

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017	2018	2018	2019	2020
		ACTUAL	AMENDED BUDGET THROUGH SEPTEMBER	REVENUE EXPECTED THROUGH DECEMBER	BUDGET	BUDGET
<b>LEGISLATIVE</b>						
101-10100	BOARD OF COMMISSIONERS	\$ 339,021	\$ 343,109	\$ 343,109	\$ 340,174	\$ 354,144
	<b>SUB-TOTAL</b>	<b>\$ 339,021</b>	<b>\$ 343,109</b>	<b>\$ 343,109</b>	<b>\$ 340,174</b>	<b>\$ 354,144</b>
<b>JUDICIAL</b>						
101-13100	CIRCUIT COURTS	\$ 1,282,863	\$ 1,231,127	\$ 1,231,127	\$ 930,132	\$ 939,919
101-13600	DISTRICT COURT	\$ 2,837,426	\$ 2,949,237	\$ 2,949,237	\$ 2,790,715	\$ 2,914,104
101-13610	DISTRICT COURT - PROBATION	\$ 998,380	\$ 1,025,376	\$ 1,025,376	\$ 899,768	\$ 938,145
101-13650	DISTRICT COURT - VETERANS COURT	\$ 29,766	\$ 30,098	\$ 30,098	\$ 32,801	\$ -
101-13660	DISTRICT COURT - MENTAL HEALTH PSC	\$ 103,194	\$ 113,365	\$ 113,365	\$ 129,182	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 2,475,445	\$ 2,555,056	\$ 2,555,056	\$ 2,393,826	\$ 2,467,208
101-14900	COUNTY GUARDIAN	\$ 108,700	\$ 125,300	\$ 125,300	\$ 146,500	\$ 146,500
101-15100	ADULT PROBATION	\$ 13,596	\$ 16,310	\$ 16,310	\$ 16,310	\$ 16,310
	<b>SUB-TOTAL</b>	<b>\$ 7,849,370</b>	<b>\$ 8,045,869</b>	<b>\$ 8,045,869</b>	<b>\$ 7,339,234</b>	<b>\$ 7,422,186</b>
<b>STAFF AGENCIES</b>						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 255,125	\$ 261,076	\$ 261,076	\$ 266,636	\$ 280,352
101-19101	FINANCE DEPARTMENT	\$ 360,814	\$ 362,356	\$ 362,356	\$ 374,180	\$ 390,017
101-21500	COUNTY CLERK	\$ 1,185,111	\$ 1,209,707	\$ 1,209,707	\$ 1,219,535	\$ 1,266,478
101-22800	INFORMATION SERVICES	\$ 821,060	\$ 838,634	\$ 838,634	\$ 871,673	\$ 916,260
101-22801	IT STATE GRANT	\$ 62,512	\$ -	\$ -	\$ -	\$ -
101-25300	COUNTY TREASURER	\$ 392,882	\$ 405,409	\$ 405,409	\$ 412,526	\$ 429,188
101-25701	COUNTY EQUALIZATION	\$ 388,811	\$ 406,669	\$ 406,669	\$ 426,248	\$ 445,312
101-26105	EXTENSION SERVICE	\$ 215,830	\$ 222,230	\$ 222,230	\$ 256,377	\$ 260,648
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 881,285	\$ 908,635	\$ 908,635	\$ 995,031	\$ 985,581
101-26700	PROSECUTING ATTORNEY	\$ 2,200,247	\$ 2,238,176	\$ 2,238,176	\$ 2,155,261	\$ 2,236,823
101-26750	CRIME VICTIM WITNESS GRANT	\$ 154,960	\$ 175,619	\$ 175,619	\$ 181,928	\$ 186,724
101-26800	REGISTER OF DEEDS	\$ 247,150	\$ 250,570	\$ 250,570	\$ 262,205	\$ 272,263
101-27000	HUMAN RESOURCES	\$ 237,514	\$ 257,600	\$ 257,600	\$ 266,694	\$ 280,569
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 390,260	\$ 552,608	\$ 552,608	\$ 393,604	\$ 407,694
101-27520	SOIL EROSION	\$ 77,687	\$ 63,438	\$ 63,438	\$ 66,016	\$ 69,014
101-27530	IDEP GRANT	\$ 179,499	\$ -	\$ -	\$ -	\$ -
101-27900	BUILDING AUTHORITY	\$ 200	\$ 310	\$ 310	\$ 310	\$ 310
101-64800	MEDICAL EXAMINER	\$ 202,341	\$ 188,609	\$ 188,609	\$ 190,569	\$ 191,895
101-72100	COMMUNITY PLANNING/ENGAGEMENT	\$ 258,608	\$ 341,193	\$ 341,193	\$ 346,701	\$ 358,729
