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**Saginaw County, Michigan
Budget Summary for 2024
Authorized Personnel**

	Authorized as of 5/30/2023	Proposed as of 10/1/2023	Increase / Decrease from Authorized
General Fund			
Board of Commissioners	14.00	14.00	-
Controller-Administration	3.75	3.75	-
Controller-Financial Mgmt	6.25	6.25	-
County Clerk	15.55	15.55	-
County Treasurer	6.53	6.53	-
Equalization	5.20	5.20	-
Elections	0.70	0.70	-
County Office Bldg & Grds	1.00	1.00	-
Courthouse & Jail Bldg & Grds	11.00	11.00	-
Other County Properties	6.00	6.00	-
Controller-Personnel	2.50	2.50	-
Circuit Court	27.00	27.00	-
Family Division	17.77	17.77	-
District Court	49.00	49.00	-
Probation-District Court	8.00	8.00	-
Probate Court	9.00	9.00	-
Prosecuting Attorney	31.00	31.00	-
Prosecutor-Welfare Enforcement	6.00	6.00	-
Sheriff'S Office	4.00	4.00	-
Sheriff'S Dept Jail Division	42.00	44.00	2.00
Corrections Reimb Program	0.15	0.15	-
Public Works/Drain Division	3.50	3.50	-
Medical Examiner	2.00	2.00	-
Register of Deeds	6.00	6.00	-
Total-General Fund	277.90	279.90	2.00
Law Enforcement			
Sheriff-Operations Division	46.75	44.75	(2.00)
Total-Law Enforcement	46.75	44.75	(2.00)
Parks & Recreation			
Parks & Recreation Commission	6.00	6.00	-
Total-Parks & Recreation	6.00	6.00	-
GIS System			
GIS System	1.80	1.80	-
Total-GIS System	1.80	1.80	-

**Saginaw County, Michigan
Budget Summary for 2024
Authorized Personnel**

	Authorized as of <u>5/30/2023</u>	Proposed as of <u>10/1/2023</u>	Increase / Decrease from Authorized
Animal Care & Control			
Animal Care & Control	11.52	11.52	-
Total-Animal Care & Control	11.52	11.52	-
Friend of the Court			
FOC-Act 294	40.00	40.00	-
Total-Friend of the Court	40.00	40.00	-
Health Department			
Administration-Health	6.00	6.80	0.80
AIDS Counseling/Testing	0.32	0.32	-
Family Planning	4.50	4.50	-
Laboratory Services	4.00	4.00	-
Nursing Services	4.10	6.35	2.25
Sexually Transmitted Disease	2.18	2.18	-
Women,Infants & Children	7.00	7.00	-
Nurse Family Partnership	5.00	5.00	-
Immunizations	5.50	6.90	1.40
Hearing And Vision	3.50	3.50	-
Syringe Services Program	0.75	0.70	(0.05)
Environmental Health	11.50	11.50	-
CSHCS Outreach & Advocacy	1.65	1.65	-
Bioterrorism Emergency Prep.	1.00	0.75	(0.25)
Health Education/Assessment	2.00	3.00	1.00
ELC Enhancing & Detecting Covid	0.50	0.50	-
General Communicable Disease	2.00	2.00	-
Reopening Schools HRA	0.50	0.35	(0.15)
Health Center Bldg & Grds	2.00	2.00	-
Total-Health Department	64.00	69.00	5.00

**Saginaw County, Michigan
Budget Summary for 2024
Authorized Personnel**

	Authorized as of <u>5/30/2023</u>	Proposed as of <u>10/1/2023</u>	Increase / Decrease from Authorized
Commission on Aging			
Senior Services	5.82	5.82	-
Transportation	5.40	5.40	-
Foster Grandparents	3.00	3.00	-
Caregiver Support Program	0.80	0.80	-
Minority Outreach	0.72	0.72	-
Minority Staffing	0.72	0.72	-
Senior Center Staffing	2.32	2.32	-
Nutrition III C-1 Congre	3.56	3.56	-
Nutrition III C-2 HDM	10.58	10.58	-
Case Mgmt-Title Ili-B	5.16	5.16	-
In-Home Support Services	0.97	0.97	-
Care Management	2.58	2.58	-
Total-Commission on Aging	<u>41.63</u>	<u>41.63</u>	-
Mosquito Abatement Commission			
Administration-Mosquito Contrl	3.00	3.00	-
Entomology Services	1.00	1.00	-
Field Services	6.00	6.00	-
Source Reduction	-	-	-
Education Services	1.00	1.00	-
Total-Mosquito Abatement Commission	<u>11.00</u>	<u>11.00</u>	-
Concealed Pistol Licensing			
Clerk-Concealed Pistol Licensing	0.75	0.75	-
Total-Concealed Pistol Licensing	<u>0.75</u>	<u>0.75</u>	-
Michigan Works Administration			
Michigan Works Administration	11.00	11.00	-
Total-Michigan Works Administration	<u>11.00</u>	<u>11.00</u>	-
Special Projects			
Swift & Sure Sanctions Probation	1.00	1.00	-
Raise The Age Grant	1.00	1.00	-
Office of Emergency Services	1.00	1.00	-
Drain Division-Maintenance	2.30	2.30	-
Total-Special Projects	<u>5.30</u>	<u>5.30</u>	-

**Saginaw County, Michigan
Budget Summary for 2024
Authorized Personnel**

	Authorized as of 5/30/2023	Proposed as of 10/1/2023	Increase / Decrease from Authorized
Sheriff-Special Projects			
Selective Enforcement	2.00	2.00	-
Motor Carrier Enforcement	0.25	0.25	-
Total-Sheriff-Special Projects	<u>2.25</u>	<u>2.25</u>	-
Prosecutor-Special Projects			
Prosecutor's Victim's Rights	3.00	3.00	-
Total-Prosecutor-Special Project	<u>3.00</u>	<u>3.00</u>	-
Corrections-Special Projects			
Community Corrections Admin	0.85	0.85	-
Pretrial Services	3.00	3.00	-
Total-Corrections-Special Projects	<u>3.85</u>	<u>3.85</u>	-
American Rescue Plan Act Fund			
American Rescue Plan Act Fund	2.00	2.00	-
Total-American Rescue Plan Act Fund	<u>2.00</u>	<u>2.00</u>	-
Child Care			
Child Care-Family Division	7.23	7.23	-
Juvenile Detention Home	31.67	31.67	-
Total-Child Care	<u>38.90</u>	<u>38.90</u>	-
Delinquent Prop Tax Foreclosure			
Delinquent Foreclosure 2022	4.27		(4.27)
Delinquent Foreclosure 2023		4.27	4.27
Total-Delinquent Prop Tax Foreclosure	<u>4.27</u>	<u>4.27</u>	-
Information Technology			
Information Technology	11.50	11.50	-
Total-Information Technology	<u>11.50</u>	<u>11.50</u>	-
Soil Erosion			
Soil Erosion	1.20	1.20	-
Total-Soil Erosion	<u>1.20</u>	<u>1.20</u>	-
Risk Management			
Risk Management Administration	0.65	0.65	-
Total-Risk Management	<u>0.65</u>	<u>0.65</u>	-

**Saginaw County, Michigan
Budget Summary for 2024
Authorized Personnel**

	Authorized as of <u>5/30/2023</u>	Proposed as of <u>10/1/2023</u>	Increase / Decrease from Authorized
Investment Services			
Treasurer-Investments	<u>0.20</u>	<u>0.20</u>	-
Total-Investment Services	<u>0.20</u>	<u>0.20</u>	-
Employee Benefits			
Health Insurance-HAP/ASR	<u>0.40</u>	<u>0.40</u>	-
Workers' Compensation	<u>0.75</u>	<u>0.75</u>	-
Total-Employee Benefits	<u>1.15</u>	<u>1.15</u>	-
DC Retirement System			
Retirement-DC	<u>0.30</u>	<u>0.30</u>	-
Total-DC Retirement System	<u>0.30</u>	<u>0.30</u>	-
Postemployment Health Benefits			
Postemployment Health Benefits	<u>0.40</u>	<u>0.40</u>	-
Total-Postemployment Health Benefits	<u>0.40</u>	<u>0.40</u>	-
 Grand Total	 <u><u>587.32</u></u>	 <u><u>592.32</u></u>	 <u><u>5.00</u></u>

**Saginaw County, Michigan
2024 Budget Summaries**

Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
101 - General Fund				
10110100 - Board of Commissioners				
Expense				
EA - Personal Services	315,640	312,897	338,930	343,223
EB - Employee Fringe Ben	171,743	186,034	213,634	202,493
EC - Supplies	4,115	3,438	4,255	5,165
ED - Other Srvcs & Chrgs	81,235	97,045	110,788	131,607
EE - Capital Outlay	2,468	2,588	-	-
Expense Total	575,202	602,001	667,607	682,488
Revenue				
RG - Charges for Services	-	-	-	-
Revenue Total	-	-	-	-
10117200 - Controller-Administration				
Expense				
EA - Personal Services	225,330	227,261	315,232	311,807
EB - Employee Fringe Ben	166,685	169,687	227,431	226,613
EC - Supplies	33,823	5,969	3,366	5,965
ED - Other Srvcs & Chrgs	323,892	143,946	163,659	178,117
EE - Capital Outlay	144,807	1,978	1,634	-
Expense Total	894,537	548,842	711,322	722,502
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	(1,186)	-	-	-
RG - Charges for Services	(13,156)	(15,887)	(10,650)	(10,950)
RI - Interest and Rents	-	-	(1)	(1)
RJ - Other Revenue	(2,521,582)	(3,060,938)	(3,705,657)	(3,705,657)
Revenue Total	(2,535,924)	(3,076,824)	(3,716,308)	(3,716,608)
10119100 - Controller-Financial Mgmt				
Expense				
EA - Personal Services	317,037	392,965	407,803	450,940
EB - Employee Fringe Ben	336,377	413,429	402,791	448,680
EC - Supplies	1,184	1,487	1,500	1,500
ED - Other Srvcs & Chrgs	114,512	41,994	50,458	49,662
EE - Capital Outlay	-	-	-	-
Expense Total	769,109	849,874	862,552	950,782
Revenue				
RG - Charges for Services	-	-	-	-
Revenue Total	-	-	-	-

**Saginaw County, Michigan
2024 Budget Summaries**

Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10119200 - American Rescue Plan Act (ARPA)				
Expense				
ED - Other Srvcs & Chrgs	-	-	324,651	-
EG - Other Financing Uses	-	130,212	-	-
Expense Total	-	130,212	324,651	-
Revenue				
RD - Federal Grants	-	(1,658,149)	(2,695,606)	(2,195,342)
Revenue Total	-	(1,658,149)	(2,695,606)	(2,195,342)
10121500 - County Clerk				
Expense				
EA - Personal Services	617,370	736,402	867,314	750,447
EB - Employee Fringe Ben	716,334	879,148	909,675	764,297
EC - Supplies	5,278	6,905	6,250	6,915
ED - Other Srvcs & Chrgs	283,645	377,888	476,803	422,173
EE - Capital Outlay	12,526	527	-	10,000
Expense Total	1,635,152	2,000,869	2,260,042	1,953,832
Revenue				
RC - Licenses and Permits	(7,939)	(12,226)	(9,500)	(9,500)
RE - State Grants	(816,771)	(758,800)	(824,000)	(789,800)
RG - Charges for Services	(541,733)	(538,392)	(564,010)	(564,010)
RI - Interest and Rents	-	(4)	-	-
RJ - Other Revenue	(253)	(337)	-	-
Revenue Total	(1,366,695)	(1,309,758)	(1,397,510)	(1,363,310)
10121600 - Jury Commission				
Expense				
EA - Personal Services	300	300	300	300
Expense Total	300	300	300	300
10122300 - Auditing				
Expense				
ED - Other Srvcs & Chrgs	114,379	127,072	119,800	131,500
Expense Total	114,379	127,072	119,800	131,500
10123300 - Purchasing				
Expense				
ED - Other Srvcs & Chrgs	15,803	-	-	-
EE - Capital Outlay	260,139	-	-	-
Expense Total	275,942	-	-	-
Revenue				
RD - Federal Grants	(16,997)	-	-	-
Revenue Total	(16,997)	-	-	-

**Saginaw County, Michigan
2024 Budget Summaries**

Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10125300 - County Treasurer				
Expense				
EA - Personal Services	394,651	400,248	420,406	440,361
EB - Employee Fringe Ben	342,400	354,276	346,544	390,760
EC - Supplies	6,293	7,438	8,000	8,500
ED - Other Srvcs & Chrgs	169,520	213,784	267,376	293,040
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	32,992	34,609	55,000	55,000
Expense Total	945,857	1,010,355	1,097,326	1,187,661
Revenue				
RA - Taxes	(25,616,475)	(27,228,997)	(27,757,797)	(29,473,819)
RC - Licenses and Permits	(121,771)	(125,006)	(145,000)	(147,000)
RD - Federal Grants	(1,440,509)	-	-	-
RE - State Grants	(6,933,274)	(6,769,217)	(7,019,230)	(8,044,291)
RG - Charges for Services	(181,116)	(244,940)	(198,530)	(249,030)
RI - Interest and Rents	206,881	1,306,390	(200,000)	(200,000)
RJ - Other Revenue	(41,566)	(45,436)	(51,500)	(48,000)
RK - Other Financing Srcs	-	(12)	-	-
Revenue Total	(34,127,830)	(33,107,217)	(35,372,057)	(38,162,140)
10125700 - Equalization				
Expense				
EA - Personal Services	297,768	319,397	361,643	390,425
EB - Employee Fringe Ben	274,084	306,470	320,860	364,927
EC - Supplies	1,156	901	2,000	2,500
ED - Other Srvcs & Chrgs	97,731	86,176	82,481	92,627
EE - Capital Outlay	-	-	-	-
Expense Total	670,739	712,945	766,984	850,479
Revenue				
RG - Charges for Services	(262,083)	(270,572)	(256,500)	(299,600)
Revenue Total	(262,083)	(270,572)	(256,500)	(299,600)

**Saginaw County, Michigan
2024 Budget Summaries**

Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10126200 - Elections				
Expense				
EA - Personal Services	3,300	4,600	31,995	39,612
EB - Employee Fringe Ben	111	15	27,445	21,546
EC - Supplies	-	-	-	44,630
ED - Other Srvcs & Chrgs	92,757	76,504	151,683	254,121
EE - Capital Outlay	-	-	-	33,500
Expense Total	96,168	81,119	211,123	393,409
Revenue				
RE - State Grants	(8,975)	-	-	(150,000)
RG - Charges for Services	-	-	-	(3,000)
RJ - Other Revenue	(90,930)	-	(80,328)	(53,400)
Revenue Total	(99,905)	-	(80,328)	(206,400)
10126501 - Telephone-Central Switchboard				
Expense				
ED - Other Srvcs & Chrgs	52,143	72,239	55,500	62,000
EE - Capital Outlay	-	-	-	-
Expense Total	52,143	72,239	55,500	62,000
10126502 - County Office Bldg & Grds				
Expense				
EA - Personal Services	66,923	66,980	65,995	69,306
EB - Employee Fringe Ben	54,730	57,740	56,510	59,335
EC - Supplies	863	3,000	4,500	5,500
ED - Other Srvcs & Chrgs	101,328	114,140	144,478	145,800
Expense Total	223,844	241,860	271,483	279,941
10126503 - Courthouse & Jail Bldg & Grds				
Expense				
EA - Personal Services	493,025	476,452	526,057	538,719
EB - Employee Fringe Ben	514,533	529,319	568,026	635,073
EC - Supplies	16,931	23,431	19,500	24,600
ED - Other Srvcs & Chrgs	701,390	557,031	651,080	664,396
EE - Capital Outlay	287	-	-	-
Expense Total	1,726,167	1,586,234	1,764,663	1,862,788
10126505 - Juvenile Ctr Bldg & Grounds				
Expense				
EC - Supplies	839	1,137	1,000	1,400
ED - Other Srvcs & Chrgs	232,868	234,725	242,897	267,497
Expense Total	233,707	235,862	243,897	268,897

**Saginaw County, Michigan
2024 Budget Summaries**

Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10126506 - Other County Properties				
Expense				
EA - Personal Services	297,865	327,111	345,890	351,210
EB - Employee Fringe Ben	292,779	312,281	306,957	388,536
EC - Supplies	18,782	35,615	33,700	35,700
ED - Other Srvcs & Chrgs	186,897	175,532	109,123	111,577
EE - Capital Outlay	32,546	-	-	-
Expense Total	828,869	850,539	795,670	887,023
Revenue				
RD - Federal Grants	(119)	-	-	-
RG - Charges for Services	(4,421)	(13,502)	(1,500)	(1,500)
RJ - Other Revenue	(267,997)	(324,181)	(280,000)	(280,000)
Revenue Total	(272,538)	(337,683)	(281,500)	(281,500)
10126507 - 618 Cass St Building & Grounds				
Expense				
ED - Other Srvcs & Chrgs	69,853	70,578	77,351	90,889
Expense Total	69,853	70,578	77,351	90,889
Revenue				
RJ - Other Revenue	(31,156)	(28,911)	(57,220)	(57,220)
Revenue Total	(31,156)	(28,911)	(57,220)	(57,220)
10126514 - 803 Court Street Property				
Expense				
ED - Other Srvcs & Chrgs	29,227	28,372	23,500	26,448
Expense Total	29,227	28,372	23,500	26,448
Revenue				
RI - Interest and Rents	(68,166)	(83,091)	(71,166)	(71,166)
RJ - Other Revenue	(280)	-	-	-
Revenue Total	(68,446)	(83,091)	(71,166)	(71,166)
10126600 - Corporation Counsel				
Expense				
ED - Other Srvcs & Chrgs	180,962	208,338	197,180	216,291
Expense Total	180,962	208,338	197,180	216,291

**Saginaw County, Michigan
2024 Budget Summaries**

Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10127000 - Controller-Personnel				
Expense				
EA - Personal Services	175,082	196,248	208,417	219,059
EB - Employee Fringe Ben	153,912	177,193	176,653	198,041
EC - Supplies	453	199	1,000	500
ED - Other Srvcs & Chrgs	17,288	25,572	75,578	166,321
EE - Capital Outlay	-	-	-	-
Expense Total	346,735	399,213	461,648	583,921
10128300 - Circuit Court				
Expense				
EA - Personal Services	1,363,040	1,446,220	1,535,124	1,635,910
EB - Employee Fringe Ben	1,210,337	1,326,139	1,319,039	1,508,426
EC - Supplies	32,124	29,617	39,226	36,000
ED - Other Srvcs & Chrgs	346,899	491,048	415,091	451,105
EE - Capital Outlay	1,745	1,255	5,500	-
EG - Other Financing Uses	18,598	78	-	-
Expense Total	2,972,743	3,294,357	3,313,980	3,631,441
Revenue				
RE - State Grants	(229,308)	(230,091)	(230,120)	(230,120)
RG - Charges for Services	(11,495)	(12,337)	(33,600)	(10,000)
RH - Fines and Forfeits	(1,825)	-	(4,000)	-
RJ - Other Revenue	-	(12)	-	-
Revenue Total	(242,627)	(242,440)	(267,720)	(240,120)
10128301 - Circuit Ct/Due Process				
Expense				
EB - Employee Fringe Ben	2,132	2,990	-	-
ED - Other Srvcs & Chrgs	146,568	161,519	286,000	286,500
Expense Total	148,701	164,509	286,000	286,500
Revenue				
RE - State Grants	(30,659)	(39,129)	(75,000)	(75,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(30,659)	(39,129)	(75,000)	(75,000)

**Saginaw County, Michigan
2024 Budget Summaries**

Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10128302 - Assigned Counsel Admin				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	916,773	908,692	924,855	924,855
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	447,202	-	-	-
Expense Total	1,363,975	908,692	924,855	924,855
Revenue				
RK - Other Financing Srcs	-	(447,202)	-	-
Revenue Total	-	(447,202)	-	-
10128400 - Family Division				
Expense				
EA - Personal Services	1,042,000	1,050,612	1,121,331	1,163,841
EB - Employee Fringe Ben	892,390	866,847	924,200	1,027,033
EC - Supplies	4,060	6,629	5,930	7,200
ED - Other Srvcs & Chrgs	771,086	818,722	796,686	815,845
EE - Capital Outlay	750	-	270	850
Expense Total	2,710,286	2,742,809	2,848,417	3,014,769
Revenue				
RD - Federal Grants	(83)	-	-	-
RE - State Grants	(244,706)	(249,647)	(246,291)	(258,149)
RG - Charges for Services	(51,605)	(61,484)	(74,065)	(74,065)
RJ - Other Revenue	(57)	(65)	-	-
Revenue Total	(296,452)	(311,196)	(320,356)	(332,214)
10128500 - Probation-Circuit Court				
Expense				
EA - Personal Services	-	72	-	-
EB - Employee Fringe Ben	-	14	-	-
EC - Supplies	3,684	4,540	5,000	5,000
ED - Other Srvcs & Chrgs	43,498	65,672	57,550	62,480
EE - Capital Outlay	-	-	-	-
Expense Total	47,182	70,299	62,550	67,480

