2013 Adopted Shiawassee County Budget

Approved 12-13-12

Shiawassee County
2012 Board of Commissioners

Jon Michael Fuja
Gerald Cole
Ron Elder
Gary Holzhausen
John Plowman
Dale Roszman
Dan Stewart

Circuit Judge

Gerald D. Lostracco

District Judges

Ward L. Clarkson **Terrance P. Dignan**

Probate Judge

James R. Clatterbaugh

Other Elected Officials

Clerk
Lauri Braid

Sheriff
George Braidwood

Register of Deeds
Lori Kimble

Surveyor
Norman C. Caldwell

Treasurer
Thomas W. Dwyer

Prosecuting Attorney
Randy O. Colbry

Drain Commissioner
Anthony Newman

County Administrator
Margaret McAvoy

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Budget Resolution

RESOLUTION NO. 12-12-15
A RESOLUTION OF THE BOARD OF COMMISSIONERS
OF SHIAWASSEE COUNTY
REGARDING THE FY 2013 BUDGET

WHEREAS, the Uniform Budgeting and Accounting Act, Public Act 2 of 1968, as amended, requires each local unit of government to adopt a balanced budget for all required funds; and

WHEREAS, the Finance and Administration Committee of the Board of Commissioners has reviewed requests for funding and recommendations on anticipated revenues from the County Administrator, Elected Officials, and Department and Agency Directors; and

WHEREAS, the Board of Commissioners of Shiawassee County, Michigan, duly advertised a proposed budget for Fiscal Year (FY) 2013, as required by the Uniform Budgeting and Accounting Act.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Commissioners of Shiawassee County, Michigan, does hereby approve the FY 2013 budget for the General Fund, showing revenues and expenditures each totaling $16,328,591, based on an approved millage of 5.1146 mills; and

BE IT FURTHER RESOLVED, that payment of bills – pursuant to MCLA 46.71, all claims against Shiawassee County shall be approved by the Board of Commissioners prior to being paid. The County Clerk may pay certain bills prior to approval by the Board to avoid late penalties, service charges and interest. The Board shall receive a list of claims (bills) paid prior to approval for approval at the next Board meeting; and

BE IT FURTHER RESOLVED, that the Board of Commissioners approves a hiring freeze on all positions. The Board of Commissioners does require that any vacancy in existing positions be reviewed by the Finance and Administration Committee and approved by the Full Board prior to being refilled.

BE IT FURTHER RESOLVED, that the Board of Commissioners hereby approves salaries effective January 1, 2013, of $50,424 for the County Clerk, Drain Commissioner, Register of Deeds and Treasurer; of $76,846 for the Sheriff; and of $83,846 for the Prosecutor; and of $6,065 for each County Commissioner; and of $4,190 for each Road Commissioner; and

BE IT FURTHER RESOLVED, that the Board of Commissioners hereby approves FY 2013 budget for Special Funds as shown under Attachment A; and

BE IT FURTHER RESOLVED, that the County Administrator's Office shall provide the Board of Commissioners at the Board meeting immediately following the end of each fiscal quarter a report of fiscal year to date revenues and expenditures compared to the budgeted amounts in various funds of the County; and

BE IT FURTHER RESOLVED, that the County Administrator shall serve as the Chief Fiscal Officer and the Chief Administrative Officer for the purposes of the Uniform Budget and Accounting Act, 1968 PA2, as amended (MCL 141.421); and

BE IT FURTHER RESOLVED, that the County Administrator shall be authorized to transfer up to $5,000 between accounts, departments, or funds without prior approval from the Board, and

BE IT FURTHER RESOLVED, that whenever it appears to the County Administrator's Office that the actual and probable revenues will be less than the estimated revenues upon which appropriations were based, and when it appears that expenditures will exceed an appropriation, the County Administrator's Office shall present to the Board recommendations to prevent expenditures from exceeding available revenues or appropriations for the fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues or both; and APPROVED BY THE BOARD OF COMMISSIONERS OF SHIAWASSEE COUNTY ON THIS DATE, DECEMBER 13, 2012.

Jon Michael Fuja, Chairperson

ATTEST:

County Clerk and Secretary
To the Board of Commissioners

Budget Message

Margaret A. McAvoy
County Administrator

Shiawassee County

Shiawassee County Board of Commissioners
208 N. Shiawassee Street
Corunna, Michigan 48817

Dear Commissioners:

The primary purpose of this message is to highlight key issues along with economic and policy factors that influenced the development of the proposed 2013 general fund budget. Brief comments relative to special considerations in various cost centers are also offered.

The proposed budget totals $16,328,591 and it is balanced. Shiawassee County is anticipating a slight drop in departmental revenues for 2013. However we are estimating a slight increase in property tax revenue.

As a result we are predicting a budget with less cuts than in the past few years. We believe that the effects of eliminating vacant positions, attrition and furlough cuts we have taken in the past few years are allowing us to find a new operating position.

The estimated overall revenue is projected to increase 2.5%. This reflects a small increase in the estimated 2013 property taxes. As property tax revenue is 54.7 % of our total general fund revenue, this small increase in growth and revenue presents challenges for the coming years.

We anticipate interest income at a very conservative level. The current year, as in the past few years, interest income has been disappointing.

Health insurance rates have decreased for the first time in many years. We are seeing an average of 7.5% decrease for 2013 from our health insurance professionals. We plan to continue our current coverage for 2013.

Because of an aging workforce, policy changes at MERS and market volatility, we are paying a 3% increase for retirement costs in 2013. We will continue to monitor the retirement costs and hope to see some stability in rates in the coming years.

Surbeck Building • 201 N. Shiawassee Street • Corunna, Michigan 48817
Phone: 989-743-2458 • Fax: 989-743-2284 • mmcavoy@shiawassee.net

There are no contractual and non-contractual wage increases incorporated into the 2013 budget. However no employees are being asked to participate in furlough hours for 2013.

As in prior years, we are transferring funds from the delinquent tax fund into the general fund. The amount we are transferring this year is more than the 2012 actual transfer.

We also plan to draw upon our general fund balance. We hope to avoid drawing upon our general fund balance in the future.

I would like to express my sincere appreciation to the County Judges, Elected Officials, Department Heads, Staff and others involved in this process.

Sincerely,

Margaret McAvoy

Margaret McAvoy
County Administrator
December 13, 2012

Budget Summary

Shiawassee County General Fund

Sources of Funds	2011 Actual	2012 Amended 9/30/2012	2013 Adopted
Taxes	8,726,717	8,573,793	8,698,205
Licenses and Permits	153,126	146,600	131,000
Federal and State	3,628,474	3,512,574	3,507,093
Charges for services	2,327,578	2,368,138	2,314,133
Fines and forfeitures	189,239	196,000	167,500
Interest and rents	9,536	15,500	12,335
Other Revenue	234,998	270,853	548,267
Delinquent Tax Revolving Fd	440,000	500,000	700,000
Budget Stabilization Fund	50,000	25,000	-
Transfer in from Other Funds	187,572	82,149	2,500
Use of Fund Balance	221,925	262,144	247,558
Total Revenues (includes use of Fund Balance)	16,169,165	15,952,751	16,328,591

Expenditures By Function	2011 Actual	2012 Amended 9/30/2012	2013 Adopted
Legislative	135,916	140,985	143,116
Judicial	3,543,242	3,452,186	3,537,663
General Government	4,404,745	4,122,417	4,265,727
Public Safety	6,139,615	6,174,544	6,301,791
Community & Econ Development	148,326	146,335	139,694
Public Works	93,563	111,600	109,100
Health and Welfare	194,413	254,237	288,773
Recreation and Culture	1,531	697	750
Other Current Operations	525,952	570,254	557,761
Contingency	-	7,500	7,798
Other Financing Uses	981,862	971,996	976,418
TOTAL Expenditures	16,169,165	15,952,751	16,328,591

Unreserved Fund Balance	1,464,687	1,202,543	954,985

Beginning Fund Balance	**1,686,612**	**1,464,687**	**1,202,543**
Use of Fund Balance	**(221,925)**	**(262,144)**	**(247,558)**
Ending Fund Balance	**1,464,687**	**1,202,543**	**954,985**

