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SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 10100 BOARD OF COMMISSIONERS
 FUNCTION: LEGISLATIVE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$293,628	\$302,562	\$311,217	8,655	2.86
B) EMPLOYEE FRINGE BENEFITS	147,579	161,346	158,324	-3,022	-1.87
C) OPERATING SUPPLIES	6,003	5,100	5,100	0	0.00
D) OTHER SERVICES & CHARGES	84,968	84,849	86,267	1,418	1.67
X) CAPITAL OUTLAY	2,630			0	0.00
TOTAL	\$534,808	\$553,857	\$560,908	7,051	1.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	3.00
A05	COMMISSIONER/VCHAIR	1.00
A01	COMMISSIONER	6.00
H11	BOARD COORDINATOR	1.00
M05	ASST. BOARD COORD.	1.00
T07	OFFICE ASSISTANT II	.73
	AUTHORIZED POSITION TOTAL	13.73

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13100 CIRCUIT COURT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$1,254,018	\$1,281,646	\$1,371,100	89,454	6.98
B) EMPLOYEE FRINGE BENEFITS	1,045,399	1,134,273	1,225,689	91,416	8.06
C) OPERATING SUPPLIES	68,424	59,000	56,000	-3,000	-5.09
D) OTHER SERVICES & CHARGES	217,447	260,822	251,032	-9,790	-3.75
X) CAPITAL OUTLAY	17,680	5,000		-5,000	-100.00
TOTAL	\$2,602,968	\$2,740,741	\$2,903,821	163,080	5.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS	\$229,316	\$230,120	\$230,120	0	0.00
G) CHARGES FOR SERVICES-COSTS	17,765	20,000	17,000	-3,000	-15.00
H) CHARGES FOR SERVICES-FEES	10,298	14,600	14,600	0	0.00
J) CHARGES FOR SERVICES-SALES	150			0	0.00
L) FINES & FORFEITS	4,025	3,000	4,000	1,000	33.33
X) REIMBURSEMENTS	6,472	2,000	2,000	0	0.00
TOTAL	\$268,026	\$269,720	\$267,720	-2,000	-0.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	6.00
I08	LAW CLERK-BAILIFF	5.00
T13	JUDICIAL ASSISTANT	5.00
T11	LEGAL CLERK II	3.00
T09	JURY COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		27.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13200 CIRCUIT CT/DUE PROCESS
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS	\$7,326			0	0.00
D) OTHER SERVICES & CHARGES	1,116,056	324,000	322,100	-1,900	-0.59
TOTAL	\$1,123,382	\$324,000	\$322,100	-1,900	-0.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$132,694	\$75,000	\$75,000	0	0.00
TOTAL	\$132,694	\$75,000	\$75,000	0	0.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13300 PROBATION-CIRCUIT COURT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$9,697	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	65,350	66,499	63,117	-3,382	-5.09
X) CAPITAL OUTLAY	1,103			0	0.00
TOTAL	\$76,150	\$78,499	\$75,117	-3,382	-4.31

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
ACTIVITY: 13600 DISTRICT COURT
FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$1,741,828	\$1,876,082	\$2,029,781	153,699	8.19
B) EMPLOYEE FRINGE BENEFITS	1,820,531	2,051,747	2,119,392	67,645	3.30
C) OPERATING SUPPLIES	96,069	95,919	95,919	0	0.00
D) OTHER SERVICES & CHARGES	397,682	503,810	437,256	-66,554	-13.21
X) CAPITAL OUTLAY	1,364	581		-581	-100.00
TOTAL	\$4,057,474	\$4,528,139	\$4,682,348	154,209	3.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS	\$250,015	\$276,620	\$276,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,095,887	1,282,400	1,105,400	-177,000	-13.80
H) CHARGES FOR SERVICES-FEES	876,000	935,000	1,069,850	134,850	14.42
J) CHARGES FOR SERVICES-SALES	1,911	2,000	2,000	0	0.00
L) FINES & FORFEITS	598,432	631,800	617,642	-14,158	-2.24
X) REIMBURSEMENTS	19,851	21,500	21,500	0	0.00
Z) OTHER REVENUES	14,898	189,920	8,000	-181,920	-95.79
TOTAL	\$2,856,994	\$3,339,240	\$3,101,012	-238,228	-7.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CRIMINAL SUPERVISOR	1.00
H08	DIVISIONAL SUPERVISOR-CIVIL	1.00
H08	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
M09	DEPUTY COURT ADMINISTRATOR	1.00
P12	ATTORNEY MAGISTRATE	1.00
T13	LEGAL COORDINATOR	1.00
T12	BAILIFF	5.00
T12	LEGAL SPECIALIST II	2.00
T11	ACCOUNT SPECIALIST III	1.00
T10	ACCOUNT SPECIALIST II	1.00
T09	COURT REPORTER	5.00
T07	LEGAL CLERK I	22.00
T07	LEGAL CLERK 1	1.00
AUTHORIZED POSITION TOTAL		49.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 13800 PROBATION-DISTRICT COURT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$421,349	\$434,117	\$459,396	25,279	5.82
B) EMPLOYEE FRINGE BENEFITS	414,733	457,949	465,849	7,900	1.73
C) OPERATING SUPPLIES	8,499	9,000	9,500	500	5.56
D) OTHER SERVICES & CHARGES	56,995	46,543	49,933	3,390	7.28
TOTAL	<u>\$901,576</u>	<u>\$947,609</u>	<u>\$984,678</u>	<u>37,069</u>	<u>3.91</u>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	PROBATION MANAGER	1.00
P05	PROBATION OFF. DIST. COURT	6.00
T07	LEGAL CLERK I	1.00
T07	LEGAL CLERK 1	1.00
AUTHORIZED POSITION TOTAL		<u>9.00</u>

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14800 PROBATE COURT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$499,099	\$535,446	\$534,257	-1,189	-0.22
B) EMPLOYEE FRINGE BENEFITS	331,944	409,059	355,745	-53,314	-13.03
C) OPERATING SUPPLIES	18,692	19,000	17,000	-2,000	-10.53
D) OTHER SERVICES & CHARGES	157,903	186,915	193,835	6,920	3.70
X) CAPITAL OUTLAY	1,626	950		-950	-100.00
TOTAL	\$1,009,264	\$1,151,370	\$1,100,837	-50,533	-4.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS	\$155,675	\$153,658	\$158,862	5,204	3.39
H) CHARGES FOR SERVICES-FEES	61,048	61,800	69,600	7,800	12.62
I) CHARGES FOR SERVICES-RENDERED	3,512	3,500	3,500	0	0.00
X) REIMBURSEMENTS	35,102	47,000	38,000	-9,000	-19.15
TOTAL	\$255,337	\$265,958	\$269,962	4,004	1.51

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
H10	REGISTER OF PROBATE	1.00
I08	PROBATE COURT REPORTER	1.00
T13	CHIEF DEPUTY REGISTER	1.00
T13	JUDICIAL ASSISTANT	1.00
T12	BAILIFF	1.00
T08	DEPUTY REGISTER	3.00
	AUTHORIZED POSITION TOTAL	9.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 14900 FAMILY DIVISION
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$1,117,033	\$1,143,851	\$1,142,257	-1,594	-0.14
B) EMPLOYEE FRINGE BENEFITS	903,376	997,613	1,019,441	21,828	2.19
C) OPERATING SUPPLIES	14,678	13,325	13,325	0	0.00
D) OTHER SERVICES & CHARGES	703,067	774,922	784,460	9,538	1.23
X) CAPITAL OUTLAY	797	575	300	-275	-47.83
TOTAL	\$2,738,951	\$2,930,286	\$2,959,783	29,497	1.01

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS	\$155,675	\$153,658	\$158,862	5,204	3.39
G) CHARGES FOR SERVICES-COSTS	24,890	27,700	27,700	0	0.00
H) CHARGES FOR SERVICES-FEES	21,566	24,900	27,400	2,500	10.04
I) CHARGES FOR SERVICES-RENDERED			15	15	100.00
J) CHARGES FOR SERVICES-SALES			2,600	2,600	100.00
L) FINES & FORFEITS	45			0	0.00
X) REIMBURSEMENTS	88,550	97,589	89,239	-8,350	-8.56
Z) OTHER REVENUES	69			0	0.00
TOTAL	\$290,795	\$303,847	\$305,816	1,969	0.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D01	BUILDING SECURITY OFFICER	2.00
H13	DEPUTY CIR CT ADMINISTRATOR	.25
J13	JUDICIAL ASSISTANT	1.00
J11	ACCOUNT SPECIALIST III	.85
J11	LEGAL CLERK II	2.00
J09	LEGAL SPECIALIST I	3.00
J07	LEGAL CLERK I	2.00
J06	OFFICE ASSISTANT I	1.65
M09	FIN./SUPPORT SERV. SUPERVISOR	.62
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P11	SENIOR INTAKE OFFICER	.20
P07	SCHOOL TRUANCY COORDINATOR	1.00
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	2.00
AUTHORIZED POSITION TOTAL		20.57

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16700 ASSIGNED COUNSEL ADMIN
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$35,071			0	0.00
B) EMPLOYEE FRINGE BENEFITS	35,802			0	0.00
C) OPERATING SUPPLIES	1,117			0	0.00
D) OTHER SERVICES & CHARGES	42,413	897,917	917,671	19,754	2.20
X) CAPITAL OUTLAY	2,033			0	0.00
TOTAL	\$116,436	\$897,917	\$917,671	19,754	2.20

FUND: 101 GENERAL OPERATING
 ACTIVITY: 16800 JURY COMMISSION
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$300	\$300	\$300	0	0.00
TOTAL	\$300	\$300	\$300	0	0.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 19100 ELECTIONS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$1,750	\$2,000	\$4,000	2,000	100.00
B) EMPLOYEE FRINGE BENEFITS	66			0	0.00
C) OPERATING SUPPLIES	732	800	1,500	700	87.50
D) OTHER SERVICES & CHARGES	78,954	61,000	165,200	104,200	170.82
X) CAPITAL OUTLAY	4,715			0	0.00
TOTAL	\$86,217	\$63,800	\$170,700	106,900	167.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS	\$28,548	\$12,000	\$170,700	158,700	1322.50
TOTAL	\$28,548	\$12,000	\$170,700	158,700	322.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 20200 AUDITING
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$104,771	\$118,000	\$113,000	-5,000	-4.24
TOTAL	\$104,771	\$118,000	\$113,000	-5,000	-4.24

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21000 CORPORATION COUNSEL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$130,458	\$235,000	\$195,000	-40,000	-17.02
TOTAL	\$130,458	\$235,000	\$195,000	-40,000	-17.02

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 21500 COUNTY CLERK
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$591,717	\$588,787	\$650,635	61,848	10.50
B) EMPLOYEE FRINGE BENEFITS	637,714	676,760	727,071	50,311	7.43
C) OPERATING SUPPLIES	14,943	17,000	17,000	0	0.00
D) OTHER SERVICES & CHARGES	149,437	185,838	151,658	-34,180	-18.39
X) CAPITAL OUTLAY	22,879	2,195		-2,195	-100.00
TOTAL	\$1,416,690	\$1,470,580	\$1,546,364	75,784	5.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
B) BUSINESS LICENSES & PERMITS	\$6,565	\$7,700	\$7,500	-200	-2.60
E) STATE GRANTS	928,539	870,196	870,196	0	0.00
G) CHARGES FOR SERVICES-COSTS	5,614	10,000	10,000	0	0.00
H) CHARGES FOR SERVICES-FEES	529,935	512,050	517,510	5,460	1.07
I) CHARGES FOR SERVICES-RENDERED	12,382	14,600	14,600	0	0.00
X) REIMBURSEMENTS	628	400	400	0	0.00
Z) OTHER REVENUES	54			0	0.00
TOTAL	\$1,483,717	\$1,414,946	\$1,420,206	5,260	0.37

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
M09	CHIEF DEPUTY CLERK	1.00
M06	DEPUTY CLERK	1.00
T11	ACCOUNT SPECIALIST III	1.00
T11	RECORDS COORDINATOR II	1.00
T09	LEGAL SPECIALIST I	4.00
T08	RECORDS COORDINATOR I	3.25
T07	LEGAL CLERK I	3.00
AUTHORIZED POSITION TOTAL		15.25

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22300 CONTROLLER
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS	\$4,950	\$4,950	\$4,950	0	0.00
H) CHARGES FOR SERVICES-FEES	522	550	550	0	0.00
I) CHARGES FOR SERVICES-RENDERED	190		100	100	100.00
R) RENTS & LEASES	1	1	1	0	0.00
X) REIMBURSEMENTS	2,393,932	2,451,952	2,774,491	322,539	13.15
Z) OTHER REVENUES	10,684	10,000	12,000	2,000	20.00
TOTAL	\$2,410,279	\$2,467,453	\$2,792,092	324,639	13.16

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22301 CONTROLLER-ADMINISTRATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$234,985	\$251,273	\$243,642	-7,631	-3.04
B) EMPLOYEE FRINGE BENEFITS	112,431	143,808	144,719	911	0.63
C) OPERATING SUPPLIES	11,545	9,500	10,500	1,000	10.53
D) OTHER SERVICES & CHARGES	70,809	73,762	83,414	9,652	13.09
TOTAL	\$429,770	\$478,343	\$482,275	3,932	0.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.90
P05	MANAGEMENT ASSISTANT	1.00
T12	PERSONNEL/PURCHASE ADMIN ASST	.50
	AUTHORIZED POSITION TOTAL	2.90

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22302 CONTROLLER-FINANCIAL MGMT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$316,098	\$351,558	\$354,428	2,870	0.82
B) EMPLOYEE FRINGE BENEFITS	305,124	344,664	354,482	9,818	2.85
C) OPERATING SUPPLIES	817	2,000	1,500	-500	-25.00
D) OTHER SERVICES & CHARGES	37,127	76,579	33,264	-43,315	-56.56
TOTAL	\$659,166	\$774,801	\$743,674	-31,127	-4.02

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	FINANCE DIRECTOR	1.00
H10	ASSISTANT FINANCE DIRECTOR	1.00
I08	ACCOUNTANT I/II	1.00
I07	ACCOUNTANT I/II	1.00
I06	ACCOUNTS PAYABLE ANALYST	1.00
M07	PAYROLL & BENEFITS SUPERVISOR	.60
T12	PAYROLL COORDINATOR	.80
AUTHORIZED POSITION TOTAL		6.40

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22353 CONTROLLER-PERSONNEL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$126,327	\$148,027	\$163,150	15,123	10.22
B) EMPLOYEE FRINGE BENEFITS	99,053	126,527	136,596	10,069	7.96
C) OPERATING SUPPLIES	222	1,810	1,500	-310	-17.13
D) OTHER SERVICES & CHARGES	109,038	131,983	54,824	-77,159	-58.46
X) CAPITAL OUTLAY	165	3,300		-3,300	-100.00
TOTAL	\$334,805	\$411,647	\$356,070	-55,577	-13.50

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	PERSONNEL DIRECTOR	1.00
P08	PERSONNEL SPECIALIST	1.00
T12	PERSONNEL/PURCHASE ADMIN ASST	.50
AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22500 EQUALIZATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$212,159	\$279,518	\$302,482	22,964	8.22
B) EMPLOYEE FRINGE BENEFITS	197,437	255,637	266,096	10,459	4.09
C) OPERATING SUPPLIES	3,549	3,500	4,000	500	14.29
D) OTHER SERVICES & CHARGES	94,171	82,221	55,833	-26,388	-32.09
X) CAPITAL OUTLAY	2,361			0	0.00
TOTAL	\$509,677	\$620,876	\$628,411	7,535	1.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$2,500	\$2,000	\$2,500	500	25.00
I) CHARGES FOR SERVICES-RENDERED	231,239	230,000	230,000	0	0.00
TOTAL	\$233,739	\$232,000	\$232,500	500	0.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	EQUALIZATION DIRECTOR	1.00
I08	APPRAISER I/II	1.00
M09	DEPUTY DIRECTOR	1.00
P08	PROPERTY DESCRIPTION COORD.	.20
P06	PROPERTY DESCRIPTION ENGINEER	1.00
T11	OFFICE COORDINATOR	1.00
	AUTHORIZED POSITION TOTAL	5.20

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 22900 PROSECUTING ATTORNEY
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$1,786,866	\$1,932,125	\$2,041,913	109,788	5.68
B) EMPLOYEE FRINGE BENEFITS	1,222,566	1,353,390	1,495,475	142,085	10.50
C) OPERATING SUPPLIES	42,691	39,500	41,000	1,500	3.80
D) OTHER SERVICES & CHARGES	246,685	255,468	292,144	36,676	14.36
X) CAPITAL OUTLAY	1,719	540		-540	-100.00
TOTAL	\$3,300,527	\$3,581,023	\$3,870,532	289,509	8.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED	\$7,106	\$10,000	\$8,000	-2,000	-20.00
J) CHARGES FOR SERVICES-SALES	246			0	0.00
X) REIMBURSEMENTS	62,281	20,000	41,000	21,000	105.00
TOTAL	\$69,633	\$30,000	\$49,000	19,000	63.33

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	8.00
A04	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR I	6.00
H14	CHIEF ASSISTANT PROSECUTOR	1.00
H13	ASST. PROSECUTOR IV	1.00
H10	LEGAL OFFICE MANAGER	1.00
I10	FINANCIAL INVESTIGATOR	1.00
I07	LEGAL AIDE	1.00
T11	LEGAL CLERK II	3.00
T09	LEGAL SPECIALIST I	4.00
T07	LEGAL CLERK I	1.00
T07	OFFICE ASSISTANT II	1.00
	AUTHORIZED POSITION TOTAL	30.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23000 PROSECUTOR-WELFARE ENFORCEMENT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$277,827	\$283,431	\$307,051	23,620	8.33
B) EMPLOYEE FRINGE BENEFITS	243,485	261,180	248,159	-13,021	-4.99
C) OPERATING SUPPLIES	22,069	19,102	19,002	-100	-0.52
D) OTHER SERVICES & CHARGES	147,166	172,089	180,875	8,786	5.11
TOTAL	\$690,547	\$735,802	\$755,087	19,285	2.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$456,481	\$485,629	\$498,357	12,728	2.62
X) REIMBURSEMENTS	2,000			0	0.00
TOTAL	\$458,481	\$485,629	\$498,357	12,728	2.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	ASST. PROSECUTOR I	2.00
T11	OFFICE COORDINATOR	1.00
T07	LEGAL CLERK I	3.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 23600 REGISTER OF DEEDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$266,218	\$277,696	\$283,204	5,508	1.98
B) EMPLOYEE FRINGE BENEFITS	274,178	282,535	296,547	14,012	4.96
C) OPERATING SUPPLIES	6,940	11,000	8,000	-3,000	-27.27
D) OTHER SERVICES & CHARGES	6,904	56,850	30,850	-26,000	-45.74
TOTAL	\$554,240	\$628,081	\$618,601	-9,480	-1.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$1,291,183	\$1,085,200	\$1,311,500	226,300	20.85
I) CHARGES FOR SERVICES-RENDERED	145,015	177,000	177,000	0	0.00
M) INTEREST EARNED		50	50	0	0.00
X) REIMBURSEMENTS	4,075	6,000	3,700	-2,300	-38.33
TOTAL	\$1,440,273	\$1,268,250	\$1,492,250	224,000	17.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
M07	DEPUTY REGISTER OF DEEDS	1.00
T11	ACCOUNT SPECIALIST III	1.00
T10	ACCOUNT SPECIALIST II	1.00
T07	OFFICE ASSISTANT II	2.00
	AUTHORIZED POSITION TOTAL	6.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 25300 COUNTY TREASURER
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$314,327	\$366,502	\$402,363	35,861	9.78
B) EMPLOYEE FRINGE BENEFITS	298,253	365,931	360,865	-5,066	-1.39
C) OPERATING SUPPLIES	16,393	19,500	19,500	0	0.00
D) OTHER SERVICES & CHARGES	172,033	206,565	195,181	-11,384	-5.51
X) CAPITAL OUTLAY		4,500		-4,500	-100.00
TOTAL	\$801,006	\$962,998	\$977,909	14,911	1.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$26,340,072	\$25,406,808	\$25,537,837	131,029	0.52
B) BUSINESS LICENSES & PERMITS	143,509	165,000	141,000	-24,000	-14.55
E) STATE GRANTS	5,106,006	5,063,702	5,278,707	215,005	4.25
H) CHARGES FOR SERVICES-FEES	32,855	32,330	32,330	0	0.00
I) CHARGES FOR SERVICES-RENDERED	161,686	155,500	160,500	5,000	3.22
J) CHARGES FOR SERVICES-SALES		400	400	0	0.00
M) INTEREST EARNED	4,069	120,000	120,000	0	0.00
X) REIMBURSEMENTS	1,049,129	21,200	21,200	0	0.00
Z) OTHER REVENUES	10,127	10,500	10,500	0	0.00
TOTAL	\$32,847,453	\$30,975,440	\$31,302,474	327,034	1.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
H10	CHIEF DEPUTY TREASURER/ACCTG.	1.00
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.53
T11	ACCOUNT SPECIALIST III	2.00
T11	OFFICE COORDINATOR	1.00
T10	ACCOUNT SPECIALIST II	2.00
	AUTHORIZED POSITION TOTAL	7.53

