

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 103 - GENERAL SERVICES/CONTINGENCIES										
101-103-642.000	SALE OF CENTRAL SUPPLIES	0	0	0	0	0	0	0	0	0
101-103-681.000	MISC. REIMBURSEMENT	1,205	765	840	833	2,000	165	1,000	1,000	
101-103-681.002	OPEB REIMB - BENZIE COUNTY	29,586	29,586	29,586	29,586	29,586	20,062	16,825	16,825	
101-103-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0	
101-103-699.020	TRANSFER IN - OTHER FUNDS	0	0	0	186,900	0	0	0	0	
Totals for dept 103 - GENERAL SERVICES/CONTINGENCI		30,791	30,351	30,426	217,319	31,586	20,227	17,825	17,825	

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ESTIMATED REVENUES										
Dept 131 - CIRCUIT COURT										
101-131-541.000	JUDGES SUPPLEMENT - STATE	27,434	27,434	27,434	27,434	27,434	20,576	27,434	27,434	<u> </u>
101-131-547.000	ANTI-DRUG GRANT REIMBURSEMENT	265	223	0	97	150	99	100	150	<u> </u>
101-131-581.000	CASINO REVENUE SHARING	0	0	0	0	0	0	0	0	<u> </u>
101-131-601.000	ATTORNEY FEE REIMBURSEMENT	9,230	6,214	5,678	5,854	7,000	6,234	6,000	7,000	<u> </u>
101-131-603.000	COURT COSTS	18,267	14,278	13,999	16,845	15,000	12,364	16,000	16,000	<u> </u>
101-131-604.000	CIRCUIT COURT ENTRY FEES	2,127	614	217	329	1,000	87	700	700	<u> </u>
101-131-604.001	CIVIL FILING FEES	3,472	3,968	4,929	4,154	3,500	2,666	4,000	4,000	<u> </u>
101-131-604.002	CIVIL FILING FEES - APPEAL	31	62	50	0	100	31	100	100	<u> </u>
101-131-605.000	JUDGEMENT FEES	0	0	0	0	0	0	0	0	<u> </u>
101-131-606.000	JURY FEES	2,340	1,500	1,860	1,200	3,000	780	2,000	2,000	<u> </u>
101-131-606.001	JURY REIMBURSEMENT	4,223	7,288	2,995	3,288	3,000	1,020	3,000	3,000	<u> </u>
101-131-609.000	MOTION FEES	3,560	3,460	3,800	3,810	3,000	1,860	3,000	3,000	<u> </u>
101-131-610.000	ORDER OF FILIATION - COUNTY	0	0	0	0	0	0	0	0	<u> </u>
101-131-610.001	OLD ORDER OF FILIATION - COUNTY	0	0	0	0	0	0	0	0	<u> </u>
101-131-610.002	ORDER OF FILIATION - COUNTY	203	95	272	213	100	72	100	100	<u> </u>
101-131-610.003	FAX FEES	0	0	734	24	0	0	0	0	<u> </u>
101-131-611.000	LAB FEES	0	0	0	8	0	0	0	0	<u> </u>
101-131-612.000	DNA SAMPLE FEES	0	6	18	90	0	134	75	75	<u> </u>
101-131-620.000	10% ADMIN FEES - BONDS	0	0	0	0	0	0	0	0	<u> </u>
101-131-655.000	BOND FORFEITURES	1,500	500	250	(50)	750	1,000	750	750	<u> </u>
101-131-680.000	DOC REIMBURSEMENT (P.A. 272)	10,202	27,485	3,991	14,688	15,000	5,941	15,000	15,000	<u> </u>
101-131-681.000	BENZIE REIMBURSE - JUDGE	18,290	18,290	18,290	18,290	18,290	13,717	18,290	18,290	<u> </u>
101-131-681.001	BENZIE REIMBURSE - ADMINISTRATOR	25,992	27,331	20,895	21,324	21,702	16,369	22,000	21,825	<u> </u>

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ESTIMATED REVENUES										
Dept 131 - CIRCUIT COURT										
101-131-681.002	BENZIE REIMBURSE - COURT RECORDER	45,530	32,852	23,029	24,033	23,907	15,586	23,907	21,093	_____
101-131-681.003	BENZIE REIMBURSE - LAW CLERK	11,037	12,637	11,144	11,385	12,010	8,844	12,010	12,260	_____
101-131-681.004	BENZIE REIMBURSE - INTERN LAW CLE	2,380	2,052	843	0	5,058	0	5,058	5,018	_____
101-131-681.005	BENZIE REIMBURSE - CLERICAL ASST.	12,238	12,072	12,665	14,547	12,448	11,877	12,448	12,517	_____
101-131-681.006	BENZIE REIMBURSE - PT CLERICAL	0	0	0	0	0	0	0	0	_____
101-131-681.007	BENZIE REIMBURSE-CIRCUIT COURT CL	11,359	11,574	11,545	12,042	15,744	9,249	15,744	15,829	_____
101-131-686.000	MISC. REIMBURSEMENT	0	191	11	0	0	0	0	0	_____
101-131-686.001	FRINGE REIMBURSEMENT - BENZIE	47,396	50,336	52,035	58,555	61,995	43,977	62,000	67,043	_____
101-131-686.002	MISC. REIMBURSEMENT - BENZIE	3,423	5,375	2,698	800	5,000	1,631	5,000	5,000	_____
101-131-686.005	LATE FEES - CIRCUIT COURT	0	0	0	0	0	0	0	0	_____
101-131-695.001	MISC REVENUE-EDUCATION REIMBURSEM	0	0	0	0	0	0	0	0	_____
Totals for dept 131 - CIRCUIT COURT		<u>260,499</u>	<u>265,837</u>	<u>219,382</u>	<u>238,960</u>	<u>255,188</u>	<u>174,114</u>	<u>254,716</u>	<u>258,184</u>	_____

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ESTIMATED REVENUES										
Dept 136 - DISTRICT COURT										
101-136-541.000	JUDGES SUPPLEMENT - STATE	0	0	0	0	0	0	0	0	
101-136-543.000	ADMIN FEE CRIME VICTIM RIGHTS	8,246	7,469	7,438	6,176	7,500	4,316	7,500	7,500	
101-136-603.000	COURT COSTS	277,607	196,690	224,783	210,034	255,000	176,942	255,000	255,000	
101-136-604.000	CIVIL FINES	55,469	58,181	53,973	49,523	52,000	34,837	52,000	52,000	
101-136-606.001	JURY REIMBURSEMENT	650	590	0	285	750	150	750	750	
101-136-613.000	CLEARANCE CARD COSTS	1,348	1,154	1,140	1,251	1,150	945	1,150	1,150	
101-136-615.000	SCREENING FEES	5,403	4,197	3,239	2,956	4,000	2,887	4,000	4,000	
101-136-616.000	BLOOD WITHDRAWAL FEES	325	107	385	779	500	1,078	500	500	
101-136-655.000	BOND FORFEITURES	20,181	12,846	14,828	16,857	15,000	13,883	15,000	15,000	
101-136-656.000	ORDINANCE FINES & COSTS	25,908	24,429	18,028	16,519	20,000	15,630	15,000	20,000	
101-136-659.000	PROBATION SUPERVISOR FEES	0	0	0	39,021	50,000	31,450	45,000	50,000	
101-136-661.000	DOMESTIC/ALCOHOL ASSESSMENT FEES	0	0	0	0	0	0	0	0	
101-136-681.000	BENZIE REIMBURSE - JUDGE	0	0	0	0	0	0	0	0	
101-136-681.002	BENZIE REIMBURSE - COURT RECORDER	0	0	0	0	0	0	0	0	
101-136-686.001	SALARY/FRINGE REIMBURSEMENT - BEN	183,979	198,169	192,199	71,493	0	0	0	0	
101-136-686.002	MISC. REIMBURSEMENT - BENZIE	960	475	1,015	0	0	35	0	0	
101-136-695.000	MISC. REVENUE	(20)	5	(40)	(10)	0	209	0	0	
Totals for dept 136 - DISTRICT COURT		580,056	504,312	516,988	414,884	405,900	282,362	395,900	405,900	

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ESTIMATED REVENUES										
Dept 141 - FRIEND OF THE COURT										
101-141-545.000	ACCESS VISITATION GRANT	0	0	0	0	0	0	0	0	
101-141-570.000	STATUTORY FEES	19,403	18,535	20,775	25,388	30,000	15,495	30,000	30,000	
101-141-571.000	INCENTIVES	29,831	29,413	28,939	32,458	46,494	21,891	47,494	47,494	
101-141-572.000	CRP REVENUE	348,820	335,479	356,838	387,333	381,164	253,178	393,833	393,833	
101-141-572.001	CRP REVENUE - STATE SHARE	30,192	29,350	29,703	30,686	30,686	15,609	30,686	30,686	
101-141-581.000	CASINO REVENUE SHARING	0	0	0	0	0	0	0	0	
101-141-601.000	ATTORNEY FEE REIMBURSEMENT	0	0	0	0	250	0	250	250	
101-141-603.000	COURT COSTS	314	82	179	840	2,000	100	2,000	2,000	
101-141-603.001	COURT FINES	0	0	0	0	150	0	150	150	
101-141-603.002	PROCESSING FEES	3,907	2,798	2,832	4,899	3,600	2,427	3,600	3,600	
101-141-686.002	MISC. REIMBURSEMENT - BENZIE	122,439	136,449	151,368	159,370	141,325	95,147	141,325	141,325	
101-141-686.003	FAMILY COUNSELING REIMB. - BENZIE	0	0	0	0	0	0	0	0	
101-141-686.004	FAMILY MEDIATION REIMBURSEMENT	0	0	0	0	0	0	0	0	
101-141-686.006	MEDIATION FEES	5,040	1,745	6,720	4,060	10,100	7,500	10,100	10,100	
101-141-695.000	MISC. REVENUE	0	0	0	75	0	0	0	0	
101-141-698.000	TRANSPORTATION REIMBURSEMENT	300	0	0	0	0	0	0	0	
101-141-699.020	TRANSFER IN - OTHER FUNDS	0	0	0	0	0	0	0	0	
Totals for dept 141 - FRIEND OF THE COURT		560,246	553,851	597,354	645,109	645,769	411,347	659,438	659,438	

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ESTIMATED REVENUES										
Dept 142 - CIRCUIT COURT - JUVENILE DIVISION										
101-142-542.000	YOUTH SERVICES DIRECTOR - REIMBUR	27,317	27,317	27,317	27,317	27,317	20,488	27,317	27,317	_____
101-142-612.002	ADOPTION INVESTIGATION FEES	0	100	0	0	0	100	0	0	_____
101-142-686.001	WAGE/FRINGE REIMBURSEMENT - BENZI	131,415	99,886	89,538	94,192	105,609	78,747	110,000	112,149	_____
101-142-695.001	MISC REVENUE-DIVERSION PROGRAM	160	0	500	0	0	0	0	0	_____
Totals for dept 142 - CIRCUIT COURT - JUVENILE DIV		158,892	127,303	117,355	121,509	132,926	99,335	137,317	139,466	_____

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ESTIMATED REVENUES										
Dept 148 - PROBATE COURT										
101-148-470.000	WRIT OF EXECUTION	8	15	30	0	0	8	0	0	
101-148-541.000	JUDGES SUPPLEMENT - STATE	45,724	45,724	45,724	45,724	45,724	34,293	45,724	45,724	
101-148-541.001	JUDGES SALARY REIMB - STATE	94,195	94,195	94,195	95,593	95,594	74,875	95,594	102,698	
101-148-601.000	ATTORNEY FEE REIMBURSEMENT	1,200	1,500	1,150	1,600	1,200	1,000	1,200	1,200	
101-148-606.001	JURY REIMBURSEMENT	735	195	0	0	0	0	0	0	
101-148-614.000	PROBATE COURT FEES	13,915	13,547	13,294	12,972	13,000	12,843	13,000	14,000	
101-148-642.000	SALE OF SUPPLIES	1,084	999	682	518	400	598	500	500	
101-148-680.000	REIMBURSEMENT-TRANSCRIPTS	0	0	101	52	0	0	0	0	
Totals for dept 148 - PROBATE COURT		156,861	156,175	155,176	156,459	155,918	123,617	156,018	164,122	

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ESTIMATED REVENUES										
Dept 172 - ADMINISTRATOR/CONTROLLER										
101-172-630.000	PERSONNEL - ADMIN FEES	87,073	97,281	94,313	93,166	98,700	69,610	95,000	95,000	_____
101-172-695.000	MISC. REVENUE	29	156	96	0	125	36	100	100	_____
101-172-699.020	TRANSFER IN - OTHER FUNDS	0	0	0	17,220	0	0	0	0	_____
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		<u>87,102</u>	<u>97,437</u>	<u>94,409</u>	<u>110,386</u>	<u>98,825</u>	<u>69,646</u>	<u>95,100</u>	<u>95,100</u>	_____

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ESTIMATED REVENUES										
Dept 215 - COUNTY CLERK										
101-215-470.000	WRIT OF EXECUTION	0	0	0	0	0	0	0	0	
101-215-476.000	NON-BUSINESS LICENSE & PERMITS	1,615	1,090	925	1,300	1,000	715	1,000	1,000	
101-215-476.001	COUNSEL OBJECTIONS	0	0	0	0	0	0	0	0	
101-215-476.002	EXECUTION AGAINST PROPERTY	30	15	30	15	50	0	50	50	
101-215-476.003	DEBTOR DISCOVERY SUBPEONA	210	165	60	105	100	30	100	100	
101-215-477.000	PISTOL PERMITS	9,958	6,084	0	0	0	0	0	0	
101-215-477.001	PISTOL PERMITS - RENEWAL	0	0	0	0	0	0	0	0	
101-215-609.000	GARNISHMENT FEES	315	480	270	540	500	225	500	500	
101-215-612.000	CLERKS FEES	30,906	35,432	37,265	38,559	34,000	31,732	34,000	37,000	
101-215-612.004	CPL PHOTOS	0	0	0	0	0	0	0	0	
101-215-612.005	NOTARY FEES	0	0	0	0	0	0	0	0	
101-215-612.009	CPL PHOTOS	1,020	2,707	696	710	0	0	0	0	
101-215-620.000	10% ADMIN FEES - BONDS/CVR	2,864	4,036	2,175	3,406	2,800	4,125	3,000	3,000	
101-215-681.000	ELECTION REIMBURSEMENT	0	0	0	0	0	0	0	0	
101-215-688.001	COUNTY SHARE OF RECOUNTS	0	0	0	0	0	0	0	0	
101-215-688.002	VOTER REGISTRATION	189	119	170	105	200	81	200	200	
101-215-694.001	CASH OVER AND SHORT	0	47	61	18	0	54	25	25	
101-215-695.000	MISC. REVENUE	793	406	1,690	800	400	813	200	500	
Totals for dept 215 - COUNTY CLERK		47,900	50,581	43,342	45,558	39,050	37,775	39,075	42,375	

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ESTIMATED REVENUES										
Dept 228 - INFORMATION TECHNOLOGY										
101-228-642.000	SALE OF SUPPLIES	125	0	0	0	0	0	0	0	
101-228-676.000	TWP/CITY/SCHOOL REIMBURSEMENT	119,240	121,384	119,557	120,093	122,628	30,093	125,568	125,568	
101-228-686.002	MISC. REIMBURSEMENT - BENZIE	7,657	7,657	12,140	13,036	13,036	9,777	13,000	13,000	
101-228-695.000	MISC. REVENUE	16,931	0	0	0	0	0	0	0	
101-228-699.020	TRANSFER IN - OTHER FUNDS	14,212	0	0	14,712	14,212	0	14,712	14,712	
Totals for dept 228 - INFORMATION TECHNOLOGY		<u>158,165</u>	<u>129,041</u>	<u>131,697</u>	<u>147,841</u>	<u>149,876</u>	<u>39,870</u>	<u>153,280</u>	<u>153,280</u>	

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ESTIMATED REVENUES										
Dept 253 - TREASURER										
101-253-402.000	CURRENTY REAL PROPERTY TAXES	5,662,238	5,763,080	5,577,482	5,628,711	5,847,082	616,392	5,996,882	5,996,882	
101-253-406.000	COMMERICAL FOREST	818	1,204	1,525	766	1,525	2,668	766	1,525	
101-253-410.000	CURRENT PERSONAL PROPERTY TAXES	0	0	0	0	0	0	0	0	
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	330,266	293,430	310,329	312,876	312,876	301,459	301,460	301,460	
101-253-420.000	DELINQUENT PERSONAL PROPERTY TAXE	10,655	11,580	4,944	7,480	2,000	325	3,000	3,000	
101-253-424.000	SWAMP TAX	16,629	24,943	33,257	33,557	33,557	34,230	34,230	34,230	
101-253-425.000	CIGARETTE TAX REVENUE	0	0	0	0	0	0	0	0	
101-253-426.000	CONVENTION FACILITY TAX	203,791	216,647	119,529	117,238	123,716	65,373	121,276	121,276	
101-253-430.000	SINGLE BUSINESS TAX	0	0	0	0	0	0	0	0	
101-253-431.000	PAYMENT IN LIEU OF TAXES	126,175	125,314	133,576	120,529	133,000	6,915	120,000	135,000	
101-253-432.000	CASINO PILT REVENUE	204,246	193,058	196,482	174,511	221,125	207,952	213,550	213,550	
101-253-452.000	TRAILER FEES	610	156	586	471	400	302	400	400	
101-253-453.000	TWP LIQUOR LICENSES	5,888	6,348	6,707	6,597	5,000	5,038	6,000	6,000	
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PRO	0	0	344,456	388,085	206,258	0	230,071	230,071	
101-253-574.000	STATE REVENUE SHARING	331,557	507,481	545,133	550,453	555,957	426,055	558,556	558,556	
101-253-575.000	COURT FUNDING REIMBURSEMENT	125,648	98,826	100,080	100,147	95,000	35,495	95,000	95,000	
101-253-613.001	TAX CERTIFICATES	2,680	3,190	5,191	5,845	3,000	4,590	3,500	5,000	
101-253-613.002	TAX HISTORY	3,423	2,629	2,498	3,568	2,000	2,455	2,500	2,500	
101-253-644.000	PLAT BOOK SALES	3,150	5,940	3,760	5,340	5,400	2,310	5,400	5,400	
101-253-665.000	INTEREST EARNED	23,040	31,292	32,810	20,168	25,000	27,622	20,000	30,000	
101-253-668.000	RENT AND ROYALTIES	3,776	2,108	1,110	1,190	1,250	1,126	1,250	1,250	
101-253-681.000	LIBRARY PROP/LIAB. REIMBURSEMENT	15,129	17,475	15,679	13,797	14,890	10,034	15,050	15,050	
101-253-681.002	MMRMA NET ASSET REIMB.	0	143,290	145,124	134,601	88,437	88,437	88,437	111,364	

