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SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$305,526	\$311,217	\$306,264	-4,953	-1.59
B) EMPLOYEE FRINGE BENEFITS	151,259	158,324	180,018	21,694	13.70
C) OPERATING SUPPLIES	6,121	5,100	4,546	-554	-10.86
D) OTHER SERVICES & CHARGES	94,686	88,244	71,664	-16,580	-18.79
X) CAPITAL OUTLAY	1,901	6,045		-6,045	-100.00
TOTAL	\$559,493	\$568,930	\$562,492	-6,438	-1.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES	\$74			0	0.00
TOTAL	\$74			0	0.00

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$1,318,831	\$1,371,100	\$1,284,177	-86,923	-6.34
B) EMPLOYEE FRINGE BENEFITS	1,144,482	1,225,689	1,239,957	14,268	1.16
C) OPERATING SUPPLIES	50,695	54,225	51,000	-3,225	-5.95
D) OTHER SERVICES & CHARGES	247,407	293,933	300,137	6,204	2.11
X) CAPITAL OUTLAY	2,808	1,775		-1,775	-100.00
TOTAL	\$2,764,223	\$2,946,722	\$2,875,271	-71,451	-2.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
E) STATE GRANTS	\$229,971	\$230,120	\$230,120	0	0.00
G) CHARGES FOR SERVICES-COSTS	9,729	17,000	17,000	0	0.00
H) CHARGES FOR SERVICES-FEES	10,646	14,600	14,600	0	0.00
L) FINES & FORFEITS	5,700	4,000	4,000	0	0.00
X) REIMBURSEMENTS	2,818	2,000	2,000	0	0.00
TOTAL	\$258,864	\$267,720	\$267,720	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CIRCUIT COURT SUPERVISOR	1.00
I08	CIRCUIT COURT REPORTER	5.00
I08	LAW CLERK-BAILIFF	5.00
T13	JUDICIAL ASSISTANT	5.00
T11	LEGAL CLERK II	3.00
T09	JURY COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		26.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$5,692			0	0.00
D) OTHER SERVICES & CHARGES	371,143	322,100	311,000	-11,100	-3.45
TOTAL	\$376,835	\$322,100	\$311,000	-11,100	-3.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$105,746	\$75,000	\$75,000	0	0.00
TOTAL	\$105,746	\$75,000	\$75,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$10,839	\$12,000	\$10,500	-1,500	-12.50
D) OTHER SERVICES & CHARGES	62,974	63,117	61,563	-1,554	-2.46
TOTAL	\$73,813	\$75,117	\$72,063	-3,054	-4.07

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$1,842,466	\$1,998,981	\$1,910,022	-88,959	-4.45
B) EMPLOYEE FRINGE BENEFITS	1,920,976	2,086,192	1,940,086	-146,106	-7.00
C) OPERATING SUPPLIES	94,746	93,919	93,919	0	0.00
D) OTHER SERVICES & CHARGES	433,384	626,971	594,843	-32,128	-5.13
X) CAPITAL OUTLAY	402	2,000		-2,000	-100.00
TOTAL	\$4,291,974	\$4,808,063	\$4,538,870	-269,193	-5.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
E) STATE GRANTS	\$258,725	\$276,620	\$276,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	1,057,339	1,105,400	1,105,125	-275	-0.03
H) CHARGES FOR SERVICES-FEES	960,298	1,069,850	1,069,850	0	0.00
J) CHARGES FOR SERVICES-SALES	1,825	2,000	2,000	0	0.00
L) FINES & FORFEITS	623,551	617,642	617,642	0	0.00
X) REIMBURSEMENTS	27,746	21,500	21,500	0	0.00
Z) OTHER REVENUES	14,796	8,000	8,000	0	0.00
TOTAL	\$2,944,280	\$3,101,012	\$3,100,737	-275	-0.01

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
H13	COURT ADMINISTRATOR	1.00
H08	CRIMINAL SUPERVISOR	1.00
H08	DIVISIONAL SUPERVISOR-CIVIL	1.00
H08	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
M09	DEPUTY COURT ADMINISTRATOR	1.00
P12	ATTORNEY MAGISTRATE	1.00
T13	LEGAL COORDINATOR	.90
T12	BAILIFF	4.50
T12	LEGAL SPECIALIST II	1.80
T11	ACCOUNT SPECIALIST III	.90
T10	ACCOUNT SPECIALIST II	.90
T09	COURT REPORTER	4.50
T07	LEGAL CLERK I	20.40
AUTHORIZED POSITION TOTAL		44.90

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$441,216	\$459,396	\$379,842	-79,554	-17.32
B) EMPLOYEE FRINGE BENEFITS	441,587	465,849	422,295	-43,554	-9.35
C) OPERATING SUPPLIES	7,678	9,200	9,200	0	0.00
D) OTHER SERVICES & CHARGES	45,526	60,964	62,216	1,252	2.05
X) CAPITAL OUTLAY	178	300		-300	-100.00
TOTAL	\$936,185	\$995,709	\$873,553	-122,156	-12.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H10	PROBATION MANAGER	1.00
P05	PROBATION OFF. DIST. COURT	5.00
T07	LEGAL CLERK I	1.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$506,914	\$534,257	\$533,985	-272	-0.05
B) EMPLOYEE FRINGE BENEFITS	369,176	355,745	369,572	13,827	3.89
C) OPERATING SUPPLIES	17,234	17,000	17,000	0	0.00
D) OTHER SERVICES & CHARGES	174,086	212,989	219,717	6,728	3.16
X) CAPITAL OUTLAY	856			0	0.00
TOTAL	\$1,068,266	\$1,119,991	\$1,140,274	20,283	1.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
E) STATE GRANTS	\$158,705	\$158,862	\$161,832	2,970	1.87
H) CHARGES FOR SERVICES-FEES	68,011	69,600	69,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	4,477	3,500	3,500	0	0.00
X) REIMBURSEMENTS	31,533	38,000	38,000	0	0.00
TOTAL	\$262,726	\$269,962	\$272,932	2,970	1.10

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$1,053,654	\$1,142,257	\$1,012,321	-129,936	-11.38
B) EMPLOYEE FRINGE BENEFITS	949,196	1,019,441	918,774	-100,667	-9.88
C) OPERATING SUPPLIES	12,539	12,300	12,000	-300	-2.44
D) OTHER SERVICES & CHARGES	783,961	806,755	811,166	4,411	0.55
X) CAPITAL OUTLAY	800	575		-575	-100.00
<b>TOTAL</b>	<b>\$2,800,150</b>	<b>\$2,981,328</b>	<b>\$2,754,261</b>	<b>-227,067</b>	<b>-7.62</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
E) STATE GRANTS	\$158,705	\$158,862	\$240,221	81,359	51.21
G) CHARGES FOR SERVICES-COSTS	22,323	27,700	27,700	0	0.00
H) CHARGES FOR SERVICES-FEES	21,505	27,400	27,400	0	0.00
I) CHARGES FOR SERVICES-RENDERED	60	15	15	0	0.00
J) CHARGES FOR SERVICES-SALES	2,328	2,600	2,600	0	0.00
X) REIMBURSEMENTS	88,871	89,239	10,850	-78,389	-87.84
Z) OTHER REVENUES	118			0	0.00
<b>TOTAL</b>	<b>\$293,910</b>	<b>\$305,816</b>	<b>\$308,786</b>	<b>2,970</b>	<b>0.97</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
D02	BUILDING SECURITY OFFICER	2.00
H13	DEPUTY CIR CT ADMINISTRATOR	.25
J13	JUDICIAL ASSISTANT	1.00
J11	ACCOUNT SPECIALIST III	.85
J11	LEGAL CLERK II	1.00
J09	LEGAL SPECIALIST I	3.00
J07	LEGAL CLERK I	2.00
J06	OFFICE ASSISTANT I	1.65
M09	FIN./SUPPORT SERV. SUPERVISOR	.62
P12	ATTORNEY-REFEREE	1.00
P12	CO JUV OFF/REF ATTY (STATE)	1.00
P11	JUVENILE PROBATION SUPERVISOR	.20
P11	SENIOR INTAKE OFFICER	.20
P05	ASSIST. CO. JUV. OFF. (STATE)	1.00
P05	JUVENILE PROBATION OFF.	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>17.77</b>



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$897,917	\$917,671	\$936,024	18,353	2.00
TOTAL	\$897,917	\$917,671	\$936,024	18,353	2.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$200	\$300	\$300	0	0.00
TOTAL	\$200	\$300	\$300	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$1,200	\$3,800	\$3,800	0	0.00
C) OPERATING SUPPLIES	783	1,500	1,000	-500	-33.33
D) OTHER SERVICES & CHARGES	61,345	165,400	80,900	-84,500	-51.09
TOTAL	\$63,328	\$170,700	\$85,700	-85,000	-49.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$800			0	0.00
X) REIMBURSEMENTS	59,962	170,700	18,000	-152,700	-89.46
TOTAL	\$60,762	\$170,700	\$18,000	-152,700	-89.46

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$108,077	\$113,000	\$113,000	0	0.00
TOTAL	\$108,077	\$113,000	\$113,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$207,924	\$195,000	\$180,180	-14,820	-7.60
TOTAL	\$207,924	\$195,000	\$180,180	-14,820	-7.60

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$580,111	\$654,554	\$666,945	12,391	1.89
B) EMPLOYEE FRINGE BENEFITS	654,190	778,588	740,511	-38,077	-4.89
C) OPERATING SUPPLIES	15,508	15,400	15,250	-150	-0.98
D) OTHER SERVICES & CHARGES	179,043	201,505	178,217	-23,288	-11.56
X) CAPITAL OUTLAY	2,935	1,600		-1,600	-100.00
TOTAL	\$1,431,787	\$1,651,647	\$1,600,923	-50,724	-3.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
B) BUSINESS LICENSES & PERMITS	\$6,996	\$7,500	\$9,500	2,000	26.67
E) STATE GRANTS	863,714	870,196	870,196	0	0.00
G) CHARGES FOR SERVICES-COSTS	7,996	10,000	10,000	0	0.00
H) CHARGES FOR SERVICES-FEES	536,218	517,510	521,510	4,000	0.77
I) CHARGES FOR SERVICES-RENDERED	11,493	14,600	14,600	0	0.00
X) REIMBURSEMENTS	527	400	400	0	0.00
Z) OTHER REVENUES	106			0	0.00
TOTAL	\$1,427,050	\$1,420,206	\$1,426,206	6,000	0.42

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS		\$4,950	\$4,950	0	0.00
H) CHARGES FOR SERVICES-FEES	715	550	550	0	0.00
I) CHARGES FOR SERVICES-RENDERED	136	100	100	0	0.00
J) CHARGES FOR SERVICES-SALES	148			0	0.00
R) RENTS & LEASES	1	1	1	0	0.00
X) REIMBURSEMENTS	2,453,001	2,743,312	2,553,312	-190,000	-6.93
Z) OTHER REVENUES	1,542	12,000	12,000	0	0.00
TOTAL	\$2,455,543	\$2,760,913	\$2,570,913	-190,000	-6.88

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$239,297	\$243,642	\$217,179	-26,463	-10.86
B) EMPLOYEE FRINGE BENEFITS	126,445	144,719	167,460	22,741	15.71
C) OPERATING SUPPLIES	11,249	10,500	10,500	0	0.00
D) OTHER SERVICES & CHARGES	75,687	119,466	111,193	-8,273	-6.93
X) CAPITAL OUTLAY	945			0	0.00
TOTAL	\$453,623	\$518,327	\$506,332	-11,995	-2.32

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.75
P05	MANAGEMENT ASSISTANT	1.00
T12	PERSONNEL/PURCHASE ADMIN ASST	.50
AUTHORIZED POSITION TOTAL		2.75

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$307,113	\$354,428	\$348,206	-6,222	-1.76
B) EMPLOYEE FRINGE BENEFITS	297,437	354,482	372,885	18,403	5.19
C) OPERATING SUPPLIES	1,088	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	45,719	33,264	24,914	-8,350	-25.10
TOTAL	\$651,357	\$743,674	\$747,505	3,831	0.52

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$133,052	\$163,150	\$168,320	5,170	3.17
B) EMPLOYEE FRINGE BENEFITS	111,322	136,596	158,227	21,631	15.84
C) OPERATING SUPPLIES	2,036	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	55,876	97,234	54,103	-43,131	-44.36
X) CAPITAL OUTLAY	2,634			0	0.00
TOTAL	\$304,920	\$398,480	\$382,150	-16,330	-4.10

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$258,000	\$302,482	\$280,772	-21,710	-7.18
B) EMPLOYEE FRINGE BENEFITS	233,516	266,096	281,069	14,973	5.63
C) OPERATING SUPPLIES	4,581	10,200	10,500	300	2.94
D) OTHER SERVICES & CHARGES	64,086	92,127	88,064	-4,063	-4.41
TOTAL	\$560,183	\$670,905	\$660,405	-10,500	-1.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$6,500	\$2,500	\$5,000	2,500	100.00
I) CHARGES FOR SERVICES-RENDERED	235,643	236,200	241,500	5,300	2.24
TOTAL	\$242,143	\$238,700	\$246,500	7,800	3.27

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	EQUALIZATION DIRECTOR	1.00
I08	APPRAISER I/II	1.00
M09	DEPUTY DIRECTOR	1.00
P08	PROPERTY DESCRIPTION COORD.	.20
P06	PROPERTY DESCRIPTION ENGINEER	1.00
T11	OFFICE COORDINATOR	.50
AUTHORIZED POSITION TOTAL		4.70

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$1,719,078	\$2,111,178	\$2,058,023	-53,155	-2.52
B) EMPLOYEE FRINGE BENEFITS	1,250,892	1,568,218	1,671,118	102,900	6.56
C) OPERATING SUPPLIES	47,199	41,000	41,000	0	0.00
D) OTHER SERVICES & CHARGES	264,524	381,806	381,028	-778	-0.20
X) CAPITAL OUTLAY	4,615	990		-990	-100.00
TOTAL	\$3,286,308	\$4,103,192	\$4,151,169	47,977	1.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$47			0	0.00
I) CHARGES FOR SERVICES-RENDERED	8,438	8,000	16,000	8,000	100.00
J) CHARGES FOR SERVICES-SALES	417			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND			38,000	38,000	100.00
X) REIMBURSEMENTS	24,410	41,000	57,500	16,500	40.24
TOTAL	\$33,312	\$49,000	\$111,500	62,500	127.55

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	8.00
A04	CHIEF APPELLATE ATTORNEY	1.00
A02	ASST. PROSECUTOR I	7.00
H14	CHIEF ASSISTANT PROSECUTOR	1.00
H13	ASST. PROSECUTOR IV	1.00
H10	LEGAL OFFICE MANAGER	1.00
I10	FINANCIAL INVESTIGATOR	1.00
I07	LEGAL AIDE	1.00
T11	LEGAL CLERK II	2.00
T09	LEGAL SPECIALIST I	2.00
T07	LEGAL CLERK I	1.00
T07	OFFICE ASSISTANT II	1.00
AUTHORIZED POSITION TOTAL		28.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$276,844	\$307,051	\$309,842	2,791	0.91
B) EMPLOYEE FRINGE BENEFITS	232,817	248,159	257,450	9,291	3.74
C) OPERATING SUPPLIES	20,809	19,002	21,200	2,198	11.57
D) OTHER SERVICES & CHARGES	179,948	188,784	195,152	6,368	3.37
TOTAL	\$710,418	\$762,996	\$783,644	20,648	2.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$466,903	\$503,577	\$517,205	13,628	2.71
TOTAL	\$466,903	\$503,577	\$517,205	13,628	2.71

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



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$250,915	\$283,204	\$255,588	-27,616	-9.75
B) EMPLOYEE FRINGE BENEFITS	269,112	296,547	260,552	-35,995	-12.14
C) OPERATING SUPPLIES	5,275	8,000	8,000	0	0.00
D) OTHER SERVICES & CHARGES	8,296	30,850	103,733	72,883	236.25
TOTAL	\$533,598	\$618,601	\$627,873	9,272	1.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$1,279,013	\$1,311,500	\$1,282,500	-29,000	-2.21
I) CHARGES FOR SERVICES-RENDERED	146,733	177,000	177,000	0	0.00
M) INTEREST EARNED		50	50	0	0.00
X) REIMBURSEMENTS	4,397	3,700	3,700	0	0.00
Z) OTHER REVENUES	67			0	0.00
TOTAL	\$1,430,210	\$1,492,250	\$1,463,250	-29,000	-1.94