Shiawassee County General Fund
Revenue Summary

Sources of Funds	2011 Actual	2012 Amended as of 9/30/12	2013 Adopted
Taxes	8,726,717	8,573,793	8,698,205
Licenses and Permits	153,126	146,600	131,000
Federal and State	3,628,474	3,512,574	3,507,093
Charges for services	2,327,578	2,368,138	2,314,133
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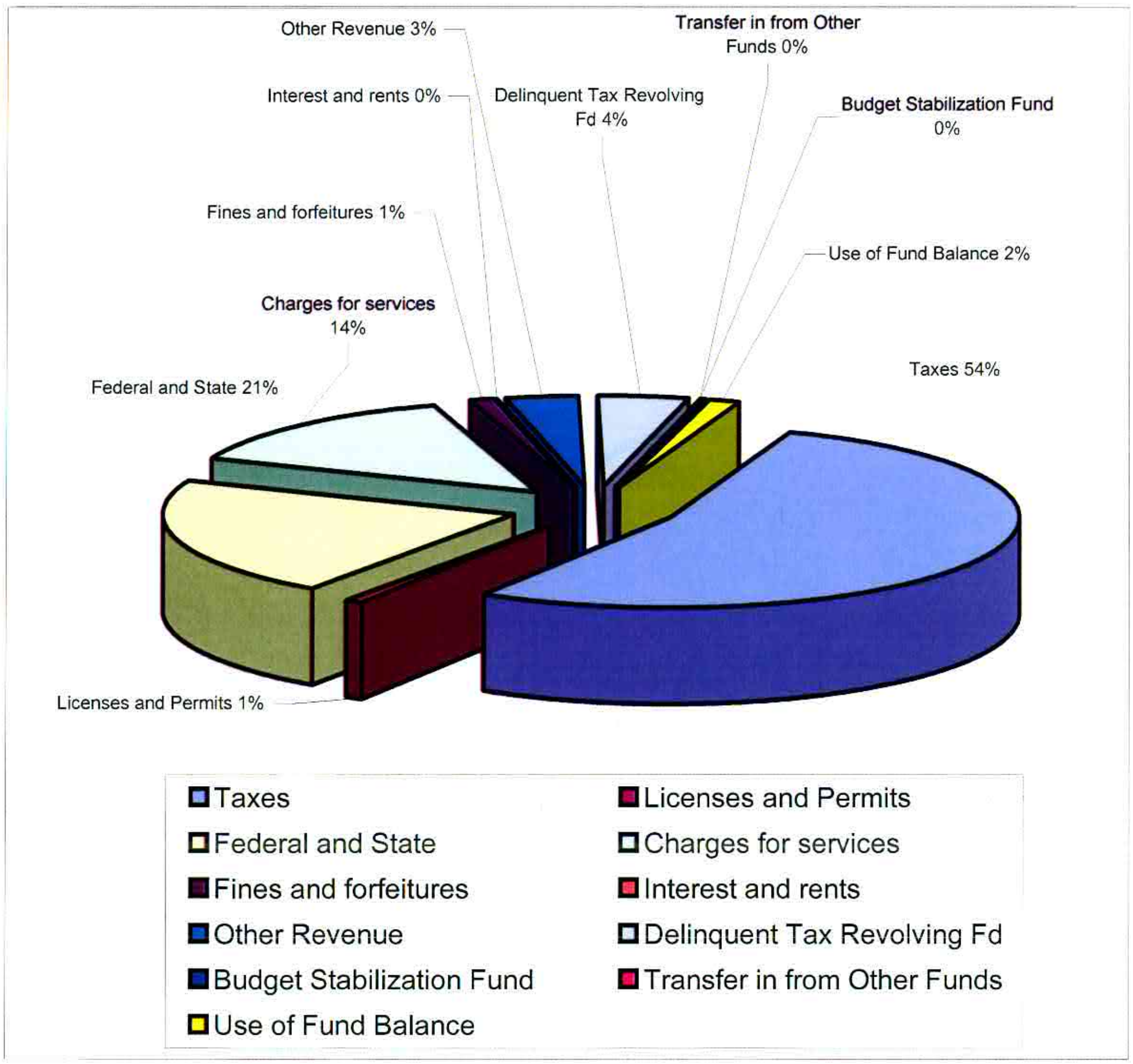
TOTAL REVENUES	$ 16,169,165	$ 15,952,751	$ 16,328,591



Shiawassee County General Fund
Expenditure Summary

Expenditures By Function	2011 Actual	2012 Amended as of 9/30/12	2013 Adopted
Legislative	$ 135,916	$ 140,985	$ 143,116
Judicial	3,543,242	3,452,186	3,537,663
General Government	4,404,745	4,122,417	4,265,727
Public Safety	6,139,615	6,174,544	6,301,791
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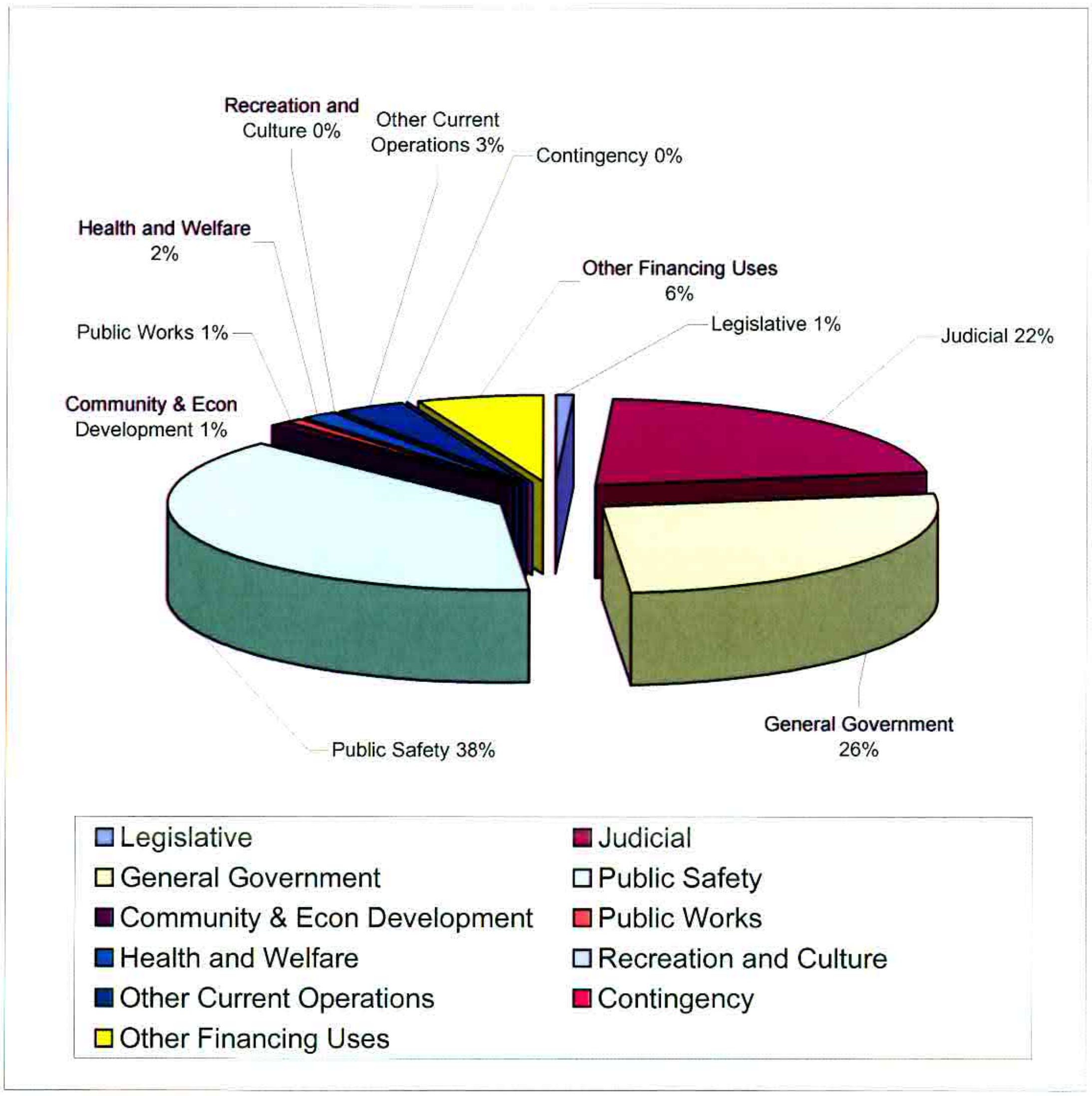
TOTAL Expenditures	$ 16,169,165	$ 15,952,751	$ 16,328,591



2013 BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2011 ACTUAL	Amended 2012 as of 9/30/12 BUDGET	2013 Requested	2013 Approved BUDGET
LEGISLATIVE				
Board of Commissioners	135,916	140,985	143,216	143,116
JUDICIAL				
Circuit Court	589,035	625,400	649,774	646,274
Circuit Court - Probation/Parole	18,265	2,418	3,200	3,200
District Court	1,139,252	1,100,560	1,099,244	1,095,244
Friend of the Court	769,598	740,376	814,214	814,214
Probate - Estate Division	409,116	372,027	360,358	360,358
Probate - Juvenile Division	572,140	571,601	578,665	574,665
Circuit Court-Legal	37,563	32,271	36,650	36,650
District Court-Legal	6,718	6,975	7,000	6,500
Probate Court-Legal	1,553	558	558	558
	3,543,242	3,452,186	3,549,663	3,537,663
GENERAL GOVERNMENT				
Postage	56,545	59,915	56,000	55,250
County Administrator	230,390	233,636	257,168	256,818
Elections	105,436	124,601	79,291	79,291
Other Professional Contracts	84,995	101,600	96,750	93,750
Clerk	433,121	421,824	430,251	427,553
Equalization	257,433	197,221	339,463	337,463
Legal Fees	30,720	36,455	36,500	34,500
Prosecuting Attorney	866,728	888,197	893,574	893,574
Purchasing	1,680	-	1,300	1,050
Register of Deeds	312,980	280,433	267,785	253,285
Act 345 Grant	90,458	77,801	81,500	81,450
Treasurer	325,404	268,920	287,174	268,424
Technology Services	158,041	176,323	184,493	182,493
Building and Grounds	842,926	693,626	707,295	706,795
Building and Grounds-Improvements	52,704	18,010	75,000	35,000
Courthouse maintenance	7,389	17,500	30,000	22,500
Land Purchase	130,602	130,258	129,897	129,897
Drain	284,308	262,016	311,189	309,589
Telephone	93,902	99,045	99,045	97,045
Agricultural Extension	38,983	35,036	76,574	-
	4,404,745	4,122,417	4,440,249	4,265,727
PUBLIC SAFETY				
Sheriff	3,250,238	3,235,911	3,215,415	3,209,415
Security	183,415	150,533	205,748	203,004
Sheriff Secondary Road Patrol	87,000	86,686	117,266	117,266
Sheriff Jail	2,269,601	2,181,437	2,415,944	2,412,944
Community Corrections	-	-	-	-
Emergency Preparedness	232,873	425,092	292,930	292,680
Animal Control	116,489	94,885	66,482	66,482
	6,139,615	6,174,544	6,313,785	6,301,791