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ESTIMATED REVENUES										
Dept 253 - TREASURER										
101-253-682.000	WORKERS COMP DIVIDEND	31,338	38,539	40,127	40,179	30,000	38,396	33,000	38,000	_____
101-253-685.000	BAD CHECK CHARGE REIMBURSEMENT	300	240	80	120	0	90	0	0	_____
101-253-694.001	CASH OVER AND SHORT	1	(22)	123	(18)	0	0	0	0	_____
101-253-695.000	MISC. REVENUE	9,836	3,393	3,281	3,318	2,500	2,100	2,500	20,500	_____
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	434,390	411,804	367,467	371,025	326,369	0	318,599	381,877	_____
101-253-699.004	TRANSFER IN- FORECLOSURE REVENUE	66,667	66,667	66,667	66,667	66,667	0	66,667	66,667	_____
101-253-699.006	TRANSFER IN - DEPT CONTINGENCY	63,903	15,097	54,268	19,650	0	0	0	0	_____
101-253-699.020	TRANSFER IN - OTHER FUNDS	10,513	0	0	0	268,009	0	0	30,244	_____
Totals for dept 253 - TREASURER		<u>7,686,667</u>	<u>7,983,709</u>	<u>8,112,271</u>	<u>8,126,871</u>	<u>8,371,018</u>	<u>1,879,364</u>	<u>8,238,094</u>	<u>8,404,802</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 257 - EQUALIZATION										
101-257-610.000	FAX FEES	7	3	0	2	5	0	5	5	<u>5</u>
101-257-641.000	CONTRACTED SERVICES RENDERED	0	5,487	21,974	21,915	16,124	16,124	0	0	<u>0</u>
101-257-642.000	SALE OF SUPPLIES	3,996	2,755	4,443	3,609	2,500	1,634	2,500	3,500	<u>3,500</u>
Totals for dept 257 - EQUALIZATION		<u>4,003</u>	<u>8,245</u>	<u>26,417</u>	<u>25,526</u>	<u>18,629</u>	<u>17,758</u>	<u>2,505</u>	<u>3,505</u>	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 262 - ELECTIONS										
101-262-681.000	ELECTION REIMBURSEMENT	1,560	18,674	37,753	7,586	3,000	7,870	4,000	4,000	
101-262-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0	
Totals for dept 262 - ELECTIONS		1,560	18,674	37,753	7,586	3,000	7,870	4,000	4,000	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 265 - BUILDING AND GROUNDS										
101-265-642.000	SALE OF SUPPLIES	54	270	296	190	0	0	0	0	
101-265-668.001	RENT - 911	16,388	16,388	16,388	16,388	16,388	10,925	16,388	16,388	
101-265-668.002	RENT - A.E.S.	8,972	8,119	8,128	8,666	10,500	5,559	10,500	10,500	
101-265-684.000	LOCAL REVENUE SHARING GRANTS	0	0	0	15,000	0	0	0	0	
101-265-695.000	MISC. REVENUE	213	0	0	0	0	260	0	0	
Totals for dept 265 - BUILDING AND GROUNDS		<u>25,627</u>	<u>24,777</u>	<u>24,812</u>	<u>40,244</u>	<u>26,888</u>	<u>16,744</u>	<u>26,888</u>	<u>26,888</u>	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 267 - PROSECUTING ATTORNEY										
101-267-569.000	CRIME VICTIMS RIGHTS GRANT	22,442	19,100	15,000	34,100	24,100	15,000	25,666	25,666	_____
101-267-571.000	INCENTIVES	0	0	0	0	0	0	0	0	_____
101-267-572.000	CRP REVENUE	43,763	24,452	31,581	26,922	30,000	15,005	24,500	24,500	_____
101-267-572.001	CRP REVENUE - STATE SHARE	0	0	0	0	0	0	0	0	_____
101-267-641.000	SERVICES RENDERED	9,417	8,680	8,834	7,298	10,000	2,183	4,000	4,000	_____
101-267-657.000	FORFEITED ASSETS	0	0	0	0	0	0	0	0	_____
101-267-680.000	DOC REIMBURSEMENT (P.A. 272)	0	0	0	0	0	0	0	0	_____
101-267-680.001	WELFARE FRAUD REIMBURSEMENT	113	0	0	0	0	0	0	0	_____
101-267-680.002	BLOOD TEST REIMBURSEMENT	0	0	0	0	0	0	0	0	_____
101-267-680.003	FORENSIC LAB FEES	0	0	0	8	0	0	0	0	_____
101-267-680.004	DNA SAMPLE FEES	0	15	46	224	0	336	0	0	_____
101-267-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0	_____
Totals for dept 267 - PROSECUTING ATTORNEY		75,735	52,247	55,461	68,552	64,100	32,524	54,166	54,166	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 268 - REGISTER OF DEEDS										
101-268-612.000	FEES - PASSPORTS	0	0	0	0	0	0	0	0	
101-268-615.001	REAL ESTATE TRANSFER TAX	70,789	88,423	99,481	111,613	92,000	93,011	97,000	107,000	
101-268-615.002	RECORDING FEES	115,610	130,927	128,786	187,007	210,000	148,153	193,000	193,000	
101-268-619.000	REMONUMENTATION FEES	399	410	317	400	400	306	400	400	
101-268-642.000	SALE OF SUPPLIES-COPIES	0	0	0	0	0	0	0	0	
101-268-694.001	CASH OVER AND SHORT	0	0	0	1,135	0	0	0	0	
Totals for dept 268 - REGISTER OF DEEDS		186,798	219,760	228,584	300,155	302,400	241,470	290,400	300,400	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 292 - LOCAL REVENUE SHARING BOARD										
101-292-677.000	PER DIEM REIMBURSEMENT	1,207	1,616	1,509	1,940	1,938	0	1,940	1,940	
Totals for dept 292 - LOCAL REVENUE SHARING BOARD		1,207	1,616	1,509	1,940	1,938	0	1,940	1,940	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 301 - SHERIFF										
101-301-425.000	CIGARETTE TAX REVENUE	289	0	0	0	0	0	0	0	_____
101-301-540.000	STATE REIMBURSEMENTS-MARIJUANA GR	0	0	0	0	0	0	0	0	_____
101-301-612.001	ZTP CLIENT FEES	4,511	1,758	40	0	0	0	0	0	_____
101-301-625.000	CCW FINGERPRINTS	6,195	6,135	3,240	1,585	1,500	1,020	1,500	1,500	_____
101-301-628.001	CIVIL PROCESS	1,145	319	83	0	0	116	0	0	_____
101-301-628.003	OTHER REVENUE	9,372	8,221	4,745	7,968	8,000	44,879	8,000	8,000	_____
101-301-628.007	TRANSPORTATION OF PRISONERS	0	0	0	0	0	0	0	0	_____
101-301-628.008	(CMH) MENTAL HEALTH TRANSPORTS	198	0	0	0	0	0	0	0	_____
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	1,509	12,536	5,313	0	2,500	0	7,000	7,000	_____
101-301-675.000	CONTRIBUTIONS	20,000	0	0	0	0	0	0	0	_____
101-301-684.000	LOCAL REVENUE SHARING GRANTS	0	0	0	24,383	0	0	0	0	_____
101-301-699.003	TRANSFER IN - DARE GOLF TRUST	0	1,500	(1,500)	0	0	0	0	0	_____
101-301-699.020	TRANSFER IN - OTHER FUNDS (ZTP)	0	0	0	0	0	0	0	0	_____
Totals for dept 301 - SHERIFF		<u>43,219</u>	<u>30,469</u>	<u>11,921</u>	<u>33,936</u>	<u>12,000</u>	<u>46,015</u>	<u>16,500</u>	<u>16,500</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 302 - SSCENT DRUG TEAM										
101-302-541.000	STATE GRANT - SSCENT	23,913	11,541	10,185	10,142	0	0	7,000	10,142	
101-302-681.000	SSCENT BOARD REIMBURSEMENT	0	12,202	12,202	0	10,350	0	0	0	
101-302-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0	
Totals for dept 302 - SSCENT DRUG TEAM		23,913	23,743	22,387	10,142	10,350	0	7,000	10,142	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 304 - USFS PATROL ASSISTANCE										
101-304-505.000	FOREST SERVICE PATROL ASSISTANCE	7,617	5,883	11,624	470	5,000	0	5,000	5,000	
Totals for dept 304 - USFS PATROL ASSISTANCE		<u>7,617</u>	<u>5,883</u>	<u>11,624</u>	<u>470</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 331 - MARINE PATROL										
101-331-538.000	STATE GRANT-MARINE EQUIPMENT	0	0	0	0	0	0	0	0	0
101-331-542.000	STATE GRANT - MARINE SAFETY	28,322	24,000	22,000	26,000	26,000	25,000	25,000	25,000	
101-331-628.006	LIVERY INSPECTIONS	72	76	1,854	80	60	0	78	78	
101-331-646.000	SALE OF MARINE EQUIPMENT	0	0	0	0	0	0	0	0	
Totals for dept 331 - MARINE PATROL		28,394	24,076	23,854	26,080	26,060	25,000	25,078	25,078	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 332 - SNOWMOBILE PATROL										
101-332-543.000	STATE GRANT - SNOWMOBILE PATROL	21,000	19,000	19,000	15,000	19,000	14,000	14,000	14,000	
Totals for dept 332 - SNOWMOBILE PATROL		21,000	19,000	19,000	15,000	19,000	14,000	14,000	14,000	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 333 - SECONDARY ROAD PATROL										
101-333-516.000	FEDERAL GRANT - ACT 416	52,917	52,917	52,917	52,917	52,917	41,125	52,917	52,917	
Totals for dept 333 - SECONDARY ROAD PATROL		52,917	52,917	52,917	52,917	52,917	41,125	52,917	52,917	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 351 - JAIL										
101-351-628.004	DIVERTED FELON REVENUE	0	0	0	0	0	0	0	0	_____
101-351-628.005	INMATE LODGING - OUT OF COUNTY	0	39,746	55,814	81,187	12,000	27,240	0	10,000	_____
101-351-628.007	TRANSPORTATION OF PRISONERS	4,339	2,871	2,747	4,281	2,500	4,465	4,000	4,000	_____
101-351-628.009	INMATE MEDICAL AND PER DIEM FEE	18,235	8,293	13,372	11,073	20,000	3,246	10,500	10,500	_____
101-351-628.010	STATE DETAINEE REVENUE	15,575	11,410	15,750	13,230	16,650	8,708	13,000	13,000	_____
101-351-688.000	SOCIAL SECURITY REFUNDS	3,200	600	200	0	1,000	0	0	0	_____
101-351-695.000	MISC. REVENUE	115	0	0	0	35,000	0	15,000	15,000	_____
Totals for dept 351 - JAIL		<u>41,464</u>	<u>62,920</u>	<u>87,883</u>	<u>109,771</u>	<u>87,150</u>	<u>43,659</u>	<u>42,500</u>	<u>52,500</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 421 - EMERGENCY MANAGEMENT										
101-421-544.000	STATE GRANT - EMERGENCY MANAGEMEN	45,341	33,944	22,177	35,712	29,033	0	31,026	31,026	
101-421-544.001	SOLUTION AREA PLANNER REIMBURSEME	0	0	0	0	0	0	0	0	
Totals for dept 421 - EMERGENCY MANAGEMENT		45,341	33,944	22,177	35,712	29,033	0	31,026	31,026	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 430 - ANIMAL CONTROL										
101-430-477.000	DOG LICENSES	58,950	49,510	54,905	52,020	55,000	39,680	55,000	55,000	_____
101-430-634.000	DOG WARDEN SERVICES	1,470	1,895	1,895	1,830	1,500	2,393	1,500	2,000	_____
101-430-675.000	CONTRIBUTIONS	0	0	0	0	0	0	0	0	_____
Totals for dept 430 - ANIMAL CONTROL		<u>60,420</u>	<u>51,405</u>	<u>56,800</u>	<u>53,850</u>	<u>56,500</u>	<u>42,073</u>	<u>56,500</u>	<u>57,000</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 648 - MEDICAL EXAMINER										
101-648-686.001	WAGE/FRINGE REIMB. - BENZIE	0	0	0	0	22,012	14,857	23,527	23,527	
101-648-695.000	MISC. REVENUE	0	0	0	0	1,000	49	1,000	1,000	
Totals for dept 648 - MEDICAL EXAMINER		0	0	0	0	23,012	14,906	24,527	24,527	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 682 - VETERANS AFFAIRS										
101-682-544.000	STATE GRANT - VCAT	0	0	0	10,322	0	0	0	0	
Totals for dept 682 - VETERANS AFFAIRS		0	0	0	10,322	0	0	0	0	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
Dept 721 - PLANNING										
101-721-479.000	SOIL EROSION PERMITS	17,244	18,575	23,750	43,800	20,000	21,025	20,000	22,000	_____
101-721-639.000	GRANT ADMINISTRATION	2,283	3,900	2,918	2,250	2,592	2,612	3,394	3,394	_____
101-721-640.000	REVIEWS AND APPROVALS	0	0	0	0	0	0	0	0	_____
101-721-641.000	SERVICES RENDERED	6,267	4,114	407	494	5,000	20	20,000	20,000	_____
101-721-641.001	G.I.S. FEES	1,750	20	558	630	500	1,110	300	300	_____
101-721-642.000	SALE OF SUPPLIES	40	7	21	4	30	10	30	30	_____
101-721-684.000	LOCAL REVENUE SHARING GRANTS	0	0	0	4,470	0	0	0	0	_____
Totals for dept 721 - PLANNING		<u>27,584</u>	<u>26,616</u>	<u>27,654</u>	<u>51,648</u>	<u>28,122</u>	<u>24,777</u>	<u>43,724</u>	<u>45,724</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
ESTIMATED REVENUES										
TOTAL ESTIMATED REVENUES		10,447,117	10,628,109	10,795,322	11,068,747	11,052,155	3,705,578	10,845,434	11,065,805	
APPROPRIATIONS										
Dept 101 - COMMISSIONERS										
101-101-702.000	SALARY - ELECTED OFFICIAL	39,000	39,000	39,000	39,000	39,000	32,500	39,000	39,000	
101-101-711.000	PER DIEM	19,560	15,160	17,720	16,560	20,160	17,000	22,500	20,500	
101-101-716.000	FICA	4,860	4,448	4,640	4,539	5,061	4,072	5,240	5,240	
101-101-716.008	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	
101-101-716.012	RETIREMENT	0	0	22	0	0	0	0	0	
101-101-727.000	OFFICE SUPPLIES	319	344	518	515	500	707	600	600	
101-101-728.000	POSTAGE	0	0	23	0	50	0	50	50	
101-101-729.000	BOOK & PERIODICALS	31	0	0	44	150	0	150	150	
101-101-730.000	EQUIPMENT	3,342	3,250	683	0	0	0	0	0	
101-101-800.000	CONTRACTED SERVICES	5,400	0	0	300	0	150	200	200	
101-101-807.000	DUES	10,752	10,752	10,827	10,987	11,000	11,340	11,000	11,000	
101-101-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0	
101-101-850.000	TELEPHONE	1,275	1,475	1,225	1,600	2,100	1,325	2,100	1,600	
101-101-860.000	TRAVEL	16,837	13,757	14,768	16,734	16,500	10,915	18,500	15,000	
101-101-900.000	PRINTING & BINDING	347	1,145	179	1,226	700	225	1,350	1,000	
101-101-901.000	ADVERTISING	5,462	5,740	4,237	6,024	6,000	5,244	6,000	6,000	
101-101-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	2,094	1,768	785	0	0	0	0	
Totals for dept 101 - COMMISSIONERS		107,185	97,165	95,610	98,314	101,221	83,478	106,690	100,340	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 103 - GENERAL SERVICES/CONTINGENCIES										
101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	6,217	3,380	4,597	4,669	7,500	2,299	8,400	7,000	
101-103-727.010	CENTRAL SUPPLY	618	70	160	211	500	418	500	500	
101-103-733.000	COPY SUPPLIES	9,099	7,009	7,443	7,371	8,500	6,137	8,500	7,500	
101-103-800.002	CONTRACTED SERVICES - AUDIT	21,340	21,980	22,640	21,020	20,720	20,720	21,340	21,340	
101-103-806.000	ATTORNEY FEES	14,251	24,225	22,907	21,036	8,000	2,377	8,000	8,000	
101-103-820.000	PRE-EMPLOYMENT EXAMS	7,387	6,493	2,042	8,366	6,000	4,495	6,000	6,000	
101-103-850.000	TELEPHONE	10,484	6,587	5,531	7,985	7,000	4,097	7,000	7,000	
101-103-860.000	EMPLOYEE EDUCATION REIMB.	0	0	1,840	1,344	2,000	1,000	2,000	2,000	
101-103-930.001	COPIER LEASE PAYMENT	21,815	22,572	24,327	23,392	24,000	17,267	24,000	24,000	
101-103-930.002	POSTAGE METER LEASE	4,375	5,185	5,467	3,459	5,400	3,926	5,400	5,400	
101-103-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0	
101-103-967.000	DRAIN PROJECT COST	0	0	0	186,899	0	821	0	0	
101-103-969.001	CONTINGENCIES	0	0	5,000	0	68,076	0	5,000	0	
101-103-969.002	WAGE CONTINGENCY	0	0	0	0	5,196	0	62,155	0	
101-103-969.003	WAGE CLASIFICATION STUDY	529	956	325	350	750	725	3,500	1,000	
101-103-969.008	COST ALLOCATION PLAN FEE	7,500	7,500	7,500	11,000	7,500	7,500	7,500	7,500	
101-103-999.012	TRANSFER OUT - EMP. TRAINING FUND	0	0	0	0	0	0	0	0	
101-103-999.013	TRANSFER OUT - AIRPORT FUND	115,000	115,000	115,000	115,000	115,000	86,250	115,000	115,000	
101-103-999.014	TRANSFER OUT - OPEB TRUST	200,000	206,511	211,199	217,000	223,000	167,250	206,000	206,000	
101-103-999.020	TRANSFER OUT - OTHER FUNDS	0	60,000	0	110,000	0	0	0	0	
101-103-999.022	TRANSFER OUT-AIR PHOTO FUND	0	0	0	0	0	0	0	0	
101-103-999.024	TRANSFER OUT-RECYCLING FUND	20,000	15,000	20,000	15,000	13,000	13,000	15,000	13,000	
Totals for dept 103 - GENERAL SERVICES/CONTINGENCI		438,615	502,468	455,978	754,102	522,142	338,282	505,295	431,240	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 131 - CIRCUIT COURT										
101-131-702.000	SALARY - ELECTED OFFICIAL	45,724	45,724	44,422	45,268	45,724	38,690	45,724	45,724	<u> </u>
101-131-702.003	SALARY - COURT ADMINISTRATOR	64,525	54,714	52,403	53,022	54,093	45,751	54,093	54,905	<u> </u>
101-131-703.003	WAGES - CLERICAL	28,245	29,875	31,293	34,377	39,243	33,169	39,234	39,823	<u> </u>
101-131-703.007	WAGES - CLERK/CLERICAL	28,236	28,658	28,964	29,129	31,028	26,228	31,025	31,490	<u> </u>
101-131-704.000	SALARY - COURT REPORTER	112,997	76,427	28,103	59,132	59,589	44,217	52,280	53,064	<u> </u>
101-131-704.006	SALARY - LAW CLERK	27,058	27,992	28,302	28,636	29,934	24,266	30,386	30,842	<u> </u>
101-131-704.007	SALARY - LAW CLERK INTERN	6,090	4,889	1,537	0	12,607	0	12,360	12,545	<u> </u>
101-131-710.000	WAGES - OVERTIME	0	0	0	12	0	0	0	0	<u> </u>
101-131-716.000	FICA	22,278	19,372	14,366	13,925	17,327	14,487	16,782	17,034	<u> </u>
101-131-716.002	HEALTH & DENTAL INSURANCE	48,926	62,141	76,143	77,697	92,954	65,977	101,634	100,190	<u> </u>
101-131-716.004	LIFE INSURANCE	212	190	181	151	141	118	141	141	<u> </u>
101-131-716.005	STD INSURANCE	3,257	2,926	2,962	2,908	3,080	2,414	2,981	3,026	<u> </u>
101-131-716.006	HRA CONTRIBUTION	117	93	0	0	0	0	0	0	<u> </u>
101-131-716.008	WORKERS COMPENSATION	509	438	322	408	616	838	596	605	<u> </u>
101-131-716.010	UNEMPLOYMENT INSURANCE	679	0	0	0	0	0	1,097	0	<u> </u>
101-131-716.012	RETIREMENT	45,910	39,674	30,423	27,795	34,054	29,878	44,879	41,763	<u> </u>
101-131-716.014	SICK & VACATION PAYOUTS	2,987	3,072	2,298	2,336	2,468	0	2,389	2,424	<u> </u>
101-131-716.015	UNUSED PERSONAL DAY PAYOUTS	2,432	2,635	1,896	2,336	2,468	1,400	2,389	2,424	<u> </u>
101-131-727.000	OFFICE SUPPLIES	3,443	3,400	2,797	2,872	3,700	3,250	3,700	3,500	<u> </u>
101-131-727.001	OFFICE SUPPLIES - PROBATION	651	785	877	644	1,000	706	1,300	1,000	<u> </u>
101-131-728.000	POSTAGE	2,127	2,398	1,576	2,103	2,400	1,297	2,400	2,400	<u> </u>
101-131-730.000	EQUIPMENT	2,623	7,034	9,346	5,129	1,000	492	1,000	1,000	<u> </u>
101-131-802.000	TRANSCRIPTS	14,179	16,981	15,849	16,382	15,000	10,271	15,000	15,000	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 131 - CIRCUIT COURT										
101-131-802.001	TRANSCRIPTS-BENZIE COUNTY	3,204	6,423	2,698	(422)	7,000	5,047	7,000	7,000	<u> </u>
101-131-804.000	RECORDING SERVICES	1,364	5,763	29,877	5,879	5,000	3,511	5,000	5,000	<u> </u>
101-131-805.000	COURT APPOINTED ATTORNEYS	221,568	222,811	221,753	223,500	225,000	139,065	281,250	267,188	<u> </u>
101-131-805.001	CT. APPT. ATTY. - FELONY	10,900	8,873	10,404	9,368	7,000	6,326	7,000	7,000	<u> </u>
101-131-805.002	CT. APPT. ATTY. MDOC - (272)	13,577	23,022	4,729	12,163	15,000	3,639	15,000	15,000	<u> </u>
101-131-805.003	CT. APPT. ATTY. - JUVENILE	4,279	3,603	4,446	9,144	4,000	68,831	4,000	4,000	<u> </u>
101-131-805.004	APPELLATE ATTORNEYS	18,010	1,923	12,229	14,805	14,000	22,783	14,000	14,000	<u> </u>
101-131-805.005	VISITING JUDGES	1,580	3,019	491	698	4,000	5,622	4,000	4,000	<u> </u>
101-131-807.000	JURY FEES	12,109	16,957	15,456	3,755	10,000	4,999	10,000	10,000	<u> </u>
101-131-808.000	WITNESS FEES	900	7,220	4,175	6,000	4,000	3,883	4,000	4,000	<u> </u>
101-131-808.001	DISTRICT COURT WITNESS FEES	0	0	0	0	0	1,500	0	0	<u> </u>
101-131-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	4,000	0	<u> </u>
101-131-811.000	INTERPRETING SERVICES	0	0	0	0	750	0	750	750	<u> </u>
101-131-811.001	LEIN FEES	0	0	0	0	0	0	0	0	<u> </u>
101-131-811.002	COURT ORDERED TESTING	0	0	0	0	6,800	3,290	6,500	5,500	<u> </u>
101-131-812.000	DUES AND FEES	1,854	957	1,087	1,093	1,600	988	1,600	1,200	<u> </u>
101-131-850.000	TELEPHONE	1,863	650	750	656	1,000	355	1,000	750	<u> </u>
101-131-860.000	TRAVEL	996	2,283	2,717	1,578	2,800	585	2,800	2,800	<u> </u>
101-131-861.000	STAFF DEVELOPMENT	0	108	0	378	600	61	2,000	600	<u> </u>
101-131-931.000	EQUIPMENT REPAIRS & MAINTENANCE	826	66	1,978	1,572	2,000	1,751	2,000	2,000	<u> </u>
101-131-999.001	TRANSFER OUT-COMMUNITY CORRECTION	12,000	5,562	7,500	7,500	7,500	7,500	7,500	7,500	<u> </u>
101-131-999.002	TRANSFER OUT - LAW LIBRARY	22,000	22,000	22,000	18,000	18,000	18,000	25,000	18,000	<u> </u>
101-131-999.003	TRANSFER OUT - DEPT CONTINGENCY	5,643	5,800	1,524	3,898	0	0	0	0	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 131 - CIRCUIT COURT										
	Totals for dept 131 - CIRCUIT COURT	795,878	766,458	717,874	723,827	784,476	641,185	865,790	835,188	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 136 - DISTRICT COURT										
101-136-702.000	SALARY - ELECTED OFFICIAL	0	0	0	0	0	0	0	0	
101-136-702.006	SALARY - MAGISTRATE	60,037	53,893	61,486	59,692	59,804	50,581	59,804	60,701	
101-136-702.016	SALARY - MAGISTRATE, BENZIE	51,023	51,787	51,793	14,203	0	0	0	0	
101-136-702.018	SALARY - PROBATION OFFICER	0	0	0	53,746	54,831	46,375	54,831	55,654	
101-136-703.003	WAGES - CLERICAL	28,213	36,813	52,768	58,414	60,605	51,182	60,977	61,891	
101-136-703.004	WAGES - CLERICAL/PROBATION ASST (32,666	29,321	19,466	11,505	18,617	14,782	17,971	18,241	
101-136-703.010	WAGES - CLERK - ACCOUNTING	34,295	30,840	36,227	36,681	37,473	31,090	37,479	38,041	
101-136-703.011	WAGES - CLERK - TRAFFIC	28,878	27,923	29,060	29,254	30,332	25,528	31,025	31,490	
101-136-703.017	WAGES - CLERK, BENZIE	32,092	32,518	32,967	9,748	0	0	0	0	
101-136-704.000	WAGES - COURT REPORTER	28,082	34,107	37,028	37,466	38,229	32,328	38,222	38,796	
101-136-704.010	WAGES - COURT RECORDER, BENZIE	38,579	43,234	34,629	3,090	0	0	0	0	
101-136-710.000	WAGES - OVERTIME	89	68	33	57	0	0	0	0	
101-136-711.000	MAGISTRATE PER DIEM	0	0	0	0	0	0	0	0	
101-136-716.000	FICA	25,532	26,170	27,693	24,661	22,942	19,836	22,974	23,318	
101-136-716.002	HEALTH & DENTAL INSURANCE	84,133	96,402	98,922	73,218	54,679	44,389	59,825	59,007	
101-136-716.004	LIFE INSURANCE	302	296	289	218	176	147	176	176	
101-136-716.005	STD INSURANCE	4,095	4,452	5,108	4,603	3,880	3,495	3,886	3,945	
101-136-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	
101-136-716.008	WORKERS COMPENSATION	589	606	731	1,113	1,399	921	1,400	1,421	
101-136-716.010	UNEMPLOYMENT INSURANCE	842	0	0	0	0	0	1,502	0	
101-136-716.012	RETIREMENT	51,445	49,149	51,038	45,407	51,881	44,432	71,089	65,887	
101-136-716.014	SICK & VACATION PAYOUTS	3,902	3,926	4,309	4,868	3,603	0	3,603	3,657	
101-136-716.015	UNUSED PERSONAL DAY PAYOUTS	2,018	2,447	1,818	4,258	3,603	1,233	3,603	3,657	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 136 - DISTRICT COURT										
101-136-727.000	OFFICE SUPPLIES	6,059	7,204	9,030	9,148	9,000	7,023	9,000	9,000	_____
101-136-728.000	POSTAGE	4,200	6,100	5,893	6,909	7,500	4,552	7,500	7,000	_____
101-136-729.000	BOOK & PERIODICALS	7,719	4,729	5,211	6,076	7,000	4,934	7,000	6,500	_____
101-136-730.000	EQUIPMENT	680	888	8,760	554	1,000	66	1,000	1,000	_____
101-136-800.000	CONTRACTED SERVICES - COLLECTIONS	0	0	0	0	0	0	0	0	_____
101-136-800.001	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	_____
101-136-802.000	TRANSCRIPTS-MANISTEE COUNTY	1,088	(375)	(175)	434	700	1,134	700	700	_____
101-136-802.001	TRANSCRIPTS-BENZIE COUNTY	0	1,172	1,234	0	0	0	0	0	_____
101-136-804.000	RECORDING SERVICES	1,158	(505)	2,463	944	3,000	2,335	3,000	3,000	_____
101-136-805.000	COURT APPOINTED ATTORNEYS	74,250	66,138	64,897	67,781	65,000	48,741	65,000	65,000	_____
101-136-805.005	VISITING JUDGES	2,127	3,613	2,463	1,986	4,000	500	4,000	4,000	_____
101-136-807.000	JURY FEES	1,835	1,455	936	1,023	2,500	1,101	2,500	2,500	_____
101-136-808.000	WITNESS FEES	695	589	794	199	1,000	49	1,000	500	_____
101-136-808.002	CRIMINAL GARNISHMENT FILING FEE	1,800	2,400	2,400	2,400	2,500	1,950	2,500	2,500	_____
101-136-810.000	COMPUTER PROGRAMMING	0	2,034	715	700	1,000	869	7,500	1,000	_____
101-136-811.000	INTERPRETING SERVICES	637	594	1,415	176	1,500	0	1,500	1,000	_____
101-136-811.001	LEIN FEES	0	0	0	0	0	0	0	0	_____
101-136-811.002	INDIGENT SCREENING FEES	5,835	4,890	4,255	4,610	6,000	2,680	6,000	5,000	_____
101-136-811.003	SEARCH WARRANT BLOOD DRAW	270	171	351	488	600	650	600	600	_____
101-136-812.000	DUES AND FEES	390	130	200	400	500	120	500	500	_____
101-136-850.000	TELEPHONE	1,950	1,753	1,736	1,503	1,900	1,234	1,900	1,700	_____
101-136-860.000	TRAVEL	1,301	263	230	3,386	2,200	275	2,200	1,700	_____
101-136-861.010	STAFF DEVELOPMENT	0	0	0	0	2,000	153	2,000	2,000	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 136 - DISTRICT COURT										
101-136-931.000	EQUIPMENT REPAIRS & MAINTENANCE	800	889	910	520	1,000	520	1,000	1,000	
101-136-999.003	TRANSFER OUT - DEPT CONTINGENCY	5,295	3,448	3,230	5,558	0	0	0	0	
101-136-999.020	TRANSFER OUT - OTHER FUNDS	0	0	0	0	0	0	0	0	
Totals for dept 136 - DISTRICT COURT		624,901	631,532	662,313	586,997	561,954	445,205	594,767	582,082	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 137 - DISTRICT COURT PROBATION										
101-137-703.003	WAGES - CLERICAL	0	(544)	0	0	0	0	0	0	_____
101-137-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0	_____
101-137-713.000	SALARY - PROBATION OFFICER	51,952	46,107	53,117	0	0	0	0	0	_____
101-137-716.000	FICA	3,868	3,427	4,071	0	0	0	0	0	_____
101-137-716.002	HEALTH INSURANCE	16,014	8,265	6,282	0	0	0	0	0	_____
101-137-716.004	LIFE INSURANCE	32	30	32	0	0	0	0	0	_____
101-137-716.005	STD INSURANCE	670	638	840	0	0	0	0	0	_____
101-137-716.006	HRA CONTRIBUTION	0	0	0	0	0	0	0	0	_____
101-137-716.008	WORKERS COMPENSATION	432	380	442	0	0	0	0	0	_____
101-137-716.010	UNEMPLOYMENT INSURANCE	129	0	0	0	0	0	0	0	_____
101-137-716.012	RETIREMENT	8,434	7,702	9,364	0	0	0	0	0	_____
101-137-716.014	SICK & VACATION PAYOUTS	597	604	610	0	0	0	0	0	_____
101-137-716.015	UNUSED PERSONAL DAY PAYOUTS	425	0	608	0	0	0	0	0	_____
101-137-727.000	OFFICE SUPPLIES	2,279	1,039	506	0	0	0	0	0	_____
101-137-728.000	POSTAGE	2,702	2,700	12	0	0	0	0	0	_____
101-137-730.000	EQUIPMENT	0	461	0	0	0	0	0	0	_____
101-137-730.003	EQUIPMENT - COUNTY VEHICLES	0	0	0	0	0	0	0	0	_____
101-137-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0	_____
101-137-812.000	DUES AND FEES	95	20	125	0	0	0	0	0	_____
101-137-850.000	TELEPHONE	1,109	615	480	0	0	0	0	0	_____
101-137-860.000	TRAVEL	4,540	2,931	3,087	0	0	0	0	0	_____
101-137-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	367	2,094	0	0	0	0	0	_____
Totals for dept 137 - DISTRICT COURT PROBATION		93,278	74,742	81,670	0	0	0	0	0	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 141 - FRIEND OF THE COURT										
101-141-703.000	SALARY - DEPARTMENT HEAD	92,729	84,179	95,220	96,347	98,292	83,133	98,292	99,767	<u> </u>
101-141-703.003	WAGES - CLERICAL	30,275	28,352	23,024	29,905	30,292	25,420	30,557	31,015	<u> </u>
101-141-703.008	WAGES - CLERK - CASHIER	30,811	30,073	33,711	30,267	32,560	27,530	32,565	33,053	<u> </u>
101-141-703.009	WAGES - CLERK - DATA PROCESSING	40,070	39,408	42,706	38,837	37,473	31,685	37,479	38,041	<u> </u>
101-141-703.012	SALARY - DEP FOC - INVESTIGATOR-M	41,480	19,462	42,437	42,983	43,851	37,088	43,851	44,509	<u> </u>
101-141-703.013	SALARY - DEP FOC - INVESTIGATOR -	51,953	52,723	52,938	53,368	54,647	46,047	54,443	55,260	<u> </u>
101-141-703.014	SALARY - DEP FOC - INVESTIGATOR-M	51,952	72,528	53,206	53,628	54,922	46,086	54,922	55,746	<u> </u>
101-141-703.015	SALARY - REFEREE	18,700	18,577	18,718	19,454	19,956	16,177	20,257	20,561	<u> </u>
101-141-703.017	WAGES - CLERK, BENZIE	34,050	34,550	30,811	33,053	33,714	31,757	42,042	42,673	<u> </u>
101-141-704.000	SALARY - COURT REPORTER	(457)	72	149	(364)	0	0	0	0	<u> </u>
101-141-710.000	WAGES - OVERTIME	0	0	31	56	0	0	0	0	<u> </u>
101-141-716.000	FICA	29,865	28,834	30,050	30,961	31,037	26,986	31,702	32,178	<u> </u>
101-141-716.002	HEALTH & DENTAL INSURANCE	108,615	109,792	93,492	113,599	102,033	84,376	111,562	109,981	<u> </u>
101-141-716.004	LIFE INSURANCE	273	261	267	231	212	180	212	212	<u> </u>
101-141-716.005	STD INSURANCE	4,887	4,988	5,926	5,737	5,842	4,826	5,967	6,057	<u> </u>
101-141-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-141-716.008	WORKERS COMPENSATION	1,017	639	655	817	1,065	711	1,089	1,106	<u> </u>
101-141-716.010	UNEMPLOYMENT INSURANCE	980	0	0	0	0	0	2,072	0	<u> </u>
101-141-716.012	RETIREMENT	61,844	56,762	54,610	56,769	73,009	63,614	101,331	93,787	<u> </u>
101-141-716.014	SICK & VACATION PAYOUTS	4,523	4,587	4,633	4,666	4,681	0	4,782	4,853	<u> </u>
101-141-716.015	UNUSED PERSONAL DAY PAYOUTS	3,111	2,413	1,762	4,666	4,681	2,062	4,782	4,853	<u> </u>
101-141-727.000	OFFICE SUPPLIES	5,077	6,577	7,065	12,206	6,000	6,597	6,000	6,000	<u> </u>
101-141-728.000	POSTAGE	6,679	6,453	7,577	10,035	7,000	3,041	7,000	7,000	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 141 - FRIEND OF THE COURT										
101-141-729.000	BOOK & PERIODICALS	339	205	0	0	400	0	400	400	
101-141-730.000	EQUIPMENT	2,306	1,895	6,191	6,576	0	0	0	0	
101-141-800.000	CONTRACTED SERVICES	11,187	11,023	11,194	11,180	12,500	12,078	12,500	12,500	
101-141-801.000	FAMILY COUNSEL(CUSTODY/VISITATION	20,700	26,150	16,975	28,160	28,000	9,625	24,500	24,500	
101-141-801.002	CONTRACTED SERVICES-SUPERVISED PA	0	0	0	0	0	0	0	0	
101-141-802.000	TRANSCRIPTS	600	0	0	0	600	0	600	600	
101-141-804.000	RECORDING SERVICES	11,800	11,790	9,684	8,745	13,000	7,084	13,000	10,000	
101-141-810.000	COMPUTER PROGRAMMING	0	375	0	0	0	288	0	0	
101-141-812.000	DUES AND FEES	785	1,110	345	331	750	800	750	750	
101-141-850.000	TELEPHONE	1,154	857	878	439	1,000	400	1,000	1,000	
101-141-860.000	TRAVEL	3,858	5,740	5,710	6,634	5,000	2,999	5,000	5,000	
101-141-861.000	STAFF DEVELOPMENT	180	200	0	150	200	225	200	200	
101-141-861.001	CLERICAL STAFF TRAINING	0	0	0	0	0	0	0	0	
101-141-901.000	ADVERTISING	0	1,875	701	457	700	0	700	700	
101-141-931.000	EQUIPMENT REPAIRS & MAINTENANCE	3,300	2,410	4,361	4,199	2,000	3,110	4,200	2,000	
101-141-999.003	TRANSFER OUT - DEPT CONTINGENCY	568	0	0	0	0	0	0	0	
Totals for dept 141 - FRIEND OF THE COURT		675,211	664,860	655,027	704,092	705,417	573,925	753,757	744,302	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 142 - CIRCUIT COURT - JUVENILE DIVISION										
101-142-703.000	SALARY - DEPARTMENT HEAD	60,933	63,275	61,967	62,744	64,011	54,139	64,011	64,971	<u> </u>
101-142-703.016	WAGES - CASEWORKER	22,692	18,848	15,829	11,962	13,072	9,859	13,072	13,268	<u> </u>
101-142-704.011	SALARY - CASEWORKER - BENZIE	40,759	42,719	41,508	45,123	44,309	39,675	44,604	45,273	<u> </u>
101-142-709.001	SALARY - JUVENILE DIRECTOR, BENZI	37,888	0	0	0	0	0	0	0	<u> </u>
101-142-710.000	WAGES - OVERTIME	0	9	0	0	0	0	0	0	<u> </u>
101-142-716.000	FICA	12,448	9,536	9,436	6,944	4,390	5,471	9,309	9,449	<u> </u>
101-142-716.002	HEALTH & DENTAL INSURANCE	38,952	25,955	13,353	18,004	11,106	13,833	30,942	30,497	<u> </u>
101-142-716.004	LIFE INSURANCE	111	82	75	50	33	35	58	58	<u> </u>
101-142-716.005	STD INSURANCE	2,128	1,664	1,738	1,240	826	941	1,752	1,779	<u> </u>
101-142-716.006	HRA CONTRIBUTIONS	42	0	0	0	0	0	0	0	<u> </u>
101-142-716.008	WORKERS COMPENSATION	1,089	773	740	534	746	397	1,582	1,606	<u> </u>
101-142-716.010	UNEMPLOYMENT INSURANCE	451	0	0	0	0	0	608	0	<u> </u>
101-142-716.012	RETIREMENT	27,997	18,419	14,296	13,126	14,197	14,140	25,873	24,099	<u> </u>
101-142-716.014	SICK & VACATION PAYOUTS	2,079	1,436	1,335	1,366	662	0	1,404	1,425	<u> </u>
101-142-716.015	UNUSED PERSONAL DAY PAYOUTS	1,815	1,232	649	1,366	662	1,250	1,404	1,425	<u> </u>
101-142-727.000	OFFICE SUPPLIES	1,115	821	841	523	1,000	1,143	1,000	1,000	<u> </u>
101-142-727.005	BASIC GRANT EXPENSES	2,165	11,332	2,980	0	0	0	0	0	<u> </u>
101-142-727.007	DIVERSION PROGRAM EXPENSES	0	0	43	6,309	14,500	532	14,500	10,000	<u> </u>
101-142-728.000	POSTAGE	402	36	(43)	(2)	300	57	300	100	<u> </u>
101-142-729.000	BOOK & PERIODICALS	0	0	0	0	0	0	0	0	<u> </u>
101-142-730.000	EQUIPMENT	2,306	0	6,153	0	1,000	0	1,000	1,000	<u> </u>
101-142-802.000	TRANSCRIPTS	1,320	234	1,682	0	1,500	0	1,500	1,500	<u> </u>
101-142-804.000	RECORDING SERVICES	5,885	5,774	2,622	(4,964)	3,000	5,875	3,000	3,000	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 142 - CIRCUIT COURT - JUVENILE DIVISION										
101-142-808.000	WITNESS FEES	0	0	0	0	0	0	0	0	
101-142-850.000	TELEPHONE	1,795	1,332	1,366	682	1,500	622	1,000	1,000	
101-142-860.000	TRAVEL	254	516	1,934	2,107	800	1,076	1,300	800	
101-142-861.000	STAFF DEVELOPMENT	440	635	0	70	2,000	14	2,000	1,000	
101-142-901.000	ADVERTISING	1,084	504	258	148	1,000	0	1,000	500	
101-142-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	200	218	322	300	384	300	300	
101-142-941.000	TRANSFER OUT-STATE WARD CHARGBACK	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000	
101-142-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	778	0	0	0	0	0	0	
101-142-999.015	TRANSFER OUT - CHILD CARE FUND	25,000	50,000	40,000	207,470	150,000	112,500	180,000	150,000	
Totals for dept 142 - CIRCUIT COURT - JUVENILE DIV		301,150	266,110	228,980	385,124	340,914	261,943	411,519	374,050	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 144 - JURY COMMISSION										
101-144-711.000	PER DIEM	1,040	1,520	1,280	1,360	1,440	1,080	1,440	1,440	_____
101-144-716.000	FICA	80	116	98	104	110	83	0	0	_____
101-144-716.008	WORKERS COMPENSATION	1	3	2	3	0	2	0	0	_____
101-144-727.000	OFFICE SUPPLIES	461	340	421	404	500	278	500	500	_____
101-144-728.000	POSTAGE	1,500	2,000	2,500	3,000	3,000	2,000	3,000	3,000	_____
101-144-860.000	TRAVEL	53	43	35	66	150	165	675	150	_____
Totals for dept 144 - JURY COMMISSION		<u>3,135</u>	<u>4,022</u>	<u>4,336</u>	<u>4,937</u>	<u>5,200</u>	<u>3,608</u>	<u>5,615</u>	<u>5,090</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 148 - PROBATE COURT										
101-148-702.000	SALARY - ELECTED OFFICIAL	139,919	139,919	135,933	139,895	141,318	123,083	145,558	148,422	<u> </u>
101-148-702.005	SALARY - PROBATE REGISTER	42,713	41,510	45,629	45,357	46,256	39,119	46,274	46,968	<u> </u>
101-148-703.003	WAGES - CLERICAL	24,640	27,110	31,344	31,140	29,954	25,322	29,952	30,401	<u> </u>
101-148-704.000	SALARY - COURT REPORTER	0	0	0	0	0	0	0	0	<u> </u>
101-148-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0	<u> </u>
101-148-716.000	FICA	5,055	5,163	5,793	5,729	5,830	13,250	5,831	5,919	<u> </u>
101-148-716.002	HEALTH & DENTAL INSURANCE	27,898	42,337	26,576	30,546	37,120	27,321	40,564	39,980	<u> </u>
101-148-716.004	LIFE INSURANCE	96	97	97	83	76	63	76	76	<u> </u>
101-148-716.005	STD INSURANCE	854	956	1,153	1,121	1,097	891	1,098	1,114	<u> </u>
101-148-716.006	HRA CONTRIBUTIONS	280	224	0	0	0	0	0	0	<u> </u>
101-148-716.008	WORKERS COMPENSATION	118	124	133	164	213	138	213	217	<u> </u>
101-148-716.010	UNEMPLOYMENT INSURANCE	176	0	0	0	0	0	381	0	<u> </u>
101-148-716.012	RETIREMENT	10,491	8,260	10,346	11,110	14,491	12,397	20,281	18,707	<u> </u>
101-148-716.014	SICK & VACATION PAYOUTS	810	817	887	905	879	0	880	893	<u> </u>
101-148-716.015	UNUSED PERSONAL DAY PAYOUTS	213	452	721	905	879	534	880	893	<u> </u>
101-148-727.000	OFFICE SUPPLIES	1,860	1,663	1,989	1,496	1,500	1,400	1,500	1,500	<u> </u>
101-148-728.000	POSTAGE	2,248	2,250	2,250	2,250	2,600	1,996	2,600	2,600	<u> </u>
101-148-729.000	BOOK & PERIODICALS	5,765	4,833	6,266	7,549	6,300	5,481	7,037	6,300	<u> </u>
101-148-730.000	EQUIPMENT	2,516	871	2,078	424	500	2,877	500	500	<u> </u>
101-148-800.000	CONTRACTED SERVICES	0	0	0	78	0	0	0	0	<u> </u>
101-148-800.001	PROFESSIONAL SERVICES	0	0	1,259	700	1,000	100	1,000	1,000	<u> </u>
101-148-802.000	TRANSCRIPTS	0	236	0	21	400	234	400	400	<u> </u>
101-148-804.000	RECORDING SERVICES	0	0	180	490	2,875	378	2,875	875	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 148 - PROBATE COURT										
101-148-805.000	COURT APPOINTED ATTORNEYS	23,000	23,000	23,000	23,000	25,000	19,167	25,500	25,500	_____
101-148-805.001	CT. APPT. ATTY. MDOC - TRIAL	0	0	0	0	0	0	0	0	_____
101-148-805.003	CT. APPT. ATTY. - NON CONTRACT	6,407	4,337	5,250	2,709	5,700	4,445	6,250	6,250	_____
101-148-805.005	VISITING JUDGES	273	157	80	0	500	0	500	500	_____
101-148-807.000	JURY FEES	0	718	0	0	500	0	500	500	_____
101-148-808.000	WITNESS FEES	0	0	0	0	0	0	0	0	_____
101-148-809.000	GUARDIANSHIP INVESTIGATION	2,451	2,909	2,229	2,592	3,600	2,850	3,750	3,600	_____
101-148-809.002	DD EVALUATIONS	700	1,050	350	0	2,500	700	2,500	1,500	_____
101-148-809.005	LEIN FEES	0	0	0	0	0	0	0	0	_____
101-148-810.000	COMPUTER PROGRAMMING	0	6,814	2,000	0	1,000	0	5,000	1,000	_____
101-148-811.000	INTERPRETING SERVICES	0	0	279	0	500	0	500	500	_____
101-148-812.000	DUES AND FEES	1,175	955	1,035	1,050	1,300	575	1,300	1,300	_____
101-148-850.000	TELEPHONE	1,198	966	983	641	1,100	511	1,100	1,100	_____
101-148-860.000	TRAVEL	1,968	1,124	1,468	1,919	2,400	1,086	2,400	2,400	_____
101-148-860.002	GUARDIAN MILEAGE	0	0	0	216	400	116	400	400	_____
101-148-861.000	STAFF DEVELOPMENT	100	0	312	507	500	240	500	500	_____
101-148-931.000	EQUIPMENT REPAIRS & MAINTENANCE	740	895	376	0	200	274	400	400	_____
101-148-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	792	0	973	0	0	0	0	_____
Totals for dept 148 - PROBATE COURT		303,664	320,539	309,996	313,570	338,488	284,548	358,500	352,215	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 172 - ADMINISTRATOR/CONTROLLER										
101-172-703.000	SALARY - DEPARTMENT HEAD	79,067	82,219	82,702	82,876	84,594	71,810	80,000	81,200	<u> </u>
101-172-703.001	WAGES - ADMINISTRATIVE ASSISTANT	29,122	28,597	31,628	31,243	31,486	26,781	32,487	32,974	<u> </u>
101-172-703.020	SALARY - PERSONNEL / HR	47,854	48,394	55,743	56,462	57,602	48,718	57,602	58,466	<u> </u>
101-172-703.021	SALARY - FINANCE OFFICER	11,801	11,933	13,783	13,967	14,243	12,047	14,243	14,457	<u> </u>
101-172-703.022	SALARY - FINANCE ASSISTANT	26,001	25,585	27,851	37,418	38,089	32,299	38,805	39,387	<u> </u>
101-172-710.000	WAGES - OVERTIME	180	74	205	36	0	0	0	0	<u> </u>
101-172-716.000	FICA	14,680	14,905	15,971	16,726	17,290	14,596	17,361	17,617	<u> </u>
101-172-716.002	HEALTH & DENTAL INSURANCE	56,650	74,545	66,820	73,333	65,406	52,418	71,515	62,270	<u> </u>
101-172-716.004	LIFE INSURANCE	151	134	131	115	101	90	101	101	<u> </u>
101-172-716.005	STD INSURANCE	2,395	2,442	2,955	2,978	3,050	2,542	3,008	3,053	<u> </u>
101-172-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-172-716.008	WORKERS COMPENSATION	623	327	346	447	633	391	635	641	<u> </u>
101-172-716.010	UNEMPLOYMENT INSURANCE	481	0	0	0	0	0	1,135	0	<u> </u>
101-172-716.012	RETIREMENT	31,484	33,152	38,162	42,286	40,449	30,783	38,060	36,380	<u> </u>
101-172-716.014	SICK & VACATION PAYOUTS	2,220	2,269	2,451	2,556	2,608	0	2,575	2,613	<u> </u>
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	1,361	2,060	2,016	2,556	2,608	2,290	2,575	2,613	<u> </u>
101-172-727.000	OFFICE SUPPLIES	1,618	2,451	1,138	2,562	2,400	1,647	2,400	2,400	<u> </u>
101-172-728.000	POSTAGE	2,607	3,578	1,195	2,750	3,400	1,860	2,000	2,000	<u> </u>
101-172-729.000	PERIODICALS & PRINTING	3,005	1,283	2,647	1,136	3,200	1,150	3,000	3,000	<u> </u>
101-172-730.000	EQUIPMENT	1,899	1,081	595	136	750	421	1,000	500	<u> </u>
101-172-810.000	COMPUTER PROGRAMMING	0	426	213	17,220	750	0	500	500	<u> </u>
101-172-812.000	DUES AND FEES	395	380	570	389	570	515	500	500	<u> </u>
101-172-850.000	TELEPHONE	1,922	1,427	1,464	731	1,600	665	1,500	1,500	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 172 - ADMINISTRATOR/CONTROLLER										
101-172-860.000	TRAVEL	1,209	1,708	2,681	2,014	2,400	3,305	5,800	5,800	
101-172-861.000	STAFF DEVELOPMENT	0	0	2,083	0	0	0	0	0	
101-172-931.000	EQUIPMENT REPAIRS & MAINTENANCE	75	0	0	0	200	0	200	200	
101-172-999.003	TRANSFER OUT - DEPT CONTINGENCY	2,228	2,333	1,957	2,740	0	0	0	0	
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		319,028	341,303	355,307	392,677	373,429	304,328	377,002	368,172	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 215 - COUNTY CLERK										
101-215-702.000	SALARY - ELECTED OFFICIAL	61,812	62,430	61,262	63,679	65,606	55,513	67,574	66,590	<u> </u>
101-215-702.002	SALARY - CHIEF DEPUTY	34,475	36,946	39,915	40,390	41,206	34,851	42,442	41,824	<u> </u>
101-215-704.001	WAGE - JUVENILE REGISTER	31,030	31,618	33,161	33,565	34,469	29,236	36,153	35,627	<u> </u>
101-215-704.002	WAGE - ASST. DEPUTY CLERK (1.5)	42,214	40,336	52,827	53,706	54,164	44,210	64,852	61,616	<u> </u>
101-215-704.003	WAGE - ASST. CIRCUIT COURT CLERK	35,314	34,454	37,250	38,066	38,746	33,725	39,909	39,328	<u> </u>
101-215-710.000	WAGES - OVERTIME	449	397	667	663	500	589	500	500	<u> </u>
101-215-716.000	FICA	15,526	15,578	17,285	17,679	17,954	15,318	19,234	18,780	<u> </u>
101-215-716.002	HEALTH & DENTAL INSURANCE	65,104	67,361	65,594	61,838	58,025	46,813	67,547	66,619	<u> </u>
101-215-716.004	LIFE INSURANCE	172	163	162	136	126	115	151	151	<u> </u>
101-215-716.005	STD INSURANCE	1,731	1,869	2,404	2,322	2,428	1,901	2,640	2,569	<u> </u>
101-215-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-215-716.008	WORKERS COMPENSATION	250	253	289	364	651	315	697	681	<u> </u>
101-215-716.010	UNEMPLOYMENT INSURANCE	363	0	0	0	0	0	907	0	<u> </u>
101-215-716.012	RETIREMENT	43,427	46,853	49,614	50,257	45,745	39,184	61,641	56,231	<u> </u>
101-215-716.014	SICK & VACATION PAYOUTS	1,796	1,855	1,853	1,955	2,019	0	2,116	2,058	<u> </u>
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	375	28	376	1,955	2,019	758	2,116	2,058	<u> </u>
101-215-727.000	OFFICE SUPPLIES	2,481	2,762	2,838	3,368	3,300	1,855	3,500	3,300	<u> </u>
101-215-728.000	POSTAGE	3,491	3,583	3,663	4,171	4,000	3,595	4,000	4,000	<u> </u>
101-215-729.000	BOOK & PERIODICALS	2,826	3,061	3,484	3,570	3,510	2,199	3,750	3,500	<u> </u>
101-215-730.000	EQUIPMENT	643	866	528	320	3,000	1,528	500	500	<u> </u>
101-215-810.000	COMPUTER PROGRAMMING	3,814	5,000	26,621	3,436	5,250	150	2,850	2,850	<u> </u>
101-215-812.000	DUES AND FEES	760	725	750	915	1,020	870	1,200	1,200	<u> </u>
101-215-850.000	TELEPHONE	513	381	390	195	500	178	0	300	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 215 - COUNTY CLERK										
101-215-860.000	TRAVEL	2,526	2,351	2,575	3,349	3,000	2,984	3,000	3,000	
101-215-861.000	STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	583	224	38	0	400	0	500	400	
101-215-999.003	TRANSFER OUT - DEPT CONTINGENCY	30,139	10,547	741	2,032	0	0	0	0	
101-215-999.004	TRANSFER OUT - ELECTION FUND	0	0	0	0	0	0	0	0	
Totals for dept 215 - COUNTY CLERK		<u>381,814</u>	<u>369,641</u>	<u>404,287</u>	<u>387,931</u>	<u>387,638</u>	<u>315,887</u>	<u>427,779</u>	<u>413,682</u>	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 228 - INFORMATION TECHNOLOGY										
101-228-727.002	MISC. SUPPLIES	79	555	486	83	500	0	400	400	<u> </u>
101-228-727.006	COMPUTER PAPER	0	0	0	0	0	0	0	0	<u> </u>
101-228-730.000	EQUIPMENT	6,987	17,166	37,342	127,639	135,099	52,921	100,000	78,000	<u> </u>
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	7,477	8,933	8,657	8,025	9,000	7,793	9,000	9,000	<u> </u>
101-228-735.000	SOFTWARE PURCHASES	588	36,315	96,655	7,114	0	0	50,000	22,000	<u> </u>
101-228-800.000	CONTRACTED SERVICES	45,067	60,003	53,713	50,820	75,000	50,705	75,000	75,000	<u> </u>
101-228-831.000	MISC. MAINT. CONTRACTS	13,800	14,136	61,451	58,229	66,800	43,921	60,000	60,000	<u> </u>
101-228-831.001	SOFTWARE CONTRACTS - COURTS	40,940	42,179	44,926	46,304	50,600	36,353	52,000	52,000	<u> </u>
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	18,121	10,931	10,963	11,062	11,303	0	11,500	11,500	<u> </u>
101-228-831.003	MAINTENANCE CONTRACT-CLERK	3,000	0	5,000	5,000	8,400	5,000	8,400	5,000	<u> </u>
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	4,170	10,703	10,736	10,833	12,298	11,060	12,000	12,000	<u> </u>
101-228-850.000	TELEPHONE	1,227	976	1,645	993	1,000	698	1,000	1,000	<u> </u>
101-228-930.000	MISC. REPAIRS	0	0	0	0	0	0	0	0	<u> </u>
101-228-999.005	TRANSFER OUT - COMPUTER FUND	0	0	0	0	0	0	0	0	<u> </u>
Totals for dept 228 - INFORMATION TECHNOLOGY		<u>141,456</u>	<u>201,897</u>	<u>331,574</u>	<u>326,102</u>	<u>370,000</u>	<u>208,451</u>	<u>379,300</u>	<u>325,900</u>	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 253 - TREASURER										
101-253-702.000	SALARY - ELECTED OFFICIAL	58,792	59,379	58,269	60,568	62,401	52,801	62,401	63,337	<u> </u>
