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**Saginaw County, Michigan
Budget Summary for 2025
Authorized Personnel**

		Authorized as of <u>6/10/2024</u>	Proposed as of <u>10/1/2024</u>	Increase / Decrease from <u>Authorized</u>
<u>General Fund</u>				
10110100	Board of Commissioners	14.00	14.00	-
10117200	County Administrator	3.75	3.75	-
10119100	Financial Services	6.25	6.25	-
10121500	County Clerk	15.55	15.55	-
10125300	County Treasurer	6.53	6.53	-
10125700	Equalization	5.20	6.20	1.00
10126200	Elections	0.70	0.70	-
10126502	County Office Bldg & Grds	1.00	1.00	-
10126503	Courthouse & Jail Bldg & Grds	11.00	11.00	-
10126506	Other County Properties	6.00	6.00	-
10127000	Personnel/Human Resources	2.50	2.50	-
10128300	Circuit Court	26.00	27.00	1.00
10128400	Family Division	18.77	19.77	1.00
10128600	District Court	49.00	49.00	-
10128700	Probation-District Court	8.00	8.00	-
10129400	Probate Court	9.00	9.00	-
10129600	Prosecuting Attorney	31.00	31.00	-
10129601	Prosecutor-Welfare Enforcement	6.00	6.00	-
10130101	Sheriff'S Office	4.00	4.00	-
10135100	Sheriff'S Dept Jail Division	42.00	42.00	-
10136300	Corrections Reimb Program	0.15	0.15	-
10144100	Public Works/Drain Division	3.50	3.50	-
10164800	Medical Examiner	2.00	2.00	-
10171100	Register of Deeds	6.00	6.00	-
	Total-General Fund	<u>277.90</u>	<u>280.90</u>	<u>3.00</u>
<u>Law Enforcement</u>				
20731500	Sheriff-Operations Division	46.75	46.75	-
	Total-Law Enforcement	<u>46.75</u>	<u>46.75</u>	-
<u>Parks & Recreation</u>				
20875100	Parks & Recreation Commission	6.00	6.00	-
	Total-Parks & Recreation	<u>6.00</u>	<u>6.00</u>	-
<u>GIS System</u>				
21122811	GIS System	1.80	1.80	-
	Total-GIS System	<u>1.80</u>	<u>1.80</u>	-

**Saginaw County, Michigan
Budget Summary for 2025
Authorized Personnel**

	Authorized as of <u>6/10/2024</u>	Proposed as of <u>10/1/2024</u>	Increase / Decrease from <u>Authorized</u>
<u>Animal Care & Control</u>			
21343000	11.52	11.52	-
21343010	-	4.00	4.00
Total-Animal Care & Control	<u>11.52</u>	<u>15.52</u>	<u>4.00</u>
 <u>Friend of the Court</u>			
21529000	40.00	40.00	-
Total-Friend of the Court	<u>40.00</u>	<u>40.00</u>	<u>-</u>
 <u>Health Department</u>			
22160100	6.00	6.50	0.50
22160101	0.32	0.25	(0.07)
22160102	4.50	2.00	(2.50)
22160104	4.00	4.80	0.80
22160106	6.35	4.75	(1.60)
22160108	2.18	2.35	0.17
22160109	7.00	7.00	-
22160110	5.00	5.00	-
22160112	6.50	6.50	-
22160113	3.50	3.50	-
22160114	0.50	0.50	-
22160115	13.00	11.30	(1.70)
22160116	1.65	1.65	-
22160117	0.75	0.75	-
22160118	2.00	2.00	-
22160123	0.50	0.20	(0.30)
22160135	2.00	2.00	-
22160136	1.25	0.25	(1.00)
22160140	-	0.50	0.50
22160141	-	2.00	2.00
22160200	2.00	2.00	-
Total-Health Department	<u>69.00</u>	<u>65.80</u>	<u>(3.20)</u>
 <u>Materials Management</u>			
22852900	-	1.70	1.70
Total-Materials Management	<u>-</u>	<u>1.70</u>	<u>1.70</u>

**Saginaw County, Michigan
Budget Summary for 2025
Authorized Personnel**

	Authorized as of <u>6/10/2024</u>	Proposed as of <u>10/1/2024</u>	Increase / Decrease from <u>Authorized</u>
<u>Commission on Aging</u>			
23867200 Senior Services	5.82	5.82	-
23867201 Transportation	5.40	5.40	-
23867202 Foster Grandparents	3.00	3.00	-
23867203 Caregiver Support Program	0.80	0.80	-
23867205 Minority Outreach	0.72	0.72	-
23867207 Minority Staffing	0.72	0.72	-
23867209 Senior Center Staffing	2.32	2.32	-
23867210 Nutrition III C-1 Congre	3.56	3.56	-
23867211 Nutrition III C-2 HDM	10.58	10.58	-
23867212 Case Mgmt-Title Ili-B	5.16	5.16	-
23867213 In-Home Support Services	0.97	0.97	-
23867215 Care Management	2.48	2.48	-
Total-Commission on Aging	<u>41.53</u>	<u>41.53</u>	<u>-</u>
<u>Mosquito Abatement Commission</u>			
24062000 Administration-Mosquito Contrl	3.00	3.00	-
24062001 Entomology Services	1.00	1.00	-
24062002 Field Services	6.00	5.00	(1.00)
24062004 Education Services	1.00	1.00	-
Total-Mosquito Abatement Commission	<u>11.00</u>	<u>10.00</u>	<u>(1.00)</u>
<u>Concealed Pistol Licensing</u>			
26321505 Clerk-Concealed Pistol Licensing	0.75	0.75	-
Total-Concealed Pistol Licensing	<u>0.75</u>	<u>0.75</u>	<u>-</u>
<u>Michigan Works Administration</u>			
27672400 Michigan Works Administration	11.00	11.00	-
Total-Michigan Works Administration	<u>11.00</u>	<u>11.00</u>	<u>-</u>
<u>Special Projects</u>			
27828305 Swift & Sure Sanctions Probation	1.00	1.00	-
27828307 Virtual Backlog Response Grant **	1.00	1.00	-
27828403 Raise The Age Grant	1.00	-	(1.00)
27842600 Office of Emergency Services	1.00	1.00	-
27844101 Drain Division-Maintenance	2.30	2.30	-
Total-Special Projects	<u>6.30</u>	<u>5.30</u>	<u>(1.00)</u>

** Virtual Backlog Response Grant scheduled to end 12/31/2024 - position eliminated effective 1/1/2025

**Saginaw County, Michigan
Budget Summary for 2025
Authorized Personnel**

	Authorized as of 6/10/2024	Proposed as of 10/1/2024	Increase / Decrease from Authorized
<u>Sheriff-Special Projects</u>			
28030102 Selective Enforcement	2.00	2.00	-
28030113 Motor Carrier Enforcement	0.25	0.25	-
Total-Sheriff-Special Projects	2.25	2.25	-
<u>Prosecutor-Special Projects</u>			
28229603 Prosecutor's Victim's Rights	3.00	3.00	-
Total-Prosecutor-Special Project	3.00	3.00	-
<u>Corrections-Special Projects</u>			
28436301 Community Corrections Admin	0.85	0.85	-
28436303 Pretrial Services	3.00	3.00	-
Total-Corrections-Special Projects	3.85	3.85	-
<u>American Rescue Plan Act Fund</u>			
28519200 American Rescue Plan Act Fund	1.00	1.00	-
Total-American Rescue Plan Act Fund	1.00	1.00	-
<u>Child Care</u>			
29266200 Child Care-Family Division	8.23	8.23	-
29266201 Juvenile Detention Home	32.67	32.67	-
Total-Child Care	40.90	40.90	-
<u>Delinquent Prop Tax Foreclosure</u>			
52625523 Delinquent Foreclosure 2023	4.27	-	(4.27)
52625524 Delinquent Foreclosure 2024	-	4.27	4.27
Total-Delinquent Prop Tax Foreclosure	4.27	4.27	-
<u>Information Technology</u>			
63622800 Information Technology	11.50	11.50	-
Total-Information Technology	11.50	11.50	-
<u>Soil Erosion</u>			
64156800 Soil Erosion	1.20	1.20	-
Total-Soil Erosion	1.20	1.20	-
<u>Risk Management</u>			
67786500 Risk Management Administration	0.65	0.65	-
Total-Risk Management	0.65	0.65	-

**Saginaw County, Michigan
Budget Summary for 2025
Authorized Personnel**

	Authorized as of <u>6/10/2024</u>	Proposed as of <u>10/1/2024</u>	Increase / Decrease from <u>Authorized</u>
<u>Investment Services</u>			
69225390 Treasurer-Investments	<u>0.20</u>	<u>0.20</u>	<u>-</u>
Total-Investment Services	<u>0.20</u>	<u>0.20</u>	<u>-</u>
<u>Employee Benefits</u>			
69885240 Health Insurance-HAP/ASR	<u>0.40</u>	<u>0.40</u>	<u>-</u>
69887100 Workers' Compensation	<u>0.75</u>	<u>0.75</u>	<u>-</u>
Total-Employee Benefits	<u>1.15</u>	<u>1.15</u>	<u>-</u>
<u>DC Retirement System</u>			
73386200 Retirement-DC	<u>0.30</u>	<u>0.30</u>	<u>-</u>
Total-DC Retirement System	<u>0.30</u>	<u>0.30</u>	<u>-</u>
<u>Postemployment Health Benefits</u>			
73686900 Postemployment Health Benefits	<u>0.40</u>	<u>0.40</u>	<u>-</u>
Total-Postemployment Health Benefits	<u>0.40</u>	<u>0.40</u>	<u>-</u>
 Grand Total	 <u><u>594.22</u></u>	 <u><u>597.72</u></u>	 <u><u>3.50</u></u>

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
101 - General Fund				
10110100 - Board of Commissioners				
Expense				
EA - Personal Services	312,897	326,559	343,223	347,283
EB - Employee Fringe Ben	186,034	194,977	202,493	196,729
EC - Supplies	3,438	4,425	5,165	7,800
ED - Other Srvcs & Chrgs	97,045	105,267	129,584	127,989
EE - Capital Outlay	2,588	-	2,464	8,800
Expense Total	602,001	631,228	682,929	688,601
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	(200)	-	-
Revenue Total	-	(200)	-	-
10117200 - County Administration				
Expense				
EA - Personal Services	227,261	260,638	311,807	319,567
EB - Employee Fringe Ben	169,687	200,477	226,613	270,165
EC - Supplies	5,969	3,711	4,765	6,300
ED - Other Srvcs & Chrgs	143,946	171,751	160,374	154,324
EE - Capital Outlay	1,978	1,634	1,200	-
Expense Total	548,842	638,211	704,759	750,356
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RG - Charges for Services	(15,887)	(16,471)	(10,950)	(10,950)
RI - Interest and Rents	-	-	(1)	(1)
RJ - Other Revenue	(3,060,938)	(3,707,463)	(3,078,904)	(3,083,904)
Revenue Total	(3,076,824)	(3,723,935)	(3,089,855)	(3,094,855)
10119100 - Financial Management				
Expense				
EA - Personal Services	392,965	373,808	450,940	458,343
EB - Employee Fringe Ben	413,429	423,225	448,680	414,969
EC - Supplies	1,487	1,511	1,500	1,500
ED - Other Srvcs & Chrgs	41,994	178,948	52,162	57,064
EE - Capital Outlay	-	-	-	-
Expense Total	849,874	977,492	953,282	931,876
10119200 - American Rescue Plan Act (ARPA)				
Expense				
ED - Other Srvcs & Chrgs	-	1,079,862	164,792	-
EG - Other Financing Uses	130,212	165,789	-	-
Expense Total	130,212	1,245,651	164,792	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RD - Federal Grants	(1,658,149)	(1,383,440)	(2,428,634)	(2,264,889)
Revenue Total	(1,658,149)	(1,383,440)	(2,428,634)	(2,264,889)
10121500 - County Clerk				
Expense				
EA - Personal Services	736,402	757,333	750,447	789,247
EB - Employee Fringe Ben	879,148	856,088	764,297	697,566
EC - Supplies	6,905	6,767	6,915	6,915
ED - Other Srvcs & Chrgs	377,888	535,054	363,556	386,778
EE - Capital Outlay	527	1,827	10,000	-
Expense Total	2,000,869	2,157,068	1,895,215	1,880,506
Revenue				
RC - Licenses and Permits	(12,226)	(10,167)	(9,500)	(9,500)
RE - State Grants	(758,800)	(772,477)	(789,800)	(789,800)
RG - Charges for Services	(538,392)	(512,818)	(564,010)	(544,510)
RI - Interest and Rents	(4)	-	-	-
RJ - Other Revenue	(337)	(5,480)	-	-
Revenue Total	(1,309,758)	(1,300,942)	(1,363,310)	(1,343,810)
10121600 - Jury Commission				
Expense				
EA - Personal Services	300	300	300	300
EB - Employee Fringe Ben	-	8	-	-
ED - Other Srvcs & Chrgs	-	-	-	9,490
Expense Total	300	308	300	9,790
10122300 - Auditing				
Expense				
ED - Other Srvcs & Chrgs	127,072	125,759	129,000	187,000
Expense Total	127,072	125,759	129,000	187,000
10125300 - County Treasurer				
Expense				
EA - Personal Services	400,248	420,775	440,361	454,157
EB - Employee Fringe Ben	354,276	379,579	390,760	358,134
EC - Supplies	7,438	7,693	8,500	8,500
ED - Other Srvcs & Chrgs	213,784	250,312	234,983	251,193
EE - Capital Outlay	-	148	-	-
EG - Other Financing Uses	34,609	24,150	55,000	55,000
Expense Total	1,010,355	1,082,658	1,129,604	1,126,984
Revenue				
RA - Taxes	(27,228,997)	(29,186,535)	(29,473,819)	(31,188,636)
RC - Licenses and Permits	(125,006)	(112,209)	(147,000)	(147,000)
RE - State Grants	(6,769,217)	(7,174,197)	(7,534,295)	(7,966,080)

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RG - Charges for Services	(244,940)	(232,345)	(249,030)	(253,330)
RI - Interest and Rents	1,306,390	(764,757)	(200,000)	(200,000)
RJ - Other Revenue	(45,436)	(65,452)	(48,000)	(52,500)
RK - Other Financing SrCs	(12)	-	-	-
Revenue Total	(33,107,217)	(37,535,495)	(37,652,144)	(39,807,546)
10125700 - Equalization				
Expense				
EA - Personal Services	319,397	358,573	390,425	459,002
EB - Employee Fringe Ben	306,470	370,270	364,927	405,268
EC - Supplies	901	1,522	2,500	2,500
ED - Other Srvcs & ChrGs	86,176	83,662	103,936	112,585
EE - Capital Outlay	-	-	-	-
Expense Total	712,945	814,027	861,788	979,355
Revenue				
RG - Charges for Services	(270,572)	(271,221)	(299,600)	(299,600)
Revenue Total	(270,572)	(271,221)	(299,600)	(299,600)
10126200 - Elections				
Expense				
EA - Personal Services	4,600	3,478	39,612	41,461
EB - Employee Fringe Ben	15	17,905	21,546	20,872
EC - Supplies	-	-	44,630	10,000
ED - Other Srvcs & ChrGs	76,504	90,222	254,121	257,230
EE - Capital Outlay	-	46,931	33,500	-
EG - Other Financing Uses	-	9,015	-	-
Expense Total	81,119	167,551	393,409	329,563
Revenue				
RE - State Grants	-	-	(150,000)	-
RG - Charges for Services	-	(700)	(3,000)	-
RJ - Other Revenue	-	(111,135)	(53,400)	(53,400)
RK - Other Financing SrCs	-	(42,781)	-	-
Revenue Total	-	(154,616)	(206,400)	(53,400)
10126202 - Elections-Early Vote Center				
Expense				
EA - Personal Services	-	-	6,000	6,000
EC - Supplies	-	-	36,827	36,827
ED - Other Srvcs & ChrGs	-	-	363,178	363,178
EE - Capital Outlay	-	-	122,871	122,871
Expense Total	-	-	528,876	528,876
Revenue				
RJ - Other Revenue	-	-	(528,876)	(528,876)
Revenue Total	-	-	(528,876)	(528,876)

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
10126501 - Telephone-Central Switchboard				
Expense				
ED - Other Srvc & Chrgs	72,239	53,549	62,000	64,500
Expense Total	72,239	53,549	62,000	64,500
10126502 - County Office Bldg & Grds				
Expense				
EA - Personal Services	66,980	70,922	69,306	75,742
EB - Employee Fringe Ben	57,740	61,205	59,335	58,569
EC - Supplies	3,000	6,412	5,500	5,500
ED - Other Srvc & Chrgs	114,140	133,284	145,800	157,836
Expense Total	241,860	271,824	279,941	297,647
10126503 - Courthouse Bldg & Grds				
Expense				
EA - Personal Services	476,452	492,779	538,719	556,107
EB - Employee Fringe Ben	529,319	606,360	635,073	532,400
EC - Supplies	23,431	23,687	24,600	25,400
ED - Other Srvc & Chrgs	557,031	573,525	664,396	689,690
EE - Capital Outlay	-	8,798	-	4,500
Expense Total	1,586,234	1,705,148	1,862,788	1,808,097
10126505 - Juvenile Ctr Bldg & Grounds				
Expense				
EC - Supplies	1,137	781	1,400	1,400
ED - Other Srvc & Chrgs	234,725	272,722	267,497	294,592
Expense Total	235,862	273,503	268,897	295,992
10126506 - Other County Properties				
Expense				
EA - Personal Services	327,111	336,552	351,210	363,884
EB - Employee Fringe Ben	312,281	364,597	388,536	333,386
EC - Supplies	35,615	31,028	35,700	36,200
ED - Other Srvc & Chrgs	175,532	86,673	129,178	178,695
EE - Capital Outlay	-	5,413	-	-
Expense Total	850,539	824,263	904,624	912,165
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	(13,502)	(3,693)	(1,500)	(1,500)
RJ - Other Revenue	(324,181)	(303,942)	(280,000)	(280,000)
Revenue Total	(337,683)	(307,635)	(281,500)	(281,500)
10126507 - 618 Cass St Building & Grounds				
Expense				
ED - Other Srvc & Chrgs	70,578	77,428	90,889	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense Total	70,578	77,428	90,889	-
Revenue				
RJ - Other Revenue	(28,911)	(25,421)	(57,220)	-
Revenue Total	(28,911)	(25,421)	(57,220)	-
10126508 - 1312 Gratiot Road				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	746	35,000	-
Expense Total	-	746	35,000	-
10126514 - 803 Court Street Property				
Expense				
ED - Other Srvcs & Chrgs	28,372	16,703	26,448	26,492
Expense Total	28,372	16,703	26,448	26,492
Revenue				
RI - Interest and Rents	(83,091)	(83,132)	(71,166)	(75,500)
RJ - Other Revenue	-	-	-	-
Revenue Total	(83,091)	(83,132)	(71,166)	(75,500)
10126600 - Corporation Counsel				
Expense				
ED - Other Srvcs & Chrgs	208,338	185,789	216,291	221,675
Expense Total	208,338	185,789	216,291	221,675
10127000 - Personnel/Human Resources				
Expense				
EA - Personal Services	196,248	207,388	219,059	215,248
EB - Employee Fringe Ben	177,193	201,893	198,041	159,848
EC - Supplies	199	442	500	500
ED - Other Srvcs & Chrgs	25,572	19,384	81,521	81,550
EE - Capital Outlay	-	50	-	-
Expense Total	399,213	429,156	499,121	457,146
10128300 - Circuit Court				
Expense				
EA - Personal Services	1,446,220	1,503,627	1,572,244	1,634,923
EB - Employee Fringe Ben	1,326,139	1,491,034	1,470,589	1,325,636
EC - Supplies	29,617	38,530	12,500	16,500
ED - Other Srvcs & Chrgs	491,048	463,320	434,824	441,843
EE - Capital Outlay	1,255	9,554	47,566	2,000
EG - Other Financing Uses	78	-	-	-
Expense Total	3,294,357	3,506,065	3,537,723	3,420,902
Revenue				

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RE - State Grants	(230,091)	(221,937)	(230,120)	(228,620)
RG - Charges for Services	(12,337)	(10,680)	(10,000)	(10,000)
RH - Fines and Forfeits	-	-	-	-
RJ - Other Revenue	(12)	-	-	-
Revenue Total	(242,440)	(232,617)	(240,120)	(238,620)
10128301 - Circuit Ct/Due Process				
Expense				
EB - Employee Fringe Ben	2,990	1,891	-	-
ED - Other Srvcs & Chrgs	161,519	185,415	285,800	289,300
Expense Total	164,509	187,306	285,800	289,300
Revenue				
RE - State Grants	(39,129)	(55,367)	(75,000)	(75,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(39,129)	(55,367)	(75,000)	(75,000)
10128302 - Assigned Counsel Admin				
Expense				
ED - Other Srvcs & Chrgs	908,692	924,855	924,855	924,855
EG - Other Financing Uses	-	-	-	-
Expense Total	908,692	924,855	924,855	924,855
Revenue				
RK - Other Financing Srcs	(447,202)	-	-	-
Revenue Total	(447,202)	-	-	-
10128400 - Family Division				
Expense				
EA - Personal Services	1,050,612	1,079,305	1,199,287	1,279,760
EB - Employee Fringe Ben	866,847	975,345	1,066,744	987,452
EC - Supplies	6,629	5,524	7,200	7,200
ED - Other Srvcs & Chrgs	818,722	756,196	770,483	783,903
EE - Capital Outlay	-	16,887	850	-
Expense Total	2,742,809	2,833,258	3,044,564	3,058,315
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	(249,647)	(259,038)	(258,149)	(262,523)
RG - Charges for Services	(61,484)	(73,291)	(74,065)	(80,065)
RJ - Other Revenue	(65)	(188)	-	-
Revenue Total	(311,196)	(332,516)	(332,214)	(342,588)
10128500 - Probation-Circuit Court				
Expense				
EA - Personal Services	72	-	-	-
EB - Employee Fringe Ben	14	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EC - Supplies	4,540	4,507	5,000	5,500
ED - Other Srvcs & Chrgs	65,672	63,459	62,480	151,459
EE - Capital Outlay	-	13,616	-	1,000
Expense Total	70,299	81,581	67,480	157,959
Revenue				
RJ - Other Revenue	-	-	-	(25,500)
Revenue Total	-	-	-	(25,500)
10128600 - District Court				
Expense				
EA - Personal Services	2,055,646	2,110,543	2,207,759	2,506,651
EB - Employee Fringe Ben	2,113,657	2,228,804	2,568,826	2,123,857
EC - Supplies	46,773	52,933	40,000	40,000
ED - Other Srvcs & Chrgs	737,324	924,108	1,052,217	894,240
EE - Capital Outlay	1,078	949	12,500	-
Expense Total	4,954,478	5,317,338	5,881,302	5,564,748
Revenue				
RE - State Grants	(262,272)	(271,022)	(254,620)	(254,620)
RG - Charges for Services	(1,445,775)	(1,446,956)	(1,319,500)	(1,119,000)
RH - Fines and Forfeits	(312,031)	(432,705)	(325,500)	(325,500)
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(12,630)	(13,139)	(19,500)	(19,500)
Revenue Total	(2,032,708)	(2,163,822)	(1,919,120)	(1,718,620)
10128700 - Probation-District Court				
Expense				
EA - Personal Services	421,550	442,350	486,489	501,447
EB - Employee Fringe Ben	422,170	414,623	414,214	402,639
EC - Supplies	4,187	4,598	5,500	5,500
ED - Other Srvcs & Chrgs	98,307	96,624	91,817	100,337
EE - Capital Outlay	-	-	1,200	-
Expense Total	946,214	958,196	999,220	1,009,923
10129400 - Probate Court				
Expense				
EA - Personal Services	599,110	569,997	612,307	629,361
EB - Employee Fringe Ben	405,684	471,978	462,579	439,967
EC - Supplies	12,361	11,958	19,100	10,400
ED - Other Srvcs & Chrgs	229,189	323,799	304,947	328,881
EE - Capital Outlay	1,069	-	500	15,000
Expense Total	1,247,414	1,377,733	1,399,433	1,423,609
Revenue				
RE - State Grants	(171,258)	(180,649)	(180,799)	(184,134)
RG - Charges for Services	(77,888)	(90,951)	(74,600)	(74,600)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RJ - Other Revenue	(33,777)	(24,391)	(38,000)	(38,000)
Revenue Total	(282,923)	(295,990)	(293,399)	(296,734)
10129600 - Prosecuting Attorney				
Expense				
EA - Personal Services	2,189,921	2,360,741	2,700,846	2,800,044
EB - Employee Fringe Ben	1,858,012	2,025,108	2,133,089	2,054,937
EC - Supplies	50,347	32,454	55,500	34,000
ED - Other Srvcs & Chrgs	403,045	458,612	439,216	491,965
EE - Capital Outlay	1,318	135,227	25,680	1,200
EG - Other Financing Uses	2,733	15,456	-	-
Expense Total	4,505,378	5,027,598	5,354,331	5,382,146
Revenue				
RG - Charges for Services	(51,139)	(62,535)	(231,000)	(231,000)
RH - Fines and Forfeits	(400)	(36,440)	(10,000)	(10,000)
RJ - Other Revenue	(7,846)	(23,159)	(16,500)	(15,000)
RK - Other Financing Srcs	(38,000)	(138,471)	(38,000)	(38,000)
Revenue Total	(97,385)	(260,605)	(295,500)	(294,000)
10129601 - Prosecutor-Welfare Enforcement				
Expense				
EA - Personal Services	335,726	334,489	355,831	377,396
EB - Employee Fringe Ben	265,392	268,362	262,306	281,336
EC - Supplies	3,477	3,924	3,200	3,950
ED - Other Srvcs & Chrgs	262,448	204,905	129,155	135,053
EE - Capital Outlay	369	1,823	17,000	3,000
Expense Total	867,412	813,502	767,492	800,735
Revenue				
RD - Federal Grants	(572,372)	(536,895)	(506,544)	(528,485)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(5,780)	-
Revenue Total	(572,372)	(536,895)	(512,324)	(528,485)
10129800 - Family Counseling Services				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	18,000	18,000
Expense Total	-	-	18,000	18,000
Revenue				
RC - Licenses and Permits	(15,810)	(13,755)	(18,000)	(18,000)
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(15,810)	(13,755)	(18,000)	(18,000)

