

County of Alcona
Current Budget
 Revenues

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Revenues			
Taxes			
101-000-402.000	Current Real Property Taxes	3,180,000.00	3,180,000.00
101-000-405.000	Taxes-prior years	500.00	500.00
101-000-420.000	Delinquent Personal Property Taxes	1,000.00	1,000.00
101-000-425.000	PILT-Federal	51,000.00	51,000.00
101-000-426.000	PILT-State	6,000.00	6,000.00
101-000-434.000	Trailer Taxes	65.00	65.00
101-000-445.000	Penalties & Interest on Taxes	20,000.00	20,000.00
Total Taxes		<u>3,258,565.00</u>	<u>3,258,565.00</u>
		<u>3,258,565.00</u>	<u>3,258,565.00</u>
Program Revenues			
Licenses and Permits			
101-000-477.000	Dog Licenses	3,000.00	3,000.00
101-000-481.000	Marriage Licenses	400.00	400.00
101-000-482.000	Pistol Permits	7,000.00	7,000.00
Total Licenses and Permits		<u>10,400.00</u>	<u>10,400.00</u>
Federal Grants			
101-000-501.000	Emergency Services EMPG	7,000.00	7,000.00
101-000-502.001	HMEP Grant	1,000.00	1,000.00
101-000-503.000	Court Equity	45,000.00	45,000.00
101-000-504.001	Hmlnd Security Grant Equip - Em Management	0.00	17,000.00
Total Federal Grants		<u>53,000.00</u>	<u>70,000.00</u>
State Grants			
101-000-540.000	Probate Judges Salaries	94,195.00	94,195.00
101-000-540.001	Standardization-Probate Court	45,724.00	45,724.00
101-000-541.000	Court juvenile Officer	30,000.00	30,000.00
101-000-542.000	Marine Safety	4,800.00	4,800.00
101-000-542.001	ORV / DNR Grant	6,765.00	6,765.00
101-000-542.002	Secondary Road Patrol	36,549.00	36,549.00
101-000-542.003	Drunk Driving Caseflow Assist.	5,000.00	5,000.00
101-000-545.000	Prosecuting Attny Coop	18,000.00	18,000.00
101-000-548.000	Crime Victim Rights Services	10,500.00	10,500.00
101-000-549.000	Cigarette Tax ACT 264	1,700.00	1,700.00
101-000-550.000	State Liquor Tax	20,000.00	20,000.00
101-000-550.001	Convention Facility Funds	82,000.00	82,000.00

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Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Program Revenues			
State Grants			
Total State Grants		<u>355,233.00</u>	<u>355,233.00</u>
Charges for Services			
101-000-602.000	District Court Costs	100,000.00	100,000.00
101-000-604.000	Circuit Court Costs	16,000.00	16,000.00
101-000-608.000	District Court Fees	25,500.00	25,500.00
101-000-609.000	Court Appointed Attny Fees-D.C.	16,000.00	16,000.00
101-000-609.001	Attorney Fees Reimb. - F.C.	1,200.00	1,200.00
101-000-610.000	Probation Fees	21,000.00	21,000.00
101-000-610.001	Probation Oversight Fees	3,200.00	3,200.00
101-000-612.000	Circuit Court Fees	4,500.00	4,500.00
101-000-613.000	County Clerk Services	18,000.00	18,000.00
101-000-614.000	Probate Court Fees	7,500.00	7,500.00
101-000-615.000	Equalization Services	2,000.00	2,000.00
101-000-616.000	County Treasurer Services	3,000.00	3,000.00
101-000-616.001	Returned check fees	300.00	300.00
101-000-617.000	G.I.S. Fees	100.00	100.00
101-000-620.000	Register of Deeds Services	65,000.00	65,000.00
101-000-620.001	Real Estate Transfer Tax	44,000.00	44,000.00
101-000-620.002	Plat Books	2,000.00	2,000.00
101-000-620.003	Re monumentation	200.00	200.00
101-000-625.000	Child Care Collection Fee 25%	3,000.00	3,000.00
101-000-625.001	Crime Victim Collection Fee 10%	100.00	100.00
101-000-627.000	Sheriff Services	20,000.00	20,000.00
101-000-627.001	Employees Meals	1,300.00	1,300.00
101-000-627.002	Salvage Vehicle Inspection	1,000.00	1,000.00
101-000-627.003	Police Reports	400.00	400.00
101-000-627.004	DNA Testing	100.00	100.00
101-000-627.005	Bail Bond Collection Fees	1,500.00	1,500.00
101-000-627.006	Fingerprinting	4,000.00	4,000.00
101-000-627.007	Sex Offender Registration	1,000.00	1,000.00
101-000-627.008	Contract-Law Enforcement Serv City of Harrisv	2,700.00	2,700.00
101-000-627.010	Parole Detainer	1,000.00	1,000.00
101-000-633.000	Record Copying	500.00	500.00
101-000-635.000	Tax Roll Prep & Process Serv	52,000.00	52,000.00
Total Charges for Services		<u>418,100.00</u>	<u>418,100.00</u>