101-253-702.002	SALARY - CHIEF DEPUTY	38,974	39,365	39,915	40,390	41,206	34,851	41,206	41,824	<u> </u>
101-253-703.007	WAGES - CLERK	26,855	26,450	28,275	28,568	29,139	24,626	30,082	30,082	<u> </u>
101-253-703.018	WAGES - FORECLOSURE TECH/DEPUTY	(346)	0	0	0	0	0	0	0	<u> </u>
101-253-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0	<u> </u>
101-253-716.000	FICA	9,277	9,350	9,452	9,630	10,155	8,362	10,227	10,346	<u> </u>
101-253-716.002	HEALTH & DENTAL INSURANCE	51,608	48,275	46,517	49,345	48,188	36,778	52,691	51,941	<u> </u>
101-253-716.004	LIFE INSURANCE	103	96	91	78	76	59	76	76	<u> </u>
101-253-716.005	STD INSURANCE	1,582	1,183	1,004	992	1,013	822	1,027	1,035	<u> </u>
101-253-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-253-716.008	WORKERS COMPENSATION	115	116	119	147	197	127	200	201	<u> </u>
101-253-716.010	UNEMPLOYMENT INSURANCE	164	0	0	0	0	0	356	0	<u> </u>
101-253-716.012	RETIREMENT	20,279	21,583	23,580	24,232	23,710	20,074	30,548	28,848	<u> </u>
101-253-716.014	SICK & VACATION PAYOUTS	756	764	784	796	812	0	823	830	<u> </u>
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	308	242	276	796	812	149	823	830	<u> </u>
101-253-727.000	OFFICE SUPPLIES	1,958	1,902	1,545	1,081	1,800	1,054	1,800	1,500	<u> </u>
101-253-727.004	PLAT BOOK EXPENSE	2,700	2,700	5,400	5,400	5,400	2,700	5,400	5,400	<u> </u>
101-253-728.000	POSTAGE	3,611	4,629	4,700	2,898	6,000	3,904	6,000	6,000	<u> </u>
101-253-729.000	BOOK & PERIODICALS	0	0	0	0	0	0	0	0	<u> </u>
101-253-730.000	EQUIPMENT	564	0	247	205	800	780	800	800	<u> </u>
101-253-800.001	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	<u> </u>
101-253-810.000	COMPUTER PROGRAMMING	4,290	0	0	150	0	0	0	0	<u> </u>
101-253-812.000	DUES AND FEES	160	370	740	780	900	330	1,225	1,000	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 253 - TREASURER										
101-253-850.000	TELEPHONE	385	286	293	146	300	133	180	180	_____
101-253-860.000	TRAVEL	2,070	700	1,071	1,229	3,200	1,172	3,420	3,200	_____
101-253-861.000	STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	_____
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	75	0	234	0	300	160	300	300	_____
101-253-955.000	BANK SERVICE FEES	6,948	6,217	4,214	59	1,500	684	750	750	_____
101-253-995.000	MISC. EXPENSE	0	1,085	0	0	0	1,390	0	0	_____
101-253-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	805	2,478	4,150	0	0	0	0	_____
101-253-999.006	TRANSFER OUT - HOUSING FUND	11,895	0	0	0	0	0	0	0	_____
101-253-999.019	TRANSFER OUT - BUDGET STABILIZATI	0	0	0	0	0	0	0	0	_____
Totals for dept 253 - TREASURER		<u>243,123</u>	<u>225,497</u>	<u>229,204</u>	<u>231,640</u>	<u>237,909</u>	<u>190,956</u>	<u>250,335</u>	<u>248,480</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 257 - EQUALIZATION										
101-257-703.000	SALARY - DEPARTMENT HEAD	55,028	55,598	58,740	59,459	60,659	50,951	60,659	56,902	<u> </u>
101-257-703.002	SALARY - DEPUTY EQ. DIRECTOR	35,523	34,993	37,954	39,326	41,777	34,836	42,869	39,099	<u> </u>
101-257-703.004	WAGES - PROPERTY DESC. MANAGER/GI	31,182	30,908	32,719	32,531	32,321	24,985	31,846	31,846	<u> </u>
101-257-703.019	WAGES - APPRAISER	33,540	33,932	34,307	36,029	35,245	27,829	35,413	31,846	<u> </u>
101-257-703.024	WAGES - PROPERTY DESC. MANAGER	14,104	14,177	14,879	10,153	15,027	9,961	14,806	14,806	<u> </u>
101-257-710.000	WAGES - OVERTIME	201	27	275	226	1,000	38	500	1,000	<u> </u>
101-257-716.000	FICA	12,815	12,708	13,431	13,265	14,231	11,223	14,274	13,426	<u> </u>
101-257-716.002	HEALTH & DENTAL INSURANCE	65,844	58,720	67,025	74,928	68,481	46,116	74,864	77,529	<u> </u>
101-257-716.004	LIFE INSURANCE	127	140	146	120	113	86	113	113	<u> </u>
101-257-716.005	STD INSURANCE	2,122	2,234	2,660	2,570	2,664	1,988	2,673	2,513	<u> </u>
101-257-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-257-716.008	WORKERS COMPENSATION	297	300	314	384	1,140	318	1,141	1,072	<u> </u>
101-257-716.010	UNEMPLOYMENT INSURANCE	425	0	0	0	0	0	928	0	<u> </u>
101-257-716.012	RETIREMENT	24,390	24,219	26,318	30,419	28,036	23,119	35,020	29,524	<u> </u>
101-257-716.014	SICK & VACATION PAYOUTS	1,948	1,973	2,050	2,112	2,135	0	2,141	2,013	<u> </u>
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	854	728	1,266	2,112	2,135	978	2,141	2,013	<u> </u>
101-257-727.000	OFFICE SUPPLIES	2,283	2,390	2,399	2,295	2,500	2,324	2,750	2,500	<u> </u>
101-257-728.000	POSTAGE	1,700	2,200	3,000	2,250	2,500	2,250	2,500	2,500	<u> </u>
101-257-729.000	BOOK & PERIODICALS	0	0	0	0	0	0	0	0	<u> </u>
101-257-730.000	EQUIPMENT	0	1,185	345	320	400	400	400	400	<u> </u>
101-257-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	<u> </u>
101-257-810.000	COMPUTER PROGRAMMING	4,949	3,065	3,433	3,586	4,800	4,313	3,000	3,000	<u> </u>
101-257-850.000	TELEPHONE	641	476	488	244	600	222	600	600	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 257 - EQUALIZATION										
101-257-860.000	TRAVEL	952	1,281	1,402	1,668	1,400	87	1,500	1,500	
101-257-861.000	STAFF DEVELOPMENT	4,269	2,267	3,916	3,942	5,725	3,527	6,175	6,000	
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	87	0	0	250	0	250	250	
101-257-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,120	2,251	1,090	1,430	0	0	0	0	
Totals for dept 257 - EQUALIZATION		294,314	285,859	308,157	319,369	323,139	245,551	336,563	320,452	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 261 - MSU COOPERATIVE EXTENSION										
101-261-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,395	1,462	422	277	0	0	0	0	
Totals for dept 261 - MSU COOPERATIVE EXTENSION		56,305	57,267	57,597	58,849	60,154	56,508	62,110	60,462	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 262 - ELECTIONS										
101-262-710.000	WAGES - OVERTIME	0	0	0	0	250	0	250	250	
101-262-711.000	PER DIEM	880	760	1,240	720	1,280	720	1,000	1,000	
101-262-716.000	FICA	67	58	95	55	117	55	0	0	
101-262-716.008	WORKERS COMPENSATION	2	1	2	2	0	2	0	0	
101-262-716.012	RETIREMENT	0	0	0	0	0	0	0	0	
101-262-727.000	OFFICE/ELECTION SUPPLIES	11,620	37,702	37,073	14,666	20,000	7,411	28,000	20,000	
101-262-728.000	POSTAGE	0	0	650	500	500	0	500	500	
101-262-730.000	EQUIPMENT	0	0	0	1,886	2,000	0	500	500	
101-262-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0	
101-262-860.000	TRAVEL	200	177	221	112	200	106	200	200	
101-262-901.000	ADVERTISING	3,195	3,776	4,445	1,724	3,600	2,007	3,500	3,500	
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	90	93	93	0	0	0	500	500	
Totals for dept 262 - ELECTIONS		16,054	42,567	43,819	19,665	27,947	10,301	34,450	26,450	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 265 - BUILDING AND GROUNDS										
101-265-703.000	SALARY - DEPARTMENT HEAD	41,189	41,628	45,326	45,891	46,818	39,598	46,818	47,520	<u> </u>
101-265-705.000	WAGES - MAINTENANCE LEADPERSON	(33)	0	(404)	0	0	0	0	0	<u> </u>
101-265-705.001	WAGES - MAINTENANCE CUSTODIAN (1.	55,937	55,642	57,891	56,355	57,905	40,759	51,735	51,735	<u> </u>
101-265-705.002	WAGES - CUSTODIAN (1)	29,466	28,617	29,910	29,973	30,572	25,849	30,123	30,123	<u> </u>
101-265-710.000	WAGES - OVERTIME	1,212	1,622	1,306	1,175	2,000	2,063	2,000	2,000	<u> </u>
101-265-716.000	FICA	9,741	9,696	10,254	10,187	10,503	8,268	9,997	10,050	<u> </u>
101-265-716.002	HEALTH & DENTAL INSURANCE	38,715	35,860	37,223	35,048	26,052	16,191	20,095	19,791	<u> </u>
101-265-716.004	LIFE INSURANCE	95	97	103	83	76	63	76	76	<u> </u>
101-265-716.005	STD INSURANCE	1,403	1,579	2,041	1,904	1,948	1,499	1,853	1,863	<u> </u>
101-265-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-265-716.008	WORKERS COMPENSATION	3,218	3,229	3,371	4,013	5,344	3,248	5,083	5,110	<u> </u>
101-265-716.010	UNEMPLOYMENT INSURANCE	316	0	0	0	0	0	643	0	<u> </u>
101-265-716.012	RETIREMENT	18,149	18,196	20,114	20,051	19,751	15,638	21,200	20,432	<u> </u>
101-265-716.014	SICK & VACATION PAYOUTS	1,427	1,442	1,490	1,521	1,554	0	1,479	1,487	<u> </u>
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,039	552	987	1,521	1,554	613	1,479	1,487	<u> </u>
101-265-727.000	OFFICE SUPPLIES	150	214	120	116	200	105	200	200	<u> </u>
101-265-728.000	POSTAGE	0	0	0	0	0	0	0	0	<u> </u>
101-265-730.000	EQUIPMENT	540	772	3,223	773	1,000	616	1,000	1,000	<u> </u>
101-265-730.001	VEHICLE PURCHASES	0	0	0	0	0	30	0	0	<u> </u>
101-265-743.000	GAS AND OIL	2,650	1,708	1,331	1,595	3,000	1,344	2,500	2,500	<u> </u>
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	7,385	8,569	7,981	9,336	8,500	7,761	8,500	8,500	<u> </u>
101-265-776.000	CUSTODIAL SUPPLIES	25,802	24,980	24,951	19,733	26,500	15,220	27,000	27,000	<u> </u>
101-265-810.000	COMPUTER PROGRAMMING	0	0	0	310	0	0	1,100	0	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 265 - BUILDING AND GROUNDS										
101-265-830.000	SNOW REMOVAL SVCS (CH & PUBLIC HE	11,222	4,832	4,319	4,700	7,500	8,405	8,000	8,000	
101-265-850.000	TELEPHONE	1,200	1,223	1,150	1,200	1,200	914	1,200	1,200	
101-265-860.000	TRAVEL	445	624	489	374	500	325	500	500	
101-265-920.000	UTILITIES	63,469	60,645	59,275	54,839	62,000	43,904	61,000	60,000	
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	16,285	16,048	15,485	13,743	16,500	10,482	16,500	16,500	
101-265-920.002	UTILITIES (395 THIRD)	6,246	5,603	5,528	5,255	7,500	4,634	7,000	7,000	
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	19,292	25,507	20,424	38,753	18,000	13,029	19,000	18,000	
101-265-930.002	JAIL CONTRACTUAL REPAIRS	24,981	28,984	21,883	30,073	26,000	15,281	27,000	27,000	
101-265-930.003	PEST CONTROL	2,314	2,237	2,272	2,304	2,500	2,399	2,500	2,500	
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	4,619	4,563	4,335	4,813	5,150	4,987	5,236	5,236	
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	7,741	4,946	4,908	5,649	9,000	1,566	9,000	7,000	
101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	8,055	7,665	5,255	1,000	1,000	500	1,000	1,000	
101-265-930.007	SECURITY MAINTENANCE CONTRACT	1,628	1,725	1,725	1,828	1,828	1,828	1,828	1,828	
101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. C	14,611	14,611	14,611	14,611	14,611	14,611	21,129	21,129	
101-265-930.009	ENERGY SAVING IMPROVEMENTS	3,000	2,950	3,679	4,400	3,000	1,289	6,000	3,000	
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	2,139	1,522	2,498	2,217	3,000	1,876	4,000	3,000	
101-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	126	400	200	
101-265-931.001	AUTO REPAIRS & MAINTENANCE	2,071	677	1,314	1,099	2,500	1,511	2,500	2,000	
101-265-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,726	0	4,604	1,805	0	0	0	0	
101-265-999.007	TRANSFER OUT - VEHICLE FUND	0	0	0	0	0	0	20,510	0	
101-265-999.008	TRANSFER OUT - CAPITAL IMP. FUND	0	7,490	0	50,000	89,000	89,000	243,735	99,500	
101-265-999.009	TRANSFER OUT - BUILD. AUTH. FUND	177,018	167,000	167,500	165,000	162,000	121,500	160,000	160,000	
Totals for dept 265 - BUILDING AND GROUNDS		606,463	593,255	588,472	643,248	676,066	517,032	850,919	675,467	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 267 - PROSECUTING ATTORNEY										
101-267-702.000	SALARY - ELECTED OFFICIAL	103,726	104,763	102,804	104,579	106,912	90,464	106,912	108,515	<u> </u>
101-267-702.002	SALARY - CHIEF DEPUTY	68,378	68,966	70,494	69,263	69,940	59,216	69,940	70,964	<u> </u>
101-267-702.004	SALARY - ASSISTANT PROSECUTOR	47,793	48,465	50,547	50,004	50,437	42,721	50,437	51,168	<u> </u>
101-267-703.003	WAGES - CLERICAL (P.T.)	14,458	16,164	16,670	16,708	17,042	14,411	17,132	17,132	<u> </u>
101-267-703.005	WAGES - ADMIN SECRETARY	35,164	35,375	36,283	35,882	34,987	30,961	35,158	35,158	<u> </u>
101-267-703.006	WAGES - SERVICES COORDINATOR	30,850	27,091	21,387	21,971	29,457	23,954	29,612	29,612	<u> </u>
101-267-710.000	WAGES - OVERTIME	2,943	3,246	4,512	4,675	3,000	2,353	3,000	3,000	<u> </u>
101-267-716.000	FICA	23,300	23,353	23,633	23,557	24,080	20,415	24,112	24,369	<u> </u>
101-267-716.002	HEALTH & DENTAL INSURANCE	72,745	69,888	74,614	58,598	58,025	47,250	69,870	54,350	<u> </u>
101-267-716.004	LIFE INSURANCE	172	163	157	122	126	105	126	126	<u> </u>
101-267-716.005	STD INSURANCE	2,458	2,511	2,837	2,569	2,907	2,320	2,913	2,938	<u> </u>
101-267-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-267-716.008	WORKERS COMPENSATION	314	315	315	373	728	328	729	737	<u> </u>
101-267-716.010	UNEMPLOYMENT INSURANCE	482	0	0	0	0	0	1,026	0	<u> </u>
101-267-716.012	RETIREMENT	55,087	62,181	62,575	52,167	43,619	37,288	49,703	48,138	<u> </u>
101-267-716.014	SICK & VACATION PAYOUTS	2,213	2,239	2,250	2,290	2,329	0	2,334	2,354	<u> </u>
101-267-716.015	UNUSED PERSONAL DAY PAYOUTS	2,008	1,956	1,734	2,290	2,329	1,228	2,334	2,354	<u> </u>
101-267-727.000	OFFICE SUPPLIES	1,346	1,775	887	1,864	2,000	1,317	2,500	1,800	<u> </u>
101-267-727.001	OFFICE SUPPLIES - CHILD SUPPORT	1,573	998	786	0	1,200	0	1,500	1,200	<u> </u>
101-267-728.000	POSTAGE	2,500	514	2,279	1,231	2,000	533	2,000	2,000	<u> </u>
101-267-729.000	BOOK & PERIODICALS	4,855	5,333	6,011	6,167	5,000	2,665	5,000	5,000	<u> </u>
101-267-730.000	EQUIPMENT	449	187	122	0	0	0	0	0	<u> </u>
101-267-800.000	CONTRACTED SERVICES	4,146	5,531	5,534	5,528	5,500	5,962	5,800	5,800	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 267 - PROSECUTING ATTORNEY										
101-267-802.000	TRANSCRIPTS	0	50	268	851	400	277	750	500	<u> </u>
101-267-805.006	SPECIAL PROSECUTOR	0	0	0	0	0	0	0	0	<u> </u>
101-267-808.000	WITNESS FEES	5,446	2,798	1,690	4,440	3,000	1,415	3,500	3,000	<u> </u>
101-267-808.001	CRIME VICTIM WITNESS FEES	0	1,408	0	0	0	0	0	0	<u> </u>
101-267-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	72	0	0	<u> </u>
101-267-812.000	DUES AND FEES	3,653	6,608	4,409	4,540	4,500	4,739	5,000	4,500	<u> </u>
101-267-813.000	EXTRADITION COSTS	3,347	(546)	958	4,843	3,000	(1,164)	4,000	3,000	<u> </u>
101-267-813.001	BLOOD TESTING	85	0	0	0	0	0	0	0	<u> </u>
101-267-850.000	TELEPHONE	4,459	3,539	4,189	2,994	4,500	2,151	5,000	3,500	<u> </u>
101-267-860.000	TRAVEL	3,212	3,262	3,963	2,879	4,500	263	4,500	4,000	<u> </u>
101-267-861.000	STAFF DEVELOPMENT	0	150	4,328	2,226	0	60	0	0	<u> </u>
101-267-901.000	ADVERTISING	0	338	84	132	500	0	500	500	<u> </u>
101-267-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,003	1,949	1,986	2,014	2,000	1,462	2,250	2,000	<u> </u>
101-267-995.005	MISC. EXPENSE - FORFEITURES	0	0	0	0	0	0	0	0	<u> </u>
101-267-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,175	1,198	0	862	0	0	0	0	<u> </u>
Totals for dept 267 - PROSECUTING ATTORNEY		<u>500,340</u>	<u>501,768</u>	<u>508,306</u>	<u>485,619</u>	<u>484,018</u>	<u>392,766</u>	<u>507,638</u>	<u>487,715</u>	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 268 - REGISTER OF DEEDS										
101-268-702.000	SALARY - ELECTED OFFICIAL	57,957	58,536	57,441	59,707	61,514	52,051	61,514	62,437	<u> </u>
101-268-702.002	SALARY - CHIEF DEPUTY	37,765	38,190	38,654	25,594	39,939	33,780	39,939	40,538	<u> </u>
101-268-703.007	WAGES - CLERK	14,068	13,693	14,879	17,414	15,027	9,595	14,806	14,806	<u> </u>
101-268-710.000	WAGES - OVERTIME	0	65	0	0	0	0	0	0	<u> </u>
101-268-716.000	FICA	8,139	8,163	8,380	7,769	8,911	6,989	8,894	9,010	<u> </u>
101-268-716.002	HEALTH & DENTAL INSURANCE	21,792	22,744	25,978	25,799	26,443	20,310	28,872	28,453	<u> </u>
101-268-716.004	LIFE INSURANCE	64	75	81	67	63	27	63	63	<u> </u>
101-268-716.005	STD INSURANCE	985	824	792	816	792	570	788	797	<u> </u>
101-268-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-268-716.008	WORKERS COMPENSATION	90	91	97	99	154	92	153	155	<u> </u>
101-268-716.010	UNEMPLOYMENT INSURANCE	129	0	0	0	0	0	274	0	<u> </u>
101-268-716.012	RETIREMENT	22,396	29,753	29,509	25,082	23,442	19,581	29,446	27,810	<u> </u>
101-268-716.014	SICK & VACATION PAYOUTS	596	602	614	625	634	0	632	639	<u> </u>
101-268-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	126	625	634	0	632	639	<u> </u>
101-268-727.000	OFFICE SUPPLIES	2,814	2,112	3,267	(334)	2,000	697	1,500	1,500	<u> </u>
101-268-728.000	POSTAGE	1,800	1,800	0	1,003	1,500	1,000	1,500	1,500	<u> </u>
101-268-729.000	BOOK & PERIODICALS	0	0	0	0	0	0	0	0	<u> </u>
101-268-730.000	EQUIPMENT	2,845	1,504	1,730	920	1,000	1,146	4,610	1,000	<u> </u>
101-268-800.001	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	<u> </u>
101-268-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0	<u> </u>
101-268-812.000	DUES AND FEES	187	187	237	237	250	327	250	250	<u> </u>
101-268-817.000	SERVICE CONTRACT - PHOTO EQUIPMEN	0	0	0	0	0	0	0	0	<u> </u>
101-268-818.000	STORAGE OF SECURITY FILM	1,131	1,144	1,149	1,165	1,500	33	1,500	1,200	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 268 - REGISTER OF DEEDS										
101-268-850.000	TELEPHONE	385	286	293	146	350	133	0	0	
101-268-860.000	TRAVEL	334	688	179	0	700	88	500	500	
101-268-861.000	STAFF DEVELOPMENT	305	334	24	8,741	300	20	150	150	
101-268-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0	
101-268-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	534	1,383	2,306	0	0	0	0	
Totals for dept 268 - REGISTER OF DEEDS		<u>173,782</u>	<u>181,325</u>	<u>184,813</u>	<u>177,781</u>	<u>185,153</u>	<u>146,439</u>	<u>196,023</u>	<u>191,447</u>	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 275 - DRAIN COMMISSIONER										
101-275-702.000	SALARY - ELECTED OFFICIAL	4,495	4,335	4,059	4,136	4,261	3,606	4,261	4,325	_____
101-275-716.000	FICA	356	338	321	316	326	276	326	331	_____
101-275-716.008	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	_____
101-275-727.000	OFFICE SUPPLIES	110	42	120	86	300	0	300	300	_____
101-275-728.000	POSTAGE	0	150	150	150	150	0	150	150	_____
101-275-800.000	CONTRACTED SERVICES	1,519	2,120	1,000	13,846	2,000	(1,192)	2,000	2,000	_____
101-275-800.001	CONTRACTED SERVICES-KETTLEHOLE	0	17,230	0	0	0	0	0	0	_____
101-275-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0	_____
101-275-812.000	DUES AND FEES	170	400	750	250	350	250	350	350	_____
101-275-850.000	TELEPHONE	240	100	140	75	300	0	300	300	_____
101-275-860.000	TRAVEL	1,549	2,311	241	990	2,000	0	2,000	2,000	_____
101-275-901.000	ADVERTISING	0	88	0	0	0	0	0	0	_____
101-275-999.003	TRANSFER OUT - DEPT CONTINGENCY	286	410	2,044	0	0	0	0	0	_____
101-275-999.020	TRANSFER OUT - OTHER FUNDS	1,000	0	0	0	0	0	0	0	_____
Totals for dept 275 - DRAIN COMMISSIONER		9,725	27,524	8,825	19,849	9,687	2,940	9,687	9,756	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 287 - PLAT BOARD										
101-287-711.000	PER DIEM	0	0	0	0	120	0	120	0	_____
101-287-716.000	FICA	0	0	0	0	9	0	9	0	_____
101-287-727.000	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	_____
101-287-860.000	TRAVEL	0	0	0	0	0	0	0	0	_____
Totals for dept 287 - PLAT BOARD		0	0	0	0	129	0	129	0	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 289 - MICHIGAN WORKS BOARD										
101-289-711.000	PER DIEM	1,000	760	0	0	1,360	0	700	700	
101-289-716.000	FICA	77	58	0	0	104	0	50	50	
101-289-716.008	WORKERS COMPENSATION	2	1	0	0	0	0	0	0	
101-289-727.000	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	
101-289-860.000	TRAVEL	1,662	1,070	0	0	1,500	0	1,200	1,200	
Totals for dept 289 - MICHIGAN WORKS BOARD		<u>2,741</u>	<u>1,889</u>	<u>0</u>	<u>0</u>	<u>2,964</u>	<u>0</u>	<u>1,950</u>	<u>1,950</u>	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 292 - LOCAL REVENUE SHARING BOARD										
101-292-711.000	PER DIEM	1,400	1,200	1,400	1,800	1,800	1,500	1,800	1,800	_____
101-292-716.000	FICA	107	92	107	138	138	115	138	138	_____
101-292-716.008	WORKERS COMPENSATION	2	2	2	3	0	2	2	2	_____
101-292-727.000	OFFICE SUPPLIES	0	0	0	66	0	0	0	0	_____
101-292-860.000	TRAVEL	0	0	0	0	0	0	0	0	_____
Totals for dept 292 - LOCAL REVENUE SHARING BOARD		<u>1,509</u>	<u>1,294</u>	<u>1,509</u>	<u>2,007</u>	<u>1,938</u>	<u>1,617</u>	<u>1,940</u>	<u>1,940</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 301 - SHERIFF										
101-301-702.000	SALARY - ELECTED OFFICIAL	66,389	67,053	65,799	68,395	70,465	59,624	70,465	71,522	<u> </u>
101-301-702.001	SALARY - UNDERSHERIFF	60,272	60,876	61,726	62,461	63,723	53,895	63,723	64,678	<u> </u>
101-301-703.001	WAGES - ADMINISTRATIVE ASSISTANT	39,101	39,315	41,247	41,746	42,581	35,340	42,578	43,216	<u> </u>
101-301-703.007	WAGES - CLERK	32,744	31,929	32,992	33,377	35,982	29,097	32,344	32,829	<u> </u>
101-301-706.000	WAGES - SARGEANT (3)	125,019	85,668	94,623	111,667	166,421	134,304	168,124	168,124	<u> </u>
101-301-707.000	WAGES - DEPUTY (7)	214,356	283,984	316,940	316,853	330,120	297,869	336,876	336,876	<u> </u>
101-301-707.001	WAGES - COURT DEPUTY	0	0	0	0	0	0	0	0	<u> </u>
101-301-707.002	WAGES - ZTP DEPUTY	0	0	0	0	0	0	0	0	<u> </u>
101-301-710.000	WAGES - OVERTIME	34,926	56,482	55,783	49,300	35,000	40,750	35,000	35,000	<u> </u>
101-301-710.002	OVERTIME - SPOTLIGHT PROGRAM	0	0	0	0	0	0	0	0	<u> </u>
101-301-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	<u> </u>
101-301-712.000	WAGES - DEPUTY HOLIDAYS	8,100	8,679	15,403	12,151	11,111	14,121	11,111	11,111	<u> </u>
101-301-716.000	FICA	45,208	49,537	53,810	54,405	58,538	51,955	58,907	59,147	<u> </u>
101-301-716.002	HEALTH & DENTAL INSURANCE	160,191	181,176	185,484	184,295	200,540	158,030	212,882	197,947	<u> </u>
101-301-716.004	LIFE INSURANCE	696	779	834	758	731	687	731	731	<u> </u>
101-301-716.005	STD INSURANCE	6,101	6,629	8,088	8,131	9,199	7,556	9,268	9,298	<u> </u>
101-301-716.006	HRA CONTRIBUTIONS	457	371	0	0	0	0	0	0	<u> </u>
101-301-716.008	WORKERS COMPENSATION	9,523	10,488	11,691	14,211	19,676	13,985	19,949	19,984	<u> </u>
101-301-716.010	UNEMPLOYMENT INSURANCE	1,386	0	0	0	0	0	3,226	0	<u> </u>
101-301-716.012	RETIREMENT	90,949	91,458	101,063	119,363	130,198	115,353	131,137	120,207	<u> </u>
101-301-716.014	SICK & VACATION PAYOUTS	5,686	5,579	5,837	6,460	6,960	0	7,014	7,036	<u> </u>
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	2,460	3,513	3,049	7,936	8,591	2,838	8,673	8,696	<u> </u>
101-301-716.018	LEGAL REPRESENTATION PLAN	2,310	2,170	1,800	1,820	2,000	1,545	2,000	2,000	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 301 - SHERIFF										
101-301-721.000	EDUCATION PREMIUM	3,500	2,879	2,500	3,000	2,000	2,000	2,000	2,000	_____
101-301-722.000	EMT/FTO PREMIUM	1,500	1,579	1,200	1,200	1,200	1,525	1,500	1,500	_____
101-301-723.000	WAGES - SHIFT DIFFERENTIAL (10)	3,697	4,577	4,583	5,000	5,000	4,933	5,000	5,000	_____
101-301-724.000	WAGES - CLEANING ALLOWANCE (12)	4,849	4,771	5,267	5,140	4,800	5,517	4,800	4,800	_____
101-301-727.000	OFFICE SUPPLIES	5,596	4,530	5,616	3,864	6,300	4,730	6,300	5,800	_____
101-301-727.001	MISC. SUPPLIES	3,390	2,127	2,298	1,417	2,500	1,314	2,500	2,500	_____
101-301-727.002	MISC. SUPPLIES - ZTP	1,034	287	157	1	0	44	0	0	_____
101-301-727.003	SUPPLIES - DARE MISC.	3,407	1,500	3,000	2,000	0	2,500	0	0	_____
101-301-728.000	POSTAGE & SHIPPING	1,103	1,063	1,325	1,107	1,500	688	1,500	1,500	_____
101-301-729.000	BOOK & PERIODICALS	1,174	925	579	192	900	0	900	900	_____
101-301-730.000	EQUIPMENT	9,467	5,158	7,480	34,103	1,500	1,528	0	0	_____
101-301-730.001	VEHICLE PURCHASES	31,667	131,772	43,396	13,378	35,219	38,236	66,768	66,768	_____
101-301-740.000	TIRE PURCHASES	6,983	7,651	1,132	2,742	5,000	1,666	5,000	3,000	_____
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	5,612	5,864	4,022	8,671	5,500	3,981	5,500	5,500	_____
101-301-743.000	GASOLINE AND OIL	21,393	11,275	1,449	2,927	28,000	12,773	28,000	8,000	_____
101-301-744.000	AMMUNITION PURCHASES	4,139	2,809	3,363	4,214	4,500	6,056	5,000	5,000	_____
101-301-800.000	CONTRACTED SERVICES	0	1,397	963	0	500	0	500	500	_____
101-301-810.000	COMPUTER PROGRAMMING	3,296	3,283	3,420	3,560	3,500	3,710	3,700	3,700	_____
101-301-812.000	DUES AND FEES	1,270	1,065	1,135	1,400	1,000	1,556	1,000	1,000	_____
101-301-819.000	COURT SECURITY	0	0	0	0	0	0	0	0	_____
101-301-850.000	TELEPHONE	13,012	12,366	12,719	8,393	12,000	5,915	10,000	10,000	_____
101-301-851.000	RADIO MAINTENANCE	5,448	6,072	4,498	5,757	7,000	4,037	7,000	6,000	_____
101-301-852.000	INVESTIGATION EXPENSES	776	1,573	2,377	1,555	1,700	1,123	1,700	1,700	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 301 - SHERIFF										
101-301-860.000	TRAVEL	8	15	15	0	0	0	0	0	<u> </u>
101-301-861.000	STAFF DEVELOPMENT	0	0	0	0	0	40,000	0	0	<u> </u>
101-301-862.000	OFFICER AND DEPUTY MEALS	1,750	1,753	1,566	2,232	2,300	2,099	2,300	2,300	<u> </u>
101-301-863.000	SHERIFF TRAVEL ALLOWANCE	5,964	6,158	5,959	6,896	6,000	4,838	6,000	6,000	<u> </u>
101-301-901.000	ADVERTISING	520	689	503	986	400	602	400	400	<u> </u>
101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	4,175	2,756	3,208	1,394	2,000	4,502	2,000	2,000	<u> </u>
101-301-931.001	AUTO REPAIRS & MAINTENANCE	17,813	13,953	13,344	16,609	17,000	9,333	17,000	17,000	<u> </u>
101-301-999.002	TRANSFER OUT - LAW LIBRARY	0	0	0	0	0	0	0	0	<u> </u>
101-301-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	3,371	4,457	4,400	0	0	0	0	<u> </u>
101-301-999.007	TRANSFER OUT - VEHICLE FUND	0	0	0	0	0	0	0	0	<u> </u>
101-301-999.017	TRANSFER OUT- LAW ENFORCE TRAININ	0	0	0	0	0	0	0	0	<u> </u>
101-301-999.018	TRANSFER OUT- ZTP FUND	0	0	0	0	0	0	0	0	<u> </u>
101-301-999.021	TRANSFER OUT-TRAINING FUND	0	14,000	0	8,900	0	0	0	0	<u> </u>
101-301-999.022	TRANSF OUT-MOUNTED SEARCH & RESCU	0	0	0	0	0	0	0	0	<u> </u>
101-301-999.023	TRANSFER OUT-DIVE EQUIPM. FUND	0	0	0	0	0	0	0	0	<u> </u>
Totals for dept 301 - SHERIFF		<u>1,068,417</u>	<u>1,242,904</u>	<u>1,197,700</u>	<u>1,244,367</u>	<u>1,349,155</u>	<u>1,182,155</u>	<u>1,400,376</u>	<u>1,351,270</u>	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 302 - SSCENT DRUG TEAM										
101-302-707.000	WAGES - DEPUTY	48,871	33,535	44,381	40,595	49,012	38,211	49,499	49,499	
101-302-710.000	WAGES - OVERTIME	3,896	3,493	3,449	2,315	1,000	3,874	1,000	1,000	
101-302-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	
101-302-712.000	WAGES - DEPUTY HOLIDAYS	0	694	2,123	1,415	1,616	1,257	1,632	1,632	
101-302-716.000	FICA	4,086	2,843	3,838	3,416	4,095	3,414	4,133	4,133	
101-302-716.002	HEALTH & DENTAL INSURANCE	17,049	7,055	6,282	6,533	17,218	13,841	18,825	18,558	
101-302-716.004	LIFE INSURANCE	80	67	81	59	63	53	63	63	
101-302-716.005	STD INSURANCE	559	489	691	556	706	573	713	713	
101-302-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	
101-302-716.008	WORKERS COMPENSATION	1,075	799	1,036	1,113	1,726	1,107	1,743	1,743	
101-302-716.010	UNEMPLOYMENT INSURANCE	127	0	0	0	0	0	265	0	
101-302-716.012	RETIREMENT	6,238	4,693	3,799	2,934	3,472	2,957	3,495	3,495	
101-302-716.014	SICK & VACATION PAYOUTS	545	545	531	531	539	0	544	544	
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	708	718	539	725	725	
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500	0	500	500	500	500	500	500	
101-302-724.000	WAGES - CLEANING ALLOWANCE	400	0	400	400	400	400	400	400	
101-302-730.000	EQUIPMENT	0	0	0	0	0	0	0	0	
101-302-742.000	UNIFORMS - OFFICERS & DEPUTYS	0	0	0	0	0	0	0	0	
101-302-965.000	COUNTY ALLOCATION	0	0	0	0	0	0	0	0	
Totals for dept 302 - SSCENT DRUG TEAM		83,426	54,213	67,111	61,075	81,065	66,726	83,537	83,005	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 304 - USFS PATROL ASSISTANCE										
101-304-707.000	WAGES - DEPUTY	0	0	0	0	0	0	0	0	0
101-304-710.000	WAGES - OVERTIME	3,856	4,863	5,111	4,166	5,000	3,256	5,000	5,000	
101-304-716.000	FICA	292	367	384	311	0	246	0	0	
101-304-716.002	HEALTH & DENTAL INSURANCE	0	0	0	0	0	0	0	0	
101-304-716.004	LIFE INSURANCE	0	0	0	0	0	0	0	0	
101-304-716.005	STD INSURANCE	0	0	0	0	0	0	0	0	
101-304-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	
101-304-716.008	WORKERS COMPENSATION	55	69	76	71	0	55	0	0	
101-304-716.012	RETIREMENT	463	488	526	539	0	489	0	0	
101-304-730.000	EQUIPMENT	529	0	0	0	0	0	0	0	
101-304-743.000	GASOLINE AND OIL	0	0	0	0	0	0	0	0	
Totals for dept 304 - USFS PATROL ASSISTANCE		5,195	5,787	6,097	5,087	5,000	4,046	5,000	5,000	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 307 - COURT SECURITY										
101-307-707.000	WAGES - DEPUTY	47,777	35,436	39,354	1,034	0	0	0	0	
101-307-708.000	WAGES - P.T. BAILIFFS (5)	66,456	75,290	78,618	105,898	116,496	92,654	125,653	117,762	
101-307-710.000	WAGES - OVERTIME	1,980	2,062	3,128	87	0	0	0	0	
101-307-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	
101-307-712.000	WAGES - DEPUTY HOLIDAYS	0	0	185	0	0	0	0	0	
101-307-716.000	FICA	9,112	8,763	9,423	8,421	9,065	7,257	9,765	9,162	
101-307-716.002	HEALTH & DENTAL INSURANCE	16,435	14,412	11,721	1,406	0	0	0	0	
101-307-716.004	LIFE INSURANCE	79	66	54	6	0	0	0	0	
101-307-716.005	STD INSURANCE	794	595	483	158	0	265	0	0	
101-307-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	
101-307-716.008	WORKERS COMPENSATION	2,473	2,480	2,459	2,774	3,970	2,415	4,276	4,012	
101-307-716.010	UNEMPLOYMENT INSURANCE	303	0	0	0	0	0	506	0	
101-307-716.012	RETIREMENT	11,228	10,448	12,285	7,378	7,833	6,139	8,412	7,892	
101-307-716.014	SICK & VACATION PAYOUTS	545	545	556	0	0	0	0	0	
101-307-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	602	0	0	0	0	0	
101-307-723.000	WAGES - SHIFT DIFFERENTIAL	500	500	0	0	0	0	0	0	
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,800	1,600	1,370	3,067	2,000	2,214	2,500	2,000	
101-307-730.000	EQUIPMENT	170	0	518	0	0	0	0	0	
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	0	0	0	0	0	0	0	0	
101-307-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	
Totals for dept 307 - COURT SECURITY		160,652	152,197	160,756	130,229	139,364	110,944	151,112	140,828	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 331 - MARINE PATROL										
101-331-707.000	WAGES - DEPUTY	42,659	22,072	25,236	23,658	32,611	18,113	34,588	34,588	_____
101-331-707.002	WAGES - DEPUTY ASSISTANT	6,960	7,344	7,200	7,050	6,598	4,338	6,565	6,565	_____
101-331-710.000	WAGES - OVERTIME	4,402	2,192	3,649	3,945	2,000	1,900	2,000	2,000	_____
101-331-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	_____
101-331-712.000	WAGES - DEPUTY HOLIDAYS	909	909	556	556	941	376	998	998	_____
101-331-716.000	FICA	4,172	2,400	2,740	2,634	3,270	1,848	3,423	3,423	_____
101-331-716.002	HEALTH & DENTAL INSURANCE	13,845	10,547	8,851	9,011	11,479	6,176	12,550	12,372	_____
101-331-716.004	LIFE INSURANCE	86	47	41	33	42	23	42	42	_____
101-331-716.005	STD INSURANCE	486	371	365	334	313	254	332	332	_____
101-331-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	_____
101-331-716.008	WORKERS COMPENSATION	1,137	723	727	864	1,432	625	1,499	1,499	_____
101-331-716.010	UNEMPLOYMENT INSURANCE	70	0	0	0	0	0	160	0	_____
101-331-716.012	RETIREMENT	4,482	3,811	4,394	4,226	5,958	3,401	7,507	6,530	_____
101-331-716.014	SICK & VACATION PAYOUTS	334	364	371	371	376	0	399	399	_____
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	494	502	0	532	532	_____
101-331-723.000	WAGES - SHIFT DIFFERENTIAL	500	0	250	250	333	250	333	333	_____
101-331-724.000	WAGES - CLEANING ALLOWANCE	200	200	200	200	267	200	267	267	_____
101-331-727.002	MISC. SUPPLIES	296	93	22	14	0	13	0	0	_____
101-331-730.000	EQUIPMENT	945	1,310	465	569	0	863	0	0	_____
101-331-732.000	BOAT & MARINE SUPPLIES	76	0	0	0	0	10	0	0	_____
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	829	1,249	535	611	600	0	600	600	_____
101-331-743.000	GASOLINE AND OIL	4,720	6,475	4,574	2,949	5,000	1,784	5,000	5,000	_____
101-331-800.000	CONTRACTED SERVICES	3,606	2,100	1,810	2,824	4,000	419	4,000	3,000	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 331 - MARINE PATROL										
101-331-931.001	AUTO REPAIRS & MAINTENANCE	1,175	1,880	736	726	1,000	560	1,000	1,000	
101-331-956.000	PATROL CRAFT EXPENDITURES	2,761	2,550	2,921	2,020	2,500	2,985	2,500	2,500	
Totals for dept 331 - MARINE PATROL		94,650	66,637	65,643	63,339	79,222	44,138	84,295	81,980	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 332 - SNOWMOBILE PATROL										
101-332-707.000	WAGES - DEPUTY	16,375	16,972	11,562	16,307	16,306	17,193	17,294	17,294	<u> </u>
101-332-707.002	WAGES - DEPUTY ASSISTANT	0	0	0	0	4,141	0	4,121	4,121	<u> </u>
101-332-710.000	WAGES - OVERTIME	1,786	136	1,025	730	3,000	864	3,000	3,000	<u> </u>
101-332-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	<u> </u>
101-332-712.000	WAGES - DEPUTY HOLIDAYS	0	364	556	556	282	753	299	299	<u> </u>
101-332-716.000	FICA	1,361	1,341	1,010	1,339	1,838	1,432	1,914	1,914	<u> </u>
101-332-716.002	HEALTH & DENTAL INSURANCE	5,819	5,769	4,466	6,398	5,739	5,801	6,275	6,186	<u> </u>
101-332-716.004	LIFE INSURANCE	32	27	21	24	21	22	21	21	<u> </u>
101-332-716.005	STD INSURANCE	228	206	184	239	78	241	83	83	<u> </u>
101-332-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-332-716.008	WORKERS COMPENSATION	372	380	277	448	805	483	838	838	<u> </u>
101-332-716.010	UNEMPLOYMENT INSURANCE	55	0	0	0	0	0	125	0	<u> </u>
101-332-716.012	RETIREMENT	2,110	2,157	2,607	2,685	3,277	3,141	4,108	3,573	<u> </u>
101-332-716.014	SICK & VACATION PAYOUTS	167	182	185	185	188	0	200	200	<u> </u>
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	247	251	0	266	266	<u> </u>
101-332-723.000	WAGES - SHIFT DIFFERENTIAL	0	500	250	250	167	250	167	167	<u> </u>
101-332-724.000	WAGES - CLEANING ALLOWANCE	200	200	200	200	133	200	133	133	<u> </u>
101-332-727.002	MISC. SUPPLIES	94	82	118	110	300	82	300	300	<u> </u>
101-332-730.000	EQUIPMENT	0	0	0	0	0	0	0	0	<u> </u>
101-332-742.000	UNIFORMS - OFFICERS & DEPUTYS	384	473	171	451	400	58	400	400	<u> </u>
101-332-743.000	GASOLINE AND OIL	1,688	1,154	448	1,076	2,000	1,093	2,000	1,500	<u> </u>
101-332-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	<u> </u>
101-332-931.000	EQUIPMENT REPAIRS & MAINTENANCE	4,295	581	1,712	444	1,000	576	1,000	1,000	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 332 - SNOWMOBILE PATROL										
101-332-931.001	AUTO REPAIRS & MAINTENANCE	0	738	1,390	50	500	29	500	500	
101-332-956.000	PATROL CRAFT EXPENDITURES	0	0	0	0	0	0	0	0	
Totals for dept 332 - SNOWMOBILE PATROL		34,966	31,262	26,182	31,739	40,426	32,218	43,044	41,795	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 333 - SECONDARY ROAD PATROL										
Totals for dept 333 - SECONDARY ROAD PATROL		89,721	90,262	93,017	94,492	66,374	67,068	71,242	90,897	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 335 - K-9 UNIT										
101-335-707.000	WAGES - DEPUTY	43,030	43,247	46,789	36,354	51,362	0	51,881	51,881	_____
101-335-710.000	WAGES - OVERTIME	0	106	(106)	260	1,000	0	1,000	1,000	_____
101-335-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	_____
101-335-712.000	WAGES - DEPUTY HOLIDAYS	1,999	545	741	185	1,693	0	1,710	1,710	_____
101-335-716.000	FICA	3,393	3,304	3,598	2,795	4,281	0	4,322	4,322	_____
101-335-716.002	HEALTH & DENTAL INSURANCE	15,687	19,007	16,871	14,448	13,752	0	18,825	18,558	_____
101-335-716.004	LIFE INSURANCE	71	75	78	55	63	0	63	63	_____
101-335-716.005	STD INSURANCE	541	589	695	541	740	0	747	747	_____
101-335-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	_____
101-335-716.008	WORKERS COMPENSATION	957	952	1,012	940	1,808	0	1,825	1,825	_____
101-335-716.010	UNEMPLOYMENT INSURANCE	127	0	0	0	0	0	277	0	_____
101-335-716.012	RETIREMENT	6,415	5,386	6,729	5,554	9,057	0	10,910	9,489	_____
101-335-716.014	SICK & VACATION PAYOUTS	545	545	556	556	564	0	570	570	_____
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	741	753	0	760	760	_____
101-335-723.000	WAGES - SHIFT DIFFERENTIAL	500	500	500	500	500	0	500	500	_____
101-335-724.000	WAGES - CLEANING ALLOWANCE	400	400	400	400	400	0	400	400	_____
101-335-727.002	MISC. SUPPLIES	7	10	10	24	500	2,484	500	500	_____
101-335-741.000	ANIMAL FOOD	542	597	452	591	500	470	500	500	_____
101-335-742.000	UNIFORMS - OFFICERS & DEPUTYS	0	0	0	227	300	371	300	300	_____
101-335-743.000	GASOLINE AND OIL	5,040	3,615	3,275	3,491	4,200	2,447	4,200	4,200	_____
101-335-816.000	VETERINARIAN SERVICES	176	474	500	584	600	552	600	600	_____
101-335-931.001	AUTO REPAIRS & MAINTENANCE	1,092	1,038	0	0	0	0	0	0	_____
Totals for dept 335 - K-9 UNIT		80,522	80,390	82,100	68,246	92,073	6,324	99,890	97,925	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
101-351-708.000	SALARY - CORRECTIONS LT. (1)	61,957	50,509	49,118	55,677	56,801	34,715	56,801	57,653	<u> </u>
101-351-708.001	WAGES - CORRECTIONS SERGEANT (1)	75,689	83,140	91,508	63,230	47,284	51,689	143,236	143,269	<u> </u>
101-351-708.002	WAGES - CORRECTIONS OFFICER (11)	337,059	341,418	368,403	416,149	450,889	332,622	458,241	430,224	<u> </u>
101-351-708.003	WAGES - CORRECTIONS TECHNICIAN (0	0	0	16,684	9,744	0	0	0	0	<u> </u>
101-351-708.004	WAGES - ASST. ADMIN. (1)	0	0	0	0	49,468	0	0	0	<u> </u>
101-351-710.000	WAGES - OVERTIME	89,941	81,349	58,289	35,443	20,000	40,283	20,000	20,000	<u> </u>
101-351-710.003	HOLIDAY OVERTIME	0	0	0	0	10,000	4,067	15,000	10,000	<u> </u>
101-351-712.000	WAGES - DEPUTY HOLIDAYS	3,098	3,472	3,517	3,534	3,500	2,234	4,322	3,500	<u> </u>
101-351-716.000	FICA	44,092	43,388	45,784	45,812	49,728	36,710	54,441	51,947	<u> </u>
101-351-716.002	HEALTH & DENTAL INSURANCE	174,320	166,253	168,683	161,981	169,651	102,705	178,386	199,087	<u> </u>
101-351-716.004	LIFE INSURANCE	860	895	966	885	844	648	1,008	961	<u> </u>
101-351-716.005	STD INSURANCE	5,920	6,268	7,768	7,752	8,704	5,874	9,480	9,122	<u> </u>
101-351-716.006	HRA CONTRIBUTIONS	349	476	0	0	0	0	0	0	<u> </u>
101-351-716.008	WORKERS COMPENSATION	11,530	11,384	12,181	14,996	21,776	11,940	23,840	22,748	<u> </u>
101-351-716.010	UNEMPLOYMENT INSURANCE	1,413	0	0	0	0	0	3,558	0	<u> </u>
101-351-716.012	RETIREMENT	76,373	65,378	68,305	73,960	91,053	62,130	86,212	77,761	<u> </u>
101-351-716.014	SICK & VACATION PAYOUTS	5,708	5,626	6,237	6,589	6,673	0	7,234	6,961	<u> </u>
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	1,685	620	1,709	8,785	8,898	1,984	9,646	9,282	<u> </u>
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	5,549	5,297	5,500	6,092	6,500	5,237	8,000	8,000	<u> </u>
101-351-724.000	WAGES - CLEANING ALLOWANCE	5,333	5,136	4,988	6,680	5,600	5,695	6,400	6,400	<u> </u>
101-351-727.002	MISC. SUPPLIES	12,000	9,272	7,808	7,528	8,000	6,602	0	8,000	<u> </u>
101-351-729.000	PRINTING & PHOTO SUPPLIES	135	0	421	518	500	661	0	500	<u> </u>
101-351-730.000	EQUIPMENT	20,232	4,278	14,847	9,327	2,500	400	0	1,000	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 351 - JAIL										
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	5,748	2,132	3,115	3,634	3,000	3,791	3,000	3,000	
101-351-743.000	PRISONER UNIFORMS	2,758	4,213	1,174	778	3,000	0	3,000	2,000	
101-351-744.000	JAIL LAUNDRY	192	0	1,582	1,016	1,500	692	1,500	1,500	
101-351-760.000	PRISONER MEDICAL	130,135	131,890	109,569	103,913	100,000	111,837	100,000	100,000	
101-351-776.000	CUSTODIAL SUPPLIES	0	0	48	0	0	0	0	0	
101-351-800.000	CONTRACT SVCS (MENTAL HEALTH)	47,044	51,205	52,230	61,079	67,444	67,444	67,444	67,444	
101-351-810.000	COMPUTER PROGRAMMING	6,977	6,977	6,977	8,003	9,000	6,977	9,000	9,000	
101-351-814.000	PRISONER MEALS	131,956	123,731	124,830	115,916	130,000	93,476	130,000	125,000	
101-351-820.000	COST OF INMATE HOUSING	0	0	0	0	0	0	0	0	
101-351-830.000	SNOW REMOVAL	4,261	2,135	1,680	1,900	3,000	3,508	3,000	3,000	
101-351-850.000	TELEPHONE	891	914	1,077	1,020	1,000	432	1,000	1,000	
101-351-860.000	TRAVEL	152	234	453	782	500	83	500	500	
101-351-920.000	UTILITIES	89,459	77,331	81,109	92,846	93,000	80,597	93,000	93,000	
101-351-930.000	CONTRACTUAL REAPIRS & MAINTENANCE	0	0	600	0	0	0	0	0	
101-351-930.003	PEST CONTROL	0	0	0	0	0	0	0	0	
101-351-930.005	GARBAGE COLLECTION	4,856	5,504	5,765	5,065	4,800	4,221	4,800	4,800	
101-351-931.000	EQUIPMENT REPAIRS & MAINTENANCE	540	757	465	822	1,000	0	1,000	1,000	
101-351-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	2,904	1,169	2,539	0	0	0	0	
101-351-999.010	TRANSFER OUT - JAIL LOAN	66,667	66,667	66,667	66,667	66,667	0	66,667	66,667	
101-351-999.020	TRANSFER OUT - OTHER FUNDS	0	0	4,993	0	0	0	0	0	
101-351-999.021	TRANSFER OUT-TRAINING FUND	0	0	0	600	0	0	0	0	
Totals for dept 351 - JAIL		1,424,879	1,360,753	1,396,219	1,401,262	1,502,280	1,079,254	1,569,716	1,544,326	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 421 - EMERGENCY MANAGEMENT										
101-421-709.000	SALARY - E.S. COORDINATOR	53,989	54,531	55,292	49,490	57,074	48,272	57,074	57,931	<u> </u>
101-421-716.000	FICA	4,163	4,189	4,266	3,738	4,397	3,874	4,397	4,462	<u> </u>
101-421-716.002	HEALTH & DENTAL INSURANCE	20,713	17,682	17,581	4,655	13,752	1,702	3,263	3,233	<u> </u>
101-421-716.004	LIFE INSURANCE	32	32	32	45	25	52	25	25	<u> </u>
101-421-716.005	STD INSURANCE	676	712	824	669	822	662	822	834	<u> </u>
101-421-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-421-716.008	WORKERS COMPENSATION	1,158	1,165	1,181	1,260	1,925	1,305	1,925	1,954	<u> </u>
101-421-716.010	UNEMPLOYMENT INSURANCE	135	0	0	0	0	0	287	0	<u> </u>
101-421-716.012	RETIREMENT	12,985	13,763	13,953	15,986	20,179	17,257	16,668	15,749	<u> </u>
101-421-716.014	SICK & VACATION PAYOUTS	621	627	633	646	659	0	659	668	<u> </u>
101-421-716.015	UNUSED PERSONAL DAY PAYOUTS	828	627	844	861	878	878	878	891	<u> </u>
101-421-724.000	WAGES - CLEANING ALLOWANCE	400	400	400	0	400	400	400	400	<u> </u>
101-421-727.000	OFFICE SUPPLIES	300	10	0	181	500	33	500	500	<u> </u>
101-421-728.000	POSTAGE	14	0	0	0	0	0	0	0	<u> </u>
101-421-729.000	PRINTING & PHOTO SUPPLIES	0	197	19	0	400	0	0	0	<u> </u>
101-421-730.000	EQUIPMENT	(6,358)	998	0	400	0	(11,196)	400	400	<u> </u>
101-421-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	<u> </u>
101-421-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0	<u> </u>
101-421-812.000	DUES AND FEES	20	20	70	70	100	0	100	100	<u> </u>
101-421-850.000	TELEPHONE	904	1,188	1,500	1,129	1,300	378	600	600	<u> </u>
101-421-860.000	TRAVEL	1,050	701	732	313	2,000	967	2,000	1,000	<u> </u>
101-421-901.000	ADVERTISING	0	76	85	0	200	0	200	200	<u> </u>
101-421-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	500	0	500	0	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 421 - EMERGENCY MANAGEMENT										
101-421-995.000	MISC. EXPENSE	871	1,014	1,703	1,161	600	928	600	600	
101-421-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,345	1,323	820	1,373	0	0	0	0	
Totals for dept 421 - EMERGENCY MANAGEMENT		93,846	99,255	99,935	81,977	105,711	65,512	91,298	89,547	

