

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021	2022	2022	2023	2024
		ACTUAL	AMENDED BUDGET THROUGH OCTOBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET	BUDGET
<b>LEGISLATIVE</b>						
101-10100	BOARD OF COMMISSIONERS	\$ 309,094	\$ 326,535	\$ 326,535	\$ 375,191	\$ 389,675
	<b>SUB-TOTAL</b>	<b>\$ 309,094</b>	<b>\$ 326,535</b>	<b>\$ 326,535</b>	<b>\$ 375,191</b>	<b>\$ 389,675</b>
<b>JUDICIAL</b>						
101-13100	CIRCUIT COURTS	\$ 940,167	\$ 1,059,096	\$ 1,059,096	\$ 1,089,369	\$ 1,130,419
101-13600	DISTRICT COURT	\$ 2,891,284	\$ 3,068,703	\$ 3,068,703	\$ 4,115,768	\$ 4,356,124
101-13601	DISTRICT COURT-CESF	\$ -	\$ 23,765	\$ 23,765	\$ -	\$ -
101-13610	DISTRICT COURT - PROBATION	\$ 892,178	\$ 971,726	\$ 971,726	\$ -	\$ -
101-13650	DISTRICT COURT - VETERANS COURT	\$ 39,341	\$ 43,124	\$ 43,124	\$ 31,341	\$ -
101-13660	DISTRICT COURT - MENTAL HEALTH PSC	\$ 175,777	\$ 173,274	\$ 173,274	\$ 132,815	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 2,270,657	\$ 2,576,347	\$ 2,576,347	\$ 2,500,154	\$ 2,613,801
101-14805	PROBATE CHILD/PARENT LEGAL REP	\$ -	\$ 59,658	\$ 59,658	\$ -	\$ -
101-14806	PROBATE COURT CESF-2022-060	\$ -	\$ 19,405	\$ 19,405	\$ -	\$ -
101-14900	COUNTY GUARDIAN	\$ 225,000	\$ 247,500	\$ 247,500	\$ 262,500	\$ 262,500
101-15100	ADULT PROBATION	\$ 7,331	\$ 17,052	\$ 17,052	\$ 17,052	\$ 17,052
	<b>SUB-TOTAL</b>	<b>\$ 7,441,736</b>	<b>\$ 8,259,650</b>	<b>\$ 8,259,650</b>	<b>\$ 8,148,999</b>	<b>\$ 8,379,896</b>
<b>STAFF AGENCIES</b>						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 270,725	\$ 288,461	\$ 288,461	\$ 490,090	\$ 529,402
101-19101	FINANCE DEPARTMENT	\$ 401,415	\$ 520,959	\$ 520,959	\$ 687,975	\$ 731,490
101-21500	COUNTY CLERK	\$ 1,280,861	\$ 1,386,460	\$ 1,386,460	\$ 1,498,763	\$ 1,591,254
101-22800	INFORMATION SERVICES	\$ 888,347	\$ 974,713	\$ 974,713	\$ 1,023,366	\$ 1,077,094
101-22801	IT STATE GRANT	\$ 62,512	\$ -	\$ -	\$ -	\$ -
101-25300	COUNTY TREASURER	\$ 403,206	\$ 443,158	\$ 443,158	\$ 464,732	\$ 487,900
101-25701	COUNTY EQUALIZATION	\$ 451,668	\$ 499,551	\$ 499,551	\$ 461,338	\$ 489,947
101-26105	EXTENSION SERVICE	\$ 261,140	\$ 268,130	\$ 268,130	\$ 276,800	\$ 287,507
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 990,869	\$ 1,011,428	\$ 1,011,428	\$ 1,079,164	\$ 1,102,146
101-26700	PROSECUTING ATTORNEY	\$ 2,207,949	\$ 2,478,837	\$ 2,478,837	\$ 2,570,249	\$ 2,729,585
101-26719	CESF-2021-08 GRANT	\$ 30,788	\$ 59,688	\$ 59,688	\$ -	\$ -
101-26750	CRIME VICTIM WITNESS GRANT	\$ 216,538	\$ 255,226	\$ 255,226	\$ 240,630	\$ 252,001
101-26800	REGISTER OF DEEDS	\$ 206,224	\$ 233,579	\$ 233,579	\$ 190,354	\$ 203,321
101-27000	HUMAN RESOURCES	\$ 246,628	\$ 298,132	\$ 298,132	\$ 242,611	\$ 311,863
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 310,434	\$ 402,545	\$ 402,545	\$ 409,906	\$ 429,085
101-27520	SOIL EROSION	\$ 76,113	\$ 84,386	\$ 84,386	\$ 78,052	\$ 83,184
101-27900	BUILDING AUTHORITY	\$ -	\$ 439	\$ 439	\$ 439	\$ 439
101-64800	MEDICAL EXAMINER	\$ 232,214	\$ 192,754	\$ 192,754	\$ 213,204	\$ 214,557
101-72100	COMMUNITY PLANNING/ENGAGEMENT	\$ 320,684	\$ 378,868	\$ 378,868	\$ 436,480	\$ 463,272