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
M07	DEPUTY REGISTER OF DEEDS	1.00
T11	ACCOUNT SPECIALIST III	1.00
T10	ACCOUNT SPECIALIST II	1.00
T07	OFFICE ASSISTANT II	1.00
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$344,692	\$402,363	\$383,912	-18,451	-4.59
B) EMPLOYEE FRINGE BENEFITS	322,008	360,865	350,790	-10,075	-2.79
C) OPERATING SUPPLIES	21,272	19,500	19,500	0	0.00
D) OTHER SERVICES & CHARGES	172,660	192,303	193,230	927	0.48
X) CAPITAL OUTLAY	4,425			0	0.00
<b>TOTAL</b>	<b>\$865,057</b>	<b>\$975,031</b>	<b>\$947,432</b>	<b>-27,599</b>	<b>-2.83</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$25,623,370	\$25,537,837	\$26,086,926	549,089	2.15
B) BUSINESS LICENSES & PERMITS	133,120	141,000	141,000	0	0.00
E) STATE GRANTS	5,134,497	5,278,707	4,317,234	-961,473	-18.22
H) CHARGES FOR SERVICES-FEES	36,518	32,330	32,330	0	0.00
I) CHARGES FOR SERVICES-RENDERED	165,880	160,500	91,700	-68,800	-42.87
J) CHARGES FOR SERVICES-SALES		400	400	0	0.00
M) INTEREST EARNED	379,273	120,000	120,000	0	0.00
X) REIMBURSEMENTS	21,688	21,200	21,200	0	0.00
Z) OTHER REVENUES	2,285	10,500	10,500	0	0.00
<b>TOTAL</b>	<b>\$31,496,631</b>	<b>\$31,302,474</b>	<b>\$30,821,290</b>	<b>-481,184</b>	<b>-1.54</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
H10	CHIEF DEPUTY TREASURER/ACCTG.	1.00
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.53
T11	ACCOUNT SPECIALIST III	2.00
T11	OFFICE COORDINATOR	1.00
T10	ACCOUNT SPECIALIST II	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>6.53</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$60,581	\$60,291	\$62,132	1,841	3.05
B) EMPLOYEE FRINGE BENEFITS	67,804	59,999	53,918	-6,081	-10.14
C) OPERATING SUPPLIES	2,579	3,000	3,000	0	0.00
D) OTHER SERVICES & CHARGES	132,833	157,126	154,484	-2,642	-1.68
<b>TOTAL</b>	<b>\$263,797</b>	<b>\$280,416</b>	<b>\$273,534</b>	<b>-6,882</b>	<b>-2.46</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	BUILDING SECURITY OFFICER	1.00
AUTHORIZED POSITION TOTAL		1.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$438,774	\$473,560	\$460,514	-13,046	-2.76
B) EMPLOYEE FRINGE BENEFITS	481,227	508,478	559,957	51,479	10.12
C) OPERATING SUPPLIES	17,224	19,500	19,500	0	0.00
D) OTHER SERVICES & CHARGES	761,098	757,769	727,486	-30,283	-4.00
<b>TOTAL</b>	<b>\$1,698,323</b>	<b>\$1,759,307</b>	<b>\$1,767,457</b>	<b>8,150</b>	<b>0.46</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	BUILDING SECURITY OFFICER	3.00
T10	MAINTENANCE WORKER III	2.00
T09	MAINTENANCE WORKER II	1.00
T08	CUSTODIAN CREW LEADER	1.00
T07	MAINTENANCE WORKER I	1.00
T06	CUSTODIAN	3.00
AUTHORIZED POSITION TOTAL		11.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$1,089	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	217,087	200,197	202,945	2,748	1.37
TOTAL	\$218,176	\$201,197	\$203,945	2,748	1.37

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$365,803	\$400,686	\$303,422	-97,264	-24.28
B) EMPLOYEE FRINGE BENEFITS	349,220	372,471	317,228	-55,243	-14.83
C) OPERATING SUPPLIES	24,537	29,700	29,700	0	0.00
D) OTHER SERVICES & CHARGES	118,896	163,727	164,342	615	0.38
X) CAPITAL OUTLAY	199			0	0.00
TOTAL	\$858,655	\$966,584	\$814,692	-151,892	-15.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES	\$1,682	\$1,500	\$1,500	0	0.00
X) REIMBURSEMENTS	301,778	280,000	280,000	0	0.00
Z) OTHER REVENUES			24,500	24,500	100.00
TOTAL	\$303,460	\$281,500	\$306,000	24,500	8.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DIRECTOR OF MAINTENANCE	1.00
P08	ELECTRICIAN	1.00
T10	ADMINISTRATIVE ASSISTANT	1.00
T10	MAINTENANCE WORKER III	1.00
T09	MAINTENANCE WORKER II	2.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$28,831	\$30,800	\$21,800	-9,000	-29.22
TOTAL	\$28,831	\$30,800	\$21,800	-9,000	-29.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
R) RENTS & LEASES	\$56,400	\$42,300	\$67,950	25,650	60.64
X) REIMBURSEMENTS	698	2,000		-2,000	-100.00
TOTAL	\$57,098	\$44,300	\$67,950	23,650	53.39

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$232,491	\$241,210	\$235,388	-5,822	-2.41
B) EMPLOYEE FRINGE BENEFITS	164,400	170,911	188,593	17,682	10.35
C) OPERATING SUPPLIES	3,571	4,700	4,900	200	4.26
D) OTHER SERVICES & CHARGES	41,242	76,464	75,315	-1,149	-1.50
X) CAPITAL OUTLAY	36,460	600		-600	-100.00
TOTAL	\$478,164	\$493,885	\$504,196	10,311	2.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$2,000	\$2,000	\$2,000	0	0.00
J) CHARGES FOR SERVICES-SALES	655			0	0.00
X) REIMBURSEMENTS	7,769	7,600	6,400	-1,200	-15.79
TOTAL	\$10,424	\$9,600	\$8,400	-1,200	-12.50

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	.94
H10	CHIEF DEPUTY PUBLIC WORKS	1.00
P10	DEP PUBLIC WORKS COMM/ENGINEER	.70
T11	OFFICE COORDINATOR	.80
AUTHORIZED POSITION TOTAL		3.44

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$91,829	\$38,000	\$52,500	14,500	38.16
TOTAL	\$91,829	\$38,000	\$52,500	14,500	38.16

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$18,000	\$18,000	0	0.00
TOTAL		\$18,000	\$18,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) BUSINESS LICENSES & PERMITS	\$14,765	\$18,000	\$18,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	158,937			0	0.00
TOTAL	\$173,702	\$18,000	\$18,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$368,945	\$366,241	\$351,048	-15,193	-4.15
B) EMPLOYEE FRINGE BENEFITS	260,240	279,073	300,805	21,732	7.79
C) OPERATING SUPPLIES	10,119	13,310	13,210	-100	-0.75
D) OTHER SERVICES & CHARGES	200,889	203,663	134,183	-69,480	-34.12
X) CAPITAL OUTLAY		190		-190	-100.00
TOTAL	\$840,193	\$862,477	\$799,246	-63,231	-7.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$44,249	\$47,238	\$47,238	0	0.00
I) CHARGES FOR SERVICES-RENDERED	148	30	30	0	0.00
J) CHARGES FOR SERVICES-SALES	4,355	5,000	5,000	0	0.00
X) REIMBURSEMENTS	87,455	39,596	1,200	-38,396	-96.97
Z) OTHER REVENUES	-51			0	0.00
TOTAL	\$136,155	\$91,864	\$53,468	-38,396	-41.80

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
H13	UNDERSHERIFF	1.00
H06	ADMIN. ASSISTANT/RECORDS MGR.	1.00
H06	ADMINISTRATIVE ASSISTANT	.50
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
AUTHORIZED POSITION TOTAL		4.50

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$54,877	\$21,756	\$22,296	540	2.48
B) EMPLOYEE FRINGE BENEFITS	35,639	14,490	15,219	729	5.03
C) OPERATING SUPPLIES	911	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	27,051	44,619	36,975	-7,644	-17.13
<b>TOTAL</b>	<b>\$118,478</b>	<b>\$82,365</b>	<b>\$75,990</b>	<b>-6,375</b>	<b>-7.74</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS	\$403,031	\$715,000	\$403,300	-311,700	-43.60
<b>TOTAL</b>	<b>\$403,031</b>	<b>\$715,000</b>	<b>\$403,300</b>	<b>-311,700</b>	<b>-43.60</b>

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$195	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	23	243	243	0	0.00
C) OPERATING SUPPLIES	229	612	612	0	0.00
D) OTHER SERVICES & CHARGES	2,092	700	700	0	0.00
<b>TOTAL</b>	<b>\$2,539</b>	<b>\$3,555</b>	<b>\$3,555</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$2,541	\$3,555	\$3,555	0	0.00
<b>TOTAL</b>	<b>\$2,541</b>	<b>\$3,555</b>	<b>\$3,555</b>	<b>0</b>	<b>0.00</b>



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$3,325,600	\$2,941,971	\$2,938,572	-3,399	-0.12
B) EMPLOYEE FRINGE BENEFITS	2,994,142	2,926,819	2,612,023	-314,796	-10.76
C) OPERATING SUPPLIES	567,210	613,250	613,250	0	0.00
D) OTHER SERVICES & CHARGES	3,534,162	4,768,750	5,286,306	517,556	10.85
X) CAPITAL OUTLAY	449			0	0.00
TOTAL	\$10,421,563	\$11,250,790	\$11,450,151	199,361	1.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$12,561	\$286,200	\$286,200	0	0.00
E) STATE GRANTS	7,320	5,700	5,700	0	0.00
H) CHARGES FOR SERVICES-FEES	47,360	53,800	53,800	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	163,000	204,400	204,400	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,709,623	2,783,596	2,842,330	58,734	2.11
X) REIMBURSEMENTS	1,163	250	250	0	0.00
Z) OTHER REVENUES	76			0	0.00
TOTAL	\$2,941,103	\$3,333,946	\$3,392,680	58,734	1.76

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	4.00
C01	SECURITY (S.O.)	29.00
D02	TRANSPORT OFFICER (DEPUTY)	2.00
M09	JAIL ADMINISTRATOR (LT)	1.00
M09	LIEUTENANT - JAIL DIVISION	1.00
S20	JAIL SERGEANT	5.00
T09	SHERIFF OFFICE ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		43.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES		\$300	\$300	0	0.00
TOTAL		\$300	\$300	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$275,388	\$350,000	\$350,000	0	0.00
TOTAL	\$275,388	\$350,000	\$350,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$96,930	\$16,887		-16,887	-100.00
B) EMPLOYEE FRINGE BENEFITS	91,019	59,232		-59,232	-100.00
C) OPERATING SUPPLIES	1,378	2,000		-2,000	-100.00
D) OTHER SERVICES & CHARGES	429,952	578,297	466,041	-112,256	-19.41
X) CAPITAL OUTLAY	527			0	0.00
TOTAL	\$619,806	\$656,416	\$466,041	-190,375	-29.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) BUSINESS LICENSES & PERMITS	\$80,892	\$85,000		-85,000	-100.00
D) FEDERAL GRANTS	2,000			0	0.00
F) LOCAL GRANTS	1,069			0	0.00
H) CHARGES FOR SERVICES-FEES	83,083	100,000		-100,000	-100.00
I) CHARGES FOR SERVICES-RENDERED		2,000		-2,000	-100.00
Z) OTHER REVENUES	1			0	0.00
TOTAL	\$167,045	\$187,000		-187,000	-100.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$10,800	\$24,000	\$20,000	-4,000	-16.67
TOTAL	\$10,800	\$24,000	\$20,000	-4,000	-16.67

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$1,398,180	\$1,409,803	\$988,461	-421,342	-29.89
TOTAL	\$1,398,180	\$1,409,803	\$988,461	-421,342	-29.89

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
Z) OTHER REVENUES		\$2,164,410	\$1,232,901	-931,509	-43.04
TOTAL		\$2,164,410	\$1,232,901	-931,509	-43.04

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND	\$2,040,066	\$2,276,824	\$2,276,824	0	0.00
TOTAL	\$2,040,066	\$2,276,824	\$2,276,824	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$6,553,603	\$6,997,950	\$6,302,828	-695,122	-9.93
TOTAL	\$6,553,603	\$6,997,950	\$6,302,828	-695,122	-9.93

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$2,621,449	\$2,796,527	\$2,811,018	14,491	0.52
B) EMPLOYEE FRINGE BENEFITS	2,164,256	2,414,751	2,550,297	135,546	5.61
C) OPERATING SUPPLIES	23,552	42,918	27,842	-15,076	-35.13
D) OTHER SERVICES & CHARGES	3,409,194	3,625,640	3,694,866	69,226	1.91
X) CAPITAL OUTLAY	194,946	227,723	29,999	-197,724	-86.83
TOTAL	\$8,413,397	\$9,107,559	\$9,114,022	6,463	0.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$6,724,812	\$6,892,802	\$7,033,855	141,053	2.05
F) LOCAL GRANTS	1,200			0	0.00
I) CHARGES FOR SERVICES-RENDERED	14,670	14,000	14,000	0	0.00
J) CHARGES FOR SERVICES-SALES	34,819	33,500	33,500	0	0.00
M) INTEREST EARNED	58,174	10,000	10,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	595,375	921,875	930,975	9,100	0.99
X) REIMBURSEMENTS	1,091,472	971,345	913,609	-57,736	-5.94
Z) OTHER REVENUES	7,634	264,037	178,083	-85,954	-32.55
TOTAL	\$8,528,156	\$9,107,559	\$9,114,022	6,463	0.07

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$441,164	\$500,290	\$512,668	12,378	2.47
B) EMPLOYEE FRINGE BENEFITS	287,773	333,160	339,858	6,698	2.01
C) OPERATING SUPPLIES	83,680	88,750	85,100	-3,650	-4.11
D) OTHER SERVICES & CHARGES	444,544	788,784	538,091	-250,693	-31.78
X) CAPITAL OUTLAY	69,298	66,500	690,000	623,500	937.59
TOTAL	\$1,326,459	\$1,777,484	\$2,165,717	388,233	21.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) TAXES	\$1,530,247	\$1,510,051	\$1,542,684	32,633	2.16
E) STATE GRANTS	7,739		309,000	309,000	100.00
F) LOCAL GRANTS			125,000	125,000	100.00
H) CHARGES FOR SERVICES-FEES	25,673	23,100	26,529	3,429	14.84
J) CHARGES FOR SERVICES-SALES	11,389	20,000	20,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	6,702	6,000	6,000	0	0.00
M) INTEREST EARNED	39,796	7,000	7,000	0	0.00
R) RENTS & LEASES			4,000	4,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	80,259			0	0.00
Z) OTHER REVENUES	-6	211,333	125,504	-85,829	-40.61
TOTAL	\$1,701,798	\$1,777,484	\$2,165,717	388,233	21.84

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$7,954	\$14,500	\$10,500	-4,000	-27.59
TOTAL	\$7,954	\$14,500	\$10,500	-4,000	-27.59

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$447			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,599	14,500	10,500	-4,000	-27.59
TOTAL	\$7,046	\$14,500	\$10,500	-4,000	-27.59

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$9,625	\$12,000	\$12,000	0	0.00
X) CAPITAL OUTLAY		2,000	2,000	0	0.00
TOTAL	\$9,625	\$14,000	\$14,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$1,868			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14,000	14,000	14,000	0	0.00
TOTAL	\$15,868	\$14,000	\$14,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$225	\$10,120	\$10,120	0	0.00
X) CAPITAL OUTLAY	4,307			0	0.00
TOTAL	\$4,532	\$10,120	\$10,120	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$150	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	6,057	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		10,000	10,000	0	0.00
X) REIMBURSEMENTS	4,500			0	0.00
TOTAL	\$10,707	\$10,120	\$10,120	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$114,978	\$117,056	\$117,182	126	0.11
B) EMPLOYEE FRINGE BENEFITS	99,900	105,498	119,408	13,910	13.19
D) OTHER SERVICES & CHARGES	1,298	1,298	1,298	0	0.00
TOTAL	\$216,176	\$223,852	\$237,888	14,036	6.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS	\$215,920	\$223,852	\$237,888	14,036	6.27
TOTAL	\$215,920	\$223,852	\$237,888	14,036	6.27

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$1,814,690	\$2,084,516	\$2,034,022	-50,494	-2.42
B) EMPLOYEE FRINGE BENEFITS	1,836,902	2,085,389	2,053,133	-32,256	-1.55
C) OPERATING SUPPLIES	42,782	44,050	43,170	-880	-2.00
D) OTHER SERVICES & CHARGES	1,070,072	1,114,448	1,149,177	34,729	3.12
X) CAPITAL OUTLAY	4,031	2,000	500	-1,500	-75.00
TOTAL	\$4,768,477	\$5,330,403	\$5,280,002	-50,401	-0.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$3,026,176	\$3,353,137	\$3,358,481	5,344	0.16
E) STATE GRANTS	253,261	248,029	244,375	-3,654	-1.47
H) CHARGES FOR SERVICES-FEES	276,096	300,317	301,995	1,678	0.56
I) CHARGES FOR SERVICES-RENDERED		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,066,682	1,225,351	1,179,505	-45,846	-3.74
X) REIMBURSEMENTS	75,400	79,459	79,459	0	0.00
Z) OTHER REVENUES	90	124,010	116,087	-7,923	-6.39
TOTAL	\$4,697,705	\$5,330,403	\$5,280,002	-50,401	-0.95

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	PATROL OFFICER (DEP)	2.00
H13	FRIEND OF THE COURT	1.00
H10	ASSISTANT FRIEND OF THE CT.	1.00
H10	ASST. FRIEND OF THE COURT- OPE	1.00
I12	COURT REFEREE	3.00
I11	ASSOC.FOC	2.00
I08	CASEWORKER	4.00
I07	ACCOUNTANT I	1.00
T13	CHIEF ACCT SPECIALIST	1.00
T13	LEGAL COORDINATOR	1.00
T11	ACCOUNT SPECIALIST III	1.00
T11	LEGAL CLERK II	8.00
T10	ACCOUNT SPECIALIST II	5.00
T10	ADMINISTRATIVE ASSISTANT	4.00
T07	LEGAL CLERK I	4.00
T07	OFFICE ASSISTANT II	2.00
AUTHORIZED POSITION TOTAL		41.00



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$6,000	\$5,500	\$5,500	0	0.00
TOTAL	\$6,000	\$5,500	\$5,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$6,000	\$5,500	\$5,500	0	0.00
TOTAL	\$6,000	\$5,500	\$5,500	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$589,075	\$648,383	\$557,808	-90,575	-13.97
B) EMPLOYEE FRINGE BENEFITS	500,147	519,910	545,630	25,720	4.95
C) OPERATING SUPPLIES	6,781	10,200	10,200	0	0.00
D) OTHER SERVICES & CHARGES	930,234	1,289,447	1,313,945	24,498	1.90
TOTAL	\$2,026,237	\$2,467,940	\$2,427,583	-40,357	-1.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$10,000			0	0.00
F) LOCAL GRANTS	10,000			0	0.00
J) CHARGES FOR SERVICES-SALES	43			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	259,582	556,612	259,582	-297,030	-53.36
X) REIMBURSEMENTS	1,423,737	1,639,920	1,816,378	176,458	10.76
Z) OTHER REVENUES		271,408	351,623	80,215	29.56
TOTAL	\$1,703,362	\$2,467,940	\$2,427,583	-40,357	-1.64

