

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
101-000-691.00	BUDGETED USE OF FUND BALANCE	144,200	176,631
TOTAL ESTIMATED REVENUES		144,200	176,631
NET OF REVENUES/APPROPRIATIONS - 000-		144,200	176,631
Dept 101-BOARD OF COMMISSIONERS			
APPROPRIATIONS			
101-101-702.00	SALARY - ELECTED OFFICIALS	34,500	35,500
101-101-721.00	PER DIEM	30,650	31,000
101-101-727.00	OFFICE SUPPLIES	250	250
101-101-860.00	TRAVEL	15,000	15,000
101-101-900.00	PRINTING & PUBLISHING	2,650	2,350
101-101-955.00	CONVENTIONS & MEETINGS	2,200	2,200
101-101-955.10	DUES & REGISTRATIONS	14,050	13,000
TOTAL APPROPRIATIONS		99,300	99,300
NET OF REVENUES/APPROPRIATIONS - 101-BOARD OF COMMISS		(99,300)	(99,300)
Dept 131-CIRCUIT COURT			
ESTIMATED REVENUES			
101-131-541.00	JUDGES SALARY REFUND	18,290	18,290
101-131-544.00	DRUNK DRIVING/DRUG CASE FLOW	1,650	1,000
101-131-606.00	CIRCUIT COURT - COURT COSTS	8,500	8,500
101-131-607.00	VICTIMS RIGHTS (10%) FEES	250	300
101-131-608.00	ENTRIES FEES	3,400	3,400
101-131-609.00	GARNISHMENT FEES	500	500
101-131-610.00	JURY FEES	750	750
101-131-610.01	STATE JURY FEE REIMBURSEMENTS	1,000	1,000
101-131-612.00	APPEAL FEES	100	100
101-131-613.00	MOTION FEES	2,000	2,000
101-131-614.00	FILIATION JUDGMENT FEES	20	20
101-131-615.00	BOND COSTS (10%)	500	700
101-131-626.00	ATTORNEY FEES	2,000	2,000
TOTAL ESTIMATED REVENUES		38,960	38,560
APPROPRIATIONS			
101-131-702.00	SALARY - ELECTED OFFICIALS	18,290	18,290
101-131-702.03	SALARY-COURT ADMINISTRATOR	20,735	20,735
101-131-704.00	WAGES-COURT REPORTER	22,842	22,842
101-131-704.01	WAGES - ADR CLERK	11,181	11,181
101-131-704.02	WAGES-CLERICAL ASSISTANT	11,845	11,845
101-131-712.00	WAGES - RESEARCH ATTORNEY	12,525	12,525
101-131-712.10	WAGES - LAW CLERK INTERN	4,959	4,959
101-131-721.00	PER DIEM - JURY BOARD	1,000	1,000
101-131-725.00	COST OF FRINGE BENEFITS - TO MANI	50,516	50,516
101-131-727.00	OFFICE SUPPLIES	4,100	2,100
101-131-730.00	POSTAGE	1,150	1,200
101-131-800.00	CONTRACTED SERV - THINKING MATTER		5,000
101-131-802.00	TRANSCRIPTS	11,000	11,000
101-131-804.00	RECORDING SERVICES	4,000	3,500
101-131-805.00	COURT APPOINTED ATTORNEY	7,500	7,500
101-131-807.00	JURY FEES	4,500	
101-131-808.00	WITNESS FEES	500	2,500
101-131-810.00	LEGAL FEES	124,404	124,404
101-131-811.00	INTERPRETER FEES	25	1,000
101-131-812.00	APPEALS COURT - LEGAL FEES	21,175	20,000
101-131-813.00	PROBATION EXPENSES	700	700
101-131-816.00	SPECIAL JUDGE	1,000	3,000
101-131-850.00	TELEPHONE/FAX/CELLULAR	800	800
101-131-860.00	TRAVEL	7,350	6,000
101-131-930.00	EQUIPMENT REPAIR	700	700
101-131-955.00	CONVENTIONS & DUES	1,800	1,500
101-131-962.00	JIS RELATED COSTS	9,000	9,800
101-131-963.00	COMPUTER SUPPORT	2,500	2,500
101-131-970.00	EQUIPMENT	300	1,100
101-131-970.20	EQUIPMENT - CAPITAL	16,089	5,400
TOTAL APPROPRIATIONS		372,486	363,597
NET OF REVENUES/APPROPRIATIONS - 131-CIRCUIT COURT		(333,526)	(325,037)
Dept 136-DISTRICT COURT			
ESTIMATED REVENUES			
101-136-483.00	PROBATION FEES	24,000	24,000
101-136-539.00	STATE GRANT - DRUG COURT	25,000	
101-136-544.00	DRUNK DRIVING/DRUG CASE FLOW	6,500	6,500
101-136-603.01	DOG FINES	500	500
101-136-603.20	RECOVERY COURT FEES	2,400	2,400
101-136-606.00	DISTRICT COURT - COURT COSTS	129,000	129,000
101-136-608.00	CIVIL FEES - VARIOUS	30,000	30,000
101-136-610.01	STATE JURY FEE REIMBURSEMENTS	500	500
101-136-615.00	BOND COSTS (10%)	5,000	5,000
101-136-626.00	ATTORNEY FEE'S	30,000	35,000
101-136-635.00	BLOOD RESTITUTIONS	800	800
101-136-636.00	SCREENING FEES	5,000	5,000
101-136-651.00	FORFEITURE BONDS	5,000	5,000

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Dept 136-DISTRICT COURT			
ESTIMATED REVENUES			
TOTAL ESTIMATED REVENUES		263,700	243,700
APPROPRIATIONS			
101-136-702.06	SALARY - MAGISTRATE	52,559	52,559
101-136-702.07	SPECIAL JUDGE	1,410	900
101-136-703.09	WAGES-CIVIL CLERK 1	22,830	22,830
101-136-704.00	WAGES-COURT REPORTER	28,748	12,248
101-136-704.04	PROBATION OFFICER	17,507	17,507
101-136-706.00	WAGES - CIVIL CLERK 2	23,058	33,058
101-136-725.00	COST OF FRINGE BENEFITS - TO MANIS	70,000	70,000
101-136-727.00	OFFICE SUPPLIES	1,750	1,500
101-136-800.00	CONTRACTED SERVICES-DRUG COURT	10,000	
101-136-801.00	CONTRACTED SERV-RECORDING	19,859	23,500
101-136-802.00	TRANSCRIPTS	3,000	3,000
101-136-804.00	RECORDING SERVICES	1,100	1,100
101-136-805.00	COURT APPOINTED ATTORNEY	45,000	35,000
101-136-806.00	SCREENING FEES	4,250	5,000
101-136-807.00	JURY FEES	3,000	3,000
101-136-811.00	INTERPRETER FEE'S	190	1,000
101-136-853.00	CELLULAR PHONES	1,375	1,406
101-136-860.00	TRAVEL	800	800
101-136-900.00	PRINTING & PUBLISHING	1,500	1,500
101-136-955.00	STAFF DEVELOPMENT/CONFERENCES	800	800
101-136-955.10	DUES & REGISTRATIONS	300	300
101-136-962.10	LIEN SERVICE	1,700	1,700
101-136-962.20	JIS RELATED COSTS	6,000	7,500
101-136-963.00	COMPUTER SUPPORT	3,750	3,750
101-136-970.00	EQUIPMENT	2,328	2,625
TOTAL APPROPRIATIONS		322,814	302,583
NET OF REVENUES/APPROPRIATIONS - 136-DISTRICT COURT		(59,114)	(58,883)
Dept 141-FRIEND OF THE COURT			
ESTIMATED REVENUES			
101-141-539.00	STATE GRANTS - INCENTIVE PAYMENTS	23,500	23,500
101-141-603.00	FINES & COSTS	225	225
101-141-606.06	MEDIATION FEES	3,000	3,000
TOTAL ESTIMATED REVENUES		26,725	26,725
APPROPRIATIONS			
101-141-850.00	TELEPHONE	1,500	1,500
101-141-964.10	REIMBURSEMENT TO MANISTEE	126,651	126,651
TOTAL APPROPRIATIONS		128,151	128,151
NET OF REVENUES/APPROPRIATIONS - 141-FRIEND OF THE CC		(101,426)	(101,426)
Dept 142-JUVENILE DIVISION			
ESTIMATED REVENUES			
101-142-542.00	YOUTH SERVICES DIRECTOR REFUND	27,317	27,317
101-142-603.00	FINES & COSTS	1,500	1,500
101-142-607.00	VICTIMS RIGHTS (10%) FEES	300	
101-142-682.50	REIMBURSEMENT NON CCF	1,500	500
TOTAL ESTIMATED REVENUES		30,617	29,317
APPROPRIATIONS			
101-142-704.01	SALARY-DIRECTOR OF YOUTH SERVICES	24,463	25,000
101-142-725.00	COST OF FRINGE BENEFITS - TO MANIS	6,565	3,000
101-142-727.00	OFFICE SUPPLIES	300	300
101-142-802.00	TRANSCRIPTS	2,500	2,500
101-142-804.00	RECORDING SERVICES	6,000	6,000
101-142-860.00	TRAVEL	2,500	2,500
101-142-860.04	TRAVEL - TRANSPORTERS	2,500	2,500
101-142-900.00	PRINTING & PUBLISHING	550	400
101-142-930.00	EQUIPMENT REPAIR	450	600
101-142-955.00	CONVENTIONS/MEETINGS	1,000	1,000
101-142-955.10	DUES & REGISTRATIONS	500	500
101-142-957.40	NON REIMBURSABLE EXPENSES	1,400	14,000
101-142-962.00	JIS RELATED COSTS	6,500	6,500
101-142-970.00	EQUIPMENT	5,200	2,000
TOTAL APPROPRIATIONS		60,428	66,800
NET OF REVENUES/APPROPRIATIONS - 142-JUVENILE DIVISIC		(29,811)	(37,483)
Dept 148-PROBATE COURT			
ESTIMATED REVENUES			
101-148-541.00	JUDGES SALARY REFUND	139,919	140,268
101-148-613.07	SHARED FEES	5,500	5,500
101-148-613.08	FEES (100%)	2,000	2,000
101-148-676.00	REIMBURSE COURT APP. ATTY	6,000	6,000
TOTAL ESTIMATED REVENUES		153,419	153,768
APPROPRIATIONS			
101-148-702.00	SALARY - ELECTED OFFICIALS	139,919	139,919
101-148-702.05	SALARY-PROBATE REGISTER	41,672	42,376
101-148-703.11	WAGES-DEPUTY PROBATE REGISTER	25,494	26,079
101-148-727.00	OFFICE SUPPLIES	4,125	3,000

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Dept 148-PROBATE COURT			
APPROPRIATIONS			
101-148-802.00	TRANSCRIPTS	200	200
101-148-804.00	RECORDING SERVICES	2,500	2,500
101-148-805.00	COURT APPOINTED ATTORNEY	7,000	7,000
101-148-807.00	JURY FEES		500
101-148-808.00	WITNESS FEES		200
101-148-809.00	GUARDIAN AD LITEM		300
101-148-830.10	SERVICE CONTRACT	1,500	1,500
101-148-853.00	CELLULAR PHONES	625	625
101-148-860.00	TRAVEL	1,000	1,500
101-148-900.00	PRINTING & PUBLISHING	1,625	800
101-148-955.00	STAFF DEVELOPMENT/CONFERENCES	800	1,300
101-148-955.10	DUES & REGISTRATIONS	1,000	1,000
101-148-956.10	MENTAL EXAMINATIONS		200
101-148-956.20	EXAMINATIONS - DEV DISABLED	2,000	3,500
101-148-962.00	JIS RELATED COSTS	5,000	5,000
101-148-963.00	COMPUTER SUPPORT	300	300
101-148-970.00	EQUIPMENT	1,322	500
101-148-970.20	EQUIPMENT - CAPITAL		500
TOTAL APPROPRIATIONS		236,082	238,799
NET OF REVENUES/APPROPRIATIONS - 148-PROBATE COURT		(82,663)	(85,031)
Dept 172-ADMINISTRATOR			
ESTIMATED REVENUES			
101-172-620.00	ADMINISTRATION FEES	40,000	42,000
TOTAL ESTIMATED REVENUES		40,000	42,000
APPROPRIATIONS			
101-172-703.00	SALARY-DEPARTMENT HEAD	74,608	70,000
101-172-703.01	WAGES-ADMINISTRATIVE ASSISTANT	31,832	31,832
101-172-703.06	WAGES-SECRETARY	15,341	15,400
101-172-723.00	OVERTIME	1,000	1,000
101-172-727.00	OFFICE SUPPLIES	2,902	3,000
101-172-860.00	TRAVEL	2,200	1,500
101-172-900.00	PRINTING & PUBLISHING	1,000	1,000
101-172-955.00	CONVENTIONS & MEETINGS	1,000	1,500
101-172-955.10	DUES & REGISTRATIONS	898	800
101-172-961.00	TRAINING & SCHOOLS		1,200
101-172-963.00	COMPUTER SUPPORT	3,150	3,150
TOTAL APPROPRIATIONS		133,931	130,382
NET OF REVENUES/APPROPRIATIONS - 172-ADMINISTRATOR		(93,931)	(88,382)
Dept 215-COUNTY CLERK			
ESTIMATED REVENUES			
101-215-480.00	PISTOL PERMITS	1,000	
101-215-481.00	MARRIAGES LICENSES	750	675
101-215-481.01	MARRIAGE APPLICATION WAIVER	120	200
101-215-601.00	CERTIFIED COPIES	8,000	10,000
101-215-602.00	RECORD COPYING	2,000	1,500
101-215-604.00	FAX PAYMENTS	250	350
101-215-621.00	ASSUMED NAMES (DBA'S)	1,500	2,500
101-215-622.00	NOTARY BOND FILING FEES	200	240
101-215-623.01	POSTAGE FEES REIMBURSEMENTS	3,000	3,000
101-215-624.00	PROCESSING VOTER REGISTRATIONS	150	150
101-215-687.00	REFUNDS/REBATES	500	250
TOTAL ESTIMATED REVENUES		17,470	18,865
APPROPRIATIONS			
101-215-702.00	SALARY - ELECTED OFFICIALS	55,126	55,156
101-215-702.02	SALARY-CHIEF DEPUTY	38,254	38,284
101-215-703.03	WAGES-SECRETARY 2	29,120	30,327
101-215-703.04	WAGES-SECRETARY 2	28,040	30,784
101-215-723.00	OVERTIME	5,000	5,000
101-215-727.00	OFFICE SUPPLIES	4,000	4,000
101-215-728.00	JURY SUPPLIES	300	300
101-215-807.00	JURY BOARD FEES		2,500
101-215-860.00	TRAVEL	2,500	2,500
101-215-930.00	EQUIPMENT REPAIR	100	250
101-215-955.00	CONVENTIONS & MEETINGS	1,200	2,000
101-215-955.10	DUES & REGISTRATIONS	925	750
101-215-961.00	TRAINING & SCHOOLS	75	200
101-215-963.00	COMPUTER SUPPORT	10,780	7,400
101-215-970.20	EQUIPMENT - CAPITAL	1,000	
TOTAL APPROPRIATIONS		176,420	179,451
NET OF REVENUES/APPROPRIATIONS - 215-COUNTY CLERK		(158,950)	(160,586)
Dept 253-COUNTY TREASURER			
ESTIMATED REVENUES			
101-253-402.00	CURRENT REAL PROPERTY TAX	4,068,931	4,066,370
101-253-402.01	GRACELAND PILT	9,000	
101-253-402.03	FRANKFORT HOUSING PROJECT PILT	10,000	10,000
101-253-420.00	DELINQUENT PERSONAL PROPERTY TAXES	2,000	2,000
101-253-424.00	COMMERCIAL FOREST RESERVE	2,400	2,000

