

11/21/2008

BUDGET REPORT FOR BENZIE COUNTY

2008-2009 FISCAL YEAR

GL NUMBER	DESCRIPTION	2008-09 REQUESTED BUDGET
Fund 101: GENERAL FUND		
ESTIMATED REVENUES		
Dept 000		
101-000-691.00	BUDGETED USE OF FUND BALANCE	4,981
Totals for Dept 000		4,981
Dept 131: CIRCUIT COURT		
101-131-541.00	JUDGES SALARY REFUND	18,290
101-131-544.00	DRUNK DRIVING/DRUG CASE FLOW	200
101-131-606.00	CIRCUIT COURT - COURT COSTS	8,000
101-131-606.02	20% LATE PENALTY FEE	100
101-131-607.00	VICTIMS RIGHTS (10%) FEES	250
101-131-608.00	ENTRIES FEES	4,500
101-131-609.00	GARNISHMENT FEES	350
101-131-610.00	JURY FEES	1,000
101-131-610.01	STATE JURY FEE REIMBURSEMENTS	2,000
101-131-612.00	APPEAL FEES	100
101-131-613.00	MOTION FEES	3,000
101-131-614.00	FILIATION JUDGMENT FEES	75
101-131-615.00	BOND COSTS (10%)	2,000
101-131-615.10	BOND FORFEITURE	500
101-131-616.00	LAB FEES	50
101-131-626.00	ATTORNEY FEES	3,000
101-131-626.01	FAMILY DIVISION ATTORNEY FEES	100
Totals for Dept 131-CIRCUIT COURT		43,515

Dept 136: DISTRICT COURT

101-136-541.00	JUDGES SALARY REFUND	18,290
101-136-544.00	DRUNK DRIVING/DRUG CASE FLOW	8,000
101-136-603.01	DOG FINES	1,000
101-136-606.00	DISTRICT COURT - COURT COSTS	160,000
101-136-608.00	CIVIL FEES - VARIOUS	30,000
101-136-610.01	STATE JURY FEE REIMBURSEMENTS	500
101-136-615.00	BOND COSTS (10%)	10,000
101-136-626.00	ATTORNEY FEE'S	25,000
101-136-635.00	BLOOD RESTITUTIONS	800
101-136-636.00	SCREENING FEES	5,000
101-136-651.00	FORFEITURE BONDS	5,000
Totals for Dept 136-DISTRICT COURT		263,590

Dept 141: FRIEND OF THE COURT

101-141-539.00	STATE GRANTS - INCENTIVE PAYMENTS	17,789
101-141-603.00	FINES & COSTS	744
101-141-606.06	MEDIATION FEES	5,000
101-141-626.00	ATTORNEY FEE'S	500
Totals for Dept 141-FRIEND OF THE COURT		24,033

Dept 142: FRIEND OF THE COURT - JV DIVISION

101-142-542.00	YOUTH SERVICES DIRECTOR REFUND	27,317
101-142-603.00	FINES & COSTS	5,000
101-142-607.00	VICTIMS RIGHTS (10%) FEES	200
101-142-682.50	REIMBURSEMENT NON CCF	1,000
101-142-682.60	ADOPTIONS	500
Totals for Dept 142-FRIEND OF THE COURT - JV DIVISION		34,017

Dept 148: PROBATE COURT

101-148-541.00	JUDGES SALARY REFUND	139,919
101-148-613.07	SHARED FEES	8,000
101-148-613.08	FEES (100%)	600
Totals for Dept 148-PROBATE COURT		148,519

Dept 215: COUNTY CLERK

101-215-480.00	PISTOL PERMITS	750
101-215-481.00	MARRIAGES LICENSES	700
101-215-481.01	MARRIAGE APPLICATION WAIVER	100
101-215-481.02	MARRIAGE CEREMONY	150
101-215-601.00	CERTIFIED COPIES	8,000
101-215-602.00	RECORD COPYING	1,600
101-215-604.00	FAX PAYMENTS	500
101-215-621.00	ASSUMED NAMES (DBA'S)	3,000
101-215-622.00	NOTARY BOND FILING FEES	280
101-215-623.00	PASSPORT EXECUTION FEES	8,000
101-215-623.01	POSTAGE FEES REIMBURSEMENTS	4,200
101-215-624.00	PROCESSING VOTER REGISTRATIONS	200
101-215-687.00	REFUNDS/REBATES	1,000

Totals for Dept 215-COUNTY CLERK		28,480

Dept 253: COUNTY TREASURER

101-253-402.00	CURRENT REAL PROPERTY TAX	3,826,022
101-253-402.01	GRACELAND PILT	7,788
101-253-402.02	DNR P.I.L.T.	11,686
101-253-420.00	DELINQUENT PERSONAL PROPERTY TAXES	995
101-253-424.00	COMMERCIAL FOREST RESERVE	375
101-253-425.00	SWAMP LAND TAX	57,478
101-253-426.00	LAKESHORE PAYMENT IN LIEU TAXES	500
101-253-427.00	FEDERAL GOVERNMT P.I.L.T.	2,500
101-253-445.00	PENALTIES & INTEREST ON TAXES	150
101-253-446.00	INTEREST ON SUMMER TAXES	5,500
101-253-452.00	TRAILER TAX	1,200
101-253-477.00	DOG LICENSES	21,000
101-253-477.01	DOG LICENSES - NELSON	7,800
101-253-477.02	DOG LICENSES - WAGNER	900
101-253-477.03	DOG LICENSES - CERRO	750
101-253-477.04	DOG LICENSES - TOWNSHIPS	1,123
101-253-569.00	COURT EQUITY	86,249

101-253-570.00	CIGARETTE TAX	5,128
101-253-573.00	CONVENTION FACILITY - LIQUOR TAX	119,924
101-253-602.00	RECORD COPYING	4,000
101-253-620.00	ADMINISTRATION FEES - GRANTS/TAXES	65,000
101-253-625.00	NSF FEES/ORDINANCE FEES	100
101-253-642.10	TAX ROLL PRINTING	47,000
101-253-665.00	INTEREST ON DEPOSITS	35,000
101-253-687.00	REFUNDS/REBATES	1,000
101-253-699.00	TRANSFER IN - REVENUE SHARING (284)	305,199
Totals for Dept 253-COUNTY TREASURER		4,614,367

Dept 257: EQUALIZATION DEPARTMENT

101-257-602.00	RECORD COPYING	500
101-257-642.00	PRINTING SALES	5,200
Totals for Dept 257-EQUALIZATION DEPARTMENT		5,700

Dept 261: COOPERATIVE EXTENSION

101-261-630.00	MSU EXTENSION SERVICES	1,000
Totals for Dept 261-COOPERATIVE EXTENSION		1,000

Dept 262: ELECTIONS

101-262-687.00	REFUNDS/REBATES	22,230
Totals for Dept 262-ELECTIONS		22,230

Dept 265: BUILDING & GROUNDS

101-265-667.00	FIA RENT	8,932
Totals for Dept 265-BUILDING & GROUNDS		8,932

Dept 267: PROSECUTING ATTORNEY

101-267-539.01	STATE - CO-OP REIMBURSEMENTS	51,414
101-267-539.03	VICTIM ADVOCATE	21,800
101-267-687.00	REFUNDS/REBATES	1,000

Totals for Dept 267-PROSECUTING ATTORNEY	74,214
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Dept 268: REGISTER OF DEEDS

101-268-430.00	REAL ESTATE TRANSFER TAX	100,000
101-268-602.00	RECORD COPYING	130,000
101-268-617.00	REMOTE ACCESS FEES	8,000
101-268-619.00	REMOUNMENTATION FEES	300
Totals for Dept 268-REGISTER OF DEEDS		238,300

Dept 301: SHERIFF

101-301-573.10	LIQUOR LICENSES	9,500
101-301-602.01	RECORD COPYING - ACCIDENT REPORTS	2,000
101-301-605.00	COMPLAINT REPORTS	2,500
101-301-618.00	SEX OFFENDERS REGISTRATION FEE	100
101-301-625.00	NSF FEES	2,400
101-301-633.00	FINGERPRINT FEES	1,800
101-301-687.00	REFUNDS/REBATES - SHERIFF	1,000
101-301-688.00	REFUND CONVEYING CONVICTS	1,600
Totals for Dept 301-SHERIFF		20,900

Dept 333: SECONDARY ROAD PATROL

101-333-539.00	STATE GRANTS	48,968
Totals for Dept 333-SECONDARY ROAD PATROL		48,968

Dept 334: ZERO TOLERANCE, BAILIFF

101-334-629.00	SERVICE OF PAPERS	28,500
101-334-638.10	PRELIMINARY BREATH TEST FEES	14,500
Totals for Dept 334-ZERO TOLERANCE, BAILIFF		43,000

Dept 426: CIVIL DEFENSE

101-426-539.00	STATE GRANTS	5,382
Totals for Dept 426-CIVIL DEFENSE		5,382

Dept 721: PLANNING DEPARTMENT		
101-721-602.00	RECORD COPYING	300
101-721-643.00	SALE OF BOOKS	250
Totals for Dept 721-PLANNING DEPARTMENT		550

Dept 722: ZONING DEPARTMENT		
101-722-479.00	PERMIT FEES - ZONING	17,435
101-722-479.20	PERMIT FEES - VILLAGE OF BEULAH	500
101-722-482.00	PERMIT FEES - LAND DIVISION	1,200
Totals for Dept 722-ZONING DEPARTMENT		19,135

Dept 723: SOIL EROSION CONTROL		
101-723-479.00	PERMIT FEES - SOIL EROSION	20,243
Totals for Dept 723-SOIL EROSION CONTROL		20,243

Dept 851: INSURANCE & BONDS		
101-851-687.00	REFUNDS/REBATES	10,000
Totals for Dept 851-INSURANCE & BONDS		10,000

Dept 852: MEDICAL INSURANCE		
101-852-677.00	EMPLOYEE HEALTH INS REIMB	7,500
101-852-678.00	RETIREEES HEALTH INS REIMB	12,000
Totals for Dept 852-MEDICAL INSURANCE		19,500

Dept 871: WORKERS COMPENSATION INSURANCE		
101-871-687.00	REFUNDS/REBATES	30,000
Totals for Dept 871-WORKERS COMPENSATION INSURANCE		30,000

TOTAL ESTIMATED REVENUES	5,729,556
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APPROPRIATIONS

Dept 101: BOARD OF COMMISSIONERS

101-101-702.00	SALARY - ELECTED OFFICIALS	34,401
101-101-721.00	PER DIEM	26,000
101-101-727.00	OFFICE SUPPLIES	300
101-101-860.00	TRAVEL	9,500
101-101-900.00	PRINTING & PUBLISHING	3,000
101-101-955.00	CONVENTIONS & MEETINGS	3,500
101-101-955.10	DUES & REGISTRATIONS	17,640
101-101-957.00	MISCELLANEOUS	500
-----Totals for Dept 101-BOARD OF COMMISSIONERS-----		94,841

Dept 131: CIRCUIT COURT

101-131-702.00	SALARY - ELECTED OFFICIALS	18,290
101-131-702.03	SALARY-COURT ADMINISTRATOR	22,880
101-131-704.00	WAGES-COURT REPORTER	43,610
101-131-704.01	WAGES - ADR CLERK	11,200
101-131-704.02	WAGES-CLERICAL ASSISTANT	10,538
101-131-712.00	WAGES - RESEARCH ATTORNEY	13,728
101-131-712.10	WAGES - LAW CLERK INTERN	4,944
101-131-721.00	PER DIEM - JURY BOARD	1,000
101-131-723.00	OVERTIME	100
101-131-727.00	OFFICE SUPPLIES	3,000
101-131-730.00	POSTAGE	1,200
101-131-802.00	TRANSCRIPTS	6,000
101-131-804.00	RECORDING SERVICES	1,000
101-131-805.00	COURT APPOINTED ATTORNEY	3,000
101-131-807.00	JURY FEES	5,000
101-131-808.00	WITNESS FEES	5,000
101-131-810.00	LEGAL FEES	130,500
101-131-811.00	INTERPRETER FEES	200
101-131-812.00	APPEALS COURT - LEGAL FEES	6,000
101-131-813.00	PROBATION EXPENSES	3,250
101-131-816.00	SPECIAL JUDGE	1,500
101-131-850.00	TELEPHONE/FAX/CELLULAR	2,000