County of Alcona
Current Budget
 Revenues

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Program Revenues			
Fines and Forfeits			
101-000-655.002	Fines & Forfeitures/ORV	100.00	100.00
101-000-656.000	Bond Forfeiture	500.00	500.00
101-000-656.001	Bond Costs	7,000.00	7,000.00
Total Fines and Forfeits		<u>7,600.00</u>	<u>7,600.00</u>
Interest and Rents			
101-000-664.000	Interest & Dividends	1,500.00	1,500.00
101-000-667.000	Rent	10,000.00	10,000.00
Total Interest and Rents		<u>11,500.00</u>	<u>11,500.00</u>
		<u>855,833.00</u>	<u>872,833.00</u>
Special Items			
Other Revenue			
101-000-673.000	Sale of Fixed Assets	6,000.00	6,000.00
101-000-673.003	Sale/auction	2,000.00	2,000.00
101-000-674.000	Contributions From Rev Share Fund	242,459.00	242,459.00
101-000-676.00	Reimbursement-Judge FICA	11,000.00	11,000.00
101-000-676.001	Sheriff Park Patrol-Curtis Twp & US Forest	12,000.00	12,000.00
101-000-676.002	State-Transporting Prisoners	7,000.00	7,000.00
101-000-676.003	State-Voter Registration	200.00	200.00
101-000-676.004	State/School-Election Reimbursement	1,000.00	1,000.00
101-000-676.005	Reimbursement-Jury Fees	1,000.00	1,000.00
101-000-676.007	Reimbursement Shared PT District Ct Adm Asst cost	18,000.00	18,000.00
101-000-677.001	Boarding Prisoners	60,000.00	60,000.00
101-000-677.002	Boarding Prisoners-Local	18,000.00	18,000.00
101-000-677.003	Prisoners-Health Svcs. Reimb.	0.00	0.00
101-000-677.004	Inmate Medical	500.00	500.00
101-000-677.005	O.U.I.L. 3rd-N.E.M.C.O.	500.00	500.00
101-000-688.000	Refunds-Sundry	2,000.00	2,000.00
101-000-688.001	Refunds-Crime Victim	500.00	500.00
101-000-688.006	Refunds-RDSS	4,100.00	4,100.00
101-000-689.000	Reimbursement Attorney Fees	18,000.00	18,000.00
101-000-689.002	Reimbursement-M & A HLSG	20,000.00	20,000.00
101-000-689.003	Reimbursement-Indirect cost	20,000.00	20,000.00
101-000-695.000	Other Financing Sources	1.00	1.00
101-000-699.000	Transfer In from Fund Balance	148,106.00	148,106.00
101-000-699.238	Transfers In from discretionary	0.00	13,185.00
101-000-699.254	Transfers In from Del Prop Tax Sale Fd	10,000.00	10,000.00