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10128600 - District Court				
Expense				
EA - Personal Services	1,961,170	2,055,646	2,289,364	2,427,759
EB - Employee Fringe Ben	1,871,892	2,113,657	2,130,843	2,568,826
EC - Supplies	42,610	46,773	47,419	53,000
ED - Other Srvcs & Chrgs	610,762	737,324	756,503	862,266
EE - Capital Outlay	2,576	1,078	-	12,500
Expense Total	4,489,009	4,954,478	5,224,129	5,924,351
Revenue				
RE - State Grants	(253,361)	(262,272)	(254,620)	(254,620)
RG - Charges for Services	(1,627,802)	(1,445,775)	(1,464,175)	(1,319,500)
RH - Fines and Forfeits	(544,652)	(312,031)	(447,800)	(325,500)
RI - Interest and Rents	(2,428)	-	-	-
RJ - Other Revenue	(23,707)	(12,630)	(20,500)	(19,500)
Revenue Total	(2,451,951)	(2,032,708)	(2,187,095)	(1,919,120)
10128700 - Probation-District Court				
Expense				
EA - Personal Services	385,480	421,550	462,245	486,489
EB - Employee Fringe Ben	379,015	422,170	422,424	414,214
EC - Supplies	4,004	4,187	4,200	5,500
ED - Other Srvcs & Chrgs	74,491	98,307	101,847	110,036
EE - Capital Outlay	-	-	-	1,200
Expense Total	842,989	946,214	990,716	1,017,439
10129400 - Probate Court				
Expense				
EA - Personal Services	552,804	599,110	591,013	594,633
EB - Employee Fringe Ben	370,535	405,684	394,230	454,401
EC - Supplies	9,415	12,361	13,600	19,100
ED - Other Srvcs & Chrgs	183,393	229,189	339,051	324,349
EE - Capital Outlay	2,372	1,069	-	500
Expense Total	1,118,519	1,247,414	1,337,894	1,392,983
Revenue				
RE - State Grants	(166,317)	(171,258)	(167,902)	(180,799)
RG - Charges for Services	(80,485)	(77,888)	(73,100)	(74,600)
RJ - Other Revenue	(22,885)	(33,777)	(38,000)	(38,000)
Revenue Total	(269,687)	(282,923)	(279,002)	(293,399)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10129600 - Prosecuting Attorney				
Expense				
EA - Personal Services	2,176,680	2,189,921	2,398,503	2,541,026
EB - Employee Fringe Ben	1,747,232	1,858,012	1,987,528	2,133,089
EC - Supplies	39,851	50,347	50,500	55,500
ED - Other Srvcs & Chrgs	359,893	403,045	461,979	504,302
EE - Capital Outlay	329	1,318	30,500	500
EG - Other Financing Uses	-	2,733	-	-
Expense Total	4,323,985	4,505,378	4,929,010	5,234,417
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	(122,122)	(51,139)	(46,000)	(46,000)
RH - Fines and Forfeits	-	(400)	(10,000)	(10,000)
RJ - Other Revenue	(15,396)	(7,846)	(16,500)	(16,500)
RK - Other Financing Srcs	(38,000)	(38,000)	(38,000)	(38,000)
Revenue Total	(175,518)	(97,385)	(110,500)	(110,500)
10129601 - Prosecutor-Welfare Enforcement				
Expense				
EA - Personal Services	312,470	335,726	347,005	355,831
EB - Employee Fringe Ben	250,394	265,392	262,464	262,306
EC - Supplies	2,408	3,477	3,200	3,200
ED - Other Srvcs & Chrgs	222,103	262,448	220,275	230,421
EE - Capital Outlay	-	369	-	17,000
Expense Total	787,375	867,412	832,944	868,758
Revenue				
RD - Federal Grants	(520,025)	(572,372)	(549,743)	(573,380)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	(5,780)
Revenue Total	(520,025)	(572,372)	(549,743)	(579,160)
10129800 - Family Counseling Services				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	18,000	18,000
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	18,000	18,000
Revenue				
RC - Licenses and Permits	(16,215)	(15,810)	(18,000)	(18,000)
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(16,215)	(15,810)	(18,000)	(18,000)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10130101 - Sheriff's Office				
Expense				
EA - Personal Services	349,622	387,578	354,441	366,379
EB - Employee Fringe Ben	298,339	326,732	289,692	329,652
EC - Supplies	5,437	8,682	8,000	8,000
ED - Other Srvcs & Chrgs	69,599	72,647	221,526	239,171
EE - Capital Outlay	8,799	-	-	12,000
Expense Total	731,795	795,639	873,659	955,202
Revenue				
RD - Federal Grants	(41)	-	-	-
RG - Charges for Services	(41,780)	(35,683)	(53,468)	(44,218)
RJ - Other Revenue	43	-	-	-
Revenue Total	(41,778)	(35,683)	(53,468)	(44,218)
10133100 - Marine Law Enforcement				
Expense				
EA - Personal Services	4,206	3,668	2,000	2,000
EB - Employee Fringe Ben	691	444	243	243
EC - Supplies	1,346	875	612	612
ED - Other Srvcs & Chrgs	581	1,514	700	700
EE - Capital Outlay	900	-	-	-
Expense Total	7,724	6,500	3,555	3,555
Revenue				
RD - Federal Grants	(7,724)	(6,500)	(3,555)	(3,555)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(7,724)	(6,500)	(3,555)	(3,555)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10135100 - Sheriff's Dept Jail Division				
Expense				
EA - Personal Services	3,103,301	3,196,178	3,001,891	3,145,253
EB - Employee Fringe Ben	2,516,273	2,616,704	2,518,956	2,660,049
EC - Supplies	579,436	634,357	639,000	655,100
ED - Other Srvcs & Chrgs	2,715,885	3,071,042	2,990,086	3,204,694
EE - Capital Outlay	2,744	1,135	-	2,000
EG - Other Financing Uses	2,200,854	2,681,258	2,700,384	2,237,384
Expense Total	11,118,492	12,200,674	11,850,317	11,904,480
Revenue				
RD - Federal Grants	(176,854)	(26,993)	-	-
RE - State Grants	(1,305)	(1,800)	(5,700)	(5,700)
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(752,152)	(665,297)	(626,800)	(630,850)
RJ - Other Revenue	(140,949)	(117,733)	(140,250)	(140,250)
RK - Other Financing Srcs	(2,842,330)	(2,927,316)	(3,079,536)	(3,272,623)
Revenue Total	(3,913,590)	(3,739,139)	(3,852,286)	(4,049,423)
10136300 - Corrections Reimb Program				
Expense				
EA - Personal Services	22,779	12,009	12,684	13,336
EB - Employee Fringe Ben	21,350	12,527	11,851	13,574
EC - Supplies	-	369	500	500
ED - Other Srvcs & Chrgs	36,053	46,464	41,519	45,517
Expense Total	80,182	71,368	66,554	72,927
Revenue				
RD - Federal Grants	-	-	-	(9,000)
RG - Charges for Services	(228,834)	(162,184)	(235,000)	(61,927)
RJ - Other Revenue	(1,316)	(1,546)	(2,000)	(2,000)
Revenue Total	(230,150)	(163,730)	(237,000)	(72,927)
10144100 - Public Works/Drain Division				
Expense				
EA - Personal Services	247,305	267,894	285,913	297,390
EB - Employee Fringe Ben	189,062	210,956	216,049	230,258
EC - Supplies	1,786	4,434	4,000	4,475
ED - Other Srvcs & Chrgs	75,504	83,931	79,518	86,777
EE - Capital Outlay	428	37,024	5,000	45,000
Expense Total	514,085	604,240	590,480	663,900
Revenue				
RG - Charges for Services	(3,764)	(46,720)	(2,000)	(43,000)
RJ - Other Revenue	(6,398)	(6,855)	(6,400)	(7,552)
Revenue Total	(10,162)	(53,575)	(8,400)	(50,552)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10144500 - Drain-Cty At Large				
Expense				
ED - Other Srvcs & Chrgs	328,481	224,649	350,000	350,000
Expense Total	328,481	224,649	350,000	350,000
10164800 - Medical Examiner				
Expense				
EA - Personal Services	-	-	52,728	86,805
EB - Employee Fringe Ben	-	-	59,748	109,514
EC - Supplies	-	4,428	23,500	18,800
ED - Other Srvcs & Chrgs	511,477	544,761	1,525,748	1,341,727
EE - Capital Outlay	-	40,489	61,000	1,000
Expense Total	511,477	589,678	1,722,724	1,557,846
Revenue				
RC - Licenses and Permits	-	(71,568)	(100,800)	(100,800)
RD - Federal Grants	(46,436)	-	-	-
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	-	(2,400)	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(46,436)	(73,968)	(100,800)	(100,800)
10168100 - Veterans Burials				
Expense				
ED - Other Srvcs & Chrgs	18,000	12,300	16,000	19,500
Expense Total	18,000	12,300	16,000	19,500
10171100 - Register of Deeds				
Expense				
EA - Personal Services	295,777	304,673	330,339	341,548
EB - Employee Fringe Ben	307,485	335,021	309,861	379,788
EC - Supplies	1,866	2,681	3,000	3,000
ED - Other Srvcs & Chrgs	111,263	117,568	121,272	127,158
EE - Capital Outlay	3,588	-	-	-
Expense Total	719,978	759,943	764,472	851,494
Revenue				
RG - Charges for Services	(2,040,158)	(2,100,760)	(1,572,337)	(1,590,114)
RI - Interest and Rents	-	-	(50)	(50)
RJ - Other Revenue	1,145	-	-	-
Revenue Total	(2,039,013)	(2,100,760)	(1,572,387)	(1,590,164)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
10171102 - Plat Board				
Expense				
EA - Personal Services	-	-	300	300
EB - Employee Fringe Ben	-	-	-	-
Expense Total	-	-	300	300
10189950 - Contributions-Other Agencies				
Expense				
ED - Other Srvcs & Chrgs	1,128,191	1,127,220	986,211	1,136,211
Expense Total	1,128,191	1,127,220	986,211	1,136,211
10192500 - Budget Stabilization				
Revenue				
RK - Other Financing Srcs	-	-	(30,000)	-
Revenue Total	-	-	(30,000)	-
10193000 - Contributions From Other Funds				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RK - Other Financing Srcs	(2,276,824)	(2,276,824)	(2,542,450)	(2,450,000)
Revenue Total	(2,276,824)	(2,276,824)	(2,542,450)	(2,450,000)
10196500 - Contributions To Other Funds				
Expense				
EG - Other Financing Uses	7,264,270	6,512,952	7,230,591	7,234,879
Expense Total	7,264,270	6,512,952	7,230,591	7,234,879
101 - General Fund Total	(454,052)	(0)	-	-

**Saginaw County, Michigan
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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
207 - Law Enforcement				
20731500 - Sheriff-Operations Division				
Expense				
EA - Personal Services	3,219,981	3,169,376	3,601,172	3,415,966
EB - Employee Fringe Ben	2,713,168	2,851,658	3,005,668	2,804,361
EC - Supplies	33,352	66,646	90,489	121,659
ED - Other Srvcs & Chrgs	941,119	1,441,569	1,695,900	1,907,108
EE - Capital Outlay	651,725	306,650	701,807	648,586
EG - Other Financing Uses	2,884,845	2,984,074	3,163,149	3,354,850
Expense Total	10,444,190	10,819,972	12,258,185	12,252,530
Revenue				
RA - Taxes	(8,967,970)	(9,232,435)	(9,634,030)	(10,237,391)
RD - Federal Grants	(55,642)	-	-	-
RE - State Grants	(283,880)	(276,258)	(238,090)	(238,090)
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(910,804)	(951,842)	(510,967)	(519,600)
RI - Interest and Rents	5,708	94,099	(10,000)	(10,000)
RJ - Other Revenue	(23,514)	(104,186)	(44,800)	(78,600)
RK - Other Financing Srcs	(770,375)	(884,542)	(1,820,298)	(1,168,849)
Revenue Total	(11,006,476)	(11,355,164)	(12,258,185)	(12,252,530)
207 - Law Enforcement Total	(562,286)	(535,192)	-	-
208 - Parks & Recreation				
20875100 - Parks & Recreation Commission				
Expense				
EA - Personal Services	492,356	569,228	610,634	636,955
EB - Employee Fringe Ben	319,078	359,224	364,576	349,214
EC - Supplies	71,061	50,865	98,400	94,400
ED - Other Srvcs & Chrgs	431,127	501,715	624,412	779,938
EE - Capital Outlay	55,084	158,737	483,500	155,000
EG - Other Financing Uses	-	475,000	60,000	510,000
Expense Total	1,368,706	2,114,769	2,241,522	2,525,507
Revenue				
RA - Taxes	(1,508,151)	(1,551,903)	(1,617,100)	(1,718,519)
RD - Federal Grants	(12,071)	(2,607)	-	-
RE - State Grants	(119,967)	(113,706)	(114,000)	(139,000)
RF - Contrib/Local Units	(1,935)	(215)	-	-
RG - Charges for Services	(68,243)	(44,065)	(57,260)	(72,110)
RI - Interest and Rents	4,731	50,973	(11,000)	(7,000)
RJ - Other Revenue	(8)	(6,498)	-	-
RK - Other Financing Srcs	(191)	-	(442,162)	(588,878)
Revenue Total	(1,705,836)	(1,668,022)	(2,241,522)	(2,525,507)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
20875601 - Imerman Memorial Restricted				
Expense				
ED - Other Svcs & Chrgs	-	2,180	12,730	13,172
EE - Capital Outlay	-	-	-	-
Expense Total	-	2,180	12,730	13,172
Revenue				
RI - Interest and Rents	(10)	(18,014)	-	-
RJ - Other Revenue	(12,534)	(1,595)	(12,730)	(13,172)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(12,544)	(19,609)	(12,730)	(13,172)
20875602 - W. H. Haihco Restricted				
Expense				
ED - Other Svcs & Chrgs	10,950	-	14,000	14,000
EE - Capital Outlay	-	-	-	-
Expense Total	10,950	-	14,000	14,000
Revenue				
RI - Interest and Rents	316	(10,227)	-	-
RJ - Other Revenue	(14,200)	-	(14,000)	(14,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(13,884)	(10,227)	(14,000)	(14,000)
20875603 - Rail Trail-Maintenance				
Expense				
ED - Other Svcs & Chrgs	10,120	4,163	10,120	10,000
EE - Capital Outlay	-	-	-	-
Expense Total	10,120	4,163	10,120	10,000
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	61	-	(20)	-
RJ - Other Revenue	-	-	(100)	-
RK - Other Financing Srcs	-	-	(10,000)	(10,000)
Revenue Total	61	-	(10,120)	(10,000)
208 - Parks & Recreation Total	(342,426)	423,254	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
211 - GIS System				
21122811 - GIS System				
Expense				
EA - Personal Services	121,250	126,128	131,085	136,162
EB - Employee Fringe Ben	118,921	132,060	128,759	149,198
ED - Other Srvcs & Chrgs	1,298	1,337	1,337	1,404
Expense Total	241,469	259,525	261,181	286,764
Revenue				
RG - Charges for Services	(243,684)	(252,883)	(261,181)	(286,764)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(243,684)	(252,883)	(261,181)	(286,764)
211 - GIS System Total	(2,215)	6,642	-	-
213 - Animal Care & Control				
21343000 - Animal Control				
Expense				
EA - Personal Services	577,693	576,357	635,046	671,023
EB - Employee Fringe Ben	443,684	411,520	467,482	544,386
EC - Supplies	177,134	232,564	205,600	217,600
ED - Other Srvcs & Chrgs	352,900	496,396	576,297	619,589
EE - Capital Outlay	7,929	400	95,000	-
EG - Other Financing Uses	746,500	728,761	854,761	650,161
Expense Total	2,305,839	2,445,997	2,834,186	2,702,759
Revenue				
RA - Taxes	(2,177,058)	(2,237,341)	(2,336,179)	(2,482,695)
RC - Licenses and Permits	(7,425)	(7,127)	(12,000)	(12,000)
RE - State Grants	(173,306)	(149,814)	(150,000)	(150,000)
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(50,921)	(45,739)	(58,150)	(46,800)
RH - Fines and Forfeits	(2,017)	(5,262)	(2,500)	(5,000)
RI - Interest and Rents	(6,329)	48,989	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(32,992)	(91,324)	(275,357)	(6,264)
Revenue Total	(2,450,048)	(2,487,617)	(2,834,186)	(2,702,759)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
21343099 - Animal Shelter Donations-Restr				
Expense				
EC - Supplies	19,308	33,528	9,500	9,500
ED - Other Srvcs & Chrgs	29,781	22,242	55,500	55,500
EE - Capital Outlay	408	18,010	11,316	11,316
EG - Other Financing Uses	-	56,715	-	-
Expense Total	49,497	130,495	76,316	76,316
Revenue				
RF - Contrib/Local Units	-	(18,010)	(11,316)	-
RI - Interest and Rents	(480)	6,238	-	-
RJ - Other Revenue	(23,613)	(155,706)	(21,250)	(25,000)
RK - Other Financing Srcs	-	-	(43,750)	(51,316)
Revenue Total	(24,093)	(167,478)	(76,316)	(76,316)
213 - Animal Care & Control Total	(118,805)	(78,603)	-	-
215 - Friend of the Court				
21529000 - FOC-Act 294				
Expense				
EA - Personal Services	1,996,039	2,118,394	2,325,526	2,425,917
EB - Employee Fringe Ben	1,970,114	2,159,091	2,171,358	2,503,571
EC - Supplies	12,062	14,138	18,550	18,550
ED - Other Srvcs & Chrgs	1,097,841	958,229	709,458	719,485
EE - Capital Outlay	1,820	1,909	12,000	10,000
EG - Other Financing Uses	-	-	-	-
Expense Total	5,077,876	5,251,762	5,236,892	5,677,523
Revenue				
RD - Federal Grants	(3,202,666)	(3,257,451)	(3,185,911)	(3,413,586)
RE - State Grants	(312,039)	(285,222)	(281,033)	(254,724)
RG - Charges for Services	(396,509)	(289,893)	(288,600)	(288,600)
RJ - Other Revenue	(0)	127	-	-
RK - Other Financing Srcs	(1,179,505)	(1,694,763)	(1,481,348)	(1,720,613)
Revenue Total	(5,090,719)	(5,527,202)	(5,236,892)	(5,677,523)
21529100 - Access & Visitation Grant				
Expense				
ED - Other Srvcs & Chrgs	5,500	4,300	4,500	4,500
Expense Total	5,500	4,300	4,500	4,500
Revenue				
RD - Federal Grants	(5,500)	(4,300)	(4,500)	(4,500)
Revenue Total	(5,500)	(4,300)	(4,500)	(4,500)
215 - Friend of the Court Total	(12,843)	(275,441)	-	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
221 - Health Department				
22160100 - Administration-Health				
Expense				
EA - Personal Services	332,529	439,851	460,990	507,426
EB - Employee Fringe Ben	322,218	463,342	436,648	470,991
EC - Supplies	1,882	4,206	22,300	24,000
ED - Other Srvcs & Chrgs	1,381,625	1,431,008	1,524,611	1,731,721
EE - Capital Outlay	-	-	6,494	2,925
EG - Other Financing Uses	-	-	-	-
Expense Total	2,038,253	2,338,407	2,451,043	2,737,063
Revenue				
RA - Taxes	(2,455,558)	(1,963,364)	(143,185)	-
RD - Federal Grants	-	-	-	-
RE - State Grants	-	(169,201)	-	-
RF - Contrib/Local Units	(3,600)	-	-	-
RG - Charges for Services	(2,369)	(2,759)	-	-
RI - Interest and Rents	(26,275)	324,385	-	-
RJ - Other Revenue	(1,848,666)	(2,078,461)	(2,548,252)	(2,732,344)
RK - Other Financing Srcs	(909,582)	(16,992)	240,394	(4,719)
Revenue Total	(5,246,050)	(3,906,392)	(2,451,043)	(2,737,063)
22160101 - AIDS Counseling/Testing				
Expense				
EA - Personal Services	29,551	14,574	21,892	23,062
EB - Employee Fringe Ben	29,020	14,114	20,864	20,302
ED - Other Srvcs & Chrgs	25,277	15,473	20,712	21,102
Expense Total	83,848	44,162	63,468	64,466
Revenue				
RA - Taxes	-	-	(521)	(1,519)
RD - Federal Grants	(960)	(542)	-	-
RE - State Grants	(73,987)	(43,620)	(62,947)	(62,947)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(8,901)	-	-	-
Revenue Total	(83,848)	(44,162)	(63,468)	(64,466)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160102 - Family Planning				
Expense				
EA - Personal Services	41,789	52,818	226,317	222,336
EB - Employee Fringe Ben	140,019	179,848	271,182	241,490
EC - Supplies	1,761	8,412	48,620	42,500
ED - Other Srvcs & Chrgs	116,393	180,910	1,340,751	378,759
EE - Capital Outlay	-	-	5,369	3,500
Expense Total	299,962	421,987	1,892,239	888,585
Revenue				
RA - Taxes	-	-	(188,171)	-
RD - Federal Grants	(114,505)	(169,489)	-	-
RE - State Grants	(5,504)	(52,073)	(637,468)	(416,867)
RG - Charges for Services	(6,135)	(14,578)	(115,000)	(25,500)
RJ - Other Revenue	(115)	(78)	(2,500)	(1,000)
RK - Other Financing Srcs	(120,010)	(185,770)	(949,100)	(445,218)
Revenue Total	(246,269)	(421,987)	(1,892,239)	(888,585)
22160104 - Laboratory Services				
Expense				
EA - Personal Services	98,427	98,862	227,455	242,387
EB - Employee Fringe Ben	118,155	119,491	248,861	221,163
EC - Supplies	23,329	19,950	41,348	42,223
ED - Other Srvcs & Chrgs	100,857	119,616	234,501	224,986
EE - Capital Outlay	-	-	-	-
Expense Total	340,768	357,919	752,165	730,759
Revenue				
RA - Taxes	-	-	(285,950)	(253,900)
RD - Federal Grants	(15,000)	(500)	(500)	(500)
RE - State Grants	-	-	-	-
RG - Charges for Services	(176,701)	(284,782)	(295,500)	(292,500)
RJ - Other Revenue	42	(40)	-	-
RK - Other Financing Srcs	(170,215)	(72,596)	(170,215)	(183,859)
Revenue Total	(361,874)	(357,919)	(752,165)	(730,759)
22160105 - Medicaid Outreach & Advocacy				
Expense				
ED - Other Srvcs & Chrgs	-	-	163,560	163,560
Expense Total	-	-	163,560	163,560
Revenue				
RE - State Grants	-	-	(163,560)	(163,560)
Revenue Total	-	-	(163,560)	(163,560)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160106 - Nursing Services				
Expense				
EA - Personal Services	91,209	34,931	245,042	426,893
EB - Employee Fringe Ben	79,124	32,299	215,903	409,790
EC - Supplies	3,657	860	2,000	3,100
ED - Other Srvcs & Chrgs	104,422	58,070	231,580	330,740
EE - Capital Outlay	-	-	-	2,010
Expense Total	278,411	126,160	694,525	1,172,533
Revenue				
RD - Federal Grants	(1,693)	(660)	-	(4,860)
RE - State Grants	(120,823)	(348)	(29,861)	(29,860)
RG - Charges for Services	(10)	(120)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(378,174)	(190,688)	(664,664)	(1,137,813)
Revenue Total	(500,700)	(191,816)	(694,525)	(1,172,533)
22160107 - COVID-19 (Coronavirus)				
Expense				
EA - Personal Services	48,483	-	-	-
EB - Employee Fringe Ben	38,029	-	-	-
EC - Supplies	1,168	-	-	-
ED - Other Srvcs & Chrgs	55,086	18,601	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	142,766	18,601	-	-
Revenue				
RD - Federal Grants	(141,938)	-	-	-
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(141,938)	-	-	-

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160108 - Sexually Transmitted Disease				
Expense				
EA - Personal Services	45,930	43,894	126,408	127,487
EB - Employee Fringe Ben	64,605	64,260	137,594	124,175
EC - Supplies	900	1,561	5,350	7,900
ED - Other Srvcs & Chrgs	59,688	82,862	170,417	185,083
Expense Total	171,123	192,575	439,769	444,645
Revenue				
RA - Taxes	-	-	(183,431)	(238,036)
RD - Federal Grants	-	-	-	-
RE - State Grants	(161,706)	(191,673)	(200,109)	(200,109)
RG - Charges for Services	(96)	(547)	(6,000)	(6,000)
RJ - Other Revenue	(14)	(145)	(500)	(500)
RK - Other Financing Srcs	(49,729)	(210)	(49,729)	-
Revenue Total	(211,545)	(192,575)	(439,769)	(444,645)
22160109 - Women, Infants & Children				
Expense				
EA - Personal Services	267,499	301,282	367,219	370,213
EB - Employee Fringe Ben	330,338	349,772	385,697	403,760
EC - Supplies	4,601	1,502	6,450	5,625
ED - Other Srvcs & Chrgs	289,783	342,815	351,713	347,066
EE - Capital Outlay	690	-	-	4,000
Expense Total	892,911	995,371	1,111,079	1,130,664
Revenue				
RA - Taxes	-	-	(149,514)	(243,810)
RD - Federal Grants	(855,298)	(864,493)	(864,493)	(882,854)
RE - State Grants	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(60,772)	(130,878)	(97,072)	(4,000)
Revenue Total	(916,070)	(995,371)	(1,111,079)	(1,130,664)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160110 - Nurse Family Partnership				
Expense				
EA - Personal Services	113,009	201,973	322,600	332,730
EB - Employee Fringe Ben	130,253	220,803	328,809	302,379
EC - Supplies	1,170	1,273	2,683	2,858
ED - Other Srvcs & Chrgs	127,839	223,650	318,168	298,708
EE - Capital Outlay	-	-	120	325
Expense Total	372,270	647,698	972,380	937,000
Revenue				
RA - Taxes	-	-	(219,140)	(447,924)
RD - Federal Grants	(194,827)	(255,763)	-	-
RE - State Grants	(177,476)	(232,987)	(488,750)	(488,750)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	(158,916)	(264,490)	(326)
Revenue Total	(372,302)	(647,666)	(972,380)	(937,000)
22160111 - Hepatitis A Response				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RE - State Grants	-	-	-	-
Revenue Total	-	-	-	-
22160112 - Immunizations				
Expense				
EA - Personal Services	110,183	160,832	280,585	402,136
EB - Employee Fringe Ben	184,482	259,020	316,527	407,564
EC - Supplies	207,048	227,355	533,075	434,450
ED - Other Srvcs & Chrgs	140,269	205,010	281,813	382,718
EE - Capital Outlay	-	-	-	1,300
Expense Total	641,982	852,217	1,412,000	1,628,168
Revenue				
RA - Taxes	-	-	(189,316)	(202,422)
RD - Federal Grants	(353,815)	(428,234)	(250,000)	(250,000)
RE - State Grants	(177,398)	(227,464)	(522,230)	(523,824)
RG - Charges for Services	(107,312)	(109,902)	(354,000)	(230,000)
RJ - Other Revenue	(265)	(50)	(100)	(100)
RK - Other Financing Srcs	(96,354)	(86,566)	(96,354)	(421,822)
Revenue Total	(735,144)	(852,217)	(1,412,000)	(1,628,168)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160113 - Hearing and Vision				
Expense				
EA - Personal Services	32,377	94,147	140,819	200,589
EB - Employee Fringe Ben	55,898	94,332	114,518	176,104
EC - Supplies	-	424	1,600	1,700
ED - Other Srvcs & Chrgs	41,099	89,327	118,971	165,171
EE - Capital Outlay	5,731	-	-	-
Expense Total	135,106	278,229	375,908	543,564
Revenue				
RA - Taxes	-	-	(78,356)	(258,012)
RD - Federal Grants	-	-	-	-
RE - State Grants	(99,511)	(105,238)	(105,238)	(105,238)
RG - Charges for Services	(11,632)	(33,062)	(39,000)	(39,000)
RK - Other Financing Srcs	(153,314)	(139,930)	(153,314)	(141,314)
Revenue Total	(264,457)	(278,230)	(375,908)	(543,564)
22160114 - Syringe Services Program				
Expense				
EA - Personal Services	7,864	9,114	48,789	41,269
EB - Employee Fringe Ben	6,263	8,499	44,028	37,693
EC - Supplies	4,999	5,484	13,512	13,470
ED - Other Srvcs & Chrgs	9,960	8,637	80,948	76,698
EE - Capital Outlay	-	1,557	3,488	-
Expense Total	29,086	33,291	190,765	169,130
Revenue				
RA - Taxes	-	(1)	(130,765)	(79,130)
RD - Federal Grants	(24,089)	(30,941)	-	-
RE - State Grants	-	-	(55,000)	(85,000)
RF - Contrib/Local Units	(4,999)	(2,349)	(5,000)	(5,000)
RG - Charges for Services	-	-	-	-
Revenue Total	(29,088)	(33,291)	(190,765)	(169,130)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160115 - Environmental Health				
Expense				
EA - Personal Services	579,098	668,201	726,283	766,462
EB - Employee Fringe Ben	536,523	613,440	661,096	668,937
EC - Supplies	2,514	6,090	7,680	10,250
ED - Other Srvcs & Chrgs	539,058	669,819	710,159	710,278
EE - Capital Outlay	-	50	643	21,050
Expense Total	1,657,192	1,957,600	2,105,861	2,176,977
Revenue				
RA - Taxes	-	(400,000)	(337,500)	(98,814)
RC - Licenses and Permits	(457,898)	(498,774)	(480,300)	(505,300)
RD - Federal Grants	(17,212)	(1,174)	-	-
RE - State Grants	(491,399)	(494,260)	(512,718)	(534,291)
RF - Contrib/Local Units	(10,238)	(10,975)	(10,000)	-
RG - Charges for Services	(235,375)	(241,548)	(256,760)	(272,260)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(314,604)	(310,869)	(508,583)	(766,312)
Revenue Total	(1,526,726)	(1,957,600)	(2,105,861)	(2,176,977)
22160116 - CSHCS Outreach & Advocacy				
Expense				
EA - Personal Services	39,241	24,347	80,791	88,249
EB - Employee Fringe Ben	37,409	51,314	86,779	82,063
EC - Supplies	815	303	1,050	1,475
ED - Other Srvcs & Chrgs	31,692	34,330	70,981	68,895
EE - Capital Outlay	-	-	-	650
Expense Total	109,156	110,294	239,601	241,332
Revenue				
RA - Taxes	-	-	(40,761)	(91,947)
RD - Federal Grants	(56,919)	(55,008)	-	-
RE - State Grants	(52,249)	(50,544)	(153,027)	(148,736)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	(4,702)	(45,813)	(649)
Revenue Total	(109,168)	(110,254)	(239,601)	(241,332)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160117 - Bioterrorism Emergency Prep				
Expense				
EA - Personal Services	67,978	62,225	73,944	58,383
EB - Employee Fringe Ben	61,938	55,355	59,484	43,260
EC - Supplies	44	76	656	656
ED - Other Srvcs & Chrgs	68,312	69,305	89,040	76,255
EE - Capital Outlay	-	-	1,680	-
Expense Total	198,273	186,960	224,804	178,554
Revenue				
RA - Taxes	-	-	(27,901)	(40,598)
RD - Federal Grants	(136,651)	(137,644)	(8,435)	-
RE - State Grants	-	-	(137,956)	(137,956)
RG - Charges for Services	-	(2,933)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(50,512)	(48,195)	(50,512)	-
Revenue Total	(187,163)	(188,772)	(224,804)	(178,554)
22160118 - Health Education/Assessment				
Expense				
EA - Personal Services	18,967	76,374	146,255	219,444
EB - Employee Fringe Ben	22,973	86,074	138,989	194,917
EC - Supplies	-	1,064	2,857	3,500
ED - Other Srvcs & Chrgs	30,915	155,236	404,284	604,387
EE - Capital Outlay	-	593	396	104,500
Expense Total	72,855	319,340	692,781	1,126,748
Revenue				
RA - Taxes	-	(144,438)	(431,256)	(613,653)
RD - Federal Grants	(10,000)	(10,000)	(10,000)	(10,000)
RF - Contrib/Local Units	(7,700)	(58,735)	(251,525)	(400,000)
RG - Charges for Services	-	(1,073)	-	-
RJ - Other Revenue	(1,000)	-	-	-
RK - Other Financing Srcs	(38,881)	(105,094)	-	(103,095)
Revenue Total	(57,581)	(319,340)	(692,781)	(1,126,748)

