

GENERAL FUND					
SUMMARY OF EXPENDITURES & APPROPRIATIONS					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2006		2006	2007
		2005 ACTUAL	AMENDED BUDGET THROUGH OCTOBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET
LEGISLATIVE					
101-10100	BOARD OF COMMISSIONERS	\$ 320,931	\$ 360,858	\$ 360,858	\$ 371,767
	SUB-TOTAL	\$ 320,931	\$ 360,858	\$ 360,858	\$ 371,767
JUDICIAL					
101-13100	CIRCUIT COURTS	\$ 898,286	\$ 900,168	\$ 900,168	\$ 882,220
101-13600	DISTRICT COURT	\$ 2,327,867	\$ 2,601,158	\$ 2,601,158	\$ 2,814,245
101-13610	DISTRICT COURT - PROBATION	\$ 568,580	\$ 610,985	\$ 610,985	\$ 684,396
101-13620	DISTRICT COURT - DAY REPORTING	\$ 67,542	\$ 73,790	\$ 73,790	\$ 87,487
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 134,499	\$ 144,387	\$ 144,387	\$ 169,963
101-13640	DISTRICT COURT - J.A.W.S	\$ 36,169	\$ 39,271	\$ 39,271	\$ 48,132
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 562,468	\$ 624,349	\$ 624,349	\$ 685,423
101-14900	COUNTY GUARDIAN	\$ 55,250	\$ 54,000	\$ 54,000	\$ 54,000
101-15100	ADULT PROBATION	\$ 21,437	\$ 22,325	\$ 22,325	\$ 21,725
101-16700	FAMILY COURT	\$ 1,281,432	\$ 1,416,280	\$ 1,416,280	\$ 1,529,002
101-16710	FAMILY COURT PROBATION	\$ 562,310	\$ 527,547	\$ 527,547	\$ 570,912
101-16730	BRC IMPLEMENTATION PROJECT	\$ 104,353	\$ 96,311	\$ 96,311	\$ 100,000
	SUB-TOTAL	\$ 6,620,192	\$ 7,110,571	\$ 7,110,571	\$ 7,647,505
STAFF AGENCIES					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 151,989	\$ 165,582	\$ 165,582	\$ 186,430
101-19101	FINANCE DEPARTMENT	\$ 419,084	\$ 429,699	\$ 429,699	\$ 466,113
101-21500	COUNTY CLERK	\$ 1,014,249	\$ 1,086,544	\$ 1,086,544	\$ 1,195,595
101-22800	INFORMATION SERVICES	\$ 521,690	\$ 612,563	\$ 612,563	\$ 682,801
101-25300	COUNTY TREASURER	\$ 377,767	\$ 428,191	\$ 428,191	\$ 471,960
101-25701	COUNTY EQUALIZATION	\$ 415,803	\$ 419,680	\$ 419,680	\$ 498,162
101-26105	EXTENSION SERVICE	\$ 382,939	\$ 404,236	\$ 404,236	\$ 441,348
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 1,392,437	\$ 1,372,142	\$ 1,372,142	\$ 1,472,784
101-26700	PROSECUTING ATTORNEY	\$ 1,521,092	\$ 1,599,085	\$ 1,599,085	\$ 1,767,340
101-26750	CRIME VICTIM WITNESS GRANT	\$ 111,622	\$ 131,650	\$ 131,650	\$ 142,388
101-26760	PROSECUTION DRUG UNIT	\$ 87,086	\$ 98,195	\$ 98,195	\$ 110,449
101-26800	REGISTER OF DEEDS	\$ 216,495	\$ 222,747	\$ 222,747	\$ 252,676
101-27000	HUMAN RESOURCES	\$ 222,156	\$ 177,662	\$ 177,662	\$ 195,785
101-27400	RETIREMENT BOARD	\$ 64,494	\$ 68,964	\$ 68,964	\$ 76,525
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 363,506	\$ 399,046	\$ 399,046	\$ 394,380
101-27520	SOIL EROSION	\$ 81,460	\$ 99,994	\$ 99,994	\$ 111,329
101-27530	IDEP GRANT PROGRAM	\$ -	\$ 32,003	\$ 32,003	\$ 34,974
101-27900	BUILDING AUTHORITY	\$ 90	\$ 385	\$ 385	\$ 385
101-64800	MEDICAL EXAMINER	\$ 149,768	\$ 145,340	\$ 145,340	\$ 147,409