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26502 COUNTY OFFICE BLDG & GRDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$58,723	\$58,409	\$60,291	1,882	3.22
B) EMPLOYEE FRINGE BENEFITS	57,926	61,326	59,999	-1,327	-2.16
C) OPERATING SUPPLIES	2,209	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	155,177	150,451	157,126	6,675	4.44
TOTAL	\$274,035	\$273,186	\$280,416	7,230	2.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	1.00
AUTHORIZED POSITION TOTAL		1.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26503 COURTHOUSE & JAIL BLDG & GRDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$416,807	\$447,442	\$472,332	24,890	5.56
B) EMPLOYEE FRINGE BENEFITS	436,535	520,723	508,231	-12,492	-2.40
C) OPERATING SUPPLIES	19,451	19,000	19,500	500	2.63
D) OTHER SERVICES & CHARGES	755,094	747,185	757,769	10,584	1.42
X) CAPITAL OUTLAY	962			0	0.00
TOTAL	\$1,628,849	\$1,734,350	\$1,757,832	23,482	1.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	BUILDING SECURITY OFFICER	3.00
T10	MAINTENANCE WORKER III	2.00
T09	MAINTENANCE WORKER II	1.00
T08	CUSTODIAN CREW LEADER	1.00
T07	MAINTENANCE WORKER I	1.00
T06	CUSTODIAN	3.00
AUTHORIZED POSITION TOTAL		11.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26505 JUVENILE CTR BLDG & GROUNDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
C) OPERATING SUPPLIES	\$877	\$2,000	\$1,000	-1,000	-50.00
D) OTHER SERVICES & CHARGES	221,984	217,501	200,197	-17,304	-7.96
TOTAL	\$222,861	\$219,501	\$201,197	-18,304	-8.34

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26506 OTHER COUNTY PROPERTIES
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$364,223	\$372,636	\$400,686	28,050	7.53
B) EMPLOYEE FRINGE BENEFITS	340,044	363,405	372,471	9,066	2.49
C) OPERATING SUPPLIES	20,730	29,700	29,700	0	0.00
D) OTHER SERVICES & CHARGES	124,139	118,764	130,541	11,777	9.92
X) CAPITAL OUTLAY	719	5,000		-5,000	-100.00
TOTAL	\$849,855	\$889,505	\$933,398	43,893	4.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
J) CHARGES FOR SERVICES-SALES	\$1,748	\$1,500	\$1,500	0	0.00
X) REIMBURSEMENTS	275,047	280,000	280,000	0	0.00
TOTAL	\$276,795	\$281,500	\$281,500	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DIRECTOR OF MAINTENANCE	1.00
P08	ELECTRICIAN	1.00
T10	ADMINISTRATIVE ASSISTANT	1.00
T10	MAINTENANCE WORKER III	2.00
T09	MAINTENANCE WORKER II	3.00
AUTHORIZED POSITION TOTAL		8.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26514 803 COURT STREET PROPERTY
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$483	\$51,400	\$30,800	-20,600	-40.08
TOTAL	\$483	\$51,400	\$30,800	-20,600	-40.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
R) RENTS & LEASES	\$950	\$11,400	\$42,300	30,900	271.05
X) REIMBURSEMENTS	417	40,000	2,000	-38,000	-95.00
TOTAL	\$1,367	\$51,400	\$44,300	-7,100	-13.81

FUND: 101 GENERAL OPERATING
 ACTIVITY: 27500 PUBLIC WORKS/DRAIN DIVISION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$222,297	\$228,091	\$241,210	13,119	5.75
B) EMPLOYEE FRINGE BENEFITS	152,069	164,948	170,911	5,963	3.62
C) OPERATING SUPPLIES	3,607	3,800	4,700	900	23.68
D) OTHER SERVICES & CHARGES	43,814	39,372	53,460	14,088	35.78
X) CAPITAL OUTLAY	684	36,550	600	-35,950	-98.36
TOTAL	\$422,471	\$472,761	\$470,881	-1,880	-0.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES		\$2,000	\$2,000	0	0.00
J) CHARGES FOR SERVICES-SALES	597	31,000		-31,000	-100.00
X) REIMBURSEMENTS	9,368	7,600	7,600	0	0.00
TOTAL	\$9,965	\$40,600	\$9,600	-31,000	-76.36

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.94
H10	CHIEF DEPUTY PUBLIC WORKS	1.00
P10	DEP PUBLIC WORKS COMM/ENGINEER	.70
T11	OFFICE COORDINATOR	1.00
	AUTHORIZED POSITION TOTAL	3.64

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 29200 TELEPHONE-CENTRAL SWITCHBOARD
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$75,433	\$78,000	\$38,000	-40,000	-51.28
TOTAL	\$75,433	\$78,000	\$38,000	-40,000	-51.28

FUND: 101 GENERAL OPERATING
 ACTIVITY: 29800 FAMILY COUNSELING SERVICES
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES			\$18,000	18,000	100.00
TOTAL			\$18,000	18,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) BUSINESS LICENSES & PERMITS			\$18,000	18,000	100.00
TOTAL			\$18,000	18,000	100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30101 SHERIFF'S OFFICE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$355,084	\$359,847	\$372,241	12,394	3.44
B) EMPLOYEE FRINGE BENEFITS	240,821	254,401	285,073	30,672	12.06
C) OPERATING SUPPLIES	12,919	13,500	13,500	0	0.00
D) OTHER SERVICES & CHARGES	185,045	188,703	177,347	-11,356	-6.02
TOTAL	\$793,869	\$816,451	\$848,161	31,710	3.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$43,719	\$48,750	\$47,238	-1,512	-3.10
I) CHARGES FOR SERVICES-RENDERED	212	30	30	0	0.00
J) CHARGES FOR SERVICES-SALES	4,015	5,000	5,000	0	0.00
X) REIMBURSEMENTS	546,581	88,202	39,596	-48,606	-55.11
TOTAL	\$594,527	\$141,982	\$91,864	-50,118	-35.30

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
H13	UNDERSHERIFF	1.00
H06	ADMIN. ASSISTANT/RECORDS MGR.	1.00
H06	ADMINISTRATIVE ASSISTANT	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
	AUTHORIZED POSITION TOTAL	5.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 30124 CORRECTIONS REIMB PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$48,322	\$53,671	\$21,756	-31,915	-59.47
B) EMPLOYEE FRINGE BENEFITS	38,591	35,978	14,490	-21,488	-59.73
C) OPERATING SUPPLIES	1,344	1,700	1,500	-200	-11.77
D) OTHER SERVICES & CHARGES	27,971	27,277	28,627	1,350	4.95
TOTAL	\$116,228	\$118,626	\$66,373	-52,253	-44.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS	\$701,149	\$705,000	\$715,000	10,000	1.42
TOTAL	\$701,149	\$705,000	\$715,000	10,000	1.42

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.30
AUTHORIZED POSITION TOTAL		.30

FUND: 101 GENERAL OPERATING
 ACTIVITY: 33100 MARINE LAW ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$234	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	47	243	243	0	0.00
C) OPERATING SUPPLIES	130	612	612	0	0.00
D) OTHER SERVICES & CHARGES	1,207	700	700	0	0.00
TOTAL	\$1,618	\$3,555	\$3,555	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$1,620	\$3,555	\$3,555	0	0.00
TOTAL	\$1,620	\$3,555	\$3,555	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 35100 SHERIFF'S DEPT JAIL DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$3,305,624	\$3,638,561	\$3,845,048	206,487	5.67
B) EMPLOYEE FRINGE BENEFITS	2,970,232	3,321,721	3,445,450	123,729	3.72
C) OPERATING SUPPLIES	588,994	613,250	613,250	0	0.00
D) OTHER SERVICES & CHARGES	3,366,007	2,880,704	3,254,595	373,891	12.98
X) CAPITAL OUTLAY	42,352			0	0.00
TOTAL	\$10,273,209	\$10,454,236	\$11,158,343	704,107	6.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$265		\$286,200	286,200	100.00
E) STATE GRANTS	4,880	5,700	5,700	0	0.00
H) CHARGES FOR SERVICES-FEES	49,880	53,800	53,800	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	145,635	204,400	204,400	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,634,795	2,709,623	2,783,596	73,973	2.73
X) REIMBURSEMENTS	4,450	250	250	0	0.00
Z) OTHER REVENUES	593			0	0.00
TOTAL	\$2,840,498	\$2,973,773	\$3,333,946	360,173	12.11

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	5.00
C01	SECURITY (S.O.)	44.00
C01	TRANSPORT OFFICER(CORRECTIONS)	1.00
D01	TRANSPORT OFFICER (DEPUTY)	3.00
M09	JAIL ADMINISTRATOR (LT)	1.00
M09	LIEUTENANT - JAIL DIVISION	1.00
S20	JAIL SERGEANT	5.00
T09	SHERIFF OFFICE ASSISTANT	2.00
	AUTHORIZED POSITION TOTAL	62.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 41000 PLAT BOARD
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$500	\$300	\$300	0	0.00
B) EMPLOYEE FRINGE BENEFITS	80			0	0.00
TOTAL	\$580	\$300	\$300	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 44500 DRAIN-CTY AT LARGE
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$209,038	\$225,000	\$350,000	125,000	55.56
TOTAL	\$209,038	\$225,000	\$350,000	125,000	55.56

FUND: 101 GENERAL OPERATING
 ACTIVITY: 60151 MEDICAL EXAMINER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$74,371	\$122,719	\$109,003	-13,716	-11.18
B) EMPLOYEE FRINGE BENEFITS	71,429	116,243	85,017	-31,226	-26.86
C) OPERATING SUPPLIES	1,651	2,300	2,000	-300	-13.04
D) OTHER SERVICES & CHARGES	375,669	478,804	508,341	29,537	6.17
TOTAL	\$523,120	\$720,066	\$704,361	-15,705	-2.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) BUSINESS LICENSES & PERMITS	\$84,983	\$80,000	\$85,000	5,000	6.25
H) CHARGES FOR SERVICES-FEES	104,005	100,000	100,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	660	2,000	2,000	0	0.00
TOTAL	\$189,648	\$182,000	\$187,000	5,000	2.75

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T14	OFFICE MANAGER	1.00
T07	OFFICE ASSISTANT II	1.00
AUTHORIZED POSITION TOTAL		2.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 68100 VETERANS BURIAL ALLOWANCE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$21,300	\$14,000	\$14,000	0	0.00
TOTAL	\$21,300	\$14,000	\$14,000	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 101 GENERAL OPERATING
 ACTIVITY: 89950 CONTRIBUTIONS-OTHER AGENCIES
 FUNCTION: OTHER FUNCTIONS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$1,393,582	\$1,409,803	\$1,409,803	0	0.00
TOTAL	\$1,393,582	\$1,409,803	\$1,409,803	0	0.00

FUND: 101 GENERAL OPERATING
 ACTIVITY: 92500 BUDGET STABILIZATION RESERVE
 FUNCTION: OTHER FUNCTIONS

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
Z) OTHER REVENUES		\$504,901	\$1,113,283	608,382	120.50
TOTAL		\$504,901	\$1,113,283	608,382	120.50

FUND: 101 GENERAL OPERATING
 ACTIVITY: 93000 CONTRIBUTIONS FROM OTHER FUNDS
 FUNCTION: OPERATING TRANSFERS

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND	\$1,982,256	\$1,976,824	\$2,276,824	300,000	15.18
TOTAL	\$1,982,256	\$1,976,824	\$2,276,824	300,000	15.18

FUND: 101 GENERAL OPERATING
 ACTIVITY: 96500 CONTRIBUTIONS TO OTHER FUNDS
 FUNCTION: OPERATING TRANSFERS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$8,924,008	\$6,286,609	\$6,801,355	514,746	8.19
TOTAL	\$8,924,008	\$6,286,609	\$6,801,355	514,746	8.19

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 207 LAW ENFORCEMENT
 ACTIVITY: 30104 SHERIFF-OPERATIONS DIVISION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$2,562,375	\$2,623,212	\$2,804,727	181,515	6.92
B) EMPLOYEE FRINGE BENEFITS	2,148,976	2,333,144	2,414,751	81,607	3.50
C) OPERATING SUPPLIES	21,866	25,500	23,500	-2,000	-7.84
D) OTHER SERVICES & CHARGES	3,356,488	3,462,927	3,557,759	94,832	2.74
X) CAPITAL OUTLAY	237,952	211,508	190,010	-21,498	-10.17
TOTAL	\$8,327,657	\$8,656,291	\$8,990,747	334,456	3.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$6,334,549	\$6,712,657	\$6,892,802	180,145	2.68
F) LOCAL GRANTS	2,481			0	0.00
I) CHARGES FOR SERVICES-RENDERED	20,182	21,000	14,000	-7,000	-33.33
J) CHARGES FOR SERVICES-SALES	6,948	28,626	2,500	-26,126	-91.27
M) INTEREST EARNED	11,264	10,000	10,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	5,000			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	553,856	624,214	921,875	297,661	47.69
X) REIMBURSEMENTS	1,399,391	1,000,463	955,345	-45,118	-4.51
Z) OTHER REVENUES	402	259,331	194,225	-65,106	-25.11
TOTAL	\$8,334,073	\$8,656,291	\$8,990,747	334,456	3.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	DETECTIVE (DEP)	5.00
D01	PATROL OFFICER (DEP)	27.00
D01	TRANSPORT OFFICER (CONTRACT)	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	6.00
T09	SHERIFF OFFICE ASSISTANT	3.00
	AUTHORIZED POSITION TOTAL	44.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75100 PARKS & RECREATION COMMISSION
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$416,027	\$451,044	\$500,290	49,246	10.92
B) EMPLOYEE FRINGE BENEFITS	238,206	319,123	333,160	14,037	4.40
C) OPERATING SUPPLIES	79,522	70,450	88,750	18,300	25.98
D) OTHER SERVICES & CHARGES	493,873	547,069	705,216	158,147	28.91
X) CAPITAL OUTLAY	55,593	82,000	66,500	-15,500	-18.90
TOTAL	\$1,283,221	\$1,469,686	\$1,693,916	224,230	15.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$1,487,987	\$1,499,049	\$1,510,051	11,002	0.73
F) LOCAL GRANTS	-7,000			0	0.00
H) CHARGES FOR SERVICES-FEES	23,526	15,900	23,100	7,200	45.28
J) CHARGES FOR SERVICES-SALES	1,314		20,000	20,000	100.00
K) CHARGES FOR SERVICES-USER FEE	11,493	4,600	6,000	1,400	30.43
M) INTEREST EARNED	3,837	7,000	7,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	100			0	0.00
X) REIMBURSEMENTS	33,787			0	0.00
Z) OTHER REVENUES	1	-56,863	127,765	184,628	-324.69
TOTAL	\$1,555,045	\$1,469,686	\$1,693,916	224,230	15.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PARKS DIRECTOR	1.00
H09	OPERATIONS SUPERVISOR	1.00
I08	OUTDOOR REC. & EVENTS COORD.	1.00
T15	PARKS FOREMAN	1.00
T11	OFFICE COORDINATOR	1.00
T09	MAINTENANCE WORKER II	1.00
	AUTHORIZED POSITION TOTAL	6.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75120 IMERMAN MEMORIAL RESTRICTED
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$9,393	\$15,000	\$14,500	-500	-3.33
X) CAPITAL OUTLAY	3,925			0	0.00
TOTAL	\$13,318	\$15,000	\$14,500	-500	-3.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$96			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,796	3,500	14,500	11,000	314.29
Z) OTHER REVENUES		11,500		-11,500	-100.00
TOTAL	\$2,892	\$15,000	\$14,500	-500	-3.33

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75130 W. H. HAITHCO RESTRICTED
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$4,927	\$12,000	\$12,000	0	0.00
X) CAPITAL OUTLAY			2,000	2,000	100.00
TOTAL	\$4,927	\$12,000	\$14,000	2,000	16.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$175			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14,000	12,000	14,000	2,000	16.67
TOTAL	\$14,175	\$12,000	\$14,000	2,000	16.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 208 PARKS & RECREATION
 ACTIVITY: 75140 RAIL TRAIL-MAINTENANCE
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$9,479	\$15,120	\$10,120	-5,000	-33.07
TOTAL	\$9,479	\$15,120	\$10,120	-5,000	-33.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
J) CHARGES FOR SERVICES-SALES	\$1,990			0	0.00
M) INTEREST EARNED	-32	20	20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	620	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		15,000	10,000	-5,000	-33.33
X) REIMBURSEMENTS	6,525			0	0.00
TOTAL	\$9,102	\$15,120	\$10,120	-5,000	-33.07

FUND: 211 GIS SYSTEM
 ACTIVITY: 41400 GIS SYSTEM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$112,347	\$112,474	\$117,056	4,582	4.07
B) EMPLOYEE FRINGE BENEFITS	96,259	102,148	196,998	94,850	92.86
D) OTHER SERVICES & CHARGES	1,298	1,298	1,298	0	0.00
TOTAL	\$209,904	\$215,920	\$315,352	99,432	46.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS	\$210,410	\$215,920	\$315,352	99,432	46.05
TOTAL	\$210,410	\$215,920	\$315,352	99,432	46.05

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	GIS DATA ANALYST	1.00
P08	GIS TECHNICIAN	.80
AUTHORIZED POSITION TOTAL		1.80

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14100 FOC-ACT 294
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$1,966,184	\$2,042,829	\$2,084,516	41,687	2.04
B) EMPLOYEE FRINGE BENEFITS	1,789,339	1,956,985	2,085,389	128,404	6.56
C) OPERATING SUPPLIES	40,720	43,550	44,050	500	1.15
D) OTHER SERVICES & CHARGES	908,441	1,053,381	1,096,930	43,549	4.13
X) CAPITAL OUTLAY	920	8,500	2,000	-6,500	-76.47
TOTAL	\$4,705,604	\$5,105,245	\$5,312,885	207,640	4.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$2,892,662	\$3,196,021	\$3,341,575	145,554	4.55
E) STATE GRANTS	252,629	255,055	248,029	-7,026	-2.76
H) CHARGES FOR SERVICES-FEES	286,079	306,000	300,317	-5,683	-1.86
I) CHARGES FOR SERVICES-RENDERED		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,066,682	1,066,682	1,225,351	158,669	14.88
X) REIMBURSEMENTS	164,341	79,459	79,459	0	0.00
Z) OTHER REVENUES	10	201,928	118,054	-83,874	-41.54
TOTAL	\$4,662,403	\$5,105,245	\$5,312,885	207,640	4.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	2.00
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	2.00
I11	ASSOC.FOC	4.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T13	CHIEF ACCT SPECIALIST	1.00
T13	LEGAL COORDINATOR	1.00
T11	ACCOUNT SPECIALIST III	1.00
T11	LEGAL CLERK II	8.00
T10	ACCOUNT SPECIALIST II	5.00
T10	ADMINISTRATIVE ASSISTANT	5.00
T07	LEGAL CLERK I	4.00
T07	OFFICE ASSISTANT II	2.00
AUTHORIZED POSITION TOTAL		43.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14110 ACCESS & VISITATION GRANT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$4,400	\$5,000	\$5,000	0	0.00
TOTAL	\$4,400	\$5,000	\$5,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$4,400	\$5,000	\$5,000	0	0.00
TOTAL	\$4,400	\$5,000	\$5,000	0	0.00

FUND: 215 FRIEND OF COURT
 ACTIVITY: 14180 FOC MARRIAGE COUNSELING FEES
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$18,262		-18,262	-100.00
TOTAL		\$18,262		-18,262	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) BUSINESS LICENSES & PERMITS	\$14,985	\$18,000		-18,000	-100.00
M) INTEREST EARNED	344	262		-262	-100.00
TOTAL	\$15,329	\$18,262		-18,262	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60100 ADMINISTRATION-HEALTH
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$344,446	\$657,498	\$648,383	-9,115	-1.39
B) EMPLOYEE FRINGE BENEFITS	310,981	561,210	519,910	-41,300	-7.36
C) OPERATING SUPPLIES	3,658	10,200	10,200	0	0.00
D) OTHER SERVICES & CHARGES	849,352	934,719	992,417	57,698	6.17
TOTAL	\$1,508,437	\$2,163,627	\$2,170,910	7,283	0.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
F) LOCAL GRANTS	\$21,751	\$30,000		-30,000	-100.00
J) CHARGES FOR SERVICES-SALES	3,887			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		259,582	259,582	0	0.00
X) REIMBURSEMENTS	1,482,719	1,566,563	1,639,920	73,357	4.68
Z) OTHER REVENUES		307,482	271,408	-36,074	-11.73
TOTAL	\$1,508,357	\$2,163,627	\$2,170,910	7,283	0.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
H11	ACCOUNTING SUPERVISOR	1.00
H10	ASSOCIATE LABORATORY DIRECTOR	1.00
M16	HEALTH OFFICER	1.00
M13	PPHS DIRECTOR	1.00
M11	NURSING ASSISTANT DIRECTOR	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P09	COMM HEALTH IMPROV COORDINATOR	.50
P02	ACCOUNTANT I	2.00
	AUTHORIZED POSITION TOTAL	9.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60104 AIDS COUNSELING/TESTING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$33,145	\$25,401	\$27,347	1,946	7.66
B) EMPLOYEE FRINGE BENEFITS	35,283	27,433	28,348	915	3.34
D) OTHER SERVICES & CHARGES	21,565	20,324	22,499	2,175	10.70
TOTAL	\$89,993	\$73,158	\$78,194	5,036	6.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$1,003			0	0.00
E) STATE GRANTS	86,950	73,158	73,027	-131	-0.18
W) CONTRIBUTIONS FROM OTHER FUND	-1,458		5,167	5,167	100.00
X) REIMBURSEMENTS	3,500			0	0.00
TOTAL	\$89,994	\$73,158	\$78,194	5,036	6.88