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
H11	ACCOUNTING SUPERVISOR	1.00
M16	HEALTH OFFICER	1.00
M13	PPHS DIRECTOR	1.00
M11	NURSING ASSISTANT DIRECTOR	1.00
M03	ADMINISTRATIVE ASSISTANT	1.00
P09	COMM HEALTH IMPROV COORDINATOR	.50
P02	ACCOUNTANT I	2.00
AUTHORIZED POSITION TOTAL		8.50

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$24,597	\$27,347	\$28,075	728	2.66
B) EMPLOYEE FRINGE BENEFITS	25,660	28,348	31,041	2,693	9.50
D) OTHER SERVICES & CHARGES	21,934	22,499	24,507	2,008	8.92
TOTAL	\$72,191	\$78,194	\$83,623	5,429	6.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$72,117	\$73,027	\$73,027	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	75	5,167	5,167	0	0.00
Z) OTHER REVENUES			5,429	5,429	100.00
TOTAL	\$72,192	\$78,194	\$83,623	5,429	6.94

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$159,554	\$327,517	\$316,772	-10,745	-3.28
B) EMPLOYEE FRINGE BENEFITS	266,092	356,689	393,028	36,339	10.19
C) OPERATING SUPPLIES	28,633	58,720	58,720	0	0.00
D) OTHER SERVICES & CHARGES	351,947	814,302	418,561	-395,741	-48.60
TOTAL	\$806,226	\$1,557,228	\$1,187,081	-370,147	-23.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
D) FEDERAL GRANTS	\$147,831			0	0.00
E) STATE GRANTS	431,636	614,266	677,138	62,872	10.24
I) CHARGES FOR SERVICES-RENDERED	85,118	115,000	115,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,575	2,500	2,500	0	0.00
Z) OTHER REVENUES		825,462	392,443	-433,019	-52.46
TOTAL	\$666,160	\$1,557,228	\$1,187,081	-370,147	-23.77

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$117,674	\$125,864	\$128,626	2,762	2.19
B) EMPLOYEE FRINGE BENEFITS	140,677	152,362	153,476	1,114	0.73
C) OPERATING SUPPLIES	47,224	52,525	52,525	0	0.00
D) OTHER SERVICES & CHARGES	140,303	139,059	149,869	10,810	7.77
<b>TOTAL</b>	<b>\$445,878</b>	<b>\$469,810</b>	<b>\$484,496</b>	<b>14,686</b>	<b>3.13</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$20,000			0	0.00
E) STATE GRANTS		20,000	20,000	0	0.00
H) CHARGES FOR SERVICES-FEES	100			0	0.00
I) CHARGES FOR SERVICES-RENDERED	298,951	279,595	285,500	5,905	2.11
W) CONTRIBUTIONS FROM OTHER FUND	168,454	170,215	170,215	0	0.00
Z) OTHER REVENUES	83		8,781	8,781	100.00
<b>TOTAL</b>	<b>\$487,588</b>	<b>\$469,810</b>	<b>\$484,496</b>	<b>14,686</b>	<b>3.13</b>

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$163,560	\$163,560	0	0.00
<b>TOTAL</b>		<b>\$163,560</b>	<b>\$163,560</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS		\$163,560	\$163,560	0	0.00
<b>TOTAL</b>		<b>\$163,560</b>	<b>\$163,560</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$114,264	\$150,866	\$123,953	-26,913	-17.84
B) EMPLOYEE FRINGE BENEFITS	111,971	149,017	126,926	-22,091	-14.83
C) OPERATING SUPPLIES	2,054	2,500	2,500	0	0.00
D) OTHER SERVICES & CHARGES	144,664	195,446	149,913	-45,533	-23.30
TOTAL	\$372,953	\$497,829	\$403,292	-94,537	-18.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$6,641			0	0.00
E) STATE GRANTS	162,920	172,880	150,380	-22,500	-13.02
I) CHARGES FOR SERVICES-RENDERED	4,295	3,000	3,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	298,619	293,357	215,903	-77,454	-26.40
Z) OTHER REVENUES	539	28,592	34,009	5,417	18.95
TOTAL	\$473,014	\$497,829	\$403,292	-94,537	-18.99

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P15	PUBLIC HEALTH NURSE I	1.00
T11	OFFICE COORDINATOR	1.00
T07	OFFICE ASSISTANT II	.50
AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$47,088	\$71,529	\$72,199	670	0.94
B) EMPLOYEE FRINGE BENEFITS	62,697	81,024	84,730	3,706	4.57
C) OPERATING SUPPLIES	5,119	5,175	5,175	0	0.00
D) OTHER SERVICES & CHARGES	93,156	96,568	94,409	-2,159	-2.24
<b>TOTAL</b>	<b>\$208,060</b>	<b>\$254,296</b>	<b>\$256,513</b>	<b>2,217</b>	<b>0.87</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$178,067	\$198,067	\$198,067	0	0.00
H) CHARGES FOR SERVICES-FEES	2,765	3,500	3,500	0	0.00
I) CHARGES FOR SERVICES-RENDERED	1,764	2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	233	500	500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	13,374	49,729	49,729	0	0.00
Z) OTHER REVENUES	1		2,217	2,217	100.00
<b>TOTAL</b>	<b>\$196,204</b>	<b>\$254,296</b>	<b>\$256,513</b>	<b>2,217</b>	<b>0.87</b>

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$222,806	\$306,673	\$308,298	1,625	0.53
B) EMPLOYEE FRINGE BENEFITS	257,893	338,684	345,357	6,673	1.97
C) OPERATING SUPPLIES	5,117	6,350	6,350	0	0.00
D) OTHER SERVICES & CHARGES	228,597	263,304	284,020	20,716	7.87
X) CAPITAL OUTLAY	7,050			0	0.00
TOTAL	\$721,463	\$915,011	\$944,025	29,014	3.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
D) FEDERAL GRANTS	\$715,744			0	0.00
E) STATE GRANTS		781,497	839,244	57,747	7.39
W) CONTRIBUTIONS FROM OTHER FUND		97,072	97,072	0	0.00
Z) OTHER REVENUES	508	36,442	7,709	-28,733	-78.85
TOTAL	\$716,252	\$915,011	\$944,025	29,014	3.17

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



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$266,190	\$273,375	\$275,411	2,036	0.74
B) EMPLOYEE FRINGE BENEFITS	229,828	249,599	280,547	30,948	12.40
C) OPERATING SUPPLIES	3,458	2,883	2,883	0	0.00
D) OTHER SERVICES & CHARGES	224,507	223,694	244,188	20,494	9.16
X) CAPITAL OUTLAY		689		-689	-100.00
TOTAL	\$723,983	\$750,240	\$803,029	52,789	7.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$255,750			0	0.00
E) STATE GRANTS	230,000	485,750	485,750	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	238,233	264,490	264,490	0	0.00
Z) OTHER REVENUES			52,789	52,789	100.00
TOTAL	\$723,983	\$750,240	\$803,029	52,789	7.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	.50
P15	PUBLIC HEALTH NURSE I	4.00
T07	OFFICE ASSISTANT II	.50
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$186,245	\$248,333	\$244,676	-3,657	-1.47
B) EMPLOYEE FRINGE BENEFITS	229,664	267,642	300,852	33,210	12.41
C) OPERATING SUPPLIES	448,569	536,075	536,075	0	0.00
D) OTHER SERVICES & CHARGES	195,154	211,447	237,570	26,123	12.35
X) CAPITAL OUTLAY	6,630			0	0.00
<b>TOTAL</b>	<b>\$1,066,262</b>	<b>\$1,263,497</b>	<b>\$1,319,173</b>	<b>55,676</b>	<b>4.41</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$506,470	\$250,000	\$250,000	0	0.00
E) STATE GRANTS	155,704	521,283	522,230	947	0.18
I) CHARGES FOR SERVICES-RENDERED	366,029	354,000	354,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	20	100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	221,998	96,354	96,354	0	0.00
Z) OTHER REVENUES		41,760	96,489	54,729	131.06
<b>TOTAL</b>	<b>\$1,250,221</b>	<b>\$1,263,497</b>	<b>\$1,319,173</b>	<b>55,676</b>	<b>4.41</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	1.00
P15	PUBLIC HEALTH NURSE I	1.50
T10	HEALTH SPECIALIST II	1.00
T07	HEALTH SPECIALIST I	2.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>5.50</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$80,944	\$125,308	\$126,322	1,014	0.81
B) EMPLOYEE FRINGE BENEFITS	73,867	84,020	108,953	24,933	29.68
C) OPERATING SUPPLIES	1,636	2,300	2,300	0	0.00
D) OTHER SERVICES & CHARGES	79,476	85,924	104,889	18,965	22.07
TOTAL	\$235,923	\$297,552	\$342,464	44,912	15.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$105,238	\$105,238	\$105,238	0	0.00
I) CHARGES FOR SERVICES-RENDERED	35,996	39,000	39,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	117,788	153,314	153,314	0	0.00
Z) OTHER REVENUES			44,912	44,912	100.00
TOTAL	\$259,022	\$297,552	\$342,464	44,912	15.09

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$518,352	\$550,449	\$642,874	92,425	16.79
B) EMPLOYEE FRINGE BENEFITS	460,639	489,929	609,962	120,033	24.50
C) OPERATING SUPPLIES	9,356	10,680	10,680	0	0.00
D) OTHER SERVICES & CHARGES	468,302	503,584	592,962	89,378	17.75
TOTAL	\$1,456,649	\$1,554,642	\$1,856,478	301,836	19.42

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
B) BUSINESS LICENSES & PERMITS	\$437,438	\$435,080	\$435,080	0	0.00
D) FEDERAL GRANTS	1,127			0	0.00
E) STATE GRANTS	558,664	509,718	509,718	0	0.00
F) LOCAL GRANTS			45,000	45,000	100.00
H) CHARGES FOR SERVICES-FEES	81,220	72,000	75,000	3,000	4.17
I) CHARGES FOR SERVICES-RENDERED	39,671	46,280	44,000	-2,280	-4.93
J) CHARGES FOR SERVICES-SALES	1,318	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	313,442	314,604	314,604	0	0.00
X) REIMBURSEMENTS	148,451	175,960	130,960	-45,000	-25.57
Z) OTHER REVENUES			301,116	301,116	100.00
TOTAL	\$1,581,331	\$1,554,642	\$1,856,478	301,836	19.42

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	ENV. OCCUP. HEALTH SERV. DIR.	1.00
P09	SEN. ENV. HEALTH SPEC.	1.00
P07	ENV HEALTH SPEC II-GEN PROGRAM	1.00
P07	ENV HEALTH SPEC II-SOLID WASTE	1.00
P07	ENV. HEALTH SPECIALIST II	2.00
P06	ENV. HEALTH SPECIALIST I	3.00
T11	OFFICE COORDINATOR	1.00
T07	OFFICE ASSISTANT II	1.50
AUTHORIZED POSITION TOTAL		11.50

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$65,562	\$73,190	\$75,301	2,111	2.88
B) EMPLOYEE FRINGE BENEFITS	67,284	72,834	77,767	4,933	6.77
C) OPERATING SUPPLIES	1,379	1,300	1,300	0	0.00
D) OTHER SERVICES & CHARGES	49,894	51,516	57,270	5,754	11.17
TOTAL	\$184,119	\$198,840	\$211,638	12,798	6.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$89,796			0	0.00
E) STATE GRANTS	64,205	153,027	153,027	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	30,117	45,813	45,813	0	0.00
Z) OTHER REVENUES			12,798	12,798	100.00
TOTAL	\$184,118	\$198,840	\$211,638	12,798	6.44

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$60,120	\$64,374	\$64,726	352	0.55
B) EMPLOYEE FRINGE BENEFITS	51,892	53,433	60,747	7,314	13.69
C) OPERATING SUPPLIES	3,834	656	656	0	0.00
D) OTHER SERVICES & CHARGES	66,239	68,623	71,280	2,657	3.87
TOTAL	\$182,085	\$187,086	\$197,409	10,323	5.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$140,610			0	0.00
E) STATE GRANTS		136,574	136,574	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	41,476	50,512	50,512	0	0.00
Z) OTHER REVENUES			10,323	10,323	100.00
TOTAL	\$182,086	\$187,086	\$197,409	10,323	5.52

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT  
 ACTIVITY: 60171 SYRINGE SERVICES PROGRAM  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES			\$30,789	30,789	100.00
B) EMPLOYEE FRINGE BENEFITS			25,776	25,776	100.00
C) OPERATING SUPPLIES			10,000	10,000	100.00
D) OTHER SERVICES & CHARGES			48,910	48,910	100.00
TOTAL			\$115,475	115,475	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS			\$115,475	115,475	100.00
TOTAL			\$115,475	115,475	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	.50
	AUTHORIZED POSITION TOTAL	.50

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES		\$28,153	\$29,437	1,284	4.56
B) EMPLOYEE FRINGE BENEFITS		21,165	24,247	3,082	14.56
C) OPERATING SUPPLIES	260	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	10,792	41,660	43,310	1,650	3.96
X) CAPITAL OUTLAY	1,312	61		-61	-100.00
TOTAL	\$12,364	\$92,539	\$98,494	5,955	6.44

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$10,000	\$10,000	0	0.00
F) LOCAL GRANTS	1,342	43,658	43,658	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	13,136	38,881	38,881	0	0.00
Z) OTHER REVENUES			5,955	5,955	100.00
TOTAL	\$14,478	\$92,539	\$98,494	5,955	6.44

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



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$103,338	\$61,522	\$61,018	-504	-0.82
B) EMPLOYEE FRINGE BENEFITS	131,700	105,314	80,437	-24,877	-23.62
C) OPERATING SUPPLIES	7,849	11,300	11,300	0	0.00
D) OTHER SERVICES & CHARGES	247,689	327,264	291,364	-35,900	-10.97
X) CAPITAL OUTLAY	9,020			0	0.00
<b>TOTAL</b>	<b>\$499,596</b>	<b>\$505,400</b>	<b>\$444,119</b>	<b>-61,281</b>	<b>-12.13</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES	\$325	\$350	\$350	0	0.00
R) RENTS & LEASES	497,958	497,906	458,855	-39,051	-7.84
Z) OTHER REVENUES		7,144	-15,086	-22,230	-311.17
<b>TOTAL</b>	<b>\$498,283</b>	<b>\$505,400</b>	<b>\$444,119</b>	<b>-61,281</b>	<b>-12.13</b>

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$760	\$2,240	\$2,240	0	0.00
B) EMPLOYEE FRINGE BENEFITS	12	434	434	0	0.00
D) OTHER SERVICES & CHARGES	298,276	329,938	335,539	5,601	1.70
<b>TOTAL</b>	<b>\$299,048</b>	<b>\$332,612</b>	<b>\$338,213</b>	<b>5,601</b>	<b>1.68</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
K) CHARGES FOR SERVICES-USER FEE	\$386,438	\$350,000	\$386,866	36,866	10.53
M) INTEREST EARNED	3,705	400	400	0	0.00
Z) OTHER REVENUES		-17,788	-49,053	-31,265	175.76
<b>TOTAL</b>	<b>\$390,143</b>	<b>\$332,612</b>	<b>\$338,213</b>	<b>5,601</b>	<b>1.68</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$3,304,649	\$3,260,000	\$1,820,807	-1,439,193	-44.15
TOTAL	\$3,304,649	\$3,260,000	\$1,820,807	-1,439,193	-44.15

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$3,304,649	\$3,260,000	\$1,820,807	-1,439,193	-44.15
TOTAL	\$3,304,649	\$3,260,000	\$1,820,807	-1,439,193	-44.15

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES		\$6,000	\$6,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS		471	727	256	54.35
TOTAL		\$6,471	\$6,727	256	3.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$607	\$1,000	\$1,000	0	0.00
M) INTEREST EARNED	7,336	5,471	5,727	256	4.68
TOTAL	\$7,943	\$6,471	\$6,727	256	3.96

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$1,084,811	\$1,106,586	\$1,131,640	25,054	2.26
X) CAPITAL OUTLAY	199,297	16,254	14,160	-2,094	-12.88
Y) DEBT SERVICE	2,520	34,020	33,705	-315	-0.93
TOTAL	\$1,286,628	\$1,156,860	\$1,179,505	22,645	1.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$1,173,445	\$1,154,860	\$1,178,505	23,645	2.05
J) CHARGES FOR SERVICES-SALES	225			0	0.00
M) INTEREST EARNED	17,426	2,000	1,000	-1,000	-50.00
X) REIMBURSEMENTS	177,385			0	0.00
Z) OTHER REVENUES	455,013			0	0.00
TOTAL	\$1,823,494	\$1,156,860	\$1,179,505	22,645	1.96

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$1,048,479	\$1,032,693	\$1,053,974	21,281	2.06
TOTAL	\$1,048,479	\$1,032,693	\$1,053,974	21,281	2.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$1,039,022	\$1,025,011	\$1,045,996	20,985	2.05
M) INTEREST EARNED	3,705	100	100	0	0.00
X) REIMBURSEMENTS	7,690	7,582	7,878	296	3.90
TOTAL	\$1,050,417	\$1,032,693	\$1,053,974	21,281	2.06

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$232,534	\$258,556	\$259,023	467	0.18
B) EMPLOYEE FRINGE BENEFITS	228,177	240,391	244,020	3,629	1.51
C) OPERATING SUPPLIES	5,375	8,800	8,800	0	0.00
D) OTHER SERVICES & CHARGES	388,005	518,005	526,417	8,412	1.62
X) CAPITAL OUTLAY	43,715	57,487	19,000	-38,487	-66.95
TOTAL	\$897,806	\$1,083,239	\$1,057,260	-25,979	-2.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$574,814	\$1,097,982	\$1,117,439	19,457	1.77
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
J) CHARGES FOR SERVICES-SALES	350			0	0.00
M) INTEREST EARNED	28,232	12,000	12,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		500	500	0	0.00
X) REIMBURSEMENTS		25	25	0	0.00
Z) OTHER REVENUES		-28,268	-73,704	-45,436	160.73
TOTAL	\$603,396	\$1,083,239	\$1,057,260	-25,979	-2.40