2013 BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES

Expenditures by Function

	2011 ACTUAL	Amended 2012 as of 9/30/12 BUDGET	2013 Requested	2013 Approved BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
Community Development	123,326	121,335	115,194	114,694
Strategic Planning	25,000	25,000	25,000	25,000
	148,326	146,335	140,194	139,694
PUBLIC WORKS				
Drains at Large	93,563	111,600	111,600	109,100
HEALTH AND WELFARE				
Medical Examiner	130,142	132,450	132,450	132,450
Veterans Burials	27,120	29,760	30,000	30,000
Veterans Affairs	29,949	79,829	126,323	126,323
Household Hazardous Waste	7,202	12,198	-	-
	194,413	254,237	288,773	288,773
RECREATION AND CULTURE				
Parks	1,531	697	750	750
OTHER CURRENT OPERATIONS				
Sick Leave	42,233	50,000	50,000	47,000
General Insurance	394,255	436,900	424,000	424,000
Boundry Commission	-	93	-	-
Plat Board	-	361	361	261
Unemployment	27,788	26,400	30,000	30,000
Copiers	61,677	56,500	56,500	56,500
	525,952	570,254	560,861	557,761
CONTINGENCY				
Contingency	-	7,500	7,500	7,798
OTHER FINANCING USES:				
Drunk Driving Assistance	-	20,000	-	-
Social Services	5,000	4,650	4,650	4,650
Social Services-Child Care	135,000	115,000	115,000	115,000
Health Department	268,780	249,965	249,965	246,965
Mental Health	200,000	200,000	200,000	200,000
Child Care	312,944	297,600	320,000	320,000
Law Library	6,000	5,580	6,000	6,000
Capital Improvements	3,393	1,742	1,676	1,676
Airport	6,978	6,978	6,978	6,978
Contract Payments-Equipment	12,723	12,401	12,069	12,069
Transfer to Other Funds	31,044	58,080	63,080	63,080
	981,862	971,996	979,418	976,418
TOTAL EXPENDITURES AND OTHER FINANCING USES	$ 16,169,165	$ 15,952,751	$ 16,536,009	$ 16,328,591

Staffing

2013 Budget--General Fund Staffing**

Fund / Department	FTE s	Salary	Benefit Costs
Fund 101 Department 101 — Commissioners	7	42,455	78,860
Fund 101 Department 131 — Circuit Court	6.67	263,942	121,657
Fund 101 Department 136 — District Court	16	597,479	312,632
Fund 101 Department 141 — Friend of Court	11.75	468,471	307,293
Fund 101 Department 148 — Probate Court	4	240,011	96,647
Fund 101 Department 149 — Circuit Ct--Family Division	7	279,868	156,797
Fund 101 Department 172 — County Administrator	3	169,434	84,135
Fund 101 Department 191 — Elections	1	30,309	31,432
Fund 101 Department 215 — County Clerk	7	241,403	161,540
Fund 101 Department 225 — Equalization (subject to change)	1	30,309	29,868
Fund 101 Department 229 — Prosecuting Attorney	12	573,255	284,519
Fund 101 Department 236 — Register of Deeds	4	150,295	88,400
Fund 101 Department 245 — Surveyor	0.5	8,032	1,816

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** excludes cost of overtime

2013 Budget--General Fund Staffing**

Fund 101 Department 253	FTE s	Salary	Benefit Costs
Treasurer	4	145,621	93,003

Fund 101 Department 258	FTE s	Salary	Benefit Costs
Technology Services	1	50,805	14,610

Fund 101 Department 265	FTE s	Salary	Benefit Costs
Building and Grounds	3	113,665	79,080

Fund 101 Department 275	FTE s	Salary	Benefit Costs
Drain Office	5	183,336	118,603

Fund 101 Department 301	FTE s	Salary	Benefit Costs
Sheriff	32	1,667,546	1,026,529

Fund 101 Department 310	FTE s	Salary	Benefit Costs
Security	7	155,110	41,788

Fund 101 Department 333	FTE s	Salary	Benefit Costs
Secondary Rd Patrol	1	50,319	42,713

Fund 101 Department 351	FTE s	Salary	Benefit Costs
Jail	24.5	1,056,721	733,736

Fund 101 Department 426	FTE s	Salary	Benefit Costs
Emergency Services	1	58,240	13,482

Fund 101 Department 603	FTE s	Salary	Benefit Costs
Animal Control	1	30,629	18,993

Fund 101 Department 682	FTE s	Salary	Benefit Costs
Veterans Affairs	2.5	80,922	37,301

Fund 101 Department 805	FTE s	Salary	Benefit Costs
Community Development	1.5	57,577	30,417

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** excludes cost of overtime

Capital Improvements

2013 Budget

Shiawassee County
Capital Outlay

General Fund Department	Description	2012 Amended as of 9/30/12	2013 Adopted	Description
225-970	EQUALIZATION CAPITAL OUTLAY	-	138,800	BS&A software
258-970	TECHNOLOGY SPEC/COMPUTER PMNT	45,828	43,828	TECHNOLOGY
267-970	BLDG AND GROUNDS CAPITAL IMPRVE	18,010	35,000	BLDG & GRDS EQUIPMENT
301-970	SHERIFF CAPITAL OUTLAY	-	31,025	VARIOUS
426-970	EMS CAPITAL OUTLAY	215,524	142,108	HOMELAND SECURITY PURCHASES
	Total General Fund	**279,362**	**390,761**	

Special Revenue Funds

Attachment A

Shiawassee County
Special Revenue Funds

Special Revenue Funds	Fund No.	2012 Amended Budget as of 9/30/12 Revenues	2012 Amended Budget as of 9/30/12 Expenditures	2013 Approved Budget Revenues	2013 Approved Budget Expenditures
Rails to Trails	208	-	-	-	5,000
MSU Extension	211	-	-	82,500	76,574
Family Counseling	214	6,500	4,500	6,250	3,500
Friend of the Court	215	28,000	84,173	53,000	75,230
Central Dispatch	216	1,185,072	1,185,072	1,162,099	1,162,099
Drunk Driving Assistance	217	20,200	20,000	20,200	20,000
Prosecutor's Fees	218	15,100	59,012	15,100	15,100
Health Department	221	2,519,009	2,519,009	2,498,891	2,498,891
Animal Control Donations	242	1,000	5,000	1,000	1,000
Building Inspection	249	150,000	145,105	145,000	141,950
Housing Rehab	251	105,500	105,500	161,320	161,320
Sheriff Collection	255	10,500	22,600	11,000	27,700
Register of Deeds Automation	256	52,100	42,000	60,100	50,000
Budget Stabilization	257	500	25,000	100	-
Emergency Management	259	5,900	6,250	9,000	8,250
MAGNET	262	161,200	161,200	180,000	180,000
Sheriff Posse	263	10,000	10,000	10,000	4,000
Local Corrections Officers Training	264	26,500	24,000	25,500	24,000
Drug Forfeiture	265	10,000	20,000	5,000	20,000
Prosecutor's Assets	266	20,000	41,956	20,000	22,500
Local Law Enf Block Grant	267	33,000	33,000	33,000	32,062
Law Library	269	12,500	13,500	12,500	12,500
DHS Child Care	280	280,000	300,000	280,000	300,000
DHS Social Services	282	4,650	5,000	4,650	5,000
Reach Program	284	1,500	1,200	1,500	1,200
Child Care	292	643,100	643,100	723,500	723,500
Veterans Relief Fund	293	80,000	80,000	85,000	153,641
Veterans Trust Fund	294	25,000	23,500	25,000	28,000
Airport	295	172,220	171,450	174,470	172,450
Probate Cig. Tax for J. Linden	297	-	1,500	-	-
Riverhaven	298	18,037	18,037	18,037	18,037

