

## Ogemaw County Recommended Fiscal Year 2026 General Fund Budget

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		FISCAL YEAR 2026 RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
<b>GENERAL FUND TOTAL</b>		<b>11,508,413</b>	<b>10,562,639</b>	<b>11,159,972</b>	<b>11,000,071</b>	<b>11,284,475</b>	<b>10,263,518</b>
Dept 000 - NON-DEPARTMENTAL							
101-000-403.000	CURRENT TAXES	6,741,110		6,950,000		6,950,000	
101-000-403.400	CURRENT TAXES-SENIOR SERVICES	772,500		810,000		810,000	
101-000-428.000	SWAMP TAXES	172,181		175,000		175,000	
101-000-429.000	COMMERCIAL FOREST	100		0		0	
101-000-432.000	PAYMENT IN LIEU OF TAXES	34,490		1,200		1,200	
101-000-434.000	TRAILER TAXES	500		500		500	
101-000-439.000	MARIJUANA ANNUAL LICENSE FEES	232,915		175,000		175,000	
101-000-547.000	COURT EQUITY FUNDING	125,000		125,000		125,000	
101-000-573.000	LOCAL COMMUNITY STABILIZATION	175,081		125,000		125,000	
101-000-574.000	RSRF REPLACEMENT REVENUE	601,930		623,900		623,900	
101-000-604.000	F.O.C.--CENTRAL SERVICES	60,000		50,000		50,000	
101-000-606.060	ORDINANCE FINES & COSTS	50		0		0	
101-000-608.000	OTHER SERVICES	500		200		200	
101-000-664.000	PRE DENIAL INTEREST	1,000		1,000		1,000	
101-000-665.000	INTEREST INCOME	4,000		4,000		4,000	
101-000-667.000	RENTAL INCOME	36,000		36,000		36,000	
101-000-668.000	OIL & GAS ROYALTIES	30,000		22,000		22,000	
101-000-671.000	REFUNDS, REBATES & REIMBURSEMENTS	1,000		1,200		1,200	
101-000-675.000	OTHER REVENUE	32,949		200		200	
101-000-675.100	RETURNED CHECK FEES	300		300		300	
101-000-676.253	TREASURER REIMBURSEMENT	110,000		110,000		110,000	
101-000-676.263	CPL FUND REIMBURSEMENT	10,000		10,000		10,000	
101-000-680.100	CONV. FACILITIES LIQUOR TAX	120,000		120,000		120,000	
101-000-697.000	COMMISSARY TRANSFER IN CORRECTIONAL OPER	0		0		0	
101-000-697.200	REVOLVING FUND	29,465		0		0	
101-000-697.300	TRANSFER FROM ROAD PATROL MILLAGE FUND	41,261		20,000		45,739	
101-000-699.280	ARPA	349,650		0		0	
<b>000 - NON-DEPARTMENTAL TOTAL</b>		<b>9,681,982</b>	<b>0</b>	<b>9,360,500</b>	<b>0</b>	<b>9,386,239</b>	<b>0</b>
Dept 101 - BOARD OF COMMISSIONERS							
101-101-703.000	COUNTY COMMISSIONERS		74,095		74,095		74,095
101-101-708.000	WORKERS COMP INSURANCE		564		719		719
101-101-709.000	SOCIAL SECURITY		5,700		5,668		5,668
101-101-716.000	RETIREMENT - DC PLAN		5,200		5,187		5,187
101-101-752.000	OFFICE SUPPLIES--BOC		25		100		100
101-101-791.000	MEMBERSHIPS AND SUBSCRIPTIONS--BOC		11,500		12,000		12,000
101-101-901.000	ADVERTISING EXPENSE--BOC		475		475		475
101-101-903.000	EDUCATION PRINTING/PUBLISHING		500		500		500
<b>101 - BOARD OF COMMISSIONERS TOTAL</b>		<b>0</b>	<b>98,059</b>	<b>0</b>	<b>98,744</b>	<b>0</b>	<b>98,744</b>

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 172 - COUNTY ADMINISTRATION							
101-172-703.000	ADMINISTRATOR/CONTROLLER WAGES		91,800		91,800		91,800
101-172-708.000	WORKERS COMP INSURANCE		165		165		165
101-172-709.000	SOCIAL SECURITY		7,025		7,023		7,023
101-172-716.000	RETIREMENT - DC PLAN		6,430		6,426		6,426
101-172-718.000	HEALTH INSURANCE		17,635		17,969		17,969
101-172-752.000	OFFICE SUPPLIES		1,500		500		500
101-172-791.000	MEMBERSHIPS / SUBSCRIPTIONS		1,200		1,200		1,200
101-172-860.000	TRAVEL EXPENSE-ADMINISTRATOR		1,000		1,000		1,000
101-172-901.000	ADVERTISING EXPENSE		300		300		300
101-172-957.000	TRAINING / CONFERENCES		1,500		1,500		1,500
101-172-980.000	OFFICE EQUIPMENT		500		500		500
172 - COUNTY ADMINISTRATION TOTAL		0	129,055	0	128,383	0	128,383
Dept 175 - COUNTY GENERAL							
101-175-717.000	RETIREMENT		1,500,000		1,650,000		950,000
101-175-728.000	WEB PAGE HOSTING FEE		500		500		500
101-175-752.000	OFFICE SUPPLIES		15,000		15,000		15,000
101-175-759.000	GAS, OIL & GREASE		500		500		500
101-175-802.000	OTHER SERVICE CONTRACTS		25,000		25,000		25,000
101-175-832.000	LICENSE PLATES		0		0		0
101-175-850.000	TELEPHONE EXPENSE		23,500		23,500		24,000
101-175-851.000	POSTAGE		35,000		35,000		30,000
101-175-940.000	EQUIPMENT RENTAL - COPIER LEASE		18,000		18,000		18,000
101-175-957.000	TRAINING / CONFERENCE		6,000		6,000		6,000
101-175-961.000	BANK CHARGES		2,000		2,000		500
175 - COUNTY GENERAL TOTAL		0	1,625,500	0	1,775,500	0	1,069,500
Dept 176 - INSURANCE AND BONDS							
101-176-708.000	WORKERS COMP INSURANCE		750		750		750
101-176-709.000	SOCIAL SECURITY		2,300		2,300		2,300
101-176-723.000	RETIREE BENEFIT (OPEB) EXPENSE		32,000		32,000		32,000
101-176-840.000	LONG/SHORT TERM BONDS		3,500		3,500		3,500
101-176-841.000	WORKER'S COMPENSATION		23,844		15,000		15,000
101-176-843.000	SELF INSURANCE ACCOUNT		7,500		7,500		7,500
101-176-935.000	UMBRELLA		205,876		200,000		210,000
101-176-936.000	FLEET POLICY		11,280		11,280		11,280
101-176-937.000	CYBER LIABILTY INSURANCE		0		10,000		10,000
176 - INSURANCE AND BONDS TOTAL		0	287,050	0	282,330	0	292,330