101-75100	PARKS AND RECREATION	\$ 190,753	\$ 196,406	\$ 196,406	\$ 213,355	\$ 216,108
	<b>SUB-TOTAL</b>	<b>\$ 8,702,649</b>	<b>\$ 8,879,245</b>	<b>\$ 8,879,245</b>	<b>\$ 8,898,849</b>	<b>\$ 9,193,965</b>
<b>OTHER</b>						
101-24500	REMONUMENTATION	\$ 61,957	\$ 73,538	\$ 73,538	\$ 73,538	\$ 73,565
101-26200	ELECTIONS	\$ 21,982	\$ 208,900	\$ 208,900	\$ 63,700	\$ 208,900
101-29000	GENERAL COUNTY EXPENSE	\$ 286,169	\$ 320,250	\$ 320,250	\$ 367,500	\$ 367,500
101-70300	WOMEN EMPOWERING WOMEN GRANT	\$ -	\$ 117,175	\$ 117,175	\$ -	\$ -
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	\$ 185,035	\$ 194,238	\$ 194,238	\$ 182,817	\$ 182,817
101-89000	CONTINGENCIES	\$ -	\$ 19,475	\$ 19,475	\$ 1,277,496	\$ 120,064
101-97000	SPECIAL EXPENDITURES	\$ 1,337,416	\$ 1,318,271	\$ 1,318,271	\$ 1,305,541	\$ 1,305,541
101-97500	SPECIAL APPROPRIATIONS	\$ 8,513,540	\$ 7,640,260	\$ 7,640,260	\$ 7,499,371	\$ 6,835,457
	<b>SUB-TOTAL</b>	<b>\$ 10,435,884</b>	<b>\$ 9,922,191</b>	<b>\$ 9,922,191</b>	<b>\$ 10,800,047</b>	<b>\$ 9,123,928</b>
<b>PUBLIC SAFETY</b>						
101-26511	I.C.E. OPERATIONS	\$ 56,825	\$ 61,300	\$ 61,300	\$ 61,300	\$ 61,300
101-26515	COURTHOUSE SECURITY	\$ 91,858	\$ 113,829	\$ 113,829	\$ 107,359	\$ 107,359
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,971,018	\$ 1,890,334	\$ 1,890,334	\$ 1,949,071	\$ 1,968,867
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 577,302	\$ 547,975	\$ 547,975	\$ 563,903	\$ 583,216

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2018	2018		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017	AMENDED	REVENUE	2019	2020
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 210,502	\$ 235,762	\$ 235,762	\$ 368,553	\$ 383,899
101-30103	SHERIFF-ROAD PATROL	\$ 4,690,472	\$ 4,956,036	\$ 4,956,036	\$ 5,028,232	\$ 5,244,696
101-30104	SHERIFF-RECORDS	\$ 323,924	\$ 331,296	\$ 331,296	\$ 338,117	\$ 353,440
101-30105	SHERIFF-YOUTH SERVICES	\$ 141,158	\$ 134,968	\$ 134,968	\$ 138,268	\$ 143,673
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 1,774,828	\$ 1,915,178	\$ 1,915,178	\$ 1,939,228	\$ 2,044,603
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 361,866	\$ 450,531	\$ 450,531	\$ 669,710	\$ 694,276
101-30154	SHERIFF - BUREAU OF JUSTICE	\$ 10,331	\$ -	\$ -	\$ -	\$ -
101-30155	SHERIFF - BUREAU OF JUSTICE	\$ -	\$ 14,769	\$ 14,769	\$ -	\$ -
101-30199	SHERIFF-AVIATION UNIT	\$ 33,901	\$ 102,500	\$ 102,500	\$ -	\$ -
101-30200	SHERIFF-SPECIAL RESPONSE TEAM	\$ -	\$ -	\$ -	\$ 49,982	\$ 49,982
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 261,613	\$ 271,221	\$ 271,221	\$ 316,859	\$ 327,291
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 48,419	\$ 70,107	\$ 70,107	\$ 76,922	\$ 76,922
101-32148	SHERIFF-TRAFFIC ENFORCEMENT PT-18-15	\$ 13,956	\$ 54,044	\$ 54,044	\$ 54,350	\$ 54,350
101-32149	SHERIFF-TRAFFIC ENFORCEMENT PT-17-26	\$ 64,973	\$ 74,000	\$ 74,000	\$ -	\$ -
