

**Projected Budget Report**

Local Unit Name: **Alcona County, Michigan**  
 Local Unit Code: **01-0000**  
 Current Fiscal Year End Date: **31-Dec-22**  
 Fund Name: **General Fund**

GL NUMBER	DESCRIPTION	2022	2023	% CHANGE	ASSUMPTIONS
		AMENDED BUDGET	BOARD BUDGET		
<b>Dept 000 - REVENUE</b>					
101-000-402.000	CURRENT REAL PROPERTY TAXES-GENERAL FUND	3,398,012.00	3,567,441.00	4.99%	
101-000-405.000	TAXES-PRIOR YEARS	200.00	200.00	0.00%	
101-000-420.000	DELINQUENT PERSONAL PROPERTY TAXES	600.00	500.00	-16.67%	
101-000-425.000	PILT-FEDERAL	124,681.00	125,000.00	0.26%	
101-000-426.000	PILT-STATE	30,000.00	30,000.00	0.00%	
101-000-434.000	TRAILER TAXES	150.00	150.00	0.00%	
101-000-439.000	MARIJUANA EXCISE TAX		57,000.00		
101-000-441.000	LOCAL COMMUNITY STABILAZATION SHARE TAX	17,592.00	15,000.00	-14.73%	
101-000-445.000	PENALTIES & INTEREST ON TAXES	14,000.00	15,000.00	7.14%	
101-000-477.000	DOG LICENSES	5,500.00	6,000.00	9.09%	
101-000-481.000	MARRIAGE LICENSES	350.00	325.00	-7.14%	
101-000-501.000	EMERGENCY SERVICES EMPG	7,000.00	7,000.00	0.00%	
101-000-501.002	FEDERAL GRANTS - SHERIFF VESTS	1,000.00	1,019.00	1.90%	
101-000-502.001	HMEP GRANT	1,500.00	1,500.00	0.00%	
101-000-503.000	COURT EQUITY	40,000.00	40,000.00	0.00%	
101-000-504.000	HMLND SECURTY GRANT EQUIP -SHERIFF		47,915.00		
101-000-505.000	FEDERAL GRANTS- STONE GARDEN	70,000.00	75,000.00	7.14%	
101-000-528.007	FEDERAL GRANT LATCF US TREASURY	205,892.00	205,892.00	0.00%	
101-000-539.019	STATE GRANT- BROWNFIELD GRANT	3,000.00		-100.00%	Admin charges n/a
101-000-540.000	PROBATE JUDGES SALARY	106,478.00	119,820.00	12.53%	
101-000-540.001	STANDARDIZATION-PROBATE COURT	45,000.00	45,000.00	0.00%	
101-000-541.000	COURT JUVENILE OFFICER	27,300.00	27,500.00	0.73%	
101-000-542.000	MARINE SAFETY	9,900.00	10,000.00	1.01%	
101-000-542.001	ORV / DNR GRANT	27,000.00	8,118.00	-69.93%	
101-000-542.002	SECONDARY ROAD PATROL	44,932.00	24,366.00	-45.77%	
101-000-542.003	DRUNK DRIVING CASEFLOW ASSIST.	2,500.00	2,500.00	0.00%	
101-000-542.005	STATE GRANT SNOWMOBILE LAW ENFORCEMENT	4,000.00	25,074.00	526.85%	Increase in grant
101-000-545.000	PROSECUTING ATTNY COOP	35,476.00	35,476.00	0.00%	
101-000-548.000	CRIME VICTIM RIGHTS SERVICES	18,513.00	19,550.00	5.60%	
101-000-550.000	STATE LIQUOR TAX	10,400.00	9,500.00	-8.65%	
101-000-550.001	CONVENTION FACILITY FUNDS	50,000.00	40,778.00	-18.44%	
101-000-558.001	STATE GRANT- MEDICAL MARIJUANA	6,509.00	6,500.00	-0.14%	
101-000-574.000	STATE REVENUE SHARING	211,748.00	227,393.00	7.39%	
101-000-574.001	STATE REVENUE SHARING/COUNTY INCENTIVE	48,878.00	48,878.00	0.00%	
101-000-602.000	DISTRICT COURT COSTS	75,000.00	51,000.00	-32.00%	
101-000-604.000	CIRCUIT COURT COSTS	35,000.00	38,000.00	8.57%	
101-000-604.001	FILING FEES-PETITION	500.00	500.00	0.00%	
101-000-604.004	CIRCUIT COURT COSTS 20 % PENALTY	4,350.00	5,000.00	14.94%	
101-000-608.000	DISTRICT COURT FEES	31,000.00	32,190.00	3.84%	
101-000-609.000	COURT APPOINTED ATTNY FEES-D.C.	450.00	450.00	0.00%	
101-000-609.001	ATTORNEY FEES REIMB. - F.C.	500.00	500.00	0.00%	
101-000-610.000	PROBATION FEES	16,000.00	12,800.00	-20.00%	
101-000-610.001	PROBATION OVERSIGHT FEES	3,000.00	3,400.00	13.33%	
101-000-612.000	CIRCUIT COURT FEES	4,000.00	4,300.00	7.50%	
101-000-613.000	COUNTY CLERK SERVICES	15,000.00	16,000.00	6.67%	
101-000-614.000	PROBATE COURT FEES	10,000.00	11,324.00	13.24%	
101-000-615.000	EQUALIZATION SERVICES	9,500.00	11,800.00	24.21%	
101-000-616.000	COUNTY TREASURER SERVICES	8,000.00	8,000.00	0.00%	
101-000-616.001	RETURNED CHECK FEES	500.00	500.00	0.00%	
101-000-617.000	G.I.S. FEES	1,000.00	1,000.00	0.00%	
101-000-620.000	REGISTER OF DEEDS SERVICES	135,000.00	125,000.00	-7.41%	anticipated reduction in property sales
101-000-620.001	REAL ESTATE TRANSFER TAX	95,000.00	75,000.00	-21.05%	anticipated reduction in property sales
101-000-620.002	PLAT BOOKS	1,300.00	1,560.00	20.00%	
101-000-620.003	REMONUMENTATION	240.00	220.00	-8.33%	
101-000-625.000	CHILD CARE COLLECTION FEE 25%	2,000.00	1,600.00	-20.00%	
101-000-625.001	CRIME VICTIM COLLECTION FEE 10%	50.00	50.00	0.00%	
101-000-627.000	SHERIFF SERVICES	10,000.00	10,000.00	0.00%	
101-000-627.002	SALVAGE VEHICLE INSPECTION	700.00	1,000.00	42.86%	
101-000-627.003	POLICE REPORTS	1,500.00	1,200.00	-20.00%	
101-000-627.004	DNA TESTING	400.00	400.00	0.00%	
101-000-627.005	BAIL BOND COLLECTION FEES	400.00	400.00	0.00%	
101-000-627.006	FINGERPRINTING	2,500.00	2,500.00	0.00%	
101-000-627.007	SEX OFFENDER REGISTRATION	2,000.00	2,000.00	0.00%	
101-000-627.008	LAW ENFORCEMENT SERV CONTRACT	19,000.00	20,000.00	5.26%	
101-000-627.009	SCHOOL LAISON OFFICER		40,000.00		
101-000-627.012	DRUG TEST / DRUG COURT	2,500.00	1,500.00	-40.00%	
101-000-627.013	DRUG TEST/FRIEND OF COURT	500.00	500.00	0.00%	
101-000-627.081	DRUG TESTS / 81ST DISTRICT COURT	1,000.00	1,000.00	0.00%	
101-000-633.000	RECORD COPYING	1,500.00	1,000.00	-33.33%	
101-000-635.000	TAX ROLL PREP & PROCESS SERV	42,000.00		-100.00%	removal of services
101-000-655.001	FINES & FORFEITURES-SHERIFF	1,000.00	500.00	-50.00%	
101-000-655.002	FINES & FORFEITURES/ORV	300.00	300.00	0.00%	
101-000-656.000	BOND FORFEITURE	2,100.00	3,000.00	42.86%	
101-000-656.001	BOND COSTS	3,000.00	1,000.00	-66.67%	
101-000-664.000	INTEREST & DIVIDENDS	855.00	700.00	-18.13%	
101-000-667.000	RENT	10,000.00	10,000.00	0.00%	
101-000-673.000	SALE OF FIXED ASSETS	6,302.00	7,000.00	11.08%	
101-000-673.003	SALE/AUCTION	12,000.00	7,500.00	-37.50%	
101-000-675.000	CONTRIBUTION FROM PRIVATE SOURCES	100.00	100.00	0.00%	
101-000-676.000	REIMBURSEMENT-JUDGE FICA	10,500.00	12,911.00	22.96%	