101-72100	PLANNING COMMISSION	\$ 493,840	\$ 517,642	\$ 517,642	\$ 571,601
101-72120	S E MICH COMM FOUNDATION GRANT	\$ -	\$ 10,000	\$ 10,000	\$ -
101-75100	PARKS AND RECREATION	\$ 295,243	\$ 288,131	\$ 288,131	\$ 300,228
101-80300	HISTORICAL COMMISSION	\$ 338,532	\$ 354,405	\$ 354,405	\$ 379,800
	SUB-TOTAL	\$ 8,621,344	\$ 9,063,886	\$ 9,063,886	\$ 9,900,462
OTHER					
101-24500	REMONUMENTATION	\$ 124,319	\$ 242,802	\$ 242,802	\$ 2,063
101-24504	REMONUMENTATION-04 SUPPLEMENT	\$ 38,806	\$ -	\$ -	\$ -
101-26200	ELECTIONS	\$ 28,954	\$ 34,750	\$ 34,750	\$ 31,450
101-29000	GENERAL COUNTY EXPENSE	\$ 464,535	\$ 405,800	\$ 405,800	\$ 410,400
101-72300	PLAT BOARD	\$ 1,275	\$ 1,700	\$ 1,700	\$ 1,200
101-72800	ECONOMIC DEVELOPMENT	\$ 30,000	\$ 35,000	\$ 35,000	\$ 34,000
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 300	\$ 300	\$ 300
101-85100	INSURANCE, BONDS & FRINGES	\$ 59,270	\$ 82,500	\$ 82,500	\$ 70,000
101-89000	CONTINGENCIES	\$ -	\$ 300,000	\$ 300,000	\$ 1,237,430
101-97000	SPECIAL EXPENDITURES	\$ 1,440,677	\$ 1,445,318	\$ 1,445,318	\$ 1,438,770
101-97500	SPECIAL APPROPRIATIONS	\$ 8,875,611	\$ 11,894,542	\$ 11,894,542	\$ 10,934,921
	SUB-TOTAL	\$ 11,063,449	\$ 14,442,713	\$ 14,442,713	\$ 14,160,534
PUBLIC SAFETY					
101-26511	I.C.E. OPERATIONS	\$ -	\$ 60,600	\$ 60,600	\$ 60,600
101-26515	COURTHOUSE SECURITY	\$ 95,059	\$ 95,000	\$ 95,000	\$ 95,000
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 2,119,275	\$ 2,064,069	\$ 2,064,069	\$ 1,845,687
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 618,051	\$ 650,128	\$ 650,128	\$ 717,622
101-30102	SHERIFF-O.M.N.I. SERVICES	\$ 338,534	\$ 344,090	\$ 344,090	\$ 290,996
101-30103	SHERIFF-ROAD PATROL	\$ 4,088,255	\$ 4,201,246	\$ 4,201,246	\$ 4,560,694
101-30104	SHERIFF-RECORDS	\$ 392,869	\$ 394,407	\$ 394,407	\$ 441,142
101-30105	SHERIFF-YOUTH SERVICES	\$ 277,138	\$ 446,435	\$ 446,435	\$ 508,544

GENERAL FUND					
SUMMARY OF EXPENDITURES & APPROPRIATIONS					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2005	2006	2006	2007
		ACTUAL	AMENDED BUDGET THROUGH OCTOBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ -	\$ -	\$ -	\$ 80,252
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,020,044	\$ 1,553,499	\$ 1,553,499	\$ 1,688,998
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ -	\$ 642,700	\$ 642,700	\$ 729,229
101-30150	SHERIFF-COPS SECURE OUR SCHOOLS	\$ -	\$ 132,140	\$ 132,140	\$ -
101-30152	SHERIFF-SHSGP CRITICAL INFRASTRUCTURE	\$ 17,447	\$ -	\$ -	\$ -
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 7,694	\$ 22,590	\$ 22,590	\$ -
101-30171	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 17,407	\$ 17,407	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 383,976	\$ 360,662	\$ 360,662	\$ 457,843
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 31,309	\$ 36,432	\$ 36,432	\$ 37,809
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ 3,800	\$ 5,029	\$ 5,029	\$ -