**Saginaw County, Michigan
2024 Budget Summaries**

Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160119 - Ebola Monitoring				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
Revenue Total	-	-	-	-
22160120 - Med Marihuana Operation-Oversi				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	43,172	39,279	43,396	38,868
Expense Total	43,172	39,279	43,396	38,868
Revenue				
RE - State Grants	(43,172)	(39,279)	(43,396)	(38,868)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(43,172)	(39,279)	(43,396)	(38,868)
22160121 - ELC COVID-19 Contact Tracing				
Expense				
EA - Personal Services	190,594	-	-	-
EB - Employee Fringe Ben	190,321	-	-	-
ED - Other Srvcs & Chrgs	232,161	-	-	-
EE - Capital Outlay	11,558	-	-	-
Expense Total	624,633	-	-	-
Revenue				
RD - Federal Grants	(624,632)	-	-	-
RE - State Grants	-	-	-	-
RK - Other Financing Srcs	(1)	-	-	-
Revenue Total	(624,633)	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160122 - ELC COVID-19 Infection Prevent				
Expense				
ED - Other Srvcs & Chrgs	135,000	139,420	52,400	-
Expense Total	135,000	139,420	52,400	-
Revenue				
RA - Taxes	-	(4,420)	-	-
RD - Federal Grants	(135,000)	(135,000)	(52,400)	-
Revenue Total	(135,000)	(139,420)	(52,400)	-
22160123 - ELC Enhancing & Detect COVID				
Expense				
EA - Personal Services	54,808	113,295	27,871	28,767
EB - Employee Fringe Ben	41,749	94,640	20,196	19,642
EC - Supplies	19,660	182,794	287,299	331,395
ED - Other Srvcs & Chrgs	37,462	168,402	176,634	134,396
EE - Capital Outlay	-	32,168	-	-
Expense Total	153,679	591,299	512,000	514,200
Revenue				
RA - Taxes	-	(8,879)	-	-
RD - Federal Grants	(153,369)	(582,420)	(512,000)	(514,200)
RE - State Grants	-	-	-	-
RK - Other Financing SrCs	(310)	-	-	-
Revenue Total	(153,679)	(591,299)	(512,000)	(514,200)
22160124 - CRF Contact Tracing				
Expense				
EA - Personal Services	28,011	-	-	-
EB - Employee Fringe Ben	28,777	-	-	-
ED - Other Srvcs & Chrgs	107,670	-	-	-
EE - Capital Outlay	37,108	-	-	-
Expense Total	201,567	-	-	-
Revenue				
RD - Federal Grants	(180,556)	-	-	-
RK - Other Financing SrCs	(21,011)	-	-	-
Revenue Total	(201,567)	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160125 - CRF LHD Testing				
Expense				
EC - Supplies	11,641	-	-	-
ED - Other Srvcs & Chrgs	21,285	-	-	-
EE - Capital Outlay	53,875	-	-	-
Expense Total	86,800	-	-	-
Revenue				
RD - Federal Grants	(86,800)	-	-	-
Revenue Total	(86,800)	-	-	-
22160126 - CRF Local Health Dept Lab				
Expense				
EC - Supplies	59,597	-	-	-
ED - Other Srvcs & Chrgs	30,330	-	-	-
EE - Capital Outlay	196,613	-	-	-
Expense Total	286,540	-	-	-
Revenue				
RD - Federal Grants	(286,540)	-	-	-
Revenue Total	(286,540)	-	-	-
22160127 - CRF Immunizations COVID Respon				
Expense				
EA - Personal Services	34,291	-	-	-
EB - Employee Fringe Ben	36,950	-	-	-
EC - Supplies	2,948	-	-	-
ED - Other Srvcs & Chrgs	32,654	-	-	-
EE - Capital Outlay	4,396	-	-	-
Expense Total	111,240	-	-	-
Revenue				
RD - Federal Grants	(85,235)	-	-	-
RK - Other Financing Srcs	(26,005)	-	-	-
Revenue Total	(111,240)	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160128 - COVID Immunizations				
Expense				
EA - Personal Services	139,454	189,915	-	-
EB - Employee Fringe Ben	123,008	190,906	-	-
EC - Supplies	15,128	4,296	21,445	196,509
ED - Other Srvcs & Chrgs	201,376	322,119	322,800	3,100
EE - Capital Outlay	-	7,929	6,800	-
Expense Total	478,965	715,165	351,045	199,609
Revenue				
RD - Federal Grants	(484,964)	(703,116)	(351,045)	(199,609)
RE - State Grants	-	(9,002)	-	-
RF - Contrib/Local Units	-	(10,000)	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(484,964)	(722,118)	(351,045)	(199,609)
22160129 - COVID-19 Flu Vaccination Suppl				
Expense				
EA - Personal Services	27,764	-	-	-
EB - Employee Fringe Ben	31,179	-	-	-
ED - Other Srvcs & Chrgs	25,350	-	-	-
Expense Total	84,293	-	-	-
Revenue				
RD - Federal Grants	(80,857)	-	-	-
RK - Other Financing SrCs	(3,436)	-	-	-
Revenue Total	(84,293)	-	-	-
22160130 - COVID-19 Immunization MI Suppl				
Expense				
EA - Personal Services	247,944	-	-	-
EB - Employee Fringe Ben	257,770	-	-	-
EC - Supplies	1,623	-	-	-
ED - Other Srvcs & Chrgs	318,649	-	-	-
EE - Capital Outlay	629	-	-	-
Expense Total	826,615	-	-	-
Revenue				
RE - State Grants	(781,789)	-	-	-
RF - Contrib/Local Units	(30,000)	-	-	-
RJ - Other Revenue	(5,000)	-	-	-
RK - Other Financing SrCs	(9,826)	-	-	-
Revenue Total	(826,615)	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160131 - FEMA Grant				
Expense				
EC - Supplies	1,135	-	-	-
ED - Other Srvcs & Chrgs	73,066	-	-	-
Expense Total	74,201	-	-	-
Revenue				
RD - Federal Grants	(74,201)	-	-	-
Revenue Total	(74,201)	-	-	-
22160132 - MALPH COVID-19 VA & LHD WBff				
Expense				
EA - Personal Services	6,499	-	-	-
EB - Employee Fringe Ben	4,445	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	16,737	26,915	-	4,000
Expense Total	27,682	26,915	-	4,000
Revenue				
RF - Contrib/Local Units	(31,498)	(25,002)	-	(4,000)
Revenue Total	(31,498)	(25,002)	-	(4,000)
22160133 - ELC Contact Tracing/Wraparound				
Expense				
EA - Personal Services	-	72,699	-	-
EB - Employee Fringe Ben	-	70,780	-	-
EC - Supplies	-	87	17,759	17,743
ED - Other Srvcs & Chrgs	75,000	302,044	352,819	352,335
EE - Capital Outlay	-	1,400	-	500
Expense Total	75,000	447,009	370,578	370,578
Revenue				
RA - Taxes	-	-	-	-
RD - Federal Grants	(75,000)	(447,009)	(370,578)	(370,578)
Revenue Total	(75,000)	(447,009)	(370,578)	(370,578)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160134 - COVID Workforce Development				
Expense				
EC - Supplies	-	-	-	25,000
ED - Other Srvcs & Chrgs	-	19,623	110,350	87,607
EE - Capital Outlay	-	-	-	60,000
Expense Total	-	19,623	110,350	172,607
Revenue				
RD - Federal Grants	-	(19,623)	(110,350)	(172,607)
RE - State Grants	-	-	-	-
Revenue Total	-	(19,623)	(110,350)	(172,607)
22160135 - General Communicable Disease				
Expense				
EA - Personal Services	-	75,245	124,447	128,736
EB - Employee Fringe Ben	-	82,653	120,864	114,858
EC - Supplies	-	769	1,215	1,450
ED - Other Srvcs & Chrgs	-	87,322	108,316	110,692
Expense Total	-	245,989	354,842	355,736
Revenue				
RA - Taxes	-	-	(234,147)	(234,164)
RD - Federal Grants	-	(2,565)	(275)	(1,152)
RE - State Grants	-	(134,286)	(120,420)	(120,420)
RK - Other Financing Srcs	-	(67,639)	-	-
Revenue Total	-	(204,490)	(354,842)	(355,736)
22160136 - Reopening Schools HRA				
Expense				
EA - Personal Services	-	6,239	18,486	25,618
EB - Employee Fringe Ben	-	4,416	14,871	20,790
EC - Supplies	-	2,094	10,000	10,000
ED - Other Srvcs & Chrgs	-	356,678	1,250,809	1,245,258
EE - Capital Outlay	-	13,262	12,500	5,000
Expense Total	-	382,688	1,306,666	1,306,666
Revenue				
RD - Federal Grants	-	(382,688)	(1,306,666)	(1,306,666)
Revenue Total	-	(382,688)	(1,306,666)	(1,306,666)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
22160137 - MDHHS American Rescue Plan				
Expense				
EA - Personal Services	-	1,966	1,399	-
EB - Employee Fringe Ben	-	1,706	1,277	-
ED - Other Srvcs & Chrgs	-	10,110	14,970	-
Expense Total	-	13,782	17,646	-
Revenue				
RA - Taxes	-	(1)	-	-
RD - Federal Grants	-	(13,781)	(17,646)	-
Revenue Total	-	(13,782)	(17,646)	-
22160138 - MI Hlth Endowment-Step Up Sagi				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	126,500	75,000
EE - Capital Outlay	-	-	23,500	-
Expense Total	-	-	150,000	75,000
Revenue				
RD - Federal Grants	-	-	-	-
RF - Contrib/Local Units	-	-	(150,000)	(75,000)
Revenue Total	-	-	(150,000)	(75,000)
22160200 - Health Center Bldg & Grds				
Expense				
EA - Personal Services	52,731	48,508	67,545	68,556
EB - Employee Fringe Ben	77,128	76,356	98,928	84,500
EC - Supplies	4,794	4,881	11,300	11,300
ED - Other Srvcs & Chrgs	211,022	204,733	382,738	355,070
EE - Capital Outlay	-	-	-	-
Expense Total	345,675	334,477	560,511	519,426
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	-	-	(350)	-
RI - Interest and Rents	(337,022)	(334,212)	(488,794)	(519,426)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(71,367)	-
Revenue Total	(337,022)	(334,212)	(560,511)	(519,426)
221 - Health Department Total	(3,527,122)	(1,580,056)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
225 - River Preservation				
22552300 - River Preservation				
Expense				
ED - Other Srvcs & Chrgs	1,467	7,987	2,220	2,220
EE - Capital Outlay	2,029	314	8,500	2,000
EG - Other Financing Uses	-	-	-	-
Expense Total	3,497	8,300	10,720	4,220
Revenue				
RD - Federal Grants	-	(17)	-	-
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	(3,910)
RI - Interest and Rents	26	(310)	(10,720)	(310)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcls	(3,497)	(7,574)	-	-
Revenue Total	(3,471)	(7,901)	(10,720)	(4,220)
225 - River Preservation Total	26	399	-	-
228 - Solid Waste Management				
22852900 - Solid Waste Management				
Expense				
EA - Personal Services	-	-	2,240	2,240
EB - Employee Fringe Ben	-	-	435	435
ED - Other Srvcs & Chrgs	214,962	215,340	351,222	351,726
EG - Other Financing Uses	45,999	45,999	45,999	45,999
Expense Total	260,961	261,339	399,896	400,400
Revenue				
RG - Charges for Services	(418,371)	(383,425)	(400,000)	(400,000)
RI - Interest and Rents	24	22,397	(400)	(400)
RK - Other Financing Srcls	-	-	504	-
Revenue Total	(418,346)	(361,028)	(399,896)	(400,400)
228 - Solid Waste Management Total	(157,385)	(99,689)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
229 - Lodging Excise Tax				
22925200 - Hotel Motel Tax Administration				
Expense				
ED - Other Srvcs & Chrgs	2,713,844	3,626,756	2,904,078	3,807,000
Expense Total	2,713,844	3,626,756	2,904,078	3,807,000
Revenue				
RA - Taxes	(2,713,844)	(3,626,756)	(2,904,078)	(3,807,000)
RI - Interest and Rents	-	-	-	-
Revenue Total	(2,713,844)	(3,626,756)	(2,904,078)	(3,807,000)
229 - Lodging Excise Tax Total	(0)	-	-	-
230 - Principal Residen Exemp Denial				
23025350 - Principal Residen Exemp Denial				
Expense				
EA - Personal Services	-	-	8,000	8,000
EB - Employee Fringe Ben	-	-	727	727
Expense Total	-	-	8,727	8,727
Revenue				
RG - Charges for Services	(2,692)	(1,865)	(3,000)	(5,000)
RI - Interest and Rents	(7,272)	(1,363)	(5,727)	(3,727)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(9,964)	(3,229)	(8,727)	(8,727)
230 - Principal Residen Exemp Denial Total	(9,964)	(3,229)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
232 - Event Center				
23280500 - Event Center				
Expense				
ED - Other Srvcs & Chrgs	880,240	845,987	1,061,771	961,771
EE - Capital Outlay	-	187,942	-	-
EF - Debt Service	2,048	945	-	-
EG - Other Financing Uses	503,826	1,593,270	1,158,299	1,155,949
Expense Total	1,386,114	2,628,144	2,220,070	2,117,720
Revenue				
RA - Taxes	(1,157,190)	(2,367,547)	(2,473,828)	(2,628,976)
RD - Federal Grants	(1,171,073)	(417,780)	-	-
RE - State Grants	(91,750)	(79,313)	(80,000)	(80,000)
RG - Charges for Services	(5,000)	-	-	-
RI - Interest and Rents	(102)	83,774	(2,000)	(2,000)
RJ - Other Revenue	(103,717)	(310,625)	335,758	593,256
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(2,528,833)	(3,091,492)	(2,220,070)	(2,117,720)
232 - Event Center Total	(1,142,720)	(463,348)	-	-
233 - Courthouse Preservation Tech				
23328650 - Courthouse Preservation Tech				
Expense				
ED - Other Srvcs & Chrgs	-	-	500	500
EG - Other Financing Uses	75,000	75,000	75,000	75,000
Expense Total	75,000	75,000	75,500	75,500
Revenue				
RG - Charges for Services	(98,813)	(57,890)	(75,000)	(75,000)
RI - Interest and Rents	306	2,973	(500)	(500)
Revenue Total	(98,508)	(54,917)	(75,500)	(75,500)
233 - Courthouse Preservation Tech Total	(23,508)	20,083	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
238 - Commission on Aging				
23867200 - Senior Services				
Expense				
EA - Personal Services	265,830	290,247	324,033	331,599
EB - Employee Fringe Ben	244,518	263,019	286,733	326,097
EC - Supplies	2,891	4,022	5,000	5,000
ED - Other Srvcs & Chrgs	555,819	626,229	567,887	626,318
EE - Capital Outlay	15,517	22,826	1,500	5,000
EG - Other Financing Uses	-	-	-	-
Expense Total	1,084,575	1,206,343	1,185,153	1,294,014
Revenue				
RA - Taxes	(1,142,273)	(932,052)	(789,282)	(1,144,786)
RE - State Grants	(240,571)	(207,977)	(153,000)	(153,000)
RG - Charges for Services	-	(125)	(1,000)	(1,000)
RI - Interest and Rents	2,118	46,108	(14,000)	(14,000)
RJ - Other Revenue	-	(1,560)	(525)	(525)
RK - Other Financing Srcs	-	(130,212)	(227,346)	19,297
Revenue Total	(1,380,726)	(1,225,817)	(1,185,153)	(1,294,014)
23867201 - Transportation				
Expense				
EA - Personal Services	184,631	197,989	194,210	222,379
EB - Employee Fringe Ben	181,140	185,813	191,800	186,169
EC - Supplies	24,776	35,357	26,900	28,300
ED - Other Srvcs & Chrgs	26,900	31,344	35,741	54,091
EE - Capital Outlay	2,262	58,283	426,000	946,250
Expense Total	419,708	508,786	874,651	1,437,189
Revenue				
RA - Taxes	(341,732)	(380,251)	(370,574)	(386,375)
RD - Federal Grants	(4,137)	(1,487)	(403,513)	(729,400)
RE - State Grants	(59,224)	(141,090)	(63,564)	(244,414)
RG - Charges for Services	(14,615)	(15,569)	(37,000)	(77,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(419,708)	(538,398)	(874,651)	(1,437,189)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
23867202 - Foster Grandparents				
Expense				
EA - Personal Services	79,402	90,446	147,753	159,937
EB - Employee Fringe Ben	71,787	89,734	159,743	152,737
EC - Supplies	23,625	19,039	74,840	75,614
ED - Other Srvcs & Chrgs	107,285	131,044	486,659	541,613
EE - Capital Outlay	8,635	9,161	32,076	8,764
Expense Total	290,735	339,424	901,071	938,665
Revenue				
RA - Taxes	(50,092)	(41,841)	(93,417)	(68,155)
RD - Federal Grants	(232,014)	(263,151)	(706,294)	(765,000)
RJ - Other Revenue	(8,629)	(34,432)	(101,360)	(105,510)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(290,735)	(339,424)	(901,071)	(938,665)
23867203 - Caregiver Support Program				
Expense				
EA - Personal Services	43,624	42,431	53,329	52,974
EB - Employee Fringe Ben	35,458	39,546	36,021	32,704
EC - Supplies	389	840	10,975	11,500
ED - Other Srvcs & Chrgs	7,867	7,057	21,694	22,974
EE - Capital Outlay	-	-	-	-
Expense Total	87,339	89,874	122,019	120,152
Revenue				
RA - Taxes	(31,957)	(34,577)	(41,633)	(25,086)
RD - Federal Grants	(55,381)	(55,297)	(88,428)	(89,428)
RJ - Other Revenue	-	-	(5,638)	(5,638)
RK - Other Financing Srcs	-	-	13,680	-
Revenue Total	(87,339)	(89,874)	(122,019)	(120,152)
23867204 - Tai Chi Exercise				
Expense				
EA - Personal Services	745	1,369	1,254	1,254
EB - Employee Fringe Ben	65	160	152	152
EC - Supplies	438	986	4,004	4,244
ED - Other Srvcs & Chrgs	5,820	12,891	9,870	13,480
EE - Capital Outlay	-	1,500	-	-
Expense Total	7,069	16,906	15,280	19,130
Revenue				
RA - Taxes	(124)	(3,016)	(1,758)	(3,448)
RD - Federal Grants	(6,945)	(13,890)	(13,522)	(15,682)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(7,069)	(16,906)	(15,280)	(19,130)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
23867205 - Minority Outreach				
Expense				
EA - Personal Services	35,205	35,749	39,378	40,888
EB - Employee Fringe Ben	26,762	27,625	28,693	28,028
EC - Supplies	156	58	300	300
ED - Other Srvcs & Chrgs	2,726	1,697	4,239	4,266
Expense Total	64,849	65,129	72,610	73,482
Revenue				
RA - Taxes	(45,693)	(45,973)	(53,404)	(54,276)
RD - Federal Grants	(19,156)	(19,156)	(19,156)	(19,156)
RJ - Other Revenue	-	-	(50)	(50)
Revenue Total	(64,849)	(65,129)	(72,610)	(73,482)
23867206 - Minority Transportation				
Expense				
EA - Personal Services	-	4,384	12,032	12,032
EB - Employee Fringe Ben	-	521	1,246	1,246
EC - Supplies	-	2,292	2,700	2,700
ED - Other Srvcs & Chrgs	935	1,827	2,200	2,200
Expense Total	935	9,024	18,178	18,178
Revenue				
RA - Taxes	(935)	(3,078)	(3,911)	(3,911)
RD - Federal Grants	-	(5,486)	(11,017)	(11,017)
RJ - Other Revenue	-	(460)	(3,250)	(3,250)
Revenue Total	(935)	(9,024)	(18,178)	(18,178)
23867207 - Minority Staffing				
Expense				
EA - Personal Services	18,032	25,674	26,382	28,051
EB - Employee Fringe Ben	20,442	22,285	21,685	21,526
ED - Other Srvcs & Chrgs	519	699	735	762
Expense Total	38,994	48,657	48,802	50,339
Revenue				
RA - Taxes	(28,482)	(38,145)	(38,240)	(39,777)
RD - Federal Grants	(10,512)	(10,512)	-	-
RE - State Grants	-	-	(10,512)	(10,512)
RJ - Other Revenue	-	-	(50)	(50)
Revenue Total	(38,994)	(48,657)	(48,802)	(50,339)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
23867208 - Senior Center Operations				
Expense				
ED - Other Srvcs & Chrgs	22,925	23,154	25,800	25,400
EE - Capital Outlay	-	-	160,551	-
Expense Total	22,925	23,154	186,351	25,400
Revenue				
RA - Taxes	(10,725)	(10,154)	(12,700)	(12,300)
RD - Federal Grants	(12,000)	(13,000)	(13,000)	(13,000)
RG - Charges for Services	(200)	-	-	-
RJ - Other Revenue	-	-	(100)	(100)
RK - Other Financing Srcs	-	-	(160,551)	-
Revenue Total	(22,925)	(23,154)	(186,351)	(25,400)
23867209 - Senior Center Staffing				
Expense				
EA - Personal Services	89,096	82,668	100,317	99,087
EB - Employee Fringe Ben	79,102	78,151	96,651	89,810
ED - Other Srvcs & Chrgs	1,673	11,450	3,224	3,311
Expense Total	169,871	172,269	200,192	192,208
Revenue				
RA - Taxes	(151,880)	(153,269)	(180,692)	(172,708)
RD - Federal Grants	(17,991)	(19,000)	-	-
RE - State Grants	-	-	(19,400)	(19,400)
RJ - Other Revenue	-	-	(100)	(100)
Revenue Total	(169,871)	(172,269)	(200,192)	(192,208)
23867210 - Nutrition III C-1 Congre				
Expense				
EA - Personal Services	130,628	152,829	171,881	175,238
EB - Employee Fringe Ben	115,728	121,613	124,599	119,331
EC - Supplies	127,286	159,402	229,950	224,900
ED - Other Srvcs & Chrgs	65,775	64,704	91,557	92,648
EE - Capital Outlay	-	18,578	250	1,250
Expense Total	439,417	517,126	618,237	613,367
Revenue				
RA - Taxes	(247,995)	(234,500)	(265,469)	(250,427)
RD - Federal Grants	(160,068)	(239,658)	(269,940)	(269,940)
RE - State Grants	(2,897)	(5,202)	-	-
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(40)	-	(3,000)	(3,000)
RJ - Other Revenue	(28,417)	(37,766)	(91,150)	(90,000)
RK - Other Financing Srcs	-	-	11,322	-
Revenue Total	(439,417)	(517,126)	(618,237)	(613,367)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
23867211 - Nutrition III C-2 HDM				
Expense				
EA - Personal Services	329,313	367,577	455,924	462,533
EB - Employee Fringe Ben	336,857	350,992	359,003	344,483
EC - Supplies	438,326	456,715	693,983	674,000
ED - Other Srvcs & Chrgs	141,141	134,478	211,606	215,712
EE - Capital Outlay	72,521	49,250	750	3,750
Expense Total	1,318,158	1,359,011	1,721,266	1,700,478
Revenue				
RA - Taxes	(502,474)	(604,952)	(708,709)	(690,571)
RD - Federal Grants	(441,861)	(392,681)	(851,907)	(851,907)
RE - State Grants	(181,691)	(249,657)	-	-
RF - Contrib/Local Units	(71,000)	-	-	-
RG - Charges for Services	(38,162)	(23,075)	(27,500)	(28,000)
RJ - Other Revenue	(82,970)	(88,646)	(133,150)	(130,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(1,318,158)	(1,359,011)	(1,721,266)	(1,700,478)
23867212 - Case Mgmt-Title III-B				
Expense				
EA - Personal Services	203,526	242,456	298,227	314,830
EB - Employee Fringe Ben	207,616	244,790	276,027	271,771
EC - Supplies	1,098	633	1,400	1,400
ED - Other Srvcs & Chrgs	47,293	39,193	62,934	60,183
EE - Capital Outlay	-	-	-	-
Expense Total	459,534	527,071	638,588	648,184
Revenue				
RA - Taxes	(337,072)	(409,567)	(461,347)	(372,487)
RD - Federal Grants	(104,676)	(107,134)	(259,097)	(259,097)
RE - State Grants	(2,998)	-	-	-
RF - Contrib/Local Units	(14,788)	(10,369)	(16,500)	(16,500)
RJ - Other Revenue	-	-	(100)	(100)
RK - Other Financing Srcs	-	-	98,456	-
Revenue Total	(459,534)	(527,071)	(638,588)	(648,184)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
23867213 - In-Home Support Services				
Expense				
EA - Personal Services	44,092	54,573	59,623	61,533
EB - Employee Fringe Ben	34,376	43,324	46,066	44,050
EC - Supplies	222	77	400	400
ED - Other Srvcs & Chrgs	1,869	1,814	4,496	4,533
Expense Total	80,559	99,787	110,585	110,516
Revenue				
RA - Taxes	(29,724)	(49,875)	(53,273)	(53,204)
RD - Federal Grants	(48,386)	(48,386)	(49,912)	(49,912)
RE - State Grants	(1,526)	(1,526)	-	-
RJ - Other Revenue	(924)	-	(7,400)	(7,400)
Revenue Total	(80,559)	(99,787)	(110,585)	(110,516)
23867214 - Emergency Food Assist-FEMA				
Expense				
EC - Supplies	3,396	1,720	3,000	3,000
Expense Total	3,396	1,720	3,000	3,000
Revenue				
RJ - Other Revenue	(3,396)	(1,720)	(3,000)	(3,000)
Revenue Total	(3,396)	(1,720)	(3,000)	(3,000)
23867215 - Care Management				
Expense				
EA - Personal Services	131,453	157,095	170,400	178,248
EB - Employee Fringe Ben	126,474	146,613	164,462	156,712
EC - Supplies	558	311	885	885
ED - Other Srvcs & Chrgs	19,150	17,225	34,600	34,972
EE - Capital Outlay	-	-	150	-
Expense Total	277,635	321,244	370,497	370,817
Revenue				
RA - Taxes	(102,411)	(144,769)	(169,153)	(169,473)
RD - Federal Grants	(8,356)	(7,762)	(15,500)	(15,500)
RE - State Grants	(164,062)	(164,062)	(164,062)	(164,062)
RF - Contrib/Local Units	(2,576)	(4,352)	(5,500)	(5,500)
RJ - Other Revenue	(230)	(300)	(16,282)	(16,282)
Revenue Total	(277,635)	(321,244)	(370,497)	(370,817)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
23867216 - Project Lifesaver				
Expense				
EC - Supplies	504	997	3,000	3,000
ED - Other Srvcs & Chrgs	-	-	1,100	1,100
Expense Total	504	997	4,100	4,100
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	(303)	(303)	(2,000)	(2,000)
RJ - Other Revenue	-	-	(2,100)	(2,100)
Revenue Total	(303)	(303)	(4,100)	(4,100)
23867217 - HDM CARES				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	-	-	-	-
23867218 - HDM FFCRA				
Expense				
EC - Supplies	27,470	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	27,470	-	-	-
Revenue				
RD - Federal Grants	(14,847)	-	-	-
RE - State Grants	(9,873)	-	-	-
RJ - Other Revenue	(2,750)	-	-	-
Revenue Total	(27,470)	-	-	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
23867219 - Foster Grandparents-Bay & Midl				
Expense				
EA - Personal Services	-	15,470	-	-
EB - Employee Fringe Ben	-	23,452	-	-
EC - Supplies	-	2,300	-	-
ED - Other Srvcs & Chrgs	823	8,955	-	-
EE - Capital Outlay	4,188	2,516	-	-
Expense Total	5,012	52,693	-	-
Revenue				
RA - Taxes	(1,207)	(25,509)	-	-
RD - Federal Grants	(3,805)	(27,184)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(5,012)	(52,693)	-	-
23867220 - HDM CAA				
Expense				
EC - Supplies	-	67,382	-	-
ED - Other Srvcs & Chrgs	-	6,785	-	-
Expense Total	-	74,167	-	-
Revenue				
RA - Taxes	-	-	-	-
RD - Federal Grants	-	(74,167)	-	-
Revenue Total	-	(74,167)	-	-
23867299 - Reserve-Restr Contribution				
Expense				
EC - Supplies	16,500	-	-	-
ED - Other Srvcs & Chrgs	59,385	7,253	14,160	24,000
EE - Capital Outlay	500	-	25,000	-
Expense Total	76,385	7,253	39,160	24,000
Revenue				
RA - Taxes	-	-	-	-
RD - Federal Grants	-	-	(25,923)	-
RE - State Grants	(50,000)	-	-	-
RF - Contrib/Local Units	(22,000)	-	-	-
RJ - Other Revenue	(1,500)	(7,376)	(12,000)	(14,000)
RK - Other Financing Srcs	-	-	(3,000)	(10,000)
Revenue Total	(73,500)	(7,376)	(40,923)	(24,000)
238 - Commission on Aging Total	(293,064)	(48,515)	(1,763)	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
240 - Mosquito Abatement Commission				
24062000 - Administration-Mosquito Contro				
Expense				
EA - Personal Services	205,808	214,516	236,535	233,473
EB - Employee Fringe Ben	155,805	172,415	189,561	212,701
EC - Supplies	6,830	4,736	7,000	6,500
ED - Other Srvcs & Chrgs	378,896	480,475	967,494	1,002,959
EE - Capital Outlay	420	150	1,000	6,000
EG - Other Financing Uses	-	-	-	2,330,000
Expense Total	747,759	872,293	1,401,590	3,791,633
Revenue				
RA - Taxes	(3,282,950)	(3,379,583)	(5,505,961)	(5,851,272)
RE - State Grants	(264,606)	(230,402)	(233,000)	(245,000)
RG - Charges for Services	(22,043)	(38,452)	(13,000)	(15,000)
RI - Interest and Rents	9,804	154,634	(40,000)	(40,000)
RJ - Other Revenue	(86,654)	(207,684)	(117,200)	(212,600)
RK - Other Financing Srcs	-	-	777,106	(1,533,018)
Revenue Total	(3,646,448)	(3,701,487)	(5,132,055)	(7,896,890)
24062001 - Entomology Services				
Expense				
EA - Personal Services	98,518	110,789	120,730	128,929
EB - Employee Fringe Ben	45,441	49,294	53,216	53,525
EC - Supplies	5,621	4,244	7,750	7,750
ED - Other Srvcs & Chrgs	26,453	2,758	38,325	12,525
EE - Capital Outlay	750	3,182	7,500	2,000
Expense Total	176,782	170,267	227,521	204,729
24062002 - Field Services				
Expense				
EA - Personal Services	529,444	589,725	677,883	777,092
EB - Employee Fringe Ben	288,749	300,735	345,395	428,934
EC - Supplies	755,954	925,252	918,000	1,053,000
ED - Other Srvcs & Chrgs	415,844	447,930	489,840	546,619
EE - Capital Outlay	255,798	103,770	865,950	908,000
Expense Total	2,245,789	2,367,412	3,297,068	3,713,645
24062003 - Source Reduction				
Expense				
EA - Personal Services	22,767	6,002	17,750	-
EB - Employee Fringe Ben	5,473	3,699	2,555	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	6,000	6,000	20,000	-
Expense Total	34,240	15,700	40,305	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
24062004 - Education Services				
Expense				
EA - Personal Services	55,553	60,655	69,001	72,498
EB - Employee Fringe Ben	54,684	64,886	63,670	74,885
EC - Supplies	113	17	1,000	1,000
ED - Other Srvcs & Chrgs	9,116	10,091	30,900	37,500
EE - Capital Outlay	4,786	-	1,000	1,000
Expense Total	124,252	135,649	165,571	186,883
240 - Mosquito Abatement Commission Total	(317,625)	(140,167)	-	-
242 - Planning Commission				
24270100 - Planning Commission				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	61,020	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	49,003	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	110,023	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RJ - Other Revenue	(7,533)	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(7,533)	-	-	-
24270102 - Revolving CDBG Rehab				
Expense				
ED - Other Srvcs & Chrgs	7,563	86,359	30,600	30,600
EG - Other Financing Uses	-	-	-	-
Expense Total	7,563	86,359	30,600	30,600
Revenue				
RG - Charges for Services	(3,923)	(107,789)	(30,000)	(30,000)
RI - Interest and Rents	225	2,791	(600)	(600)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(3,698)	(104,998)	(30,600)	(30,600)
242 - Planning Commission Total	106,355	(18,638)	-	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
243 - Brownfield Redevelopment Auth				
24370400 - Brownfield Redevelopment Admin				
Expense				
ED - Other Svcs & Chrgs	-	1,850	-	2,000
Expense Total	-	1,850	-	2,000
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	24	499	-	(2,000)
Revenue Total	24	499	-	(2,000)
24370401 - Family Video				
Expense				
ED - Other Svcs & Chrgs	-	-	100	1,000
Expense Total	-	-	100	1,000
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	61	972	(100)	(1,000)
Revenue Total	61	972	(100)	(1,000)
24370402 - KBC (Sahasa Realty) Project				
Expense				
ED - Other Svcs & Chrgs	-	-	300	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	300	-
Revenue				
RA - Taxes	-	-	(300)	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	-	-	(300)	-
24370403 - Freeland Bean & Grain				
Expense				
ED - Other Svcs & Chrgs	-	-	100	5,500
Expense Total	-	-	100	5,500
Revenue				
RA - Taxes	(3,197)	(4,399)	(100)	(4,500)
RI - Interest and Rents	(6)	513	-	(1,000)
Revenue Total	(3,202)	(3,887)	(100)	(5,500)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
24370404 - BV Group-O'Reilly Auto Parts				
Expense				
ED - Other Svcs & Chrgs	-	-	100	-
Expense Total	-	-	100	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	64	966	(100)	-
Revenue Total	64	966	(100)	-
24370405 - Freeland Frankenmuth Credit Un				
Expense				
ED - Other Svcs & Chrgs	-	-	-	6,800
Expense Total	-	-	-	6,800
Revenue				
RA - Taxes	-	-	-	(6,800)
RI - Interest and Rents	(10)	(34)	-	-
Revenue Total	(10)	(34)	-	(6,800)
24370406 - Merrill W. Saginaw Street				
Expense				
ED - Other Svcs & Chrgs	-	-	-	350,000
Expense Total	-	-	-	350,000
Revenue				
RA - Taxes	-	-	-	(300,000)
RI - Interest and Rents	-	-	-	(50,000)
Revenue Total	-	-	-	(350,000)
243 - Brownfield Redevelopment Auth Total	(3,064)	366	-	-
244 - Economic Development Corp				
24472800 - Economic Development Corp				
Expense				
EA - Personal Services	2,550	1,000	3,500	3,500
EB - Employee Fringe Ben	110	26	580	580
ED - Other Svcs & Chrgs	23,601	17,374	20,258	21,944
Expense Total	26,261	18,399	24,338	26,024
Revenue				
RI - Interest and Rents	(21,674)	(21,670)	(24,338)	(21,664)
RK - Other Financing Srcs	-	-	-	(4,360)
Revenue Total	(21,674)	(21,670)	(24,338)	(26,024)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
24472801 - Economic Dev Commission				
Expense				
ED - Other Srvcs & Chrgs	4,627	(17)	-	-
EG - Other Financing Uses	-	12	-	-
Expense Total	4,627	(6)	-	-
Revenue				
RI - Interest and Rents	(143)	(0)	-	-
RJ - Other Revenue	(4,480)	-	-	-
Revenue Total	(4,622)	(0)	-	-
24472802 - Energy Reduction Revolving Loa				
Expense				
EF - Debt Service	-	-	9,000	10,000
Expense Total	-	-	9,000	10,000
Revenue				
RI - Interest and Rents	(818)	4,118	(2,000)	(2,000)
RJ - Other Revenue	(6,852)	(7,619)	(7,000)	(8,000)
Revenue Total	(7,671)	(3,501)	(9,000)	(10,000)
244 - Economic Development Corp Total	(3,079)	(6,778)	-	-
252 - Land Reutilization				
25225150 - Land Reutilization				
Expense				
EG - Other Financing Uses	1,049,016	566,490	2,019,074	1,043,014
Expense Total	1,049,016	566,490	2,019,074	1,043,014
Revenue				
RI - Interest and Rents	(2,335)	(13)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(1,049,030)	(564,129)	(2,019,074)	(1,043,014)
Revenue Total	(1,051,364)	(564,142)	(2,019,074)	(1,043,014)
252 - Land Reutilization Total	(2,348)	2,348	-	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
256 - Register Of Deeds Automation				
25671101 - Register of Deeds Automation				
Expense				
EC - Supplies	384	40	500	500
ED - Other Srvcs & Chrgs	159,574	118,555	225,396	224,026
EE - Capital Outlay	3,165	2,337	10,000	25,000
Expense Total	163,123	120,932	235,896	249,526
Revenue				
RG - Charges for Services	(199,475)	(177,719)	(165,000)	(150,000)
RI - Interest and Rents	876	14,369	(1,500)	(1,500)
RK - Other Financing Srcs	-	-	(69,396)	(98,026)
Revenue Total	(198,599)	(163,350)	(235,896)	(249,526)
256 - Register Of Deeds Automation Total	(35,476)	(42,418)	-	-
260 - Indigent Defense				
26028203 - Indigent Defense				
Expense				
EA - Personal Services	-	-	-	31,262
EB - Employee Fringe Ben	-	-	-	39,506
EC - Supplies	1,454	2,741	3,500	3,500
ED - Other Srvcs & Chrgs	4,240,690	4,657,204	6,860,851	8,961,357
EE - Capital Outlay	345	99,495	26,792	8,120
EG - Other Financing Uses	-	447,202	-	-
Expense Total	4,242,489	5,206,643	6,891,143	9,043,745
Revenue				
RE - State Grants	(2,878,514)	(4,297,951)	(5,966,288)	(8,118,890)
RF - Contrib/Local Units	(916,773)	(908,692)	(924,855)	(924,855)
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	(447,202)	-	-	-
Revenue Total	(4,242,489)	(5,206,643)	(6,891,143)	(9,043,745)
260 - Indigent Defense Total	(0)	0	-	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
261 - 911 Service				
26132500 - 911 Telephone Surcharge				
Expense				
ED - Other Svcs & Chrgs	5,292,993	4,116,901	5,183,963	5,189,360
Expense Total	5,292,993	4,116,901	5,183,963	5,189,360
Revenue				
RA - Taxes	-	(1,755)	-	-
RG - Charges for Services	(5,295,216)	(5,422,621)	(5,130,000)	(5,130,000)
RI - Interest and Rents	296	12,670	-	-
RJ - Other Revenue	-	-	(53,963)	(59,360)
Revenue Total	(5,294,919)	(5,411,705)	(5,183,963)	(5,189,360)
26132501 - 911 State Grant				
Expense				
ED - Other Svcs & Chrgs	400,000	462,000	501,500	501,500
Expense Total	400,000	462,000	501,500	501,500
Revenue				
RE - State Grants	(408,183)	(394,304)	(500,000)	(500,000)
RI - Interest and Rents	908	(1,290)	(1,500)	(1,500)
Revenue Total	(407,275)	(395,594)	(501,500)	(501,500)
26132502 - 911 State Training Fund				
Expense				
ED - Other Svcs & Chrgs	31,923	46,888	37,300	37,300
Expense Total	31,923	46,888	37,300	37,300
Revenue				
RE - State Grants	(32,329)	(18,656)	(37,000)	(37,000)
RI - Interest and Rents	121	3,745	(300)	(300)
Revenue Total	(32,208)	(14,911)	(37,300)	(37,300)
26132503 - 911 Property Tax Millage				
Expense				
ED - Other Svcs & Chrgs	1,352,423	1,695,489	1,638,918	1,735,461
Expense Total	1,352,423	1,695,489	1,638,918	1,735,461
Revenue				
RA - Taxes	(1,433,380)	(1,470,663)	(1,538,918)	(1,635,461)
RE - State Grants	(114,187)	(98,701)	(100,000)	(100,000)
RI - Interest and Rents	322	1,047	-	-
Revenue Total	(1,547,245)	(1,568,317)	(1,638,918)	(1,735,461)
261 - 911 Service Total	(204,309)	(1,069,251)	-	-