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 Fund Name: **General Fund**

GL NUMBER	DESCRIPTION	2022	2023	% CHANGE	ASSUMPTIONS
		AMENDED BUDGET	BOARD BUDGET		
101-000-676.001	SHERIFF PARK PATROL-CURTIS TWP & US FORE	4,000.00	4,000.00	0.00%	
101-000-676.002	STATE-TRANSPORTING PRISONERS	2,000.00	2,000.00	0.00%	
101-000-676.003	STATE-VOTER REGISTRATION	50.00		-100.00%	No planned elections
101-000-676.005	REIMBURSEMENT-JURY FEES	1,500.00	1,500.00	0.00%	
101-000-676.006	REIMBURSEMENT-INSURANCE DIVIDEND	6,000.00	7,000.00	16.67%	
101-000-677.002	BOARDING PRISONERS-LOCAL	500.00	500.00	0.00%	
101-000-677.003	PRISONERS-HEALTH SVS. REIMB.	100.00	100.00	0.00%	
101-000-677.004	INMATE MEDICAL	500.00	100.00	-80.00%	contracted with losco Co
101-000-677.010	REIMBURSEMENTS	2,000.00	2,000.00	0.00%	
101-000-688.000	REFUNDS-SUNDRY	2,300.00	2,000.00	-13.04%	
101-000-688.001	REFUNDS-CRIME VICTIM	500.00	550.00	10.00%	
101-000-688.003	REFUNDS-JAIL	6,100.00		-100.00%	Jail closed
101-000-688.006	REFUNDS-RDSS	900.00	900.00	0.00%	
101-000-689.000	REIMBURSEMENT ATTORNEY FEES	4,000.00	4,600.00	15.00%	
101-000-689.003	REIMBURSEMENT-INDIRECT COST	92,060.00	120,051.00	30.41%	
101-000-689.004	REIMBURSEMENT- INDIRECT COST I.T.	21,716.00	21,716.00	0.00%	
101-000-699.001	TRANSFERS IN FUND 298	4,800.00		-100.00%	N/A
101-000-699.210	TRANSFER IN FROM AMBULANCE SERVICE	50,000.00	42,500.00	-15.00%	
101-000-699.281	TRANSFER IN FROM ARPA	265,113.00		-100.00%	Corrected line item
101-000-699.282	TRANSFER IN FROM COVID FUNDING		265,113.00		Corrected Line item
101-000-699.514	TRANSFERS IN FROM TAX COLLECTION FUND	57,733.00	7,680.00	-86.70%	Less Funding needed
<b>NET OF REVENUES/APPROPRIATIONS - 000 - REVENUE</b>		<b>5,667,530.00</b>	<b>5,852,410.00</b>	<b>3.26%</b>	<b>Overall increase in revenues of 3.26%</b>

**Dept 101 - GOVERNING BODY**

101-101-701.000	BOARD SALARY	22,832.00	28,400.00	24.39%	
101-101-714.000	PER DIEM	20,000.00	24,000.00	20.00%	
101-101-715.000	EMPLOYER SHARE FICA	6,069.00	7,260.00	19.62%	
101-101-716.000	HOSPITAL INS	40,834.00	50,772.00	24.34%	
101-101-716.001	HEALTH INSURANCE BUY OUT	3,500.00	3,500.00	0.00%	
101-101-716.002	HOSPITAL INS DEDUCIBLE	2,000.00	2,000.00	0.00%	
101-101-716.007	HSA PAYMENT	2,000.00	2,000.00	0.00%	
101-101-718.000	RETIREMENT	34,389.00	41,610.00	21.00%	
101-101-718.001	RETIREMENT-MERS DEFINED CONTRIBUTION	6,971.00	330.00	-95.27%	
101-101-724.000	BOARD LIAISON	7,000.00	9,000.00	28.57%	
101-101-727.000	OFFICE SUPPLIES	150.00	150.00	0.00%	
101-101-728.000	POSTAGE	180.00	180.00	0.00%	
101-101-801.000	LEGAL SERVICES	38,200.00	50,000.00	30.89%	
101-101-801.001	PROFESSIONAL SERVICES/ BUDGET ANALYST	15,000.00	17,000.00	13.33%	
101-101-803.000	SPECIAL PROF SERVICE	11,000.00	13,000.00	18.18%	
101-101-803.004	PROFESSIONAL SERVICES - H.U.N.T. ADMIN	8,000.00	8,000.00	0.00%	
101-101-803.014	PROFESSIONAL SERVICES-DASHBOARD	5,561.00	6,000.00	7.89%	
101-101-810.001	ASSN DUES - MAC	8,700.00	8,700.00	0.00%	
101-101-810.002	ASSN DUES - MI NRTH CO	75.00	75.00	0.00%	
101-101-810.004	ASSN DUES - NEMCOG	5,700.00	6,201.00	8.79%	
101-101-821.000	AUDIT FEES	22,000.00	25,000.00	13.64%	
101-101-821.001	BANK FEES	560.00	560.00	0.00%	
101-101-822.000	IRS FEES	1,500.00	50.00	-96.67%	
101-101-850.000	TELEPHONE	1,561.00	1,561.00	0.00%	
101-101-850.001	COMMUNICATIONS	900.00	900.00	0.00%	
101-101-860.000	TRAVEL	1,500.00	2,000.00	33.33%	
101-101-901.000	ADS/LEGAL NOTICES	500.00	500.00	0.00%	
101-101-912.000	WORKER'S COMP INS	63.00	63.00	0.00%	
101-101-932.000	REPAIR/MAINT EQUIP	20.00	20.00	0.00%	
101-101-941.000	CONTINGENCY	4,300.00	10,000.00	132.56%	
101-101-964.000	REFUNDS	1,200.00	1,200.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 101 - GOVERNING BODY</b>		<b>(272,265.00)</b>	<b>(320,032.00)</b>	<b>17.54%</b>	<b>wages/insurance cost increases</b>