101-131-860.00	TRAVEL	4,000
101-131-930.00	EQUIPMENT REPAIR	1,000
101-131-955.00	CONVENTIONS & DUES	2,000
101-131-962.00	JIS RELATED COSTS	6,358
101-131-963.00	COMPUTER SUPPORT	1,000
101-131-970.00	EQUIPMENT	1,000
-----Totals for Dept 131-CIRCUIT COURT-----		309,298

Dept 136: DISTRICT COURT

101-136-702.00	SALARY - ELECTED OFFICIALS	18,290
101-136-702.06	SALARY - MAGISTRATE	48,688
101-136-702.07	SPECIAL JUDGE	2,400
101-136-703.09	WAGES-CHIEF CLERK	21,056
101-136-704.00	WAGES-COURT REPORTER	15,777
101-136-706.00	WAGES - CLERICAL ASSISTANT	30,590
101-136-727.00	OFFICE SUPPLIES	2,000
101-136-802.00	TRANSCRIPTS	1,000
101-136-804.00	RECORDING SERVICES	100
101-136-805.00	COURT APPOINTED ATTORNEY	25,000
101-136-806.00	SCREENING FEES	5,000
101-136-807.00	JURY FEES	2,000
101-136-811.00	INTERPRETER FEE'S	200
101-136-860.00	TRAVEL	500
101-136-900.00	PRINTING & PUBLISHING	1,000
101-136-955.00	CONVENTIONS & MEETINGS	500
101-136-955.10	DUES & REGISTRATIONS	500
101-136-962.10	LIEN SERVICE	500
101-136-962.20	JMS RELATED COSTS	5,500
101-136-963.00	COMPUTER SUPPORT	1,000
101-136-970.00	EQUIPMENT	1,000
-----Totals for Dept 136-DISTRICT COURT-----		182,601

Dept 141: FRIEND OF THE COURT

101-141-850.00	TELEPHONE	3,250
101-141-964.10	REIMBURSEMENT TO MANISTEE	119,696

Totals for Dept 141-FRIEND OF THE COURT 122,946

Dept 142: FRIEND OF THE COURT - JV DIVISION

101-142-704.01	SALARY-DIRECTOR OF YOUTH SERVICES	49,609
101-142-727.00	OFFICE SUPPLIES	500
101-142-802.00	TRANSCRIPTS	700
101-142-804.00	RECORDING SERVICES	8,000
101-142-808.00	WITNESS FEES	700
101-142-840.20	ADOPTIONS	500
101-142-860.00	TRAVEL	1,500
101-142-900.00	PRINTING & PUBLISHING	700
101-142-955.00	CONVENTIONS/MEETINGS	1,000
101-142-955.10	DUES & REGISTRATIONS	500
101-142-957.40	NON REIMBURSABLE EXPENSES	5,000
101-142-961.00	TRAINING & SCHOOLS	4,500
101-142-962.00	JIS RELATED COSTS	6,500
101-142-970.00	EQUIPMENT	500

Totals for Dept 142-FRIEND OF THE COURT - JV DIVISION		80,209

Dept 145: LAW LIBRARY

101-145-702.50	SALARY SUPPLEMENT	1,500

Totals for Dept 145-LAW LIBRARY		1,500

Dept 148: PROBATE COURT

101-148-702.00	SALARY - ELECTED OFFICIALS	139,919
101-148-702.05	SALARY-PROBATE REGISTER	38,422
101-148-703.11	WAGES-PART TIME	10,000
101-148-727.00	OFFICE SUPPLIES	3,000
101-148-802.00	TRANSCRIPTS	300
101-148-805.00	COURT APPOINTED ATTORNEY	6,000
101-148-807.00	JURY FEES	125
101-148-808.00	WITNESS FEES	125
101-148-809.00	GUARDIAN AD LITEM	250
101-148-830.10	SERVICE CONTRACT	500

101-148-860.00	TRAVEL	1,500
101-148-955.00	CONVENTIONS & DUES	3,000
101-148-956.10	MENTAL EXAMINATIONS	600
101-148-962.00	JIS RELATED COSTS	7,000
101-148-962.10	LEIN SERVICE	500
101-148-963.00	COMPUTER SUPPORT	500
101-148-970.00	EQUIPMENT	500
-----Totals for Dept 148-PROBATE COURT-----		212,241

Dept 172: ADMINISTRATOR/CONTROLLER		
101-172-703.00	SALARY-DEPARTMENT HEAD	55,226
101-172-703.01	WAGES-ADMINISTRATIVE ASSISTANT	32,000
101-172-703.06	WAGES-SECRETARY	25,930
101-172-723.00	OVERTIME	200
101-172-727.00	OFFICE SUPPLIES	2,500
101-172-860.00	TRAVEL	1,000
101-172-900.00	PRINTING & PUBLISHING	400
101-172-955.00	CONVENTIONS & MEETINGS	500
101-172-955.10	DUES & REGISTRATIONS	190
101-172-961.00	TRAINING & SCHOOLS	1,500
101-172-963.00	COMPUTER SUPPORT	2,500
101-172-970.00	EQUIPMENT	500
-----Totals for Dept 172-ADMINISTRATOR/CONTROLLER-----		122,446

Dept 215: COUNTY CLERK		
101-215-702.00	SALARY - ELECTED OFFICIALS	52,367
101-215-702.02	SALARY-CHIEF DEPUTY	35,600
101-215-703.03	WAGES-SECRETARY 2	28,081
101-215-703.04	WAGES-SECRETARY 2	27,881
101-215-723.00	OVERTIME	300
101-215-727.00	OFFICE SUPPLIES	3,000
101-215-728.00	JURY SUPPLIES	300
101-215-860.00	TRAVEL	1,500
101-215-930.00	EQUIPMENT REPAIR	500
101-215-955.00	CONVENTIONS & MEETINGS	1,500

101-215-955.10	DUES & REGISTRATIONS	600
101-215-961.00	TRAINING & SCHOOLS	1,000
101-215-962.00	JIS RELATED COSTS	500
101-215-963.00	COMPUTER SUPPORT	7,000
101-215-970.00	EQUIPMENT	3,000
-----Totals for Dept 215-COUNTY CLERK-----		163,129

Dept 253: COUNTY TREASURER

101-253-702.00	SALARY - ELECTED OFFICIALS	52,367
101-253-702.02	SALARY-CHIEF DEPUTY	35,720
101-253-703.03	WAGES-SECRETARY 2	27,881
101-253-723.00	OVERTIME	500
101-253-727.00	OFFICE SUPPLIES	2,500
101-253-731.00	TAX ROLLS & NOTICES	5,500
101-253-775.00	DOG LICENSES	1,000
101-253-830.10	SERVICE CONTRACT (AC)	1,200
101-253-831.00	BANK FEES	1,000
101-253-860.00	TRAVEL	1,500
101-253-900.00	PRINTING & PUBLISHING	500
101-253-930.00	EQUIPMENT REPAIR	500
101-253-955.00	CONVENTIONS & MEETINGS	1,000
101-253-955.10	DUES & REGISTRATIONS	500
101-253-961.00	TRAINING & SCHOOLS	1,500
101-253-963.00	COMPUTER SUPPORT	12,000
101-253-970.00	EQUIPMENT	2,000
-----Totals for Dept 253-COUNTY TREASURER-----		147,168

Dept 257: EQUALIZATION DEPARTMENT

101-257-703.00	SALARY-DEPARTMENT HEAD	52,531
101-257-703.02	WAGES-FIELD APPRAISER	31,062
101-257-703.03	WAGES- APPRAISER I	29,398
101-257-723.00	OVERTIME	2,000
101-257-727.00	OFFICE SUPPLIES	1,500
101-257-727.01	SUPPLIES - ADDRESSING	1,000
101-257-830.10	SERVICE CONTRACT	7,405

101-257-860.00	TRAVEL	1,975
101-257-900.00	PRINTING & PUBLISHING	250
101-257-955.00	CONVENTIONS & MEETINGS	1,500
101-257-955.10	DUES & REGISTRATIONS	700
101-257-961.00	TRAINING & SCHOOLS	1,500
101-257-963.00	COMPUTER SUPPORT	4,500
101-257-970.00	EQUIPMENT	1,500
101-257-970.10	ADDRESSING - EQUIPMENT	200
-----Totals for Dept 257-EQUALIZATION DEPARTMENT-----		137,021

Dept 261: COOPERATIVE EXTENSION		
101-261-703.03	WAGES-SECRETARY 2	28,291
101-261-727.00	OFFICE SUPPLIES	1,500
101-261-730.00	POSTAGE	800
101-261-800.00	CONTRACTED SERVICES	25,405
101-261-860.00	TRAVEL	7,500
101-261-900.00	PRINTING & PUBLISHING	1,300
101-261-901.00	RESOURCE MATERIALS	300
101-261-955.10	DUES & REGISTRATIONS	750
101-261-963.00	COMPUTER SUPPORT	1,000
101-261-970.00	EQUIPMENT	1,000
-----Totals for Dept 261-COOPERATIVE EXTENSION-----		67,846

Dept 262: ELECTIONS		
101-262-721.00	PER DIEM	1,000
101-262-727.00	OFFICE SUPPLIES - BALLOTS	48,750
101-262-860.00	TRAVEL	1,000
101-262-905.00	PRINTING & PUBLISHING - SUPPLY KITS	4,550
-----Totals for Dept 262-ELECTIONS-----		55,300

Dept 265: BUILDING & GROUNDS		
101-265-705.00	WAGES-MAINTENANCE COORDINATOR	27,435
101-265-723.00	OVERTIME	2,500
101-265-748.00	GAS, OIL & GREASE	3,500

101-265-749.00	VEHICLE REPAIRS	3,000
101-265-750.00	MAINTENANCE SUPPLIES	10,000
101-265-800.00	CONTRACTED SERVICES	24,000
101-265-820.00	SNOW REMOVAL	8,500
101-265-821.00	GARBAGE DISPOSAL	3,000
101-265-850.00	TELEPHONE	40,000
101-265-853.00	CELLULAR PHONES	8,500
101-265-922.00	WATER & SEWER	2,500
101-265-923.00	FUEL - NATURAL GAS	13,000
101-265-924.00	ELECTRIC	52,000
101-265-970.00	EQUIPMENT & SERVICE	24,000
Totals for Dept 265-BUILDING & GROUNDS		221,935

Dept 266: LEGAL & CONTRACTED SERVICES

101-266-810.00	LEGAL FEES	25,000
101-266-810.01	LEGAL FEES - ZONING	15,000
101-266-815.00	AUDITORS	33,000
101-266-815.10	MAXIMUS - COST ALLOCATION PLAN	9,000
101-266-815.20	ADMINISTRATION FEES - MANISTEE	14,000
Totals for Dept 266-LEGAL & CONTRACTED SERVICES		96,000

