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SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$315,640	\$330,391	\$340,130	9,739	2.95
B) EMPLOYEE FRINGE BENEFITS	171,742	210,896	213,634	2,738	1.30
C) OPERATING SUPPLIES	4,277	3,515	3,515	0	0.00
D) OTHER SERVICES & CHARGES	81,072	95,369	99,394	4,025	4.22
X) CAPITAL OUTLAY	2,468	1,985		-1,985	-100.00
TOTAL	\$575,199	\$642,156	\$656,673	14,517	2.26

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A07	COMMISSIONER/CHAIR	1.00
A05	COMMISSIONER/STAND COMM. CHAIR	2.00
A05	COMMISSIONER/VCHAIR/COMM CHAIR	1.00
A01	COMMISSIONER	7.00
B20	BOARD COORDINATOR	1.00
B15	ASSISTANT BOARD COORDINATOR	1.00
T07	OFFICE ASSISTANT II	1.00
AUTHORIZED POSITION TOTAL		14.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,363,040	\$1,486,210	\$1,535,124	48,914	3.29
B) EMPLOYEE FRINGE BENEFITS	1,210,337	1,340,283	1,319,039	-21,244	-1.59
C) OPERATING SUPPLIES	43,339	51,226	51,226	0	0.00
D) OTHER SERVICES & CHARGES	354,281	488,692	538,971	50,279	10.29
X) CAPITAL OUTLAY	1,744			0	0.00
TOTAL	\$2,972,741	\$3,366,411	\$3,444,360	77,949	2.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$229,307	\$230,120	\$230,120	0	0.00
G) CHARGES FOR SERVICES-COSTS	6,136	17,000	17,000	0	0.00
H) CHARGES FOR SERVICES-FEES	5,358	14,600	14,600	0	0.00
L) FINES & FORFEITS	1,825	4,000	4,000	0	0.00
X) REIMBURSEMENTS		2,000	2,000	0	0.00
TOTAL	\$242,626	\$267,720	\$267,720	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A02	CIRCUIT COURT JUDGE	5.00
B24	COURT ADMINISTRATOR	1.00
B19	LAW CLERK-BAILIFF	4.00
B17	CIRCUIT COURT SUPERVISOR	1.00
B13	COURT REPORTER	6.00
T13	JUDICIAL ASSISTANT	5.00
T11	LEGAL CLERK II	3.00
T09	JURY COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		26.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$2,132			0	0.00
D) OTHER SERVICES & CHARGES	146,568	311,000	291,000	-20,000	-6.43
TOTAL	\$148,700	\$311,000	\$291,000	-20,000	-6.43

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$30,658	\$75,000	\$75,000	0	0.00
TOTAL	\$30,658	\$75,000	\$75,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$4,325	\$10,500	\$6,000	-4,500	-42.86
D) OTHER SERVICES & CHARGES	42,856	62,039	56,550	-5,489	-8.85
TOTAL	\$47,181	\$72,539	\$62,550	-9,989	-13.77

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,961,170	\$2,232,085	\$2,289,364	57,279	2.57
B) EMPLOYEE FRINGE BENEFITS	1,871,891	2,161,651	2,130,843	-30,808	-1.43
C) OPERATING SUPPLIES	96,755	89,419	89,419	0	0.00
D) OTHER SERVICES & CHARGES	556,615	572,871	636,197	63,326	11.05
X) CAPITAL OUTLAY	2,575			0	0.00
TOTAL	\$4,489,006	\$5,056,026	\$5,145,823	89,797	1.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$253,361	\$254,620	\$254,620	0	0.00
G) CHARGES FOR SERVICES-COSTS	806,410	672,175	672,175	0	0.00
H) CHARGES FOR SERVICES-FEES	817,310	777,000	777,000	0	0.00
J) CHARGES FOR SERVICES-SALES	497	2,000	2,000	0	0.00
L) FINES & FORFEITS	544,651	447,800	447,800	0	0.00
M) INTEREST EARNED	2,428			0	0.00
X) REIMBURSEMENTS	7,963	16,500	16,500	0	0.00
Z) OTHER REVENUES	19,327	17,000	17,000	0	0.00
TOTAL	\$2,451,947	\$2,187,095	\$2,187,095	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A03	DISTRICT COURT JUDGE	5.00
B24	COURT ADMINISTRATOR	1.00
B21	ATTORNEY MAGISTRATE	1.00
B20	DEPUTY COURT ADMINISTRATOR	1.00
B17	CRIMINAL SUPERVISOR	1.00
B17	DIVISIONAL SUPERVISOR-CIVIL	1.00
B17	DIVISIONAL SUPERVISOR-TRAFFIC	1.00
T13	LEGAL COORDINATOR	1.00
T12	BAILIFF	5.00
T12	LEGAL SPECIALIST II	2.00
T11	ACCOUNT SPECIALIST III	1.00
T10	ACCOUNT SPECIALIST II	1.00
T09	COURT REPORTER	5.00
T07	LEGAL CLERK I	22.00
T07	LEGAL CLERK 1	1.00
AUTHORIZED POSITION TOTAL		49.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$385,479	\$433,104	\$462,245	29,141	6.73
B) EMPLOYEE FRINGE BENEFITS	379,014	451,071	422,424	-28,647	-6.35
C) OPERATING SUPPLIES	8,433	9,200	9,200	0	0.00
D) OTHER SERVICES & CHARGES	70,060	102,276	112,808	10,532	10.30
TOTAL	\$842,986	\$995,651	\$1,006,677	11,026	1.11

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	PROBATION MANAGER	1.00
B15	PROBATION OFFICER	5.00
T07	LEGAL CLERK 1	2.00
AUTHORIZED POSITION TOTAL		8.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$552,804	\$570,711	\$591,013	20,302	3.56
B) EMPLOYEE FRINGE BENEFITS	370,534	390,766	394,230	3,464	0.89
C) OPERATING SUPPLIES	15,137	18,000	18,600	600	3.33
D) OTHER SERVICES & CHARGES	177,669	262,229	281,998	19,769	7.54
X) CAPITAL OUTLAY	2,372			0	0.00
TOTAL	\$1,118,516	\$1,241,706	\$1,285,841	44,135	3.55

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$166,317	\$161,832	\$167,902	6,070	3.75
H) CHARGES FOR SERVICES-FEES	78,129	69,600	69,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	2,356	3,500	3,500	0	0.00
X) REIMBURSEMENTS	22,884	38,000	38,000	0	0.00
TOTAL	\$269,686	\$272,932	\$279,002	6,070	2.22

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
B20	REGISTER OF PROBATE	1.00
B13	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 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,042,000	\$1,082,609	\$1,121,331	38,722	3.58
B) EMPLOYEE FRINGE BENEFITS	892,389	943,838	924,200	-19,638	-2.08
C) OPERATING SUPPLIES	10,416	12,000	12,000	0	0.00
D) OTHER SERVICES & CHARGES	764,729	825,544	860,063	34,519	4.18
X) CAPITAL OUTLAY	749			0	0.00
TOTAL	\$2,710,283	\$2,863,991	\$2,917,594	53,603	1.87

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$83			0	0.00
E) STATE GRANTS	244,706	240,221	246,291	6,070	2.53
G) CHARGES FOR SERVICES-COSTS	18,596	27,700	32,200	4,500	16.25
H) CHARGES FOR SERVICES-FEES	18,681	27,400	28,400	1,000	3.65
I) CHARGES FOR SERVICES-RENDERED		15	15	0	0.00
J) CHARGES FOR SERVICES-SALES	1,815	2,600	2,600	0	0.00
X) REIMBURSEMENTS	12,511	10,850	10,850	0	0.00
Z) OTHER REVENUES	57			0	0.00
TOTAL	\$296,449	\$308,786	\$320,356	11,570	3.75

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A04	PROBATE COURT JUDGE	1.00
B24	COURT ADMINISTRATOR	.25
B22	ATTORNEY-REFEREE	2.00
B20	DELINQUENCY PROGRAM DIRECTOR	.20
B19	FIN./SUPPORT SERV. SUPERVISOR	.62
B19	YOUTH DIVERSION PRG MANAGER	.20
B14	JUVENILE PROBATION OFF.	1.00
B14	JUVENILE PROBATION OFFICER	1.00
D02	BUILDING SECURITY OFFICER	2.00
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
AUTHORIZED POSITION TOTAL		17.77

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,363,975	\$908,692	\$924,855	16,163	1.78
TOTAL	\$1,363,975	\$908,692	\$924,855	16,163	1.78

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$300	\$300	\$300	0	0.00
TOTAL	\$300	\$300	\$300	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$3,300	\$4,600	\$31,995	27,395	595.54
B) EMPLOYEE FRINGE BENEFITS	110		27,445	27,445	100.00
C) OPERATING SUPPLIES	1,091	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	91,665	140,415	150,183	9,768	6.96
TOTAL	\$96,166	\$146,515	\$211,123	64,608	44.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$8,975			0	0.00
X) REIMBURSEMENTS	90,929	80,328	80,328	0	0.00
TOTAL	\$99,904	\$80,328	\$80,328	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	LEGAL SPECIALIST I	.70
AUTHORIZED POSITION TOTAL		.70

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$114,379	\$114,800	\$119,800	5,000	4.36
TOTAL	\$114,379	\$114,800	\$119,800	5,000	4.36

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$180,962	\$205,180	\$197,180	-8,000	-3.90
TOTAL	\$180,962	\$205,180	\$197,180	-8,000	-3.90

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$617,370	\$878,610	\$867,314	-11,296	-1.29
B) EMPLOYEE FRINGE BENEFITS	716,334	1,006,745	909,675	-97,070	-9.64
C) OPERATING SUPPLIES	16,330	17,250	17,250	0	0.00
D) OTHER SERVICES & CHARGES	272,591	351,481	394,880	43,399	12.35
X) CAPITAL OUTLAY	12,526			0	0.00
TOTAL	\$1,635,151	\$2,254,086	\$2,189,119	-64,967	-2.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) BUSINESS LICENSES & PERMITS	\$7,939	\$9,500	\$9,500	0	0.00
E) STATE GRANTS	816,771	764,000	824,000	60,000	7.85
G) CHARGES FOR SERVICES-COSTS	2,612	10,000	10,000	0	0.00
H) CHARGES FOR SERVICES-FEES	528,445	521,510	542,010	20,500	3.93
I) CHARGES FOR SERVICES-RENDERED	10,383	14,600	11,600	-3,000	-20.55
X) REIMBURSEMENTS	441	400	400	0	0.00
Z) OTHER REVENUES	102			0	0.00
TOTAL	\$1,366,693	\$1,320,010	\$1,397,510	77,500	5.87

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A06	CLERK	1.00
B19	CHIEF DEPUTY CLERK	1.00
B15	DEPUTY CLERK	1.00
T11	ACCOUNT SPECIALIST III	1.00
T11	RECORDS COORDINATOR II	1.00
T09	LEGAL SPECIALIST I	6.30
T08	RECORDS COORDINATOR I	3.25
T07	LEGAL CLERK I	5.00
AUTHORIZED POSITION TOTAL		19.55

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$28,693			0	0.00
D) OTHER SERVICES & CHARGES	205,489			0	0.00
X) CAPITAL OUTLAY	144,497			0	0.00
TOTAL	\$378,679			0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$1,000,000	\$3,417,015	2,417,015	241.70
E) STATE GRANTS	1,186			0	0.00
H) CHARGES FOR SERVICES-FEES	280	550	550	0	0.00
I) CHARGES FOR SERVICES-RENDERED	160	100	100	0	0.00
J) CHARGES FOR SERVICES-SALES	1,360			0	0.00
R) RENTS & LEASES		1	1	0	0.00
X) REIMBURSEMENTS	2,519,969	3,058,736	3,058,736	0	0.00
Z) OTHER REVENUES	12,967	12,000	13,000	1,000	8.33
TOTAL	\$2,535,922	\$4,071,387	\$6,489,402	2,418,015	59.39

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$225,330	\$237,431	\$315,232	77,801	32.77
B) EMPLOYEE FRINGE BENEFITS	166,685	175,272	227,431	52,159	29.76
C) OPERATING SUPPLIES	12,877	11,000	12,810	1,810	16.45
D) OTHER SERVICES & CHARGES	110,653	150,271	162,355	12,084	8.04
X) CAPITAL OUTLAY	309			0	0.00
TOTAL	\$515,854	\$573,974	\$717,828	143,854	25.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B20	PURCHASING/RISK MANAGER	.50
B18	SOCIAL MEDIA COORDINATOR	1.00
B14	MANAGEMENT ASSISTANT	1.00
M23	CONTROLLER/CHIEF ADMIN OFFICER	.75
T12	PERSONNEL/PURCHASE ADMIN ASST	.50
AUTHORIZED POSITION TOTAL		3.75

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$317,036	\$412,927	\$432,454	19,527	4.73
B) EMPLOYEE FRINGE BENEFITS	336,376	404,467	411,254	6,787	1.68
C) OPERATING SUPPLIES	1,183	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	114,512	17,342	17,344	2	0.01
TOTAL	\$769,107	\$836,236	\$862,552	26,316	3.15

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B22	FINANCE DIRECTOR	1.00
B20	ASSISTANT FINANCE DIRECTOR	1.00
B17	ACCOUNTANT I	1.00
B17	PAYROLL ADMINISTRATOR	.50
B15	ACCOUNTANT I	1.00
B13	ACCOUNTS PAYABLE ANALYST	1.00
T12	PAYROLL COORDINATOR	.75
AUTHORIZED POSITION TOTAL		6.25

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$175,081	\$197,829	\$208,417	10,588	5.35
B) EMPLOYEE FRINGE BENEFITS	153,912	170,625	176,653	6,028	3.53
C) OPERATING SUPPLIES	475	1,500	1,000	-500	-33.33
D) OTHER SERVICES & CHARGES	17,266	65,077	75,578	10,501	16.14
TOTAL	\$346,734	\$435,031	\$461,648	26,617	6.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B22	PERSONNEL DIRECTOR	1.00
B20	PERSONNEL SPECIALIST	1.00
T12	PERSONNEL/PURCHASE ADMIN ASST	.50
AUTHORIZED POSITION TOTAL		2.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$297,768	\$319,157	\$361,643	42,486	13.31
B) EMPLOYEE FRINGE BENEFITS	274,084	292,978	320,860	27,882	9.52
C) OPERATING SUPPLIES	11,265	12,000	12,000	0	0.00
D) OTHER SERVICES & CHARGES	87,621	81,118	81,954	836	1.03
TOTAL	\$670,738	\$705,253	\$776,457	71,204	10.10

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$12,250	\$7,600	\$7,600	0	0.00
I) CHARGES FOR SERVICES-RENDERED	249,832	248,900	248,900	0	0.00
TOTAL	\$262,082	\$256,500	\$256,500	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B22	EQUALIZATION DIRECTOR	1.00
B20	DEPUTY EQUALIZATION DIRECTOR	1.00
B15	APPRAISER I	1.00
B14	PROPERTY DESCRIPTION COORD.	.20
B13	PROPERTY TECHNICIAN	1.00
T11	OFFICE COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		5.20

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$2,176,680	\$2,340,885	\$2,428,503	87,618	3.74
B) EMPLOYEE FRINGE BENEFITS	1,747,232	1,877,962	1,922,194	44,232	2.36
C) OPERATING SUPPLIES	46,997	50,500	55,500	5,000	9.90
D) OTHER SERVICES & CHARGES	352,745	422,780	468,046	45,266	10.71
X) CAPITAL OUTLAY	328			0	0.00
TOTAL	\$4,323,982	\$4,692,127	\$4,874,243	182,116	3.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$23,808	\$16,000	\$16,000	0	0.00
L) FINES & FORFEITS			10,000	10,000	100.00
W) CONTRIBUTIONS FROM OTHER FUND	38,000	38,000	38,000	0	0.00
X) REIMBURSEMENTS	113,709	56,500	46,500	-10,000	-17.70
TOTAL	\$175,517	\$110,500	\$110,500	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A08	PROSECUTING ATTORNEY	1.00
A04	ASST. PROSECUTOR II	8.00
A02	ASST. PROSECUTOR I	7.00
B25	CHIEF ASSISTANT PROSECUTOR	1.00
B22	ASST. PROSECUTOR III	2.00
B20	DIRECTOR OF OPERATIONS	1.00
B17	LEGAL OFFICE MANAGER	1.00
B15	LEGAL AIDE	1.00
T11	LEGAL CLERK II	3.00
T09	LEGAL SPECIALIST I	4.00
T07	LEGAL CLERK I	1.00
T07	OFFICE ASSISTANT II	1.00
AUTHORIZED POSITION TOTAL		31.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$312,469	\$331,395	\$347,005	15,610	4.71
B) EMPLOYEE FRINGE BENEFITS	250,394	270,259	262,464	-7,795	-2.89
C) OPERATING SUPPLIES	20,896	23,200	23,200	0	0.00
D) OTHER SERVICES & CHARGES	203,614	254,956	279,922	24,966	9.79
X) CAPITAL OUTLAY		4,000		-4,000	-100.00
TOTAL	\$787,373	\$883,810	\$912,591	28,781	3.26

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$520,025	\$583,314	\$602,310	18,996	3.26
TOTAL	\$520,025	\$583,314	\$602,310	18,996	3.26

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 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$295,776	\$320,614	\$346,757	26,143	8.15
B) EMPLOYEE FRINGE BENEFITS	307,485	341,781	333,443	-8,338	-2.44
C) OPERATING SUPPLIES	3,613	8,000	5,000	-3,000	-37.50
D) OTHER SERVICES & CHARGES	109,514	113,252	122,585	9,333	8.24
X) CAPITAL OUTLAY	3,587			0	0.00
TOTAL	\$719,975	\$783,647	\$807,785	24,138	3.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$1,785,511	\$1,359,137	\$1,359,137	0	0.00
I) CHARGES FOR SERVICES-RENDERED	252,289	200,000	205,000	5,000	2.50
M) INTEREST EARNED		50	50	0	0.00
X) REIMBURSEMENTS	2,357	8,700	8,200	-500	-5.75
Z) OTHER REVENUES	-1,145			0	0.00
TOTAL	\$2,039,011	\$1,567,887	\$1,572,387	4,500	0.29