**Dept 130 - TRIAL COURT**

101-130-702.000	ELECTED OFFICIAL SALARY	160,332.00	168,760.00	5.26%	
101-130-703.000	COURT ADMINISTRATOR	51,210.00	52,747.00	3.00%	
101-130-703.005	JUVENILE OFFICER	3,636.00	3,746.00	3.03%	
101-130-703.006	D/C PROBATION OFFICER	41,538.00	42,785.00	3.00%	
101-130-704.000	PROBATE REG SALARY	38,535.00	39,692.00	3.00%	
101-130-704.002	MAGISTRATE/CLERK	41,853.00	43,109.00	3.00%	
101-130-707.000	CLERK	37,254.00	38,372.00	3.00%	
101-130-708.000	CLERK	30,906.00	31,834.00	3.00%	
101-130-712.000	SCHEDULING CLERK/RECORDER	32,083.00	33,046.00	3.00%	
101-130-715.000	EMPLOYER SHARE FICA	34,715.00	36,934.00	6.39%	
101-130-716.000	HOSPITAL INS	53,913.00	58,278.00	8.10%	
101-130-716.001	HEALTH INSURANCE BUY OUT	11,500.00	15,000.00	30.43%	
101-130-716.007	HSA PAYMENT	9,000.00	7,000.00	-22.22%	
101-130-717.000	LIFE INSURANCE	261.00	261.00	0.00%	
101-130-718.000	RETIREMENT	84,329.00	76,627.00	-9.13%	
101-130-718.001	RETIREMENT-MERS DEFINED CONTRIBUTION	1,855.00	1,983.00	6.90%	
101-130-720.000	LONG TERM DISABILITY INS	682.00	682.00	0.00%	
101-130-725.000	TERMINATION / LEAVE PAY		11,700.00		
101-130-725.002	LONGEVITY	2,000.00	2,000.00	0.00%	
101-130-726.000	DC DRUNK DRIVER CASEFLOW	1,850.00	2,500.00	35.14%	
101-130-727.000	OFFICE SUPPLIES	3,900.00	4,000.00	2.56%	
101-130-727.001	LAW BOOKS	4,400.00	4,400.00	0.00%	
101-130-728.000	POSTAGE	3,900.00	3,900.00	0.00%	

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		AMENDED BUDGET	BOARD BUDGET		
101-130-801.000	COURT APPOINTED COUNSEL	15,100.00	17,500.00	15.89%	
101-130-801.023	APPELLANT COUNSEL	6,500.00	6,500.00	0.00%	
101-130-801.048	LEGAL FEES - PROBATE	2,500.00	2,500.00	0.00%	
101-130-802.000	RDSS	4,400.00	4,400.00	0.00%	
101-130-803.048	STATUTORY REVIEW - PROBATE CT	1,000.00	1,500.00	50.00%	
101-130-803.081	SPECIAL PROF SERVICE - DISTRICT CT	2,150.00	1,300.00	-39.53%	
101-130-803.148	PUBLIC ADMINISTRATOR - PROBATE	100.00	100.00	0.00%	
101-130-805.000	JUROR FEES	12,200.00	15,000.00	22.95%	
101-130-806.000	WITNESS FEES	250.00	250.00	0.00%	
101-130-810.000	ASSOCIATION DUES	1,600.00	1,600.00	0.00%	
101-130-813.000	TRANSCRIPTS	3,400.00	4,000.00	17.65%	
101-130-837.023	HEALTH SERVICE - COURT ORDERED	300.00	300.00	0.00%	
101-130-850.000	TELEPHONE	6,601.00	6,601.00	0.00%	
101-130-850.048	TELEPHONE -PROBATE OSM	7,000.00	7,000.00	0.00%	
101-130-860.000	TRAVEL	5,300.00	5,000.00	-5.66%	
101-130-860.002	TRANSPORTER TRAVEL	3,000.00	3,000.00	0.00%	
101-130-901.000	ADS/LEGAL NOTICES	60.00	60.00	0.00%	
101-130-912.000	WORKER'S COMP INS	1,435.00	1,435.00	0.00%	
101-130-932.000	REPAIR/MAINT EQUIP	625.00	625.00	0.00%	
101-130-956.000	EDUCATION/TRAINING	675.00	600.00	-11.11%	
101-130-977.000	EQUIPMENT	6,000.00	4,000.00	-33.33%	
101-130-998.000	MULTI COUNTY COSTS	18,180.00	19,000.00	4.51%	
<b>NET OF REVENUES/APPROPRIATIONS - 130 - TRIAL COURT</b>		<b>(748,028.00)</b>	<b>(781,627.00)</b>	<b>4.49%</b>	<b>Employee costs /termination</b>
<b>Dept 167 - JURY COMMISSION</b>					
101-167-714.000	PER DIEM	200.00	240.00	20.00%	
101-167-715.000	EMPLOYER SHARE FICA	16.00	19.00	18.75%	
101-167-727.000	OFFICE SUPPLIES	350.00	350.00	0.00%	
101-167-728.000	POSTAGE	2,300.00	2,000.00	-13.04%	
101-167-941.000	CONTINGENCY	50.00	50.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 167 - JURY COMMISSION</b>		<b>(2,916.00)</b>	<b>(2,659.00)</b>	<b>-8.81%</b>	
<b>Dept 215 - CLERK</b>					
101-215-702.000	ELECTED OFFICIAL SALARY	49,200.00	53,200.00	8.13%	
101-215-704.000	DEPUTY/REG SALARY	42,200.00	46,200.00	9.48%	
101-215-707.000	SALARY/WAGE-CRT RCD CLK	32,606.00	34,344.00	5.33%	
101-215-708.000	SALARY/WAGE-PAYROLL CLK	31,212.00	32,123.00	2.92%	
101-215-715.000	EMPLOYER SHARE FICA	12,181.00	12,689.00	4.17%	
101-215-716.000	HOSPITAL INS	55,742.00	74,428.00	33.52%	
101-215-716.001	HEALTH INSURANCE BUY OUT	3,068.00		-100.00%	
101-215-716.007	HSA PAYMENT	6,932.00	9,000.00	29.83%	
101-215-717.000	LIFE INSURANCE	140.00	140.00	0.00%	
101-215-718.000	RETIREMENT	41,325.00	38,156.00	-7.67%	
101-215-720.000	LONG TERM DISABILITY INS	180.00	211.00	17.22%	
101-215-727.000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00%	
101-215-728.000	POSTAGE	600.00	400.00	-33.33%	
101-215-810.000	ASSOCIATION DUES	300.00	300.00	0.00%	
101-215-819.000	DATA PROCESSING	8,050.00	8,050.00	0.00%	
101-215-850.000	TELEPHONE	1,450.00	1,450.00	0.00%	
101-215-860.000	TRAVEL	600.00	300.00	-50.00%	
101-215-912.000	WORKER'S COMP INS	354.00	354.00	0.00%	
101-215-932.000	REPAIR/MAINT EQUIP	200.00	200.00	0.00%	
101-215-941.000	CONTINGENCY	300.00	300.00	0.00%	
101-215-956.000	EDUCATION/TRAINING	450.00	400.00	-11.11%	
101-215-977.000	EQUIPMENT	1,000.00	1,000.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 215 - CLERK</b>		<b>(289,090.00)</b>	<b>(314,245.00)</b>	<b>8.70%</b>	<b>employee costs/insurance increases</b>
<b>Dept 253 - TREASURER</b>					
101-253-702.000	ELECTED OFFICIAL SALARY	49,200.00	53,200.00	8.13%	
101-253-704.000	DEPUTY/REG SALARY	42,200.00	46,200.00	9.48%	
101-253-707.000	SALARY/WAGE	35,436.00	37,446.00	5.67%	
101-253-715.000	EMPLOYER SHARE FICA	9,844.00	10,970.00	11.44%	
101-253-716.000	HOSPITAL INS	33,694.00	38,962.00	15.63%	
101-253-716.001	HEALTH INSURANCE BUY OUT	3,500.00	3,500.00	0.00%	
101-253-716.007	HSA PAYMENT	4,000.00	4,500.00	12.50%	
101-253-717.000	LIFE INSURANCE	103.00	103.00	0.00%	
101-253-718.000	RETIREMENT	32,929.00	29,135.00	-11.52%	
101-253-720.000	LONG TERM DISABILITY INS	147.00	147.00	0.00%	
101-253-725.000	TERMINATION PAY / LEAVE PAY		2,500.00		
101-253-727.000	OFFICE SUPPLIES	900.00	1,000.00	11.11%	
101-253-728.000	POSTAGE	100.00	20.00	-80.00%	
101-253-810.000	ASSOCIATION DUES		250.00		
101-253-850.000	TELEPHONE	1,185.00	1,185.00	0.00%	
101-253-850.004	TELEPHONE / CELL PHONE	540.00	540.00	0.00%	
101-253-860.000	TRAVEL	400.00	600.00	50.00%	
101-253-912.000	WORKER'S COMP INS	349.00	349.00	0.00%	
101-253-941.000	CONTINGENCY	500.00	1,500.00	200.00%	
101-253-956.000	EDUCATION/TRAINING	500.00	500.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 253 - TREASURER</b>		<b>(215,527.00)</b>	<b>(232,607.00)</b>	<b>7.92%</b>	<b>Employee costs/insurance increases</b>
<b>Dept 257 - EQUALIZATION DEPARTMENT</b>					

