

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2008	2008		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007	AMENDED	EXPENDITURES	2009	2010
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
	<b>LEGISLATIVE</b>					
101-10100	BOARD OF COMMISSIONERS	\$ 357,208	\$ 375,354	\$ 375,354	\$ 359,556	\$ 359,556
	<b>SUB-TOTAL</b>	<b>\$ 357,208</b>	<b>\$ 375,354</b>	<b>\$ 375,354</b>	<b>\$ 359,556</b>	<b>\$ 359,556</b>
	<b>JUDICIAL</b>					
101-13100	CIRCUIT COURTS	\$ 933,766	\$ 1,069,503	\$ 1,069,503	\$ 975,880	\$ 979,880
101-13600	DISTRICT COURT	\$ 2,759,949	\$ 2,935,294	\$ 2,935,294	\$ 2,826,363	\$ 2,826,363
101-13610	DISTRICT COURT - PROBATION	\$ 696,178	\$ 731,788	\$ 731,788	\$ 733,856	\$ 733,856
101-13620	DISTRICT COURT - DAY REPORTING	\$ 82,933	\$ 90,922	\$ 90,922	\$ 92,692	\$ 92,692
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 159,396	\$ 171,524	\$ 171,524	\$ 178,952	\$ 178,952
101-13640	DISTRICT COURT - J.A.W.S	\$ 54,132	\$ 59,024	\$ 59,024	\$ 53,820	\$ 53,820
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 667,151	\$ 703,088	\$ 703,088	\$ 713,525	\$ 713,525
101-14900	COUNTY GUARDIAN	\$ 51,900	\$ 54,000	\$ 54,000	\$ 72,800	\$ 72,800
101-15100	ADULT PROBATION	\$ 15,239	\$ 21,725	\$ 21,725	\$ 21,725	\$ 21,725
101-16700	FAMILY COURT	\$ 1,470,181	\$ 1,555,742	\$ 1,555,742	\$ 1,545,264	\$ 1,545,264
101-16710	FAMILY COURT PROBATION	\$ 577,932	\$ 643,385	\$ 643,385	\$ 660,851	\$ 660,851
101-16730	BRC IMPLEMENTATION PROJECT	\$ 57,018	\$ -	\$ -	\$ -	\$ -
	<b>SUB-TOTAL</b>	<b>\$ 7,525,775</b>	<b>\$ 8,035,995</b>	<b>\$ 8,035,995</b>	<b>\$ 7,875,728</b>	<b>\$ 7,879,728</b>
	<b>STAFF AGENCIES</b>					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 184,654	\$ 197,995	\$ 197,995	\$ 186,363	\$ 186,363
101-19101	FINANCE DEPARTMENT	\$ 395,883	\$ 518,092	\$ 518,092	\$ 503,005	\$ 503,005
101-21500	COUNTY CLERK	\$ 1,088,688	\$ 1,217,683	\$ 1,217,683	\$ 1,174,072	\$ 1,174,072
101-22800	INFORMATION SERVICES	\$ 672,232	\$ 717,455	\$ 717,455	\$ 810,432	\$ 810,432
101-25300	COUNTY TREASURER	\$ 446,062	\$ 481,771	\$ 481,771	\$ 504,953	\$ 504,953
101-25701	COUNTY EQUALIZATION	\$ 451,738	\$ 529,525	\$ 529,525	\$ 509,441	\$ 509,441
101-26105	EXTENSION SERVICE	\$ 430,373	\$ 473,545	\$ 473,545	\$ 477,974	\$ 477,974
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 1,424,671	\$ 1,567,215	\$ 1,567,215	\$ 1,461,339	\$ 1,461,339
101-26700	PROSECUTING ATTORNEY	\$ 1,686,727	\$ 1,847,122	\$ 1,847,122	\$ 1,827,929	\$ 1,827,929
101-26750	CRIME VICTIM WITNESS GRANT	\$ 131,787	\$ 144,415	\$ 144,415	\$ 142,214	\$ 142,214
101-26760	PROSECUTION DRUG UNIT	\$ 111,001	\$ 116,882	\$ 116,882	\$ 127,906	\$ 127,906
