

OGEMAW COUNTY
Standard Budget Report
October 2007

Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
Total Revenues	645,173.45	645,173.45	6,212,880.00	-5,567,706.55	10.38

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
BD OF COMMISSIONERS - 1					
Total Expenditures	16,445.44	16,445.44	135,800.00	119,354.56	12.11

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
CIRCUIT COURT - PAGE 2					
Total Revenues	3,552.50	3,552.50	68,780.00	-65,227.50	5.17
Total Expenditures	7,617.29	7,617.29	293,779.00	286,161.71	2.59

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
COMM.CORRECTIONS - 3					
Total Revenues	0.00	0.00	6,500.00	-6,500.00	0.00
Total Expenditures	1,924.07	1,924.07	20,872.00	18,947.93	9.22

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
TETHER PROGRAM					
Total Revenues	208.00	208.00	2,700.00	-2,492.00	7.70
Total Expenditures	169.00	169.00	1,000.00	831.00	16.90

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
82ND DISTRICT COURT - 4					
Total Revenues	345.00	345.00	949,924.00	-949,579.00	0.04
Total Expenditures	48,523.08	48,523.08	672,128.00	623,604.92	7.22

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
JURY COMMISSION - PAGE 5					
Total Expenditures	0.00	0.00	8,400.00	8,400.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
PROBATE COURT - PAGE 6					
Total Revenues	0.00	0.00	212,317.00	-212,317.00	0.00
Total Expenditures	39,924.12	39,924.12	497,510.00	457,585.88	8.02

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
ELECTIONS - PAGE 7					
Total Revenues	0.00	0.00	10,000.00	-10,000.00	0.00
Total Expenditures	622.13	622.13	66,745.00	66,122.87	0.93

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
CLERK - PAGE 8					
Total Revenues	4,887.48	4,887.48	54,500.00	-49,612.52	8.97
Total Expenditures	22,859.98	22,859.98	312,958.00	290,098.02	7.30

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
EQUALIZATION - PAGE 9					
Total Revenues	161.00	161.00	63,500.00	-63,339.00	0.25
Total Expenditures	12,792.53	12,792.53	211,627.00	198,834.47	6.04

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
INFORMATION TECHNOLOGY					
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
PROSECUTING ATTORNEY - 10					
Total Revenues	0.00	0.00	500.00	-500.00	0.00
Total Expenditures	23,673.90	23,673.90	324,965.00	301,291.10	7.29

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
P.A. COOP - 11					
Total Revenues	0.00	0.00	48,488.00	-48,488.00	0.00
Total Expenditures	4,583.22	4,583.22	64,722.00	60,138.78	7.08

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
CRIME VICTIMS-12					
Total Revenues	0.00	0.00	30,160.00	-30,160.00	0.00
Total Expenditures	3,646.72	3,646.72	49,882.00	46,235.28	7.31

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
REGISTER OF DEEDS - 13					
Total Revenues	15,245.51	15,245.51	184,000.00	-168,754.49	8.29
Total Expenditures	12,210.76	12,210.76	168,398.00	156,187.24	7.25

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
REMONUMENTATION - PAGE 14					
Total Revenues	0.00	0.00	60,000.00	-60,000.00	0.00
Total Expenditures	53.83	53.83	60,000.00	59,946.17	0.09

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
TREASURER - PAGE 15					
Total Revenues	191.96	191.96	30,000.00	-29,808.04	0.64
Total Expenditures	15,767.09	15,767.09	220,066.00	204,298.91	7.16

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
COURTHOUSE & GROUNDS - 16					
Total Expenditures	26,818.40	26,818.40	346,130.00	319,311.60	7.75

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
DRAIN COMMISSIONER - 17					
Total Expenditures	1,196.33	1,196.33	18,334.00	17,137.67	6.53

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
SHERIFF DEPT. - PAGE 18					
Total Revenues	1,523.50	1,523.50	64,100.00	-62,576.50	2.38
Total Expenditures	160,932.73	160,932.73	1,270,833.00	1,109,900.27	12.66

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
STING - PAGE 19					
Total Revenues	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
ROAD PATROL - PAGE 19					
Total Revenues	0.00	0.00	60,500.00	-60,500.00	0.00
Total Expenditures	6,991.50	6,991.50	83,493.00	76,501.50	8.37

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
TEAM GRANT					
Total Revenues	0.00	0.00	6,000.00	-6,000.00	0.00
Total Expenditures	4,188.88	4,188.88	51,943.00	47,754.12	8.06