Dept 267: PROSECUTING ATTORNEY

101-267-702.00	SALARY - ELECTED OFFICIALS	62,605
101-267-702.04	SALARY-ASSISTANT PROSECUTOR	6,609
101-267-703.01	WAGES-ADMINISTRATIVE ASSISTANT	34,748
101-267-703.10	WAGES-CLERK VICTIMS ADVOCATE	25,163
101-267-727.00	OFFICE SUPPLIES	3,000
101-267-730.00	POSTAGE	200
101-267-808.00	WITNESS FEES	3,000
101-267-827.00	DMG CONTRACT	4,800
101-267-837.10	INVESTIGATIONS	100
101-267-840.00	GRANT EXPENSES CV WEEK	400
101-267-860.00	TRAVEL	500
101-267-860.01	TRAVEL (VA)	500
101-267-865.00	PRISONER TRANSFER	2,000

101-267-955.00	CONVENTIONS & MEETINGS	1,500
101-267-955.10	DUES & REGISTRATIONS	2,000
101-267-961.01	TRAINING & CONFERENCES (VA)	300
101-267-962.10	LEIN SERVICE	500
101-267-970.00	EQUIPMENT	1,000
-----Totals for Dept 267-PROSECUTING ATTORNEY-----		148,925

Dept 268: REGISTER OF DEEDS

101-268-702.00	SALARY - ELECTED OFFICIALS	52,607
101-268-702.02	SALARY-CHIEF DEPUTY	35,930
101-268-703.03	WAGES-SECRETARY 2	7,742
101-268-703.06	WAGES-SECRETARY 1	10,691
101-268-723.00	OVERTIME	250
101-268-727.00	OFFICE SUPPLIES	2,900
101-268-830.10	SERVICE CONTRACT	1,000
101-268-860.00	TRAVEL	500
101-268-900.00	PRINTING & PUBLISHING	350
101-268-902.00	BOOK REBINDING	3,000
101-268-930.00	EQUIPMENT REPAIR	1,000
101-268-955.00	CONVENTIONS & MEETINGS	800
101-268-955.10	DUES & REGISTRATIONS	550
101-268-957.10	RECORD STORAGE	1,100
101-268-961.00	TRAINING & SCHOOLS	300
101-268-963.00	COMPUTER SUPPORT	9,500
101-268-970.00	EQUIPMENT	1,000
-----Totals for Dept 268-REGISTER OF DEEDS-----		129,220

Dept 275: DRAIN COMMISSION

101-275-702.00	SALARY - ELECTED OFFICIALS	1,275
101-275-818.00	FILING FEES	375
101-275-819.00	CONTRACT SERVICE - LAKE LEVELS	4,000
101-275-860.00	TRAVEL	750
101-275-900.20	PUBLICATIONS	300
101-275-935.10	DAM REPAIRS	1,000
101-275-955.00	CONVENTIONS & DUES	800

101-275-961.00	TRAINING & SCHOOLS	375
101-275-970.00	EQUIPMENT	1,000
Totals for Dept 275-DRAIN COMMISSION		9,875

Dept 278: SURVEYOR		
101-278-702.00	SALARY - ELECTED OFFICIALS	775
Totals for Dept 278-SURVEYOR		775

Dept 282: PLAT BOARD		
101-282-721.00	PER DIEM	250
Totals for Dept 282-PLAT BOARD		250

Dept 285: CENTRAL SERVICES		
101-285-727.10	PAPER SUPPLIES	8,000
101-285-730.00	POSTAGE	33,000
101-285-800.00	CONTRACTED SERVICES	2,000
101-285-930.00	EQUIPMENT REPAIR	16,000
Totals for Dept 285-CENTRAL SERVICES		59,000

Dept 286: TECHNOLOGY SUPPORT		
101-286-850.01	INTERNET SERVICE	5,580
101-286-963.00	COMPUTER SUPPORT	30,000
101-286-963.10	WEBSITE SUPPORT	1,200
Totals for Dept 286-TECHNOLOGY SUPPORT		36,780

Dept 301: SHERIFF		
101-301-702.00	SALARY - ELECTED OFFICIALS	52,478
101-301-702.01	SALARY-UNDERSHERIFF	48,391
101-301-703.01	WAGES-ADMINISTRATIVE ASSISTANT	30,561
101-301-703.10	WAGES - DETECTIVE SECRETARY	28,681
101-301-706.02	DEPUTY SHERIFF (1873)	33,868
101-301-706.03	DEPUTY SHERIFF (1615)	42,000

101-301-706.05	DEPUTY SHERIFF (1439)	42,210
101-301-706.07	DEPUTY SHERIFF (1504)	42,180
101-301-706.08	DEPUTY SHERIFF (1734)	41,110
101-301-706.09	DEPUTY SHERIFF (1755)	41,710
101-301-707.01	SERGEANT (1401)	46,823
101-301-707.02	SERGEANT (1493)	46,703
101-301-707.03	SERGEANT (1595)	46,523
101-301-723.00	OVERTIME	31,000
101-301-727.00	OFFICE SUPPLIES	7,000
101-301-729.00	PHOTOS AND SUPPLIES	100
101-301-748.00	GAS, OIL & GREASE	35,000
101-301-749.00	VEHICLE REPAIRS	12,000
101-301-751.00	UNIFORMS	3,750
101-301-752.10	DRY CLEANERS	3,000
101-301-835.10	BLOOD RESTITUTIONS	800
101-301-850.00	TELEPHONE	20,350
101-301-855.00	RADIO MAINTENANCE/EQUIPMENT	1,500
101-301-940.00	LEASED PATROL & SHERIFF VEHICLES	54,422
101-301-955.00	CONVENTIONS & DUES	1,000
101-301-956.00	EMPLOYEE PHYSICALS	250
101-301-961.00	TRAINING & SCHOOLS	2,835
101-301-978.00	RADIO EQUIPMENT - PATROL CARS	1,650
101-301-980.00	VEHICLE EQUIPMENT	4,500
-----Totals for Dept 301-SHERIFF-----		722,395

Dept 333: SECONDARY ROAD PATROL

101-333-706.00	WAGES - DEPUTY SHERIFF (1786)	41,644
101-333-723.00	OVERTIME	3,000
101-333-725.00	FRINGE BENEFITS	21,569
101-333-748.00	GAS, OIL & GREASE	4,000
101-333-749.00	VEHICLE REPAIRS	2,000
101-333-751.00	UNIFORMS	550
-----Totals for Dept 333-SECONDARY ROAD PATROL-----		72,763

Dept 334: ZERO TOLERANCE, BAILIFF

101-334-707.04	WAGES - CORRECTIONS (1430)	42,270
101-334-723.00	OVERTIME	2,000
101-334-727.00	OFFICE SUPPLIES	330
101-334-729.10	SUPPLIES - CHEMICAL	1,320
101-334-749.00	VEHICLE REPAIRS	330
101-334-961.00	TRAINING & SCHOOLS	330
-----Totals for Dept 334-ZERO TOLERANCE, BAILIFF-----		46,580

Dept 426: CIVIL DEFENSE

101-426-703.00	SALARY-DEPARTMENT HEAD	16,556
101-426-748.00	GAS, OIL & GREASE	500
101-426-749.00	VEHICLE REPAIRS	500
101-426-838.00	RIGHT TO KNOW	200
101-426-855.00	RADIO MAINTENANCE/EQUIPMENT	500
101-426-860.00	TRAVEL	2,000
101-426-957.00	MISCELLANEOUS	500
101-426-961.00	TRAINING & SCHOOLS	500
101-426-969.00	COUNTY DISASTER	1,000
-----Totals for Dept 426-CIVIL DEFENSE-----		22,256

Dept 601: HEALTH DEPARTMENT

101-601-836.00	APPROPRIATIONS	184,898
101-601-885.00	CIGARETTE TAX	3,318
101-601-886.00	CONTAGIOUS DISEASES	4,100
-----Totals for Dept 601-HEALTH DEPARTMENT-----		192,316

Dept 648: MEDICAL EXAMINER

101-648-721.00	PER CASE	500
101-648-800.00	CONTRACTED SERVICES	4,500
101-648-835.00	LAB FEES	2,600
101-648-861.00	BURIAL TRANSITS	5,000
101-648-955.10	DUES & REGISTRATIONS	500
101-648-957.00	MISCELLANEOUS	350
101-648-959.00	FORENSIC AUTOPSIES	2,500
-----Totals for Dept 648-MEDICAL EXAMINER-----		15,950

Totals for Dept 648-MEDICAL EXAMINER 15,950

Dept 649: MENTAL HEALTH

101-649-836.00 APPROPRIATIONS 150,978

Totals for Dept 649-MENTAL HEALTH 150,978

Dept 670: HUMAN SERVICES BOARD

101-670-836.00 HUMAN SERVICES APPROPRIATIONS 12,000

Totals for Dept 670-HUMAN SERVICES BOARD 12,000

Dept 721: PLANNING DEPARTMENT

101-721-721.00 PER DIEM - PLANNING COMMISSION 3,000
101-721-800.00 CONTRACTED SERVICES-CONSULTANT 15,000
101-721-860.03 TRAVEL - PC 250
101-721-900.00 PRINTING & PUBLISHING 1,200
101-721-900.20 PUBLICATIONS - PC 1,200
101-721-955.10 DUES & REGISTRATIONS - PC 650
101-721-961.00 TRAINING & SCHOOLS - PC 1,500

Totals for Dept 721-PLANNING DEPARTMENT 22,800

Dept 722: ZONING DEPARTMENT

101-722-703.00 SALARY-DEPARTMENT HEAD 58,425
101-722-703.03 WAGES- ASSISTANT TO ZONING 29,428
101-722-703.04 WAGES-SECRETARY 2 13,460
101-722-721.00 PER DIEM - APPEALS BOARD 1,000
101-722-723.00 OVERTIME 1,500
101-722-727.00 OFFICE SUPPLIES 2,500
101-722-800.00 CONTRACTED SERVICES-CONSULTANT 10,000
101-722-818.00 FILING FEES 1,000
101-722-860.00 TRAVEL - ZBA 300
101-722-860.01 TRAVEL 3,500
101-722-900.00 PRINTING & PUBLISHING -ZBA 1,000
101-722-955.10 DUES & REGISTRATIONS -ZBA 650

101-722-961.00	TRAINING & SCHOOLS - ZBA	1,125
101-722-970.00	EQUIPMENT	1,000
-----Totals for Dept 722-ZONING DEPARTMENT-----		124,888

Dept 728: ECONOMIC DEVELOPMENT		
101-728-883.00	N.W. COUNCIL OF GOVERNMENTS	3,125
101-728-885.00	LIQUOR TAX - NW SUBSTANCE ABUSE	59,962
-----Totals for Dept 728-ECONOMIC DEVELOPMENT-----		63,087

Dept 751: PARKS & RECREATION DEPARTMENT		
101-751-721.00	PER DIEM	3,780
101-751-800.00	CONTRACTED SERVICES	5,981
101-751-860.00	TRAVEL	250
101-751-957.00	MISCELLANEOUS	500
-----Totals for Dept 751-PARKS & RECREATION DEPARTMENT-----		10,511

Dept 851: INSURANCE & BONDS		
101-851-725.06	LIFE INSURANCE	2,357
101-851-828.00	INSURANCE & BONDS	4,750
101-851-828.10	LIABILITY & BUILDING INSURANCE	110,000
101-851-828.30	INSURANCE CLAIMS	10,000
-----Totals for Dept 851-INSURANCE & BONDS-----		127,107

Dept 852: MEDICAL INSURANCE		
101-852-716.00	NON MEDICAL PAYOUTS	21,600
101-852-717.00	MEDICAL INSURANCE	451,192
101-852-717.01	MEDICAL INSURANCE TO MANISTEE	87,352
101-852-718.00	SHORT/LONG TERM DISABILITY	8,947
101-852-874.00	MEDICAL INSURANCE - RETIREES	12,000
101-852-875.00	SICK/VACATION PAYOFFS	15,000
101-852-875.10	SICK/VACATIONS PAYOFFS - MANISTEE	2,693
-----Totals for Dept 852-MEDICAL INSURANCE-----		598,784