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	C.O.A. DIRECTOR	1.00
H06	ADMINISTRATIVE ASSISTANT	.75
I08	ACCOUNTANT II	1.00
T08	ACCOUNT SPECIALIST I	1.00
T07	OFFICE ASSISTANT II	2.00
T06	CUSTODIAN	.07
AUTHORIZED POSITION TOTAL		5.82

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$154,883	\$166,041	\$170,636	4,595	2.77
B) EMPLOYEE FRINGE BENEFITS	184,969	198,997	196,988	-2,009	-1.01
C) OPERATING SUPPLIES	19,853	26,750	26,700	-50	-0.19
D) OTHER SERVICES & CHARGES	29,278	37,282	35,232	-2,050	-5.50
X) CAPITAL OUTLAY	300,790	68,004	62,000	-6,004	-8.83
TOTAL	\$689,773	\$497,074	\$491,556	-5,518	-1.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) TAXES	\$266,746	\$325,481	\$321,659	-3,822	-1.18
D) FEDERAL GRANTS	248,736	69,333	69,333	0	0.00
E) STATE GRANTS	110,746	54,929	63,564	8,635	15.72
H) CHARGES FOR SERVICES-FEES	13,845	17,000	17,000	0	0.00
J) CHARGES FOR SERVICES-SALES	49,700	30,000	20,000	-10,000	-33.33
Z) OTHER REVENUES		331		-331	-100.00
TOTAL	\$689,773	\$497,074	\$491,556	-5,518	-1.11

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PROGRAM SPECIALIST I	1.00
T06	DRIVER II	5.40
AUTHORIZED POSITION TOTAL		6.40

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$59,587	\$69,481	\$71,888	2,407	3.46
B) EMPLOYEE FRINGE BENEFITS	57,782	60,794	70,365	9,571	15.74
C) OPERATING SUPPLIES	12,851	13,220	28,862	15,642	118.32
D) OTHER SERVICES & CHARGES	200,865	190,217	175,396	-14,821	-7.79
X) CAPITAL OUTLAY		685		-685	-100.00
TOTAL	\$331,085	\$334,397	\$346,511	12,114	3.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) TAXES	\$37,508	\$18,409	\$26,104	7,695	41.80
D) FEDERAL GRANTS	256,121	258,172	273,682	15,510	6.01
U) CONTRIB & DONAT-PUB & PRIVATE	1,419	1,500	1,500	0	0.00
X) REIMBURSEMENTS	21,256	20,000	22,500	2,500	12.50
Z) OTHER REVENUES	14,781	36,316	22,725	-13,591	-37.43
TOTAL	\$331,085	\$334,397	\$346,511	12,114	3.62

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M05	FGP PROGRAM COORDINATOR	1.00
T09	PROGRAM ASSISTANT	.60
	AUTHORIZED POSITION TOTAL	1.60

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$39,560	\$41,637	\$41,281	-356	-0.86
B) EMPLOYEE FRINGE BENEFITS	24,407	26,307	34,038	7,731	29.39
C) OPERATING SUPPLIES	1,676	3,250	3,250	0	0.00
D) OTHER SERVICES & CHARGES	9,892	9,495	9,495	0	0.00
TOTAL	\$75,535	\$80,689	\$88,064	7,375	9.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$26,321	\$20,708	\$27,753	7,045	34.02
D) FEDERAL GRANTS	43,631	54,343	54,673	330	0.61
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES	5,585	5,538	5,538	0	0.00
TOTAL	\$75,537	\$80,689	\$88,064	7,375	9.14

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$931	\$1,254	\$1,254	0	0.00
B) EMPLOYEE FRINGE BENEFITS	86	152	152	0	0.00
C) OPERATING SUPPLIES	3,889	4,004	4,004	0	0.00
D) OTHER SERVICES & CHARGES	9,870	9,870	9,870	0	0.00
TOTAL	\$14,776	\$15,280	\$15,280	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$1,581	\$1,758	\$1,758	0	0.00
D) FEDERAL GRANTS	13,195	13,522	13,522	0	0.00
TOTAL	\$14,776	\$15,280	\$15,280	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$34,023	\$34,356	\$35,270	914	2.66
B) EMPLOYEE FRINGE BENEFITS	14,826	15,669	26,750	11,081	70.72
C) OPERATING SUPPLIES	154	375	325	-50	-13.33
D) OTHER SERVICES & CHARGES	3,026	5,398	4,373	-1,025	-18.99
TOTAL	\$52,029	\$55,798	\$66,718	10,920	19.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$32,874	\$36,592	\$47,512	10,920	29.84
D) FEDERAL GRANTS	19,156	19,156	19,156	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$52,030	\$55,798	\$66,718	10,920	19.57

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$10,620	\$11,506	\$12,032	526	4.57
B) EMPLOYEE FRINGE BENEFITS	1,249	1,246	1,246	0	0.00
C) OPERATING SUPPLIES	1,793	2,700	2,700	0	0.00
D) OTHER SERVICES & CHARGES	356	2,200	2,200	0	0.00
TOTAL	\$14,018	\$17,652	\$18,178	526	2.98

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$831	\$3,911	\$3,911	0	0.00
D) FEDERAL GRANTS	10,466	11,017	11,017	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,057	1,500	1,500	0	0.00
Z) OTHER REVENUES	1,664	1,224	1,750	526	42.97
TOTAL	\$14,018	\$17,652	\$18,178	526	2.98



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$11,749	\$25,294	\$24,932	-362	-1.43
B) EMPLOYEE FRINGE BENEFITS	10,801	13,863	21,696	7,833	56.50
D) OTHER SERVICES & CHARGES	505	705	705	0	0.00
<b>TOTAL</b>	<b>\$23,055</b>	<b>\$39,862</b>	<b>\$47,333</b>	<b>7,471</b>	<b>18.74</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$12,543	\$29,300	\$36,771	7,471	25.50
D) FEDERAL GRANTS	10,512			0	0.00
E) STATE GRANTS		10,512	10,512	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
<b>TOTAL</b>	<b>\$23,055</b>	<b>\$39,862</b>	<b>\$47,333</b>	<b>7,471</b>	<b>18.74</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	SENIOR CENTER COORDINATOR	.72
<b>AUTHORIZED POSITION TOTAL</b>		<b>.72</b>

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$22,138	\$25,200	\$25,400	200	0.79
X) CAPITAL OUTLAY	11,600	72,885		-72,885	-100.00
<b>TOTAL</b>	<b>\$33,738</b>	<b>\$98,085</b>	<b>\$25,400</b>	<b>-72,685</b>	<b>-74.11</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$24,463	\$88,985	\$16,300	-72,685	-81.68
D) FEDERAL GRANTS	9,000	9,000	9,000	0	0.00
J) CHARGES FOR SERVICES-SALES	275			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
<b>TOTAL</b>	<b>\$33,738</b>	<b>\$98,085</b>	<b>\$25,400</b>	<b>-72,685</b>	<b>-74.11</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$76,670	\$85,003	\$86,379	1,376	1.62
B) EMPLOYEE FRINGE BENEFITS	62,113	65,523	78,681	13,158	20.08
D) OTHER SERVICES & CHARGES	2,906	3,073	3,173	100	3.25
TOTAL	\$141,689	\$153,599	\$168,233	14,634	9.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$128,690	\$140,499	\$155,133	14,634	10.42
D) FEDERAL GRANTS	13,000			0	0.00
E) STATE GRANTS		13,000	13,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$141,690	\$153,599	\$168,233	14,634	9.53

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$116,933	\$119,819	\$151,948	32,129	26.81
B) EMPLOYEE FRINGE BENEFITS	80,125	92,727	118,842	26,115	28.16
C) OPERATING SUPPLIES	142,281	141,050	153,550	12,500	8.86
D) OTHER SERVICES & CHARGES	76,441	87,077	86,827	-250	-0.29
X) CAPITAL OUTLAY	15,014			0	0.00
TOTAL	\$430,794	\$440,673	\$511,167	70,494	16.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) TAXES	\$202,236	\$193,155	\$245,203	52,048	26.95
D) FEDERAL GRANTS	161,628	153,368	171,814	18,446	12.03
E) STATE GRANTS	3,060			0	0.00
H) CHARGES FOR SERVICES-FEES		500	500	0	0.00
J) CHARGES FOR SERVICES-SALES		2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	63,296	90,000	90,000	0	0.00
X) REIMBURSEMENTS	466	500	500	0	0.00
Z) OTHER REVENUES	106	650	650	0	0.00
TOTAL	\$430,792	\$440,673	\$511,167	70,494	16.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	NUTRITION PROGRAM MANAGER	.25
M03	FOOD SERVICE SUPERVISOR	.25
P04	FOOD SERVICE COORDINATOR	.25
T09	SENIOR CENTER COORDINATOR	.78
T06	CUSTODIAN	.17
T06	KITCHEN ASSISTANT	1.02
T04	DELIVERY DRIVER	.18
T04	DRIVER I	.49
T04	DRIVER 1	.18
AUTHORIZED POSITION TOTAL		3.57

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$310,369	\$390,343	\$399,697	9,354	2.40
B) EMPLOYEE FRINGE BENEFITS	246,824	297,244	344,952	47,708	16.05
C) OPERATING SUPPLIES	518,040	524,050	567,050	43,000	8.21
D) OTHER SERVICES & CHARGES	200,813	212,544	212,694	150	0.07
X) CAPITAL OUTLAY	45,042			0	0.00
TOTAL	\$1,321,088	\$1,424,181	\$1,524,393	100,212	7.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) TAXES	\$555,801	\$606,311	\$645,408	39,097	6.45
D) FEDERAL GRANTS	446,373	666,720	727,835	61,115	9.17
E) STATE GRANTS	189,150			0	0.00
I) CHARGES FOR SERVICES-RENDERED	9,575	11,000	11,000	0	0.00
J) CHARGES FOR SERVICES-SALES		7,500	7,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	116,274	130,000	130,000	0	0.00
X) REIMBURSEMENTS		50	50	0	0.00
Z) OTHER REVENUES	3,914	2,600	2,600	0	0.00
TOTAL	\$1,321,087	\$1,424,181	\$1,524,393	100,212	7.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H09	NUTRITION PROGRAM MANAGER	.75
M03	FOOD SERVICE SUPERVISOR	.75
P04	FOOD SERVICE COORDINATOR	.75
T09	SENIOR CENTER COORDINATOR	.96
T08	PROGRAM SPECIALIST I	.69
T06	CUSTODIAN	.45
T06	KITCHEN ASSISTANT	2.60
T06	KITHCEN ASSISTANT	.52
T04	DRIVER I	3.17
AUTHORIZED POSITION TOTAL		10.64

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67275 HDM CARES  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$268,999		-268,999	-100.00
TOTAL		\$268,999		-268,999	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$268,999		-268,999	-100.00
TOTAL		\$268,999		-268,999	-100.00

FUND: 238 COMMISSION ON AGING  
 ACTIVITY: 67276 HDM FFCRA  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$141,450		-141,450	-100.00
TOTAL		\$141,450		-141,450	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$141,450		-141,450	-100.00
TOTAL		\$141,450		-141,450	-100.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$173,563	\$201,697	\$179,341	-22,356	-11.08
B) EMPLOYEE FRINGE BENEFITS	182,929	208,478	203,174	-5,304	-2.55
C) OPERATING SUPPLIES	783	1,525	1,450	-75	-4.92
D) OTHER SERVICES & CHARGES	50,920	62,628	62,728	100	0.16
TOTAL	\$408,195	\$474,328	\$446,693	-27,635	-5.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$297,371	\$351,136	\$323,501	-27,635	-7.87
D) FEDERAL GRANTS	86,235	106,592	106,592	0	0.00
E) STATE GRANTS	3,080			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	21,508	16,600	16,600	0	0.00
TOTAL	\$408,194	\$474,328	\$446,693	-27,635	-5.83

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P03	CASEWORKER	4.44
AUTHORIZED POSITION TOTAL		4.44

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$38,415	\$38,842	\$40,378	1,536	3.95
B) EMPLOYEE FRINGE BENEFITS	26,538	27,639	33,090	5,451	19.72
C) OPERATING SUPPLIES	236	500	500	0	0.00
D) OTHER SERVICES & CHARGES	5,563	4,249	4,349	100	2.35
TOTAL	\$70,752	\$71,230	\$78,317	7,087	9.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$14,852	\$14,618	\$21,005	6,387	43.69
D) FEDERAL GRANTS	46,807	49,912	49,912	0	0.00
E) STATE GRANTS	3,104			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	3,697	5,000	5,000	0	0.00
Z) OTHER REVENUES	2,292	1,700	2,400	700	41.18
TOTAL	\$70,752	\$71,230	\$78,317	7,087	9.95

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$726	\$2,000	\$2,000	0	0.00
TOTAL	\$726	\$2,000	\$2,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
U) CONTRIB & DONAT-PUB & PRIVATE	\$1,046	\$2,000	\$2,000	0	0.00
TOTAL	\$1,046	\$2,000	\$2,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$113,797	\$121,169	\$116,753	-4,416	-3.65
B) EMPLOYEE FRINGE BENEFITS	100,603	111,479	123,856	12,377	11.10
C) OPERATING SUPPLIES	391	1,235	1,135	-100	-8.10
D) OTHER SERVICES & CHARGES	19,109	34,236	34,226	-10	-0.03
TOTAL	\$233,900	\$268,119	\$275,970	7,851	2.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$60,606	\$73,237	\$74,626	1,389	1.90
D) FEDERAL GRANTS	7,897	15,500	15,500	0	0.00
E) STATE GRANTS	164,062	157,600	164,062	6,462	4.10
U) CONTRIB & DONAT-PUB & PRIVATE	1,334	8,500	8,500	0	0.00
Z) OTHER REVENUES		13,282	13,282	0	0.00
TOTAL	\$233,899	\$268,119	\$275,970	7,851	2.93

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$546	\$3,100	\$3,100	0	0.00
D) OTHER SERVICES & CHARGES	156	1,000	1,000	0	0.00
TOTAL	\$702	\$4,100	\$4,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$34	\$2,000	\$2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	450	2,100	2,100	0	0.00
TOTAL	\$484	\$4,100	\$4,100	0	0.00



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$18,170	\$10,347	\$12,000	1,653	15.98
X) CAPITAL OUTLAY		600		-600	-100.00
TOTAL	\$18,170	\$10,947	\$12,000	1,053	9.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$9,941			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	7,590	10,947	12,000	1,053	9.62
Z) OTHER REVENUES	203			0	0.00
TOTAL	\$17,734	\$10,947	\$12,000	1,053	9.62

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$193,654	\$209,884	\$210,412	528	0.25
B) EMPLOYEE FRINGE BENEFITS	136,548	145,059	157,997	12,938	8.92
C) OPERATING SUPPLIES	4,840	8,000	7,750	-250	-3.13
D) OTHER SERVICES & CHARGES	260,586	323,109	360,068	36,959	11.44
X) CAPITAL OUTLAY	20,667	23,500	1,000	-22,500	-95.75
TOTAL	\$616,295	\$709,552	\$737,227	27,675	3.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) TAXES	\$3,345,891	\$3,291,399	\$3,358,653	67,254	2.04
E) STATE GRANTS	8,400			0	0.00
J) CHARGES FOR SERVICES-SALES	7,869	22,000	25,000	3,000	13.64
M) INTEREST EARNED	85,588	22,000	30,000	8,000	36.36
R) RENTS & LEASES	2,400	2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	650	5,000	1,250	-3,750	-75.00
X) REIMBURSEMENTS	120,356	244,000	180,500	-63,500	-26.03
Z) OTHER REVENUES		523,832	146,025	-377,807	-72.12
TOTAL	\$3,571,154	\$4,110,731	\$3,743,928	-366,803	-8.92

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$86,462	\$96,917	\$103,966	7,049	7.27
B) EMPLOYEE FRINGE BENEFITS	40,282	43,910	46,040	2,130	4.85
C) OPERATING SUPPLIES	6,600	7,800	7,800	0	0.00
D) OTHER SERVICES & CHARGES	24,648	30,150	27,852	-2,298	-7.62
X) CAPITAL OUTLAY		4,750	7,000	2,250	47.37
TOTAL	\$157,992	\$183,527	\$192,658	9,131	4.98

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$517,451	\$570,103	\$544,491	-25,612	-4.49
B) EMPLOYEE FRINGE BENEFITS	286,023	309,843	294,001	-15,842	-5.11
C) OPERATING SUPPLIES	688,913	867,500	851,000	-16,500	-1.90
D) OTHER SERVICES & CHARGES	390,692	523,392	464,546	-58,846	-11.24
X) CAPITAL OUTLAY	329,436	770,604	465,850	-304,754	-39.55
TOTAL	\$2,212,515	\$3,041,442	\$2,619,888	-421,554	-13.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
J15	FOREMAN	2.00
J13	CHIEF MECHANIC	1.50
M08	OPERATIONS MANAGER	1.00
AUTHORIZED POSITION TOTAL		4.50

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$16,370	\$21,458	\$21,858	400	1.86
B) EMPLOYEE FRINGE BENEFITS	3,711	4,504	4,958	454	10.08
D) OTHER SERVICES & CHARGES	9,600	14,500	14,500	0	0.00
TOTAL	\$29,681	\$40,462	\$41,316	854	2.11

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$45,059	\$50,883	\$50,542	-341	-0.67
B) EMPLOYEE FRINGE BENEFITS	48,822	49,615	54,997	5,382	10.85
C) OPERATING SUPPLIES	1,020	2,000	1,200	-800	-40.00
D) OTHER SERVICES & CHARGES	19,786	32,250	30,600	-1,650	-5.12
X) CAPITAL OUTLAY	4,397	1,000	15,500	14,500	1450.00
TOTAL	\$119,084	\$135,748	\$152,839	17,091	12.59

