

Calculations as of 12/31/2020

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 AMENDED BUDGET	2020 ACTIVITY THRU 12/31/20	2021 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Totals for dept 101	- BOARD OF COMMISSIONERS	60,367.92	59,614.46	70,989.00	72,083.94	99,431.50
Totals for dept 103	- ADVERTISING	628.78	2,679.32	1,000.00	197.32	1,000.00
Totals for dept 105	- AUDIT	12,900.00	13,200.00	16,200.00	22,500.00	26,100.00
Totals for dept 131	- CIRCUIT COURT	118,184.73	71,502.37	89,016.00	66,312.92	94,385.30
Totals for dept 132	- CIR.CRT.JUDGE ADMIN. EXP.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Totals for dept 133	- STANDARDIZATION	25,391.88	24,813.21	25,193.56	23,019.48	25,193.56
Totals for dept 134	- CIR CT PROB OVERSIGHT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Totals for dept 136	- DISTRICT COURT	191,872.59	176,287.27	189,579.38	178,559.68	189,267.02
Totals for dept 141	- FRIEND OF THE COURT	144,592.72	148,255.05	147,693.11	126,373.86	126,748.00
Totals for dept 143	- COUNTY LAW LIBRARY	17,000.00	17,061.00	13,500.00	13,500.00	12,000.00
Totals for dept 145	- JURY COMMISSION	909.64	575.68	900.00	495.20	900.00
Totals for dept 148	- PROBATE COURT	224,251.10	233,770.65	249,726.07	222,816.33	257,857.02
Totals for dept 149	- COUNTY JUVENILE OFFICER	78,615.26	13,590.45	30,068.60	24,188.87	32,057.30
Totals for dept 172	- ADMINISTRATOR	39,169.29	84,629.14	109,398.60	93,128.46	115,265.12
Totals for dept 191	- ELECTIONS	22,177.91	1,050.65	32,962.00	29,780.69	17,442.40
Totals for dept 215	- COUNTY CLERK/ROD	338,306.77	363,479.91	367,486.93	325,611.87	370,776.70
Totals for dept 225	- EQUALIZATION DEPT.	117,973.34	121,070.25	130,886.00	121,212.10	128,757.00
Totals for dept 229	- PROSECUTING ATTORNEY	324,413.67	293,023.95	267,478.18	248,639.37	263,469.29
Totals for dept 244	- SERVICE CONTRACTS	9,068.10	9,381.84	9,720.00	8,838.71	10,200.00
Totals for dept 253	- COUNTY TREASURER	279,081.76	278,716.18	306,785.67	272,454.79	254,739.70
Totals for dept 265	- BUILDING AND GROUNDS	161,606.97	161,774.65	178,016.20	144,797.18	190,461.00
Totals for dept 270	- FAIR BOARD	750.00	750.00	750.00	0.00	750.00
Totals for dept 287	- DUPLICATING ACCOUNT	2,019.75	2,389.20	2,500.00	1,329.74	2,000.00
Totals for dept 288	- POSTAGE ACCOUNT	15,916.22	17,328.91	17,550.00	16,636.45	17,835.00
Totals for dept 299	- MIDC	0.00	52,313.04	53,463.93	53,463.93	54,535.00
Totals for dept 301	- SHERIFF'S DEPARTMENT	192,143.05	200,137.74	180,575.26	149,164.38	162,106.75
Totals for dept 303	- RD. PATROL (FEDERAL) PARK PAI	2,594.33	3,987.87	4,602.00	3,592.17	2,000.00
Totals for dept 320	- ORV	2,000.00	2,000.00	0.00	0.00	0.00
Totals for dept 326	- EMERGENCY MANAGEMENT	62,216.55	70,031.83	57,740.00	57,740.00	38,526.00
Totals for dept 330	- MARINE SAFETY GRANT APPROP.	3,500.00	3,500.00	0.00	0.00	0.00
Totals for dept 332	- SNOWMOBILE LAW ENFORCEMENT	2,700.00	2,700.00	0.00	0.00	0.00
Totals for dept 333	- SHERIFF'S SECONDARY RD.PATF	47,194.71	6,008.00	0.00	0.00	6,000.00
Totals for dept 345	- COMPUTERS	631.79	801.27	886.00	746.35	898.00
Totals for dept 350	- COMMUNITY CORRECTIONS	48.22	0.00	0.00	0.00	0.00
Totals for dept 351	- JAIL	1,086,376.04	1,193,422.28	1,031,111.25	981,408.19	1,008,246.49
Totals for dept 415	- LANDBANK AUTHORITY	20,000.00	0.00	0.00	0.00	0.00
Totals for dept 416	- PUBLIC SAFETY / RESCUE 21	2,020.83	21.45	1,470.00	0.00	0.00
Totals for dept 421	- ANIMAL SHELTER	7,843.12	8,042.52	8,170.00	6,559.37	8,868.00
Totals for dept 536	- AIRPORT	12,399.19	38,657.81	6,000.00	6,000.00	0.00
Totals for dept 601	- DISTRICT HEALTH	80,196.00	80,196.00	80,211.00	60,147.00	80,211.00
Totals for dept 605	- CONTAGIOUS DISEASES	0.00	0.00	100.00	0.00	100.00
Totals for dept 631	- SUBSTANCE ABUSE	19,282.52	15,339.50	19,188.00	14,173.70	19,851.50
Totals for dept 648	- MEDICAL EXAMINER	15,183.97	27,375.00	28,000.00	27,125.81	32,000.00
Totals for dept 649	- COMMUNITY MENTAL HEALTH	33,220.00	33,220.00	33,220.00	33,220.00	33,220.00
Totals for dept 661	- KELLOHH/CC FAM DIV OF PROB	0.00	0.00	442.17	0.00	442.17
Totals for dept 663	- PROBATE - CHILD CARE	40,000.00	40,000.00	58,000.00	58,000.00	60,000.00
Totals for dept 670	- F.I.A.	2,500.00	2,500.00	2,500.00	2,500.00	5,000.00
Totals for dept 672	- REAPPORTIONMENT	0.00	0.00	0.00	0.00	1,000.00
Totals for dept 681	- VETERANS BURIALS	5,100.00	5,400.00	5,100.00	2,100.00	5,000.00
Totals for dept 706	- BOND PAYMENT	266,291.87	268,886.76	266,145.00	266,166.26	269,468.00
Totals for dept 728	- CAPITAL IMPROVEMENT	149,290.00	10,000.00	70,000.00	70,000.00	10,000.00
Totals for dept 862	- EMPLOYEE FRINGE BENEFITS	221,430.66	218,891.72	406,909.00	371,089.88	402,020.00
TOTAL APPROPRIATIONS		4,462,861.25	4,381,876.93	4,574,732.91	4,179,174.00	4,439,628.82