Detail of General Fund Budget

Appendix

2013 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget		2011 Actual	2012 Amended Budget as of 9/30/12	2013 Requested	2013 Adopted
Account No.					
200-390.000	Use of Fund Balance	221,924	262,144	-	247,558
	TAXES				
200-403.000	CURRENT TAX COLLECTION	8,679,968	8,524,241	8,652,105	8,652,105
200-404.000	TAX ADJUSTMENTS	7,875	9,000	7,500	7,800
200-405.000	ADMIN FEE	17,402	20,000	17,500	17,500
200-417.000	DEL. PERSONAL TAX	10,171	8,188	6,500	9,000
200-424.000	TRAILER TAX	10,463	11,500	11,000	11,000
200-447.000	INTEREST ON DEL PER TAX	838	864	500	800
		8,726,717	**8,573,793**	**8,695,105**	**8,698,205**
	LICENSES AND PERMITS				
215-476.000	CLERK LICENSE & PERMITS	19,484	10,000	13,000	13,000
603-477.000	DOG & KENNEL LICENSES	121,822	130,000	115,000	115,000
603-478.000	ANIMAL CONTROL	9,890	5,000	1,300	1,300
603-479.000	KENNEL INSPECTIONS	1,930	1,600	1,700	1,700
		153,126	**146,600**	**131,000**	**131,000**
	FEDERAL, STATE, AND LOCAL CONTRIBUTIONS				
301-502.000	JUSTICE GRANT	5,189	-	-	-
805-520.000	COMM DEV HSING REHAB PROGRAM	-	15,315	2,400	7,400
426-520.000	REGIONAL HLS GRANT	142,736	344,977	204,108	204,108
426-521.000	Homeland Security Grants (Citizen Corps	-	15,360	7,000	7,000
426-521.005	HOMELAND SECURITY 2005	-	-	-	-
426-522.000	EMERGENCY SERVICES	17,205	25,500	19,917	19,917
805-523.000	BLDG DEPT-INDIRECT COST REIMB.	31,000	31,000	31,000	31,000
148-538.000	PROBATE ESTATES GUARDIANSHIP F	1,440	-	-	-
131-540.000	CIRCUIT JUDGE SALARY	45,724	45,724	45,724	45,724
148-541.000	PROBATE JUDGE SALARY	148,454	147,500	148,000	148,000
136-542.000	DISTRICT JUDGE SALARY	91,448	91,448	91,448	91,448
333-543.000	SHERIFF ROAD PATROL	91,504	82,530	77,028	77,028
137-544.000	DRUNK DRIVING ASSISTANCE	501	20,000	500	500
149-545.000	JUVENILE-ADMINISTRATION	27,317	27,317	27,317	27,317
131-546.000	DIVERTED FELONS	51,944	41,620	35,000	37,500
149-546.000	CCF - INDIRECT COST REIMB	87,944	45,000	83,470	83,470
160-548.000	ST OF MI JURY FEE REIMBURSEMENT	11,388	12,500	12,500	12,500
136-550.000	DISTRICT CT CORRECTIONS GRANT	51,330	65,298	65,298	65,298
130-568.000	PA 189 SCAO ST CT FUND REIMB	311,509	325,000	320,000	320,000
229-569.000	CRIME VICTIMS RIGHTS REIMB	64,090	64,491	64,490	64,490
229-570.000	WELFARE CONTROL	170,567	156,061	174,690	174,690
141-571.000	FRIEND OF COURT	513,136	536,811	537,914	546,414
141-571.001	FRIEND OF COURT	110,456	106,000	113,668	113,668
141-572.002	FOC State GFGP funding	91,327	-	75,021	75,021
200-574.000	STATE INCOME	1,336,704	1,091,908	1,121,600	1,121,600
200-575.000	LIQUOR LICENSES	12,432	12,437	11,900	12,400
200-576.000	HOTEL AND LIQUOR REIMBURSEMEN	112,271	124,274	139,448	139,448
245-579.000	ST SURV/REMONU ACT 345 GRANT	65,958	65,003	60,000	65,652
245-580.000	St Surv/Remon Contr from Local Unit	22,500	12,500	15,500	15,500
804-580.000	HOUSEHOLD HAZ CONTRIBUTIONS	12,400	7,000	-	-

2013 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget as of 9/30/12	2013 Requested	2013 Adopted
		3,628,474	3,512,574	3,484,941	3,507,093
	CHARGES FOR SERVICES				
131-602.000	CIRCUIT COURT ATTORNEY	81,391	80,000	70,000	70,000
136-603.000	DISTRICT COURT	767,782	750,000	750,000	750,000
136-604.000	OVERSITE FEES DISTRICT COURT	105,086	100,000	100,000	100,000
136-606.000	PROB ALOCHOL ASSESSMENT PROG	18,869	15,000	17,500	17,500
131-607.000	CIRCUIT CT COSTS	184,766	185,000	170,000	170,000
136-607.000	DISTRICT COURT FEES	17,954	18,000	18,000	18,000
301-607.000	SEX OFFENDER REG. FEE	70	40	70	70
131-608.000	CIRCUIT CT SERVICES	44,739	48,000	45,000	45,000
141-609.000	FRIEND OF COURT	65,642	65,000	65,000	65,000
229-609.000	PROS ATTY FEES	126	200	220	220
148-610.000	PROBATE ESTATES	33,576	35,000	23,000	23,000
149-611.000	CIRT CT-FAMILY DIV JUVENILE	9,473	18,500	18,000	18,000
253-612.000	TREASURERS FEES	5,669	6,000	5,750	5,750
215-613.000	CLERKS FEES	69,813	80,000	70,000	70,000
215-614.000	CLERK CREMATION FEES	4,400	5,000	6,000	6,000
236-614.000	TRANSFER TAX	79,663	82,000	83,000	83,000
236-615.000	REGISTER OF DEEDS	208,527	220,000	221,000	221,000
301-616.000	SHERIFF	21,951	23,678	20,000	20,000
351-617.000	JAIL REVENUE	317,303	350,000	350,000	350,000
351-618.000	LIVE SCAN REVENUE	5,090	4,000	4,000	4,000
805-618.000	COMM DEV - PLANNING	4,250	4,000	5,000	5,000
149-622.000	CHILD CARE ADMINISTRATION FEES	9,249	10,000	10,000	10,000
136-624.000	DISTRICT COURT TEST FEES	8,500	8,000	10,000	10,000
225-627.000	EQUALIZATION	55,542	65,000	65,000	65,000
691-628.000	PARKS	3,137	3,500	2,000	2,000
805-630.000	COMM DEV - ZONING	17,502	18,500	18,000	18,000
804-633.000	VENICE PARK DEV AGREEMENT	75,000	75,000	75,000	75,000
136-634.001	Distr Ct Program Costs	3,720	3,100	3,500	3,500
301-635.000	CIVIL PROCESS - CT./SHERIFF	68,132	60,000	55,000	55,000
215-642.000	CLERK SEARCH FEES	14,230	12,000	15,000	15,000
215-643.000	CIR. CT DOCUMENT KITS	9,636	8,000	8,000	8,000
215-644.000	COPIES	3,547	4,000	3,500	3,593
200-645.000	SALE OF SURPLUS	5,776	4,120	-	-
215-647.000	CO.CLK. PICTURES	7,470	7,500	7,500	7,500
		2,327,578	**2,368,138**	**2,314,040**	**2,314,133**
	FINES AND FORFEITURES				
136-655.000	ORDINANCE FINES & COSTS	173,309	185,000	150,000	155,000
149-656.000	PROB JUV PROSSESSING & COSTS	9,431	5,000	7,500	7,500
136-657.000	BOND FORFEITURES	6,500	6,000	5,000	5,000
		189,239	**196,000**	**162,500**	**167,500**
	INTEREST AND RENTS				
200-665.000	INTEREST EARNED	9,381	15,000	10,000	12,000
200-669.000	RENT	50	300	300	300
236-669.000	Tract Index Revenue	105	200	35	35
		9,536	**15,500**	**10,335**	**12,335**

2013 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget		2011 Actual	2012 Amended Budget as of 9/30/12	2013 Requested	2013 Adopted
Account No.					
	OTHER INCOME				
200-671.000	Other Income (MMRMA, etc)	129,411	188,520	110,000	439,100
191-677.000	School Election Reimbursement	41,832	-	-	-
191-678.000	Voter Reg. Reimbursement-QVF Costs	2,534	1,000	1,000	1,000
191-679.000	Elections/Canvass/Filing Fee	10,644	30,000	10,000	10,000
200-695.000	OVER/SHORT	32	-	-	-
200-696.000	BOND OR INSURANCE RECOVERIES	27,131	-	-	-
426-676.000	EMS Other Income-Reimbursements	23,412	-	-	-
682-520.000	Veterans Relief Fd-Reimbursements	-	51,333	94,742	98,167
		234,996	**270,853**	**215,742**	**548,267**
	TRANSFER IN FROM OTHER FUNDS				
931-699.000	TRANSFER FROM OTHER FUNDS	118,221	82,149	-	2,500
931-699.257	Transfer in from Budget Stab Fund	50,000	25,000	-	-
931-699.519	DELINQUENT TAX REVOLVING FUND	440,000	500,000	500,000	700,000
931-699.639	TRANSFER FROM DRAIN EQUIP REV	45,353	-	-	-
931-699.264	Transfer in from Corrections Fund	24,000	-	-	-
		677,574	**607,149**	**500,000**	**702,500**
	GRAND TOTAL REVENUES	**16,169,165**	**15,952,751**	**15,513,663**	**16,328,591**