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Dept 253-COUNTY TREASURER			
ESTIMATED REVENUES			
101-253-425.00	SWAMP LAND TAX	114,930	116,080
101-253-427.00	FEDERAL GOVERNMT P.I.L.T.	3,800	4,000
101-253-445.00	PENALTIES & INTEREST ON TAXES	500	600
101-253-446.00	INTEREST ON SUMMER TAXES	6,500	6,000
101-253-452.00	TRAILER TAX	700	700
101-253-477.00	DOG LICENSES	16,000	17,000
101-253-477.01	DOG LICENSES - NELSON	3,400	3,250
101-253-477.03	DOG LICENSES - CERRO	300	300
101-253-477.04	DOG LICENSES - TOWNSHIPS	400	450
101-253-477.05	DOG LICENSES - DALY	5,000	5,000
101-253-477.06	DOG LICENSES - NORTHWOOD	500	500
101-253-569.00	COURT EQUITY	62,000	66,000
101-253-570.00	CIGARETTE TAX	600	
101-253-573.00	CONVENTION FACILITY - LIQUOR TAX	190,985	95,995
101-253-574.00	STATE SHARED REVENUE	339,779	339,779
101-253-602.00	RECORD COPYING	3,000	3,000
101-253-602.02	RECORD COPY - CERTIFIED FEES	3,750	3,000
101-253-625.00	NSF FEES/ORDINANCE FEES	200	200
101-253-642.10	TAX ROLL PRINTING	38,000	32,000
101-253-665.00	INTEREST ON DEPOSITS	9,000	9,000
101-253-687.00	REFUNDS/REBATES	5,800	500
101-253-699.02	TRANSFER IN-FUND 516 (DTRF)		35,000
101-253-699.06	TRANSFER IN - FUND 532 (FORECLOSURE)	55,800	81,550
TOTAL ESTIMATED REVENUES		4,953,275	4,900,274
APPROPRIATIONS			
101-253-702.00	SALARY - ELECTED OFFICIALS	54,826	54,826
101-253-702.02	SALARY-CHIEF DEPUTY	37,170	37,170
101-253-703.03	WAGES-SECRETARY 2	15,563	15,563
101-253-723.00	OVERTIME	600	600
101-253-727.00	OFFICE SUPPLIES	3,600	3,000
101-253-731.00	TAX ROLLS & NOTICES	1,700	3,000
101-253-775.00	DOG LICENSES	900	1,000
101-253-800.00	CONTRACT SERVICES - AUDITOR	1,000	1,000
101-253-830.10	SERVICE CONTRACT (AC)	850	850
101-253-831.00	BANK FEES	1,000	1,000
101-253-860.00	TRAVEL	1,800	1,800
101-253-900.00	PRINTING & PUBLISHING	800	800
101-253-930.00	EQUIPMENT REPAIR	185	
101-253-955.00	CONVENTIONS & MEETINGS	1,050	1,050
101-253-955.10	DUES & REGISTRATIONS	700	700
101-253-961.00	TRAINING & SCHOOLS	750	750
101-253-963.00	COMPUTER SUPPORT	10,500	10,500
101-253-970.00	EQUIPMENT	315	1,000
TOTAL APPROPRIATIONS		133,309	134,609
NET OF REVENUES/APPROPRIATIONS - 253-COUNTY TREASURER		4,819,966	4,765,665
Dept 257-EQUALIZATION DEPARTMENT			
ESTIMATED REVENUES			
101-257-642.00	PRINTING SALES	1,600	1,600
TOTAL ESTIMATED REVENUES		1,600	1,600
APPROPRIATIONS			
101-257-703.00	SALARY-DEPARTMENT HEAD	56,728	56,758
101-257-703.02	WAGES-FIELD APPRAISER	35,650	35,780
101-257-703.04	WAGES- SECRETARY	29,120	30,327
101-257-723.00	OVERTIME	2,200	2,200
101-257-727.00	OFFICE SUPPLIES	800	800
101-257-860.00	TRAVEL	4,208	1,930
101-257-900.00	PRINTING & PUBLISHING	250	50
101-257-955.00	CONVENTIONS & MEETINGS	1,200	
101-257-955.10	DUES & REGISTRATIONS	700	885
101-257-961.00	TRAINING & SCHOOLS	1,000	100
101-257-963.00	COMPUTER SUPPORT	7,380	7,380
101-257-970.00	EQUIPMENT	1,500	1,500
101-257-970.10	ADDRESSING - EQUIPMENT	265	265
TOTAL APPROPRIATIONS		141,001	137,975
NET OF REVENUES/APPROPRIATIONS - 257-EQUALIZATION DEPT		(139,401)	(136,375)
Dept 261-MSU EXTENSION			
APPROPRIATIONS			
101-261-703.04	WAGES-PART TIME SECRETARY	12,000	12,000
101-261-727.00	OFFICE SUPPLIES	250	250
101-261-730.00	POSTAGE	250	250
101-261-800.00	CONTRACTED SERVICES	38,840	39,228
101-261-850.00	TELEPHONE	100	100
101-261-900.00	PRINTING & PUBLISHING	200	200
101-261-963.00	COMPUTER SUPPORT		150
TOTAL APPROPRIATIONS		51,640	52,178
NET OF REVENUES/APPROPRIATIONS - 261-MSU EXTENSION		(51,640)	(52,178)
Dept 262-ELECTIONS			

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Dept 262-ELECTIONS			
ESTIMATED REVENUES			
101-262-687.00	REFUNDS/REBATES	13,000	6,500
TOTAL ESTIMATED REVENUES		13,000	6,500
APPROPRIATIONS			
101-262-721.00	PER DIEM	1,400	520
101-262-727.00	OFFICE SUPPLIES - BALLOTS	50,000	30,000
101-262-860.00	TRAVEL	125	200
101-262-905.00	PRINTING & PUBLISHING - SUPPLY KIT	10,800	3,600
101-262-930.00	EQUIPMENT REPAIR		10,000
101-262-963.00	COMPUTER SUPPORT	11,210	7,710
TOTAL APPROPRIATIONS		73,535	52,030
NET OF REVENUES/APPROPRIATIONS - 262-ELECTIONS		(60,535)	(45,530)
Dept 265-BUILDING & GROUNDS			
ESTIMATED REVENUES			
101-265-667.00	DHHS RENT	18,000	29,468
101-265-667.01	OTHER RENT REVENUE	3,400	9,400
TOTAL ESTIMATED REVENUES		21,400	38,868
APPROPRIATIONS			
101-265-705.00	WAGES-MAINTENANCE CUSTODIAN	34,996	35,026
101-265-723.00	OVERTIME	4,500	4,000
101-265-748.00	GAS, OIL & GREASE	1,500	2,000
101-265-749.00	VEHICLE REPAIRS	1,000	1,000
101-265-750.00	MAINTENANCE SUPPLIES	10,500	10,000
101-265-751.00	UNIFORMS	200	200
101-265-800.00	CONTRACTED SERVICES	29,770	34,000
101-265-820.00	SNOW REMOVAL	3,500	3,500
101-265-821.00	GARBAGE DISPOSAL	2,000	2,000
101-265-850.00	TELEPHONE	23,950	17,850
101-265-853.00	CELLULAR PHONES	2,350	1,500
101-265-922.00	WATER & SEWER	2,600	2,500
101-265-923.00	FUEL - NATURAL GAS	10,100	11,950
101-265-924.00	ELECTRIC	66,000	70,000
101-265-930.00	EQUIPMENT REPAIR	10,000	5,000
101-265-935.00	BUILDING REPAIRS	27,978	28,000
101-265-939.00	CAPITAL IMPROVEMENTS AND REPAIRS	35,279	42,000
101-265-970.00	EQUIPMENT	2,850	5,000
TOTAL APPROPRIATIONS		269,073	275,526
NET OF REVENUES/APPROPRIATIONS - 265-BUILDING & GROUNDS		(247,673)	(236,658)
Dept 266-LEGAL & CONTRACTED SERVICES			
APPROPRIATIONS			
101-266-810.00	LEGAL FEES	70,000	70,000
101-266-815.00	AUDITORS	31,000	31,000
101-266-815.10	MGT - COST ALLOCATION PLAN	6,000	6,000
101-266-815.20	ADMINISTRATION FEES - MANISTEE	14,000	14,000
TOTAL APPROPRIATIONS		121,000	121,000
NET OF REVENUES/APPROPRIATIONS - 266-LEGAL & CONTRACTED SERVICES		(121,000)	(121,000)
Dept 267-PROSECUTING ATTORNEY			
ESTIMATED REVENUES			
101-267-539.01	STATE - CO-OP REIMBURSEMENTS	15,000	15,000
101-267-539.02	STATE SUPPLEMENT		20,000
101-267-539.03	VICTIM ADVOCATE	25,000	30,000
101-267-600.00	CHARGE FOR SERVICES - PACC	1,000	1,000
101-267-632.00	STATE GRANT - TITLE IV-E	35,000	
TOTAL ESTIMATED REVENUES		76,000	66,000
APPROPRIATIONS			
101-267-702.00	SALARY - ELECTED OFFICIALS	83,576	83,576
101-267-702.04	SALARY-ASSISTANT PROSECUTOR	63,356	63,356
101-267-703.01	WAGES-ADMINISTRATIVE ASSISTANT	32,448	32,448
101-267-703.02	WAGES-CHILD CARE SPEC.(PT TIME)	10,841	10,841
101-267-703.03	WAGES - SUMMER INTERN	6,100	6,100
101-267-703.10	WAGES-CLERK VICTIMS ADVOCATE	19,215	19,708
101-267-727.00	OFFICE SUPPLIES	3,500	5,000
101-267-808.00	WITNESS FEES	4,000	3,500
101-267-827.00	MGT CONTRACT	6,400	6,400
101-267-853.00	CELLULAR PHONES	720	720
101-267-860.00	TRAVEL	500	500
101-267-860.01	TRAVEL (VA)	239	250
101-267-865.00	PRISONER TRANSFER	2,572	3,000
101-267-901.00	RESOURCE MATERIALS	978	600
101-267-955.00	CONVENTIONS & MEETINGS	750	750
101-267-955.10	DUES & REGISTRATIONS	3,146	3,200
101-267-961.01	TRAINING & CONFERENCES (VA)	211	211
TOTAL APPROPRIATIONS		238,552	240,160
NET OF REVENUES/APPROPRIATIONS - 267-PROSECUTING ATTORNEY		(162,552)	(174,160)
Dept 268-REGISTER OF DEEDS			

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 268-REGISTER OF DEEDS			
ESTIMATED REVENUES			
101-268-430.00	REAL ESTATE TRANSFER TAX	90,000	100,000
101-268-602.00	RECORD COPYING	90,000	90,000
101-268-617.00	REMOTE ACCESS FEES	8,000	7,000
101-268-617.20	REMOTE ACCESS FEES - LAREDO	8,000	8,000
101-268-619.00	REMOUNMENTATION FEES	300	263
101-268-623.00	PASSPORT EXECUTION FEES	5,000	5,000
TOTAL ESTIMATED REVENUES		201,300	210,263
APPROPRIATIONS			
101-268-702.00	SALARY - ELECTED OFFICIALS	55,036	55,066
101-268-702.02	SALARY-CHIEF DEPUTY	38,494	38,524
101-268-703.03	WAGES-SECRETARY 2	32,063	32,093
101-268-727.00	OFFICE SUPPLIES	1,500	1,500
101-268-800.00	CONTRACTED SERVICES - LAREDO	8,000	6,000
101-268-860.00	TRAVEL	800	800
101-268-900.00	PRINTING & PUBLISHING	500	500
101-268-955.00	CONVENTIONS & MEETINGS	1,000	1,000
101-268-955.10	DUES & REGISTRATIONS	900	1,000
101-268-957.10	RECORD STORAGE	1,500	1,500
TOTAL APPROPRIATIONS		139,793	137,983
NET OF REVENUES/APPROPRIATIONS - 268-REGISTER OF DEED		61,507	72,280
Dept 275-DRAIN COMMISSION			
APPROPRIATIONS			
101-275-702.00	SALARY - ELECTED OFFICIALS	1,300	1,300
101-275-721.00	PER DIEM	400	
101-275-800.00	CONTRACTED SERVICES	3,600	4,000
101-275-819.00	CONTRACT SERVICE - LAKE LEVELS	4,000	4,000
101-275-860.00	TRAVEL	1,000	600
101-275-935.10	DAM REPAIRS	2,000	500
101-275-955.00	CONVENTIONS & DUES	300	
TOTAL APPROPRIATIONS		12,600	10,400
NET OF REVENUES/APPROPRIATIONS - 275-DRAIN COMMISSION		(12,600)	(10,400)
Dept 278-SURVEYOR			
APPROPRIATIONS			
101-278-702.00	SALARY - ELECTED OFFICIALS	800	800
101-278-860.00	TRAVEL	400	400
101-278-955.00	CONVENTIONS & MEETINGS	400	400
TOTAL APPROPRIATIONS		1,600	1,600
NET OF REVENUES/APPROPRIATIONS - 278-SURVEYOR		(1,600)	(1,600)
Dept 282-PLAT BOARD			
APPROPRIATIONS			
101-282-721.00	PER DIEM	250	250
TOTAL APPROPRIATIONS		250	250
NET OF REVENUES/APPROPRIATIONS - 282-PLAT BOARD		(250)	(250)
Dept 284-COMMUNITY CORRECTIONS			
APPROPRIATIONS			
101-284-800.00	CONTRACTED SERVICES-MANISTEE	5,000	
TOTAL APPROPRIATIONS		5,000	
NET OF REVENUES/APPROPRIATIONS - 284-COMMUNITY CORREC		(5,000)	
Dept 285-CENTRAL SERVICES			
APPROPRIATIONS			
101-285-727.10	PAPER SUPPLIES	7,000	7,000
101-285-730.00	POSTAGE	26,000	26,000
101-285-800.00	CONTRACTED SERVICES	3,369	3,000
101-285-930.00	EQUIPMENT REPAIR	7,800	7,000
101-285-940.20	EQUIPMENT LEASE	6,700	7,500
TOTAL APPROPRIATIONS		50,869	50,500
NET OF REVENUES/APPROPRIATIONS - 285-CENTRAL SERVICES		(50,869)	(50,500)
Dept 286-TECHNOLOGY SUPPORT			
APPROPRIATIONS			
101-286-850.01	INTERNET SERVICE	5,092	5,092
101-286-963.00	COMPUTER SUPPORT	45,000	45,000
101-286-963.10	WEBSITE SUPPORT	4,000	4,000
101-286-970.00	EQUIPMENT	19,908	20,000
TOTAL APPROPRIATIONS		74,000	74,092
NET OF REVENUES/APPROPRIATIONS - 286-TECHNOLOGY SUPPC		(74,000)	(74,092)
Dept 301-SHERIFF			
ESTIMATED REVENUES			
101-301-573.10	LIQUOR LICENSES	12,000	9,000
101-301-602.01	RECORD COPYING - ACCIDENT REPORTS	2,000	1,000
101-301-618.00	SEX OFFENDERS REGISTRATION FEE	1,500	1,100

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 301-SHERIFF			
ESTIMATED REVENUES			
101-301-638.20	OWI FEES	3,500	3,000
101-301-687.00	REFUNDS/REBATES - SHERIFF	1,000	500
101-301-699.00	TRANSFER IN	8,800	
TOTAL ESTIMATED REVENUES		28,800	14,600
APPROPRIATIONS			
101-301-702.00	SALARY - ELECTED OFFICIALS	54,797	54,797
101-301-702.01	SALARY-UNDERSHERIFF	56,271	54,171
101-301-703.01	WAGES-ADMINISTRATIVE ASSISTANT	32,816	32,846
101-301-703.10	WAGES - DETECTIVE SECRETARY	23,063	28,829
101-301-706.01	DEPUTY SHERIFF (1989)	38,673	39,562
101-301-706.02	DEPUTY SHERIFF (1968)	39,562	41,372
101-301-706.03	DEPUTY SHERIFF (1982)	38,562	41,372
101-301-706.06	DEPUTY SHERIFF (1889)	47,058	47,059
101-301-706.07	DEPUTY SHERIFF (1755)	37,762	39,562
101-301-706.08	DEPUTY SHERIFF (1908)	47,438	30,969
101-301-706.09	DEPUTY SHERIFF (1908)	39,562	44,970
101-301-706.10	WAGES - DEPUTY SHERIFF (1939)	36,562	41,372
101-301-707.01	SERGEANT (1615)	58,259	58,289
101-301-707.02	SERGEANT (1786)	54,562	53,284
101-301-707.03	SERGEANT (1595)	54,562	53,434
101-301-723.00	OVERTIME	21,000	25,000
101-301-727.00	OFFICE SUPPLIES	1,250	1,250
101-301-729.00	PHOTOS AND SUPPLIES	100	500
101-301-748.00	GAS, OIL & GREASE	26,800	28,000
101-301-749.00	VEHICLE REPAIRS	11,200	10,000
101-301-751.00	UNIFORMS	6,000	5,000
101-301-752.10	DRY CLEANERS	1,850	1,500
101-301-800.00	CONTRACTED SERVICES	12,514	12,000
101-301-835.10	BLOOD RESTITUTIONS	350	200
101-301-850.00	TELEPHONE	15,701	11,000
101-301-855.00	RADIO MAINTENANCE/EQUIPMENT	2,000	2,000
101-301-940.00	LEASED PATROL & SHERIFF VEHICLES	61,749	32,000
101-301-955.00	CONVENTIONS & DUES	2,000	1,800
101-301-956.00	EMPLOYEE PHYSICALS	150	1,000
101-301-961.00	TRAINING & SCHOOLS	4,000	3,000
101-301-963.00	COMPUTER SUPPORT	2,300	2,300
101-301-970.00	EQUIPMENT - PHYSICAL TRAINING	500	500
101-301-970.06	EQUIPMENT - COMPUTERS	10,000	10,000
101-301-978.00	RADIO EQUIPMENT - PATROL CARS	1,000	1,000
101-301-978.01	LEIN ACCESS		2,000
101-301-980.00	VEHICLE EQUIPMENT	5,000	10,000
TOTAL APPROPRIATIONS		844,973	821,938
NET OF REVENUES/APPROPRIATIONS - 301-SHERIFF		(816,173)	(807,338)
Dept 333-SECONDARY ROAD PATROL			
ESTIMATED REVENUES			
101-333-539.00	STATE GRANTS	32,829	32,829
TOTAL ESTIMATED REVENUES		32,829	32,829
APPROPRIATIONS			
101-333-706.00	WAGES - DEPUTY SHERIFF (1873)	47,100	47,289
101-333-723.00	OVERTIME	3,000	3,000
101-333-725.00	FRINGE BENEFITS	9,000	8,000
101-333-727.00	OFFICE SUPPLIES	200	200
101-333-748.00	GAS, OIL & GREASE	2,500	2,500
101-333-749.00	VEHICLE REPAIRS	1,500	500
101-333-751.00	UNIFORMS	600	600
101-333-961.00	TRAINING & SCHOOLS	1,000	500
101-333-970.00	EQUIPMENT	2,200	2,000
TOTAL APPROPRIATIONS		67,100	64,589
NET OF REVENUES/APPROPRIATIONS - 333-SECONDARY ROAD P		(34,271)	(31,760)
Dept 334-ZERO TOLERANCE, BAILIFF			
ESTIMATED REVENUES			
101-334-629.00	SERVICE OF PAPERS	15,000	13,000
101-334-638.10	PRELIMINARY BREATH TEST FEES	9,000	6,000
TOTAL ESTIMATED REVENUES		24,000	19,000
APPROPRIATIONS			
101-334-707.04	WAGES - CORRECTIONS (1947)	40,789	36,561
101-334-729.10	SUPPLIES - CHEMICAL	911	500
101-334-961.00	TRAINING & SCHOOLS	589	500
TOTAL APPROPRIATIONS		42,289	37,561
NET OF REVENUES/APPROPRIATIONS - 334-ZERO TOLERANCE,		(18,289)	(18,561)
Dept 426-EMERGENCY MANAGEMENT			
ESTIMATED REVENUES			
101-426-539.00	STATE GRANTS	18,000	18,860
101-426-539.02	STATE GRANTS - MISC	1,500	1,500
101-426-539.06	HOMELAND SECURITY GRANT	37,956	5,188
TOTAL ESTIMATED REVENUES		57,456	25,548