101-75100	PARKS AND RECREATION	\$ 252,742	\$ 254,424	\$ 254,424	\$ 222,717	\$ 227,966
	<b>SUB-TOTAL</b>	<b>\$ 9,111,060</b>	<b>\$ 10,031,737</b>	<b>\$ 10,031,737</b>	<b>\$ 10,586,870</b>	<b>\$ 11,212,013</b>
<b>OTHER</b>						
101-24500	REMONUMENTATION	\$ 51,852	\$ 58,856	\$ 58,856	\$ 70,897	\$ 70,897
101-26200	ELECTIONS	\$ 43,008	\$ 68,180	\$ 68,180	\$ 67,711	\$ 117,711
101-29000	GENERAL COUNTY EXPENSE	\$ 366,831	\$ 428,747	\$ 428,747	\$ 516,000	\$ 516,000
101-70400	COMMUNITY FORESTRY GRANT PROGRAM	\$ 1,950	\$ -	\$ -	\$ -	\$ -
101-72300	PLAT BOARD	\$ -	\$ 178	\$ 178	\$ 178	\$ 178
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ -	\$ -
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 50	\$ 50	\$ 50	\$ 50
101-85100	INSURANCE, BONDS & FRINGES	\$ 180,231	\$ 180,200	\$ 180,200	\$ 183,625	\$ 133,425
101-89000	CONTINGENCIES	\$ -	\$ 100,000	\$ 100,000	\$ 858,655	\$ 100,000
101-97000	SPECIAL EXPENDITURES	\$ 1,305,077	\$ 1,320,186	\$ 1,320,186	\$ 1,430,898	\$ 1,430,898
101-97500	SPECIAL APPROPRIATIONS	\$ 10,147,982	\$ 8,734,420	\$ 8,734,420	\$ 8,112,034	\$ 8,136,322
	<b>SUB-TOTAL</b>	<b>\$ 12,126,714</b>	<b>\$ 10,920,601</b>	<b>\$ 10,920,601</b>	<b>\$ 11,240,048</b>	<b>\$ 10,505,481</b>
<b>PUBLIC SAFETY</b>						
101-26515	COURTHOUSE SECURITY	\$ 109,236	\$ 131,030	\$ 131,030	\$ 134,440	\$ 138,103
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,948,181	\$ 2,123,911	\$ 2,123,911	\$ 2,449,856	\$ 2,391,973
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 632,808	\$ 737,753	\$ 737,753	\$ 641,475	\$ 665,515
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 222,607	\$ 241,147	\$ 241,147	\$ 258,315	\$ 266,653
101-30103	SHERIFF-ROAD PATROL	\$ 5,926,193	\$ 6,544,517	\$ 6,544,517	\$ 5,776,773	\$ 6,017,648
101-30104	SHERIFF-RECORDS	\$ 358,818	\$ 364,663	\$ 364,663	\$ 377,331	\$ 402,650

GENERAL FUND			2022	2022		
SUMMARY OF EXPENDITURES & APPROPRIATIONS			AMENDED	EXPENDITURES	2023	2024
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021	BUDGET	EXPECTED	BUDGET	BUDGET
		ACTUAL	THROUGH	THROUGH		
			OCTOBER	DECEMBER		
101-30105	SHERIFF-YOUTH SERVICES	\$ 156,156	\$ 162,420	\$ 162,420	\$ 116,671	\$ 119,614
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,107,758	\$ 2,277,092	\$ 2,277,092	\$ 2,667,872	\$ 2,785,458
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 724,387	\$ 723,191	\$ 723,191	\$ 1,278,216	\$ 1,318,469
101-30156	SHERIFF - BUREAU OF JUSTICE	\$ 3,179	\$ 4,629	\$ 4,629	\$ -	\$ -
101-30157	SHERIFF - BUREAU OF JUSTICE	\$ 6,803	\$ -	\$ -	\$ -	\$ -
101-30158	SHERIFF - BUREAU OF JUSTICE	\$ 6,803	\$ -	\$ -	\$ -	\$ -
101-30200	SHERIFF-SPECIAL RESPONSE TEAM	\$ 10,988	\$ 56,608	\$ 56,608	\$ 54,768	\$ 54,768
101-30400	SHERIFF-RECORDS MANAGEMENT SYSTEM	\$ 51,898	\$ 45,279	\$ 45,279	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 317,512	\$ 327,473	\$ 327,473	\$ 509,389	\$ 535,313
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 82,925	\$ 76,730	\$ 76,730	\$ 68,454	\$ 68,454
101-32143	SHERIFF-TRAFFIC ENFORCEMENT	\$ -	\$ 62,864	\$ 62,864	\$ -	\$ -
101-32144	SHERIFF-TRAFFIC ENFORCEMENT	\$ 24,644	\$ -	\$ -	\$ -	\$ -
101-32164	SHERIFF-TRAFFIC ENFORCEMENT PT-19-06	\$ 18,402	\$ 7,178	\$ 7,178	\$ -	\$ -