Dept 861: RETIREMENT		
101-861-724.00	RETIREMENT - COUNTY SHARE	214,377
101-861-726.00	RETIREMENT - BENZIE SHARE TO MANISTEE	42,435
Totals for Dept 861-RETIREMENT		256,812

Dept 862: SOCIAL SECURITY		
101-862-719.00	MEDICARE	25,079
101-862-720.00	COUNTY SHARE TO MANISTEE	19,749
101-862-725.01	F.I.C.A. - SOCIAL SECURITY	106,915
Totals for Dept 862-SOCIAL SECURITY		151,743

Dept 870: UNEMPLOYMENT INSURANCE		
101-870-725.04	UNEMPLOYMENT INS	3,000
Totals for Dept 870-UNEMPLOYMENT INSURANCE		3,000

Dept 871: WORKERS COMPENSATION INSURANCE		
101-871-828.00	WORKERS COMP INSURANCE	25,930
Totals for Dept 871-WORKERS COMPENSATION INSURANCE		25,930

Dept 899: TAX TRIBUNAL/BOR REFUNDS ORDERED		
101-899-964.00	REFUNDS & REBATES	5,000
Totals for Dept 899-TAX TRIBUNAL/BOR REFUNDS ORDERED		5,000

Dept 966: TRANSFER OUT		
101-966-999.00	CONTINGENCY	83,299
101-966-999.01	TRANSFER FEES TO FUND 247 (ACO)	20,000
101-966-999.03	TRANSFER TO FUND 569 (BLDG AUTHORITY)	2,500
101-966-999.04	TRANSFER TO FUND 292 (CHILD CARE)	93,451
101-966-999.07	TRANSFER TO FUND 269 (LAW LIBRARY)	15,000
101-966-999.08	TRANSFER TO FUND 245 (REMONUMENTTATIO	7,500
101-966-999.10	TRANSFER TO JAIL OPERATIONS (213)	440,000

101-966-999.99	TRANSFER TO CAPITAL IMPROVEMENTS	43,600
Totals for Dept 966-TRANSFER OUT		705,350

TOTAL APPROPRIATIONS 5,729,556

NET OF REVENUES/APPROPRIATIONS - FUND 1 0

BEGINNING FUND BALANCE 1,147,021

ENDING FUND BALANCE 1,147,021

Fund 201: BENZIE COUNTY ROAD COMMISSION

ESTIMATED REVENUES

Dept 000

201-000-539.00 STATE GRANTS 2,180,560

201-000-600.00 CHARGE FOR SERVICES 1,082,558

201-000-665.00 INTEREST ON DEPOSITS 26,500

Totals for Dept 000 3,289,618

TOTAL ESTIMATED REVENUES 3,289,618

APPROPRIATIONS

Dept 000

201-000-800.00 CONTRACTED SERVICES 3,289,618

Totals for Dept 000 3,289,618

TOTAL APPROPRIATIONS 3,289,618

NET OF REVENUES/APPROPRIATIONS - FUND 2 0

BEGINNING FUND BALANCE 821,680

ENDING FUND BALANCE 821,680

Fund 206: SHERIFF'S K-9 FUND

ESTIMATED REVENUES

Dept 000		
206-000-674.00	CONTRIBUTIONS & DONATIONS	2,797
206-000-691.00	BUDGETED USE OF FUND BALANCE	231
Totals for Dept 000		3,028

TOTAL ESTIMATED REVENUES 3,028

APPROPRIATIONS

Dept 000		
206-000-967.00	PROJECT EXPENSES	3,028
Totals for Dept 000		3,028

TOTAL APPROPRIATIONS 3,028

NET OF REVENUES/APPROPRIATIONS - FUND 2 0
 BEGINNING FUND BALANCE 2,169
 ENDING FUND BALANCE 2,169

Fund 207: SHERIFF'S RESERVES FUND

ESTIMATED REVENUES

Dept 000		
207-000-691.00	BUDGETED USE OF FUND BALANCE	3,428
Totals for Dept 000		3,428

TOTAL ESTIMATED REVENUES 3,428

APPROPRIATIONS

Dept 000		
207-000-751.00	UNIFORMS	500
207-000-957.00	MISCELLANEOUS	428
207-000-961.00	TRAINING & SCHOOLS	1,000
207-000-970.00	EQUIPMENT	1,500
Totals for Dept 000		3,428

TOTAL APPROPRIATIONS	3,428
NET OF REVENUES/APPROPRIATIONS - FUND 2	0
BEGINNING FUND BALANCE	3,061
ENDING FUND BALANCE	3,061

Fund 208: SHERIFF'S DIVE TEAM FUND

ESTIMATED REVENUES

Dept 000

208-000-691.00	BUDGETED USE OF FUND BALANCE	2,007
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Totals for Dept 000		2,007
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TOTAL ESTIMATED REVENUES	2,007
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APPROPRIATIONS

Dept 000

208-000-967.00	PROJECT EXPENSES	2,007
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Totals for Dept 000		2,007
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TOTAL APPROPRIATIONS	2,007
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NET OF REVENUES/APPROPRIATIONS - FUND 2	0
BEGINNING FUND BALANCE	1,181
ENDING FUND BALANCE	1,181

Fund 211: D.A.R.E. FUND

ESTIMATED REVENUES

Dept 000

211-000-691.00	BUDGETED USE OF FUND BALANCE	2,946
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Totals for Dept 000		2,946
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TOTAL ESTIMATED REVENUES	2,946
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APPROPRIATIONS

Dept 000

211-000-967.00	PROJECT EXPENSES	2,946
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Totals for Dept 000		2,946
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TOTAL APPROPRIATIONS	2,946
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NET OF REVENUES/APPROPRIATIONS - FUND 2	0
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BEGINNING FUND BALANCE	2,946
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ENDING FUND BALANCE	2,946
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Fund 212: BENZIE KIDS

ESTIMATED REVENUES

Dept 000

212-000-691.00	BUDGETED USE OF FUND BALANCE	15,000
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Totals for Dept 000		15,000
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TOTAL ESTIMATED REVENUES	15,000
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APPROPRIATIONS

Dept 000

212-000-967.00	PROJECT EXPENSES	15,000
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Totals for Dept 000		15,000
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TOTAL APPROPRIATIONS	15,000
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NET OF REVENUES/APPROPRIATIONS - FUND 2	0
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BEGINNING FUND BALANCE	9,203
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ENDING FUND BALANCE	9,203
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Fund 213: JAIL OPERATIONS FUND

ESTIMATED REVENUES

Dept 351: JAIL - CORRECTIONS

213-351-632.10	PRISONERS BOARD REIMBURSEMENTS	30,000
213-351-632.20	STATE PRISONERS BOARD REIMBURSEMENT	6,000
213-351-632.30	PRISONERS BOARD/OTHER COUNTIES	125,125
213-351-632.50	OTHER CONTRACTS - GTB	38,325
213-351-677.00	EMPLOYEE HEALTH INS REIMB	500
213-351-680.00	REIMBURSE MEDICAL - OTHER AGENCIES	3,500
213-351-687.00	REFUNDS/REBATES - JAIL	500
213-351-699.00	TRANSFER IN - GENERAL FUND	440,000
213-351-699.01	TRANSFER IN - JAIL MILLAGE	916,730
Totals for Dept 351-JAIL - CORRECTIONS		1,560,680

TOTAL ESTIMATED REVENUES 1,560,680

APPROPRIATIONS

Dept 265: BUILDING & GROUNDS

213-265-705.01	WAGES-MAINTENANCE	28,642
213-265-782.00	MAINTENANCE SUPPLIES	2,500
213-265-783.00	EQUIP. SERVICES & SUPPLIES	27,000
213-265-784.00	GARBAGE PICK-UP	1,500
213-265-820.00	SNOW REMOVAL	3,500
213-265-850.00	TELEPHONE	8,100
213-265-853.00	CELLULAR PHONES	3,500
213-265-922.00	WATER & SEWER	15,000
213-265-923.00	FUEL - NATURAL GAS	25,000
213-265-924.00	ELECTRIC	35,000
213-265-935.00	JAIL REPAIRS	15,000
Totals for Dept 265-BUILDING & GROUNDS		164,742

Dept 351: JAIL - CORRECTIONS

213-351-703.11	WAGES - SECRETARY	27,439
213-351-707.01	SERGEANT (1724)	41,202

213-351-707.02	SERGEANT (1473)	41,502
213-351-707.03	SERGEANT (1163)	41,502
213-351-707.04	WAGES - CORRECTIONS (1561)	37,359
213-351-707.05	WAGES - CORRECTIONS (1503)	37,449
213-351-707.06	WAGES - CORRECTIONS (1785)	35,623
213-351-707.07	WAGES - CORRECTIONS (1816)	33,139
213-351-707.08	WAGES - CORRECTIONS (1792)	35,478
213-351-707.09	WAGES - CORRECTIONS (1728)	37,209
213-351-707.10	WAGES - CORRECTIONS (1612)	37,254
213-351-707.11	WAGES - CORRECTIONS (1685)	37,239
213-351-707.12	WAGES - CORRECTIONS (1668)	37,269
213-351-707.13	WAGES - CORRECTIONS (1697)	37,209
213-351-707.14	WAGES - CORRECTIONS (1667)	37,269
213-351-707.15	WAGES-PART TIME (1577)	17,586
213-351-707.16	WAGES-PART TIME (1869)	14,466
213-351-707.17	WAGES-PART TIME (1870)	14,466
213-351-711.00	WAGES - JAIL ADMINISTRATOR (1444)	46,132
213-351-723.00	OVERTIME	40,000
213-351-727.00	OFFICE SUPPLIES	5,500
213-351-740.00	FOOD SUPPLIES	117,000
213-351-742.00	KITCHEN SUPPLIES	2,000
213-351-748.00	GAS, OIL & GREASE	5,000
213-351-749.00	VEHICLE REPAIRS	1,000
213-351-751.00	UNIFORMS	3,000
213-351-752.00	PRISONERS LAUNDRY	10,000
213-351-752.10	DRY CLEANERS	2,500
213-351-800.20	MEDICAL SERVICE - NURSE	20,000
213-351-834.00	PRISONER MEDICAL - BENZIE CO	25,000
213-351-834.02	PRISONER MEDICAL - OTHER AGENCIES	3,500
213-351-855.00	RADIO EQUIPMENT	1,000
213-351-860.00	TRAVEL	500
213-351-865.00	PRISONER TRANSFER	2,000
213-351-940.20	EQUIPMENT LEASE - COPIER	12,000
213-351-955.10	DUES & REGISTRATIONS	300
213-351-956.00	EMPLOYEE PHYSICALS	2,500
213-351-961.00	TRAINING & SCHOOLS	10,000
213-351-961.04	PRISONERS SCHOOLING	7,500

213-351-963.00	COMPUTER EQUIPMENT	15,000
213-351-970.00	EQUIPMENT	10,000
213-351-970.20	EQUIPMENT - CAPITAL	20,000
213-351-980.01	BIO-HAZARDS EQUIPMENT	3,500
Totals for Dept 351-JAIL - CORRECTIONS		965,592

Dept 851: INSURANCE & BONDS		
213-851-725.06	LIFE INSURANCE	850
213-851-828.10	LIABILITY & BUILDING INSURANCE	55,000
Totals for Dept 851-INSURANCE & BONDS		55,850

