

County of Hillsdale 2013 Budget Projection as of Sept 2012

Department/Appropriation		2013	2012
		PRELIMINARY	APPROVED
LEGISLATIVE			
101	Bd. of Commissioners	114,946	119,735
	TOTALS	114,946	119,735
JUDICIAL			
131	Circuit Court	166,269	173,197
136	District Court	469,548	489,112
141	Friend of Court	403,200	420,000
147	Jury Board	2,624	2,733
148	Probate Court	505,520	526,583
266	Public Defenders	196,800	205,000
295	FOC Maintenance	29,471	30,699
APPROPRIATIONS:			
145	Law Books & Equipment	4,800	5,000
999	Law Library (999.21)	2,880	3,000
	TOTALS	1,781,111	1,855,324
PUBLIC SAFETY			
267	Prosecuting Attorney	366,704	381,983
301	Sheriff Department	1,579,571	1,645,386
302	Road Patrol	140,421	146,272
303	Camden Road Patrol	0	0
304	COPS Universal Hiring	193,164	201,212
311	Narcotics Enforc. Grant	74,049	77,134
312	Youth Alcohol Grant-Sheriff	0	0
313	Alcohol Compliance	0	0
320	CSI Lab/Bullet Proof Vests-DOJ	17,211	17,928
325	ID Mobile Reporting		
326	Livescan		
327	Electronic Crash & Capture		
330	Operation Spotlight		
331	Marine Patrol	21,114	21,994
351	County Jail	810,623	844,399
352	Inmate Work Program		
426	Emergency Services	38,928	40,550
430	Animal Control	53,445	55,672
APPROPRIATIONS:			
999	Animal Shelter (999.19)	17,280	18,000
	TOTALS	3,312,509	3,450,530

			2013	2012
DEPARTMENT/APPROPRIATION			PRELIMINARY	APPROVED
HEALTH				
601	Health Bldg. Maintenance		69,010	71,885
602	Lifeways Bldg Maintenance		33,984	35,400
648	Medical Examiner		45,739	47,645
APPROPRIATIONS:				
999	District Health (999.1)		230,726	240,340
999	Cigarette Tax (999.2)		9,600	10,000
999	Mental Health (999.4)		200,000	23,357
999	Conven. Fac. Tx. (999.5)		47,674	49,660
TOTALS			636,733	478,287
RELIEF SERVICES				
296	D.H.S. Bldg Maintenance		147,912	154,075
681	Soldiers Burial		13,440	14,000
682	Veterans Affairs		53,451	55,678
APPROPRIATIONS:				
999	Soldiers/Sailors Rel. (999.06)		77,078	80,290
999	D.H.S. (999.07)		57,600	60,000
999	D.H.S. Child Care (999.08)		48,000	50,000
999	Probate Child Care (999.09)		432,000	450,000
999	Reg. II Dm on Aging (999.10)		3,916	4,079
999	D.H.S /Bldg. Authority (999.20)		165,792	172,700
TOTALS			999,189	1,040,822
PLANNING & DEVELOPMENT				
275	Drain Commissioner		191,639	199,624
441	Board of Public Works		21,646	22,548
721	County Planning Commission		960	1,000
728	Plat Board		173	180
999	Soil Conservation (999.11)			0
999	Drains at Large (999.13)		23,424	24,400
999	Courthouse Debt Retire (999.15)		0	0
999	Sheriff Dept. Debt (999.016)		101,620	101,620
TOTALS			339,462	349,372