County of Alcona
Current Budget
 Revenues

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
	Special Items		
	Other Revenue		
	Total Other Revenue	602,366.00	615,551.00
		602,366.00	615,551.00
	Total Revenues	4,716,764.00	4,746,949.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Governing Body			
101-101-701.000	Board Salary	20,151.00	20,151.00
101-101-714.000	Per Diem	26,000.00	26,000.00
101-101-715.000	Employer Share FICA	5,500.00	5,500.00
101-101-716.000	Hospital Ins	27,175.00	27,175.00
101-101-716.001	Hospital Ins Payoff	7,000.00	7,000.00
101-101-716.002	Hospital Ins Deducible	4,000.00	4,000.00
101-101-718.000	Retirement E/S	9,700.00	9,700.00
101-101-724.000	Board Liaison	7,000.00	7,000.00
101-101-727.000	Office Supplies	600.00	600.00
101-101-728.000	Postage	250.00	250.00
101-101-801.000	Legal Services	100.00	100.00
101-101-802.000	Contractual Services-GIS/Addressing	500.00	2,500.00
101-101-802.001	Contract Services-Master Plan	0.00	1,000.00
101-101-803.000	Special Prof Service	11,000.00	11,000.00
101-101-810.001	Assn Dues - MAC	8,700.00	8,700.00
101-101-810.004	Assn Dues - NEMCOG	5,530.00	5,530.00
101-101-821.000	Audit Fees	16,500.00	16,500.00
101-101-821.001	Bank fees	100.00	100.00
101-101-850.001	Communications	0.00	400.00
101-101-860.000	Travel	2,100.00	2,100.00
101-101-868.000	Legal costs rec embezzlement	10.00	10.00
101-101-901.000	Ads/Legal Notices	150.00	150.00
101-101-912.000	Worker's Comp Ins	100.00	100.00
101-101-941.000	Contingency	9,000.00	5,600.00
101-101-964.000	Refunds	200.00	200.00
Total Governing Body		161,366.00	161,366.00
Trial Court			
101-130-728.000	Postage	0.00	0.00
101-130-802.292	Contract Service-MGT	0.00	0.00
101-130-914.081	Employee Bond	0.00	0.00
Total Trial Court		0.00	0.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Circuit/Family Court			
101-131-704.000	Scheduling Clerk/Recorder	29,864.00	29,864.00
101-131-712.000	Salary/wages - Shared clerk	11,766.00	11,766.00
101-131-714.000	Juvenile Officer	47,174.00	47,174.00
101-131-715.000	Employer Share FICA	7,000.00	7,000.00
101-131-716.000	Hospital Ins E/S	11,400.00	11,200.00
101-131-716.001	Hospital Ins Buy-out	1,750.00	1,750.00
101-131-716.002	Hospital Ins Deductible	2,500.00	2,500.00
101-131-717.001	Life Insurance - E/S	65.00	65.00
101-131-718.000	Retirement E/S	13,000.00	13,000.00
101-131-720.000	Long Term Disability Ins.	325.00	325.00
101-131-727.000	Office Supplies	1,000.00	1,000.00
101-131-727.001	Law Library	900.00	900.00
101-131-728.000	Postage	2,200.00	2,200.00
101-131-801.000	Court Appointed Counsel	56,500.00	56,500.00
101-131-801.001	Appellant Counsel	2,500.00	2,500.00
101-131-802.000	Contractual Services-RDSS	4,100.00	4,100.00
101-131-805.000	Juror Fees-Family	2,000.00	1,930.00
101-131-805.001	Juror Fees - Circuit	2,000.00	2,000.00
101-131-806.000	Witness Fees-Family	250.00	250.00
101-131-806.001	Witness Fees-Circuit	250.00	250.00
101-131-810.000	Association Dues	0.00	70.00
101-131-813.000	Transcripts-Family	1,000.00	1,000.00
101-131-813.001	Transcripts-Circuit	1,000.00	1,000.00
101-131-837.000	Health Service-Court Ordered	0.00	200.00
101-131-850.000	Telephone	2,244.00	2,244.00
101-131-850.001	Prob/Juv Officer Cell Phones	750.00	750.00
101-131-860.000	Travel-Family	2,800.00	2,800.00
101-131-860.001	Travel-Circuit	2,000.00	2,000.00
101-131-860.002	Transport Travel	1,800.00	1,800.00
101-131-901.000	Ads/Legal Notices	85.00	85.00
101-131-912.000	Worker's comp Ins	1,000.00	1,000.00
101-131-932.000	Repair/Maint Equip	400.00	400.00
101-131-941.000	Contingency	100.00	100.00
101-131-956.000	Conferences/Seminars	400.00	400.00
101-131-977.000	Equipment	500.00	500.00
101-131-998.000	Circuit Court Central	48,500.00	48,500.00
Total Circuit/Family Court		259,123.00	259,123.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
District/Municipal Court			
101-136-703.000	Salary/Wage-Magistrate	40,774.00	40,774.00
101-136-704.000	Salary/Wage PT - Magistrate	22,764.00	22,764.00
101-136-705.000	Salary/Wage - Shared PT Admin. Assist	15,010.00	15,010.00
101-136-707.000	Salary/Wage Clerk	26,754.00	26,754.00
101-136-708.001	Salary/Wage PT CLERK	10,335.00	10,335.00
101-136-715.000	Employer Share FICA	9,460.00	9,460.00
101-136-716.000	Hospital Ins E/S	15,800.00	15,800.00
101-136-716.001	Hospital Ins Payoff	7,500.00	7,500.00
101-136-716.002	Hospital Ins Deductible	2,500.00	2,500.00
101-136-717.000	Life Insurance - E./S	85.00	85.00
101-136-718.000	Retirement E/S	23,500.00	23,500.00
101-136-720.000	Long Term Disability	300.00	300.00
101-136-725.002	Longevity Pay	500.00	500.00
101-136-726.000	Drunk Driver Caseflow	0.00	0.00
101-136-727.000	Office Supplies	2,500.00	2,500.00
101-136-727.001	Law Books	1,500.00	1,500.00
101-136-728.000	Postage	1,800.00	1,800.00
101-136-801.000	Court Appointed Counsel	26,000.00	26,000.00
101-136-802.000	Contractual Services	2,600.00	2,600.00
101-136-803.000	Special Prof Services	500.00	500.00
101-136-805.000	Juror Fees	1,330.00	1,330.00
101-136-806.000	Witness Fees	100.00	100.00
101-136-813.000	Transcript fees	500.00	500.00
101-136-850.000	Telephone	3,400.00	3,400.00
101-136-860.000	Travel	1,500.00	1,500.00
101-136-912.000	Worker's Comp Ins	1,000.00	1,000.00
101-136-932.000	Repair/Maint Equip	500.00	500.00
101-136-977.001	Equipment - Scanning	0.00	13,185.00
101-136-998.000	Multi County Costs	17,000.00	17,000.00
Total District/Municipal Court		235,512.00	248,697.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Probate Court			
101-148-702.000	Elected Official Salary	139,919.00	139,919.00
101-148-704.000	Deputy/Reg Salary	33,110.00	33,110.00
101-148-712.000	Salary/Wages-Shared Clerk	11,766.00	11,766.00
101-148-715.000	Employer Share FICA	12,600.00	12,600.00
101-148-716.000	Hospital Ins E/S	18,800.00	18,800.00
101-148-716.001	Hospital Ins Buyout	1,750.00	1,750.00
101-148-716.002	Hospital Ins Deductible	4,000.00	4,000.00
101-148-717.000	Life Insurance E/S	65.00	65.00
101-148-718.000	Retirement E/S	6,850.00	6,850.00
101-148-720.000	Long Term Disability Ins.	130.00	130.00
101-148-725.002	Longevity Pay	1,000.00	1,000.00
101-148-727.001	Office Supplies	1,550.00	935.00
101-148-727.002	Law Books	750.00	965.00
101-148-728.000	Postage	625.00	625.00
101-148-801.000	Legal Services	1,000.00	1,400.00
101-148-803.000	Statutory Review	500.00	200.00
101-148-803.001	Public Administrator	100.00	400.00
101-148-810.000	Association Dues	1,000.00	1,000.00
101-148-850.000	Telephone	600.00	600.00
101-148-850.001	Service OSM	2,400.00	2,400.00
101-148-860.000	Travel	2,000.00	2,000.00
101-148-912.000	Worker's Comp Ins	400.00	400.00
101-148-941.000	Contingency	10.00	10.00
101-148-977.000	Equipment	300.00	300.00
101-148-977.001	Equipment - Scanning	200.00	200.00
Total Probate Court		241,425.00	241,425.00
Jury Commission			
101-167-714.000	Per Diem	300.00	300.00
101-167-715.000	Employer Share FICA	20.00	20.00
101-167-727.000	Office Supplies	150.00	150.00
101-167-728.000	Postage	800.00	800.00
Total Jury Commission		1,270.00	1,270.00