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A09	REGISTER OF DEEDS	1.00
B18	DEPUTY REGISTER OF DEEDS	1.00
T11	ACCOUNT SPECIALIST III	1.00
T10	ACCOUNT SPECIALIST II	1.00
T07	OFFICE ASSISTANT II	2.00
T07	TEMPORARY OFFICE ASSISTANT II	1.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$394,651	\$407,134	\$420,406	13,272	3.26
B) EMPLOYEE FRINGE BENEFITS	342,400	362,676	346,544	-16,132	-4.45
C) OPERATING SUPPLIES	26,162	19,500	33,000	13,500	69.23
D) OTHER SERVICES & CHARGES	182,643	256,522	285,710	29,188	11.38
TOTAL	\$945,856	\$1,045,832	\$1,085,660	39,828	3.81

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$25,616,474	\$26,324,632	\$27,757,797	1,433,165	5.44
B) BUSINESS LICENSES & PERMITS	121,770	145,000	145,000	0	0.00
D) FEDERAL GRANTS	1,440,509			0	0.00
E) STATE GRANTS	6,933,273	6,745,288	7,019,230	273,942	4.06
H) CHARGES FOR SERVICES-FEES	42,524	36,330	47,330	11,000	30.28
I) CHARGES FOR SERVICES-RENDERED	138,588	110,500	150,600	40,100	36.29
J) CHARGES FOR SERVICES-SALES		400	400	0	0.00
M) INTEREST EARNED	-206,880	200,000	200,000	0	0.00
X) REIMBURSEMENTS	24,094	23,200	26,200	3,000	12.93
Z) OTHER REVENUES	17,475	10,500	25,500	15,000	142.86
TOTAL	\$34,127,826	\$33,595,850	\$35,372,057	1,776,207	5.29

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A10	TREASURER	1.00
B20	CHIEF DEPUTY TREASURER	1.00
B20	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
AUTHORIZED POSITION TOTAL		6.53

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$66,923	\$64,650	\$65,995	1,345	2.08
B) EMPLOYEE FRINGE BENEFITS	54,729	55,853	56,510	657	1.18
C) OPERATING SUPPLIES	862	3,000	4,500	1,500	50.00
D) OTHER SERVICES & CHARGES	101,328	139,409	144,478	5,069	3.64
TOTAL	\$223,842	\$262,912	\$271,483	8,571	3.26

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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$493,025	\$491,609	\$526,057	34,448	7.01
B) EMPLOYEE FRINGE BENEFITS	514,533	552,905	568,026	15,121	2.73
C) OPERATING SUPPLIES	16,974	19,500	19,500	0	0.00
D) OTHER SERVICES & CHARGES	701,346	699,605	651,080	-48,525	-6.94
X) CAPITAL OUTLAY	287			0	0.00
TOTAL	\$1,726,165	\$1,763,619	\$1,764,663	1,044	0.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	BUILDING SECURITY OFFICER	3.00
T12	HVAC TECHNICIAN	1.00
T10	MAINTENANCE WORKER III	1.00
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 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$839	\$1,000	\$1,000	0	0.00
D) OTHER SERVICES & CHARGES	232,867	247,381	242,897	-4,484	-1.81
TOTAL	\$233,706	\$248,381	\$243,897	-4,484	-1.81

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$297,864	\$323,991	\$345,890	21,899	6.76
B) EMPLOYEE FRINGE BENEFITS	292,778	334,290	306,957	-27,333	-8.18
C) OPERATING SUPPLIES	18,782	29,700	33,700	4,000	13.47
D) OTHER SERVICES & CHARGES	186,897	200,802	217,638	16,836	8.38
X) CAPITAL OUTLAY	32,546			0	0.00
TOTAL	\$828,867	\$888,783	\$904,185	15,402	1.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$119			0	0.00
J) CHARGES FOR SERVICES-SALES	4,420	1,500	1,500	0	0.00
X) REIMBURSEMENTS	267,997	280,000	280,000	0	0.00
TOTAL	\$272,536	\$281,500	\$281,500	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	DIRECTOR OF MAINTENANCE	1.00
T17	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 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$29,226	\$23,500	\$23,500	0	0.00
TOTAL	\$29,226	\$23,500	\$23,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
R) RENTS & LEASES	\$68,165	\$64,950	\$71,166	6,216	9.57
X) REIMBURSEMENTS	280			0	0.00
TOTAL	\$68,445	\$64,950	\$71,166	6,216	9.57

FUND: 101 GENERAL OPERATING
 ACTIVITY: 26520 618 CASS ST BUILDING & GROUNDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$69,853	\$74,620	\$77,351	2,731	3.66
TOTAL	\$69,853	\$74,620	\$77,351	2,731	3.66

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$31,156	\$57,220	\$57,220	0	0.00
TOTAL	\$31,156	\$57,220	\$57,220	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$247,304	\$267,207	\$285,913	18,706	7.00
B) EMPLOYEE FRINGE BENEFITS	189,062	206,102	216,049	9,947	4.83
C) OPERATING SUPPLIES	2,395	4,900	4,900	0	0.00
D) OTHER SERVICES & CHARGES	74,894	84,048	87,378	3,330	3.96
X) CAPITAL OUTLAY	427	39,899	5,000	-34,899	-87.47
TOTAL	\$514,082	\$602,156	\$599,240	-2,916	-0.49

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$3,400	\$2,000	\$2,000	0	0.00
J) CHARGES FOR SERVICES-SALES	364	31,500		-31,500	-100.00
X) REIMBURSEMENTS	6,398	6,400	6,400	0	0.00
TOTAL	\$10,162	\$39,900	\$8,400	-31,500	-78.95

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A11	PUBLIC WORKS COMMISSIONER	1.00
B21	DEP PUBLIC WORKS COMM/ENGINEER	.70
B20	CHIEF DEPUTY PUBLIC WORKS	1.00
T11	OFFICE COORDINATOR	.80
AUTHORIZED POSITION TOTAL		3.50

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$52,143	\$52,500	\$55,500	3,000	5.71
TOTAL	\$52,143	\$52,500	\$55,500	3,000	5.71

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$18,000	\$18,000	0	0.00
TOTAL		\$18,000	\$18,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) BUSINESS LICENSES & PERMITS	\$16,215	\$18,000	\$18,000	0	0.00
TOTAL	\$16,215	\$18,000	\$18,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$349,621	\$385,209	\$400,069	14,860	3.86
B) EMPLOYEE FRINGE BENEFITS	298,338	312,896	321,704	8,808	2.81
C) OPERATING SUPPLIES	8,943	13,210	10,900	-2,310	-17.49
D) OTHER SERVICES & CHARGES	66,092	112,453	94,795	-17,658	-15.70
X) CAPITAL OUTLAY	8,799			0	0.00
TOTAL	\$731,793	\$823,768	\$827,468	3,700	0.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$41			0	0.00
H) CHARGES FOR SERVICES-FEES	33,592	47,238	47,238	0	0.00
I) CHARGES FOR SERVICES-RENDERED	180	30	30	0	0.00
J) CHARGES FOR SERVICES-SALES	6,798	5,000	5,000	0	0.00
X) REIMBURSEMENTS	1,208	1,200	1,200	0	0.00
Z) OTHER REVENUES	-43			0	0.00
TOTAL	\$41,775	\$53,468	\$53,468	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
A12	SHERIFF	1.00
B22	UNDERSHERIFF	1.00
B15	RECORDS MANAGER	1.00
B14	ADMINISTRATIVE ASSISTANT	.50
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
AUTHORIZED POSITION TOTAL		4.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$22,779	\$24,030	\$12,684	-11,346	-47.22
B) EMPLOYEE FRINGE BENEFITS	21,350	22,874	11,851	-11,023	-48.19
C) OPERATING SUPPLIES	333	1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	35,719	45,734	51,025	5,291	11.57
TOTAL	\$80,181	\$94,138	\$77,060	-17,078	-18.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$230,150	\$388,000	\$237,000	-151,000	-38.92
TOTAL	\$230,150	\$388,000	\$237,000	-151,000	-38.92

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B20	COMM CORR MGR/JAIL REIMB COORD	.15
AUTHORIZED POSITION TOTAL		.15

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$4,205	\$2,000	\$2,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	691	243	243	0	0.00
C) OPERATING SUPPLIES	1,346	612	612	0	0.00
D) OTHER SERVICES & CHARGES	580	700	700	0	0.00
X) CAPITAL OUTLAY	900			0	0.00
TOTAL	\$7,722	\$3,555	\$3,555	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$7,724	\$3,555	\$3,555	0	0.00
TOTAL	\$7,724	\$3,555	\$3,555	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$3,103,301	\$3,118,629	\$3,091,026	-27,603	-0.89
B) EMPLOYEE FRINGE BENEFITS	2,516,272	2,644,414	2,602,181	-42,233	-1.60
C) OPERATING SUPPLIES	580,534	603,250	639,250	36,000	5.97
D) OTHER SERVICES & CHARGES	4,915,639	5,668,174	5,825,137	156,963	2.77
X) CAPITAL OUTLAY	2,743			0	0.00
TOTAL	\$11,118,489	\$12,034,467	\$12,157,594	123,127	1.02

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$919,572	\$613,000	\$613,000	0	0.00
E) STATE GRANTS	1,304	5,700	5,700	0	0.00
H) CHARGES FOR SERVICES-FEES	8,267	13,800	13,800	0	0.00
J) CHARGES FOR SERVICES-SALES	339			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,842,330	2,927,316	3,079,536	152,220	5.20
X) REIMBURSEMENTS	141,775	70,250	140,250	70,000	99.64
TOTAL	\$3,913,587	\$3,630,066	\$3,852,286	222,220	6.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
C01	BOOKING OFFICER (S.O.)	4.00
C01	SECURITY (S.O.)	31.00
M09	JAIL ADMINISTRATOR (LT)	1.00
M09	LIEUTENANT - JAIL DIVISION	1.00
S21	JAIL SERGEANT	5.00
T09	SHERIFF OFFICE ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		43.00
ACTIVITY NARRATIVE		

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$300	\$300	0	0.00
TOTAL		\$300	\$300	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$328,480	\$350,000	\$350,000	0	0.00
TOTAL	\$328,480	\$350,000	\$350,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES			\$24,000	24,000	100.00
D) OTHER SERVICES & CHARGES	511,477	478,166	1,599,905	1,121,739	234.59
X) CAPITAL OUTLAY			61,000	61,000	100.00
TOTAL	\$511,477	\$478,166	\$1,684,905	1,206,739	252.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) BUSINESS LICENSES & PERMITS			\$100,800	100,800	100.00
D) FEDERAL GRANTS	46,435			0	0.00
TOTAL	\$46,435		\$100,800	100,800	100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$18,000	\$12,000	\$16,000	4,000	33.33
TOTAL	\$18,000	\$12,000	\$16,000	4,000	33.33

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,128,190	\$979,061	\$979,061	0	0.00
TOTAL	\$1,128,190	\$979,061	\$979,061	0	0.00

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
Z) OTHER REVENUES		\$1,840,381		-1,840,381	-100.00
TOTAL		\$1,840,381		-1,840,381	-100.00

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

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND	\$2,276,824	\$2,276,824	\$2,542,450	265,626	11.67
TOTAL	\$2,276,824	\$2,276,824	\$2,542,450	265,626	11.67

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$7,264,270	\$6,506,284	\$7,230,591	724,307	11.13
TOTAL	\$7,264,270	\$6,506,284	\$7,230,591	724,307	11.13

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$3,219,980	\$3,491,243	\$3,548,030	56,787	1.63
B) EMPLOYEE FRINGE BENEFITS	2,713,167	2,943,377	2,898,982	-44,395	-1.51
C) OPERATING SUPPLIES	33,351	88,341	90,489	2,148	2.43
D) OTHER SERVICES & CHARGES	3,825,964	4,347,153	4,676,085	328,932	7.57
X) CAPITAL OUTLAY	651,725	281,424	400,000	118,576	42.13
TOTAL	\$10,444,187	\$11,151,538	\$11,613,586	462,048	4.14

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$8,967,969	\$9,158,332	\$9,634,030	475,698	5.19
D) FEDERAL GRANTS	55,642			0	0.00
E) STATE GRANTS	268,420	224,090	224,090	0	0.00
I) CHARGES FOR SERVICES-RENDERED	14,808	14,000	14,000	0	0.00
J) CHARGES FOR SERVICES-SALES	95,965			0	0.00
M) INTEREST EARNED	-5,707	10,000	10,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	770,375	884,542	910,126	25,584	2.89
X) REIMBURSEMENTS	838,897	728,383	958,600	230,217	31.61
Z) OTHER REVENUES	106	132,191	-137,260	-269,451	-203.83
TOTAL	\$11,006,474	\$11,151,538	\$11,613,586	462,048	4.14

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B14	ADMINISTRATIVE ASSISTANT	.50
D02	DETECTIVE (DEP)	5.00
D02	PATROL OFFICER (DEP)	30.00
D02	TRANSPORT OFFICER (CONTRACT)	1.00
M09	DEP. DIVISIONAL COMMANDER (LT)	1.00
S20	ADMINISTRATIVE SERGEANT	1.00
S20	DETECTIVE SERGEANT	1.00
S20	PATROL SERGEANT	6.00
T09	SHERIFF OFFICE ASSISTANT	3.00
AUTHORIZED POSITION TOTAL		48.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$492,355	\$575,189	\$610,634	35,445	6.16
B) EMPLOYEE FRINGE BENEFITS	319,077	352,835	364,576	11,741	3.33
C) OPERATING SUPPLIES	75,711	96,100	103,600	7,500	7.80
D) OTHER SERVICES & CHARGES	426,476	555,147	579,671	24,524	4.42
X) CAPITAL OUTLAY	55,084	273,000	483,500	210,500	77.11
TOTAL	\$1,368,703	\$1,852,271	\$2,141,981	289,710	15.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,508,151	\$1,537,384	\$1,617,100	79,716	5.19
D) FEDERAL GRANTS	12,071			0	0.00
E) STATE GRANTS	119,967	113,000	114,000	1,000	0.88
F) LOCAL GRANTS	1,935			0	0.00
H) CHARGES FOR SERVICES-FEES	27,780	27,760	26,760	-1,000	-3.60
J) CHARGES FOR SERVICES-SALES	34,546	55,000	25,000	-30,000	-54.55
K) CHARGES FOR SERVICES-USER FEE	5,916	3,500	5,500	2,000	57.14
M) INTEREST EARNED	-4,730	7,000	7,000	0	0.00
R) RENTS & LEASES		4,000	4,000	0	0.00
Z) OTHER REVENUES	198	104,627	342,621	237,994	227.47
TOTAL	\$1,705,833	\$1,852,271	\$2,141,981	289,710	15.64

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	PARKS DIRECTOR	1.00
B18	OPERATIONS SUPERVISOR	1.00
B15	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 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$12,360	\$12,730	370	2.99
TOTAL		\$12,360	\$12,730	370	2.99

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$10			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	12,533	12,360	12,730	370	2.99
TOTAL	\$12,543	\$12,360	\$12,730	370	2.99

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$10,950	\$14,000	\$14,000	0	0.00
TOTAL	\$10,950	\$14,000	\$14,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$316			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14,200	14,000	14,000	0	0.00
TOTAL	\$13,884	\$14,000	\$14,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$10,120	\$10,120	\$10,120	0	0.00
TOTAL	\$10,120	\$10,120	\$10,120	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$61	\$20	\$20	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		10,000	10,000	0	0.00
TOTAL	\$61	\$10,120	\$10,120	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$121,250	\$125,905	\$131,085	5,180	4.11
B) EMPLOYEE FRINGE BENEFITS	118,920	125,641	128,759	3,118	2.48
D) OTHER SERVICES & CHARGES	1,298	1,337	1,337	0	0.00
TOTAL	\$241,468	\$252,883	\$261,181	8,298	3.28

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$243,684	\$252,883	\$261,181	8,298	3.28
TOTAL	\$243,684	\$252,883	\$261,181	8,298	3.28

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	GIS MANAGER	1.00
B14	GIS TECHNICIAN	.80
AUTHORIZED POSITION TOTAL		1.80

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,996,038	\$2,218,118	\$2,325,526	107,408	4.84
B) EMPLOYEE FRINGE BENEFITS	1,970,114	2,122,012	2,171,358	49,346	2.33
C) OPERATING SUPPLIES	31,678	43,170	41,550	-1,620	-3.75
D) OTHER SERVICES & CHARGES	1,078,224	928,664	944,324	15,660	1.69
X) CAPITAL OUTLAY	1,819	62,000	12,000	-50,000	-80.65
TOTAL	\$5,077,873	\$5,373,964	\$5,494,758	120,794	2.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$3,202,665	\$3,198,164	\$3,356,103	157,939	4.94
E) STATE GRANTS	312,038	304,015	281,033	-22,982	-7.56
H) CHARGES FOR SERVICES-FEES	396,509	305,580	288,500	-17,080	-5.59
I) CHARGES FOR SERVICES-RENDERED		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,179,505	1,694,763	1,568,267	-126,496	-7.46
Z) OTHER REVENUES		-128,658	755	129,413	-100.59
TOTAL	\$5,090,717	\$5,373,964	\$5,494,758	120,794	2.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B24	FRIEND OF THE COURT	1.00
B22	COURT REFEREE	3.00
B21	ASSOCIATE FRIEND OF THE COURT	2.00
B20	ASSISTANT FRIEND OF THE COURT	1.00
B20	ASSISTANT FRIEND OF THE CT.	1.00
B15	ACCOUNTANT I	1.00
B15	CASEWORKER	4.00
D02	PATROL OFFICER (DEP)	2.00
T13	CHIEF ACCT SPECIALIST	1.00
T13	LEGAL COORDINATOR	1.00
T11	ACCOUNT SPECIALIST III	1.00
T11	LEGAL CLERK II	9.00
T10	ACCOUNT SPECIALIST II	4.00
T10	ADMINISTRATIVE ASSISTANT	4.00
T07	LEGAL CLERK I	4.00
T07	OFFICE ASSISTANT II	1.00
AUTHORIZED POSITION TOTAL		40.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$5,500	\$3,000	\$3,000	0	0.00
TOTAL	\$5,500	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$5,500	\$3,000	\$3,000	0	0.00
TOTAL	\$5,500	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$332,528	\$718,361	\$460,990	-257,371	-35.83
B) EMPLOYEE FRINGE BENEFITS	322,217	668,473	437,142	-231,331	-34.61
C) OPERATING SUPPLIES	1,915	23,100	23,100	0	0.00
D) OTHER SERVICES & CHARGES	1,381,592	1,572,655	1,770,205	197,550	12.56
X) CAPITAL OUTLAY			6,000	6,000	100.00
TOTAL	\$2,038,252	\$2,982,589	\$2,697,437	-285,152	-9.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$2,455,558	\$862,820	\$143,185	-719,635	-83.41
F) LOCAL GRANTS	3,600			0	0.00
M) INTEREST EARNED	26,274			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	500			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	909,582	16,992	6,000	-10,992	-64.69
X) REIMBURSEMENTS	1,850,535	2,112,064	2,548,252	436,188	20.65
Z) OTHER REVENUES		-9,287		9,287	-100.00
TOTAL	\$5,246,049	\$2,982,589	\$2,697,437	-285,152	-9.56