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$63,234	\$7,690	\$7,690	0	0.00
X) CAPITAL OUTLAY	6,952	8,000	8,000	0	0.00
TOTAL	\$70,186	\$15,690	\$15,690	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$50,000			0	0.00
M) INTEREST EARNED	1,174	150	150	0	0.00
R) RENTS & LEASES	15,540	15,540	15,540	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	-5,157			0	0.00
Z) OTHER REVENUES	2,029			0	0.00
TOTAL	\$63,585	\$15,690	\$15,690	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$136,127	\$159,004	\$112,035	-46,969	-29.54
B) EMPLOYEE FRINGE BENEFITS	119,469	145,834	120,290	-25,544	-17.52
C) OPERATING SUPPLIES	50	500	500	0	0.00
D) OTHER SERVICES & CHARGES	115,064	127,931	118,984	-8,947	-6.99
X) CAPITAL OUTLAY	1,966			0	0.00
<b>TOTAL</b>	<b>\$372,676</b>	<b>\$433,269</b>	<b>\$351,809</b>	<b>-81,460</b>	<b>-18.80</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$307,634	\$321,251	\$254,899	-66,352	-20.66
E) STATE GRANTS	21,012	21,000	21,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	72,241	65,902	27,485	-38,417	-58.30
X) REIMBURSEMENTS		10,108	10,108	0	0.00
Z) OTHER REVENUES		15,008	38,317	23,309	155.31
<b>TOTAL</b>	<b>\$400,887</b>	<b>\$433,269</b>	<b>\$351,809</b>	<b>-81,460</b>	<b>-18.80</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H11	PLANNING DIRECTOR	1.00
T11	OFFICE COORDINATOR	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>2.00</b>

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$347	\$33,600	\$33,600	0	0.00
<b>TOTAL</b>	<b>\$347</b>	<b>\$33,600</b>	<b>\$33,600</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
K) CHARGES FOR SERVICES-USER FEE	\$8,105	\$33,000	\$33,000	0	0.00
M) INTEREST EARNED	904	600	600	0	0.00
<b>TOTAL</b>	<b>\$9,009</b>	<b>\$33,600</b>	<b>\$33,600</b>	<b>0</b>	<b>0.00</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$429	\$100	\$100	0	0.00
TOTAL	\$429	\$100	\$100	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$300	\$300	0	0.00
TOTAL		\$300	\$300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES		\$300	\$300	0	0.00
M) INTEREST EARNED				0	0.00
TOTAL		\$300	\$300	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$225	\$100	\$100	0	0.00
M) INTEREST EARNED	15			0	0.00
TOTAL	\$240	\$100	\$100	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$448	\$100	\$100	0	0.00
TOTAL	\$448	\$100	\$100	0	0.00



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$1,900	\$3,600	\$2,000	-1,600	-44.45
B) EMPLOYEE FRINGE BENEFITS	91	695	579	-116	-16.69
D) OTHER SERVICES & CHARGES	27,159	24,435	20,158	-4,277	-17.50
TOTAL	\$29,150	\$28,730	\$22,737	-5,993	-20.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$558	\$100	\$100	0	0.00
R) RENTS & LEASES	22,637	28,630	22,637	-5,993	-20.93
TOTAL	\$23,195	\$28,730	\$22,737	-5,993	-20.86

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$168,987	\$110,580	\$55,000	-55,580	-50.26
X) CAPITAL OUTLAY	1,113,736	1,429,883	776,279	-653,604	-45.71
TOTAL	\$1,282,723	\$1,540,463	\$831,279	-709,184	-46.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$82,753			0	0.00
R) RENTS & LEASES		30,900		-30,900	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	340,019	92,291	110,797	18,506	20.05
X) REIMBURSEMENTS	41,193			0	0.00
Z) OTHER REVENUES		1,417,272	720,482	-696,790	-49.17
TOTAL	\$463,965	\$1,540,463	\$831,279	-709,184	-46.04

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$130,000	\$130,500	\$130,500	0	0.00
TOTAL	\$130,000	\$130,500	\$130,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$137,741	\$130,000	\$130,000	0	0.00
M) INTEREST EARNED	1,670	500	500	0	0.00
TOTAL	\$139,411	\$130,500	\$130,500	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$332,125	\$563,375	\$569,759	6,384	1.13
B) EMPLOYEE FRINGE BENEFITS	360,656	479,008	498,471	19,463	4.06
C) OPERATING SUPPLIES	148,078	134,900	129,600	-5,300	-3.93
D) OTHER SERVICES & CHARGES	1,234,435	1,171,361	1,128,431	-42,930	-3.67
X) CAPITAL OUTLAY		1,652		-1,652	-100.00
TOTAL	\$2,075,294	\$2,350,296	\$2,326,261	-24,035	-1.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) TAXES	\$2,114,539	\$2,136,329	\$2,180,992	44,663	2.09
B) BUSINESS LICENSES & PERMITS	16,060	12,000	12,000	0	0.00
G) CHARGES FOR SERVICES-COSTS	9,632	9,758	6,000	-3,758	-38.51
H) CHARGES FOR SERVICES-FEES	29,132	35,650	26,650	-9,000	-25.25
J) CHARGES FOR SERVICES-SALES	40,646	40,000	45,619	5,619	14.05
W) CONTRIBUTIONS FROM OTHER FUND	41,449	93,709	55,000	-38,709	-41.31
Z) OTHER REVENUES	9	22,850		-22,850	-100.00
TOTAL	\$2,251,467	\$2,350,296	\$2,326,261	-24,035	-1.02

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$4,500	\$4,500	0	0.00
D) OTHER SERVICES & CHARGES	39,010	83,209	60,500	-22,709	-27.29
TOTAL	\$39,010	\$87,709	\$65,000	-22,709	-25.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
U) CONTRIB & DONAT-PUB & PRIVATE	\$33,053	\$49,000	\$21,250	-27,750	-56.63
Z) OTHER REVENUES		38,709	43,750	5,041	13.02
TOTAL	\$33,053	\$87,709	\$65,000	-22,709	-25.89

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$788,393	\$1,396,624	\$889,152	-507,472	-36.34
TOTAL	\$788,393	\$1,396,624	\$889,152	-507,472	-36.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$1			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	788,392	1,396,624	889,152	-507,472	-36.34
TOTAL	\$788,393	\$1,396,624	\$889,152	-507,472	-36.34

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$32,963	\$36,950	\$11,950	-25,000	-67.66
TOTAL	\$32,963	\$36,950	\$11,950	-25,000	-67.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$1,945	\$1,950	\$1,950	0	0.00
X) REIMBURSEMENTS	31,018	35,000	10,000	-25,000	-71.43
TOTAL	\$32,963	\$36,950	\$11,950	-25,000	-67.66

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$18,000	\$18,000	0	0.00
TOTAL		\$18,000	\$18,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$4,090	\$3,000	\$3,000	0	0.00
X) REIMBURSEMENTS	15,915	15,000	15,000	0	0.00
TOTAL	\$20,005	\$18,000	\$18,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	157,959	450,895	281,760	-169,135	-37.51
X) CAPITAL OUTLAY	7,488			0	0.00
TOTAL	\$165,447	\$451,395	\$282,260	-169,135	-37.47

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$156,085	\$165,000	\$165,000	0	0.00
M) INTEREST EARNED	7,574	1,500	1,500	0	0.00
Z) OTHER REVENUES		284,895	115,760	-169,135	-59.37
TOTAL	\$163,659	\$451,395	\$282,260	-169,135	-37.47

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$26,747			0	0.00
B) EMPLOYEE FRINGE BENEFITS	8,460			0	0.00
C) OPERATING SUPPLIES	2,296			0	0.00
D) OTHER SERVICES & CHARGES	2,511,738	3,902,993	3,903,836	843	0.02
X) CAPITAL OUTLAY	13,117	5,000		-5,000	-100.00
TOTAL	\$2,562,358	\$3,907,993	\$3,903,836	-4,157	-0.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$1,664,443	\$2,990,322	\$2,986,165	-4,157	-0.14
U) CONTRIB & DONAT-PUB & PRIVATE	897,917	917,671	917,671	0	0.00
TOTAL	\$2,562,360	\$3,907,993	\$3,903,836	-4,157	-0.11

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$5,115,792	\$5,100,000	\$5,100,000	0	0.00
TOTAL	\$5,115,792	\$5,100,000	\$5,100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$5,112,869	\$5,100,000	\$5,100,000	0	0.00
M) INTEREST EARNED	2,921			0	0.00
TOTAL	\$5,115,790	\$5,100,000	\$5,100,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$450,000	\$401,500	\$401,500	0	0.00
TOTAL	\$450,000	\$401,500	\$401,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$410,814	\$400,000	\$400,000	0	0.00
M) INTEREST EARNED	6,477	1,500	1,500	0	0.00
TOTAL	\$417,291	\$401,500	\$401,500	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$36,540	\$37,300	\$37,300	0	0.00
TOTAL	\$36,540	\$37,300	\$37,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$42,471	\$37,000	\$37,000	0	0.00
M) INTEREST EARNED	1,594	300	300	0	0.00
TOTAL	\$44,065	\$37,300	\$37,300	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$1,272,053	\$1,391,271	\$1,420,696	29,425	2.11
TOTAL	\$1,272,053	\$1,391,271	\$1,420,696	29,425	2.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$1,359,057	\$1,391,271	\$1,420,696	29,425	2.11
M) INTEREST EARNED	2,040			0	0.00
TOTAL	\$1,361,097	\$1,391,271	\$1,420,696	29,425	2.11



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$256,543	\$532,775	\$283,126	-249,649	-46.86
X) CAPITAL OUTLAY	3,412	118,600	44,874	-73,726	-62.16
TOTAL	\$259,955	\$651,375	\$328,000	-323,375	-49.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$22,758	\$8,000	\$8,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	180,000	180,000	150,000	-30,000	-16.67
W) CONTRIBUTIONS FROM OTHER FUND	130,000	130,000	130,000	0	0.00
Z) OTHER REVENUES		333,375	40,000	-293,375	-88.00
TOTAL	\$332,758	\$651,375	\$328,000	-323,375	-49.65

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$21,000	\$4,500	-16,500	-78.57
TOTAL		\$21,000	\$4,500	-16,500	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	769			0	0.00
Z) OTHER REVENUES		16,500		-16,500	-100.00
TOTAL	\$5,269	\$21,000	\$4,500	-16,500	-78.57

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$35,000	\$7,500	-27,500	-78.57
TOTAL		\$35,000	\$7,500	-27,500	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	1,058			0	0.00
Z) OTHER REVENUES		27,500		-27,500	-100.00
TOTAL	\$8,558	\$35,000	\$7,500	-27,500	-78.57

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$21,000	\$4,500	-16,500	-78.57
TOTAL		\$21,000	\$4,500	-16,500	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	632			0	0.00
Z) OTHER REVENUES		16,500		-16,500	-100.00
TOTAL	\$5,132	\$21,000	\$4,500	-16,500	-78.57

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$70,000	\$12,000	-58,000	-82.86
TOTAL		\$70,000	\$12,000	-58,000	-82.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS		\$10,500	\$12,000	1,500	14.29
M) INTEREST EARNED	1,550			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	6,144			0	0.00
Z) OTHER REVENUES		59,500		-59,500	-100.00
TOTAL	\$7,694	\$70,000	\$12,000	-58,000	-82.86

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$42,000	\$9,000	-33,000	-78.57
TOTAL		\$42,000	\$9,000	-33,000	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$9,000	\$9,000	\$9,000	0	0.00
M) INTEREST EARNED	1,085			0	0.00
Z) OTHER REVENUES		33,000		-33,000	-100.00
TOTAL	\$10,085	\$42,000	\$9,000	-33,000	-78.57

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$7,000	\$1,500	-5,500	-78.57
TOTAL		\$7,000	\$1,500	-5,500	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	304			0	0.00
Z) OTHER REVENUES		5,500		-5,500	-100.00
TOTAL	\$1,804	\$7,000	\$1,500	-5,500	-78.57

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$21,000	\$6,000	-15,000	-71.43
TOTAL		\$21,000	\$6,000	-15,000	-71.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$4,500	\$4,500	\$6,000	1,500	33.33
M) INTEREST EARNED	593			0	0.00
Z) OTHER REVENUES		16,500		-16,500	-100.00
TOTAL	\$5,093	\$21,000	\$6,000	-15,000	-71.43

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$175,000	\$37,500	-137,500	-78.57
TOTAL		\$175,000	\$37,500	-137,500	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS		\$37,500	\$37,500	0	0.00
M) INTEREST EARNED	3,955			0	0.00
Z) OTHER REVENUES		137,500		-137,500	-100.00
TOTAL	\$3,955	\$175,000	\$37,500	-137,500	-78.57

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$12,252			0	0.00
X) CAPITAL OUTLAY	75,064	172,500	40,500	-132,000	-76.52
TOTAL	\$87,316	\$172,500	\$40,500	-132,000	-76.52

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$3,725			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	34,500	40,500	40,500	0	0.00
Z) OTHER REVENUES		132,000		-132,000	-100.00
TOTAL	\$38,225	\$172,500	\$40,500	-132,000	-76.52

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$140,000	\$30,000	-110,000	-78.57
TOTAL		\$140,000	\$30,000	-110,000	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	4,451			0	0.00
Z) OTHER REVENUES		110,000		-110,000	-100.00
TOTAL	\$34,451	\$140,000	\$30,000	-110,000	-78.57

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$7,000	\$1,500	-5,500	-78.57
TOTAL		\$7,000	\$1,500	-5,500	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	204			0	0.00
Z) OTHER REVENUES		5,500		-5,500	-100.00
TOTAL	\$1,704	\$7,000	\$1,500	-5,500	-78.57

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$14,000	\$3,000	-11,000	-78.57
TOTAL		\$14,000	\$3,000	-11,000	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	496			0	0.00
Z) OTHER REVENUES		11,000		-11,000	-100.00
TOTAL	\$3,496	\$14,000	\$3,000	-11,000	-78.57

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$35,000	\$7,500	-27,500	-78.57
TOTAL		\$35,000	\$7,500	-27,500	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	1,099			0	0.00
Z) OTHER REVENUES		27,500		-27,500	-100.00
TOTAL	\$8,599	\$35,000	\$7,500	-27,500	-78.57

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$28,000	\$7,500	-20,500	-73.22
TOTAL		\$28,000	\$7,500	-20,500	-73.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$6,000	\$6,000	\$7,500	1,500	25.00
M) INTEREST EARNED	809			0	0.00
Z) OTHER REVENUES		22,000		-22,000	-100.00
TOTAL	\$6,809	\$28,000	\$7,500	-20,500	-73.22

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$28,000	\$6,000	-22,000	-78.57
TOTAL		\$28,000	\$6,000	-22,000	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	740			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	201			0	0.00
Z) OTHER REVENUES		22,000		-22,000	-100.00
TOTAL	\$6,941	\$28,000	\$6,000	-22,000	-78.57



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$14,000	\$3,000	-11,000	-78.57
TOTAL		\$14,000	\$3,000	-11,000	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	427			0	0.00
Z) OTHER REVENUES		11,000		-11,000	-100.00
TOTAL	\$3,427	\$14,000	\$3,000	-11,000	-78.57

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$14,000	\$3,000	-11,000	-78.57
TOTAL		\$14,000	\$3,000	-11,000	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	397			0	0.00
Z) OTHER REVENUES		11,000		-11,000	-100.00
TOTAL	\$3,397	\$14,000	\$3,000	-11,000	-78.57

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$2,039	\$6,800	\$6,800	0	0.00
TOTAL	\$2,039	\$6,800	\$6,800	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$131			0	0.00
Z) OTHER REVENUES		6,800	6,800	0	0.00
TOTAL	\$131	\$6,800	\$6,800	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$14,000		-14,000	-100.00
TOTAL		\$14,000		-14,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
F) LOCAL GRANTS	\$3,000	\$3,000		-3,000	-100.00
M) INTEREST EARNED	400			0	0.00
Z) OTHER REVENUES		11,000		-11,000	-100.00
TOTAL	\$3,400	\$14,000		-14,000	-100.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$28,000	\$6,000	-22,000	-78.57
TOTAL		\$28,000	\$6,000	-22,000	-78.57

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$239			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	6,000	16,500	6,000	-10,500	-63.64
Z) OTHER REVENUES		11,500		-11,500	-100.00
TOTAL	\$6,239	\$28,000	\$6,000	-22,000	-78.57

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$741	\$3,575	\$3,575	0	0.00
TOTAL	\$741	\$3,575	\$3,575	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$69			0	0.00
Z) OTHER REVENUES		3,575	3,575	0	0.00
TOTAL	\$69	\$3,575	\$3,575	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$3,200	\$3,200	0	0.00
TOTAL		\$3,200	\$3,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$64			0	0.00
Z) OTHER REVENUES		3,200	3,200	0	0.00
TOTAL	\$64	\$3,200	\$3,200	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$510	\$555	\$750	195	35.14
TOTAL	\$510	\$555	\$750	195	35.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$9			0	0.00
Z) OTHER REVENUES		555	750	195	35.14
TOTAL	\$9	\$555	\$750	195	35.14

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$417	\$1,725		-1,725	-100.00
TOTAL	\$417	\$1,725		-1,725	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$33			0	0.00
Z) OTHER REVENUES		1,725		-1,725	-100.00
TOTAL	\$33	\$1,725		-1,725	-100.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$34,931	\$160,000	\$50,000	-110,000	-68.75
B) EMPLOYEE FRINGE BENEFITS	6,825	30,816	9,631	-21,185	-68.75
C) OPERATING SUPPLIES		500	500	0	0.00
D) OTHER SERVICES & CHARGES	3,412	23,446	23,446	0	0.00
X) CAPITAL OUTLAY	2,088	2,900		-2,900	-100.00
TOTAL	\$47,256	\$217,662	\$83,577	-134,085	-61.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$59,840	\$68,000	\$60,000	-8,000	-11.77
M) INTEREST EARNED	3,374			0	0.00
Z) OTHER REVENUES		149,662	23,577	-126,085	-84.25
TOTAL	\$63,214	\$217,662	\$83,577	-134,085	-61.60