DEPARTMENT/APPROPRIATION		2012 PROPOSED	2012 APPROVED
GENERAL GOVERNMENT			
191	Financial / Business	50,000	42,309
215	County Clerk	237,876	247,787
228	Computer/Data Processing	224,640	234,000
245	County Remonumentation	37,338	38,894
253	County Treasurer	216,272	225,283
257	Tax Equalization	198,413	206,680
261	MSU Extension	181,190	188,740
262	Elections	91,706	95,527
265	Courthouse & Grounds	289,853	301,930
268	Register of Deeds	131,655	137,141
294	Bus Garage Building	9,600	10,000
297	Broad Street Prop Maint.		
958	Equipment		
	Telephone Oper. (850)	40,416	42,100
	Cell Phone Operations (850.1)		
	Equip. Rpr/Maint. (931)		
	Copy Machine Rpr&Maint (931.6)	26,996	28,121
	Equipment Purchase (977)	111,483	116,128
APPROPRIATIONS:			
999	County Parks (999.14)	21,864	22,775
	TOTALS	1,869,302	1,937,415
OTHER:			
853	Life	7,680	8,000
854	Dental	46,004	43,400
852	Health, Buyout	1,620,979	1,529,225
861	Retirement		
862	Social Security		
865	General Insurance	244,600	244,600
870	MESC	7,000	7,000
871	Workmans Compensation	40,000	40,000
956	Miscellaneous	1,440	1,500
957	Contracted Services	9,600	10,000
959	Special Services	3,840	4,000
990	Contingency	19,200	20,000
999	Audit (999.17)	30,000	30,000
999	Labor Relations (999.18)	9,600	10,000
	TOTALS	2,039,943	1,947,725
SUMMARY OF EXPENSES			
LEGISLATIVE		114,946	119,735
JUDICIAL		1,781,111	1,855,324
PUBLIC SAFETY		3,312,509	3,450,530
HEALTH		636,733	478,287
RELIEF SERVICES		999,189	1,040,822
PLANNING & DEVELOPMENT		339,462	349,372
GENERAL GOVERNMENT		1,869,302	1,937,415
OTHER		1,869,816	1,947,725
	TOTALS	10,923,067	11,179,210
		98%	

			2013	2012
			PRELIMINARY	APPROVED
INTEREST ON INVESTMENTS				
666	Interest on Investments		50,000	50,000
	TOTALS		50,000	50,000
REVENUES ON RENTALS				
670	Office Space Rental		0	0
670.1	DHS Building Lease		167,500	167,500
670.2	DHS Building Maintenance Reimb		99,110	99,110
670.003	State Fiber Optic Rental		10,344	10,344
672	Ground Rental & Leasing		50	50
672.1	Vehicle Lease		1,000	1,000
	TOTALS		278,004	278,004
CONTRIBUTIONS - OTHER FUNDS				
676	Contributions from Delinquent Tax Revolving		620,000	620,000
676.1	Contributions Child Abuse/Neglect		19,754	19,754
676	Contributions from FOC 215 Fund		10,000	10,000
699.1	Courthouse Debt Transfer In		0	0
699.2	Sheriff Debt Transfers In		101,620	101,620
	TOTALS		751,374	751,374
REIMBURSEMENTS & REFUNDS				
677	Visiting Judge Reimb		100	100
677.1	Probate Judge FICA/Medicare		9,400	9,400
678	Payroll Reimbursement		1,000	1,000
678.1	Drain Payroll Reimb		47,000	47,000
678.2	Coop Ext Payroll Reimb		25,000	25,000
678.6	Mich Community Dental Bldg Reimb		9,400	9,400
679	Insurance Reimbursement		20,000	20,000
679.1	Blue Cross Premium Reimb	106%	324,281	305,925
679.2	Inspection Workman's Comp		10,000	10,000
679.3	Inspection Liability Insurance		17,000	17,000
679.4	E-911 Liability Insurance		12,000	12,000
679.5	E-911 Workman's Comp		11,000	11,000
679.7	Aetna Life Premium Reimb		3,000	3,000
682	Ambulance Collection		500	500
683	Pros. Atty. Reimb./FOC		500	500
685.1	Pros. Atty. CVR		39,000	39,000
685.2	Pros. Atty. Food Stamp Fraud		2,000	2,000
685.3	Pros Atty/FOC Extradition		6,000	6,000
685.4	Pros. Atty Alcohol Blood Testing		1,000	1,000
686	Other Reimbursements		2,000	2,000
686.1	Sheriff Gas Reimbursement		500	500
686.3	Health Dept Building Reimb.		47,000	47,000
686.6	Lifeways Bldg Maintenance		33,300	33,300
688	Refund of Overpayment		500	500
689.001	Capital Lease Proceeds		41,800	41,800
691	Circuit Court Atty Fees		500	500
692	Jail Inmate Reimbursement		12,000	12,000
692.1	MDOC Detain/Parole Violators		20,000	20,000
692.3	Prisoner Insurance Reimb.		100	100
692.4	Inmate Work Program		0	0
692.5	Community Service Fee		50	50
692.7	Jail Inmate Medical Reimb		500	500
693	Jail Telephone Reimb.		42,000	42,000
695	Cash Short and Over		50	50
696	Redeposits		200	200
	TOTALS		738,681	720,325