Dept 852: MEDICAL INSURANCE		
213-852-717.00	MEDICAL INSURANCE	175,000
213-852-718.00	SHORT/LONG TERM DISABILITY	4,144
213-852-875.00	SICK/VACATION PAYOFFS	5,000
Totals for Dept 852-MEDICAL INSURANCE		184,144

Dept 861: RETIREMENT		
213-861-724.00	RETIREMENT - COUNTY SHARE	79,276
Totals for Dept 861-RETIREMENT		79,276

Dept 862: SOCIAL SECURITY		
213-862-719.00	MEDICARE	10,307
213-862-725.01	F.I.C.A. - SOCIAL SECURITY	43,941
Totals for Dept 862-SOCIAL SECURITY		54,248

Dept 871: WORKERS COMPENSATION INSURANCE		
213-871-828.00	WORKERS COMP INSURANCE	23,721
Totals for Dept 871-WORKERS COMPENSATION INSURANCE		23,721

Dept 966: TRANSFER OUT

213-966-999.00	CONTINGENCY	33,107
Totals for Dept 966-TRANSFER OUT		33,107

TOTAL APPROPRIATIONS 1,560,680

NET OF REVENUES/APPROPRIATIONS - FUND 2 0

BEGINNING FUND BALANCE 260,764

ENDING FUND BALANCE 260,764

Fund 214: EMERGENCY MEDICAL SERVICES (EMS) FUND

ESTIMATED REVENUES

Dept 655: ADVANCED LIFE SUPPORT (ALS)

214-655-632.50	CONTRACTS FOR SERVICE	44,000
214-655-637.00	EMS FEES	640,000
214-655-637.06	AMBULANCE WRITE OFFS COLLECTED	500
214-655-699.00	TRANSFER IN - PROPERTY TAXES	524,375
Totals for Dept 655-ADVANCED LIFE SUPPORT (ALS)		1,208,875

Dept 852: MEDICAL INSURANCE

214-852-677.00	EMPLOYEE HEALTH INS REIMB	2,400
Totals for Dept 852-MEDICAL INSURANCE		2,400

TOTAL ESTIMATED REVENUES 1,211,275

APPROPRIATIONS

Dept 265: BUILDING & GROUNDS

214-265-750.00	MAINTENANCE SUPPLIES	3,000
214-265-850.00	TELEPHONE	2,400
214-265-850.01	INTERNET SERVICE	1,200
214-265-853.00	CELLULAR PHONES	4,000
214-265-922.00	WATER & SEWER	675
214-265-923.00	FUEL - PROPANE GAS	7,000
214-265-924.00	ELECTRIC	4,500

214-265-935.00	BUILDING REPAIRS	4,000
214-265-970.00	EQUIPMENT & REPAIR	2,500
Totals for Dept 265-BUILDING & GROUNDS		29,275

Dept 651: FRANKFORT AMBULANCE		
214-651-714.00	WAGES - EMTS	150,000
214-651-714.10	WAGES - EMT FULL TIME (1714)	21,299
214-651-714.11	WAGES - EMT FULL TIME (1711)	21,299
214-651-723.00	OVERTIME	22,000
214-651-751.00	UNIFORMS	750
214-651-850.01	INTERNET SERVICE	750
214-651-956.00	EMPLOYEE PHYSICALS	250
214-651-961.00	TRAINING & SCHOOLS	1,500
Totals for Dept 651-FRANKFORT AMBULANCE		217,848

Dept 655: ADVANCED LIFE SUPPORT (ALS)		
214-655-703.00	SALARY-DEPARTMENT HEAD	52,531
214-655-714.01	WAGES - PARAMEDIC (1805)	30,240
214-655-714.02	WAGES - PARAMEDIC (1807)	35,818
214-655-714.03	WAGES - PARAMEDIC (1806)	34,133
214-655-714.04	WAGES - PARAMEDIC (1767)	34,155
214-655-714.05	WAGES - PARAMEDIC (1809)	31,682
214-655-714.06	WAGES - PARAMEDIC (1829)	30,807
214-655-714.07	WAGES - PARAMEDIC (1815)	33,878
214-655-714.10	WAGES - PARAMEDIC PART TIME (1847)	15,841
214-655-714.11	WAGES - PARAMEDIC PART TIME (1805)	16,939
214-655-714.12	WAGES - PARAMEDIC PART TIME (1833)	15,574
214-655-714.13	WAGES - PARAMEDIC PART TIME (1846)	15,574
214-655-723.00	OVERTIME	90,000
214-655-727.00	OFFICE SUPPLIES	1,000
214-655-735.00	MEDICAL SUPPLIES	15,000
214-655-735.10	MEDICAL SUPPLIES - GAS	4,000
214-655-748.00	GAS, OIL & GREASE	35,000
214-655-749.00	VEHICLE REPAIRS	12,000
214-655-751.00	UNIFORMS	2,000

214-655-800.01	CONTRACTED SERVICES - BILLING	35,000
214-655-800.05	CONTRACTED SERVICES - THOMPSONVILLE	9,000
214-655-855.00	RADIO MAINTENANCE/EQUIPMENT	3,000
214-655-860.00	TRAVEL	200
214-655-900.00	PRINTING & PUBLISHING	100
214-655-955.10	DUES & REGISTRATIONS	1,000
214-655-956.00	EMPLOYEE PHYSICALS	500
214-655-961.00	TRAINING & SCHOOLS	4,500
214-655-963.00	COMPUTER SUPPORT	2,000
214-655-970.00	EQUIPMENT	3,000
Totals for Dept 655-ADVANCED LIFE SUPPORT (ALS)		564,472

Dept 851: INSURANCE & BONDS

214-851-725.06	LIFE INSURANCE	510
214-851-828.10	LIABILITY & BUILDING INSURANCE	12,500
Totals for Dept 851-INSURANCE & BONDS		13,010

Dept 852: MEDICAL INSURANCE

214-852-716.00	NON MEDICAL PAYOUTS	4,200
214-852-717.00	MEDICAL INSURANCE	117,250
214-852-718.00	SHORT/LONG TERM DISABILITY	2,410
214-852-875.00	SICK/VACATION PAYOFFS	1,000
Totals for Dept 852-MEDICAL INSURANCE		124,860

Dept 861: RETIREMENT

214-861-724.00	RETIREMENT - COUNTY SHARE	42,151
Totals for Dept 861-RETIREMENT		42,151

Dept 862: SOCIAL SECURITY

214-862-719.00	COUNTY SHARE - F.I.C.A.	6,690
214-862-725.01	F.I.C.A. - SOCIAL SECURITY	28,250
Totals for Dept 862-SOCIAL SECURITY		34,940

Dept 871: WORKERS COMPENSATION INSURANCE		
214-871-828.00	INSURANCE & BONDS	22,841
Totals for Dept 871-WORKERS COMPENSATION INSURANCE		22,841

Dept 966: TRANSFER OUT		
214-966-999.00	CONTINGENCY	58,365
214-966-999.15	TRANSFER TO FUND 425 (EQUIP REPLACEMEN	50,000
214-966-999.16	TRANSFER TO DTRF-GEN FUND (LOAN PAYMEI	53,513
Totals for Dept 966-TRANSFER OUT		161,878

TOTAL APPROPRIATIONS 1,211,275

NET OF REVENUES/APPROPRIATIONS - FUND 2 0
 BEGINNING FUND BALANCE (38,128)
 ENDING FUND BALANCE (38,128)

Fund 215: FRIEND OF THE COURT FUND		
ESTIMATED REVENUES		
Dept 000		
215-000-613.00	JUDGEMENT FEES	2,500
215-000-665.00	INTEREST ON DEPOSITS	500
Totals for Dept 000		3,000

TOTAL ESTIMATED REVENUES 3,000

APPROPRIATIONS		
Dept 000		
215-000-957.00	MISCELLANEOUS	3,000
Totals for Dept 000		3,000

TOTAL APPROPRIATIONS 3,000

NET OF REVENUES/APPROPRIATIONS - FUND 2	0
BEGINNING FUND BALANCE	30,048
ENDING FUND BALANCE	30,048

Fund 228: SOLID WASTE/RECYCLING FUND

ESTIMATED REVENUES

Dept 000

228-000-448.00	RECYCLING SURCHARGE	218,500
228-000-450.00	COMMERCIAL - RECYCLING CHARGE	6,650
228-000-674.00	CONTRIBUTIONS & DONATIONS	500
228-000-674.01	CONTRIBUTIONS - ELECTRONICS	500
Totals for Dept 000		226,150

TOTAL ESTIMATED REVENUES 226,150

APPROPRIATIONS

Dept 000

228-000-703.00	SALARY-DEPARTMENT HEAD	35,000
228-000-721.00	PER DIEM	1,400
228-000-800.00	CONTRACTED SERVICES	130,000
228-000-821.50	HAZARDOUS WASTE	12,250
228-000-821.56	ELECTRONICS RECYCLING PROGRAM	700
228-000-850.00	TELEPHONE	450
228-000-860.00	TRAVEL	2,000
228-000-900.00	PUBLIC RELATIONS	1,400
228-000-930.00	EQUIPMENT REPAIR	8,000
228-000-941.00	CONTAINER LEASE/PURCHASE	3,360
228-000-955.00	CONVENTIONS & DUES	150
228-000-957.00	MISCELLANEOUS	500
Totals for Dept 000		195,210

Dept 851: INSURANCE & BONDS

228-851-725.06	LIFE INSURANCE	51
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Totals for Dept 851-INSURANCE & BONDS 51

Dept 852: MEDICAL INSURANCE
228-852-717.00 MEDICAL INSURANCE 12,000
228-852-718.00 SHORT/LONG TERM DISABILITY 199

Totals for Dept 852-MEDICAL INSURANCE 12,199

Dept 861: RETIREMENT
228-861-724.00 RETIREMENT - COUNTY SHARE 4,200

Totals for Dept 861-RETIREMENT 4,200

Dept 862: SOCIAL SECURITY
228-862-719.00 MEDICARE 508
228-862-725.01 F.I.C.A. - SOCIAL SECURITY 2,168

Totals for Dept 862-SOCIAL SECURITY 2,676

Dept 871: WORKERS COMPENSATION INSURANCE
228-871-828.00 INSURANCE & BONDS 469

Totals for Dept 871-WORKERS COMPENSATION INSURANCE 469

Dept 966: TRANSFER OUT
228-966-999.00 CONTINGENCY 11,345

Totals for Dept 966-TRANSFER OUT 11,345

TOTAL APPROPRIATIONS 226,150

NET OF REVENUES/APPROPRIATIONS - FUND 2 0
BEGINNING FUND BALANCE 46,008
ENDING FUND BALANCE 46,008

Fund 230: BETSIE VALLEY TRAIL MANAGEMENT FUND

ESTIMATED REVENUES

Dept 000

230-000-539.00	STATE GRANTS	10,000
Totals for Dept 000		10,000

TOTAL ESTIMATED REVENUES 10,000

APPROPRIATIONS

Dept 000

230-000-800.00	CONTRACTED SERVICES	5,000
230-000-957.30	LANDSCAPE/TRAIL MAINTENANCE	5,000
Totals for Dept 000		10,000

TOTAL APPROPRIATIONS 10,000

NET OF REVENUES/APPROPRIATIONS - FUND 2 0

BEGINNING FUND BALANCE 10,623

ENDING FUND BALANCE 10,623

Fund 244: E.D.C. ENTERPRISE FUND

ESTIMATED REVENUES

Dept 000

244-000-665.00	INTEREST ON DEPOSITS	20,000
244-000-666.11	FRANKFORT MFG LOAN - INTEREST	4,625
244-000-666.19	VILLAGE OF BENZONIA - INTEREST	3,450
244-000-691.00	BUDGETED USE OF FUND BALANCE	800,000
Totals for Dept 000		828,075

