

GENERAL FUND					
SUMMARY OF EXPENDITURES & APPROPRIATIONS					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004	2005	2005	2006
		ACTUAL	AMENDED BUDGET THROUGH SEPTEMBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET
LEGISLATIVE					
101-10100	BOARD OF COMMISSIONERS	\$ 288,685	\$ 322,628	\$ 322,628	\$ 338,158
	SUB-TOTAL	\$ 288,685	\$ 322,628	\$ 322,628	\$ 338,158
JUDICIAL					
101-13100	CIRCUIT COURTS	\$ 841,634	\$ 927,500	\$ 927,500	\$ 829,911
101-13600	DISTRICT COURT	\$ 2,183,942	\$ 2,476,428	\$ 2,476,428	\$ 2,601,403
101-13610	DISTRICT COURT - PROBATION	\$ 545,327	\$ 581,661	\$ 581,661	\$ 610,985
101-13620	DISTRICT COURT - DAY REPORTING	\$ 63,581	\$ 71,714	\$ 71,714	\$ 73,790
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 131,146	\$ 141,234	\$ 141,234	\$ 144,142
101-13640	DISTRICT COURT - J.A.W.S	\$ 35,423	\$ 37,222	\$ 37,222	\$ 39,271
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 475,353	\$ 603,056	\$ 603,056	\$ 624,349
101-14900	COUNTY GUARDIAN	\$ 55,250	\$ 55,250	\$ 55,250	\$ 54,000
101-15100	ADULT PROBATION	\$ 20,695	\$ 22,325	\$ 22,325	\$ 22,325
101-16700	FAMILY COURT	\$ 1,370,267	\$ 1,459,864	\$ 1,459,864	\$ 1,414,371
101-16710	FAMILY COURT PROBATION	\$ 574,591	\$ 510,227	\$ 510,227	\$ 615,239
101-16720	BRC INITIATIVE GRANT PROJECT	\$ 35,198	\$ -	\$ -	\$ -
101-16730	BRC IMPLEMENTATION PROJECT	\$ 3,689	\$ 96,311	\$ 96,311	\$ 96,311
	SUB-TOTAL	\$ 6,336,097	\$ 6,982,791	\$ 6,982,791	\$ 7,126,097
STAFF AGENCIES					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 152,882	\$ 158,000	\$ 158,000	\$ 165,583
101-19101	FINANCE DEPARTMENT	\$ 368,374	\$ 455,008	\$ 455,008	\$ 436,699
101-21500	COUNTY CLERK	\$ 984,081	\$ 1,055,548	\$ 1,055,548	\$ 1,097,144
101-22800	INFORMATION SERVICES	\$ 557,175	\$ 588,350	\$ 588,350	\$ 612,563
101-25300	COUNTY TREASURER	\$ 436,872	\$ 431,109	\$ 431,109	\$ 428,111
101-25701	COUNTY EQUALIZATION	\$ 413,566	\$ 441,595	\$ 441,595	\$ 419,680
101-26105	EXTENSION SERVICE	\$ 376,663	\$ 404,421	\$ 404,421	\$ 404,236
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 1,423,181	\$ 1,568,650	\$ 1,568,650	\$ 1,372,042
101-26700	PROSECUTING ATTORNEY	\$ 1,468,713	\$ 1,522,014	\$ 1,522,014	\$ 1,599,150
101-26750	CRIME VICTIM WITNESS GRANT	\$ 110,835	\$ 120,153	\$ 120,153	\$ 131,650
101-26760	PROSECUTION DRUG UNIT	\$ 107,601	\$ 108,593	\$ 108,593	\$ 98,130
101-26800	REGISTER OF DEEDS	\$ 189,825	\$ 224,400	\$ 224,400	\$ 214,385
101-27000	HUMAN RESOURCES	\$ 201,989	\$ 222,097	\$ 222,097	\$ 170,376
101-27400	RETIREMENT BOARD	\$ 60,739	\$ 63,441	\$ 63,441	\$ 68,964
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 342,601	\$ 383,723	\$ 383,723	\$ 399,046
101-27520	SOIL EROSION	\$ 83,821	\$ 88,967	\$ 88,967	\$ 99,994
101-27530	IDEP GRANT PROGRAM	\$ -	\$ 10,000	\$ 10,000	\$ 25,003
101-27900	BUILDING AUTHORITY	\$ 90	\$ 385	\$ 385	\$ 385
101-64800	MEDICAL EXAMINER	\$ 137,267	\$ 143,900	\$ 143,900	\$ 145,340