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 215 - CLERK							
101-215-607.000	COUNTY CLERK FEES	60,000		55,000		55,000	
101-215-675.000	MAP & COPYING REVENUE	3,000		3,000		3,000	
101-215-697.000	TRANSFERS-IN CPL FUND	0		10,000		10,000	
101-215-702.000	PERMANENT--CLERK		106,250		106,250		107,038
101-215-703.000	SUPERVISORY--CLERK		62,305		62,305		62,301
101-215-703.500	ADMINISTRATIVE--CLERK		45,606		45,606		45,606
101-215-704.000	PART TIME CLERK		23,940		23,940		25,930
101-215-708.000	WORKERS COMP INSURANCE		450		450		434
101-215-709.000	SOCIAL SECURITY		18,100		18,100		18,465
101-215-712.000	HEALTH INSURANCE BUYOUT		5,000		5,000		0
101-215-713.000	CLERK OVERTIME		1,000		500		500
101-215-716.000	RETIREMENT - DC PLAN		12,350		12,350		12,476
101-215-718.000	HEALTH INSURANCE		73,081		73,081		98,503
101-215-752.000	OFFICE SUPPLIES--CLERK		2,500		2,000		2,000
101-215-791.000	MEMBERSHIPS AND SUBSCRIPTIONS-CLERK		380		380		380
101-215-860.000	TRAVEL EXPENSE--CLERK		332		700		700
101-215-901.000	ADVERTISING EXPENSE		150		150		150
101-215-933.000	SOFTWARE MAINTENANCE - CLERK		2,250		1,900		1,900
101-215-957.000	TRAINING		488		1,100		1,100
101-215-980.000	OFFICE EQUIPMENT--CLERK		6,873		500		500
215 - CLERK TOTAL		63,000	361,055	68,000	354,312	68,000	377,984
Dept 228 - INFORMATION TECHNOLOGY							
101-228-703.000	WAGES		60,085		60,081		60,081
101-228-708.000	WORKERS COMP INSURANCE		110		108		108
101-228-709.000	SOCIAL SECURITY		4,600		4,596		4,596
101-228-716.000	RETIREMENT - DC PLAN		4,210		4,206		4,206
101-228-718.000	HEALTH INSURANCE		17,635		17,969		17,969
101-228-752.000	OFFICE SUPPLIES		200		200		200
101-228-791.000	MEMBERSHIPS / SUBSCRIPTIONS		250		300		300
101-228-980.000	EQUIPMENT		1,000		800		800
INFORMATION TECHNOLOGY TOTAL		0	88,090	0	88,260	0	88,260
Dept 245 - REMONUMENTATION							
101-245-575.000	STATE SURVEY & REMON	40,383		47,666		47,666	
101-245-702.000	CLERK ADM. FEES--REMON		650		650		650
101-245-708.000	WORKERS COMP INSURANCE		10		0		0
101-245-709.000	SOCIAL SECURITY		50		50		50
101-245-716.000	RETIREMENT - DC PLAN		60		60		60
101-245-803.000	ADMINISTRATIVE--REMON		5,926		7,483		7,483
101-245-804.000	PEER REVIEW--REMON		1,400		1,400		1,400
101-245-805.000	SERVICES--REMON		32,306		38,133		38,133
245 - REMONUMENTATION TOTAL		40,383	40,402	47,666	47,776	47,666	47,776

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 253 - TREASURER							
101-253-503.000	SCHOOLS AND ROADS	41,000		41,000		41,000	
101-253-626.000	TREASURER'S SERVICES	8,500		7,500		7,500	
101-253-643.000	NSF REVENUE	25				0	
101-253-702.000	PERMANENT--TREAS		70,067		73,384		75,771
101-253-703.000	SUPERVISORY--TREAS		62,301		62,301		62,301
101-253-704.000	PART TIME--TREAS		32,075		32,061		34,463
101-253-708.000	WORKERS COMP INSURANCE		300		307		315
101-253-709.000	SOCIAL SECURITY		12,800		13,035		13,402
101-253-712.000	HEALTH INSURANCE BUYOUT		2,500		2,500		2,500
101-253-713.000	OVERTIME/40 HOUR WEEK--TREAS		150		150		150
101-253-716.000	RETIREMENT - DC PLAN		7,150		7,392		7,727
101-253-718.000	HEALTH INSURANCE		31,985		32,625		32,625
101-253-831.000	PAYMENTS TO OTHER GOVT UNITS		41,000		41,000		41,000
253 - TREASURER TOTAL		49,525	260,328	48,500	264,755	48,500	270,255
Dept 257 - EQUALIZATION							
101-257-580.000	LOCAL UNIT CONTRIBUTION FOR CLERICAL	45,500		48,000		48,000	
101-257-626.000	EQUALIZATION REVENUE	51,000		56,000		56,000	
101-257-672.000	EQUALIZATION LAND DIV REV	7,500		7,500		7,500	
101-257-675.000	GIS REVENUE	6,475		6,475		6,475	
101-257-677.000	TRAINING REIMBURSEMENT - EQUAL	0				0	
101-257-702.000	WAGES		87,415		74,225		80,298
101-257-703.000	SUPERVISORY WAGES		54,670		54,670		54,670
101-257-708.000	WORKERS COMP INSURANCE		1,000		923		997
101-257-709.000	SOCIAL SECURITY		10,870		9,860		10,325
101-257-716.000	RETIREMENT - DC PLAN		7,065		9,023		9,448
101-257-718.000	HEALTH INSURANCE		64,800		65,878		65,878
101-257-752.000	OFFICE SUPPLIES		600		800		800
101-257-791.000	MEMBERSHIPS / SUBSCRIPTIONS		834		1,000		1,000
101-257-801.100	CONTRACTED SERVICES GIS		6,000		6,000		6,000
101-257-860.000	TRAVEL EXPENSE		366		400		400
101-257-901.000	ADVERTISING EXPENSE		1,863		1,900		1,900
101-257-957.000	TRAINING		800		1,500		1,500
101-257-967.700	TAX BILL PROCESSING		28,000		29,000		29,000
101-257-967.800	ASSESSMENT ROLL PROCESSING		15,000		18,000		18,000
101-257-980.000	OFFICE EQUIPMENT		500		1,000		1,000
101-257-984.000	EQUIP/SOFTWARE MAINTENANCE		1,000		1,000		1,000
257 - EQUALIZATION TOTAL		110,475	280,783	117,975	275,179	117,975	282,216