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$28,372	\$29,672	\$30,426	754	2.54
B) EMPLOYEE FRINGE BENEFITS	24,125	24,996	24,146	-850	-3.40
C) OPERATING SUPPLIES	7,276	8,490	8,490	0	0.00
D) OTHER SERVICES & CHARGES	17,681	27,264	28,471	1,207	4.43
X) CAPITAL OUTLAY	7,121	12,130	3,000	-9,130	-75.27
TOTAL	\$84,575	\$102,552	\$94,533	-8,019	-7.82

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) BUSINESS LICENSES & PERMITS	\$86,043	\$84,957	\$84,957	0	0.00
H) CHARGES FOR SERVICES-FEES			14,000	14,000	100.00
Z) OTHER REVENUES		17,595	-4,424	-22,019	-125.14
TOTAL	\$86,043	\$102,552	\$94,533	-8,019	-7.82

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$35,721	\$43,000	\$37,500	-5,500	-12.79
D) OTHER SERVICES & CHARGES	19,129	20,000	20,000	0	0.00
TOTAL	\$54,850	\$63,000	\$57,500	-5,500	-8.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND	\$54,851	\$63,000	\$57,500	-5,500	-8.73
TOTAL	\$54,851	\$63,000	\$57,500	-5,500	-8.73

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$44,972	\$67,000	\$50,000	-17,000	-25.37
TOTAL	\$44,972	\$67,000	\$50,000	-17,000	-25.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
L) FINES & FORFEITS	\$44,972	\$67,000	\$50,000	-17,000	-25.37
TOTAL	\$44,972	\$67,000	\$50,000	-17,000	-25.37

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$2,300	\$500	-1,800	-78.26
D) OTHER SERVICES & CHARGES		244,000	187,500	-56,500	-23.16
X) CAPITAL OUTLAY		1,700		-1,700	-100.00
TOTAL		\$248,000	\$188,000	-60,000	-24.19

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND		\$248,000	\$188,000	-60,000	-24.19
TOTAL		\$248,000	\$188,000	-60,000	-24.19

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$650	\$650	0	0.00
D) OTHER SERVICES & CHARGES		173,950	179,350	5,400	3.10
X) CAPITAL OUTLAY		1,400		-1,400	-100.00
TOTAL		\$176,000	\$180,000	4,000	2.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND		\$176,000	\$180,000	4,000	2.27
TOTAL		\$176,000	\$180,000	4,000	2.27

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$1,000	\$3,500	2,500	250.00
D) OTHER SERVICES & CHARGES		446,600	492,000	45,400	10.17
X) CAPITAL OUTLAY		22,400		-22,400	-100.00
TOTAL		\$470,000	\$495,500	25,500	5.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND		\$470,000	\$495,500	25,500	5.43
TOTAL		\$470,000	\$495,500	25,500	5.43



SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 274 MI WORKS-SERVICE CENTERS  
 ACTIVITY: 67336 ALMA SERVICE CENTER  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$119,664	\$125,000	5,336	4.46
X) CAPITAL OUTLAY		1,600		-1,600	-100.00
TOTAL		\$121,264	\$125,000	3,736	3.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND		\$121,264	\$125,000	3,736	3.08
TOTAL		\$121,264	\$125,000	3,736	3.08

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$636,527	\$808,851	\$827,348	18,497	2.29
B) EMPLOYEE FRINGE BENEFITS	544,563	695,981	761,320	65,339	9.39
C) OPERATING SUPPLIES	7,590	17,100	14,700	-2,400	-14.04
D) OTHER SERVICES & CHARGES	319,944	304,111	330,740	26,629	8.76
X) CAPITAL OUTLAY	7,795	4,923		-4,923	-100.00
TOTAL	\$1,516,419	\$1,830,966	\$1,934,108	103,142	5.63

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES				0	0.00
X) REIMBURSEMENTS	1,516,421	1,830,966	1,934,108	103,142	5.63
TOTAL	\$1,516,421	\$1,830,966	\$1,934,108	103,142	5.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H14	MI WORKS CHIEF EX. OFFICER	1.00
H12	ASSISTANT DIRECTOR - JTPA	1.00
H12	ASSISTANT DIRECTOR OF JTPA	1.00
I10	PPC-BUSINESS/COMM. RELATIONS	1.00
I09	CONTRACT MANAGER/MONITOR	1.00
I09	PPC - FACILITIES MANAGEMENT	1.00
I09	PROGRAM PLANNER/COORDINATOR	3.00
I09	WORKSTA COOR II/PROG PLAN COOR	1.00
I08	ACCOUNTANT II	1.00
I07	ACCOUNTANT I	1.00
T11	OFFICE COORDINATOR	1.00
T08	ACCOUNT SPECIALIST I	.75
AUTHORIZED POSITION TOTAL		13.75

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$23,059	\$80,000		-80,000	-100.00
TOTAL	\$23,059	\$80,000		-80,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$23,059	\$80,000		-80,000	-100.00
TOTAL	\$23,059	\$80,000		-80,000	-100.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$20,000	\$20,000	\$20,000	0	0.00
TOTAL	\$20,000	\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$20,000	\$20,000	\$20,000	0	0.00
TOTAL	\$20,000	\$20,000	\$20,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$47,200	\$113,000	65,800	139.41
D) OTHER SERVICES & CHARGES		208,150	247,000	38,850	18.66
X) CAPITAL OUTLAY		16,150		-16,150	-100.00
TOTAL		\$271,500	\$360,000	88,500	32.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS		\$271,500	\$360,000	88,500	32.60
TOTAL		\$271,500	\$360,000	88,500	32.60

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$994,005	\$651,037	-342,968	-34.50
TOTAL		\$994,005	\$651,037	-342,968	-34.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$994,005	\$651,037	-342,968	-34.50
TOTAL		\$994,005	\$651,037	-342,968	-34.50

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES		156,600	156,600	0	0.00
TOTAL		\$157,600	\$157,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
Z) OTHER REVENUES		\$157,600	\$157,600	0	0.00
TOTAL		\$157,600	\$157,600	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$363,554	\$36,446	\$36,446	0	0.00
TOTAL	\$363,554	\$36,446	\$36,446	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$363,554	\$36,446	\$36,446	0	0.00
TOTAL	\$363,554	\$36,446	\$36,446	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$164,810	\$165,810	1,000	0.61
TOTAL		\$164,810	\$165,810	1,000	0.61

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS		\$164,810	\$165,810	1,000	0.61
TOTAL		\$164,810	\$165,810	1,000	0.61

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$19,000	\$26,000	7,000	36.84
D) OTHER SERVICES & CHARGES		72,000	74,000	2,000	2.78
TOTAL		\$91,000	\$100,000	9,000	9.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS		\$91,000	\$100,000	9,000	9.89
TOTAL		\$91,000	\$100,000	9,000	9.89

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$1,774	\$1,774	0	0.00
D) OTHER SERVICES & CHARGES		13,226	13,226	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS		\$15,000	\$15,000	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$12,614	\$15,000	\$15,000	0	0.00
TOTAL	\$12,614	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS	\$12,614	\$15,000	\$15,000	0	0.00
TOTAL	\$12,614	\$15,000	\$15,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$9,186	\$9,186	0	0.00
TOTAL		\$9,186	\$9,186	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$9,186	\$9,186	0	0.00
TOTAL		\$9,186	\$9,186	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$6,610	\$6,610	0	0.00
TOTAL		\$6,610	\$6,610	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$6,610	\$6,610	0	0.00
TOTAL		\$6,610	\$6,610	0	0.00



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$132,208	\$130,577	-1,631	-1.23
X) CAPITAL OUTLAY		400		-400	-100.00
TOTAL		\$132,608	\$130,577	-2,031	-1.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$132,608	\$130,577	-2,031	-1.53
TOTAL		\$132,608	\$130,577	-2,031	-1.53

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$1,798,672	\$1,641,982	-156,690	-8.71
TOTAL		\$1,798,672	\$1,641,982	-156,690	-8.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$1,798,672	\$1,641,982	-156,690	-8.71
TOTAL		\$1,798,672	\$1,641,982	-156,690	-8.71

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$2,004,711	\$2,029,210	24,499	1.22
TOTAL		\$2,004,711	\$2,029,210	24,499	1.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$2,004,711	\$2,029,210	24,499	1.22
TOTAL		\$2,004,711	\$2,029,210	24,499	1.22

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$1,348,188	\$1,189,508	-158,680	-11.77
TOTAL		\$1,348,188	\$1,189,508	-158,680	-11.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$1,348,188	\$1,189,508	-158,680	-11.77
TOTAL		\$1,348,188	\$1,189,508	-158,680	-11.77

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$525,371	\$715,810	190,439	36.25
TOTAL		\$525,371	\$715,810	190,439	36.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$525,371	\$715,810	190,439	36.25
TOTAL		\$525,371	\$715,810	190,439	36.25

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$460,747	\$460,747	0	0.00
TOTAL		\$460,747	\$460,747	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$460,747	\$460,747	0	0.00
TOTAL		\$460,747	\$460,747	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$388,943	\$388,943	0	0.00
TOTAL		\$388,943	\$388,943	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$388,943	\$388,943	0	0.00
TOTAL		\$388,943	\$388,943	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$138,408	\$122,075	\$122,075	0	0.00
TOTAL	\$138,408	\$122,075	\$122,075	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$136,064	\$122,075	\$122,075	0	0.00
X) REIMBURSEMENTS	2,344			0	0.00
TOTAL	\$138,408	\$122,075	\$122,075	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$14,403	\$10,467	\$10,467	0	0.00
TOTAL	\$14,403	\$10,467	\$10,467	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$14,403	\$10,467	\$10,467	0	0.00
TOTAL	\$14,403	\$10,467	\$10,467	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$99,041	\$156,135	\$156,135	0	0.00
TOTAL	\$99,041	\$156,135	\$156,135	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$99,041	\$156,135	\$156,135	0	0.00
TOTAL	\$99,041	\$156,135	\$156,135	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$53,742	\$144,591	\$144,591	0	0.00
TOTAL	\$53,742	\$144,591	\$144,591	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$53,742	\$144,591	\$144,591	0	0.00
TOTAL	\$53,742	\$144,591	\$144,591	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$3,923,239	\$4,674,098	\$3,836,375	-837,723	-17.92
TOTAL	\$3,923,239	\$4,674,098	\$3,836,375	-837,723	-17.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$3,848,594	\$4,674,098	\$3,836,375	-837,723	-17.92
X) REIMBURSEMENTS	74,644			0	0.00
TOTAL	\$3,923,238	\$4,674,098	\$3,836,375	-837,723	-17.92

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$279,899	\$911,582	\$911,582	0	0.00
TOTAL	\$279,899	\$911,582	\$911,582	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$279,899	\$911,582	\$911,582	0	0.00
TOTAL	\$279,899	\$911,582	\$911,582	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$1,006,887	\$1,890,596	\$1,890,596	0	0.00
TOTAL	\$1,006,887	\$1,890,596	\$1,890,596	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$998,451	\$1,890,596	\$1,890,596	0	0.00
X) REIMBURSEMENTS	8,436			0	0.00
TOTAL	\$1,006,887	\$1,890,596	\$1,890,596	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$645,803	\$684,351	\$636,446	-47,905	-7.00
TOTAL	\$645,803	\$684,351	\$636,446	-47,905	-7.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$645,803	\$684,351	\$636,446	-47,905	-7.00
TOTAL	\$645,803	\$684,351	\$636,446	-47,905	-7.00



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$185,616	\$1,814,383		-1,814,383	-100.00
TOTAL	\$185,616	\$1,814,383		-1,814,383	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$185,616	\$1,814,383		-1,814,383	-100.00
TOTAL	\$185,616	\$1,814,383		-1,814,383	-100.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$900	\$900	\$900	0	0.00
B) EMPLOYEE FRINGE BENEFITS		137	175	38	27.74
C) OPERATING SUPPLIES	8,282	10,164	10,164	0	0.00
D) OTHER SERVICES & CHARGES	78,694	79,942	78,977	-965	-1.21
TOTAL	\$87,876	\$91,143	\$90,216	-927	-1.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$87,876	\$91,143	\$90,216	-927	-1.02
TOTAL	\$87,876	\$91,143	\$90,216	-927	-1.02

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$6,688	\$4,399	\$4,399	0	0.00
D) OTHER SERVICES & CHARGES	142,199	131,602	131,602	0	0.00
TOTAL	\$148,887	\$136,001	\$136,001	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$148,888	\$136,001	\$136,001	0	0.00
TOTAL	\$148,888	\$136,001	\$136,001	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$325	\$400	\$400	0	0.00
TOTAL	\$325	\$400	\$400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
U) CONTRIB & DONAT-PUB & PRIVATE	\$300	\$400	\$400	0	0.00
TOTAL	\$300	\$400	\$400	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$89,397	\$88,331	\$88,371	40	0.05
B) EMPLOYEE FRINGE BENEFITS	64,788	65,581	74,482	8,901	13.57
C) OPERATING SUPPLIES		798	798	0	0.00
D) OTHER SERVICES & CHARGES	57,375	63,470	65,727	2,257	3.56
TOTAL	\$211,560	\$218,180	\$229,378	11,198	5.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$211,561	\$218,180	\$229,378	11,198	5.13
TOTAL	\$211,561	\$218,180	\$229,378	11,198	5.13

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$8,715	\$8,813	\$8,813	0	0.00
D) OTHER SERVICES & CHARGES	90,669	91,188	91,188	0	0.00
TOTAL	\$99,384	\$100,001	\$100,001	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$99,384	\$100,001	\$100,001	0	0.00
TOTAL	\$99,384	\$100,001	\$100,001	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$343	\$1,400	\$1,400	0	0.00
X) CAPITAL OUTLAY	999			0	0.00
TOTAL	\$1,342	\$1,400	\$1,400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES		\$1,400	\$1,400	0	0.00
TOTAL		\$1,400	\$1,400	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$76	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES		28,000	26,000	-2,000	-7.14
X) CAPITAL OUTLAY	4,973			0	0.00
TOTAL	\$5,049	\$29,000	\$27,000	-2,000	-6.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
L) FINES & FORFEITS	\$5,616	\$8,000	\$6,000	-2,000	-25.00
Z) OTHER REVENUES		21,000	21,000	0	0.00
TOTAL	\$5,616	\$29,000	\$27,000	-2,000	-6.90

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$105	\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	72,487	98,500	98,500	0	0.00
TOTAL	\$72,592	\$100,500	\$100,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$72,592	\$100,500	\$100,500	0	0.00
TOTAL	\$72,592	\$100,500	\$100,500	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$74	\$140	\$140	0	0.00
D) OTHER SERVICES & CHARGES	8,764	7,360	7,360	0	0.00
TOTAL	\$8,838	\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$8,838	\$7,500	\$7,500	0	0.00
H) CHARGES FOR SERVICES-FEES	875			0	0.00
TOTAL	\$9,713	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$390	\$20,000	\$20,000	0	0.00
D) OTHER SERVICES & CHARGES	81,709	154,000	154,000	0	0.00
TOTAL	\$82,099	\$174,000	\$174,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$81,824	\$174,000	\$174,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	300			0	0.00
TOTAL	\$82,124	\$174,000	\$174,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$3,857	\$3,857	0	0.00
TOTAL		\$3,857	\$3,857	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
Z) OTHER REVENUES		\$3,857	\$3,857	0	0.00
TOTAL		\$3,857	\$3,857	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$111,477	\$122,258	\$124,764	2,506	2.05
B) EMPLOYEE FRINGE BENEFITS	110,698	117,001	122,974	5,973	5.11
C) OPERATING SUPPLIES	8,344	8,400	8,400	0	0.00
D) OTHER SERVICES & CHARGES	26,683	31,388	31,092	-296	-0.94
X) CAPITAL OUTLAY	150	3,000	3,000	0	0.00
TOTAL	\$257,352	\$282,047	\$290,230	8,183	2.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES	\$346			0	0.00
X) REIMBURSEMENTS	257,007	282,047	290,230	8,183	2.90
TOTAL	\$257,353	\$282,047	\$290,230	8,183	2.90

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$78,347	\$82,278	\$84,267	1,989	2.42
B) EMPLOYEE FRINGE BENEFITS	44,341	46,167	59,887	13,720	29.72
C) OPERATING SUPPLIES	1,166	1,500	1,400	-100	-6.67
D) OTHER SERVICES & CHARGES	34,199	70,929	70,754	-175	-0.25
X) CAPITAL OUTLAY	2,391			0	0.00
<b>TOTAL</b>	<b>\$160,444</b>	<b>\$200,874</b>	<b>\$216,308</b>	<b>15,434</b>	<b>7.68</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$42,963	\$34,800	\$34,800	0	0.00
J) CHARGES FOR SERVICES-SALES	726			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	101,713	101,713	101,713	0	0.00
X) REIMBURSEMENTS	26,337	45,000	45,000	0	0.00
Z) OTHER REVENUES		19,361	34,795	15,434	79.72
<b>TOTAL</b>	<b>\$171,739</b>	<b>\$200,874</b>	<b>\$216,308</b>	<b>15,434</b>	<b>7.68</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M09	EMERGENCY SERVICES COORDINATOR	1.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>1.00</b>

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$25	\$400	\$400	0	0.00
X) CAPITAL OUTLAY	1,473			0	0.00
<b>TOTAL</b>	<b>\$1,498</b>	<b>\$400</b>	<b>\$400</b>	<b>0</b>	<b>0.00</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
Z) OTHER REVENUES		\$400	\$400	0	0.00
<b>TOTAL</b>		<b>\$400</b>	<b>\$400</b>	<b>0</b>	<b>0.00</b>



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$97,173	\$106,581	\$108,823	2,242	2.10
B) EMPLOYEE FRINGE BENEFITS	72,162	74,633	76,129	1,496	2.00
C) OPERATING SUPPLIES		710	710	0	0.00
D) OTHER SERVICES & CHARGES	27,817	28,196	28,557	361	1.28
TOTAL	\$197,152	\$210,120	\$214,219	4,099	1.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$197,153	\$210,120	\$214,219	4,099	1.95
TOTAL	\$197,153	\$210,120	\$214,219	4,099	1.95