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APPROPRIATIONS										
Dept 430 - ANIMAL CONTROL										
101-430-707.001	WAGES - AMINAL CONTROL OFFICER (1	43,645	20,363	45,869	45,442	48,614	37,014	49,102	49,102	_____
101-430-710.000	WAGES - OVERTIME	2,580	1,548	2,878	1,563	2,500	1,786	2,500	2,500	_____
101-430-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	_____
101-430-712.000	WAGES - DEPUTY HOLIDAYS	0	0	0	0	1,603	0	1,619	1,619	_____
101-430-716.000	FICA	3,559	1,717	3,738	3,605	4,102	2,986	4,140	4,140	_____
101-430-716.002	HEALTH & DENTAL INSURANCE	3,864	7,125	17,581	14,891	13,752	11,170	15,042	14,825	_____
101-430-716.004	LIFE INSURANCE	80	54	81	69	63	53	63	63	_____
101-430-716.005	STD INSURANCE	576	392	685	656	700	541	707	707	_____
101-430-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	_____
101-430-716.008	WORKERS COMPENSATION	969	497	1,001	1,196	1,796	996	1,813	1,813	_____
101-430-716.010	UNEMPLOYMENT INSURANCE	124	0	0	0	0	0	271	0	_____
101-430-716.012	RETIREMENT	6,586	3,877	6,778	7,149	8,836	6,477	10,640	9,255	_____
101-430-716.014	SICK & VACATION PAYOUTS	516	516	526	526	534	0	540	540	_____
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	702	712	0	719	719	_____
101-430-723.000	WAGES - SHIFT DIFFERENTIAL	500	500	500	500	500	500	500	500	_____
101-430-724.000	WAGES - CLEANING ALLOWANCE	400	400	400	400	400	400	400	400	_____
101-430-727.000	OFFICE SUPPLIES	71	67	43	296	500	315	500	500	_____
101-430-727.002	MISC. SUPPLIES	50	0	0	0	0	0	0	0	_____
101-430-728.000	POSTAGE	653	0	855	0	200	0	200	0	_____
101-430-730.000	EQUIPMENT	2,844	2,193	0	209	0	0	0	0	_____
101-430-739.000	DOG LICENSE AND SALE FEES	4,484	404	481	556	2,000	520	2,000	2,000	_____
101-430-741.000	ANIMAL FOOD	799	0	535	501	1,000	0	1,000	700	_____
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	210	44	191	209	300	171	300	300	_____