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B24	HEALTH OFFICER	1.00
B19	ACCOUNTING SUPERVISOR	1.00
B18	EPIDEMIOLOGIST	1.00
B15	ACCOUNTANT I	2.00
B14	SR. ADMINISTRATIVE ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		6.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$29,550	\$32,611	\$21,892	-10,719	-32.87
B) EMPLOYEE FRINGE BENEFITS	29,020	34,954	20,864	-14,090	-40.31
D) OTHER SERVICES & CHARGES	25,277	28,597	20,712	-7,885	-27.57
TOTAL	\$83,847	\$96,162	\$63,468	-32,694	-34.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$16,048	\$521	-15,527	-96.75
D) FEDERAL GRANTS	960			0	0.00
E) STATE GRANTS	73,987	74,947	62,947	-12,000	-16.01
W) CONTRIBUTIONS FROM OTHER FUND	8,901	5,167		-5,167	-100.00
TOTAL	\$83,848	\$96,162	\$63,468	-32,694	-34.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P16	PUBLIC HEALTH NURSE I	.32
AUTHORIZED POSITION TOTAL		.32

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$41,788	\$260,225	\$226,317	-33,908	-13.03
B) EMPLOYEE FRINGE BENEFITS	140,018	309,822	271,711	-38,111	-12.30
C) OPERATING SUPPLIES	1,762	58,720	58,720	0	0.00
D) OTHER SERVICES & CHARGES	116,392	894,988	1,335,491	440,503	49.22
TOTAL	\$299,960	\$1,523,755	\$1,892,239	368,484	24.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$199,117	\$188,171	-10,946	-5.50
D) FEDERAL GRANTS	114,505			0	0.00
E) STATE GRANTS	5,504	707,138	637,468	-69,670	-9.85
I) CHARGES FOR SERVICES-RENDERED	6,134	115,000	115,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	81	2,500	2,500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	120,010			0	0.00
Z) OTHER REVENUES	33	500,000	949,100	449,100	89.82
TOTAL	\$246,267	\$1,523,755	\$1,892,239	368,484	24.18

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	1.00
P16	PUBLIC HEALTH NURSE I	1.00
T09	HEALTH TECHNICIAN	2.00
T07	OFFICE ASSISTANT II	.50
AUTHORIZED POSITION TOTAL		4.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$98,427	\$142,778	\$227,455	84,677	59.31
B) EMPLOYEE FRINGE BENEFITS	118,154	170,395	248,861	78,466	46.05
C) OPERATING SUPPLIES	23,741	47,525	47,825	300	0.63
D) OTHER SERVICES & CHARGES	100,444	149,422	228,024	78,602	52.60
TOTAL	\$340,766	\$510,120	\$752,165	242,045	47.45

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$49,405	\$285,950	236,545	478.79
D) FEDERAL GRANTS	15,000	15,000	500	-14,500	-96.67
H) CHARGES FOR SERVICES-FEES	21			0	0.00
I) CHARGES FOR SERVICES-RENDERED	176,397	275,500	285,500	10,000	3.63
J) CHARGES FOR SERVICES-SALES	281			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	170,215	170,215	170,215	0	0.00
X) REIMBURSEMENTS			10,000	10,000	100.00
Z) OTHER REVENUES	-42			0	0.00
TOTAL	\$361,872	\$510,120	\$752,165	242,045	47.45

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B20	LABORATORY & WIC PROGRAM DIR.	1.00
B15	LAB TECHNOLOGIST	1.00
T11	OFFICE COORDINATOR	1.00
T09	LABORATORY ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		4.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$163,560	\$163,560	0	0.00
TOTAL		\$163,560	\$163,560	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS		\$163,560	\$163,560	0	0.00
TOTAL		\$163,560	\$163,560	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$91,208	\$49,810	\$245,042	195,232	391.95
B) EMPLOYEE FRINGE BENEFITS	79,123	44,108	215,903	171,795	389.49
C) OPERATING SUPPLIES	3,716	1,700	2,100	400	23.53
D) OTHER SERVICES & CHARGES	104,362	85,606	231,480	145,874	170.40
TOTAL	\$278,409	\$181,224	\$694,525	513,301	283.24

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$1,693	\$1,447		-1,447	-100.00
E) STATE GRANTS	120,823	28,513	29,861	1,348	4.73
I) CHARGES FOR SERVICES-RENDERED	9	3,000		-3,000	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	378,173	148,264	664,664	516,400	348.30
TOTAL	\$500,698	\$181,224	\$694,525	513,301	283.24

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	PPHS DIRECTOR	1.00
B19	PPHS ASSISTANT DIRECTOR	1.00
T11	OFFICE COORDINATOR	1.00
T07	OFFICE ASSISTANT II	.25
AUTHORIZED POSITION TOTAL		3.25

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$45,929	\$81,819	\$126,408	44,589	54.50
B) EMPLOYEE FRINGE BENEFITS	64,604	93,751	137,594	43,843	46.77
C) OPERATING SUPPLIES	901	5,175	5,450	275	5.31
D) OTHER SERVICES & CHARGES	59,686	104,451	170,317	65,866	63.06
TOTAL	\$171,120	\$285,196	\$439,769	154,573	54.20

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$28,858	\$183,431	154,573	535.63
E) STATE GRANTS	161,706	200,109	200,109	0	0.00
H) CHARGES FOR SERVICES-FEES	155	3,500	3,500	0	0.00
I) CHARGES FOR SERVICES-RENDERED	-59	2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	14	500	500	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	49,729	49,729	49,729	0	0.00
TOTAL	\$211,544	\$285,196	\$439,769	154,573	54.20

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P16	PUBLIC HEALTH NURSE I	1.68
T07	OFFICE ASSISTANT II	.50
AUTHORIZED POSITION TOTAL		2.18

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$267,499	\$351,711	\$367,219	15,508	4.41
B) EMPLOYEE FRINGE BENEFITS	330,337	377,427	385,697	8,270	2.19
C) OPERATING SUPPLIES	5,622	7,340	7,640	300	4.09
D) OTHER SERVICES & CHARGES	288,762	309,602	350,523	40,921	13.22
X) CAPITAL OUTLAY	689			0	0.00
TOTAL	\$892,909	\$1,046,080	\$1,111,079	64,999	6.21

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$90,290	\$149,514	59,224	65.59
D) FEDERAL GRANTS	855,297	858,718	864,493	5,775	0.67
W) CONTRIBUTIONS FROM OTHER FUND	60,772	97,072	97,072	0	0.00
TOTAL	\$916,069	\$1,046,080	\$1,111,079	64,999	6.21

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	WIC SUPERVISOR	1.00
B15	NUTRITIONIST II	2.00
B14	NUTRITIONIST I	1.00
T10	WIC TECHNICIAN	3.00
AUTHORIZED POSITION TOTAL		7.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$113,009	\$314,486	\$322,600	8,114	2.58
B) EMPLOYEE FRINGE BENEFITS	130,252	310,104	328,809	18,705	6.03
C) OPERATING SUPPLIES	1,173	2,883	2,883	0	0.00
D) OTHER SERVICES & CHARGES	127,835	280,315	318,088	37,773	13.48
TOTAL	\$372,269	\$907,788	\$972,380	64,592	7.12

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$154,548	\$219,140	64,592	41.79
D) FEDERAL GRANTS	194,826			0	0.00
E) STATE GRANTS	177,475	488,750	488,750	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		264,490	264,490	0	0.00
TOTAL	\$372,301	\$907,788	\$972,380	64,592	7.12

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	.50
P16	PUBLIC HEALTH NURSE I	4.00
T07	OFFICE ASSISTANT II	.50
AUTHORIZED POSITION TOTAL		5.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$110,182	\$329,440	\$280,585	-48,855	-14.83
B) EMPLOYEE FRINGE BENEFITS	184,482	376,674	316,527	-60,147	-15.97
C) OPERATING SUPPLIES	207,058	536,075	536,075	0	0.00
D) OTHER SERVICES & CHARGES	140,258	295,429	278,813	-16,616	-5.63
TOTAL	\$641,980	\$1,537,618	\$1,412,000	-125,618	-8.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$314,934	\$189,316	-125,618	-39.89
D) FEDERAL GRANTS	353,814	250,000	250,000	0	0.00
E) STATE GRANTS	177,398	522,230	522,230	0	0.00
I) CHARGES FOR SERVICES-RENDERED	107,312	354,000	354,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	96,354	96,354	96,354	0	0.00
Z) OTHER REVENUES	264			0	0.00
TOTAL	\$735,142	\$1,537,618	\$1,412,000	-125,618	-8.17

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	1.00
P16	PUBLIC HEALTH NURSE I	1.50
T10	HEALTH SPECIALIST II	1.00
T07	HEALTH SPECIALIST I	2.00
AUTHORIZED POSITION TOTAL		5.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$32,377	\$134,253	\$140,819	6,566	4.89
B) EMPLOYEE FRINGE BENEFITS	55,898	113,660	114,518	858	0.75
C) OPERATING SUPPLIES	39	2,300	2,300	0	0.00
D) OTHER SERVICES & CHARGES	41,059	106,653	118,271	11,618	10.89
X) CAPITAL OUTLAY	5,731			0	0.00
TOTAL	\$135,104	\$356,866	\$375,908	19,042	5.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$59,314	\$78,356	19,042	32.10
E) STATE GRANTS	99,511	105,238	105,238	0	0.00
I) CHARGES FOR SERVICES-RENDERED	11,632	39,000	39,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	153,314	153,314	153,314	0	0.00
TOTAL	\$264,457	\$356,866	\$375,908	19,042	5.34

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 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60146 COVID IMMUNIZATIONS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$139,453			0	0.00
B) EMPLOYEE FRINGE BENEFITS	123,007			0	0.00
C) OPERATING SUPPLIES	15,234	21,445	21,445	0	0.00
D) OTHER SERVICES & CHARGES	201,269	322,800	322,800	0	0.00
X) CAPITAL OUTLAY		6,800	6,800	0	0.00
TOTAL	\$478,963	\$351,045	\$351,045	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$484,964	\$351,045	\$351,045	0	0.00
TOTAL	\$484,964	\$351,045	\$351,045	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$579,098	\$689,791	\$726,283	36,492	5.29
B) EMPLOYEE FRINGE BENEFITS	536,522	640,780	661,739	20,959	3.27
C) OPERATING SUPPLIES	4,717	10,680	10,680	0	0.00
D) OTHER SERVICES & CHARGES	536,853	647,055	707,159	60,104	9.29
TOTAL	\$1,657,190	\$1,988,306	\$2,105,861	117,555	5.91

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$299,616	\$337,500	37,884	12.64
B) BUSINESS LICENSES & PERMITS	457,898	469,900	480,300	10,400	2.21
D) FEDERAL GRANTS	17,212			0	0.00
E) STATE GRANTS	491,398	509,718	512,718	3,000	0.59
F) LOCAL GRANTS	10,237	15,000	10,000	-5,000	-33.33
H) CHARGES FOR SERVICES-FEES	73,503	75,000	75,000	0	0.00
I) CHARGES FOR SERVICES-RENDERED	52,780	47,000	49,800	2,800	5.96
J) CHARGES FOR SERVICES-SALES	630	1,000	1,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	314,604	314,604	465,726	151,122	48.04
X) REIMBURSEMENTS	108,461	130,960	130,960	0	0.00
Z) OTHER REVENUES		125,508	42,857	-82,651	-65.85
TOTAL	\$1,526,723	\$1,988,306	\$2,105,861	117,555	5.91

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	ENV OCCUP. HEALTH SERV. DIR.	1.00
B17	SEN. ENV. HEALTH SPEC.	1.00
B16	ENV HEALTH SPEC II-SOLID WASTE	1.00
B16	ENV. HEALTH SPECIALIST II	4.00
B15	ENV. HEALTH SPECIALIST I	1.00
B15	ENV. HEALTH SPECIALIST I/II	1.00
T11	OFFICE COORDINATOR	1.00
T07	OFFICE ASSISTANT II	1.50
AUTHORIZED POSITION TOTAL		11.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$39,240	\$86,084	\$80,791	-5,293	-6.15
B) EMPLOYEE FRINGE BENEFITS	37,408	87,204	86,779	-425	-0.49
C) OPERATING SUPPLIES	1,215	1,300	1,550	250	19.23
D) OTHER SERVICES & CHARGES	31,291	66,222	70,481	4,259	6.43
TOTAL	\$109,154	\$240,810	\$239,601	-1,209	-0.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$41,970	\$40,761	-1,209	-2.88
D) FEDERAL GRANTS	56,918			0	0.00
E) STATE GRANTS	52,249	153,027	153,027	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		45,813	45,813	0	0.00
TOTAL	\$109,167	\$240,810	\$239,601	-1,209	-0.50

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P16	PUBLIC HEALTH NURSE I	1.00
T07	OFFICE ASSISTANT II	.50
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$67,978	\$70,127	\$73,944	3,817	5.44
B) EMPLOYEE FRINGE BENEFITS	61,938	64,189	59,484	-4,705	-7.33
C) OPERATING SUPPLIES	43	656	656	0	0.00
D) OTHER SERVICES & CHARGES	68,312	77,633	82,285	4,652	5.99
TOTAL	\$198,271	\$212,605	\$216,369	3,764	1.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$25,519	\$27,901	2,382	9.33
D) FEDERAL GRANTS	136,651			0	0.00
E) STATE GRANTS		136,574	137,956	1,382	1.01
W) CONTRIBUTIONS FROM OTHER FUND	50,512	50,512	50,512	0	0.00
TOTAL	\$187,163	\$212,605	\$216,369	3,764	1.77

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	EMERGENCY PREPAREDNESS COORD.	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$7,864	\$33,154	\$48,789	15,635	47.16
B) EMPLOYEE FRINGE BENEFITS	6,263	27,388	44,028	16,640	60.76
C) OPERATING SUPPLIES	4,999	3,000	17,000	14,000	466.67
D) OTHER SERVICES & CHARGES	9,960	22,399	80,948	58,549	261.39
TOTAL	\$29,086	\$85,941	\$190,765	104,824	121.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$10,941	\$130,765	119,824	1095.18
D) FEDERAL GRANTS	24,089			0	0.00
E) STATE GRANTS		75,000	55,000	-20,000	-26.67
F) LOCAL GRANTS	4,999		5,000	5,000	100.00
TOTAL	\$29,088	\$85,941	\$190,765	104,824	121.97

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
P17	PUBLIC HEALTH NURSE II	.50
T07	OFFICE ASSISTANT II	.25
AUTHORIZED POSITION TOTAL		.75

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60172 MED MARIHUANA OPERATION-OVERSI
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$43,171	\$43,396	\$43,396	0	0.00
TOTAL	\$43,171	\$43,396	\$43,396	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$43,171	\$43,396	\$43,396	0	0.00
TOTAL	\$43,171	\$43,396	\$43,396	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60174 ELC COVID-19 INFECTION PREVENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$135,000	\$44,000	\$52,400	8,400	19.09
TOTAL	\$135,000	\$44,000	\$52,400	8,400	19.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$135,000	\$44,000	\$52,400	8,400	19.09
TOTAL	\$135,000	\$44,000	\$52,400	8,400	19.09

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60175 ELC ENHANCING & DETECT COVID
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$54,808	\$26,560	\$27,871	1,311	4.94
B) EMPLOYEE FRINGE BENEFITS	41,748	19,727	20,196	469	2.38
C) OPERATING SUPPLIES	19,660	200,000	287,299	87,299	43.65
D) OTHER SERVICES & CHARGES	37,461	137,802	176,634	38,832	28.18
X) CAPITAL OUTLAY		32,024		-32,024	-100.00
TOTAL	\$153,677	\$416,113	\$512,000	95,887	23.04

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$153,368	\$159,903	\$512,000	352,097	220.19
E) STATE GRANTS		256,210		-256,210	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	310			0	0.00
TOTAL	\$153,678	\$416,113	\$512,000	95,887	23.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B15	LAB TECHNOLOGIST	.50
AUTHORIZED POSITION TOTAL		.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$18,966	\$94,875	\$130,421	35,546	37.47
B) EMPLOYEE FRINGE BENEFITS	22,973	99,502	134,900	35,398	35.58
C) OPERATING SUPPLIES		1,500	1,500	0	0.00
D) OTHER SERVICES & CHARGES	30,915	94,029	185,960	91,931	97.77
TOTAL	\$72,854	\$289,906	\$452,781	162,875	56.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$241,025	\$431,256	190,231	78.93
D) FEDERAL GRANTS	10,000	10,000	10,000	0	0.00
F) LOCAL GRANTS	7,700		11,525	11,525	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,000			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	38,881	38,881		-38,881	-100.00
TOTAL	\$57,581	\$289,906	\$452,781	162,875	56.18

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	COMM HEALTH IMPROV COORDINATOR	1.00
B17	HEALTH PROMOTION COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		2.00

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60183 ELC CONTACT TRACING/WRAPAROUND
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$17,759	\$17,759	0	0.00
D) OTHER SERVICES & CHARGES	75,000	287,819	352,819	65,000	22.58
X) CAPITAL OUTLAY		65,000		-65,000	-100.00
TOTAL	\$75,000	\$370,578	\$370,578	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$75,000	\$370,578	\$370,578	0	0.00
TOTAL	\$75,000	\$370,578	\$370,578	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60185 COVID WORKFORCE DEVELOPMENT
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$185,000	\$110,350	-74,650	-40.35
TOTAL		\$185,000	\$110,350	-74,650	-40.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$185,000	\$110,350	-74,650	-40.35
TOTAL		\$185,000	\$110,350	-74,650	-40.35

FUND: 221 HEALTH DEPARTMENT
 ACTIVITY: 60186 REOPENING SCHOOLS HRA
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES			\$15,000	15,000	100.00
D) OTHER SERVICES & CHARGES			701,800	701,800	100.00
TOTAL			\$716,800	716,800	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS			\$716,800	716,800	100.00
TOTAL			\$716,800	716,800	100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$52,730	\$65,629	\$67,545	1,916	2.92
B) EMPLOYEE FRINGE BENEFITS	77,127	83,650	98,928	15,278	18.26
C) OPERATING SUPPLIES	4,794	11,300	11,300	0	0.00
D) OTHER SERVICES & CHARGES	211,022	346,126	382,738	36,612	10.58
TOTAL	\$345,673	\$506,705	\$560,511	53,806	10.62