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P15	PUBLIC HEALTH NURSE I	.50
	AUTHORIZED POSITION TOTAL	.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60106 FAMILY PLANNING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$243,954	\$297,987	\$327,517	29,530	9.91
B) EMPLOYEE FRINGE BENEFITS	280,994	365,525	356,689	-8,836	-2.42
C) OPERATING SUPPLIES	47,683	58,720	58,720	0	0.00
D) OTHER SERVICES & CHARGES	296,583	391,236	814,302	423,066	108.14
X) CAPITAL OUTLAY	7,759			0	0.00
TOTAL	\$876,973	\$1,113,468	\$1,557,228	443,760	39.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$160,399			0	0.00
E) STATE GRANTS	484,905	594,767	614,266	19,499	3.28
I) CHARGES FOR SERVICES-RENDERED	113,729	115,000	115,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,988	2,500	2,500	0	0.00
X) REIMBURSEMENTS	17,250			0	0.00
Z) OTHER REVENUES	428	401,201	825,462	424,261	105.75
TOTAL	\$778,699	\$1,113,468	\$1,557,228	443,760	39.85

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	1.00
P15	PUBLIC HEALTH NURSE I	3.00
T09	HEALTH TECHNICIAN	1.00
T07	OFFICE ASSISTANT II	2.00
	AUTHORIZED POSITION TOTAL	7.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60110 LABORATORY SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$170,785	\$112,351	\$125,864	13,513	12.03
B) EMPLOYEE FRINGE BENEFITS	186,916	146,554	152,362	5,808	3.96
C) OPERATING SUPPLIES	55,483	52,525	52,525	0	0.00
D) OTHER SERVICES & CHARGES	165,114	138,055	139,059	1,004	0.73
TOTAL	\$578,298	\$449,485	\$469,810	20,325	4.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$20,000			0	0.00
E) STATE GRANTS		17,500	20,000	2,500	14.29
I) CHARGES FOR SERVICES-RENDERED	267,754	263,000	279,595	16,595	6.31
J) CHARGES FOR SERVICES-SALES	6,000			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	181,257	168,454	170,215	1,761	1.05
X) REIMBURSEMENTS	41,203			0	0.00
Z) OTHER REVENUES	283	531		-531	-100.00
TOTAL	\$516,497	\$449,485	\$469,810	20,325	4.52

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
R05	LAB TECHNOLOGIST	1.00
T11	OFFICE COORDINATOR	1.00
T09	LABORATORY ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		3.00

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60113 MEDICAID OUTREACH & ADVOCACY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$163,560	\$163,560	0	0.00
TOTAL		\$163,560	\$163,560	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS		\$163,560	\$163,560	0	0.00
TOTAL		\$163,560	\$163,560	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60115 NURSING SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$470,986	\$106,857	\$150,866	44,009	41.18
B) EMPLOYEE FRINGE BENEFITS	529,345	115,670	149,017	33,347	28.83
C) OPERATING SUPPLIES	466,387	1,900	2,500	600	31.58
D) OTHER SERVICES & CHARGES	466,205	157,011	195,446	38,435	24.48
TOTAL	\$1,932,923	\$381,438	\$497,829	116,391	30.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$497,606			0	0.00
E) STATE GRANTS	416,863	131,460	172,880	41,420	31.51
I) CHARGES FOR SERVICES-RENDERED	413,960	200	3,000	2,800	1400.00
U) CONTRIB & DONAT-PUB & PRIVATE	10			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	727,181	250,064	293,357	43,293	17.31
X) REIMBURSEMENTS	38,500			0	0.00
Z) OTHER REVENUES	238	-286	28,592	28,878	-97.20
TOTAL	\$2,094,358	\$381,438	\$497,829	116,391	30.51

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	.50
P15	PUBLIC HEALTH NURSE I	1.00
T11	OFFICE COORDINATOR	1.00
T07	OFFICE ASSISTANT II	.50
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60118 SEXUALLY TRANSMITTED DISEASE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$51,414	\$64,746	\$71,529	6,783	10.48
B) EMPLOYEE FRINGE BENEFITS	70,885	77,642	81,024	3,382	4.36
C) OPERATING SUPPLIES	4,255	2,375	5,175	2,800	117.89
D) OTHER SERVICES & CHARGES	90,122	73,349	96,568	23,219	31.66
TOTAL	\$216,676	\$218,112	\$254,296	36,184	16.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS	\$196,130	\$198,238	\$198,067	-171	-0.09
H) CHARGES FOR SERVICES-FEES	3,459	3,500	3,500	0	0.00
I) CHARGES FOR SERVICES-RENDERED	3,330	2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	397	500	500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	57,161	13,374	49,729	36,355	271.83
X) REIMBURSEMENTS	6,250			0	0.00
TOTAL	\$266,727	\$218,112	\$254,296	36,184	16.59

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P15	PUBLIC HEALTH NURSE I	1.00
T07	OFFICE ASSISTANT II	.50
	AUTHORIZED POSITION TOTAL	1.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60119 WOMEN, INFANTS & CHILDREN
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$232,873	\$260,207	\$306,673	46,466	17.86
B) EMPLOYEE FRINGE BENEFITS	270,639	272,415	338,684	66,269	24.33
C) OPERATING SUPPLIES	5,312	5,850	6,350	500	8.55
D) OTHER SERVICES & CHARGES	213,286	249,630	263,304	13,674	5.48
TOTAL	\$722,110	\$788,102	\$915,011	126,909	16.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$690,650			0	0.00
E) STATE GRANTS	5,319	748,207	781,497	33,290	4.45
W) CONTRIBUTIONS FROM OTHER FUND	40,583	39,895	97,072	57,177	143.32
X) REIMBURSEMENTS	22,000			0	0.00
Z) OTHER REVENUES			36,442	36,442	100.00
TOTAL	\$758,552	\$788,102	\$915,011	126,909	16.10

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	WIC COORDINATOR	1.00
P05	NUTRITIONIST II	1.00
P04	NUTRITIONIST I	2.00
T10	WIC TECHNICIAN	3.00
	AUTHORIZED POSITION TOTAL	7.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60127 NURSE FAMILY PARTNERSHIP
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$248,276	\$265,181	\$273,375	8,194	3.09
B) EMPLOYEE FRINGE BENEFITS	210,759	233,382	250,288	16,906	7.24
C) OPERATING SUPPLIES	2,768	2,883	2,883	0	0.00
D) OTHER SERVICES & CHARGES	186,000	206,659	223,694	17,035	8.24
TOTAL	\$647,803	\$708,105	\$750,240	42,135	5.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$255,750			0	0.00
E) STATE GRANTS	230,000	485,750	485,750	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	139,804	222,355	264,490	42,135	18.95
X) REIMBURSEMENTS	22,250			0	0.00
TOTAL	\$647,804	\$708,105	\$750,240	42,135	5.95

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	.50
P15	PUBLIC HEALTH NURSE I	3.50
T07	OFFICE ASSISTANT II	.50
	AUTHORIZED POSITION TOTAL	4.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60142 IMMUNIZATIONS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES		\$239,445	\$248,333	8,888	3.71
B) EMPLOYEE FRINGE BENEFITS		303,656	267,642	-36,014	-11.86
C) OPERATING SUPPLIES		536,075	536,075	0	0.00
D) OTHER SERVICES & CHARGES		223,781	211,447	-12,334	-5.51
X) CAPITAL OUTLAY		6,866		-6,866	-100.00
TOTAL		\$1,309,823	\$1,263,497	-46,326	-3.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$250,000	\$250,000	0	0.00
E) STATE GRANTS		483,725	521,283	37,558	7.76
I) CHARGES FOR SERVICES-RENDERED		354,000	354,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		221,998	96,354	-125,644	-56.60
Z) OTHER REVENUES			41,760	41,760	100.00
TOTAL		\$1,309,823	\$1,263,497	-46,326	-3.54

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	1.00
P15	PUBLIC HEALTH NURSE I	2.00
T10	HEALTH SPECIALIST II	1.00
T07	HEALTH SPECIALIST I	2.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60143 HEARING AND VISION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES		\$104,419	\$125,308	20,889	20.00
B) EMPLOYEE FRINGE BENEFITS		77,849	84,020	6,171	7.93
C) OPERATING SUPPLIES		1,900	2,300	400	21.05
D) OTHER SERVICES & CHARGES		77,679	85,924	8,245	10.61
TOTAL		\$261,847	\$297,552	35,705	13.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS		\$105,059	\$105,238	179	0.17
I) CHARGES FOR SERVICES-RENDERED		39,000	39,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		117,788	153,314	35,526	30.16
TOTAL		\$261,847	\$297,552	35,705	13.64

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T11	HEARING & VISION COORDINATOR	1.00
T08	HEARING TECHNICIAN	1.50
T08	VISION TECHNICIAN	1.00
	AUTHORIZED POSITION TOTAL	3.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60150 ENVIRONMENTAL HEALTH
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$554,419	\$503,420	\$550,449	47,029	9.34
B) EMPLOYEE FRINGE BENEFITS	481,684	472,027	489,929	17,902	3.79
C) OPERATING SUPPLIES	10,584	10,680	10,680	0	0.00
D) OTHER SERVICES & CHARGES	459,310	487,372	503,584	16,212	3.33
X) CAPITAL OUTLAY	404			0	0.00
TOTAL	\$1,506,401	\$1,473,499	\$1,554,642	81,143	5.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
B) BUSINESS LICENSES & PERMITS	\$412,856	\$431,900	\$435,080	3,180	0.74
D) FEDERAL GRANTS	350			0	0.00
E) STATE GRANTS	447,535	463,877	509,718	45,841	9.88
H) CHARGES FOR SERVICES-FEES	83,508	68,000	72,000	4,000	5.88
I) CHARGES FOR SERVICES-RENDERED	39,722	45,280	46,280	1,000	2.21
J) CHARGES FOR SERVICES-SALES	610	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	351,314	313,442	314,604	1,162	0.37
X) REIMBURSEMENTS	184,528	150,000	175,960	25,960	17.31
Z) OTHER REVENUES	1,041			0	0.00
TOTAL	\$1,521,464	\$1,473,499	\$1,554,642	81,143	5.51

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	SEN. ENV. HEALTH SPEC.	1.00
P07	ENV HEALTH SPEC II-GEN PROGRAM	1.00
P07	ENV HEALTH SPEC II-SOLID WASTE	1.00
P07	ENV. HEALTH SPECIALIST II	2.00
P06	ENV. HEALTH SPECIALIST I	3.00
T11	OFFICE COORDINATOR	1.00
T07	OFFICE ASSISTANT II	1.50
AUTHORIZED POSITION TOTAL		10.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60157 CSHCS OUTREACH & ADVOCACY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$56,611	\$65,841	\$73,190	7,349	11.16
B) EMPLOYEE FRINGE BENEFITS	66,033	81,491	72,834	-8,657	-10.62
C) OPERATING SUPPLIES	864	1,250	1,300	50	4.00
D) OTHER SERVICES & CHARGES	42,897	52,885	51,516	-1,369	-2.59
TOTAL	\$166,405	\$201,467	\$198,840	-2,627	-1.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$80,503			0	0.00
E) STATE GRANTS	58,964	149,685	153,027	3,342	2.23
W) CONTRIBUTIONS FROM OTHER FUND	20,438	51,782	45,813	-5,969	-11.53
X) REIMBURSEMENTS	6,500			0	0.00
TOTAL	\$166,405	\$201,467	\$198,840	-2,627	-1.30

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P15	PUBLIC HEALTH NURSE I	1.00
T07	OFFICE ASSISTANT II	.50
	AUTHORIZED POSITION TOTAL	1.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60160 BIOTERRORISM EMERGENCY PREP.
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$55,038	\$59,050	\$64,374	5,324	9.02
B) EMPLOYEE FRINGE BENEFITS	44,281	51,420	53,433	2,013	3.91
C) OPERATING SUPPLIES	847	806	656	-150	-18.61
D) OTHER SERVICES & CHARGES	69,578	68,343	68,623	280	0.41
TOTAL	\$169,744	\$179,619	\$187,086	7,467	4.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$145,976			0	0.00
E) STATE GRANTS		135,192	136,574	1,382	1.02
W) CONTRIBUTIONS FROM OTHER FUND	5,012	44,427	50,512	6,085	13.70
X) REIMBURSEMENTS	7,750			0	0.00
Z) OTHER REVENUES	11,007			0	0.00
TOTAL	\$169,745	\$179,619	\$187,086	7,467	4.16

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	EMERGENCY PREPAREDNESS COORD.	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60180 HEALTH EDUCATION/ASSESSMENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES			\$28,153	28,153	100.00
B) EMPLOYEE FRINGE BENEFITS	5,950		21,165	21,165	100.00
C) OPERATING SUPPLIES	546	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	12,416	11,636	28,063	16,427	141.17
TOTAL	\$18,912	\$13,136	\$78,881	65,745	500.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS			\$10,000	10,000	100.00
F) LOCAL GRANTS			30,000	30,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	38,335	13,136	38,881	25,745	195.99
TOTAL	\$38,335	\$13,136	\$78,881	65,745	500.49

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P09	COMM HEALTH IMPROV COORDINATOR	.50
	AUTHORIZED POSITION TOTAL	.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60200 HEALTH CENTER BLDG & GRDS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$112,989	\$115,159	\$61,522	-53,637	-46.58
B) EMPLOYEE FRINGE BENEFITS	170,996	139,093	105,314	-33,779	-24.29
C) OPERATING SUPPLIES	7,141	10,850	11,300	450	4.15
D) OTHER SERVICES & CHARGES	236,398	330,586	327,264	-3,322	-1.01
X) CAPITAL OUTLAY	570	10,000		-10,000	-100.00
TOTAL	\$528,094	\$605,688	\$505,400	-100,288	-16.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
J) CHARGES FOR SERVICES-SALES	\$488	\$500	\$350	-150	-30.00
R) RENTS & LEASES	536,709	532,102	497,906	-34,196	-6.43
X) REIMBURSEMENTS	20,250			0	0.00
Z) OTHER REVENUES		73,086	7,144	-65,942	-90.23
TOTAL	\$557,447	\$605,688	\$505,400	-100,288	-16.56

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T06	CUSTODIAN	2.00
AUTHORIZED POSITION TOTAL		2.00

FUND: 228 SOLID WASTE MANAGEMENT
 ACTIVITY: 52900 SOLID WASTE MANAGEMENT
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$520	\$2,240	\$2,240	0	0.00
B) EMPLOYEE FRINGE BENEFITS	9	434	434	0	0.00
D) OTHER SERVICES & CHARGES	298,145	317,726	330,275	12,549	3.95
TOTAL	\$298,674	\$320,400	\$332,949	12,549	3.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
K) CHARGES FOR SERVICES-USER FEE	\$381,495	\$320,000	\$350,000	30,000	9.38
M) INTEREST EARNED	83	400	400	0	0.00
Z) OTHER REVENUES			-17,451	-17,451	100.00
TOTAL	\$381,578	\$320,400	\$332,949	12,549	3.92

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 229 LODGING EXCISE TAX
 ACTIVITY: 25200 HOTEL MOTEL TAX ADMINISTRATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$3,215,048	\$3,105,000	\$3,260,000	155,000	4.99
TOTAL	\$3,215,048	\$3,105,000	\$3,260,000	155,000	4.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$3,215,048	\$3,105,000	\$3,260,000	155,000	4.99
TOTAL	\$3,215,048	\$3,105,000	\$3,260,000	155,000	4.99

FUND: 230 PRINCIPAL RESIDEN EXEMP DENIAL
 ACTIVITY: 25350 PRINCIPAL RESIDEN EXEMP DENIAL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES		\$22,000	\$6,000	-16,000	-72.73
B) EMPLOYEE FRINGE BENEFITS		2,665	471	-2,194	-82.33
TOTAL		\$24,665	\$6,471	-18,194	-73.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$1,151	\$3,940	\$1,000	-2,940	-74.62
M) INTEREST EARNED	5,517	10,000	5,471	-4,529	-45.29
X) REIMBURSEMENTS	250	250		-250	-100.00
Z) OTHER REVENUES		10,475		-10,475	-100.00
TOTAL	\$6,918	\$24,665	\$6,471	-18,194	-73.77

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 232 EVENT CENTER
 ACTIVITY: 44460 EVENT CENTER
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$1,097,636	\$1,117,207	\$1,106,586	-10,621	-0.95
X) CAPITAL OUTLAY	92,060	44,817	16,254	-28,563	-63.73
Y) DEBT SERVICE	3,150	34,335	34,020	-315	-0.92
TOTAL	\$1,192,846	\$1,196,359	\$1,156,860	-39,499	-3.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$1,212,624	\$1,194,359	\$1,154,860	-39,499	-3.31
J) CHARGES FOR SERVICES-SALES	250			0	0.00
M) INTEREST EARNED	1,517	2,000	2,000	0	0.00
Z) OTHER REVENUES	174,794			0	0.00
TOTAL	\$1,389,185	\$1,196,359	\$1,156,860	-39,499	-3.30

FUND: 233 CASTLE MUSM & HISTORICAL ACTY
 ACTIVITY: 80300 CASTLE MUSM & HISTORICAL ACTY
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$1,076,132	\$1,067,800	\$1,033,212	-34,588	-3.24
TOTAL	\$1,076,132	\$1,067,800	\$1,033,212	-34,588	-3.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$1,065,415	\$1,059,976	\$1,025,011	-34,965	-3.30
M) INTEREST EARNED	-86	100	100	0	0.00
X) REIMBURSEMENTS	9,615	7,724	8,101	377	4.88
TOTAL	\$1,074,943	\$1,067,800	\$1,033,212	-34,588	-3.24

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67201 SENIOR SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$219,521	\$240,739	\$258,556	17,817	7.40
B) EMPLOYEE FRINGE BENEFITS	222,249	232,317	240,391	8,074	3.48
C) OPERATING SUPPLIES	6,704	8,800	8,800	0	0.00
D) OTHER SERVICES & CHARGES	413,553	390,388	414,684	24,296	6.22
X) CAPITAL OUTLAY	114,439	49,526	57,487	7,961	16.07
TOTAL	\$976,466	\$921,770	\$979,918	58,148	6.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$844,575	\$698,521	\$1,097,982	399,461	57.19
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
M) INTEREST EARNED	4,686	12,000	12,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		500	500	0	0.00
X) REIMBURSEMENTS	2,000	25	25	0	0.00
Z) OTHER REVENUES		209,724	-131,589	-341,313	-162.74
TOTAL	\$851,261	\$921,770	\$979,918	58,148	6.31

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	C.O.A. DIRECTOR	1.00
H06	ADMINISTRATIVE ASSISTANT	.75
I08	ACCOUNTANT II	1.00
T08	ACCOUNT SPECIALIST I	1.00
T07	OFFICE ASSISTANT II	2.00
AUTHORIZED POSITION TOTAL		5.75

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67202 TRANSPORTATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$147,866	\$145,969	\$166,041	20,072	13.75
B) EMPLOYEE FRINGE BENEFITS	185,692	189,482	198,997	9,515	5.02
C) OPERATING SUPPLIES	24,210	26,700	26,750	50	0.19
D) OTHER SERVICES & CHARGES	30,152	37,277	37,282	5	0.01
X) CAPITAL OUTLAY		320,000	62,000	-258,000	-80.63
TOTAL	\$387,920	\$719,428	\$491,070	-228,358	-31.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$294,727	\$307,839	\$325,481	17,642	5.73
D) FEDERAL GRANTS	7,394	260,000	63,660	-196,340	-75.52
E) STATE GRANTS	50,588	114,589	54,929	-59,660	-52.07
H) CHARGES FOR SERVICES-FEES	15,712	17,000	17,000	0	0.00
J) CHARGES FOR SERVICES-SALES		20,000	30,000	10,000	50.00
X) REIMBURSEMENTS	19,500			0	0.00
TOTAL	\$387,921	\$719,428	\$491,070	-228,358	-31.74