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	PATROL OFFICER (DEP)	1.60
AUTHORIZED POSITION TOTAL		1.60

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$367	\$1,000	\$1,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	756	194	194	0	0.00
D) OTHER SERVICES & CHARGES	4,956	25,530	14,040	-11,490	-45.01
TOTAL	\$6,079	\$26,724	\$15,234	-11,490	-43.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
L) FINES & FORFEITS	\$4,604	\$5,000	\$5,000	0	0.00
Z) OTHER REVENUES		21,724	10,234	-11,490	-52.89
TOTAL	\$4,604	\$26,724	\$15,234	-11,490	-43.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$10,567	\$14,500	\$14,500	0	0.00
TOTAL	\$10,567	\$14,500	\$14,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$10,567	\$14,500	\$14,500	0	0.00
TOTAL	\$10,567	\$14,500	\$14,500	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES		\$1,000	\$1,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS		194	194	0	0.00
TOTAL		\$1,194	\$1,194	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$1,194	\$1,194	0	0.00
TOTAL		\$1,194	\$1,194	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$3,000	\$3,000	0	0.00
D) OTHER SERVICES & CHARGES	22,450	14,946	14,946	0	0.00
TOTAL	\$22,450	\$17,946	\$17,946	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES	\$1,849			0	0.00
L) FINES & FORFEITS	20,197	17,946	17,946	0	0.00
M) INTEREST EARNED	403			0	0.00
TOTAL	\$22,449	\$17,946	\$17,946	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$10,084	\$11,798	\$11,798	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,011	2,274	2,274	0	0.00
D) OTHER SERVICES & CHARGES	26,015	30,000	30,000	0	0.00
TOTAL	\$38,110	\$44,072	\$44,072	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$35,236	\$44,072	\$44,072	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,875			0	0.00
TOTAL	\$38,111	\$44,072	\$44,072	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) CAPITAL OUTLAY		\$679	\$679	0	0.00
TOTAL		\$679	\$679	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
Z) OTHER REVENUES		\$679	\$679	0	0.00
TOTAL		\$679	\$679	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$4,000	\$4,000	0	0.00
D) OTHER SERVICES & CHARGES		3,200	3,200	0	0.00
TOTAL		\$7,200	\$7,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$143			0	0.00
Z) OTHER REVENUES		7,200	7,200	0	0.00
TOTAL	\$143	\$7,200	\$7,200	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$33,589			0	0.00
X) CAPITAL OUTLAY		33,590		-33,590	-100.00
TOTAL	\$33,589	\$33,590		-33,590	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$33,589	\$33,590		-33,590	-100.00
TOTAL	\$33,589	\$33,590		-33,590	-100.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$30,366	\$30,366	0	0.00
X) CAPITAL OUTLAY		30,366	30,366	0	0.00
TOTAL		\$60,732	\$60,732	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS		\$60,732	\$60,732	0	0.00
TOTAL		\$60,732	\$60,732	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$8,795	\$8,200	\$9,000	800	9.76
B) EMPLOYEE FRINGE BENEFITS	1,034	994	1,091	97	9.76
C) OPERATING SUPPLIES	2,063	9,226	8,329	-897	-9.72
D) OTHER SERVICES & CHARGES	4,262	5,580	5,580	0	0.00
TOTAL	\$16,154	\$24,000	\$24,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$177			0	0.00
X) REIMBURSEMENTS	24,420	24,000	24,000	0	0.00
TOTAL	\$24,597	\$24,000	\$24,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$20,902	\$46,413	\$48,963	2,550	5.49
B) EMPLOYEE FRINGE BENEFITS	16,754	23,495	20,945	-2,550	-10.85
D) OTHER SERVICES & CHARGES	1,381	1,091	1,091	0	0.00
TOTAL	\$39,037	\$70,999	\$70,999	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND	\$45,999	\$45,999	\$45,999	0	0.00
X) REIMBURSEMENTS	25,000	25,000	25,000	0	0.00
TOTAL	\$70,999	\$70,999	\$70,999	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	PATROL OFFICER (DEP)	.40
AUTHORIZED POSITION TOTAL		.40

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$63,037	\$76,039	\$75,579	-460	-0.61
B) EMPLOYEE FRINGE BENEFITS	43,804	53,471	53,129	-342	-0.64
C) OPERATING SUPPLIES	26,028	22,000	22,000	0	0.00
D) OTHER SERVICES & CHARGES	283,333	290,692	291,792	1,100	0.38
TOTAL	\$416,202	\$442,202	\$442,500	298	0.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$4,890	\$5,950	\$5,950	0	0.00
K) CHARGES FOR SERVICES-USER FEE	21,761	28,500	28,500	0	0.00
X) REIMBURSEMENTS	375,248	430,632	430,632	0	0.00
Z) OTHER REVENUES		-22,880	-22,582	298	-1.30
TOTAL	\$401,899	\$442,202	\$442,500	298	0.07

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

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$121,044	\$138,343	\$141,756	3,413	2.47
B) EMPLOYEE FRINGE BENEFITS	109,694	126,982	118,078	-8,904	-7.01
C) OPERATING SUPPLIES	3,724	3,300	3,700	400	12.12
D) OTHER SERVICES & CHARGES	3,488	4,543	3,743	-800	-17.61
TOTAL	\$237,950	\$273,168	\$267,277	-5,891	-2.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$235,392	\$218,599	\$212,708	-5,891	-2.70
U) CONTRIB & DONAT-PUB & PRIVATE	400	400	400	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,163	54,169	54,169	0	0.00
TOTAL	\$237,955	\$273,168	\$267,277	-5,891	-2.16

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$11,466	\$20,000	\$10,000	-10,000	-50.00
TOTAL	\$11,466	\$20,000	\$10,000	-10,000	-50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES	\$205			0	0.00
L) FINES & FORFEITS	11,261	20,000	10,000	-10,000	-50.00
TOTAL	\$11,466	\$20,000	\$10,000	-10,000	-50.00



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$16,392	\$53,694	\$52,022	-1,672	-3.11
B) EMPLOYEE FRINGE BENEFITS	10,646	33,801	35,554	1,753	5.19
C) OPERATING SUPPLIES	996		2,500	2,500	100.00
D) OTHER SERVICES & CHARGES	1,694	505	12,505	12,000	2376.24
X) CAPITAL OUTLAY			4,000	4,000	100.00
TOTAL	\$29,728	\$88,000	\$106,581	18,581	21.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$25,354	\$88,000	\$102,699	14,699	16.70
W) CONTRIBUTIONS FROM OTHER FUND	4,375			0	0.00
Z) OTHER REVENUES			3,882	3,882	100.00
TOTAL	\$29,729	\$88,000	\$106,581	18,581	21.11

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$82,237	\$83,607	\$57,135	-26,472	-31.66
TOTAL	\$82,237	\$83,607	\$57,135	-26,472	-31.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$82,237	\$83,607	\$57,135	-26,472	-31.66
TOTAL	\$82,237	\$83,607	\$57,135	-26,472	-31.66

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$127,871	\$137,166	\$137,943	777	0.57
B) EMPLOYEE FRINGE BENEFITS	140,516	149,998	154,054	4,056	2.70
C) OPERATING SUPPLIES		1,805		-1,805	-100.00
D) OTHER SERVICES & CHARGES	2,163	229,663	2,163	-227,500	-99.06
TOTAL	\$270,550	\$518,632	\$294,160	-224,472	-43.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$13,153	\$4,442		-4,442	-100.00
E) STATE GRANTS	117,000	511,690	301,817	-209,873	-41.02
H) CHARGES FOR SERVICES-FEES	210			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	140,187			0	0.00
Z) OTHER REVENUES		2,500	-7,657	-10,157	-406.28
TOTAL	\$270,550	\$518,632	\$294,160	-224,472	-43.28

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$200,000	\$186,448		-186,448	-100.00
TOTAL	\$200,000	\$186,448		-186,448	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND	\$200,000	\$186,448		-186,448	-100.00
TOTAL	\$200,000	\$186,448		-186,448	-100.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$8,809		-8,809	-100.00
D) OTHER SERVICES & CHARGES	35,201	150,691		-150,691	-100.00
TOTAL	\$35,201	\$159,500		-159,500	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$34,715	\$159,500		-159,500	-100.00
M) INTEREST EARNED	486			0	0.00
TOTAL	\$35,201	\$159,500		-159,500	-100.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	4,966	5,100	5,100	0	0.00
TOTAL	\$16,966	\$17,100	\$17,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$5,288			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	11,678	17,100	17,100	0	0.00
TOTAL	\$16,966	\$17,100	\$17,100	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
A) PERSONAL SERVICES	\$354,125	\$370,235	\$480,806	110,571	29.87
B) EMPLOYEE FRINGE BENEFITS	289,626	320,667	495,221	174,554	54.43
D) OTHER SERVICES & CHARGES	428,656	598,426	595,426	-3,000	-0.50
X) CAPITAL OUTLAY	299	300		-300	-100.00
<b>TOTAL</b>	<b>\$1,072,706</b>	<b>\$1,289,628</b>	<b>\$1,571,453</b>	<b>281,825</b>	<b>21.85</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL	BUDGET	BUDGET	AMOUNT	PERCENT
	2019	2020	2021	INC/DEC 20-21	INC/DEC 20-21
D) FEDERAL GRANTS	\$106,809	\$83,500	\$100,000	16,500	19.76
E) STATE GRANTS	2,273,246	2,453,660	2,399,041	-54,619	-2.23
F) LOCAL GRANTS	59,266	67,500	66,000	-1,500	-2.22
U) CONTRIB & DONAT-PUB & PRIVATE	11,246	25,000	25,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,749,177	2,295,610	2,361,433	65,823	2.87
X) REIMBURSEMENTS	282,541	345,500	329,000	-16,500	-4.78
Z) OTHER REVENUES		200,000	81,057	-118,943	-59.47
<b>TOTAL</b>	<b>\$4,482,285</b>	<b>\$5,470,770</b>	<b>\$5,361,531</b>	<b>-109,239</b>	<b>-2.00</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	DEPUTY CIR CT ADMINISTRATOR	.75
J11	ACCOUNT SPECIALIST III	.15
J06	OFFICE ASSISTANT I	.35
M09	FIN./SUPPORT SERV. SUPERVISOR	.38
P11	JUVENILE PROBATION SUPERVISOR	.80
P11	SENIOR INTAKE OFFICER	.80
P05	JUVENILE PROBATION INTENSIVE	1.00
P05	JUVENILE PROBATION OFF	2.00
P05	JUVENILE PROBATION OFF.	2.00
<b>AUTHORIZED POSITION TOTAL</b>		<b>8.23</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$1,467,737	\$1,643,694	\$1,448,917	-194,777	-11.85
B) EMPLOYEE FRINGE BENEFITS	1,474,990	1,594,844	1,381,503	-213,341	-13.38
C) OPERATING SUPPLIES	156,791	146,680	157,980	11,300	7.70
D) OTHER SERVICES & CHARGES	792,288	794,424	801,678	7,254	0.91
X) CAPITAL OUTLAY	8,487	1,500		-1,500	-100.00
TOTAL	\$3,900,293	\$4,181,142	\$3,790,078	-391,064	-9.35

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H12	JUVENILE HOME SUPERINTENDENT	1.00
H11	ASST. DIRECTOR	1.00
J12	KITCHEN MANAGER	1.00
J09	MAINTENANCE WORKER II	1.00
J07	COOK	.67
J07	OFFICE ASSISTANT II	1.00
J06	CUSTODIAN	1.00
T15	DETENTION YOUTH SUPERVISOR	4.00
T13	DETENTION YOUTH SPECIALIST II	1.00
T10	DETENTION YOUTH SPECIALIST I	16.00
AUTHORIZED POSITION TOTAL		27.67

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES		\$275	\$275	0	0.00
TOTAL		\$275	\$275	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
U) CONTRIB & DONAT-PUB & PRIVATE		\$275	\$275	0	0.00
TOTAL		\$275	\$275	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$381,606	\$867,160	\$875,160	8,000	0.92
TOTAL	\$381,606	\$867,160	\$875,160	8,000	0.92

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$189,440	\$417,750	\$429,750	12,000	2.87
W) CONTRIBUTIONS FROM OTHER FUND	449,410	449,410	330,060	-119,350	-26.56
Z) OTHER REVENUES			115,350	115,350	100.00
TOTAL	\$638,850	\$867,160	\$875,160	8,000	0.92

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$2,200	\$3,500	\$3,600	100	2.86
C) OPERATING SUPPLIES	45	50	50	0	0.00
D) OTHER SERVICES & CHARGES	4,136	4,450	4,350	-100	-2.25
TOTAL	\$6,381	\$8,000	\$8,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
W) CONTRIBUTIONS FROM OTHER FUND	\$6,381	\$8,000	\$8,000	0	0.00
TOTAL	\$6,381	\$8,000	\$8,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$34,001	\$34,927		-34,927	-100.00
B) EMPLOYEE FRINGE BENEFITS	46,028	48,415		-48,415	-100.00
C) OPERATING SUPPLIES	611	800	800	0	0.00
D) OTHER SERVICES & CHARGES	20,322	29,811	79,200	49,389	165.67
TOTAL	\$100,962	\$113,953	\$80,000	-33,953	-29.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
L) FINES & FORFEITS	\$11,093	\$12,000		-12,000	-100.00
R) RENTS & LEASES	76,684	75,000	80,000	5,000	6.67
Z) OTHER REVENUES		26,953		-26,953	-100.00
TOTAL	\$87,777	\$113,953	\$80,000	-33,953	-29.80

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$685	\$2,530	\$2,530	0	0.00
TOTAL	\$685	\$2,530	\$2,530	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$205	\$980	\$980	0	0.00
M) INTEREST EARNED	480	1,550	1,550	0	0.00
TOTAL	\$685	\$2,530	\$2,530	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$717	\$5,805	\$5,805	0	0.00
TOTAL	\$717	\$5,805	\$5,805	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$127	\$5,665	\$5,665	0	0.00
M) INTEREST EARNED	589	140	140	0	0.00
TOTAL	\$716	\$5,805	\$5,805	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$8,124	\$6,300	\$6,300	0	0.00
TOTAL	\$8,124	\$6,300	\$6,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$3,175	\$6,200	\$6,200	0	0.00
M) INTEREST EARNED	4,949	100	100	0	0.00
TOTAL	\$8,124	\$6,300	\$6,300	0	0.00



SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$11,204	\$31,900	\$20,292	-11,608	-36.39
TOTAL	\$11,204	\$31,900	\$20,292	-11,608	-36.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$5,191	\$30,400	\$18,792	-11,608	-38.19
M) INTEREST EARNED	6,013	1,500	1,500	0	0.00
TOTAL	\$11,204	\$31,900	\$20,292	-11,608	-36.39

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$49,135	\$147,600	\$35,048	-112,552	-76.26
TOTAL	\$49,135	\$147,600	\$35,048	-112,552	-76.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$28,547	\$145,600	\$33,048	-112,552	-77.30
M) INTEREST EARNED	20,587	2,000	2,000	0	0.00
TOTAL	\$49,134	\$147,600	\$35,048	-112,552	-76.26

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$186,665	\$270,000	\$115,356	-154,644	-57.28
TOTAL	\$186,665	\$270,000	\$115,356	-154,644	-57.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$133,220	\$142,000	\$62,856	-79,144	-55.74
M) INTEREST EARNED	53,445	128,000	52,500	-75,500	-58.99
TOTAL	\$186,665	\$270,000	\$115,356	-154,644	-57.28

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$113,353			0	0.00
B) EMPLOYEE FRINGE BENEFITS	99,443			0	0.00
C) OPERATING SUPPLIES	60,236			0	0.00
D) OTHER SERVICES & CHARGES	521,498	905,676	357,520	-548,156	-60.53
TOTAL	\$794,530	\$905,676	\$357,520	-548,156	-60.53

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$589,886	\$438,000	\$155,520	-282,480	-64.49
M) INTEREST EARNED	204,644	467,676	202,000	-265,676	-56.81
TOTAL	\$794,530	\$905,676	\$357,520	-548,156	-60.53

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$2,770	\$127,030		-127,030	-100.00
B) EMPLOYEE FRINGE BENEFITS		104,169		-104,169	-100.00
C) OPERATING SUPPLIES		67,000	67,000	0	0.00
D) OTHER SERVICES & CHARGES	399,754	212,025	477,568	265,543	125.24
X) CAPITAL OUTLAY		1,700		-1,700	-100.00
TOTAL	\$402,524	\$511,924	\$544,568	32,644	6.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$313,435	\$431,324	\$463,968	32,644	7.57
M) INTEREST EARNED	89,089	80,600	80,600	0	0.00
TOTAL	\$402,524	\$511,924	\$544,568	32,644	6.38

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES			\$170,157	170,157	100.00
B) EMPLOYEE FRINGE BENEFITS			154,245	154,245	100.00
C) OPERATING SUPPLIES			67,000	67,000	100.00
D) OTHER SERVICES & CHARGES		274,000	543,532	269,532	98.37
TOTAL		\$274,000	\$934,934	660,934	241.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED		\$274,000	\$934,934	660,934	241.22
TOTAL		\$274,000	\$934,934	660,934	241.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T12	PROPERTY TAX SPECIALIST	2.00
T10	ACCOUNT SPECIALIST II	1.00
AUTHORIZED POSITION TOTAL		3.27

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$1,735	\$608,500	\$9,700	-598,800	-98.41
D) OTHER SERVICES & CHARGES	2,145,515	1,273,079	816,986	-456,093	-35.83
X) CAPITAL OUTLAY	874,900	304,194		-304,194	-100.00
Y) DEBT SERVICE	14,833	91,800	83,496	-8,304	-9.05
TOTAL	\$3,036,983	\$2,277,573	\$910,182	-1,367,391	-60.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$137,769	\$620,415	\$151,000	-469,415	-75.66
J) CHARGES FOR SERVICES-SALES		360,000	300,000	-60,000	-16.67
M) INTEREST EARNED	48,927	10,000	10,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,361,142			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	788,393	1,396,624	889,152	-507,472	-36.34
X) REIMBURSEMENTS	7,443			0	0.00
Z) OTHER REVENUES		-109,466	-439,970	-330,504	301.92
TOTAL	\$2,343,674	\$2,277,573	\$910,182	-1,367,391	-60.04