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
10130101 - Sheriff's Office				
Expense				
EA - Personal Services	387,578	359,421	366,379	370,863
EB - Employee Fringe Ben	326,732	336,703	329,652	319,166
EC - Supplies	8,682	9,278	8,000	8,000
ED - Other Srvcs & Chrgs	72,647	202,847	187,533	200,034
EE - Capital Outlay	-	170	12,000	-
Expense Total	795,639	908,420	903,564	898,063
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	(35,683)	(37,385)	(44,218)	(44,218)
RJ - Other Revenue	-	-	-	-
Revenue Total	(35,683)	(37,385)	(44,218)	(44,218)
10133100 - Marine Law Enforcement				
Expense				
EA - Personal Services	3,668	3,456	2,000	3,500
EB - Employee Fringe Ben	444	419	243	425
EC - Supplies	875	549	612	612
ED - Other Srvcs & Chrgs	1,514	2,077	700	3,163
EE - Capital Outlay	-	-	-	-
Expense Total	6,500	6,500	3,555	7,700
Revenue				
RD - Federal Grants	(6,500)	(6,500)	(3,555)	(7,700)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(6,500)	(6,500)	(3,555)	(7,700)
10135100 - Sheriff's Dept Jail Division				
Expense				
EA - Personal Services	3,196,178	3,083,683	3,145,253	3,243,017
EB - Employee Fringe Ben	2,616,704	2,681,737	2,660,049	2,534,103
EC - Supplies	634,357	626,972	655,100	669,200
ED - Other Srvcs & Chrgs	3,071,042	2,996,651	3,177,376	3,308,765
EE - Capital Outlay	1,135	2,929	2,000	2,000
EG - Other Financing Uses	2,681,258	2,499,963	2,237,384	2,271,084
Expense Total	12,200,674	11,891,934	11,877,162	12,028,169
Revenue				
RD - Federal Grants	(26,993)	-	-	-
RE - State Grants	(1,800)	(2,880)	(5,700)	(5,700)
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(665,297)	(568,087)	(630,850)	(313,700)
RJ - Other Revenue	(117,733)	(78,427)	(140,250)	(140,250)
RK - Other Financing Srcs	(2,927,316)	(3,079,536)	(3,272,623)	(3,485,998)
Revenue Total	(3,739,139)	(3,728,930)	(4,049,423)	(3,945,648)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
10136300 - Corrections Reimb Program				
Expense				
EA - Personal Services	12,009	12,903	13,336	13,805
EB - Employee Fringe Ben	12,527	13,995	13,574	12,741
EC - Supplies	369	272	500	500
ED - Other Srvcs & Chrgs	46,464	40,343	31,491	34,482
Expense Total	71,368	67,512	58,901	61,528
Revenue				
RD - Federal Grants	-	-	(9,000)	-
RG - Charges for Services	(162,184)	(100,941)	(61,927)	(56,927)
RJ - Other Revenue	(1,546)	(5)	(2,000)	(1,000)
Revenue Total	(163,730)	(100,946)	(72,927)	(57,927)
10144100 - Public Works/Drain Division				
Expense				
EA - Personal Services	267,894	283,779	297,390	306,628
EB - Employee Fringe Ben	210,956	235,354	230,258	244,715
EC - Supplies	4,434	4,208	4,475	4,000
ED - Other Srvcs & Chrgs	83,931	77,490	89,603	95,896
EE - Capital Outlay	37,024	3,106	45,000	53,500
EG - Other Financing Uses	-	-	-	-
Expense Total	604,240	603,938	666,726	704,739
Revenue				
RG - Charges for Services	(46,720)	(11,193)	(43,000)	(44,000)
RJ - Other Revenue	(6,855)	(7,829)	(7,552)	(7,552)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(53,575)	(19,022)	(50,552)	(51,552)
10144500 - Drain-Cty At Large				
Expense				
ED - Other Srvcs & Chrgs	224,649	340,440	350,000	350,000
Expense Total	224,649	340,440	350,000	350,000
10164800 - Medical Examiner				
Expense				
EA - Personal Services	-	52,929	86,805	88,659
EB - Employee Fringe Ben	-	61,222	109,514	99,595
EC - Supplies	4,428	3,184	18,800	18,800
ED - Other Srvcs & Chrgs	544,761	940,777	1,342,990	1,311,267
EE - Capital Outlay	40,489	45,814	3,835	-
Expense Total	589,678	1,103,925	1,561,944	1,518,321
Revenue				
RC - Licenses and Permits	(71,568)	(98,847)	(100,800)	(100,800)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RD - Federal Grants	-	-	-	-
RF - Contrib/Local Units	-	(421)	-	-
RG - Charges for Services	(2,400)	(47,214)	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(73,968)	(146,482)	(100,800)	(100,800)
10168100 - Veterans Burials				
Expense				
ED - Other Srvcs & Chrgs	12,300	8,100	19,500	16,000
Expense Total	12,300	8,100	19,500	16,000
10171100 - Register of Deeds				
Expense				
EA - Personal Services	304,673	284,528	341,548	341,926
EB - Employee Fringe Ben	335,021	349,992	379,788	326,948
EC - Supplies	2,681	3,121	3,000	3,000
ED - Other Srvcs & Chrgs	117,568	103,797	119,203	123,858
EE - Capital Outlay	-	-	-	-
Expense Total	759,943	741,438	843,539	795,732
Revenue				
RG - Charges for Services	(2,100,760)	(1,521,305)	(1,590,114)	(1,590,114)
RI - Interest and Rents	-	-	(50)	-
RJ - Other Revenue	-	(8)	-	-
Revenue Total	(2,100,760)	(1,521,313)	(1,590,164)	(1,590,114)
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	1,127,220	1,136,779	1,205,061	1,209,761
Expense Total	1,127,220	1,136,779	1,205,061	1,209,761
10192500 - Budget Stabilization				
Revenue				
RK - Other Financing Srcs	-	-	(681,779)	(985,595)
Revenue Total	-	-	(681,779)	(985,595)
10193000 - Contributions From Other Funds				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RK - Other Financing Srcs	(2,276,824)	(2,542,450)	(2,450,000)	(1,776,824)
Revenue Total	(2,276,824)	(2,542,450)	(2,450,000)	(1,776,824)
10196500 - Contributions To Other Funds				
Expense				
EG - Other Financing Uses	6,512,952	7,266,151	7,247,395	8,710,475
Expense Total	6,512,952	7,266,151	7,247,395	8,710,475
101 - General Fund Total	(0)	0	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
207 - Law Enforcement				
20731500 - Sheriff-Operations Division				
Expense				
EA - Personal Services	3,169,376	3,379,670	3,415,966	3,627,576
EB - Employee Fringe Ben	2,851,658	3,054,958	2,804,361	2,896,580
EC - Supplies	66,646	73,702	111,059	81,700
ED - Other Srvcs & Chrgs	1,441,569	1,688,792	1,609,086	1,682,103
EE - Capital Outlay	306,650	587,865	946,070	638,082
EG - Other Financing Uses	2,984,074	3,155,467	3,350,772	3,578,300
Expense Total	10,819,972	11,940,454	12,237,314	12,504,341
Revenue				
RA - Taxes	(9,232,435)	(9,738,670)	(10,237,391)	(10,925,502)
RD - Federal Grants	-	-	-	-
RE - State Grants	(276,258)	(266,260)	(238,090)	(238,090)
RF - Contrib/Local Units	-	(2,366)	-	-
RG - Charges for Services	(951,842)	(526,618)	(709,200)	(713,700)
RI - Interest and Rents	94,099	(96,735)	(10,000)	(10,000)
RJ - Other Revenue	(104,186)	(90,396)	(78,600)	(68,600)
RK - Other Financing Srcs	(884,542)	(749,503)	(964,033)	(548,449)
Revenue Total	(11,355,164)	(11,470,549)	(12,237,314)	(12,504,341)
207 - Law Enforcement Total	(535,192)	469,905	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
208 - Parks & Recreation				
20875100 - Parks & Recreation Commission				
Expense				
EA - Personal Services	569,228	594,905	636,955	661,839
EB - Employee Fringe Ben	359,224	384,535	349,214	358,761
EC - Supplies	50,865	60,445	94,400	100,200
ED - Other Srvcs & Chrgs	501,715	735,847	831,110	830,719
EE - Capital Outlay	158,737	563,284	155,000	235,500
EG - Other Financing Uses	475,000	291,285	510,000	-
Expense Total	2,114,769	2,630,302	2,576,679	2,187,019
Revenue				
RA - Taxes	(1,551,903)	(1,638,451)	(1,718,519)	(1,840,568)
RD - Federal Grants	(2,607)	-	-	-
RE - State Grants	(113,706)	(90,583)	(139,000)	(131,500)
RF - Contrib/Local Units	(215)	(17,732)	-	(8,000)
RG - Charges for Services	(44,065)	(120,932)	(72,110)	(78,510)
RI - Interest and Rents	50,973	(47,469)	(7,000)	(76,000)
RJ - Other Revenue	(6,498)	(791)	-	(5,500)
RK - Other Financing Srcs	-	-	(640,050)	(46,941)
Revenue Total	(1,668,022)	(1,915,958)	(2,576,679)	(2,187,019)
20875601 - Imerman Memorial Restricted				
Expense				
ED - Other Srvcs & Chrgs	2,180	-	13,172	-
EE - Capital Outlay	-	-	-	-
Expense Total	2,180	-	13,172	-
Revenue				
RI - Interest and Rents	(18,014)	(21,518)	-	-
RJ - Other Revenue	(1,595)	(25)	(13,172)	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(19,609)	(21,543)	(13,172)	-
20875602 - W. H. Haithco Restricted				
Expense				
ED - Other Srvcs & Chrgs	-	-	14,000	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	14,000	-
Revenue				
RI - Interest and Rents	(10,227)	(16,489)	-	-
RJ - Other Revenue	-	(1,750)	(14,000)	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(10,227)	(18,239)	(14,000)	-
20875603 - Rail Trail-Maintenance				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense				
ED - Other Srvcs & Chrgs	4,163	-	10,000	-
EE - Capital Outlay	-	-	-	-
Expense Total	4,163	-	10,000	-
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	(15,977)	(10,000)	-
Revenue Total	-	(15,977)	(10,000)	-
208 - Parks & Recreation Total	423,254	658,586	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
211 - GIS System				
21122811 - GIS System				
Expense				
EA - Personal Services	126,128	130,771	136,162	136,831
EB - Employee Fringe Ben	132,060	152,687	149,198	136,088
ED - Other Srvcs & Chrgs	1,337	1,337	1,404	1,426
Expense Total	259,525	284,795	286,764	274,345
Revenue				
RG - Charges for Services	(252,883)	(284,613)	(286,764)	(274,345)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(252,883)	(284,613)	(286,764)	(274,345)
211 - GIS System Total	6,642	182	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
213 - Animal Care & Control				
21343000 - Animal Control				
Expense				
EA - Personal Services	576,357	540,422	671,023	687,706
EB - Employee Fringe Ben	411,520	446,576	544,386	506,877
EC - Supplies	232,564	246,874	217,600	255,100
ED - Other Srvcs & Chrgs	496,396	684,890	601,342	602,904
EE - Capital Outlay	400	114,196	11,105	30,000
EG - Other Financing Uses	728,761	854,761	650,161	655,161
Expense Total	2,445,997	2,887,718	2,695,617	2,737,748
Revenue				
RA - Taxes	(2,237,341)	(2,364,455)	(2,482,695)	(2,644,568)
RC - Licenses and Permits	(7,127)	(8,182)	(12,000)	(18,000)
RE - State Grants	(149,814)	(130,857)	(150,000)	(150,000)
RF - Contrib/Local Units	-	-	-	(10,000)
RG - Charges for Services	(45,739)	(34,378)	(46,800)	(56,000)
RH - Fines and Forfeits	(5,262)	(8,235)	(5,000)	(7,000)
RI - Interest and Rents	48,989	(57,957)	-	-
RJ - Other Revenue	-	(354)	-	(5,000)
RK - Other Financing Srcs	(91,324)	(24,150)	878	152,820
Revenue Total	(2,487,617)	(2,628,569)	(2,695,617)	(2,737,748)
21343010 - SCACC Surgical Center				
Expense				
EA - Personal Services	-	-	-	229,436
EB - Employee Fringe Ben	-	-	-	260,309
EC - Supplies	-	-	-	126,000
ED - Other Srvcs & Chrgs	-	-	-	7,254
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	622,999
Revenue				
RG - Charges for Services	-	-	-	(161,000)
RK - Other Financing Srcs	-	-	-	(461,999)
Revenue Total	-	-	-	(622,999)
21343099 - Animal Shelter Donations-Restr				
Expense				
EC - Supplies	33,528	12,242	9,500	9,500
ED - Other Srvcs & Chrgs	22,242	4,558	55,500	60,500
EE - Capital Outlay	18,010	21,095	11,316	15,000
EG - Other Financing Uses	56,715	-	-	-
Expense Total	130,495	37,895	76,316	85,000
Revenue				
RF - Contrib/Local Units	(18,010)	(20,996)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RI - Interest and Rents	6,238	(4,336)	-	-
RJ - Other Revenue	(155,706)	(107,695)	(25,000)	(51,000)
RK - Other Financing Srcs	-	-	(51,316)	(34,000)
Revenue Total	(167,478)	(133,027)	(76,316)	(85,000)
213 - Animal Care & Control Total	(78,603)	164,018	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
215 - Friend of the Court				
21529000 - FOC-Act 294				
Expense				
EA - Personal Services	2,118,394	2,169,975	2,379,995	2,430,302
EB - Employee Fringe Ben	2,159,091	2,392,887	2,488,950	2,219,267
EC - Supplies	14,138	11,905	18,550	18,500
ED - Other Srvcs & Chrgs	958,229	704,035	641,483	686,970
EE - Capital Outlay	1,909	9,177	10,498	30,000
EG - Other Financing Uses	-	-	-	-
Expense Total	5,251,762	5,287,978	5,539,476	5,385,039
Revenue				
RD - Federal Grants	(3,257,451)	(3,228,776)	(3,322,147)	(3,272,878)
RE - State Grants	(285,222)	(259,478)	(254,724)	(256,346)
RG - Charges for Services	(289,893)	(290,003)	(288,600)	(293,600)
RJ - Other Revenue	127	-	-	-
RK - Other Financing Srcs	(1,694,763)	(1,568,267)	(1,674,005)	(1,562,215)
Revenue Total	(5,527,202)	(5,346,525)	(5,539,476)	(5,385,039)
21529100 - Access & Visitation Grant				
Expense				
ED - Other Srvcs & Chrgs	4,300	4,500	4,500	4,100
Expense Total	4,300	4,500	4,500	4,100
Revenue				
RD - Federal Grants	(4,300)	(4,500)	(4,500)	(4,100)
Revenue Total	(4,300)	(4,500)	(4,500)	(4,100)
215 - Friend of the Court Total	(275,441)	(58,547)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
221 - Health Department				
22160100 - Administration-Health				
Expense				
EA - Personal Services	439,851	381,741	507,426	533,104
EB - Employee Fringe Ben	463,342	402,337	470,991	464,587
EC - Supplies	4,206	5,497	24,000	14,000
ED - Other Srvcs & Chrgs	1,431,008	1,377,656	1,675,479	1,728,282
EE - Capital Outlay	-	5,780	2,925	3,000
EG - Other Financing Uses	-	-	-	-
Expense Total	2,338,407	2,173,011	2,680,821	2,742,973
Revenue				
RA - Taxes	(1,963,364)	(1,873,832)	-	-
RD - Federal Grants	-	-	-	-
RE - State Grants	(169,201)	(147,788)	-	-
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(2,759)	(1,185)	-	-
RI - Interest and Rents	324,385	(202,428)	-	-
RJ - Other Revenue	(2,078,461)	(2,169,974)	(2,732,344)	(2,742,973)
RK - Other Financing Srcs	(16,992)	(170,565)	51,523	-
Revenue Total	(3,906,392)	(4,565,773)	(2,680,821)	(2,742,973)
22160101 - AIDS Counseling/Testing				
Expense				
EA - Personal Services	14,574	16,508	23,062	15,394
EB - Employee Fringe Ben	14,114	15,943	20,302	17,188
ED - Other Srvcs & Chrgs	15,473	16,506	21,102	18,099
Expense Total	44,162	48,957	64,466	50,681
Revenue				
RA - Taxes	-	-	(1,519)	(681)
RD - Federal Grants	(542)	(749)	-	-
RE - State Grants	(43,620)	(48,208)	(62,947)	(50,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	0	-	-
Revenue Total	(44,162)	(48,957)	(64,466)	(50,681)
22160102 - Family Planning				
Expense				
EA - Personal Services	52,818	108,205	222,336	106,395
EB - Employee Fringe Ben	179,848	168,144	241,490	99,210
EC - Supplies	8,412	22,231	42,500	47,500
ED - Other Srvcs & Chrgs	180,910	268,455	378,759	260,180
EE - Capital Outlay	-	6,940	3,500	4,400
Expense Total	421,987	573,975	888,585	517,685
Revenue				

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RA - Taxes	-	-	-	-
RD - Federal Grants	(169,489)	(198,542)	-	-
RE - State Grants	(52,073)	(188,937)	(416,867)	(323,303)
RG - Charges for Services	(14,578)	(32,010)	(25,500)	(22,000)
RJ - Other Revenue	(78)	(27,249)	(1,000)	(100)
RK - Other Financing Srcs	(185,770)	-	(445,218)	(172,282)
Revenue Total	(421,987)	(446,739)	(888,585)	(517,685)

22160103 - Maternal Support Services

Expense

EG - Other Financing Uses	-	151,378	-	-
Expense Total	-	151,378	-	-

22160104 - Laboratory Services

Expense

EA - Personal Services	98,862	151,428	242,387	295,269
EB - Employee Fringe Ben	119,491	151,858	221,163	279,905
EC - Supplies	19,950	18,511	42,223	42,223
ED - Other Srvcs & Chrgs	119,616	150,034	224,986	269,487
EE - Capital Outlay	-	-	-	110,000
Expense Total	357,919	471,832	730,759	996,884

Revenue

RA - Taxes	-	-	(253,900)	(345,025)
RD - Federal Grants	(500)	(500)	(500)	(175,500)
RE - State Grants	-	-	-	-
RG - Charges for Services	(284,782)	(278,959)	(292,500)	(292,500)
RJ - Other Revenue	(40)	(225)	-	-
RK - Other Financing Srcs	(72,596)	(170,215)	(183,859)	(183,859)
Revenue Total	(357,919)	(449,900)	(730,759)	(996,884)

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)

22160106 - Nursing Services

Expense

EA - Personal Services	34,931	226,566	329,467	354,086
EB - Employee Fringe Ben	32,299	214,137	312,206	312,725
EC - Supplies	860	551	9,028	3,100
ED - Other Srvcs & Chrgs	58,070	212,745	260,599	322,781
EE - Capital Outlay	-	-	4,110	300

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense Total	126,160	653,999	915,410	992,992
Revenue				
RA - Taxes	-	-	-	(488,649)
RD - Federal Grants	(660)	(1,309)	(4,860)	(4,860)
RE - State Grants	(348)	(8,120)	(29,860)	(34,548)
RG - Charges for Services	(120)	(1,804)	-	(2,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(190,688)	(642,766)	(880,690)	(462,935)
Revenue Total	(191,816)	(653,999)	(915,410)	(992,992)
22160107 - COVID-19 (Coronavirus)				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	18,601	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	18,601	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	(677)	-	-
Revenue Total	-	(677)	-	-
22160108 - Sexually Transmitted Disease				
Expense				
EA - Personal Services	43,894	124,031	127,487	135,646
EB - Employee Fringe Ben	64,260	146,017	124,175	131,940
EC - Supplies	1,561	8,635	7,900	7,900
ED - Other Srvcs & Chrgs	82,862	164,266	185,083	175,535
EE - Capital Outlay	-	-	-	100
Expense Total	192,575	442,949	444,645	451,121
Revenue				
RA - Taxes	-	-	(238,036)	-
RD - Federal Grants	-	-	-	-
RE - State Grants	(191,673)	(247,140)	(200,109)	(200,109)
RG - Charges for Services	(547)	(1,759)	(6,000)	(6,000)
RJ - Other Revenue	(145)	(490)	(500)	(500)
RK - Other Financing Srcs	(210)	(104,989)	-	(244,512)
Revenue Total	(192,575)	(354,378)	(444,645)	(451,121)

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
22160109 - Women, Infants & Children				
Expense				
EA - Personal Services	301,282	342,750	370,213	380,651
EB - Employee Fringe Ben	349,772	395,162	403,760	355,371
EC - Supplies	1,502	5,384	5,625	6,125
ED - Other Srvcs & Chrgs	342,815	328,185	347,066	346,950
EE - Capital Outlay	-	129	4,000	2,300
Expense Total	995,371	1,071,609	1,130,664	1,091,397
Revenue				
RA - Taxes	-	-	(243,810)	(226,904)
RD - Federal Grants	(864,493)	(882,854)	(882,854)	(864,493)
RE - State Grants	-	-	-	-
RJ - Other Revenue	-	(50)	-	-
RK - Other Financing Srcs	(130,878)	(127,493)	(4,000)	-
Revenue Total	(995,371)	(1,010,396)	(1,130,664)	(1,091,397)
22160110 - Nurse Family Partnership				
Expense				
EA - Personal Services	201,973	241,665	332,730	337,392
EB - Employee Fringe Ben	220,803	272,528	300,779	293,012
EC - Supplies	1,273	2,417	2,858	2,858
ED - Other Srvcs & Chrgs	223,650	252,237	298,708	312,581
EE - Capital Outlay	-	503	1,925	4,100
Expense Total	647,698	769,349	937,000	949,943
Revenue				
RA - Taxes	-	-	(447,924)	(461,193)
RD - Federal Grants	(255,763)	(272,250)	-	-
RE - State Grants	(232,987)	(233,000)	(488,750)	(488,750)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(158,916)	(264,099)	(326)	-
Revenue Total	(647,666)	(769,349)	(937,000)	(949,943)
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				