101-72100	PLANNING COMMISSION	\$ 593,516	\$ 622,148	\$ 622,148	\$ 516,742
101-75100	PARKS AND RECREATION	\$ 267,500	\$ 305,000	\$ 305,000	\$ 288,131
101-80300	HISTORICAL COMMISSION	\$ 334,821	\$ 365,005	\$ 365,005	\$ 354,405
	SUB-TOTAL	\$ 8,612,109	\$ 9,282,508	\$ 9,282,508	\$ 9,047,759
OTHER					
101-24500	REMONUMENTATION	\$ 77,568	\$ 130,767	\$ 130,767	\$ 125,874
101-24504	REMONUMENTATION-04 SUPPLEMENT	\$ -	\$ 38,807	\$ 38,807	\$ 34,667
101-26200	ELECTIONS	\$ 87,979	\$ 31,550	\$ 31,550	\$ 31,550
101-29000	GENERAL COUNTY EXPENSE	\$ 271,211	\$ 477,800	\$ 477,800	\$ 340,800
101-69064	HOUSING GRANT 2005	\$ -	\$ 40,000	\$ 40,000	\$ 260,000
101-69065	HOUSING GRANT CDBG	\$ 248,383	\$ 248,383	\$ 248,383	\$ -
101-72300	PLAT BOARD	\$ 1,300	\$ 1,700	\$ 1,700	\$ 1,700
101-72800	ECONOMIC DEVELOPMENT	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
101-72900	STATE BOUNDARY COMMISSION	\$ 192	\$ 300	\$ 300	\$ 300
101-85100	INSURANCE, BONDS & FRINGES	\$ 66,201	\$ 82,500	\$ 82,500	\$ 82,500
101-89000	CONTINGENCIES	\$ -	\$ 92,409	\$ 92,409	\$ 860,000
101-97000	SPECIAL EXPENDITURES	\$ 1,422,119	\$ 1,441,915	\$ 1,441,915	\$ 1,434,718
101-97500	SPECIAL APPROPRIATIONS	\$ 7,420,437	\$ 8,449,237	\$ 8,449,237	\$ 9,839,781
	SUB-TOTAL	\$ 9,595,389	\$ 11,070,368	\$ 11,070,368	\$ 13,046,891
PUBLIC SAFETY					
101-26511	I.C.E. OPERATIONS	\$ -	\$ -	\$ -	\$ 60,600
101-26515	COURTHOUSE SECURITY	\$ 94,080	\$ 101,210	\$ 101,210	\$ 95,000
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 7,007,833	\$ 2,149,674	\$ 2,149,674	\$ 2,055,989
101-30101	SHERIFF-DETECTIVE BUREAU	\$ -	\$ 551,677	\$ 551,677	\$ 630,128
101-30102	SHERIFF-O.M.N.I. SERVICES	\$ -	\$ 336,663	\$ 336,663	\$ 314,090
101-30103	SHERIFF-ROAD PATROL	\$ -	\$ 4,132,173	\$ 4,132,173	\$ 4,115,246
101-30104	SHERIFF-RECORDS	\$ -	\$ 375,707	\$ 375,707	\$ 385,791

GENERAL FUND					
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2005	2005	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004	AMENDED	EXPENDITURES	2006
		ACTUAL	BUDGET	EXPECTED	BUDGET
			THROUGH	THROUGH	
			SEPTEMBER	DECEMBER	
101-30105	SHERIFF-YOUTH SERVICES	\$ -	\$ 308,407	\$ 308,407	\$ 443,435
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,035,610	\$ 2,056,027	\$ 2,056,027	\$ 1,553,499
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ -	\$ -	\$ -	\$ 642,700
101-30150	SHERIFF-COPS MORE	\$ 1,881	\$ -	\$ -	\$ -
101-30152	SHERIFF-SHSGP CRITICAL INFRASTRUCTURE	\$ 29,602	\$ 19,205	\$ 19,205	\$ -
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 30,284	\$ 30,284	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 346,637	\$ 413,105	\$ 413,105	\$ 325,130
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 28,487	\$ 34,357	\$ 34,357	\$ 36,432
101-31900	SHERIFF-FERMI SECURITY	\$ 78,120	\$ -	\$ -	\$ -
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ 1,264	\$ 4,137	\$ 4,137	\$ -
101-32149	SHERIFF-LOCAL LAW ENFORCEMENT GRANT-2064	\$ 270	\$ 32,412	\$ 32,412	\$ -