County of Alcona
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 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Clerk			
101-215-702.000	Elected Official Salary	44,114.00	44,114.00
101-215-704.000	Deputy/Reg Salary	33,110.00	33,110.00
101-215-707.000	Salary/Wage-Crt Rcd Clk	31,832.00	31,832.00
101-215-708.000	Salary/Wage-Payroll Clk	25,962.00	25,962.00
101-215-715.000	Employer Share FICA	10,400.00	10,400.00
101-215-716.000	Hospital Ins E/S	42,000.00	42,000.00
101-215-716.001	Hospital Ins Payoff	3,500.00	3,500.00
101-215-716.002	Hospital Ins Deductible	7,000.00	7,000.00
101-215-716.005	Prescriptions	100.00	100.00
101-215-717.000	Life Insurance E/S	100.00	100.00
101-215-718.000	Retirement E/S	16,630.00	16,630.00
101-215-720.000	Long Term Disability Ins	140.00	140.00
101-215-725.002	longevity pay	864.00	864.00
101-215-727.000	Office Supplies	1,700.00	1,700.00
101-215-728.000	Postage	800.00	800.00
101-215-810.000	Association Dues	200.00	200.00
101-215-819.000	Data Processing	8,050.00	8,050.00
101-215-850.000	Telephone	750.00	750.00
101-215-860.000	Travel	700.00	700.00
101-215-912.000	Worker's Comp Ins	350.00	350.00
101-215-932.000	Repair/Maint Equip	400.00	400.00
101-215-941.000	Contingency	50.00	50.00
101-215-956.000	Education/Training	700.00	700.00
	Total Clerk	229,452.00	229,452.00

County of Alcona
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 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Treasurer			
101-253-702.000	Elected Official Salary	44,114.00	44,114.00
101-253-704.000	Deputy/Reg Salary	33,110.00	33,110.00
101-253-707.000	Salary/Wage	31,832.00	31,832.00
101-253-715.000	Employer Share FICA	8,350.00	8,350.00
101-253-716.000	Hospital Ins E/S	34,300.00	34,300.00
101-253-716.002	Hospital Ins Deductible	6,000.00	6,000.00
101-253-717.000	Life Insurance-E/S	75.00	75.00
101-253-718.000	Retirement E/S	14,320.00	14,320.00
101-253-720.000	Long Term Disability Ins	140.00	140.00
101-253-727.000	Office Supplies	375.00	375.00
101-253-728.000	Postage	1,000.00	1,000.00
101-253-810.000	Association Dues	150.00	150.00
101-253-850.000	Telephone	750.00	750.00
101-253-912.000	Worker's Comp Ins	260.00	260.00
101-253-941.000	Contingency	10.00	10.00
101-253-956.000	Education/Training	300.00	300.00
Total Treasurer		175,086.00	175,086.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Assessor/Equalization Department			
101-257-703.000	Dept Head Salary	42,216.00	42,216.00
101-257-708.000	Salary/Wage-Description Clk	26,481.00	26,481.00
101-257-709.000	Salary/Wage-New Appraiser	35,337.00	35,337.00
101-257-715.000	Employer Share FICA	8,310.00	8,310.00
101-257-716.000	Hospital Ins E/S	31,570.00	31,570.00
101-257-716.001	Hospital Ins Payoff	4,000.00	4,000.00
101-257-716.002	Hospital Ins Deductible	5,000.00	5,000.00
101-257-717.000	Life Insurance-E/S	80.00	80.00
101-257-718.000	Retirement E/S	15,900.00	15,900.00
101-257-720.000	Long Term Disability Ins	180.00	180.00
101-257-725.002	Longevity Pay	500.00	500.00
101-257-727.000	Office Supplies	800.00	800.00
101-257-728.000	Postage	800.00	800.00
101-257-819.000	Data Processing-BSA Software	7,800.00	6,700.00
101-257-850.000	Telephone	800.00	800.00
101-257-860.000	Travel	1,200.00	1,268.27
101-257-901.000	Ads/Legal Notices	500.00	500.00
101-257-912.000	Worker's Comp Ins	600.00	600.00
101-257-932.000	Repair/Maint Equip	300.00	300.00
101-257-941.000	Contingency	10.00	10.00
101-257-956.000	Education/Training	2,100.00	3,131.73
Total Assessor/Equalization Department		<u>184,484.00</u>	<u>184,484.00</u>