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense				
EA - Personal Services	160,832	175,801	400,386	347,179
EB - Employee Fringe Ben	259,020	246,127	405,397	370,240
EC - Supplies	227,355	328,775	434,450	577,450
ED - Other Srvcs & Chrgs	205,010	234,375	386,635	421,433
EE - Capital Outlay	-	-	1,300	2,650
Expense Total	852,217	985,078	1,628,168	1,718,952
Revenue				
RA - Taxes	-	-	(202,422)	(58,617)
RD - Federal Grants	(428,234)	(469,149)	(250,000)	(250,000)
RE - State Grants	(227,464)	(420,381)	(523,824)	(759,713)
RG - Charges for Services	(109,902)	(199,233)	(230,000)	(230,000)
RJ - Other Revenue	(50)	(7,268)	(100)	(100)
RK - Other Financing Srcs	(86,566)	-	(421,822)	(420,522)
Revenue Total	(852,217)	(1,096,032)	(1,628,168)	(1,718,952)
22160113 - Hearing, Vision and KOHA				
Expense				
EA - Personal Services	94,147	111,925	200,589	144,014
EB - Employee Fringe Ben	94,332	110,873	176,104	129,544
EC - Supplies	424	833	1,700	1,700
ED - Other Srvcs & Chrgs	89,327	97,545	165,171	196,444
EE - Capital Outlay	-	-	-	-
Expense Total	278,229	321,176	543,564	471,702
Revenue				
RA - Taxes	-	-	(258,012)	(92,631)
RD - Federal Grants	-	-	-	-
RE - State Grants	(105,238)	(124,210)	(105,238)	(183,101)
RG - Charges for Services	(33,062)	(32,748)	(39,000)	(39,000)
RK - Other Financing Srcs	(139,930)	(164,218)	(141,314)	(156,970)
Revenue Total	(278,230)	(321,176)	(543,564)	(471,702)
22160114 - Syringe Services Program				
Expense				
EA - Personal Services	9,114	17,415	41,005	30,925
EB - Employee Fringe Ben	8,499	14,617	37,336	26,610
EC - Supplies	5,484	1,595	13,470	22,000
ED - Other Srvcs & Chrgs	8,637	48,065	77,319	109,108
EE - Capital Outlay	1,557	3,488	-	-
Expense Total	33,291	85,179	169,130	188,643
Revenue				
RA - Taxes	(1)	(15,177)	(79,130)	(68,643)
RD - Federal Grants	(30,941)	(68,193)	-	-
RE - State Grants	-	-	(85,000)	(115,000)

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RF - Contrib/Local Units	(2,349)	-	(5,000)	(5,000)
RG - Charges for Services	-	-	-	-
Revenue Total	(33,291)	(83,370)	(169,130)	(188,643)
22160115 - Environmental Health				
Expense				
EA - Personal Services	668,201	699,258	766,462	732,536
EB - Employee Fringe Ben	613,440	653,083	668,937	646,004
EC - Supplies	6,090	6,631	10,250	10,250
ED - Other Srvcs & Chrgs	669,819	677,635	710,278	690,433
EE - Capital Outlay	50	642	21,050	17,400
EG - Other Financing Uses	-	-	-	-
Expense Total	1,957,600	2,037,250	2,176,977	2,096,623
Revenue				
RA - Taxes	(400,000)	(261,166)	(98,814)	(525,774)
RC - Licenses and Permits	(498,774)	(510,663)	(505,300)	(544,900)
RD - Federal Grants	(1,174)	-	-	-
RE - State Grants	(494,260)	(523,687)	(534,291)	(622,029)
RF - Contrib/Local Units	(10,975)	(10,000)	-	-
RG - Charges for Services	(241,548)	(265,552)	(272,260)	(146,300)
RJ - Other Revenue	-	(5)	-	-
RK - Other Financing Srcs	(310,869)	(465,726)	(766,312)	(257,620)
Revenue Total	(1,957,600)	(2,036,799)	(2,176,977)	(2,096,623)
22160116 - CSHCS Outreach & Advocacy				
Expense				
EA - Personal Services	24,347	49,549	88,249	89,534
EB - Employee Fringe Ben	51,314	59,899	81,163	93,370
EC - Supplies	303	1,393	1,475	1,475
ED - Other Srvcs & Chrgs	34,330	45,396	68,895	79,306
EE - Capital Outlay	-	-	1,550	100
Expense Total	110,294	156,237	241,332	263,785
Revenue				
RA - Taxes	-	-	(91,947)	(63,219)
RD - Federal Grants	(55,008)	(78,004)	-	-
RE - State Grants	(50,544)	(59,581)	(148,736)	(200,175)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(4,702)	(18,681)	(649)	(391)
Revenue Total	(110,254)	(156,265)	(241,332)	(263,785)
22160117 - Bioterrorism Emergency Prep				
Expense				
EA - Personal Services	62,225	50,171	58,383	60,433
EB - Employee Fringe Ben	55,355	39,942	43,260	43,839
EC - Supplies	76	430	656	656

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
ED - Other Srvcs & Chrgs	69,305	66,433	76,255	71,979
EE - Capital Outlay	-	2,592	-	-
Expense Total	186,960	159,568	178,554	176,907

Revenue				
RA - Taxes	-	-	(40,598)	(38,951)
RD - Federal Grants	(137,644)	(141,117)	-	-
RE - State Grants	-	-	(137,956)	(137,956)
RG - Charges for Services	(2,933)	(4,339)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(48,195)	(14,112)	-	-
Revenue Total	(188,772)	(159,568)	(178,554)	(176,907)

22160118 - Health Education/Assessment

Expense				
EA - Personal Services	76,374	151,137	219,444	157,832
EB - Employee Fringe Ben	86,074	138,166	194,917	132,266
EC - Supplies	1,064	1,834	3,500	3,500
ED - Other Srvcs & Chrgs	155,236	588,662	604,387	314,627
EE - Capital Outlay	593	1,821	104,500	-
Expense Total	319,340	881,620	1,126,748	608,225

Revenue				
RA - Taxes	(144,438)	(321,558)	(613,653)	(488,225)
RD - Federal Grants	(10,000)	(113,760)	(10,000)	(10,000)
RE - State Grants	-	(2,666)	-	-
RF - Contrib/Local Units	(58,735)	(359,212)	(400,000)	(110,000)
RG - Charges for Services	(1,073)	(1,073)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(105,094)	(83,350)	(103,095)	-
Revenue Total	(319,340)	(881,620)	(1,126,748)	(608,225)

22160119 - Ebola Monitoring

Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	13,864	-	-
Expense Total	-	13,864	-	-

Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
Revenue Total	-	-	-	-

22160120 - Med Marihuana Operation-Oversi

Expense				
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**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	39,279	26,620	38,868	38,868
Expense Total	39,279	26,620	38,868	38,868
Revenue				
RE - State Grants	(39,279)	(26,620)	(38,868)	(38,868)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(39,279)	(26,620)	(38,868)	(38,868)
22160121 - ELC COVID-19 Contact Tracing				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	-	-
22160122 - ELC COVID-19 Infection Prevent				
Expense				
ED - Other Srvcs & Chrgs	139,420	-	-	-
Expense Total	139,420	-	-	-
Revenue				
RA - Taxes	(4,420)	-	-	-
RD - Federal Grants	(135,000)	-	-	-
Revenue Total	(139,420)	-	-	-
22160123 - ELC Enhancing & Detect COVID				
Expense				
EA - Personal Services	113,295	60,112	28,767	12,602
EB - Employee Fringe Ben	94,640	69,792	19,642	8,348
EC - Supplies	182,794	157,627	331,395	330,422
ED - Other Srvcs & Chrgs	168,402	100,225	134,396	121,193
EE - Capital Outlay	32,168	-	-	41,635
Expense Total	591,299	387,757	514,200	514,200
Revenue				
RA - Taxes	(8,879)	-	-	-
RD - Federal Grants	(582,420)	(387,757)	(514,200)	(514,200)
RE - State Grants	-	-	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(591,299)	(387,757)	(514,200)	(514,200)
22160128 - COVID Immunizations				
Expense				
EA - Personal Services	189,915	19,390	1,897	-
EB - Employee Fringe Ben	190,906	20,570	2,428	-
EC - Supplies	4,296	687	190,581	20,245
ED - Other Srvcs & Chrgs	322,119	30,245	4,703	179,364
EE - Capital Outlay	7,929	-	-	-
Expense Total	715,165	70,892	199,609	199,609
Revenue				
RD - Federal Grants	(703,116)	(63,894)	(199,609)	(199,609)
RE - State Grants	(9,002)	-	-	-
RF - Contrib/Local Units	(10,000)	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(722,118)	(63,894)	(199,609)	(199,609)
22160132 - MALPH COVID-19 VA & LHD WBff				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	26,915	3,768	4,000	4,000
Expense Total	26,915	3,768	4,000	4,000
Revenue				
RF - Contrib/Local Units	(25,002)	(4,000)	(4,000)	(4,000)
Revenue Total	(25,002)	(4,000)	(4,000)	(4,000)
22160133 - ELC Contact Tracing/Wraparound				
Expense				
EA - Personal Services	72,699	10,182	3,009	-
EB - Employee Fringe Ben	70,780	9,748	3,765	-
EC - Supplies	87	320	17,743	38,087
ED - Other Srvcs & Chrgs	302,044	171,518	321,901	332,491
EE - Capital Outlay	1,400	-	24,160	-
Expense Total	447,009	191,768	370,578	370,578
Revenue				
RA - Taxes	-	1	-	-
RD - Federal Grants	(447,009)	(191,768)	(370,578)	(370,578)
Revenue Total	(447,009)	(191,767)	(370,578)	(370,578)
22160134 - COVID Workforce Development				
Expense				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EA - Personal Services	-	40,000	-	-
EB - Employee Fringe Ben	-	4,296	-	-
EC - Supplies	-	-	25,000	25,000
ED - Other Srvcs & Chrgs	19,623	19,462	87,607	147,607
EE - Capital Outlay	-	-	60,000	-
Expense Total	19,623	63,758	172,607	172,607
Revenue				
RD - Federal Grants	(19,623)	(63,758)	(172,607)	(172,607)
RE - State Grants	-	-	-	-
RG - Charges for Services	-	-	-	-
Revenue Total	(19,623)	(63,758)	(172,607)	(172,607)
22160135 - General Communicable Disease				
Expense				
EA - Personal Services	75,245	109,106	128,209	130,215
EB - Employee Fringe Ben	82,653	116,170	114,143	117,070
EC - Supplies	769	890	1,450	1,700
ED - Other Srvcs & Chrgs	87,322	91,059	111,934	113,205
Expense Total	245,989	317,224	355,736	362,190
Revenue				
RA - Taxes	-	(194,044)	(234,164)	-
RD - Federal Grants	(2,565)	(1,081)	(1,152)	(1,152)
RE - State Grants	(134,286)	(122,099)	(120,420)	(116,648)
RK - Other Financing Srcs	(67,639)	-	-	(244,390)
Revenue Total	(204,490)	(317,224)	(355,736)	(362,190)
22160136 - Reopening Schools HRA				
Expense				
EA - Personal Services	6,239	23,756	25,618	20,145
EB - Employee Fringe Ben	4,416	18,344	20,790	14,620
EC - Supplies	2,094	5,343	10,000	10,800
ED - Other Srvcs & Chrgs	356,678	1,012,907	1,245,258	1,259,302
EE - Capital Outlay	13,262	9,004	5,000	1,800
Expense Total	382,688	1,069,353	1,306,666	1,306,667
Revenue				
RD - Federal Grants	(382,688)	(1,067,113)	(1,306,666)	(1,306,667)
RG - Charges for Services	-	-	-	-
RK - Other Financing Srcs	-	(2,240)	-	-
Revenue Total	(382,688)	(1,069,353)	(1,306,666)	(1,306,667)
22160137 - MDHHS American Rescue Plan				
Expense				
EA - Personal Services	1,966	3,572	3,660	-
EB - Employee Fringe Ben	1,706	3,198	3,070	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
ED - Other Srvcs & Chrgs	10,110	15,944	42,033	-
Expense Total	13,782	22,715	48,763	-
Revenue				
RA - Taxes	(1)	(69)	-	-
RD - Federal Grants	(13,781)	(22,646)	(48,763)	-
Revenue Total	(13,782)	(22,715)	(48,763)	-
22160138 - MI Hlth Endowment-Step Up Sagi				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	67,511	75,000	-
EE - Capital Outlay	-	23,018	-	-
Expense Total	-	90,529	75,000	-
Revenue				
RD - Federal Grants	-	-	-	-
RF - Contrib/Local Units	-	(90,529)	(75,000)	-
Revenue Total	-	(90,529)	(75,000)	-
22160139 - Region 5 Perinatal Quality Col				
Expense				
EA - Personal Services	-	2,842	40,263	-
EB - Employee Fringe Ben	-	2,574	41,739	-
EC - Supplies	-	-	2,967	2,200
ED - Other Srvcs & Chrgs	-	34,167	448,395	528,908
EE - Capital Outlay	-	-	2,000	-
Expense Total	-	39,582	535,364	531,108
Revenue				
RD - Federal Grants	-	(39,650)	(535,364)	(531,108)
Revenue Total	-	(39,650)	(535,364)	(531,108)
22160140 - CDC PH Infrastructure Grant				
Expense				
EA - Personal Services	-	-	-	40,356
EB - Employee Fringe Ben	-	-	-	38,030
EC - Supplies	-	-	2,000	-
ED - Other Srvcs & Chrgs	-	-	122,434	92,066
EE - Capital Outlay	-	-	51,750	-
Expense Total	-	-	176,184	170,452
Revenue				
RD - Federal Grants	-	-	(176,184)	(170,452)
Revenue Total	-	-	(176,184)	(170,452)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
22160141 - Community Resource Program				
Expense				
EA - Personal Services	-	-	95,061	85,085
EB - Employee Fringe Ben	-	-	92,530	111,067
EC - Supplies	-	-	5,000	25,000
ED - Other Srvcs & Chrgs	-	-	478,507	518,384
EE - Capital Outlay	-	-	15,000	15,000
Expense Total	-	-	686,098	754,536
Revenue				
RA - Taxes	-	-	-	(128,237)
RD - Federal Grants	-	-	-	(197,324)
RE - State Grants	-	-	(275,000)	(275,000)
RF - Contrib/Local Units	-	-	(153,975)	(153,975)
RK - Other Financing Srcs	-	-	(257,123)	-
Revenue Total	-	-	(686,098)	(754,536)
22160200 - Health Center Bldg & Grds				
Expense				
EA - Personal Services	48,508	67,296	68,556	72,445
EB - Employee Fringe Ben	76,356	91,169	84,500	80,990
EC - Supplies	4,881	9,375	11,300	11,300
ED - Other Srvcs & Chrgs	204,733	249,151	355,070	329,003
EE - Capital Outlay	-	34,339	25,114	5,000
Expense Total	334,477	451,330	544,540	498,738
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	(334,212)	(451,329)	(519,426)	(473,738)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(25,114)	(25,000)
Revenue Total	(334,212)	(451,329)	(544,540)	(498,738)
221 - Health Department Total	(1,580,056)	(2,031,265)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
225 - River Preservation				
22552300 - River Preservation				
Expense				
ED - Other Srvc & Chrgs	7,987	1,638	2,220	2,220
EE - Capital Outlay	314	314	2,000	2,000
EG - Other Financing Uses	-	-	-	-
Expense Total	8,300	1,952	4,220	4,220
Revenue				
RD - Federal Grants	(17)	-	-	-
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	(1,952)	(3,910)	(3,910)
RI - Interest and Rents	(310)	(310)	(310)	(310)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(7,574)	-	-	-
Revenue Total	(7,901)	(2,262)	(4,220)	(4,220)
225 - River Preservation Total	399	(310)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
228 - Materials Management				
22852900 - Materials Management				
Expense				
EA - Personal Services	-	160	2,240	112,943
EB - Employee Fringe Ben	-	6	435	104,611
ED - Other Srvcs & Chrgs	215,340	237,787	349,675	357,797
EG - Other Financing Uses	45,999	45,999	45,999	45,999
Expense Total	261,339	283,952	398,349	621,350
Revenue				
RE - State Grants	-	-	-	(185,000)
RG - Charges for Services	(383,425)	(376,946)	(400,000)	(400,000)
RI - Interest and Rents	22,397	(15,054)	(400)	(400)
RK - Other Financing Srcs	-	-	2,051	(35,950)
Revenue Total	(361,028)	(392,000)	(398,349)	(621,350)
228 - Materials Management Total	(99,689)	(108,048)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
229 - Lodging Excise Tax				
22925200 - Hotel Motel Tax Administration				
Expense				
ED - Other Srvcs & Chrgs	3,626,756	3,755,352	3,807,000	3,807,000
Expense Total	3,626,756	3,755,352	3,807,000	3,807,000
Revenue				
RA - Taxes	(3,626,756)	(3,755,352)	(3,807,000)	(3,807,000)
RI - Interest and Rents	-	-	-	-
Revenue Total	(3,626,756)	(3,755,352)	(3,807,000)	(3,807,000)
229 - Lodging Excise Tax Total	-	(0)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
230 - Principal Residen Exemp Denial				
23025350 - Principal Residen Exemp Denial				
Expense				
EA - Personal Services	-	-	8,000	8,000
EB - Employee Fringe Ben	-	-	727	628
Expense Total	-	-	8,727	8,628
Revenue				
RG - Charges for Services	(1,865)	(1,319)	(5,000)	(5,000)
RI - Interest and Rents	(1,363)	(10,107)	(3,727)	(8,727)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	5,099
Revenue Total	(3,229)	(11,426)	(8,727)	(8,628)
230 - Principal Residen Exemp Denial Total	(3,229)	(11,426)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
232 - Event Center				
23280500 - Event Center				
Expense				
ED - Other Srvcs & Chrgs	845,987	959,254	1,006,771	1,099,956
EE - Capital Outlay	187,942	39,795	1,000,000	215,812
EF - Debt Service	945	-	-	-
EG - Other Financing Uses	1,593,270	1,158,799	1,155,949	1,566,619
Expense Total	2,628,144	2,157,848	3,162,720	2,882,387
Revenue				
RA - Taxes	(2,367,547)	(2,480,964)	(2,628,976)	(2,800,387)
RD - Federal Grants	(417,780)	-	-	-
RE - State Grants	(79,313)	(138,552)	(80,000)	(80,000)
RG - Charges for Services	-	(600)	-	-
RI - Interest and Rents	83,774	(300,462)	(2,000)	(2,000)
RJ - Other Revenue	(310,625)	(384,624)	(1,000,000)	-
RK - Other Financing Srcs	-	-	548,256	-
Revenue Total	(3,091,492)	(3,305,202)	(3,162,720)	(2,882,387)
232 - Event Center Total	(463,348)	(1,147,354)	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
233 - Courthouse Preservation Tech				
23328650 - Courthouse Preservation Tech				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
EG - Other Financing Uses	75,000	75,000	75,000	75,000
Expense Total	75,000	75,000	75,000	75,000
Revenue				
RG - Charges for Services	(57,890)	(79,614)	(75,000)	(75,000)
RI - Interest and Rents	2,973	(2,284)	-	-
Revenue Total	(54,917)	(81,898)	(75,000)	(75,000)
233 - Courthouse Preservation Tech Total	20,083	(6,898)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
238 - Commission on Aging				
23867200 - Senior Services				
Expense				
EA - Personal Services	290,247	301,513	331,599	335,403
EB - Employee Fringe Ben	263,019	310,526	326,097	310,595
EC - Supplies	4,022	1,996	5,000	5,000
ED - Other Srvcs & Chrgs	626,229	560,120	556,517	592,215
EE - Capital Outlay	22,826	8,174	11,752	5,000
EG - Other Financing Uses	-	-	-	-
Expense Total	1,206,343	1,182,330	1,230,965	1,248,213
Revenue				
RA - Taxes	(932,052)	(1,310,303)	(1,144,786)	(1,114,972)
RE - State Grants	(207,977)	(181,658)	(153,000)	(153,000)
RG - Charges for Services	(125)	-	(1,000)	(1,000)
RI - Interest and Rents	46,108	(4,508)	(14,000)	(14,000)
RJ - Other Revenue	(1,560)	(325)	(525)	(525)
RK - Other Financing Srcs	(130,212)	-	82,346	35,284
Revenue Total	(1,225,817)	(1,496,793)	(1,230,965)	(1,248,213)
23867201 - Transportation				
Expense				
EA - Personal Services	197,989	194,167	222,379	224,260
EB - Employee Fringe Ben	185,813	184,238	186,169	196,283
EC - Supplies	35,357	24,398	28,300	28,300
ED - Other Srvcs & Chrgs	31,344	44,844	54,091	60,497
EE - Capital Outlay	58,283	1,119	946,250	864,657
Expense Total	508,786	448,766	1,437,189	1,373,997
Revenue				
RA - Taxes	(380,251)	(392,063)	(386,375)	(322,776)
RD - Federal Grants	(1,487)	(13,819)	(729,400)	(697,726)
RE - State Grants	(141,090)	(29,612)	(244,414)	(236,495)
RG - Charges for Services	(15,569)	(13,272)	(77,000)	(117,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(538,398)	(448,766)	(1,437,189)	(1,373,997)
23867202 - Foster Grandparents				
Expense				
EA - Personal Services	90,446	147,327	159,937	159,514
EB - Employee Fringe Ben	89,734	149,242	152,737	151,058
EC - Supplies	19,039	18,271	75,614	105,564
ED - Other Srvcs & Chrgs	131,044	188,035	541,613	795,705
EE - Capital Outlay	9,161	6,499	8,764	42,552
Expense Total	339,424	509,374	938,665	1,254,393

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RA - Taxes	(41,841)	(99,933)	(68,155)	(99,615)
RD - Federal Grants	(263,151)	(381,732)	(765,000)	(1,045,882)
RJ - Other Revenue	(34,432)	(27,709)	(105,510)	(108,896)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(339,424)	(509,374)	(938,665)	(1,254,393)

23867203 - Caregiver Support Program

Expense				
EA - Personal Services	42,431	45,583	52,974	54,777
EB - Employee Fringe Ben	39,546	34,426	32,704	32,713
EC - Supplies	840	2,775	11,500	2,100
ED - Other Srvcs & Chrgs	7,057	8,402	22,974	12,484
EE - Capital Outlay	-	-	-	-
Expense Total	89,874	91,186	120,152	102,074

Revenue				
RA - Taxes	(34,577)	(12,469)	(25,086)	(35,940)
RD - Federal Grants	(55,297)	(78,716)	(89,428)	(60,496)
RJ - Other Revenue	-	-	(5,638)	(5,638)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(89,874)	(91,186)	(120,152)	(102,074)

23867204 - Tai Chi Exercise

Expense				
EA - Personal Services	1,369	2,385	1,254	2,880
EB - Employee Fringe Ben	160	264	152	348
EC - Supplies	986	2,380	4,244	3,500
ED - Other Srvcs & Chrgs	12,891	12,836	13,480	14,020
EE - Capital Outlay	1,500	229	-	-
Expense Total	16,906	18,093	19,130	20,748

Revenue				
RA - Taxes	(3,016)	(2,119)	(3,448)	(4,774)
RD - Federal Grants	(13,890)	(15,974)	(15,682)	(15,974)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(16,906)	(18,093)	(19,130)	(20,748)

23867205 - Minority Outreach

Expense				
EA - Personal Services	35,749	39,743	40,888	38,833
EB - Employee Fringe Ben	27,625	28,559	28,028	22,673
EC - Supplies	58	53	300	425
ED - Other Srvcs & Chrgs	1,697	1,517	4,266	4,275
Expense Total	65,129	69,872	73,482	66,206