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PROGRAM SPECIALIST I	1.00
T06	DRIVER II	4.20
	AUTHORIZED POSITION TOTAL	5.20

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67235 FOSTER GRANDPARENTS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$49,213	\$60,416	\$69,481	9,065	15.00
B) EMPLOYEE FRINGE BENEFITS	52,900	58,333	60,794	2,461	4.22
C) OPERATING SUPPLIES	19,739	15,174	13,220	-1,954	-12.88
D) OTHER SERVICES & CHARGES	203,287	192,654	170,749	-21,905	-11.37
TOTAL	\$325,139	\$326,577	\$314,244	-12,333	-3.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$45,629	\$42,853	\$18,409	-24,444	-57.04
D) FEDERAL GRANTS	233,228	242,224	254,335	12,111	5.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,188	1,500	1,500	0	0.00
X) REIMBURSEMENTS	21,750	20,000	20,000	0	0.00
Z) OTHER REVENUES	23,346	20,000	20,000	0	0.00
TOTAL	\$325,141	\$326,577	\$314,244	-12,333	-3.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M05	FGP PROGRAM COORDINATOR	.90
T09	PROGRAM ASSISTANT	.72
	AUTHORIZED POSITION TOTAL	1.62

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67236 CAREGIVER SUPPORT PROGRAM
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$26,454	\$40,978	\$41,637	659	1.61
B) EMPLOYEE FRINGE BENEFITS	22,761	25,107	26,307	1,200	4.78
C) OPERATING SUPPLIES	1,717	3,250	3,250	0	0.00
D) OTHER SERVICES & CHARGES	11,423	9,569	9,495	-74	-0.77
TOTAL	\$62,355	\$78,904	\$80,689	1,785	2.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$22,666	\$18,923	\$20,708	1,785	9.43
D) FEDERAL GRANTS	35,126	54,343	54,343	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
X) REIMBURSEMENTS	1,250			0	0.00
Z) OTHER REVENUES	3,314	5,538	5,538	0	0.00
TOTAL	\$62,356	\$78,904	\$80,689	1,785	2.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.15
P03	CASEWORKER	.80
	AUTHORIZED POSITION TOTAL	.95

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67250 TAI CHI EXERCISE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$1,205	\$1,254	\$1,254	0	0.00
B) EMPLOYEE FRINGE BENEFITS	131	152	152	0	0.00
C) OPERATING SUPPLIES	3,771	4,004	4,004	0	0.00
D) OTHER SERVICES & CHARGES	9,870	9,870	9,870	0	0.00
TOTAL	\$14,977	\$15,280	\$15,280	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$1,783	\$1,758	\$1,758	0	0.00
D) FEDERAL GRANTS	13,195	13,522	13,522	0	0.00
TOTAL	\$14,978	\$15,280	\$15,280	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67262 MINORITY OUTREACH
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$23,793	\$23,534	\$34,356	10,822	45.98
B) EMPLOYEE FRINGE BENEFITS	11,901	12,655	15,669	3,014	23.82
C) OPERATING SUPPLIES	217	375	375	0	0.00
D) OTHER SERVICES & CHARGES	5,570	5,398	5,398	0	0.00
TOTAL	\$41,481	\$41,962	\$55,798	13,836	32.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$22,077	\$22,756	\$36,592	13,836	60.80
D) FEDERAL GRANTS	19,156	19,156	19,156	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
X) REIMBURSEMENTS	250			0	0.00
TOTAL	\$41,483	\$41,962	\$55,798	13,836	32.97

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T14	SENIOR CENTER SPECIALIST	.72
	AUTHORIZED POSITION TOTAL	.72

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67263 MINORITY TRANSPORTATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$10,260	\$11,506	\$11,506	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,381	1,246	1,246	0	0.00
C) OPERATING SUPPLIES	2,861	2,500	2,700	200	8.00
D) OTHER SERVICES & CHARGES	1,813	2,200	2,200	0	0.00
TOTAL	\$16,315	\$17,452	\$17,652	200	1.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$3,530	\$3,711	\$3,911	200	5.39
D) FEDERAL GRANTS	9,359	11,017	11,017	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,088	1,500	1,500	0	0.00
X) REIMBURSEMENTS	1,250			0	0.00
Z) OTHER REVENUES	1,088	1,224	1,224	0	0.00
TOTAL	\$16,315	\$17,452	\$17,652	200	1.15

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67264 MINORITY STAFFING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$13,645	\$17,323	\$25,294	7,971	46.01
B) EMPLOYEE FRINGE BENEFITS	10,577	12,028	13,863	1,835	15.26
D) OTHER SERVICES & CHARGES	506	705	705	0	0.00
TOTAL	\$24,728	\$30,056	\$39,862	9,806	32.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$12,716	\$19,494	\$29,300	9,806	50.30
D) FEDERAL GRANTS	10,512			0	0.00
E) STATE GRANTS		10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
X) REIMBURSEMENTS	1,500			0	0.00
TOTAL	\$24,728	\$30,056	\$39,862	9,806	32.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	SENIOR CENTER COORDINATOR	.70
AUTHORIZED POSITION TOTAL		.70

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67268 SENIOR CENTER OPERATIONS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$21,606	\$26,113	\$25,200	-913	-3.50
X) CAPITAL OUTLAY		18,500	72,885	54,385	293.97
TOTAL	\$21,606	\$44,613	\$98,085	53,472	119.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$12,606	\$29,013	\$88,985	59,972	206.71
D) FEDERAL GRANTS	9,000	9,000	9,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES		6,500		-6,500	-100.00
TOTAL	\$21,606	\$44,613	\$98,085	53,472	119.86

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67271 SENIOR CENTER STAFFING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$72,918	\$69,719	\$85,003	15,284	21.92
B) EMPLOYEE FRINGE BENEFITS	57,187	60,875	65,523	4,648	7.64
D) OTHER SERVICES & CHARGES	2,778	2,953	3,073	120	4.06
TOTAL	\$132,883	\$133,547	\$153,599	20,052	15.01

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$118,133	\$120,447	\$140,499	20,052	16.65
D) FEDERAL GRANTS	13,000			0	0.00
E) STATE GRANTS		13,000	13,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
X) REIMBURSEMENTS	1,750			0	0.00
TOTAL	\$132,883	\$133,547	\$153,599	20,052	15.01

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P02	ACTIVITIES VOLUNTEER COORDINAT	.88
T09	SENIOR CENTER COORDINATOR	1.44
	AUTHORIZED POSITION TOTAL	2.32

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67272 NUTRITION III C-1 CONGRE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$112,213	\$104,952	\$119,819	14,867	14.17
B) EMPLOYEE FRINGE BENEFITS	75,391	86,419	92,727	6,308	7.30
C) OPERATING SUPPLIES	133,256	139,550	141,050	1,500	1.07
D) OTHER SERVICES & CHARGES	76,225	77,451	87,077	9,626	12.43
X) CAPITAL OUTLAY	11,398	12,083		-12,083	-100.00
TOTAL	\$408,483	\$420,455	\$440,673	20,218	4.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$172,623	\$160,854	\$193,155	32,301	20.08
D) FEDERAL GRANTS	158,964	153,368	153,368	0	0.00
E) STATE GRANTS	3,159			0	0.00
H) CHARGES FOR SERVICES-FEES		500	500	0	0.00
J) CHARGES FOR SERVICES-SALES		2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	59,577	90,000	90,000	0	0.00
X) REIMBURSEMENTS	14,054	500	500	0	0.00
Z) OTHER REVENUES	105	12,733	650	-12,083	-94.90
TOTAL	\$408,482	\$420,455	\$440,673	20,218	4.81

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.25
M02	NUTRITION PROGRAM SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T09	SENIOR CENTER COORDINATOR	.73
T06	KITCHEN ASSISTANT	1.02
T05	DELIVERY DRIVER	.18
T04	DRIVER I	.49
T04	DRIVER 1	.18
	AUTHORIZED POSITION TOTAL	3.35

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67273 NUTRITION III C-2 HDM
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$283,457	\$332,297	\$390,343	58,046	17.47
B) EMPLOYEE FRINGE BENEFITS	229,819	269,438	297,244	27,806	10.32
C) OPERATING SUPPLIES	481,517	505,300	524,050	18,750	3.71
D) OTHER SERVICES & CHARGES	193,557	198,938	212,544	13,606	6.84
X) CAPITAL OUTLAY	34,196	36,249		-36,249	-100.00
TOTAL	\$1,222,546	\$1,342,222	\$1,424,181	81,959	6.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$428,993	\$489,103	\$606,311	117,208	23.96
D) FEDERAL GRANTS	458,601	666,720	666,720	0	0.00
E) STATE GRANTS	170,244			0	0.00
I) CHARGES FOR SERVICES-RENDERED	11,276	10,000	11,000	1,000	10.00
J) CHARGES FOR SERVICES-SALES		7,500	7,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	107,475	130,000	130,000	0	0.00
X) REIMBURSEMENTS	43,500	50	50	0	0.00
Z) OTHER REVENUES	2,458	38,849	2,600	-36,249	-93.31
TOTAL	\$1,222,547	\$1,342,222	\$1,424,181	81,959	6.11

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M03	FOOD SERVICE SUPERVISOR	.75
M02	NUTRITION PROGRAM SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T09	SENIOR CENTER COORDINATOR	.90
T08	PROGRAM SPECIALIST I	1.19
T06	CUSTODIAN	.69
T06	KITCHEN ASSISTANT	2.60
T06	KITHCEN ASSISTANT	.52
T04	DRIVER I	3.04
AUTHORIZED POSITION TOTAL		11.19

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67281 CASE MGMT-TITLE III-B
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$162,481	\$169,379	\$201,697	32,318	19.08
B) EMPLOYEE FRINGE BENEFITS	172,585	188,518	208,478	19,960	10.59
C) OPERATING SUPPLIES	1,102	1,525	1,525	0	0.00
D) OTHER SERVICES & CHARGES	71,156	62,162	62,628	466	0.75
TOTAL	\$407,324	\$421,584	\$474,328	52,744	12.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$265,778	\$298,392	\$351,136	52,744	17.68
D) FEDERAL GRANTS	106,379	106,592	106,592	0	0.00
E) STATE GRANTS	6,565			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	17,101	16,600	16,600	0	0.00
X) REIMBURSEMENTS	11,500			0	0.00
TOTAL	\$407,323	\$421,584	\$474,328	52,744	12.51

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CASEWORKER	5.16
	AUTHORIZED POSITION TOTAL	5.16

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67282 IN-HOME SUPPORT SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$35,156	\$39,392	\$38,842	-550	-1.40
B) EMPLOYEE FRINGE BENEFITS	25,846	26,835	27,639	804	3.00
C) OPERATING SUPPLIES	217	500	500	0	0.00
D) OTHER SERVICES & CHARGES	5,500	4,606	4,249	-357	-7.75
TOTAL	\$66,719	\$71,333	\$71,230	-103	-0.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$9,939	\$14,821	\$14,618	-203	-1.37
D) FEDERAL GRANTS	46,807	49,912	49,912	0	0.00
E) STATE GRANTS	3,104			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,720	5,000	5,000	0	0.00
X) REIMBURSEMENTS	2,750			0	0.00
Z) OTHER REVENUES	1,400	1,600	1,700	100	6.25
TOTAL	\$66,720	\$71,333	\$71,230	-103	-0.15

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H06	ADMINISTRATIVE ASSISTANT	.25
P06	CARE MANAGEMENT R.N.	.02
P03	CASE WORKER	.50
P03	CASEWORKER	.20
AUTHORIZED POSITION TOTAL		.97

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67283 EMERGENCY FOOD ASSISTANCE-FEMA
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$819	\$2,000	\$2,000	0	0.00
TOTAL	\$819	\$2,000	\$2,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
U) CONTRIB & DONAT-PUB & PRIVATE	\$500	\$2,000	\$2,000	0	0.00
TOTAL	\$500	\$2,000	\$2,000	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67289 CARE MANAGEMENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$105,381	\$113,527	\$121,169	7,642	6.73
B) EMPLOYEE FRINGE BENEFITS	93,084	100,655	111,479	10,824	10.75
C) OPERATING SUPPLIES	744	1,235	1,235	0	0.00
D) OTHER SERVICES & CHARGES	25,044	33,357	34,236	879	2.64
TOTAL	\$224,253	\$248,774	\$268,119	19,345	7.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$36,727	\$53,892	\$73,237	19,345	35.90
D) FEDERAL GRANTS	6,122	15,500	15,500	0	0.00
E) STATE GRANTS	164,062	157,600	157,600	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	2,090	8,500	8,500	0	0.00
X) REIMBURSEMENTS	15,250			0	0.00
Z) OTHER REVENUES		13,282	13,282	0	0.00
TOTAL	\$224,251	\$248,774	\$268,119	19,345	7.78

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	CARE MANAGEMENT COORDINATOR	.85
P06	CARE MANAGEMENT R.N.	1.58
	AUTHORIZED POSITION TOTAL	2.43

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67295 PROJECT LIFESAVER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$3,100	\$3,100	0	0.00
D) OTHER SERVICES & CHARGES	306	1,000	1,000	0	0.00
TOTAL	\$306	\$4,100	\$4,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$359	\$2,000	\$2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	314	2,100	2,100	0	0.00
TOTAL	\$673	\$4,100	\$4,100	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67298 RESERVE-RESTR CONTRIBUTION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$27,317	\$9,432	\$9,432	0	0.00
TOTAL	\$27,317	\$9,432	\$9,432	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$19,573			0	0.00
E) STATE GRANTS	248			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,698	9,432	9,432	0	0.00
TOTAL	\$26,519	\$9,432	\$9,432	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62000 ADMINISTRATION-MOSQUITO CONTRL
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$186,524	\$199,578	\$209,884	10,306	5.16
B) EMPLOYEE FRINGE BENEFITS	128,998	140,614	145,059	4,445	3.16
C) OPERATING SUPPLIES	4,738	9,000	8,000	-1,000	-11.11
D) OTHER SERVICES & CHARGES	224,050	279,095	297,287	18,192	6.52
X) CAPITAL OUTLAY	81,456	29,900	23,500	-6,400	-21.41
TOTAL	\$625,766	\$658,187	\$683,730	25,543	3.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$3,346,404	\$3,339,570	\$3,291,399	-48,171	-1.44
E) STATE GRANTS	7,200			0	0.00
J) CHARGES FOR SERVICES-SALES	25,051	17,000	22,000	5,000	29.41
M) INTEREST EARNED	9,072	22,000	22,000	0	0.00
R) RENTS & LEASES	1,850	1,500	2,500	1,000	66.67
U) CONTRIB & DONAT-PUB & PRIVATE		6,440	5,000	-1,440	-22.36
X) REIMBURSEMENTS	280,891	269,275	244,000	-25,275	-9.39
Z) OTHER REVENUES		-9,702	248,010	257,712	-2656.28
TOTAL	\$3,670,468	\$3,646,083	\$3,834,909	188,826	5.18

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	MOSQUITO CONTROL DIRECTOR	1.00
J08	ACCOUNT SPECIALIST I	1.00
M05	ADMINISTRATIVE SERVICES MGR	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62001 ENTOMOLOGY SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$87,732	\$94,920	\$96,917	1,997	2.10
B) EMPLOYEE FRINGE BENEFITS	37,283	42,416	43,910	1,494	3.52
C) OPERATING SUPPLIES	7,611	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	24,198	31,115	30,150	-965	-3.10
X) CAPITAL OUTLAY	899	1,000	4,750	3,750	375.00
TOTAL	\$157,723	\$177,251	\$183,527	6,276	3.54

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P06	BIOLOGIST	1.00
AUTHORIZED POSITION TOTAL		1.00

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62002 FIELD SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$496,064	\$516,799	\$570,103	53,304	10.31
B) EMPLOYEE FRINGE BENEFITS	271,497	291,693	309,843	18,150	6.22
C) OPERATING SUPPLIES	734,008	840,500	884,500	44,000	5.23
D) OTHER SERVICES & CHARGES	374,667	466,892	494,846	27,954	5.99
X) CAPITAL OUTLAY	141,284	527,250	532,150	4,900	0.93
TOTAL	\$2,017,520	\$2,643,134	\$2,791,442	148,308	5.61

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
J15	FOREMAN	2.00
J13	CHIEF MECHANIC	2.00
M08	OPERATIONS MANAGER	1.00
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62003 SOURCE REDUCTION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$14,795	\$20,839	\$21,458	619	2.97
B) EMPLOYEE FRINGE BENEFITS	3,384	4,342	4,504	162	3.73
D) OTHER SERVICES & CHARGES	13,200	14,500	14,500	0	0.00
TOTAL	\$31,379	\$39,681	\$40,462	781	1.97

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.06
AUTHORIZED POSITION TOTAL		.06

FUND: 240 MOSQUITO ABATEMENT COMMISSION
 ACTIVITY: 62004 EDUCATION SERVICES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$48,799	\$47,765	\$50,883	3,118	6.53
B) EMPLOYEE FRINGE BENEFITS	41,589	47,865	49,615	1,750	3.66
C) OPERATING SUPPLIES	1,442	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	16,483	24,200	32,250	8,050	33.26
X) CAPITAL OUTLAY	771	6,000	1,000	-5,000	-83.33
TOTAL	\$109,084	\$127,830	\$135,748	7,918	6.19

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	EDUCATION COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 241 RIVER PRESERVATION FUND
 ACTIVITY: 52302 RIVER PRESERVATION
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$15,856	\$10,720	\$7,690	-3,030	-28.27
X) CAPITAL OUTLAY	2,289	4,970	8,000	3,030	60.97
TOTAL	\$18,145	\$15,690	\$15,690	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
M) INTEREST EARNED	\$2	\$150	\$150	0	0.00
R) RENTS & LEASES	16,170	15,540	15,540	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,837			0	0.00
TOTAL	\$23,009	\$15,690	\$15,690	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 242 PLANNING
 ACTIVITY: 40000 PLANNING COMMISSION
 FUNCTION: COMMUNITY AND ECONOMIC DEVELOPMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$145,645	\$157,151	\$159,004	1,853	1.18
B) EMPLOYEE FRINGE BENEFITS	119,761	130,952	145,834	14,882	11.36
C) OPERATING SUPPLIES	644	550	500	-50	-9.09
D) OTHER SERVICES & CHARGES	126,095	118,040	123,080	5,040	4.27
X) CAPITAL OUTLAY		2,500		-2,500	-100.00
TOTAL	\$392,145	\$409,193	\$428,418	19,225	4.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$303,937	\$314,952	\$321,251	6,299	2.00
E) STATE GRANTS	24,630	22,000	21,000	-1,000	-4.55
W) CONTRIBUTIONS FROM OTHER FUND	87,445	72,241	61,051	-11,190	-15.49
X) REIMBURSEMENTS	1,250		10,108	10,108	100.00
Z) OTHER REVENUES			15,008	15,008	100.00
TOTAL	\$417,262	\$409,193	\$428,418	19,225	4.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PLANNING DIRECTOR	1.00
I08	ASSOC. PLANNER-COMM. DVPMT.	1.00
T11	OFFICE COORDINATOR	1.00
	AUTHORIZED POSITION TOTAL	3.00

FUND: 242 PLANNING
 ACTIVITY: 40002 REVOLVING CDBG REHAB
 FUNCTION: COMMUNITY AND ECONOMIC DEVELOPMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$3,848	\$33,600	\$33,600	0	0.00
TOTAL	\$3,848	\$33,600	\$33,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
K) CHARGES FOR SERVICES-USER FEE	\$32,569	\$33,000	\$33,000	0	0.00
M) INTEREST EARNED	77	600	600	0	0.00
TOTAL	\$32,646	\$33,600	\$33,600	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46002 FAMILY VIDEO
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$3,606	\$100	-3,506	-97.23
TOTAL		\$3,606	\$100	-3,506	-97.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES		\$3,606		-3,606	-100.00
M) INTEREST EARNED	54		100	100	100.00
TOTAL	\$54	\$3,606	\$100	-3,506	-97.23

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46006 KBC (SAHASA REALTY) PROJECT
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$15,913	\$300	\$300	0	0.00
TOTAL	\$15,913	\$300	\$300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$232	\$300	\$300	0	0.00
M) INTEREST EARNED	20			0	0.00
X) REIMBURSEMENTS	15,913			0	0.00
TOTAL	\$16,165	\$300	\$300	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46013 FREELAND BEAN & GRAIN
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$182	\$100	\$100	0	0.00
M) INTEREST EARNED				0	0.00
TOTAL	\$182	\$100	\$100	0	0.00