101-32163	SHERIFF-1998 MI JUSTICE TRAINING GRANT	\$ 17,175	\$ 28,650	\$ 28,650	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 30,967	\$ 34,970	\$ 34,970	\$ 36,541	\$ 34,541
101-35100	SHERIFF-JAIL	\$ 4,801,589	\$ 4,822,183	\$ 4,822,183	\$ 4,916,251	\$ 5,059,662
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ 44,584	\$ 46,106	\$ 46,106	\$ 45,496	\$ 45,496
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 417,364	\$ 327,256	\$ 327,256	\$ 383,967	\$ 384,754
101-35140	COMMUNITY CORRECTIONS	\$ 364,274	\$ 372,458	\$ 372,458	\$ 376,170	\$ 385,490
101-42600	EMERGENCY MANAGEMENT	\$ 347,570	\$ 366,388	\$ 366,388	\$ 368,518	\$ 381,958
101-42601	EMERGENCY MANAGEMENT-DONATION	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
101-42665	OPSG FY2015	\$ 68,595	\$ 21,746	\$ 21,746	\$ -	\$ -
101-42666	OPSG FY2016	\$ -	\$ 105,454	\$ 105,454	\$ -	\$ -
101-42674	UASI 2015 GRANT	\$ 185,371	\$ 95,087	\$ 95,087	\$ -	\$ -
101-42675	UASI 2016 GRANT	\$ 113,692	\$ 280,305	\$ 280,305	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 534,601	\$ 513,497	\$ 513,497	\$ 525,843	\$ 538,630
101-43002	ANIMAL CONTROL-TWO SEVEN OH GRANT	\$ 68,200	\$ 8,866	\$ 8,866	\$ -	\$ -
	<b>SUB-TOTAL</b>	<b>\$ 17,626,931</b>	<b>\$ 18,256,816</b>	<b>\$ 18,256,816</b>	<b>\$ 18,314,640</b>	<b>\$ 18,924,405</b>
	<b>PUBLIC WELFARE</b>					
101-67200	COMMISSION ON AGING	\$ 227,754	\$ 239,132	\$ 239,132	\$ 206,074	\$ 214,904
101-68200	VETERANS BUREAU	\$ 41,443	\$ 45,470	\$ 45,470	\$ 47,826	\$ 50,745
	<b>SUB-TOTAL</b>	<b>\$ 269,197</b>	<b>\$ 284,602</b>	<b>\$ 284,602</b>	<b>\$ 253,900</b>	<b>\$ 265,649</b>
	<b>SUB-TOTAL EXPENDITURES &amp; APPROPRIATIONS</b>	<b>\$ 45,223,051</b>	<b>\$ 45,731,833</b>	<b>\$ 45,731,833</b>	<b>\$ 45,946,844</b>	<b>\$ 45,284,277</b>
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 45,748,105</b>	<b>\$ 45,998,304</b>	<b>\$ 45,998,304</b>	<b>\$ 45,946,844</b>	<b>\$ 46,441,906</b>
	<b>REVENUE (OVER) UNDER EXPENDITURES</b>				<b>\$ -</b>	<b>\$ (1,157,629)</b>
	<b>SUMMARY OF GENERAL FUND TOTALS</b>					
	<b>LEGISLATIVE</b>	<b>\$ 339,021</b>	<b>\$ 343,109</b>	<b>\$ 343,109</b>	<b>\$ 340,174</b>	<b>\$ 354,144</b>
	<b>JUDICIAL</b>	<b>\$ 7,849,370</b>	<b>\$ 8,045,869</b>	<b>\$ 8,045,869</b>	<b>\$ 7,339,234</b>	<b>\$ 7,422,186</b>
	<b>STAFF AGENCIES</b>	<b>\$ 8,702,649</b>	<b>\$ 8,879,245</b>	<b>\$ 8,879,245</b>	<b>\$ 8,898,849</b>	<b>\$ 9,193,965</b>
	<b>OTHER</b>	<b>\$ 10,435,884</b>	<b>\$ 9,922,191</b>	<b>\$ 9,922,191</b>	<b>\$ 10,800,047</b>	<b>\$ 9,123,928</b>
	<b>PUBLIC SAFETY</b>	<b>\$ 17,626,931</b>	<b>\$ 18,256,816</b>	<b>\$ 18,256,816</b>	<b>\$ 18,314,640</b>	<b>\$ 18,924,405</b>
	<b>PUBLIC WELFARE</b>	<b>\$ 269,197</b>	<b>\$ 284,602</b>	<b>\$ 284,602</b>	<b>\$ 253,900</b>	<b>\$ 265,649</b>
	<b>SUMMARY EXPENDITURE TOTALS</b>	<b>\$ 45,223,051</b>	<b>\$ 45,731,833</b>	<b>\$ 45,731,833</b>	<b>\$ 45,946,844</b>	<b>\$ 45,284,277</b>