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 262 - ELECTIONS							
101-262-576.000	ELECTION REIMBURSEMENT GRANT	8,959		8,600		8,600	
101-262-628.000	ELECTION PROCESSING REVENUE	8,455		14,000		14,000	
101-262-704.000	BOARD OF CANVASSERS		980		2,200		2,200
101-262-704.100	ELECTION EARLY VOTING WAGES		1,806		800		800
101-262-704.200	ELECTION HALL SECURITY		868		800		800
101-262-708.000	WORKERS COMP INSURANCE		2				0
101-262-709.000	SOCIAL SECURITY		297				0
101-262-716.000	RETIREMENT - DC PLAN						0
101-262-752.000	ELECTION SUPPLIES		12,486		20,000		20,000
101-262-801.000	CONTRACT SERVICES		16,363		17,000		17,000
101-262-808.600	ELECTION EARLY VOTING WORKERS		4,110		3,500		3,500
101-262-860.000	TRAVEL EXPENSE		217		300		300
101-262-901.000	ELECTION NOTICES		1,200		1,000		1,000
101-262-933.000	SOFTWARE MAINTENANCE AGREEMENT		100		0		0
262 - ELECTIONS TOTAL		17,414	38,429	22,600	45,600	22,600	45,600
Dept 265 - BUILDINGS AND GROUNDS							
101-265-703.000	SUPERVISORY		40,950		41,150		46,812
101-265-705.000	CUSTODIAN / MAINT		68,345		109,965		78,266
101-265-708.000	WORKERS COMP INSURANCE		5,460		5,212		3,710
101-265-709.000	SOCIAL SECURITY		9,000		8,604		6,179
101-265-713.000	OVERTIME		2,500		2,500		2,500
101-265-716.000	RETIREMENT - DC PLAN		5,640		5,367		3,750
101-265-718.000	HEALTH INSURANCE		26,150		26,639		26,639
101-265-759.000	GAS, OIL AND GREASE		750		750		750
101-265-767.000	UNIFORMS		500		500		500
101-265-776.000	JANITORIAL SUPPLIES		8,000		8,000		8,000
101-265-791.010	RADIATION MACHINE REGISTRATION		200		200		200
101-265-801.000	CONTRACT SERVICES - OTIS		6,500		6,500		6,500
101-265-802.000	ATI MAINTENANCE CONTRACT		2,000		2,000		2,000
101-265-914.000	FLEET POLICY		2,600		3,000		3,000
101-265-920.000	UTILITIES		180,000		180,000		180,000
101-265-920.100	UTILITIES (ANNEX)		20,000		20,000		20,000
101-265-920.200	UTILITIES (JUVENILE DET)		647		4,000		4,000
101-265-920.300	UTLITIES OLD JAIL		385		4,000		4,000
101-265-920.400	UTLITIES SHERIFF'S OFFICE / JAIL						75,000
101-265-930.000	BLDG GRNDS MAINT REP & SUP		10,000		10,000		10,000
101-265-930.100	SNOW REMOVAL		28,968		30,000		30,000
101-265-930.200	CARPET REPLACEMENT		5,000		5,000		5,000
101-265-931.000	EQUIPMENT REPAIR & MAINTENANCE		5,000		5,000		5,000
265 - BUILDINGS AND GROUNDS TOTAL		0	428,595	0	478,387	0	521,805

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		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 276 - BUILDING SECURITY							
101-276-704.000	BAILIFF / OFFICER WAGES		49,000		90,974		90,974
101-276-708.000	WORKERS COMP INSURANCE		3,180		5,904		5,904
101-276-709.000	SOCIAL SECURITY		3,750		6,959		6,959
101-276-716.000	RETIREMENT - DC PLAN		900		6,368		6,368
101-276-718.000	INSURANCE		500		3,136		3,136
101-276-980.000	EQUIPMENT		1,100		1,500		1,500
276 - BUILDING SECURITY TOTAL		0	58,430	0	114,842	0	114,842
Dept 283 - CIRCUIT COURT							
101-283-601.000	CIRCUIT COURT COSTS & FEES	20,000		20,000		20,000	
101-283-611.000	ATTORNEY FEE REIMBURSEMENT (PID)	8,250		8,250		8,250	
101-283-611.400	ATTY FEE REIMBURSEMENT - CIRCUIT CT (CID)	200		200		200	
101-283-613.400	ATTY FEES CIR CT REIMBURS	3,500		3,500		3,500	
101-283-676.000	JUROR COMP REIMBURSEMENTS	3,500		3,500		3,500	
101-283-704.000	COURTROOM COORDINATOR WAGES		3,800		0		0
101-283-704.100	BAILIFF WAGES - CIRCUIT COURT		5,000		0		0
101-283-708.000	WORKERS COMP INSURANCE		500		500		0
101-283-709.000	SOCIAL SECURITY		500		500		0
101-283-716.000	RETIREMENT - DC PLAN		1,000		1,000		0
101-283-752.000	OFFICE SUPPLIES		1,500		1,500		1,500
101-283-801.000	COURT COLLECTIONS - WEST LAW		2,725		2,725		2,725
101-283-802.000	CENTRAL SERVICES		175,350		175,350		175,350
101-283-807.000	LEGAL		2,000		2,500		2,500
101-283-811.000	JURY FEES		12,000		12,000		12,000
101-283-813.000	TRANSCRIPTS		5,000		7,000		7,000
101-283-815.000	INTERPRETER SERVICES		500		1,000		1,000
101-283-819.000	APPELLATE ATTORNEY FEES		6,000		9,000		9,000
101-283-835.000	HEALTH TESTING		1,000		1,000		1,000
101-283-836.000	PSYCHOLOGICAL EVALUATIONS		600		600		600
101-283-860.000	TRAVEL EXPENSE		400		400		400
101-283-931.000	EQUIPMENT REPAIR & MAINTENANCE		500		500		500
101-283-933.000	EQUIPMENT MAINTENANCE		1,000		1,000		1,000
101-283-952.000	LEIN PROCESSING FEES		5,000		5,000		5,000
101-283-980.000	OFFICE EQUIPMENT		1,800		1,800		1,800
283 - CIRCUIT COURT TOTAL		35,450	226,175	35,450	223,375	35,450	221,375
Dept 284 - JURY COMMISSION							
101-284-704.000	SUPERVISORY--JURYCOMM		2,000		2,000		2,000
101-284-708.000	WORKERS COMP INSURANCE		50		50		50
101-284-709.000	SOCIAL SECURITY		200		200		200
101-284-752.000	OFFICESUPPLIES--JURYCOMM		1,000		1,000		1,000
101-284-860.000	TRAVEL--JURYCOMM		300		300		300
284 - JURY COMMISSION TOTAL		0	3,550	0	3,550	0	3,550