TOTAL ESTIMATED REVENUES 828,075

APPROPRIATIONS

Dept 000

244-000-815.30	ADMINISTRATION FEES	35,000
244-000-967.00	PROJECT INVESTMENTS	793,075
Totals for Dept 000		828,075

TOTAL APPROPRIATIONS 828,075

NET OF REVENUES/APPROPRIATIONS - FUND 2 0
 BEGINNING FUND BALANCE 894,865
 ENDING FUND BALANCE 894,865

Fund 245: REMOUMENTATION/SURVEY GRANT FUND

ESTIMATED REVENUES

Dept 000

245-000-539.00	STATE GRANTS	50,301
245-000-699.00	TRANSFER IN	7,500
Totals for Dept 000		57,801

TOTAL ESTIMATED REVENUES 57,801

APPROPRIATIONS

Dept 000

245-000-721.00	PEER GROUP	900
245-000-750.30	MONUMENTS	2,000
245-000-750.40	MONUMENT BOXES	1,750
245-000-800.00	CONTRACTED SERVICES	47,451
245-000-800.30	CONTRACT SECRETARY	500
245-000-815.30	ADMINISTRATION FEES	4,965
245-000-957.00	MISCELLANEOUS	200
Totals for Dept 000		57,766

Dept 862: SOCIAL SECURITY

245-862-719.00	COUNTY SHARE - F.I.C.A.	10
245-862-725.01	F.I.C.A. - SOCIAL SECURITY	25

Totals for Dept 862-SOCIAL SECURITY 35

TOTAL APPROPRIATIONS 57,801
NET OF REVENUES/APPROPRIATIONS - FUND 2 0
BEGINNING FUND BALANCE 33,062
ENDING FUND BALANCE 33,062

Fund 247: ANIMAL CONTROL FUND

ESTIMATED REVENUES

Dept 430: ANIMAL CONTROL

247-430-402.00 CURRENT REAL PROPERTY TAX 103,604
247-430-402.01 GRACELAND PAYMENT IN LIEU TAXES 203
247-430-402.02 DNR P.I.L.T. 304
247-430-477.00 DOG LICENSES 3,000
247-430-478.00 KENNEL LICENSES 400
247-430-603.03 DOG PICK-UP FEES 1,500
247-430-603.05 SURRENDER FEES 2,000
247-430-616.10 RABIES VACCINATION FEES 100
247-430-632.50 OTHER CONTRACTS -GTB 1,200
247-430-632.60 ROOM & BOARD - DOGS 750
247-430-644.00 ADOPTIONS - DOGS 2,000
247-430-645.00 ADOPTIONS - CATS 1,500
247-430-699.00 TRANSFER IN LICENSE FEES 20,000

Totals for Dept 430-ANIMAL CONTROL 136,561

TOTAL ESTIMATED REVENUES 136,561

APPROPRIATIONS

Dept 265: BUILDING & GROUNDS

247-265-782.00 MAINTENANCE SUPPLIES 2,000
247-265-820.00 SNOW REMOVAL 1,000
247-265-850.00 TELEPHONE 2,000
247-265-853.00 CELLULAR PHONES 500

247-265-924.00	ELECTRIC & HEATING	4,000
247-265-935.00	BUILDING REPAIRS	1,000
Totals for Dept 265-BUILDING & GROUNDS		10,500

Dept 430: ANIMAL CONTROL		
247-430-703.10	WAGES - ANIMAL CARE CLERK	24,960
247-430-706.00	WAGES - ANIMAL CONTROL OFFICER	31,000
247-430-706.12	WAGES-PART TIME ACO	14,175
247-430-723.00	OVERTIME	3,000
247-430-727.00	OFFICE SUPPLIES	2,000
247-430-740.00	FOOD SUPPLIES	250
247-430-748.00	GAS, OIL & GREASE	2,500
247-430-749.00	VEHICLE REPAIRS	750
247-430-751.00	UNIFORMS	500
247-430-800.00	CONTRACTED SERVICES	1,000
247-430-835.20	VET & DRUG FEES	500
247-430-835.30	RABI VACCINATION FEES	100
247-430-860.00	TRAVEL	500
247-430-945.20	DISPOSALS & BURIALS	400
247-430-961.00	TRAINING & SCHOOLS	2,000
247-430-963.00	COMPUTER SUPPORT	100
247-430-970.00	EQUIPMENT	1,000
Totals for Dept 430-ANIMAL CONTROL		84,735

Dept 851: INSURANCE & BONDS		
247-851-725.06	LIFE INSURANCE	102
247-851-828.10	LIABILITY & BUILDING INSURANCE	900
Totals for Dept 851-INSURANCE & BONDS		1,002

Dept 852: MEDICAL INSURANCE		
247-852-716.00	NON MEDICAL PAYOUTS	4,200
247-852-717.00	MEDICAL INSURANCE	4,247
247-852-718.00	SHORT/LONG TERM DISABILITY	405
Totals for Dept 852-MEDICAL INSURANCE		8,852

Dept 861: RETIREMENT		
247-861-724.00	RETIREMENT - COUNTY SHARE	6,696
Totals for Dept 861-RETIREMENT		6,696

Dept 862: SOCIAL SECURITY		
247-862-719.00	MEDICARE	1,048
247-862-725.01	F.I.C.A. - SOCIAL SECURITY	4,470
Totals for Dept 862-SOCIAL SECURITY		5,518

Dept 871: WORKERS COMPENSATION INSURANCE		
247-871-828.00	WORKERS COMP INSURANCE	1,401
Totals for Dept 871-WORKERS COMPENSATION INSURANCE		1,401

Dept 966: TRANSFER OUT		
247-966-999.00	CONTINGENCY	9,857
247-966-999.15	TRANSFER TO FUND 425 (EQUIP REPLACEMEN	8,000
Totals for Dept 966-TRANSFER OUT		17,857

TOTAL APPROPRIATIONS	136,561
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NET OF REVENUES/APPROPRIATIONS - FUND 2	0
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BEGINNING FUND BALANCE	47,319
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ENDING FUND BALANCE	47,319
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Fund 249: BUILDING DEPARTMENT FUND

ESTIMATED REVENUES

Dept 371: BUILDING INSPECTOR

249-371-479.00	PERMIT FEES - BUILDING	130,000
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249-371-602.00	RECORD COPYING	500
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249-371-643.00	SALE OF BOOKS	750
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249-371-687.00	REFUNDS/REBATES	1,000
Totals for Dept 371-BUILDING INSPECTOR		132,250

Dept 372: PLUMBING INSPECTOR		
249-372-479.00	PERMIT FEES - PLUMBING	41,580
Totals for Dept 372-PLUMBING INSPECTOR		41,580

Dept 373: MECHANICAL INSPECTOR		
249-373-479.00	PERMIT FEES - MECHANICAL	70,000
Totals for Dept 373-MECHANICAL INSPECTOR		70,000

Dept 375: ELECTRICAL INSPECTOR		
249-375-479.00	PERMIT FEES - ELECTRICAL	80,000
Totals for Dept 375-ELECTRICAL INSPECTOR		80,000

Dept 852: MEDICAL INSURANCE		
249-852-677.00	EMPLOYEE HEALTH INS REIMB	1,300
Totals for Dept 852-MEDICAL INSURANCE		1,300

TOTAL ESTIMATED REVENUES	325,130
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APPROPRIATIONS

Dept 265: BUILDING & GROUNDS		
249-265-748.00	GAS, OIL & GREASE	8,500
249-265-749.00	VEHICLE REPAIRS	2,000
249-265-850.00	TELEPHONE	3,000
249-265-853.00	CELLULAR PHONES	800
249-265-985.00	EQUIPMENT - CAPITAL	16,762
Totals for Dept 265-BUILDING & GROUNDS		31,062

Dept 371: BUILDING INSPECTOR

249-371-703.00	SALARY-DEPARTMENT HEAD	51,250
249-371-703.11	WAGES-PART TIME	13,301
249-371-710.00	SALARY-INSPECTORS	42,325
249-371-727.00	OFFICE SUPPLIES	1,500
249-371-900.00	PRINTING & PUBLISHING	800
249-371-900.10	BOOKS & PUBLICATIONS	1,500
249-371-955.10	DUES & REGISTRATIONS	1,200
249-371-961.00	TRAINING & SCHOOLS	1,500
249-371-963.00	COMPUTER SUPPORT	2,000
Totals for Dept 371-BUILDING INSPECTOR		115,376

Dept 372: PLUMBING INSPECTOR

249-372-710.00	SALARY-INSPECTORS	32,500
Totals for Dept 372-PLUMBING INSPECTOR		32,500

Dept 375: ELECTRICAL INSPECTOR

249-375-710.00	SALARY-INSPECTORS	32,500
Totals for Dept 375-ELECTRICAL INSPECTOR		32,500

Dept 851: INSURANCE & BONDS

249-851-725.06	LIFE INSURANCE	128
249-851-828.10	LIABILITY & BUILDING INSURANCE	6,000
Totals for Dept 851-INSURANCE & BONDS		6,128

Dept 852: MEDICAL INSURANCE

249-852-716.00	NON MEDICAL PAYOUTS	1,800
249-852-717.00	MEDICAL INSURANCE	30,637
249-852-718.00	SHORT/LONG TERM DISABILITY	374
Totals for Dept 852-MEDICAL INSURANCE		32,811

Dept 861: RETIREMENT

249-861-724.00	RETIREMENT - COUNTY SHARE	12,549
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Totals for Dept 861-RETIREMENT 12,549

Dept 862: SOCIAL SECURITY
249-862-719.00 MEDICARE 1,556
249-862-725.01 F.I.C.A. - SOCIAL SECURITY 6,633

Totals for Dept 862-SOCIAL SECURITY 8,189

Dept 871: WORKERS COMPENSATION INSURANCE
249-871-828.00 WORKERS COMP INSURANCE 1,294

Totals for Dept 871-WORKERS COMPENSATION INSURANCE 1,294

Dept 966: TRANSFER OUT
249-966-999.00 CONTINGENCY 52,721

Totals for Dept 966-TRANSFER OUT 52,721

TOTAL APPROPRIATIONS 325,130

NET OF REVENUES/APPROPRIATIONS - FUND 2 0
BEGINNING FUND BALANCE 46,592
ENDING FUND BALANCE 46,592

Fund 256: REG OF DEEDS AUTOMATION FUND
ESTIMATED REVENUES
Dept 000
256-000-617.00 AUTOMATION FEES 31,000
256-000-665.00 INTEREST ON DEPOSITS 160

Totals for Dept 000 31,160

TOTAL ESTIMATED REVENUES 31,160

APPROPRIATIONS

Dept 000		
256-000-800.00	RECORD CONVERSIONS	14,000
256-000-860.00	TRAVEL	500
256-000-963.00	COMPUTER SUPPORT	5,000
256-000-970.00	EQUIPMENT	11,660
-----Totals for Dept 000-----		31,160

TOTAL APPROPRIATIONS	31,160
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NET OF REVENUES/APPROPRIATIONS - FUND 2	0
BEGINNING FUND BALANCE	89,056
ENDING FUND BALANCE	89,056

Fund 258: HOMELAND SECURITY GRANTS
ESTIMATED REVENUES

Dept 000		
258-000-691.00	BUDGETED USE OF FUND BALANCE	1,938
-----Totals for Dept 000-----		1,938

TOTAL ESTIMATED REVENUES	1,938
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APPROPRIATIONS

Dept 432: CIVIL PREPARDNESS GRANT - LEPC		
258-432-727.00	OFFICE SUPPLIES	1,938
-----Totals for Dept 432-CIVIL PREPARDNESS GRANT - LEPC-----		1,938