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
263 - Concealed Pistol Licensing				
26321505 - Clerk-Concealed Pistol License				
Expense				
EA - Personal Services	31,370	33,210	34,192	34,841
EB - Employee Fringe Ben	24,203	25,179	25,179	25,154
EC - Supplies	4,488	2,635	6,500	6,500
ED - Other Srvcs & Chrgs	25,658	28,377	62,838	65,295
EE - Capital Outlay	13,762	3,248	-	-
Expense Total	99,480	92,649	128,709	131,790
Revenue				
RC - Licenses and Permits	(115,484)	(93,221)	(91,493)	(115,000)
RG - Charges for Services	(25,350)	(17,426)	(16,000)	(17,000)
RI - Interest and Rents	(648)	6,110	-	-
RK - Other Financing Srcs	-	-	(21,216)	210
Revenue Total	(141,482)	(104,537)	(128,709)	(131,790)
263 - Concealed Pistol Licensing Total	(42,002)	(11,888)	-	-
264 - Local Correction Officer Train				
26436200 - Correction Officer's Training				
Expense				
EA - Personal Services	4,029	35,565	50,000	50,000
EB - Employee Fringe Ben	856	7,067	9,555	9,555
EC - Supplies	2,982	2,998	5,900	5,900
ED - Other Srvcs & Chrgs	5,918	20,970	24,903	25,059
EE - Capital Outlay	-	-	-	3,600
Expense Total	13,785	66,600	90,358	94,114
Revenue				
RG - Charges for Services	(39,742)	(43,655)	(42,000)	(42,000)
RI - Interest and Rents	342	4,057	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(48,358)	(52,114)
Revenue Total	(39,400)	(39,599)	(90,358)	(94,114)
264 - Local Correction Officer Train Total	(25,615)	27,002	-	-

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
266 - LE Mobile Data Maint/Replace				
26632700 - Mobile Data Maint/ReplaceTech				
Expense				
ED - Other Srvcs & Chrgs	245,738	263,251	283,608	274,110
EE - Capital Outlay	32,524	38,465	25,000	35,000
EG - Other Financing Uses	-	-	-	-
Expense Total	278,262	301,716	308,608	309,110
Revenue				
RF - Contrib/Local Units	(75,000)	(75,000)	(75,000)	(75,000)
RG - Charges for Services	(64,490)	(69,102)	(63,500)	(65,000)
RI - Interest and Rents	3,709	22,553	(8,000)	(8,000)
RK - Other Financing Srcs	(75,000)	(75,000)	(162,108)	(161,110)
Revenue Total	(210,781)	(196,549)	(308,608)	(309,110)
26632701 - Birch Run Village				
Expense				
ED - Other Srvcs & Chrgs	1,500	1,500	4,500	4,500
EE - Capital Outlay	-	-	-	-
Expense Total	1,500	1,500	4,500	4,500
Revenue				
RF - Contrib/Local Units	(4,500)	(4,500)	(4,500)	(4,500)
RI - Interest and Rents	116	898	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(4,384)	(3,602)	(4,500)	(4,500)
26632702 - Bridgeport Township				
Expense				
ED - Other Srvcs & Chrgs	2,500	2,500	7,500	7,500
EE - Capital Outlay	-	-	-	-
Expense Total	2,500	2,500	7,500	7,500
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)
RI - Interest and Rents	156	1,380	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(7,344)	(6,120)	(7,500)	(7,500)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
26632703 - Carrollton				
Expense				
ED - Other Svcs & Chrgs	1,500	1,500	4,500	4,500
EE - Capital Outlay	-	-	-	-
Expense Total	1,500	1,500	4,500	4,500
Revenue				
RF - Contrib/Local Units	(4,500)	(4,500)	(4,500)	(4,500)
RI - Interest and Rents	97	939	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(4,403)	(3,561)	(4,500)	(4,500)
26632704 - Buena Vista Township				
Expense				
ED - Other Svcs & Chrgs	4,000	4,000	12,000	12,000
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	4,000	4,000	12,000	12,000
Revenue				
RF - Contrib/Local Units	(12,000)	(12,000)	(12,000)	(12,000)
RI - Interest and Rents	236	2,357	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(11,764)	(9,643)	(12,000)	(12,000)
26632705 - Frankenmuth City				
Expense				
ED - Other Svcs & Chrgs	3,000	3,000	9,000	9,000
EE - Capital Outlay	-	-	-	-
Expense Total	3,000	3,000	9,000	9,000
Revenue				
RF - Contrib/Local Units	(9,000)	(9,000)	(9,000)	(9,000)
RI - Interest and Rents	153	1,380	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(8,847)	(7,620)	(9,000)	(9,000)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
26632706 - Oakley Brady Village				
Expense				
ED - Other Svcs & Chrgs	500	500	1,500	1,500
EE - Capital Outlay	-	-	-	-
Expense Total	500	500	1,500	1,500
Revenue				
RF - Contrib/Local Units	(1,500)	(1,500)	(1,500)	(1,500)
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	46	467	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(1,454)	(1,033)	(1,500)	(1,500)
26632707 - Richland Township				
Expense				
ED - Other Svcs & Chrgs	2,000	2,000	6,000	6,000
EE - Capital Outlay	-	-	-	-
Expense Total	2,000	2,000	6,000	6,000
Revenue				
RF - Contrib/Local Units	(6,000)	(6,000)	(6,000)	(6,000)
RI - Interest and Rents	73	959	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(5,927)	(5,041)	(6,000)	(6,000)
26632708 - Saginaw City				
Expense				
ED - Other Svcs & Chrgs	12,500	12,500	37,500	37,500
EE - Capital Outlay	-	-	-	-
Expense Total	12,500	12,500	37,500	37,500
Revenue				
RF - Contrib/Local Units	(37,500)	(37,500)	(37,500)	(37,500)
RI - Interest and Rents	603	5,099	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(36,897)	(32,401)	(37,500)	(37,500)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
26632709 - Saginaw Sheriff's Dept				
Expense				
ED - Other Svcs & Chrgs	13,500	13,500	40,500	42,000
EE - Capital Outlay	-	2,000	-	-
Expense Total	13,500	15,500	40,500	42,000
Revenue				
RI - Interest and Rents	547	4,677	-	-
RK - Other Financing Srcs	(40,500)	(47,000)	(40,500)	(42,000)
Revenue Total	(39,953)	(42,323)	(40,500)	(42,000)
26632710 - Saginaw Township				
Expense				
ED - Other Svcs & Chrgs	10,000	10,000	30,000	28,500
EE - Capital Outlay	-	-	-	-
Expense Total	10,000	10,000	30,000	28,500
Revenue				
RF - Contrib/Local Units	(30,000)	(30,000)	(30,000)	(28,500)
RI - Interest and Rents	657	6,550	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(29,343)	(23,450)	(30,000)	(28,500)
26632711 - Spaulding Township				
Expense				
ED - Other Svcs & Chrgs	1,000	500	1,500	1,500
EE - Capital Outlay	-	-	-	-
Expense Total	1,000	500	1,500	1,500
Revenue				
RF - Contrib/Local Units	(1,500)	(1,500)	(1,500)	(1,500)
RI - Interest and Rents	34	(40)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(1,466)	(1,540)	(1,500)	(1,500)
26632712 - St. Charles Village				
Expense				
ED - Other Svcs & Chrgs	1,000	1,000	3,000	3,000
EE - Capital Outlay	-	-	-	-
Expense Total	1,000	1,000	3,000	3,000
Revenue				
RF - Contrib/Local Units	(3,000)	(3,000)	(3,000)	(3,000)
RI - Interest and Rents	72	970	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(2,928)	(2,030)	(3,000)	(3,000)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
26632713 - Saginaw Valley State Univ				
Expense				
ED - Other Svcs & Chrgs	2,500	2,500	7,500	7,500
EE - Capital Outlay	-	-	-	-
Expense Total	2,500	2,500	7,500	7,500
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)
RI - Interest and Rents	166	1,370	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(7,334)	(6,130)	(7,500)	(7,500)
26632714 - Thomas Township				
Expense				
ED - Other Svcs & Chrgs	2,500	2,500	7,500	7,500
EE - Capital Outlay	-	-	-	-
Expense Total	2,500	2,500	7,500	7,500
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)
RI - Interest and Rents	116	904	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(7,384)	(6,596)	(7,500)	(7,500)
26632715 - Tittabawassee Township				
Expense				
ED - Other Svcs & Chrgs	2,000	2,000	6,000	7,500
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	2,000	2,000	6,000	7,500
Revenue				
RF - Contrib/Local Units	(6,000)	(10,500)	(6,000)	(7,500)
RI - Interest and Rents	115	1,450	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(5,885)	(9,050)	(6,000)	(7,500)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
26632716 - City of Zilwaukee				
Expense				
ED - Other Svcs & Chrgs	1,000	1,000	3,000	3,000
EE - Capital Outlay	-	-	-	-
Expense Total	1,000	1,000	3,000	3,000
Revenue				
RF - Contrib/Local Units	(3,000)	(3,000)	(3,000)	(3,000)
RI - Interest and Rents	69	449	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(2,931)	(2,551)	(3,000)	(3,000)
26632717 - Chesaning Village				
Expense				
ED - Other Svcs & Chrgs	1,000	1,000	3,000	4,500
EE - Capital Outlay	-	-	-	-
Expense Total	1,000	1,000	3,000	4,500
Revenue				
RF - Contrib/Local Units	(3,000)	(7,500)	(3,000)	(4,500)
RI - Interest and Rents	61	449	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(2,939)	(7,051)	(3,000)	(4,500)
26632718 - Saginaw Twp Fire Department				
Expense				
ED - Other Svcs & Chrgs	2,113	1,841	3,300	-
EE - Capital Outlay	-	-	-	-
Expense Total	2,113	1,841	3,300	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	26	(5)	-	-
RK - Other Financing SrCs	-	-	(3,300)	-
Revenue Total	26	(5)	(3,300)	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
26632719 - Veteran's Administration				
Expense				
ED - Other Svcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	57	431	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	57	431	-	-
26632720 - Saginaw County Animal Cntrl				
Expense				
ED - Other Svcs & Chrgs	2,000	2,000	6,000	6,000
EE - Capital Outlay	-	-	-	-
Expense Total	2,000	2,000	6,000	6,000
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	72	458	-	-
RK - Other Financing SrCs	(6,000)	(6,000)	(6,000)	(6,000)
Revenue Total	(5,928)	(5,542)	(6,000)	(6,000)
26632721 - Kochville Fire				
Expense				
ED - Other Svcs & Chrgs	940	921	-	-
EE - Capital Outlay	850	-	-	-
Expense Total	1,790	921	-	-
Revenue				
RF - Contrib/Local Units	-	(350)	-	-
RI - Interest and Rents	16	(1)	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	16	(351)	-	-
26632722 - Richland Township Fire				
Expense				
ED - Other Svcs & Chrgs	-	-	1,500	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	1,500	-
Revenue				
RI - Interest and Rents	9	(19)	-	-
RK - Other Financing SrCs	-	-	(1,500)	-
Revenue Total	9	(19)	(1,500)	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
26632723 - Birch Run Township Fire				
Expense				
ED - Other Srvcs & Chrgs	594	552	900	-
EE - Capital Outlay	-	-	-	-
Expense Total	594	552	900	-
Revenue				
RF - Contrib/Local Units	(807)	-	-	-
RI - Interest and Rents	(5)	2	-	-
RK - Other Financing Srcs	-	-	(900)	-
Revenue Total	(812)	2	(900)	-
26632724 - Frankenmuth Fire				
Expense				
ED - Other Srvcs & Chrgs	594	553	900	-
EE - Capital Outlay	-	-	-	-
Expense Total	594	553	900	-
Revenue				
RF - Contrib/Local Units	(658)	-	-	-
RI - Interest and Rents	6	(2)	-	-
RK - Other Financing Srcs	-	-	(900)	-
Revenue Total	(651)	(2)	(900)	-
266 - LE Mobile Data Maint/Replace Total	(51,895)	(693)	-	-
269 - Law Library				
26929200 - Law Library				
Expense				
EC - Supplies	34,835	35,826	37,500	57,500
ED - Other Srvcs & Chrgs	5,037	21,674	20,000	-
Expense Total	39,872	57,500	57,500	57,500
Revenue				
RK - Other Financing Srcs	(39,872)	(57,500)	(57,500)	(57,500)
Revenue Total	(39,872)	(57,500)	(57,500)	(57,500)
269 - Law Library Total	-	-	-	-