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		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 286 - DISTRICT COURT							
101-286-543.000	DRUNK DRIVING CASEFLOW ASSISTANCE	3,800		3,700		3,700	
101-286-570.000	DIST CT CRIME VICTIMS RIGHTS	3,000		3,000		3,000	
101-286-606.080	DIST CT COURT FILING FEES	17,000		18,000		18,000	
101-286-609.000	DIST CT JURY DEMAND FEE	100		100		100	
101-286-610.000	DIST CT WRIT OF GARNISH/RESTIT	25,000		25,000		25,000	
101-286-611.000	DIST CT ATTY FEE REIMB	20,000		18,000		18,000	
101-286-621.000	DIST CT PROBATION OVERSIGHT FEES	35,000		32,000		32,000	
101-286-625.000	DIST CT MISC CT FEES & COSTS	40,000		35,000		35,000	
101-286-625.010	COST OF CONFINEMENT	8,000		6,000		6,000	
101-286-660.000	DIST CT STATUTE COSTS	180,000		192,000		192,000	
101-286-663.000	DIST CT BOND FORF & COSTS	25,000		20,000		20,000	
101-286-675.000	COPIES/FORMS/RECORDS	20,000		25,000		25,000	
101-286-676.000	JUROR COMP - DISTRICT COURT	2,000		2,000		2,000	
101-286-702.000	WAGES		279,430		279,430		278,894
101-286-704.000	BAILIFF WAGES		12,000		12,000		0
101-286-704.010	COURTROOM COORDINATOR WAGES		500		500		0
101-286-708.000	WORKERS COMP INSURANCE		1,315		1,315		837
101-286-709.000	SOCIAL SECURITY		22,335		22,335		21,335
101-286-716.000	RETIREMENT - DC PLAN		16,663		16,663		15,750
101-286-717.000	RETIREMENT		0		0		0
101-286-718.000	HEALTH INSURANCE		119,547		119,547		116,756
101-286-752.000	OFFICE SUPPLIES		8,000		8,000		8,000
101-286-754.000	DRUNK DRIVING CASEFLOW		3,800		3,800		3,800
101-286-790.000	DST CT LIBRARY		1,000		1,000		1,000
101-286-791.000	MEMBERSHIPS / SUBSCRIPTIONS		2,500		2,500		2,500
101-286-802.000	CENTRAL SERVICES		78,403		85,012		85,012
101-286-803.100	VISITING JUDGE		2,000		2,000		2,000
101-286-807.000	LEGAL		2,500		2,500		2,500
101-286-811.000	JURY FEES		3,500		3,500		3,500
101-286-813.000	TRANSCRIPTS		2,500		3,000		3,000
101-286-860.000	TRAVEL EXPENSE		1,500		2,000		2,000
101-286-952.000	LEIN PROCESSING FEES		15,000		15,000		15,000
101-286-980.000	OFFICE EQUIPMENT		2,000		2,000		2,000
101-286-984.000	SOFTWARE / EQUIPMENT MAINTENANCE		6,000		6,000		6,000
286 - DISTRICT COURT TOTAL		378,900	580,493	379,800	588,102	379,800	569,884

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 290 - PROSECUTING ATTORNEY COOPERATIVE REIMBURSEMENT							
101-290-676.000	PA CO-OP REIMB	47,000				47,000	
101-290-702.000	PERMANENT - STATE--PA COOP		38,835		38,833		40,618
101-290-703.000	SUPERVISORY-PROSECUTOR--P-A COOP		13,635		13,632		13,632
101-290-703.100	SUPERVISORY ASST PROSECUTOR-PA COOP		13,880		13,878		13,878
101-290-708.000	WORKERS COMP INSURANCE		120		119		123
101-290-709.000	SOCIAL SECURITY		5,075		5,075		5,212
101-290-716.000	RETIREMENT - DC PLAN		3,555		3,551		3,676
101-290-718.000	HEALTH INSURANCE		22,720		23,168		23,168
101-290-752.000	OFFICE SUPPLIES		1,000		1,000		1,000
101-290-814.000	SERVICE OF PROCESS--PA COOP		200		200		200
101-290-815.000	WITNESS FEES		100		100		100
101-290-835.000	HEALTH SERVICES/BLOOD TESTING-PCOOP		200		200		200
101-290-850.000	TELEPHONE - COUNTY--PA COOP		250		250		250
101-290-851.000	POSTAGE		1,200		1,800		1,800
101-290-860.000	TRAVEL EXPENSE--PA COOP		1,000		1,300		1,300
290 - PROSECUTING ATTORNEY COOPERATIVE REIMB TOTAL		47,000	101,770	0	103,106	47,000	105,155
Dept 291 - CRIME VICTIMS ADVOCATE							
101-291-570.030	VICTIM ADVOCATE GRANT REVENUE	41,008				41,800	
101-291-702.000	WAGES		40,695		40,695		43,079
101-291-708.000	WORKERS COMP INSURANCE		100		73		78
101-291-709.000	SOCIAL SECURITY		3,100		3,113		3,296
101-291-716.000	RETIREMENT - DC PLAN		2,850		2,849		3,016
101-291-718.000	HEALTH INSURANCE		23,585		23,955		23,955
101-291-718.100	OPTIONAL INDEMNITY PLANS		0		0		0
101-291-752.000	OFFICE SUPPLIES		2,129		3,000		3,000
101-291-836.000	DIRECT VICTIM NEEDS/ASSISTANCE		1,423		1,423		1,423
101-291-851.000	POSTAGE		1,000				0
101-291-860.000	TRAVEL EXPENSE		500		500		500
101-291-940.000	EQUIPMENT RENTAL - COPIER LEASE		1,000				0
291 - CRIME VICTIMS ADVOCATE TOTAL		41,008	76,382	0	75,608	41,800	78,346