TOTAL APPROPRIATIONS	1,938
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NET OF REVENUES/APPROPRIATIONS - FUND 2	0
BEGINNING FUND BALANCE	1,937
ENDING FUND BALANCE	1,937

Fund 261: 911 EMERGENCY SERVICE FUND

ESTIMATED REVENUES

Dept 000

261-000-699.00	TRANSFER IN	75,000
Totals for Dept 000		75,000

Dept 325: DISPATCH/COMMUNICATION

261-325-607.01	ACE TELEPHONE	18,000
261-325-607.02	AT&T TELEPHONE	137,658
261-325-607.03	CENTURY TELEPHONE	88,467
261-325-607.08	WIRELESS SURCHARGE	105,218
261-325-607.10	OTHER COMPANIES	127,143
261-325-687.00	REFUNDS/REBATES	500
Totals for Dept 325-DISPATCH/COMMUNICATION		476,986

TOTAL ESTIMATED REVENUES 551,986

APPROPRIATIONS

Dept 325: DISPATCH/COMMUNICATION

261-325-708.00	WAGES-COMM DIRECTOR (1614)	37,041
261-325-708.01	WAGES-COMMUNICATIONS (1851)	28,582
261-325-708.02	WAGES-COMMUNICATIONS (1546)	33,554
261-325-708.03	WAGES-COMMUNICATIONS (1601)	28,538
261-325-708.04	WAGES-COMMUNICATIONS (1784)	33,144
261-325-708.05	WAGES-COMMUNICATIONS (1663)	33,404
261-325-708.06	WAGES-COMMUNICATIONS (1772)	33,144
261-325-708.07	WAGES-COMMUNICATIONS (1676)	33,144
261-325-708.08	WAGES-COMMUNICATIONS (1861)	27,693
261-325-708.12	WAGES-PART TIME	13,500
261-325-723.00	OVERTIME	10,000
261-325-727.00	OFFICE SUPPLIES	4,000
261-325-751.00	UNIFORMS	2,000
261-325-830.00	911 MAINTENANCE CONTRACT	13,840
261-325-853.00	CELLULAR PHONES	880
261-325-855.00	RADIO MAINTENANCE/EQUIPMENT	3,000

261-325-930.00	EQUIPMENT REPAIR	2,500
261-325-955.10	DUES & REGISTRATIONS	250
261-325-956.00	EMPLOYEE PHYSICALS	500
261-325-961.00	TRAINING & SCHOOLS	3,000
261-325-963.00	COMPUTER SUPPORT	5,000
261-325-970.00	EQUIPMENT	1,000
261-325-978.01	RADIO-LEIN MACHINE	12,000
-----Totals for Dept 325-DISPATCH/COMMUNICATION-----		359,714

Dept 851: INSURANCE & BONDS

261-851-725.06	LIFE INSURANCE	392
261-851-828.10	LIABILITY & BUILDING INSURANCE	28,000
-----Totals for Dept 851-INSURANCE & BONDS-----		28,392

Dept 852: MEDICAL INSURANCE

261-852-716.00	NON MEDICAL PAYOUTS	10,799
261-852-717.00	MEDICAL INSURANCE	60,792
261-852-718.00	SHORT/LONG TERM DISABILITY	1,934
261-852-875.00	SICK/VACATION PAYOFFS	2,000
-----Totals for Dept 852-MEDICAL INSURANCE-----		75,525

Dept 861: RETIREMENT

261-861-724.00	RETIREMENT - COUNTY SHARE	35,254
-----Totals for Dept 861-RETIREMENT-----		35,254

Dept 862: SOCIAL SECURITY

261-862-719.00	MEDICARE	4,483
261-862-725.01	F.I.C.A. - SOCIAL SECURITY	19,167
-----Totals for Dept 862-SOCIAL SECURITY-----		23,650

Dept 870: UNEMPLOYMENT INSURANCE

261-870-725.04	UNEMPLOYMENT INS	4,702
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Totals for Dept 870-UNEMPLOYMENT INSURANCE 4,702

Dept 871: WORKERS COMPENSATION INSURANCE
261-871-828.00 WORKERS COM INSURANCE 934
Totals for Dept 871-WORKERS COMPENSATION INSURANCE 934

Dept 966: TRANSFER OUT
261-966-999.00 CONTINGENCY 23,815
Totals for Dept 966-TRANSFER OUT 23,815

TOTAL APPROPRIATIONS 551,986
NET OF REVENUES/APPROPRIATIONS - FUND 2 0
BEGINNING FUND BALANCE 127,208
ENDING FUND BALANCE 127,208

Fund 262: DISPATCHER TRAINING FUND
ESTIMATED REVENUES
Dept 000
262-000-691.00 BUDGETED USE OF FUND BALANCE 3,282
Totals for Dept 000 3,282

TOTAL ESTIMATED REVENUES 3,282

APPROPRIATIONS
Dept 000
262-000-860.00 TRAVEL 500
262-000-961.00 TRAINING & SCHOOLS 2,782
Totals for Dept 000 3,282

TOTAL APPROPRIATIONS 3,282

NET OF REVENUES/APPROPRIATIONS - FUND 2	0
BEGINNING FUND BALANCE	1,966
ENDING FUND BALANCE	1,966

Fund 263: LOCAL CORRECTION OFFICER'S TRAINING FUND
ESTIMATED REVENUES

Dept 362: OTHER CORRECTIONS ACTIVITIES

263-362-607.12	SHERIFF BOOKING FEES	4,085
263-362-691.00	BUDGETED USE OF FUND BALANCE	11,570
Totals for Dept 362-OTHER CORRECTIONS ACTIVITIES		15,655

TOTAL ESTIMATED REVENUES	15,655
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APPROPRIATIONS

Dept 362: OTHER CORRECTIONS ACTIVITIES

263-362-801.00	CONTRACTED SERVICES	2,000
263-362-860.00	TRAVEL	1,000
263-362-957.00	MISCELLANEOUS - REFUND	120
263-362-961.00	TRAINING & SCHOOLS	12,535
Totals for Dept 362-OTHER CORRECTIONS ACTIVITIES		15,655

TOTAL APPROPRIATIONS	15,655
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NET OF REVENUES/APPROPRIATIONS - FUND 2	0
BEGINNING FUND BALANCE	16,666
ENDING FUND BALANCE	16,666

Fund 264: SHERIFF FORFEITURE FUND

ESTIMATED REVENUES

Dept 000

264-000-691.00	BUDGETED USE OF FUND BALANCE	5,826
Totals for Dept 000		5,826

TOTAL ESTIMATED REVENUES 5,826

APPROPRIATIONS

Dept 000

264-000-967.00 PROJECT EXPENSES 5,826

Totals for Dept 000 5,826

TOTAL APPROPRIATIONS 5,826

NET OF REVENUES/APPROPRIATIONS - FUND 2 0

BEGINNING FUND BALANCE 5,826

ENDING FUND BALANCE 5,826

Fund 265: JUSTICE TRAINING (302) FUND

ESTIMATED REVENUES

Dept 000

265-000-691.00 BUDGETED USE OF FUND BALANCE 2,994

Totals for Dept 000 2,994

TOTAL ESTIMATED REVENUES 2,994

APPROPRIATIONS

Dept 000

265-000-967.00 PROJECT EXPENSES 2,994

Totals for Dept 000 2,994

TOTAL APPROPRIATIONS 2,994

NET OF REVENUES/APPROPRIATIONS - FUND 2 0

BEGINNING FUND BALANCE 4,119

ENDING FUND BALANCE 4,119

Fund 269: LAW LIBRARY FUND

ESTIMATED REVENUES

Dept 000

269-000-603.30	PENAL FINES	5,000
269-000-691.00	BUDGETED USE OF FUND BALANCE	5,000
269-000-699.00	TRANSFER IN	10,000

Totals for Dept 000		20,000

TOTAL ESTIMATED REVENUES 20,000

NET OF REVENUES/APPROPRIATIONS - FUND 2 20,000

BEGINNING FUND BALANCE (401)

ENDING FUND BALANCE 19,599

Fund 276: COMMISSION ON AGING MILLAGE FUND

ESTIMATED REVENUES

Dept 000

276-000-402.00	CURRENT REAL PROPERTY TAX	689,506
276-000-402.01	GRACELAND PILT	1,352
276-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	100
276-000-424.00	COMMERCIAL FOREST RESERVE	62
276-000-427.00	FEDERAL GOVERNMT P.I.L.T.	445
276-000-445.00	PENALTIES & INTEREST ON TAXES	20

Totals for Dept 000		691,485

TOTAL ESTIMATED REVENUES 691,485

APPROPRIATIONS

Dept 000

276-000-800.00	CONTRACTED SERVICES	686,149
276-000-955.10	DUES & REGISTRATIONS	3,336
276-000-964.00	TAX REFUNDS & REBATES	2,000

Totals for Dept 000 691,485

TOTAL APPROPRIATIONS 691,485
NET OF REVENUES/APPROPRIATIONS - FUND 2 0
BEGINNING FUND BALANCE 5,335
ENDING FUND BALANCE 5,335

Fund 284: REVENUE SHARING RESERVE FUND
ESTIMATED REVENUES

Dept 000
284-000-665.00 INTEREST ON DEPOSITS 15,000
284-000-691.00 BUDGETED USE OF FUND BALANCE 335,000
Totals for Dept 000 350,000

TOTAL ESTIMATED REVENUES 350,000

APPROPRIATIONS

Dept 000
284-000-999.09 TRANSFER TO GENERAL FUND (101) 350,000
Totals for Dept 000 350,000

TOTAL APPROPRIATIONS 350,000
NET OF REVENUES/APPROPRIATIONS - FUND 2 0
BEGINNING FUND BALANCE 1,917,869
ENDING FUND BALANCE 1,917,869

Fund 285: POINT BETSIE LIGHTHOUSE FUND

ESTIMATED REVENUES

Dept 804: MI LIGHTHOUSE ASST PROG GRANT
285-804-539.00 STATE GRANTS 96,367

285-804-585.00	LOCAL MATCH	68,183
Totals for Dept 804-MI LIGHTHOUSE ASST PROG GRANT		164,550

Dept 805: ROTARY CHARITIES GRANT		
285-805-585.00	LOCAL MATCH	60,450
Totals for Dept 805-ROTARY CHARITIES GRANT		60,450

TOTAL ESTIMATED REVENUES 225,000

APPROPRIATIONS

Dept 804: MI LIGHTHOUSE ASST PROG GRANT		
285-804-800.00	CONTRACTED SERVICES	164,550
Totals for Dept 804-MI LIGHTHOUSE ASST PROG GRANT		164,550

Dept 805: ROTARY CHARITIES GRANT		
285-805-800.00	CONTRACTED SERVICES	60,450
Totals for Dept 805-ROTARY CHARITIES GRANT		60,450

TOTAL APPROPRIATIONS 225,000

NET OF REVENUES/APPROPRIATIONS - FUND 2 0
 BEGINNING FUND BALANCE 99,063
 ENDING FUND BALANCE 99,063

Fund 292: CHILD CARE FUND

ESTIMATED REVENUES

Dept 000		
292-000-539.00	STATE GRANTS - 50% REIMBURSEMENT	120,603
292-000-539.04	BASIC GRANT	15,000
292-000-682.10	REIMBURSEMENT - IN HOME CARE	1,000
292-000-682.20	REIMBURSEMENT - FOSTER CARE/COURT NON	13,000
292-000-682.30	REIMBURSE INST CARE ROOM & BOARD	20,209

292-000-699.00	TRANSFER IN - CHILD CARE	93,451
292-000-699.01	TRANSFER IN- CHARGEBACKS	20,000
Totals for Dept 000		283,263