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 426-EMERGENCY MANAGEMENT			
APPROPRIATIONS			
101-426-703.00	SALARY-DEPARTMENT HEAD	43,289	43,289
101-426-725.00	FRINGE BENEFITS	11,700	9,100
101-426-727.00	OFFICE SUPPLIES	3,026	1,800
101-426-748.00	GAS, OIL & GREASE	255	360
101-426-749.00	VEHICLE REPAIRS	635	600
101-426-838.00	RIGHT TO KNOW	100	100
101-426-850.00	TELEPHONE	1,265	1,650
101-426-855.00	RADIO MAINTENANCE/EQUIPMENT	215	640
101-426-860.00	TRAVEL	3,160	2,500
101-426-957.00	MISCELLANEOUS	6	
101-426-961.00	TRAINING & SCHOOLS	2,935	3,800
101-426-967.00	PROJECT EXPENSES	38,831	5,188
101-426-969.00	COUNTY DISASTER	200	200
101-426-970.00	EQUIPMENT	573	2,000
TOTAL APPROPRIATIONS		106,190	71,227
NET OF REVENUES/APPROPRIATIONS - 426-EMERGENCY MANAG		(48,734)	(45,679)
Dept 601-HEALTH DEPARTMENT			
APPROPRIATIONS			
101-601-836.00	APPROPRIATIONS	218,653	218,653
101-601-886.00	CONTAGIOUS DISEASES	1,000	1,000
TOTAL APPROPRIATIONS		219,653	219,653
NET OF REVENUES/APPROPRIATIONS - 601-HEALTH DEPARTMEN		(219,653)	(219,653)
Dept 648-MEDICAL EXAMINER			
ESTIMATED REVENUES			
101-648-484.00	CREMATION REVIEW FEE	4,800	4,800
TOTAL ESTIMATED REVENUES		4,800	4,800
APPROPRIATIONS			
101-648-800.00	CONTRACTED SERVICES	28,000	28,000
101-648-835.00	LAB FEES	1,520	2,000
101-648-837.10	INVESTIGATIONS	510	300
101-648-861.00	BURIAL TRANSITS	5,250	4,500
101-648-959.00	FORENSIC AUTOPSIES	31,500	20,000
TOTAL APPROPRIATIONS		66,780	54,800
NET OF REVENUES/APPROPRIATIONS - 648-MEDICAL EXAMINEF		(61,980)	(50,000)
Dept 649-MENTAL HEALTH			
APPROPRIATIONS			
101-649-800.00	CONTRACTED SERVICES	36,900	43,152
101-649-836.00	APPROPRIATIONS	111,547	115,763
TOTAL APPROPRIATIONS		148,447	158,915
NET OF REVENUES/APPROPRIATIONS - 649-MENTAL HEALTH		(148,447)	(158,915)
Dept 670-DHHS BOARD			
APPROPRIATIONS			
101-670-721.00	PER DIEM - DHS BOARD	2,365	2,000
101-670-860.00	TRAVEL - DHS BOARD	1,024	2,000
101-670-955.10	DUES & REGISTRATIONS - DHS BOARD	1,090	1,100
101-670-957.00	MISCELLANEOUS	6	
101-670-961.00	TRAINING & SCHOOLS - DHS BOARD		1,000
TOTAL APPROPRIATIONS		4,485	6,100
NET OF REVENUES/APPROPRIATIONS - 670-DHHS BOARD		(4,485)	(6,100)
Dept 721-PLANNING DEPARTMENT			
APPROPRIATIONS			
101-721-721.00	PER DIEM - PLANNING COMMISSION	2,770	2,800
101-721-727.00	OFFICE SUPPLIES	200	200
101-721-730.00	POSTAGE- PLANNING COMM	30	
101-721-800.00	CONTRACTED SERVICES-CONSULTANT	5,449	5,449
101-721-860.00	TRAVEL	1,375	1,275
101-721-900.00	PRINTING & PUBLISHING	475	475
101-721-900.20	PUBLICATIONS - PC	125	225
101-721-955.10	DUES & REGISTRATIONS - PC	200	200
101-721-961.01	TRAINING & CONFERENCES - PC	1,000	1,000
TOTAL APPROPRIATIONS		11,624	11,624
NET OF REVENUES/APPROPRIATIONS - 721-PLANNING DEPARTM		(11,624)	(11,624)
Dept 728-INTERGOVERNMENTAL			
APPROPRIATIONS			
101-728-883.00	N.W. COUNCIL OF GOVERNMENTS	3,125	3,125
101-728-885.00	LIQUOR TAX - NO MI REG ENTITY	95,492	47,998
TOTAL APPROPRIATIONS		98,617	51,123
NET OF REVENUES/APPROPRIATIONS - 728-INTERGOVERNMENTF		(98,617)	(51,123)
Dept 751-PARKS & RECREATION DEPARTMENT			
APPROPRIATIONS			

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 751-PARKS & RECREATION DEPARTMENT			
APPROPRIATIONS			
101-751-721.00	PER DIEM	3,000	3,500
101-751-727.00	OFFICE SUPPLIES	50	50
101-751-800.00	CONTRACTED SERVICES	1,000	1,000
101-751-804.00	RECORDING SERVICES	900	900
101-751-860.00	TRAVEL	600	600
101-751-900.00	PRINTING & PUBLISHING	150	150
101-751-955.10	DUES & REGISTRATION	100	100
TOTAL APPROPRIATIONS		5,800	6,300
NET OF REVENUES/APPROPRIATIONS - 751-PARKS & RECREATI		(5,800)	(6,300)
Dept 851-INSURANCE & BONDS			
ESTIMATED REVENUES			
101-851-687.00	REFUNDS/REBATES	38,000	42,000
TOTAL ESTIMATED REVENUES		38,000	42,000
APPROPRIATIONS			
101-851-725.06	LIFE INSURANCE	2,760	2,737
101-851-828.00	INSURANCE & BONDS	7,000	7,000
101-851-828.10	LIABILITY & BUILDING INSURANCE	107,150	108,000
101-851-828.30	INSURANCE CLAIMS	2,000	2,000
TOTAL APPROPRIATIONS		118,910	119,737
NET OF REVENUES/APPROPRIATIONS - 851-INSURANCE & BONI		(80,910)	(77,737)
Dept 852-MEDICAL INSURANCE			
ESTIMATED REVENUES			
101-852-677.00	EMPLOYEE HEALTH INS REIMB	16,000	17,000
101-852-678.00	RETIRES/EMPLOYEE HEALTH INS REIMB	10,700	1,600
101-852-683.00	REIMBURSE GYM MEMBERSHIP	1,500	
101-852-687.00	REFUNDS/REBATES	2,489	
TOTAL ESTIMATED REVENUES		30,689	18,600
APPROPRIATIONS			
101-852-715.00	RX UTILIZATION PROGRAM	126,500	90,000
101-852-716.00	NON MEDICAL PAYOUTS	25,900	23,400
101-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	303,409	319,000
101-852-717.01	MEDICAL INSURANCE TO MANISTEE	27,500	30,000
101-852-717.02	HRA REIMBURSEMENT	99,400	75,600
101-852-718.00	SHORT/LONG TERM DISABILITY	12,274	12,270
101-852-725.02	MI CLAIMS TAX ASSESSMENT	22,000	22,000
101-852-800.00	CONTRACTED SERVICES - CADILLACE IN	12,381	15,000
101-852-874.00	MEDICAL INSURANCE - RETIRES	10,100	6,300
101-852-875.00	SICK/VACATION PAYOFFS		16,500
TOTAL APPROPRIATIONS		639,464	610,070
NET OF REVENUES/APPROPRIATIONS - 852-MEDICAL INSURANC		(608,775)	(591,470)
Dept 861-RETIREMENT			
APPROPRIATIONS			
101-861-724.00	RETIREMENT - COUNTY SHARE	297,000	357,000
TOTAL APPROPRIATIONS		297,000	357,000
NET OF REVENUES/APPROPRIATIONS - 861-RETIREMENT		(297,000)	(357,000)
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
101-862-719.00	MEDICARE	29,000	28,000
101-862-725.01	F.I.C.A. - SOCIAL SECURITY	119,489	117,000
TOTAL APPROPRIATIONS		148,489	145,000
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(148,489)	(145,000)
Dept 870-UNEMPLOYMENT INSURANCE			
APPROPRIATIONS			
101-870-725.04	UNEMPLOYMENT INS	5,412	6,000
TOTAL APPROPRIATIONS		5,412	6,000
NET OF REVENUES/APPROPRIATIONS - 870-UNEMPLOYMENT INS		(5,412)	(6,000)
Dept 871-WORKERS COMPENSATION INSURANCE			
ESTIMATED REVENUES			
101-871-687.00	REFUNDS/REBATES	40,000	16,000
TOTAL ESTIMATED REVENUES		40,000	16,000
APPROPRIATIONS			
101-871-828.00	WORKERS COMP INSURANCE	43,472	46,000
TOTAL APPROPRIATIONS		43,472	46,000
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENS		(3,472)	(30,000)
Dept 899-TAX TRIBUNAL/BOR REFUNDS ORDERED			
APPROPRIATIONS			
101-899-964.00	REFUNDS & REBATES	2,000	1,500