2013 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Department 101	**COMMISSIONERS**				
101-703.000	COMMISSIONERS PER DIEM	14,130	12,000	12,000	12,500
101-703.001	COMMISSIONERS PER DIEM-OTHER MEETING	725	1,025	1,025	1,025
101-705.000	COMMISSIONERS BASE PAY	41,872	42,455	42,455	42,455
101-715.000	COMMISSIONERS SOCIAL SERCUITY	3,270	4,166	4,166	4,166
101-716.000	COMMISSIONERS HEALTH INS	58,364	63,109	62,221	62,221
101-716.010	Commissioner Dental/Vision	5,488	4,948	5,203	5,203
101-716.020	COMMISSIONERS LIFE INS	556	536	536	536
101-716.030	COMMISSIONERS DISABILITY INS	91	106	106	106
101-718.000	COMMISSIONER RETIREMENT	3,190	3,774	6,548	6,548
101-720.000	Commissioners Flex Plan Fees	81	80	80	80
101-727.000	COMMISSIONERS SUPPLIES	458	640	640	540
101-802.000	COMMISSIONERS MEMBERSHIPS	1,333	2,796	2,886	1,886
101-860.000	COMMISSIONERS MILEAGE	3,825	4,850	4,850	4,850
101-860.001	COMM OTHER MEETINGS MLG	1,579	500	500	500
101-956.000	COMMISSIONERS TRAINING	953	-	-	500
COMMISSIONERS Dept Total		**135,916**	**140,985**	**143,216**	**143,116**
Department 129	**POSTAGE**				
129-728.000	POSTAGE	52,691	55,415	52,000	51,500
129-804.000	POSTAGE CONTRACTS	3,854	4,500	4,000	3,750
POSTAGE Dept Total		**56,545**	**59,915**	**56,000**	**55,250**
Department 131	**CIRCUIT COURT**				
131-702.000	CIRCUIT CT PERM SALARIES	188,567	200,199	218,218	218,218
131-704.000	CIRCUIT CT TEMPORARY HELP	-	500	500	500
131-705.000	CIRCUIT CT SUPERVISOR SALARIES	44,845	45,724	45,724	45,724
131-707.000	CIRCUIT CT VISITING JUDGE	1,500	8,500	9,000	8,000
131-715.000	CIRCUIT COURT FICA	12,110	18,813	20,192	20,192
131-716.000	CIR CT HEALTH INS	57,238	65,090	59,005	59,005
131-716.010	Circuit Crt Dental/Vision	5,234	5,154	5,412	5,412
131-716.020	CIR CT LIFE INS	450	511	510	510
131-716.030	CIR CT DISABILITY INS	504	602	656	656
131-718.000	CIRCUIT CT RETIREMENT	46,969	42,652	35,702	35,702
131-720.000	Circuit Court Flex Plan Fees	84	180	180	180
131-727.000	CIRCUIT CT OFFICE SUPPLIES	2,336	4,000	3,500	3,500
131-802.000	CIRCUIT CT MEMBERSHIP & SUB	1,720	2,400	2,400	2,400
131-803.000	CIRCUIT COURT PROF SER TRANSCRIPTS	38,487	40,000	40,000	40,000
131-819.000	CIRCUIT CT LEGAL FEES	179,773	182,000	200,000	197,500
131-822.000	CIRCUIT CT JURY MEALS	1,296	2,000	2,000	2,000
131-824.000	CIRCUIT CT JURY COMMISSION	1,520	1,575	1,575	1,575
131-860.000	CIRCUIT CT MILEAGE	482	450	550	550
131-900.000	CIRCUIT CT ADVER	-	100	100	100
131-930.000	CIRCUIT CT EQUIPMENT REPAIR	3,496	4,150	3,750	3,750
131-956.000	CIRT CT TRAINING	552	800	800	800
131-998.000	CIRT CT MISC	1,872	-		-
CIRCUIT COURT Dept Total		**589,035**	**625,400**	**649,774**	**646,274**
Department 132	**CIR CRT PROB/PAROLE**				
132-727.000	CIRCUIT CT-PROBATION/PAROLE SUPPLIE	2,765	2,418	3,200	3,200
132-804.000	CIR CT-PROB/PAROLE CONTRACT	15,500	-	-	-
CIR CRT PROB/PAROLE Dept Total		**18,265**	**2,418**	**3,200**	**3,200**

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Department 136 DISTRICT COURT					
136-702.000	DISTRICT COURT SALARIES	550,354	500,912	506,031	506,031
136-705.000	DISTRICT COURT SUPR SALARY	89,690	91,448	91,448	91,448
136-707.000	DISTRICT COURT VISITING JUDGE	39	100	100	100
136-715.000	DIST CT FICA	41,301	45,454	45,845	45,845
136-716.000	DIST CT HEALTH INS	143,898	133,863	157,676	157,676
136-716.010	District Crt Dental/Vision	17,111	13,524	14,140	14,140
136-716.020	DIST CT LIFE INS	1,426	1,223	1,224	1,224
136-716.030	DIST CT DISABILITY INS	1,548	1,483	1,494	1,494
136-718.000	DIST CT RETIREMENT	116,574	118,670	90,053	90,053
136-719.000	DISTRICT COURT LONGEVITY	2,400	1,800	1,800	1,800
136-720.000	District Court Flex Plan Fees	282	400	400	400
136-727.000	DISTRICT COURT OFFICE SUPPLIES	20,702	22,000	22,000	22,000
136-727.001	DISTRICT CT CORR SUPPLIES	362	2,500	2,500	2,500
136-740.000	DISTRICT CT OPERATING/TEST SUPPL	4,082	6,000	5,000	5,000
136-802.000	DISTRICT CT MEMBERSHIP & SUB	7,701	8,000	8,000	8,000
136-803.000	DISTRICT COURT-PROF SER TRANSCRIPTS	4,378	4,000	4,000	4,000
136-804.000	DISTRICT CT CONTRACTS	37,873	39,500	39,500	39,500
136-804.001	DISTR CT CORR CONTRACTS	18,095	25,083	25,783	25,783
136-807.000	Distr Ct Drug Test Confirms	1,134	600	4,000	4,000
136-819.000	DISTRICT CT LEGAL FEES	75,035	73,500	70,000	70,000
136-822.000	DISTRICT COURT JURY MEALS	359	500	500	500
136-860.000	DISTRICT COURT MILEAGE	1,782	2,500	1,750	1,750
136-860.001	DISTR CT CORR MILEAGE	31	500	500	500
136-930.000	DISTR CT SMALL EQUIP & REPAIRS	264	2,000	1,500	1,500
136-956.000	DISTRICT COURT TRAINING	2,833	5,000	4,000	4,000
136-998.000	DISTRICT COURT MISC	-	-		(4,000)
DISTRICT COURT Dept Total		**1,139,252**	**1,100,560**	**1,099,244**	**1,095,244**
Department 137 DRUNK DRIV ASST APPR					
137-965.000	DRUNK DRIVING ASSIST APPROP	-	20,000	-	-
DRUNK DRIV ASST APPR Dept Total		**-**	**20,000**	**-**	**-**
Department 141 FRIEND OF THE COURT					
141-702.000	FRIEND OF THE COURT SALARIES	358,492	347,418	396,797	396,797
141-705.000	FRIEND OF THE CT SUPER SALARY	70,850	66,298	71,674	71,674
141-715.000	FRIEND OF THE CT FICA	31,733	31,742	35,930	35,930
141-716.000	FRIEND OF THE CT HLTH INS	181,445	199,346	189,810	189,810
141-716.010	FOC Dental/Vision	11,938	10,620	11,420	11,420
141-716.020	FRIEND OF THE CT LIFE INS	914	880	920	920
141-716.030	FRIEND OF THE CT DISABILITY INS	1,053	1,037	1,169	1,169
141-718.000	FRIEND OF THE CT RETIREMENT	68,651	54,974	66,469	66,469
141-719.000	FRIEND OF THE CT LONGEVITY	1,200	1,200	1,200	1,200
141-720.000	Friend of the Court Flex Plan Fees	317	375	375	375
141-727.000	FRIEND OF THE CT SUPPLIES	7,995	8,000	8,000	8,000
141-728.000	FRIEND OF THE CT POSTAGE	10,000	10,000	8,500	8,500
141-740.000	FRIEND OF THE CT OPERATING SUP	-	-	-	-
141-802.000	FRIEND OF THE CT MEMBERSHIPS	1,800	1,500	1,800	1,800
141-804.000	FRIEND OF THE CT SER CONTRACTS	11,429	11,000	11,000	11,000
141-804.001	Friend of Court Printing	6,009	6,000	4,000	4,000

2013 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
141-860.000	FRIEND OF THE CT MILEAGE	3,401	2,500	2,500	2,500
141-930.000	FRIEND OF CT REPAIRS	-	150	150	150
141-956.000	FRIEND OF COURT TRAINING	2,373	3,000	2,500	2,500
141-998.000	FOC Misc	-	(15,664)	-	-
FRIEND OF THE COURT Dept Total		**769,598**	**740,376**	**814,214**	**814,214**

Department 145 DRAINS AT LARGE					
145-931.000	DRAINS-AT-LARGE	93,563	111,600	111,600	109,100
DRAINS AT LARGE Dept Total		**93,563**	**111,600**	**111,600**	**109,100**

Department 148 PROBATE-ESTATE DIV					
148-702.000	PROBATE CT PERM SALARY	129,160	96,893	100,092	100,092
148-705.000	PROBATE CT SUPER SALARY	137,228	139,919	139,919	139,919
148-715.000	PRBT/EST FICA	18,102	18,116	18,361	18,361
148-716.000	PRBT/EST HEALTH INS	57,843	47,264	46,923	46,923
148-716.010	Probate Est Dental/Vision	4,672	3,562	3,747	3,747
148-716.020	PRBT/EST LIFE INS	337	306	306	306
148-716.030	PRBT/EST DISABILITY INS	585	592	600	600
148-718.000	PRBT/EST RETIREMENT	42,641	41,600	26,635	26,635
148-720.000	Probate Ct Flex Plan Fees	12	75	75	75
148-727.000	PROBATE CT SUPPLIES	941	2,000	2,000	2,000
148-740.000	PROBATE CT OPERATING SUPPLY	8,165	9,000	9,000	9,000
148-802.000	PROBATE CT MEMBERSHIPS & CO	285	500	500	500
148-819.000	PROBATE CT LEGAL FEES	8,675	10,000	10,000	10,000
148-860.000	PROBATE CT MILEAGE	470	-	-	-
148-930.000	PROBATE CT REPAIRS	-	200	200	200
148-956.000	PROBATE COURT TRAINING	-	2,000	2,000	2,000
148-998.000	PROBATE CT MISC	-	-	-	-
PROBATE-ESTATE DIV Dept Total		**409,116**	**372,027**	**360,358**	**360,358**