Revenue

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RA - Taxes	(45,973)	(50,716)	(54,276)	(47,000)
RD - Federal Grants	(19,156)	(19,156)	(19,156)	(19,156)
RJ - Other Revenue	-	-	(50)	(50)
Revenue Total	(65,129)	(69,872)	(73,482)	(66,206)
23867206 - Minority Transportation				
Expense				
EA - Personal Services	4,384	10,029	12,032	12,032
EB - Employee Fringe Ben	521	1,549	1,246	1,246
EC - Supplies	2,292	1,391	2,700	2,700
ED - Other Srvcs & Chrgs	1,827	1,397	2,200	2,200
Expense Total	9,024	14,366	18,178	18,178
Revenue				
RA - Taxes	(3,078)	(7,670)	(3,911)	(3,911)
RD - Federal Grants	(5,486)	(6,188)	(11,017)	(11,017)
RJ - Other Revenue	(460)	(508)	(3,250)	(3,250)
Revenue Total	(9,024)	(14,366)	(18,178)	(18,178)
23867207 - Minority Staffing				
Expense				
EA - Personal Services	25,674	17,455	27,051	29,041
EB - Employee Fringe Ben	22,285	20,285	21,526	20,927
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	699	606	1,762	819
Expense Total	48,657	38,345	50,339	50,787
Revenue				
RA - Taxes	(38,145)	(27,833)	(39,777)	(37,587)
RD - Federal Grants	(10,512)	(10,512)	-	-
RE - State Grants	-	-	(10,512)	(13,150)
RJ - Other Revenue	-	-	(50)	(50)
Revenue Total	(48,657)	(38,345)	(50,339)	(50,787)
23867208 - Senior Center Operations				
Expense				
ED - Other Srvcs & Chrgs	23,154	26,137	25,400	27,900
EE - Capital Outlay	-	-	-	-
Expense Total	23,154	26,137	25,400	27,900
Revenue				
RA - Taxes	(10,154)	(13,137)	(12,300)	(14,800)
RD - Federal Grants	(13,000)	(13,000)	(13,000)	(13,000)
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	-	-	(100)	(100)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(23,154)	(26,137)	(25,400)	(27,900)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
23867209 - Senior Center Staffing				
Expense				
EA - Personal Services	82,668	83,673	99,087	105,167
EB - Employee Fringe Ben	78,151	75,216	89,810	71,705
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	11,450	2,186	3,311	3,337
Expense Total	172,269	161,075	192,208	180,209
Revenue				
RA - Taxes	(153,269)	(141,675)	(172,708)	(155,493)
RD - Federal Grants	(19,000)	(19,400)	-	-
RE - State Grants	-	-	(19,400)	(24,616)
RJ - Other Revenue	-	-	(100)	(100)
Revenue Total	(172,269)	(161,075)	(192,208)	(180,209)
23867210 - Nutrition III C-1 Congre				
Expense				
EA - Personal Services	152,829	162,389	175,238	178,201
EB - Employee Fringe Ben	121,613	116,058	119,331	119,287
EC - Supplies	159,402	174,071	224,900	207,200
ED - Other Srvcs & Chrgs	64,704	87,008	92,648	92,494
EE - Capital Outlay	18,578	236	8,278	1,250
Expense Total	517,126	539,763	620,395	598,432
Revenue				
RA - Taxes	(234,500)	(182,739)	(250,427)	(331,644)
RD - Federal Grants	(239,658)	(305,428)	(276,265)	(173,788)
RE - State Grants	(5,202)	(5,507)	-	-
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	-	-	(3,000)	(3,000)
RJ - Other Revenue	(37,766)	(46,089)	(90,000)	(90,000)
RK - Other Financing Srcs	-	-	(703)	-
Revenue Total	(517,126)	(539,763)	(620,395)	(598,432)
23867211 - Nutrition III C-2 HDM				
Expense				
EA - Personal Services	367,577	331,441	462,533	471,429
EB - Employee Fringe Ben	350,992	327,773	344,483	342,961
EC - Supplies	456,715	658,056	674,000	644,000
ED - Other Srvcs & Chrgs	134,478	187,665	215,712	221,542
EE - Capital Outlay	49,250	709	26,261	3,750
Expense Total	1,359,011	1,505,644	1,722,989	1,683,682
Revenue				
RA - Taxes	(604,952)	(623,078)	(690,571)	(784,968)
RD - Federal Grants	(392,681)	(542,923)	(872,167)	(738,714)

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RE - State Grants	(249,657)	(233,525)	-	-
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(23,075)	(17,150)	(28,000)	(30,000)
RJ - Other Revenue	(88,646)	(88,967)	(130,000)	(130,000)
RK - Other Financing Srcs	-	-	(2,251)	-
Revenue Total	(1,359,011)	(1,505,644)	(1,722,989)	(1,683,682)
23867212 - Case Mgmt-Title III-B				
Expense				
EA - Personal Services	242,456	279,626	314,830	325,904
EB - Employee Fringe Ben	244,790	249,126	271,771	267,464
EC - Supplies	633	460	1,400	1,400
ED - Other Srvcs & Chrgs	39,193	47,674	76,274	61,674
EE - Capital Outlay	-	-	-	-
Expense Total	527,071	576,885	664,275	656,442
Revenue				
RA - Taxes	(409,567)	(324,619)	(372,487)	(514,268)
RD - Federal Grants	(107,134)	(236,273)	(273,579)	(120,574)
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	(10,369)	(15,993)	(16,500)	(21,500)
RJ - Other Revenue	-	-	(100)	(100)
RK - Other Financing Srcs	-	-	(1,609)	-
Revenue Total	(527,071)	(576,885)	(664,275)	(656,442)
23867213 - In-Home Support Services				
Expense				
EA - Personal Services	54,573	56,237	61,533	60,319
EB - Employee Fringe Ben	43,324	45,378	44,050	42,283
EC - Supplies	77	119	400	400
ED - Other Srvcs & Chrgs	1,814	3,399	4,533	5,063
Expense Total	99,787	105,133	110,516	108,065
Revenue				
RA - Taxes	(49,875)	(30,219)	(53,204)	(50,753)
RD - Federal Grants	(48,386)	(72,622)	(49,912)	(49,912)
RE - State Grants	(1,526)	(2,290)	-	-
RJ - Other Revenue	-	-	(7,400)	(7,400)
Revenue Total	(99,787)	(105,131)	(110,516)	(108,065)
23867214 - Emergency Food Assist-FEMA				
Expense				
EC - Supplies	1,720	1,885	3,000	3,000
Expense Total	1,720	1,885	3,000	3,000
Revenue				
RA - Taxes	-	(75)	-	-

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RJ - Other Revenue	(1,720)	(1,810)	(3,000)	(3,000)
Revenue Total	(1,720)	(1,885)	(3,000)	(3,000)
23867215 - Care Management				
Expense				
EA - Personal Services	157,095	141,350	178,248	165,463
EB - Employee Fringe Ben	146,613	152,919	156,712	147,349
EC - Supplies	311	981	885	2,035
ED - Other Srvcs & Chrgs	17,225	19,319	34,972	35,445
EE - Capital Outlay	-	492	1,734	-
Expense Total	321,244	315,060	372,551	350,292
Revenue				
RA - Taxes	(144,769)	(67,442)	(169,473)	(153,230)
RD - Federal Grants	(7,762)	(8,226)	(15,500)	(15,500)
RE - State Grants	(164,062)	(239,062)	(164,062)	(164,062)
RF - Contrib/Local Units	(4,352)	(330)	(5,500)	(5,500)
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	(300)	-	(16,282)	(12,000)
RK - Other Financing Srcs	-	-	(1,734)	-
Revenue Total	(321,244)	(315,060)	(372,551)	(350,292)
23867216 - Project Lifesaver				
Expense				
EC - Supplies	997	-	3,000	3,000
ED - Other Srvcs & Chrgs	-	-	1,100	1,100
Expense Total	997	-	4,100	4,100
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	(303)	(50)	(2,000)	(2,000)
RJ - Other Revenue	-	-	(2,100)	(2,100)
Revenue Total	(303)	(50)	(4,100)	(4,100)
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	8,955	-	-	-
EE - Capital Outlay	2,516	-	-	-
Expense Total	52,693	-	-	-
Revenue				
RA - Taxes	(25,509)	-	-	-
RD - Federal Grants	(27,184)	-	-	-
RJ - Other Revenue	-	-	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(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	-	-	5,500	-
ED - Other Srvcs & Chrgs	7,253	10,444	24,000	23,000
EE - Capital Outlay	-	8,418	-	-
Expense Total	7,253	18,862	29,500	23,000
Revenue				
RA - Taxes	-	(860)	-	-
RD - Federal Grants	-	(7,738)	-	-
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	-
RJ - Other Revenue	(7,376)	(57,243)	(19,500)	(14,000)
RK - Other Financing Srcs	-	-	(10,000)	(9,000)
Revenue Total	(7,376)	(65,841)	(29,500)	(23,000)
238 - Commission on Aging Total	(48,515)	(361,490)	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
240 - Mosquito Abatement Commission				
24062000 - Administration-Mosquito Contro				
Expense				
EA - Personal Services	214,516	215,361	233,473	243,876
EB - Employee Fringe Ben	172,415	216,617	212,701	198,344
EC - Supplies	4,736	2,955	6,500	6,500
ED - Other Srvcs & Chrgs	480,475	384,572	958,847	372,083
EE - Capital Outlay	150	697	6,000	11,500
EG - Other Financing Uses	-	-	2,330,000	-
Expense Total	872,293	820,203	3,747,521	832,303
Revenue				
RA - Taxes	(3,379,583)	(5,566,604)	(5,851,272)	(6,232,780)
RE - State Grants	(230,402)	(209,048)	(245,000)	(245,000)
RG - Charges for Services	(38,452)	(28,293)	(15,000)	(25,000)
RI - Interest and Rents	154,634	(94,383)	(40,000)	(25,000)
RJ - Other Revenue	(207,684)	(135,688)	(212,600)	(120,350)
RK - Other Financing Srcs	-	-	(1,488,906)	1,462,320
Revenue Total	(3,701,487)	(6,034,016)	(7,852,778)	(5,185,810)
24062001 - Entomology Services				
Expense				
EA - Personal Services	110,789	126,045	128,929	146,734
EB - Employee Fringe Ben	49,294	51,636	53,525	55,656
EC - Supplies	4,244	4,564	7,750	7,750
ED - Other Srvcs & Chrgs	2,758	3,654	12,525	45,675
EE - Capital Outlay	3,182	1,371	2,000	112,000
Expense Total	170,267	187,270	204,729	367,815
24062002 - Field Services				
Expense				
EA - Personal Services	589,725	651,000	777,092	750,887
EB - Employee Fringe Ben	300,735	352,928	428,934	337,993
EC - Supplies	925,252	760,657	1,053,000	1,033,500
ED - Other Srvcs & Chrgs	447,930	436,862	546,619	553,329
EE - Capital Outlay	103,770	104,380	908,000	358,500
Expense Total	2,367,412	2,305,828	3,713,645	3,034,209
24062003 - Source Reduction				
Expense				
EA - Personal Services	6,002	17,507	-	-
EB - Employee Fringe Ben	3,699	1,965	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	6,000	12,000	-	-
Expense Total	15,700	31,472	-	-
24062004 - Education Services				

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense				
EA - Personal Services	60,655	63,452	72,498	76,647
EB - Employee Fringe Ben	64,886	75,385	74,885	68,336
EC - Supplies	17	455	1,000	1,000
ED - Other Srvcs & Chrgs	10,091	19,874	37,500	38,500
EE - Capital Outlay	-	573	1,000	5,000
Expense Total	135,649	159,739	186,883	189,483
24062005 - Towerline Construction				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	132,000
EE - Capital Outlay	-	-	-	630,000
Expense Total	-	-	-	762,000
240 - Mosquito Abatement Commission Total	(140,167)	(2,529,503)	-	-

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2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
242 - Planning Commission				
24270100 - Planning Commission				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	-	-
24270102 - Revolving CDBG Rehab				
Expense				
ED - Other Srvcs & Chrgs	86,359	48,798	30,600	30,600
EG - Other Financing Uses	-	-	-	-
Expense Total	86,359	48,798	30,600	30,600
Revenue				
RG - Charges for Services	(107,789)	(30,742)	(30,000)	(30,000)
RI - Interest and Rents	2,791	(1,750)	(600)	(600)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(104,998)	(32,492)	(30,600)	(30,600)
242 - Planning Commission Total	(18,638)	16,307	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
243 - Brownfield Redevelopment Auth				
24370400 - Brownfield Redevelopment Admin				
Expense				
ED - Other Srvc & Chrgs	1,850	3,100	2,000	2,000
Expense Total	1,850	3,100	2,000	2,000
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	499	(494)	(2,000)	(2,000)
Revenue Total	499	(494)	(2,000)	(2,000)
24370401 - Family Video				
Expense				
ED - Other Srvc & Chrgs	-	-	1,000	1,000
Expense Total	-	-	1,000	1,000
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	972	(813)	(1,000)	(1,000)
Revenue Total	972	(813)	(1,000)	(1,000)
24370402 - KBC (Sahasa Realty) Project				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	-	-	-	-
24370403 - Freeland Bean & Grain				
Expense				
ED - Other Srvc & Chrgs	-	-	5,500	5,500
Expense Total	-	-	5,500	5,500
Revenue				
RA - Taxes	(4,399)	(2,035)	(4,500)	(4,500)
RI - Interest and Rents	513	(396)	(1,000)	(1,000)
Revenue Total	(3,887)	(2,431)	(5,500)	(5,500)
24370404 - BV Group-O'Reilly Auto Parts				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	966	(800)	-	-
Revenue Total	966	(800)	-	-
24370405 - Freeland Frankenmuth Credit Un				
Expense				
ED - Other Srvcs & Chrgs	-	-	6,800	6,800
Expense Total	-	-	6,800	6,800
Revenue				
RA - Taxes	-	-	(6,800)	(6,800)
RI - Interest and Rents	(34)	78	-	-
Revenue Total	(34)	78	(6,800)	(6,800)
24370406 - Merrill W. Saginaw Street				
Expense				
ED - Other Srvcs & Chrgs	-	-	350,000	8,500
Expense Total	-	-	350,000	8,500
Revenue				
RA - Taxes	-	-	(300,000)	(8,000)
RI - Interest and Rents	-	-	(50,000)	(500)
Revenue Total	-	-	(350,000)	(8,500)
243 - Brownfield Redevelopment Auth Total	366	(1,361)	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
244 - Economic Development Corp				
24472800 - Economic Development Corp				
Expense				
EA - Personal Services	1,000	1,000	3,500	2,000
EB - Employee Fringe Ben	26	39	580	580
ED - Other Srvcs & Chrgs	17,374	17,869	21,944	23,744
Expense Total	18,399	18,908	26,024	26,324
Revenue				
RI - Interest and Rents	(21,670)	(21,664)	(21,664)	(21,664)
RK - Other Financing Srcs	-	-	(4,360)	(4,660)
Revenue Total	(21,670)	(21,664)	(26,024)	(26,324)
24472801 - Economic Dev Commission				
Expense				
ED - Other Srvcs & Chrgs	(17)	-	-	-
EG - Other Financing Uses	12	-	-	-
Expense Total	(6)	-	-	-
Revenue				
RI - Interest and Rents	(0)	-	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(0)	-	-	-
24472802 - Energy Reduction Revolving Loa				
Expense				
EF - Debt Service	-	-	10,000	7,500
Expense Total	-	-	10,000	7,500
Revenue				
RI - Interest and Rents	4,118	(4,595)	(2,000)	(800)
RJ - Other Revenue	(7,619)	(6,610)	(8,000)	(6,700)
Revenue Total	(3,501)	(11,204)	(10,000)	(7,500)
244 - Economic Development Corp Total	(6,778)	(13,960)	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
252 - Land Reutilization				
25225150 - Land Reutilization				
Expense				
EG - Other Financing Uses	566,490	492,478	1,043,014	863,599
Expense Total	566,490	492,478	1,043,014	863,599
Revenue				
RI - Interest and Rents	(13)	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(564,129)	(492,478)	(1,043,014)	(863,599)
Revenue Total	(564,142)	(492,478)	(1,043,014)	(863,599)
252 - Land Reutilization Total	2,348	-	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
256 - Register Of Deeds Automation				
25671101 - Register of Deeds Automation				
Expense				
EC - Supplies	40	309	500	500
ED - Other Srvcs & Chrgs	118,555	47,328	223,526	164,763
EE - Capital Outlay	2,337	215,804	25,500	15,500
EG - Other Financing Uses	-	70,850	-	-
Expense Total	120,932	334,291	249,526	180,763
Revenue				
RG - Charges for Services	(177,719)	(139,878)	(150,000)	(150,000)
RI - Interest and Rents	14,369	(10,394)	(1,500)	(1,500)
RK - Other Financing Srcs	-	(205,953)	(98,026)	(29,263)
Revenue Total	(163,350)	(356,224)	(249,526)	(180,763)
256 - Register Of Deeds Automation Total	(42,418)	(21,934)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
260 - Indigent Defense				
26028203 - Indigent Defense				
Expense				
EA - Personal Services	-	-	31,262	23,920
EB - Employee Fringe Ben	-	-	39,506	22,246
EC - Supplies	2,741	443	3,500	3,500
ED - Other Srvcs & Chrgs	4,657,204	6,026,085	8,961,357	11,090,094
EE - Capital Outlay	99,495	23,699	8,120	-
EG - Other Financing Uses	447,202	-	-	-
Expense Total	5,206,643	6,050,227	9,043,745	11,139,760
Revenue				
RE - State Grants	(4,297,951)	(5,125,372)	(8,118,890)	(10,214,905)
RF - Contrib/Local Units	(908,692)	(924,855)	(924,855)	(924,855)
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(5,206,643)	(6,050,227)	(9,043,745)	(11,139,760)
260 - Indigent Defense Total	0	0	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
261 - 911 Service				
26132500 - 911 Telephone Surcharge				
Expense				
ED - Other Srvcs & Chrgs	4,116,901	5,525,180	5,237,944	5,242,292
Expense Total	4,116,901	5,525,180	5,237,944	5,242,292
Revenue				
RA - Taxes	(1,755)	-	-	-
RG - Charges for Services	(5,422,621)	(5,483,060)	(5,151,000)	(5,151,000)
RI - Interest and Rents	12,670	(16,433)	-	-
RJ - Other Revenue	-	(53,963)	(86,944)	(91,292)
Revenue Total	(5,411,705)	(5,553,456)	(5,237,944)	(5,242,292)
26132501 - 911 State Grant				
Expense				
ED - Other Srvcs & Chrgs	462,000	398,693	501,500	501,500
Expense Total	462,000	398,693	501,500	501,500
Revenue				
RE - State Grants	(394,304)	(390,768)	(500,000)	(500,000)
RI - Interest and Rents	(1,290)	(2,964)	(1,500)	(1,500)
Revenue Total	(395,594)	(393,732)	(501,500)	(501,500)
26132502 - 911 State Training Fund				
Expense				
ED - Other Srvcs & Chrgs	46,888	76,510	37,300	37,300
Expense Total	46,888	76,510	37,300	37,300
Revenue				
RE - State Grants	(18,656)	-	(37,000)	(37,000)
RI - Interest and Rents	3,745	(4,746)	(300)	(300)
Revenue Total	(14,911)	(4,746)	(37,300)	(37,300)
26132503 - 911 Property Tax Millage				
Expense				
ED - Other Srvcs & Chrgs	1,695,489	1,638,625	1,735,461	1,842,062
Expense Total	1,695,489	1,638,625	1,735,461	1,842,062
Revenue				
RA - Taxes	(1,470,663)	(1,556,484)	(1,635,461)	(1,742,062)
RE - State Grants	(98,701)	(86,211)	(100,000)	(100,000)
RI - Interest and Rents	1,047	(3,624)	-	-
Revenue Total	(1,568,317)	(1,646,319)	(1,735,461)	(1,842,062)
261 - 911 Service Total	(1,069,251)	40,756	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
263 - Concealed Pistol Licensing				
26321505 - Clerk-Concealed Pistol License				
Expense				
EA - Personal Services	33,210	34,191	34,841	34,840
EB - Employee Fringe Ben	25,179	25,340	25,154	24,261
EC - Supplies	2,635	6,069	6,500	6,500
ED - Other Srvcs & Chrgs	28,377	51,767	73,203	76,766
EE - Capital Outlay	3,248	-	-	-
Expense Total	92,649	117,367	139,698	142,367
Revenue				
RC - Licenses and Permits	(93,221)	(95,578)	(115,000)	(115,000)
RG - Charges for Services	(17,426)	(14,565)	(17,000)	(17,000)
RI - Interest and Rents	6,110	(4,901)	-	-
RK - Other Financing Srcs	-	-	(7,698)	(10,367)
Revenue Total	(104,537)	(115,044)	(139,698)	(142,367)
263 - Concealed Pistol Licensing Total	(11,888)	2,323	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
264 - Local Correction Officer Train				
26436200 - Correction Officer's Training				
Expense				
EA - Personal Services	35,565	13,061	50,000	50,000
EB - Employee Fringe Ben	7,067	2,607	9,555	9,555
EC - Supplies	2,998	2,414	5,900	3,000
ED - Other Srvcs & Chrgs	20,970	18,099	25,281	25,378
EE - Capital Outlay	-	-	3,600	3,600
Expense Total	66,600	36,180	94,336	91,533
Revenue				
RG - Charges for Services	(43,655)	(38,138)	(42,000)	(42,000)
RI - Interest and Rents	4,057	(2,676)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(52,336)	(49,533)
Revenue Total	(39,599)	(40,814)	(94,336)	(91,533)
264 - Local Correction Officer Train Total	27,002	(4,634)	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
266 - LE Mobile Data Maint/Replace				
26632700 - Mobile Data Maint/ReplaceTech				
Expense				
ED - Other Srvcs & Chrgs	263,251	282,388	274,110	285,066
EE - Capital Outlay	38,465	21,252	35,000	312,600
EG - Other Financing Uses	-	-	-	104
Expense Total	301,716	303,639	309,110	597,770
Revenue				
RF - Contrib/Local Units	(75,000)	(75,000)	(75,000)	(75,000)
RG - Charges for Services	(69,102)	(69,197)	(65,000)	(66,000)
RI - Interest and Rents	22,553	(19,996)	(8,000)	(8,000)
RJ - Other Revenue	-	(5,334)	-	(2,700)
RK - Other Financing Srcs	(75,000)	(75,000)	(161,110)	(446,070)
Revenue Total	(196,549)	(244,527)	(309,110)	(597,770)
26632701 - Birch Run Village				
Expense				
ED - Other Srvcs & Chrgs	1,500	1,500	4,500	-
EE - Capital Outlay	-	-	-	15,600
Expense Total	1,500	1,500	4,500	15,600
Revenue				
RF - Contrib/Local Units	(4,500)	(4,500)	(4,500)	(4,500)
RI - Interest and Rents	898	(609)	-	-
RK - Other Financing Srcs	-	-	-	(11,100)
Revenue Total	(3,602)	(5,109)	(4,500)	(15,600)
26632702 - Bridgeport Township				
Expense				
ED - Other Srvcs & Chrgs	2,500	2,500	7,500	-
EE - Capital Outlay	-	-	-	31,200
Expense Total	2,500	2,500	7,500	31,200
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)
RI - Interest and Rents	1,380	(980)	-	-
RK - Other Financing Srcs	-	-	-	(23,700)
Revenue Total	(6,120)	(8,480)	(7,500)	(31,200)
26632703 - Carrollton				
Expense				
ED - Other Srvcs & Chrgs	1,500	1,500	4,500	-
EE - Capital Outlay	-	-	-	20,800
Expense Total	1,500	1,500	4,500	20,800
Revenue				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RF - Contrib/Local Units	(4,500)	(9,000)	(4,500)	(6,000)
RI - Interest and Rents	939	(597)	-	-
RK - Other Financing Srcs	-	-	-	(14,800)
Revenue Total	(3,561)	(9,597)	(4,500)	(20,800)
26632704 - Buena Vista Township				
Expense				
ED - Other Srvc & Chrgs	4,000	4,000	12,000	-
EE - Capital Outlay	-	-	-	41,600
EG - Other Financing Uses	-	-	-	-
Expense Total	4,000	4,000	12,000	41,600
Revenue				
RF - Contrib/Local Units	(12,000)	(12,000)	(12,000)	(12,000)
RI - Interest and Rents	2,357	(1,762)	-	-
RK - Other Financing Srcs	-	-	-	(29,600)
Revenue Total	(9,643)	(13,762)	(12,000)	(41,600)
26632705 - Frankenmuth City				
Expense				
ED - Other Srvc & Chrgs	3,000	3,000	9,000	-
EE - Capital Outlay	-	-	-	31,200
Expense Total	3,000	3,000	9,000	31,200
Revenue				
RF - Contrib/Local Units	(9,000)	(9,000)	(9,000)	(9,000)
RI - Interest and Rents	1,380	(966)	-	-
RK - Other Financing Srcs	-	-	-	(22,200)
Revenue Total	(7,620)	(9,966)	(9,000)	(31,200)
26632706 - Oakley Brady Village				
Expense				
ED - Other Srvc & Chrgs	500	500	1,500	-
EE - Capital Outlay	-	-	-	5,200
Expense Total	500	500	1,500	5,200
Revenue				
RF - Contrib/Local Units	(1,500)	(1,500)	(1,500)	(1,500)
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	467	(352)	-	-
RK - Other Financing Srcs	-	-	-	(3,700)
Revenue Total	(1,033)	(1,852)	(1,500)	(5,200)
26632707 - Richland Township				
Expense				
ED - Other Srvc & Chrgs	2,000	2,000	6,000	-
EE - Capital Outlay	-	-	-	20,800