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 899-TAX TRIBUNAL/BOR REFUNDS ORDERED			
APPROPRIATIONS			
TOTAL APPROPRIATIONS		2,000	1,500
NET OF REVENUES/APPROPRIATIONS - 899-TAX TRIBUNAL/BOF		(2,000)	(1,500)
Dept 966-TRANSFER OUT			
APPROPRIATIONS			
101-966-998.00	EARMARKED RESERVE - CONTINGENCY	4,522	
101-966-999.00	CONTINGENCY		34,771
101-966-999.01	TRANSFER TO 247 (DOG LICENSE FEES)	20,000	20,000
101-966-999.03	TRANSFER TO 569 (BLDG AUTHORITY)	3,600	2,500
101-966-999.04	TRANSFER TO 292 (CHILD CARE)	138,269	123,141
101-966-999.06	TRANSFER TO 244 (EDC)		30,000
101-966-999.07	TRANSFER TO 269 (LAW LIBRARY)	15,000	15,000
101-966-999.10	TRANSFER TO 213 (JAIL OP)	322,620	276,262
101-966-999.13	TRANSFER TO 217 (MARINE/SNOWMOBILE)	3,070	2,650
101-966-999.15	TRANSFER TO 243 (BROWNFIELD)	3,600	3,600
101-966-999.17	TRANSFER TO 425 (LAW ENF EXERCISE)	1,000	6,000
101-966-999.24	TRANSFER TO AIRPORT AUTHORITY		12,000
101-966-999.99	TRANSFER TO 516 (ANNEX LOAN PMTS)	14,021	14,021
TOTAL APPROPRIATIONS		525,702	539,945
NET OF REVENUES/APPROPRIATIONS - 966-TRANSFER OUT		(525,702)	(539,945)
ESTIMATED REVENUES - FUND 101		6,238,240	6,126,448
APPROPRIATIONS - FUND 101		6,238,241	6,126,448
NET OF REVENUES/APPROPRIATIONS - FUND 101		(1)	
BEGINNING FUND BALANCE		877,664	
ENDING FUND BALANCE		877,663	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
201-000-539.00	STATE GRANTS	2,710,081	
201-000-600.00	CHARGE FOR SERVICES	1,990,076	
201-000-665.00	INTEREST ON DEPOSITS	7,500	
201-000-691.00	BUDGETED USE OF FUND BALANCE	13,287	
TOTAL ESTIMATED REVENUES		4,720,944	
APPROPRIATIONS			
201-000-800.00	CONTRACTED SERVICES	4,720,944	
TOTAL APPROPRIATIONS		4,720,944	
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 201		4,720,944	
APPROPRIATIONS - FUND 201		4,720,944	
NET OF REVENUES/APPROPRIATIONS - FUND 201			
BEGINNING FUND BALANCE		2,628,519	
ENDING FUND BALANCE		2,628,519	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
205-000-402.00	CURRENT REAL PROPERTY TAX	112,024	
TOTAL ESTIMATED REVENUES		112,024	
APPROPRIATIONS			
205-000-704.00	WAGES-TNT OFFICER	48,230	
205-000-723.00	OVERTIME	13,000	
205-000-725.00	FRINGE BENEFITS	11,044	
205-000-748.00	GAS, OIL & GREASE	3,650	
205-000-751.00	UNIFORMS	600	
205-000-853.00	CELLULAR PHONES-TNT	500	
205-000-940.00	LEASED VEHICLE	12,100	
205-000-961.00	TRAINING & SCHOOLS	2,000	
205-000-970.00	EQUIPMENT	5,500	
TOTAL APPROPRIATIONS		96,624	
NET OF REVENUES/APPROPRIATIONS - 000-		15,400	
Dept 851-INSURANCE & BONDS			
APPROPRIATIONS			
205-851-828.10	LIABILITY & BUILDING INS- TNT OFFI	939	
TOTAL APPROPRIATIONS		939	
NET OF REVENUES/APPROPRIATIONS - 851-INSURANCE & BONI		(939)	
Dept 861-RETIREMENT			
APPROPRIATIONS			
205-861-724.00	RETIREMENT - COUNTY SHARE	3,600	
TOTAL APPROPRIATIONS		3,600	
NET OF REVENUES/APPROPRIATIONS - 861-RETIREMENT		(3,600)	
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
205-862-719.00	MEDICARE	800	
205-862-725.01	F.I.C.A. - SOCIAL SECURITY	3,000	
TOTAL APPROPRIATIONS		3,800	
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(3,800)	
Dept 871-WORKERS COMPENSATION INSURANCE			
APPROPRIATIONS			
205-871-828.00	INSURANCE & BONDS	7,061	
TOTAL APPROPRIATIONS		7,061	
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENS		(7,061)	
ESTIMATED REVENUES - FUND 205		112,024	
APPROPRIATIONS - FUND 205		112,024	
NET OF REVENUES/APPROPRIATIONS - FUND 205			
BEGINNING FUND BALANCE		39,474	
ENDING FUND BALANCE		39,474	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
206-000-674.00	CONTRIBUTIONS & DONATIONS	7,694	9,000
TOTAL ESTIMATED REVENUES		7,694	9,000
APPROPRIATIONS			
206-000-967.00	PROJECT EXPENSES	6,682	6,000
TOTAL APPROPRIATIONS		6,682	6,000
NET OF REVENUES/APPROPRIATIONS - 000-		1,012	3,000
ESTIMATED REVENUES - FUND 206		7,694	9,000
APPROPRIATIONS - FUND 206		6,682	6,000
NET OF REVENUES/APPROPRIATIONS - FUND 206		1,012	3,000
BEGINNING FUND BALANCE		7,893	
ENDING FUND BALANCE		8,905	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
207-000-691.00	BUDGETED USE OF FUND BALANCE	600	
TOTAL ESTIMATED REVENUES		600	
APPROPRIATIONS			
207-000-751.00	UNIFORMS	300	
207-000-970.00	EQUIPMENT	300	
TOTAL APPROPRIATIONS		600	
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 207		600	
APPROPRIATIONS - FUND 207		600	
NET OF REVENUES/APPROPRIATIONS - FUND 207			
BEGINNING FUND BALANCE		12	
ENDING FUND BALANCE		12	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
208-000-691.00	BUDGETED USE OF FUND BALANCE		407
TOTAL ESTIMATED REVENUES			407
APPROPRIATIONS			
208-000-967.00	PROJECT EXPENSES		407
TOTAL APPROPRIATIONS			407
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 208			407
APPROPRIATIONS - FUND 208			407
NET OF REVENUES/APPROPRIATIONS - FUND 208			
	BEGINNING FUND BALANCE	407	
	ENDING FUND BALANCE	407	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
212-000-674.00	CONTRIBUTIONS & DONATIONS	1,000	2,500
212-000-691.00	BUDGETED USE OF FUND BALANCE	600	
TOTAL ESTIMATED REVENUES		1,600	2,500
APPROPRIATIONS			
212-000-967.00	PROJECT EXPENSES	1,600	2,500
TOTAL APPROPRIATIONS		1,600	2,500
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 212		1,600	2,500
APPROPRIATIONS - FUND 212		1,600	2,500
NET OF REVENUES/APPROPRIATIONS - FUND 212			
BEGINNING FUND BALANCE		346	
ENDING FUND BALANCE		346	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 265-BUILDING & GROUNDS			
APPROPRIATIONS			
213-265-705.01	WAGES-MAINTENANCE	35,466	35,476
213-265-723.00	OVERTIME	2,000	500
213-265-751.00	UNIFORMS	323	500
213-265-782.00	MAINTENANCE SUPPLIES	2,500	2,500
213-265-783.00	EQUIP. SERVICES & SUPPLIES	22,595	20,000
213-265-784.00	GARBAGE PICK-UP	1,200	1,330
213-265-850.00	TELEPHONE	1,999	1,500
213-265-853.00	CELLULAR PHONES	750	820
213-265-922.00	WATER & SEWER	9,760	10,862
213-265-923.00	FUEL - NATURAL GAS	16,328	18,000
213-265-924.00	ELECTRIC	47,500	47,500
213-265-935.00	JAIL REPAIRS	905	2,000
TOTAL APPROPRIATIONS		141,326	140,988
NET OF REVENUES/APPROPRIATIONS - 265-BUILDING & GROUN		(141,326)	(140,988)
Dept 351-JAIL - CORRECTIONS			
ESTIMATED REVENUES			
213-351-402.00	CURRENT REAL PROPERTY TAX	1,008,735	1,063,618
213-351-402.01	GRACELAND P.I.L.T.	2,200	2,200
213-351-402.03	FRANKFORT HOUSING PROJECT PILT	650	650
213-351-420.00	DELINQUENT PERSONAL PROPERTY TAXES	1,205	1,500
213-351-424.00	COMMERCIAL FOREST RESERVE		200
213-351-427.00	FEDERAL GOVERNMT P.I.L.T.	952	1,000
213-351-445.00	PENALTIES & INTEREST ON TAXES	100	100
213-351-615.12	BAIL/BOND FEES		1,000
213-351-632.10	PRISONERS BOARD REIMBURSEMENTS	22,802	25,000
213-351-632.20	STATE PRISONERS BOARD REIMBURSEMEN	202,500	11,000
213-351-632.30	PRISONERS BOARD/OTHER COUNTIES	99,434	120,000
213-351-632.50	OTHER CONTRACTS - GTB	38,325	38,325
213-351-633.00	FINGERPRINT FEES/BACKGROUND CKS	5,630	7,000
213-351-680.00	REIMBURSE MEDICAL - OTHER AGENCIES	14,000	2,000
213-351-687.00	REFUNDS/REBATES - JAIL	80,000	25,000
213-351-688.00	REFUND CONVEYING CONVICTS	1,999	2,000
213-351-699.00	TRANSFER IN - GENERAL FUND	322,620	276,262
TOTAL ESTIMATED REVENUES		1,801,152	1,576,855
APPROPRIATIONS			
213-351-703.11	WAGES - SECRETARY	32,305	15,725
213-351-703.12	WAGES - SECRETARY 8 HRS	6,306	
213-351-707.01	WAGES - SERGEANT (1724)	47,450	49,815
213-351-707.02	WAGES - ()	47,750	
213-351-707.04	WAGES - CORRECTIONS (1954)	36,600	39,727
213-351-707.05	WAGES - CORRECTIONS (1994)	46,340	37,107
213-351-707.06	WAGES - SERGEANT (1785)	47,360	49,725
213-351-707.07	WAGES - CORRECTIONS ()	37,840	
213-351-707.08	WAGES - CORRECTIONS (1957)	36,560	39,727
213-351-707.09	WAGES - CORRECTIONS (1728)	42,250	44,355
213-351-707.10	WAGES - SERGEANT (1869)	30,565	44,115
213-351-707.11	WAGES - CORRECTIONS ()	12,842	
213-351-707.12	WAGES - CORRECTIONS (1668)	42,310	44,415
213-351-707.13	WAGES - CORRECTIONS ()	42,300	44,155
213-351-707.14	WAGES - CORRECTIONS (1667)	42,310	44,415
213-351-707.15	WAGES - SERGEANT (1561)	48,850	49,965
213-351-707.16	WAGES - CORRECTIONS (1861)	45,065	34,813
213-351-707.17	WAGES - CORRECTIONS (1949)	37,900	41,016
213-351-707.18	WAGES - PART TIME	10,100	10,000
213-351-711.00	WAGES - JAIL ADMINISTRATOR (1792)	53,300	53,300
213-351-723.00	OVERTIME	36,000	25,000
213-351-723.10	OVERTIME - SCHEDULED	17,500	17,500
213-351-723.50	SHIFT PREMIUM	7,000	7,500
213-351-727.00	OFFICE SUPPLIES	3,000	3,000
213-351-740.00	FOOD SUPPLIES	111,000	111,000
213-351-742.00	KITCHEN SUPPLIES	1,000	1,000
213-351-748.00	GAS, OIL & GREASE	3,250	3,250
213-351-749.00	VEHICLE REPAIRS	1,500	1,500
213-351-751.00	UNIFORMS	8,700	9,000
213-351-752.00	PRISONERS LAUNDRY	6,500	5,000
213-351-752.10	DRY CLEANERS	3,300	3,000
213-351-753.00	PRISONER HYGIENE SUPPLIES	3,000	3,000
213-351-818.00	FILING FEES	1,100	2,000
213-351-834.00	PRISONER MEDICAL - BENZIE CO	94,780	72,000
213-351-834.02	PRISONER MEDICAL - OTHER AGENCIES	3,000	1,000
213-351-855.00	RADIO EQUIPMENT	325	1,000
213-351-865.00	PRISONER TRANSFER	500	500
213-351-940.00	LEASED VEHICLE	6,950	7,000
213-351-940.20	EQUIPMENT LEASE - COPIER	10,168	7,200
213-351-955.10	DUES & REGISTRATIONS	200	200
213-351-956.00	EMPLOYEE PHYSICALS	4,150	1,675
213-351-961.00	TRAINING & SCHOOLS	7,500	10,000
213-351-961.04	PRISONERS SCHOOLING	4,500	7,000
213-351-963.00	COMPUTER EQUIPMENT	34,896	34,096
213-351-970.00	EQUIPMENT	9,000	9,000
213-351-970.20	EQUIPMENT - CAPITAL	8,716	
213-351-972.00	KITCHEN EQUIPMENT/SERVICE	500	500
213-351-978.02	RADIO MAINTENANCE	1,000	500

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 351-JAIL - CORRECTIONS			
APPROPRIATIONS			
213-351-980.01	BIO-HAZARDS EQUIPMENT	1,600	1,200
TOTAL APPROPRIATIONS		1,136,938	986,996
NET OF REVENUES/APPROPRIATIONS - 351-JAIL - CORRECTIC		664,214	589,859
Dept 851-INSURANCE & BONDS			
ESTIMATED REVENUES			
213-851-687.00	REFUNDS/REBATES		15,145
TOTAL ESTIMATED REVENUES			15,145
APPROPRIATIONS			
213-851-725.06	LIFE INSURANCE	1,200	916
213-851-828.10	LIABILITY & BUILDING INSURANCE	27,000	27,000
TOTAL APPROPRIATIONS		28,200	27,916
NET OF REVENUES/APPROPRIATIONS - 851-INSURANCE & BONI		(28,200)	(12,771)
Dept 852-MEDICAL INSURANCE			
ESTIMATED REVENUES			
213-852-677.00	EMPLOYEE HEALTH INS REIMB	2,000	
213-852-687.00	HRA REFUNDS/REBATES	1,000	
TOTAL ESTIMATED REVENUES		3,000	
APPROPRIATIONS			
213-852-715.00	RX UTILIZATION PROGRAM	50,000	54,000
213-852-716.00	NON MEDICAL PAYOUTS	4,200	4,200
213-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	135,000	117,000
213-852-717.02	HRA REIMBURSEMENT	55,000	40,500
213-852-718.00	SHORT/LONG TERM DISABILITY	7,680	6,000
213-852-800.00	CONTRACTED SERVICES - CADILLAC INS	8,170	4,400
213-852-832.00	GYM MEMBERSHIP	120	
213-852-875.00	SICK/VACATION PAYOFFS	3,000	
TOTAL APPROPRIATIONS		263,170	226,100
NET OF REVENUES/APPROPRIATIONS - 852-MEDICAL INSURANC		(260,170)	(226,100)
Dept 861-RETIREMENT			
APPROPRIATIONS			
213-861-724.00	RETIREMENT - COUNTY SHARE	130,000	115,000
TOTAL APPROPRIATIONS		130,000	115,000
NET OF REVENUES/APPROPRIATIONS - 861-RETIREMENT		(130,000)	(115,000)
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
213-862-719.00	MEDICARE	12,300	10,500
213-862-725.01	F.I.C.A. - SOCIAL SECURITY	51,000	45,000
TOTAL APPROPRIATIONS		63,300	55,500
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(63,300)	(55,500)
Dept 870-UNEMPLOYMENT INSURANCE			
APPROPRIATIONS			
213-870-725.04	UNEMPLOYMENT INS	558	
TOTAL APPROPRIATIONS		558	
NET OF REVENUES/APPROPRIATIONS - 870-UNEMPLOYMENT INS		(558)	
Dept 871-WORKERS COMPENSATION INSURANCE			
APPROPRIATIONS			
213-871-828.00	WORKERS COMP INSURANCE	28,660	27,500
TOTAL APPROPRIATIONS		28,660	27,500
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENSA		(28,660)	(27,500)
Dept 966-TRANSFER OUT			
APPROPRIATIONS			
213-966-815.30	ADMINISTRATION FEES	12,000	12,000
TOTAL APPROPRIATIONS		12,000	12,000
NET OF REVENUES/APPROPRIATIONS - 966-TRANSFER OUT		(12,000)	(12,000)
ESTIMATED REVENUES - FUND 213		1,804,152	1,592,000
APPROPRIATIONS - FUND 213		1,804,152	1,592,000
NET OF REVENUES/APPROPRIATIONS - FUND 213			
BEGINNING FUND BALANCE		8,674	
ENDING FUND BALANCE		8,674	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 265-BUILDING & GROUNDS			
APPROPRIATIONS			
214-265-750.00	MAINTENANCE SUPPLIES	4,127	3,000
214-265-820.00	SNOW REMOVAL	1,631	3,000
214-265-850.00	TELEPHONE	3,500	3,500
214-265-850.01	INTERNET SERVICE	5,069	4,000
214-265-853.00	CELLULAR PHONES	5,000	5,000
214-265-922.00	WATER & SEWER	2,000	2,000
214-265-923.00	FUEL - PROPANE GAS	7,000	8,000
214-265-924.00	ELECTRIC	5,820	5,700
214-265-935.00	BUILDING REPAIRS	11,543	3,900
214-265-970.00	EQUIPMENT & REPAIR	2,433	2,500
TOTAL APPROPRIATIONS		48,123	40,600
NET OF REVENUES/APPROPRIATIONS - 265-BUILDING & GROUN		(48,123)	(40,600)
Dept 651-EMERGENCY MEDICAL TECHNICIANS			
APPROPRIATIONS			
214-651-714.00	WAGES - EMT PART TIME	106,687	117,000
214-651-714.04	WAGES - EMT FULL TIME (1886)	31,000	31,000
214-651-714.10	WAGES - EMT FULL TIME (1714)	24,000	24,000
214-651-714.11	WAGES - EMT FULL TIME (1885)	33,750	33,000
214-651-723.00	OVERTIME	15,800	13,000
214-651-723.10	OVERTIME - SCHEDULED	18,200	21,000
TOTAL APPROPRIATIONS		229,437	239,000
NET OF REVENUES/APPROPRIATIONS - 651-EMERGENCY MEDIC		(229,437)	(239,000)
Dept 655-ADVANCED LIFE SUPPORT (ALS)			
ESTIMATED REVENUES			
214-655-402.00	CURRENT REAL PROPERTY TAX	666,000	675,000
214-655-402.01	GRACELAND P.I.L.T.		31,000
214-655-402.03	FRANKFORT HOUSING PROJECT PILT	500	500
214-655-632.50	CONTRACTS FOR SERVICE	44,000	44,000
214-655-637.00	EMS FEES	875,000	875,000
214-655-687.00	REFUNDS/REBATES	11,727	5,000
TOTAL ESTIMATED REVENUES		1,597,227	1,630,500
APPROPRIATIONS			
214-655-703.00	SALARY-DEPARTMENT HEAD	56,168	56,758
214-655-703.03	WAGES-SECRETARY 2 (1711)	31,350	32,125
214-655-714.01	WAGES - PARAMEDIC FULL TIME (1895)	36,505	36,505
214-655-714.02	WAGES - PARAMEDIC FULL TIME (1807)	38,000	38,908
214-655-714.03	WAGES - PARAMEDIC FULL TIME (1806)	38,000	40,000
214-655-714.04	WAGES - PARAMEDIC FULL TIME (1767)	33,500	38,000
214-655-714.05	WAGES - PARAMEDIC PART TIME	99,089	100,000
214-655-714.07	WAGES - PARAMEDIC FULL TIME (1815)	37,350	38,000
214-655-714.13	WAGES - PARAMEDIC FULL TIME (1877)	40,405	37,700
214-655-714.14	WAGES - PARAMEDIC FULL TIME (1824)	33,884	34,100
214-655-714.21	WAGES - PARAMEDIC FULL TIME (1927)	24,709	36,500
214-655-721.00	PER DIEM	1,200	1,200
214-655-723.00	OVERTIME	27,000	15,000
214-655-723.10	OVERTIME - SCHEDULED	60,535	62,000
214-655-727.00	OFFICE SUPPLIES	4,400	4,400
214-655-730.00	POSTAGE	50	50
214-655-735.00	MEDICAL SUPPLIES	30,500	35,000
214-655-735.10	MEDICAL SUPPLIES - GAS	10,000	10,000
214-655-748.00	GAS, OIL & GREASE	30,500	40,000
214-655-749.00	VEHICLE REPAIRS	40,553	20,000
214-655-751.00	UNIFORMS	6,677	5,000
214-655-800.01	CONTRACTED SERVICES - BILLING	36,000	33,000
214-655-800.05	CONTRACTED SERVICES - THOMPSONVILI	6,500	7,000
214-655-855.00	RADIO MAINTENANCE/EQUIPMENT	1,700	2,500
214-655-860.00	TRAVEL	820	800
214-655-900.00	PRINTING & PUBLISHING	32	35
214-655-955.10	DUES & REGISTRATIONS	1,140	975
214-655-956.00	EMPLOYEE PHYSICALS	500	
214-655-961.00	TRAINING & SCHOOLS	5,560	8,000
214-655-963.00	COMPUTER SUPPORT	1,600	1,600
214-655-970.00	EQUIPMENT	4,500	4,500
TOTAL APPROPRIATIONS		738,727	739,656
NET OF REVENUES/APPROPRIATIONS - 655-ADVANCED LIFE SU		858,500	890,844
Dept 851-INSURANCE & BONDS			
ESTIMATED REVENUES			
214-851-687.00	REFUNDS/REBATES - INSURANCE	8,700	5,000
TOTAL ESTIMATED REVENUES		8,700	5,000
APPROPRIATIONS			
214-851-725.06	LIFE INSURANCE	750	750
214-851-828.10	LIABILITY & BUILDING INSURANCE	19,054	15,000
TOTAL APPROPRIATIONS		19,804	15,750
NET OF REVENUES/APPROPRIATIONS - 851-INSURANCE & BONI		(11,104)	(10,750)
Dept 852-MEDICAL INSURANCE			

