

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2017	2017		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2016	AMENDED	EXPENDITURES	2018	2019
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH	ADOPTED	ADOPTED
			SEPTEMBER	DECEMBER		
	LEGISLATIVE					
101-10100	BOARD OF COMMISSIONERS	\$ 343,995	\$ 349,528	\$ 349,528	\$ 343,139	\$ 348,284
	SUB-TOTAL	\$ 343,995	\$ 349,528	\$ 349,528	\$ 343,139	\$ 348,284
	JUDICIAL					
101-13100	CIRCUIT COURTS	\$ 1,215,595	\$ 1,198,965	\$ 1,198,965	\$ 1,225,127	\$ 1,240,636
101-13600	DISTRICT COURT	\$ 2,787,736	\$ 2,880,623	\$ 2,880,623	\$ 2,887,813	\$ 2,973,313
101-13610	DISTRICT COURT - PROBATION	\$ 1,035,823	\$ 1,051,594	\$ 1,051,594	\$ 1,022,117	\$ 1,054,254
101-13650	DISTRICT COURT - VETERANS COURT	\$ 39,776	\$ 31,815	\$ 31,815	\$ 30,098	\$ -
101-13660	DISTRICT COURT - MENTAL HEALTH PSC	\$ 16,159	\$ 78,862	\$ 78,862	\$ 113,365	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 2,509,353	\$ 2,540,194	\$ 2,540,194	\$ 2,566,768	\$ 2,610,867
101-14900	COUNTY GUARDIAN	\$ 86,554	\$ 105,300	\$ 105,300	\$ 125,300	\$ 125,300
101-15100	ADULT PROBATION	\$ 16,841	\$ 16,310	\$ 16,310	\$ 16,310	\$ 16,310
	SUB-TOTAL	\$ 7,707,837	\$ 7,903,663	\$ 7,903,663	\$ 7,986,898	\$ 8,020,680
	STAFF AGENCIES					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 236,631	\$ 254,765	\$ 254,765	\$ 261,046	\$ 266,438
101-19101	FINANCE DEPARTMENT	\$ 338,329	\$ 365,045	\$ 365,045	\$ 362,356	\$ 370,268
101-21500	COUNTY CLERK	\$ 1,122,522	\$ 1,191,569	\$ 1,191,569	\$ 1,209,627	\$ 1,247,963
101-22800	INFORMATION SERVICES	\$ 818,403	\$ 826,920	\$ 826,920	\$ 838,634	\$ 871,728
101-22801	IT STATE GRANT	\$ 62,512	\$ -	\$ -	\$ -	\$ -
101-25300	COUNTY TREASURER	\$ 384,519	\$ 419,150	\$ 419,150	\$ 405,409	\$ 417,071
101-25701	COUNTY EQUALIZATION	\$ 374,256	\$ 405,388	\$ 405,388	\$ 406,669	\$ 415,912
101-26105	EXTENSION SERVICE	\$ 211,818	\$ 218,791	\$ 218,791	\$ 222,230	\$ 225,357
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 905,683	\$ 895,845	\$ 895,845	\$ 931,953	\$ 948,441
101-26700	PROSECUTING ATTORNEY	\$ 1,977,705	\$ 2,158,274	\$ 2,158,274	\$ 2,238,176	\$ 2,291,935
101-26750	CRIME VICTIM WITNESS GRANT	\$ 198,011	\$ 192,803	\$ 192,803	\$ 175,619	\$ 179,590
101-26800	REGISTER OF DEEDS	\$ 240,453	\$ 254,749	\$ 254,749	\$ 250,547	\$ 257,163
101-27000	HUMAN RESOURCES	\$ 236,731	\$ 250,587	\$ 250,587	\$ 257,600	\$ 266,666
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 393,905	\$ 538,030	\$ 538,030	\$ 552,563	\$ 559,564
101-27520	SOIL EROSION	\$ 87,595	\$ 94,121	\$ 94,121	\$ 62,938	\$ 65,984
101-27530	IDEP GRANT	\$ 223,825	\$ 205,790	\$ 205,790	\$ -	\$ -
101-27900	BUILDING AUTHORITY	\$ 175	\$ 310	\$ 310	\$ 310	\$ 310