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense Total	2,000	2,000	6,000	20,800
Revenue				
RF - Contrib/Local Units	(6,000)	(6,000)	(6,000)	(6,000)
RI - Interest and Rents	959	(733)	-	-
RK - Other Financing Srcs	-	-	-	(14,800)
Revenue Total	(5,041)	(6,733)	(6,000)	(20,800)
26632708 - Saginaw City				
Expense				
ED - Other Srvcs & Chrgs	12,500	12,500	37,500	-
EE - Capital Outlay	-	-	-	130,000
Expense Total	12,500	12,500	37,500	130,000
Revenue				
RF - Contrib/Local Units	(37,500)	(37,500)	(37,500)	(37,500)
RI - Interest and Rents	5,099	(3,600)	-	-
RK - Other Financing Srcs	-	-	-	(92,500)
Revenue Total	(32,401)	(41,100)	(37,500)	(130,000)
26632709 - Saginaw Sheriff's Dept				
Expense				
ED - Other Srvcs & Chrgs	13,500	14,000	42,000	-
EE - Capital Outlay	2,000	-	-	145,600
Expense Total	15,500	14,000	42,000	145,600
Revenue				
RI - Interest and Rents	4,677	(3,293)	-	-
RK - Other Financing Srcs	(47,000)	(42,000)	(42,000)	(145,600)
Revenue Total	(42,323)	(45,293)	(42,000)	(145,600)
26632710 - Saginaw Township				
Expense				
ED - Other Srvcs & Chrgs	10,000	9,500	28,500	-
EE - Capital Outlay	-	-	-	98,800
Expense Total	10,000	9,500	28,500	98,800
Revenue				
RF - Contrib/Local Units	(30,000)	(28,500)	(28,500)	(28,500)
RI - Interest and Rents	6,550	(4,854)	-	-
RK - Other Financing Srcs	-	-	-	(70,300)
Revenue Total	(23,450)	(33,354)	(28,500)	(98,800)
26632711 - Spaulding Township				
Expense				
ED - Other Srvcs & Chrgs	500	500	1,500	-
EE - Capital Outlay	-	-	-	5,200

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense Total	500	500	1,500	5,200
Revenue				
RF - Contrib/Local Units	(1,500)	(1,500)	(1,500)	(1,500)
RI - Interest and Rents	(40)	102	-	-
RK - Other Financing Srcs	-	-	-	(3,700)
Revenue Total	(1,540)	(1,398)	(1,500)	(5,200)
26632712 - St. Charles Village				
Expense				
ED - Other Srvcs & Chrgs	1,000	1,000	3,000	-
EE - Capital Outlay	-	-	-	10,400
Expense Total	1,000	1,000	3,000	10,400
Revenue				
RF - Contrib/Local Units	(3,000)	(3,000)	(3,000)	(3,000)
RI - Interest and Rents	970	(783)	-	-
RK - Other Financing Srcs	-	-	-	(7,400)
Revenue Total	(2,030)	(3,783)	(3,000)	(10,400)
26632713 - Saginaw Valley State Univ				
Expense				
ED - Other Srvcs & Chrgs	2,500	2,500	7,500	-
EE - Capital Outlay	-	-	-	26,000
Expense Total	2,500	2,500	7,500	26,000
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)
RI - Interest and Rents	1,370	(931)	-	-
RK - Other Financing Srcs	-	-	-	(18,500)
Revenue Total	(6,130)	(8,431)	(7,500)	(26,000)
26632714 - Thomas Township				
Expense				
ED - Other Srvcs & Chrgs	2,500	2,500	7,500	-
EE - Capital Outlay	-	-	-	26,000
Expense Total	2,500	2,500	7,500	26,000
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)
RI - Interest and Rents	904	(595)	-	-
RK - Other Financing Srcs	-	-	-	(18,500)
Revenue Total	(6,596)	(8,095)	(7,500)	(26,000)
26632715 - Tittabawassee Township				
Expense				
ED - Other Srvcs & Chrgs	2,000	2,500	7,500	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EE - Capital Outlay	-	-	-	26,000
EG - Other Financing Uses	-	-	-	-
Expense Total	2,000	2,500	7,500	26,000
Revenue				
RF - Contrib/Local Units	(10,500)	(7,500)	(7,500)	(7,500)
RI - Interest and Rents	1,450	(1,089)	-	-
RK - Other Financing Srcs	-	-	-	(18,500)
Revenue Total	(9,050)	(8,589)	(7,500)	(26,000)
26632716 - City of Zilwaukee				
Expense				
ED - Other Srvcs & Chrgs	1,000	1,000	3,000	-
EE - Capital Outlay	-	-	-	10,400
Expense Total	1,000	1,000	3,000	10,400
Revenue				
RF - Contrib/Local Units	(3,000)	(3,000)	(3,000)	(3,000)
RI - Interest and Rents	449	(280)	-	-
RK - Other Financing Srcs	-	-	-	(7,400)
Revenue Total	(2,551)	(3,280)	(3,000)	(10,400)
26632717 - Chesaning Village				
Expense				
ED - Other Srvcs & Chrgs	1,000	1,500	4,500	-
EE - Capital Outlay	-	-	-	15,600
Expense Total	1,000	1,500	4,500	15,600
Revenue				
RF - Contrib/Local Units	(7,500)	(4,500)	(4,500)	(4,500)
RI - Interest and Rents	449	(217)	-	-
RK - Other Financing Srcs	-	-	-	(11,100)
Revenue Total	(7,051)	(4,717)	(4,500)	(15,600)
26632718 - Saginaw Twp Fire Department				
Expense				
ED - Other Srvcs & Chrgs	1,841	87	-	-
EE - Capital Outlay	-	-	-	91
Expense Total	1,841	87	-	91
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	(5)	-	-	-
RK - Other Financing Srcs	-	-	-	(91)
Revenue Total	(5)	-	-	(91)
26632719 - Veteran's Administration				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	21,312
Expense Total	-	-	-	21,312
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	431	(282)	-	-
RK - Other Financing Srcs	-	-	-	(21,312)
Revenue Total	431	(282)	-	(21,312)
26632720 - Saginaw County Animal Cntrl				
Expense				
ED - Other Srvcs & Chrgs	2,000	2,000	6,000	-
EE - Capital Outlay	-	-	-	20,800
Expense Total	2,000	2,000	6,000	20,800
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	458	(294)	-	-
RK - Other Financing Srcs	(6,000)	(6,000)	(6,000)	(20,800)
Revenue Total	(5,542)	(6,294)	(6,000)	(20,800)
26632721 - Kochville Fire				
Expense				
ED - Other Srvcs & Chrgs	921	43	-	-
EE - Capital Outlay	-	-	-	13
Expense Total	921	43	-	13
Revenue				
RF - Contrib/Local Units	(350)	-	-	-
RI - Interest and Rents	(1)	(0)	-	-
RK - Other Financing Srcs	-	-	-	(13)
Revenue Total	(351)	(0)	-	(13)
26632722 - Richland Township Fire				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	3,423
Expense Total	-	-	-	3,423
Revenue				
RI - Interest and Rents	(19)	43	-	-
RK - Other Financing Srcs	-	-	-	(3,423)
Revenue Total	(19)	43	-	(3,423)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
26632723 - Birch Run Township Fire				
Expense				
ED - Other Srvcs & Chrgs	552	26	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	51
Expense Total	552	26	-	51
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	2	1	-	-
RK - Other Financing Srcs	-	-	-	(51)
Revenue Total	2	1	-	(51)
26632724 - Frankenmuth Fire				
Expense				
ED - Other Srvcs & Chrgs	553	26	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	129
Expense Total	553	26	-	129
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	(2)	2	-	-
RK - Other Financing Srcs	-	-	-	(129)
Revenue Total	(2)	2	-	(129)
266 - LE Mobile Data Maint/Replace Total	(693)	(96,275)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
269 - Law Library				
26929200 - Law Library				
Expense				
EC - Supplies	35,826	5,808	57,500	-
ED - Other Srvc & Chrgs	21,674	-	-	57,500
EE - Capital Outlay	-	212,612	-	-
EG - Other Financing Uses	-	38,332	-	-
Expense Total	57,500	256,752	57,500	57,500
Revenue				
RK - Other Financing SrCs	(57,500)	(256,752)	(57,500)	(57,500)
Revenue Total	(57,500)	(256,752)	(57,500)	(57,500)
269 - Law Library Total	-	(0)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
270 - Castle Musm & Historical Acty				
27080300 - Castle Musm & Historical Acty				
Expense				
ED - Other Srvcs & Chrgs	1,075,439	1,181,523	1,228,226	1,305,733
Expense Total	1,075,439	1,181,523	1,228,226	1,305,733
Revenue				
RA - Taxes	(1,054,691)	(1,112,945)	(1,166,743)	(1,242,817)
RE - State Grants	(70,395)	(61,489)	(32,735)	(32,735)
RI - Interest and Rents	10,720	(9,278)	(100)	(100)
RJ - Other Revenue	(12,407)	(10,919)	(28,648)	(30,081)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(1,126,773)	(1,194,631)	(1,228,226)	(1,305,733)
270 - Castle Musm & Historical Acty Total				
	(51,334)	(13,108)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
271 - County Library (Board)				
27179100 - County Library-Board				
Expense				
ED - Other Srvc & Chrgs	37,475	28,477	50,000	50,000
Expense Total	37,475	28,477	50,000	50,000
Revenue				
RH - Fines and Forfeits	(37,475)	(28,477)	(50,000)	(50,000)
Revenue Total	(37,475)	(28,477)	(50,000)	(50,000)
271 - County Library (Board) Total	-	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
272 - Saginaw Children's Zoo Millage				
27277200 - Saginaw Children's Zoo				
Expense				
ED - Other Srvcs & Chrgs	1,069,513	1,170,540	1,239,498	1,315,688
Expense Total	1,069,513	1,170,540	1,239,498	1,315,688
Revenue				
RA - Taxes	(1,052,932)	(1,113,135)	(1,168,498)	(1,244,688)
RE - State Grants	(70,501)	(61,577)	(71,000)	(71,000)
RI - Interest and Rents	1,660	(2,800)	-	-
Revenue Total	(1,121,773)	(1,177,513)	(1,239,498)	(1,315,688)
272 - Saginaw Children's Zoo Millage Total	(52,259)	(6,973)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
274 - MI Works-Service Centers				
27472301 - Midland Service Center				
Expense				
EC - Supplies	-	48	500	1,000
ED - Other Srvcs & Chrgs	76,797	72,884	213,009	210,800
EE - Capital Outlay	325,271	10,156	10,191	4,000
EG - Other Financing Uses	134,366	134,366	-	-
Expense Total	536,435	217,454	223,700	215,800
Revenue				
RI - Interest and Rents	-	-	(3,000)	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(536,435)	(217,454)	(220,700)	(215,800)
Revenue Total	(536,435)	(217,454)	(223,700)	(215,800)
27472302 - Northpointe Center				
Expense				
EC - Supplies	694	453	455	500
ED - Other Srvcs & Chrgs	173,199	69,497	184,650	178,335
EE - Capital Outlay	994,402	37,385	16,600	22,870
EG - Other Financing Uses	19,048	114,289	-	-
Expense Total	1,187,343	221,625	201,705	201,705
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(1,187,343)	(221,625)	(201,705)	(201,705)
Revenue Total	(1,187,343)	(221,625)	(201,705)	(201,705)
27472303 - E. Genesee Service Center				
Expense				
EC - Supplies	41	48	2,000	2,000
ED - Other Srvcs & Chrgs	122,066	130,424	474,426	464,575
EE - Capital Outlay	2,018,885	2,909	42,200	20,000
EG - Other Financing Uses	376,250	352,187	-	-
Expense Total	2,517,241	485,569	518,626	486,575
Revenue				
RI - Interest and Rents	-	-	(5,476)	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(2,517,241)	(485,569)	(513,150)	(486,575)
Revenue Total	(2,517,241)	(485,569)	(518,626)	(486,575)
27472304 - Alma Service Center				
Expense				
EC - Supplies	-	18	100	100
ED - Other Srvcs & Chrgs	16,598	21,627	137,797	138,400

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EE - Capital Outlay	359,154	8,614	2,603	2,000
EG - Other Financing Uses	120,264	120,264	-	-
Expense Total	496,016	150,523	140,500	140,500
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(496,016)	(150,523)	(140,500)	(140,500)
Revenue Total	(496,016)	(150,523)	(140,500)	(140,500)
27472305 - Mt. Pleasant Service Center				
Expense				
EC - Supplies	-	18	100	100
ED - Other Srvcs & Chrgs	23,407	37,041	217,270	228,150
EE - Capital Outlay	1,203,335	8,614	2,630	-
EG - Other Financing Uses	192,809	192,809	-	-
Expense Total	1,419,551	238,482	220,000	228,250
Revenue				
RK - Other Financing Srcs	(1,419,551)	(238,482)	(220,000)	(228,250)
Revenue Total	(1,419,551)	(238,482)	(220,000)	(228,250)
274 - MI Works-Service Centers Total	(0)	0	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
276 - Michigan Works Administration				
27672400 - Michigan Works Administration				
Expense				
EA - Personal Services	832,009	696,631	833,226	835,340
EB - Employee Fringe Ben	805,351	772,738	723,856	685,528
EC - Supplies	23,281	17,525	18,300	21,300
ED - Other Srvcs & Chrgs	315,483	308,823	255,789	437,081
EE - Capital Outlay	46,554	1,474	3,500	3,500
EG - Other Financing Uses	14,434	14,434	-	-
Expense Total	2,037,111	1,811,625	1,834,671	1,982,749
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(2,002,363)	(1,811,538)	(1,834,671)	(1,982,749)
RK - Other Financing Srcs	(34,748)	-	-	-
Revenue Total	(2,037,111)	(1,811,538)	(1,834,671)	(1,982,749)
27672401 - Information Technology				
Expense				
EC - Supplies	41,571	823	1,000	1,000
ED - Other Srvcs & Chrgs	105,213	156,212	158,000	158,000
EE - Capital Outlay	84,446	81,317	71,000	71,000
EG - Other Financing Uses	-	4,900	-	-
Expense Total	231,230	243,252	230,000	230,000
Revenue				
RJ - Other Revenue	(231,230)	(228,120)	(230,000)	(230,000)
RK - Other Financing Srcs	-	(15,004)	-	-
Revenue Total	(231,230)	(243,124)	(230,000)	(230,000)
27672402 - Employment Service				
Expense				
ED - Other Srvcs & Chrgs	897,957	646,846	630,042	639,167
EG - Other Financing Uses	155,638	164,170	159,499	128,050
Expense Total	1,053,595	811,016	789,541	767,217
Revenue				
RD - Federal Grants	(1,034,121)	(788,995)	(789,541)	(767,217)
RG - Charges for Services	(1,054)	(958)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(18,420)	(21,063)	-	-
Revenue Total	(1,053,595)	(811,016)	(789,541)	(767,217)
27672403 - Strategic Planning-MI Works				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense				
EC - Supplies	-	-	200	200
ED - Other Srvcs & Chrgs	102,315	26,474	5,800	137,862
EE - Capital Outlay	-	-	-	-
Expense Total	102,315	26,474	6,000	138,062
Revenue				
RD - Federal Grants	-	-	(6,000)	(138,062)
RE - State Grants	-	-	-	-
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	(6,000)	(138,062)
27672404 - Program Supplies				
Expense				
EC - Supplies	-	-	1,000	1,000
ED - Other Srvcs & Chrgs	-	-	3,000	3,000
EE - Capital Outlay	-	-	1,000	1,000
Expense Total	-	-	5,000	5,000
Revenue				
RJ - Other Revenue	-	-	(5,000)	(5,000)
Revenue Total	-	-	(5,000)	(5,000)
27672405 - MWA Marketing				
Expense				
EC - Supplies	-	-	2,000	2,000
ED - Other Srvcs & Chrgs	52,969	64,820	98,000	238,000
EE - Capital Outlay	-	-	-	-
Expense Total	52,969	64,820	100,000	240,000
Revenue				
RJ - Other Revenue	(52,969)	(64,820)	(100,000)	(240,000)
Revenue Total	(52,969)	(64,820)	(100,000)	(240,000)
27672406 - Business Service Team (BST)				
Expense				
EC - Supplies	2,173	636	2,774	2,774
ED - Other Srvcs & Chrgs	8,720	6,588	12,309	12,226
EE - Capital Outlay	1,155	146	-	-
Expense Total	12,048	7,369	15,083	15,000
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(12,048)	(7,369)	(15,083)	(15,000)
Revenue Total	(12,048)	(7,369)	(15,083)	(15,000)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
27672407 - Contract Staff Training				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvc & Chrgs	-	7,810	15,000	15,000
Expense Total	-	7,810	15,000	15,000
Revenue				
RJ - Other Revenue	-	(7,810)	(15,000)	(15,000)
Revenue Total	-	(7,810)	(15,000)	(15,000)
27672408 - WIOA SWA High Concentration Yo				
Expense				
ED - Other Srvc & Chrgs	16,767	15,433	16,907	14,337
Expense Total	16,767	15,433	16,907	14,337
Revenue				
RD - Federal Grants	(16,767)	(15,433)	(16,907)	(14,337)
Revenue Total	(16,767)	(15,433)	(16,907)	(14,337)
27672409 - SW RR Custrelat Mgmt				
Expense				
ED - Other Srvc & 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 Srvc & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
27672411 - WIOA-Adult				
Expense				
ED - Other Srvc & Chrgs	1,673,874	1,086,243	1,163,152	1,649,381
EG - Other Financing Uses	185,332	196,792	181,045	201,577
Expense Total	1,859,206	1,283,035	1,344,197	1,850,958
Revenue				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RD - Federal Grants	(1,836,427)	(1,259,775)	(1,344,197)	(1,850,958)
RG - Charges for Services	(1,189)	(1,179)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(21,590)	(22,080)	-	-
Revenue Total	(1,859,206)	(1,283,035)	(1,344,197)	(1,850,958)
27672412 - WIOA-Youth				
Expense				
ED - Other Srvcs & Chrgs	1,392,230	872,242	1,278,287	2,006,790
EG - Other Financing Uses	193,796	174,702	199,746	228,795
Expense Total	1,586,027	1,046,944	1,478,033	2,235,585
Revenue				
RD - Federal Grants	(1,563,909)	(1,024,213)	(1,478,033)	(2,235,585)
RG - Charges for Services	(1,083)	(1,054)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(21,034)	(21,678)	-	-
Revenue Total	(1,586,027)	(1,046,944)	(1,478,033)	(2,235,585)
27672413 - WIOA-DW Program				
Expense				
ED - Other Srvcs & Chrgs	764,612	913,001	1,071,446	1,301,438
EG - Other Financing Uses	129,738	202,489	130,580	196,191
Expense Total	894,351	1,115,490	1,202,026	1,497,629
Revenue				
RD - Federal Grants	(876,892)	(1,087,035)	(1,202,026)	(1,497,629)
RG - Charges for Services	(839)	(1,450)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(16,620)	(27,004)	-	-
Revenue Total	(894,351)	(1,115,490)	(1,202,026)	(1,497,629)
27672414 - WIOA Admin Program				
Expense				
ED - Other Srvcs & Chrgs	666,103	331,584	467,740	604,888
Expense Total	666,103	331,584	467,740	604,888
Revenue				
RD - Federal Grants	(666,103)	(331,584)	(467,740)	(604,888)
RI - Interest and Rents	-	-	-	-
Revenue Total	(666,103)	(331,584)	(467,740)	(604,888)
27672415 - Food Stamps				
Expense				
ED - Other Srvcs & Chrgs	85,521	77,527	89,205	94,149
EG - Other Financing Uses	18,240	9,054	14,649	9,705
Expense Total	103,760	86,581	103,854	103,854

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RD - Federal Grants	(102,276)	(84,507)	(103,854)	(103,854)
RG - Charges for Services	(80)	(97)	-	-
RJ - Other Revenue	(1,400)	(1,976)	-	-
Revenue Total	(103,757)	(86,581)	(103,854)	(103,854)
27672416 - Food Stamps SS				
Expense				
ED - Other Srvcs & Chrgs	1,641	2,204	6,090	6,090
Expense Total	1,641	2,204	6,090	6,090
Revenue				
RD - Federal Grants	(1,641)	(2,204)	(6,090)	(6,090)
Revenue Total	(1,641)	(2,204)	(6,090)	(6,090)
27672417 - Unemployment Ins State Admin				
Expense				
ED - Other Srvcs & Chrgs	78,082	218,776	275,748	443,970
Expense Total	78,082	218,776	275,748	443,970
Revenue				
RD - Federal Grants	(78,082)	(218,776)	(275,748)	(443,970)
Revenue Total	(78,082)	(218,776)	(275,748)	(443,970)
27672418 - Trade				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
27672419 - Work First SS				
Expense				
ED - Other Srvcs & Chrgs	80,454	32,412	27,489	27,489
Expense Total	80,454	32,412	27,489	27,489
Revenue				
RD - Federal Grants	(80,454)	(32,412)	(27,489)	(27,489)
Revenue Total	(80,454)	(32,412)	(27,489)	(27,489)
27672420 - Jet-Temp Asst To Needy Family				
Expense				
ED - Other Srvcs & Chrgs	3,777,155	3,139,342	3,621,675	3,923,180
EG - Other Financing Uses	536,212	544,349	582,279	495,612

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense Total	4,313,367	3,683,691	4,203,954	4,418,792
Revenue				
RD - Federal Grants	(4,237,459)	(3,581,261)	(4,203,954)	(4,418,792)
RG - Charges for Services	(3,474)	(4,329)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(72,434)	(98,101)	-	-
Revenue Total	(4,313,367)	(3,683,691)	(4,203,954)	(4,418,792)
27672421 - Community Ventures				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
27672422 - Trade Case Management				
Expense				
ED - Other Srvcs & Chrgs	254,556	207,017	838,753	854,110
EG - Other Financing Uses	21,634	22,098	28,257	12,900
Expense Total	276,190	229,115	867,010	867,010
Revenue				
RD - Federal Grants	(274,422)	(226,474)	(867,010)	(867,010)
RG - Charges for Services	(119)	(120)	-	-
RJ - Other Revenue	(1,648)	(2,521)	-	-
Revenue Total	(276,190)	(229,115)	(867,010)	(867,010)
27672423 - Jet GF/GP				
Expense				
ED - Other Srvcs & Chrgs	241,313	285,512	332,083	341,505
Expense Total	241,313	285,512	332,083	341,505
Revenue				
RE - State Grants	(238,429)	(285,512)	(332,083)	(341,505)
RI - Interest and Rents	-	-	-	-
Revenue Total	(238,429)	(285,512)	(332,083)	(341,505)
27672424 - Going Pro Talent Fund				
Expense				
ED - Other Srvcs & Chrgs	1,321,943	982,176	2,796,229	1,500,000
Expense Total	1,321,943	982,176	2,796,229	1,500,000