**Projected Budget Report**

Local Unit Name: **Alcona County, Michigan**  
 Local Unit Code: **01-0000**  
 Current Fiscal Year End Date: **31-Dec-22**  
 Fund Name: **General Fund**

GL NUMBER	DESCRIPTION	2022	2023	% CHANGE	ASSUMPTIONS
		AMENDED BUDGET	BOARD BUDGET		
101-257-703.000	DEPT HEAD SALARY	50,000.00	51,500.00	3.00%	
101-257-708.000	SALARY/WAGE-DESCRIPTION CLK	38,930.00	40,854.00	4.94%	
101-257-709.000	SALARY/WAGE- APPRAISER	40,022.00	41,114.00	2.73%	
101-257-715.000	EMPLOYER SHARE FICA	10,274.00	10,632.00	3.48%	
101-257-716.000	HOSPITAL INS	29,024.00	35,466.00	22.20%	
101-257-716.001	HEALTH INSURANCE BUY OUT	4,000.00	4,000.00	0.00%	
101-257-716.007	HSA PAYMENT	4,000.00	4,500.00	12.50%	
101-257-717.000	LIFE INSURANCE	103.00	103.00	0.00%	
101-257-718.000	RETIREMENT	41,629.00	42,601.00	2.33%	
101-257-720.000	LONG TERM DISABILITY INS	191.00	191.00	0.00%	
101-257-725.002	LONGEVITY	1,500.00	1,750.00	16.67%	
101-257-727.000	OFFICE SUPPLIES	1,820.00	600.00	-67.03%	
101-257-728.000	POSTAGE	600.00	600.00	0.00%	
101-257-819.000	DATA PROCESSING- SOFTWARE		2,680.00		
101-257-850.000	TELEPHONE	1,335.00	1,200.00	-10.11%	
101-257-860.000	TRAVEL	1,300.00	2,000.00	53.85%	
101-257-901.000	ADS/LEGAL NOTICES	400.00	400.00	0.00%	
101-257-912.000	WORKER'S COMP INS	575.00	575.00	0.00%	
101-257-932.000	REPAIR/MAINT EQUIP	125.00	800.00	540.00%	
101-257-941.000	CONTINGENCY	50.00	50.00	0.00%	
101-257-956.000	EDUCATION/TRAINING	1,755.00	2,500.00	42.45%	
<b>NET OF REVENUES/APPROPRIATIONS - 257 - EQUALIZATION DEPARTMENT</b>		<b>(227,633.00)</b>	<b>(244,116.00)</b>	<b>7.24%</b>	<b>Employee costs/insurance increases</b>

**Dept 259 - CENTRAL DATA PROCESS**

101-259-703.000	DEPT HEAD SALARY	56,661.00	58,361.00	3.00%	
101-259-715.000	EMPLOYER SHARE FICA	4,641.00	4,995.00	7.63%	
101-259-716.001	HEALTH INSURANCE BUY OUT	4,000.00	4,000.00	0.00%	
101-259-717.000	LIFE INSURANCE	35.00	35.00	0.00%	
101-259-718.000	RETIREMENT	23,308.00	23,318.00	0.04%	
101-259-720.000	LONG TERM DISABILITY INS	190.00	190.00	0.00%	
101-259-725.000	TERMINATION / LEAVE PAY	2,840.00	2,925.00	2.99%	
101-259-727.000	OPERATING SUPPLIES	8,000.00	8,000.00	0.00%	
101-259-819.000	CONTRACTURAL/PROFESSIONAL/SERVICES	5,000.00	5,100.00	2.00%	
101-259-819.001	DATA PROCESSING/ MICROSOFT OFFICE 365	8,065.00	8,200.00	1.67%	
101-259-819.002	TAX ROLL/BILL PREP EXPENSES	3,000.00		-100.00%	
101-259-819.004	GIS EXPENDITURES	600.00	600.00	0.00%	
101-259-819.005	SOFTWARE LICENSE-REMOTE ACCESS	400.00	3,840.00	860.00%	
101-259-819.006	DATA PROCESSING - HARDWARE/SOFTWARE/LICE	10,935.00	12,000.00	9.74%	
101-259-819.009	DATA PROCESSING - BS&A ANNUAL MAINTENANC	14,860.00	16,300.00	9.69%	
101-259-819.012	COPY MACHINES MAINTENANCE	4,500.00	4,500.00	0.00%	
101-259-819.013	POSTAGE MACHINE MAINTENANCE	1,120.00	1,120.00	0.00%	
101-259-819.014	INTERNET SERVICE	4,000.00	4,000.00	0.00%	
101-259-850.000	TELEPHONE EQUIP/MAINT	800.00	1,000.00	25.00%	
101-259-860.000	TRAVEL	350.00	350.00	0.00%	
101-259-912.000	WORKER'S COMP INS	1,714.00	1,714.00	0.00%	
101-259-932.004	REPAIR/MAINT EQUIP - FOLDING MACHINE	1,000.00	1,000.00	0.00%	
101-259-941.000	CONTINGENCY	1,680.00	2,000.00	19.05%	
101-259-956.000	EDUCATION/TRAINING	500.00	500.00	0.00%	
101-259-977.000	EQUIPMENT-HARDWARE/SOFTWARE/LICENSING	14,400.00	19,000.00	31.94%	
101-259-977.002	COPIER LEASE	2,300.00	2,300.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 259 - CENTRAL DATA PROCESS</b>		<b>(174,899.00)</b>	<b>(185,348.00)</b>	<b>5.97%</b>	<b>Employee costs/insurance increases</b>

**Dept 262 - ELECTIONS**

101-262-714.001	PER DIEM-BD OF CANVASSERS	600.00	300.00	-50.00%	
101-262-715.000	EMPLOYER SHARE FICA	50.00	25.00	-50.00%	
101-262-727.000	OFFICE SUPPLIES	24,500.00	10,000.00	-59.18%	
101-262-728.000	POSTAGE	300.00	200.00	-33.33%	
101-262-860.000	TRAVEL	500.00	500.00	0.00%	
101-262-901.000	ADS/LEGAL NOTICES	200.00	100.00	-50.00%	
101-262-932.000	REPAIR/MAINT EQUIP	2,500.00	2,500.00	0.00%	
101-262-941.000	CONTINGENCY	100.00	100.00	0.00%	
101-262-956.000	EDUCATION/TRAINING	5,000.00	1,000.00	-80.00%	
101-262-998.001	REFUND/REIMBURSEMENT-PETITION FEES	500.00		-100.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 262 - ELECTIONS</b>		<b>(34,250.00)</b>	<b>(14,725.00)</b>	<b>-57.01%</b>	<b>No scheduled elections</b>