101-64800	MEDICAL EXAMINER	\$ 232,307	\$ 183,115	\$ 183,115	\$ 188,587	\$ 189,033
101-72100	PLANNING COMMISSION	\$ 280,153	\$ 294,084	\$ 294,084	\$ 341,193	\$ 349,595
101-75100	PARKS AND RECREATION	\$ 234,798	\$ 194,229	\$ 194,229	\$ 195,936	\$ 198,192
	SUB-TOTAL	\$ 8,560,333	\$ 8,943,565	\$ 8,943,565	\$ 8,901,393	\$ 9,121,210
	OTHER					
101-24500	REMONUMENTATION	\$ 58,667	\$ 61,957	\$ 61,957	\$ 62,067	\$ 62,067
101-26200	ELECTIONS	\$ 238,546	\$ 84,500	\$ 84,500	\$ 208,900	\$ 61,600
101-29000	GENERAL COUNTY EXPENSE	\$ 338,281	\$ 318,949	\$ 318,949	\$ 320,250	\$ 320,250
101-72300	PLAT BOARD	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-85100	INSURANCE, BONDS & FRINGES	\$ 180,111	\$ 184,850	\$ 184,850	\$ 194,238	\$ 196,500
101-89000	CONTINGENCIES	\$ -	\$ 171,296	\$ 171,296	\$ 100,762	\$ 50,000
101-97000	SPECIAL EXPENDITURES	\$ 1,460,137	\$ 1,282,357	\$ 1,282,357	\$ 1,275,113	\$ 1,275,113
101-97500	SPECIAL APPROPRIATIONS	\$ 6,874,836	\$ 7,923,785	\$ 7,923,785	\$ 7,601,709	\$ 7,197,783
	SUB-TOTAL	\$ 9,180,362	\$ 10,057,778	\$ 10,057,778	\$ 9,793,123	\$ 9,193,397
	PUBLIC SAFETY					
101-26511	I.C.E. OPERATIONS	\$ 53,807	\$ 61,300	\$ 61,300	\$ 61,300	\$ 61,300
101-26515	COURTHOUSE SECURITY	\$ 83,264	\$ 90,456	\$ 90,456	\$ 92,833	\$ 93,731
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,878,474	\$ 1,982,251	\$ 1,982,251	\$ 1,905,918	\$ 1,933,814
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 702,646	\$ 667,401	\$ 667,401	\$ 547,975	\$ 559,059
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 251,719	\$ 245,555	\$ 245,555	\$ 235,762	\$ 242,102

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2016	AMENDED	EXPENDITURES	2018	2019
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH	ADOPTED	ADOPTED
			SEPTEMBER	DECEMBER		
101-30103	SHERIFF-ROAD PATROL	\$ 4,719,371	\$ 4,885,882	\$ 4,885,882	\$ 4,976,702	\$ 5,108,434
101-30104	SHERIFF-RECORDS	\$ 282,609	\$ 274,515	\$ 274,515	\$ 331,296	\$ 341,857
101-30105	SHERIFF-YOUTH SERVICES	\$ 134,310	\$ 132,965	\$ 132,965	\$ 134,968	\$ 137,938
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 2,351	\$ -	\$ -	\$ -	\$ -
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 1,872,986	\$ 1,904,736	\$ 1,904,736	\$ 1,935,280	\$ 1,984,799
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 364,171	\$ 372,102	\$ 372,102	\$ 361,636	\$ 368,975
101-30153	SHERIFF - BUREAU OF JUSTICE	\$ 10,409	\$ -	\$ -	\$ -	\$ -
101-30154	SHERIFF - BUREAU OF JUSTICE	\$ 894	\$ 15,010	\$ 15,010	\$ -	\$ -
101-30199	SHERIFF-AVIATION UNIT	\$ -	\$ 68,000	\$ 68,000	\$ 102,500	\$ 102,500
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 259,843	\$ 283,153	\$ 283,153	\$ 271,221	\$ 275,841