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
J) CHARGES FOR SERVICES-SALES		\$350	\$350	0	0.00
R) RENTS & LEASES	337,022	458,855	488,794	29,939	6.52
Z) OTHER REVENUES		47,500	71,367	23,867	50.25
TOTAL	\$337,022	\$506,705	\$560,511	53,806	10.62

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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$2,240	\$2,240	0	0.00
B) EMPLOYEE FRINGE BENEFITS		435	435	0	0.00
D) OTHER SERVICES & CHARGES	260,961	397,795	397,795	0	0.00
TOTAL	\$260,961	\$400,470	\$400,470	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
K) CHARGES FOR SERVICES-USER FEE	\$418,370	\$400,000	\$400,000	0	0.00
M) INTEREST EARNED	-24	400	400	0	0.00
Z) OTHER REVENUES		70	70	0	0.00
TOTAL	\$418,345	\$400,470	\$400,470	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$2,713,844	\$2,204,078	\$2,904,078	700,000	31.76
TOTAL	\$2,713,844	\$2,204,078	\$2,904,078	700,000	31.76

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$2,713,844	\$2,204,078	\$2,904,078	700,000	31.76
TOTAL	\$2,713,844	\$2,204,078	\$2,904,078	700,000	31.76

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$6,000	\$8,000	2,000	33.33
B) EMPLOYEE FRINGE BENEFITS		727	727	0	0.00
TOTAL		\$6,727	\$8,727	2,000	29.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$2,691	\$1,000	\$3,000	2,000	200.00
M) INTEREST EARNED	7,271	5,727	5,727	0	0.00
TOTAL	\$9,962	\$6,727	\$8,727	2,000	29.73

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,384,066	\$2,210,298	\$2,220,070	9,772	0.44
Y) DEBT SERVICE	2,047	190,890		-190,890	-100.00
TOTAL	\$1,386,113	\$2,401,188	\$2,220,070	-181,118	-7.54

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,157,190	\$2,351,537	\$2,473,828	122,291	5.20
D) FEDERAL GRANTS	1,171,073			0	0.00
E) STATE GRANTS	91,750	80,000	80,000	0	0.00
J) CHARGES FOR SERVICES-SALES	5,000			0	0.00
M) INTEREST EARNED	102	1,000	2,000	1,000	100.00
Z) OTHER REVENUES	103,717	-31,349	-335,758	-304,409	971.03
TOTAL	\$2,528,832	\$2,401,188	\$2,220,070	-181,118	-7.54

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,114,992	\$1,088,816	\$1,152,883	64,067	5.88
TOTAL	\$1,114,992	\$1,088,816	\$1,152,883	64,067	5.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,024,539	\$1,043,560	\$1,097,889	54,329	5.21
E) STATE GRANTS	81,419	32,735	32,735	0	0.00
M) INTEREST EARNED	-465	100	100	0	0.00
X) REIMBURSEMENTS	10,548	12,421	22,159	9,738	78.40
TOTAL	\$1,116,040	\$1,088,816	\$1,152,883	64,067	5.88

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$265,830	\$308,758	\$324,033	15,275	4.95
B) EMPLOYEE FRINGE BENEFITS	244,518	274,746	286,733	11,987	4.36
C) OPERATING SUPPLIES	8,599	8,800	9,500	700	7.95
D) OTHER SERVICES & CHARGES	550,110	604,139	624,118	19,979	3.31
X) CAPITAL OUTLAY	15,516	21,000	1,500	-19,500	-92.86
TOTAL	\$1,084,573	\$1,217,443	\$1,245,884	28,441	2.34

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,142,272	\$747,651	\$765,145	17,494	2.34
E) STATE GRANTS	240,571	153,000	153,000	0	0.00
H) CHARGES FOR SERVICES-FEES		1,000	1,000	0	0.00
M) INTEREST EARNED	-2,117	12,000	14,000	2,000	16.67
U) CONTRIB & DONAT-PUB & PRIVATE		500	500	0	0.00
X) REIMBURSEMENTS		25	25	0	0.00
Z) OTHER REVENUES		303,267	312,214	8,947	2.95
TOTAL	\$1,380,725	\$1,217,443	\$1,245,884	28,441	2.34

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	C.O.A. DIRECTOR	1.00
B17	ACCOUNTANT II	1.00
B16	ADMINISTRATIVE PROGRAM SUPV	.75
T08	ACCOUNT SPECIALIST I	1.00
T07	OFFICE ASSISTANT II	2.00
T06	CUSTODIAN	.07
AUTHORIZED POSITION TOTAL		5.82

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$184,630	\$184,421	\$194,210	9,789	5.31
B) EMPLOYEE FRINGE BENEFITS	181,139	188,419	191,800	3,381	1.79
C) OPERATING SUPPLIES	24,860	26,700	27,300	600	2.25
D) OTHER SERVICES & CHARGES	26,815	34,077	35,341	1,264	3.71
X) CAPITAL OUTLAY	2,262		426,000	426,000	100.00
TOTAL	\$419,706	\$433,617	\$874,651	441,034	101.71

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$341,732	\$325,720	\$370,574	44,854	13.77
D) FEDERAL GRANTS	4,136	7,333	403,513	396,180	5402.70
E) STATE GRANTS	59,223	63,564	63,564	0	0.00
H) CHARGES FOR SERVICES-FEES	14,615	17,000	17,000	0	0.00
J) CHARGES FOR SERVICES-SALES		20,000	20,000	0	0.00
TOTAL	\$419,706	\$433,617	\$874,651	441,034	101.71

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T08	PROGRAM SPECIALIST I	1.00
T06	DRIVER II	4.40
AUTHORIZED POSITION TOTAL		5.40

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$79,402	\$89,711	\$74,795	-14,916	-16.63
B) EMPLOYEE FRINGE BENEFITS	71,787	79,725	85,988	6,263	7.86
C) OPERATING SUPPLIES	24,004	30,347	29,050	-1,297	-4.27
D) OTHER SERVICES & CHARGES	106,906	227,392	188,377	-39,015	-17.16
X) CAPITAL OUTLAY	8,634	11,554		-11,554	-100.00
TOTAL	\$290,733	\$438,729	\$378,210	-60,519	-13.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$50,091	\$53,322	\$48,011	-5,311	-9.96
D) FEDERAL GRANTS	232,014	338,682	280,259	-58,423	-17.25
U) CONTRIB & DONAT-PUB & PRIVATE		1,500	1,500	0	0.00
X) REIMBURSEMENTS		22,500	22,500	0	0.00
Z) OTHER REVENUES	8,629	22,725	25,940	3,215	14.15
TOTAL	\$290,734	\$438,729	\$378,210	-60,519	-13.80

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	FGP PROGRAM COORDINATOR	.50
T09	PROGRAM ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$43,624	\$61,274	\$53,329	-7,945	-12.97
B) EMPLOYEE FRINGE BENEFITS	35,458	45,587	36,021	-9,566	-20.99
C) OPERATING SUPPLIES	404	3,250	3,250	0	0.00
D) OTHER SERVICES & CHARGES	7,851	9,566	9,944	378	3.95
TOTAL	\$87,337	\$119,677	\$102,544	-17,133	-14.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$31,957	\$59,366	\$41,733	-17,633	-29.70
D) FEDERAL GRANTS	55,381	54,673	55,173	500	0.91
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
Z) OTHER REVENUES		5,538	5,538	0	0.00
TOTAL	\$87,338	\$119,677	\$102,544	-17,133	-14.32

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B15	CASEWORKER	.80
AUTHORIZED POSITION TOTAL		.80

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 238 COMMISSION ON AGING
 ACTIVITY: 67240 FOSTER GRANDPARENTS-BAY & MIDL
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$54,892	\$72,958	18,066	32.91
B) EMPLOYEE FRINGE BENEFITS		48,467	73,755	25,288	52.18
C) OPERATING SUPPLIES		49,680	49,579	-101	-0.20
D) OTHER SERVICES & CHARGES	823	261,032	294,493	33,461	12.82
X) CAPITAL OUTLAY	4,188	35,550	32,076	-3,474	-9.77
TOTAL	\$5,011	\$449,621	\$522,861	73,240	16.29

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,206		\$45,406	45,406	100.00
D) FEDERAL GRANTS	3,805	377,000	426,035	49,035	13.01
U) CONTRIB & DONAT-PUB & PRIVATE			1,500	1,500	100.00
X) REIMBURSEMENTS			15,000	15,000	100.00
Z) OTHER REVENUES		72,621	34,920	-37,701	-51.92
TOTAL	\$5,011	\$449,621	\$522,861	73,240	16.29

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	FGP PROGRAM COORDINATOR	.50
T09	PROGRAM ASSISTANT	1.00
AUTHORIZED POSITION TOTAL		1.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$745	\$1,254	\$1,254	0	0.00
B) EMPLOYEE FRINGE BENEFITS	65	152	152	0	0.00
C) OPERATING SUPPLIES	437	4,004	4,004	0	0.00
D) OTHER SERVICES & CHARGES	5,820	9,870	9,870	0	0.00
TOTAL	\$7,067	\$15,280	\$15,280	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$123	\$1,758	\$1,758	0	0.00
D) FEDERAL GRANTS	6,945	13,522	13,522	0	0.00
TOTAL	\$7,068	\$15,280	\$15,280	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$35,205	\$37,220	\$39,378	2,158	5.80
B) EMPLOYEE FRINGE BENEFITS	26,762	27,901	28,693	792	2.84
C) OPERATING SUPPLIES	175	400	400	0	0.00
D) OTHER SERVICES & CHARGES	2,706	4,389	4,139	-250	-5.70
TOTAL	\$64,848	\$69,910	\$72,610	2,700	3.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$45,693	\$50,704	\$53,404	2,700	5.33
D) FEDERAL GRANTS	19,156	19,156	19,156	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		50	50	0	0.00
TOTAL	\$64,849	\$69,910	\$72,610	2,700	3.86

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$12,032	\$12,032	0	0.00
B) EMPLOYEE FRINGE BENEFITS		1,246	1,246	0	0.00
C) OPERATING SUPPLIES		2,700	2,700	0	0.00
D) OTHER SERVICES & CHARGES	935	2,200	2,200	0	0.00
TOTAL	\$935	\$18,178	\$18,178	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$935	\$3,911	\$3,911	0	0.00
D) FEDERAL GRANTS		11,017	11,017	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,500	1,500	0	0.00
Z) OTHER REVENUES		1,750	1,750	0	0.00
TOTAL	\$935	\$18,178	\$18,178	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$18,032	\$27,069	\$26,382	-687	-2.54
B) EMPLOYEE FRINGE BENEFITS	20,442	22,884	21,685	-1,199	-5.24
D) OTHER SERVICES & CHARGES	519	735	735	0	0.00
TOTAL	\$38,993	\$50,688	\$48,802	-1,886	-3.72

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$28,481	\$40,126	\$38,240	-1,886	-4.70
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
TOTAL	\$38,993	\$50,688	\$48,802	-1,886	-3.72

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
T09	SENIOR CENTER COORDINATOR	.72
AUTHORIZED POSITION TOTAL		.72

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$22,924	\$25,800	\$25,800	0	0.00
TOTAL	\$22,924	\$25,800	\$25,800	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$10,724	\$12,700	\$12,700	0	0.00
D) FEDERAL GRANTS	12,000	13,000	13,000	0	0.00
J) CHARGES FOR SERVICES-SALES	200			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$22,924	\$25,800	\$25,800	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$89,096	\$95,993	\$100,317	4,324	4.50
B) EMPLOYEE FRINGE BENEFITS	79,102	83,365	96,651	13,286	15.94
D) OTHER SERVICES & CHARGES	1,673	3,223	3,224	1	0.03
TOTAL	\$169,871	\$182,581	\$200,192	17,611	9.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$151,880	\$163,481	\$181,092	17,611	10.77
D) FEDERAL GRANTS	17,991			0	0.00
E) STATE GRANTS		19,000	19,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		100	100	0	0.00
TOTAL	\$169,871	\$182,581	\$200,192	17,611	9.65

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B12	ACTIVITIES VOLUNTEER COORDINAT	.88
T09	SENIOR CENTER COORDINATOR	1.44
AUTHORIZED POSITION TOTAL		2.32

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$130,627	\$166,281	\$171,881	5,600	3.37
B) EMPLOYEE FRINGE BENEFITS	115,728	127,370	124,599	-2,771	-2.18
C) OPERATING SUPPLIES	127,286	154,900	154,900	0	0.00
D) OTHER SERVICES & CHARGES	65,774	86,614	85,357	-1,257	-1.45
X) CAPITAL OUTLAY		1,250		-1,250	-100.00
TOTAL	\$439,415	\$536,415	\$536,737	322	0.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$247,995	\$277,856	\$278,178	322	0.12
D) FEDERAL GRANTS	160,068	164,409	164,409	0	0.00
E) STATE GRANTS	2,896			0	0.00
H) CHARGES FOR SERVICES-FEES		500	500	0	0.00
J) CHARGES FOR SERVICES-SALES	40	2,500	2,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	28,416	90,000	90,000	0	0.00
X) REIMBURSEMENTS		500	500	0	0.00
Z) OTHER REVENUES		650	650	0	0.00
TOTAL	\$439,415	\$536,415	\$536,737	322	0.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B19	NUTRITION PROGRAM MANAGER	.25
B15	FOOD SERVICE SUPERVISOR	.25
B12	FOOD SERVICE COORDINATOR	.25
T09	SENIOR CENTER COORDINATOR	.78
T06	CUSTODIAN	.17
T06	KITCHEN ASSISTANT	1.01
T04	DELIVERY DRIVER	.18
T04	DRIVER I	.49
T04	DRIVER 1	.18
AUTHORIZED POSITION TOTAL		3.56

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$329,312	\$441,079	\$455,924	14,845	3.37
B) EMPLOYEE FRINGE BENEFITS	336,856	369,590	359,003	-10,587	-2.87
C) OPERATING SUPPLIES	438,620	565,550	566,050	500	0.09
D) OTHER SERVICES & CHARGES	140,847	209,363	201,056	-8,307	-3.97
X) CAPITAL OUTLAY	72,521	3,750		-3,750	-100.00
TOTAL	\$1,318,156	\$1,589,332	\$1,582,033	-7,299	-0.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$502,473	\$725,758	\$709,459	-16,299	-2.25
D) FEDERAL GRANTS	441,860	711,924	711,924	0	0.00
E) STATE GRANTS	181,690			0	0.00
F) LOCAL GRANTS	71,000			0	0.00
H) CHARGES FOR SERVICES-FEES	27,042	11,000	20,000	9,000	81.82
J) CHARGES FOR SERVICES-SALES	11,120	7,500	7,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	81,214	130,000	130,000	0	0.00
X) REIMBURSEMENTS		50	50	0	0.00
Z) OTHER REVENUES	1,755	3,100	3,100	0	0.00
TOTAL	\$1,318,154	\$1,589,332	\$1,582,033	-7,299	-0.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B19	NUTRITION PROGRAM MANAGER	.75
B15	FOOD SERVICE SUPERVISOR	.75
B12	FOOD SERVICE COORDINATOR	.75
T09	SENIOR CENTER COORDINATOR	.96
T08	PROGRAM SPECIALIST I	.69
T06	CUSTODIAN	.45
T06	KITCHEN ASSISTANT	3.06
T04	DRIVER I	3.17
AUTHORIZED POSITION TOTAL		10.58

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$203,526	\$247,373	\$260,792	13,419	5.42
B) EMPLOYEE FRINGE BENEFITS	207,616	253,780	269,591	15,811	6.23
C) OPERATING SUPPLIES	1,497	1,450	1,600	150	10.34
D) OTHER SERVICES & CHARGES	46,893	62,882	62,734	-148	-0.24
TOTAL	\$459,532	\$565,485	\$594,717	29,232	5.17

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$337,071	\$442,293	\$471,525	29,232	6.61
D) FEDERAL GRANTS	104,675	106,592	106,592	0	0.00
E) STATE GRANTS	2,998			0	0.00
F) LOCAL GRANTS	14,787		16,500	16,500	100.00
U) CONTRIB & DONAT-PUB & PRIVATE		16,600	100	-16,500	-99.40
TOTAL	\$459,531	\$565,485	\$594,717	29,232	5.17

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B15	CASEWORKER	4.44
AUTHORIZED POSITION TOTAL		4.44

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$44,092	\$56,532	\$59,623	3,091	5.47
B) EMPLOYEE FRINGE BENEFITS	34,375	43,432	46,066	2,634	6.06
C) OPERATING SUPPLIES	231	500	500	0	0.00
D) OTHER SERVICES & CHARGES	1,860	4,396	4,396	0	0.00
TOTAL	\$80,558	\$104,860	\$110,585	5,725	5.46

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$29,723	\$47,548	\$53,273	5,725	12.04
D) FEDERAL GRANTS	48,386	49,912	49,912	0	0.00
E) STATE GRANTS	1,525			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	923	5,000	5,000	0	0.00
Z) OTHER REVENUES		2,400	2,400	0	0.00
TOTAL	\$80,557	\$104,860	\$110,585	5,725	5.46

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B16	ADMINISTRATIVE PROGRAM SUPV	.25
B16	CARE MANAGEMENT R.N.	.02
B15	CASEWORKER	.70
AUTHORIZED POSITION TOTAL		.97

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$3,395	\$2,000	\$3,000	1,000	50.00
TOTAL	\$3,395	\$2,000	\$3,000	1,000	50.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
U) CONTRIB & DONAT-PUB & PRIVATE	\$3,395	\$2,000	\$3,000	1,000	50.00
TOTAL	\$3,395	\$2,000	\$3,000	1,000	50.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$131,452	\$151,213	\$170,400	19,187	12.69
B) EMPLOYEE FRINGE BENEFITS	126,473	145,540	164,462	18,922	13.00
C) OPERATING SUPPLIES	786	1,135	1,135	0	0.00
D) OTHER SERVICES & CHARGES	18,921	34,388	34,500	112	0.33
TOTAL	\$277,632	\$332,276	\$370,497	38,221	11.50