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Central Data Process/Repr			
101-259-703.000	Dept Head Salary	40,000.00	40,000.00
101-259-715.000	Employer Share FICA	3,000.00	3,000.00
101-259-716.001	Hospital Ins Buyout	4,000.00	4,000.00
101-259-717.000	Life Insurance-E/S	25.00	25.00
101-259-718.000	Retirement E/S	10,000.00	10,000.00
101-259-720.000	Long Term Disability Ins	60.00	60.00
101-259-727.000	Operating Supplies	7,000.00	7,000.00
101-259-727.001	Supplies - IT	2,500.00	2,500.00
101-259-819.000	Contractural/Professional/Services	2,000.00	2,000.00
101-259-819.002	Tax Roll/Bill Prep Expenses	10,500.00	10,500.00
101-259-819.003	Data Processing - On site Contract Service	5,000.00	2,700.00
101-259-819.005	Data Processing -Software License (AVG) & Domain	1,000.00	1,655.00
101-259-819.006	Data Processing - Hardware/software/licensing	2,000.00	5,468.00
101-259-819.012	Copy Machines Maintenance	3,000.00	3,000.00
101-259-819.013	Postage Machine Maintenance	1,600.00	1,600.00
101-259-819.014	Internet Service	3,000.00	3,000.00
101-259-850.000	Telephone Equip/Maint	2,000.00	2,000.00
101-259-860.000	Travel	60.00	60.00
101-259-912.000	Worker's Comp Ins	100.00	100.00
101-259-932.001	Repair - Data Processing	500.00	500.00
101-259-932.003	Repair - Postage Machine	500.00	500.00
101-259-932.004	Repair/Maint Equip - Folding Machine	1,000.00	1,000.00
101-259-941.000	Contingency	5,000.00	877.00
101-259-956.000	Education/Training	1,000.00	1,000.00
101-259-977.000	Equipment-Hardware/Software/Licensing	11,000.00	13,300.00
101-259-977.002	Equipment-Copier Lease	2,000.00	2,000.00
Total Central Data Process/Repr		117,845.00	117,845.00
Elections			
101-262-714.001	Per Diem-Bd of Canvassers	150.00	150.00
101-262-727.000	Office Supplies	850.00	850.00
101-262-728.000	Postage	300.00	300.00
101-262-860.000	Travel	400.00	400.00
101-262-901.000	Ads/Legal Notices	0.00	0.00
101-262-932.000	Repair/Maint Equip	200.00	200.00
Total Elections		1,900.00	1,900.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Building and Grounds			
101-265-703.000	Dept Head Salary	37,538.00	37,538.00
101-265-708.000	Salary/Wage	27,944.00	27,944.00
101-265-715.000	Employer Share FICA	5,090.00	5,090.00
101-265-716.000	Hospital Ins E/S	11,400.00	11,400.00
101-265-716.002	Hospital Ins Deductible	2,500.00	2,500.00
101-265-717.000	Life Insurance-E/S	50.00	50.00
101-265-718.000	Retirement E/S	11,975.00	11,975.00
101-265-720.000	Long Term Disability Ins	150.00	150.00
101-265-725.002	Longevity Pay	1,000.00	1,000.00
101-265-747.001	Equip/Sup-Cty Bldg	3,300.00	3,300.00
101-265-747.003	Equip/Sup-Jail	800.00	800.00
101-265-775.001	Janitor Supp-Cty Bldg	3,250.00	3,250.00
101-265-775.003	Janitor Supp-Jail	1,300.00	1,300.00
101-265-802.001	Cont Serv-Cty Bldg	10,900.00	10,900.00
101-265-802.003	Cont Services-Jail	4,550.00	4,550.00
101-265-850.000	Telephone	480.00	480.00
101-265-860.000	Travel	250.00	250.00
101-265-912.000	Worker's Comp Ins	800.00	800.00
101-265-920.001	Electric-Cty Bldg	12,700.00	12,700.00
101-265-920.003	Electric-Jail	17,250.00	17,250.00
101-265-921.001	Heat-Cty Bldg	8,500.00	8,500.00
101-265-921.003	Heat-Jail	9,400.00	9,400.00
101-265-922.001	Water-Cty Bldg	2,050.00	2,050.00
101-265-922.003	Water-Jail	3,300.00	3,300.00
101-265-923.000	Utilities-Forest Serv Bldg	4,400.00	4,400.00
101-265-931.001	Rpr/Maint - Cty Bldg	6,000.00	6,000.00
101-265-931.002	Rpr/Maint - Co Bldg office relocation exp	1,000.00	1,000.00
101-265-931.003	Rpr/Maint - Jail	2,700.00	2,700.00
101-265-932.001	Repair/Maint Equip-Cty Bldg	1,000.00	1,000.00
101-265-932.003	Repair/Maint Equip-Jail	3,000.00	3,000.00
101-265-933.001	Rpr/Maint Grnds/Cty Bldg	500.00	500.00
101-265-941.000	Contingency	3,500.00	3,500.00
Total Building and Grounds		198,577.00	198,577.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Prosecuting Attorney			
101-267-702.000	Elected Official Salary	75,358.00	75,358.00
101-267-707.000	Salary/Wage	31,832.00	31,832.00
101-267-709.000	Salary/Wage Asst PA	30,000.00	30,000.00
101-267-715.000	Employer Share FICA	10,550.00	10,550.00
101-267-716.000	Hospital Ins E/S	21,500.00	21,500.00
101-267-716.002	Hospital Ins Deductible	4,000.00	4,000.00
101-267-717.000	Life Insurance-E/S	55.00	55.00
101-267-718.000	Retirement E/S	14,120.00	14,120.00
101-267-723.001	Overtime Pay	0.00	0.00
101-267-723.002	Part-Time Pay	0.00	0.00
101-267-725.002	Longevity Pay	730.00	730.00
101-267-727.000	Office Supplies	900.00	900.00
101-267-727.001	Law Library	3,100.00	2,800.64
101-267-728.000	Postage	500.00	500.00
101-267-803.002	Coop Reimb Service	3,200.00	3,200.00
101-267-806.000	Witness Fees	900.00	900.00
101-267-806.001	Witness Food & Lodge	250.00	250.00
101-267-809.000	Process Server	350.00	350.00
101-267-810.000	Association Dues	2,500.00	2,500.00
101-267-850.000	Telephone	1,700.00	1,700.00
101-267-860.000	Travel	1,000.00	1,299.36
101-267-902.000	Transcripts/Records	100.00	100.00
101-267-912.000	Worker's Comp Ins	350.00	350.00
101-267-941.000	Contingency	100.00	100.00
101-267-956.000	Education/Training	730.00	730.00
Total Prosecuting Attorney		203,825.00	203,825.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
General Government			
Register of Deeds			
101-268-702.000	Elected Official Salary	44,114.00	44,114.00
101-268-704.000	Deputy/Reg Salary	33,110.00	33,110.00
101-268-715.000	Employer Share FICA	6,215.00	6,215.00
101-268-716.000	Hospital Ins E/S	13,100.00	13,100.00
101-268-716.001	Hospital Ins Payoff	4,000.00	4,000.00
101-268-716.002	Hospital Ins Deductible	3,000.00	3,000.00
101-268-717.000	Life Insurance-E/S	50.00	50.00
101-268-718.000	Retirement E/S	11,620.00	11,620.00
101-268-720.000	Long Term Disability Ins	140.00	140.00
101-268-727.000	Office Supplies	100.00	800.00
101-268-727.001	Plat Book Exp	2,000.00	2,000.00
101-268-728.000	Postage	900.00	900.00
101-268-819.000	Data Processing	6,000.00	6,000.00
101-268-850.000	Telephone	700.00	700.00
101-268-912.000	Worker's Comp Ins	140.00	140.00
101-268-941.000	Contingency	10.00	10.00
Total Register of Deeds		125,199.00	125,899.00
		2,135,064.00	2,148,949.00
Public Safety			