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APPROPRIATIONS										
Dept 430 - ANIMAL CONTROL										
101-430-743.000	GASOLINE AND OIL	3,436	1,118	2,109	2,188	3,500	1,986	3,500	2,500	
101-430-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0	
101-430-812.000	DUES AND FEES	0	150	0	0	0	108	0	0	
101-430-815.000	DOG DAMAGES AND BOARDING	0	0	12,645	0	1,000	1,919	1,000	1,000	
101-430-816.000	VETERINARIAN SERVICES	950	412	2,781	937	1,500	550	1,500	1,500	
101-430-821.000	ANIMAL DISPOSAL EXPENSES	409	94	600	240	700	0	700	700	
101-430-850.000	TELEPHONE	1,908	718	921	911	1,500	371	500	500	
101-430-860.000	TRAVEL	0	0	0	0	0	0	0	0	
101-430-901.000	ADVERTISING	0	0	0	0	0	0	0	0	
101-430-920.000	UTILITIES	18,773	17,705	17,581	17,288	18,000	10,953	18,000	18,000	
101-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0	
101-430-931.001	AUTO REPAIRS & MAINTENANCE	219	948	1,056	866	1,000	1,022	1,000	1,000	
101-430-940.000	RENT	22,896	23,812	25,003	23,095	25,503	21,252	25,503	27,700	
101-430-999.001	TRANSF OUT-SHERIFF DOG CENSUS FUN	0	0	0	0	0	0	0	0	
101-430-999.003	TRANSFER OUT - DEPT CONTINGENCY	320	1,306	674	904	0	0	0	0	
Totals for dept 430 - ANIMAL CONTROL		121,421	85,960	145,512	124,899	140,815	101,090	143,759	142,583	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 605 - CONTAGIOUS DISEASES										
101-605-800.000	CONTRACTED SERVICES	572	579	606	402	1,500	48	2,500	1,500	
Totals for dept 605 - CONTAGIOUS DISEASES		572	579	606	402	1,500	48	2,500	1,500	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 648 - MEDICAL EXAMINER										
101-648-715.000	SALARY - MEDICAL EXAMINER	19,610	19,612	19,729	19,808	41,216	33,142	41,216	41,834	_____
101-648-716.000	FICA	1,615	1,615	1,452	1,778	3,153	4,153	6,825	5,624	_____
101-648-716.008	WORKERS COMPENSATION	4	4	37	80	536	147	1,160	956	_____
101-648-727.000	MISC. SUPPLIES	0	0	0	0	500	285	500	500	_____
101-648-800.000	CONTRACTED SERVICES	1,500	1,728	(350)	503	2,000	0	2,000	1,000	_____
101-648-812.000	DUES AND FEES	0	0	0	0	250	0	250	250	_____
101-648-836.000	TRANSPORTATION SERVICES	0	10,121	11,240	15,248	7,000	8,673	12,000	7,920	_____
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	23,422	12,772	28,823	120,583	30,000	47,331	48,000	31,680	_____
101-648-838.000	MORGUE RENT	0	0	0	3,300	0	9,450	10,000	6,600	_____
101-648-860.000	TRAVEL	0	0	0	0	1,500	0	500	500	_____
101-648-999.003	TRANSFER OUT - DEPT CONTINGENCY	100	0	0	0	0	0	0	0	_____
Totals for dept 648 - MEDICAL EXAMINER		<u>46,251</u>	<u>45,852</u>	<u>60,931</u>	<u>161,300</u>	<u>86,155</u>	<u>103,181</u>	<u>122,451</u>	<u>96,864</u>	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 671 - HUMAN SERVICES BOARD-MCF										
101-671-711.000	PER DIEM	2,760	1,480	2,120	1,520	2,400	1,560	2,400	2,000	_____
101-671-716.000	FICA	211	104	162	116	184	119	184	184	_____
101-671-716.008	WORKERS COMPENSATION	5	3	2	4	0	3	0	0	_____
101-671-727.000	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	_____
101-671-760.000	COUNTY ADULT HOSPITALIZATION	0	0	0	0	1,000	0	1,000	1,000	_____
101-671-812.000	DUES AND FEES	0	0	0	0	1,000	0	1,000	0	_____
101-671-860.000	TRAVEL	644	(118)	0	0	1,000	48	1,000	500	_____
Totals for dept 671 - HUMAN SERVICES BOARD-MCF		<u>3,620</u>	<u>1,469</u>	<u>2,284</u>	<u>1,640</u>	<u>5,584</u>	<u>1,730</u>	<u>5,584</u>	<u>3,684</u>	_____