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 59,923	\$ 70,575	\$ 70,575	\$ 70,107	\$ 70,107
101-32149	SHERIFF-SAFE COMMUNITIES	\$ 13,269	\$ 67,826	\$ 67,826	\$ 74,000	\$ -
101-32163	SHERIFF-1998 MI JUSTICE TRAINING GRANT	\$ -	\$ 28,650	\$ 28,650	\$ 28,650	\$ -
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 25,970	\$ -	\$ -	\$ -	\$ -
101-32166	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 31,919	\$ -	\$ -	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 33,769	\$ 30,948	\$ 30,948	\$ 31,370	\$ 31,370
101-35100	SHERIFF-JAIL	\$ 4,979,841	\$ 4,865,631	\$ 4,865,631	\$ 4,774,824	\$ 4,909,841
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ 45,448	\$ 46,120	\$ 46,120	\$ 46,106	\$ 46,106
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 405,063	\$ 291,130	\$ 291,130	\$ 327,256	\$ 327,256
101-35140	COMMUNITY CORRECTIONS	\$ 284,472	\$ 356,027	\$ 356,027	\$ 364,458	\$ 369,181
101-42600	EMERGENCY MANAGEMENT	\$ 343,341	\$ 370,070	\$ 370,070	\$ 366,352	\$ 372,235
101-42664	OPSG FY2014	\$ 41,638	\$ -	\$ -	\$ -	\$ -
101-42665	OPSG FY2015	\$ 18,905	\$ 90,341	\$ 90,341	\$ 50,854	\$ -
101-42666	OPSG FY2016	\$ -	\$ 105,231	\$ 105,231	\$ 105,454	\$ -
101-42673	UASI 2014 GRANT	\$ 201,793	\$ -	\$ -	\$ -	\$ -
101-42674	UASI 2015 GRANT	\$ 121,352	\$ 278,124	\$ 278,124	\$ -	\$ -
101-42675	UASI 2016 GRANT	\$ -	\$ 277,789	\$ 277,789	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 540,166	\$ 520,575	\$ 520,575	\$ 513,497	\$ 523,555
101-43002	ANIMAL CONTROL-TWO SEVEN OH GRANT	\$ -	\$ 77,067	\$ 77,067	\$ -	\$ -
	SUB-TOTAL	\$ 17,763,722	\$ 18,459,429	\$ 18,459,429	\$ 17,710,319	\$ 17,860,001
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 231,137	\$ 238,938	\$ 238,938	\$ 239,132	\$ 242,321
101-68200	VETERANS BUREAU	\$ 40,902	\$ 44,661	\$ 44,661	\$ 45,470	\$ 47,153
	SUB-TOTAL	\$ 272,039	\$ 283,599	\$ 283,599	\$ 284,602	\$ 289,474
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 43,828,289	\$ 45,997,562	\$ 45,997,562	\$ 45,019,474	\$ 44,833,046
	TOTAL GENERAL FUND REVENUE	\$ 44,608,392	\$ 45,997,562	\$ 45,997,562	\$ 45,019,474	\$ 44,709,453
	REVENUE (OVER) UNDER EXPENDITURES				\$ -	\$ 123,593
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 343,995	\$ 349,528	\$ 349,528	\$ 343,139	\$ 348,284
	JUDICIAL	\$ 7,707,837	\$ 7,903,663	\$ 7,903,663	\$ 7,986,898	\$ 8,020,680
	STAFF AGENCIES	\$ 8,560,333	\$ 8,943,565	\$ 8,943,565	\$ 8,901,393	\$ 9,121,210
	OTHER	\$ 9,180,362	\$ 10,057,778	\$ 10,057,778	\$ 9,793,123	\$ 9,193,397
	PUBLIC SAFETY	\$ 17,763,722	\$ 18,459,429	\$ 18,459,429	\$ 17,710,319	\$ 17,860,001
	PUBLIC WELFARE	\$ 272,039	\$ 283,599	\$ 283,599	\$ 284,602	\$ 289,474
	SUMMARY EXPENDITURE TOTALS	\$ 43,828,289	\$ 45,997,562	\$ 45,997,562	\$ 45,019,474	\$ 44,833,046