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
CRIMINAL JUSTICE					
Total Revenues	0.00	0.00	3,400.00	-3,400.00	0.00
Total Expenditures	0.00	0.00	3,400.00	3,400.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
E-911 - PAGE 21					
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
SNOWMOBILE ENFORCEMENT 22					
Total Revenues	0.00	0.00	12,000.00	-12,000.00	0.00
Total Expenditures	0.00	0.00	14,437.00	14,437.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
MARINE ENFORCEMENT - 23					
Total Revenues	0.00	0.00	12,000.00	-12,000.00	0.00
Total Expenditures	391.22	391.22	24,127.00	23,735.78	1.62

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
O.R.V. GRANT 24					
Total Revenues	0.00	0.00	11,000.00	-11,000.00	0.00
Total Expenditures	292.23	292.23	25,500.00	25,207.77	1.15

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
MILLS GRANT PAGE 25					
Total Revenues	0.00	0.00	101,200.00	-101,200.00	0.00
Total Expenditures	4,205.09	4,205.09	101,200.00	96,994.91	4.16

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
MILLS					
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
HIGHWAY SAFETY ENFORCEMENT GRANT					
Total Revenues	0.00	0.00	18,500.00	-18,500.00	0.00
Total Expenditures	0.00	0.00	18,500.00	18,500.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
DEPT. OF JUSTICE TRAINING GRANT					
Total Revenues	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	3,621.00	3,621.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
CORRECTIONS DEPT - 27					
Total Revenues	2,384.67	2,384.67	77,250.00	-74,865.33	3.09
Total Expenditures	60,077.22	60,077.22	1,274,155.00	1,214,077.78	4.72

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
COPS IN SCHOOL - 28					
Total Revenues	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
EMERGENCY MANAGEMENT - 29					
Total Revenues	0.00	0.00	10,400.00	-10,400.00	0.00
Total Expenditures	2,348.55	2,348.55	36,624.00	34,275.45	6.41

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
SOLUTION PLANNER					
Total Revenues	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
FY 2004 SHSGP					
Total Revenues	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
FY2003 TRAINING GRANT					
Total Revenues	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
FY2003 EXERCISE GRANT					
Total Revenues	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
CITIZENS CORP					
Total Revenues	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
LOCAL EMERGENCY PLANNING COMMITTEE					
Total Revenues	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
SOLID WASTE - PAGE 30					
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
ANIMAL CONTROL - PAGE 31					
Total Revenues	2,440.50	2,440.50	20,500.00	-18,059.50	11.90
Total Expenditures	4,204.98	4,204.98	60,582.00	56,377.02	6.94

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
MEDICAL EXAMINER - 32					
Total Expenditures	450.00	450.00	14,500.00	14,050.00	3.10

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
VETERANS' BURIALS - 33					
Total Expenditures	0.00	0.00	12,000.00	12,000.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
VETERANS - PAGE 34					
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
COUNTY PARK - PAGE 35					
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
MSU COOP EXTENSION - 36					
Total Expenditures	7,538.17	7,538.17	175,979.00	168,440.83	4.28

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
PLANNING COMMISSION - 37					
Total Revenues	341.75	341.75	4,000.00	-3,658.25	8.54
Total Expenditures	1,685.45	1,685.45	26,743.00	25,057.55	6.30

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
ORDINANCE ENFORCEMENT - 38					
Total Expenditures	0.00	0.00	0.00	0.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
ZONING & BUILDING - 39					
Total Revenues	21,198.00	21,198.00	160,375.00	-139,177.00	13.22
Total Expenditures	25,500.62	25,500.62	311,814.00	286,313.38	8.18

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
CONSTRUCTION BOARD OF APPEALS					
Total Revenues	0.00	0.00	1,300.00	-1,300.00	0.00
Total Expenditures	0.00	0.00	1,375.00	1,375.00	0.00

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
ZBA - PAGE 40					
Total Revenues	0.00	0.00	5,500.00	-5,500.00	0.00
Total Expenditures	136.38	136.38	9,900.00	9,763.62	1.38

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
APPROPRIATIONS - PAGE 41					
Total Expenditures	46,959.75	46,959.75	1,299,332.00	1,252,372.25	3.61

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
COUNTY GENERAL - PAGE 42					
Total Expenditures	1,100.43	1,100.43	46,400.00	45,299.57	2.37

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
INSURANCE & BONDS - 43					
Total Revenues	0.00	0.00	2,500.00	-2,500.00	0.00
Total Expenditures	140,332.53	140,332.53	165,000.00	24,667.47	85.05

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Account Title	This Month	Y-T-D	Budget	Difference	Percent
Fund: GENERAL OPERATING FUND					
SOCIAL SECURITY - PAGE 44					
Total Expenditures	0.00	0.00	0.00	0.00	0.00
Total GENERAL OPERATING FUND	1,403,816.94	1,403,816.94	17,009,548.00	15,605,731.06	8.25
CHANGE IN FUND EQUITY	-8,510.30	-8,510.30	0.00	-8,510.30	0.00