

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2006	2007	2007	2008	2009
		ACTUAL	AMENDED BUDGET THROUGH SEPTEMBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET	BUDGET
	LEGISLATIVE					
101-10100	BOARD OF COMMISSIONERS	\$ 339,707	\$ 371,767	\$ 371,767	\$ 368,677	\$ 369,177
	SUB-TOTAL	\$ 339,707	\$ 371,767	\$ 371,767	\$ 368,677	\$ 369,177
	JUDICIAL					
101-13100	CIRCUIT COURTS	\$ 899,191	\$ 882,220	\$ 882,220	\$ 1,069,503	\$ 1,072,503
101-13600	DISTRICT COURT	\$ 2,428,125	\$ 2,813,995	\$ 2,813,995	\$ 2,934,804	\$ 2,934,804
101-13610	DISTRICT COURT - PROBATION	\$ 610,001	\$ 684,396	\$ 684,396	\$ 731,788	\$ 731,788
101-13620	DISTRICT COURT - DAY REPORTING	\$ 72,657	\$ 87,487	\$ 87,487	\$ 90,922	\$ 90,922
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 142,623	\$ 154,825	\$ 154,825	\$ 171,524	\$ 171,524
101-13640	DISTRICT COURT - J.A.W.S	\$ 39,601	\$ 63,520	\$ 63,520	\$ 59,024	\$ 59,024
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 599,426	\$ 699,481	\$ 699,481	\$ 702,609	\$ 709,609
101-14900	COUNTY GUARDIAN	\$ 51,018	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
101-15100	ADULT PROBATION	\$ 20,427	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725
101-16700	FAMILY COURT	\$ 1,332,162	\$ 1,529,002	\$ 1,529,002	\$ 1,555,689	\$ 1,555,689
101-16710	FAMILY COURT PROBATION	\$ 522,873	\$ 570,912	\$ 570,912	\$ 643,385	\$ 643,385
101-16730	BRC IMPLEMENTATION PROJECT	\$ 84,682	\$ 100,000	\$ 100,000	\$ -	\$ -
	SUB-TOTAL	\$ 6,802,784	\$ 7,661,563	\$ 7,661,563	\$ 8,034,973	\$ 8,044,973
	STAFF AGENCIES					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 165,323	\$ 186,430	\$ 186,430	\$ 197,995	\$ 197,995
101-19101	FINANCE DEPARTMENT	\$ 385,167	\$ 463,923	\$ 463,923	\$ 503,752	\$ 503,752
101-21500	COUNTY CLERK	\$ 1,019,255	\$ 1,195,595	\$ 1,195,595	\$ 1,216,776	\$ 1,216,776
101-22800	INFORMATION SERVICES	\$ 604,188	\$ 682,801	\$ 682,801	\$ 717,455	\$ 717,455
101-25300	COUNTY TREASURER	\$ 415,410	\$ 471,960	\$ 471,960	\$ 481,771	\$ 481,771
101-25701	COUNTY EQUALIZATION	\$ 393,889	\$ 498,162	\$ 498,162	\$ 529,525	\$ 529,525
101-26105	EXTENSION SERVICE	\$ 399,295	\$ 441,348	\$ 441,348	\$ 473,545	\$ 473,545
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 1,262,684	\$ 1,509,756	\$ 1,509,756	\$ 1,562,832	\$ 1,563,832
101-26700	PROSECUTING ATTORNEY	\$ 1,578,839	\$ 1,767,340	\$ 1,767,340	\$ 1,852,019	\$ 1,854,019
101-26750	CRIME VICTIM WITNESS GRANT	\$ 132,258	\$ 142,388	\$ 142,388	\$ 146,957	\$ 146,957
101-26760	PROSECUTION DRUG UNIT	\$ 97,757	\$ 110,449	\$ 110,449	\$ 116,882	\$ 116,882
101-26800	REGISTER OF DEEDS	\$ 217,696	\$ 294,676	\$ 294,676	\$ 305,261	\$ 305,261
101-27000	HUMAN RESOURCES	\$ 181,573	\$ 207,431	\$ 207,431	\$ 215,892	\$ 212,892
101-27400	RETIREMENT BOARD	\$ 66,909	\$ 76,525	\$ 76,525	\$ 66,434	\$ 66,434
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 350,264	\$ 393,950	\$ 393,950	\$ 411,750	\$ 411,750
101-27520	SOIL EROSION	\$ 95,650	\$ 111,329	\$ 111,329	\$ 117,640	\$ 117,640
101-27530	IDEP GRANT PROGRAM	\$ 34,758	\$ 34,974	\$ 34,974	\$ -	\$ -
101-27900	BUILDING AUTHORITY	\$ 90	\$ 385	\$ 385	\$ 385	\$ 385
101-64800	MEDICAL EXAMINER	\$ 136,133	\$ 147,409	\$ 147,409	\$ 154,499	\$ 154,499