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 852-MEDICAL INSURANCE			
APPROPRIATIONS			
214-852-715.00	RX UTILIZATION PROGRAM	87,482	92,000
214-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	97,600	107,000
214-852-717.02	HRA REIMBURSEMENT	50,941	49,000
214-852-718.00	SHORT/LONG TERM DISABILITY	4,165	3,800
214-852-800.00	CONTRACTED SERVICES - CADILLAC INS	3,200	3,300
214-852-832.00	GYM MEMBERSHIP		532
TOTAL APPROPRIATIONS		243,388	255,632
NET OF REVENUES/APPROPRIATIONS - 852-MEDICAL INSURANCE		(243,388)	(255,632)
Dept 861-RETIREMENT			
APPROPRIATIONS			
214-861-724.00	RETIREMENT - COUNTY SHARE	69,339	75,000
TOTAL APPROPRIATIONS		69,339	75,000
NET OF REVENUES/APPROPRIATIONS - 861-RETIREMENT		(69,339)	(75,000)
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
214-862-719.00	MEDICARE	11,000	12,000
214-862-725.01	F.I.C.A. - SOCIAL SECURITY	47,500	51,000
TOTAL APPROPRIATIONS		58,500	63,000
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(58,500)	(63,000)
Dept 871-WORKERS COMPENSATION INSURANCE			
ESTIMATED REVENUES			
214-871-687.00	REFUNDS/REBATES	6,400	
TOTAL ESTIMATED REVENUES		6,400	
APPROPRIATIONS			
214-871-828.00	INSURANCE & BONDS	40,011	33,000
TOTAL APPROPRIATIONS		40,011	33,000
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENSATION		(33,611)	(33,000)
Dept 899-TAX TRIBUNAL/BOR REFUNDS ORDERED			
APPROPRIATIONS			
214-899-964.00	REFUNDS & REBATES	1,000	250
TOTAL APPROPRIATIONS		1,000	250
NET OF REVENUES/APPROPRIATIONS - 899-TAX TRIBUNAL/BOR		(1,000)	(250)
Dept 966-TRANSFER OUT			
APPROPRIATIONS			
214-966-815.30	ADMINISTRATION FEES	14,000	15,000
214-966-968.00	DEPRECIATION	80,000	80,000
214-966-999.15	TRANSFER TO FUND 425 (EQUIP REPLAC	70,000	70,000
TOTAL APPROPRIATIONS		164,000	165,000
NET OF REVENUES/APPROPRIATIONS - 966-TRANSFER OUT		(164,000)	(165,000)
ESTIMATED REVENUES - FUND 214		1,612,327	1,635,500
APPROPRIATIONS - FUND 214		1,612,329	1,626,888
NET OF REVENUES/APPROPRIATIONS - FUND 214		(2)	8,612
BEGINNING FUND BALANCE		473,423	
ENDING FUND BALANCE		473,421	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
215-000-613.00	FOC JUDGEMENT FEES		5,500
TOTAL ESTIMATED REVENUES			5,500
APPROPRIATIONS			
215-000-957.00	MISCELLANEOUS		2,000
TOTAL APPROPRIATIONS			2,000
NET OF REVENUES/APPROPRIATIONS - 000-			3,500
ESTIMATED REVENUES - FUND 215			5,500
APPROPRIATIONS - FUND 215			2,000
NET OF REVENUES/APPROPRIATIONS - FUND 215			3,500
BEGINNING FUND BALANCE		55,426	
ENDING FUND BALANCE		55,426	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
216-000-691.00	BUDGETED USE OF FUND BALANCE	46,095	15,000
TOTAL ESTIMATED REVENUES		46,095	15,000
NET OF REVENUES/APPROPRIATIONS - 000-		46,095	15,000
Dept 336-VILLAGE OF BEULAH			
ESTIMATED REVENUES			
216-336-580.01	VILLAGE OF BEULAH		5,700
TOTAL ESTIMATED REVENUES			5,700
APPROPRIATIONS			
216-336-706.00	WAGES - DEPUTY SHERIFF	3,500	3,300
216-336-723.00	OVERTIME	600	450
216-336-725.00	FRINGE BENEFITS	300	250
216-336-748.00	GAS, OIL & GREASE	400	300
216-336-749.00	VEHICLE REPAIRS		200
216-336-957.00	MISCELLANEOUS	600	200
216-336-970.00	EQUIPMENT	24,180	7,500
TOTAL APPROPRIATIONS		29,580	12,200
NET OF REVENUES/APPROPRIATIONS - 336-VILLAGE OF BEULAH		(29,580)	(6,500)
Dept 338-LAKE TOWNSHIP			
ESTIMATED REVENUES			
216-338-580.05	LAKE TOWNSHIP		9,000
TOTAL ESTIMATED REVENUES			9,000
APPROPRIATIONS			
216-338-706.00	WAGES - DEPUTY SHERIFF	7,000	5,500
216-338-723.00	OVERTIME	1,000	445
216-338-725.00	FRINGE BENEFITS	800	
216-338-748.00	GAS, OIL & GREASE	1,200	200
216-338-749.00	VEHICLE REPAIRS	500	200
216-338-957.00	MISCELLANEOUS	500	500
216-338-970.00	EQUIPMENT	1,093	7,500
TOTAL APPROPRIATIONS		12,093	14,345
NET OF REVENUES/APPROPRIATIONS - 338-LAKE TOWNSHIP		(12,093)	(5,345)
Dept 340-CRYSTAL BEACH COTTAGES			
ESTIMATED REVENUES			
216-340-580.02	CRYSTAL BEACH COTTAGES		1,600
TOTAL ESTIMATED REVENUES			1,600
APPROPRIATIONS			
216-340-706.00	WAGES - DEPUTY SHERIFF	1,600	800
216-340-723.00	OVERTIME	100	34
216-340-725.00	FRINGE BENEFITS	200	80
216-340-748.00	GAS, OIL & GREASE	500	250
216-340-749.00	VEHICLE REPAIRS		150
216-340-957.00	MISCELLANEOUS	615	150
216-340-970.00	EQUIPMENT		100
TOTAL APPROPRIATIONS		3,015	1,564
NET OF REVENUES/APPROPRIATIONS - 340-CRYSTAL BEACH CC		(3,015)	36
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
216-862-719.00	MEDICARE	200	150
216-862-725.01	F.I.C.A. - SOCIAL SECURITY	825	646
TOTAL APPROPRIATIONS		1,025	796
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(1,025)	(796)
Dept 871-WORKERS COMPENSATION INSURANCE			
APPROPRIATIONS			
216-871-828.00	INSURANCE & BONDS	382	150
TOTAL APPROPRIATIONS		382	150
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENSATION		(382)	(150)
ESTIMATED REVENUES - FUND 216		46,095	31,300
APPROPRIATIONS - FUND 216		46,095	29,055
NET OF REVENUES/APPROPRIATIONS - FUND 216			2,245
BEGINNING FUND BALANCE		54,784	
ENDING FUND BALANCE		54,784	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 331-MARINE LAW ENFORCEMENT			
ESTIMATED REVENUES			
217-331-539.00	STATE GRANTS	10,600	
217-331-638.00	INSPECTION FEES	30	
217-331-699.03	TRANSFER IN - GENERAL FUND	2,650	
TOTAL ESTIMATED REVENUES		13,280	
APPROPRIATIONS			
217-331-706.00	WAGES - DEPUTY SHERIFF (1908)	4,943	
217-331-723.00	OVERTIME	600	
217-331-725.00	FRINGE BENEFITS	700	
217-331-748.00	GAS, OIL & GREASE	2,025	
217-331-749.00	VEHICLE REPAIRS	800	
217-331-751.00	UNIFORMS	430	
217-331-930.00	EQUIPMENT REPAIR	1,500	
217-331-954.10	RENT	550	
217-331-970.00	EQUIPMENT	375	
TOTAL APPROPRIATIONS		11,923	
NET OF REVENUES/APPROPRIATIONS - 331-MARINE LAW ENFOF		1,357	
Dept 332-SNOWMOBILE LAW ENFORCEMENT			
ESTIMATED REVENUES			
217-332-539.00	STATE GRANTS	5,000	
217-332-585.00	LOCAL MATCH	1,550	
TOTAL ESTIMATED REVENUES		6,550	
APPROPRIATIONS			
217-332-706.00	WAGES - DEPUTY SHERIFF	3,586	
217-332-748.00	GAS, OIL & GREASE	600	
217-332-749.00	VEHICLE REPAIRS	914	
217-332-751.00	UNIFORMS	27	
217-332-970.00	EQUIPMENT	1,495	
TOTAL APPROPRIATIONS		6,622	
NET OF REVENUES/APPROPRIATIONS - 332-SNOWMOBILE LAW E		(72)	
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
217-862-719.00	MEDICARE	160	
217-862-725.01	F.I.C.A. - SOCIAL SECURITY	700	
TOTAL APPROPRIATIONS		860	
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(860)	
Dept 870-UNEMPLOYMENT INSURANCE			
APPROPRIATIONS			
217-870-725.04	UNEMPLOYMENT INS SNOWMOBILE	161	
TOTAL APPROPRIATIONS		161	
NET OF REVENUES/APPROPRIATIONS - 870-UNEMPLOYMENT INS		(161)	
Dept 871-WORKERS COMPENSATION INSURANCE			
APPROPRIATIONS			
217-871-828.00	INSURANCE & BONDS	264	
TOTAL APPROPRIATIONS		264	
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENS		(264)	
ESTIMATED REVENUES - FUND 217		19,830	
APPROPRIATIONS - FUND 217		19,830	
NET OF REVENUES/APPROPRIATIONS - FUND 217			
BEGINNING FUND BALANCE		2,142	
ENDING FUND BALANCE		2,142	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 751-PARKS & RECREATION DEPARTMENT			
ESTIMATED REVENUES			
218-751-585.00	LOCAL CONTRIBUTIONS	1,000	1,300
218-751-674.00	CONTRIBUTIONS & DONATIONS	4,000	3,700
TOTAL ESTIMATED REVENUES		5,000	5,000
APPROPRIATIONS			
218-751-800.00	CONTRACTED SERVICES	5,000	5,000
TOTAL APPROPRIATIONS		5,000	5,000
NET OF REVENUES/APPROPRIATIONS - 751-PARKS & RECREATI			
ESTIMATED REVENUES - FUND 218		5,000	5,000
APPROPRIATIONS - FUND 218		5,000	5,000
NET OF REVENUES/APPROPRIATIONS - FUND 218			
BEGINNING FUND BALANCE		297	
ENDING FUND BALANCE		297	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
221-000-600.00	CHARGE FOR SERVICES	2,149,000	2,149,000
221-000-665.00	INTEREST ON DEPOSITS	1,000	1,000
TOTAL ESTIMATED REVENUES		2,150,000	2,150,000
APPROPRIATIONS			
221-000-800.00	CONTRACTED SERVICES	2,150,000	2,150,000
TOTAL APPROPRIATIONS		2,150,000	2,150,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 221		2,150,000	2,150,000
APPROPRIATIONS - FUND 221		2,150,000	2,150,000
NET OF REVENUES/APPROPRIATIONS - FUND 221			
BEGINNING FUND BALANCE		429,454	
ENDING FUND BALANCE		429,454	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
228-000-448.00	RECYCLING SURCHARGE	264,000	266,500
228-000-450.00	COMMERCIAL - RECYCLING CHARGE	3,200	3,200
228-000-539.00	STATE GRANTS	4,000	4,000
228-000-540.01	GRANTS - MISC SPECIAL COLLECTIONS	2,000	2,000
228-000-674.00	CONTRIBUTIONS & DONATIONS	800	1,600
228-000-674.01	CONTRIBUTIONS - ELECTRONICS	400	2,000
228-000-687.00	REFUNDS/REBATES	100	100
228-000-691.00	BUDGETED USE OF FUND BALANCE	28,500	
TOTAL ESTIMATED REVENUES		303,000	279,400
APPROPRIATIONS			
228-000-703.00	SALARY-DEPARTMENT HEAD	40,788	42,000
228-000-703.05	WAGES-ATTENDANT	6,000	7,000
228-000-721.00	PER DIEM	2,000	1,800
228-000-748.00	GAS, OIL & GREASE	4,000	4,000
228-000-800.00	CONTRACTED SERVICES	158,700	163,050
228-000-810.00	LEGAL FEES		1,000
228-000-815.30	ADMINISTRATION FEES	2,000	
228-000-821.50	HAZARDOUS WASTE	20,000	21,000
228-000-821.56	MISC - SPECIAL COLLECTIONS	1,000	1,000
228-000-850.00	TELEPHONE	1,000	1,100
228-000-860.00	TRAVEL	1,300	1,000
228-000-900.00	PUBLIC RELATIONS - PRINTING/PUBLIS	4,000	5,000
228-000-930.00	EQUIPMENT REPAIR	100	1,000
228-000-940.01	VEHICLE PURCHASE	28,500	
228-000-941.00	CONTAINER LEASE/PURCHASE/RENT		200
228-000-955.00	CONVENTIONS & DUES	250	250
228-000-957.00	MISCELLANEOUS	500	1,000
228-000-961.00	TRAINING & SCHOOLS	450	600
228-000-967.00	PROJECT EXPENSES - GRANTS	8,000	8,000
228-000-970.00	EQUIPMENT	2,000	1,800
TOTAL APPROPRIATIONS		280,588	260,800
NET OF REVENUES/APPROPRIATIONS - 000-		22,412	18,600
Dept 851-INSURANCE & BONDS			
APPROPRIATIONS			
228-851-725.06	LIFE INSURANCE	95	60
228-851-828.10	LIABILITY & BUILDING INSURANCE	1,305	
TOTAL APPROPRIATIONS		1,400	60
NET OF REVENUES/APPROPRIATIONS - 851-INSURANCE & BONI		(1,400)	(60)
Dept 852-MEDICAL INSURANCE			
APPROPRIATIONS			
228-852-715.00	RX UTILIZATION PROGRAM	1,000	500
228-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	7,205	3,385
228-852-717.02	HRA REIMBURSEMENT	800	500
228-852-718.00	SHORT/LONG TERM DISABILITY	510	275
228-852-800.00	CONTRACTED SERVICES - CADILLAC IN	270	325
TOTAL APPROPRIATIONS		9,785	4,985
NET OF REVENUES/APPROPRIATIONS - 852-MEDICAL INSURANC		(9,785)	(4,985)
Dept 861-RETIREMENT			
APPROPRIATIONS			
228-861-724.00	RETIREMENT - COUNTY SHARE	4,836	4,800
TOTAL APPROPRIATIONS		4,836	4,800
NET OF REVENUES/APPROPRIATIONS - 861-RETIREMENT		(4,836)	(4,800)
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
228-862-719.00	MEDICARE	667	550
228-862-725.01	F.I.C.A. - SOCIAL SECURITY	2,852	2,500
TOTAL APPROPRIATIONS		3,519	3,050
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(3,519)	(3,050)
Dept 871-WORKERS COMPENSATION INSURANCE			
APPROPRIATIONS			
228-871-828.00	WORKERS COMP INSURANCE	2,701	150
TOTAL APPROPRIATIONS		2,701	150
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENS		(2,701)	(150)
Dept 899-TAX TRIBUNAL/BOR REFUNDS ORDERED			
APPROPRIATIONS			
228-899-964.00	REFUNDS & REBATES	100	
TOTAL APPROPRIATIONS		100	
NET OF REVENUES/APPROPRIATIONS - 899-TAX TRIBUNAL/BOF		(100)	
Dept 966-TRANSFER OUT			
APPROPRIATIONS			