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Public Safety			
Police/Sheriff			
101-301-702.000	Elected Official Salary	52,591.00	52,591.00
101-301-705.000	Undersheriff Salary	51,091.00	51,091.00
101-301-706.000	Salary/Wages Sgts (3)	143,100.00	143,100.00
101-301-707.000	Salary/Wage-Deputies (6)	243,726.00	243,726.00
101-301-708.001	Salary/Wage Confidential Scrtry	37,232.00	37,232.00
101-301-708.006	Salary/Wage Clerk/Rec	25,975.00	25,975.00
101-301-715.000	Employer Share FICA	51,000.00	51,000.00
101-301-716.000	Hospital Ins E/S	140,966.00	140,966.00
101-301-716.001	Hospital Ins Payoff	4,000.00	4,000.00
101-301-716.002	Hospital Ins Deductible	18,000.00	18,000.00
101-301-717.000	Life Insurance-E/S	1,300.00	1,300.00
101-301-718.000	Retirement E/S	131,000.00	131,000.00
101-301-718.001	Retirement MERS Defined Contribution	20,000.00	20,000.00
101-301-720.000	Long Term Disability Ins	200.00	200.00
101-301-723.001	Overtime Pay	54,000.00	54,000.00
101-301-723.002	Part-time Pay	34,000.00	34,000.00
101-301-723.003	Comp/vacation time Pay	15,000.00	15,000.00
101-301-725.002	Longevity Pay	5,000.00	5,000.00
101-301-728.000	Postage	1,000.00	1,000.00
101-301-741.000	Operating Supplies	7,000.00	7,000.00
101-301-742.000	Police Report Exp	175.00	175.00
101-301-757.000	Uniforms	5,900.00	5,940.00
101-301-757.001	Non uniform equipment	2,800.00	2,800.00
101-301-757.002	Uniform dry cleaning	1,350.00	1,310.00
101-301-802.000	Contractual Services	16,000.00	16,000.00
101-301-802.003	Contractual Services-Extradition	2,000.00	2,400.00
101-301-804.000	Salvage Vehicle Expense	200.00	200.00
101-301-810.000	Association Dues	740.00	805.00
101-301-839.000	Drug Enforcement	300.00	300.00
101-301-850.000	Telephone	7,000.00	7,000.00
101-301-860.000	Travel	700.00	700.00
101-301-861.000	Gas & Oil	44,000.00	44,000.00
101-301-912.000	Worker's Comp Ins	9,500.00	9,500.00
101-301-932.000	Repair/Maint Equip	4,000.00	4,000.00
101-301-933.000	Rep/Maint-Vehicles	18,000.00	18,000.00
101-301-941.000	Lein Machine Rental	1,600.00	1,600.00
101-301-941.001	Contingency	100.00	35.00
101-301-956.000	Education/Training	4,000.00	6,000.00
101-301-977.000	Equipment	300.00	300.00
101-301-977.001	Vehicles	49,000.00	49,000.00
101-301-978.000	HSGP Equipment	12,000.00	9,600.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Public Safety			
Police/Sheriff			
Total Police/Sheriff		<u>1,215,846.00</u>	<u>1,215,846.00</u>
Marine Law Enforcement			
101-331-707.010	Salary/Wage	9,000.00	9,000.00
101-331-715.000	Employer Share FICA	720.00	720.00
101-331-723.000	Overtime Pay	400.00	400.00
101-331-757.000	Uniforms	250.00	250.00
101-331-860.000	Travel	1,500.00	1,500.00
101-331-912.000	Worker's Comp Ins	215.00	215.00
101-331-932.000	Repair/Maint Equip	1,500.00	1,500.00
101-331-977.000	Equipment	300.00	300.00
Total Marine Law Enforcement		<u>13,885.00</u>	<u>13,885.00</u>
Secondary Road Patrol			
101-333-707.021	Salary/Wage	42,016.00	42,016.00
101-333-715.000	Employer Share FICA	3,230.00	3,230.00
101-333-716.000	Hospital Ins E/S	5,700.00	5,700.00
101-333-716.002	Hospital Ins Deductible	1,500.00	1,500.00
101-333-717.000	Life Insurance-E/S	100.00	100.00
101-333-718.001	Retirement MERS Defined Contribution	2,500.00	2,500.00
101-333-723.003	Comp time	250.00	250.00
101-333-725.002	Longevity pay	500.00	500.00
101-333-912.000	Worker's Comp Ins	930.00	930.00
101-333-941.000	Contingency	100.00	100.00
Total Secondary Road Patrol		<u>56,826.00</u>	<u>56,826.00</u>
ORV Services			
101-335-707.010	Salary/Wage	3,700.00	3,700.00
101-335-715.000	Employer Share FICA	285.00	285.00
101-335-757.000	Uniforms	400.00	400.00
101-335-860.000	Travel	1,000.00	1,000.00
101-335-912.000	Worker's Comp Ins	180.00	180.00
101-335-932.000	Repair/Maint Equip	200.00	200.00
101-335-977.000	Equipment	1,000.00	1,000.00
Total ORV Services		<u>6,765.00</u>	<u>6,765.00</u>