101-72100	PLANNING COMMISSION	\$ 496,449	\$ 572,245	\$ 572,245	\$ 609,257	\$ 609,257
101-72120	S E MICH COMM FOUNDATION GRANT	\$ 8,930	\$ -	\$ -	\$ -	\$ -
101-75100	PARKS AND RECREATION	\$ 278,007	\$ 303,452	\$ 303,452	\$ 304,858	\$ 304,582
101-80300	HISTORICAL COMMISSION	\$ 334,706	\$ 379,800	\$ 379,800	\$ 420,707	\$ 422,757
	SUB-TOTAL	\$ 8,655,229	\$ 9,992,328	\$ 9,992,328	\$ 10,406,192	\$ 10,407,966
	OTHER					
101-24500	REMONUMENTATION	\$ 100,404	\$ 114,145	\$ 114,145	\$ 77,738	\$ 77,738
101-26200	ELECTIONS	\$ 83,098	\$ 87,450	\$ 87,450	\$ 91,250	\$ 46,250
101-29000	GENERAL COUNTY EXPENSE	\$ 421,005	\$ 395,738	\$ 395,738	\$ 880,538	\$ 880,538
101-72300	PLAT BOARD	\$ 1,125	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
101-72800	ECONOMIC DEVELOPMENT	\$ 30,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 35,000
101-72810	MEDC GRANT - FSEP	\$ -	\$ 68,795	\$ 68,795	\$ 15,000	\$ 15,000
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
101-85100	INSURANCE, BONDS & FRINGES	\$ 58,943	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
101-89000	CONTINGENCIES	\$ -	\$ 797,312	\$ 797,312	\$ 797,201	\$ 800,000
101-97000	SPECIAL EXPENDITURES	\$ 1,437,642	\$ 1,454,981	\$ 1,454,981	\$ 1,436,765	\$ 1,441,765
101-97500	SPECIAL APPROPRIATIONS	\$ 11,655,142	\$ 11,281,101	\$ 11,281,101	\$ 11,162,183	\$ 11,157,088
	SUB-TOTAL	\$ 13,787,359	\$ 14,305,022	\$ 14,305,022	\$ 14,566,175	\$ 14,524,879
	PUBLIC SAFETY					
101-26511	I.C.E. OPERATIONS	\$ 18,291	\$ 60,600	\$ 60,600	\$ 60,600	\$ 60,600
101-26515	COURTHOUSE SECURITY	\$ 102,261	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,763,409	\$ 1,870,971	\$ 1,870,971	\$ 1,948,535	\$ 1,915,535
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 674,463	\$ 717,622	\$ 717,622	\$ 738,320	\$ 732,958
101-30102	SHERIFF-O.M.N.I. SERVICES	\$ 413,270	\$ 290,996	\$ 290,996	\$ 290,586	\$ 281,926
101-30103	SHERIFF-ROAD PATROL	\$ 4,463,813	\$ 4,561,694	\$ 4,561,694	\$ 4,971,662	\$ 4,719,443
101-30104	SHERIFF-RECORDS	\$ 402,393	\$ 441,142	\$ 441,142	\$ 458,714	\$ 452,093
101-30105	SHERIFF-YOUTH SERVICES	\$ 466,141	\$ 508,544	\$ 508,544	\$ 517,331	\$ 513,468

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2007	2007	2008	2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2006	AMENDED	EXPENDITURES	2008	2009
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ -	\$ 80,252	\$ 80,252	\$ 131,355	\$ 102,033
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 1,507,824	\$ 1,688,998	\$ 1,688,998	\$ 2,111,617	\$ 2,111,617
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 665,483	\$ 729,229	\$ 729,229	\$ 649,587	\$ 649,587
101-30150	SHERIFF-COPS SECURE OUR SCHOOLS	\$ 10,356	\$ 121,784	\$ 121,784	\$ -	\$ -
101-30151	SHERIFF - COPS-2007-CKWX0134	\$ -	\$ 87,648	\$ 87,648	\$ -	\$ -
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 22,155	\$ -	\$ -	\$ -	\$ -
101-30171	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 17,407	\$ -	\$ -	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 361,957	\$ 457,843	\$ 457,843	\$ 478,357	\$ 447,357
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 30,290	\$ 37,809	\$ 37,809	\$ 39,142	\$ 39,142