Department 149 PROBATE-JUVENILE DIV					
149-702.000	CIRCUIT CT-FAMILY DIV JUV SALARIES	243,061	217,914	228,466	224,466
149-703.000	CIRCUIT CT-FAMILY DIV JUV PER DIEM	-	-	6,500	6,500
149-705.000	CIRT CT-FAM DIV JUV SUPRVISR SALARY	29,074	42,725	55,402	55,402
149-710.000	CIRT CT-FAM DIV CONTR SALARY	16,817	19,000	21,000	21,000
149-715.000	CIRT CT-FAM DIV JUV FICA	20,306	19,862	21,716	21,716
149-716.000	CIRT CT-FAM DIV-JUV HEALTH INS	79,785	96,467	75,384	75,384
149-716.010	Probate Crt Juv Dental/Vision	4,679	5,641	5,932	5,932
149-716.020	CIRT CT FAMILY DIV-JUV LIFE INS	520	536	536	536
149-716.030	CIRT CT -FAM DIV JUV DISIBILITY INS	599	650	710	710
149-718.000	CIRT CT FAM DIV-JUV RETIREMENT	51,765	58,126	52,439	52,439
149-719.000	CIRT CT-FAM DIV JUV LONGEVITY	600	-	-	-
149-720.000	Prbt/Juv Flex Plan Fees	144	180	80	80
149-727.000	CIRT CT-FAM DIV JUV SUPPLIES	1,300	1,000	1,000	1,000
149-740.000	CIRT CT-FAM DIV JUV OPERATNG SUPPLY	7,631	10,000	10,000	10,000
149-802.000	CIRT CT-FAM DIV-JUV MEMBERSHIP	1,805	1,000	1,000	1,000
149-803.000	CIRT CT-FAM DIV-JUV PROF SER TRANS	4,197	1,500	1,500	1,500
149-819.000	CIRT CT FAM DIV-JUV LEGAL FEES	104,648	91,000	91,000	91,000
149-860.000	CIRT CT-FAM DIV-JUV MILEAGE	1,756	2,500	2,500	2,500
149-900.000	CIRT CT-FAM DIV-Publ/Personal Services	1,757	1,500	1,500	1,500
149-930.000	CIRT CT-FAM DIV-JUV MNTN & REP	-	500	500	500
149-956.000	CIRT CT-FAM DIV-JUV TRAINING	1,695	1,500	1,500	1,500
PROBATE-JUVENILE DIV Dept Total		**572,140**	**571,601**	**578,665**	**574,665**

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Department 164 CIR CT MISC LEGAL					
164-820.001	CIRCUIT CT JURY	23,542	22,571	25,000	25,000
164-823.001	CIRCUIT CT MISC LEGAL EXP WITN	6,921	5,000	6,500	6,500
164-860.001	CIRCUIT CT MISC LEGAL MILEAGE	7,005	4,500	5,000	5,000
164-860.011	CIR CT WITNESS MILEAGE	96	200	150	150
CIR CT MISC LEGAL Dept Total		**37,563**	**32,271**	**36,650**	**36,650**
Department 165 DIST CRT MISC LEGAL					
165-820.002	DISTRICT CT MISC LEGAL JURY DT	3,824	2,975	3,000	3,000
165-823.002	DISTRICT CT MISC LEGAL WIT FEE	1,061	1,500	1,500	1,500
165-860.002	DISTRICT CT MISC LEGAL MILEAGE	1,342	2,000	2,000	2,000
165-860.022	DIST CT WITNESS MILEAGE	491	500	500	500
165-998.000	Dist Crt Misc	-	-		(500)
DIST CRT MISC LEGAL Dept Total		**6,718**	**6,975**	**7,000**	**6,500**
Department 166 FAMILY CRT MISC LEGAL					
166-820.003	FAMILY CT MISC LEGAL JURY	888	158	158	158
166-823.003	FAMILY CT MISC LEGAL WITNESS	8	200	200	200
166-860.003	FAMILY CT MISC LEGAL MILEAGE	544	200	200	200
166-860.033	FAMILY CT WITNESS MILEAGE	114	-	-	-
FAMILY CRT MISC LEGAL Dept Total		**1,553**	**558**	**558**	**558**
Department 172 COUNTY ADMINISTRATOR					
172-702.000	ADMINISTRATOR PERM SALARY	84,464	84,453	91,301	91,301
172-705.000	ADMINISTRATOR SUPR SALARY	72,285	72,273	78,133	78,133
172-715.000	ADMINISTRATOR FICA	11,396	11,985	12,962	12,962
172-716.000	ADMINISTRATOR HEALTH INS	24,552	26,681	22,757	22,757
172-716.010	ADMINISTRATOR Dental/Vision	2,595	2,309	2,429	2,429
172-716.020	ADMINISTRATOR LIFE INS	238	230	230	230
172-716.030	ADMINISTRATOR DISABILITY INS	403	393	424	424
172-718.000	ADMINISTRATOR RETIREMENT	29,233	31,593	45,213	45,213
172-720.000	ADMINISTRATOR Flex Plan Fees	117	120	120	120
172-727.000	ADMINISTRATOR SUPPLIES	628	350	350	350
172-802.000	ADMINISTRATOR MEMBERSHIP & SUB	448	400	400	400
172-804.000	ADMINISTRATOR CONTRACTS	785	475	475	475
172-860.000	ADMINISTRATOR MILEAGE	741	550	550	550
172-900.000	ADMINISTRATOR ADVERTISING	25			-
172-900.001	Advertising-Bids	-	100	100	-
172-900.002	Advertising-Sale of Assets	-			-
172-900.003	Advertising-Services	116	75	75	75
172-900.004	Advertising-Personnel	2,278	1,500	1,500	1,250
172-956.000	ADMINISTRATOR TRAINING	87	149	149	149
COUNTY ADMINISTRATOR Dept Total		**230,390**	**233,636**	**257,168**	**256,818**
Department 191 ELECTIONS					
191-702.000	ELECTIONS PERM SALARY	28,023	25,005	30,309	30,309
191-703.000	ELECTIONS PER DIEM CANVASSERS	1,935	2,500	675	675
191-704.000	ELECTIONS TEMPORARY HELP-SCHOOLS	11,219	-	-	-

2013 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
191-715.000	ELECTIONS FICA	1,773	1,914	2,319	2,319
191-716.000	ELECTIONS HEALTH INS	16,964	18,095	16,712	16,712
191-716.010	Elections Dental/Vision	1,112	990	1,041	1,041
191-716.020	ELECTIONS LIFE INS	81	77	77	77
191-716.030	ELECTIONS DISABILITY INS	72	63	76	76
191-718.000	ELECTIONS RETIREMENT	6,593	6,636	11,147	11,147
191-720.000	Elections Flex Plan Fees	57	60	60	60
191-727.000	ELECTIONS SUPPLIES	12,196	70,000	13,000	13,000
191-727.001	Elections Supplies-Schools	21,643	-	-	-
191-804.000	Election Contracts	3,277	4,000	3,300	3,300
191-860.000	ELECTIONS MILEAGE	415	650	400	400
191-860.001	Elections Mileage-Schools	-	-	-	-
191-956.000	ELECTIONS TRAINING	77	175	175	175
191-998.000	ELECTIONS MISC	-	(5,564)		-
ELECTIONS Dept Total		**105,436**	**124,601**	**79,291**	**79,291**
Department 202 Other Professional Contracts					
202-803.000	Indirect Cost Studies	13,000	13,000	13,000	11,000
202-803.001	Credit Card Bank Fees	9,486	11,500	11,500	10,500
202-803.002	Other Contracts-Professional	-	14,800	-	-
202-803.004	Prsnl Classification Study	315	750	750	750
202-803.005	Animal Cont Deer Pick Up	950	-	-	-
202-804.000	PRINTING CONTRACTS	20,493	27,050	35,000	35,000
202-805.000	AUDITOR CONTRACTS	40,750	34,500	36,500	36,500
Other Professional Contracts Dept Total		**84,995**	**101,600**	**96,750**	**93,750**
Department 215 COUNTY CLERK					
215-702.000	COUNTY CLERK PERM SALARY	192,076	181,081	190,979	190,979
215-705.000	COUNTY CLERK SUPERVISOR SALARY	49,551	50,424	50,424	50,424
215-715.000	COUNTY CLK FICA	17,168	17,802	18,513	18,513
215-716.000	COUNTY CLK HEALTH INS	88,902	109,553	85,108	85,108
215-716.010	County Clk Dental/Vision	7,044	6,004	6,175	6,175
215-716.020	COUNTY CLK LIFE INS	635	612	536	536
215-716.030	COUNTY CLK DISABILITY INS	611	581	604	604
215-718.000	COUNTY CLK RETIREMENT	46,675	43,698	49,804	49,804
215-719.000	COUNTY CLERK LONGEVITY	1,200	1,200	600	600
215-720.000	County Clerk Flex Plan Fees	192	300	200	200
215-727.000	COUNTY CLERK SUPPLIES	17,147	12,000	12,000	12,000
215-802.000	COUNTY CLERK MEMBERSHIP	610	710	710	710
215-804.000	COUNTY CLERK CONTRACTS	9,573	6,770	12,698	10,000
215-860.000	COUNTY CLERK MILEAGE	866	1,000	1,000	1,000
215-956.000	COUNTY CLERK TRAINING	775	800	800	800
215-964.000	COUNTY CLERK REFUND	95	100	100	100
215-998.000	COUNTY CLERK MISC	-	(10,811)		-
COUNTY CLERK Dept Total		**433,121**	**421,824**	**430,251**	**427,553**
Department 225 EQUALIZATION					
225-702.000	EQUALIZATION PERM SALARY	102,212	66,684	30,309	30,309
225-705.000	EQUALIZATION SUPR SALARY	55,854	55,846	-	-
225-715.000	EQUALIZATION FICA	11,711	9,419	2,319	2,319
225-716.000	EQUALIZATION HEALTH INS	38,138	39,357	15,041	15,041

Shiawassee County General Fund Budget

Account No.