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RE - State Grants	(1,321,943)	(982,176)	(2,796,229)	(1,500,000)
RI - Interest and Rents	-	-	-	-
Revenue Total	(1,321,943)	(982,176)	(2,796,229)	(1,500,000)
27672425 - WIOA SWA Employer Engagement				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
27672426 - WIOA-Rapid Resp GLB Fast Start				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
27672427 - WIOA SWA Integrated Ed & Train				
Expense				
ED - Other Srvcs & Chrgs	-	-	15,000	-
Expense Total	-	-	15,000	-
Revenue				
RD - Federal Grants	-	-	(15,000)	-
Revenue Total	-	-	(15,000)	-
27672428 - WIA DW Job Driven Emerg Grant				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
27672429 - TRW NEG				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
27672430 - STTF Apprentice				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
Revenue Total	-	-	-	-
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	224,289	239,113	154,986	200,732
Expense Total	224,289	239,113	154,986	200,732
Revenue				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RD - Federal Grants	(224,289)	(239,113)	(154,986)	(200,732)
Revenue Total	(224,289)	(239,113)	(154,986)	(200,732)
27672435 - Healthy MI Plan Navigator				
Expense				
ED - Other Srvcs & Chrgs	5,903	-	-	-
Expense Total	5,903	-	-	-
Revenue				
RE - State Grants	(5,903)	-	-	-
Revenue Total	(5,903)	-	-	-
27672436 - Healthy MI Plan				
Expense				
ED - Other Srvcs & Chrgs	7,406	-	-	-
Expense Total	7,406	-	-	-
Revenue				
RE - State Grants	(7,406)	-	-	-
Revenue Total	(7,406)	-	-	-
27672437 - Clean Slate				
Expense				
ED - Other Srvcs & Chrgs	33,294	94,332	-	-
Expense Total	33,294	94,332	-	-
Revenue				
RD - Federal Grants	(33,294)	(94,332)	-	-
Revenue Total	(33,294)	(94,332)	-	-
27672438 - Health Michigan Plan-P&I				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RE - State Grants	-	-	-	-
Revenue Total	-	-	-	-
27672439 - WIOA SWA Career Ex Events				
Expense				
ED - Other Srvcs & Chrgs	18,874	60,000	-	30,000
Expense Total	18,874	60,000	-	30,000
Revenue				
RD - Federal Grants	(18,874)	(60,000)	-	(30,000)
Revenue Total	(18,874)	(60,000)	-	(30,000)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
27672440 - HMP BRES GF/GP				
Expense				
ED - Other Srvcs & Chrgs	74,762	292,577	369,832	-
Expense Total	74,762	292,577	369,832	-
Revenue				
RE - State Grants	(74,762)	(292,577)	(369,832)	-
Revenue Total	(74,762)	(292,577)	(369,832)	-
27672441 - HMP BRES P&I				
Expense				
ED - Other Srvcs & Chrgs	9,541	123,633	-	-
Expense Total	9,541	123,633	-	-
Revenue				
RE - State Grants	(9,541)	(123,633)	-	-
Revenue Total	(9,541)	(123,633)	-	-
27672442 - TANF Supportive Services				
Expense				
ED - Other Srvcs & Chrgs	11,400	11,350	-	-
Expense Total	11,400	11,350	-	-
Revenue				
RE - State Grants	(11,400)	(11,350)	-	-
Revenue Total	(11,400)	(11,350)	-	-
27672443 - Going Pro Apprenticeship Expan				
Expense				
ED - Other Srvcs & Chrgs	37,500	56,500	-	-
Expense Total	37,500	56,500	-	-
Revenue				
RD - Federal Grants	(42,750)	(53,875)	-	-
Revenue Total	(42,750)	(53,875)	-	-
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				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
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)	-	-	-
27672446 - WIOA-SWA Capacity Building				
Expense				
ED - Other Srvcs & Chrgs	32,295	33,888	32,295	33,888
Expense Total	32,295	33,888	32,295	33,888
Revenue				
RD - Federal Grants	(32,295)	(33,888)	(32,295)	(33,888)
Revenue Total	(32,295)	(33,888)	(32,295)	(33,888)
27672447 - LEAP (Learn, Earn & Provide)				
Expense				
ED - Other Srvcs & Chrgs	-	130,994	63,124	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	130,994	63,124	-
Revenue				
RD - Federal Grants	-	(130,994)	(63,124)	-
Revenue Total	-	(130,994)	(63,124)	-
27672448 - LEAP P&I				
Expense				
ED - Other Srvcs & Chrgs	-	10,317	89,683	-
Expense Total	-	10,317	89,683	-
Revenue				
RE - State Grants	-	(10,317)	(89,683)	-
Revenue Total	-	(10,317)	(89,683)	-
27672449 - WIOA SWA Addt'l Participnt Tra				
Expense				
ED - Other Srvcs & Chrgs	-	184,228	-	175,000
EG - Other Financing Uses	-	-	-	-
Expense Total	-	184,228	-	175,000
Revenue				
RD - Federal Grants	-	(184,228)	-	(175,000)
Revenue Total	-	(184,228)	-	(175,000)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
27672450 - WIOA Regional Talent Innovatio				
Expense				
ED - Other Srvcs & Chrgs	-	12,160	-	-
Expense Total	-	12,160	-	-
Revenue				
RD - Federal Grants	-	(12,160)	-	-
Revenue Total	-	(12,160)	-	-
27672451 - MI REACH 2.0 SWA				
Expense				
ED - Other Srvcs & Chrgs	-	20,863	157,341	157,341
Expense Total	-	20,863	157,341	157,341
Revenue				
RD - Federal Grants	-	(20,863)	(157,341)	(157,341)
Revenue Total	-	(20,863)	(157,341)	(157,341)
27672452 - MI COACH SWA				
Expense				
ED - Other Srvcs & Chrgs	-	32,593	207,408	207,408
Expense Total	-	32,593	207,408	207,408
Revenue				
RD - Federal Grants	-	(32,593)	(207,408)	(207,408)
Revenue Total	-	(32,593)	(207,408)	(207,408)
27672453 - MI COACH HRSA				
Expense				
ED - Other Srvcs & Chrgs	-	1,324	81,076	163,476
Expense Total	-	1,324	81,076	163,476
Revenue				
RD - Federal Grants	-	(1,324)	(81,076)	(163,476)
Revenue Total	-	(1,324)	(81,076)	(163,476)
27672454 - Refugee Cash Assistance P&I				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	20,000
Expense Total	-	-	-	20,000
Revenue				
RE - State Grants	-	-	-	(20,000)
Revenue Total	-	-	-	(20,000)
27672455 - WIOA SWA ASC RAP				
Expense				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
ED - Other Srvc & Chrgs	-	-	160,336	160,336
Expense Total	-	-	160,336	160,336
Revenue				
RD - Federal Grants	-	-	(160,336)	(160,336)
Revenue Total	-	-	(160,336)	(160,336)
27672456 - Early Childhood Invest/Apprent				
Expense				
EC - Supplies	-	-	100	-
ED - Other Srvc & Chrgs	-	61	119,839	120,000
Expense Total	-	61	119,939	120,000
Revenue				
RJ - Other Revenue	-	(61)	(119,939)	(120,000)
Revenue Total	-	(61)	(119,939)	(120,000)
27672457 - Jobs for Michigan Graduates				
Expense				
ED - Other Srvc & Chrgs	-	-	50,000	50,000
Expense Total	-	-	50,000	50,000
Revenue				
RJ - Other Revenue	-	-	(50,000)	(50,000)
Revenue Total	-	-	(50,000)	(50,000)
27672458 - WIOA SWA Employment SS				
Expense				
ED - Other Srvc & Chrgs	-	-	65,084	-
EG - Other Financing Uses	-	-	85,762	-
Expense Total	-	-	150,846	-
Revenue				
RD - Federal Grants	-	-	(150,846)	-
Revenue Total	-	-	(150,846)	-
27672459 - AARPA				
Expense				
ED - Other Srvc & Chrgs	-	-	-	500,000
Expense Total	-	-	-	500,000
Revenue				
RD - Federal Grants	-	-	-	(500,000)
Revenue Total	-	-	-	(500,000)
27672462 - MI Statewide Targeted Apprenti				
Expense				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
27672463 - Going Pro Talent Fund Cycle 2				
Expense				
ED - Other Srvc & Chrgs	-	-	907,759	907,759
Expense Total	-	-	907,759	907,759
Revenue				
RE - State Grants	-	-	(907,759)	(907,759)
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(907,759)	(907,759)
276 - Michigan Works Administration Total	99,952	29,314	-	-

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
277 - Remonumentation Grant				
27724500 - Remonumentation Grant				
Expense				
EA - Personal Services	900	900	900	900
EB - Employee Fringe Ben	-	426	-	-
EC - Supplies	7,117	8,421	8,360	8,268
ED - Other Srvcs & Chrgs	80,221	93,710	94,822	94,914
Expense Total	88,237	103,457	104,082	104,082
Revenue				
RE - State Grants	(88,237)	(103,435)	(104,082)	(104,082)
Revenue Total	(88,237)	(103,435)	(104,082)	(104,082)
277 - Remonumentation Grant Total	-	22	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
278 - Special Projects				
27826201 - Elections-Clerk				
Expense				
EC - Supplies	345	-	1,400	1,400
EE - Capital Outlay	-	-	-	-
Expense Total	345	-	1,400	1,400
Revenue				
RG - Charges for Services	(850)	-	(1,400)	(1,400)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(850)	-	(1,400)	(1,400)
27828303 - MI Drug Ct Grant Prog-Circuit				
Expense				
EC - Supplies	5,055	3,432	1,910	1,910
ED - Other Srvcs & Chrgs	89,678	83,188	89,690	89,690
Expense Total	94,734	86,620	91,600	91,600
Revenue				
RE - State Grants	(95,039)	(86,620)	(91,600)	(91,600)
Revenue Total	(95,039)	(86,620)	(91,600)	(91,600)
27828304 - Donations CC Drug Court				
Expense				
EC - Supplies	-	-	400	400
ED - Other Srvcs & Chrgs	113	981	-	-
Expense Total	113	981	400	400
Revenue				
RE - State Grants	-	-	-	-
RJ - Other Revenue	(750)	(343)	(400)	(400)
Revenue Total	(750)	(343)	(400)	(400)
27828305 - Swift & Sure Sanctions Probati				
Expense				
EA - Personal Services	103,050	113,105	101,757	111,252
EB - Employee Fringe Ben	84,546	77,795	75,886	87,722
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	29,178	31,874	40,307	40,395
Expense Total	216,774	222,774	217,950	239,369
Revenue				
RE - State Grants	(216,695)	(222,774)	(217,950)	(239,369)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(78)	-	-	-
Revenue Total	(216,774)	(222,774)	(217,950)	(239,369)

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
27828306 - Byrne JAG Grant-Circuit Court				
Expense				
EC - Supplies	479	1,540	3,630	3,630
ED - Other Srvcs & Chrgs	82,490	96,460	96,370	96,370
Expense Total	82,969	98,000	100,000	100,000
Revenue				
RD - Federal Grants	(82,969)	(98,000)	(100,000)	(100,000)
Revenue Total	(82,969)	(98,000)	(100,000)	(100,000)
27828307 - Virtual Backlog Response Grant				
Expense				
EA - Personal Services	-	16,101	82,457	12,720
EB - Employee Fringe Ben	-	15,316	135,645	10,952
EC - Supplies	-	489	1,000	-
ED - Other Srvcs & Chrgs	-	15,697	109,851	38,198
EE - Capital Outlay	-	3,524	5,460	1,000
Expense Total	-	51,126	334,413	62,870
Revenue				
RD - Federal Grants	-	(51,126)	(334,413)	(62,870)
Revenue Total	-	(51,126)	(334,413)	(62,870)
27828401 - Juvenile Justice Core Collabor				
Expense				
ED - Other Srvcs & Chrgs	618	2,850	619	-
Expense Total	618	2,850	619	-
Revenue				
RK - Other Financing Srcs	-	-	(619)	-
Revenue Total	-	-	(619)	-
27828402 - Child/Parent Legal Representat				
Expense				
EC - Supplies	-	-	5,882	5,882
ED - Other Srvcs & Chrgs	130,000	110,000	167,118	264,918
EE - Capital Outlay	-	-	-	-
Expense Total	130,000	110,000	173,000	270,800
Revenue				
RD - Federal Grants	(130,000)	(110,000)	(173,000)	(270,800)
Revenue Total	(130,000)	(110,000)	(173,000)	(270,800)
27828403 - Raise the Age Grant				
Expense				
EA - Personal Services	72,783	63,670	69,491	-
EB - Employee Fringe Ben	72,907	67,835	65,467	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EC - Supplies	-	-	7,073	-
ED - Other Srvcs & Chrgs	22,519	38,272	457,969	-
Expense Total	168,209	169,776	600,000	-
Revenue				
RE - State Grants	(168,209)	(169,776)	(600,000)	-
Revenue Total	(168,209)	(169,776)	(600,000)	-
27828601 - District Court-Parking				
Expense				
EC - Supplies	-	492	-	-
ED - Other Srvcs & Chrgs	-	17,625	-	-
EE - Capital Outlay	14,659	-	1,500	1,500
Expense Total	14,659	18,117	1,500	1,500
Revenue				
RH - Fines and Forfeits	(367)	(307)	-	-
RK - Other Financing Srcs	-	-	(1,500)	(1,500)
Revenue Total	(367)	(307)	(1,500)	(1,500)
27828602 - Dist Ct Mental Health Ct Grant				
Expense				
EC - Supplies	139	337	1,312	1,312
ED - Other Srvcs & Chrgs	69,962	73,987	87,688	87,688
Expense Total	70,101	74,324	89,000	89,000
Revenue				
RE - State Grants	(70,101)	(74,324)	(89,000)	(89,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(70,101)	(74,324)	(89,000)	(89,000)
27828603 - Dist Ct Veterans Treatment Crt				
Expense				
EC - Supplies	-	360	3,280	3,280
ED - Other Srvcs & Chrgs	11,403	11,154	9,720	9,720
Expense Total	11,403	11,514	13,000	13,000
Revenue				
RE - State Grants	(11,469)	(10,654)	(13,000)	(13,000)
RG - Charges for Services	-	(625)	-	-
Revenue Total	(11,469)	(11,279)	(13,000)	(13,000)
27828604 - Dist Ct DWI Sobriety Court				
Expense				
EC - Supplies	54	90	175	175
ED - Other Srvcs & Chrgs	89,694	88,320	90,325	90,325
Expense Total	89,749	88,409	90,500	90,500

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RD - Federal Grants	(45,245)	-	(90,500)	(90,500)
RE - State Grants	(44,504)	(88,409)	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(89,749)	(88,409)	(90,500)	(90,500)
27828690 - Dist Ct Sobriety Ct Donations				
Expense				
ED - Other Srvcs & Chrgs	-	2,580	20,000	20,000
Expense Total	-	2,580	20,000	20,000
Revenue				
RI - Interest and Rents	492	(300)	-	-
RJ - Other Revenue	(10,000)	(10,000)	(10,000)	(10,000)
RK - Other Financing SrCs	-	-	(10,000)	(10,000)
Revenue Total	(9,508)	(10,300)	(20,000)	(20,000)
27842600 - Office of Emergency Services				
Expense				
EA - Personal Services	87,191	89,608	91,162	91,233
EB - Employee Fringe Ben	61,977	63,217	60,972	60,586
EC - Supplies	769	726	1,250	1,250
ED - Other Srvcs & Chrgs	63,211	27,188	163,561	167,657
EE - Capital Outlay	-	160	810	-
Expense Total	213,149	180,899	317,755	320,726
Revenue				
RD - Federal Grants	(60,246)	(45,914)	(48,000)	(38,400)
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	(36,949)	(19,415)	(145,000)	(145,000)
RK - Other Financing SrCs	(148,892)	(137,284)	(124,755)	(137,326)
Revenue Total	(246,087)	(202,613)	(317,755)	(320,726)
27844101 - Drain Division-Maintenance				
Expense				
EA - Personal Services	133,809	138,966	147,508	141,557
EB - Employee Fringe Ben	132,429	139,951	138,049	130,330
EC - Supplies	1,057	200	200	-
ED - Other Srvcs & Chrgs	37,747	33,290	26,926	27,537
EE - Capital Outlay	903	924	3,000	1,000
Expense Total	305,945	313,332	315,683	300,424
Revenue				
RG - Charges for Services	(150)	(160)	-	-
RJ - Other Revenue	(305,755)	(313,212)	(315,683)	(300,424)

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue Total	(305,905)	(313,372)	(315,683)	(300,424)
278 - Special Projects Total	(29,008)	(7,940)	-	-
280 - Sheriff-Special Projects				
28030102 - Selective Enforcement				
Expense				
EA - Personal Services	136,624	156,700	198,014	172,584
EB - Employee Fringe Ben	69,028	134,240	127,658	152,177
EC - Supplies	187	210	750	750
ED - Other Srvcs & Chrgs	29,331	20,832	18,366	18,566
EE - Capital Outlay	49,442	380	5,610	-
EG - Other Financing Uses	3,000	3,000	3,000	3,000
Expense Total	287,612	315,362	353,398	347,077
Revenue				
RE - State Grants	(282,624)	(315,362)	(353,398)	(343,833)
RG - Charges for Services	-	-	-	-
RK - Other Financing Srcs	(4,988)	-	-	(3,244)
Revenue Total	(287,612)	(315,362)	(353,398)	(347,077)
28030103 - Narcotics Enforcement				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	6,609	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	4,500	44,298	-	-
Expense Total	11,109	44,298	-	-
Revenue				
RG - Charges for Services	(5,685)	-	-	-
RH - Fines and Forfeits	-	(39,798)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(5,685)	(39,798)	-	-
28030104 - Justice Training				
Expense				
EA - Personal Services	2,298	-	-	-
EB - Employee Fringe Ben	475	-	-	-
ED - Other Srvcs & Chrgs	13,132	13,006	14,500	14,500
Expense Total	15,905	13,006	14,500	14,500
Revenue				
RE - State Grants	(15,905)	(13,006)	(14,500)	(14,500)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue Total	(15,905)	(13,006)	(14,500)	(14,500)
28030105 - Drug Forfeitures-Sheriff				
Expense				
EA - Personal Services	11,576	12,476	6,000	6,000
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	2,349	9,000	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	13,925	21,476	6,000	6,000
Revenue				
RG - Charges for Services	-	(8,500)	-	-
RH - Fines and Forfeits	-	(90)	-	-
RI - Interest and Rents	(3)	182	-	-
RJ - Other Revenue	(11,576)	(12,476)	(6,000)	(6,000)
RK - Other Financing Srcs	(2,349)	(589)	-	-
Revenue Total	(13,928)	(21,473)	(6,000)	(6,000)
28030106 - OHSP Grant				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	-	-
28030107 - Bulletproof Vest Grant Program				
Expense				
EE - Capital Outlay	-	-	-	5,033
Expense Total	-	-	-	5,033
Revenue				
RD - Federal Grants	-	(1,375)	-	-
RK - Other Financing Srcs	-	-	-	(5,033)
Revenue Total	-	(1,375)	-	(5,033)
28030108 - Internet Safety & Educ Initiat				
Expense				
EC - Supplies	-	-	7,496	7,500
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	7,496	7,500

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	507	(454)	-	-
RK - Other Financing Srcs	-	-	(7,496)	(7,500)
Revenue Total	507	(454)	(7,496)	(7,500)
28030109 - JAG 2018-2021				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
28030110 - JAG 2019-2022				
Expense				
ED - Other Srvcs & Chrgs	3,994	-	-	-
EE - Capital Outlay	16,680	-	-	-
Expense Total	20,674	-	-	-
Revenue				
RD - Federal Grants	(20,674)	-	-	-
Revenue Total	(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	-	-	-	-
28030112 - Sheriff Support Services				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	1,085	142	3,500	-
ED - Other Srvcs & Chrgs	12,629	6,082	20,500	12,000
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	13,714	6,224	24,000	12,000

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RG - Charges for Services	(24,000)	(24,000)	(24,000)	(12,000)
RI - Interest and Rents	945	(44)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(23,055)	(24,044)	(24,000)	(12,000)
28030113 - Motor Carrier Enforcement				
Expense				
EA - Personal Services	7,053	19,426	56,490	55,611
EB - Employee Fringe Ben	1,489	9,043	11,511	18,790
EC - Supplies	-	89	-	100
ED - Other Srvcs & Chrgs	290	3,806	2,998	4,274
EE - Capital Outlay	-	6,083	-	5,000
EG - Other Financing Uses	-	-	-	-
Expense Total	8,832	38,447	70,999	83,775
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)	(58,775)
Revenue Total	(70,999)	(70,999)	(70,999)	(83,775)
28030114 - PLUS-Home Surveillance Program				
Expense				
EA - Personal Services	65,858	22,312	21,840	22,000
EB - Employee Fringe Ben	56,546	2,843	2,646	2,665
EC - Supplies	20,400	14,889	21,500	19,000
ED - Other Srvcs & Chrgs	439,642	123,550	160,163	181,893
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	582,447	163,595	206,149	225,558
Revenue				
RE - State Grants	-	-	-	-
RG - Charges for Services	(412,224)	(123,772)	(67,000)	(75,500)
RJ - Other Revenue	(1,500)	-	-	-
RK - Other Financing Srcs	(168,722)	(140,842)	(139,149)	(150,058)
Revenue Total	(582,447)	(264,614)	(206,149)	(225,558)
28030115 - JAG 2015-2016-2017				
Expense				
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
28030116 - JAG 2020-2023				
Expense				
ED - Other Srvcs & Chrgs	46,280	4,770	-	-
EE - Capital Outlay	-	2,930	26,990	-
Expense Total	46,280	7,700	26,990	-
Revenue				
RD - Federal Grants	(46,280)	(7,700)	(26,990)	-
Revenue Total	(46,280)	(7,700)	(26,990)	-
28030117 - JAG 2021-2024				
Expense				
ED - Other Srvcs & Chrgs	-	-	54,732	-
EE - Capital Outlay	-	5,080	8,163	-
Expense Total	-	5,080	62,895	-
Revenue				
RD - Federal Grants	-	(5,080)	(62,895)	-
Revenue Total	-	(5,080)	(62,895)	-
28030118 - Child Exploit/Human Traffic				
Expense				
ED - Other Srvcs & Chrgs	484	1,275	5,500	5,500
Expense Total	484	1,275	5,500	5,500
Revenue				
RH - Fines and Forfeits	(3,600)	(900)	(5,500)	(5,500)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(3,600)	(900)	(5,500)	(5,500)
28030119 - JAG 2022-2025				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	35,333
Expense Total	-	-	-	35,333
Revenue				
RD - Federal Grants	-	-	-	(35,333)
Revenue Total	-	-	-	(35,333)
28030120 - JAG 2023-2026				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EE - Capital Outlay	-	-	-	41,671
Expense Total	-	-	-	41,671
Revenue				
RD - Federal Grants	-	-	-	(41,671)
Revenue Total	-	-	-	(41,671)
280 - Sheriff-Special Projects Total	(68,695)	(148,341)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
282 - Prosecutor-Special Projects				
28229603 - Prosecutor's Victim's Rights				
Expense				
EA - Personal Services	147,903	151,685	163,291	149,399
EB - Employee Fringe Ben	135,993	132,165	150,483	146,221
EC - Supplies	366	592	800	1,000
ED - Other Srvcs & Chrgs	8,657	12,033	19,563	16,301
EE - Capital Outlay	-	-	-	-
Expense Total	292,919	296,475	334,137	312,921
Revenue				
RE - State Grants	(247,776)	(266,141)	(243,254)	(267,659)
RJ - Other Revenue	-	-	(400)	(400)
RK - Other Financing Srcs	(45,143)	(30,334)	(90,483)	(44,862)
Revenue Total	(292,919)	(296,475)	(334,137)	(312,921)
28229604 - Prosecutor's Drug Forfeitures				
Expense				
ED - Other Srvcs & Chrgs	-	2,014	-	-
Expense Total	-	2,014	-	-
Revenue				
RH - Fines and Forfeits	(2,014)	-	-	-
Revenue Total	(2,014)	-	-	-
282 - Prosecutor-Special Projects Total	(2,014)	2,014	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
283 - Opioid Settlement Fund				
28319300 - Opioid Settlement Fund				
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	(1,265,256)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	(1,265,256)	-	-
283 - Opioid Settlement Fund Total				
	-	(1,265,256)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
284 - Corrections-Special Projects				
28436301 - Community Corrections Admin				
Expense				
EA - Personal Services	68,050	71,311	75,568	78,224
EB - Employee Fringe Ben	67,373	78,045	76,941	72,193
EC - Supplies	3,442	4,922	4,100	2,333
ED - Other Srvcs & Chrgs	8,349	11,955	43,954	46,813
EE - Capital Outlay	415	4,242	2,000	3,000
Expense Total	147,629	170,475	202,563	202,563
Revenue				
RE - State Grants	(145,589)	(59,285)	(202,563)	(202,563)
RG - Charges for Services	-	(830)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	(155,376)	-	-
Revenue Total	(145,589)	(215,491)	(202,563)	(202,563)
28436302 - TriCounty Adjudication Program				
Expense				
EC - Supplies	-	3,830	-	-
ED - Other Srvcs & Chrgs	40,139	31,900	89,030	89,030
EE - Capital Outlay	-	9,610	-	-
Expense Total	40,139	45,340	89,030	89,030
Revenue				
RE - State Grants	(40,139)	(45,340)	(89,030)	(89,030)
Revenue Total	(40,139)	(45,340)	(89,030)	(89,030)
28436303 - Pretrial Services				
Expense				
EA - Personal Services	160,238	181,798	191,768	198,464
EB - Employee Fringe Ben	161,277	180,476	178,541	170,797
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	7,632	39,540	99,984	101,032
Expense Total	329,146	401,814	470,293	470,293
Revenue				
RD - Federal Grants	(6,081)	-	-	(3,600)
RE - State Grants	(331,462)	(396,185)	(470,293)	(470,293)
RG - Charges for Services	(630)	(510)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	(10,413)	-	3,600
Revenue Total	(338,173)	(407,108)	(470,293)	(470,293)
284 - Corrections-Special Projects Total	(6,987)	(50,309)	-	-