FUND: 243 BROWNFIELD REDEVELOPMENT AUTHO
 ACTIVITY: 46014 BV GROUP-O'REILLY AUTO PARTS
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$5,000	\$100	-4,900	-98.00
TOTAL		\$5,000	\$100	-4,900	-98.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES		\$5,000		-5,000	-100.00
M) INTEREST EARNED	57		100	100	100.00
TOTAL	\$57	\$5,000	\$100	-4,900	-98.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 244 ECONOMIC DEVELOPMENT CORP
 ACTIVITY: 72830 ECONOMIC DEVELOPMENT CORP
 FUNCTION: COMMUNITY AND ECONOMIC DEVELOPMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$2,900	\$3,600	\$3,600	0	0.00
B) EMPLOYEE FRINGE BENEFITS	152	695	695	0	0.00
D) OTHER SERVICES & CHARGES	26,527	24,335	24,435	100	0.41
TOTAL	\$29,579	\$28,630	\$28,730	100	0.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$37		\$100	100	100.00
R) RENTS & LEASES	28,630	28,630	28,630	0	0.00
TOTAL	\$28,667	\$28,630	\$28,730	100	0.35

FUND: 245 PUBLIC IMPROVEMENT
 ACTIVITY: 44400 GENERAL IMPROVEMENTS
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$326,711	\$291,857	\$88,000	-203,857	-69.85
X) CAPITAL OUTLAY	1,371,335	1,599,277	1,029,919	-569,358	-35.60
TOTAL	\$1,698,046	\$1,891,134	\$1,117,919	-773,215	-40.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$11,676			0	0.00
R) RENTS & LEASES			30,900	30,900	100.00
W) CONTRIBUTIONS FROM OTHER FUND	1,997,641	109,064	90,719	-18,345	-16.82
Z) OTHER REVENUES	24,205	1,782,070	996,300	-785,770	-44.09
TOTAL	\$2,033,522	\$1,891,134	\$1,117,919	-773,215	-40.89

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 247 COURTHOUSE PRESERVATION TECH
 ACTIVITY: 44450 COURTHOUSE PRESERVATION TECH
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$150,000	\$130,500	\$130,500	0	0.00
TOTAL	\$150,000	\$130,500	\$130,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$122,022	\$130,000	\$130,000	0	0.00
M) INTEREST EARNED	388	500	500	0	0.00
TOTAL	\$122,410	\$130,500	\$130,500	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 250 ANIMAL CARE & CONTROL
 ACTIVITY: 43000 ANIMAL CONTROL
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$346,429	\$535,207	\$563,375	28,168	5.26
B) EMPLOYEE FRINGE BENEFITS	268,694	492,768	479,008	-13,760	-2.79
C) OPERATING SUPPLIES	134,232	63,700	134,900	71,200	111.77
D) OTHER SERVICES & CHARGES	334,195	1,131,700	1,150,163	18,463	1.63
TOTAL	\$1,083,550	\$2,223,375	\$2,327,446	104,071	4.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) TAXES	\$797,009	\$2,126,362	\$2,136,329	9,967	0.47
B) BUSINESS LICENSES & PERMITS	10,048	12,000	12,000	0	0.00
G) CHARGES FOR SERVICES-COSTS	5,350	7,000	9,758	2,758	39.40
H) CHARGES FOR SERVICES-FEES	22,732	25,650	35,650	10,000	38.99
J) CHARGES FOR SERVICES-SALES	34,286	40,000	40,000	0	0.00
L) FINES & FORFEITS		16,000		-16,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	178,386	74,000	93,709	19,709	26.63
X) REIMBURSEMENTS	35,750			0	0.00
Z) OTHER REVENUES	-10	-77,637		77,637	-100.00
TOTAL	\$1,083,551	\$2,223,375	\$2,327,446	104,071	4.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M12	ANIMAL CONTROL DIRECTOR	1.00
P08	KENNEL MANAGER	1.00
T09	ANIMAL CONTROL OFFICER	4.00
T07	KENNEL TECHNICIAN	3.52
T07	OFFICE ASSISTANT II	2.00
AUTHORIZED POSITION TOTAL		11.52

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 250 ANIMAL CARE & CONTROL
 ACTIVITY: 43099 ANIMAL SHELTER DONATIONS-RESTR
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$5,518	\$4,500	\$4,500	0	0.00
D) OTHER SERVICES & CHARGES	105,378	44,500	83,209	38,709	86.99
X) CAPITAL OUTLAY	15,454			0	0.00
TOTAL	\$126,350	\$49,000	\$87,709	38,709	79.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
U) CONTRIB & DONAT-PUB & PRIVATE	\$58,546	\$49,000	\$49,000	0	0.00
Z) OTHER REVENUES			38,709	38,709	100.00
TOTAL	\$58,546	\$49,000	\$87,709	38,709	79.00

FUND: 252 LAND REUTILIZATION FUND
 ACTIVITY: 25150 LAND REUTILIZATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$690,344	\$1,607,309	\$1,396,624	-210,685	-13.11
TOTAL	\$690,344	\$1,607,309	\$1,396,624	-210,685	-13.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$793			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	689,551	1,607,309	1,396,624	-210,685	-13.11
TOTAL	\$690,344	\$1,607,309	\$1,396,624	-210,685	-13.11

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 72813 ECONOMIC DEV COMMISSION
 FUNCTION: COMMUNITY AND ECONOMIC DEVELOPMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$52,316	\$36,990	\$36,950	-40	-0.11
TOTAL	\$52,316	\$36,990	\$36,950	-40	-0.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$2,591	\$1,990	\$1,950	-40	-2.01
X) REIMBURSEMENTS	49,532	35,000	35,000	0	0.00
TOTAL	\$52,123	\$36,990	\$36,950	-40	-0.11

FUND: 254 SMALL CITIES REUSE
 ACTIVITY: 74700 ENERGY REDUCTION REVOLVING LOAN
 FUNCTION: COMMUNITY AND ECONOMIC DEVELOPMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$17,666	\$18,000	334	1.89
TOTAL		\$17,666	\$18,000	334	1.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$2,202	\$3,264	\$3,000	-264	-8.09
X) REIMBURSEMENTS	14,999	14,402	15,000	598	4.15
TOTAL	\$17,201	\$17,666	\$18,000	334	1.89

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 256 REGISTER OF DEEDS AUTOMATION
 ACTIVITY: 23601 REGISTER OF DEEDS AUTOMATION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$2,000	\$500	-1,500	-75.00
D) OTHER SERVICES & CHARGES	159,225	276,375	428,618	152,243	55.09
X) CAPITAL OUTLAY	3,122	9,471		-9,471	-100.00
TOTAL	\$162,347	\$287,846	\$429,118	141,272	49.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$161,885	\$175,000	\$165,000	-10,000	-5.72
M) INTEREST EARNED	780	3,000	1,500	-1,500	-50.00
X) REIMBURSEMENTS	3,600			0	0.00
Z) OTHER REVENUES		109,846	262,618	152,772	139.08
TOTAL	\$166,265	\$287,846	\$429,118	141,272	49.08

FUND: 259 INDIGENT DEFENSE FUND
 ACTIVITY: 28200 INDIGENT DEFENSE
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES		\$11,506		-11,506	-100.00
B) EMPLOYEE FRINGE BENEFITS		3,954		-3,954	-100.00
D) OTHER SERVICES & CHARGES		3,449,516	3,980,462	530,946	15.39
X) CAPITAL OUTLAY		7,800	5,000	-2,800	-35.90
TOTAL		\$3,472,776	\$3,985,462	512,686	14.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS		\$2,574,859	\$3,067,791	492,932	19.14
U) CONTRIB & DONAT-PUB & PRIVATE		897,917	917,671	19,754	2.20
TOTAL		\$3,472,776	\$3,985,462	512,686	14.76

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32600 E-911 TELEPHONE SURCHARGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$5,104,683	\$5,200,000	\$5,100,000	-100,000	-1.92
TOTAL	\$5,104,683	\$5,200,000	\$5,100,000	-100,000	-1.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$5,103,063	\$5,200,000	\$5,100,000	-100,000	-1.92
M) INTEREST EARNED	1,620			0	0.00
TOTAL	\$5,104,683	\$5,200,000	\$5,100,000	-100,000	-1.92

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32601 E-911 STATE GRANT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$408,904	\$401,500	\$401,500	0	0.00
TOTAL	\$408,904	\$401,500	\$401,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$442,611	\$400,000	\$400,000	0	0.00
M) INTEREST EARNED	-421	1,500	1,500	0	0.00
TOTAL	\$442,189	\$401,500	\$401,500	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32602 911 STATE TRAINING FUND
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$42,991	\$40,300	\$37,300	-3,000	-7.45
TOTAL	\$42,991	\$40,300	\$37,300	-3,000	-7.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$36,730	\$40,000	\$37,000	-3,000	-7.50
M) INTEREST EARNED	118	300	300	0	0.00
TOTAL	\$36,848	\$40,300	\$37,300	-3,000	-7.45

FUND: 260 E-911 TELEPHONE SURCHARGE
 ACTIVITY: 32603 911 PROPERTY TAX MILLAGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$1,354,278	\$1,391,271	36,993	2.73
TOTAL		\$1,354,278	\$1,391,271	36,993	2.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES		\$1,354,278	\$1,391,271	36,993	2.73
TOTAL		\$1,354,278	\$1,391,271	36,993	2.73

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 24300 MOBILE DATA MAINT/REPLACE TECH
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$228,554	\$319,930	\$283,115	-36,815	-11.51
X) CAPITAL OUTLAY	2,647	4,578	118,600	114,022	2490.65
TOTAL	\$231,201	\$324,508	\$401,715	77,207	23.79

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
J) CHARGES FOR SERVICES-SALES	\$382			0	0.00
M) INTEREST EARNED	2,034	8,000	8,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	180,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	150,000	130,000	130,000	0	0.00
Z) OTHER REVENUES		6,508	83,715	77,207	1186.34
TOTAL	\$332,416	\$324,508	\$401,715	77,207	23.79

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47000 BIRCH RUN VILLAGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$4,500		-4,500	-100.00
X) CAPITAL OUTLAY			21,000	21,000	100.00
TOTAL		\$4,500	\$21,000	16,500	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	72			0	0.00
Z) OTHER REVENUES			16,500	16,500	100.00
TOTAL	\$4,572	\$4,500	\$21,000	16,500	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47001 BRIDGEPORT TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$7,500		-7,500	-100.00
X) CAPITAL OUTLAY			35,000	35,000	100.00
TOTAL		\$7,500	\$35,000	27,500	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	109			0	0.00
Z) OTHER REVENUES			27,500	27,500	100.00
TOTAL	\$7,609	\$7,500	\$35,000	27,500	366.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47002 CARROLLTON
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$4,500		-4,500	-100.00
X) CAPITAL OUTLAY			21,000	21,000	100.00
TOTAL		\$4,500	\$21,000	16,500	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	66			0	0.00
Z) OTHER REVENUES			16,500	16,500	100.00
TOTAL	\$4,566	\$4,500	\$21,000	16,500	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47003 BUENA VISTA TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$10,500		-10,500	-100.00
X) CAPITAL OUTLAY			70,000	70,000	100.00
TOTAL		\$10,500	\$70,000	59,500	566.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$10,500	\$10,500	\$10,500	0	0.00
M) INTEREST EARNED	140			0	0.00
Z) OTHER REVENUES			59,500	59,500	100.00
TOTAL	\$10,640	\$10,500	\$70,000	59,500	566.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47005 FRANKENMUTH CITY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$9,000		-9,000	-100.00
X) CAPITAL OUTLAY			42,000	42,000	100.00
TOTAL		\$9,000	\$42,000	33,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$9,000	\$9,000	\$9,000	0	0.00
M) INTEREST EARNED	111			0	0.00
Z) OTHER REVENUES			33,000	33,000	100.00
TOTAL	\$9,111	\$9,000	\$42,000	33,000	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47008 OAKLEY BRADY VILLAGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$75	\$1,500		-1,500	-100.00
X) CAPITAL OUTLAY			7,000	7,000	100.00
TOTAL	\$75	\$1,500	\$7,000	5,500	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
J) CHARGES FOR SERVICES-SALES	500			0	0.00
M) INTEREST EARNED	30			0	0.00
Z) OTHER REVENUES			5,500	5,500	100.00
TOTAL	\$2,030	\$1,500	\$7,000	5,500	366.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47009 RICHLAND TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$4,500		-4,500	-100.00
X) CAPITAL OUTLAY			21,000	21,000	100.00
TOTAL		\$4,500	\$21,000	16,500	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	62			0	0.00
Z) OTHER REVENUES			16,500	16,500	100.00
TOTAL	\$4,562	\$4,500	\$21,000	16,500	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47010 SAGINAW CITY
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$37,500		-37,500	-100.00
X) CAPITAL OUTLAY			175,000	175,000	100.00
TOTAL		\$37,500	\$175,000	137,500	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS		\$37,500	\$37,500	0	0.00
M) INTEREST EARNED	503			0	0.00
Z) OTHER REVENUES			137,500	137,500	100.00
TOTAL	\$503	\$37,500	\$175,000	137,500	366.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47011 SAGINAW SHERIFF'S DEPT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$27,933		-27,933	-100.00
X) CAPITAL OUTLAY	500	76,567	168,000	91,433	119.42
TOTAL	\$500	\$104,500	\$168,000	63,500	60.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$584			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		34,500	36,000	1,500	4.35
Z) OTHER REVENUES		70,000	132,000	62,000	88.57
TOTAL	\$584	\$104,500	\$168,000	63,500	60.77

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47012 SAGINAW TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$30,000		-30,000	-100.00
X) CAPITAL OUTLAY			140,000	140,000	100.00
TOTAL		\$30,000	\$140,000	110,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	437			0	0.00
Z) OTHER REVENUES			110,000	110,000	100.00
TOTAL	\$30,437	\$30,000	\$140,000	110,000	366.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47013 SPAULDING TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$1,500		-1,500	-100.00
X) CAPITAL OUTLAY			7,000	7,000	100.00
TOTAL		\$1,500	\$7,000	5,500	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	21			0	0.00
Z) OTHER REVENUES			5,500	5,500	100.00
TOTAL	\$1,521	\$1,500	\$7,000	5,500	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47014 ST. CHARLES VILLAGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$3,000		-3,000	-100.00
X) CAPITAL OUTLAY			14,000	14,000	100.00
TOTAL		\$3,000	\$14,000	11,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	54			0	0.00
Z) OTHER REVENUES			11,000	11,000	100.00
TOTAL	\$3,054	\$3,000	\$14,000	11,000	366.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47015 SAGINAW VALLEY STATE UNIVERSIT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$7,500		-7,500	-100.00
X) CAPITAL OUTLAY			35,000	35,000	100.00
TOTAL		\$7,500	\$35,000	27,500	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	117			0	0.00
Z) OTHER REVENUES			27,500	27,500	100.00
TOTAL	\$7,617	\$7,500	\$35,000	27,500	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47016 THOMAS TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$6,000		-6,000	-100.00
X) CAPITAL OUTLAY			28,000	28,000	100.00
TOTAL		\$6,000	\$28,000	22,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	85			0	0.00
Z) OTHER REVENUES			22,000	22,000	100.00
TOTAL	\$6,085	\$6,000	\$28,000	22,000	366.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47017 TITTABAWASSEE TOWNSHIP
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$6,000		-6,000	-100.00
X) CAPITAL OUTLAY			28,000	28,000	100.00
TOTAL		\$6,000	\$28,000	22,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	78			0	0.00
Z) OTHER REVENUES			22,000	22,000	100.00
TOTAL	\$6,078	\$6,000	\$28,000	22,000	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47018 CITY OF ZILWAUKEE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$3,000		-3,000	-100.00
X) CAPITAL OUTLAY			14,000	14,000	100.00
TOTAL		\$3,000	\$14,000	11,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	45			0	0.00
Z) OTHER REVENUES			11,000	11,000	100.00
TOTAL	\$3,045	\$3,000	\$14,000	11,000	366.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47020 CHESANING VILLAGE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$3,000		-3,000	-100.00
X) CAPITAL OUTLAY			14,000	14,000	100.00
TOTAL		\$3,000	\$14,000	11,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	30			0	0.00
Z) OTHER REVENUES			11,000	11,000	100.00
TOTAL	\$3,030	\$3,000	\$14,000	11,000	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47021 SAGINAW TWP FIRE DEPARTMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$1,979	\$8,000	\$6,800	-1,200	-15.00
TOTAL	\$1,979	\$8,000	\$6,800	-1,200	-15.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$27			0	0.00
Z) OTHER REVENUES		8,000	6,800	-1,200	-15.00
TOTAL	\$27	\$8,000	\$6,800	-1,200	-15.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47022 VETERAN'S ADMINISTRATION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$3,000		-3,000	-100.00
X) CAPITAL OUTLAY			14,000	14,000	100.00
TOTAL		\$3,000	\$14,000	11,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	32			0	0.00
Z) OTHER REVENUES			11,000	11,000	100.00
TOTAL	\$3,032	\$3,000	\$14,000	11,000	366.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47023 SAGINAW COUNTY ANIMAL CONTROL
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$6,000		-6,000	-100.00
X) CAPITAL OUTLAY			28,000	28,000	100.00
TOTAL		\$6,000	\$28,000	22,000	366.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$5			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	6,000	6,000	16,500	10,500	175.00
Z) OTHER REVENUES			11,500	11,500	100.00
TOTAL	\$5,995	\$6,000	\$28,000	22,000	366.67

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47024 KOCHVILLE FIRE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$731	\$3,900	\$3,575	-325	-8.33
TOTAL	\$731	\$3,900	\$3,575	-325	-8.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$12			0	0.00
Z) OTHER REVENUES		3,900	3,575	-325	-8.33
TOTAL	\$12	\$3,900	\$3,575	-325	-8.33

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47025 RICHLAND TOWNSHIP FIRE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$3,200	\$3,200	0	0.00
TOTAL		\$3,200	\$3,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$8			0	0.00
Z) OTHER REVENUES		3,200	3,200	0	0.00
TOTAL	\$8	\$3,200	\$3,200	0	0.00

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47026 TITTABAWASSEE TOWNSHIP FIRE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$2,630		-2,630	-100.00
X) CAPITAL OUTLAY	5,734			0	0.00
TOTAL	\$5,734	\$2,630		-2,630	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$13			0	0.00
Z) OTHER REVENUES		2,630		-2,630	-100.00
TOTAL	\$13	\$2,630		-2,630	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47027 BIRCH RUN TOWNSHIP FIRE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$548	\$860	\$555	-305	-35.47
TOTAL	\$548	\$860	\$555	-305	-35.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$4			0	0.00
Z) OTHER REVENUES		860	555	-305	-35.47
TOTAL	\$4	\$860	\$555	-305	-35.47

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47028 FRANKENMUTH FIRE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$365	\$1,900	\$1,725	-175	-9.21
TOTAL	\$365	\$1,900	\$1,725	-175	-9.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$6			0	0.00
Z) OTHER REVENUES		1,900	1,725	-175	-9.21
TOTAL	\$6	\$1,900	\$1,725	-175	-9.21

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 263 MOBILE DATA MAINT/REPLACE TECH
 ACTIVITY: 47029 BUENA VISTA FIRE
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$6,100		-6,100	-100.00
TOTAL		\$6,100		-6,100	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$15			0	0.00
Z) OTHER REVENUES		6,100		-6,100	-100.00
TOTAL	\$15	\$6,100		-6,100	-100.00

FUND: 264 LOCAL CORRECTION OFFICER TRAIN
 ACTIVITY: 36250 CORRECTION OFFICER'S TRAINING
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$21,149	\$40,000	\$160,000	120,000	300.00
B) EMPLOYEE FRINGE BENEFITS	4,186	7,704	30,816	23,112	300.00
C) OPERATING SUPPLIES		500	500	0	0.00
D) OTHER SERVICES & CHARGES	4,037	23,446	23,446	0	0.00
X) CAPITAL OUTLAY	2,100	2,100		-2,100	-100.00
TOTAL	\$31,472	\$73,750	\$214,762	141,012	191.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$61,930	\$68,000	\$68,000	0	0.00
M) INTEREST EARNED	263			0	0.00
X) REIMBURSEMENTS	5,750			0	0.00
Z) OTHER REVENUES		5,750	146,762	141,012	2452.38
TOTAL	\$67,943	\$73,750	\$214,762	141,012	191.20

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 266 CONCEALED PISTOL LICENSING
 ACTIVITY: 21505 CLERK-CONCEALED PISTOL LICENSE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$27,739	\$27,743	\$29,672	1,929	6.95
B) EMPLOYEE FRINGE BENEFITS	22,465	24,107	24,996	889	3.69
C) OPERATING SUPPLIES	5,504	13,000	12,000	-1,000	-7.69
D) OTHER SERVICES & CHARGES	11,154	19,598	20,834	1,236	6.31
X) CAPITAL OUTLAY	8,000	4,675		-4,675	-100.00
TOTAL	\$74,862	\$89,123	\$87,502	-1,621	-1.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) BUSINESS LICENSES & PERMITS	\$89,428	\$82,452	\$84,957	2,505	3.04
Z) OTHER REVENUES		6,671	2,545	-4,126	-61.85
TOTAL	\$89,428	\$89,123	\$87,502	-1,621	-1.82