TOTAL ESTIMATED REVENUES 283,263

APPROPRIATIONS

Dept 000

292-000-704.02	SALARY - CASEWORKER	24,996
292-000-704.03	WAGES - SOCIAL WORKER	18,759
292-000-704.05	WAGES - GRANT CASEWORKER	11,703
292-000-840.00	GRANT EXPENSES - BASIC	3,297
292-000-840.10	STATE WARD CHARGEBACKS	20,000
292-000-840.30	FOSTER CARE - ROOM & BOARD	15,000
292-000-840.40	FOSTER CARE COURT/NON-SCHEDULE	2,000
292-000-840.50	F.C. PRIVATE - ROOM/BOARD	40,000
292-000-840.60	NON-SCHEDULED PAYMENTS/PRIVATE	3,000
292-000-840.70	INSTITUTIONAL ROOM & BOARD	115,000
292-000-840.80	NON-SCH. PMTS INSTITUTIONAL CARE	2,000
292-000-840.95	IN HOME CARE MISC.	6,000
Totals for Dept 000		261,755

Dept 851: INSURANCE & BONDS

292-851-725.06	LIFE INSURANCE	39
Totals for Dept 851-INSURANCE & BONDS		39

Dept 852: MEDICAL INSURANCE

292-852-717.00	MEDICAL INSURANCE	7,253
292-852-718.00	SHORT/LONG TERM DISABILITY	733
Totals for Dept 852-MEDICAL INSURANCE		7,986

Dept 861: RETIREMENT

292-861-724.00	RETIREMENT - COUNTY SHARE	8,402
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Totals for Dept 861-RETIREMENT 8,402

Dept 862: SOCIAL SECURITY
292-862-725.01 F.I.C.A. - SOCIAL SECURITY 4,242
Totals for Dept 862-SOCIAL SECURITY 4,242

Dept 871: WORKERS COMPENSATION INSURANCE
292-871-828.00 WORKERS COMP INSURANCE 839
Totals for Dept 871-WORKERS COMPENSATION INSURANCE 839

TOTAL APPROPRIATIONS 283,263
NET OF REVENUES/APPROPRIATIONS - FUND 2 0
BEGINNING FUND BALANCE 32,041
ENDING FUND BALANCE 32,041

Fund 293: SOLDIER'S RELIEF FUND
ESTIMATED REVENUES
Dept 000
293-000-402.00 CURRENT REAL PROPERTY TAX 25,113
293-000-402.01 GRACELAND PAYMENT IN LIEU TAXES 54
293-000-420.00 DELINQUENT PERSONAL PROPERTY TAXES 9
293-000-424.00 COMM FOREST/PIL;T TAX 21
293-000-691.00 BUDGETED USE OF FUND BALANCE 15,000
Totals for Dept 000 40,197

TOTAL ESTIMATED REVENUES 40,197

APPROPRIATIONS
Dept 000
293-000-721.00 PER DIEM 4,000
293-000-727.00 OFFICE SUPPLIES 100

293-000-839.00	VETERANS BURIALS & MARKERS	5,000
293-000-839.10	VETERANS FINANCIAL AID	29,747
293-000-860.00	TRAVEL	100
293-000-900.00	PRINTING & PUBLISHING	1,000
293-000-955.00	CONVENTIONS & MEETINGS	150
293-000-964.00	TAX REFUNDS & REBATES	100
Totals for Dept 000		40,197

TOTAL APPROPRIATIONS 40,197

NET OF REVENUES/APPROPRIATIONS - FUND 2 0
 BEGINNING FUND BALANCE 13,410
 ENDING FUND BALANCE 13,410

Fund 294: VETERANS TRUST FUND

ESTIMATED REVENUES

Dept 000

294-000-691.00	BUDGETED USE OF FUND BALANCE	735
Totals for Dept 000		735

TOTAL ESTIMATED REVENUES 735

APPROPRIATIONS

Dept 000

294-000-839.10	VETERANS FINANCIAL AID	735
Totals for Dept 000		735

TOTAL APPROPRIATIONS 735

NET OF REVENUES/APPROPRIATIONS - FUND 2 0
 BEGINNING FUND BALANCE 735
 ENDING FUND BALANCE 735

Fund 310: GOVERNMENT CENTER ADDITION DEBT FUND
ESTIMATED REVENUES

Dept 000

310-000-667.00	FIA RENT	120,336
Totals for Dept 000		120,336

TOTAL ESTIMATED REVENUES 120,336

APPROPRIATIONS

Dept 000

310-000-831.00	BANK FEES	300
310-000-924.10	UTILITIES/RENT	8,931
310-000-991.00	PRINCIPAL ON DEBT	75,000
310-000-995.00	INTEREST ON DEBT	36,105
Totals for Dept 000		120,336

TOTAL APPROPRIATIONS 120,336

NET OF REVENUES/APPROPRIATIONS - FUND 310 0
BEGINNING FUND BALANCE 63,476
ENDING FUND BALANCE 63,476

Fund 352: JAIL MILLAGE FUND
ESTIMATED REVENUES

Dept 000

352-000-402.00	CURRENT REAL PROPERTY TAX	1,311,983
352-000-402.01	GRACELAND PILT	2,572
352-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	250
352-000-424.00	COMMERCIAL FOREST RESERVE	130
352-000-427.00	FEDERAL GOVERNMT P.I.L.T.	900
352-000-445.00	PENALTIES & INTEREST ON TAXES	50
352-000-665.00	INTEREST ON DEPOSITS	3,000
Totals for Dept 000		1,318,885

TOTAL ESTIMATED REVENUES 1,318,885

APPROPRIATIONS

Dept 000

352-000-964.00 TAX REFUNDS 6,902

352-000-999.10 TRANSFER TO JAIL OPERATIONS (213) 914,158

352-000-999.12 TRANSFER TO JAIL DEBT FUND (321) 397,825

Totals for Dept 000 1,318,885

TOTAL APPROPRIATIONS 1,318,885

NET OF REVENUES/APPROPRIATIONS - FUND 3 0

BEGINNING FUND BALANCE 38,373

ENDING FUND BALANCE 38,373

Fund 354: AMBULANCE DEBT/MILLAGE FUND

ESTIMATED REVENUES

Dept 000

354-000-402.00 CURRENT REAL PROPERTY TAX 641,282

354-000-402.01 GRACELAND PILT 1,257

354-000-420.00 DELINQUENT PERSONAL PROPERTY TAXES 100

354-000-424.00 COMMERCIAL FOREST RESERVE 60

354-000-427.00 FEDERAL GOVERNMT P.I.L.T. 430

354-000-445.00 PENALTIES & INTEREST ON TAXES 10

354-000-665.00 INTEREST ON DEPOSITS 500

Totals for Dept 000 643,639

TOTAL ESTIMATED REVENUES 643,639

APPROPRIATIONS

Dept 000

354-000-831.00 BANK FEES 225

354-000-964.00	REFUNDS & REBATES	2,356
354-000-991.00	PRINCIPAL	110,000
354-000-995.00	INTEREST ON DEBT	7,940
354-000-999.13	TRANSFER TO FUND 214 (ALS)	523,118
Totals for Dept 000		643,639

TOTAL APPROPRIATIONS 643,639

NET OF REVENUES/APPROPRIATIONS - FUND 3 0
 BEGINNING FUND BALANCE 3,074
 ENDING FUND BALANCE 3,074

Fund 371: JAIL DEBT FUND

ESTIMATED REVENUES

Dept 000

371-000-699.00	TRANSFER IN	347,825
371-000-699.01	TRANSFER IN - RESERVE	50,000
Totals for Dept 000		397,825

TOTAL ESTIMATED REVENUES 397,825

APPROPRIATIONS

Dept 000

371-000-831.00	BANK FEES	500
371-000-991.00	PRINCIPAL	330,000
371-000-991.10	PRINCIPAL - RESERVE	50,000
371-000-995.00	INTEREST	17,325
Totals for Dept 000		397,825

TOTAL APPROPRIATIONS 397,825

NET OF REVENUES/APPROPRIATIONS - FUND 3 0
 BEGINNING FUND BALANCE 524,851

ENDING FUND BALANCE 524,851

Fund 425: EQUIPMENT REPLACEMENT FUND
ESTIMATED REVENUES

Dept 000

425-000-691.00 BUDGETED USE OF FUND BALANCE 66,429

Totals for Dept 000 66,429

TOTAL ESTIMATED REVENUES 66,429

APPROPRIATIONS

Dept 131: CIRCUIT COURT

425-131-967.00 PROJECT EXPENSES - TECH IMPRV 1,348

Totals for Dept 131-CIRCUIT COURT 1,348

Dept 253: COUNTY TREASURER

425-253-967.00 PROJECT EXPENSES -TREAS 15,745

Totals for Dept 253-COUNTY TREASURER 15,745

Dept 267: PROSECUTING ATTORNEY

425-267-967.00 PROJECT EXPENSES -GTB 7,840

Totals for Dept 267-PROSECUTING ATTORNEY 7,840

Dept 301: SHERIFF

425-301-749.00 PATROL CAR EXPENSES 7,148

425-301-967.00 PROJECT EXPENSES - MMRMA GRANT 1,309

425-301-967.05 PROJECT EXPENSES - K-9 REPLACEMENT 2,500

Totals for Dept 301-SHERIFF 10,957

Dept 325: DISPATCH/COMMUNICATION

425-325-970.00 EQUIPMENT- G.T. BAND 24,300

Totals for Dept 325-DISPATCH/COMMUNICATION 24,300

Dept 351: JAIL - CORRECTIONS

425-351-957.00 MISCELLANEOUS - INMATE TELEPHONE 6,239

Totals for Dept 351-JAIL - CORRECTIONS 6,239

TOTAL APPROPRIATIONS 66,429

NET OF REVENUES/APPROPRIATIONS - FUND 4 0
BEGINNING FUND BALANCE 66,585
ENDING FUND BALANCE 66,585

Fund 535: CDBG HOUSING GRANT FUND

ESTIMATED REVENUES

Dept 000

535-000-539.00 STATE GRANTS 150,000
535-000-665.00 INTEREST ON DEPOSITS 200
535-000-667.20 MORTGAGES PAYMENTS 15,000

Totals for Dept 000 165,200

TOTAL ESTIMATED REVENUES 165,200

APPROPRIATIONS

Dept 000

535-000-800.00 CONTRACTED SERVICES 132,980
535-000-815.30 ADMINISTRATION FEES 3,202
535-000-815.40 ADMINISTRATION FESS (NMHSA) 28,818

Totals for Dept 000 165,000

Dept 861: RETIREMENT

535-861-724.00 RETIREMENT - COUNTY SHARE 100

Totals for Dept 861-RETIREMENT 100

Dept 862: SOCIAL SECURITY		
535-862-719.00	MEDICARE	50
535-862-725.01	F.I.C.A. - SOCIAL SECURITY	50
Totals for Dept 862-SOCIAL SECURITY		100

TOTAL APPROPRIATIONS	165,200
NET OF REVENUES/APPROPRIATIONS - FUND 5	0
BEGINNING FUND BALANCE	40,885
ENDING FUND BALANCE	40,885

Fund 569: BUILDING AUTHORITY		
ESTIMATED REVENUES		
Dept 000		
569-000-699.00	TRANSFER IN	2,500
Totals for Dept 000		2,500

TOTAL ESTIMATED REVENUES	2,500
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APPROPRIATIONS		
Dept 000		
569-000-721.00	PER DIEM	2,500
Totals for Dept 000		2,500

TOTAL APPROPRIATIONS	2,500
NET OF REVENUES/APPROPRIATIONS - FUND 5	0
BEGINNING FUND BALANCE	510
ENDING FUND BALANCE	510