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$102,411	\$130,932	\$169,153	38,221	29.19
D) FEDERAL GRANTS	8,355	15,500	15,500	0	0.00
E) STATE GRANTS	164,062	164,062	164,062	0	0.00
F) LOCAL GRANTS	2,575		5,500	5,500	100.00
U) CONTRIB & DONAT-PUB & PRIVATE	230	8,500	3,000	-5,500	-64.71
Z) OTHER REVENUES		13,282	13,282	0	0.00
TOTAL	\$277,633	\$332,276	\$370,497	38,221	11.50

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	CARE MANAGEMENT COORDINATOR	1.00
B16	CARE MANAGEMENT R.N.	1.58
AUTHORIZED POSITION TOTAL		2.58

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$504	\$3,100	\$3,100	0	0.00
D) OTHER SERVICES & CHARGES		1,000	1,000	0	0.00
TOTAL	\$504	\$4,100	\$4,100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$303	\$2,000	\$2,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		2,100	2,100	0	0.00
TOTAL	\$303	\$4,100	\$4,100	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$16,500			0	0.00
D) OTHER SERVICES & CHARGES	59,385	12,000	12,000	0	0.00
X) CAPITAL OUTLAY	500			0	0.00
TOTAL	\$76,385	\$12,000	\$12,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$50,000			0	0.00
F) LOCAL GRANTS	22,000			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,500	12,000	12,000	0	0.00
TOTAL	\$73,500	\$12,000	\$12,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$205,808	\$233,110	\$236,535	3,425	1.47
B) EMPLOYEE FRINGE BENEFITS	155,805	169,207	189,561	20,354	12.03
C) OPERATING SUPPLIES	6,956	7,750	7,700	-50	-0.65
D) OTHER SERVICES & CHARGES	378,769	435,490	459,783	24,293	5.58
X) CAPITAL OUTLAY	419	1,000	1,000	0	0.00
TOTAL	\$747,757	\$846,557	\$894,579	48,022	5.67

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$3,282,949	\$3,344,409	\$3,518,310	173,901	5.20
E) STATE GRANTS	264,605	227,000	233,000	6,000	2.64
J) CHARGES FOR SERVICES-SALES	22,043	26,000	13,000	-13,000	-50.00
M) INTEREST EARNED	-11,441	54,000	35,500	-18,500	-34.26
R) RENTS & LEASES	1,637	4,500	4,500	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE		1,250		-1,250	-100.00
X) REIMBURSEMENTS	86,653	117,000	117,200	200	0.17
Z) OTHER REVENUES		477,294	586,790	109,496	22.94
TOTAL	\$3,646,445	\$4,251,453	\$4,508,300	256,847	6.04

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	MOSQUITO CONTROL DIRECTOR	1.00
B16	OFFICE MANAGER	1.00
J08	ACCOUNT SPECIALIST I	1.00
AUTHORIZED POSITION TOTAL		3.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$98,517	\$114,091	\$120,730	6,639	5.82
B) EMPLOYEE FRINGE BENEFITS	45,440	51,693	53,216	1,523	2.95
C) OPERATING SUPPLIES	5,620	7,750	7,750	0	0.00
D) OTHER SERVICES & CHARGES	26,453	34,800	38,325	3,525	10.13
X) CAPITAL OUTLAY	749	7,000	7,500	500	7.14
TOTAL	\$176,779	\$215,334	\$227,521	12,187	5.66

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B16	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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$529,443	\$633,116	\$653,243	20,127	3.18
B) EMPLOYEE FRINGE BENEFITS	288,748	311,801	304,291	-7,510	-2.41
C) OPERATING SUPPLIES	755,954	871,500	918,000	46,500	5.34
D) OTHER SERVICES & CHARGES	415,843	471,223	489,840	18,617	3.95
X) CAPITAL OUTLAY	255,797	695,750	814,950	119,200	17.13
TOTAL	\$2,245,785	\$2,983,390	\$3,180,324	196,934	6.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B18	OPERATIONS MANAGER	1.00
J15	FOREMAN	2.00
J13	CHIEF MECHANIC	1.50
AUTHORIZED POSITION TOTAL		4.50

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$22,767	\$22,987	\$17,750	-5,237	-22.78
B) EMPLOYEE FRINGE BENEFITS	5,473	5,774	2,555	-3,219	-55.75
D) OTHER SERVICES & CHARGES	6,000	14,500	20,000	5,500	37.93
TOTAL	\$34,240	\$43,261	\$40,305	-2,956	-6.83

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$55,553	\$64,678	\$69,001	4,323	6.68
B) EMPLOYEE FRINGE BENEFITS	54,683	62,133	63,670	1,537	2.47
C) OPERATING SUPPLIES	112	1,000	1,000	0	0.00
D) OTHER SERVICES & CHARGES	9,116	30,100	30,900	800	2.66
X) CAPITAL OUTLAY	4,785	5,000	1,000	-4,000	-80.00
TOTAL	\$124,249	\$162,911	\$165,571	2,660	1.63

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B15	EDUCATION COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,467	\$2,220	\$2,220	0	0.00
X) CAPITAL OUTLAY	2,029	8,000	8,500	500	6.25
TOTAL	\$3,496	\$10,220	\$10,720	500	4.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$25	\$150	\$150	0	0.00
R) RENTS & LEASES		10,070	10,570	500	4.97
W) CONTRIBUTIONS FROM OTHER FUND	3,496			0	0.00
TOTAL	\$3,471	\$10,220	\$10,720	500	4.89

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$7,563	\$30,600	\$30,600	0	0.00
TOTAL	\$7,563	\$30,600	\$30,600	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
K) CHARGES FOR SERVICES-USER FEE	\$3,922	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	-225	600	600	0	0.00
TOTAL	\$3,696	\$30,600	\$30,600	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$60	\$100	\$100	0	0.00
TOTAL	\$60	\$100	\$100	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$300	\$300	0	0.00
TOTAL		\$300	\$300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES		\$300	\$300	0	0.00
TOTAL		\$300	\$300	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$3,196	\$100	\$100	0	0.00
M) INTEREST EARNED	5			0	0.00
TOTAL	\$3,201	\$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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$100	\$100	0	0.00
TOTAL		\$100	\$100	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$63	\$100	\$100	0	0.00
TOTAL	\$63	\$100	\$100	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$2,550	\$3,000	\$3,500	500	16.67
B) EMPLOYEE FRINGE BENEFITS	110	387	580	193	49.87
D) OTHER SERVICES & CHARGES	23,601	20,258	20,258	0	0.00
TOTAL	\$26,261	\$23,645	\$24,338	693	2.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$10	\$1,008	\$1,008	0	0.00
R) RENTS & LEASES	21,664	22,637	23,330	693	3.06
TOTAL	\$21,674	\$23,645	\$24,338	693	2.93

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$140,834	\$360,117	\$73,400	-286,717	-79.62
X) CAPITAL OUTLAY	586,077	817,862	588,200	-229,662	-28.08
TOTAL	\$726,911	\$1,177,979	\$661,600	-516,379	-43.84

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$14,869			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	284,973	281,549	271,047	-10,502	-3.73
Z) OTHER REVENUES	13,790	896,430	390,553	-505,877	-56.43
TOTAL	\$283,894	\$1,177,979	\$661,600	-516,379	-43.84

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$75,000	\$75,500	\$75,500	0	0.00
TOTAL	\$75,000	\$75,500	\$75,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$98,813	\$75,000	\$75,000	0	0.00
M) INTEREST EARNED	-305	500	500	0	0.00
TOTAL	\$98,507	\$75,500	\$75,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$577,692	\$594,491	\$635,046	40,555	6.82
B) EMPLOYEE FRINGE BENEFITS	443,684	415,763	467,482	51,719	12.44
C) OPERATING SUPPLIES	178,155	177,800	206,800	29,000	16.31
D) OTHER SERVICES & CHARGES	1,098,377	1,052,563	1,066,003	13,440	1.28
X) CAPITAL OUTLAY	7,929	41,000	40,000	-1,000	-2.44
TOTAL	\$2,305,837	\$2,281,617	\$2,415,331	133,714	5.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$2,177,057	\$2,220,896	\$2,336,179	115,283	5.19
B) BUSINESS LICENSES & PERMITS	7,425	12,000	12,000	0	0.00
E) STATE GRANTS	173,306	150,000	150,000	0	0.00
G) CHARGES FOR SERVICES-COSTS	9,460	9,600	9,600	0	0.00
H) CHARGES FOR SERVICES-FEES	28,317	26,550	26,550	0	0.00
J) CHARGES FOR SERVICES-SALES	15,161	24,500	24,500	0	0.00
M) INTEREST EARNED	6,328			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	32,992	55,000	55,000	0	0.00
Z) OTHER REVENUES		-216,929	-198,498	18,431	-8.50
TOTAL	\$2,450,046	\$2,281,617	\$2,415,331	133,714	5.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	ANIMAL CONTROL DIRECTOR	1.00
B15	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 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$19,307	\$4,500	\$4,500	0	0.00
D) OTHER SERVICES & CHARGES	29,781	60,500	60,500	0	0.00
X) CAPITAL OUTLAY	408			0	0.00
TOTAL	\$49,496	\$65,000	\$65,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$479			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	23,613	21,250	21,250	0	0.00
Z) OTHER REVENUES		43,750	43,750	0	0.00
TOTAL	\$24,092	\$65,000	\$65,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,049,016	\$1,642,338	\$2,019,074	376,736	22.94
TOTAL	\$1,049,016	\$1,642,338	\$2,019,074	376,736	22.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$2,334			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,049,029	1,642,338	2,019,074	376,736	22.94
TOTAL	\$1,051,363	\$1,642,338	\$2,019,074	376,736	22.94

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$9,000	\$9,000	0	0.00
TOTAL		\$9,000	\$9,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$818	\$2,000	\$2,000	0	0.00
X) REIMBURSEMENTS	6,852	7,000	7,000	0	0.00
TOTAL	\$7,670	\$9,000	\$9,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$383	\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES	159,574	221,745	227,027	5,282	2.38
X) CAPITAL OUTLAY	3,165		10,000	10,000	100.00
TOTAL	\$163,122	\$222,245	\$237,527	15,282	6.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$199,475	\$165,000	\$165,000	0	0.00
M) INTEREST EARNED	-875	1,500	1,500	0	0.00
Z) OTHER REVENUES		55,745	71,027	15,282	27.41
TOTAL	\$198,599	\$222,245	\$237,527	15,282	6.88

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$1,804	\$3,840	\$3,840	0	0.00
D) OTHER SERVICES & CHARGES	4,240,339	5,206,565	7,850,886	2,644,321	50.79
X) CAPITAL OUTLAY	345	86,605	5,000	-81,605	-94.23
TOTAL	\$4,242,488	\$5,297,010	\$7,859,726	2,562,716	48.38

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$2,878,513	\$4,388,318	\$6,934,871	2,546,553	58.03
U) CONTRIB & DONAT-PUB & PRIVATE	916,773	908,692	924,855	16,163	1.78
W) CONTRIBUTIONS FROM OTHER FUND	447,202			0	0.00
TOTAL	\$4,242,488	\$5,297,010	\$7,859,726	2,562,716	48.38

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$5,292,993	\$5,100,000	\$5,200,000	100,000	1.96
TOTAL	\$5,292,993	\$5,100,000	\$5,200,000	100,000	1.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$5,295,215	\$5,100,000	\$5,200,000	100,000	1.96
M) INTEREST EARNED	-296			0	0.00
TOTAL	\$5,294,918	\$5,100,000	\$5,200,000	100,000	1.96

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$400,000	\$401,500	\$401,500	0	0.00
TOTAL	\$400,000	\$401,500	\$401,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$408,183	\$400,000	\$400,000	0	0.00
M) INTEREST EARNED	-907	1,500	1,500	0	0.00
TOTAL	\$407,275	\$401,500	\$401,500	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$31,923	\$37,300	\$37,300	0	0.00
TOTAL	\$31,923	\$37,300	\$37,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$32,329	\$37,000	\$37,000	0	0.00
M) INTEREST EARNED	-120	300	300	0	0.00
TOTAL	\$32,208	\$37,300	\$37,300	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,352,423	\$1,563,179	\$1,638,918	75,739	4.85
TOTAL	\$1,352,423	\$1,563,179	\$1,638,918	75,739	4.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,433,379	\$1,463,179	\$1,538,918	75,739	5.18
E) STATE GRANTS	114,187	100,000	100,000	0	0.00
M) INTEREST EARNED	-321			0	0.00
TOTAL	\$1,547,244	\$1,563,179	\$1,638,918	75,739	4.85

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$245,737	\$280,214	\$294,645	14,431	5.15
X) CAPITAL OUTLAY	32,523	22,410		-22,410	-100.00
TOTAL	\$278,260	\$302,624	\$294,645	-7,979	-2.64

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$64,000		\$63,500	63,500	100.00
J) CHARGES FOR SERVICES-SALES	489			0	0.00
M) INTEREST EARNED	-3,708	8,000	8,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	75,000	75,000	75,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	75,000	75,000	75,000	0	0.00
Z) OTHER REVENUES		144,624	73,145	-71,479	-49.43
TOTAL	\$210,780	\$302,624	\$294,645	-7,979	-2.64

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,500	\$4,500	\$4,500	0	0.00
TOTAL	\$1,500	\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	-115			0	0.00
TOTAL	\$4,384	\$4,500	\$4,500	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$2,500	\$7,500	\$7,500	0	0.00
TOTAL	\$2,500	\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	-156			0	0.00
TOTAL	\$7,343	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,500	\$4,500	\$4,500	0	0.00
TOTAL	\$1,500	\$4,500	\$4,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$4,500	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	-96			0	0.00
TOTAL	\$4,403	\$4,500	\$4,500	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$4,000	\$12,000	\$12,000	0	0.00
TOTAL	\$4,000	\$12,000	\$12,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$12,000	\$12,000	\$12,000	0	0.00
M) INTEREST EARNED	-236			0	0.00
TOTAL	\$11,763	\$12,000	\$12,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$3,000	\$9,000	\$9,000	0	0.00
TOTAL	\$3,000	\$9,000	\$9,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$9,000	\$9,000	\$9,000	0	0.00
M) INTEREST EARNED	-152			0	0.00
TOTAL	\$8,847	\$9,000	\$9,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$500	\$1,500	\$1,500	0	0.00
TOTAL	\$500	\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	-45			0	0.00
TOTAL	\$1,454	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$2,000	\$6,000	\$6,000	0	0.00
TOTAL	\$2,000	\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	-72			0	0.00
TOTAL	\$5,927	\$6,000	\$6,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$12,500	\$37,500	\$37,500	0	0.00
TOTAL	\$12,500	\$37,500	\$37,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$37,500	\$37,500	\$37,500	0	0.00
M) INTEREST EARNED	-602			0	0.00
TOTAL	\$36,897	\$37,500	\$37,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$13,500	\$40,500	\$40,500	0	0.00
TOTAL	\$13,500	\$40,500	\$40,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$546			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	40,500	40,500	40,500	0	0.00
TOTAL	\$39,954	\$40,500	\$40,500	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$10,000	\$30,000	\$30,000	0	0.00
TOTAL	\$10,000	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$30,000	\$30,000	\$30,000	0	0.00
M) INTEREST EARNED	-656			0	0.00
TOTAL	\$29,343	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,000	\$1,500	\$1,500	0	0.00
TOTAL	\$1,000	\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$1,500	\$1,500	\$1,500	0	0.00
M) INTEREST EARNED	-34			0	0.00
TOTAL	\$1,465	\$1,500	\$1,500	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,000	\$3,000	\$3,000	0	0.00
TOTAL	\$1,000	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	-71			0	0.00
TOTAL	\$2,928	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$2,500	\$7,500	\$7,500	0	0.00
TOTAL	\$2,500	\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	-166			0	0.00
TOTAL	\$7,333	\$7,500	\$7,500	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$2,500	\$7,500	\$7,500	0	0.00
TOTAL	\$2,500	\$7,500	\$7,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$7,500	\$7,500	\$7,500	0	0.00
M) INTEREST EARNED	-115			0	0.00
TOTAL	\$7,384	\$7,500	\$7,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$2,000	\$6,000	\$6,000	0	0.00
TOTAL	\$2,000	\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$6,000	\$6,000	\$6,000	0	0.00
M) INTEREST EARNED	-115			0	0.00
TOTAL	\$5,884	\$6,000	\$6,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,000	\$3,000	\$3,000	0	0.00
TOTAL	\$1,000	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	-69			0	0.00
TOTAL	\$2,930	\$3,000	\$3,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,000	\$3,000	\$3,000	0	0.00
TOTAL	\$1,000	\$3,000	\$3,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$3,000	\$3,000	\$3,000	0	0.00
M) INTEREST EARNED	-61			0	0.00
TOTAL	\$2,938	\$3,000	\$3,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$2,112	\$3,300	\$3,300	0	0.00
TOTAL	\$2,112	\$3,300	\$3,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$25			0	0.00
Z) OTHER REVENUES		3,300	3,300	0	0.00
TOTAL	\$25	\$3,300	\$3,300	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$2,000	\$6,000	\$6,000	0	0.00
TOTAL	\$2,000	\$6,000	\$6,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$72			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	6,000	6,000	6,000	0	0.00
TOTAL	\$5,928	\$6,000	\$6,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$1,500	\$1,500	0	0.00
TOTAL		\$1,500	\$1,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$9			0	0.00
Z) OTHER REVENUES		1,500	1,500	0	0.00
TOTAL	\$9	\$1,500	\$1,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$594	\$900	\$900	0	0.00
TOTAL	\$594	\$900	\$900	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$807			0	0.00
M) INTEREST EARNED	5			0	0.00
Z) OTHER REVENUES		900	900	0	0.00
TOTAL	\$812	\$900	\$900	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$594	\$900	\$900	0	0.00
TOTAL	\$594	\$900	\$900	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
F) LOCAL GRANTS	\$657			0	0.00
M) INTEREST EARNED	-6			0	0.00
Z) OTHER REVENUES		900	900	0	0.00
TOTAL	\$650	\$900	\$900	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$4,028	\$50,000	\$50,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS	856	9,645	9,555	-90	-0.93
C) OPERATING SUPPLIES	2,981	5,900	5,900	0	0.00
D) OTHER SERVICES & CHARGES	5,918	26,620	26,679	59	0.22
TOTAL	\$13,783	\$92,165	\$92,134	-31	-0.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$39,742	\$42,000	\$42,000	0	0.00
M) INTEREST EARNED	-342			0	0.00
Z) OTHER REVENUES		50,165	50,134	-31	-0.06
TOTAL	\$39,399	\$92,165	\$92,134	-31	-0.03