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	RECORDS COORDINATOR I	.75
AUTHORIZED POSITION TOTAL		.75

FUND: 269 LAW LIBRARY
 ACTIVITY: 14500 LAW LIBRARY
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$44,186	\$44,300	\$43,000	-1,300	-2.94
D) OTHER SERVICES & CHARGES	18,813	18,700	20,000	1,300	6.95
TOTAL	\$62,999	\$63,000	\$63,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND	\$63,000	\$63,000	\$63,000	0	0.00
TOTAL	\$63,000	\$63,000	\$63,000	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 271 COUNTY LIBRARY (BOARD)
 ACTIVITY: 79200 COUNTY LIBRARY-BOARD
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$52,635	\$67,000	\$67,000	0	0.00
TOTAL	\$52,635	\$67,000	\$67,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
L) FINES & FORFEITS	\$52,635	\$67,000	\$67,000	0	0.00
TOTAL	\$52,635	\$67,000	\$67,000	0	0.00

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67330 MIDLAND SERVICE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$664	\$3,000	2,336	351.81
D) OTHER SERVICES & CHARGES		221,806	245,000	23,194	10.46
X) CAPITAL OUTLAY		65,800		-65,800	-100.00
TOTAL		\$288,270	\$248,000	-40,270	-13.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND		\$288,270	\$248,000	-40,270	-13.97
TOTAL		\$288,270	\$248,000	-40,270	-13.97

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67332 NORTHPOINTE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$650	\$650	0	0.00
D) OTHER SERVICES & CHARGES		180,040	175,350	-4,690	-2.61
X) CAPITAL OUTLAY		150		-150	-100.00
TOTAL		\$180,840	\$176,000	-4,840	-2.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND		\$180,840	\$176,000	-4,840	-2.68
TOTAL		\$180,840	\$176,000	-4,840	-2.68

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67335 E. GENESEE SERVICE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$1,500	\$2,000	500	33.33
D) OTHER SERVICES & CHARGES		475,695	468,000	-7,695	-1.62
X) CAPITAL OUTLAY		3,400		-3,400	-100.00
TOTAL		\$480,595	\$470,000	-10,595	-2.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND		\$480,595	\$470,000	-10,595	-2.21
TOTAL		\$480,595	\$470,000	-10,595	-2.21

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67401 MICHIGAN WORKS ADMINISTRATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$617,159	\$666,059	\$781,687	115,628	17.36
B) EMPLOYEE FRINGE BENEFITS	518,838	580,937	612,232	31,295	5.39
C) OPERATING SUPPLIES	9,702	8,100	8,100	0	0.00
D) OTHER SERVICES & CHARGES	287,273	358,729	317,143	-41,586	-11.59
X) CAPITAL OUTLAY	58,268	6,300		-6,300	-100.00
TOTAL	\$1,491,240	\$1,620,125	\$1,719,162	99,037	6.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
X) REIMBURSEMENTS	\$1,491,242	\$1,620,125	\$1,719,162	99,037	6.11
TOTAL	\$1,491,242	\$1,620,125	\$1,719,162	99,037	6.11

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	MI WORKS CHIEF EX. OFFICER	1.00
H12	ASSISTANT DIRECTOR - JTPA	1.00
H12	ASSISTANT DIRECTOR OF JTPA	1.00
I10	PPC-BUSINESS/COMM. RELATIONS	1.00
I09	CONTRACT MANAGER/MONITOR	1.00
I09	PPC - FACILITIES MANAGEMENT	1.00
I09	PROGRAM PLANNER/COORDINATOR	3.00
I09	WORKSTA COOR II/PROG PLAN COOR	.60
I08	ACCOUNTANT II	1.00
I07	ACCOUNTANT I	.60
T11	OFFICE COORDINATOR	1.00
T08	ACCOUNT SPECIALIST I	.75
AUTHORIZED POSITION TOTAL		12.95

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67405 WIOA SWA GLB FAST START
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$376,940	\$23,060	\$80,000	56,940	246.92
TOTAL	\$376,940	\$23,060	\$80,000	56,940	246.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$376,940	\$23,060	\$80,000	56,940	246.92
TOTAL	\$376,940	\$23,060	\$80,000	56,940	246.92

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67419 WIOA SWA CAREER EVENTS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$25,000		-25,000	-100.00
TOTAL		\$25,000		-25,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$25,000		-25,000	-100.00
TOTAL		\$25,000		-25,000	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67421 WIOA SWA EMPLOYER ENGAGEMENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67423 INFORMATION TECHNOLOGY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$37,142	\$55,600	18,458	49.70
D) OTHER SERVICES & CHARGES		224,858	215,900	-8,958	-3.98
X) CAPITAL OUTLAY		53,700		-53,700	-100.00
TOTAL		\$315,700	\$271,500	-44,200	-14.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS		\$315,700	\$271,500	-44,200	-14.00
TOTAL		\$315,700	\$271,500	-44,200	-14.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67428 EMPLOYMENT SERVICE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$720,490	\$788,911	68,421	9.50
TOTAL		\$720,490	\$788,911	68,421	9.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$720,490	\$788,911	68,421	9.50
TOTAL		\$720,490	\$788,911	68,421	9.50

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67440 STRATEGIC PLANNING-MI WORKS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES		159,368	156,600	-2,768	-1.74
TOTAL		\$160,368	\$157,600	-2,768	-1.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$160,368		-160,368	-100.00
Z) OTHER REVENUES			157,600	157,600	100.00
TOTAL		\$160,368	\$157,600	-2,768	-1.73

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67442 WIOA-RAPID RESP GLB FAST START
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$400,000	\$400,000	0	0.00
TOTAL		\$400,000	\$400,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$400,000	\$400,000	0	0.00
TOTAL		\$400,000	\$400,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67447 WIOA SWA APPRENTICESHIP COORDI
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$1,736	\$7,529		-7,529	-100.00
TOTAL	\$1,736	\$7,529		-7,529	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$1,736	\$7,529		-7,529	-100.00
TOTAL	\$1,736	\$7,529		-7,529	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67448 APPRENTICESHIP USA STATE ACCEL
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$6,179	\$71		-71	-100.00
TOTAL	\$6,179	\$71		-71	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$6,179	\$71		-71	-100.00
TOTAL	\$6,179	\$71		-71	-100.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67458 TESTING AND CERTIFICATION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$162,810	\$164,810	2,000	1.23
TOTAL		\$162,810	\$164,810	2,000	1.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS		\$162,810	\$164,810	2,000	1.23
TOTAL		\$162,810	\$164,810	2,000	1.23

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67460 MWA MARKETING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$300	\$1,500	1,200	400.00
D) OTHER SERVICES & CHARGES		74,500	89,500	15,000	20.13
X) CAPITAL OUTLAY		200		-200	-100.00
TOTAL		\$75,000	\$91,000	16,000	21.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS		\$75,000	\$91,000	16,000	21.33
TOTAL		\$75,000	\$91,000	16,000	21.33

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67461 BUSINESS SERVICE TEAM (BST)
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$1,774	\$1,774	0	0.00
D) OTHER SERVICES & CHARGES		9,426	13,226	3,800	40.31
X) CAPITAL OUTLAY		3,800		-3,800	-100.00
TOTAL		\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67466 CONTRACT STAFF TRAINING
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67476 WIOA SWA HIGH CONCENTRATION YO
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$9,186	\$9,140	-46	-0.50
TOTAL		\$9,186	\$9,140	-46	-0.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$9,186	\$9,140	-46	-0.50
TOTAL		\$9,186	\$9,140	-46	-0.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67478 SW RR CUSTRELAT MGMT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$6,610	\$6,610	0	0.00
TOTAL		\$6,610	\$6,610	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$6,610	\$6,610	0	0.00
TOTAL		\$6,610	\$6,610	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67481 WIOA-SCO PROGRAM
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$146,453	\$138,590	-7,863	-5.37
TOTAL		\$146,453	\$138,590	-7,863	-5.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$146,453	\$138,590	-7,863	-5.37
TOTAL		\$146,453	\$138,590	-7,863	-5.37

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67485 WIOA-ADULT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$1,259,356	\$1,023,964	-235,392	-18.69
TOTAL		\$1,259,356	\$1,023,964	-235,392	-18.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$1,259,356	\$1,023,964	-235,392	-18.69
TOTAL		\$1,259,356	\$1,023,964	-235,392	-18.69

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67486 WIOA-YOUTH
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$1,576,317	\$1,700,280	123,963	7.86
TOTAL		\$1,576,317	\$1,700,280	123,963	7.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$1,576,317	\$1,700,280	123,963	7.86
TOTAL		\$1,576,317	\$1,700,280	123,963	7.86

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67487 WIOA-DW PROGRAM
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$1,086,645	\$1,236,671	150,026	13.81
TOTAL		\$1,086,645	\$1,236,671	150,026	13.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$1,086,645	\$1,236,671	150,026	13.81
TOTAL		\$1,086,645	\$1,236,671	150,026	13.81

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67488 WIOA ADMIN PROGRAM
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$496,813	\$432,517	-64,296	-12.94
TOTAL		\$496,813	\$432,517	-64,296	-12.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$496,813	\$432,517	-64,296	-12.94
TOTAL		\$496,813	\$432,517	-64,296	-12.94

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67495 WIA DW JOB DRIVEN EMERG GRANT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$460,747	\$460,747	0	0.00
TOTAL		\$460,747	\$460,747	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$460,747	\$460,747	0	0.00
TOTAL		\$460,747	\$460,747	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67498 TRW NEG
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$388,943	\$388,943	0	0.00
TOTAL		\$388,943	\$388,943	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$388,943	\$388,943	0	0.00
TOTAL		\$388,943	\$388,943	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67606 FOOD STAMPS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$148,134	\$162,462	\$161,649	-813	-0.50
TOTAL	\$148,134	\$162,462	\$161,649	-813	-0.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$146,905	\$162,462	\$161,649	-813	-0.50
X) REIMBURSEMENTS	1,229			0	0.00
TOTAL	\$148,134	\$162,462	\$161,649	-813	-0.50

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67607 FOOD STAMPS SS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$4,678	\$10,203	\$10,203	0	0.00
TOTAL	\$4,678	\$10,203	\$10,203	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$4,678	\$10,203	\$10,203	0	0.00
TOTAL	\$4,678	\$10,203	\$10,203	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67618 UNEMPLOYMENT INS STATE ADMIN
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$84,491	\$127,292	\$126,780	-512	-0.40
TOTAL	\$84,491	\$127,292	\$126,780	-512	-0.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$84,491	\$127,292	\$126,780	-512	-0.40
TOTAL	\$84,491	\$127,292	\$126,780	-512	-0.40

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67637 TRADE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$5,535	\$20,000	\$20,000	0	0.00
TOTAL	\$5,535	\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$5,535	\$20,000	\$20,000	0	0.00
TOTAL	\$5,535	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67638 WORK FIRST SS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$136,966	\$131,000	\$131,000	0	0.00
TOTAL	\$136,966	\$131,000	\$131,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$136,966	\$131,000	\$131,000	0	0.00
TOTAL	\$136,966	\$131,000	\$131,000	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67641 JET-TEMP ASST TO NEEDY FAMILY
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$3,334,864	\$4,230,017	\$4,222,503	-7,514	-0.18
TOTAL	\$3,334,864	\$4,230,017	\$4,222,503	-7,514	-0.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$3,308,689	\$4,230,017	\$4,222,503	-7,514	-0.18
X) REIMBURSEMENTS	26,175			0	0.00
TOTAL	\$3,334,864	\$4,230,017	\$4,222,503	-7,514	-0.18

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67655 COMMUNITY VENTURES
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$37,181	\$1,113,405	\$1,113,405	0	0.00
TOTAL	\$37,181	\$1,113,405	\$1,113,405	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$37,181	\$1,113,405	\$1,113,405	0	0.00
TOTAL	\$37,181	\$1,113,405	\$1,113,405	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67657 TRADE CASE MANAGEMENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$1,300,844	\$1,632,503	\$1,480,036	-152,467	-9.34
TOTAL	\$1,300,844	\$1,632,503	\$1,480,036	-152,467	-9.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$1,297,956	\$1,632,503	\$1,480,036	-152,467	-9.34
X) REIMBURSEMENTS	2,888			0	0.00
TOTAL	\$1,300,844	\$1,632,503	\$1,480,036	-152,467	-9.34

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67659 JET GF/GP
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$570,775	\$662,057	\$662,057	0	0.00
TOTAL	\$570,775	\$662,057	\$662,057	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$570,775	\$662,057	\$662,057	0	0.00
TOTAL	\$570,775	\$662,057	\$662,057	0	0.00

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67664 GOING PRO TALENT FUND
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$1,814,181	\$2,000,000	\$1,869,159	-130,841	-6.54
TOTAL	\$1,814,181	\$2,000,000	\$1,869,159	-130,841	-6.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$1,814,181	\$2,000,000	\$1,869,159	-130,841	-6.54
TOTAL	\$1,814,181	\$2,000,000	\$1,869,159	-130,841	-6.54

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 277 REMONUMENTATION GRANT
 ACTIVITY: 24500 REMONUMENTATION GRANT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$900	\$700	\$900	200	28.57
B) EMPLOYEE FRINGE BENEFITS	305	190	137	-53	-27.90
C) OPERATING SUPPLIES	3,204	5,000	10,783	5,783	115.66
D) OTHER SERVICES & CHARGES	90,768	73,810	79,323	5,513	7.47
TOTAL	\$95,177	\$79,700	\$91,143	11,443	14.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$94,725	\$79,700	\$91,143	11,443	14.36
TOTAL	\$94,725	\$79,700	\$91,143	11,443	14.36

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13112 MI DRUG CT GRANT PROG-CIRCUIT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$15,017	\$15,697	\$15,697	0	0.00
D) OTHER SERVICES & CHARGES	168,656	172,303	172,303	0	0.00
TOTAL	\$183,673	\$188,000	\$188,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$183,673	\$188,000	\$188,000	0	0.00
TOTAL	\$183,673	\$188,000	\$188,000	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13113 URBAN DRUG COURT INITIATIVE-CC
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$239	\$8,232	\$400	-7,832	-95.14
D) OTHER SERVICES & CHARGES		171,768		-171,768	-100.00
TOTAL	\$239	\$180,000	\$400	-179,600	-99.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS		\$180,000		-180,000	-100.00
U) CONTRIB & DONAT-PUB & PRIVATE	200		400	400	100.00
TOTAL	\$200	\$180,000	\$400	-179,600	-99.78

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13114 SWIFT & SURE SANCTIONS PROBATI
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$82,192	\$84,667	\$88,331	3,664	4.33
B) EMPLOYEE FRINGE BENEFITS	59,494	63,389	65,581	2,192	3.46
C) OPERATING SUPPLIES		1,785	798	-987	-55.30
D) OTHER SERVICES & CHARGES	45,755	73,319	63,470	-9,849	-13.43
TOTAL	\$187,441	\$223,160	\$218,180	-4,980	-2.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$187,442	\$223,160	\$218,180	-4,980	-2.23
TOTAL	\$187,442	\$223,160	\$218,180	-4,980	-2.23

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
S20	SERGEANT-SWIFT & SURE GRANT	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 13115 BYRNE JAG GRANT-CIRCUIT COURT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$616	\$1,329	\$1,329	0	0.00
D) OTHER SERVICES & CHARGES	57,298	58,671	58,671	0	0.00
TOTAL	\$57,914	\$60,000	\$60,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$57,915	\$60,000	\$60,000	0	0.00
TOTAL	\$57,915	\$60,000	\$60,000	0	0.00

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 19200 ELECTIONS-CLERK
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$3,149	\$1,400	\$1,400	0	0.00
X) CAPITAL OUTLAY	3,661	1,000		-1,000	-100.00
TOTAL	\$6,810	\$2,400	\$1,400	-1,000	-41.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$176	\$1,400	\$1,400	0	0.00
Z) OTHER REVENUES		1,000		-1,000	-100.00
TOTAL	\$176	\$2,400	\$1,400	-1,000	-41.67

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24100 DISTRICT COURT-PARKING
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$339	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	13,017	37,000	28,000	-9,000	-24.33
X) CAPITAL OUTLAY	50,531	5,000		-5,000	-100.00
TOTAL	\$63,887	\$43,000	\$29,000	-14,000	-32.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
L) FINES & FORFEITS	\$6,964	\$8,000	\$8,000	0	0.00
Z) OTHER REVENUES		35,000	21,000	-14,000	-40.00
TOTAL	\$6,964	\$43,000	\$29,000	-14,000	-32.56

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24210 DIST CT MENTAL HEALTH CT GRANT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$39	\$2,250	\$2,000	-250	-11.11
D) OTHER SERVICES & CHARGES	71,860	103,000	98,500	-4,500	-4.37
TOTAL	\$71,899	\$105,250	\$100,500	-4,750	-4.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$71,899	\$105,250	\$100,500	-4,750	-4.51
TOTAL	\$71,899	\$105,250	\$100,500	-4,750	-4.51

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24211 DIST CT VETERANS TREATMENT CRT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$150	\$140	\$140	0	0.00
D) OTHER SERVICES & CHARGES	4,400	7,360	7,360	0	0.00
TOTAL	\$4,550	\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$4,545	\$7,500	\$7,500	0	0.00
H) CHARGES FOR SERVICES-FEES	875			0	0.00
TOTAL	\$5,420	\$7,500	\$7,500	0	0.00

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24212 DIST CT DWI SOBRIETY COURT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$20,000	\$20,000	0	0.00
D) OTHER SERVICES & CHARGES	11,339	380,000	154,000	-226,000	-59.47
TOTAL	\$11,339	\$400,000	\$174,000	-226,000	-56.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$11,156	\$400,000	\$174,000	-226,000	-56.50
U) CONTRIB & DONAT-PUB & PRIVATE	300			0	0.00
TOTAL	\$11,456	\$400,000	\$174,000	-226,000	-56.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 24750 JUVENILE JUSTICE CORE COLLABOR
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$60	\$4,107	\$3,857	-250	-6.09
TOTAL	\$60	\$4,107	\$3,857	-250	-6.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
Z) OTHER REVENUES		\$4,107	\$3,857	-250	-6.09
TOTAL		\$4,107	\$3,857	-250	-6.09

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 27501 DRAIN DIVISION-MAINTENANCE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$87,357	\$111,541	\$122,258	10,717	9.61
B) EMPLOYEE FRINGE BENEFITS	109,576	130,008	117,001	-13,007	-10.01
C) OPERATING SUPPLIES	7,811	8,400	8,400	0	0.00
D) OTHER SERVICES & CHARGES	25,767	27,166	30,595	3,429	12.62
X) CAPITAL OUTLAY			3,000	3,000	100.00
TOTAL	\$230,511	\$277,115	\$281,254	4,139	1.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS	\$230,512	\$277,115	\$281,254	4,139	1.49
TOTAL	\$230,512	\$277,115	\$281,254	4,139	1.49

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P07	ENGINEERING ASSISTANT	.50
P07	MAINTENANCE ENGINEER	1.00
T10	MAINTENANCE WORKER III	1.00
AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42700 OFFICE OF EMERGENCY SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$75,760	\$85,831	\$82,278	-3,553	-4.14
B) EMPLOYEE FRINGE BENEFITS	47,458	43,996	46,167	2,171	4.93
C) OPERATING SUPPLIES	1,368	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	31,824	55,763	67,774	12,011	21.54
X) CAPITAL OUTLAY	5,849			0	0.00
TOTAL	\$162,259	\$187,090	\$197,719	10,629	5.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$34,814	\$33,900	\$34,800	900	2.65
F) LOCAL GRANTS	1,000			0	0.00
J) CHARGES FOR SERVICES-SALES	524			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	91,713	101,713	101,713	0	0.00
X) REIMBURSEMENTS	21,353	45,000	45,000	0	0.00
Z) OTHER REVENUES		6,477	16,206	9,729	150.21
TOTAL	\$149,404	\$187,090	\$197,719	10,629	5.68

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	EMERGENCY SERVICES COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		1.00

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 42760 LOCAL CITIZEN CORPS GRANT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$34		\$400	400	100.00
X) CAPITAL OUTLAY		1,500		-1,500	-100.00
TOTAL	\$34	\$1,500	\$400	-1,100	-73.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
U) CONTRIB & DONAT-PUB & PRIVATE		\$1,000		-1,000	-100.00
Z) OTHER REVENUES		500	400	-100	-20.00
TOTAL		\$1,500	\$400	-1,100	-73.33

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30108 SELECTIVE ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$110,387	\$99,142	\$98,068	-1,074	-1.08
B) EMPLOYEE FRINGE BENEFITS	87,822	86,565	66,340	-20,225	-23.36
C) OPERATING SUPPLIES	2,080	710	710	0	0.00
D) OTHER SERVICES & CHARGES	23,718	29,584	28,959	-625	-2.11
TOTAL	\$224,007	\$216,001	\$194,077	-21,924	-10.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS	\$205,176	\$185,400	\$185,400	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	18,833	30,601	8,677	-21,924	-71.65
TOTAL	\$224,009	\$216,001	\$194,077	-21,924	-10.15