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 966-TRANSFER OUT			
APPROPRIATIONS			
228-966-815.30	ADMINISTRATION FEES		2,500
228-966-999.00	CONTINGENCY	71	1,555
TOTAL APPROPRIATIONS		71	4,055
NET OF REVENUES/APPROPRIATIONS - 966-TRANSFER OUT		(71)	(4,055)
ESTIMATED REVENUES - FUND 228		303,000	279,400
APPROPRIATIONS - FUND 228		303,000	277,900
NET OF REVENUES/APPROPRIATIONS - FUND 228			1,500
BEGINNING FUND BALANCE		71,658	
ENDING FUND BALANCE		71,658	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
230-000-539.00	STATE GRANTS	10,000	10,000
230-000-691.00	BUDGETED USE OF FUND BALANCE	8,316	8,316
TOTAL ESTIMATED REVENUES		18,316	18,316
APPROPRIATIONS			
230-000-957.30	LANDSCAPE/TRAIL MAINTENANCE	18,316	18,316
TOTAL APPROPRIATIONS		18,316	18,316
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 230		18,316	18,316
APPROPRIATIONS - FUND 230		18,316	18,316
NET OF REVENUES/APPROPRIATIONS - FUND 230			
BEGINNING FUND BALANCE		18,279	
ENDING FUND BALANCE		18,279	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 723-SOIL EROSION CONTROL			
ESTIMATED REVENUES			
231-723-479.00	PERMIT FEES	25,300	16,000
TOTAL ESTIMATED REVENUES		25,300	16,000
APPROPRIATIONS			
231-723-721.00	PER DIEM - APPEALS BOARD	200	
231-723-800.00	CONTRACTED SERVICES	22,700	10,000
231-723-850.00	TELEPHONE	100	
231-723-999.00	CONTINGENCY	2,300	
TOTAL APPROPRIATIONS		25,300	10,000
NET OF REVENUES/APPROPRIATIONS - 723-SOIL EROSION CON			6,000
ESTIMATED REVENUES - FUND 231		25,300	16,000
APPROPRIATIONS - FUND 231		25,300	10,000
NET OF REVENUES/APPROPRIATIONS - FUND 231			6,000
BEGINNING FUND BALANCE		23,420	
ENDING FUND BALANCE		23,420	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
241-000-403.00	5 YR / 50% TAX REVENUE	1,000	3,500
241-000-413.00	AUCTION PROCEEDS	70,000	70,000
241-000-691.00	BUDGETED USE OF FUND BALANCE	19,000	
241-000-699.00	TRANSFER IN	10,000	10,000
TOTAL ESTIMATED REVENUES		100,000	83,500
APPROPRIATIONS			
241-000-800.00	CONTRACTED SERVICES	6,000	2,500
241-000-967.00	PROJECT EXPENSES	69,000	80,000
TOTAL APPROPRIATIONS		75,000	82,500
NET OF REVENUES/APPROPRIATIONS - 000-		25,000	1,000
Dept 820-10791 MAIN STREET PROJECT			
APPROPRIATIONS			
241-820-800.00	CONTRACTED SERVICES	5,000	
241-820-967.00	PROJECT EXPENSES	10,000	
TOTAL APPROPRIATIONS		15,000	
NET OF REVENUES/APPROPRIATIONS - 820-10791 MAIN STREE		(15,000)	
Dept 821-10889 MAIN STREET PROJECT			
APPROPRIATIONS			
241-821-800.00	CONTRACTED SERVICES	1,000	500
241-821-967.00	PROJECT EXPENSES	4,000	500
TOTAL APPROPRIATIONS		5,000	1,000
NET OF REVENUES/APPROPRIATIONS - 821-10889 MAIN STREE		(5,000)	(1,000)
Dept 822			
APPROPRIATIONS			
241-822-967.00	PROJECT EXPENSES	5,000	
TOTAL APPROPRIATIONS		5,000	
NET OF REVENUES/APPROPRIATIONS - 822-		(5,000)	
ESTIMATED REVENUES - FUND 241		100,000	83,500
APPROPRIATIONS - FUND 241		100,000	83,500
NET OF REVENUES/APPROPRIATIONS - FUND 241			
BEGINNING FUND BALANCE		798	
ENDING FUND BALANCE		798	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
243-000-691.00	BUDGETED USE OF FUND BALANCE		14,000
243-000-699.00	TRANSFER IN	18,000	
TOTAL ESTIMATED REVENUES		18,000	14,000
APPROPRIATIONS			
243-000-860.00	TRAVEL	2,000	500
243-000-967.00	PROJECT EXPENSES	16,000	13,500
TOTAL APPROPRIATIONS		18,000	14,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 243		18,000	14,000
APPROPRIATIONS - FUND 243		18,000	14,000
NET OF REVENUES/APPROPRIATIONS - FUND 243			
BEGINNING FUND BALANCE		763	
ENDING FUND BALANCE		763	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
244-000-665.00	INTEREST ON DEPOSITS	100	100
244-000-666.19	VILLAGE OF BENZONIA - INTEREST	3,000	3,500
244-000-666.20	GARDEN THEATER - INTEREST	1,500	1,500
244-000-666.22	BIO-TECH AGRONOMICS INC - INTERES	700	
244-000-691.00	BUDGETED USE OF FUND BALANCE	60,000	14,900
244-000-699.00	TRANSFER IN	20,000	30,000
TOTAL ESTIMATED REVENUES		85,300	50,000
APPROPRIATIONS			
244-000-800.00	CONTRACTED SERVICES	20,000	30,000
244-000-999.20	CONTRIB. TO OTHER UNITS/ REGIONAL	65,300	20,000
TOTAL APPROPRIATIONS		85,300	50,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 244		85,300	50,000
APPROPRIATIONS - FUND 244		85,300	50,000
NET OF REVENUES/APPROPRIATIONS - FUND 244			
BEGINNING FUND BALANCE		111,976	
ENDING FUND BALANCE		111,976	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
245-000-539.00	STATE GRANTS	34,517	20,784
TOTAL ESTIMATED REVENUES		34,517	20,784
APPROPRIATIONS			
245-000-721.00	PEER GROUP	1,175	1,050
245-000-750.30	MONUMENTS	1,835	1,071
245-000-800.00	CONTRACTED SERVICES	26,400	15,600
245-000-815.30	ADMINISTRATION FEES	4,600	2,980
245-000-957.00	MISCELLANEOUS	507	83
TOTAL APPROPRIATIONS		34,517	20,784
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 245		34,517	20,784
APPROPRIATIONS - FUND 245		34,517	20,784
NET OF REVENUES/APPROPRIATIONS - FUND 245			
BEGINNING FUND BALANCE		29,274	
ENDING FUND BALANCE		29,274	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 257-EQUALIZATION DEPARTMENT			
ESTIMATED REVENUES			
246-257-600.00	CHARGE FOR SERVICES	300	300
TOTAL ESTIMATED REVENUES		300	300
APPROPRIATIONS			
246-257-967.00	PROJECT EXPENSES	300	300
TOTAL APPROPRIATIONS		300	300
NET OF REVENUES/APPROPRIATIONS - 257-EQUALIZATION DE			
ESTIMATED REVENUES - FUND 246		300	300
APPROPRIATIONS - FUND 246		300	300
NET OF REVENUES/APPROPRIATIONS - FUND 246			
BEGINNING FUND BALANCE		5,993	
ENDING FUND BALANCE		5,993	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
247-000-691.00	BUDGETED USE OF FUND BALANCE		20,000
TOTAL ESTIMATED REVENUES			20,000
NET OF REVENUES/APPROPRIATIONS - 000-			20,000
Dept 265-BUILDING & GROUNDS			
APPROPRIATIONS			
247-265-782.00	MAINTENANCE SUPPLIES	2,500	2,100
247-265-850.00	TELEPHONE	1,400	1,200
247-265-853.00	CELLULAR PHONES	500	500
247-265-924.00	ELECTRIC & HEATING	3,800	3,800
247-265-935.00	BUILDING REPAIRS	1,238	1,000
TOTAL APPROPRIATIONS		9,438	8,600
NET OF REVENUES/APPROPRIATIONS - 265-BUILDING & GROUN		(9,438)	(8,600)
Dept 430-ANIMAL CONTROL			
ESTIMATED REVENUES			
247-430-402.00	CURRENT REAL PROPERTY TAX	109,980	114,042
247-430-402.01	GRACELAND PAYMENT IN LIEU TAXES	200	
247-430-402.03	FRANKFORT HOUSING PROJECT PILT	75	
247-430-420.00	DELINQUENT PERSONAL PROPERTY TAXES	75	75
247-430-427.00	FEDERAL GOVERNMT P.I.L.T.	100	100
247-430-477.00	DOG LICENSES	1,500	1,500
247-430-478.00	KENNEL LICENSES	150	150
247-430-603.03	DOG PICK-UP FEES	2,000	2,500
247-430-603.05	SURRENDER FEES	1,000	1,200
247-430-632.50	OTHER CONTRACTS -GTB	1,200	1,200
247-430-632.60	ROOM & BOARD - DOGS	1,500	1,600
247-430-638.00	KENNEL INSPECTION FEES	200	200
247-430-644.00	ADOPTIONS - DOGS	4,000	5,200
247-430-645.00	ADOPTIONS - CATS	2,500	2,500
247-430-674.00	CONTRIBUTIONS & DONATIONS	5,000	5,300
247-430-687.00	REFUNDS/REBATES	750	351
247-430-699.00	TRANSFER IN LICENSE FEES	20,000	20,000
TOTAL ESTIMATED REVENUES		150,230	155,918
APPROPRIATIONS			
247-430-703.10	WAGES - ANIMAL CARE CLERK	8,000	12,600
247-430-706.00	WAGES - ANIMAL CONTROL OFFICER	32,973	33,665
247-430-706.12	WAGES-ASSISTANT ACO	32,157	32,803
247-430-706.13	WAGES-PART TIME ACO	4,350	9,000
247-430-723.00	OVERTIME	6,265	5,000
247-430-727.00	OFFICE SUPPLIES	900	800
247-430-740.00	FOOD SUPPLIES	200	200
247-430-748.00	GAS, OIL & GREASE	2,000	3,000
247-430-749.00	VEHICLE REPAIRS	466	800
247-430-751.00	UNIFORMS	900	500
247-430-835.20	VET & DRUG FEES	13,445	5,000
247-430-835.30	RABIES VACCINATION FEES		100
247-430-860.00	TRAVEL	546	700
247-430-900.00	PRINTING & PUBLISHING	1,095	750
247-430-945.20	DISPOSALS & BURIALS	386	400
247-430-961.00	TRAINING & SCHOOLS	20	500
247-430-963.00	COMPUTER SUPPORT	618	600
247-430-970.00	EQUIPMENT	359	300
TOTAL APPROPRIATIONS		104,680	106,718
NET OF REVENUES/APPROPRIATIONS - 430-ANIMAL CONTROL		45,550	49,200
Dept 851-INSURANCE & BONDS			
APPROPRIATIONS			
247-851-725.06	LIFE INSURANCE	150	150
247-851-828.10	LIABILITY & BUILDING INSURANCE	1,680	1,000
TOTAL APPROPRIATIONS		1,830	1,150
NET OF REVENUES/APPROPRIATIONS - 851-INSURANCE & BONI		(1,830)	(1,150)
Dept 852-MEDICAL INSURANCE			
ESTIMATED REVENUES			
247-852-677.00	EMPLOYEE HEALTH INS REIMB	2,400	2,400
TOTAL ESTIMATED REVENUES		2,400	2,400
APPROPRIATIONS			
247-852-715.00	RX UTILIZATION PROGRAM	2,300	500
247-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	13,760	12,500
247-852-717.02	HRA REIMBURSEMENT	1,500	1,200
247-852-718.00	SHORT/LONG TERM DISABILITY	686	650
247-852-800.00	CONTRACTED SERVICES - CADILLACE II	800	550
TOTAL APPROPRIATIONS		19,046	15,400
NET OF REVENUES/APPROPRIATIONS - 852-MEDICAL INSURANC		(16,646)	(13,000)
Dept 861-RETIREMENT			
APPROPRIATIONS			