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APPROPRIATIONS										
Dept 682 - VETERANS AFFAIRS										
101-682-715.001	SALARY - VETERANS COUNSELOR	10,199	10,200	9,707	10,504	10,718	12,693	40,000	10,879	<u> </u>
101-682-715.002	WAGE - ASST. VET. COUNSELOR	7,000	9,000	14,509	18,987	9,457	2,903	0	9,411	<u> </u>
101-682-716.000	FICA	1,316	1,469	1,852	2,256	1,543	1,193	3,060	1,552	<u> </u>
101-682-716.002	HEALTH INSURANCE	0	0	0	0	0	0	0	0	<u> </u>
101-682-716.004	LIFE INSURANCE	0	0	0	0	0	0	25	0	<u> </u>
101-682-716.005	STD INSURANCE	0	0	0	0	0	0	576	0	<u> </u>
101-682-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-682-716.008	WORKERS COMPENSATION	30	34	42	63	262	33	520	264	<u> </u>
101-682-716.010	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	200	0	<u> </u>
101-682-716.012	RETIREMENT	0	0	0	0	0	0	3,196	0	<u> </u>
101-682-716.014	SICK & VACATION PAYOUTS	0	0	0	0	0	0	462	0	<u> </u>
101-682-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	0	0	0	462	0	<u> </u>
101-682-727.000	OFFICE SUPPLIES	319	383	48	181	250	273	600	300	<u> </u>
101-682-728.000	POSTAGE	400	150	150	100	300	100	300	200	<u> </u>
101-682-730.000	EQUIPMENT	0	906	1,423	0	250	0	50	0	<u> </u>
101-682-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	5,400	0	<u> </u>
101-682-812.000	DUES AND FEES	130	200	110	220	200	120	375	375	<u> </u>
101-682-833.000	VETERANS BURIAL	3,900	5,100	3,000	2,100	6,000	900	6,000	4,000	<u> </u>
101-682-850.000	TELEPHONE	0	0	0	0	0	0	0	0	<u> </u>
101-682-860.000	TRAVEL	2,174	3,282	4,212	4,119	3,300	2,973	4,100	4,000	<u> </u>
101-682-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	0	0	0	0	0	0	0	<u> </u>
101-682-999.020	TRANSFER OUT - OTHER FUNDS	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	<u> </u>
Totals for dept 682 - VETERANS AFFAIRS		<u>35,468</u>	<u>40,724</u>	<u>45,053</u>	<u>48,530</u>	<u>42,280</u>	<u>31,188</u>	<u>75,326</u>	<u>40,981</u>	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 721 - PLANNING										
101-721-703.000	SALARY - DEPARTMENT HEAD	53,878	59,616	63,330	64,108	65,402	55,316	65,402	66,383	<u> </u>
101-721-703.001	WAGES - ADMINISTRATIVE ASSISTANT	28,104	28,409	29,585	29,972	30,571	25,849	31,552	31,552	<u> </u>
101-721-703.002	SALARY - ASST. PLANNER	0	0	0	0	0	0	42,000	31,973	<u> </u>
101-721-710.000	WAGES - OVERTIME	32	44	90	0	0	0	0	0	<u> </u>
101-721-711.000	PER DIEM	3,320	2,320	3,320	3,960	5,040	3,800	4,500	4,500	<u> </u>
101-721-716.000	FICA	6,460	6,814	7,312	7,395	7,728	6,397	10,630	9,938	<u> </u>
101-721-716.002	HEALTH & DENTAL INSURANCE	28,509	30,573	31,593	33,511	30,970	25,011	52,691	47,301	<u> </u>
101-721-716.004	LIFE INSURANCE	90	73	65	55	50	42	76	69	<u> </u>
101-721-716.005	STD INSURANCE	1,032	1,063	1,374	1,353	1,382	1,122	2,001	1,871	<u> </u>
101-721-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0	<u> </u>
101-721-716.008	WORKERS COMPENSATION	500	547	578	707	936	610	1,100	1,367	<u> </u>
101-721-716.010	UNEMPLOYMENT INSURANCE	198	0	0	0	0	0	694	0	<u> </u>
101-721-716.012	RETIREMENT	10,947	12,588	15,851	15,870	15,227	12,878	23,361	21,093	<u> </u>
101-721-716.014	SICK & VACATION PAYOUTS	913	922	1,068	1,086	1,107	0	1,980	1,499	<u> </u>
101-721-716.015	UNUSED PERSONAL DAY PAYOUTS	225	326	261	1,086	1,107	0	1,603	1,499	<u> </u>
101-721-727.000	OFFICE SUPPLIES	1,169	1,231	1,645	1,517	1,500	892	1,500	1,500	<u> </u>
101-721-728.000	POSTAGE	254	722	350	407	900	305	900	500	<u> </u>
101-721-729.000	BOOK & PERIODICALS	112	356	300	0	300	0	150	150	<u> </u>
101-721-730.000	EQUIPMENT	143	180	0	0	100	1,186	1,280	100	<u> </u>
101-721-800.000	CONTRACTED SERVICES (SOIL EROSION	7,626	9,228	8,966	10,058	14,000	4,577	17,000	0	<u> </u>
101-721-800.001	PROFESSIONAL SERVICES	0	508	271	485	2,000	459	500	500	<u> </u>
101-721-800.002	G.I.S. CONTRACTUAL SERVICES	0	0	0	4,470	0	0	0	0	<u> </u>
101-721-810.000	COMPUTER PROGRAMMING	634	4,666	3,208	3,472	3,000	4,734	2,185	2,185	<u> </u>