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	50,028	155,000	155,000	0	0.00
X) CAPITAL OUTLAY	107,699	63,882	63,882	0	0.00
TOTAL	\$157,727	\$220,882	\$220,882	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
E) STATE GRANTS	\$133,953	\$220,882	\$220,882	0	0.00
TOTAL	\$133,953	\$220,882	\$220,882	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$400	\$350	\$400	50	14.29
B) EMPLOYEE FRINGE BENEFITS	31			0	0.00
C) OPERATING SUPPLIES	148,283	164,046	164,046	0	0.00
D) OTHER SERVICES & CHARGES	434,265	468,284	468,284	0	0.00
X) CAPITAL OUTLAY	5,949	28,250	166,667	138,417	489.97
<b>TOTAL</b>	<b>\$588,928</b>	<b>\$660,930</b>	<b>\$799,397</b>	<b>138,467</b>	<b>20.95</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) FEDERAL GRANTS	\$39,993	\$58,500	\$150,000	91,500	156.41
E) STATE GRANTS	-2,183	3,250	8,333	5,083	156.40
H) CHARGES FOR SERVICES-FEES	60	300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	202,357	210,000	200,000	-10,000	-4.76
R) RENTS & LEASES	106,997	108,950	108,950	0	0.00
X) REIMBURSEMENTS	7,382	8,000	8,000	0	0.00
Z) OTHER REVENUES		271,930	323,814	51,884	19.08
<b>TOTAL</b>	<b>\$274,620</b>	<b>\$660,930</b>	<b>\$799,397</b>	<b>138,467</b>	<b>20.95</b>

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$358,912	\$368,500	\$368,500	0	0.00
D) OTHER SERVICES & CHARGES	408,042	345,000	636,971	291,971	84.63
X) CAPITAL OUTLAY	3,996	22,000	6,200	-15,800	-71.82
<b>TOTAL</b>	<b>\$770,950</b>	<b>\$735,500</b>	<b>\$1,011,671</b>	<b>276,171</b>	<b>37.55</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
H) CHARGES FOR SERVICES-FEES	\$21,770	\$20,000	\$20,000	0	0.00
J) CHARGES FOR SERVICES-SALES	344,083	365,000	629,000	264,000	72.33
K) CHARGES FOR SERVICES-USER FEE	318,996	282,500	282,500	0	0.00
M) INTEREST EARNED	67			0	0.00
X) REIMBURSEMENTS	20,953	3,000	20,171	17,171	572.37
Z) OTHER REVENUES	65,078	65,000	60,000	-5,000	-7.69
<b>TOTAL</b>	<b>\$770,947</b>	<b>\$735,500</b>	<b>\$1,011,671</b>	<b>276,171</b>	<b>37.55</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$357,539	\$359,000	\$401,000	42,000	11.70
TOTAL	\$357,539	\$359,000	\$401,000	42,000	11.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$31			0	0.00
X) REIMBURSEMENTS	357,541	359,000	401,000	42,000	11.70
TOTAL	\$357,572	\$359,000	\$401,000	42,000	11.70

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$3,035,351	\$3,421,952	\$4,234,188	812,236	23.74
D) OTHER SERVICES & CHARGES	72,029	74,192	76,419	2,227	3.00
TOTAL	\$3,107,380	\$3,496,144	\$4,310,607	814,463	23.30

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$1,651			0	0.00
X) REIMBURSEMENTS	3,156,195	3,533,364	4,310,607	777,243	22.00
Z) OTHER REVENUES		-37,220		37,220	-100.00
TOTAL	\$3,157,846	\$3,496,144	\$4,310,607	814,463	23.30

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$709,024	\$823,109	\$811,719	-11,390	-1.38
B) EMPLOYEE FRINGE BENEFITS	581,247	681,830	721,111	39,281	5.76
C) OPERATING SUPPLIES	27,033	21,850	21,850	0	0.00
D) OTHER SERVICES & CHARGES	1,040,161	2,168,793	2,197,639	28,846	1.33
X) CAPITAL OUTLAY	223,751	1,164,019	111,000	-1,053,019	-90.47
Y) DEBT SERVICE		317,325	273,495	-43,830	-13.81
<b>TOTAL</b>	<b>\$2,581,216</b>	<b>\$5,176,926</b>	<b>\$4,136,814</b>	<b>-1,040,112</b>	<b>-20.09</b>

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
I) CHARGES FOR SERVICES-RENDERED	\$200,863	\$210,000	\$210,000	0	0.00
J) CHARGES FOR SERVICES-SALES	144			0	0.00
X) REIMBURSEMENTS	2,447,971	3,955,715	3,926,814	-28,901	-0.73
Z) OTHER REVENUES	12,060	1,011,211		-1,011,211	-100.00
<b>TOTAL</b>	<b>\$2,661,038</b>	<b>\$5,176,926</b>	<b>\$4,136,814</b>	<b>-1,040,112</b>	<b>-20.09</b>

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
H13	INFORMATION SERVICES DIRECTOR	1.00
H11	PROGRAMMING MANAGER	1.00
H11	TECHNICAL SERVICES MANAGER	1.00
I10	PROGRAMMER ANALYST	5.00
I10	TECH SERVICES COORDINATOR II	1.00
I07	TECH SERVICES COORDINATOR I	2.00
P10	PROJECT MANAGER	1.00
T11	OFFICE COORDINATOR	.50
<b>AUTHORIZED POSITION TOTAL</b>		<b>12.50</b>

SAGINAW COUNTY 2021 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES		\$200	\$200	0	0.00
D) OTHER SERVICES & CHARGES	3,197	3,600	3,600	0	0.00
TOTAL	\$3,197	\$3,800	\$3,800	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$403	\$200	\$200	0	0.00
R) RENTS & LEASES	3,441	2,563	2,563	0	0.00
Z) OTHER REVENUES		1,037	1,037	0	0.00
TOTAL	\$3,844	\$3,800	\$3,800	0	0.00

FUND: 641 SOIL EROSION  
 ACTIVITY: 44100 SOIL EROSION  
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$39,812	\$45,211	\$54,861	9,650	21.34
B) EMPLOYEE FRINGE BENEFITS	39,654	45,171	60,513	15,342	33.96
C) OPERATING SUPPLIES	1,104	2,700	2,400	-300	-11.11
D) OTHER SERVICES & CHARGES	13,509	13,602	13,853	251	1.85
X) CAPITAL OUTLAY	3,329	39,000	40,000	1,000	2.56
TOTAL	\$97,408	\$145,684	\$171,627	25,943	17.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) BUSINESS LICENSES & PERMITS	\$112,763	\$80,000	\$115,000	35,000	43.75
I) CHARGES FOR SERVICES-RENDERED	7,750			0	0.00
J) CHARGES FOR SERVICES-SALES	106	32,000	31,000	-1,000	-3.13
Z) OTHER REVENUES		33,684	25,627	-8,057	-23.92
TOTAL	\$120,619	\$145,684	\$171,627	25,943	17.81

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P10	DEP PUBLIC WORKS/ENGINEER	.30
P07	ENGINEERING ASSISTANT	.50
T11	OFFICE COORDINATOR	.20
AUTHORIZED POSITION TOTAL		1.00



SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 644 LOCAL SITE REMEDIATION REVOLVE  
 ACTIVITY: 46999 REVOLVING LOAN FUND  
 FUNCTION: PUBLIC WORKS

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$617	\$284,300	\$284,300	0	0.00
TOTAL	\$617	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES		\$64,300	\$50,669	-13,631	-21.20
H) CHARGES FOR SERVICES-FEES	4,976			0	0.00
M) INTEREST EARNED	25,231		13,631	13,631	100.00
Z) OTHER REVENUES		220,000	220,000	0	0.00
TOTAL	\$30,207	\$284,300	\$284,300	0	0.00

FUND: 661 MOTOR POOL  
 ACTIVITY: 29400 VEHICLE POOL  
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$47,535	\$259,012	\$59,012	-200,000	-77.22
TOTAL	\$47,535	\$259,012	\$59,012	-200,000	-77.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES	\$16,198			0	0.00
R) RENTS & LEASES	52,217	37,653	37,653	0	0.00
Z) OTHER REVENUES		221,359	21,359	-200,000	-90.35
TOTAL	\$68,415	\$259,012	\$59,012	-200,000	-77.22

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 661 MOTOR POOL  
 ACTIVITY: 29401 SHERIFF'S VEHICLE POOL  
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
C) OPERATING SUPPLIES	\$125,863	\$143,696	\$143,696	0	0.00
D) OTHER SERVICES & CHARGES	137,928	156,304	156,304	0	0.00
TOTAL	\$263,791	\$300,000	\$300,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
R) RENTS & LEASES	\$263,791	\$300,000	\$300,000	0	0.00
TOTAL	\$263,791	\$300,000	\$300,000	0	0.00

FUND: 677 RISK MANAGEMENT  
 ACTIVITY: 86500 RISK MANAGEMENT ADMINISTRATION  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$50,086	\$51,035	\$58,504	7,469	14.64
B) EMPLOYEE FRINGE BENEFITS	24,565	25,463	37,479	12,016	47.19
C) OPERATING SUPPLIES	20	500	500	0	0.00
D) OTHER SERVICES & CHARGES	1,840,267	1,370,180	1,350,695	-19,485	-1.42
X) CAPITAL OUTLAY	628			0	0.00
TOTAL	\$1,915,566	\$1,447,178	\$1,447,178	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
J) CHARGES FOR SERVICES-SALES	\$180			0	0.00
M) INTEREST EARNED	57,783	15,000	15,000	0	0.00
X) REIMBURSEMENTS	1,926,106	1,432,178	1,432,178	0	0.00
TOTAL	\$1,984,069	\$1,447,178	\$1,447,178	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
I10	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.15
AUTHORIZED POSITION TOTAL		.65

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 692 INVESTMENT SERVICES  
 ACTIVITY: 25400 TREASURER-INVESTMENTS  
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$15,557	\$15,712	\$15,726	14	0.09
B) EMPLOYEE FRINGE BENEFITS	9,146	9,535	11,873	2,338	24.52
D) OTHER SERVICES & CHARGES	29,004	41,458	42,033	575	1.39
TOTAL	\$53,707	\$66,705	\$69,632	2,927	4.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS	\$53,707	\$66,705	\$69,632	2,927	4.39
TOTAL	\$53,707	\$66,705	\$69,632	2,927	4.39

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M11	DEP.TR./TAX FRCL MGR/FIN ANYLS	.20
AUTHORIZED POSITION TOTAL		.20

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85100 VISION INSURANCE  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$46,672	\$68,000	\$68,000	0	0.00
TOTAL	\$46,672	\$68,000	\$68,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$24			0	0.00
X) REIMBURSEMENTS	46,884	68,000	68,000	0	0.00
TOTAL	\$46,908	\$68,000	\$68,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85200 HEALTH INSURANCE-BCBS  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$17,934	\$18,224		-18,224	-100.00
B) EMPLOYEE FRINGE BENEFITS	4,787,163	7,636,438		-7,636,438	-100.00
D) OTHER SERVICES & CHARGES	701,611	947,216		-947,216	-100.00
TOTAL	\$5,506,708	\$8,601,878		-8,601,878	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$628	\$900		-900	-100.00
X) REIMBURSEMENTS	4,891,796	8,600,978		-8,600,978	-100.00
Z) OTHER REVENUES	325,725			0	0.00
TOTAL	\$5,218,149	\$8,601,878		-8,601,878	-100.00

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85210 HEALTH INSURANCE-HDHP HSA  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$347,820	\$345,000	\$345,000	0	0.00
TOTAL	\$347,820	\$345,000	\$345,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS	\$347,820	\$345,000	\$345,000	0	0.00
TOTAL	\$347,820	\$345,000	\$345,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85220 HEALTH INSURANCE-TEAMSTERS  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$434,006	\$650,000	\$834,000	184,000	28.31
TOTAL	\$434,006	\$650,000	\$834,000	184,000	28.31

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$29			0	0.00
X) REIMBURSEMENTS	417,116	650,000	834,000	184,000	28.31
TOTAL	\$417,145	\$650,000	\$834,000	184,000	28.31

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85230 HEALTH INSURANCE-AETNA  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES			\$33,877	33,877	100.00
B) EMPLOYEE FRINGE BENEFITS			6,748,372	6,748,372	100.00
D) OTHER SERVICES & CHARGES			525,081	525,081	100.00
TOTAL			\$7,307,330	7,307,330	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED			\$900	900	100.00
X) REIMBURSEMENTS			7,306,430	7,306,430	100.00
TOTAL			\$7,307,330	7,307,330	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
M07	RETIREMENT ADMINISTRATOR	.30
AUTHORIZED POSITION TOTAL		.40

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85300 LIFE INSURANCE  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$117,115	\$145,000	\$121,300	-23,700	-16.35
TOTAL	\$117,115	\$145,000	\$121,300	-23,700	-16.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS	\$117,812	\$145,000	\$121,300	-23,700	-16.35
TOTAL	\$117,812	\$145,000	\$121,300	-23,700	-16.35

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 85400 DENTAL INSURANCE  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$516,957	\$588,000	\$588,000	0	0.00
TOTAL	\$516,957	\$588,000	\$588,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$554			0	0.00
X) REIMBURSEMENTS	513,225	588,000	588,000	0	0.00
TOTAL	\$513,779	\$588,000	\$588,000	0	0.00

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
B) EMPLOYEE FRINGE BENEFITS	\$9,293	\$30,000	\$30,000	0	0.00
TOTAL	\$9,293	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
X) REIMBURSEMENTS	\$9,293	\$30,000	\$30,000	0	0.00
TOTAL	\$9,293	\$30,000	\$30,000	0	0.00

FUND: 698 EMPLOYEE BENEFITS  
 ACTIVITY: 87100 WORKERS' COMPENSATION  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$38,488	\$32,864	\$33,211	347	1.06
B) EMPLOYEE FRINGE BENEFITS	32,054	33,989	36,807	2,818	8.29
C) OPERATING SUPPLIES	492	800	800	0	0.00
D) OTHER SERVICES & CHARGES	346,108	520,347	517,182	-3,165	-0.61
X) CAPITAL OUTLAY		100,000	100,000	0	0.00
TOTAL	\$417,142	\$688,000	\$688,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$52,855	\$32,000	\$32,000	0	0.00
X) REIMBURSEMENTS	602,279	656,000	656,000	0	0.00
Z) OTHER REVENUES	1,979			0	0.00
TOTAL	\$657,113	\$688,000	\$688,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	PAYROLL & BENEFITS SUPERVISOR	.40
T12	PAYROLL COORDINATOR	.20
AUTHORIZED POSITION TOTAL		.60

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 711 HEALTHSOURCE SAGINAW  
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW  
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES			\$303	303	100.00
TOTAL			\$303	303	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$1,232		\$303	303	100.00
M) INTEREST EARNED	212			0	0.00
TOTAL	\$1,444		\$303	303	100.00

FUND: 712 SAGINAW CHILDREN'S ZOO MILLAGE  
 ACTIVITY: 76000 SAGINAW CHILDREN'S ZOO  
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$1,004,677	\$1,026,553	\$1,047,569	21,016	2.05
TOTAL	\$1,004,677	\$1,026,553	\$1,047,569	21,016	2.05

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) TAXES	\$1,039,695	\$1,026,553	\$1,047,569	21,016	2.05
M) INTEREST EARNED	2,119			0	0.00
TOTAL	\$1,041,814	\$1,026,553	\$1,047,569	21,016	2.05



SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 721 LIBRARY (PENAL)  
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES  
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
D) OTHER SERVICES & CHARGES	\$503,200	\$666,000	\$606,000	-60,000	-9.01
TOTAL	\$503,200	\$666,000	\$606,000	-60,000	-9.01

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
L) FINES & FORFEITS	\$564,501	\$664,000	\$604,000	-60,000	-9.04
M) INTEREST EARNED	7,267	2,000	2,000	0	0.00
TOTAL	\$571,768	\$666,000	\$606,000	-60,000	-9.01

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS  
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$113,674	\$120,299	\$117,927	-2,372	-1.97
B) EMPLOYEE FRINGE BENEFITS	4,142,851	4,206,533	5,296,745	1,090,212	25.92
C) OPERATING SUPPLIES	2,183	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	497,770	900,788	202,663	-698,125	-77.50
TOTAL	\$4,756,478	\$5,231,120	\$5,620,835	389,715	7.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$2,162,656	\$7,200	\$7,200	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	186,748			0	0.00
X) REIMBURSEMENTS	7,887,329	8,049,600	7,872,140	-177,460	-2.21
Z) OTHER REVENUES	-1,119,053	-2,825,680	-2,258,505	567,175	-20.07
TOTAL	\$9,117,679	\$5,231,120	\$5,620,835	389,715	7.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.40
AUTHORIZED POSITION TOTAL		.40

SAGINAW COUNTY 2021 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND  
 ACTIVITY: 86200 RETIREMENT-DC PENSION  
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
A) PERSONAL SERVICES	\$18,214	\$18,224	\$18,245	21	0.12
B) EMPLOYEE FRINGE BENEFITS	3,107,772	3,943,738	3,997,519	53,781	1.36
D) OTHER SERVICES & CHARGES	4,770	11,399	11,563	164	1.44
TOTAL	\$3,130,756	\$3,973,361	\$4,027,327	53,966	1.36

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2019	BUDGET 2020	BUDGET 2021	AMOUNT INC/DEC 20-21	PERCENT INC/DEC 20-21
M) INTEREST EARNED	\$16,829	\$1,500	\$1,500	0	0.00
X) REIMBURSEMENTS	3,093,004	3,928,800	3,930,000	1,200	0.03
Z) OTHER REVENUES	275,000	43,061	95,827	52,766	122.54
TOTAL	\$3,384,833	\$3,973,361	\$4,027,327	53,966	1.36

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
M07	RETIREMENT ADMINISTRATOR	.30
AUTHORIZED POSITION TOTAL		.30