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$31,369	\$32,915	\$34,192	1,277	3.88
B) EMPLOYEE FRINGE BENEFITS	24,202	25,481	25,179	-302	-1.19
C) OPERATING SUPPLIES	8,445	11,500	12,500	1,000	8.70
D) OTHER SERVICES & CHARGES	21,700	33,401	35,622	2,221	6.65
X) CAPITAL OUTLAY	13,761	3,000		-3,000	-100.00
TOTAL	\$99,477	\$106,297	\$107,493	1,196	1.13

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) BUSINESS LICENSES & PERMITS	\$115,484	\$90,000	\$91,493	1,493	1.66
H) CHARGES FOR SERVICES-FEES	25,350	16,000	16,000	0	0.00
M) INTEREST EARNED	647			0	0.00
Z) OTHER REVENUES		297		-297	-100.00
TOTAL	\$141,481	\$106,297	\$107,493	1,196	1.13

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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$34,835	\$37,500	\$37,500	0	0.00
D) OTHER SERVICES & CHARGES	5,036	20,000	20,000	0	0.00
TOTAL	\$39,871	\$57,500	\$57,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND	\$39,872	\$57,500	\$57,500	0	0.00
TOTAL	\$39,872	\$57,500	\$57,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$35,465	\$50,000	\$50,000	0	0.00
TOTAL	\$35,465	\$50,000	\$50,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
L) FINES & FORFEITS	\$35,465	\$50,000	\$50,000	0	0.00
TOTAL	\$35,465	\$50,000	\$50,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$500	\$500	0	0.00
D) OTHER SERVICES & CHARGES		200,400	252,991	52,591	26.24
TOTAL		\$200,900	\$253,491	52,591	26.18

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND		\$200,900	\$253,491	52,591	26.18
TOTAL		\$200,900	\$253,491	52,591	26.18

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$650	\$650	0	0.00
D) OTHER SERVICES & CHARGES		171,350	298,741	127,391	74.35
X) CAPITAL OUTLAY		13,000		-13,000	-100.00
TOTAL		\$185,000	\$299,391	114,391	61.83

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND		\$185,000	\$299,391	114,391	61.83
TOTAL		\$185,000	\$299,391	114,391	61.83

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$3,500	\$3,500	0	0.00
D) OTHER SERVICES & CHARGES		484,427	483,114	-1,313	-0.27
X) CAPITAL OUTLAY		10,000		-10,000	-100.00
TOTAL		\$497,927	\$486,614	-11,313	-2.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND		\$497,927	\$486,614	-11,313	-2.27
TOTAL		\$497,927	\$486,614	-11,313	-2.27

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$124,974	\$132,500	\$132,491	-9	-0.01
TOTAL	\$124,974	\$132,500	\$132,491	-9	-0.01

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
R) RENTS & LEASES	\$6,085			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	118,888	132,500	132,491	-9	-0.01
TOTAL	\$124,973	\$132,500	\$132,491	-9	-0.01

FUND: 274 MI WORKS-SERVICE CENTERS
 ACTIVITY: 67337 MT. PLEASANT SERVICE CENTER
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$113,769	\$187,500	\$187,796	296	0.16
TOTAL	\$113,769	\$187,500	\$187,796	296	0.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND	\$113,769	\$187,500	\$187,796	296	0.16
TOTAL	\$113,769	\$187,500	\$187,796	296	0.16

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$856,784	\$944,694	\$964,749	20,055	2.12
B) EMPLOYEE FRINGE BENEFITS	762,172	824,301	811,321	-12,980	-1.58
C) OPERATING SUPPLIES	5,370	20,200	10,000	-10,200	-50.50
D) OTHER SERVICES & CHARGES	262,146	341,854	348,207	6,353	1.86
X) CAPITAL OUTLAY	1,763	2,000		-2,000	-100.00
TOTAL	\$1,888,235	\$2,133,049	\$2,134,277	1,228	0.06

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$1,888,238	\$2,133,049	\$2,134,277	1,228	0.06
TOTAL	\$1,888,238	\$2,133,049	\$2,134,277	1,228	0.06

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B23	MI WORKS CHIEF EX. OFFICER	1.00
B19	ASSIST DIRECTOR MICHIGAN WORKS	1.00
B19	ASSISTANT DIRECTOR	1.00
B18	BUSINESS & EMPLOYMENT SVS DIR	1.00
B18	FACILITIES MANAGEMENT	1.00
B18	INFORMATION TECHNOLOGY MANAGER	1.00
B17	ACCOUNTANT II	1.00
B17	PROGRAM PLANNER/COORDINATOR	3.00
B16	CONTRACT MANAGER/MONITOR	1.00
B15	ACCOUNTANT I	1.00
T11	OFFICE COORDINATOR	1.00
AUTHORIZED POSITION TOTAL		13.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$28,000	\$28,000	0	0.00
D) OTHER SERVICES & CHARGES		96,000	96,000	0	0.00
X) CAPITAL OUTLAY		106,000		-106,000	-100.00
TOTAL		\$230,000	\$124,000	-106,000	-46.09

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS		\$230,000	\$124,000	-106,000	-46.09
TOTAL		\$230,000	\$124,000	-106,000	-46.09

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$1,276,765	\$797,165	-479,600	-37.56
TOTAL		\$1,276,765	\$797,165	-479,600	-37.56

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$1,276,765	\$797,165	-479,600	-37.56
TOTAL		\$1,276,765	\$797,165	-479,600	-37.56

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67431 CLEAN SLATE
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$50,236	\$186,626	\$186,626	0	0.00
TOTAL	\$50,236	\$186,626	\$186,626	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$50,236	\$186,626	\$186,626	0	0.00
TOTAL	\$50,236	\$186,626	\$186,626	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$1,000	\$175	-825	-82.50
D) OTHER SERVICES & CHARGES		156,600	164,362	7,762	4.96
TOTAL		\$157,600	\$164,537	6,937	4.40

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
Z) OTHER REVENUES		\$157,600	\$164,537	6,937	4.40
TOTAL		\$157,600	\$164,537	6,937	4.40

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$36,446	\$36,446	0	0.00
TOTAL		\$36,446	\$36,446	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$36,446	\$36,446	0	0.00
TOTAL		\$36,446	\$36,446	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$26,000	\$26,000	0	0.00
D) OTHER SERVICES & CHARGES		74,000	74,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS		\$100,000	\$100,000	0	0.00
TOTAL		\$100,000	\$100,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$2,774	\$2,774	0	0.00
D) OTHER SERVICES & CHARGES		12,226	12,226	0	0.00
TOTAL		\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$101			0	0.00
D) OTHER SERVICES & CHARGES	6,200	15,000	15,000	0	0.00
TOTAL	\$6,301	\$15,000	\$15,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$6,301	\$15,000	\$15,000	0	0.00
TOTAL	\$6,301	\$15,000	\$15,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67467 SUMMER YOUNG PROFESSIONALS
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$102,752	\$102,752	0	0.00
TOTAL		\$102,752	\$102,752	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$102,752	\$102,752	0	0.00
TOTAL		\$102,752	\$102,752	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$16,907	\$16,907	0	0.00
TOTAL		\$16,907	\$16,907	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$16,907	\$16,907	0	0.00
TOTAL		\$16,907	\$16,907	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$6,610	\$6,610	0	0.00
TOTAL		\$6,610	\$6,610	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$6,610	\$6,610	0	0.00
TOTAL		\$6,610	\$6,610	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$130,577		-130,577	-100.00
TOTAL		\$130,577		-130,577	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$130,577		-130,577	-100.00
TOTAL		\$130,577		-130,577	-100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$1,754,469	\$1,688,224	-66,245	-3.78
TOTAL		\$1,754,469	\$1,688,224	-66,245	-3.78

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$1,754,469	\$1,688,224	-66,245	-3.78
TOTAL		\$1,754,469	\$1,688,224	-66,245	-3.78

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$2,214,944	\$1,708,870	-506,074	-22.85
TOTAL		\$2,214,944	\$1,708,870	-506,074	-22.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$2,214,944	\$1,708,870	-506,074	-22.85
TOTAL		\$2,214,944	\$1,708,870	-506,074	-22.85

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$1,366,178	\$1,453,773	87,595	6.41
TOTAL		\$1,366,178	\$1,453,773	87,595	6.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$1,366,178	\$1,453,773	87,595	6.41
TOTAL		\$1,366,178	\$1,453,773	87,595	6.41

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$823,226	\$1,031,246	208,020	25.27
TOTAL		\$823,226	\$1,031,246	208,020	25.27

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$823,226	\$1,031,246	208,020	25.27
TOTAL		\$823,226	\$1,031,246	208,020	25.27

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$460,747	\$460,747	0	0.00
TOTAL		\$460,747	\$460,747	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$460,747	\$460,747	0	0.00
TOTAL		\$460,747	\$460,747	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$388,943	\$388,943	0	0.00
TOTAL		\$388,943	\$388,943	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$388,943	\$388,943	0	0.00
TOTAL		\$388,943	\$388,943	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$16,689	\$133,140	\$133,140	0	0.00
TOTAL	\$16,689	\$133,140	\$133,140	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$16,563	\$133,140	\$133,140	0	0.00
H) CHARGES FOR SERVICES-FEES	3			0	0.00
X) REIMBURSEMENTS	122			0	0.00
TOTAL	\$16,688	\$133,140	\$133,140	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$127	\$6,706	\$8,397	1,691	25.22
TOTAL	\$127	\$6,706	\$8,397	1,691	25.22

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$127	\$6,706	\$8,397	1,691	25.22
TOTAL	\$127	\$6,706	\$8,397	1,691	25.22

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$70,468	\$408,635	\$15,000	-393,635	-96.33
TOTAL	\$70,468	\$408,635	\$15,000	-393,635	-96.33

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$70,468	\$408,635	\$15,000	-393,635	-96.33
TOTAL	\$70,468	\$408,635	\$15,000	-393,635	-96.33

FUND: 276 MICHIGAN WORKS ADMINISTRATION
 ACTIVITY: 67623 HEALTHY MI PLAN
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$16,600	\$115,356	\$115,356	0	0.00
TOTAL	\$16,600	\$115,356	\$115,356	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$16,600	\$115,356	\$115,356	0	0.00
TOTAL	\$16,600	\$115,356	\$115,356	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$20,000	\$20,000	0	0.00
TOTAL		\$20,000	\$20,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$90,225	\$90,225	0	0.00
TOTAL		\$90,225	\$90,225	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$90,225	\$90,225	0	0.00
TOTAL		\$90,225	\$90,225	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$3,982,279	\$4,428,034	\$4,211,019	-217,015	-4.90
TOTAL	\$3,982,279	\$4,428,034	\$4,211,019	-217,015	-4.90

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$4,060,655	\$4,428,034	\$4,211,019	-217,015	-4.90
H) CHARGES FOR SERVICES-FEES	4,950			0	0.00
X) REIMBURSEMENTS	90,220			0	0.00
TOTAL	\$4,155,825	\$4,428,034	\$4,211,019	-217,015	-4.90

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$369,836	\$1,054,387	\$1,000,019	-54,368	-5.16
TOTAL	\$369,836	\$1,054,387	\$1,000,019	-54,368	-5.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$366,631	\$1,054,387	\$1,000,019	-54,368	-5.16
H) CHARGES FOR SERVICES-FEES	188			0	0.00
X) REIMBURSEMENTS	3,016			0	0.00
TOTAL	\$369,835	\$1,054,387	\$1,000,019	-54,368	-5.16

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$542,518	\$682,132	\$291,611	-390,521	-57.25
TOTAL	\$542,518	\$682,132	\$291,611	-390,521	-57.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$542,518	\$682,132	\$291,611	-390,521	-57.25
TOTAL	\$542,518	\$682,132	\$291,611	-390,521	-57.25

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$995	\$1,838,213	\$1,219,657	-618,556	-33.65
TOTAL	\$995	\$1,838,213	\$1,219,657	-618,556	-33.65

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$1,019	\$1,838,213	\$1,219,657	-618,556	-33.65
TOTAL	\$1,019	\$1,838,213	\$1,219,657	-618,556	-33.65

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$900	\$900	\$900	0	0.00
B) EMPLOYEE FRINGE BENEFITS	305	175	175	0	0.00
C) OPERATING SUPPLIES	8,052	9,727	9,727	0	0.00
D) OTHER SERVICES & CHARGES	66,419	79,414	79,416	2	0.00
TOTAL	\$75,676	\$90,216	\$90,218	2	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$75,371	\$90,216	\$90,218	2	0.00
TOTAL	\$75,371	\$90,216	\$90,218	2	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$6,981	\$10,648	\$10,648	0	0.00
D) OTHER SERVICES & CHARGES	89,423	98,353	98,353	0	0.00
TOTAL	\$96,404	\$109,001	\$109,001	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$96,405	\$109,001	\$109,001	0	0.00
TOTAL	\$96,405	\$109,001	\$109,001	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$28	\$400	\$400	0	0.00
D) OTHER SERVICES & CHARGES	200			0	0.00
TOTAL	\$228	\$400	\$400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
U) CONTRIB & DONAT-PUB & PRIVATE	\$300	\$400	\$400	0	0.00
TOTAL	\$300	\$400	\$400	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$106,858	\$93,998	\$97,031	3,033	3.23
B) EMPLOYEE FRINGE BENEFITS	78,157	79,099	80,753	1,654	2.09
D) OTHER SERVICES & CHARGES	29,226	21,610	40,166	18,556	85.87
TOTAL	\$214,241	\$194,707	\$217,950	23,243	11.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$195,643	\$194,707	\$217,950	23,243	11.94
W) CONTRIBUTIONS FROM OTHER FUND	18,598			0	0.00
TOTAL	\$214,241	\$194,707	\$217,950	23,243	11.94

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

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$2,644	\$2,778	\$2,778	0	0.00
D) OTHER SERVICES & CHARGES	94,978	107,223	107,223	0	0.00
TOTAL	\$97,622	\$110,001	\$110,001	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$97,623	\$110,001	\$110,001	0	0.00
TOTAL	\$97,623	\$110,001	\$110,001	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$188	\$1,400	\$1,400	0	0.00
TOTAL	\$188	\$1,400	\$1,400	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$290	\$1,400	\$1,400	0	0.00
TOTAL	\$290	\$1,400	\$1,400	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$415	\$2,000	\$6,500	4,500	225.00
X) CAPITAL OUTLAY		15,000		-15,000	-100.00
TOTAL	\$415	\$17,000	\$6,500	-10,500	-61.77

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
L) FINES & FORFEITS	\$732	\$2,000		-2,000	-100.00
Z) OTHER REVENUES		15,000	6,500	-8,500	-56.67
TOTAL	\$732	\$17,000	\$6,500	-10,500	-61.77

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$1,048	\$1,312	\$1,312	0	0.00
D) OTHER SERVICES & CHARGES	66,865	87,688	87,688	0	0.00
TOTAL	\$67,913	\$89,000	\$89,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$67,913	\$89,000	\$89,000	0	0.00
TOTAL	\$67,913	\$89,000	\$89,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$313	\$3,280	\$3,280	0	0.00
D) OTHER SERVICES & CHARGES	9,959	9,720	9,720	0	0.00
TOTAL	\$10,272	\$13,000	\$13,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$10,040	\$13,000	\$13,000	0	0.00
H) CHARGES FOR SERVICES-FEES	625			0	0.00
TOTAL	\$10,665	\$13,000	\$13,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$106	\$175	\$175	0	0.00
D) OTHER SERVICES & CHARGES	86,641	90,325	90,325	0	0.00
TOTAL	\$86,747	\$90,500	\$90,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$86,747	\$90,500	\$90,500	0	0.00
TOTAL	\$86,747	\$90,500	\$90,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$3,857	\$3,857	0	0.00
TOTAL		\$3,857	\$3,857	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
Z) OTHER REVENUES		\$3,857	\$3,857	0	0.00
TOTAL		\$3,857	\$3,857	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$123,344	\$137,590	\$140,708	3,118	2.27
B) EMPLOYEE FRINGE BENEFITS	121,971	131,014	125,237	-5,777	-4.41
C) OPERATING SUPPLIES	11,547	8,400	400	-8,000	-95.24
D) OTHER SERVICES & CHARGES	33,423	38,389	39,723	1,334	3.47
X) CAPITAL OUTLAY	199	3,000	3,000	0	0.00
TOTAL	\$290,484	\$318,393	\$309,068	-9,325	-2.93

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
J) CHARGES FOR SERVICES-SALES	\$495			0	0.00
X) REIMBURSEMENTS	289,992	318,393	309,068	-9,325	-2.93
TOTAL	\$290,487	\$318,393	\$309,068	-9,325	-2.93

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B21	DEP PUBLIC WORKS COMM/ENGINEER	.30
B16	MAINTENANCE ENGINEER	1.00
T10	MAINTENANCE WORKER III	1.00
AUTHORIZED POSITION TOTAL		2.30

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 28512 CHILD/PARENT LEGAL REPRESENTAT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$4,046	\$5,882	\$5,882	0	0.00
D) OTHER SERVICES & CHARGES	167,778	322,267	167,118	-155,149	-48.14
X) CAPITAL OUTLAY		14,486		-14,486	-100.00
TOTAL	\$171,824	\$342,635	\$173,000	-169,635	-49.51

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$171,825	\$342,635	\$173,000	-169,635	-49.51
TOTAL	\$171,825	\$342,635	\$173,000	-169,635	-49.51

FUND: 278 SPECIAL PROJECTS
 ACTIVITY: 28513 RAISE THE AGE GRANT
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES			\$63,808	63,808	100.00
B) EMPLOYEE FRINGE BENEFITS			69,122	69,122	100.00
C) OPERATING SUPPLIES			7,073	7,073	100.00
D) OTHER SERVICES & CHARGES			459,997	459,997	100.00
TOTAL			\$600,000	600,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS			\$600,000	600,000	100.00
TOTAL			\$600,000	600,000	100.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B14	JUVENILE PROBATION INTENSIVE	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$86,113	\$87,575	\$89,345	1,770	2.02
B) EMPLOYEE FRINGE BENEFITS	60,236	62,111	63,222	1,111	1.79
C) OPERATING SUPPLIES	1,059	1,150	1,100	-50	-4.35
D) OTHER SERVICES & CHARGES	67,388	74,253	76,617	2,364	3.18
X) CAPITAL OUTLAY		316		-316	-100.00
TOTAL	\$214,796	\$225,405	\$230,284	4,879	2.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$79,240	\$45,000	\$48,000	3,000	6.67
W) CONTRIBUTIONS FROM OTHER FUND	101,713	148,892	137,284	-11,608	-7.80
X) REIMBURSEMENTS	26,200	45,000	45,000	0	0.00
Z) OTHER REVENUES		-13,687		13,687	-100.00
TOTAL	\$207,153	\$225,205	\$230,284	5,079	2.26