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 721 - PLANNING										
101-721-812.000	DUES & FEES	1,613	405	1,135	1,131	1,370	1,106	1,440	1,370	_____
101-721-850.000	TELEPHONE	641	476	488	244	500	222	600	500	_____
101-721-860.000	TRAVEL	2,137	1,707	2,038	2,274	1,500	1,373	2,000	1,500	_____
101-721-860.001	PLANNING COMMISSION TRAVEL	1,736	773	1,547	2,084	1,800	2,219	2,000	1,800	_____
101-721-861.000	STAFF DEVELOPMENT	1,005	28	718	528	500	50	700	500	_____
101-721-861.001	PLANNING COMMIS STAFF DEVELOPMENT	890	505	2,045	382	750	505	1,000	750	_____
101-721-901.000	ADVERTISING	0	0	1,058	0	0	0	300	0	_____
101-721-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	50	0	_____
101-721-995.000	MISC. EXPENSE-CENSUS PROMO.	0	0	0	0	0	0	0	0	_____
101-721-999.003	TRANSFER OUT - DEPT CONTINGENCY	471	1,625	1,342	215	0	0	0	0	_____
101-721-999.011	TRANSFER OUT - REMONUMENTATION FU	400	0	0	0	0	0	0	0	_____
Totals for dept 721 - PLANNING		153,039	165,705	179,538	186,370	187,740	148,653	269,195	230,400	_____