101-26800	REGISTER OF DEEDS	\$ 241,826	\$ 305,261	\$ 305,261	\$ 291,885	\$ 291,885
101-27000	HUMAN RESOURCES	\$ 195,566	\$ 215,892	\$ 215,892	\$ 209,527	\$ 209,527
101-27400	RETIREMENT BOARD	\$ 64,352	\$ 77,934	\$ 77,934	\$ 40,854	\$ 40,854
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 399,866	\$ 415,806	\$ 415,806	\$ 384,388	\$ 384,388
101-27520	SOIL EROSION	\$ 109,105	\$ 117,640	\$ 117,640	\$ 128,629	\$ 128,629
101-27530	IDEP GRANT PROGRAM	\$ 55,819	\$ 53,884	\$ 53,884	\$ -	\$ -
101-27900	BUILDING AUTHORITY	\$ 168	\$ 385	\$ 385	\$ 385	\$ 385
101-64800	MEDICAL EXAMINER	\$ 184,877	\$ 166,133	\$ 166,133	\$ 180,633	\$ 180,633
101-72100	PLANNING COMMISSION	\$ 578,436	\$ 609,887	\$ 609,887	\$ 607,939	\$ 607,939
101-75100	PARKS AND RECREATION	\$ 303,479	\$ 305,891	\$ 305,891	\$ 217,530	\$ 217,530
101-80300	HISTORICAL COMMISSION	\$ 381,471	\$ 420,707	\$ 420,707	\$ 438,905	\$ 438,905
	<b>SUB-TOTAL</b>	<b>\$ 9,538,781</b>	<b>\$ 10,501,119</b>	<b>\$ 10,501,119</b>	<b>\$ 10,226,303</b>	<b>\$ 10,226,303</b>
	<b>OTHER</b>					
101-24500	REMONUMENTATION	\$ 115,795	\$ 77,738	\$ 77,738	\$ 73,800	\$ 72,800
101-26200	ELECTIONS	\$ 50,678	\$ 140,750	\$ 140,750	\$ 46,250	\$ 91,250
101-29000	GENERAL COUNTY EXPENSE	\$ 410,939	\$ 337,461	\$ 337,461	\$ 414,138	\$ 414,138
101-72300	PLAT BOARD	\$ 350	\$ 200	\$ 200	\$ 500	\$ 500
101-72800	ECONOMIC DEVELOPMENT	\$ 30,030	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
101-72810	MEDC GRANT - FSEP	\$ 64,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
101-85100	INSURANCE, BONDS & FRINGES	\$ 77,476	\$ 70,000	\$ 70,000	\$ 84,300	\$ 84,300
101-89000	CONTINGENCIES	\$ 535	\$ 357,318	\$ 357,318	\$ (1,110,400)	\$ 1,350,000
101-97000	SPECIAL EXPENDITURES	\$ 1,461,682	\$ 1,465,965	\$ 1,465,965	\$ 1,451,277	\$ 1,463,665
101-97500	SPECIAL APPROPRIATIONS	\$ 11,479,014	\$ 11,551,236	\$ 11,551,236	\$ 11,141,835	\$ 11,374,471
	<b>SUB-TOTAL</b>	<b>\$ 13,690,499</b>	<b>\$ 14,049,968</b>	<b>\$ 14,049,968</b>	<b>\$ 12,151,000</b>	<b>\$ 14,900,424</b>
	<b>PUBLIC SAFETY</b>					
101-26511	I.C.E. OPERATIONS	\$ 20,318	\$ 60,600	\$ 60,600	\$ 60,600	\$ 60,600
101-26515	COURTHOUSE SECURITY	\$ 92,808	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,833,732	\$ 1,963,397	\$ 1,963,397	\$ 1,911,989	\$ 1,709,989
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 742,751	\$ 738,320	\$ 738,320	\$ 760,131	\$ 760,131
101-30102	SHERIFF-O.M.N.I. SERVICES	\$ 282,271	\$ 290,586	\$ 290,586	\$ 317,568	\$ 317,568
101-30103	SHERIFF-ROAD PATROL	\$ 4,875,690	\$ 4,971,662	\$ 4,971,662	\$ 5,155,541	\$ 5,137,712
101-30104	SHERIFF-RECORDS	\$ 467,660	\$ 458,714	\$ 458,714	\$ 509,566	\$ 509,566