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ 4,988	\$ 15,042	\$ 15,042	\$ 13,593	\$ 13,593
101-32151	SHERIFF-LOCAL LAW ENFORCEMENT 1946	\$ 11,946	\$ -	\$ -	\$ -	\$ -
101-32157	SHERIFF-COPS IN SCHOOLS-BPS/SPS	\$ 170,009	\$ 177,900	\$ 177,900	\$ -	\$ -
101-32160	SHERIFF-BUFFER ZONE PROTECTION PROGRAM	\$ 50,000	\$ -	\$ -	\$ -	\$ -
101-32162	SHERIFF-DRIVE MICHIGAN SAFELY GRANT	\$ 49,111	\$ 62,430	\$ 62,430	\$ -	\$ -
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 68,536	\$ 146,890	\$ 146,890	\$ 67,931	\$ 67,931
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 32,709	\$ -	\$ -	\$ 72,994	\$ -
101-32166	SHERIFF-TRAFFIC ENFORCEMENT GRANT	\$ 9,087	\$ 11,028	\$ 11,028	\$ -	\$ -
101-32169	SHERIFF-SHSGP PART II TRAINING	\$ 18,395	\$ -	\$ -	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 32,132	\$ 27,499	\$ 27,499	\$ 28,380	\$ 28,380
101-35100	SHERIFF-JAIL	\$ 4,877,806	\$ 5,188,013	\$ 5,188,013	\$ 5,318,554	\$ 5,246,891
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 248,746	\$ 235,800	\$ 235,800	\$ 271,358	\$ 296,358
101-35140	COMMUNITY CORRECTIONS	\$ 667,836	\$ 675,473	\$ 675,473	\$ 679,798	\$ 679,798
101-42600	EMERGENCY MANAGEMENT	\$ 277,638	\$ 290,083	\$ 290,083	\$ 327,442	\$ 386,872
101-42660	SHSP-STATE HOMELAND SECURITY	\$ 236,723	\$ -	\$ -	\$ -	\$ -
101-42661	LETPP-LAW ENFORCEMENT	\$ 197,236	\$ -	\$ -	\$ -	\$ -
101-42670	SHSP-2005 STATE HOMELAND SEC	\$ 558,381	\$ 199,637	\$ 199,637	\$ -	\$ -
101-42671	LETPP-2005 LAW ENFORCEMENT	\$ 134,104	\$ 112,086	\$ 112,086	\$ -	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ -	\$ 208,427	\$ 208,427	\$ 208,388	\$ 208,388
101-42681	2006 HOMELAND SECURITY-UASI	\$ -	\$ 20,024	\$ 20,024	\$ 20,208	\$ 20,208
101-42682	2006 HSGP-UASI-TRAINING	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 380,320	\$ 420,992	\$ 420,992	\$ 431,047	\$ 435,047
	SUB-TOTAL	\$ 18,945,213	\$ 19,579,455	\$ 19,579,455	\$ 19,930,499	\$ 19,504,225
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 150,932	\$ 242,230	\$ 242,230	\$ 249,690	\$ 248,870
101-68100	VETERANS BURIALS	\$ 30,228	\$ 25,000	\$ 25,000	\$ 32,500	\$ 35,000
101-68200	VETERANS BUREAU	\$ 67,614	\$ 82,210	\$ 82,210	\$ 87,753	\$ 87,753
101-68900	SOLDIER & SAILOR RELIEF COMMISSION	\$ 5,079	\$ 3,775	\$ 3,775	\$ 3,775	\$ 3,775
	SUB-TOTAL	\$ 253,853	\$ 353,215	\$ 353,215	\$ 373,718	\$ 375,398
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 48,784,146	\$ 52,263,348	\$ 52,263,348	\$ 53,680,234	\$ 53,226,618
	TOTAL GENERAL FUND REVENUE	\$ 48,918,205	\$ 52,281,347	\$ 52,281,347	\$ 53,680,234	\$ 53,226,618
	REVENUE (OVER) UNDER EXPENDITURES				\$ -	\$ -
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 339,707	\$ 371,767	\$ 371,767	\$ 368,677	\$ 369,177
	JUDICIAL	\$ 6,802,784	\$ 7,661,563	\$ 7,661,563	\$ 8,034,973	\$ 8,044,973
	STAFF AGENCIES	\$ 8,655,229	\$ 9,992,328	\$ 9,992,328	\$ 10,406,192	\$ 10,407,966
	OTHER	\$ 13,787,359	\$ 14,305,022	\$ 14,305,022	\$ 14,566,175	\$ 14,524,879
	PUBLIC SAFETY	\$ 18,945,213	\$ 19,579,455	\$ 19,579,455	\$ 19,930,499	\$ 19,504,225
	PUBLIC WELFARE	\$ 253,853	\$ 353,215	\$ 353,215	\$ 373,718	\$ 375,398
	SUMMARY EXPENDITURE TOTALS	\$ 48,784,146	\$ 52,263,348	\$ 52,263,348	\$ 53,680,234	\$ 53,226,618