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
270 - Castle Musm & Historical Acty				
27080300 - Castle Musm & Historical Acty				
Expense				
ED - Other Srvcs & Chrgs	1,114,993	1,075,439	1,141,648	1,211,576
Expense Total	1,114,993	1,075,439	1,141,648	1,211,576
Revenue				
RA - Taxes	(1,024,539)	(1,054,691)	(1,097,889)	(1,166,743)
RE - State Grants	(81,419)	(70,395)	(32,735)	(32,735)
RI - Interest and Rents	466	10,720	(100)	(100)
RJ - Other Revenue	(10,549)	(12,407)	(10,924)	(11,998)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(1,116,042)	(1,126,773)	(1,141,648)	(1,211,576)
270 - Castle Musm & Historical Acty Total	(1,049)	(51,334)	-	-
271 - County Library (Board)				
27179100 - County Library-Board				
Expense				
ED - Other Srvcs & Chrgs	35,465	37,475	50,000	50,000
Expense Total	35,465	37,475	50,000	50,000
Revenue				
RH - Fines and Forfeits	(35,465)	(37,475)	(50,000)	(50,000)
Revenue Total	(35,465)	(37,475)	(50,000)	(50,000)
271 - County Library (Board) Total	-	-	-	-
272 - Saginaw Children's Zoo Millage				
27277200 - Saginaw Children's Zoo				
Expense				
ED - Other Srvcs & Chrgs	1,175,907	1,069,513	1,170,540	1,239,498
Expense Total	1,175,907	1,069,513	1,170,540	1,239,498
Revenue				
RA - Taxes	(1,024,011)	(1,052,932)	(1,099,540)	(1,168,498)
RE - State Grants	(81,556)	(70,501)	(71,000)	(71,000)
RI - Interest and Rents	313	1,660	-	-
Revenue Total	(1,105,254)	(1,121,773)	(1,170,540)	(1,239,498)
272 - Saginaw Children's Zoo Millage Total	70,653	(52,259)	-	-

**Saginaw County, Michigan
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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
274 - MI Works-Service Centers				
27472301 - Midland Service Center				
Expense				
EC - Supplies	-	-	500	500
ED - Other Srvcs & Chrgs	187,855	76,797	241,991	213,009
EE - Capital Outlay	-	325,271	11,000	10,191
EG - Other Financing Uses	-	134,366	-	-
Expense Total	187,855	536,435	253,491	223,700
Revenue				
RI - Interest and Rents	(20,212)	-	-	(3,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	(167,643)	(536,435)	(253,491)	(220,700)
Revenue Total	(187,855)	(536,435)	(253,491)	(223,700)
27472302 - Northpointe Center				
Expense				
EC - Supplies	333	694	650	650
ED - Other Srvcs & Chrgs	165,747	173,199	262,441	196,055
EE - Capital Outlay	-	994,402	36,300	5,000
EG - Other Financing Uses	-	19,048	-	-
Expense Total	166,080	1,187,343	299,391	201,705
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	(166,080)	(1,187,343)	(299,391)	(201,705)
Revenue Total	(166,080)	(1,187,343)	(299,391)	(201,705)
27472303 - E. Genesee Service Center				
Expense				
EC - Supplies	-	41	3,000	2,000
ED - Other Srvcs & Chrgs	452,730	122,066	496,624	482,226
EE - Capital Outlay	6,021	2,018,885	3,000	2,400
EG - Other Financing Uses	-	376,250	-	-
Expense Total	458,751	2,517,241	502,624	486,626
Revenue				
RI - Interest and Rents	(6,558)	-	-	(5,476)
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	(452,192)	(2,517,241)	(502,624)	(481,150)
Revenue Total	(458,751)	(2,517,241)	(502,624)	(486,626)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27472304 - Alma Service Center				
Expense				
EC - Supplies	-	-	50	100
ED - Other Srvcs & Chrgs	124,974	16,598	141,461	132,797
EE - Capital Outlay	-	359,154	8,630	7,603
EG - Other Financing Uses	-	120,264	-	-
Expense Total	124,974	496,016	150,141	140,500
Revenue				
RI - Interest and Rents	(6,086)	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	(118,888)	(496,016)	(150,141)	(140,500)
Revenue Total	(124,974)	(496,016)	(150,141)	(140,500)
27472305 - Mt. Pleasant Service Center				
Expense				
EC - Supplies	-	-	100	100
ED - Other Srvcs & Chrgs	113,770	23,407	231,666	217,270
EE - Capital Outlay	-	1,203,335	8,630	2,630
EG - Other Financing Uses	-	192,809	-	-
Expense Total	113,770	1,419,551	240,396	220,000
Revenue				
RK - Other Financing SrCs	(113,770)	(1,419,551)	(240,896)	(220,000)
Revenue Total	(113,770)	(1,419,551)	(240,896)	(220,000)
274 - MI Works-Service Centers Total	0	0	(500)	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
276 - Michigan Works Administration				
27672400 - Michigan Works Administration				
Expense				
EA - Personal Services	856,785	832,009	964,749	833,226
EB - Employee Fringe Ben	762,173	805,351	811,321	723,856
EC - Supplies	4,915	23,281	18,300	12,100
ED - Other Srvcs & Chrgs	293,458	315,483	316,399	388,595
EE - Capital Outlay	1,764	46,554	6,000	3,500
EG - Other Financing Uses	-	14,434	-	-
Expense Total	1,919,095	2,037,111	2,116,769	1,961,277
Revenue				
RD - Federal Grants	(30,856)	-	-	-
RE - State Grants	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(1,888,239)	(2,002,363)	(2,116,769)	(1,961,277)
RK - Other Financing Srcs	-	(34,748)	-	-
Revenue Total	(1,919,095)	(2,037,111)	(2,116,769)	(1,961,277)
27672401 - Information Technology				
Expense				
EC - Supplies	81,612	41,571	4,200	19,000
ED - Other Srvcs & Chrgs	87,792	105,213	157,200	140,000
EE - Capital Outlay	45,902	84,446	68,600	71,000
Expense Total	215,306	231,230	230,000	230,000
Revenue				
RJ - Other Revenue	(215,306)	(231,230)	(230,000)	(230,000)
Revenue Total	(215,306)	(231,230)	(230,000)	(230,000)
27672402 - Employment Service				
Expense				
ED - Other Srvcs & Chrgs	732,088	897,957	630,988	632,573
EG - Other Financing Uses	113,028	155,638	166,177	156,968
Expense Total	845,116	1,053,595	797,165	789,541
Revenue				
RD - Federal Grants	(827,583)	(1,034,121)	(797,165)	(789,541)
RG - Charges for Services	(874)	(1,054)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(16,660)	(18,420)	-	-
Revenue Total	(845,116)	(1,053,595)	(797,165)	(789,541)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672403 - Strategic Planning-MI Works				
Expense				
EC - Supplies	-	-	175	200
ED - Other Srvcs & Chrgs	8,846	102,315	164,362	5,800
EE - Capital Outlay	-	-	-	-
Expense Total	8,846	102,315	164,537	6,000
Revenue				
RD - Federal Grants	-	-	-	(6,000)
RE - State Grants	-	-	-	-
RI - Interest and Rents	(943)	-	-	-
RK - Other Financing Srcs	-	-	(164,537)	-
Revenue Total	(943)	-	(164,537)	(6,000)
27672404 - Testing and Certification				
Expense				
ED - Other Srvcs & Chrgs	-	-	20,000	20,000
Expense Total	-	-	20,000	20,000
Revenue				
RJ - Other Revenue	-	-	(20,000)	(20,000)
Revenue Total	-	-	(20,000)	(20,000)
27672405 - MWA Marketing				
Expense				
EC - Supplies	-	-	2,000	2,000
ED - Other Srvcs & Chrgs	50,885	52,969	98,000	98,000
EE - Capital Outlay	-	-	-	-
Expense Total	50,885	52,969	100,000	100,000
Revenue				
RJ - Other Revenue	(50,885)	(52,969)	(100,000)	(100,000)
Revenue Total	(50,885)	(52,969)	(100,000)	(100,000)
27672406 - Business Service Team (BST)				
Expense				
EC - Supplies	452	2,173	3,074	2,774
ED - Other Srvcs & Chrgs	5,710	8,720	11,826	12,309
EE - Capital Outlay	1,438	1,155	100	-
Expense Total	7,599	12,048	15,000	15,083
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(7,599)	(12,048)	(15,000)	(15,083)
Revenue Total	(7,599)	(12,048)	(15,000)	(15,083)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672407 - Contract Staff Training				
Expense				
EC - Supplies	101	-	-	-
ED - Other Srvcs & Chrgs	6,200	-	15,000	15,000
Expense Total	6,301	-	15,000	15,000
Revenue				
RJ - Other Revenue	(6,301)	-	(15,000)	(15,000)
Revenue Total	(6,301)	-	(15,000)	(15,000)
27672408 - WIOA SWA High Concentration Yo				
Expense				
ED - Other Srvcs & Chrgs	14,000	16,767	16,907	16,907
Expense Total	14,000	16,767	16,907	16,907
Revenue				
RD - Federal Grants	(14,000)	(16,767)	(16,907)	(16,907)
Revenue Total	(14,000)	(16,767)	(16,907)	(16,907)
27672409 - SW RR Custrelat Mgmt				
Expense				
ED - Other Srvcs & Chrgs	6,610	6,610	6,610	6,610
Expense Total	6,610	6,610	6,610	6,610
Revenue				
RD - Federal Grants	(6,610)	(6,610)	(6,610)	(6,610)
Revenue Total	(6,610)	(6,610)	(6,610)	(6,610)
27672410 - WIOA-SCO Program				
Expense				
ED - Other Srvcs & Chrgs	26,118	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	35,580	-	-	-
Expense Total	61,698	-	-	-
Revenue				
RD - Federal Grants	(61,698)	-	-	-
Revenue Total	(61,698)	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672411 - WIOA-Adult				
Expense				
ED - Other Svcs & Chrgs	990,157	1,673,874	1,505,199	1,167,565
EG - Other Financing Uses	79,183	185,332	183,025	176,632
Expense Total	1,069,341	1,859,206	1,688,224	1,344,197
Revenue				
RD - Federal Grants	(1,055,045)	(1,836,427)	(1,688,224)	(1,344,197)
RG - Charges for Services	(840)	(1,189)	-	-
RI - Interest and Rents	(18)	-	-	-
RJ - Other Revenue	(13,456)	(21,590)	-	-
Revenue Total	(1,069,358)	(1,859,206)	(1,688,224)	(1,344,197)
27672412 - WIOA-Youth				
Expense				
ED - Other Svcs & Chrgs	1,536,292	1,392,230	1,471,806	1,283,417
EG - Other Financing Uses	181,604	193,796	237,064	194,616
Expense Total	1,717,896	1,586,027	1,708,870	1,478,033
Revenue				
RD - Federal Grants	(1,689,220)	(1,563,909)	(1,708,870)	(1,478,033)
RG - Charges for Services	(1,373)	(1,083)	-	-
RI - Interest and Rents	(266)	-	-	-
RJ - Other Revenue	(27,447)	(21,034)	-	-
Revenue Total	(1,718,307)	(1,586,027)	(1,708,870)	(1,478,033)
27672413 - WIOA-DW Program				
Expense				
ED - Other Svcs & Chrgs	793,496	764,612	1,322,074	1,075,491
EG - Other Financing Uses	98,015	129,738	131,699	126,535
Expense Total	891,511	894,351	1,453,773	1,202,026
Revenue				
RD - Federal Grants	(872,469)	(876,892)	(1,453,773)	(1,202,026)
RG - Charges for Services	(1,067)	(839)	-	-
RI - Interest and Rents	(28)	-	-	-
RJ - Other Revenue	(17,974)	(16,620)	-	-
Revenue Total	(891,538)	(894,351)	(1,453,773)	(1,202,026)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672414 - WIOA Admin Program				
Expense				
ED - Other Srvcs & Chrgs	464,740	666,103	1,031,246	467,740
Expense Total	464,740	666,103	1,031,246	467,740
Revenue				
RD - Federal Grants	(464,740)	(666,103)	(1,031,246)	(467,740)
RI - Interest and Rents	(126)	-	-	-
Revenue Total	(464,866)	(666,103)	(1,031,246)	(467,740)
27672415 - Food Stamps				
Expense				
ED - Other Srvcs & Chrgs	16,008	85,521	213,031	113,682
EG - Other Financing Uses	681	18,240	18,244	14,453
Expense Total	16,689	103,760	231,275	128,135
Revenue				
RD - Federal Grants	(16,563)	(102,276)	(231,275)	(128,135)
RG - Charges for Services	(3)	(80)	-	-
RJ - Other Revenue	(123)	(1,400)	-	-
Revenue Total	(16,689)	(103,757)	(231,275)	(128,135)
27672416 - Food Stamps SS				
Expense				
ED - Other Srvcs & Chrgs	127	1,641	8,397	8,303
Expense Total	127	1,641	8,397	8,303
Revenue				
RD - Federal Grants	(127)	(1,641)	(8,397)	(8,303)
Revenue Total	(127)	(1,641)	(8,397)	(8,303)
27672417 - Unemployment Ins State Admin				
Expense				
ED - Other Srvcs & Chrgs	70,468	78,082	-	275,748
Expense Total	70,468	78,082	-	275,748
Revenue				
RD - Federal Grants	(70,468)	(78,082)	-	(275,748)
Revenue Total	(70,468)	(78,082)	-	(275,748)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672418 - Trade				
Expense				
ED - Other Srvcs & Chrgs	-	-	20,000	-
Expense Total	-	-	20,000	-
Revenue				
RD - Federal Grants	-	-	(20,000)	-
Revenue Total	-	-	(20,000)	-
27672419 - Work First SS				
Expense				
ED - Other Srvcs & Chrgs	-	80,454	36,939	36,939
Expense Total	-	80,454	36,939	36,939
Revenue				
RD - Federal Grants	-	(80,454)	(36,939)	(36,939)
Revenue Total	-	(80,454)	(36,939)	(36,939)
27672420 - Jet-Temp Asst To Needy Family				
Expense				
ED - Other Srvcs & Chrgs	3,493,453	3,777,155	3,548,332	3,637,165
EG - Other Financing Uses	488,826	536,212	662,687	566,789
Expense Total	3,982,279	4,313,367	4,211,019	4,203,954
Revenue				
RD - Federal Grants	(4,060,655)	(4,237,459)	(4,211,019)	(4,203,954)
RG - Charges for Services	(4,950)	(3,474)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(90,220)	(72,434)	-	-
Revenue Total	(4,155,826)	(4,313,367)	(4,211,019)	(4,203,954)
27672421 - Community Ventures				
Expense				
ED - Other Srvcs & Chrgs	450,147	-	-	-
Expense Total	450,147	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	(450,147)	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	(450,147)	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672422 - Trade Case Management				
Expense				
ED - Other Srvcs & Chrgs	348,181	254,556	952,372	495,607
EG - Other Financing Uses	21,656	21,634	47,647	28,062
Expense Total	369,837	276,190	1,000,019	523,669
Revenue				
RD - Federal Grants	(366,631)	(274,422)	(1,000,019)	(523,669)
RG - Charges for Services	(189)	(119)	-	-
RJ - Other Revenue	(3,017)	(1,648)	-	-
Revenue Total	(369,837)	(276,190)	(1,000,019)	(523,669)
27672423 - Jet GF/GP				
Expense				
ED - Other Srvcs & Chrgs	542,518	241,313	291,611	332,083
Expense Total	542,518	241,313	291,611	332,083
Revenue				
RE - State Grants	(542,518)	(238,429)	(291,611)	(332,083)
RI - Interest and Rents	-	-	-	-
Revenue Total	(542,518)	(238,429)	(291,611)	(332,083)
27672424 - Going Pro Talent Fund				
Expense				
ED - Other Srvcs & Chrgs	995	1,321,943	1,219,657	1,219,657
Expense Total	995	1,321,943	1,219,657	1,219,657
Revenue				
RE - State Grants	(1,020)	(1,321,943)	(1,219,657)	(1,219,657)
RI - Interest and Rents	-	-	-	-
Revenue Total	(1,020)	(1,321,943)	(1,219,657)	(1,219,657)
27672425 - WIOA SWA Employer Engagement				
Expense				
ED - Other Srvcs & Chrgs	-	-	20,000	-
Expense Total	-	-	20,000	-
Revenue				
RD - Federal Grants	-	-	(20,000)	-
Revenue Total	-	-	(20,000)	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672426 - WIOA-Rapid Resp GLB Fast Start				
Expense				
ED - Other Svcs & Chrgs	-	-	36,446	-
Expense Total	-	-	36,446	-
Revenue				
RD - Federal Grants	-	-	(36,446)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(36,446)	-
27672427 - WIOA SWA Integrated Ed & Train				
Expense				
ED - Other Svcs & Chrgs	-	-	15,000	15,000
Expense Total	-	-	15,000	15,000
Revenue				
RD - Federal Grants	-	-	(15,000)	(15,000)
Revenue Total	-	-	(15,000)	(15,000)
27672428 - WIA DW Job Driven Emerg Grant				
Expense				
ED - Other Svcs & Chrgs	-	-	460,747	-
Expense Total	-	-	460,747	-
Revenue				
RD - Federal Grants	-	-	(460,747)	-
Revenue Total	-	-	(460,747)	-
27672429 - TRW NEG				
Expense				
ED - Other Svcs & Chrgs	-	-	388,943	-
Expense Total	-	-	388,943	-
Revenue				
RD - Federal Grants	-	-	(388,943)	-
Revenue Total	-	-	(388,943)	-
27672430 - STTF Apprentice				
Expense				
ED - Other Svcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
Revenue Total	-	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672431 - UI Claims Assistance				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
27672432 - Apprent Success Coord/Innov Gr				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
27672433 - State Apprent Expansion Grant				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
27672434 - WIOA-Summer Young Professional				
Expense				
ED - Other Srvc & Chrgs	138,087	224,289	303,676	154,986
Expense Total	138,087	224,289	303,676	154,986
Revenue				
RD - Federal Grants	(138,087)	(224,289)	(303,676)	(154,986)
Revenue Total	(138,087)	(224,289)	(303,676)	(154,986)
27672435 - Healthy MI Plan Navigator				
Expense				
ED - Other Srvc & Chrgs	-	5,903	-	-
Expense Total	-	5,903	-	-
Revenue				
RE - State Grants	-	(5,903)	-	-
Revenue Total	-	(5,903)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672436 - Healthy MI Plan				
Expense				
ED - Other Srvcs & Chrgs	16,600	7,406	115,356	-
Expense Total	16,600	7,406	115,356	-
Revenue				
RE - State Grants	(16,600)	(7,406)	(115,356)	-
Revenue Total	(16,600)	(7,406)	(115,356)	-
27672437 - Clean Slate				
Expense				
ED - Other Srvcs & Chrgs	50,237	33,294	186,626	-
Expense Total	50,237	33,294	186,626	-
Revenue				
RD - Federal Grants	(50,237)	(33,294)	(186,626)	-
Revenue Total	(50,237)	(33,294)	(186,626)	-
27672438 - Health Michigan Plan-P&I				
Expense				
ED - Other Srvcs & Chrgs	6,660	-	-	-
Expense Total	6,660	-	-	-
Revenue				
RE - State Grants	(6,660)	-	-	-
Revenue Total	(6,660)	-	-	-
27672439 - WIOA SWA Career Ex Events				
Expense				
ED - Other Srvcs & Chrgs	-	18,874	-	-
Expense Total	-	18,874	-	-
Revenue				
RD - Federal Grants	-	(18,874)	-	-
Revenue Total	-	(18,874)	-	-
27672440 - HMP BRES GF/GP				
Expense				
ED - Other Srvcs & Chrgs	-	74,762	-	505,934
Expense Total	-	74,762	-	505,934
Revenue				
RE - State Grants	-	(74,762)	-	(505,934)
Revenue Total	-	(74,762)	-	(505,934)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672441 - HMP BRES P&I				
Expense				
ED - Other Srvcs & Chrgs	-	9,541	-	-
Expense Total	-	9,541	-	-
Revenue				
RE - State Grants	-	(9,541)	-	-
Revenue Total	-	(9,541)	-	-
27672442 - TANF Supportive Services				
Expense				
ED - Other Srvcs & Chrgs	-	11,400	-	-
Expense Total	-	11,400	-	-
Revenue				
RE - State Grants	-	(11,400)	-	-
Revenue Total	-	(11,400)	-	-
27672443 - Going Pro Apprenticeship Expan				
Expense				
ED - Other Srvcs & Chrgs	-	37,500	-	-
Expense Total	-	37,500	-	-
Revenue				
RD - Federal Grants	-	(42,750)	-	-
Revenue Total	-	(42,750)	-	-
27672444 - MI Works AT&T Grant				
Expense				
ED - Other Srvcs & Chrgs	-	9,990	-	-
Expense Total	-	9,990	-	-
Revenue				
RJ - Other Revenue	-	(9,990)	-	-
Revenue Total	-	(9,990)	-	-
27672445 - WIOA DW COVID-19 Recovery Proj				
Expense				
ED - Other Srvcs & Chrgs	-	5,313	-	-
EG - Other Financing Uses	-	55,726	-	-
Expense Total	-	61,039	-	-
Revenue				
RD - Federal Grants	-	(61,039)	-	-
Revenue Total	-	(61,039)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27672446 - WIOA-SWA Capacity Building				
Expense				
ED - Other Srvc & Chrgs	-	32,295	-	32,295
Expense Total	-	32,295	-	32,295
Revenue				
RD - Federal Grants	-	(32,295)	-	(32,295)
Revenue Total	-	(32,295)	-	(32,295)
276 - Michigan Works Administration Total				
	(166,250)	99,952	-	-
277 - Remonumentation Grant				
27724500 - Remonumentation Grant				
Expense				
EA - Personal Services	900	900	900	900
EB - Employee Fringe Ben	-	-	175	-
EC - Supplies	8,052	7,117	9,857	8,896
ED - Other Srvc & Chrgs	66,420	80,221	79,286	94,286
Expense Total	75,372	88,237	90,218	104,082
Revenue				
RE - State Grants	(75,372)	(88,237)	(90,218)	(104,082)
Revenue Total	(75,372)	(88,237)	(90,218)	(104,082)
277 - Remonumentation Grant Total				
	(0)	(0)	-	-
278 - Special Projects				
27826201 - Elections-Clerk				
Expense				
EC - Supplies	189	345	1,400	1,400
EE - Capital Outlay	-	-	-	-
Expense Total	189	345	1,400	1,400
Revenue				
RG - Charges for Services	(290)	(850)	(1,400)	(1,400)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(290)	(850)	(1,400)	(1,400)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27828303 - MI Drug Ct Grant Prog-Circuit				
Expense				
EC - Supplies	6,981	5,055	10,648	2,465
ED - Other Srvcs & Chrgs	89,424	89,678	98,353	89,135
Expense Total	96,405	94,734	109,001	91,600
Revenue				
RE - State Grants	(96,405)	(95,039)	(109,001)	(91,600)
Revenue Total	(96,405)	(95,039)	(109,001)	(91,600)
27828304 - Urban Drug Court Initiative-CC				
Expense				
EC - Supplies	29	-	400	400
ED - Other Srvcs & Chrgs	200	113	-	-
Expense Total	229	113	400	400
Revenue				
RE - State Grants	-	-	-	-
RJ - Other Revenue	(300)	(750)	(400)	(400)
Revenue Total	(300)	(750)	(400)	(400)
27828305 - Swift & Sure Sanctions Probati				
Expense				
EA - Personal Services	106,858	103,050	97,031	101,757
EB - Employee Fringe Ben	78,157	84,546	80,753	75,886
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	29,227	29,178	40,166	40,307
Expense Total	214,242	216,774	217,950	217,950
Revenue				
RE - State Grants	(195,644)	(216,695)	(217,950)	(217,950)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(18,598)	(78)	-	-
Revenue Total	(214,242)	(216,774)	(217,950)	(217,950)
27828306 - Byrne JAG Grant-Circuit Court				
Expense				
EC - Supplies	2,645	479	2,778	2,545
ED - Other Srvcs & Chrgs	94,979	82,490	107,223	97,455
Expense Total	97,623	82,969	110,001	100,000
Revenue				
RD - Federal Grants	(97,623)	(82,969)	(110,001)	(100,000)
Revenue Total	(97,623)	(82,969)	(110,001)	(100,000)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27828401 - Juvenile Justice Core Collabor				
Expense				
ED - Other Svcs & Chrgs	-	618	3,857	619
Expense Total	-	618	3,857	619
Revenue				
RK - Other Financing Srcs	-	-	(3,857)	(619)
Revenue Total	-	-	(3,857)	(619)
27828402 - Child/Parent Legal Representat				
Expense				
EC - Supplies	4,047	-	5,882	5,882
ED - Other Svcs & Chrgs	167,778	130,000	167,118	167,118
EE - Capital Outlay	-	-	-	-
Expense Total	171,825	130,000	173,000	173,000
Revenue				
RD - Federal Grants	(171,825)	(130,000)	(173,000)	(173,000)
Revenue Total	(171,825)	(130,000)	(173,000)	(173,000)
27828403 - Raise the Age Grant				
Expense				
EA - Personal Services	-	72,783	63,808	69,491
EB - Employee Fringe Ben	-	72,907	69,122	65,467
EC - Supplies	-	-	7,073	7,073
ED - Other Svcs & Chrgs	-	22,519	459,997	457,969
Expense Total	-	168,209	600,000	600,000
Revenue				
RE - State Grants	-	(168,209)	(600,000)	(600,000)
Revenue Total	-	(168,209)	(600,000)	(600,000)
27828601 - District Court-Parking				
Expense				
EC - Supplies	416	-	6,500	-
ED - Other Svcs & Chrgs	-	-	19,000	-
EE - Capital Outlay	-	14,659	-	1,500
Expense Total	416	14,659	25,500	1,500
Revenue				
RH - Fines and Forfeits	(733)	(367)	-	-
RK - Other Financing Srcs	-	-	(25,500)	(1,500)
Revenue Total	(733)	(367)	(25,500)	(1,500)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27828602 - Dist Ct Mental Health Ct Grant				
Expense				
EC - Supplies	1,048	139	1,312	1,312
ED - Other Srvcs & Chrgs	66,865	69,962	87,688	87,688
Expense Total	67,913	70,101	89,000	89,000
Revenue				
RE - State Grants	(67,913)	(70,101)	(89,000)	(89,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(67,913)	(70,101)	(89,000)	(89,000)
27828603 - Dist Ct Veterans Treatment Crt				
Expense				
EC - Supplies	314	-	3,280	3,280
ED - Other Srvcs & Chrgs	9,960	11,403	9,720	9,720
Expense Total	10,273	11,403	13,000	13,000
Revenue				
RE - State Grants	(10,041)	(11,469)	(13,000)	(13,000)
RG - Charges for Services	(625)	-	-	-
Revenue Total	(10,666)	(11,469)	(13,000)	(13,000)
27828604 - Dist Ct DWI Sobriety Court				
Expense				
EC - Supplies	107	54	175	175
ED - Other Srvcs & Chrgs	86,641	89,694	90,325	90,325
Expense Total	86,748	89,749	90,500	90,500
Revenue				
RD - Federal Grants	(86,748)	(45,245)	(90,500)	(90,500)
RE - State Grants	-	(44,504)	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(86,748)	(89,749)	(90,500)	(90,500)
27828690 - Dist Ct Sobriety Ct Donations				
Expense				
ED - Other Srvcs & Chrgs	-	-	20,000	20,000
Expense Total	-	-	20,000	20,000
Revenue				
RI - Interest and Rents	-	492	-	-
RJ - Other Revenue	-	(10,000)	(10,000)	(10,000)
RK - Other Financing Srcs	-	-	(10,000)	(10,000)
Revenue Total	-	(9,508)	(20,000)	(20,000)