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 294 - PROBATE COURT							
101-294-541.000	PROBATE COURT JUDGE REIMBURSEMENT	184,332		194,213		194,213	
101-294-562.000	RTA (RAISE THE AGE) GRANT REVENUE	833					
101-294-607.000	PROBATE COURT FEES	22,000		20,000		20,000	
101-294-640.000	RTA COST ALLOCATION	83					
101-294-676.010	JUVENILE OFFICER REIMB	27,317		27,317		27,317	
101-294-702.000	PERMANENT--PROBATE		127,834		127,834		131,104
101-294-703.000	ADMINISTRATIVE WAGES		12,152		23,359		12,261
101-294-703.100	JUDGE--PROBATE		171,502		180,741		180,741
101-294-704.000	PART TIME CLERK		30,949		30,949		30,953
101-294-705.000	JUVENILE OFFICER--PROBATE		27,318		27,318		27,318
101-294-705.100	BAILIFF PROBATE COURT		12,500		12,500		0
101-294-705.200	COURTROOM COORDINATOR/BAILIFF		6,000		6,000		0
101-294-708.000	WORKERS COMP INSURANCE		1,350		1,328		1,172
101-294-709.000	SOCIAL SECURITY		29,900		28,821		27,162
101-294-712.000	HEALTH INSURANCE BUYOUT		2,500		2,500		0
101-294-716.000	RETIREMENT - DC PLAN		10,000		10,583		12,202
101-294-718.000	HEALTH INSURANCE		68,690		45,232		52,102
101-294-752.000	OFFICE SUP/PRINTING--PROBATE		2,500		2,500		2,500
101-294-791.000	MEMBERSHIPS AND SUBSCRIPTIONS-PROBA		3,800		3,800		3,800
101-294-803.000	VISITING JUDGE AND STENO--PROBATE		400		400		400
101-294-807.000	LEGAL--PROBATE		7,500		5,500		5,500
101-294-811.000	JURY FEES--PROBATE		1,500		1,500		1,500
101-294-813.000	TRANSCRIPTS--PROBATE		500		500		500
101-294-814.000	PROCESS SERVICE--PROBATE		250		250		250
101-294-815.000	WITNESS FEES--PROBATE		270		270		270
101-294-817.000	LEGAL SERVICES - ATTORNEY CONTRACT		116,000		116,000		116,000
101-294-821.000	GUARDIAN FEES--PROBATE		2,000		2,000		2,000
101-294-860.000	TRAVEL--PROBATE		3,000		3,000		3,000
101-294-860.100	STATE TRAVEL--PROBATE		2,000		2,000		2,000
101-294-901.000	PUBLICATIONS--PROBATE		500		500		500
101-294-933.000	COMPUTER EQUIPMENT & MAINTENANCE		5,000		5,000		5,000
101-294-952.000	LEIN PROCESSING FEES		100		100		100
101-294-957.000	TRAINING		2,000		2,000		2,000
101-294-980.000	FURNITURE AND EQUIPMENT--PROBATE		500		500		500
294 - PROBATE COURT TOTAL		234,565	648,515	241,530	642,985	241,530	620,836

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 296 - PROSECUTING ATTORNEY							
101-296-676.000	PROSECUTION RESTITUTION	15,000				15,000	
101-296-678.040	PA WELFARE FRAUD INCENTIVE	225				225	
101-296-702.000	PERMANENT WAGES		75,080		75,928		81,333
101-296-703.000	PROSECUTING ATTORNEY		83,740		83,738		83,738
101-296-703.200	ASSISTANT PROSECUTOR		61,140		61,138		61,138
101-296-708.000	WORKERS COMP INSURANCE		400		397		407
101-296-709.000	SOCIAL SECURITY		16,830		16,891		17,305
101-296-716.000	RETIREMENT - DC PLAN		8,235		8,275		8,605
101-296-718.000	HEALTH INSURANCE		45,800		46,699		46,699
101-296-752.000	OFFICE SUPPLIES		3,680		3,930		3,930
101-296-791.000	MEMBERSHIPS--P-A		1,900		1,900		1,900
101-296-801.000	SPECIAL PROSECUTOR		500		500		500
101-296-802.000	RESEARCH SERVICES--P-A		6,900		7,300		7,300
101-296-808.000	CONTRACT SVS - TECH SUPPORT		13,550		14,500		14,500
101-296-809.000	WELFARE FRAUD EXPENSE		225		225		225
101-296-813.000	TRANSCRIPTS & OTHER SERVICES--P-A		600		600		600
101-296-815.000	WITNESS FEES--P-A		775		775		775
101-296-815.100	WITNESS FEES CIRCUIT		2,000		2,000		2,000
101-296-816.000	EXTRADITION FEE		5,000		5,000		5,000
101-296-860.000	TRAVEL AND TRAINING--P-A		1,000		1,000		1,000
101-296-940.000	EQUIPMENT RENTAL - COPIER LEASE		0		0		0
101-296-980.000	OFFICE EQUIPMENT--P-A		750		750		750
101-296-984.000	COMPUTER EQUIPMENT--P-A		275		275		275
296 - PROSECUTING ATTORNEY TOTAL		15,225	328,380	0	331,821	15,225	337,980

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025		FISCAL YEAR 2026			
		AMENDED BUDGET		DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 301 - SHERIFF'S OFFICE							
101-301-475.000	MARIJUANA LICENSE FEES	6,500		6,500		6,500	
101-301-574.000	REVENUE SHARING - PUBLIC SAFETY	18,000		18,000		18,000	
101-301-625.000	DNA REVENUE SHERIFF DEPT	650				400	
101-301-625.010	FINGERPRINT REV/ SHERIFF DEPT	3,750		2,500		2,500	
101-301-626.000	SHERIFF'S SERVICES	32,000		32,000		32,000	
101-301-626.060	REVENUE FROM P/U BENCH WARRANT FOR FOC	50				50	
101-301-629.000	VPN REMOTE ACCESS REIMB	200		650		650	
101-301-656.000	SHERIFF'S OWI	2,000		2,000		2,000	
101-301-683.000	RESTITUTION REIMBURSEMENTS	300					
101-301-702.000	DEPUTIES--SHERIFF		100		68,640		0
101-301-702.100	CLERK--SHERIFF		50,410		60,538		67,330
101-301-703.000	SHERIFF		66,420		68,745		66,420
101-301-703.100	UNDERSHERIFF		63,300		65,516		63,297
101-301-704.000	PART TIME WAGES--SHERIFF				0		0
101-301-708.000	WORKERS COMP INSURANCE		9,300		12,144		8,540
101-301-709.000	SOCIAL SECURITY		15,600		20,153		15,074
101-301-716.000	RETIREMENT - DC PLAN		7,920		12,348		9,144
101-301-718.000	HEALTH INSURANCE		58,725		70,152		59,892
101-301-718.100	OPTIONAL INDEMNITY PLANS		400		500		500
101-301-719.000	LIFE INSURANCE		500		500		500
101-301-752.000	OFFICE SUPPLIES--SHERIFF		2,500		2,500		2,500
101-301-759.000	GAS, OIL AND GREASE--SHERIFF		4,000		6,000		6,000
101-301-767.000	UNIFORMS AND ACCESSORIES--SHERIFF		500		1,000		1,000
101-301-791.000	MEMBERSHIPS & SUBSCRIPTIONS/SHERIFF		15,000		15,000		15,000
101-301-818.000	DRY CLEANING--SHERIFF		100				0
101-301-835.100	PHYSICALS NEW HIRES				300		300
101-301-860.000	TRAVEL EXPENSE--SHERIFF		100		100		100
101-301-901.000	ADVERTISING EXPENSE		200		200		200
101-301-902.000	PROMOTIONAL FEES--SHERIFF		650		650		650
101-301-920.000	UTILITIES		17,500				0
101-301-930.000	BLDG & GROUNDS MAINTENANCE		2,000		2,000		2,000
101-301-931.000	EQUIPMENT REPAIR & MAINT--SHERIFF		1,500		2,000		2,000
101-301-932.000	VEHICLE REPAIRS--SHERIFF		5,500		5,500		5,500
101-301-933.000	EQUIPMENT MAINTENANCE CONTRACTS		1,000				0
101-301-936.000	FLEET POLICY		8,900				9,500
101-301-952.000	LEIN PROCESSING FEES		1,500		1,500		1,500
101-301-957.000	TRAINING--SHERIFF		1,000		1,000		1,000
101-301-980.000	EQUIPMENT--SHERIFF		5,500		5,000		5,000
301 - SHERIFF'S OFFICE TOTAL		63,450	340,125	61,650	421,986	62,100	342,946