101-32168	SHERIFF-2022 MI JUSTICE TRAINING	\$ -	\$ 18,868	\$ 18,868	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 169,226	\$ 74,248	\$ 74,248	\$ 54,573	\$ 54,573
101-33101	SHERIFF-MARINE SLOW NO WAKE	\$ 4,235	\$ -	\$ -	\$ -	\$ -
101-35100	SHERIFF-JAIL	\$ 4,841,800	\$ 5,392,802	\$ 5,392,802	\$ 5,381,450	\$ 5,685,823
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ 20,478	\$ 52,906	\$ 52,906	\$ 53,115	\$ 53,115
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 563,543	\$ 552,578	\$ 552,578	\$ 569,281	\$ 586,652
101-35140	COMMUNITY CORRECTIONS	\$ 376,434	\$ 427,440	\$ 427,440	\$ 416,088	\$ 423,227
101-42600	EMERGENCY MANAGEMENT	\$ 353,538	\$ 361,515	\$ 361,515	\$ 349,293	\$ 367,872
101-42601	EMERGENCY MANAGEMENT-DONATION	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
101-42619	FEMA PUBLIC ASSISTANCE	\$ 36,899	\$ -	\$ -	\$ -	\$ -
101-42650	OPSG FY2020	\$ 3,780	\$ 102,125	\$ 102,125	\$ -	\$ -
101-42668	OPSG FY2018	\$ 162,463	\$ -	\$ -	\$ -	\$ -
101-42669	OPSG FY2019	\$ 683	\$ 100,347	\$ 100,347	\$ -	\$ -
101-42678	UASI 2018 GRANT	\$ 125,050	\$ -	\$ -	\$ -	\$ -
101-42679	UASI 2019 GRANT	\$ 171,375	\$ 89,870	\$ 89,870	\$ -	\$ -
101-42680	UASI 2020 GRANT	\$ -	\$ 283,483	\$ 283,483	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 493,539	\$ 535,174	\$ 535,174	\$ 503,086	\$ 527,562
101-43002	ANIMAL CONTROL-TWO SEVEN OH GRANT	\$ 9,377	\$ 16,720	\$ 16,720	\$ 10,000	\$ -
	<b>SUB-TOTAL</b>	<b>\$ 20,041,720</b>	<b>\$ 21,904,560</b>	<b>\$ 21,904,560</b>	<b>\$ 21,670,446</b>	<b>\$ 22,463,442</b>
	<b>PUBLIC WELFARE</b>					
101-67200	COMMISSION ON AGING	\$ 208,542	\$ 231,995	\$ 231,995	\$ 171,319	\$ 213,961
101-68200	VETERANS BUREAU	\$ 42,917	\$ 36,504	\$ 36,504	\$ 41,165	\$ 43,828
	<b>SUB-TOTAL</b>	<b>\$ 251,459</b>	<b>\$ 268,499</b>	<b>\$ 268,499</b>	<b>\$ 212,484</b>	<b>\$ 257,789</b>
	<b>SUB-TOTAL EXPENDITURES &amp; APPROPRIATIONS</b>	<b>\$ 49,281,784</b>	<b>\$ 51,711,583</b>	<b>\$ 51,711,583</b>	<b>\$ 52,234,038</b>	<b>\$ 53,208,296</b>
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 51,838,843</b>	<b>\$ 51,722,864</b>	<b>\$ 51,722,864</b>	<b>\$ 52,234,038</b>	<b>\$ 53,208,296</b>
	<b>REVENUE (OVER) UNDER EXPENDITURES</b>				<b>\$ -</b>	<b>\$ -</b>
	<b>SUMMARY OF GENERAL FUND TOTALS</b>					
	<b>LEGISLATIVE</b>	<b>\$ 309,094</b>	<b>\$ 326,535</b>	<b>\$ 326,535</b>	<b>\$ 375,191</b>	<b>\$ 389,675</b>
	<b>JUDICIAL</b>	<b>\$ 7,441,736</b>	<b>\$ 8,259,650</b>	<b>\$ 8,259,650</b>	<b>\$ 8,148,999</b>	<b>\$ 8,379,896</b>
	<b>STAFF AGENCIES</b>	<b>\$ 9,111,060</b>	<b>\$ 10,031,737</b>	<b>\$ 10,031,737</b>	<b>\$ 10,586,870</b>	<b>\$ 11,212,013</b>
	<b>OTHER</b>	<b>\$ 12,126,714</b>	<b>\$ 10,920,601</b>	<b>\$ 10,920,601</b>	<b>\$ 11,240,048</b>	<b>\$ 10,505,481</b>
	<b>PUBLIC SAFETY</b>	<b>\$ 20,041,720</b>	<b>\$ 21,904,560</b>	<b>\$ 21,904,560</b>	<b>\$ 21,670,446</b>	<b>\$ 22,463,442</b>
	<b>PUBLIC WELFARE</b>	<b>\$ 251,459</b>	<b>\$ 268,499</b>	<b>\$ 268,499</b>	<b>\$ 212,484</b>	<b>\$ 257,789</b>
	<b>SUMMARY EXPENDITURE TOTALS</b>	<b>\$ 49,281,784</b>	<b>\$ 51,711,583</b>	<b>\$ 51,711,583</b>	<b>\$ 52,234,038</b>	<b>\$ 53,208,296</b>