

**2023 Adopted Budget**  
**GENERAL FUND EXPENDITURES**  
**Expenditures by Function**

Clare County General Fund Budget		2021 Actual	2022 Amended Budget	2023 Requested	2023 Administrator Recommended	Increase/ (Decrease) from Prior Year
<b>LEGISLATIVE</b>						
101	Board of Commissioners	92,568	100,477	117,208	117,208	16,731.00
<b>JUDICIAL</b>						
131	Circuit Court	201,623	292,056	331,837	262,856	(29,199.91)
136	District Court	431,081	489,872	556,772	536,682	46,810.71
147	Public Guardian	37,902	38,775	54,298	41,751	2,975.66
148	Probate Court	538,247	614,332	710,023	649,920	35,588.22
151	Circuit Court Probation	1,358	2,140	2,100	2,100	(40.00)
166	Family Counseling	-	1,200	-	-	(1,200.00)
167	Jury Board	992	1,549	1,549	2,081	532.00
		<b>1,211,204</b>	<b>1,439,924</b>	<b>1,656,579</b>	<b>1,495,390</b>	<b>55,466.68</b>
<b>GENERAL GOVERNMENT</b>						
172	Administration	117,424	126,174	92,927	103,416	(22,758.38)
191	Elections	104,250	172,623	142,283	143,599	(29,023.62)
193	Board of Canvassers	1,218	1,370	1,370	1,370	0.00
202	Accounts Payable/Payroll	63,463	80,747	135,388	149,953	69,206.02
215	County Clerk	290,435	277,006	275,896	283,248	6,241.80
225	Equalization	189,731	199,024	237,632	203,708	4,684.34
229	Prosecutor	515,032	612,067	682,595	676,997	64,930.47
230	Prosecutor CVR	42,340	52,167	55,657	55,657	3,490.00
236	Register of Deeds	152,578	137,821	187,365	182,356	44,534.97
241	Abstract	49,943	52,810	46,268	50,447	(2,363.52)
245	Remonumentation		50,964		35,000	(15,964.00)
253	County Treasurer	296,259	280,490	283,896	314,174	33,684.44
259	Computers	172,416	213,413	306,302	306,302	92,889.65
265	Courthouse and Grounds	240,287	221,950	250,610	250,610	28,660.00
275	Drain Commissioner	110,598	110,531	113,452	104,052	(6,479.08)
280	Soil Conservation	3,000	3,000	3,000	3,000	0.00
282	Soil Erosion	37,895	30,000	30,000	30,000	0.00
294	Duplicating	30,741	38,500	38,500	38,500	0.00
295	Mailing	52,075	68,420	62,560	62,560	(5,860.00)

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296	County Audit	69,850	70,150	69,850	69,850	(300.00)
		<b>2,602,380</b>	<b>2,867,738</b>	<b>3,015,550</b>	<b>3,064,799</b>	197,061.09
<b>PUBLIC SAFETY</b>						
301	Sheriff	1,872,262	1,888,520	2,087,842	1,995,001	106,481.30
305	COPS Grant	-	104,022	80,111	102,215	(1,806.52)
316	Weighmaster	7,001	10,155	10,115	10,155	0.00
321	School Safety	69,319	82,567	74,001	94,505	11,938.48
322	Harrison City	151,200	150,676	161,216	158,882	8,205.60
323	Lincoln Township	111,295	105,536	108,000	106,549	1,012.60
327	MMC Security Contract	42,233	48,000	48,000	48,000	0.00
330	Greenwood Township	3,103	5,000	5,000	5,000	0.00
331	Marine Safety	12,730	8,900	8,900	8,900	0.00
333	Secondary Road Patrol	25,547	83,384	82,515	81,709	(1,675.00)
346	ORV	2,958	5,642	5,000	5,000	(642.00)
347	Snowmobile Grant	-	3,529	2,352	2,352	(1,177.00)
351	Corrections-Jail	2,394,468	2,395,387	2,804,935	2,638,116	242,728.47
352	Court Security	97,455	135,195	156,607	164,492	29,296.69
409	Federal Prosecution- Violent Crime Grant	61,119	177,189	127,041	132,041	(45,148.29)
426	Emergency Preparedness	65,005	93,099	101,451	111,621	18,521.55
		<b>4,915,695</b>	<b>5,296,802</b>	<b>5,863,086</b>	<b>5,664,537</b>	367,735.88
<b>PUBLIC WORKS</b>						
445	Drain Public Benefit	34,771	53,551	54,111	54,627	1,075.96
		<b>34,771</b>	<b>53,551</b>	<b>54,111</b>	<b>54,627</b>	1,075.96

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<b>HEALTH AND WELFARE</b>						
601	Central MI District Health Department	215,280	221,827	228,827	228,827	7,000.00
605	Contagious Disease	725	300	75	75	(225.00)
631	Substance Abuse	54,036	82,428	52,000	52,000	(30,428.00)
648	Medical Examiner	89,829	94,253	93,908	93,633	(620.00)
648	Community Mental Health	139,000	139,000	139,000	139,000	0.00
681	Veterans Burials	8,800	10,800	10,800	10,800	0.00
682	Veterans Affairs	41,038	127,810	141,672	152,289	24,479.30
		<b>548,708</b>	<b>676,418</b>	<b>666,282</b>	<b>676,624</b>	206.30
<b>OTHER</b>						
728	Middle Michigan Development Corp	12,500.00	12,500	12,500	12,500	0.00
851	Insurance and Bonds	1,402,481.00	1,795,191	1,555,611	1,633,602	(161,588.75)
885	County Outside Counsel	24,903.00	42,000	30,000	40,000	(2,000.00)
890	Contingency	0.00	45,770	100,000	50,000	4,229.81
895	Cost Allocation Study	7,500.00	11,500	7,000	7,500	(4,000.00)
899	Tax Appeals Adjustment	456	2,500	1,500	1,500	(1,000.00)
		<b>1,447,840.00</b>	<b>1,909,461</b>	<b>1,706,611</b>	<b>1,745,102</b>	(164,358.94)
<b>NEW EQUIPMENT CAPITAL OUTLAY</b>						
901	Capital Outlay	325,049	595,746	667,441	1,330,957	735,211.56
		<b>325,049</b>	<b>595,746</b>	<b>667,441</b>	<b>1,330,957</b>	735,211.56
<b>COUNTY DEBT SERVICE</b>						
905	Principal and Interest	200,904	207,406	127,050	178,499	(28,907.20)
		<b>200,904</b>	<b>207,406</b>	<b>127,050</b>	<b>178,499</b>	(28,907.20)
<b>OTHER FINANCING USES:</b>						
990	Transfer Out-Friend of Court					0.00
	Transfer Out-MIDC Fund	105,850	158,783	110,000	110,000	(48,783.00)
	Recovery Court	7,500	7,500	7,500	7,500	0.00
	Child Care Probate Fund	330,000	300,000	330,000	250,000	(50,000.00)

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Transfer Out-Soldiers/Sailors	10,000	10,000	10,000	10,000	0.00
Courthouse Reno Debt	121,824	120,069	128,042	128,042	7,973.00
Transfer Out Airport					0.00
	<b>575,173</b>	<b>596,352</b>	<b>585,542</b>	<b>505,542</b>	<b>(90,810.00)</b>
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>	<b>11,954,293</b>	<b>13,743,874</b>	<b>14,459,460</b>	Ending FB \$ 900,000.00 <b>15,733,286</b>	<b>1,989,412.33</b>