**Dept 265 - BUILDING AND GROUNDS**

101-265-703.000	DEPT HEAD SALARY	42,731.00	46,200.00	8.12%	
101-265-708.000	SALARY/WAGE	23,297.00	27,262.00	17.02%	
101-265-715.000	EMPLOYER SHARE FICA	5,518.00	6,087.00	10.31%	
101-265-716.001	HEALTH INSURANCE BUY OUT	6,100.00	6,100.00	0.00%	
101-265-717.000	LIFE INSURANCE	35.00	35.00	0.00%	
101-265-718.000	RETIREMENT	22,608.00	23,318.00	3.14%	
101-265-720.000	LONG TERM DISABILITY INS	175.00	175.00	0.00%	
101-265-727.000	OFFICE SUPPLIES	100.00	100.00	0.00%	
101-265-747.001	EQUIP/SUP-CNTY BLDG	2,500.00	2,500.00	0.00%	
101-265-747.003	EQUIP/SUP-JAIL	1,700.00	1,700.00	0.00%	
101-265-775.001	JANITOR SUPP-CNTY BLDG	3,400.00	3,400.00	0.00%	
101-265-775.003	JANITOR SUPP-JAIL	1,600.00	2,000.00	25.00%	
101-265-802.001	CONT SERV-CNTY BLDG	6,000.00	6,000.00	0.00%	
101-265-802.003	CONT SERV-JAIL	5,400.00	5,400.00	0.00%	
101-265-850.000	TELEPHONE	1,071.00	1,200.00	12.04%	

**Projected Budget Report**

Local Unit Name: **Alcona County, Michigan**  
 Local Unit Code: **01-0000**  
 Current Fiscal Year End Date: **31-Dec-22**  
 Fund Name: **General Fund**

GL NUMBER	DESCRIPTION	2022	2023	% CHANGE	ASSUMPTIONS
		AMENDED BUDGET	BOARD BUDGET		
101-265-860.000	TRAVEL	200.00	200.00	0.00%	
101-265-861.000	GAS & OIL	1,200.00	1,000.00	-16.67%	
101-265-912.000	WORKER'S COMP INS	1,923.00	1,923.00	0.00%	
101-265-920.001	ELECTRIC-CNTY BLDG	16,200.00	16,500.00	1.85%	
101-265-920.003	ELECTRIC-JAIL	19,500.00	19,000.00	-2.56%	
101-265-921.001	HEAT-CNTY BLDG	6,500.00	6,500.00	0.00%	
101-265-921.003	HEAT-JAIL	8,500.00	7,800.00	-8.24%	
101-265-922.001	WATER-CNTY BLDG	1,300.00	1,300.00	0.00%	
101-265-922.003	WATER-JAIL	2,900.00	2,900.00	0.00%	
101-265-923.000	UTILITIES-FOREST SERV BLDG	4,200.00	4,200.00	0.00%	
101-265-925.000	SNOW REMOVAL	7,800.00	7,800.00	0.00%	
101-265-931.001	RPR/MAINT - CNTY BLDG	5,750.00	3,500.00	-39.13%	
101-265-931.002	RPR/MAINT - CO BLDG OFFICE RELOCATION EX	500.00	500.00	0.00%	
101-265-931.003	RPR/MAINT - JAIL	4,250.00	3,500.00	-17.65%	
101-265-932.001	EQUIP/REPAIR	1,350.00	1,300.00	-3.70%	
101-265-932.003	REPAIR/MAINT EQUIP-JAIL	1,275.00	1,300.00	1.96%	
101-265-933.000	REPAIR/MNT VEHICLES	1,575.00	1,000.00	-36.51%	
101-265-933.001	RPR/MAINT GRNDS/CNTY BLDG	800.00	800.00	0.00%	
101-265-933.003	RPR/MAINT GRNDS - SOIL BLDG GARAGE & SHE	1,500.00	500.00	-66.67%	
101-265-941.000	CONTINGENCY	7,300.00	10,000.00	36.99%	
101-265-977.000	EQUIPMENT	1,500.00		-100.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 265 - BUILDING AND GROUNDS</b>		<b>(218,258.00)</b>	<b>(223,000.00)</b>	<b>2.17%</b>	<b>Employee/ insurance cost increases</b>

**Dept 267 - PROSECUTING ATTORNEY**

101-267-702.000	ELECTED OFFICIAL SALARY	85,350.00	90,000.00	5.45%	
101-267-707.000	SALARY/WAGE	38,184.00	42,994.00	12.60%	
101-267-708.000	SALARY/WAGE PT	18,000.00	18,000.00	0.00%	
101-267-709.000	SALARY/WAGE ASST PA	30,000.00	30,000.00	0.00%	
101-267-715.000	EMPLOYER SHARE FICA	12,996.00	13,847.00	6.55%	
101-267-716.000	HOSPITAL INS	11,248.00	13,654.00	21.39%	
101-267-716.007	HSA PAYMENT	2,000.00	2,500.00	25.00%	
101-267-717.000	LIFE INSURANCE	69.00	69.00	0.00%	
101-267-718.000	RETIREMENT	21,578.00	19,980.00	-7.41%	
101-267-727.000	OFFICE SUPPLIES	1,750.00	1,750.00	0.00%	
101-267-727.001	LAW LIBRARY	7,500.00	7,500.00	0.00%	
101-267-727.004	OFFICE SUPPLIES IV-D	1,057.00		-100.00%	
101-267-727.005	LAW LIBRARY IV-D	668.00		-100.00%	
101-267-727.006	OFFICE SUPPLIES CRIME VICTIM	400.00	587.00	46.75%	
101-267-728.000	POSTAGE	600.00	600.00	0.00%	
101-267-728.004	POSTAGE CRIME VICTIM	306.00	513.00	67.65%	
101-267-728.005	POSTAGE IV-D	668.00		-100.00%	
101-267-800.000	5% DIRECT CRIME VICTIM NEEDS	895.00	882.00	-1.45%	
101-267-803.002	COOP REIMBURSEMENT MGT	2,832.00	6,000.00	111.86%	
101-267-803.018	COOP REIMBURSEMENT MGT IV-D	3,168.00		-100.00%	
101-267-804.000	PATERNITY FEES IV-D	330.00	330.00	0.00%	
101-267-806.000	WITNESS FEES	1,000.00	1,000.00	0.00%	
101-267-806.001	WITNESS FOOD & LODGE	500.00	500.00	0.00%	
101-267-809.000	PROCESS SERVER	300.00	300.00	0.00%	
101-267-809.004	PROCESS SERVER IV-D	218.00		-100.00%	
101-267-810.000	ASSOCIATION DUES	5,000.00	5,000.00	0.00%	
101-267-810.005	ASSOCIATION DUES IV-D	436.00		-100.00%	
101-267-850.000	TELEPHONE	4,000.00	4,000.00	0.00%	
101-267-860.000	TRAVEL	2,000.00	2,000.00	0.00%	
101-267-902.000	TRANSCRIPTS/RECORDS	500.00	500.00	0.00%	
101-267-912.000	WORKER'S COMP INS	374.00	374.00	0.00%	
101-267-932.000	REPAIR/MAINT EQUIP	1,000.00	1,000.00	0.00%	
101-267-941.000	CONTINGENCY	500.00	20,500.00	4000.00%	
101-267-956.000	EDUCATION/TRAINING	2,500.00	2,500.00	0.00%	
101-267-967.000	PROJECT COST CRIME VICTIM GRANT	3,000.00	1,947.00	-35.10%	
<b>NET OF REVENUES/APPROPRIATIONS - 267 - PROSECUTING ATTORNEY</b>		<b>(260,927.00)</b>	<b>(288,827.00)</b>	<b>10.69%</b>	<b>Employee/ insurance cost increases</b>