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Public Safety			
Corrections/Jail			
101-351-709.000	Salary/Wage-Correction Officers (7)	243,115.00	243,115.00
101-351-710.000	Salary/Wage - Cooks	47,651.00	47,651.00
101-351-715.000	Employer Share FICA	30,000.00	30,000.00
101-351-716.000	Hospital Ins E/S	86,500.00	86,500.00
101-351-716.002	Hospital Ins Deductible	12,000.00	12,000.00
101-351-717.000	Life Insurance-E/S	700.00	700.00
101-351-718.000	Retirement E/S	40,500.00	40,500.00
101-351-718.001	Retirement MERS Defined Contribution	12,000.00	12,000.00
101-351-722.000	Administration	1,000.00	1,000.00
101-351-723.000	Overtime Pay	30,000.00	30,000.00
101-351-723.002	Jail Part-time	50,000.00	50,000.00
101-351-723.003	Comp/vacation Time Pay	11,000.00	11,000.00
101-351-725.002	Longevity Pay	3,000.00	3,000.00
101-351-730.000	Computer Services - LEMS	14,000.00	14,000.00
101-351-730.001	Internet Services	1,350.00	1,350.00
101-351-741.000	Operating Supplies	10,500.00	10,500.00
101-351-757.000	Uniforms	2,100.00	2,100.00
101-351-757.001	Non uniform equipment	3,200.00	3,200.00
101-351-817.000	Boarding of Prisoners	40,000.00	40,000.00
101-351-837.001	Health Service - In Cty	60,000.00	60,000.00
101-351-837.003	Inmate Contract out	1,000.00	1,000.00
101-351-912.000	Worker's Comp Ins	6,100.00	6,100.00
101-351-932.000	Repair/Maint Equip	1,200.00	1,405.00
101-351-941.000	Contingency	300.00	95.00
101-351-977.000	Equipment	3,000.00	3,000.00
Total Corrections/Jail		<u>710,216.00</u>	<u>710,216.00</u>

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Public Safety			
Emergency Services			
101-426-703.000	Dept Head Salary	24,780.00	24,780.00
101-426-727.000	Office Supplies	84.00	95.00
101-426-727.001	Office Supplies - LEPC	100.00	100.00
101-426-728.000	Postage	50.00	58.00
101-426-728.001	Postage LEPC	20.00	25.00
101-426-741.000	Operating Supplies	390.00	382.00
101-426-810.000	Association Dues	80.00	80.00
101-426-850.000	Telephone	550.00	550.00
101-426-850.001	Telephone - LEPC	75.00	75.00
101-426-850.002	Internet Service	768.00	768.00
101-426-860.000	Travel	490.00	490.00
101-426-860.001	Travel LEPC	500.00	500.00
101-426-932.000	Repair/Maint Equip	1,053.00	1,053.00
101-426-941.000	Contingency	5.00	5.00
101-426-941.001	Office Space Rent - LEPC	600.00	600.00
101-426-956.000	Education/Training	500.00	506.00
101-426-959.000	Disaster Fund	549.00	549.00
101-426-960.000	Critical Needs	435.00	418.00
101-426-961.000	National Forest Receipts Expenses	256.00	251.00
101-426-970.000	Capital Outlay-Homeland Security	0.00	17,000.00
101-426-977.000	Equipment	250.00	250.00
Total Emergency Services		31,535.00	48,535.00
Animal Shelter/Dog Warden			
101-430-727.000	Office Supplies-dog licenses	400.00	400.00
101-430-838.000	Vet Services	8,000.00	8,000.00
101-430-957.000	Dog Damages	150.00	150.00
Total Animal Shelter/Dog Warden		8,550.00	8,550.00
		2,043,623.00	2,060,623.00
Health and Welfare			