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
285 - American Rescue Plan Act(ARPA)				
28519200 - American Rescue Plan Act (ARPA)				
Expense				
EA - Personal Services	1,612,654	29,594	122,631	48,869
EB - Employee Fringe Ben	1,067,002	45,287	150,947	60,844
EC - Supplies	2,465	-	-	-
ED - Other Srvcs & Chrgs	302,857	771,650	4,295,927	3,402,313
EE - Capital Outlay	36,828	4,915	223,000	538,000
EG - Other Financing Uses	-	-	-	-
Expense Total	3,021,806	851,446	4,792,505	4,050,026
Revenue				
RD - Federal Grants	(3,021,806)	(851,446)	(4,792,505)	(4,050,026)
RI - Interest and Rents	-	-	-	-
Revenue Total	(3,021,806)	(851,446)	(4,792,505)	(4,050,026)
285 - American Rescue Plan Act(ARPA) Total	-	(0)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
286 - MSU Extension-Special Projects				
28671000 - MSU Extension				
Expense				
ED - Other Srvcs & Chrgs	-	111,449	-	-
Expense Total	-	111,449	-	-
Revenue				
RK - Other Financing Srcs	-	(111,449)	-	-
Revenue Total	-	(111,449)	-	-
28671001 - Sugar Beet Advancement Program				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	14,175	6,823	15,000	15,000
Expense Total	14,175	6,823	15,000	15,000
Revenue				
RE - State Grants	-	(3,250)	(15,000)	(15,000)
RF - Contrib/Local Units	(16,500)	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	(51)	(25)	-	-
Revenue Total	(16,551)	(3,275)	(15,000)	(15,000)
286 - MSU Extension-Special Projects Total	(2,376)	3,548	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
290 - Social Welfare				
29067000 - FIA Local (State) Programs				
Expense				
EA - Personal Services	11,900	11,667	12,000	12,000
ED - Other Srvcs & Chrgs	5,154	(260,613)	5,100	5,900
EG - Other Financing Uses	-	265,626	-	-
Expense Total	17,054	16,680	17,100	17,900
Revenue				
RE - State Grants	-	-	-	-
RK - Other Financing Srcs	(17,054)	(16,680)	(17,100)	(17,900)
Revenue Total	(17,054)	(16,680)	(17,100)	(17,900)
290 - Social Welfare Total	0	0	-	-

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
292 - Child Care				
29266200 - Child Care-Family Division				
Expense				
EA - Personal Services	506,540	507,467	591,777	620,932
EB - Employee Fringe Ben	518,871	527,140	585,161	553,061
ED - Other Srvcs & Chrgs	535,876	549,842	677,836	999,288
EE - Capital Outlay	-	435	-	-
Expense Total	1,561,287	1,584,884	1,854,774	2,173,281
Revenue				
RD - Federal Grants	(48,134)	(68,181)	(45,000)	(45,000)
RE - State Grants	(2,474,902)	(3,330,007)	(3,775,374)	(3,892,615)
RF - Contrib/Local Units	(21,301)	(5,461)	(46,000)	(53,750)
RG - Charges for Services	(79,507)	(239)	(500)	(500)
RJ - Other Revenue	(64,636)	(55,539)	(66,000)	(64,518)
RK - Other Financing Srcs	(2,636,197)	(2,842,183)	(2,873,279)	(3,037,706)
Revenue Total	(5,324,676)	(6,301,610)	(6,806,153)	(7,094,089)
29266201 - Juvenile Detention Home				
Expense				
EA - Personal Services	1,519,280	1,498,368	1,829,767	1,829,012
EB - Employee Fringe Ben	1,485,216	1,609,122	1,839,750	1,738,654
EC - Supplies	137,126	140,809	153,880	153,880
ED - Other Srvcs & Chrgs	919,940	1,086,361	1,127,718	1,198,622
EE - Capital Outlay	4,023	6,172	640	640
Expense Total	4,065,586	4,340,833	4,951,755	4,920,808
Revenue				
RJ - Other Revenue	-	-	(376)	-
Revenue Total	-	-	(376)	-
292 - Child Care Total	302,196	(375,894)	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
293 - Veterans Relief				
29368900 - Veterans Relief				
Expense				
EA - Personal Services	3,500	3,200	3,600	3,600
ED - Other Srvc & Chrgs	3,640	2,728	4,400	4,400
Expense Total	7,140	5,928	8,000	8,000
Revenue				
RK - Other Financing SrCs	(7,140)	(5,928)	(8,000)	(8,000)
Revenue Total	(7,140)	(5,928)	(8,000)	(8,000)
293 - Veterans Relief Total	0	-	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
294 - County Veteran Service Fund Gr				
29468301 - County Veteran Service Fund Gr				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvc & Chrgs	40,552	68,473	98,728	98,728
EE - Capital Outlay	-	-	-	-
Expense Total	40,552	68,473	98,728	98,728
Revenue				
RE - State Grants	(40,552)	(68,473)	(98,728)	(98,728)
Revenue Total	(40,552)	(68,473)	(98,728)	(98,728)
294 - County Veteran Service Fund Gr Total				
	-	-	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
408 - Park & Recreation Construction				
40875700 - Rail Trail-Development Ph IV				
Revenue				
RE - State Grants	-	-	-	-
RI - Interest and Rents	(6)	14	-	-
Revenue Total	(6)	14	-	-
40875701 - Bay-Zilwaukee Rail Trail				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	451,180	413,900
Expense Total	-	-	451,180	413,900
Revenue				
RE - State Grants	-	-	(241,980)	(209,200)
RF - Contrib/Local Units	-	-	(209,200)	(204,700)
RI - Interest and Rents	(0)	(0)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(0)	(0)	(451,180)	(413,900)
40875702 - Bay-Zil Trail Head Acquisition				
Expense				
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	(5)	84	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(5)	84	-	-
40875703 - Iron Belle Rd				
Revenue				
RI - Interest and Rents	(30)	68	-	-
Revenue Total	(30)	68	-	-
40875704 - Malleable Iron Brownfield Site				
Expense				
ED - Other Srvcs & Chrgs	5,562	21,199	-	-
Expense Total	5,562	21,199	-	-
Revenue				
RE - State Grants	(5,562)	(21,199)	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	(5,562)	(21,199)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
40875705 - Bay-Zil Trail Head Development				
Expense				
ED - Other Srvcs & Chrgs	11,838	12,085	-	-
Expense Total	11,838	12,085	-	-
Revenue				
RE - State Grants	(11,838)	(12,085)	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	(11,838)	(12,085)	-	-
40875706 - Haithco Splash Pad Development				
Expense				
ED - Other Srvcs & Chrgs	81,438	24,506	-	-
EE - Capital Outlay	861,572	373	500,000	-
Expense Total	943,010	24,879	500,000	-
Revenue				
RE - State Grants	(715,685)	501,105	-	-
RF - Contrib/Local Units	(3,000)	-	-	-
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	(475,000)	(275,308)	(500,000)	-
Revenue Total	(1,193,685)	225,796	(500,000)	-
408 - Park & Recreation Construction Total	(250,717)	250,841	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
414 - Mental Health Construction				
41464901 - Mental Health Ctr Bldg & Grds				
Expense				
ED - Other Srvc & Chrgs	-	25,650	-	-
EE - Capital Outlay	23,403	-	500,000	250,000
Expense Total	23,403	25,650	500,000	250,000
Revenue				
RI - Interest and Rents	17,147	(13,847)	-	-
RK - Other Financing SrCs	-	-	(500,000)	(250,000)
Revenue Total	17,147	(13,847)	(500,000)	(250,000)
414 - Mental Health Construction Total	40,550	11,803	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
436 - Mainframe Conversion Project				
43622850 - Mainframe Conversion Project				
Expense				
EA - Personal Services	9,964	98,202	-	-
EB - Employee Fringe Ben	808	14,779	-	-
EC - Supplies	566	2,991	-	-
ED - Other Srvcs & Chrgs	2,774,940	616,888	175,000	50,000
EE - Capital Outlay	861,073	318,026	211,300	50,000
Expense Total	3,647,351	1,050,886	386,300	100,000
Revenue				
RG - Charges for Services	-	(400)	-	-
RI - Interest and Rents	75,635	(90,180)	-	-
RK - Other Financing Srcs	-	-	(386,300)	(100,000)
Revenue Total	75,635	(90,580)	(386,300)	(100,000)
436 - Mainframe Conversion Project Total	3,722,986	960,306	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
445 - Public Improvement				
44590100 - General Improvements				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvc & Chrgs	61,446	9,850	77,891	89,000
EE - Capital Outlay	520,802	391,100	1,581,612	1,149,536
EG - Other Financing Uses	62,437	22,400	10,712	12,208
Expense Total	644,685	423,350	1,670,215	1,250,744
Revenue				
RG - Charges for Services	-	(4,750,000)	-	-
RI - Interest and Rents	79,051	58,134	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(100,000)	(552,691)	(1,670,215)	(1,250,744)
Revenue Total	(20,949)	(5,244,557)	(1,670,215)	(1,250,744)
445 - Public Improvement Total	623,736	(4,821,207)	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
514 - Parking System				
51426520 - Parking System				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	927	1,500	1,500
ED - Other Srvcs & Chrgs	14,908	16,489	21,912	25,380
EE - Capital Outlay	1,201	-	-	28,120
EG - Other Financing Uses	-	-	4,588	-
Expense Total	16,110	17,416	28,000	55,000
Revenue				
RG - Charges for Services	(39,280)	(49,755)	(28,000)	(28,000)
RH - Fines and Forfeits	(692)	(340)	-	-
RJ - Other Revenue	-	376	-	-
RK - Other Financing Srcs	-	-	-	(27,000)
Revenue Total	(39,972)	(49,720)	(28,000)	(55,000)
514 - Parking System Total	(23,862)	(32,304)	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
516 - Delinquent Tax Revolving				
51625400 - Delinquent Tax Property Sales				
Expense				
ED - Other Srvcs & Chrgs	2,395,061	1,342,914	1,420,000	1,720,000
EG - Other Financing Uses	-	-	300,000	-
Expense Total	2,395,061	1,342,914	1,720,000	1,720,000
Revenue				
RG - Charges for Services	(2,006,424)	(1,579,315)	(1,720,000)	(1,720,000)
Revenue Total	(2,006,424)	(1,579,315)	(1,720,000)	(1,720,000)
51625401 - Unpledged Note Reserve				
Expense				
EG - Other Financing Uses	2,000,000	737,253	2,000,000	1,500,000
Expense Total	2,000,000	737,253	2,000,000	1,500,000
Revenue				
RI - Interest and Rents	128,358	(116,465)	-	-
RK - Other Financing Srcs	(1,186,340)	(1,676,687)	(2,000,000)	(1,500,000)
Revenue Total	(1,057,982)	(1,793,152)	(2,000,000)	(1,500,000)
51625403 - 2003 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	(17)	38	-	-
Revenue Total	(17)	38	-	-
51625404 - 2004 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	(10)	23	-	-
Revenue Total	(10)	23	-	-
51625405 - 2005 Series Gol Tax Notes				
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	(25)	56	-	-
Revenue Total	(25)	56	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
51625406 - 2006 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	490	(415)	-	-
Revenue Total	490	(415)	-	-
51625407 - 2007 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	917	(689)	-	-
Revenue Total	917	(689)	-	-
51625408 - 2008 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	497	(430)	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	497	(430)	-	-
51625409 - 2009 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	500	500
Expense Total	-	-	500	500
Revenue				
RA - Taxes	(73)	(1,444)	(500)	(500)
RG - Charges for Services	-	(6)	-	-
RI - Interest and Rents	(0)	34	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(73)	(1,416)	(500)	(500)
51625410 - 2010 Series Gol Tax Notes				
Expense				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EG - Other Financing Uses	500	-	500	500
Expense Total	500	-	500	500
Revenue				
RA - Taxes	(309)	(10,360)	-	-
RG - Charges for Services	(13)	(40)	-	-
RI - Interest and Rents	(32)	128	(500)	(500)
RJ - Other Revenue	-	-	-	-
Revenue Total	(354)	(10,272)	(500)	(500)
51625411 - 2011 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EG - Other Financing Uses	10	-	500	500
Expense Total	10	-	500	500
Revenue				
RA - Taxes	(6,247)	(9,775)	-	-
RG - Charges for Services	(64)	(22)	-	-
RI - Interest and Rents	490	(202)	(500)	(500)
RJ - Other Revenue	-	-	-	-
Revenue Total	(5,821)	(9,998)	(500)	(500)
51625412 - 2012 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	8,560	8,560
EG - Other Financing Uses	11,000	6,300	3,525	3,525
Expense Total	11,000	6,300	12,085	12,085
Revenue				
RA - Taxes	(6,143)	(9,752)	(10,055)	(10,055)
RG - Charges for Services	(76)	(46)	(30)	(30)
RI - Interest and Rents	(3)	28	(2,000)	(2,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(6,222)	(9,770)	(12,085)	(12,085)
51625413 - 2013 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	10,965	10,965
EG - Other Financing Uses	9,530	20,966	15,000	6,873
Expense Total	9,530	20,966	25,965	17,838
Revenue				
RA - Taxes	(4,890)	(20,457)	(15,157)	(15,075)
RG - Charges for Services	(21)	(75)	(60)	(15)
RI - Interest and Rents	(33)	314	(748)	(748)
RJ - Other Revenue	-	-	(10,000)	(2,000)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue Total	(4,943)	(20,218)	(25,965)	(17,838)
51625414 - 2014 Series Gol Tax Notes				
Expense				
ED - Other Srvc & Chrgs	-	-	20,128	19,872
EG - Other Financing Uses	216,000	24,731	28,000	10,000
Expense Total	216,000	24,731	48,128	29,872
Revenue				
RA - Taxes	(13,298)	(19,396)	(25,133)	(25,060)
RG - Charges for Services	(130)	(104)	(105)	(30)
RI - Interest and Rents	5,600	(8,034)	(2,890)	(4,282)
RJ - Other Revenue	-	-	(20,000)	(500)
Revenue Total	(7,829)	(27,534)	(48,128)	(29,872)
51625415 - 2015 Series Gol Tax Notes				
Expense				
ED - Other Srvc & Chrgs	-	-	20,000	20,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	40,300	27,442	28,470	20,920
Expense Total	40,300	27,442	48,470	40,920
Revenue				
RA - Taxes	468,543	1,168	(35,510)	(35,300)
RG - Charges for Services	(185)	(137)	(255)	(120)
RI - Interest and Rents	1,396	(1,140)	(500)	(500)
RJ - Other Revenue	-	-	(12,205)	(5,000)
Revenue Total	469,753	(109)	(48,470)	(40,920)
51625416 - 2016 Series Gol Tax Notes				
Expense				
ED - Other Srvc & Chrgs	-	-	30,000	30,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	74,000	42,760	65,733	30,000
Expense Total	74,000	42,760	95,733	60,000
Revenue				
RA - Taxes	(32,875)	(23,679)	(54,068)	(53,800)
RG - Charges for Services	(302)	(157)	(465)	(315)
RI - Interest and Rents	1,876	(1,956)	(1,200)	(1,200)
RJ - Other Revenue	-	-	(40,000)	(4,685)
Revenue Total	(31,302)	(25,792)	(95,733)	(60,000)
51625417 - 2017 Series Gol Tax Notes				
Expense				
ED - Other Srvc & Chrgs	133	-	10,570	10,570
EF - Debt Service	-	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EG - Other Financing Uses	318,000	353,906	99,900	50,000
Expense Total	318,133	353,906	110,470	60,570
Revenue				
RA - Taxes	(49,048)	(28,589)	(63,000)	(52,060)
RG - Charges for Services	(750)	(488)	(1,470)	(510)
RI - Interest and Rents	(3,539)	(14,467)	(16,000)	(6,000)
RJ - Other Revenue	-	-	(30,000)	(2,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(53,337)	(43,544)	(110,470)	(60,570)
51625418 - 2018 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	41,222	-	25,000	25,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	39,000	443,821	103,240	75,000
Expense Total	80,222	443,821	128,240	100,000
Revenue				
RA - Taxes	(111,542)	(47,166)	(103,060)	(91,820)
RG - Charges for Services	(2,874)	(773)	(3,180)	(3,180)
RI - Interest and Rents	4,005	408	(20,000)	(3,000)
RJ - Other Revenue	1	-	(2,000)	(2,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(110,410)	(47,531)	(128,240)	(100,000)
51625419 - 2019 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	44,724	115,000	115,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	478,000	756,761	400,000	200,000
Expense Total	478,000	801,485	515,000	315,000
Revenue				
RA - Taxes	(224,087)	(80,978)	(220,000)	(202,730)
RG - Charges for Services	(6,156)	(1,821)	-	(1,215)
RI - Interest and Rents	11,951	(7,458)	(8,000)	(8,000)
RJ - Other Revenue	-	-	(287,000)	(103,055)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(218,291)	(90,257)	(515,000)	(315,000)
51625420 - 2020 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	1,258	255,270	255,270
EE - Capital Outlay	-	-	-	-
EF - Debt Service	50,476	6,674	750	750
EG - Other Financing Uses	-	1,262,747	554,632	310,902

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense Total	50,476	1,270,679	810,652	566,922
Revenue				
RA - Taxes	(484,539)	(195,455)	(375,000)	(365,000)
RG - Charges for Services	(22,717)	(6,540)	(6,000)	(2,040)
RI - Interest and Rents	16,467	(6,163)	(12,000)	(12,000)
RJ - Other Revenue	-	-	(417,652)	(187,882)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(490,788)	(208,157)	(810,652)	(566,922)
51625421 - 2021 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	35,424	-	145,000	145,000
EF - Debt Service	142,720	383,072	7,300,750	750
EG - Other Financing Uses	-	-	700,000	299,615
Expense Total	178,143	383,072	8,145,750	445,365
Revenue				
RA - Taxes	(775,730)	(422,138)	(3,925,750)	(385,000)
RG - Charges for Services	(65,916)	(20,706)	(14,000)	(4,365)
RI - Interest and Rents	181,830	(263,137)	(6,000)	(6,000)
RJ - Other Revenue	-	-	(4,200,000)	(50,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(659,817)	(705,982)	(8,145,750)	(445,365)
51625422 - 2022 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	48,996	39,119	119,460	121,335
EF - Debt Service	141,299	690,687	8,101,000	1,000
EG - Other Financing Uses	-	-	-	491,665
Expense Total	190,295	729,806	8,220,460	614,000
Revenue				
RA - Taxes	(452,175)	(801,422)	(8,136,000)	(577,000)
RG - Charges for Services	-	(68,574)	(44,460)	(12,000)
RI - Interest and Rents	137,697	(131,758)	(40,000)	(25,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(314,478)	(1,001,755)	(8,220,460)	(614,000)
51625423 - 2023 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	42,785	57,000	57,000
EF - Debt Service	-	263,386	10,501,000	9,051,000
EG - Other Financing Uses	-	-	-	-
Expense Total	-	306,171	10,558,000	9,108,000

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RA - Taxes	-	(544,352)	(1,180,250)	(980,250)
RG - Charges for Services	-	-	(70,000)	(12,000)
RI - Interest and Rents	-	100,449	(25,000)	(25,000)
RJ - Other Revenue	-	-	(9,282,750)	(8,090,750)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	(443,902)	(10,558,000)	(9,108,000)

51625424 - 2024 Series GOL Tax Notes

Expense				
ED - Other Srvcs & Chrgs	-	-	47,000	47,000
EF - Debt Service	-	-	11,001,500	10,001,500
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	11,048,500	10,048,500

Revenue				
RA - Taxes	-	-	(3,300,000)	(3,300,000)
RG - Charges for Services	-	-	(70,000)	(70,000)
RI - Interest and Rents	-	-	(200,000)	(200,000)
RJ - Other Revenue	-	-	(7,478,500)	(6,478,500)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	(11,048,500)	(10,048,500)

51625425 - 2025 Series GOL Tax Notes

Expense				
ED - Other Srvcs & Chrgs	-	-	-	137,000
EF - Debt Service	-	-	-	8,801,000
Expense Total	-	-	-	8,938,000

Revenue				
RA - Taxes	-	-	-	(1,290,000)
RG - Charges for Services	-	-	-	(75,000)
RI - Interest and Rents	-	-	-	(135,000)
RJ - Other Revenue	-	-	-	(7,438,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	-	(8,938,000)

516 - Delinquent Tax Revolving Total	1,545,206	471,183	-	-
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**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	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	-	-	-	-
52625510 - Delinquent Foreclosure 2010				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
RG - Charges for Services	-	(157)	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	(157)	-	-
52625511 - Delinquent Foreclosure 2011				
Expense				
EG - Other Financing Uses	429	-	-	-
Expense Total	429	-	-	-
Revenue				
RG - Charges for Services	(318)	(916)	-	-
RI - Interest and Rents	(111)	-	-	-
Revenue Total	(429)	(916)	-	-
52625512 - Delinquent Foreclosure 2012				
Expense				
EG - Other Financing Uses	4,343	196	-	-
Expense Total	4,343	196	-	-
Revenue				
RG - Charges for Services	(1,398)	(464)	-	-
RI - Interest and Rents	(2,945)	(26)	-	-
Revenue Total	(4,343)	(490)	-	-
52625513 - Delinquent Foreclosure 2013				
Expense				
EG - Other Financing Uses	3,341	826	3,840	3,840
Expense Total	3,341	826	3,840	3,840
Revenue				
RG - Charges for Services	(393)	(1,050)	(700)	(700)
RI - Interest and Rents	(2,948)	(146)	(3,140)	(3,140)
RJ - Other Revenue	-	-	-	-
Revenue Total	(3,341)	(1,195)	(3,840)	(3,840)
52625514 - Delinquent Foreclosure 2014				
Expense				
EG - Other Financing Uses	2,501	2,150	3,900	641
Expense Total	2,501	2,150	3,900	641
Revenue				
RG - Charges for Services	(254)	(1,480)	(1,400)	(324)
RI - Interest and Rents	(2,247)	(990)	(2,500)	(317)
RJ - Other Revenue	-	-	-	-
Revenue Total	(2,501)	(2,470)	(3,900)	(641)
52625515 - Delinquent Foreclosure 2015				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense				
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EG - Other Financing Uses	6,986	2,987	7,268	2,352
Expense Total	6,986	2,987	7,268	2,352
Revenue				
RG - Charges for Services	(3,121)	(2,399)	(2,268)	(648)
RI - Interest and Rents	(3,865)	(1,251)	(5,000)	(1,704)
RJ - Other Revenue	-	-	-	-
Revenue Total	(6,986)	(3,650)	(7,268)	(2,352)
52625516 - Delinquent Foreclosure 2016				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	1,100	100
EG - Other Financing Uses	9,737	4,067	10,975	6,592
Expense Total	9,737	4,067	12,075	6,692
Revenue				
RG - Charges for Services	(3,527)	(2,518)	(5,575)	(2,592)
RI - Interest and Rents	(6,211)	(2,287)	(6,500)	(4,100)
Revenue Total	(9,737)	(4,805)	(12,075)	(6,692)
52625517 - Delinquent Foreclosure 2017				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	1,000	200
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	11,051	5,961	12,956	12,104
Expense Total	11,051	5,961	13,956	12,304
Revenue				
RG - Charges for Services	(6,789)	(3,649)	(8,956)	(7,304)
RI - Interest and Rents	(4,263)	(3,788)	(5,000)	(5,000)
Revenue Total	(11,051)	(7,437)	(13,956)	(12,304)
52625518 - Delinquent Foreclosure 2018				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	(1,893)	1,000	500
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	27,686	9,643	42,175	19,486
Expense Total	27,686	7,750	43,175	19,986

