

COUNTY OF MARQUETTE
 FY 2019 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: This group of departments/budgetary units/functions includes a variety of internal services provided from one county department/budgetary unit to another, special appropriations, minor programs mandated by statute, fringe benefits for county employees, etc.

2019 OBJECTIVE(S): Objectives for 2019 may be found on the detail pages for each department and program level within this group.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	454-454	14,925	-	-
OTHER REVENUE	744-744	30,089	450	450
REVENUE TOTAL		45,014	450	450
EXPENDITURES				
PERSONNEL SERVICES	444-444	3,070,316	4,336,200	4,220,899
SUPPLIES	732-757	315	2	2
OTHER SERVICES & CHARGES	801-969	744,048	1,406,800	793,300
EXPENDITURES TOTAL		3,814,679	5,743,002	5,014,201

COMMENTS:

COUNTY OF MARQUETTE
2019 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
DEPARTMENT :
PROGRAM :
ACTIVITY :

<u>CLASSIFICATION TITLE</u>	<u>ANTICIPATED COST</u>
TERMINATED SICK LEAVE PAY	40,000
RETIREE PAY SUPPLEMENTAL	3,000
RETIREE HOSPITALIZATION	2,066,000
MERS	2,064,699
UNEMPLOYMENT	20,000
OTHER FRINGE BENEFITS	24,200
CAFETERIA PLAN ADMINISTRATION	<u>3,000</u>
TOTAL PERSONNEL SERVICES	<u>4,220,899</u>

COUNTY OF MARQUETTE
 FY 2019 PROGRAM BUDGET
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RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: STATUTORY PROGRAMS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Statutory programs include a wide variety of programs which are mandated by statute including reimbursement for livestock claims, rabies control, autopsies, etc.

2019 OBJECTIVE(S): Objectives are not applicable for statutory programs.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
EXPENDITURES				
SUPPLIES	736-757	-	2	2
OTHER SERVICES & CHARGES	801-962	224,296	240,000	230,000
EXPENDITURES TOTAL		224,296	240,002	230,002

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE
2019 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
DEPARTMENT : STATUTORY PROGRAMS
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS CLASSIFICATION TITLE
NO AUTHORIZED STAFF

COUNTY OF MARQUETTE
 FY 2019 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: MISCELLANEOUS & CONTINGENCY
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Miscellaneous & contingency includes a small portion of the county budget set aside, as recommended by the local audit division of the Michigan Department of Treasury, for miscellaneous and emergency expenditures.

2019 OBJECTIVE(S): Objectives are not applicable to miscellaneous & contingency.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
OTHER REVENUE	660-668	449	450	450
REVENUE TOTAL		449	450	450
EXPENDITURES				
PERSONNEL SERVICES	707-721	94,965	66,200	50,200
SUPPLIES	732-732	315	-	-
OTHER SERVICES & CHARGES	850-956	68,362	398,300	197,300
EXPENDITURES TOTAL		163,642	464,500	247,500

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
2019 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
DEPARTMENT : MISCELLANEOUS & CONTINGENCY
PROGRAM :
ACTIVITY :

<u>CLASSIFICATION TITLE</u>	<u>ANTICIPATED COST</u>
TERMINATED SICK LEAVE	40,000
RETIREE PAY SUPPLEMENTAL	3,000
OTHER FRINGE BENEFITS	<u>7,200</u>
TOTAL PERSONNEL SERVICES	<u>50,200</u>

COUNTY OF MARQUETTE
 FY 2019 PROGRAM BUDGET
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RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: EMPLOYEE BENEFITS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Employee benefits include fringe benefits paid to county employees by virtue of applicable collective bargaining agreements and/or county board policy.

2019 OBJECTIVE(S): Objectives are not applicable to employee benefits. Benefits have been allocated back to departments except for unemployment and retirees' hospitalization.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	454-454	-	-	-
OTHER REVENUE	660-668	-	-	-
REVENUE TOTAL		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	716-720	2,975,351	4,270,000	4,170,699
OTHER SERVICES & CHARGES	969-969	-	400,000	-
EXPENDITURES TOTAL		2,975,351	4,670,000	4,170,699

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE
 2019 BUDGET
 GENERAL FUND
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
 DEPARTMENT : EMPLOYEE BENEFITS
 PROGRAM :
 ACTIVITY :

<u>CLASSIFICATION TITLE</u>	<u>ANTICIPATED COST</u>
RETIREE'S HOSPITALIZATION	2,066,000
CAFETERIA PLAN ADMINISTRATION	3,000
HRA COMPLIANCE FEES	2,000
MERS	2,064,699
UNEMPLOYMENT	20,000
OTHER FRINGE BENEFITS	<u>15,000</u>
TOTAL PERSONNEL SERVICES	<u>4,170,699</u>

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RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP: OTHER
 DEPARTMENT: SPECIAL APPROPRIATIONS
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: Special appropriations include appropriations to various agencies and organizations, which are either permitted or mandated by law or are required by the terms of an applicable contract or agreement.

2019 OBJECTIVE(S): Specific objectives were not submitted by organizations requesting these monies.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	454-454	14,925	-	-
OTHER REVENUE	744-744	29,640	-	-
REVENUE TOTAL		44,565	-	-
EXPENDITURES				
OTHER SERVICES & CHARGES	969-969	451,390	368,500	366,000
EXPENDITURES TOTAL		451,390	368,500	366,000

COMMENTS:

COUNTY OF MARQUETTE
2019 BUDGET
GENERAL FUND
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : OTHER
DEPARTMENT : SPECIAL APPROPRIATIONS
PROGRAM :
ACTIVITY :

NUMBER OF POSITIONS
NO AUTHORIZED STAFF

CLASSIFICATION TITLE