Account No.	Description	2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
225-716.010	Equalization Dental/Vision	3,040	1,914	833	833
225-716.020	EQUALIZATION LIFE INS	318	229	77	77
225-716.030	EQUALIZATION DISABILITY INS	404	301	76	76
225-718.000	EQUALIZATION RETIREMENT	38,158	36,460	11,447	11,447
225-719.000	EQUALIZATION LONGEVITY	600	600	-	-
225-720.000	Equalization Flex Plan Fees	133	150	75	75
225-727.000	EQUALIZATION SUPPLIES	6,574	9,500	9,500	7,750
225-802.000	EQUALIZATION MEMBERSHIP & SUB	-	250	250	-
225-804.000	EQUALIZATION CONTRACTS	-	-	130,236	130,236
225-860.000	EQUALIZATION MILEAGE	-	400	200	200
225-900.000	EQUALIZATION ADVERTISING	290	300	300	300
225-956.000	EQUALIZATION TRAINING				-
225-970.000	EQUALIZATION CAPITAL OUTLAY			138,800	138,800
225-998.000	EQUALIZATION MISC	-	(24,189)		-
EQUALIZATION Dept Total		**257,433**	**197,221**	**339,463**	**337,463**
Department 228 ATTORNEY					
228-803.000	ATTORNEY FEES-PERSONNEL	27,746	26,500	26,500	26,500
228-805.000	Attorney Fees-Litigation	2,974	9,955	10,000	8,000
ATTORNEY Dept Total		**30,720**	**36,455**	**36,500**	**34,500**
Department 229 PROSECUTING ATTORNEY					
229-702.000	PROS ATTY PERM SALARY	480,219	475,768	489,409	489,409
229-705.000	PROS ATTY SUPRV SALARY	82,371	83,846	83,846	83,846
229-715.000	PROS ATTY FICA	41,385	42,857	43,900	43,900
229-716.000	PROS ATTY HEALTH INS	125,721	144,347	138,467	138,467
229-716.010	Prosecutor Dental/Vision	8,806	8,444	8,880	8,880
229-716.020	PROS ATTY LIFE INS	953	918	918	918
229-716.030	PROS ATTY DISABILITY INS	1,325	1,417	1,433	1,433
229-718.000	PROS ATTY RETIREMENT	94,021	93,600	89,721	89,721
229-719.000	PROS ATTY LONGEVITY	600	600	600	600
229-720.000	Prosecuting Atty Flex Plan Fees	521	600	600	600
229-727.000	PROS ATTORNEY SUPPLIES	9,794	13,500	13,500	13,500
229-728.000	PROS ATTORNEY POSTAGE	3,227	3,300	3,300	3,300
229-802.000	PROS ATTY MEMBER	5,879	6,000	6,000	6,000
229-804.000	PROS ATTORNEY CONTRACTS	4,350	3,500	3,500	3,500
229-821.000	PROS ATTY EXTRADITION	(238)	1,000	1,000	1,000
229-835.000	PROS ATTY MEDICAL EXPENSES	3,752	1,000	1,000	1,000
229-836.000	PROS ATTY BLOOD TESTING	-	500	500	500
229-860.000	PROS ATTY MILEAGE	1,672	3,500	3,500	3,500
229-930.000	PROS ATTY OFFICE EQUIP MAINT	-	1,000	1,000	1,000
229-956.000	PROS ATTY TRAINING	2,371	2,500	2,500	2,500
PROSECUTING ATTORNEY Dept Total		**866,728**	**888,197**	**893,574**	**893,574**
Department 234 PURCHASING					
234-727.000	PURCHASING DEPT. SUPPLIES	1,680	-	1,300	1,050
PURCHASING Dept Total		**1,680**	**-**	**1,300**	**1,050**

2013 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.

Account No.	Description	2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Department 236 REGISTER OF DEEDS					
236-702.000	REGISTER OF DEEDS PERM SALARY	141,350	95,324	99,871	99,871
236-705.000	REGISTER OF DEEDS SUPR SALARY	49,551	50,424	50,424	50,424
236-715.000	REG OF DEEDS FICA	14,428	11,195	11,543	11,543
236-716.000	REG OF DEEDS HEALTH INS	43,353	37,405	34,860	34,860
236-716.010	Reg of Deeds Dental/Vision	4,653	3,562	3,747	3,747
236-716.020	REG OF DEEDS LIFE INS	397	383	306	306
236-716.030	REG OF DEEDS DISABILITY INS	441	360	376	376
236-718.000	REG OF DEEDS RETIREMENT	48,325	43,368	36,888	36,888
236-719.000	REGISTER OF DEEDS LONGEVITY	600	600	600	600
236-720.000	Register of Deeds Flex Plan Fees	14	80	80	80
236-727.000	REGISTER OF DEEDS SUPPLIES	3,989	7,500	7,500	7,000
236-802.000	REG OF DEEDS MEMBERSHIP & SUB	480	480	480	480
236-804.000	REG OF DEEDS CONTRACTS	4,550	5,800	5,800	5,800
236-860.000	REG OF DEEDS MILEAGE	276	360	360	360
236-930.000	REG OF DEEDS REPAIR & MAINT	-	250	250	250
236-956.000	REGISTER OF DEEDS TRAINING	574	700	700	700
236-998.000	REG OF DEEDS MISC	-	22,642	14,000	-
REGISTER OF DEEDS Dept Total		**312,980**	**280,433**	**267,785**	**253,285**
Department 245 ACT 245 GRANT					
245-703.000	REMON PER DIEM	3,000	4,200	4,200	4,200
245-705.000	REMON SUPERVISOR SALARY	8,656	8,446	7,340	8,032
245-715.000	REMON FICA	662	646	562	614
245-718.000	REMON RETIREMENT	633	658	1,098	1,202
245-727.000	REMON SUPPLIES	7,400	371	3,900	3,922
245-804.000	REMON CONTRACTS	70,107	63,480	64,400	63,480
ACT 245 GRANT Dept Total		**90,458**	**77,801**	**81,500**	**81,450**
Department 253 TREASURER					
253-702.000	TREASURER PERM SALARY	139,498	97,598	95,197	95,197
253-705.000	TREASURER SUPERVISOR SALARY	49,551	50,424	50,424	50,424
253-706.000	TREASURER'S OFFICE OVERTIME	49	650	1,500	1,500
253-715.000	TREASURERS FICA	13,387	11,323	11,140	11,140
253-716.000	TREASURERS HEALTH INS	62,783	51,329	44,062	44,062
253-716.010	Treasurer Dental/Vision	4,153	2,903	2,845	2,845
253-716.020	TREASURERS LIFE INS	384	306	306	306
253-716.030	TREASURERS DISABILITY INS	429	365	364	364
253-718.000	TREASURERS RETIREMENT	27,455	22,479	34,161	34,161
253-720.000	Treasurer Flex Plan Fees	122	180	125	125
253-727.000	TREASURER OFFICE SUPPLIES	1,753	2,150	2,000	1,750
253-728.000	TREASURER DOG LIC/CENSUS FEES	24,903	25,500	25,000	25,000
253-802.000	TREASURER MEMBERSHIP & SUBSC	100	250	250	250
253-860.000	TREASURER MILEAGE	838	1,050	1,050	1,050
253-956.000	TREASURER TRAINING	-	250	250	250
253-998.000	TREASURER Misc	-	2,163	18,500	-
TREASURER Dept Total		**325,404**	**268,920**	**287,174**	**268,424**