101-32150	SHERIFF-LOCAL LAW ENFORCEMENT GRANT	\$ 8,430	\$ -	\$ -	\$ -
101-32151	SHERIFF-LOCAL LAW ENFORCEMENT 1946	\$ 2,074	\$ 11,946	\$ 11,946	\$ -
101-32156	SHERIFF-COPS IN SCHOOLS	\$ 142,895	\$ -	\$ -	\$ -
101-32157	SHERIFF-COPS IN SCHOOLS-BPS/SPS	\$ 149,568	\$ 165,227	\$ 165,227	\$ 177,900
101-32160	SHERIFF-BUFFER ZONE PROTECTION PROGRAM	\$ -	\$ 50,000	\$ 50,000	\$ -
101-32162	SHERIFF-DRIVE MICHIGAN SAFELY GRANT	\$ 78,631	\$ 51,089	\$ 51,089	\$ 62,430
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 72,820	\$ 78,704	\$ 78,704	\$ 78,704
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 61,506	\$ 33,660	\$ 33,660	\$ -
101-32166	SHERIFF-TRAFFIC ENFORCEMENT GRANT	\$ -	\$ 10,000	\$ 10,000	\$ 10,565
101-32169	SHERIFF-SHSGP PART II TRAINING	\$ 8,294	\$ -	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 15,257	\$ 33,711	\$ 33,711	\$ 22,234
101-35100	SHERIFF-JAIL	\$ 4,830,681	\$ 4,961,415	\$ 4,961,415	\$ 5,177,814
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 170,141	\$ 268,157	\$ 268,157	\$ 275,800
101-35140	COMMUNITY CORRECTIONS	\$ 526,350	\$ 628,741	\$ 628,741	\$ 675,473
101-42600	EMERGENCY MANAGEMENT	\$ 267,977	\$ 324,604	\$ 324,604	\$ 288,883
101-42620	SHSGR EQUIPMENT GRANT	\$ 13,829	\$ -	\$ -	\$ -
101-42640	SHSGP EMERGENCY PLANNING GRANT	\$ 7,751	\$ -	\$ -	\$ -
101-42650	SHSGR SOLUTION AREA PLANNER	\$ 10,099	\$ -	\$ -	\$ -
101-42660	SHSP-STATE HOMELAND SECURITY	\$ 104,539	\$ 236,723	\$ 236,723	\$ -
101-42661	LETPP-LAW ENFORCEMENT	\$ -	\$ 197,236	\$ 197,236	\$ -
101-42670	SHSP-2005 STATE HOMELAND SEC	\$ 4,761	\$ 664,958	\$ 664,958	\$ 199,637
101-42671	LETPP-2005 LAW ENFORCEMENT	\$ -	\$ 242,113	\$ 242,113	\$ 112,086
101-43000	ANIMAL CONTROL	\$ 369,547	\$ 372,556	\$ 372,556	\$ 420,992
	SUB-TOTAL	\$ 17,238,600	\$ 19,357,274	\$ 19,357,274	\$ 19,016,934
	PUBLIC WELFARE				
101-67200	COMMISSION ON AGING	\$ 132,403	\$ 155,941	\$ 155,941	\$ 170,021
101-68100	VETERANS BURIALS	\$ 31,790	\$ 25,000	\$ 25,000	\$ 25,000
101-68200	VETERANS BUREAU	\$ 62,995	\$ 67,967	\$ 67,967	\$ 82,210
101-68900	SOLDIER & SAILOR RELIEF COMMISSION	\$ 4,575	\$ 5,775	\$ 5,775	\$ 3,775
	SUB-TOTAL	\$ 231,764	\$ 254,683	\$ 254,683	\$ 281,006
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 44,096,279	\$ 50,589,985	\$ 50,589,985	\$ 51,378,208
	TOTAL GENERAL FUND REVENUE	\$ 44,283,698	\$ 50,519,985	\$ 50,519,985	\$ 51,378,208
	REVENUE (OVER) UNDER EXPENDITURES				\$ -
	SUMMARY OF GENERAL FUND TOTALS				
	LEGISLATIVE	\$ 320,931	\$ 360,858	\$ 360,858	\$ 371,767
	JUDICIAL	\$ 6,620,192	\$ 7,110,571	\$ 7,110,571	\$ 7,647,505
	STAFF AGENCIES	\$ 8,621,344	\$ 9,063,886	\$ 9,063,886	\$ 9,900,462
	OTHER	\$ 11,063,449	\$ 14,442,713	\$ 14,442,713	\$ 14,160,534
	PUBLIC SAFETY	\$ 17,238,600	\$ 19,357,274	\$ 19,357,274	\$ 19,016,934
	PUBLIC WELFARE	\$ 231,764	\$ 254,683	\$ 254,683	\$ 281,006
	SUMMARY EXPENDITURE TOTALS	\$ 44,096,279	\$ 50,589,985	\$ 50,589,985	\$ 51,378,208