**Dept 268 - REGISTER OF DEEDS**

101-268-702.000	ELECTED OFFICIAL SALARY	49,200.00	53,200.00	8.13%	
101-268-704.000	DEPUTY/REG SALARY	42,200.00	46,200.00	9.48%	
101-268-708.000	SALARY/WAGE	23,398.00	24,733.00	5.71%	
101-268-715.000	EMPLOYER SHARE FICA	9,563.00	10,277.00	7.47%	
101-268-716.001	HEALTH INSURANCE BUY OUT	10,200.00	10,200.00	0.00%	
101-268-717.000	LIFE INSURANCE	100.00	100.00	0.00%	
101-268-718.000	RETIREMENT	24,297.00	23,376.00	-3.79%	
101-268-720.000	LONG TERM DISABILITY INS	172.00	172.00	0.00%	
101-268-727.000	OFFICE SUPPLIES	1,100.00	800.00	-27.27%	
101-268-727.001	PLAT BOOK EXP	1,050.00	1,500.00	42.86%	
101-268-728.000	POSTAGE	800.00	800.00	0.00%	
101-268-810.000	ASSOCIATION DUES		400.00		
101-268-819.000	DATA PROCESSING	17,900.00	20,500.00	14.53%	
101-268-850.000	TELEPHONE	1,216.00	1,216.00	0.00%	
101-268-860.000	TRAVEL		250.00		
101-268-912.000	WORKER'S COMP INS	278.00	278.00	0.00%	
101-268-941.000	CONTINGENCY		200.00		
<b>NET OF REVENUES/APPROPRIATIONS - 268 - REGISTER OF DEEDS</b>		<b>(181,474.00)</b>	<b>(194,202.00)</b>	<b>7.01%</b>	<b>Employee/ insurance cost increases</b>

**Projected Budget Report**

Local Unit Name: **Alcona County, Michigan**  
 Local Unit Code: **01-0000**  
 Current Fiscal Year End Date: **31-Dec-22**  
 Fund Name: **General Fund**

GL NUMBER	DESCRIPTION	2022	2023	% CHANGE	ASSUMPTIONS
		AMENDED BUDGET	BOARD BUDGET		
<b>Dept 301 - POLICE/SHERIFF</b>					
101-301-702.000	ELECTED OFFICIAL SALARY	62,571.00	64,689.00	3.38%	
101-301-705.000	UNDERSHERIFF SALARY	61,041.00	63,189.00	3.52%	
101-301-706.000	SALARY/WAGES SGTs	2,500.00	3,285.00	31.40%	
101-301-706.001	SALARY/WAGE-SGT	57,720.00	61,698.00	6.89%	
101-301-706.004	SALARY/WAGE-SGT	57,720.00	61,698.00	6.89%	
101-301-707.000	SALARY/WAGE-DEPUTIES	1,175.00	8,760.00	645.53%	
101-301-707.001	SALARY/WAGE-DEPUTY	55,146.00	54,600.00	-0.99%	
101-301-707.002	SALARY/WAGE-DEPUTY	48,594.00	46,956.00	-3.37%	
101-301-707.003	SALARY/WAGE-DEPUTY	41,539.00	49,140.00	18.30%	
101-301-707.004	SALARY/WAGE-DEPUTY	55,146.00	12,600.00	-77.15%	
101-301-707.005	SALARY/WAGE-DEPUTY	49,684.00	51,324.00	3.30%	
101-301-707.006	SALARY/WAGE-DEPUTY	16,700.00	42,084.00	152.00%	
101-301-707.007	SALARY/WAGE DEPUTY	36,985.00	43,344.00	17.19%	
101-301-707.009	SALARY/WAGE DEPUTY		39,312.00		
101-301-708.001	SALARY/WAGE CONFIDENTIAL SCRTRY	43,680.00	43,680.00	0.00%	
101-301-715.000	EMPLOYER SHARE FICA	65,503.00	60,291.00	-7.96%	
101-301-716.000	HOSPITAL INS	100,001.00	134,388.00	34.39%	
101-301-716.001	HEALTH INSURANCE BUY OUT	14,500.00	8,500.00	-41.38%	
101-301-716.002	HOSPITAL INS DEDUCTIBLE	4,000.00		-100.00%	
101-301-716.007	HSA PAYMENT	13,333.00	13,000.00	-2.50%	
101-301-716.009	RETIREE HEALTH PAYMENT	2,500.00	1,400.00	-44.00%	
101-301-717.000	LIFE INSURANCE	1,776.00	1,776.00	0.00%	
101-301-718.000	RETIREMENT	243,000.00	232,000.00	-4.53%	
101-301-718.001	RETIREMENT MERS DEFINED CONTRIBUTION	31,389.00	50,146.00	59.76%	
101-301-720.000	LONG TERM DISABILITY INS	311.00	310.00	-0.32%	
101-301-723.001	OVERTIME PAY	50,000.00	50,000.00	0.00%	
101-301-723.002	PART-TIME PAY	30,000.00	40,000.00	33.33%	
101-301-723.003	COMP/VACATION TIME PAY	30,000.00	30,000.00	0.00%	
101-301-725.000	TERMINATION PAY	5,362.00	10,000.00	86.50%	
101-301-725.002	LONGEVITY	5,000.00	3,250.00	-35.00%	
101-301-728.000	POSTAGE	1,000.00	1,000.00	0.00%	
101-301-741.000	OPERATING SUPPLIES	6,000.00	6,000.00	0.00%	
101-301-757.000	UNIFORMS	10,166.00	7,500.00	-26.22%	
101-301-757.001	NON UNIFORM EQUIPMENT	534.00	1,200.00	124.72%	
101-301-757.002	UNIFORM DRY CLEANING	1,200.00	1,000.00	-16.67%	
101-301-802.000	CONTRACTUAL SERVICES	16,980.00	17,000.00	0.12%	
101-301-802.003	CONTRACTUAL SERVICES -EXTRADITION	2,000.00	2,000.00	0.00%	
101-301-810.000	ASSOCIATION DUES	1,220.00	1,200.00	-1.64%	
101-301-850.000	TELEPHONE	8,671.00	8,910.00	2.76%	
101-301-860.000	TRAVEL	980.00	1,000.00	2.04%	
101-301-861.000	GAS & OIL	60,000.00	50,000.00	-16.67%	
101-301-912.000	WORKER'S COMP INS	12,329.00	12,500.00	1.39%	
101-301-932.000	REPAIR/MAINT EQUIP	7,500.00	7,500.00	0.00%	
101-301-933.000	REP/MAINT-VEHICLES	24,520.00	25,000.00	1.96%	
101-301-941.000	LEIN MACHINE RENTAL	1,600.00	1,600.00	0.00%	
101-301-941.001	CONTINGENCY	18,626.00	30,000.00	61.07%	
101-301-956.000	EDUCATION/TRAINING	10,285.00	10,000.00	-2.77%	
101-301-970.000	CAPITAL OUTLAY-VEHICLES	120,368.00	85,000.00	-29.38%	
101-301-975.000	EQUIPMENT/FUEL STONE GARDEN GRANT	34,800.00	30,000.00	-13.79%	
101-301-975.001	OVERTIME/FRINGE STONE GARDEN GRANT	35,400.00	35,400.00	0.00%	
101-301-977.000	EQUIPMENT	1,831.00	14,500.00	691.92%	
101-301-977.001	VEHICLES TO EQUIP	11,632.00	8,000.00	-31.22%	
101-301-978.000	HSGP EQUIPMENT		62,915.00		
101-301-991.000	PRINCIPAL-LEASED PAYABLE	32,500.00	32,500.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 301 - POLICE/SHERIFF</b>		<b>(1,607,018.00)</b>	<b>(1,733,145.00)</b>	<b>7.85%</b>	<b>Employee/ insurance cost increases</b>
<b>Dept 304 - SCHOOL RESOURCE OFFICER</b>					
101-304-707.011	SALARY/WAGE SCHOOL RESOURCE OFFICER	25,036.00	40,000.00	59.77%	
101-304-715.000	EMPLOYER SHARE FICA	2,590.00	4,335.00	67.37%	
101-304-716.000	HOSPITAL INS E/S	4,392.00	15,985.00	263.96%	
101-304-716.007	HSA PAYMENT		2,000.00		
101-304-717.000	LIFE INSURANCE	46.00	137.00	197.83%	
101-304-718.001	RETIREMENT MERS DEFINED CONTRIBUTION	2,616.00	3,531.00	34.98%	
101-304-723.000	OVERTIME PAY	1,500.00	2,500.00	66.67%	
101-304-723.003	COMP PAY	1,000.00	1,000.00	0.00%	
101-304-725.002	LONGEVITY		750.00		
<b>NET OF REVENUES/APPROPRIATIONS - 304 - SCHOOL RESOURCE OFFICER</b>		<b>(37,180.00)</b>	<b>(70,238.00)</b>	<b>88.91%</b>	<b>position filled for 2023</b>
<b>Dept 331 - MARINE LAW ENFORCEMENT</b>					
101-331-707.010	SALARY/WAGE	8,936.00	6,500.00	-27.26%	
101-331-715.000	EMPLOYER SHARE FICA	895.00	500.00	-44.13%	
101-331-718.001	RETIREMENT MERS DEFINED CONTRIBUTION		390.00		
101-331-723.000	OVERTIME PAY	60.00		-100.00%	
101-331-757.000	UNIFORMS	253.00	270.00	6.72%	
101-331-860.000	TRAVEL/FUEL	1,400.00	1,000.00	-28.57%	
101-331-912.000	WORKER'S COMP INS	82.00	90.00	9.76%	
101-331-932.000	REPAIR/MAINT EQUIP	1,030.00	500.00	-51.46%	
101-331-977.000	EQUIPMENT	4,521.00	750.00	-83.41%	
<b>NET OF REVENUES/APPROPRIATIONS - 331 - MARINE LAW ENFORCEMENT</b>		<b>(17,177.00)</b>	<b>(10,000.00)</b>	<b>-41.78%</b>	<b>Reduced grant funding</b>