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Health and Welfare			
Medical Examiner			
101-648-714.000	Contract Services	7,600.00	7,600.00
101-648-835.000	Autopsies	10,000.00	10,000.00
101-648-860.000	Travel	100.00	100.00
101-648-956.000	Education/Training	100.00	100.00
Total Medical Examiner		17,800.00	17,800.00
Veterans Affairs			
101-682-714.000	Per Diem	1,950.00	1,950.00
101-682-715.000	Employer Share FICA	680.00	680.00
101-682-727.000	Office Supplies	800.00	800.00
101-682-727.001	Supplies - Memorial Day	1,100.00	1,100.00
101-682-728.000	Postage	100.00	100.00
101-682-810.000	Association Dues	60.00	60.00
101-682-823.000	Counselor Services	6,473.00	6,473.00
101-682-833.000	Veterans Burial Claims	5,000.00	5,000.00
101-682-833.001	Veterans Claims	6,000.00	6,000.00
101-682-850.000	Telephone	400.00	400.00
101-682-860.000	Travel	650.00	650.00
101-682-860.001	Travel - Transporters	400.00	400.00
101-682-901.000	Ads/Legal Notices	200.00	200.00
101-682-912.000	Worker's Comp Ins	40.00	40.00
101-682-941.000	Contingency	10.00	10.00
101-682-956.000	Education/Training	100.00	100.00
Total Veterans Affairs		23,963.00	23,963.00
		41,763.00	41,763.00
Other Functions			
Employer Cost & Fringe			
101-850-715.000	Employer Share FICA	350.00	350.00
101-850-716.003	Hospital Ins - PCORI Tax	15,000.00	15,000.00
101-850-716.008	COBRA Adm Fee	500.00	500.00
101-850-718.000	Retirement E/S	7,000.00	7,000.00
101-850-719.000	Unemployment Ins	2,000.00	2,000.00
101-850-912.000	Worker's Comp Ins	300.00	300.00
Total Employer Cost & Fringe		25,150.00	25,150.00

County of Alcona
Current Budget
 Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Other Functions			
Insurance and Bonds			
101-851-911.000	Insurance - Multi-Coverage	78,000.00	78,000.00
101-851-912.000	Volunteer Insurance Services	500.00	500.00
Total Insurance and Bonds		<u>78,500.00</u>	<u>78,500.00</u>
Contingency-Transfer			
101-890-999.000	Transfers (Out)	5,000.00	4,300.00
Total Contingency-Transfer		<u>5,000.00</u>	<u>4,300.00</u>
		<u>108,650.00</u>	<u>107,950.00</u>
Capital Outlay			
Capital Outlay			
101-901-970.007	Capital Outlay-Law Enforcement building boiler2015	0.00	0.00
Total Capital Outlay		<u>0.00</u>	<u>0.00</u>
		<u>0.00</u>	<u>0.00</u>
Transfers Out			
Appropriation/Outside Services			
101-968-969.003	Substance Abuse App-Convention Facility Tax	41,000.00	41,000.00
101-968-969.005	Alcona Recyclers	750.00	750.00
101-968-969.006	Pure Michigan	200.00	200.00
101-968-969.008	211	1,700.00	1,700.00
101-968-969.010	Cost Allocation (MTG)	7,000.00	7,000.00
101-968-969.012	District Health #2	92,740.00	92,740.00
101-968-969.013	District Health-Cigarette Tax	500.00	500.00
101-968-969.015	Mental Health	35,224.00	35,224.00
101-968-969.017	State Hospital Placement	3,350.00	3,350.00
101-968-969.018	State Institutions	2,600.00	2,600.00
Total Appropriation/Outside Services		<u>185,064.00</u>	<u>185,064.00</u>

County of Alcona

Current Budget

Expenditures

Account Number	Account Title	2015 Original Budget	2015 Amended Budget
Fund: General Fund			
Transfers Out			
Appropriation/Other County Funds			
101-969-999.003	ARA App	5,500.00	5,500.00
101-969-999.005	DHS	1,965.00	1,965.00
101-969-999.006	FOC App	22,735.00	22,735.00
101-969-999.007	DPW	3,000.00	3,000.00
101-969-999.008	Economic Dev Corp	500.00	500.00
101-969-999.010	Child Care Fund App	156,100.00	156,100.00
101-969-999.011	Probate Public Gdn App	12,500.00	12,500.00
101-969-999.012	EMS Restitution	100.00	100.00
101-969-999.013	Library Restitution	100.00	100.00
101-969-999.016	Employee Annual/Sick Pay App	100.00	100.00
Total Appropriation/Other County Funds		202,600.00	202,600.00
		387,664.00	387,664.00
Total Expenditures		4,716,764.00	4,746,949.00
BUDGETED CHANGE IN FUND BALANCE		0.00	0.00

Report Filter Criteria

Year To Print: 2015
Fund Code Range: 101 General Fund to 101 General Fund