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
27842600 - Office of Emergency Services				
Expense				
EA - Personal Services	86,114	87,191	89,345	91,162
EB - Employee Fringe Ben	60,236	61,977	63,222	60,972
EC - Supplies	1,059	769	1,250	1,250
ED - Other Srvcs & Chrgs	67,389	63,211	54,121	64,629
EE - Capital Outlay	-	-	-	810
Expense Total	214,798	213,149	207,938	218,823
Revenue				
RD - Federal Grants	(79,240)	(60,246)	(48,000)	(48,000)
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	(26,200)	(36,949)	(45,000)	(45,000)
RK - Other Financing SrCs	(101,713)	(148,892)	(114,938)	(125,823)
Revenue Total	(207,154)	(246,087)	(207,938)	(218,823)
27844101 - Drain Division-Maintenance				
Expense				
EA - Personal Services	123,345	133,809	140,708	147,508
EB - Employee Fringe Ben	121,971	132,429	125,237	138,049
EC - Supplies	11,548	1,057	400	200
ED - Other Srvcs & Chrgs	33,423	37,747	37,771	39,117
EE - Capital Outlay	200	903	3,000	3,000
Expense Total	290,487	305,945	307,116	327,874
Revenue				
RG - Charges for Services	(495)	(150)	-	-
RJ - Other Revenue	(289,992)	(305,755)	(307,116)	(327,874)
Revenue Total	(290,487)	(305,905)	(307,116)	(327,874)
278 - Special Projects Total	6,762	(29,008)	-	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
280 - Sheriff-Special Projects				
28030102 - Selective Enforcement				
Expense				
EA - Personal Services	66,464	136,624	72,267	203,624
EB - Employee Fringe Ben	52,074	69,028	55,554	127,658
EC - Supplies	-	187	710	750
ED - Other Srvcs & Chrgs	21,886	29,331	23,946	24,968
EE - Capital Outlay	28,695	49,442	-	-
EG - Other Financing Uses	3,000	3,000	3,000	3,000
Expense Total	172,120	287,612	155,477	360,000
Revenue				
RE - State Grants	(160,720)	(282,624)	(155,477)	(360,000)
RG - Charges for Services	(11,400)	-	-	-
RK - Other Financing Srcs	-	(4,988)	-	-
Revenue Total	(172,120)	(287,612)	(155,477)	(360,000)
28030103 - Narcotics Enforcement				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	6,806	6,609	5,734	-
EE - Capital Outlay	11,320	-	-	-
EG - Other Financing Uses	4,500	4,500	4,500	-
Expense Total	22,626	11,109	10,234	-
Revenue				
RG - Charges for Services	-	(5,685)	-	-
RH - Fines and Forfeits	-	-	(5,000)	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(5,234)	-
Revenue Total	-	(5,685)	(10,234)	-
28030104 - Justice Training				
Expense				
EA - Personal Services	-	2,298	-	-
EB - Employee Fringe Ben	-	475	-	-
ED - Other Srvcs & Chrgs	14,898	13,132	14,500	14,500
Expense Total	14,898	15,905	14,500	14,500
Revenue				
RE - State Grants	(14,898)	(15,905)	(14,500)	(14,500)
Revenue Total	(14,898)	(15,905)	(14,500)	(14,500)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
28030105 - Drug Forfeitures-Sheriff				
Expense				
EA - Personal Services	11,980	11,576	6,000	6,000
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	9,525	2,349	9,771	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	3,000	-	-	-
Expense Total	24,505	13,925	15,771	6,000
Revenue				
RG - Charges for Services	-	-	-	-
RH - Fines and Forfeits	-	-	-	-
RI - Interest and Rents	(9)	(3)	-	-
RJ - Other Revenue	(11,980)	(11,576)	(6,000)	(6,000)
RK - Other Financing Srcs	(12,515)	(2,349)	(9,771)	-
Revenue Total	(24,505)	(13,928)	(15,771)	(6,000)
28030106 - OHSP Grant				
Expense				
EA - Personal Services	10,199	-	-	-
EB - Employee Fringe Ben	2,016	-	-	-
ED - Other Srvcs & Chrgs	19,650	-	-	-
Expense Total	31,865	-	-	-
Revenue				
RD - Federal Grants	(31,865)	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(31,865)	-	-	-
28030107 - Bulletproof Vest Grant Program				
Expense				
EE - Capital Outlay	2,173	-	-	-
Expense Total	2,173	-	-	-
Revenue				
RD - Federal Grants	(2,173)	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(2,173)	-	-	-

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
28030108 - Internet Safety & Educ Initiat				
Expense				
EC - Supplies	-	-	4,000	7,496
ED - Other Srvcs & Chrgs	-	-	3,200	-
Expense Total	-	-	7,200	7,496
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	22	507	-	-
RK - Other Financing Srcs	-	-	(7,200)	(7,496)
Revenue Total	22	507	(7,200)	(7,496)
28030109 - JAG 2018-2021				
Expense				
ED - Other Srvcs & Chrgs	30,366	-	-	-
EE - Capital Outlay	4,831	-	-	-
Expense Total	35,197	-	-	-
Revenue				
RD - Federal Grants	(35,197)	-	-	-
Revenue Total	(35,197)	-	-	-
28030110 - JAG 2019-2022				
Expense				
ED - Other Srvcs & Chrgs	28,562	3,994	-	-
EE - Capital Outlay	7,888	16,680	-	-
Expense Total	36,449	20,674	-	-
Revenue				
RD - Federal Grants	(36,449)	(20,674)	-	-
Revenue Total	(36,449)	(20,674)	-	-
28030111 - JAG 2020 Coronavirus Emergency				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
28030112 - Sheriff Support Services				
Expense				
EA - Personal Services	-	-	2,250	-
EB - Employee Fringe Ben	-	-	274	-
EC - Supplies	2,655	1,085	2,489	3,500
ED - Other Srvcs & Chrgs	4,385	12,629	987	20,500
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	7,039	13,714	6,000	24,000
Revenue				
RG - Charges for Services	(24,000)	(24,000)	(6,000)	(24,000)
RI - Interest and Rents	53	945	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(23,947)	(23,055)	(6,000)	(24,000)
28030113 - Motor Carrier Enforcement				
Expense				
EA - Personal Services	11,978	7,053	57,001	56,490
EB - Employee Fringe Ben	2,510	1,489	11,000	11,511
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	1,675	290	2,998	2,998
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	16,164	8,832	70,999	70,999
Revenue				
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	(25,000)	(25,000)	(25,000)	(25,000)
RK - Other Financing Srcs	(45,999)	(45,999)	(45,999)	(45,999)
Revenue Total	(70,999)	(70,999)	(70,999)	(70,999)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
28030114 - PLUS-Home Surveillance Program				
Expense				
EA - Personal Services	77,898	65,858	42,920	21,840
EB - Employee Fringe Ben	52,700	56,546	5,199	2,646
EC - Supplies	17,365	20,400	21,500	21,500
ED - Other Srvcs & Chrgs	468,436	439,642	157,173	164,241
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	616,399	582,447	226,792	210,227
Revenue				
RE - State Grants	-	-	-	-
RG - Charges for Services	(396,360)	(412,224)	(85,950)	(67,000)
RJ - Other Revenue	(3,772)	(1,500)	-	-
RK - Other Financing SrCs	(164,000)	(168,722)	(140,842)	(143,227)
Revenue Total	(564,132)	(582,447)	(226,792)	(210,227)
28030115 - JAG 2015-2016-2017				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	-	-	-	-
28030116 - JAG 2020-2023				
Expense				
ED - Other Srvcs & Chrgs	-	46,280	-	-
EE - Capital Outlay	-	-	26,990	26,990
Expense Total	-	46,280	26,990	26,990
Revenue				
RD - Federal Grants	-	(46,280)	(26,990)	(26,990)
Revenue Total	-	(46,280)	(26,990)	(26,990)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
28030117 - JAG 2021-2024				
Expense				
ED - Other Srvcs & Chrgs	-	-	31,448	31,448
EE - Capital Outlay	-	-	31,447	31,447
Expense Total	-	-	62,895	62,895
Revenue				
RD - Federal Grants	-	-	(62,895)	(62,895)
Revenue Total	-	-	(62,895)	(62,895)
28030118 - Child Exploit/Human Traffic				
Expense				
ED - Other Srvcs & Chrgs	-	484	5,500	5,500
Expense Total	-	484	5,500	5,500
Revenue				
RH - Fines and Forfeits	-	(3,600)	(5,500)	(5,500)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	(3,600)	(5,500)	(5,500)
280 - Sheriff-Special Projects Total	3,173	(68,695)	-	-
282 - Prosecutor-Special Projects				
28229603 - Prosecutor's Victim's Rights				
Expense				
EA - Personal Services	143,811	147,903	158,157	163,291
EB - Employee Fringe Ben	117,530	135,993	139,572	150,483
EC - Supplies	731	366	800	800
ED - Other Srvcs & Chrgs	6,497	8,657	19,451	19,563
EE - Capital Outlay	3,394	-	-	-
Expense Total	271,963	292,919	317,980	334,137
Revenue				
RE - State Grants	(248,431)	(247,776)	(227,210)	(243,254)
RJ - Other Revenue	-	-	(400)	(400)
RK - Other Financing Srcs	(23,532)	(45,143)	(90,370)	(90,483)
Revenue Total	(271,963)	(292,919)	(317,980)	(334,137)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
28229604 - Prosecutor's Drug Forfeitures				
Expense				
ED - Other Srvc & Chrgs	6,000	-	-	-
Expense Total	6,000	-	-	-
Revenue				
RG - Charges for Services	-	-	-	-
RH - Fines and Forfeits	(6,000)	(2,014)	-	-
Revenue Total	(6,000)	(2,014)	-	-
282 - Prosecutor-Special Projects Total	0	(2,014)	-	-
284 - Corrections-Special Projects				
28436301 - Community Corrections Admin				
Expense				
EA - Personal Services	53,152	68,050	71,878	75,568
EB - Employee Fringe Ben	49,816	67,373	67,159	76,941
EC - Supplies	1,958	3,442	8,000	4,100
ED - Other Srvc & Chrgs	4,933	8,349	14,339	43,954
EE - Capital Outlay	37,070	415	-	2,000
Expense Total	146,928	147,629	161,376	202,563
Revenue				
RE - State Grants	(169,940)	(145,589)	(155,376)	(202,563)
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(169,940)	(145,589)	(155,376)	(202,563)
28436302 - TriCounty Adjudication Program				
Expense				
ED - Other Srvc & Chrgs	32,661	40,139	112,025	89,030
Expense Total	32,661	40,139	112,025	89,030
Revenue				
RE - State Grants	(32,661)	(40,139)	(118,025)	(89,030)
Revenue Total	(32,661)	(40,139)	(118,025)	(89,030)

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
28436303 - Pretrial Services				
Expense				
EA - Personal Services	145,016	160,238	182,430	191,768
EB - Employee Fringe Ben	153,214	161,277	163,567	178,541
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	2,286	7,632	66,875	99,984
Expense Total	300,516	329,146	412,872	470,293
Revenue				
RD - Federal Grants	-	(6,081)	-	-
RE - State Grants	(286,320)	(331,462)	(396,950)	(470,293)
RG - Charges for Services	(990)	(630)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	-	-	(15,922)	-
Revenue Total	(287,310)	(338,173)	(412,872)	(470,293)
284 - Corrections-Special Projects Total	(9,806)	(6,987)	-	-
285 - American Rescue Plan Act(ARPA)				
28519200 - American Rescue Plan Act (ARPA)				
Expense				
EA - Personal Services	48,262	1,612,654	75,433	122,631
EB - Employee Fringe Ben	9,481	1,067,002	70,919	150,947
EC - Supplies	-	2,465	-	-
ED - Other Srvcs & Chrgs	293,813	302,857	260,000	260,000
EE - Capital Outlay	3,268	36,828	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	354,824	3,021,806	406,352	533,578
Revenue				
RD - Federal Grants	(354,824)	(3,021,806)	(406,352)	(533,578)
RI - Interest and Rents	(52,681)	-	-	-
Revenue Total	(407,505)	(3,021,806)	(406,352)	(533,578)
285 - American Rescue Plan Act(ARPA) Total	(52,681)	-	-	-
286 - MSU Extension-Special Projects				
28671000 - MSU Extension				
Expense				
ED - Other Srvcs & Chrgs	180,000	-	-	-
Expense Total	180,000	-	-	-
Revenue				
RK - Other Financing SrCs	(180,000)	-	-	-
Revenue Total	(180,000)	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
28671001 - Sugar Beet Advancement Program				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	12,959	14,175	15,000	15,000
Expense Total	12,959	14,175	15,000	15,000
Revenue				
RE - State Grants	(14,209)	-	(15,000)	(15,000)
RF - Contrib/Local Units	-	(16,500)	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	75	(51)	-	-
Revenue Total	(14,134)	(16,551)	(15,000)	(15,000)
286 - MSU Extension-Special Projects Total	(1,175)	(2,376)	-	-
290 - Social Welfare				
29067000 - FIA Local (State) Programs				
Expense				
EA - Personal Services	12,000	11,900	12,000	12,000
ED - Other Srvcs & Chrgs	4,944	5,154	5,100	5,100
EG - Other Financing Uses	-	-	265,626	-
Expense Total	16,944	17,054	282,726	17,100
Revenue				
RE - State Grants	-	-	-	-
RK - Other Financing Srcs	(16,944)	(17,054)	(282,726)	(17,100)
Revenue Total	(16,944)	(17,054)	(282,726)	(17,100)
290 - Social Welfare Total	(0)	0	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
292 - Child Care				
29266200 - Child Care-Family Division				
Expense				
EA - Personal Services	494,278	506,540	517,727	536,745
EB - Employee Fringe Ben	463,047	518,871	473,286	519,193
ED - Other Srvcs & Chrgs	679,888	535,876	597,265	792,121
EE - Capital Outlay	-	-	-	-
Expense Total	1,637,213	1,561,287	1,588,278	1,848,059
Revenue				
RD - Federal Grants	(112,773)	(48,134)	(64,000)	(45,000)
RE - State Grants	(2,457,850)	(2,474,902)	(2,848,200)	(3,475,632)
RF - Contrib/Local Units	(43,020)	(21,301)	(46,000)	(46,000)
RG - Charges for Services	(1,378)	(79,507)	(314,000)	(500)
RJ - Other Revenue	(42,563)	(64,636)	(96,000)	(66,000)
RK - Other Financing SrCs	(2,361,433)	(2,636,197)	(2,910,465)	(3,118,630)
Revenue Total	(5,019,016)	(5,324,676)	(6,278,665)	(6,751,762)
29266201 - Juvenile Detention Home				
Expense				
EA - Personal Services	1,439,307	1,519,280	1,778,635	1,786,950
EB - Employee Fringe Ben	1,394,218	1,485,216	1,685,531	1,806,567
EC - Supplies	112,649	137,126	152,240	153,880
ED - Other Srvcs & Chrgs	793,914	919,940	1,073,717	1,156,042
EE - Capital Outlay	32,945	4,023	640	640
Expense Total	3,773,034	4,065,586	4,690,763	4,904,079
Revenue				
RJ - Other Revenue	-	-	(376)	(376)
Revenue Total	-	-	(376)	(376)
29266300 - Child Care-DHS				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RE - State Grants	-	-	-	-
RK - Other Financing SrCs	(330,060)	-	-	-
Revenue Total	(330,060)	-	-	-
292 - Child Care Total	61,170	302,196	-	-