**Projected Budget Report**

Local Unit Name: **Alcona County, Michigan**  
 Local Unit Code: **01-0000**  
 Current Fiscal Year End Date: **31-Dec-22**  
 Fund Name: **General Fund**

GL NUMBER	DESCRIPTION	2022 AMENDED BUDGET	2023 BOARD BUDGET	% CHANGE	ASSUMPTIONS
<b>Dept 332 - SNOWMOBILE LAW ENFORCEMENT</b>					
101-332-707.011	SALARY/WAGE	2,277.00	4,525.00	98.73%	
101-332-715.000	EMPLOYER SHARE FICA	284.00	350.00	23.24%	
101-332-757.000	UNIFORMS	686.00	1,000.00	45.77%	
101-332-861.000	GAS & OIL	411.00	700.00	70.32%	
101-332-932.000	REPAIR/MAINT EQUIP	387.00	500.00	29.20%	
101-332-977.000	EQUIPMENT	151.00	18,000.00	11820.53%	
<b>NET OF REVENUES/APPROPRIATIONS - 332 - SNOWMOBILE LAW ENFORCEMENT</b>		<b>(4,196.00)</b>	<b>(25,075.00)</b>	<b>497.59%</b>	<b>Increased Grant funding</b>
<b>Dept 333 - SECONDARY ROAD PATROL</b>					
101-333-707.021	SALARY/WAGE	53,492.00	54,600.00	2.07%	
101-333-715.000	EMPLOYER SHARE FICA	4,211.00	4,316.00	2.49%	
101-333-716.000	HOSPITAL INS	16,544.00		-100.00%	
101-333-716.001	HEALTH INSURANCE BUY OUT		4,000.00		
101-333-716.007	HSA PAYMENT	2,000.00		-100.00%	
101-333-717.000	LIFE INSURANCE	137.00	137.00	0.00%	
101-333-718.001	RETIREMENT MERS DEFINED CONTRIBUTION	3,568.00	3,396.00	-4.82%	
101-333-912.000	WORKER'S COMP INS	1,142.00	1,256.00	9.98%	
<b>NET OF REVENUES/APPROPRIATIONS - 333 - SECONDARY ROAD PATROL</b>		<b>(81,094.00)</b>	<b>(67,705.00)</b>	<b>-16.51%</b>	<b>insurance reduction</b>
<b>Dept 335 - ORV SERVICES</b>					
101-335-707.010	SALARY/WAGE	4,000.00	6,000.00	50.00%	
101-335-715.000	EMPLOYER SHARE FICA	306.00	456.00	49.02%	
101-335-718.001	RETIREMENT-MERS DEFINED CONTRIBUTION	140.00	360.00	157.14%	
101-335-757.000	UNIFORMS	87.00	300.00	244.83%	
101-335-860.000	TRAVEL/FUEL	413.00	400.00	-3.15%	
101-335-932.000	REPAIR/MAINT EQUIP	346.00	400.00	15.61%	
101-335-977.000	EQUIPMENT	21,954.00	200.00	-99.09%	
<b>NET OF REVENUES/APPROPRIATIONS - 335 - ORV SERVICES</b>		<b>(27,246.00)</b>	<b>(8,116.00)</b>	<b>-70.21%</b>	<b>Reduced grant funding</b>
<b>Dept 351 - CORRECTIONS/JAIL</b>					
101-351-709.001	SALARY/WAGE CORRECTION OFFICER	57,720.00	58,760.00	1.80%	
101-351-715.000	EMPLOYER SHARE FICA	4,856.00	5,319.00	9.53%	
101-351-716.001	HEALTH INSURANCE BUY OUT	4,000.00	4,000.00	0.00%	
101-351-716.009	RETIREE HEALTH PAYMENT	1,000.00		-100.00%	
101-351-717.000	LIFE INSURANCE	137.00	137.00	0.00%	
101-351-718.000	RETIREMENT	189,852.00	180,200.00	-5.08%	
101-351-722.000	ADMINISTRATION	1,000.00	1,000.00	0.00%	
101-351-723.000	OVERTIME PAY	2,000.00	2,000.00	0.00%	
101-351-723.002	JAIL PART-TIME		2,500.00		
101-351-723.003	COMP/VACATION TIME PAY	6,500.00	5,000.00	-23.08%	
101-351-725.002	LONGEVITY	750.00	750.00	0.00%	
101-351-730.000	COMPUTER SERVICES -JAIL TRACKER	17,625.00	17,625.00	0.00%	
101-351-730.001	INTERNET SERVICES	1,500.00	1,500.00	0.00%	
101-351-741.000	OPERATING SUPPLIES	3,570.00	2,000.00	-43.98%	
101-351-742.081	DRUG TEST EXPENSE / 81ST DISTRICT COURT	2,000.00	1,000.00	-50.00%	
101-351-837.002	HEALTH SERVICE - OUT CTY	5,000.00	5,000.00	0.00%	
101-351-837.003	INMATE CONTRACT OUT	135,000.00	145,000.00	7.41%	
101-351-912.000	WORKER'S COMP INS	2,698.00	2,698.00	0.00%	
101-351-932.000	REPAIR/MAINT EQUIP	805.00	1,000.00	24.22%	
<b>NET OF REVENUES/APPROPRIATIONS - 351 - CORRECTIONS/JAIL</b>		<b>(436,013.00)</b>	<b>(435,489.00)</b>	<b>-0.12%</b>	
<b>Dept 426 - EMERGENCY SERVICES</b>					
101-426-703.000	DEPT HEAD SALARY	23,645.00	24,355.00	3.00%	
101-426-715.000	EMPLOYER SHARE FICA	1,809.00	1,858.00	2.71%	
101-426-727.000	OFFICE SUPPLIES	84.00	84.00	0.00%	
101-426-727.001	OFFICE SUPPLIES - LEPC	100.00	100.00	0.00%	
101-426-728.000	POSTAGE	59.00	50.00	-15.25%	
101-426-728.001	POSTAGE LEPC	20.00	20.00	0.00%	
101-426-741.000	OPERATING SUPPLIES	400.00	400.00	0.00%	
101-426-810.000	ASSOCIATION DUES	50.00	50.00	0.00%	
101-426-860.001	TRAVEL LEPC	100.00	100.00	0.00%	
101-426-932.000	REPAIR/MAINT EQUIP	500.00		-100.00%	
101-426-932.001	EQUIP/REPAIR AMATURE RADIO		500.00		
101-426-941.000	CONTINGENCY	5.00		-100.00%	
101-426-941.001	OFFICE SPACE RENT - EMERGENCY MANAGEMENT	600.00	600.00	0.00%	
101-426-956.000	EDUCATION/TRAINING	250.00	350.00	40.00%	
101-426-959.000	DISASTER FUND	1,000.00	1,000.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 426 - EMERGENCY SERVICES</b>		<b>(28,622.00)</b>	<b>(29,467.00)</b>	<b>2.95%</b>	
<b>Dept 430 - ANIMAL SHELTER/DOG WARDEN</b>					
101-430-727.000	OFFICE SUPPLIES-DOG LICENSES	400.00	400.00	0.00%	
101-430-838.000	VET SERVICES-CONTRACT SERVICES	8,000.00	8,000.00	0.00%	
101-430-941.000	CONTINGENCY		100.00		
101-430-957.000	DOG DAMAGES	100.00	100.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 430 - ANIMAL SHELTER/DOG WARDEN</b>		<b>(8,500.00)</b>	<b>(8,600.00)</b>	<b>1.18%</b>	
<b>Dept 648 - MEDICAL EXAMINER</b>					
101-648-714.000	CONTRACT SERVICES	20,000.00	20,000.00	0.00%	
101-648-835.000	AUTOPSIES	500.00	500.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 648 - MEDICAL EXAMINER</b>		<b>(20,500.00)</b>	<b>(20,500.00)</b>	<b>0.00%</b>	