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

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$200	\$200	0	0.00
TOTAL		\$200	\$200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
Z) OTHER REVENUES		\$400	\$200	-200	-50.00
TOTAL		\$400	\$200	-200	-50.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$66,464	\$71,022	\$72,267	1,245	1.75
B) EMPLOYEE FRINGE BENEFITS	52,074	55,014	55,554	540	0.98
C) OPERATING SUPPLIES		710	710	0	0.00
D) OTHER SERVICES & CHARGES	24,886	35,123	36,514	1,391	3.96
X) CAPITAL OUTLAY	28,695			0	0.00
TOTAL	\$172,119	\$161,869	\$165,045	3,176	1.96

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$160,719	\$152,893	\$165,045	12,152	7.95
J) CHARGES FOR SERVICES-SALES	11,400			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND		8,976		-8,976	-100.00
TOTAL	\$172,119	\$161,869	\$165,045	3,176	1.96

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
D02	PATROL OFFICER (DEP)	1.00
AUTHORIZED POSITION TOTAL		1.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$11,306	\$10,234	\$10,234	0	0.00
X) CAPITAL OUTLAY	11,320			0	0.00
TOTAL	\$22,626	\$10,234	\$10,234	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
L) FINES & FORFEITS		\$5,000	\$5,000	0	0.00
Z) OTHER REVENUES		5,234	5,234	0	0.00
TOTAL		\$10,234	\$10,234	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$14,897	\$14,500	\$14,500	0	0.00
TOTAL	\$14,897	\$14,500	\$14,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$14,897	\$14,500	\$14,500	0	0.00
TOTAL	\$14,897	\$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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$1,000		-1,000	-100.00
B) EMPLOYEE FRINGE BENEFITS		194		-194	-100.00
TOTAL		\$1,194		-1,194	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS		\$1,194		-1,194	-100.00
TOTAL		\$1,194		-1,194	-100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$11,980	\$6,000	\$6,000	0	0.00
D) OTHER SERVICES & CHARGES	12,524		9,771	9,771	100.00
TOTAL	\$24,504	\$6,000	\$15,771	9,771	162.85

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$9			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	12,515		9,771	9,771	100.00
X) REIMBURSEMENTS	11,980	6,000	6,000	0	0.00
TOTAL	\$24,504	\$6,000	\$15,771	9,771	162.85

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$10,198	\$11,798		-11,798	-100.00
B) EMPLOYEE FRINGE BENEFITS	2,016	2,274		-2,274	-100.00
D) OTHER SERVICES & CHARGES	19,650	30,000		-30,000	-100.00
TOTAL	\$31,864	\$44,072		-44,072	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$31,865	\$44,072		-44,072	-100.00
TOTAL	\$31,865	\$44,072		-44,072	-100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$22			0	0.00
Z) OTHER REVENUES		7,200	7,200	0	0.00
TOTAL	\$22	\$7,200	\$7,200	0	0.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30182 JAG 2019-2022
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$28,561			0	0.00
X) CAPITAL OUTLAY	7,887	28,561		-28,561	-100.00
TOTAL	\$36,448	\$28,561		-28,561	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$36,449	\$28,561		-28,561	-100.00
TOTAL	\$36,449	\$28,561		-28,561	-100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30184 JAG 2020-2023
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) CAPITAL OUTLAY			\$26,990	26,990	100.00
TOTAL			\$26,990	26,990	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS			\$26,990	26,990	100.00
TOTAL			\$26,990	26,990	100.00

FUND: 280 SHERIFF-SPECIAL PROJECTS
 ACTIVITY: 30185 JAG 2021-2024
 FUNCTION: PUBLIC SAFETY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES			\$31,448	31,448	100.00
X) CAPITAL OUTLAY			31,447	31,447	100.00
TOTAL			\$62,895	62,895	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS			\$62,895	62,895	100.00
TOTAL			\$62,895	62,895	100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$9,000	\$9,000	0	0.00
B) EMPLOYEE FRINGE BENEFITS		1,091	1,091	0	0.00
C) OPERATING SUPPLIES	2,654	1,800	4,000	2,200	122.22
D) OTHER SERVICES & CHARGES	4,384	12,109	9,909	-2,200	-18.17
TOTAL	\$7,038	\$24,000	\$24,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$53			0	0.00
X) REIMBURSEMENTS	24,000	24,000	24,000	0	0.00
TOTAL	\$23,947	\$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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$11,978	\$57,001	\$57,001	0	0.00
B) EMPLOYEE FRINGE BENEFITS	2,510	13,698	11,000	-2,698	-19.70
D) OTHER SERVICES & CHARGES	1,675	300	2,998	2,698	899.33
TOTAL	\$16,163	\$70,999	\$70,999	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
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

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$77,898	\$88,000	\$42,920	-45,080	-51.23
B) EMPLOYEE FRINGE BENEFITS	52,699	56,887	5,199	-51,688	-90.86
C) OPERATING SUPPLIES	17,364	22,000	21,500	-500	-2.27
D) OTHER SERVICES & CHARGES	468,436	345,554	141,073	-204,481	-59.18
TOTAL	\$616,397	\$512,441	\$210,692	-301,749	-58.89

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$4,460	\$5,950	\$5,950	0	0.00
K) CHARGES FOR SERVICES-USER FEE	29,470	28,500		-28,500	-100.00
W) CONTRIBUTIONS FROM OTHER FUND	164,000	111,921	124,742	12,821	11.46
X) REIMBURSEMENTS	366,201	366,070	80,000	-286,070	-78.15
TOTAL	\$564,131	\$512,441	\$210,692	-301,749	-58.89

FUND: 281 AMERICAN RESCUE PLAN ACT FUND
 ACTIVITY: 22303 AMERICAN RESCUE PLAN ACT FUNDS
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$48,262	\$72,503	\$75,433	2,930	4.04
B) EMPLOYEE FRINGE BENEFITS	9,480	71,389	70,919	-470	-0.66
D) OTHER SERVICES & CHARGES	293,812	10,000	10,000	0	0.00
X) CAPITAL OUTLAY	3,267			0	0.00
TOTAL	\$354,821	\$153,892	\$156,352	2,460	1.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$354,823	\$153,892	\$156,352	2,460	1.60
M) INTEREST EARNED	52,680			0	0.00
TOTAL	\$407,503	\$153,892	\$156,352	2,460	1.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B19	ASSIST DIRECTOR OF MAINTENANCE	1.00
AUTHORIZED POSITION TOTAL		1.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$143,811	\$153,061	\$158,157	5,096	3.33
B) EMPLOYEE FRINGE BENEFITS	117,529	124,702	139,572	14,870	11.92
C) OPERATING SUPPLIES	3,594	3,700	3,700	0	0.00
D) OTHER SERVICES & CHARGES	3,634	16,550	16,551	1	0.01
X) CAPITAL OUTLAY	3,393			0	0.00
TOTAL	\$271,961	\$298,013	\$317,980	19,967	6.70

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$248,431	\$255,204	\$227,210	-27,994	-10.97
U) CONTRIB & DONAT-PUB & PRIVATE		400	400	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	23,532	42,409	90,370	47,961	113.09
TOTAL	\$271,963	\$298,013	\$317,980	19,967	6.70

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B14	VICTIMS RIGHTS COORDINATOR	1.00
B12	VICTIMS RIGHTS ADVOCATE/INVES.	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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$5,999	\$10,000		-10,000	-100.00
TOTAL	\$5,999	\$10,000		-10,000	-100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
L) FINES & FORFEITS	\$5,999	\$10,000		-10,000	-100.00
TOTAL	\$5,999	\$10,000		-10,000	-100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$53,151	\$56,070	\$71,878	15,808	28.19
B) EMPLOYEE FRINGE BENEFITS	49,815	53,367	67,159	13,792	25.84
C) OPERATING SUPPLIES	1,967	2,000	2,000	0	0.00
D) OTHER SERVICES & CHARGES	4,923	11,020	14,339	3,319	30.12
X) CAPITAL OUTLAY	37,070			0	0.00
TOTAL	\$146,926	\$122,457	\$155,376	32,919	26.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$138,419	\$148,014	\$155,376	7,362	4.97
Z) OTHER REVENUES		-25,557		25,557	-100.00
TOTAL	\$138,419	\$122,457	\$155,376	32,919	26.88

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B20	COMM CORR MGR/JAIL REIMB COORD	.85
AUTHORIZED POSITION TOTAL		.85

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$32,660	\$108,600	\$118,025	9,425	8.68
TOTAL	\$32,660	\$108,600	\$118,025	9,425	8.68

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$32,660	\$108,600	\$118,025	9,425	8.68
TOTAL	\$32,660	\$108,600	\$118,025	9,425	8.68

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$145,015	\$165,468	\$182,430	16,962	10.25
B) EMPLOYEE FRINGE BENEFITS	153,213	170,504	163,567	-6,937	-4.07
D) OTHER SERVICES & CHARGES	2,286	2,228	66,875	64,647	2901.57
TOTAL	\$300,514	\$338,200	\$412,872	74,672	22.08

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$317,840	\$322,278	\$396,950	74,672	23.17
H) CHARGES FOR SERVICES-FEES	990			0	0.00
Z) OTHER REVENUES		15,922	15,922	0	0.00
TOTAL	\$318,830	\$338,200	\$412,872	74,672	22.08

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B15	PRE-TRIAL JAIL SCREENER	3.00
AUTHORIZED POSITION TOTAL		3.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$12,958	\$6,000	\$15,000	9,000	150.00
TOTAL	\$12,958	\$6,000	\$15,000	9,000	150.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$14,209	\$6,000	\$15,000	9,000	150.00
M) INTEREST EARNED	-75			0	0.00
TOTAL	\$14,133	\$6,000	\$15,000	9,000	150.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$12,000	\$12,000	\$12,000	0	0.00
D) OTHER SERVICES & CHARGES	4,943	5,100	270,726	265,626	5208.35
TOTAL	\$16,943	\$17,100	\$282,726	265,626	553.37

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND	\$16,943	\$17,100	\$17,100	0	0.00
Z) OTHER REVENUES			265,626	265,626	100.00
TOTAL	\$16,943	\$17,100	\$282,726	265,626	553.37

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$494,277	\$541,750	\$517,727	-24,023	-4.44
B) EMPLOYEE FRINGE BENEFITS	463,047	521,418	473,286	-48,132	-9.23
D) OTHER SERVICES & CHARGES	679,888	597,262	597,265	3	0.00
TOTAL	\$1,637,212	\$1,660,430	\$1,588,278	-72,152	-4.35

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$118,573	\$100,000	\$100,000	0	0.00
E) STATE GRANTS	2,457,849	2,611,564	2,799,853	188,289	7.21
F) LOCAL GRANTS	43,019	46,000	46,000	0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	25,349	45,000	45,000	0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	2,361,433	2,636,197	2,842,183	205,986	7.81
X) REIMBURSEMENTS	12,790	329,000	329,000	0	0.00
Z) OTHER REVENUES		18,814	19,935	1,121	5.96
TOTAL	\$5,019,013	\$5,786,575	\$6,181,971	395,396	6.83

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B24	COURT ADMINISTRATOR	.75
B20	DELINQUENCY PROGRAM DIRECTOR	.80
B19	FIN./SUPPORT SERV. SUPERVISOR	.38
B19	YOUTH DIVERSION PRG MANAGER	.80
B14	JUVENILE PROBATION OFF	2.00
B14	JUVENILE PROBATION OFF.	1.00
B14	JUVENILE PROBATION OFFICER	1.00
J11	ACCOUNT SPECIALIST III	.15
J06	OFFICE ASSISTANT I	.35
AUTHORIZED POSITION TOTAL		7.23

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$1,439,307	\$1,555,495	\$1,778,635	223,140	14.35
B) EMPLOYEE FRINGE BENEFITS	1,394,218	1,495,381	1,685,531	190,150	12.72
C) OPERATING SUPPLIES	113,720	151,880	153,880	2,000	1.32
D) OTHER SERVICES & CHARGES	792,842	923,389	975,647	52,258	5.66
X) CAPITAL OUTLAY	32,945			0	0.00
TOTAL	\$3,773,032	\$4,126,145	\$4,593,693	467,548	11.33

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B22	JUVENILE HOME SUPERINTENDENT	1.00
B20	ASSISTANT DIRECTOR DETENTION	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	20.00
AUTHORIZED POSITION TOTAL		31.67

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES		\$275	\$376	101	36.73
TOTAL		\$275	\$376	101	36.73

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
U) CONTRIB & DONAT-PUB & PRIVATE		\$275	\$376	101	36.73
TOTAL		\$275	\$376	101	36.73

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$3,600	\$3,600	\$3,600	0	0.00
C) OPERATING SUPPLIES	22	50	50	0	0.00
D) OTHER SERVICES & CHARGES	3,744	4,350	4,350	0	0.00
TOTAL	\$7,366	\$8,000	\$8,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
W) CONTRIBUTIONS FROM OTHER FUND	\$7,366	\$8,000	\$8,000	0	0.00
TOTAL	\$7,366	\$8,000	\$8,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$935			0	0.00
D) OTHER SERVICES & CHARGES	27,844	80,000	28,000	-52,000	-65.00
TOTAL	\$28,779	\$80,000	\$28,000	-52,000	-65.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
L) FINES & FORFEITS	\$1,451			0	0.00
R) RENTS & LEASES	5,172	80,000	28,000	-52,000	-65.00
TOTAL	\$6,623	\$80,000	\$28,000	-52,000	-65.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$55	\$4,640	\$4,640	0	0.00
TOTAL	\$55	\$4,640	\$4,640	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$20	\$4,500	\$4,500	0	0.00
M) INTEREST EARNED	34	140	140	0	0.00
TOTAL	\$54	\$4,640	\$4,640	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$732	\$6,300	\$6,300	0	0.00
TOTAL	\$732	\$6,300	\$6,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$383	\$6,200	\$6,200	0	0.00
M) INTEREST EARNED	349	100	100	0	0.00
TOTAL	\$732	\$6,300	\$6,300	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,698	\$12,200	\$12,200	0	0.00
TOTAL	\$1,698	\$12,200	\$12,200	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$787	\$11,200	\$11,200	0	0.00
M) INTEREST EARNED	911	1,000	1,000	0	0.00
TOTAL	\$1,698	\$12,200	\$12,200	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$218,816	\$28,216	\$28,216	0	0.00
TOTAL	\$218,816	\$28,216	\$28,216	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$2,948	\$27,216	\$27,216	0	0.00
M) INTEREST EARNED	3,513	1,000	1,000	0	0.00
TOTAL	\$6,461	\$28,216	\$28,216	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$23,518	\$38,536	\$38,536	0	0.00
TOTAL	\$23,518	\$38,536	\$38,536	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$10,853	\$25,536	\$25,536	0	0.00
M) INTEREST EARNED	12,664	13,000	13,000	0	0.00
TOTAL	\$23,517	\$38,536	\$38,536	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$69,094	\$101,028	\$101,028	0	0.00
TOTAL	\$69,094	\$101,028	\$101,028	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$41,272	\$80,028	\$80,028	0	0.00
M) INTEREST EARNED	27,822	21,000	21,000	0	0.00
TOTAL	\$69,094	\$101,028	\$101,028	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$176			0	0.00
D) OTHER SERVICES & CHARGES	233,700	263,424	263,424	0	0.00
TOTAL	\$233,876	\$263,424	\$263,424	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$164,752	\$202,824	\$202,824	0	0.00
M) INTEREST EARNED	69,124	60,600	60,600	0	0.00
TOTAL	\$233,876	\$263,424	\$263,424	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$153,439			0	0.00
B) EMPLOYEE FRINGE BENEFITS	151,623			0	0.00
C) OPERATING SUPPLIES	69,084			0	0.00
D) OTHER SERVICES & CHARGES	450,494	267,232	121,824	-145,408	-54.41
TOTAL	\$824,640	\$267,232	\$121,824	-145,408	-54.41

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$610,684	\$267,232	\$121,824	-145,408	-54.41
M) INTEREST EARNED	213,957			0	0.00
TOTAL	\$824,641	\$267,232	\$121,824	-145,408	-54.41

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25421 DELINQUENT FORECLOSURE 2021
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$6,192	\$169,477		-169,477	-100.00
B) EMPLOYEE FRINGE BENEFITS		170,482		-170,482	-100.00
C) OPERATING SUPPLIES		69,000	80,000	11,000	15.94
D) OTHER SERVICES & CHARGES	447,771	1,214,879	1,740,460	525,581	43.26
X) CAPITAL OUTLAY	48,039			0	0.00
TOTAL	\$502,002	\$1,623,838	\$1,820,460	196,622	12.11

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$400,733	\$1,623,838	\$1,820,460	196,622	12.11
M) INTEREST EARNED	101,269			0	0.00
TOTAL	\$502,002	\$1,623,838	\$1,820,460	196,622	12.11

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25422 DELINQUENT FORECLOSURE 2022
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES			\$205,958	205,958	100.00
B) EMPLOYEE FRINGE BENEFITS			199,572	199,572	100.00
D) OTHER SERVICES & CHARGES		335,000	629,645	294,645	87.95
X) CAPITAL OUTLAY			100,000	100,000	100.00
TOTAL		\$335,000	\$1,135,175	800,175	238.86

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED		\$330,000	\$1,030,175	700,175	212.17
M) INTEREST EARNED		5,000	105,000	100,000	2000.00
TOTAL		\$335,000	\$1,135,175	800,175	238.86

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B20	DEP.TR./TAX FRCL MGR/FIN ANYLS	.27
T12	PROPERTY TAX SPECIALIST	2.00
T10	ACCOUNT SPECIALIST II	2.00
AUTHORIZED POSITION TOTAL		4.27

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 526 DELINQUENT PROP TAX FORECLOSUR
 ACTIVITY: 25423 DELINQUENT FORECLOSURE 2023
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES			\$288,000	288,000	100.00
X) CAPITAL OUTLAY			50,000	50,000	100.00
TOTAL			\$338,000	338,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED			\$330,000	330,000	100.00
M) INTEREST EARNED			8,000	8,000	100.00
TOTAL			\$338,000	338,000	100.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$3,400	\$604,700	\$606,700	2,000	0.33
D) OTHER SERVICES & CHARGES	583,942	1,070,620	1,932,490	861,870	80.50
X) CAPITAL OUTLAY	612,473	460,805		-460,805	-100.00
Y) DEBT SERVICE	12,248	83,496	83,496	0	0.00
TOTAL	\$1,212,063	\$2,219,621	\$2,622,686	403,065	18.16