101-32150	SHERIFF-LOCAL LAW ENFORCEMENT GRANT	\$ 28,726	\$ 9,071	\$ 9,071	\$ -
101-32151	SHERIFF-LOCAL LAW ENFORCEMENT 1946	\$ 7,944	\$ 11,508	\$ 11,508	\$ 8,000
101-32156	SHERIFF-COPS IN SCHOOLS	\$ 160,919	\$ 170,365	\$ 170,365	\$ -
101-32157	SHERIFF-COPS IN SCHOOLS-BPS/SPS	\$ 136,641	\$ 137,355	\$ 137,355	\$ 165,227
101-32162	SHERIFF-DRIVE MICHIGAN SAFELY GRANT	\$ 43,425	\$ 117,721	\$ 117,721	\$ 39,676
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 52,223	\$ 78,704	\$ 78,704	\$ 78,704
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ -	\$ 52,873	\$ 52,873	\$ 31,471
101-32167	CORRECTIONS TRAINING PLAN	\$ -	\$ 14,756	\$ 14,756	\$ -
101-32169	SHERIFF-SHSGP PART II TRAINING	\$ 49,086	\$ 49,651	\$ 49,651	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 19,842	\$ 37,000	\$ 37,000	\$ 28,705
101-35100	SHERIFF-JAIL	\$ 5,164,473	\$ 4,861,660	\$ 4,861,660	\$ 4,868,238
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ -	\$ 216,028	\$ 216,028	\$ 268,157
101-35140	COMMUNITY CORRECTIONS	\$ 575,359	\$ 558,200	\$ 558,200	\$ 668,161
101-42600	EMERGENCY MANAGEMENT	\$ 238,838	\$ 330,376	\$ 330,376	\$ 324,604
101-42610	SDPEG EQUIPMENT GRANT	\$ 3,320	\$ -	\$ -	\$ -
101-42620	SHSGR EQUIPMENT GRANT	\$ 78,691	\$ 27,579	\$ 27,579	\$ 13,385
101-42640	SHSGP EMERGENCY PLANNING GRANT	\$ 83,126	\$ 93,360	\$ 93,360	\$ 85,080
101-42650	SHSGR SOLUTION AREA PLANNER	\$ 53,528	\$ 9,556	\$ 9,556	\$ -
101-42660	SHSP-STATE HOMELAND SECURITY	\$ 323,476	\$ 412,968	\$ 412,968	\$ 412,968
101-42661	LETPP-LAW ENFORCEMENT	\$ -	\$ 197,236	\$ 197,236	\$ 197,236
101-42670	SHSP-2005 STATE HOMELAND SEC	\$ -	\$ -	\$ -	\$ 362,714
101-42671	LETPP-2005 LAW ENFORCEMENT	\$ -	\$ -	\$ -	\$ 242,113
101-43000	ANIMAL CONTROL	\$ 424,646	\$ 399,416	\$ 399,416	\$ 372,556
	SUB-TOTAL	\$ 17,068,045	\$ 18,330,419	\$ 18,330,419	\$ 18,825,036
	PUBLIC WELFARE				
101-67200	COMMISSION ON AGING	\$ 113,352	\$ 136,399	\$ 136,399	\$ 155,941
101-68100	VETERANS BURIALS	\$ 20,420	\$ 26,500	\$ 26,500	\$ 25,000
101-68200	VETERANS BUREAU	\$ 61,662	\$ 64,815	\$ 64,815	\$ 67,967
101-68900	SOLDIER & SAILOR RELIEF COMMISSION	\$ 2,981	\$ 3,775	\$ 3,775	\$ 3,775
	SUB-TOTAL	\$ 198,415	\$ 231,489	\$ 231,489	\$ 252,683
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 42,098,741	\$ 46,220,203	\$ 46,220,203	\$ 48,636,623
	TOTAL GENERAL FUND REVENUE	\$ 42,535,530	\$ 46,220,203	\$ 46,220,203	\$ 48,636,623
	REVENUE (OVER) UNDER EXPENDITURES				\$ (0)
	SUMMARY OF GENERAL FUND TOTALS				
	LEGISLATIVE	\$ 288,685	\$ 322,628	\$ 322,628	\$ 338,158
	JUDICIAL	\$ 6,336,097	\$ 6,982,791	\$ 6,982,791	\$ 7,126,097
	STAFF AGENCIES	\$ 8,612,109	\$ 9,282,508	\$ 9,282,508	\$ 9,047,759
	OTHER	\$ 9,595,389	\$ 11,070,368	\$ 11,070,368	\$ 13,046,891
	PUBLIC SAFETY	\$ 17,068,045	\$ 18,330,419	\$ 18,330,419	\$ 18,825,036
	PUBLIC WELFARE	\$ 198,415	\$ 231,489	\$ 231,489	\$ 252,683
	SUMMARY EXPENDITURE TOTALS	\$ 42,098,741	\$ 46,220,203	\$ 46,220,203	\$ 48,636,623