**Projected Budget Report**

Local Unit Name: **Alcona County, Michigan**  
 Local Unit Code: **01-0000**  
 Current Fiscal Year End Date: **31-Dec-22**  
 Fund Name: **General Fund**

GL NUMBER	DESCRIPTION	2022 AMENDED BUDGET	2023 BOARD BUDGET	% CHANGE	ASSUMPTIONS
<b>Dept 850 - EMPLOYER COST &amp; FRINGE</b>					
101-850-715.000	EMPLOYER SHARE FICA	100.00	100.00	0.00%	
101-850-716.003	HOSPITAL INS - PCORI TAX	3,000.00	3,000.00	0.00%	
101-850-716.008	COBRA ADM FEE	1,100.00	1,100.00	0.00%	
101-850-718.000	RETIREMENT	100.00	100.00	0.00%	
101-850-719.000	UNEMPLOYMENT INS	5,000.00	5,000.00	0.00%	
101-850-912.000	WORKER'S COMP INS	1,500.00	1,500.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 850 - EMPLOYER COST &amp; FRINGE</b>		<b>(10,800.00)</b>	<b>(10,800.00)</b>	<b>0.00%</b>	
<b>Dept 851 - INSURANCE AND BONDS</b>					
101-851-911.000	INSURANCE - MULTI-COVERAGE	104,053.00	98,000.00	-5.82%	
101-851-912.000	VOLUNTEER INSURANCE SERVICES	505.00	505.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE AND BONDS</b>		<b>(104,558.00)</b>	<b>(98,505.00)</b>	<b>-5.79%</b>	Reduced insurance costs
<b>Dept 890 - CONTINGENCY-TRANSFER</b>					
101-890-999.000	TRANSFERS (OUT)	54,511.00	52,851.00	-3.05%	
<b>NET OF REVENUES/APPROPRIATIONS - 890 - CONTINGENCY-TRANSFER</b>		<b>(54,511.00)</b>	<b>(52,851.00)</b>	<b>-3.05%</b>	
<b>Dept 901 - CAPITAL OUTLAY</b>					
101-901-970.009	ROOF PROJECT 2022	156,000.00		-100.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 901 - CAPITAL OUTLAY</b>		<b>(156,000.00)</b>		<b>-100.00%</b>	Project Completed 2022
<b>Dept 968 - APPROPRIATION/OUTSIDE SERVICES</b>					
101-968-969.003	SUBSTANCE ABUSE APP-CONVENTION FACILITY	25,000.00	20,400.00	-18.40%	
101-968-969.005	ALCONA RECYCLERS	750.00	750.00	0.00%	
101-968-969.006	PURE MICHIGAN	100.00	100.00	0.00%	
101-968-969.008	211	1,670.00	1,670.00	0.00%	
101-968-969.010	COST ALLOCATION (MTG)	16,620.00	9,120.00	-45.13%	
101-968-969.011	DASHBOARD		6,000.00		
101-968-969.012	DISTRICT HEALTH #2	94,600.00	94,600.00	0.00%	
101-968-969.013	DISTRICT HEALTH-MEDICAL MARIJUANA GRANT	18,191.00	6,500.00	-64.27%	Repayment of prior year funding
101-968-969.015	MENTAL HEALTH	34,051.00	34,051.00	0.00%	
101-968-969.017	STATE HOSPITAL PLACEMENT	500.00	500.00	0.00%	
101-968-969.018	STATE INSTITUTIONS	2,500.00	2,500.00	0.00%	
<b>NET OF REVENUES/APPROPRIATIONS - 968 - APPROPRIATION/OUTSIDE SERVICES</b>		<b>(193,982.00)</b>	<b>(176,191.00)</b>	<b>-9.17%</b>	
<b>Dept 969 - APPROPRIATION/OTHER COUNTY FUNDS</b>					
101-969-999.003	APPROPRIATION ARA SITE	2,250.00	11,780.00	423.56%	
101-969-999.005	APPROPRIATION DHHS	1,500.00	1,500.00	0.00%	
101-969-999.006	APPROPRIATION FRIEND OF COURT	20,000.00	24,711.00	23.56%	
101-969-999.007	APPROPRIATIONS TO DPW	6,550.00	12,400.00	89.31%	
101-969-999.008	APPROPRIATION ECONOMIC DEV CORP	100.00	100.00	0.00%	
101-969-999.010	APPROPRIATION TO CCF	177,755.00	183,305.00	3.12%	
101-969-999.011	APPROPRIATION PROBATE PUBLIC GUARDIAN	6,000.00	14,210.00	136.83%	
101-969-999.016	APPROPRIATION EMPLOYEE ANNUAL/SICK PAY	100.00	15,000.00	14900.00%	
101-969-999.260	APPROPRIATION - MIDC	40,611.00	41,334.00	1.78%	
<b>NET OF REVENUES/APPROPRIATIONS - 969 - APPROPRIATION/OTHER COUNTY FUNDS</b>		<b>(254,866.00)</b>	<b>(304,340.00)</b>	<b>19.41%</b>	Increase in funding needed for probate public guardian/sick/vacation pay/ DPW/ARA site
<b>ESTIMATED REVENUES - FUND 101</b>		<b>5,667,530.00</b>	<b>5,852,410.00</b>		
<b>APPROPRIATIONS - FUND 101</b>		<b>5,667,530.00</b>	<b>5,852,410.00</b>		