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 303 - SCHOOL RESOURCE OFFICER-WBRC							
101-303-672.000	WBRC SCHOOL RESOURCE OFFICER REVENUES	75,764		89,000		89,000	
101-303-702.000	WAGES		40,825		51,520		51,942
101-303-708.000	WORKERS COMP INSURANCE		2,650		2,392		3,371
101-303-709.000	SOCIAL SECURITY		3,130		3,969		4,280
101-303-713.000	OVERTIME		764		4,000		4,000
101-303-716.000	RETIREMENT - DC PLAN		2,860				0
101-303-718.000	HEALTH INSURANCE		6,374		19,000		17,966
101-303-718.100	OPTIONAL INDEMNITY PLANS		31		50		50
101-303-719.000	LIFE INSURANCE		225		250		250
101-303-759.000	GAS, OIL AND GREASE		2,500		3,000		3,000
101-303-767.000	UNIFORMS		200		200		200
101-303-850.000	TELEPHONE EXPENSE				505		505
101-303-931.000	EQUIP & MAINT		100		100		100
303 - SCHOOL RESOURCE OFFICER-WBRC TOTAL		75,764	59,659	89,000	84,986	89,000	85,663
Dept 304 - SCHOOL RESOURCE OFFICER-WPAS							
101-304-672.000	WPA SCHOOL RESOURCE OFFICER REVENUE	75,672		87,000		87,000	
101-304-702.000	SRO WPAS		44,280		51,520		47,684
101-304-703.000	WAGES						
101-304-708.000	WORKERS COMP INSURANCE		2,900		2,392		3,095
101-304-709.000	SOCIAL SECURTY		3,400		3,969		3,801
101-304-713.000	OVERTIME		672		2,000		2,000
101-304-716.000	RETIREMENT - DC PLAN		3,100		3,606		3,338
101-304-718.000	HEALTH INSURANCE		17,615		19,000		17,966
101-304-719.000	LIFE INSURANCE		225		225		225
101-304-759.000	GAS, OIL & GREASE		3,500		4,000		4,000
101-304-767.000	UNIFORMS		200		200		200
101-304-850.000	TELEPHONE EXPENSE				505		505
101-304-931.000	EQUIP & MAINT		100		100		100
304 - SCHOOL RESOURCE OFFICER-WPAS TOTAL		75,672	75,992	87,000	87,517	87,000	82,914
Dept 311 - CRIMINAL JUSTICE							
101-311-672.000	REVENUES--CRIMINAL JUSTICE TRNG	5,679				5,679	
101-311-752.000	OTHER SUPPLIES--CRIM. JUSTICE TRNG		3,500				3,500
101-311-957.000	TRAINING--CRIM JUSTICE		500				500
311 - CRIMINAL JUSTICE TOTAL		5,679	4,000	0	0	5,679	4,000
Dept 312 - TETHER							
101-312-617.000	TETHER PROGRAM REVENUE	8,500				8,500	
101-312-801.000	TETHER HOOKUP/DAILY COST		5,000				5,000
312 - TETHER TOTAL		8,500	5,000	0	0	8,500	5,000

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 315 - SECONDARY ROAD PATROL							
101-315-546.000	ROAD PATROL	91,509		91,509		68,496	
101-315-702.000	PERMANENT--ROAD PATROL		58,760		62,720		65,130
101-315-708.000	WORKERS COMP INSURANCE		3,775		2,891		4,227
101-315-709.000	SOCIAL SECURITY		4,500		4,798		5,288
101-315-713.000	ROAD PATROL OVERTIME		2,106		4,000		4,000
101-315-716.000	RETIREMENT - DC PLAN		4,070		4,390		4,559
101-315-717.000	RETIREMENT		0		0		0
101-315-718.000	HEALTH INSURANCE		17,610		21,132		17,969
101-315-719.000	LIFE INSURANCE		300		300		300
101-315-759.000	GAS, OIL & GREASE		5,500		5,500		5,500
101-315-767.000	UNIFORMS--ROAD PATROL		250		250		250
101-315-850.000	TELEPHONE EXPENSE		0		512		512
101-315-932.000	VEHICLE REPAIRS--ROAD PATROL		2,500		2,500		2,500
101-315-936.000	FLEET POLICY		3,400		4,000		4,000
315 - SECONDARY ROAD PATROL TOTAL		91,509	102,771	91,509	112,993	68,496	114,235

Dept 331 - MARINE ENFORCEMENT							
101-331-549.000	MARINE SAFETY GRANT			4,950		4,950	
101-331-549.001	MARINE SAFETY GRANT - FEDERAL	7,900					
101-331-626.000	CHARGES FOR SERVICES	3,500		3,500		3,500	
101-331-704.000	DEPUTIES REGULAR TIME--MARINE		6,960		5,600		5,000
101-331-708.000	WORKERS COMP INSURANCE		313		258		325
101-331-709.000	SOCIAL SECURITY		520		428		383
101-331-759.000	GAS, OIL AND GREASE--MARINE		1,500		1,000		1,000
101-331-760.000	VEHICLE OPERATING SUPPLIES-MARINE		300		300		300
101-331-767.000	UNIFORMS--MARINE		200		200		200
101-331-835.100	PHYSICALS NEW HIRES		46				0
101-331-931.000	EQUIPMENT REPAIR & MAINTENANCE-MARI		454		400		350
101-331-932.000	VEHICLE REPAIRS--MARINE		500		500		450
101-331-957.000	TRAINING--MARINE		250		250		250
101-331-980.000	EQUIPMENT		350		200		200
331 - MARINE ENFORCEMENT TOTAL		11,400	11,393	8,450	9,136	8,450	8,457