101-30105	SHERIFF-YOUTH SERVICES	\$ 418,663	\$ 517,331	\$ 517,331	\$ 348,315	\$ 348,315
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 126,216	\$ 131,355	\$ 131,355	\$ 137,142	\$ 137,142

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2007	AMENDED	EXPENDITURES	2009	2010
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 1,830,176	\$ 2,111,617	\$ 2,111,617	\$ 2,327,202	\$ 2,327,202
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 701,261	\$ 649,587	\$ 649,587	\$ 771,998	\$ 771,998
101-30115	SHERIFF-COMPLIANCE CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -
101-30150	SHERIFF-COPS SECURE OUR SCHOOLS	\$ 109,775	\$ 12,008	\$ 12,008	\$ -	\$ -
101-30151	SHERIFF - COPS-2007-CKWX0134	\$ -	\$ 87,648	\$ 87,648	\$ -	\$ -
101-30152	SHERIFF - JUSTICE DEPT 2008-GB-T8-0062	\$ -	\$ -	\$ -	\$ -	\$ -
101-30166	SHERIFF - BUREAU OF JUSTICE-SCAAP-2006	\$ -	\$ 5,436	\$ 5,436	\$ -	\$ -
101-30167	SHERIFF - BUREAU OF JUSTICE-SCAAP-2007	\$ -	\$ 6,996	\$ 6,996	\$ 6,996	\$ 6,996
101-30168	SHERIFF - BUREAU OF JUSTICE-SCAAP-2008	\$ -	\$ 2,712	\$ 2,712	\$ -	\$ -
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 818	\$ 609	\$ 609	\$ -	\$ -
101-30172	SHERIFF-JUSTICE DEPT 2007-DJ-BX-0209	\$ -	\$ 22,027	\$ 22,027	\$ 21,809	\$ 21,809
101-30175	SHERIFF-JUSTICE DEPT-I C A C	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 508,840	\$ 548,130	\$ 548,130	\$ 430,699	\$ 430,699
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 32,666	\$ 39,142	\$ 39,142	\$ 38,760	\$ 38,760
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ 4,357	\$ 13,593	\$ 13,593	\$ -	\$ -
101-32157	SHERIFF-COPS IN SCHOOLS-BPS/SPS	\$ 188,971	\$ -	\$ -	\$ -	\$ -
101-32160	SHERIFF-BUFFER ZONE PROTECTION PROGRAM	\$ -	\$ 182,900	\$ 182,900	\$ -	\$ -
101-32161	SHERIFF-LOCAL SHARE-OHSP GRANTS	\$ 1,739	\$ 1,493	\$ 1,493	\$ -	\$ -
101-32162	SHERIFF-DRIVE MICHIGAN SAFELY GRANT	\$ 62,758	\$ -	\$ -	\$ -	\$ -
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 67,119	\$ 131,647	\$ 131,647	\$ -	\$ -
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 11,822	\$ 131,015	\$ 131,015	\$ 80,532	\$ 80,532
101-32166	SHERIFF-TRAFFIC ENFORCEMENT GRANT	\$ 10,865	\$ -	\$ -	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 20,128	\$ 57,221	\$ 57,221	\$ 57,537	\$ -
101-33150	SHERIFF-MARINE-NO. BORDER INITIATIVE	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
101-35100	SHERIFF-JAIL	\$ 5,090,795	\$ 5,224,176	\$ 5,224,176	\$ 5,484,392	\$ 5,482,392
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 161,577	\$ 271,358	\$ 271,358	\$ 232,987	\$ 232,987
101-35140	COMMUNITY CORRECTIONS	\$ 519,091	\$ 679,798	\$ 679,798	\$ 258,215	\$ 258,215