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RG - Charges for Services	(16,683)	(9,808)	(22,175)	(9,486)
RI - Interest and Rents	(11,003)	(4,633)	(21,000)	(10,500)
Revenue Total	(27,686)	(14,440)	(43,175)	(19,986)
52625519 - Delinquent Foreclosure 2019				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	60	-	4,000	1,000
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	87,762	26,636	71,900	24,100
Expense Total	87,822	26,636	75,900	25,100
Revenue				
RG - Charges for Services	(67,969)	(15,726)	(32,900)	(11,600)
RI - Interest and Rents	(19,854)	(12,574)	(43,000)	(13,500)
Revenue Total	(87,822)	(28,300)	(75,900)	(25,100)
52625520 - Delinquent Foreclosure 2020				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	(67,961)	-	1,000	200
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	129,491	65,331	78,648	43,312
Expense Total	61,530	65,331	79,648	43,512
Revenue				
RG - Charges for Services	(150,004)	(43,142)	(68,688)	(28,512)
RI - Interest and Rents	(47,449)	(25,961)	(10,960)	(15,000)
Revenue Total	(197,452)	(69,103)	(79,648)	(43,512)
52625521 - Delinquent Foreclosure 2021				
Expense				
EA - Personal Services	176,595	300	-	-
EB - Employee Fringe Ben	178,822	2,057	-	-
ED - Other Srvcs & Chrgs	240,617	2,204	237,900	2,700
EE - Capital Outlay	19,575	-	30,000	30,000
EG - Other Financing Uses	24,777	190,347	16,100	68,024
Expense Total	640,385	194,908	284,000	100,724
Revenue				
RG - Charges for Services	(478,631)	(157,679)	(119,000)	(48,924)
RI - Interest and Rents	(161,754)	(52,330)	(165,000)	(51,800)

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue Total	(640,385)	(210,010)	(284,000)	(100,724)
52625522 - Delinquent Foreclosure 2022				
Expense				
EA - Personal Services	5,441	205,845	-	-
EB - Employee Fringe Ben	-	226,502	-	-
ED - Other Srvcs & Chrgs	147,457	227,694	294,332	25,181
EE - Capital Outlay	-	1,740	1,741	4,000
EG - Other Financing Uses	256,024	(54,574)	112,627	194,271
Expense Total	408,922	607,208	408,700	223,452
Revenue				
RG - Charges for Services	(297,478)	(442,946)	(283,700)	(106,452)
RI - Interest and Rents	(111,445)	(164,556)	(125,000)	(117,000)
Revenue Total	(408,922)	(607,502)	(408,700)	(223,452)
52625523 - Delinquent Foreclosure 2023				
Expense				
EA - Personal Services	-	-	219,785	-
EB - Employee Fringe Ben	-	-	243,046	-
ED - Other Srvcs & Chrgs	-	155,632	437,425	-
EE - Capital Outlay	-	-	50,000	-
EG - Other Financing Uses	-	238,909	300,000	329,052
Expense Total	-	394,541	1,250,256	329,052
Revenue				
RG - Charges for Services	-	(303,269)	(1,085,256)	(299,052)
RI - Interest and Rents	-	(91,271)	(165,000)	(30,000)
Revenue Total	-	(394,541)	(1,250,256)	(329,052)
52625524 - Delinquent Foreclosure 2024				
Expense				
EA - Personal Services	-	-	-	222,253
EB - Employee Fringe Ben	-	-	-	209,888
ED - Other Srvcs & Chrgs	-	-	347,375	257,156
EE - Capital Outlay	-	-	30,000	36,177
EG - Other Financing Uses	-	-	82,625	-
Expense Total	-	-	460,000	725,474
Revenue				
RG - Charges for Services	-	-	(310,000)	(670,474)
RI - Interest and Rents	-	-	(150,000)	(55,000)
Revenue Total	-	-	(460,000)	(725,474)
52625525 - Delinquent Foreclosure 2025				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	422,175

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
EE - Capital Outlay	-	-	-	29,000
EG - Other Financing Uses	-	-	-	159,825
Expense Total	-	-	-	611,000
Revenue				
RG - Charges for Services	-	-	-	(445,000)
RI - Interest and Rents	-	-	-	(166,000)
Revenue Total	-	-	-	(611,000)
526 - Delinq Prop Tax Foreclosure Total	(135,923)	(32,455)	-	-

**Saginaw County, Michigan
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
536 - Land Bank Authority				
53625100 - Land Bank Authority				
Expense				
EC - Supplies	7,019	1,312	605,500	505,126
ED - Other Srvc & Chrgs	557,298	709,994	1,148,859	933,262
EE - Capital Outlay	397,262	567,946	486,581	579,000
EF - Debt Service	10,823	9,370	83,496	83,495
EG - Other Financing Uses	-	-	-	-
Expense Total	972,402	1,288,622	2,324,436	2,100,883
Revenue				
RA - Taxes	(198,048)	(227,737)	(202,500)	(227,500)
RF - Contrib/Local Units	(1,390,230)	(205,350)	(1,400,000)	(1,400,000)
RG - Charges for Services	(34,875)	-	(350,000)	(350,000)
RI - Interest and Rents	95,854	(80,234)	(101,000)	(101,000)
RJ - Other Revenue	1,263,721	102,850	853,000	853,000
RK - Other Financing SrCs	(566,490)	(492,478)	(1,123,936)	(875,383)
Revenue Total	(830,069)	(902,949)	(2,324,436)	(2,100,883)
53625101 - State LB Grant Round 1				
Expense				
ED - Other Srvc & Chrgs	-	29,683	38,000	-
EE - Capital Outlay	-	161,984	162,000	-
Expense Total	-	191,668	200,000	-
Revenue				
RE - State Grants	-	(191,668)	(200,000)	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	-	(191,668)	(200,000)	-
53625102 - State LB Grant Round 3				
Expense				
ED - Other Srvc & Chrgs	-	-	841,000	841,000
EE - Capital Outlay	-	-	1,659,000	1,659,000
Expense Total	-	-	2,500,000	2,500,000
Revenue				
RE - State Grants	-	-	(2,500,000)	(2,500,000)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	-	-	(2,500,000)	(2,500,000)
53625103 - Community Project Funding 2023				
Expense				
ED - Other Srvc & Chrgs	-	-	-	841,000
EE - Capital Outlay	-	-	-	1,575,664
Expense Total	-	-	-	2,416,664

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RD - Federal Grants	-	-	-	(2,416,664)
Revenue Total	-	-	-	(2,416,664)
53625104 - Community Project Funding 2025				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	2,000,000
EE - Capital Outlay	-	-	-	2,000,000
Expense Total	-	-	-	4,000,000
Revenue				
RD - Federal Grants	-	-	-	(4,000,000)
Revenue Total	-	-	-	(4,000,000)
536 - Land Bank Authority Total	142,333	385,674	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
569 - Building Authority				
56927300 - Building Authority Admin				
Expense				
EA - Personal Services	1,360	2,440	5,000	5,000
EB - Employee Fringe Ben	32	199	966	966
ED - Other Srvc & Chrgs	-	-	2,634	3,266
Expense Total	1,392	2,639	8,600	9,232
Revenue				
RI - Interest and Rents	1,386	(926)	(800)	(800)
RK - Other Financing SrCs	(7,800)	(7,800)	(7,800)	(8,432)
Revenue Total	(6,414)	(8,726)	(8,600)	(9,232)
56927301 - Event Center Equipment/Maint				
Expense				
ED - Other Srvc & Chrgs	5,079	46,693	5,079	12,000
EE - Capital Outlay	-	98,061	-	-
Expense Total	5,079	144,754	5,079	12,000
Revenue				
RF - Contrib/Local Units	-	(500,000)	-	-
RI - Interest and Rents	(0)	3,605	-	-
RK - Other Financing SrCs	-	-	(5,079)	(12,000)
Revenue Total	(0)	(496,395)	(5,079)	(12,000)
56927302 - Animal Control Bldg. Maint.				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RI - Interest and Rents	496	(429)	-	-
Revenue Total	496	(429)	-	-
56927303 - Probate-Renovation 2 Maint				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RI - Interest and Rents	486	(405)	-	-
Revenue Total	486	(405)	-	-
56927304 - Jail Renovation-Ph V Maint.				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Revenue				
RI - Interest and Rents	497	(431)	-	-
Revenue Total	497	(431)	-	-
56927305 - Law Enforce. Bldg. Maint.				
Expense				
ED - Other Srvcs & Chrgs	-	101,765	17,922	17,922
EE - Capital Outlay	5,450	-	6,403	62,403
Expense Total	5,450	101,765	24,325	80,325
Revenue				
RG - Charges for Services	(17,922)	(17,922)	(17,922)	(17,922)
RI - Interest and Rents	5,120	(3,491)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(6,403)	(62,403)
Revenue Total	(12,802)	(21,413)	(24,325)	(80,325)
569 - Building Authority Total	(5,817)	(278,643)	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
581 - Airport				
58159500 - H.W. Browne Airport				
Expense				
EA - Personal Services	-	-	400	400
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	305,919	330,052	311,150	332,400
ED - Other Srvcs & Chrgs	514,449	513,295	493,613	517,720
EE - Capital Outlay	944	3,093	167,466	2,240,394
Expense Total	821,313	846,440	972,629	3,090,914
Revenue				
RD - Federal Grants	(13,000)	(109,164)	(150,000)	(2,016,355)
RE - State Grants	-	(0)	(8,000)	(112,020)
RG - Charges for Services	(468,952)	(482,356)	(470,000)	(480,000)
RI - Interest and Rents	(112,541)	(115,611)	(117,340)	(117,340)
RJ - Other Revenue	(9,815)	3,346	(309,800)	(324,800)
RK - Other Financing Srcs	-	-	82,511	(40,399)
Revenue Total	(604,308)	(703,785)	(972,629)	(3,090,914)
581 - Airport Total	217,005	142,655	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
595 - Inmate Services				
59535150 - Inmate Services				
Expense				
EC - Supplies	690,256	709,896	755,000	755,000
ED - Other Srvcs & Chrgs	342,901	352,116	385,389	386,139
EE - Capital Outlay	2,880	6,157	6,500	27,746
EG - Other Financing Uses	276,824	779,515	510,157	486,286
Expense Total	1,312,862	1,847,684	1,657,046	1,655,171
Revenue				
RG - Charges for Services	(1,544,856)	(1,549,925)	(1,617,046)	(1,615,171)
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(43,800)	(5,122)	(40,000)	(40,000)
Revenue Total	(1,588,656)	(1,555,047)	(1,657,046)	(1,655,171)
595 - Inmate Services Total	(275,794)	292,636	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
627 - Retiree Health Savings Plans				
62786801 - Health Care Savings Program				
Expense				
ED - Other Srvc & Chrgs	460,109	505,172	555,000	555,000
Expense Total	460,109	505,172	555,000	555,000
Revenue				
RI - Interest and Rents	509	(513)	-	-
RJ - Other Revenue	(460,109)	(505,430)	(555,000)	(555,000)
RK - Other Financing SrCs	(354)	-	-	-
Revenue Total	(459,954)	(505,942)	(555,000)	(555,000)
627 - Retiree Health Savings Plans Total	155	(770)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
636 - Information Technology				
63622800 - Information Technology				
Expense				
EA - Personal Services	827,030	853,834	909,576	941,720
EB - Employee Fringe Ben	706,313	769,155	748,571	723,128
EC - Supplies	20,165	11,761	22,100	22,100
ED - Other Srvcs & Chrgs	1,667,146	1,827,392	1,887,554	2,082,547
EE - Capital Outlay	99,690	223,571	451,910	675,000
EF - Debt Service	13,631	9,284	360,407	-
EG - Other Financing Uses	1,167,150	1,168,000	1,166,500	1,168,000
Expense Total	4,501,125	4,862,996	5,546,618	5,612,495
Revenue				
RG - Charges for Services	(195,717)	(211,639)	(195,000)	(195,000)
RJ - Other Revenue	(4,925,874)	(4,914,387)	(4,417,337)	(5,417,495)
RK - Other Financing Srcs	-	-	(934,281)	-
Revenue Total	(5,121,591)	(5,126,026)	(5,546,618)	(5,612,495)
636 - Information Technology Total	(620,467)	(263,029)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
641 - Soil Erosion				
64156800 - Soil Erosion				
Expense				
EA - Personal Services	66,268	70,841	75,636	78,292
EB - Employee Fringe Ben	73,015	92,564	90,944	83,117
EC - Supplies	3,011	4,511	4,100	4,000
ED - Other Srvcs & Chrgs	34,282	29,784	26,055	33,351
EE - Capital Outlay	2,361	893	2,375	1,000
Expense Total	178,936	198,592	199,110	199,760
Revenue				
RC - Licenses and Permits	(175,091)	(165,570)	(175,000)	(175,000)
RG - Charges for Services	(87,000)	(3,320)	(2,000)	(2,000)
RJ - Other Revenue	43,031	-	-	-
RK - Other Financing Srcs	-	-	(22,110)	(22,760)
Revenue Total	(219,060)	(168,890)	(199,110)	(199,760)
641 - Soil Erosion Total	(40,124)	29,702	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
643 - Local Site Remediation Revolve				
64370500 - Revolving Loan Fund				
Expense				
ED - Other Srvcs & Chrgs	893	-	13,631	13,631
EF - Debt Service	-	-	270,669	270,669
Expense Total	893	-	284,300	284,300
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	(500)	-	(500)	(500)
RI - Interest and Rents	(4,529)	(25,664)	(15,000)	(15,000)
RK - Other Financing Srcs	-	-	(268,800)	(268,800)
Revenue Total	(5,029)	(25,664)	(284,300)	(284,300)
643 - Local Site Remediation Revolve Total	(4,136)	(25,664)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
661 - Motor Pool				
66119400 - Vehicle Pool				
Expense				
EC - Supplies	391	644	4,000	2,000
ED - Other Srvcs & Chrgs	20,601	22,720	39,039	29,776
EE - Capital Outlay	-	-	-	-
Expense Total	20,992	23,364	43,039	31,776
Revenue				
RG - Charges for Services	(13,700)	(17,514)	-	-
RI - Interest and Rents	(20,905)	(17,865)	(24,100)	(16,000)
RK - Other Financing Srcs	-	-	(18,939)	(15,776)
Revenue Total	(34,605)	(35,379)	(43,039)	(31,776)
66119401 - Sheriff's Vehicle Pool				
Expense				
EC - Supplies	193,189	182,747	160,000	195,000
ED - Other Srvcs & Chrgs	152,522	147,659	155,482	162,764
Expense Total	345,711	330,406	315,482	357,764
Revenue				
RI - Interest and Rents	(345,711)	(330,406)	(315,482)	(357,764)
RJ - Other Revenue	-	-	-	-
Revenue Total	(345,711)	(330,406)	(315,482)	(357,764)
661 - Motor Pool Total	(13,614)	(12,016)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	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	100
EE - Capital Outlay	847	1,964	1,221	5,000
Expense Total	2,721	1,964	5,021	5,300
Revenue				
RI - Interest and Rents	158	(373)	(2,763)	(200)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(2,258)	(5,100)
Revenue Total	158	(373)	(5,021)	(5,300)
664 - Office Equipment Pool Total	2,879	1,591	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
677 - Risk Management				
67786500 - Risk Management Administration				
Expense				
EA - Personal Services	65,844	68,823	68,522	72,034
EB - Employee Fringe Ben	40,682	42,222	40,507	46,272
EC - Supplies	174	28	500	500
ED - Other Srvcs & Chrgs	2,341,641	1,503,286	1,580,767	1,572,632
EE - Capital Outlay	350	9,191	10,000	10,000
EG - Other Financing Uses	102,229	52,229	52,341	52,376
Expense Total	2,550,920	1,675,779	1,752,637	1,753,814
Revenue				
RG - Charges for Services	(9,000)	(4,315)	-	-
RI - Interest and Rents	111,333	(110,986)	(15,000)	(15,000)
RJ - Other Revenue	(1,555,325)	(1,627,547)	(1,737,637)	(1,738,814)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(1,452,992)	(1,742,849)	(1,752,637)	(1,753,814)
677 - Risk Management Total	1,097,928	(67,070)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
692 - Investment Services				
69225390 - Treasurer-Investments				
Expense				
EA - Personal Services	17,026	17,909	18,740	19,400
EB - Employee Fringe Ben	12,822	13,879	13,616	13,489
EC - Supplies	-	-	5,569	5,570
ED - Other Srvcs & Chrgs	55,065	40,946	28,825	38,491
Expense Total	84,913	72,734	66,750	76,950
Revenue				
RJ - Other Revenue	(84,105)	(75,009)	(66,750)	(76,950)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(84,105)	(75,009)	(66,750)	(76,950)
692 - Investment Services Total	808	(2,275)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
698 - Employee Benefits				
69885100 - Vision Insurance				
Expense				
ED - Other Srvcs & Chrgs	51,734	51,037	68,000	68,000
Expense Total	51,734	51,037	68,000	68,000
Revenue				
RI - Interest and Rents	(4)	(1)	-	-
RJ - Other Revenue	(51,413)	(50,914)	(68,000)	(68,000)
Revenue Total	(51,416)	(50,915)	(68,000)	(68,000)
69885210 - Health Insurance-HDHP HSA				
Expense				
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	159,475	161,875	190,000	300,000
Expense Total	159,475	161,875	190,000	300,000
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(159,475)	(161,875)	(190,000)	(300,000)
Revenue Total	(159,475)	(161,875)	(190,000)	(300,000)
69885220 - Health Insurance-Teamsters				
Expense				
ED - Other Srvcs & Chrgs	754,289	924,735	950,000	1,150,000
Expense Total	754,289	924,735	950,000	1,150,000
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(752,977)	(894,141)	(950,000)	(1,150,000)
Revenue Total	(752,977)	(894,141)	(950,000)	(1,150,000)
69885240 - Health Insurance-ASR/HAP				
Expense				
EA - Personal Services	38,803	37,595	37,222	39,269
EB - Employee Fringe Ben	26,834	25,518	22,683	26,068
ED - Other Srvcs & Chrgs	6,658,740	4,833,631	8,425,652	7,892,563
EG - Other Financing Uses	1,548,479	-	-	-
Expense Total	8,272,856	4,896,744	8,485,557	7,957,900
Revenue				
RI - Interest and Rents	(415)	16,885	(900)	(900)
RJ - Other Revenue	(7,118,204)	(7,919,140)	(8,484,657)	(7,957,000)
RK - Other Financing Srcs	(542,443)	-	-	-
Revenue Total	(7,661,061)	(7,902,255)	(8,485,557)	(7,957,900)
69885300 - Life Insurance				

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
Expense				
ED - Other Srvcs & Chrgs	145,679	143,097	232,900	232,900
Expense Total	145,679	143,097	232,900	232,900
Revenue				
RI - Interest and Rents	1,525	(1,140)	-	-
RJ - Other Revenue	(146,837)	(143,859)	(232,900)	(232,900)
Revenue Total	(145,312)	(144,999)	(232,900)	(232,900)
69885400 - Dental Insurance				
Expense				
ED - Other Srvcs & Chrgs	502,353	487,919	530,000	535,000
EG - Other Financing Uses	-	-	-	-
Expense Total	502,353	487,919	530,000	535,000
Revenue				
RI - Interest and Rents	2,892	(3,006)	-	-
RJ - Other Revenue	(503,115)	(489,903)	(530,000)	(535,000)
Revenue Total	(500,223)	(492,909)	(530,000)	(535,000)
69887000 - Unemployment Compensation				
Expense				
ED - Other Srvcs & Chrgs	1,858	18,929	30,000	30,000
Expense Total	1,858	18,929	30,000	30,000
Revenue				
RJ - Other Revenue	(1,858)	(18,929)	(30,000)	(30,000)
Revenue Total	(1,858)	(18,929)	(30,000)	(30,000)
69887100 - Workers' Compensation				
Expense				
EA - Personal Services	44,309	55,237	50,123	51,892
EB - Employee Fringe Ben	47,428	55,275	54,289	49,986
EC - Supplies	1,056	306	800	800
ED - Other Srvcs & Chrgs	391,935	1,001,328	532,788	579,322
EE - Capital Outlay	746	1,124	50,000	50,000
EG - Other Financing Uses	354	-	-	-
Expense Total	485,829	1,113,271	688,000	732,000
Revenue				
RI - Interest and Rents	110,640	(82,008)	(32,000)	(32,000)
RJ - Other Revenue	(689,610)	(669,960)	(656,000)	(700,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(578,970)	(751,967)	(688,000)	(732,000)
698 - Employee Benefits Total	522,781	(2,620,383)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
711 - Healthsource Saginaw				
71163500 - HealthSource Saginaw				
Expense				
ED - Other Srvcs & Chrgs	3,694	567	624	628
Expense Total	3,694	567	624	628
Revenue				
RA - Taxes	(2,388)	(1,788)	(624)	(628)
RI - Interest and Rents	501	(448)	-	-
Revenue Total	(1,887)	(2,236)	(624)	(628)
711 - Healthsource Saginaw Total	1,807	(1,669)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
721 - Library (Penal)				
72125301 - Undistributed Penal Fines				
Expense				
ED - Other Srvcs & Chrgs	301,728	459,570	675,000	675,000
EG - Other Financing Uses	6,500	6,500	6,500	6,500
Expense Total	308,228	466,070	681,500	681,500
Revenue				
RH - Fines and Forfeits	(307,793)	(465,974)	(676,500)	(676,500)
RI - Interest and Rents	(435)	(95)	(5,000)	(5,000)
Revenue Total	(308,228)	(466,070)	(681,500)	(681,500)
721 - Library (Penal) Total	0	0	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
731 - MERS Retirement System				
73186100 - Retirement Pension				
Expense				
ED - Other Srvc & Chrgs	5,542,963	6,396,051	5,601,684	6,405,885
Expense Total	5,542,963	6,396,051	5,601,684	6,405,885
Revenue				
RI - Interest and Rents	14,003	(16,914)	-	-
RJ - Other Revenue	(5,545,054)	(6,555,172)	(5,601,684)	(6,405,885)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(5,531,050)	(6,572,086)	(5,601,684)	(6,405,885)
731 - MERS Retirement System Total	11,913	(176,035)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
733 - DC Retirement System				
73386200 - Retirement-DC Pension				
Expense				
EA - Personal Services	22,787	20,642	21,533	22,269
EB - Employee Fringe Ben	16,202	14,212	14,213	14,335
EC - Supplies	117	-	250	250
ED - Other Srvcs & Chrgs	3,967,803	4,205,426	4,332,706	4,339,749
Expense Total	4,006,909	4,240,280	4,368,702	4,376,603
Revenue				
RG - Charges for Services	(305,880)	(395,765)	(370,000)	(370,000)
RI - Interest and Rents	43,638	(32,351)	(1,500)	(1,500)
RJ - Other Revenue	(3,779,562)	(3,943,334)	(4,002,867)	(4,010,000)
RK - Other Financing Srcs	-	-	5,665	4,897
Revenue Total	(4,041,805)	(4,371,450)	(4,368,702)	(4,376,603)
733 - DC Retirement System Total	(34,896)	(131,171)	-	-

**Saginaw County, Michigan
2025 Budget Summaries**

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 03
736 - Postemployment Benefits				
73686900 - Postemployment Health Benefits				
Expense				
EA - Personal Services	130,282	142,472	142,711	151,372
EB - Employee Fringe Ben	29,928	29,315	27,668	28,422
ED - Other Srvcs & Chrgs	2,200,126	3,151,786	4,279,132	4,032,164
Expense Total	2,360,337	3,323,573	4,449,511	4,211,958
Revenue				
RI - Interest and Rents	(761,951)	(2,807,732)	(7,200)	(7,200)
RJ - Other Revenue	(1,887,648)	(7,343,285)	(7,328,200)	(6,227,738)
RK - Other Financing Srcs	-	-	2,885,889	2,022,980
Revenue Total	(2,649,599)	(10,151,017)	(4,449,511)	(4,211,958)
736 - Postemployment Benefits Total	(289,263)	(6,827,444)	-	-
Grand Total	2,531,139	(19,619,592)	-	-