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 861-RETIREMENT			
APPROPRIATIONS			
247-861-724.00	RETIREMENT - COUNTY SHARE	8,860	9,000
TOTAL APPROPRIATIONS		8,860	9,000
NET OF REVENUES/APPROPRIATIONS - 861-RETIREMENT		(8,860)	(9,000)
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
247-862-719.00	MEDICARE	1,175	1,300
247-862-725.01	F.I.C.A. - SOCIAL SECURITY	5,000	5,400
TOTAL APPROPRIATIONS		6,175	6,700
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(6,175)	(6,700)
Dept 871-WORKERS COMPENSATION INSURANCE			
APPROPRIATIONS			
247-871-828.00	WORKERS COMP INSURANCE	500	1,500
TOTAL APPROPRIATIONS		500	1,500
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENSATION		(500)	(1,500)
Dept 899-TAX TRIBUNAL/BOR REFUNDS ORDERED			
APPROPRIATIONS			
247-899-964.00	REFUNDS & REBATES	100	50
TOTAL APPROPRIATIONS		100	50
NET OF REVENUES/APPROPRIATIONS - 899-TAX TRIBUNAL/BOR		(100)	(50)
Dept 966-TRANSFER OUT			
APPROPRIATIONS			
247-966-815.30	ADMINISTRATION FEES	2,000	2,000
247-966-999.00	CONTINGENCY		20,000
247-966-999.15	TRANSFER TO FUND 425 (EQUIP REPLAC		7,200
TOTAL APPROPRIATIONS		2,000	29,200
NET OF REVENUES/APPROPRIATIONS - 966-TRANSFER OUT		(2,000)	(29,200)
ESTIMATED REVENUES - FUND 247		152,630	178,318
APPROPRIATIONS - FUND 247		152,629	178,318
NET OF REVENUES/APPROPRIATIONS - FUND 247		1	
BEGINNING FUND BALANCE		171,453	
ENDING FUND BALANCE		171,454	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 265-BUILDING & GROUNDS			
APPROPRIATIONS			
249-265-850.00	TELEPHONE	1,803	1,500
TOTAL APPROPRIATIONS		1,803	1,500
NET OF REVENUES/APPROPRIATIONS - 265-BUILDING & GROUNDS		(1,803)	(1,500)
Dept 371-BUILDING INSPECTOR			
ESTIMATED REVENUES			
249-371-479.00	PERMIT FEES - BUILDING	100,000	125,000
249-371-602.00	RECORD COPYING	50	
TOTAL ESTIMATED REVENUES		100,050	125,000
APPROPRIATIONS			
249-371-800.00	CONTRACTED SERVICES	83,500	85,000
249-371-801.00	CONTRACTED SERVICES - CODE INSPECTOR	180	
249-371-900.00	PRINTING & PUBLISHING	570	600
249-371-963.00	COMPUTER SUPPORT	3,097	3,100
TOTAL APPROPRIATIONS		87,347	88,700
NET OF REVENUES/APPROPRIATIONS - 371-BUILDING INSPECTOR		12,703	36,300
Dept 372-PLUMBING INSPECTOR			
ESTIMATED REVENUES			
249-372-479.00	PERMIT FEES - PLUMBING	30,000	35,000
TOTAL ESTIMATED REVENUES		30,000	35,000
APPROPRIATIONS			
249-372-800.00	CONTRACTED SERVICES	40,000	20,000
TOTAL APPROPRIATIONS		40,000	20,000
NET OF REVENUES/APPROPRIATIONS - 372-PLUMBING INSPECTOR		(10,000)	15,000
Dept 373-MECHANICAL INSPECTOR			
ESTIMATED REVENUES			
249-373-479.00	PERMIT FEES - MECHANICAL	40,000	50,000
TOTAL ESTIMATED REVENUES		40,000	50,000
APPROPRIATIONS			
249-373-800.00	CONTRACTED SERVICES	40,000	35,000
TOTAL APPROPRIATIONS		40,000	35,000
NET OF REVENUES/APPROPRIATIONS - 373-MECHANICAL INSPECTOR			15,000
Dept 375-ELECTRICAL INSPECTOR			
ESTIMATED REVENUES			
249-375-479.00	PERMIT FEES - ELECTRICAL	50,000	60,000
TOTAL ESTIMATED REVENUES		50,000	60,000
APPROPRIATIONS			
249-375-800.00	CONTRACTED SERVICES	40,000	40,000
TOTAL APPROPRIATIONS		40,000	40,000
NET OF REVENUES/APPROPRIATIONS - 375-ELECTRICAL INSPECTOR		10,000	20,000
Dept 851-INSURANCE & BONDS			
APPROPRIATIONS			
249-851-828.10	LIABILITY & BUILDING INSURANCE	4,900	4,900
TOTAL APPROPRIATIONS		4,900	4,900
NET OF REVENUES/APPROPRIATIONS - 851-INSURANCE & BONDS		(4,900)	(4,900)
Dept 966-TRANSFER OUT			
APPROPRIATIONS			
249-966-815.30	ADMINISTRATION FEES	3,000	3,000
249-966-954.10	RENT	3,000	3,000
TOTAL APPROPRIATIONS		6,000	6,000
NET OF REVENUES/APPROPRIATIONS - 966-TRANSFER OUT		(6,000)	(6,000)
ESTIMATED REVENUES - FUND 249		220,050	270,000
APPROPRIATIONS - FUND 249		220,050	196,100
NET OF REVENUES/APPROPRIATIONS - FUND 249			73,900
BEGINNING FUND BALANCE		12,950	
ENDING FUND BALANCE		12,950	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
256-000-617.00	AUTOMATION FEES	34,000	25,500
256-000-665.00	INTEREST ON DEPOSITS	300	300
TOTAL ESTIMATED REVENUES		34,300	25,800
APPROPRIATIONS			
256-000-800.00	RECORD CONVERSIONS	18,000	12,800
256-000-860.00	TRAVEL	1,300	1,000
256-000-963.00	COMPUTER SUPPORT	11,000	10,000
256-000-970.00	EQUIPMENT	4,000	2,000
TOTAL APPROPRIATIONS		34,300	25,800
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 256		34,300	25,800
APPROPRIATIONS - FUND 256		34,300	25,800
NET OF REVENUES/APPROPRIATIONS - FUND 256			
BEGINNING FUND BALANCE		125,043	
ENDING FUND BALANCE		125,043	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
260-000-480.00	PISTOL PERMIT FEES	6,000	7,800
260-000-687.00	REFUNDS/REBATES		100
TOTAL ESTIMATED REVENUES		6,000	7,900
APPROPRIATIONS			
260-000-727.00	OFFICE SUPPLIES	794	350
260-000-860.00	TRAVEL-CPL CLERK TECH FUND	306	350
260-000-970.00	EQUIPMENT	4,900	2,000
TOTAL APPROPRIATIONS		6,000	2,700
NET OF REVENUES/APPROPRIATIONS - 000-			5,200
ESTIMATED REVENUES - FUND 260		6,000	7,900
APPROPRIATIONS - FUND 260		6,000	2,700
NET OF REVENUES/APPROPRIATIONS - FUND 260			5,200
BEGINNING FUND BALANCE		2,062	
ENDING FUND BALANCE		2,062	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
261-000-691.00	BUDGETED USE OF FUND BALANCE	33,850	
TOTAL ESTIMATED REVENUES		33,850	
NET OF REVENUES/APPROPRIATIONS - 000-		33,850	
Dept 325-DISPATCH/COMMUNICATION			
ESTIMATED REVENUES			
261-325-607.01	ACE TELEPHONE	15,000	15,000
261-325-607.03	CENTURY TELEPHONE	70,000	70,000
261-325-607.08	WIRELESS SURCHARGE	245,500	245,500
261-325-607.10	OTHER COMPANIES	470,000	470,000
TOTAL ESTIMATED REVENUES		800,500	800,500
APPROPRIATIONS			
261-325-708.00	WAGES-COMM DIRECTOR	46,597	47,127
261-325-708.01	WAGES-COMMUNICATIONS (1851)	38,210	38,957
261-325-708.02	WAGES-COMMUNICATIONS (1546)	38,210	39,377
261-325-708.03	WAGES-COMMUNICATIONS (1914)	37,563	37,024
261-325-708.04	WAGES-COMMUNICATIONS (1614)	42,984	44,065
261-325-708.05	WAGES-COMMUNICATIONS (1663)	38,210	39,197
261-325-708.06	WAGES-COMMUNICATIONS (1772)	34,510	31,700
261-325-708.07	WAGES-COMMUNICATIONS (1948)	32,864	35,700
261-325-708.08	WAGES-COMMUNICATIONS (1969)	33,000	34,362
261-325-708.12	WAGES-PART TIME	16,019	
261-325-723.00	OVERTIME	25,000	25,000
261-325-727.00	OFFICE SUPPLIES	3,500	4,000
261-325-751.00	UNIFORMS	3,000	1,000
261-325-810.00	LEGAL FEES	5,000	
261-325-830.00	911 MAINTENANCE CONTRACT	32,000	32,000
261-325-853.00	CELLULAR PHONES	13,000	16,000
261-325-855.00	RADIO MAINTENANCE/EQUIPMENT	7,500	7,500
261-325-930.00	EQUIPMENT REPAIR	5,000	7,000
261-325-955.10	DUES & REGISTRATIONS	300	300
261-325-956.00	EMPLOYEE PHYSICALS	500	500
261-325-961.00	TRAINING & SCHOOLS	3,500	4,000
261-325-963.00	COMPUTER SUPPORT	12,000	12,000
261-325-970.00	EQUIPMENT	73,566	30,000
261-325-978.01	LEIN ACCESS	3,400	1,000
TOTAL APPROPRIATIONS		545,433	487,809
NET OF REVENUES/APPROPRIATIONS - 325-DISPATCH/COMMUNI		255,067	312,691
Dept 851-INSURANCE & BONDS			
APPROPRIATIONS			
261-851-725.06	LIFE INSURANCE	550	528
261-851-828.10	LIABILITY & BUILDING INSURANCE	18,000	26,000
TOTAL APPROPRIATIONS		18,550	26,528
NET OF REVENUES/APPROPRIATIONS - 851-INSURANCE & BONI		(18,550)	(26,528)
Dept 852-MEDICAL INSURANCE			
APPROPRIATIONS			
261-852-715.00	RX UTILIZATION PROGRAM	4,000	5,600
261-852-716.00	NON MEDICAL PAYOUTS	1,800	1,800
261-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	52,000	43,000
261-852-717.02	HRA REIMBURSEMENT	15,000	14,000
261-852-718.00	SHORT/LONG TERM DISABILITY	3,335	3,200
261-852-800.00	CONTRACTED SERVICES - CADILLAC INS	2,360	2,100
261-852-875.00	SICK/VACATION PAYOFFS	2,365	
TOTAL APPROPRIATIONS		80,860	69,700
NET OF REVENUES/APPROPRIATIONS - 852-MEDICAL INSURANC		(80,860)	(69,700)
Dept 861-RETIREMENT			
APPROPRIATIONS			
261-861-724.00	RETIREMENT - COUNTY SHARE	55,000	62,000
TOTAL APPROPRIATIONS		55,000	62,000
NET OF REVENUES/APPROPRIATIONS - 861-RETIREMENT		(55,000)	(62,000)
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
261-862-719.00	MEDICARE	5,000	5,000
261-862-725.01	F.I.C.A. - SOCIAL SECURITY	25,000	22,000
TOTAL APPROPRIATIONS		30,000	27,000
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(30,000)	(27,000)
Dept 870-UNEMPLOYMENT INSURANCE			
APPROPRIATIONS			
261-870-725.04	UNEMPLOYMENT INS	1,150	
TOTAL APPROPRIATIONS		1,150	
NET OF REVENUES/APPROPRIATIONS - 870-UNEMPLOYMENT INS		(1,150)	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 871-WORKERS COMPENSATION INSURANCE			
APPROPRIATIONS			
261-871-828.00	WORKERS COM INSURANCE	1,200	1,200
TOTAL APPROPRIATIONS		1,200	1,200
NET OF REVENUES/APPROPRIATIONS - 871-WORKERS COMPENS		(1,200)	(1,200)
Dept 966-TRANSFER OUT			
APPROPRIATIONS			
261-966-815.30	ADMINISTRATION FEES	7,000	7,500
261-966-999.00	CONTINGENCY	36,000	36,000
TOTAL APPROPRIATIONS		43,000	43,500
NET OF REVENUES/APPROPRIATIONS - 966-TRANSFER OUT		(43,000)	(43,500)
ESTIMATED REVENUES - FUND 261		834,350	800,500
APPROPRIATIONS - FUND 261		775,193	717,737
NET OF REVENUES/APPROPRIATIONS - FUND 261		59,157	82,763
BEGINNING FUND BALANCE		433,660	
ENDING FUND BALANCE		492,817	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
262-000-539.00	STATE GRANTS	10,000	10,000
TOTAL ESTIMATED REVENUES		10,000	10,000
APPROPRIATIONS			
262-000-961.00	TRAINING & SCHOOLS	10,000	10,000
TOTAL APPROPRIATIONS		10,000	10,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 262		10,000	10,000
APPROPRIATIONS - FUND 262		10,000	10,000
NET OF REVENUES/APPROPRIATIONS - FUND 262			
BEGINNING FUND BALANCE		18,961	
ENDING FUND BALANCE		18,961	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 362-OTHER CORRECTIONS ACTIVITIES			
ESTIMATED REVENUES			
263-362-607.12	SHERIFF BOOKING FEES	5,000	4,000
263-362-691.00	BUDGETED USE OF FUND BALANCE	9,140	2,000
TOTAL ESTIMATED REVENUES		14,140	6,000
APPROPRIATIONS			
263-362-961.00	TRAINING & SCHOOLS	8,640	6,000
TOTAL APPROPRIATIONS		8,640	6,000
NET OF REVENUES/APPROPRIATIONS - 362-OTHER CORRECTION		5,500	
ESTIMATED REVENUES - FUND 263		14,140	6,000
APPROPRIATIONS - FUND 263		8,640	6,000
NET OF REVENUES/APPROPRIATIONS - FUND 263		5,500	
BEGINNING FUND BALANCE		24,703	
ENDING FUND BALANCE		30,203	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
264-000-691.00	BUDGETED USE OF FUND BALANCE	3,500	3,000
TOTAL ESTIMATED REVENUES		3,500	3,000
APPROPRIATIONS			
264-000-967.00	PROJECT EXPENSES	3,500	3,000
TOTAL APPROPRIATIONS		3,500	3,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 264		3,500	3,000
APPROPRIATIONS - FUND 264		3,500	3,000
NET OF REVENUES/APPROPRIATIONS - FUND 264			
BEGINNING FUND BALANCE		5,756	
ENDING FUND BALANCE		5,756	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
265-000-691.00	BUDGETED USE OF FUND BALANCE	3,500	5,000
TOTAL ESTIMATED REVENUES		3,500	5,000
APPROPRIATIONS			
265-000-967.00	PROJECT EXPENSES	3,500	5,000
TOTAL APPROPRIATIONS		3,500	5,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 265		3,500	5,000
APPROPRIATIONS - FUND 265		3,500	5,000
NET OF REVENUES/APPROPRIATIONS - FUND 265			
BEGINNING FUND BALANCE		9,659	
ENDING FUND BALANCE		9,659	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
269-000-603.30	PENAL FINES	5,000	5,000
269-000-699.00	TRANSFER IN	15,000	15,000
TOTAL ESTIMATED REVENUES		20,000	20,000
APPROPRIATIONS			
269-000-800.00	CONTRACTED SERVICES	1,500	1,500
269-000-901.00	RESOURCE MATERIALS	18,500	18,500
TOTAL APPROPRIATIONS		20,000	20,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 269		20,000	20,000
APPROPRIATIONS - FUND 269		20,000	20,000
NET OF REVENUES/APPROPRIATIONS - FUND 269			
BEGINNING FUND BALANCE		5,591	
ENDING FUND BALANCE		5,591	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
276-000-402.00	CURRENT REAL PROPERTY TAX	757,000	767,410
276-000-402.01	GRACELAND PILT	1,700	
276-000-402.03	FRANKFORT HOUSING PROJECT PILT	500	500
276-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	400	400
276-000-427.00	FEDERAL GOVERNMT P.I.L.T.	700	700
276-000-445.00	PENALTIES & INTEREST ON TAXES	50	50
276-000-665.00	INTEREST ON DEPOSITS	300	300
276-000-691.00	BUDGETED USE OF FUND BALANCE	21,069	5,834
TOTAL ESTIMATED REVENUES		781,719	775,194
APPROPRIATIONS			
276-000-800.00	CONTRACTED SERVICES	771,480	771,430
276-000-955.10	DUES & REGISTRATIONS	3,614	3,614
276-000-957.00	MISCELLANEOUS	6,475	
276-000-964.00	TAX REFUNDS & REBATES	150	150
TOTAL APPROPRIATIONS		781,719	775,194
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 276		781,719	775,194
APPROPRIATIONS - FUND 276		781,719	775,194
NET OF REVENUES/APPROPRIATIONS - FUND 276			
BEGINNING FUND BALANCE		349,499	
ENDING FUND BALANCE		349,499	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
285-000-674.00	CONTRIBUTIONS & DONATIONS	500	
285-000-691.00	BUDGETED USE OF FUND BALANCE	25,000	
TOTAL ESTIMATED REVENUES		25,500	
APPROPRIATIONS			
285-000-967.00	PROJECT EXPENSES	500	
TOTAL APPROPRIATIONS		500	
NET OF REVENUES/APPROPRIATIONS - 000-		25,000	
Dept 803-SAVE AMERICA'S TREASURES GRANT			
APPROPRIATIONS			
285-803-800.00	CONTRACTED SERVICES	25,000	
TOTAL APPROPRIATIONS		25,000	
NET OF REVENUES/APPROPRIATIONS - 803-SAVE AMERICA'S T		(25,000)	
ESTIMATED REVENUES - FUND 285		25,500	
APPROPRIATIONS - FUND 285		25,500	
NET OF REVENUES/APPROPRIATIONS - FUND 285			
BEGINNING FUND BALANCE		214	
ENDING FUND BALANCE		214	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
292-000-539.00	STATE GRANTS - 50% REIMBURSEMENT	142,519	134,641
292-000-539.04	BASIC GRANT	15,000	
292-000-682.10	REIMBURSEMENT - IN HOME CARE	2,500	
292-000-682.20	REIMBURSEMENT - FOSTER CARE/COURT	3,000	4,000
292-000-682.30	REIMBURSE INST CARE ROOM & BOARD	5,000	4,000
292-000-687.00	REFUNDS/REBATES		500
292-000-699.00	TRANSFER IN - CHILD CARE	138,269	123,141
TOTAL ESTIMATED REVENUES		306,288	266,282
APPROPRIATIONS			
292-000-704.02	SALARY - CASEWORKER	33,135	33,500
292-000-704.03	WAGES - SOCIAL WORKER	20,441	
292-000-704.05	WAGES - GRANT CASEWORKER	13,000	
292-000-725.00	FRINGE BENEFITS - SOCIAL WORKER	5,861	2,900
292-000-725.06	FRINGE BENEFITS - CASEWORKER	18,267	12,282
292-000-840.00	GRANT EXPENSES - BASIC	7,734	9,600
292-000-840.30	FOSTER CARE - ROOM & BOARD	12,000	15,000
292-000-840.40	FOSTER CARE COURT/NON-SCHEDULE	2,200	2,000
292-000-840.50	F.C. PRIVATE - ROOM/BOARD	87,000	70,000
292-000-840.60	NON-SCHEDULED PAYMENTS/PRIVATE	3,000	3,000
292-000-840.70	INSTITUTIONAL ROOM & BOARD	70,000	85,000
292-000-840.80	NON-SCH. PMTS INSTITUTIONAL CARE	3,000	3,000
292-000-840.95	IN HOME CARE MISC.	30,650	30,000
TOTAL APPROPRIATIONS		306,288	266,282
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 292		306,288	266,282
APPROPRIATIONS - FUND 292		306,288	266,282
NET OF REVENUES/APPROPRIATIONS - FUND 292			
BEGINNING FUND BALANCE		9,347	
ENDING FUND BALANCE		9,347	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
293-000-402.00	CURRENT REAL PROPERTY TAX	68,470	46,000
293-000-402.01	GRACELAND PAYMENT IN LIEU TAXES	400	
293-000-402.03	FRANKFORT HOUSING PROJECT PILT	200	
293-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	200	
293-000-424.00	COMM FOREST/PILT TAX	100	
293-000-445.00	PENALTIES & INTEREST ON TAXES	100	
293-000-691.00	BUDGETED USE OF FUND BALANCE	30,000	20,000
TOTAL ESTIMATED REVENUES		99,470	66,000
APPROPRIATIONS			
293-000-721.00	PER DIEM	5,000	5,000
293-000-727.00	OFFICE SUPPLIES	800	800
293-000-800.00	CONTRACTED SERVICES	44,670	32,429
293-000-839.00	VETERANS BURIALS & MARKERS	10,000	10,000
293-000-839.10	VETERANS FINANCIAL AID	35,800	15,500
293-000-860.00	TRAVEL	2,000	2,000
293-000-900.00	PRINTING & PUBLISHING	500	
293-000-955.00	CONVENTIONS & MEETINGS	500	
293-000-964.00	TAX REFUNDS & REBATES	200	271
TOTAL APPROPRIATIONS		99,470	66,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 293		99,470	66,000
APPROPRIATIONS - FUND 293		99,470	66,000
NET OF REVENUES/APPROPRIATIONS - FUND 293			
BEGINNING FUND BALANCE		48,590	
ENDING FUND BALANCE		48,590	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
294-000-539.00	STATE GRANTS	20,000	10,000
294-000-691.00	BUDGETED USE OF FUND BALANCE	3,000	6,000
TOTAL ESTIMATED REVENUES		23,000	16,000
APPROPRIATIONS			
294-000-839.10	VETERANS FINANCIAL AID	23,000	16,000
TOTAL APPROPRIATIONS		23,000	16,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 294		23,000	16,000
APPROPRIATIONS - FUND 294		23,000	16,000
NET OF REVENUES/APPROPRIATIONS - FUND 294			
BEGINNING FUND BALANCE		4,663	
ENDING FUND BALANCE		4,663	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
310-000-667.00	DHS RENT	105,711	108,902
TOTAL ESTIMATED REVENUES		105,711	108,902
APPROPRIATIONS			
310-000-831.00	BANK FEES	350	350
310-000-924.10	UTILITIES/RENT	18,518	29,468
310-000-991.00	PRINCIPAL ON DEBT	75,000	75,000
310-000-995.00	INTEREST ON DEBT	11,843	4,084
TOTAL APPROPRIATIONS		105,711	108,902
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 310		105,711	108,902
APPROPRIATIONS - FUND 310		105,711	108,902
NET OF REVENUES/APPROPRIATIONS - FUND 310			
BEGINNING FUND BALANCE		35,378	
ENDING FUND BALANCE		35,378	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
312-000-402.00	CURRENT REAL PROPERTY TAX	728,320	739,470
312-000-402.01	GRACELAND P.I.L.T.	1,600	
312-000-402.03	FRANKFORT HOUSING PROJECT PILT	800	500
312-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	1,000	1,200
312-000-424.00	COMMERCIAL FOREST RESERVE	100	300
312-000-427.00	FEDERAL GOVERNMT P.I.L.T.	700	700
312-000-435.00	LOCAL COMM STABILIZATION ACT PT .2		2,000
312-000-445.00	PENALTIES & INTEREST ON TAXES	50	200
312-000-665.00	INTEREST ON DEPOSITS	2,000	1,000
TOTAL ESTIMATED REVENUES		734,570	745,370
APPROPRIATIONS			
312-000-831.00	BANK FEES	350	350
312-000-964.00	REFUNDS & REBATES	35,950	4,620
312-000-991.00	PRINCIPAL ON BONDS	315,000	320,000
312-000-995.00	INTEREST ON BONDS	209,450	190,400
312-000-999.20	TRANSFER OUT		230,000
TOTAL APPROPRIATIONS		560,750	745,370
NET OF REVENUES/APPROPRIATIONS - 000-		173,820	
ESTIMATED REVENUES - FUND 312		734,570	745,370
APPROPRIATIONS - FUND 312		560,750	745,370
NET OF REVENUES/APPROPRIATIONS - FUND 312		173,820	
BEGINNING FUND BALANCE		664,710	
ENDING FUND BALANCE		838,530	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
371-000-665.00	INTEREST ON DEPOSITS		500
371-000-691.00	BUDGETED USE OF FUND BALANCE	40,000	50,000
TOTAL ESTIMATED REVENUES		40,000	50,500
APPROPRIATIONS			
371-000-970.00	CAPITAL OUTLAY - EQUIPMENT	40,000	50,500
TOTAL APPROPRIATIONS		40,000	50,500
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 371		40,000	50,500
APPROPRIATIONS - FUND 371		40,000	50,500
NET OF REVENUES/APPROPRIATIONS - FUND 371			
BEGINNING FUND BALANCE		399,296	
ENDING FUND BALANCE		399,296	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
412-000-665.00	INTEREST ON DEPOSITS	1,000	500
412-000-687.00	REFUNDS/REBATES	1,000	1,000
412-000-691.00	BUDGETED USE OF FUND BALANCE	500,000	200,000
412-000-699.00	TRANSFER IN FROM MAPLES	400,000	
412-000-699.01	TRANSFER IN		230,000
TOTAL ESTIMATED REVENUES		902,000	431,500
APPROPRIATIONS			
412-000-810.00	LEGAL FEES	100,000	50,000
412-000-967.00	PROJECT EXPENSES	802,000	381,500
TOTAL APPROPRIATIONS		902,000	431,500
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 412		902,000	431,500
APPROPRIATIONS - FUND 412		902,000	431,500
NET OF REVENUES/APPROPRIATIONS - FUND 412			
BEGINNING FUND BALANCE			
ENDING FUND BALANCE			