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
293 - Veterans Relief				
29368900 - Veterans Relief				
Expense				
EA - Personal Services	3,600	3,500	3,600	-
ED - Other Srvcs & Chrgs	3,766	3,640	4,400	-
Expense Total	7,366	7,140	8,000	-
Revenue				
RK - Other Financing Srcs	(7,366)	(7,140)	(8,000)	-
Revenue Total	(7,366)	(7,140)	(8,000)	-
293 - Veterans Relief Total	(0)	0	-	-
294 - County Veteran Service Fund Gr				
29468301 - County Veteran Service Fund Gr				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	40,552	98,728	98,728
EE - Capital Outlay	-	-	-	-
Expense Total	-	40,552	98,728	98,728
Revenue				
RE - State Grants	-	(40,552)	(98,728)	(98,728)
Revenue Total	-	(40,552)	(98,728)	(98,728)
294 - County Veteran Service Fund Gr Total	-	-	-	-
311 - Healthsource Construction Debt				
31163503 - HealthSource 2013 Refunding				
Expense				
ED - Other Srvcs & Chrgs	387	393	5,000	5,000
EF - Debt Service	2,504,500	2,560,650	2,610,900	2,668,100
Expense Total	2,504,887	2,561,043	2,615,900	2,673,100
Revenue				
RA - Taxes	(2,310,154)	(2,359,537)	(2,371,149)	(2,408,078)
RE - State Grants	(195,083)	(165,769)	(85,426)	(85,426)
RI - Interest and Rents	(41)	41,911	-	-
RK - Other Financing Srcs	-	-	(159,325)	(179,596)
Revenue Total	(2,505,278)	(2,483,394)	(2,615,900)	(2,673,100)
311 - Healthsource Construction Debt Total	(391)	77,649	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
313 - Animal Shelter Debt				
31343050 - Animal Care & Control Building				
Expense				
EF - Debt Service	605,678	608,569	609,569	604,969
EG - Other Financing Uses	-	1,192	1,192	1,192
Expense Total	605,678	609,761	610,761	606,161
Revenue				
RI - Interest and Rents	(1,166)	35,238	-	-
RK - Other Financing SrCs	(702,500)	(609,761)	(610,761)	(606,161)
Revenue Total	(703,666)	(574,523)	(610,761)	(606,161)
313 - Animal Shelter Debt Total	(97,988)	35,238	-	-
314 - Mental Health Debt				
31464901 - Mental Health Ctr Bldg & Grds				
Expense				
EF - Debt Service	443,169	439,173	439,707	444,439
Expense Total	443,169	439,173	439,707	444,439
Revenue				
RI - Interest and Rents	(12)	(0)	-	-
RJ - Other Revenue	(443,169)	(439,173)	(439,707)	(444,439)
Revenue Total	(443,181)	(439,173)	(439,707)	(444,439)
314 - Mental Health Debt Total	(12)	(0)	-	-
331 - Pension Obligation Bonds				
33186100 - Pension Obligation Bonds				
Expense				
EF - Debt Service	4,782,509	4,781,836	4,784,049	4,781,009
Expense Total	4,782,509	4,781,836	4,784,049	4,781,009
Revenue				
RI - Interest and Rents	649	(277)	-	-
RJ - Other Revenue	(4,782,259)	(4,781,836)	(4,784,049)	(4,781,009)
Revenue Total	(4,781,609)	(4,782,113)	(4,784,049)	(4,781,009)
331 - Pension Obligation Bonds Total	899	(277)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
336 - Mainframe Modernization Bonds				
33622850 - Mainframe Conversion Project				
Expense				
EF - Debt Service	1,165,400	1,167,150	1,168,000	1,166,500
Expense Total	1,165,400	1,167,150	1,168,000	1,166,500
Revenue				
RI - Interest and Rents	45	(0)	-	-
RK - Other Financing Srcs	(1,165,400)	(1,167,150)	(1,168,000)	(1,166,500)
Revenue Total	(1,165,355)	(1,167,150)	(1,168,000)	(1,166,500)
336 - Mainframe Modernization Bonds Total	45	(0)	-	-
351 - Qualified Energy Conserv Bonds				
35172900 - Qualified Energy Conserv Bonds				
Expense				
EF - Debt Service	190,204	184,304	178,304	172,201
Expense Total	190,204	184,304	178,304	172,201
Revenue				
RI - Interest and Rents	(159,559)	(159,546)	(159,912)	(159,362)
RJ - Other Revenue	(30,657)	(29,715)	(18,392)	(12,839)
Revenue Total	(190,216)	(189,260)	(178,304)	(172,201)
351 - Qualified Energy Conserv Bonds Total	(12)	(4,956)	-	-
365 - DPW Debt Service				
36553601 - Birch Run Twp Sew-Dixie Hwy #2				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EF - Debt Service	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
36553602 - Buena Vista Sew & WWTP-Ph2-B2				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EF - Debt Service	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
36553603 - Kochville Twp Interceptr 2010A				
Expense				
EF - Debt Service	84,983	84,948	84,883	85,788
Expense Total	84,983	84,948	84,883	85,788
Revenue				
RF - Contrib/Local Units	(25,236)	(145,659)	(84,883)	(85,788)
RI - Interest and Rents	-	-	-	-
Revenue Total	(25,236)	(145,659)	(84,883)	(85,788)
36553604 - Kochville Twp Sew/Water 2010B				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EF - Debt Service	101,240	97,440	93,440	89,200
Expense Total	101,240	97,440	93,440	89,200
Revenue				
RF - Contrib/Local Units	(101,240)	(97,440)	(93,440)	(89,200)
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(9,013)	(3,700)	-	-
Revenue Total	(110,253)	(101,140)	(93,440)	(89,200)
36553605 - Merrill Village Water System				
Expense				
EF - Debt Service	53,840	52,385	51,423	50,461
Expense Total	53,840	52,385	51,423	50,461
Revenue				
RF - Contrib/Local Units	(53,850)	(67,588)	(51,423)	(50,461)
RI - Interest and Rents	-	-	-	-
Revenue Total	(53,850)	(67,588)	(51,423)	(50,461)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
36553606 - Merrill Water System Series B				
Expense				
EF - Debt Service	81,710	80,135	81,560	79,850
Expense Total	81,710	80,135	81,560	79,850
Revenue				
RF - Contrib/Local Units	(68,710)	(101,915)	(81,560)	(79,850)
RI - Interest and Rents	-	-	-	-
Revenue Total	(68,710)	(101,915)	(81,560)	(79,850)
36553607 - Northwest Util Sew Sys Imp Pro				
Expense				
ED - Other Svcs & Chrgs	-	-	-	-
EF - Debt Service	226,950	728,350	229,600	220,700
Expense Total	226,950	728,350	229,600	220,700
Revenue				
RF - Contrib/Local Units	(278,850)	(726,550)	(229,600)	(220,700)
RI - Interest and Rents	-	-	-	-
Revenue Total	(278,850)	(726,550)	(229,600)	(220,700)
36553608 - Carrollton Water Improvements				
Expense				
ED - Other Svcs & Chrgs	-	-	-	-
EF - Debt Service	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
36553609 - Carrollton Water Ph 3 Refund				
Expense				
ED - Other Svcs & Chrgs	5,122	-	-	-
EF - Debt Service	-	-	-	-
Expense Total	5,122	-	-	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
36553610 - St.Charles Vlg Water Sys Impr				
Expense				
EF - Debt Service	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
36553611 - Spaulding Twp Sewer				
Expense				
EF - Debt Service	35,555	35,520	35,440	35,878
Expense Total	35,555	35,520	35,440	35,878
Revenue				
RF - Contrib/Local Units	(36,050)	(36,038)	(35,440)	(35,878)
RI - Interest and Rents	-	-	-	-
Revenue Total	(36,050)	(36,038)	(35,440)	(35,878)
36553612 - Taymouth Twp Water Improve.				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EF - Debt Service	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
36553613 - Village of Oakley Sewage Disp.				
Expense				
EF - Debt Service	82,687	81,160	85,192	83,788
Expense Total	82,687	81,160	85,192	83,788
Revenue				
RF - Contrib/Local Units	(82,894)	(141,541)	(85,192)	(83,788)
RI - Interest and Rents	-	-	-	-
Revenue Total	(82,894)	(141,541)	(85,192)	(83,788)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
36553614 - Village of Oakley Wastewater L				
Expense				
EF - Debt Service	-	-	-	5,757
Expense Total	-	-	-	5,757
Revenue				
RF - Contrib/Local Units	-	-	-	(5,757)
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	(5,757)
36553615 - St. Charles Vlg Water Improve				
Expense				
EF - Debt Service	-	-	500	251,903
Expense Total	-	-	500	251,903
Revenue				
RF - Contrib/Local Units	-	-	(500)	(251,903)
Revenue Total	-	-	(500)	(251,903)
365 - DPW Debt Service Total	16,242	(160,493)	-	-
366 - Jail Building Debt				
36635200 - Adult Detention & Sheriff Admn				
Expense				
EF - Debt Service	2,164,300	2,161,600	2,162,800	2,132,800
EG - Other Financing Uses	6,300	4,584	4,584	4,584
Expense Total	2,170,600	2,166,184	2,167,384	2,137,384
Revenue				
RI - Interest and Rents	(907)	41,964	-	-
RK - Other Financing Srcs	(1,320,600)	(1,987,413)	(2,167,384)	(2,137,384)
Revenue Total	(1,321,507)	(1,945,449)	(2,167,384)	(2,137,384)
366 - Jail Building Debt Total	849,093	220,735	-	-
369 - Building Authority				
36927306 - Event Center Parking & Improve				
Expense				
EF - Debt Service	236,063	232,563	233,825	234,775
EG - Other Financing Uses	700	412	412	412
Expense Total	236,763	232,975	234,237	235,187
Revenue				
RI - Interest and Rents	(26)	(0)	-	-
RK - Other Financing Srcs	(236,763)	(232,975)	(234,237)	(235,187)
Revenue Total	(236,789)	(232,975)	(234,237)	(235,187)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
36927307 - Event Center Improvements				
Expense				
EF - Debt Service	267,564	920,050	922,450	919,150
EG - Other Financing Uses	-	1,612	1,612	1,612
Expense Total	267,564	921,662	924,062	920,762
Revenue				
RI - Interest and Rents	(171)	(38)	-	-
RK - Other Financing Srcs	(267,564)	(921,662)	(924,062)	(920,762)
Revenue Total	(267,735)	(921,700)	(924,062)	(920,762)
369 - Building Authority Total	(197)	(39)	-	-
408 - Park & Recreation Construction				
40875700 - Rail Trail-Development Ph IV				
Revenue				
RE - State Grants	-	-	-	-
RI - Interest and Rents	(6)	(6)	-	-
Revenue Total	(6)	(6)	-	-
40875701 - Bay-Zilwaukee Rail Trail				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	451,180
Expense Total	-	-	-	451,180
Revenue				
RE - State Grants	-	-	-	(241,980)
RF - Contrib/Local Units	-	-	-	(209,200)
RI - Interest and Rents	8	(0)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	8	(0)	-	(451,180)
40875702 - Bay-Zil Trail Head Acquisition				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	354	(5)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	354	(5)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
40875703 - Iron Belle Rd				
Revenue				
RI - Interest and Rents	15	(30)	-	-
Revenue Total	15	(30)	-	-
40875704 - Malleable Iron Brownfield Site				
Expense				
ED - Other Srvcs & Chrgs	50,000	5,562	-	-
Expense Total	50,000	5,562	-	-
Revenue				
RE - State Grants	(50,000)	(5,562)	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	(50,000)	(5,562)	-	-
40875705 - Bay-Zil Trail Head Development				
Expense				
ED - Other Srvcs & Chrgs	13,886	11,838	-	-
Expense Total	13,886	11,838	-	-
Revenue				
RE - State Grants	(13,886)	(11,838)	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	(13,886)	(11,838)	-	-
40875706 - Haithco Splash Pad Development				
Expense				
ED - Other Srvcs & Chrgs	80,860	81,438	-	-
EE - Capital Outlay	-	861,572	475,000	500,000
Expense Total	80,860	943,010	475,000	500,000
Revenue				
RE - State Grants	(80,860)	(715,685)	(300,000)	-
RF - Contrib/Local Units	-	(3,000)	(125,000)	-
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	(475,000)	(50,000)	(500,000)
Revenue Total	(80,860)	(1,193,685)	(475,000)	(500,000)
408 - Park & Recreation Construction Total	371	(250,717)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
413 - Animal Shelter Construction				
41343050 - Animal Care & Control Building				
Expense				
ED - Other Svcs & Chrgs	639,777	104,374	-	-
EE - Capital Outlay	82,425	6,191,861	2,200,000	-
Expense Total	722,201	6,296,235	2,200,000	-
Revenue				
RI - Interest and Rents	(54,983)	167,889	-	-
RJ - Other Revenue	(460,000)	(15,000)	-	-
RK - Other Financing SrCs	(140,586)	(75,000)	(2,200,000)	-
Revenue Total	(655,569)	77,889	(2,200,000)	-
413 - Animal Shelter Construction Total	66,632	6,374,124	-	-
414 - Mental Health Construction				
41464901 - Mental Health Ctr Bldg & Grds				
Expense				
ED - Other Svcs & Chrgs	-	-	-	-
EE - Capital Outlay	699	23,403	540,000	500,000
Expense Total	699	23,403	540,000	500,000
Revenue				
RI - Interest and Rents	7,124	17,147	-	-
RK - Other Financing SrCs	-	-	(540,000)	(500,000)
Revenue Total	7,124	17,147	(540,000)	(500,000)
414 - Mental Health Construction Total	7,823	40,550	-	-
436 - Mainframe Conversion Project				
43622850 - Mainframe Conversion Project				
Expense				
EA - Personal Services	-	9,964	130,000	-
EB - Employee Fringe Ben	-	808	-	-
EC - Supplies	654	566	-	-
ED - Other Svcs & Chrgs	2,072,156	2,774,940	927,480	50,000
EE - Capital Outlay	1,535,520	861,073	300,000	-
Expense Total	3,608,330	3,647,351	1,357,480	50,000
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	48,269	75,635	-	-
RK - Other Financing SrCs	-	-	(1,357,480)	(50,000)
Revenue Total	48,269	75,635	(1,357,480)	(50,000)
436 - Mainframe Conversion Project Total	3,656,599	3,722,986	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
445 - Public Improvement				
44590100 - General Improvements				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	140,834	61,446	51,000	69,000
EE - Capital Outlay	586,078	520,802	748,933	657,405
EG - Other Financing Uses	-	62,437	22,400	10,712
Expense Total	726,912	644,685	822,333	737,117
Revenue				
RI - Interest and Rents	14,870	79,051	-	-
RJ - Other Revenue	(13,790)	-	-	-
RK - Other Financing Srcs	(284,974)	(100,000)	(822,333)	(737,117)
Revenue Total	(283,894)	(20,949)	(822,333)	(737,117)
445 - Public Improvement Total	443,018	623,736	-	-
514 - Parking System				
51426520 - Parking System				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	935	-	-	1,500
ED - Other Srvcs & Chrgs	27,844	14,908	28,000	21,912
EE - Capital Outlay	-	1,201	-	-
EG - Other Financing Uses	-	-	-	4,588
Expense Total	28,780	16,110	28,000	28,000
Revenue				
RG - Charges for Services	(5,172)	(39,280)	(28,000)	(28,000)
RH - Fines and Forfeits	(1,451)	(692)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(6,624)	(39,972)	(28,000)	(28,000)
514 - Parking System Total	22,156	(23,862)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
516 - Delinquent Tax Revolving				
51625400 - Delinquent Tax Property Sales				
Expense				
ED - Other Srvcs & Chrgs	17,010	2,395,061	1,420,000	1,420,000
EG - Other Financing Uses	-	-	284,300	300,000
Expense Total	17,010	2,395,061	1,704,300	1,720,000
Revenue				
RG - Charges for Services	(3,633,932)	(2,006,424)	(1,704,300)	(1,720,000)
Revenue Total	(3,633,932)	(2,006,424)	(1,704,300)	(1,720,000)
51625401 - Unpledged Note Reserve				
Expense				
EG - Other Financing Uses	1,513,901	2,000,000	2,000,000	2,000,000
Expense Total	1,513,901	2,000,000	2,000,000	2,000,000
Revenue				
RI - Interest and Rents	12,668	128,358	-	-
RK - Other Financing Srcls	(978,762)	(1,186,340)	(2,000,000)	(2,000,000)
Revenue Total	(966,094)	(1,057,982)	(2,000,000)	(2,000,000)
51625403 - 2003 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	7	(17)	-	-
Revenue Total	7	(17)	-	-
51625404 - 2004 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	5	(10)	-	-
Revenue Total	5	(10)	-	-
51625405 - 2005 Series Gol Tax Notes				
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	12	(25)	-	-
Revenue Total	12	(25)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
51625406 - 2006 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	29	490	-	-
Revenue Total	29	490	-	-
51625407 - 2007 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	87	917	-	-
Revenue Total	87	917	-	-
51625408 - 2008 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	25	497	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	25	497	-	-
51625409 - 2009 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	1	-	2,040	500
Expense Total	1	-	2,040	500
Revenue				
RA - Taxes	-	(73)	(1,525)	(500)
RG - Charges for Services	-	-	(15)	-
RI - Interest and Rents	(0)	(0)	(500)	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(0)	(73)	(2,040)	(500)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
51625410 - 2010 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	100	500	10,350	500
Expense Total	100	500	10,350	500
Revenue				
RA - Taxes	-	(309)	(10,190)	-
RG - Charges for Services	-	(13)	(60)	-
RI - Interest and Rents	16	(32)	(100)	(500)
RJ - Other Revenue	-	-	-	-
Revenue Total	16	(354)	(10,350)	(500)
51625411 - 2011 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	5,000	-
EG - Other Financing Uses	200	10	6,000	500
Expense Total	200	10	11,000	500
Revenue				
RA - Taxes	-	(6,247)	(9,835)	-
RG - Charges for Services	-	(64)	(75)	-
RI - Interest and Rents	26	490	(1,090)	(500)
RJ - Other Revenue	-	-	-	-
Revenue Total	26	(5,821)	(11,000)	(500)
51625412 - 2012 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	11,975	8,560
EG - Other Financing Uses	153	11,000	3,525	3,525
Expense Total	153	11,000	15,500	12,085
Revenue				
RA - Taxes	(73)	(6,143)	(13,350)	(10,055)
RG - Charges for Services	(1)	(76)	(150)	(30)
RI - Interest and Rents	120	(3)	(2,000)	(2,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	46	(6,222)	(15,500)	(12,085)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
51625413 - 2013 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	10,965	10,965
EG - Other Financing Uses	1,559	9,530	27,000	15,000
Expense Total	1,559	9,530	37,965	25,965
Revenue				
RA - Taxes	(748)	(4,890)	(26,725)	(15,157)
RG - Charges for Services	(21)	(21)	(240)	(60)
RI - Interest and Rents	112	(33)	(1,000)	(748)
RJ - Other Revenue	-	-	(10,000)	(10,000)
Revenue Total	(657)	(4,943)	(37,965)	(25,965)
51625414 - 2014 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	20,000	20,128
EG - Other Financing Uses	39,217	216,000	29,030	28,000
Expense Total	39,217	216,000	49,030	48,128
Revenue				
RA - Taxes	(2,514)	(13,298)	(25,825)	(25,133)
RG - Charges for Services	(54)	(130)	(315)	(105)
RI - Interest and Rents	(1,871)	5,600	(2,890)	(2,890)
RJ - Other Revenue	-	-	(20,000)	(20,000)
Revenue Total	(4,439)	(7,829)	(49,030)	(48,128)
51625415 - 2015 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	60	-	20,000	20,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	10,546	40,300	29,430	28,470
Expense Total	10,606	40,300	49,430	48,470
Revenue				
RA - Taxes	(147,631)	468,543	(36,200)	(35,510)
RG - Charges for Services	(139)	(185)	(525)	(255)
RI - Interest and Rents	120	1,396	(500)	(500)
RJ - Other Revenue	-	-	(12,205)	(12,205)
Revenue Total	(147,650)	469,753	(49,430)	(48,470)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
51625416 - 2016 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	30,000	30,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	52,385	74,000	67,255	65,733
Expense Total	52,385	74,000	97,255	95,733
Revenue				
RA - Taxes	(33,639)	(32,875)	(55,200)	(54,068)
RG - Charges for Services	(507)	(302)	(855)	(465)
RI - Interest and Rents	758	1,876	(1,200)	(1,200)
RJ - Other Revenue	-	-	(40,000)	(40,000)
Revenue Total	(33,388)	(31,302)	(97,255)	(95,733)
51625417 - 2017 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	40,653	133	10,570	10,570
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	172,972	318,000	100,000	99,900
Expense Total	213,625	318,133	110,570	110,470
Revenue				
RA - Taxes	(74,287)	(49,048)	(63,100)	(63,000)
RG - Charges for Services	(1,770)	(750)	(1,470)	(1,470)
RI - Interest and Rents	(19,178)	(3,539)	(16,000)	(16,000)
RJ - Other Revenue	-	-	(30,000)	(30,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(95,235)	(53,337)	(110,570)	(110,470)
51625418 - 2018 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	41,222	25,000	25,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	701,631	39,000	100,920	103,240
Expense Total	701,631	80,222	125,920	128,240
Revenue				
RA - Taxes	(192,358)	(111,542)	(102,160)	(103,060)
RG - Charges for Services	(6,888)	(2,874)	(1,760)	(3,180)
RI - Interest and Rents	4,599	4,005	(20,000)	(20,000)
RJ - Other Revenue	-	1	(2,000)	(2,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(194,647)	(110,410)	(125,920)	(128,240)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
51625419 - 2019 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	115,000	115,000
EF - Debt Service	6,549	-	-	-
EG - Other Financing Uses	626,685	478,000	400,000	400,000
Expense Total	633,234	478,000	515,000	515,000
Revenue				
RA - Taxes	(516,342)	(224,087)	(220,000)	(220,000)
RG - Charges for Services	(24,911)	(6,156)	-	-
RI - Interest and Rents	29,536	11,951	(8,000)	(8,000)
RJ - Other Revenue	(10,536)	-	(287,000)	(287,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(522,253)	(218,291)	(515,000)	(515,000)
51625420 - 2020 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	56,893	-	165,000	255,270
EE - Capital Outlay	-	-	-	-
EF - Debt Service	140,415	50,476	1,900,750	750
EG - Other Financing Uses	-	-	224,450	554,632
Expense Total	197,307	50,476	2,290,200	810,652
Revenue				
RA - Taxes	(893,795)	(484,539)	(400,000)	(375,000)
RG - Charges for Services	(83,818)	(22,717)	(15,180)	(6,000)
RI - Interest and Rents	(11,268)	16,467	(12,000)	(12,000)
RJ - Other Revenue	(11,039)	-	(1,863,020)	(417,652)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(999,921)	(490,788)	(2,290,200)	(810,652)
51625421 - 2021 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	40,749	35,424	115,250	145,000
EF - Debt Service	22,843	142,720	8,300,750	7,300,750
EG - Other Financing Uses	-	-	1,000,000	700,000
Expense Total	63,593	178,143	9,416,000	8,145,750
Revenue				
RA - Taxes	(510,414)	(775,730)	(9,410,000)	(3,925,750)
RG - Charges for Services	-	(65,916)	-	(14,000)
RI - Interest and Rents	(13,572)	181,830	(6,000)	(6,000)
RJ - Other Revenue	(11,686)	-	-	(4,200,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(535,672)	(659,817)	(9,416,000)	(8,145,750)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
51625422 - 2022 Series GOL Tax Notes				
Expense				
ED - Other Svcs & Chrgs	-	48,996	95,000	119,460
EF - Debt Service	-	141,299	8,101,000	8,101,000
EG - Other Financing Uses	-	-	-	-
Expense Total	-	190,295	8,196,000	8,220,460
Revenue				
RA - Taxes	-	(452,175)	(8,136,000)	(8,136,000)
RG - Charges for Services	-	-	(20,000)	(44,460)
RI - Interest and Rents	-	137,697	(40,000)	(40,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	-	(314,478)	(8,196,000)	(8,220,460)
51625423 - 2023 Series GOL Tax Notes				
Expense				
ED - Other Svcs & Chrgs	-	-	57,000	57,000
EF - Debt Service	-	-	3,100,750	10,501,000
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	3,157,750	10,558,000
Revenue				
RA - Taxes	-	-	(850,000)	(1,180,250)
RG - Charges for Services	-	-	-	(70,000)
RI - Interest and Rents	-	-	(25,000)	(25,000)
RJ - Other Revenue	-	-	(2,282,750)	(9,282,750)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	-	-	(3,157,750)	(10,558,000)
51625424 - 2024 Series GOL Tax Notes				
Expense				
ED - Other Svcs & Chrgs	-	-	-	47,000
EF - Debt Service	-	-	-	11,001,500
Expense Total	-	-	-	11,048,500
Revenue				
RA - Taxes	-	-	-	(3,300,000)
RG - Charges for Services	-	-	-	(70,000)
RI - Interest and Rents	-	-	-	(200,000)
RJ - Other Revenue	-	-	-	(7,478,500)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	-	-	-	(11,048,500)
516 - Delinquent Tax Revolving Total	(3,689,117)	1,545,206	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
526 - Delinq Prop Tax Foreclosure				
52625506 - Delinquent Foreclosure 2006				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
52625507 - Delinquent Foreclosure 2007				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
52625508 - Delinquent Foreclosure 2008				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
52625509 - Delinquent Foreclosure 2009				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
52625510 - Delinquent Foreclosure 2010				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
52625511 - Delinquent Foreclosure 2011				
Expense				
EG - Other Financing Uses	-	429	-	-
Expense Total	-	429	-	-
Revenue				
RG - Charges for Services	-	(318)	-	-
RI - Interest and Rents	-	(111)	-	-
Revenue Total	-	(429)	-	-
52625512 - Delinquent Foreclosure 2012				
Expense				
EG - Other Financing Uses	(1)	4,343	-	-
Expense Total	(1)	4,343	-	-
Revenue				
RG - Charges for Services	-	(1,398)	-	-
RI - Interest and Rents	1	(2,945)	-	-
Revenue Total	1	(4,343)	-	-
52625513 - Delinquent Foreclosure 2013				
Expense				
EG - Other Financing Uses	55	3,341	4,640	3,840
Expense Total	55	3,341	4,640	3,840
Revenue				
RG - Charges for Services	(21)	(393)	(4,500)	(700)
RI - Interest and Rents	(35)	(2,948)	(140)	(3,140)
RJ - Other Revenue	-	-	-	-
Revenue Total	(55)	(3,341)	(4,640)	(3,840)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
52625514 - Delinquent Foreclosure 2014				
Expense				
EG - Other Financing Uses	733	2,501	6,300	3,900
Expense Total	733	2,501	6,300	3,900
Revenue				
RG - Charges for Services	(383)	(254)	(6,200)	(1,400)
RI - Interest and Rents	(349)	(2,247)	(100)	(2,500)
RJ - Other Revenue	-	-	-	-
Revenue Total	(733)	(2,501)	(6,300)	(3,900)
52625515 - Delinquent Foreclosure 2015				
Expense				
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EG - Other Financing Uses	1,699	6,986	12,200	7,268
Expense Total	1,699	6,986	12,200	7,268
Revenue				
RG - Charges for Services	(788)	(3,121)	(11,200)	(2,268)
RI - Interest and Rents	(911)	(3,865)	(1,000)	(5,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(1,699)	(6,986)	(12,200)	(7,268)
52625516 - Delinquent Foreclosure 2016				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	1,100	1,100
EG - Other Financing Uses	218,817	9,737	27,116	10,975
Expense Total	218,817	9,737	28,216	12,075
Revenue				
RG - Charges for Services	(2,949)	(3,527)	(27,216)	(5,575)
RI - Interest and Rents	(3,513)	(6,211)	(1,000)	(6,500)
Revenue Total	(6,462)	(9,737)	(28,216)	(12,075)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
52625517 - Delinquent Foreclosure 2017				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	2,686	1,000
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	23,518	11,051	35,850	12,956
Expense Total	23,518	11,051	38,536	13,956
Revenue				
RG - Charges for Services	(10,853)	(6,789)	(25,536)	(8,956)
RI - Interest and Rents	(12,665)	(4,263)	(13,000)	(5,000)
Revenue Total	(23,518)	(11,051)	(38,536)	(13,956)
52625518 - Delinquent Foreclosure 2018				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	30	-	7,410	1,000
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	69,065	27,686	93,618	42,175
Expense Total	69,095	27,686	101,028	43,175
Revenue				
RG - Charges for Services	(41,272)	(16,683)	(80,028)	(22,175)
RI - Interest and Rents	(27,822)	(11,003)	(21,000)	(21,000)
Revenue Total	(69,095)	(27,686)	(101,028)	(43,175)
52625519 - Delinquent Foreclosure 2019				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	177	-	-	-
ED - Other Srvcs & Chrgs	30	60	18,780	4,000
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	233,670	87,762	244,644	71,900
Expense Total	233,877	87,822	263,424	75,900
Revenue				
RG - Charges for Services	(164,753)	(67,969)	(202,824)	(32,900)
RI - Interest and Rents	(69,124)	(19,854)	(60,600)	(43,000)
Revenue Total	(233,877)	(87,822)	(263,424)	(75,900)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
52625520 - Delinquent Foreclosure 2020				
Expense				
EA - Personal Services	153,440	-	-	-
EB - Employee Fringe Ben	151,623	-	-	-
ED - Other Srvcs & Chrgs	296,624	(67,961)	13,000	1,000
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	222,955	129,491	108,824	78,648
Expense Total	824,642	61,530	121,824	79,648
Revenue				
RG - Charges for Services	(610,685)	(150,004)	(121,824)	(68,688)
RI - Interest and Rents	(213,957)	(47,449)	-	(10,960)
Revenue Total	(824,642)	(197,452)	(121,824)	(79,648)
52625521 - Delinquent Foreclosure 2021				
Expense				
EA - Personal Services	6,192	176,595	-	-
EB - Employee Fringe Ben	-	178,822	-	-
ED - Other Srvcs & Chrgs	169,252	240,617	713,348	237,900
EE - Capital Outlay	48,039	19,575	-	30,000
EG - Other Financing Uses	278,519	24,777	1,107,112	16,100
Expense Total	502,003	640,385	1,820,460	284,000
Revenue				
RG - Charges for Services	(400,734)	(478,631)	(1,820,460)	(119,000)
RI - Interest and Rents	(101,270)	(161,754)	-	(165,000)
Revenue Total	(502,003)	(640,385)	(1,820,460)	(284,000)
52625522 - Delinquent Foreclosure 2022				
Expense				
EA - Personal Services	-	5,441	205,958	-
EB - Employee Fringe Ben	-	-	199,572	-
ED - Other Srvcs & Chrgs	-	147,457	535,175	294,332
EE - Capital Outlay	-	-	100,000	1,741
EG - Other Financing Uses	-	256,024	94,470	112,627
Expense Total	-	408,922	1,135,175	408,700
Revenue				
RG - Charges for Services	-	(297,478)	(1,030,175)	(283,700)
RI - Interest and Rents	-	(111,445)	(105,000)	(125,000)
Revenue Total	-	(408,922)	(1,135,175)	(408,700)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
52625523 - Delinquent Foreclosure 2023				
Expense				
EA - Personal Services	-	-	-	219,785
EB - Employee Fringe Ben	-	-	-	243,046
ED - Other Srvcs & Chrgs	-	-	288,000	437,425
EE - Capital Outlay	-	-	50,000	50,000
EG - Other Financing Uses	-	-	-	300,000
Expense Total	-	-	338,000	1,250,256
Revenue				
RG - Charges for Services	-	-	(330,000)	(1,085,256)
RI - Interest and Rents	-	-	(8,000)	(165,000)
Revenue Total	-	-	(338,000)	(1,250,256)
52625524 - Delinquent Foreclosure 2024				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	347,375
EE - Capital Outlay	-	-	-	30,000
EG - Other Financing Uses	-	-	-	82,625
Expense Total	-	-	-	460,000
Revenue				
RG - Charges for Services	-	-	-	(310,000)
RI - Interest and Rents	-	-	-	(150,000)
Revenue Total	-	-	-	(460,000)
526 - Delinq Prop Tax Foreclosure Total	212,355	(135,923)	-	-
536 - Land Bank Authority				
53625100 - Land Bank Authority				
Expense				
EC - Supplies	2,326	7,019	605,500	605,500
ED - Other Srvcs & Chrgs	738,496	557,298	1,096,239	1,093,347
EE - Capital Outlay	612,474	397,262	-	486,171
EF - Debt Service	12,248	10,823	83,496	83,496
EG - Other Financing Uses	-	-	-	-
Expense Total	1,365,544	972,402	1,785,235	2,268,514
Revenue				
RA - Taxes	(182,883)	(198,048)	(202,500)	(202,500)
RF - Contrib/Local Units	-	(1,390,230)	-	(1,400,000)
RG - Charges for Services	-	(34,875)	(350,466)	(350,000)
RI - Interest and Rents	6,357	95,854	(50,000)	(101,000)
RJ - Other Revenue	(154,679)	1,263,721	858,000	853,000
RK - Other Financing Srcs	(1,049,016)	(566,490)	(2,040,269)	(1,068,014)
Revenue Total	(1,380,221)	(830,069)	(1,785,235)	(2,268,514)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
53625101 - LB Grant - TBD				
Expense				
ED - Other Srvcs & Chrgs	-	-	1,700,000	1,700,000
EE - Capital Outlay	-	-	1,000,000	1,000,000
Expense Total	-	-	2,700,000	2,700,000
Revenue				
RE - State Grants	-	-	(2,700,000)	(2,700,000)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	-	-	(2,700,000)	(2,700,000)
53625105 - H4HH Blight Elimination Prgm				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	1,870	-	157,000	-
EE - Capital Outlay	24,400	-	-	-
Expense Total	26,270	-	157,000	-
Revenue				
RE - State Grants	(31,287)	-	(157,000)	-
RG - Charges for Services	-	-	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(31,287)	-	(157,000)	-
536 - Land Bank Authority Total	(19,694)	142,333	-	-
569 - Building Authority				
56927300 - Building Authority Admin				
Expense				
EA - Personal Services	3,400	1,360	5,000	5,000
EB - Employee Fringe Ben	241	32	966	966
ED - Other Srvcs & Chrgs	538	-	2,634	2,634
Expense Total	4,178	1,392	8,600	8,600
Revenue				
RI - Interest and Rents	71	1,386	(800)	(800)
RK - Other Financing SrCs	(7,000)	(7,800)	(7,800)	(7,800)
Revenue Total	(6,929)	(6,414)	(8,600)	(8,600)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
56927301 - Event Center Equipment/Maint				
Expense				
ED - Other Srvc & Chrgs	5,079	5,079	5,079	5,079
EE - Capital Outlay	-	-	-	-
Expense Total	5,079	5,079	5,079	5,079
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	0	(0)	-	-
RK - Other Financing SrCs	-	-	(5,079)	(5,079)
Revenue Total	0	(0)	(5,079)	(5,079)
56927302 - Animal Control Bldg. Maint.				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RI - Interest and Rents	26	496	-	-
Revenue Total	26	496	-	-
56927303 - Probate-Renovation 2 Maint				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RI - Interest and Rents	31	486	-	-
Revenue Total	31	486	-	-
56927304 - Jail Renovation-Ph V Maint.				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RI - Interest and Rents	25	497	-	-
Revenue Total	25	497	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
56927305 - Law Enforce. Bldg. Maint.				
Expense				
ED - Other Srvcs & Chrgs	2,872	-	17,922	17,922
EE - Capital Outlay	-	5,450	-	-
Expense Total	2,872	5,450	17,922	17,922
Revenue				
RG - Charges for Services	(17,922)	(17,922)	(17,922)	(17,922)
RI - Interest and Rents	668	5,120	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(17,254)	(12,802)	(17,922)	(17,922)
569 - Building Authority Total	(11,972)	(5,817)	-	-
581 - Airport				
58159500 - H.W. Browne Airport				
Expense				
EA - Personal Services	-	-	400	400
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	173,942	305,919	235,230	311,150
ED - Other Srvcs & Chrgs	466,128	514,449	476,518	488,613
EE - Capital Outlay	10,212	944	167,466	167,466
Expense Total	650,283	821,313	879,614	967,629
Revenue				
RD - Federal Grants	(171,950)	(13,000)	(150,000)	(150,000)
RE - State Grants	(7,214)	-	(8,000)	(8,000)
RG - Charges for Services	(267,778)	(468,952)	(275,300)	(470,000)
RI - Interest and Rents	(111,178)	(112,541)	(113,500)	(117,340)
RJ - Other Revenue	(49,397)	(9,815)	(309,000)	(309,800)
RK - Other Financing Srcs	-	-	(23,814)	87,511
Revenue Total	(607,517)	(604,308)	(879,614)	(967,629)
581 - Airport Total	42,766	217,005	-	-