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	1.60
AUTHORIZED POSITION TOTAL		1.60

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30111 NARCOTICS ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES		\$1,500	\$1,000	-500	-33.33
B) EMPLOYEE FRINGE BENEFITS	588	878	194	-684	-77.91
D) OTHER SERVICES & CHARGES	3,969	8,000	3,806	-4,194	-52.43
TOTAL	\$4,557	\$10,378	\$5,000	-5,378	-51.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
J) CHARGES FOR SERVICES-SALES	\$5,300			0	0.00
L) FINES & FORFEITS	6,658	12,605	5,000	-7,605	-60.33
X) REIMBURSEMENTS	1,500			0	0.00
Z) OTHER REVENUES		-2,227		2,227	-100.00
TOTAL	\$13,458	\$10,378	\$5,000	-5,378	-51.82

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30117 JUSTICE TRAINING
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$12,845	\$14,500	\$14,500	0	0.00
TOTAL	\$12,845	\$14,500	\$14,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$12,845	\$14,500	\$14,500	0	0.00
TOTAL	\$12,845	\$14,500	\$14,500	0	0.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30123 PROJECT SAFE & SOBER
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$944		\$1,000	1,000	100.00
B) EMPLOYEE FRINGE BENEFITS	183		194	194	100.00
TOTAL	\$1,127		\$1,194	1,194	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$1,127		\$1,194	1,194	100.00
TOTAL	\$1,127		\$1,194	1,194	100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30125 DRUG FORFEITURES-SHERIFF
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES			\$3,000	3,000	100.00
D) OTHER SERVICES & CHARGES	9,677	31,000	14,946	-16,054	-51.79
TOTAL	\$9,677	\$31,000	\$17,946	-13,054	-42.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
L) FINES & FORFEITS	\$9,643	\$31,000	\$17,946	-13,054	-42.11
M) INTEREST EARNED	33			0	0.00
TOTAL	\$9,676	\$31,000	\$17,946	-13,054	-42.11

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30128 ALCOHOL REDUCTION
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$7,429	\$11,798	\$11,798	0	0.00
B) EMPLOYEE FRINGE BENEFITS	1,487	2,274	2,274	0	0.00
D) OTHER SERVICES & CHARGES	28,998	30,000	30,000	0	0.00
TOTAL	\$37,914	\$44,072	\$44,072	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$37,915	\$44,072	\$44,072	0	0.00
TOTAL	\$37,915	\$44,072	\$44,072	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30152 BULLETPROOF VEST GRANT PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) CAPITAL OUTLAY	\$805		\$679	679	100.00
TOTAL	\$805		\$679	679	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$39			0	0.00
Z) OTHER REVENUES			679	679	100.00
TOTAL	\$39		\$679	679	100.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30155 SAGINAW COUNTY NARCOTICS UNIT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$5,014	\$6,000		-6,000	-100.00
C) OPERATING SUPPLIES	249	200		-200	-100.00
D) OTHER SERVICES & CHARGES	39,038	33,600		-33,600	-100.00
TOTAL	\$44,301	\$39,800		-39,800	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND	\$29,609	\$2,800		-2,800	-100.00
X) REIMBURSEMENTS	14,692	37,000		-37,000	-100.00
TOTAL	\$44,301	\$39,800		-39,800	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30161 INTERNET SAFETY & EDUC INITIAT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES		3,200	3,200	0	0.00
TOTAL		\$7,200	\$7,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$18			0	0.00
Z) OTHER REVENUES		7,200	7,200	0	0.00
TOTAL	\$18	\$7,200	\$7,200	0	0.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30179 JAG 2016-2019
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$68			0	0.00
X) CAPITAL OUTLAY	33,277	8,794		-8,794	-100.00
TOTAL	\$33,345	\$8,794		-8,794	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$25,793	\$8,794		-8,794	-100.00
J) CHARGES FOR SERVICES-SALES	9,800			0	0.00
M) INTEREST EARNED	-2			0	0.00
TOTAL	\$35,590	\$8,794		-8,794	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30180 JAG 2017-2020
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$33,589		-33,589	-100.00
X) CAPITAL OUTLAY		33,590	33,590	0	0.00
TOTAL		\$67,179	\$33,590	-33,589	-50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$67,179	\$33,590	-33,589	-50.00
TOTAL		\$67,179	\$33,590	-33,589	-50.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30181 JAG 2018-2021
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$30,366	\$30,366	0	0.00
X) CAPITAL OUTLAY		30,366	30,366	0	0.00
TOTAL		\$60,732	\$60,732	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$60,732	\$60,732	0	0.00
TOTAL		\$60,732	\$60,732	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33405 SHERIFF SUPPORT SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$8,059	\$8,200	\$8,200	0	0.00
B) EMPLOYEE FRINGE BENEFITS	976	1,091	994	-97	-8.89
C) OPERATING SUPPLIES	6,357	2,300	9,226	6,926	301.13
D) OTHER SERVICES & CHARGES	6,204	5,580	5,580	0	0.00
X) CAPITAL OUTLAY	2,500	6,829		-6,829	-100.00
TOTAL	\$24,096	\$24,000	\$24,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
J) CHARGES FOR SERVICES-SALES	\$4,138			0	0.00
M) INTEREST EARNED	10			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	90			0	0.00
X) REIMBURSEMENTS	24,750	24,000	24,000	0	0.00
TOTAL	\$28,988	\$24,000	\$24,000	0	0.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 33490 MOTOR CARRIER ENFORCEMENT
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$44,572	\$48,355	\$46,413	-1,942	-4.02
B) EMPLOYEE FRINGE BENEFITS	44,779	22,644	23,495	851	3.76
C) OPERATING SUPPLIES	547			0	0.00
D) OTHER SERVICES & CHARGES	10,093		1,091	1,091	100.00
TOTAL	\$99,991	\$70,999	\$70,999	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND	\$45,999	\$45,999	\$45,999	0	0.00
X) REIMBURSEMENTS	62,324	25,000	25,000	0	0.00
TOTAL	\$108,323	\$70,999	\$70,999	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D01	PATROL OFFICER (DEP)	.40
AUTHORIZED POSITION TOTAL		.40

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 34204 PLUS-HOME SURVEILLANCE PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$63,856	\$65,533	\$76,039	10,506	16.03
B) EMPLOYEE FRINGE BENEFITS	43,517	49,830	53,471	3,641	7.31
C) OPERATING SUPPLIES	23,594	22,000	22,000	0	0.00
D) OTHER SERVICES & CHARGES	270,632	395,547	293,038	-102,509	-25.92
TOTAL	\$401,599	\$532,910	\$444,548	-88,362	-16.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
E) STATE GRANTS	\$4,235	\$3,000		-3,000	-100.00
H) CHARGES FOR SERVICES-FEES	4,970	6,950	5,950	-1,000	-14.39
K) CHARGES FOR SERVICES-USER FEE	24,770	28,500	28,500	0	0.00
X) REIMBURSEMENTS	402,399	485,100	430,632	-54,468	-11.23
Z) OTHER REVENUES		9,360	-20,534	-29,894	-319.38
TOTAL	\$436,374	\$532,910	\$444,548	-88,362	-16.58

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	SHERIFF OFFICE ASSISTANT	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22902 PROSECUTOR'S AUTO THEFT DIV.
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$91,013	\$91,827	\$87,644	-4,183	-4.56
B) EMPLOYEE FRINGE BENEFITS	58,779	62,287	60,169	-2,118	-3.40
C) OPERATING SUPPLIES	289	100	300	200	200.00
D) OTHER SERVICES & CHARGES	1,343	1,121	1,121	0	0.00
X) CAPITAL OUTLAY	1,659			0	0.00
TOTAL	\$153,083	\$155,335	\$149,234	-6,101	-3.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$70,937	\$69,456	\$69,456	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	81,398	85,879	79,778	-6,101	-7.11
X) REIMBURSEMENTS	750			0	0.00
TOTAL	\$153,085	\$155,335	\$149,234	-6,101	-3.93

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	ASST. PROSECUTOR II	1.00
	AUTHORIZED POSITION TOTAL	1.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22904 PROSECUTOR'S VICTIM'S RIGHTS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$109,202	\$129,920	\$138,343	8,423	6.48
B) EMPLOYEE FRINGE BENEFITS	94,729	121,451	126,982	5,531	4.55
C) OPERATING SUPPLIES	3,739	3,300	3,300	0	0.00
D) OTHER SERVICES & CHARGES	14,995	4,513	4,543	30	0.66
TOTAL	\$222,665	\$259,184	\$273,168	13,984	5.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$218,599	\$218,599	\$218,599	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	400	400	400	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,183	40,185	54,169	13,984	34.80
X) REIMBURSEMENTS	2,500			0	0.00
TOTAL	\$222,682	\$259,184	\$273,168	13,984	5.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I08	VICTIMS RIGHTS ADVOCATE/INVES.	1.00
I08	VICTIMS RIGHTS COORDINATOR	1.00
T07	LEGAL CLERK I	1.00
	AUTHORIZED POSITION TOTAL	3.00

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22905 PROSECUTOR'S ASSET FORFEITURE
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$123,358	\$126,263		-126,263	-100.00
B) EMPLOYEE FRINGE BENEFITS	75,037	78,809		-78,809	-100.00
D) OTHER SERVICES & CHARGES	1,442	1,442		-1,442	-100.00
TOTAL	\$199,837	\$206,514		-206,514	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$12,784	\$12,784		-12,784	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	160,287	143,730		-143,730	-100.00
X) REIMBURSEMENTS	26,766	50,000		-50,000	-100.00
TOTAL	\$199,837	\$206,514		-206,514	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 282 PROSECUTOR-SPECIAL PROJECTS
 ACTIVITY: 22915 PROSECUTOR'S DRUG FORFEITURES
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$25,766	\$50,000	\$20,000	-30,000	-60.00
TOTAL	\$25,766	\$50,000	\$20,000	-30,000	-60.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
L) FINES & FORFEITS	\$25,766	\$50,000	\$20,000	-30,000	-60.00
TOTAL	\$25,766	\$50,000	\$20,000	-30,000	-60.00

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36205 COMMUNITY CORRECTIONS ADMIN
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$43,393	\$15,032	\$50,763	35,731	237.70
B) EMPLOYEE FRINGE BENEFITS	32,391	10,751	33,801	23,050	214.40
C) OPERATING SUPPLIES	1,334	1,600	4,495	2,895	180.94
D) OTHER SERVICES & CHARGES	3,436	5,391	41,205	35,814	664.33
X) CAPITAL OUTLAY	517			0	0.00
TOTAL	\$81,071	\$32,774	\$130,264	97,490	297.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$81,073	\$15,768	\$130,264	114,496	726.13
W) CONTRIBUTIONS FROM OTHER FUND		17,006		-17,006	-100.00
X) REIMBURSEMENTS	13,555			0	0.00
TOTAL	\$94,628	\$32,774	\$130,264	97,490	297.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M10	COMM CORR MGR/JAIL REIMB COORD	.70
AUTHORIZED POSITION TOTAL		.70

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36206 TRICOUNTY ADJUDICATION PROGRAM
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$135,098	\$74,225	\$105,067	30,842	41.55
TOTAL	\$135,098	\$74,225	\$105,067	30,842	41.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$135,098	\$74,225	\$105,067	30,842	41.55
TOTAL	\$135,098	\$74,225	\$105,067	30,842	41.55

FUND: 284 CORRECTIONS-SPECIAL PROJECTS
 ACTIVITY: 36207 PRETRIAL SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$122,743	\$129,045	\$137,166	8,121	6.29
B) EMPLOYEE FRINGE BENEFITS	146,941	157,245	149,998	-7,247	-4.61
C) OPERATING SUPPLIES	5,842	35,000	2,279	-32,721	-93.49
D) OTHER SERVICES & CHARGES	2,291	2,164	62,163	59,999	2772.60
TOTAL	\$277,817	\$323,454	\$351,606	28,152	8.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS		\$4,442	\$4,442	0	0.00
E) STATE GRANTS	313,433	117,000	347,164	230,164	196.72
W) CONTRIBUTIONS FROM OTHER FUND		167,214		-167,214	-100.00
X) REIMBURSEMENTS	9,445			0	0.00
Z) OTHER REVENUES		34,798		-34,798	-100.00
TOTAL	\$322,878	\$323,454	\$351,606	28,152	8.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I07	PRE-TRIAL JAIL SCREENER	3.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25700 MSU EXTENSION
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$213,096	\$204,000	\$186,448	-17,552	-8.60
TOTAL	\$213,096	\$204,000	\$186,448	-17,552	-8.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND	\$213,096	\$204,000	\$186,448	-17,552	-8.60
TOTAL	\$213,096	\$204,000	\$186,448	-17,552	-8.60

FUND: 286 MSU EXTENSION-SPECIAL PROJECTS
 ACTIVITY: 25760 SUGAR BEET ADVANCEMENT PROGRAM
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$1,269	\$7,556	\$7,479	-77	-1.02
D) OTHER SERVICES & CHARGES	98,528	151,944	152,021	77	0.05
TOTAL	\$99,797	\$159,500	\$159,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$99,553	\$159,500	\$159,500	0	0.00
M) INTEREST EARNED	244			0	0.00
TOTAL	\$99,797	\$159,500	\$159,500	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 290 SOCIAL WELFARE
 ACTIVITY: 67002 FIA LOCAL (STATE) PROGRAMS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	5,100	5,100	5,100	0	0.00
TOTAL	\$17,100	\$17,100	\$17,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND	\$17,100	\$17,100	\$17,100	0	0.00
TOTAL	\$17,100	\$17,100	\$17,100	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66200 CHILD CARE-FAMILY DIVISION
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$326,362	\$315,448	\$370,235	54,787	17.37
B) EMPLOYEE FRINGE BENEFITS	265,828	280,665	320,667	40,002	14.25
D) OTHER SERVICES & CHARGES	450,956	784,079	598,426	-185,653	-23.68
X) CAPITAL OUTLAY	249	300	300	0	0.00
TOTAL	\$1,043,395	\$1,380,492	\$1,289,628	-90,864	-6.58

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
D) FEDERAL GRANTS	\$92,212	\$83,500	\$83,500	0	0.00
E) STATE GRANTS	2,362,382	2,457,353	2,479,168	21,815	0.89
F) LOCAL GRANTS	41,245	160,000	67,500	-92,500	-57.81
U) CONTRIB & DONAT-PUB & PRIVATE	25,006	25,000	25,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,243,412	1,753,177	2,321,118	567,941	32.39
X) REIMBURSEMENTS	473,948	345,500	345,500	0	0.00
Z) OTHER REVENUES		664,177	200,000	-464,177	-69.89
TOTAL	\$4,238,205	\$5,488,707	\$5,521,786	33,079	0.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	DEPUTY CIR CT ADMINISTRATOR	.75
J11	ACCOUNT SPECIALIST III	.15
J06	OFFICE ASSISTANT I	.35
M09	FIN./SUPPORT SERV. SUPERVISOR	.38
P11	SENIOR INTAKE OFFICER	.80
P05	JUVENILE PROBATION OFF	2.00
P05	JUVENILE PROBATION OFF.	2.00
	AUTHORIZED POSITION TOTAL	6.43

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66201 JUVENILE DETENTION HOME
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$1,356,531	\$1,457,010	\$1,643,694	186,684	12.81
B) EMPLOYEE FRINGE BENEFITS	1,489,754	1,684,643	1,594,844	-89,799	-5.33
C) OPERATING SUPPLIES	154,487	147,180	146,680	-500	-0.34
D) OTHER SERVICES & CHARGES	792,162	806,382	846,940	40,558	5.03
X) CAPITAL OUTLAY	2,990	13,000		-13,000	-100.00
TOTAL	\$3,795,924	\$4,108,215	\$4,232,158	123,943	3.02

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	JUVENILE HOME SUPERINTENDENT	1.00
H11	ASST. DIRECTOR	1.00
J12	KITCHEN MANAGER	1.00
J09	MAINTENANCE WORKER II	1.00
J07	COOK	.67
J07	OFFICE ASSISTANT II	2.00
J06	CUSTODIAN	1.00
T15	DETENTION YOUTH SUPERVISOR	4.00
T13	DETENTION YOUTH SPECIALIST II	1.00
T10	DETENTION YOUTH SPECIALIST I	21.00
AUTHORIZED POSITION TOTAL		33.67

FUND: 292 CHILD CARE
 ACTIVITY: 66299 RESTRICTED DONATIONS--CC-COURT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES		\$275	\$275	0	0.00
TOTAL		\$275	\$275	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
U) CONTRIB & DONAT-PUB & PRIVATE		\$275	\$275	0	0.00
TOTAL		\$275	\$275	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 292 CHILD CARE
 ACTIVITY: 66300 CHILD CARE-WELFARE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$809,908	\$867,160	\$867,160	0	0.00
TOTAL	\$809,908	\$867,160	\$867,160	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$399,525	\$417,750	\$417,750	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	464,260	449,410	449,410	0	0.00
TOTAL	\$863,785	\$867,160	\$867,160	0	0.00

FUND: 293 VETERANS RELIEF
 ACTIVITY: 68400 VETERANS RELIEF
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$2,300	\$3,600	\$3,500	-100	-2.78
C) OPERATING SUPPLIES	49	50	50	0	0.00
D) OTHER SERVICES & CHARGES	5,550	4,350	4,450	100	2.30
TOTAL	\$7,899	\$8,000	\$8,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
W) CONTRIBUTIONS FROM OTHER FUND	\$7,900	\$8,000	\$8,000	0	0.00
TOTAL	\$7,900	\$8,000	\$8,000	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 516 PARKING SYSTEM
 ACTIVITY: 53700 PARKING SYSTEM
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$30,847	\$29,503	\$34,927	5,424	18.38
B) EMPLOYEE FRINGE BENEFITS	44,086	46,168	48,415	2,247	4.87
C) OPERATING SUPPLIES	584	1,050	800	-250	-23.81
D) OTHER SERVICES & CHARGES	24,371	23,279	23,800	521	2.24
TOTAL	\$99,888	\$100,000	\$107,942	7,942	7.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
L) FINES & FORFEITS	\$13,941	\$20,000	\$12,000	-8,000	-40.00
R) RENTS & LEASES	73,971	80,000	75,000	-5,000	-6.25
X) REIMBURSEMENTS	4,500			0	0.00
Z) OTHER REVENUES			20,942	20,942	100.00
TOTAL	\$92,412	\$100,000	\$107,942	7,942	7.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	MAINTENANCE WORKER II	1.00
AUTHORIZED POSITION TOTAL		1.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25410 DELINQUENT FORECLOSURE 2010
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$2	\$450		-450	-100.00
TOTAL	\$2	\$450		-450	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED		\$369		-369	-100.00
M) INTEREST EARNED	2	81		-81	-100.00
TOTAL	\$2	\$450		-450	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25411 DELINQUENT FORECLOSURE 2011
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$17	\$8,530	\$2,530	-6,000	-70.34
TOTAL	\$17	\$8,530	\$2,530	-6,000	-70.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED		\$980	\$980	0	0.00
M) INTEREST EARNED	17	7,550	1,550	-6,000	-79.47
TOTAL	\$17	\$8,530	\$2,530	-6,000	-70.34

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25412 DELINQUENT FORECLOSURE 2012
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$722	\$15,500		-15,500	-100.00
TOTAL	\$722	\$15,500		-15,500	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED	\$691	\$3,840		-3,840	-100.00
M) INTEREST EARNED	30	11,660		-11,660	-100.00
TOTAL	\$721	\$15,500		-15,500	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25413 DELINQUENT FORECLOSURE 2013
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$2,269	\$22,226	\$5,805	-16,421	-73.88
TOTAL	\$2,269	\$22,226	\$5,805	-16,421	-73.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED	\$1,975	\$7,665	\$5,665	-2,000	-26.09
M) INTEREST EARNED	43	14,561	140	-14,421	-99.04
X) REIMBURSEMENTS	250			0	0.00
TOTAL	\$2,268	\$22,226	\$5,805	-16,421	-73.88

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25414 DELINQUENT FORECLOSURE 2014
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$6,600	\$64,950	\$6,300	-58,650	-90.30
TOTAL	\$6,600	\$64,950	\$6,300	-58,650	-90.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED	\$6,214	\$28,900	\$6,200	-22,700	-78.55
M) INTEREST EARNED	135	36,050	100	-35,950	-99.72
X) REIMBURSEMENTS	250			0	0.00
TOTAL	\$6,599	\$64,950	\$6,300	-58,650	-90.30

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25415 DELINQUENT FORECLOSURE 2015
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$24,170	\$164,988	\$31,900	-133,088	-80.67
TOTAL	\$24,170	\$164,988	\$31,900	-133,088	-80.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED	\$23,051	\$37,488	\$30,400	-7,088	-18.91
M) INTEREST EARNED	869	127,500	1,500	-126,000	-98.82
X) REIMBURSEMENTS	250			0	0.00
TOTAL	\$24,170	\$164,988	\$31,900	-133,088	-80.67