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 851 - INSURANCE AND BONDS										
101-851-910.000	INSURANCE	0	0	0	0	0	0	0	0	
101-851-911.000	LIABILITY INSURANCE	194,918	193,522	198,087	190,968	191,500	197,400	200,000	200,000	
Totals for dept 851 - INSURANCE AND BONDS		194,918	193,522	198,087	190,968	191,500	197,400	200,000	200,000	

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ACTIVITY	2017-18 AMENDED BUDGET	2017-18 ACTIVITY THRU 07/31/18	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET	2018-19 APPROVED BUDGET
APPROPRIATIONS										
Dept 957 - APPROPRIATIONS										
101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH	155,949	155,949	155,949	155,949	155,949	129,958	159,068	155,949	
101-957-969.004	APPROPRIATIONS - HEALTH DEPT. REN	0	0	0	0	0	0	0	0	
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	158,781	156,297	157,891	163,857	162,802	135,668	168,066	168,066	
101-957-969.012	APPROPRIATIONS - CONSERVATION RES	0	0	0	0	0	0	0	0	
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	101,896	108,324	60,265	58,619	61,858	13,227	61,231	61,231	
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAI	10,000	10,000	10,000	8,000	8,000	8,000	22,000	8,000	
101-957-969.018	APPROPRIATIONS - MANISTEE RECREAT	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	
101-957-969.022	APPROPRIATIONS - CONSERVATION DIS	27,765	0	0	0	0	0	0	0	
101-957-969.026	APPROPRIATIONS - NETWORKS NORTHWE	4,174	4,174	4,174	4,174	4,174	4,174	4,174	4,174	
101-957-969.028	APPROPRIATIONS - AREA AGENCY ON A	4,203	4,203	4,203	4,203	4,203	4,203	4,205	4,203	
101-957-969.032	APPROPRIATIONS - HSCB	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
101-957-969.038	APPROPRIATIONS - JAWS OF LIFE	0	0	0	0	0	0	0	0	
101-957-969.040	APPROPRIATIONS - ALLIANCE ECON. S	90,768	90,768	90,768	90,768	22,692	75,640	100,000	22,692	
101-957-969.041	APPROPRIATIONS - ECONOMIC DEVELOP	0	0	0	0	0	0	0	20,000	
101-957-969.042	APPROPRIATIONS - VISIONING PROJEC	0	0	0	0	0	0	0	0	
101-957-969.044	APPROPRIATIONS - HAZARDOUS WASTE	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
101-957-969.046	APPROPRIATIONS - 2-1-1	3,000	3,000	3,500	3,500	3,500	3,500	3,500	3,500	
Totals for dept 957 - APPROPRIATIONS		<u>568,786</u>	<u>545,465</u>	<u>499,500</u>	<u>501,820</u>	<u>435,928</u>	<u>387,120</u>	<u>534,994</u>	<u>460,565</u>	
TOTAL APPROPRIATIONS		<u>10,350,020</u>	<u>10,421,918</u>	<u>10,559,925</u>	<u>11,033,442</u>	<u>11,052,155</u>	<u>8,653,745</u>	<u>11,991,077</u>	<u>11,259,530</u>	
NET OF REVENUES/APPROPRIATIONS - FUND 101		97,097	206,191	235,397	35,305	0	(4,948,167)	(1,145,643)	(193,725)	0
BEGINNING FUND BALANCE		1,419,383	1,516,488	1,722,688	1,958,094	2,364,254	2,364,254	(2,583,913)	(2,583,913)	(2,583,913)
FUND BALANCE ADJUSTMENTS		0	0	0	370,839	0	0	0	0	0
ENDING FUND BALANCE		1,516,480	1,722,679	1,958,085	2,364,238	2,364,254	(2,583,913)	(3,729,556)	(2,777,638)	(2,583,913)