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		FISCAL YEAR 2026 RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 332 - HIGHWAY SAFETY							
101-332-548.000	SNOWMOBILE GRANT	5,000		5,000		5,000	
101-332-704.000	WAGES--SNOWMOBILE		2,957		2,957		2,957
101-332-708.000	WORKERS COMP INSURANCE		215		215		215
101-332-709.000	FICA-SNOWMOBILE		255		255		255
101-332-759.000	GAS, OIL AND GREASE--SNOWMOBILE		300		500		500
101-332-835.100	PHYSICALS NEW HIRES		46				
101-332-932.000	EQUIPMENT REPAIR & MAINT.-SNOWMOBIL		720		630		630
101-332-933.000	VEHICLE OPERATING SUPPLIES-SNOWMOBI		507		400		400
332 - HIGHWAY SAFETY TOTAL		5,000	5,000	5,000	4,957	5,000	4,957
Dept 333 - O.R.V. GRANT							
101-333-550.000	ORV GRANT	11,831		12,000		12,000	
101-333-704.000	PERMANENT WAGES		6,900		7,200		7,200
101-333-708.000	WORKERS COMP INSURANCE		415		332		332
101-333-709.000	SOCIAL SECURITY		490		551		551
101-333-752.000	OFFICE SUPPLIES		154		200		200
101-333-759.000	GAS, OIL AND GREASE		800		1,000		1,000
101-333-760.000	VEHICLE OPERATING SUPPLIES		500		500		500
101-333-767.000	UNIFORMS		400		400		400
101-333-835.100	PHYSICALS NEW HIRES		46				
101-333-931.000	EQUIPMENT REPAIR & MAINTENANCE		600		600		600
101-333-957.000	TRAINING		200		200		200
101-333-980.000	EQUIPMENT		500		1,000		1,000
333 - O.R.V. GRANT TOTAL		11,831	11,005	12,000	11,983	12,000	11,983

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 351 - CORRECTIONS							
101-351-607.000	BAIL BOND FEE	342				0	
101-351-627.030	EXTRADITION REVENUE					0	
101-351-630.000	CONVEYING CONVICTS	175				0	
101-351-630.200	REIMB MEDICAL CARE INMATES	6				0	
101-351-631.000	WEEKENDS/WORK RELEASE REVENUE	280				0	
101-351-632.000	OGEMAW CO INMATES - HOUSING FEES	8,000		500		500	
101-351-634.000	INMATE TRANSPORTATION FEES	10,647		500		0	
101-351-688.000	RESTITUTION REIMBURSEMENT	400		400		400	
101-351-702.000	JAIL OFFICERS--CORRECTIONS		376,500		328,830		354,063
101-351-702.100	CLERK WAGES		260				0
101-351-703.000	SUPERVISORY--CORRECTIONS		28,000		68,103		68,114
101-351-704.000	PART TIME WAGES--CORRECTIONS		30,000		30,000		30,000
101-351-704.130	SHIFF DIF--CORRECTIONS		3,000		3,468		3,468
101-351-708.000	WORKERS COMP INSURANCE		27,200		18,300		31,877
101-351-708.100	UNEMPLOYMENT		5,000				0
101-351-709.000	SOCIAL SECURITY		36,750		30,366		37,575
101-351-712.000	HEALTH INSURANCE BUYOUT		288		300		0
101-351-713.000	OVERTIME WAGES--CORRECTIONS		28,000		42,231		35,000
101-351-716.000	RETIREMENT - DC PLAN		21,100		23,018		18,848
101-351-718.000	HEALTH INSURANCE		118,300		142,320		140,427
101-351-718.100	OPTIONAL INDEMNITY PLANS		600		600		600
101-351-719.000	LIFE INSURANCE		600		600		600
101-351-752.000	OFFICE SUPPLIES--CORRECTIONS		1,000		1,000		1,000
101-351-759.000	GAS, OIL AND GREASE		7,500		7,500		7,500
101-351-767.000	UNIFORMS--CORRECTIONS		1,640		2,000		2,000
101-351-769.000	FOOD SUPPLIES--CORRECTIONS		5,000		7,127		7,500
101-351-770.000	OTHER SUPPLIES--CORRECTIONS		1,250		1,500		1,500
101-351-776.000	JANITORIAL SUPPLIES		4,000		4,000		4,000
101-351-791.000	MEMBERSHIPS AND SUBSCRIPTIONS-CORRE		6,860		13,000		13,000
101-351-820.000	INMATE HOUSING--CORRECTIONS		465,000		474,528		475,000
101-351-835.000	HEALTH SERVICES- INMATE MEDICAL EXPENSE		40,000		25,000		25,000
101-351-835.100	NEW HIRE PHYSICALS		500		500		500
101-351-835.300	HEALTH SERVICES - INMATE PRESCRIPTIONS		4,000		4,000		4,000
101-351-835.400	HEALTH SERVICES - DENTAL EXPENSE		1,000		1,000		1,000
101-351-850.000	TELEPHONE EXPENSE--CORRECTIONS				3,030		3,030
101-351-860.000	TRAVEL EXPENSE--CORRECTIONS		500		500		500
101-351-920.000	UTILITIES--CORRECTIONS		55,000		72,909		0
101-351-930.000	BLDG & GROUNDS MAINTENANCE		7,500		7,500		7,500
101-351-931.000	EQUIPMENT REPAIR & MAINTENANCE-CORR		4,060		5,000		5,000
101-351-932.000	VEHICLE REPAIRS		1,500		3,000		3,000
101-351-936.000	FLEET POLICY		9,100		9,700		9,700
101-351-955.000	LIVE SCAN EXPENSE		4,500		4,600		4,600
101-351-961.000	BANK CHARGES				30		30
101-351-980.000	EQUIPMENT--CORRECTIONS		2,000		2,500		2,500
101-351-980.100	LIVE SCAN EQUIPMENT		5,000		5,000		5,000
351 - CORRECTIONS TOTAL		19,850	1,302,508	1,400	1,343,060	900	1,303,433



GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		DEPARTMENT REQUESTED BUDGET		FISCAL YEAR 2026 RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 648 - MEDICAL EXAMINER							
101-648-614.000	CREMATION PERMIT REVENUE	400		10,200		10,200	
101-648-801.000	CONTRACT SERVICES - MMMEG		63,173		50,000		29,500
101-648-801.001	CONTRACT SERVICES - M.E.I.		7,000		7,000		20,000
101-648-836.000	MEDICAL SERVICES (AUTOPSIES/LABS/X-RAYS)		22,000		22,000		31,500
101-648-860.000	MEI MILEAGE REIMBURSEMENT		1,000		1,000		5,000
101-648-861.000	M.E. TRANSPORT FEES		500		500		5,000
101-648-963.000	CREMATION FEES		500		500		500
648 - MEDICAL EXAMINER TOTAL		400	94,173	10,200	81,000	10,200	91,500

Dept 701 - PLANNING							
101-701-618.000	ADDRESS NUMBERING	3,000		3,000		3,000	
101-701-671.000	REFUNDS & REIMBURSEMENTS	(800)					
101-701-672.000	PLANNING COMMISSION REV	11,130		15,000		15,000	
101-701-672.010	ZONING BOARD OF APPEALS REV	3,200		3,200		3,200	
101-701-697.000	TRANSFER-IN FROM STREET AND ADDRESS FUND	0		0		3,623	
101-701-703.000	WAGES		44,560		46,112		57,256
101-701-704.000	SUPERVISORY (PER DIEM)		5,000		5,000		5,000
101-701-708.000	WORKERS COMP INSURANCE		100		83		103
101-701-709.000	SOCIAL SECURITY		3,410		3,528		4,380
101-701-716.000	RETIREMENT - DC PLAN		3,120		3,228		4,008
101-701-718.000	HEALTH INSURANCE		23,500		23,955		23,955
101-701-752.000	OFFICE SUPPLIES		300		300		300
101-701-791.000	MEMBERSHIPS / SUBSCRIPTIONS		175		175		175
101-701-801.000	CONTRACT SERVICES		1,000		1,000		1,000
101-701-860.000	TRAVEL EXPENSE		1,200		1,500		1,500
101-701-901.000	ADVERTISING EXPENSE		1,500		1,500		1,500
101-701-957.000	TRAINING		575		575		575
101-701-964.000	PERMIT REFUNDS		0		0		0
701 - PLANNING TOTAL		16,530	84,440	21,200	86,955	24,823	99,752

Dept 703 - CONSTRUCTION BOARD OF APPEALS							
101-703-704.000	SUPERVISORY (PER DIEM)		300		300		300
101-703-708.000	WORKERS COMP INSURANCE		50		50		50
101-703-709.000	SOCIAL SECURITY		50		50		50
101-703-860.000	TRAVEL EXPENSE		50		50		50
703 - CONSTRUCTION BOARD OF APPEALS TOTAL		0	450	0	450	0	450

GL NUMBER	DESCRIPTION	FISCAL YEAR 2025 AMENDED BUDGET		FISCAL YEAR 2026 DEPARTMENT REQUESTED BUDGET		RECOMMENDED BUDGET	
		REVENUE	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	EXPENDITURES
Dept 711 - REGISTER OF DEEDS							
101-711-607.000	RECORDING FEES	190,000		190,000		190,000	
101-711-607.010	TRANSFER TAX	90,000		90,000		90,000	
101-711-607.020	1.5% COUNTY ADMIN FEE	146					
101-711-702.000	PERMANENT--ROD		95,000		84,382		88,659
101-711-703.000	SUPERVISORY--ROD		62,305		62,301		62,301
101-711-708.000	WORKERS COMP INSURANCE		265		264		272
101-711-709.000	SOCIAL SECURITY		14,000		11,221		11,548
101-711-712.000	HEALTH INSURANCE BUYOUT		2,500		2,500		2,500
101-711-716.000	RETIREMENT - DC PLAN		5,910		5,907		6,206
101-711-718.000	HEALTH INSURANCE		35,270		35,937		41,923
101-711-752.000	OFFICE SUPPLIES--ROD		750		750		750
101-711-791.000	MEMBERSHIPS AND SUBSCRIPTIONS--ROD		450		450		450
101-711-792.000	MISC/UNDERGROUND STORAGE		900		900		900
101-711-793.000	MICROFILM RECORD CONVERSION		1,000		1,000		1,000
711 - REGISTER OF DEEDS TOTAL		280,146	218,350	280,000	205,612	280,000	216,510
Dept 901 - APPROPRIATIONS							
101-901-807.300	LEGAL - LAW SUITS		75,000		75,000		75,000
101-901-807.400	LEGAL SVS - ATTORNEY CONTRACT		55,200		55,200		55,200
101-901-809.000	INDIGENT COUNSEL FUND		149,007		149,007		149,007
101-901-841.000	CHILD CARE ASSESSMENT		5,000		5,000		5,000
101-901-941.000	CONTINGENCY		25,000		25,000		25,000
101-901-958.000	APPROPRIATION TO EDC		0		20,000		20,000
101-901-959.000	DUE TO JAIL BOND DEBT		383,963		383,963		383,963
101-901-965.000	DUE TO COA - SENIOR SERVICES MILLAGE		772,500		810,000		810,000
101-901-965.100	AIRPORT		84,975		84,975		84,975
101-901-965.200	AUSABLE MENTAL HEALTH		57,000		57,000		57,000
101-901-965.210	SUBSTANCE ABUSE		57,000		57,000		57,000
101-901-965.300	DISTRICT HEALTH DEPT #2		130,000		130,000		130,000
101-901-965.400	CHILD CARE		332,934		245,553		245,628
101-901-965.900	DEPT OF HUMAN SERVICES		5,000		5,000		5,000
101-901-966.100	SOLDIERS AND SAILORS		10,000		10,000		0
101-901-966.700	LAW LIBRARY		15,000		15,000		15,000
101-901-984.000	BS&A SOFTWARE		15,548		15,548		15,548
101-901-984.100	NETWORK SOFTWARE/HARDWARE		80,000		80,000		80,000
101-901-985.000	COUNTY AUDIT		45,000		60,000		60,000
101-901-999.000	FRIEND OF THE COURT		146,962		158,806		158,806
901 - APPROPRIATIONS TOTAL		0	2,445,089	0	2,442,052	0	2,432,127
Dept 902 - NON-DEPARTMENTAL							
101-902-716.200	DC PLAN FORFEITURE		(43,127)		0		0
902 - NON-DEPARTMENTAL TOTAL		0	(43,127)	0	0	0	0