**Saginaw County, Michigan
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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
595 - Inmate Services				
59535150 - Inmate Services				
Expense				
EC - Supplies	783,037	690,256	757,500	755,000
ED - Other Srvcs & Chrgs	356,200	342,901	396,946	394,541
EE - Capital Outlay	6,250	2,880	6,500	6,500
EG - Other Financing Uses	548,798	276,824	489,225	501,005
Expense Total	1,694,285	1,312,862	1,650,171	1,657,046
Revenue				
RG - Charges for Services	(1,671,646)	(1,544,856)	(1,610,171)	(1,617,046)
RI - Interest and Rents	(1)	-	-	-
RJ - Other Revenue	(39,480)	(43,800)	(40,000)	(40,000)
Revenue Total	(1,711,127)	(1,588,656)	(1,650,171)	(1,657,046)
595 - Inmate Services Total	(16,842)	(275,794)	-	-
627 - Retiree Health Savings Plans				
62786801 - Health Care Savings Program				
Expense				
ED - Other Srvcs & Chrgs	436,717	460,109	520,000	555,000
Expense Total	436,717	460,109	520,000	555,000
Revenue				
RI - Interest and Rents	8	509	-	-
RJ - Other Revenue	(436,717)	(460,109)	(520,000)	(555,000)
RK - Other Financing Srcs	-	354	-	-
Revenue Total	(436,709)	(459,246)	(520,000)	(555,000)
627 - Retiree Health Savings Plans Total	8	863	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
636 - Information Technology				
63622800 - Information Technology				
Expense				
EA - Personal Services	802,627	827,030	870,013	909,576
EB - Employee Fringe Ben	704,590	706,313	700,028	748,571
EC - Supplies	21,997	20,165	22,100	22,100
ED - Other Srvcs & Chrgs	1,709,400	1,667,146	1,747,224	1,914,584
EE - Capital Outlay	127,227	99,690	490,000	509,400
EF - Debt Service	18,727	13,631	273,579	360,407
EG - Other Financing Uses	1,165,400	1,167,150	1,168,000	1,166,500
Expense Total	4,549,968	4,501,125	5,270,944	5,631,138
Revenue				
RG - Charges for Services	(180,684)	(195,717)	(224,500)	(195,000)
RJ - Other Revenue	(4,304,751)	(4,925,874)	(4,466,273)	(5,436,138)
RK - Other Financing Srcs	-	-	(665,257)	-
Revenue Total	(4,485,435)	(5,121,591)	(5,356,030)	(5,631,138)
636 - Information Technology Total	64,534	(620,467)	(85,086)	-
641 - Soil Erosion				
64156800 - Soil Erosion				
Expense				
EA - Personal Services	59,121	66,268	71,902	75,636
EB - Employee Fringe Ben	59,967	73,015	76,867	90,944
EC - Supplies	1,316	3,011	4,100	4,100
ED - Other Srvcs & Chrgs	16,096	34,282	24,517	24,430
EE - Capital Outlay	160	2,361	4,000	4,000
Expense Total	136,660	178,936	181,386	199,110
Revenue				
RC - Licenses and Permits	(207,573)	(175,091)	(175,000)	(175,000)
RG - Charges for Services	(6,336)	(87,000)	(2,000)	(2,000)
RJ - Other Revenue	-	43,031	-	-
RK - Other Financing Srcs	-	-	(4,386)	(22,110)
Revenue Total	(213,909)	(219,060)	(181,386)	(199,110)
641 - Soil Erosion Total	(77,248)	(40,124)	-	-

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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
643 - Local Site Remediation Revolve				
64370500 - Revolving Loan Fund				
Expense				
ED - Other Srvcs & Chrgs	323	893	13,631	13,631
EF - Debt Service	-	-	270,669	270,669
Expense Total	323	893	284,300	284,300
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	(500)	(500)	-	(500)
RI - Interest and Rents	(18,492)	(4,529)	(13,631)	(15,000)
RK - Other Financing Srcs	-	-	(270,669)	(268,800)
Revenue Total	(18,992)	(5,029)	(284,300)	(284,300)
643 - Local Site Remediation Revolve Total	(18,669)	(4,136)	-	-
661 - Motor Pool				
66119400 - Vehicle Pool				
Expense				
EC - Supplies	-	391	4,000	4,000
ED - Other Srvcs & Chrgs	27,164	20,601	37,100	39,039
EE - Capital Outlay	-	-	-	-
Expense Total	27,164	20,992	41,100	43,039
Revenue				
RG - Charges for Services	(28,025)	(13,700)	-	-
RI - Interest and Rents	(22,034)	(20,905)	(24,100)	(24,100)
RK - Other Financing Srcs	-	-	(17,000)	(18,939)
Revenue Total	(50,059)	(34,605)	(41,100)	(43,039)
66119401 - Sheriff's Vehicle Pool				
Expense				
EC - Supplies	134,054	193,189	143,696	160,000
ED - Other Srvcs & Chrgs	137,786	152,522	156,304	155,482
Expense Total	271,840	345,711	300,000	315,482
Revenue				
RI - Interest and Rents	(271,840)	(345,711)	(300,000)	(315,482)
RJ - Other Revenue	-	-	-	-
Revenue Total	(271,840)	(345,711)	(300,000)	(315,482)
661 - Motor Pool Total	(22,895)	(13,614)	-	-

**Saginaw County, Michigan
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Projection Number 24001

Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
664 - Office Equipment Pool				
66422801 - Office Equipment Pool				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	1,700	200	200
ED - Other Srvcs & Chrgs	-	174	3,600	3,600
EE - Capital Outlay	4,424	847	1,221	1,221
Expense Total	4,424	2,721	5,021	5,021
Revenue				
RI - Interest and Rents	(1,602)	158	(2,763)	(2,763)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(2,258)	(2,258)
Revenue Total	(1,602)	158	(5,021)	(5,021)
664 - Office Equipment Pool Total	2,822	2,879	-	-
677 - Risk Management				
67786500 - Risk Management Administration				
Expense				
EA - Personal Services	62,414	65,844	67,699	68,522
EB - Employee Fringe Ben	37,580	40,682	42,363	40,507
EC - Supplies	71	174	500	500
ED - Other Srvcs & Chrgs	1,154,919	2,341,641	1,423,473	1,580,767
EE - Capital Outlay	200	350	9,100	10,000
EG - Other Financing Uses	2,163	102,229	52,228	52,341
Expense Total	1,257,348	2,550,920	1,595,363	1,752,637
Revenue				
RG - Charges for Services	(4,896)	(9,000)	-	-
RI - Interest and Rents	4,927	111,333	(15,000)	(15,000)
RJ - Other Revenue	(1,487,996)	(1,555,325)	(1,474,754)	(1,737,637)
RK - Other Financing Srcs	-	-	(105,609)	-
Revenue Total	(1,487,964)	(1,452,992)	(1,595,363)	(1,752,637)
677 - Risk Management Total	(230,616)	1,097,928	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
692 - Investment Services				
69225390 - Treasurer-Investments				
Expense				
EA - Personal Services	16,150	17,026	17,826	18,740
EB - Employee Fringe Ben	11,889	12,822	13,102	13,616
EC - Supplies	-	-	-	5,569
ED - Other Srvcs & Chrgs	34,937	55,065	44,081	46,200
Expense Total	62,977	84,913	75,009	84,125
Revenue				
RJ - Other Revenue	(62,977)	(84,105)	(75,009)	(84,125)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(62,977)	(84,105)	(75,009)	(84,125)
692 - Investment Services Total	(0)	808	-	-
698 - Employee Benefits				
69885100 - Vision Insurance				
Expense				
ED - Other Srvcs & Chrgs	51,574	51,734	68,000	68,000
EG - Other Financing Uses	-	-	-	-
Expense Total	51,574	51,734	68,000	68,000
Revenue				
RI - Interest and Rents	2	(4)	-	-
RJ - Other Revenue	(51,003)	(51,413)	(68,000)	(68,000)
Revenue Total	(51,001)	(51,416)	(68,000)	(68,000)
69885200 - Health Insurance-BCBS				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	(75,109)	269	-	-
EG - Other Financing Uses	-	542,443	-	-
Expense Total	(75,109)	542,711	-	-
Revenue				
RI - Interest and Rents	(2,535)	(3,276)	-	-
RJ - Other Revenue	14,893	(22,074)	-	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	12,359	(25,350)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
69885210 - Health Insurance-HDHP HSA				
Expense				
EB - Employee Fringe Ben	-	-	-	-
ED - Other Svcs & Chrgs	150,920	159,475	190,000	190,000
Expense Total	150,920	159,475	190,000	190,000
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(150,920)	(159,475)	(190,000)	(190,000)
Revenue Total	(150,920)	(159,475)	(190,000)	(190,000)
69885220 - Health Insurance-Teamsters				
Expense				
ED - Other Svcs & Chrgs	781,320	754,289	855,000	950,000
Expense Total	781,320	754,289	855,000	950,000
Revenue				
RI - Interest and Rents	(0)	-	-	-
RJ - Other Revenue	(773,004)	(752,977)	(855,000)	(950,000)
Revenue Total	(773,004)	(752,977)	(855,000)	(950,000)
69885230 - Health Insurance-Aetna				
Expense				
EA - Personal Services	4,294	-	-	-
EB - Employee Fringe Ben	7,733	-	-	-
ED - Other Svcs & Chrgs	2,057,978	54,168	-	-
Expense Total	2,070,004	54,168	-	-
Revenue				
RI - Interest and Rents	(1,091)	(123)	-	-
RJ - Other Revenue	(1,308,805)	-	-	-
RK - Other Financing SrCs	-	(1,548,479)	-	-
Revenue Total	(1,309,896)	(1,548,602)	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
69885240 - Health Insurance-ASR/HAP				
Expense				
EA - Personal Services	30,947	38,803	36,992	37,222
EB - Employee Fringe Ben	19,848	26,834	23,864	22,683
ED - Other Srvcs & Chrgs	5,921,965	6,658,740	8,032,675	8,425,652
EG - Other Financing Uses	-	1,548,479	-	-
Expense Total	5,972,760	8,272,856	8,093,531	8,485,557
Revenue				
RI - Interest and Rents	(1,534)	(415)	(900)	(900)
RJ - Other Revenue	(3,919,357)	(7,118,204)	(8,092,631)	(8,484,657)
RK - Other Financing Srcs	-	(542,443)	-	-
Revenue Total	(3,920,891)	(7,661,061)	(8,093,531)	(8,485,557)
69885300 - Life Insurance				
Expense				
ED - Other Srvcs & Chrgs	138,146	145,679	232,900	232,900
Expense Total	138,146	145,679	232,900	232,900
Revenue				
RI - Interest and Rents	(45)	1,525	-	-
RJ - Other Revenue	(139,352)	(146,837)	(232,900)	(232,900)
Revenue Total	(139,397)	(145,312)	(232,900)	(232,900)
69885400 - Dental Insurance				
Expense				
ED - Other Srvcs & Chrgs	515,108	502,353	530,000	530,000
EG - Other Financing Uses	-	-	-	-
Expense Total	515,108	502,353	530,000	530,000
Revenue				
RI - Interest and Rents	133	2,892	-	-
RJ - Other Revenue	(510,736)	(503,115)	(530,000)	(530,000)
Revenue Total	(510,603)	(500,223)	(530,000)	(530,000)
69887000 - Unemployment Compensation				
Expense				
ED - Other Srvcs & Chrgs	(20,969)	1,858	30,000	30,000
Expense Total	(20,969)	1,858	30,000	30,000
Revenue				
RJ - Other Revenue	20,969	(1,858)	(30,000)	(30,000)
Revenue Total	20,969	(1,858)	(30,000)	(30,000)

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
69887100 - Workers' Compensation				
Expense				
EA - Personal Services	40,821	44,309	47,595	50,123
EB - Employee Fringe Ben	36,594	47,428	46,755	54,289
EC - Supplies	404	1,056	800	800
ED - Other Srvcs & Chrgs	271,627	391,935	542,850	532,788
EE - Capital Outlay	10,096	746	50,000	50,000
EG - Other Financing Uses	-	354	-	-
Expense Total	359,542	485,829	688,000	688,000
Revenue				
RI - Interest and Rents	6,568	110,640	(32,000)	(32,000)
RJ - Other Revenue	(636,595)	(689,610)	(656,000)	(656,000)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(630,027)	(578,970)	(688,000)	(688,000)
698 - Employee Benefits Total	2,490,884	(454,291)	-	-
711 - Healthsource Saginaw				
71163500 - HealthSource Saginaw				
Expense				
ED - Other Srvcs & Chrgs	205	3,694	328	624
Expense Total	205	3,694	328	624
Revenue				
RA - Taxes	(3,451)	(2,388)	(328)	(624)
RI - Interest and Rents	53	501	-	-
Revenue Total	(3,398)	(1,887)	(328)	(624)
711 - Healthsource Saginaw Total	(3,193)	1,807	-	-
721 - Library (Penal)				
72125301 - Undistributed Penal Fines				
Expense				
ED - Other Srvcs & Chrgs	386,677	301,728	675,000	675,000
EG - Other Financing Uses	6,500	6,500	6,500	6,500
Expense Total	393,177	308,228	681,500	681,500
Revenue				
RH - Fines and Forfeits	(423,561)	(307,793)	(676,500)	(676,500)
RI - Interest and Rents	1,689	(435)	(5,000)	(5,000)
Revenue Total	(421,872)	(308,228)	(681,500)	(681,500)
721 - Library (Penal) Total	(28,695)	0	-	-

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Row Labels	2021 LY2 Actual	2022 LY Actual	2023 CY Revised Budget	2024 Level 03
731 - MERS Retirement System				
73186100 - Retirement Pension				
Expense				
ED - Other Srvcs & Chrgs	4,302,183	5,542,963	6,482,435	5,601,684
Expense Total	4,302,183	5,542,963	6,482,435	5,601,684
Revenue				
RI - Interest and Rents	(1,250)	14,003	-	-
RJ - Other Revenue	(4,452,501)	(5,545,054)	(6,478,292)	(5,601,684)
RK - Other Financing Srcs	-	-	(4,143)	-
Revenue Total	(4,453,750)	(5,531,050)	(6,482,435)	(5,601,684)
731 - MERS Retirement System Total	(151,568)	11,913	-	-
733 - DC Retirement System				
73386200 - Retirement-DC Pension				
Expense				
EA - Personal Services	19,444	22,787	20,430	21,533
EB - Employee Fringe Ben	17,588	16,202	14,458	14,213
EC - Supplies	55	117	250	250
ED - Other Srvcs & Chrgs	3,616,668	3,967,803	4,291,762	4,338,371
Expense Total	3,653,754	4,006,909	4,326,900	4,374,367
Revenue				
RG - Charges for Services	(153,534)	(305,880)	(338,000)	(370,000)
RI - Interest and Rents	2,103	43,638	(1,500)	(1,500)
RJ - Other Revenue	(3,716,831)	(3,779,562)	(4,150,000)	(4,002,867)
RK - Other Financing Srcs	-	-	162,600	-
Revenue Total	(3,868,262)	(4,041,805)	(4,326,900)	(4,374,367)
733 - DC Retirement System Total	(214,508)	(34,896)	-	-
736 - Postemployment Benefits				
73686900 - Postemployment Health Benefits				
Expense				
EA - Personal Services	122,225	130,282	123,540	142,711
EB - Employee Fringe Ben	30,821	29,928	19,276	27,668
ED - Other Srvcs & Chrgs	4,152,815	2,200,126	7,162,584	4,271,368
Expense Total	4,305,861	2,360,337	7,305,400	4,441,747
Revenue				
RI - Interest and Rents	(1,250,959)	(761,951)	(7,200)	(7,200)
RJ - Other Revenue	(10,838,093)	(1,887,648)	(7,298,200)	(7,328,200)
RK - Other Financing Srcs	-	-	-	2,893,653
Revenue Total	(12,089,052)	(2,649,599)	(7,305,400)	(4,441,747)
736 - Postemployment Benefits Total	(7,783,190)	(289,263)	-	-