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$182,883	\$162,500	\$202,500	40,000	24.62
J) CHARGES FOR SERVICES-SALES		350,000	350,466	466	0.13
M) INTEREST EARNED	-6,857	40,000	50,000	10,000	25.00
R) RENTS & LEASES	500			0	0.00
U) CONTRIB & DONAT-PUB & PRIVATE	1,200			0	0.00
W) CONTRIBUTIONS FROM OTHER FUND	1,049,016	1,642,338	2,019,074	376,736	22.94
Z) OTHER REVENUES		24,783	646	-24,137	-97.39
TOTAL	\$1,226,741	\$2,219,621	\$2,622,686	403,065	18.16

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$2,000	\$2,000	0	0.00
D) OTHER SERVICES & CHARGES	1,870	155,000	155,000	0	0.00
X) CAPITAL OUTLAY	24,400			0	0.00
TOTAL	\$26,270	\$157,000	\$157,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS	\$31,286	\$157,000	\$157,000	0	0.00
TOTAL	\$31,286	\$157,000	\$157,000	0	0.00

FUND: 536 LAND BANK AUTHORITY
 ACTIVITY: 25106 LAND BANK GRANT - TBD
 FUNCTION: GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES			\$100,000	100,000	100.00
D) OTHER SERVICES & CHARGES			1,600,000	1,600,000	100.00
X) CAPITAL OUTLAY			1,000,000	1,000,000	100.00
TOTAL			\$2,700,000	2,700,000	100.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
E) STATE GRANTS			\$2,700,000	2,700,000	100.00
TOTAL			\$2,700,000	2,700,000	100.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES		\$400	\$400	0	0.00
C) OPERATING SUPPLIES	174,264	164,046	235,530	71,484	43.58
D) OTHER SERVICES & CHARGES	465,806	469,040	476,218	7,178	1.53
X) CAPITAL OUTLAY	10,212	165,911	167,466	1,555	0.94
TOTAL	\$650,282	\$799,397	\$879,614	80,217	10.03

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) FEDERAL GRANTS	\$171,950	\$150,000	\$150,000	0	0.00
E) STATE GRANTS	7,213	8,333	8,000	-333	-4.00
H) CHARGES FOR SERVICES-FEES	300	300	300	0	0.00
J) CHARGES FOR SERVICES-SALES	267,478	200,000	275,000	75,000	37.50
R) RENTS & LEASES	111,178	108,950	113,500	4,550	4.18
U) CONTRIB & DONAT-PUB & PRIVATE	40,000			0	0.00
X) REIMBURSEMENTS	9,396	8,000	9,000	1,000	12.50
Z) OTHER REVENUES		323,814	323,814	0	0.00
TOTAL	\$607,515	\$799,397	\$879,614	80,217	10.03

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$783,036	\$757,500	\$757,500	0	0.00
D) OTHER SERVICES & CHARGES	904,998	886,371	886,171	-200	-0.02
X) CAPITAL OUTLAY	6,249	6,300	6,500	200	3.17
TOTAL	\$1,694,283	\$1,650,171	\$1,650,171	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$57,020	\$75,000	\$75,000	0	0.00
J) CHARGES FOR SERVICES-SALES	1,038,449	1,025,000	1,025,000	0	0.00
K) CHARGES FOR SERVICES-USER FEE	560,003	490,000	490,000	0	0.00
M) INTEREST EARNED	1			0	0.00
X) REIMBURSEMENTS	16,171	20,171	20,171	0	0.00
Z) OTHER REVENUES	39,479	40,000	40,000	0	0.00
TOTAL	\$1,711,123	\$1,650,171	\$1,650,171	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$436,716	\$426,400	\$520,000	93,600	21.95
TOTAL	\$436,716	\$426,400	\$520,000	93,600	21.95

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$7			0	0.00
X) REIMBURSEMENTS	436,716	426,400	520,000	93,600	21.95
TOTAL	\$436,709	\$426,400	\$520,000	93,600	21.95

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$4,226,030	\$5,465,784	\$6,402,044	936,260	17.13
D) OTHER SERVICES & CHARGES	76,151	77,563	80,391	2,828	3.65
TOTAL	\$4,302,181	\$5,543,347	\$6,482,435	939,088	16.94

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$1,249			0	0.00
X) REIMBURSEMENTS	4,452,500	5,543,347	6,482,435	939,088	16.94
TOTAL	\$4,453,749	\$5,543,347	\$6,482,435	939,088	16.94

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$802,627	\$829,393	\$848,493	19,100	2.30
B) EMPLOYEE FRINGE BENEFITS	704,589	703,658	683,692	-19,966	-2.84
C) OPERATING SUPPLIES	22,100	22,350	22,350	0	0.00
D) OTHER SERVICES & CHARGES	2,874,696	2,908,615	2,914,974	6,359	0.22
X) CAPITAL OUTLAY	127,227	630,000	460,000	-170,000	-26.99
Y) DEBT SERVICE	18,727	273,538	273,579	41	0.01
TOTAL	\$4,549,966	\$5,367,554	\$5,203,088	-164,466	-3.07

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
I) CHARGES FOR SERVICES-RENDERED	\$180,608	\$224,500	\$224,500	0	0.00
J) CHARGES FOR SERVICES-SALES	75			0	0.00
X) REIMBURSEMENTS	4,304,750	4,930,948	4,930,948	0	0.00
Z) OTHER REVENUES		212,106	47,640	-164,466	-77.54
TOTAL	\$4,485,433	\$5,367,554	\$5,203,088	-164,466	-3.07

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B24	INFORMATION SYSTEMS & SERV DIR	1.00
B20	ASSISTANT DIRECTOR I.T.	1.00
B18	PROGRAMMER ANALYST	5.00
B18	PROJECT MANAGER	1.00
B17	TECH SERVICES COORDINATOR II	1.00
B15	TECH SERVICES COORDINATOR I	2.00
AUTHORIZED POSITION TOTAL		11.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$200	\$200	0	0.00
D) OTHER SERVICES & CHARGES		3,600	3,600	0	0.00
X) CAPITAL OUTLAY	4,424			0	0.00
TOTAL	\$4,424	\$3,800	\$3,800	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$82	\$200	\$200	0	0.00
R) RENTS & LEASES	1,684	2,563	2,563	0	0.00
Z) OTHER REVENUES		1,037	1,037	0	0.00
TOTAL	\$1,602	\$3,800	\$3,800	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$59,120	\$63,431	\$71,902	8,471	13.35
B) EMPLOYEE FRINGE BENEFITS	59,966	66,677	76,867	10,190	15.28
C) OPERATING SUPPLIES	1,316	2,400	4,300	1,900	79.17
D) OTHER SERVICES & CHARGES	16,096	16,258	24,317	8,059	49.57
X) CAPITAL OUTLAY	159	74,604	4,000	-70,604	-94.64
TOTAL	\$136,657	\$223,370	\$181,386	-41,984	-18.80

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) BUSINESS LICENSES & PERMITS	\$207,572	\$115,000	\$175,000	60,000	52.17
I) CHARGES FOR SERVICES-RENDERED	6,000	2,000	2,000	0	0.00
J) CHARGES FOR SERVICES-SALES	336			0	0.00
Z) OTHER REVENUES		106,370	4,386	-101,984	-95.88
TOTAL	\$213,908	\$223,370	\$181,386	-41,984	-18.80

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B16	ENGINEERING ASSISTANT	1.00
T11	OFFICE COORDINATOR	.20
AUTHORIZED POSITION TOTAL		1.20

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$322	\$284,300	\$284,300	0	0.00
TOTAL	\$322	\$284,300	\$284,300	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
H) CHARGES FOR SERVICES-FEES	\$500			0	0.00
M) INTEREST EARNED	18,491	13,631	13,631	0	0.00
Z) OTHER REVENUES		270,669	270,669	0	0.00
TOTAL	\$18,991	\$284,300	\$284,300	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES		\$500	\$4,000	4,500	-900.00
D) OTHER SERVICES & CHARGES	27,164	45,330	37,100	-8,230	-18.16
TOTAL	\$27,164	\$44,830	\$41,100	-3,730	-8.32

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
J) CHARGES FOR SERVICES-SALES	\$28,025			0	0.00
R) RENTS & LEASES	22,034	27,830	24,100	-3,730	-13.40
Z) OTHER REVENUES		17,000	17,000	0	0.00
TOTAL	\$50,059	\$44,830	\$41,100	-3,730	-8.32

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
C) OPERATING SUPPLIES	\$134,053	\$143,696	\$143,696	0	0.00
D) OTHER SERVICES & CHARGES	137,785	156,304	156,304	0	0.00
TOTAL	\$271,838	\$300,000	\$300,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
R) RENTS & LEASES	\$271,839	\$300,000	\$300,000	0	0.00
TOTAL	\$271,839	\$300,000	\$300,000	0	0.00

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$62,414	\$64,674	\$67,699	3,025	4.68
B) EMPLOYEE FRINGE BENEFITS	37,579	40,833	42,363	1,530	3.75
C) OPERATING SUPPLIES	71	500	500	0	0.00
D) OTHER SERVICES & CHARGES	1,157,082	1,489,356	1,484,801	-4,555	-0.31
X) CAPITAL OUTLAY	199			0	0.00
TOTAL	\$1,257,345	\$1,595,363	\$1,595,363	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
J) CHARGES FOR SERVICES-SALES	\$4,895			0	0.00
M) INTEREST EARNED	-4,927	15,000	15,000	0	0.00
X) REIMBURSEMENTS	1,487,995	1,474,754	1,474,754	0	0.00
Z) OTHER REVENUES		105,609	105,609	0	0.00
TOTAL	\$1,487,963	\$1,595,363	\$1,595,363	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B20	PURCHASING/RISK MANAGER	.50
M23	CONTROLLER/CHIEF ADMIN OFFICER	.15
AUTHORIZED POSITION TOTAL		.65

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$16,150	\$16,889	\$17,826	937	5.55
B) EMPLOYEE FRINGE BENEFITS	11,889	12,581	13,102	521	4.14
D) OTHER SERVICES & CHARGES	34,937	45,912	53,198	7,286	15.87
TOTAL	\$62,976	\$75,382	\$84,126	8,744	11.60

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$62,976	\$75,382	\$84,126	8,744	11.60
TOTAL	\$62,976	\$75,382	\$84,126	8,744	11.60

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B20	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 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$51,574	\$68,000	\$68,000	0	0.00
TOTAL	\$51,574	\$68,000	\$68,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$1			0	0.00
X) REIMBURSEMENTS	51,003	68,000	68,000	0	0.00
TOTAL	\$51,002	\$68,000	\$68,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

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

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$150,920	\$190,000	\$190,000	0	0.00
TOTAL	\$150,920	\$190,000	\$190,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$150,920	\$190,000	\$190,000	0	0.00
TOTAL	\$150,920	\$190,000	\$190,000	0	0.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85220 HEALTH INSURANCE-TEAMSTERS
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$781,319	\$855,000	\$855,000	0	0.00
TOTAL	\$781,319	\$855,000	\$855,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED				0	0.00
X) REIMBURSEMENTS	773,003	855,000	855,000	0	0.00
TOTAL	\$773,003	\$855,000	\$855,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85240 HEALTH INSURANCE-HAP/ASR
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$30,946	\$36,330	\$36,992	662	1.82
B) EMPLOYEE FRINGE BENEFITS	5,559,679	7,276,348	7,288,864	12,516	0.17
C) OPERATING SUPPLIES	332			0	0.00
D) OTHER SERVICES & CHARGES	381,800	542,484	762,675	220,191	40.59
TOTAL	\$5,972,757	\$7,855,162	\$8,088,531	233,369	2.97

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$1,534	\$900	\$900	0	0.00
X) REIMBURSEMENTS	3,917,342	7,854,262	8,087,631	233,369	2.97
Z) OTHER REVENUES	2,014			0	0.00
TOTAL	\$3,920,890	\$7,855,162	\$8,088,531	233,369	2.97

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	RETIREMENT & BENEFITS ADMIN	.30
M23	CONTROLLER/CHIEF ADMIN OFFICER	.10
AUTHORIZED POSITION TOTAL		.40

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85300 LIFE INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$138,146	\$232,900	\$232,900	0	0.00
TOTAL	\$138,146	\$232,900	\$232,900	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$45			0	0.00
X) REIMBURSEMENTS	139,352	232,900	232,900	0	0.00
TOTAL	\$139,397	\$232,900	\$232,900	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 85400 DENTAL INSURANCE
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$515,107	\$530,000	\$530,000	0	0.00
TOTAL	\$515,107	\$530,000	\$530,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$133			0	0.00
X) REIMBURSEMENTS	510,736	530,000	530,000	0	0.00
TOTAL	\$510,603	\$530,000	\$530,000	0	0.00

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87000 UNEMPLOYMENT COMPENSATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
B) EMPLOYEE FRINGE BENEFITS	\$20,968	\$30,000	\$30,000	0	0.00
TOTAL	\$20,968	\$30,000	\$30,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
X) REIMBURSEMENTS	\$20,968	\$30,000	\$30,000	0	0.00
TOTAL	\$20,968	\$30,000	\$30,000	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 698 EMPLOYEE BENEFITS
 ACTIVITY: 87100 WORKERS' COMPENSATION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$40,820	\$45,528	\$47,595	2,067	4.54
B) EMPLOYEE FRINGE BENEFITS	36,593	48,748	46,755	-1,993	-4.09
C) OPERATING SUPPLIES	403	800	800	0	0.00
D) OTHER SERVICES & CHARGES	271,627	542,924	542,850	-74	-0.01
X) CAPITAL OUTLAY	10,095	50,000	50,000	0	0.00
TOTAL	\$359,538	\$688,000	\$688,000	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$6,568	\$32,000	\$32,000	0	0.00
X) REIMBURSEMENTS	635,457	656,000	656,000	0	0.00
Z) OTHER REVENUES	1,137			0	0.00
TOTAL	\$630,026	\$688,000	\$688,000	0	0.00

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	PAYROLL ADMINISTRATOR	.50
T12	PAYROLL COORDINATOR	.25
AUTHORIZED POSITION TOTAL		.75

FUND: 711 HEALTHSOURCE SAGINAW
 ACTIVITY: 63500 HEALTH SOURCE SAGINAW
 FUNCTION: HEALTH AND WELFARE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$205	\$328	\$328	0	0.00
TOTAL	\$205	\$328	\$328	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$3,451	\$328	\$328	0	0.00
M) INTEREST EARNED	-52			0	0.00
TOTAL	\$3,398	\$328	\$328	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 712 SAGINAW CHILDREN'S ZOO MILLAGE
 ACTIVITY: 76000 SAGINAW CHILDREN'S ZOO
 FUNCTION: RECREATION/CULTURE

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$1,175,906	\$1,116,127	\$1,170,540	54,413	4.88
TOTAL	\$1,175,906	\$1,116,127	\$1,170,540	54,413	4.88

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) TAXES	\$1,024,010	\$1,045,127	\$1,099,540	54,413	5.21
E) STATE GRANTS	81,555	71,000	71,000	0	0.00
M) INTEREST EARNED	-312			0	0.00
TOTAL	\$1,105,252	\$1,116,127	\$1,170,540	54,413	4.88

FUND: 721 LIBRARY (PENAL)
 ACTIVITY: 14600 UNDISTRIBUTED PENAL FINES
 FUNCTION: JUDICIAL

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
D) OTHER SERVICES & CHARGES	\$393,176	\$681,500	\$681,500	0	0.00
TOTAL	\$393,176	\$681,500	\$681,500	0	0.00

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
L) FINES & FORFEITS	\$423,561	\$676,500	\$676,500	0	0.00
M) INTEREST EARNED	-1,689	5,000	5,000	0	0.00
TOTAL	\$421,872	\$681,500	\$681,500	0	0.00

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 728 POSTEMPLOYMENT HEALTH BENEFITS
 ACTIVITY: 86900 POSTEMPLOYMENT HEALTH BENEFITS
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$122,224	\$237,432	\$123,540	-113,892	-47.97
B) EMPLOYEE FRINGE BENEFITS	3,881,579	6,560,643	6,896,137	335,494	5.11
C) OPERATING SUPPLIES	2,701	3,500	3,500	0	0.00
D) OTHER SERVICES & CHARGES	299,355	202,518	288,223	85,705	42.32
TOTAL	\$4,305,859	\$7,004,093	\$7,311,400	307,307	4.39

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$1,250,958	\$7,200	\$7,200	0	0.00
X) REIMBURSEMENTS	7,799,271	7,974,134	7,304,200	-669,934	-8.40
Z) OTHER REVENUES	3,038,821	-977,241		977,241	-100.00
TOTAL	\$12,089,050	\$7,004,093	\$7,311,400	307,307	4.39

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	RETIREMENT & BENEFITS ADMIN	.40
	AUTHORIZED POSITION TOTAL	.40

SAGINAW COUNTY 2023 BUDGET SUMMARY

FUND: 731 DC PENSION TRUST FUND
 ACTIVITY: 86200 RETIREMENT-DC PENSION
 FUNCTION: OTHER/CONTINGENCY

SUMMARY OF EXPENDITURES					
CATEGORY	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
A) PERSONAL SERVICES	\$19,443	\$20,124	\$20,430	306	1.52
B) EMPLOYEE FRINGE BENEFITS	3,625,769	4,048,788	4,302,458	253,670	6.27
C) OPERATING SUPPLIES	54		250	250	100.00
D) OTHER SERVICES & CHARGES	8,485	15,766	16,944	1,178	7.47
TOTAL	\$3,653,751	\$4,084,678	\$4,340,082	255,404	6.25

SUMMARY OF REVENUES					
SOURCE	ACTUAL 2021	BUDGET 2022	BUDGET 2023	AMOUNT INC/DEC 22-23	PERCENT INC/DEC 22-23
M) INTEREST EARNED	\$2,103	\$1,500	\$1,500	0	0.00
X) REIMBURSEMENTS	3,609,707	4,030,000	4,388,000	358,000	8.88
Z) OTHER REVENUES	260,657	53,178	-49,418	-102,596	-192.93
TOTAL	\$3,868,261	\$4,084,678	\$4,340,082	255,404	6.25

AUTHORIZED POSITIONS		
GRADE	TITLE	NUMBER
B17	RETIREMENT & BENEFITS ADMIN	.30
AUTHORIZED POSITION TOTAL		.30