

GENERAL FUND APPROPRIATION HISTORY
Budgeted Amounts for Fiscal Years 2002 -2009

Actual transfers may differ from budget amounts due to accounting changes during year and year end adjustments based on status of all funds.

	2002	2003	2004	2005	2006	2007	2008*	2009
<u>APPROPRIATIONS FOR CAPITAL PROGRAMS</u>								
1/8 Mill Allocation	1,286,232	1,360,834	1,483,408	1,567,962	1,789,826	1,897,216	2,025,590	2,096,486
Technology Plan	2,764,636	1,933,304	2,319,746	2,319,746	2,319,746	2,319,746	2,319,746	2,069,746
Capital Projects	300,000	-	200,000	300,000	300,000	300,000	300,000	300,000
Capital Equipment	200,000	-	200,000	200,000	200,000	200,000	100,000	200,000
Jail Renovation Reserves/Jail Expansion Bond Payment	650,000	-	350,000	-	-	712,233	800,000	800,000
TOTAL APPROPRIATIONS FOR CAPITAL PROGRAMS	5,200,868	3,294,138	4,553,154	4,387,708	4,609,572	5,429,195	5,545,336	5,466,232

Note: Jail renovation reserves in 2002 and 2004 were retained in the GF

<u>NON-DEPARTMENTAL APPROPRIATIONS</u>								
Washtenaw Community Health Organization (WCHO)	1,128,080	1,128,080	1,128,080	1,128,080	1,128,080	1,128,080	1,128,080	1,368,080
Substance Abuse	479,064	464,266	464,266	516,923	826,248	884,052	869,864	869,864
County Health Care	500,000	650,000	660,000	660,000	710,000	710,000	710,000	600,000
Department of Human Services	54,109	54,109	54,109	54,109	54,109	54,109	54,109	54,109
Local Emergency Planning Commission (LEPC)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Law Library	-	-	-	-	-	12,400	12,400	12,400
Cigarette Tax	170,413	118,632	118,632	142,447	133,770	127,262	103,400	103,400
Violence Against Women	-	25,000	50,000	50,000	75,000	-	-	-
TOTAL NONDEPARTMENTAL APPROPRIATIONS	2,346,666	2,455,087	2,490,087	2,566,559	2,942,207	2,930,903	2,892,853	3,022,853

<u>FLAT APPROPRIATIONS</u>								
Community Collaborative of Washtenaw County (CCWC)/Barrier Busters	-	-	-	-	50,000	100,000	70,000	50,000
Community Development	-	-	-	-	35,000	35,000	72,674	32,674
Employment Training and Community Services (ETCS)	710,050	731,352	595,375	632,015	341,695	632,015	532,015	468,813
Emergency Preparedness	-	-	35,302	35,302	35,302	35,302	35,302	-
Housing Appropriation	310,000	310,000	310,000	310,000	360,000	360,000	160,000	160,000
LAWNET	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Solid Waste Fund	-	185,000	-	-	-	-	40,000	20,000
Washtenaw Area Teens for Tomorrow (WATT)	-	-	-	-	-	-	70,000	20,000
Worksite Wellness	45,000	45,000	45,000	33,750	45,000	45,000	45,000	45,000
TOTAL FLAT APPROPRIATIONS	1,095,050	1,301,352	1,015,677	1,041,067	896,997	1,237,317	1,054,991	826,487

<u>APPROPRIATIONS WITH ANNUAL ADJUSTMENTS</u>								
Community Support and Treatment Services (CSTS)	33,842	68,700	421,186	660,362	2,286,734	2,478,792	2,179,985	2,035,726
Head Start (portion of total appropriation, please see footnote)**	66,734	86,067	137,964	159,326	136,696	236,764	298,291	339,900
J-PORT	-	-	-	-	-	447,767	446,262	464,754
Project Outreach Team (PORT)	120,000	128,079	128,079	96,060	169,478	194,946	213,477	193,961
Public Health	2,625,853	2,704,629	2,838,834	2,396,144	3,287,693	3,452,547	2,966,705	2,907,250
Medical Examiner	-	-	-	-	-	-	576,093	593,376
TOTAL APPROPRIATIONS WITH ANNUAL ADJUSTMENTS	2,846,429	2,987,475	3,526,063	3,311,892	5,880,601	6,810,816	6,680,813	6,534,967

Note: Prior to 2008 the Medical Examiner was included within the Public Health Appropriation

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<u>APPROPRIATIONS BASED ON AMOUNT NEEDED TO BALANCE FUND BUDGET</u>								
Child Care Fund	4,460,000	4,460,000	4,509,581	4,987,139	5,212,261	5,395,386	5,518,360	5,943,444
Community Corrections	103,000	103,000	71,357	85,416	153,434	220,519	256,548	256,548
County Library	669,350	709,018	769,490	725,147	790,035	874,690	871,018	-
Environmental Health	1,119,756	1,153,349	1,252,299	990,930	1,258,392	1,435,614	1,078,525	1,024,469
Friend of the Court (FOC)	1,079,881	1,147,714	1,321,985	1,511,398	1,336,082	1,839,962	1,714,401	1,816,453
Head Start (portion of total appropriation, please see footnote)***	394,955	389,473	416,664	441,645	464,276	455,297	480,360	480,360
Prosecuting Attorney-- Cooperative Reimbursement	200,864	197,604	202,606	184,721	209,102	224,075	228,553	231,222
Prosecuting Attorney--Juvenile Diversion	104,377	104,377	-	-	-	-	-	-
Storm Water General Permit	-	99,000	-	170,645	95,550	84,550	131,351	128,285
TOTAL APPROPRIATIONS FOR AMOUNT NEEDED TO BALANCE FUND	8,132,183	8,363,535	8,543,982	9,097,041	9,519,132	10,530,093	10,279,116	9,880,781
TOTAL FOR ALL APPROPRIATIONS	19,621,196	18,401,587	20,128,963	20,404,267	23,848,508	26,938,324	26,453,109	25,731,320

*Reflects appropriation revisions needed to balance the 2008 budget

**Portion of Head Start appropriation used to cover personnel cost increases

***Portion of Head Start appropriation used for 25% match requirement for federal Head Start revenue