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25416 DELINQUENT FORECLOSURE 2016
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$148,488	\$188,600	\$147,600	-41,000	-21.74
TOTAL	\$148,488	\$188,600	\$147,600	-41,000	-21.74

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED	\$147,249	\$131,600	\$145,600	14,000	10.64
M) INTEREST EARNED	1,238	57,000	2,000	-55,000	-96.49
TOTAL	\$148,487	\$188,600	\$147,600	-41,000	-21.74

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25417 DELINQUENT FORECLOSURE 2017
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$130,420			0	0.00
B) EMPLOYEE FRINGE BENEFITS	98,014			0	0.00
C) OPERATING SUPPLIES	66,152			0	0.00
D) OTHER SERVICES & CHARGES	385,354	270,000	270,000	0	0.00
TOTAL	\$679,940	\$270,000	\$270,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$60			0	0.00
I) CHARGES FOR SERVICES-RENDERED	679,397	142,000	142,000	0	0.00
M) INTEREST EARNED	485	128,000	128,000	0	0.00
TOTAL	\$679,942	\$270,000	\$270,000	0	0.00

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25418 DELINQUENT FORECLOSURE 2018
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$3,139	\$119,057		-119,057	-100.00
B) EMPLOYEE FRINGE BENEFITS	38	100,466		-100,466	-100.00
C) OPERATING SUPPLIES		67,000	67,000	0	0.00
D) OTHER SERVICES & CHARGES	270,494	718,477	905,676	187,199	26.05
X) CAPITAL OUTLAY		5,000		-5,000	-100.00
TOTAL	\$273,671	\$1,010,000	\$972,676	-37,324	-3.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED	\$273,822	\$527,000	\$505,000	-22,000	-4.18
M) INTEREST EARNED	-149	483,000	467,676	-15,324	-3.17
TOTAL	\$273,672	\$1,010,000	\$972,676	-37,324	-3.70

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25419 DELINQUENT FORECLOSURE 2019
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES			\$127,030	127,030	100.00
B) EMPLOYEE FRINGE BENEFITS			104,169	104,169	100.00
D) OTHER SERVICES & CHARGES		398,300	213,725	-184,575	-46.34
X) CAPITAL OUTLAY		5,000		-5,000	-100.00
TOTAL		\$403,300	\$444,924	41,624	10.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED		\$248,000	\$364,324	116,324	46.90
M) INTEREST EARNED		155,300	80,600	-74,700	-48.10
TOTAL		\$403,300	\$444,924	41,624	10.32

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T12	PROPERTY TAX SPECIALIST	2.00
AUTHORIZED POSITION TOTAL		2.27

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25420 DELINQUENT FORECLOSURE 2020
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES			\$274,000	274,000	100.00
TOTAL			\$274,000	274,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED			\$274,000	274,000	100.00
TOTAL			\$274,000	274,000	100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25100 LAND BANK AUTHORITY
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$1,999	\$607,350	\$608,500	1,150	0.19
D) OTHER SERVICES & CHARGES	1,939,609	1,437,189	1,235,924	-201,265	-14.01
X) CAPITAL OUTLAY	1,205,825		304,194	304,194	100.00
Y) DEBT SERVICE		91,800	91,800	0	0.00
TOTAL	\$3,147,433	\$2,136,339	\$2,240,418	104,079	4.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$143,120	\$200,000	\$620,415	420,415	210.21
J) CHARGES FOR SERVICES-SALES		200,000	360,000	160,000	80.00
M) INTEREST EARNED	6,802	10,000	10,000	0	0.00
R) RENTS & LEASES	120			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,467,339			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	690,344	1,607,309	1,396,624	-210,685	-13.11
Z) OTHER REVENUES		119,030	-146,621	-265,651	-223.18
TOTAL	\$2,307,725	\$2,136,339	\$2,240,418	104,079	4.87

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25103 HELP 4 HARDEST HIT BLIGHT PROG
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$343,440	\$260,000		-260,000	-100.00
X) CAPITAL OUTLAY	932,783	190,000		-190,000	-100.00
TOTAL	\$1,276,223	\$450,000		-450,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS	\$1,126,756	\$450,000		-450,000	-100.00
TOTAL	\$1,126,756	\$450,000		-450,000	-100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25104 BLIGHT ELIMINATION GRANT
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$97			0	0.00
D) OTHER SERVICES & CHARGES	74,735	250,000		-250,000	-100.00
X) CAPITAL OUTLAY		50,000		-50,000	-100.00
TOTAL	\$74,832	\$300,000		-300,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS		\$150,000		-150,000	-100.00
X) REIMBURSEMENTS	46,860	150,000		-150,000	-100.00
TOTAL	\$46,860	\$300,000		-300,000	-100.00

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25105 H4HH BLIGHT ELIMINATION PROGRA
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES			\$2,000	2,000	100.00
D) OTHER SERVICES & CHARGES			155,000	155,000	100.00
X) CAPITAL OUTLAY			63,882	63,882	100.00
TOTAL			\$220,882	220,882	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
E) STATE GRANTS			\$220,882	220,882	100.00
TOTAL			\$220,882	220,882	100.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 581 AIRPORT
 ACTIVITY: 53900 H.W. BROWNE AIRPORT
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$200	\$350	\$350	0	0.00
B) EMPLOYEE FRINGE BENEFITS	15			0	0.00
C) OPERATING SUPPLIES	131,830	164,046	164,046	0	0.00
D) OTHER SERVICES & CHARGES	320,576	464,805	468,284	3,479	0.75
X) CAPITAL OUTLAY	-5,650	52,299	3,250	-49,049	-93.79
TOTAL	\$446,971	\$681,500	\$635,930	-45,570	-6.69

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) FEDERAL GRANTS	\$1,512,508	\$37,000	\$58,500	21,500	58.11
E) STATE GRANTS	86,941	2,250	3,250	1,000	44.44
H) CHARGES FOR SERVICES-FEES	-40	300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	197,044	230,000	210,000	-20,000	-8.70
R) RENTS & LEASES	105,718	103,950	108,950	5,000	4.81
X) REIMBURSEMENTS	7,913	8,000	8,000	0	0.00
Z) OTHER REVENUES		300,000	246,930	-53,070	-17.69
TOTAL	\$1,910,084	\$681,500	\$635,930	-45,570	-6.69

FUND: 595 INMATE SERVICES
 ACTIVITY: 30196 INMATE SERVICES
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$386,710	\$368,500	\$368,500	0	0.00
D) OTHER SERVICES & CHARGES	426,536	362,895	345,000	-17,895	-4.93
X) CAPITAL OUTLAY	999	4,105	22,000	17,895	435.93
TOTAL	\$814,245	\$735,500	\$735,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
H) CHARGES FOR SERVICES-FEES	\$21,045	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	395,317	365,000	365,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	315,039	282,500	282,500	0	0.00
X) REIMBURSEMENTS	20,328	3,000	3,000	0	0.00
Z) OTHER REVENUES	62,515	65,000	65,000	0	0.00
TOTAL	\$814,244	\$735,500	\$735,500	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 627 RETIREE HEALTH SAVINGS PLANS
 ACTIVITY: 86801 HEALTH CARE SAVINGS PROGRAM
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS	\$320,346	\$346,000	\$359,000	13,000	3.76
TOTAL	\$320,346	\$346,000	\$359,000	13,000	3.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$5			0	0.00
X) REIMBURSEMENTS	320,346	346,000	359,000	13,000	3.76
TOTAL	\$320,351	\$346,000	\$359,000	13,000	3.76

FUND: 631 MERS RETIREMENT FUND
 ACTIVITY: 86100 RETIREMENT PENSION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS	\$2,508,828	\$3,076,960	\$3,421,952	344,992	11.21
D) OTHER SERVICES & CHARGES	70,518	72,640	74,192	1,552	2.14
TOTAL	\$2,579,346	\$3,149,600	\$3,496,144	346,544	11.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$708			0	0.00
X) REIMBURSEMENTS	2,555,998	3,149,600	3,509,656	360,056	11.43
Z) OTHER REVENUES			-13,512	-13,512	100.00
TOTAL	\$2,556,706	\$3,149,600	\$3,496,144	346,544	11.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 636 INFORMATION TECHNOLOGY
 ACTIVITY: 25800 INFORMATION TECHNOLOGY
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$717,449	\$778,900	\$823,109	44,209	5.68
B) EMPLOYEE FRINGE BENEFITS	569,098	646,143	681,830	35,687	5.52
C) OPERATING SUPPLIES	21,385	21,850	21,850	0	0.00
D) OTHER SERVICES & CHARGES	1,071,791	933,857	978,063	44,206	4.73
X) CAPITAL OUTLAY	184,897	958,874	1,048,142	89,268	9.31
Y) DEBT SERVICE		200,000	1,540,750	1,340,750	670.38
TOTAL	\$2,564,620	\$3,539,624	\$5,093,744	1,554,120	43.91

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
I) CHARGES FOR SERVICES-RENDERED	\$190,413	\$146,393	\$210,000	63,607	43.45
J) CHARGES FOR SERVICES-SALES	885			0	0.00
X) REIMBURSEMENTS	2,202,471	2,947,971	3,660,602	712,631	24.17
Z) OTHER REVENUES		445,260	1,223,142	777,882	174.70
TOTAL	\$2,393,769	\$3,539,624	\$5,093,744	1,554,120	43.91

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H11	PROGRAMMING MANAGER	1.00
H11	TECHNICAL SERVICES MANAGER	1.00
I10	PROGRAMMER ANALYST	5.00
I10	TECH SERVICES COORDINATOR II	1.00
I07	TECH SERVICES COORDINATOR I	2.00
P10	PROJECT MANAGER	1.00
T12	COMPUTER OPERATOR	1.00
	AUTHORIZED POSITION TOTAL	13.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 638 EQUIPMENT REVOLVING FUND
 ACTIVITY: 25900 EQUIPMENT REVOLVING FUND
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES		\$1,200	\$200	-1,000	-83.33
D) OTHER SERVICES & CHARGES	3,197	5,568	3,600	-1,968	-35.35
TOTAL	\$3,197	\$6,768	\$3,800	-2,968	-43.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$19	\$200	\$200	0	0.00
R) RENTS & LEASES	6,565	6,568	2,563	-4,005	-60.98
Z) OTHER REVENUES			1,037	1,037	100.00
TOTAL	\$6,584	\$6,768	\$3,800	-2,968	-43.85

FUND: 641 SOIL EROSION
 ACTIVITY: 44100 SOIL EROSION
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$20,467	\$38,864	\$45,211	6,347	16.33
B) EMPLOYEE FRINGE BENEFITS	26,571	41,752	45,171	3,419	8.19
C) OPERATING SUPPLIES	360	825	2,700	1,875	227.27
D) OTHER SERVICES & CHARGES	7,370	8,708	13,602	4,894	56.20
X) CAPITAL OUTLAY	75	76,642	39,000	-37,642	-49.12
TOTAL	\$54,843	\$166,791	\$145,684	-21,107	-12.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) BUSINESS LICENSES & PERMITS	\$135,952	\$95,000	\$80,000	-15,000	-15.79
I) CHARGES FOR SERVICES-RENDERED	500			0	0.00
J) CHARGES FOR SERVICES-SALES	77	31,000	32,000	1,000	3.23
X) REIMBURSEMENTS	1,250			0	0.00
Z) OTHER REVENUES		40,791	33,684	-7,107	-17.42
TOTAL	\$137,779	\$166,791	\$145,684	-21,107	-12.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P10	DEP PUBLIC WORKS/ENGINEER	.30
P07	ENGINEERING ASSISTANT	.50
	AUTHORIZED POSITION TOTAL	.80

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE
 ACTIVITY: 46999 REVOLVING LOAN FUND
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$17,789	\$284,300	\$284,300	0	0.00
TOTAL	\$17,789	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES		\$64,300	\$64,300	0	0.00
M) INTEREST EARNED	3,281			0	0.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$3,281	\$284,300	\$284,300	0	0.00

FUND: 661 MOTOR POOL
 ACTIVITY: 29400 VEHICLE POOL
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$281,210	\$82,576	\$259,012	176,436	213.66
TOTAL	\$281,210	\$82,576	\$259,012	176,436	213.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
J) CHARGES FOR SERVICES-SALES	\$2,800			0	0.00
R) RENTS & LEASES	60,012	55,924	37,653	-18,271	-32.67
Z) OTHER REVENUES		26,652	221,359	194,707	730.55
TOTAL	\$62,812	\$82,576	\$259,012	176,436	213.66

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 661 MOTOR POOL
 ACTIVITY: 29401 SHERIFF'S VEHICLE POOL
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
C) OPERATING SUPPLIES	\$148,050	\$128,000	\$143,696	15,696	12.26
D) OTHER SERVICES & CHARGES	149,725	178,559	156,304	-22,255	-12.46
TOTAL	\$297,775	\$306,559	\$300,000	-6,559	-2.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
R) RENTS & LEASES	\$297,776	\$306,559	\$300,000	-6,559	-2.14
TOTAL	\$297,776	\$306,559	\$300,000	-6,559	-2.14

FUND: 677 RISK MANAGEMENT
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$48,853	\$49,250	\$51,035	1,785	3.62
B) EMPLOYEE FRINGE BENEFITS	22,974	24,690	25,463	773	3.13
C) OPERATING SUPPLIES	995	500	500	0	0.00
D) OTHER SERVICES & CHARGES	1,100,506	1,378,295	1,370,180	-8,115	-0.59
X) CAPITAL OUTLAY	700			0	0.00
TOTAL	\$1,174,028	\$1,452,735	\$1,447,178	-5,557	-0.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
J) CHARGES FOR SERVICES-SALES	\$9,297			0	0.00
M) INTEREST EARNED	8,057	15,000	15,000	0	0.00
X) REIMBURSEMENTS	1,456,740	1,437,735	1,432,178	-5,557	-0.39
TOTAL	\$1,474,094	\$1,452,735	\$1,447,178	-5,557	-0.38

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
	AUTHORIZED POSITION TOTAL	.60

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES
 ACTIVITY: 25400 TREASURER-INVESTMENTS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$15,064	\$15,098	\$15,712	614	4.07
B) EMPLOYEE FRINGE BENEFITS	8,705	9,225	9,535	310	3.36
D) OTHER SERVICES & CHARGES	27,679	34,700	35,228	528	1.52
TOTAL	\$51,448	\$59,023	\$60,475	1,452	2.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS	\$51,449	\$59,023	\$60,475	1,452	2.46
TOTAL	\$51,449	\$59,023	\$60,475	1,452	2.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
AUTHORIZED POSITION TOTAL		.20

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85100 VISION INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS	\$49,818	\$65,941	\$68,000	2,059	3.12
TOTAL	\$49,818	\$65,941	\$68,000	2,059	3.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$401			0	0.00
X) REIMBURSEMENTS	49,580	65,941	68,000	2,059	3.12
TOTAL	\$49,981	\$65,941	\$68,000	2,059	3.12

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$16,543	\$17,519	\$18,224	705	4.02
B) EMPLOYEE FRINGE BENEFITS	6,085,067	6,813,487	7,636,438	822,951	12.08
D) OTHER SERVICES & CHARGES	787,087	947,216	947,216	0	0.00
TOTAL	\$6,888,697	\$7,778,222	\$8,601,878	823,656	10.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$1,255	\$900	\$900	0	0.00
X) REIMBURSEMENTS	6,443,544	7,777,322	8,600,978	823,656	10.59
Z) OTHER REVENUES	698			0	0.00
TOTAL	\$6,445,497	\$7,778,222	\$8,601,878	823,656	10.59

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
	AUTHORIZED POSITION TOTAL	.30

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85210 HEALTH INSURANCE-HDHP HSA BCBS
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS	\$50,380	\$55,000	\$345,000	290,000	527.27
TOTAL	\$50,380	\$55,000	\$345,000	290,000	527.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS	\$50,380	\$55,000	\$345,000	290,000	527.27
TOTAL	\$50,380	\$55,000	\$345,000	290,000	527.27

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85220 HEALTH INSURANCE-TEAMSTERS
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS			\$650,000	650,000	100.00
TOTAL			\$650,000	650,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS			\$650,000	650,000	100.00
TOTAL			\$650,000	650,000	100.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS	\$125,669	\$149,600	\$145,000	-4,600	-3.08
TOTAL	\$125,669	\$149,600	\$145,000	-4,600	-3.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS	\$127,004	\$149,600	\$145,000	-4,600	-3.08
TOTAL	\$127,004	\$149,600	\$145,000	-4,600	-3.08

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS	\$451,550	\$572,000	\$588,000	16,000	2.80
TOTAL	\$451,550	\$572,000	\$588,000	16,000	2.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$3,432			0	0.00
X) REIMBURSEMENTS	461,065	572,000	588,000	16,000	2.80
TOTAL	\$464,497	\$572,000	\$588,000	16,000	2.80

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
B) EMPLOYEE FRINGE BENEFITS	\$9,274	\$30,000	\$30,000	0	0.00
TOTAL	\$9,274	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
X) REIMBURSEMENTS	\$9,274	\$30,000	\$30,000	0	0.00
TOTAL	\$9,274	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$54,195	\$56,130	\$32,864	-23,266	-41.45
B) EMPLOYEE FRINGE BENEFITS	30,839	32,837	33,989	1,152	3.51
C) OPERATING SUPPLIES	185	800	800	0	0.00
D) OTHER SERVICES & CHARGES	2,822,543	498,233	520,347	22,114	4.44
X) CAPITAL OUTLAY	3,889	100,000	100,000	0	0.00
TOTAL	\$2,911,651	\$688,000	\$688,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$15,392	\$32,000	\$32,000	0	0.00
X) REIMBURSEMENTS	590,644	656,000	656,000	0	0.00
Z) OTHER REVENUES	1,916			0	0.00
TOTAL	\$607,952	\$688,000	\$688,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL COORDINATOR	.20
	AUTHORIZED POSITION TOTAL	.60

FUND: 712 SAGINAW CHILDREN'S ZOO MILLAGE
 ACTIVITY: 76000 SAGINAW CHILDREN'S ZOO
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$886,212	\$967,341	\$1,026,553	59,212	6.12
TOTAL	\$886,212	\$967,341	\$1,026,553	59,212	6.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) TAXES	\$943,291	\$967,341	\$1,026,553	59,212	6.12
M) INTEREST EARNED	279			0	0.00
TOTAL	\$943,570	\$967,341	\$1,026,553	59,212	6.12

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
D) OTHER SERVICES & CHARGES	\$574,029	\$666,000	\$666,000	0	0.00
TOTAL	\$574,029	\$666,000	\$666,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
L) FINES & FORFEITS	\$526,871	\$664,000	\$664,000	0	0.00
M) INTEREST EARNED	2,169	2,000	2,000	0	0.00
TOTAL	\$529,040	\$666,000	\$666,000	0	0.00

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
A) PERSONAL SERVICES	\$117,275	\$23,359	\$120,299	96,940	415.00
B) EMPLOYEE FRINGE BENEFITS	3,965,412	7,682,488	4,206,533	-3,475,955	-45.25
C) OPERATING SUPPLIES	1,770	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	730,352	898,788	900,788	2,000	0.22
TOTAL	\$4,814,809	\$8,608,135	\$5,231,120	-3,377,015	-39.23

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2018	BUDGET 2019	BUDGET 2020	AMOUNT INC/DEC 19-20	PERCENT INC/DEC 19-20
M) INTEREST EARNED	\$828,038	\$7,200	\$7,200	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,718,557			0	0.00
X) REIMBURSEMENTS	7,340,315	8,002,935	8,010,000	7,065	0.09
Z) OTHER REVENUES	814,085	598,000	-2,786,080	-3,384,080	-565.90
TOTAL	\$10,700,995	\$8,608,135	\$5,231,120	-3,377,015	-39.23

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.40
AUTHORIZED POSITION TOTAL		.40

SAGINAW COUNTY 2020 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-DC PENSION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
A) PERSONAL SERVICES	\$16,743	\$17,519	\$18,224	705	4.02
B) EMPLOYEE FRINGE BENEFITS	2,909,127	3,909,823	3,943,738	33,915	0.87
D) OTHER SERVICES & CHARGES	3,628	7,741	8,071	330	4.26
TOTAL	\$2,929,498	\$3,935,083	\$3,970,033	34,950	0.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2018	2019	2020	INC/DEC 19-20	INC/DEC 19-20
M) INTEREST EARNED	\$1,920		\$1,500	1,500	100.00
X) REIMBURSEMENTS	2,895,137	3,894,586	3,928,800	34,214	0.88
Z) OTHER REVENUES		40,497	39,733	-764	-1.89
TOTAL	\$2,897,057	\$3,935,083	\$3,970,033	34,950	0.89

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
	AUTHORIZED POSITION TOTAL	.30