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
415-000-539.00	STATE GRANTS	700,233	700,000
415-000-585.00	LOCAL MATCH	300,000	300,000
415-000-664.00	ENDOWMENTS - RAILROAD POINT	5,000	5,000
415-000-691.00	BUDGETED USE OF FUND BALANCE	13,600	13,600
TOTAL ESTIMATED REVENUES		1,018,833	1,018,600
APPROPRIATIONS			
415-000-989.00	LAND ACQUISITION	1,018,600	1,018,600
TOTAL APPROPRIATIONS		1,018,600	1,018,600
NET OF REVENUES/APPROPRIATIONS - 000-		233	
Dept 426-EMERGENCY MANAGEMENT			
APPROPRIATIONS			
415-426-967.01	PROJECT EXPENSES - GRANT MGT	233	
TOTAL APPROPRIATIONS		233	
NET OF REVENUES/APPROPRIATIONS - 426-EMERGENCY MANAGE		(233)	
ESTIMATED REVENUES - FUND 415		1,018,833	1,018,600
APPROPRIATIONS - FUND 415		1,018,833	1,018,600
NET OF REVENUES/APPROPRIATIONS - FUND 415			
BEGINNING FUND BALANCE		13,583	
ENDING FUND BALANCE		13,583	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
425-000-691.00	BUDGETED USE OF FUND BALANCE	77,384	
TOTAL ESTIMATED REVENUES		77,384	
NET OF REVENUES/APPROPRIATIONS - 000-		77,384	
Dept 101-BOARD OF COMMISSIONERS			
APPROPRIATIONS			
425-101-967.00	PROJECT EXPENSES	2,500	
TOTAL APPROPRIATIONS		2,500	
NET OF REVENUES/APPROPRIATIONS - 101-BOARD OF COMMISS		(2,500)	
Dept 131-CIRCUIT COURT			
APPROPRIATIONS			
425-131-967.00	PROJECT EXPENSES - TECH IMPRV	1,348	
TOTAL APPROPRIATIONS		1,348	
NET OF REVENUES/APPROPRIATIONS - 131-CIRCUIT COURT		(1,348)	
Dept 253-COUNTY TREASURER			
APPROPRIATIONS			
425-253-967.00	PROJECT EXPENSES -TREAS	5,202	
TOTAL APPROPRIATIONS		5,202	
NET OF REVENUES/APPROPRIATIONS - 253-COUNTY TREASUREF		(5,202)	
Dept 257-EQUALIZATION DEPARTMENT			
APPROPRIATIONS			
425-257-967.00	PROJECT EXPENSES - AERIALS	7,263	
TOTAL APPROPRIATIONS		7,263	
NET OF REVENUES/APPROPRIATIONS - 257-EQUALIZATION DEF		(7,263)	
Dept 265-BUILDING & GROUNDS			
ESTIMATED REVENUES			
425-265-539.00	STATE GRANT	4,730	
TOTAL ESTIMATED REVENUES		4,730	
APPROPRIATIONS			
425-265-967.01	PROJECT EXPENSES - BLDG IMPROVEMEN	25,664	
TOTAL APPROPRIATIONS		25,664	
NET OF REVENUES/APPROPRIATIONS - 265-BUILDING & GROUN		(20,934)	
Dept 267-PROSECUTING ATTORNEY			
APPROPRIATIONS			
425-267-967.00	PROJECT EXPENSES -GTB	5,178	
TOTAL APPROPRIATIONS		5,178	
NET OF REVENUES/APPROPRIATIONS - 267-PROSECUTING ATTC		(5,178)	
Dept 285-CENTRAL SERVICES			
ESTIMATED REVENUES			
425-285-699.00	TRANSFER IN-SERVER	7,263	
TOTAL ESTIMATED REVENUES		7,263	
NET OF REVENUES/APPROPRIATIONS - 285-CENTRAL SERVICES		7,263	
Dept 301-SHERIFF			
ESTIMATED REVENUES			
425-301-687.00	REFUNDS/REBATES/AUCTION PATROL C/	9,993	
TOTAL ESTIMATED REVENUES		9,993	
APPROPRIATIONS			
425-301-749.00	PATROL CAR EXPENSES	20,388	
425-301-967.00	PROJECT EXPENSES - MMRMA GRANT	1,361	
425-301-967.02	PROJECT EXPENSES - G.T. BAND	1,306	
425-301-967.04	PROJECT EXPENSES - SCANNER	310	
425-301-967.05	PROJECT EXPENSES - K-9 REPLACEMENT	8,226	
425-301-967.06	PROJECT EXPENSES - BRYNE GRANT	2,925	
425-301-967.07	PROJECT EXPENSES - EXERCISE EQUIP	2,505	
TOTAL APPROPRIATIONS		37,021	
NET OF REVENUES/APPROPRIATIONS - 301-SHERIFF		(27,028)	
Dept 331-MARINE LAW ENFORCEMENT			
APPROPRIATIONS			
425-331-967.00	PROJECT EXPENSES -MARINE	92	
TOTAL APPROPRIATIONS		92	
NET OF REVENUES/APPROPRIATIONS - 331-MARINE LAW ENFOF		(92)	
Dept 351-JAIL - CORRECTIONS			
ESTIMATED REVENUES			

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 351-JAIL - CORRECTIONS			
ESTIMATED REVENUES			
425-351-674.20	INMATE TELEPHONE	8,000	
TOTAL ESTIMATED REVENUES		8,000	
APPROPRIATIONS			
425-351-957.00	MISCELLANEOUS - INMATE TELEPHONE	11,925	
TOTAL APPROPRIATIONS		11,925	
NET OF REVENUES/APPROPRIATIONS - 351-JAIL - CORRECTIC		(3,925)	
Dept 426-EMERGENCY MANAGEMENT			
ESTIMATED REVENUES			
425-426-539.04	GT BAND GRANT - FIRE ACCOUNTABILI	5,500	
425-426-674.00	CONTRIBUTIONS - RACES	11,630	
425-426-674.01	CONTRIBUTIONS - CERT	6,700	
TOTAL ESTIMATED REVENUES		23,830	
APPROPRIATIONS			
425-426-967.00	PROJECT EXPENSES - FIRE ACCOUNTAB1	5,500	
425-426-967.01	PROJECT EXPENSES - GTB - RACES	11,630	
425-426-967.02	PROJECT EXPENSES - CERT	6,700	
TOTAL APPROPRIATIONS		23,830	
NET OF REVENUES/APPROPRIATIONS - 426-			
Dept 430-ANIMAL CONTROL			
ESTIMATED REVENUES			
425-430-674.10	APPROPRIATIONS FOR EQ REPLACEMENT	8,000	
TOTAL ESTIMATED REVENUES		8,000	
APPROPRIATIONS			
425-430-967.00	PROJECT EXPENSES	4,619	
TOTAL APPROPRIATIONS		4,619	
NET OF REVENUES/APPROPRIATIONS - 430-ANIMAL CONTROL		3,381	
Dept 653-AMBULANCES			
ESTIMATED REVENUES			
425-653-699.01	TRANSFER IN-FUND 214 (EMS)	625	
TOTAL ESTIMATED REVENUES		625	
APPROPRIATIONS			
425-653-967.00	PROJECT EXPENSES - AMBULANCES	215	
TOTAL APPROPRIATIONS		215	
NET OF REVENUES/APPROPRIATIONS - 653-AMBULANCES		410	
ESTIMATED REVENUES - FUND 425		139,825	
APPROPRIATIONS - FUND 425		124,857	
NET OF REVENUES/APPROPRIATIONS - FUND 425		14,968	
BEGINNING FUND BALANCE		77,658	
ENDING FUND BALANCE		92,626	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
512-000-402.00	CURRENT REAL PROPERTY TAX	404,600	
512-000-402.01	GRACELAND PAYMENT IN LIEU TAXES	1,000	
512-000-402.03	FRANKFORT HOUSING PROJECT PILT	500	
512-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	500	
512-000-424.00	COMMERCIAL FOREST RESERVE	50	
512-000-427.00	FEDERAL GOVERNMT P.I.L.T.	400	
512-000-445.00	PENALTIES & INTEREST ON TAXES	150	
512-000-600.00	CHARGE FOR SERVICES	6,000,000	
512-000-665.00	INTEREST ON DEPOSITS	3,000	
TOTAL ESTIMATED REVENUES		6,410,200	
APPROPRIATIONS			
512-000-800.00	CONTRACTED SERVICES	6,408,200	
512-000-964.00	TAX TRIBUNAL REFUNDS	2,000	
TOTAL APPROPRIATIONS		6,410,200	
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 512		6,410,200	
APPROPRIATIONS - FUND 512		6,410,200	
NET OF REVENUES/APPROPRIATIONS - FUND 512			
BEGINNING FUND BALANCE		1,323,020	
ENDING FUND BALANCE		1,323,020	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
516-000-446.00	INTEREST ON DELINQUENT TAXES	250,000	250,000
516-000-447.00	ADMINISTRATION FEES ON TAXES	100,000	100,000
516-000-665.00	INTEREST ON DEPOSITS	18,000	18,000
516-000-687.00	REFUNDS/REBATES - ANNEX LOAN	8,045	8,045
516-000-694.00	CASH OVER/SHORT	2,000	2,000
TOTAL ESTIMATED REVENUES		378,045	378,045
APPROPRIATIONS			
516-000-833.00	BONDING COST/FEES	10,000	10,000
516-000-995.00	INTEREST ON BONDS	10,000	10,000
516-000-999.00	CONTINGENCY	358,045	358,045
TOTAL APPROPRIATIONS		378,045	378,045
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 516		378,045	378,045
APPROPRIATIONS - FUND 516		378,045	378,045
NET OF REVENUES/APPROPRIATIONS - FUND 516			
BEGINNING FUND BALANCE		4,930,539	
ENDING FUND BALANCE		4,930,539	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 253-COUNTY TREASURER			
ESTIMATED REVENUES			
532-253-413.00	AUCTION PROCEEDS	120,000	120,000
532-253-622.02	FORFEITURE RECORDING FEES	5,500	5,500
532-253-623.02	REDEMPTION RECORDING FEES	5,500	5,500
532-253-629.02	SITE VISITATION FEE	15,000	15,000
532-253-639.00	TITLE SEARCH FEES	60,000	60,000
532-253-640.00	PUBLICATION FEES	10,000	10,000
532-253-641.00	PROCESSING FEE'S - OCT 1ST	15,000	15,000
532-253-665.00	INTEREST ON DEPOSITS	500	500
532-253-687.00	REFUNDS/REBATES		500
TOTAL ESTIMATED REVENUES		231,500	232,000
APPROPRIATIONS			
532-253-703.03	WAGES-SECRETARY 2	16,530	16,560
532-253-730.00	POSTAGE	10,000	10,000
532-253-800.00	CONTRACTED SERVICES - RECORDING FI	11,000	10,000
532-253-800.05	OTHER CONTRACTED SERVICES	24,000	24,000
532-253-801.00	CONTRACTED SERVICES	24,000	24,000
532-253-810.00	LEGAL FEES	10,000	10,000
532-253-900.00	PRINTING & PUBLISHING	2,000	2,000
532-253-957.00	MISCELLANEOUS	77,970	53,440
532-253-999.20	TRANSFER OUT	56,000	82,000
TOTAL APPROPRIATIONS		231,500	232,000
NET OF REVENUES/APPROPRIATIONS - 253-COUNTY TREASURER			
ESTIMATED REVENUES - FUND 532		231,500	232,000
APPROPRIATIONS - FUND 532		231,500	232,000
NET OF REVENUES/APPROPRIATIONS - FUND 532			
BEGINNING FUND BALANCE		574,503	
ENDING FUND BALANCE		574,503	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
535-000-667.20	MORTGAGES PAYMENTS	8,000	
535-000-687.00	REFUNDS/REBATES	63,775	
535-000-691.00	BUDGETED USE OF FUND BALANCE	10,000	
TOTAL ESTIMATED REVENUES		81,775	
APPROPRIATIONS			
535-000-800.00	CONTRACTED SERVICES	78,775	
535-000-815.30	ADMINISTRATION FEES	2,000	
535-000-815.40	ADMINISTRATION FESS (NMHSA)	1,000	
TOTAL APPROPRIATIONS		81,775	
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 535		81,775	
APPROPRIATIONS - FUND 535		81,775	
NET OF REVENUES/APPROPRIATIONS - FUND 535			
BEGINNING FUND BALANCE		64,576	
ENDING FUND BALANCE		64,576	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
569-000-691.00	BUDGETED USE OF FUND BALANCE	1,000	600
569-000-699.00	TRANSFER IN	3,600	2,500
TOTAL ESTIMATED REVENUES		4,600	3,100
APPROPRIATIONS			
569-000-721.00	PER DIEM	3,000	2,500
569-000-860.00	TRAVEL	600	600
TOTAL APPROPRIATIONS		3,600	3,100
NET OF REVENUES/APPROPRIATIONS - 000-		1,000	
Dept 861-RETIREMENT			
APPROPRIATIONS			
569-861-724.00	RETIREMENT - COUNTY SHARE	600	
TOTAL APPROPRIATIONS		600	
NET OF REVENUES/APPROPRIATIONS - 861-RETIREMENT		(600)	
Dept 862-SOCIAL SECURITY			
APPROPRIATIONS			
569-862-719.00	MEDICARE	150	
569-862-725.01	F.I.C.A. - SOCIAL SECURITY	250	
TOTAL APPROPRIATIONS		400	
NET OF REVENUES/APPROPRIATIONS - 862-SOCIAL SECURITY		(400)	
ESTIMATED REVENUES - FUND 569		4,600	3,100
APPROPRIATIONS - FUND 569		4,600	3,100
NET OF REVENUES/APPROPRIATIONS - FUND 569			
BEGINNING FUND BALANCE		7,338	
ENDING FUND BALANCE		7,338	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
595-000-600.00	CHARGE FOR SERVICES	8,000	8,000
TOTAL ESTIMATED REVENUES		8,000	8,000
APPROPRIATIONS			
595-000-800.00	CONTRACTED SERVICES	8,000	8,000
TOTAL APPROPRIATIONS		8,000	8,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 595		8,000	8,000
APPROPRIATIONS - FUND 595		8,000	8,000
NET OF REVENUES/APPROPRIATIONS - FUND 595			
BEGINNING FUND BALANCE		8,869	
ENDING FUND BALANCE		8,869	

GL NUMBER	DESCRIPTION	2015-16 AMENDED BUDGET	2016-17 APPROVED BUDGET
Dept 000			
ESTIMATED REVENUES			
616-000-691.00	BUDGETED USE OF FUND BALANCE	2,000	10,000
TOTAL ESTIMATED REVENUES		2,000	10,000
APPROPRIATIONS			
616-000-967.00	PROJECT EXPENSES	2,000	10,000
TOTAL APPROPRIATIONS		2,000	10,000
NET OF REVENUES/APPROPRIATIONS - 000-			
ESTIMATED REVENUES - FUND 616		2,000	10,000
APPROPRIATIONS - FUND 616		2,000	10,000
NET OF REVENUES/APPROPRIATIONS - FUND 616			
BEGINNING FUND BALANCE		56,560	
ENDING FUND BALANCE		56,560	
ESTIMATED REVENUES - ALL FUNDS			
		29,894,745	17,475,966
APPROPRIATIONS - ALL FUNDS			
		29,640,290	17,289,246
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS			
		254,455	186,720
BEGINNING FUND BALANCE - ALL FUNDS			
		14,218,856	
ENDING FUND BALANCE - ALL FUNDS			
		14,473,311	