101-42600	EMERGENCY MANAGEMENT	\$ 298,449	\$ 326,119	\$ 326,119	\$ 326,098	\$ 326,098
101-42661	LETPP-LAW ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
101-42670	SHSP-2005 STATE HOMELAND SEC	\$ 101,848	\$ 12,530	\$ 12,530	\$ -	\$ -
101-42671	LETPP-2005 LAW ENFORCEMENT	\$ 107,936	\$ -	\$ -	\$ -	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 65,077	\$ 209,712	\$ 209,712	\$ 91,313	\$ 91,313
101-42681	2006 HOMELAND SECURITY-UASI	\$ 17,704	\$ 20,208	\$ 20,208	\$ 10,447	\$ 10,447
101-42682	2006 HSGP-UASI-TRAINING	\$ 17,988	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
101-42683	2006 HSGP-C.E.R.T. FUNDING	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
101-43000	ANIMAL CONTROL	\$ 396,501	\$ 432,347	\$ 432,347	\$ 432,010	\$ 424,010
	<b>SUB-TOTAL</b>	<b>\$ 19,188,370</b>	<b>\$ 20,492,493</b>	<b>\$ 20,492,493</b>	<b>\$ 19,942,347</b>	<b>\$ 19,654,981</b>
	<b>PUBLIC WELFARE</b>					
101-67200	COMMISSION ON AGING	\$ 249,525	\$ 355,830	\$ 355,830	\$ 332,423	\$ 297,418
101-68100	VETERANS BURIALS	\$ 24,868	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
101-68200	VETERANS BUREAU	\$ 78,577	\$ 87,753	\$ 87,753	\$ 86,199	\$ 86,199
101-68900	SOLDIER & SAILOR RELIEF COMMISSION	\$ 3,641	\$ 4,975	\$ 4,975	\$ 3,775	\$ 3,775
	<b>SUB-TOTAL</b>	<b>\$ 356,611</b>	<b>\$ 481,058</b>	<b>\$ 481,058</b>	<b>\$ 454,897</b>	<b>\$ 419,892</b>
	<b>SUB-TOTAL EXPENDITURES &amp; APPROPRIATIONS</b>	<b>\$ 50,657,243</b>	<b>\$ 53,935,987</b>	<b>\$ 53,935,987</b>	<b>\$ 51,009,831</b>	<b>\$ 53,440,884</b>
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 50,142,670</b>	<b>\$ 53,935,987</b>	<b>\$ 53,935,987</b>	<b>\$ 51,009,831</b>	<b>\$ 50,674,372</b>
	<b>REVENUE (OVER) UNDER EXPENDITURES</b>				<b>\$ -</b>	<b>\$ 2,766,512</b>
	<b>SUMMARY OF GENERAL FUND TOTALS</b>					
	<b>LEGISLATIVE</b>	<b>\$ 357,208</b>	<b>\$ 375,354</b>	<b>\$ 375,354</b>	<b>\$ 359,556</b>	<b>\$ 359,556</b>
	<b>JUDICIAL</b>	<b>\$ 7,525,775</b>	<b>\$ 8,035,995</b>	<b>\$ 8,035,995</b>	<b>\$ 7,875,728</b>	<b>\$ 7,879,728</b>
	<b>STAFF AGENCIES</b>	<b>\$ 9,538,781</b>	<b>\$ 10,501,119</b>	<b>\$ 10,501,119</b>	<b>\$ 10,226,303</b>	<b>\$ 10,226,303</b>
	<b>OTHER</b>	<b>\$ 13,690,499</b>	<b>\$ 14,049,968</b>	<b>\$ 14,049,968</b>	<b>\$ 12,151,000</b>	<b>\$ 14,900,424</b>
	<b>PUBLIC SAFETY</b>	<b>\$ 19,188,370</b>	<b>\$ 20,492,493</b>	<b>\$ 20,492,493</b>	<b>\$ 19,942,347</b>	<b>\$ 19,654,981</b>
	<b>PUBLIC WELFARE</b>	<b>\$ 356,611</b>	<b>\$ 481,058</b>	<b>\$ 481,058</b>	<b>\$ 454,897</b>	<b>\$ 419,892</b>
	<b>SUMMARY EXPENDITURE TOTALS</b>	<b>\$ 50,657,243</b>	<b>\$ 53,935,987</b>	<b>\$ 53,935,987</b>	<b>\$ 51,009,831</b>	<b>\$ 53,440,884</b>