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Department 258 TECHNOLOGY SERVICES					
258-702.000	TECHNOLOGY SERVICES/SALARY	47,003	46,995	50,805	50,805
258-715.000	TECHNOLOGY SERVICES/FICA	3,777	3,596	3,887	3,887
258-716.000	TECHNOLOGY SPEC/HEALTH INS	1,200	1,800	1,800	1,800
258-716.010	TECHNOLOGY SERVICES DENTAL/VISION	1,112	990	1,041	1,041
258-716.020	TECHNOLOGY SPEC/LIFE INS	79	77	77	77
258-716.030	TECHNOLOGY SPEC/DISABILITY INS	121	118	127	127
258-718.000	TECHNOLOGY SPEC/RETIREMENT	3,778	3,666	7,675	7,675
258-720.000	TECHNOLOGY SERVICES FLEX PLAN FEES	3	3	3	3
258-727.000	TECHNOLOGY SPEC/OFFICE SUPPLIES	3,649	4,500	4,500	4,500
258-802.000	TECHNOLOGY SPEC/MEMBERSHIPS	-	250	250	250
258-804.000	TECHNOLOGY SPEC/MAINTENANCE&SUPPO	29,431	32,000	32,000	32,000
258-804.001	TECHNOLOGY S/COURTS MAINT & SUPPORT	21,904	23,000	23,000	23,000
258-804.002	NETWORK SECURITY SUPPORT	8,110	4,500	4,500	4,500
258-804.003	TECHNOLOGY SYS INTERNET ACCESS	8,036	9,000	9,000	9,000
258-970.000	TECHNOLOGY SPEC/COMPUTER PMNT	29,837	45,828	45,828	43,828
TECHNOLOGY SERVICES Dept Total		**158,041**	**176,323**	**184,493**	**182,493**
Department 265 BUILDING & GROUNDS					
265-702.000	BUILDING AND GROUNDS SALARIES	68,934	61,242	66,208	66,208
265-705.000	BUILDING AND GROUNDS SUPR SALARY	43,906	43,897	47,457	47,457
265-706.000	BUILDING AND GROUNDS OVERTIME	7,931	8,000	8,000	8,000
265-715.000	BUILDING AND GROUNDS FICA	8,576	8,655	9,353	9,353
265-716.000	BUILDING AND GROUNDS HEALTH INS	42,457	45,238	41,780	41,780
265-716.010	B & G Dental/Vision	2,670	2,374	2,498	2,498
265-716.020	BUILDING AND GROUNDS LIFE INS	238	230	230	230
265-716.030	BUILDING AND GROUNDS DISABILITY INS	271	264	284	284
265-718.000	BUILDING AND GROUNDS RETIREMENT	25,137	26,889	24,260	24,260
265-719.000	BUILDING AND GROUNDS LONGEVIT	600	600	600	600
265-720.000	Building & Grounds Flex Plan Fees	63	75	75	75
265-727.000	BUILDING AND GROUNDS SUPPLIES	220	300	300	300
265-740.000	BUILDING AND GROUND OPERAT SUPPLIES	53,897	32,712	35,000	35,000
265-745.000	BLDG AND GROUNDS HSEKEEPING SUPPL	8,922	6,000	9,000	9,000
265-746.000	BLDG AND GROUNDS GAS & OIL	7,798	6,000	7,200	7,200
265-802.000	BLDG AND GROUNDS MEMBRSHIPS & SUB	313	650	650	650
265-804.000	BLDG AND GROUNDS CONTRACTS	104,394	103,200	103,500	103,500
265-860.000	BLDG AND GROUNDS MILEAGE	-	100	100	100
265-920.000	BLDG AND GROUNDS UTILITIES	272,222	280,000	275,000	275,000
265-922.000	BLDG AND GROUNDS RUBBISH	5,881	6,000	4,100	4,100
265-930.000	BLDG AND GROUNDS REPRS & MAINTAN	186,941	60,000	70,000	69,500
265-956.000	BLDG AND GROUNDS TRAINING	1,024	500	1,000	1,000
265-957.000	BLDG AND GROUNDS TAXES	530	700	700	700
BUILDING & GROUNDS Dept Total		**842,926**	**693,626**	**707,295**	**706,795**
Department 267 BLDG&GRNDS IMP					
267-970.000	BLDG AND GROUNDS CAPITAL IMPRVEMT	52,704	18,010	75,000	35,000
BLDG&GRNDS IMP Dept Total		**52,704**	**18,010**	**75,000**	**35,000**
Department 268 CT HOUSE MAINTANCE					
268-975.000	CT HOUSE MAINTANCE	7,389	17,500	30,000	22,500
CT HOUSE MAINTANCE Dept Total		**7,389**	**17,500**	**30,000**	**22,500**

2013 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Department 269 LAND PURCHASE					
269-804.000	CONTRACT PAYMENTS (SHIAWASSEE ST)	43,151	43,979	44,824	44,824
269-804.100	INTEREST EXPENDITURE	5,993	4,321	2,615	2,615
269-804.200	Contract Pymts Capitan Center	81,458	81,958	82,458	82,458
LAND PURCHASE Dept Total		**130,602**	**130,258**	**129,897**	**129,897**
Department 275 DRAIN OFFICE					
275-702.000	DRAIN OFFICE PERM SALARY	124,131	125,222	132,912	132,912
275-705.000	DRAIN OFFICE SUPR SALARY	49,551	50,424	50,424	50,424
275-715.000	DRAIN OFFICE FICA	11,763	13,437	14,025	14,025
275-716.000	DRAIN OFFICE HEALTH INS	65,736	70,562	65,306	65,306
275-716.010	Drain Dental/Vision	5,191	4,750	4,995	4,995
275-716.020	DRAIN OFFICE LIFE INS	397	383	383	383
275-716.030	DRAIN OFFICE DISABILITY INS	435	440	458	458
275-718.000	DRAIN OFFICE RETIREMENT	18,346	18,954	33,366	33,366
275-720.000	Drain Flex Plan Fees	68	70	70	70
275-727.000	DRAIN OFFICE SUPPLIES	1,248	1,250	1,250	1,250
275-802.000	DRAIN MEMBERSHIP	250	250	250	250
275-804.000	DRAIN OFFICE CONTRACTS	1,808	1,950	1,950	350
275-860.000	DRAIN OFFICE MILEAGE	3,234	3,300	3,300	3,300
275-956.000	DRAIN TRAINING	2,152	2,200	2,500	2,500
275-998.000	DRAIN MISC	-	(31,176)	-	-
DRAIN OFFICE Dept Total		**284,308**	**262,016**	**311,189**	**309,589**
Department 285 TELEPHONE					
285-804.000	TELEPHONE CONTRACTS	8,092	9,000	9,000	8,500
285-850.000	TELEPHONE SERVICE CHARGES	85,810	90,045	90,045	88,545
TELEPHONE Dept Total		**93,902**	**99,045**	**99,045**	**97,045**
Department 301 SHERIFF					
301-702.000	SHERIFF DEPT. PERM SALARY	1,558,203	1,552,665	1,590,700	1,590,700
301-705.000	SHERIFF DEPT. SUPR SALARY	76,846	76,846	76,846	76,846
301-706.000	SHERIFF DEPT. OVERTIME	21,948	35,000	35,000	35,000
301-706.100	SHERIFF DEPT. HOLIDAYS	67,580	60,000	60,000	60,000
301-715.000	SHERIFF FICA	129,262	130,517	134,835	134,835
301-716.000	SHERIFF HEALTH INS	293,071	321,404	304,131	304,131
301-716.001	SHERIFF HEALTH INS-Retirees	118,232	134,061	118,460	118,460
301-716.010	Sheriff Dental/Vision	29,945	26,651	27,196	27,196
301-716.020	SHERIFF LIFE INS	3,700	3,345	3,345	3,345
301-716.030	SHERIFF DISABILITY INS	4,024	4,126	4,029	4,029
301-718.000	SHERIFF RETIREMENT	616,577	630,502	548,119	548,119
301-719.000	SHERIFF DEPT. LONGEVITY	3,149	4,724	4,724	4,724
301-720.000	Sheriff Flex Plan Fees	207	150	150	150
301-727.000	SHERIFF DEPT.OFFICE SUPPLIES	7,149	13,250	12,000	12,000
301-740.000	SHERIFF Operating Sup & Sm Equip	-	500	-	-
301-741.000	SHERIFF UNIFORMS & CLEANING	17,704	19,750	19,000	19,000
301-746.000	SHERIFF GAS & OIL	98,157	75,000	85,000	85,000
301-802.000	SHERIFF MEMBERSHIP	6,525	6,000	6,000	6,000
301-804.000	SHERIFF COMPUTER MAINTANCE	38,318	38,000	47,000	47,000

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
301-826.000	SHERIFF INVESTIGATIVE EXPEND	3,977	5,000	9,435	9,435
301-835.000	SHERIFF DEPT. Health Care Services	160	330	330	330
301-860.000	SHERIFF DEPT. MILEAGE	2,256	2,300	2,300	2,300
301-861.001	Sheriff Other Travel Expenses	2,825	2,790	2,790	2,790
301-930.000	SHERIFF REPAIRS & MAINTENANCE	41,419	50,000	50,000	50,000
301-940.000	SHERIFF LEASE EQUIPMENT	29,157	30,000	30,000	30,000
301-956.000	SHERIFF EMPLOYEE TRAINING	7,559	10,000	10,000	10,000
301-960.000	SHERIFF GUN RANGE	3,148	2,500	2,500	2,500
301-970.000	SHERIFF CAPITAL OUTLAY	68,898	-	31,025	31,025
301-978.000	SHERIFF FILM	241	500	500	500
301-998.000	SHERIFF MISC	-	-	-	(6,000)
SHERIFF Dept Total		**3,250,238**	**3,235,911**	**3,215,415**	**3,209,415**
Department 310 SECURITY					
310-702.000	Security Salary	152,354	111,814	155,110	155,110
310-706.000	SECURITY OVERTIME	792	1,500	1,500	1,500
310-715.000	Security Fica	11,591	8,758	11,980	11,980
310-716.000	Security Health Ins.	5,661	6,032	5,571	5,571
310-716.010	Security Dental/Vision	1,112	990	1,041	1,041
310-716.020	Security Life Ins.	79	77	77	77
310-716.030	Security Disability	72	76	76	76
310-718.000	Security Retirement	9,222	12,936	23,043	23,043
310-740.000	Security Op Supplies & Sm Equip	568	1,500	1,500	1,500
310-741.000	Security Uniforms	160	4,000	3,000	3,000
310-835.000	Security Health Care Services	281	830	830	830
310-930.000	Security Repairs & Maintenance	1,520	1,520	1,520	1,520
310-956.000	Security Training	-	500	500	500
310-998.000	Security Misc	-	-	-	(2,744)
Security Dept Total		**183,415**	**150,533**	**205,748**	**203,004**
Department 333 SHRF SCNDRY RD PTRL					
333-702.000	SEC RD PTRL PERM SALARIES	48,531	50,319	50,319	50,319
333-706.000	SEC RD PTRL OVERTIME	3,023	3,456	3,456	3,456
333-706.100	SEC RD PTRL HOLIDAYS	3,502	3,318	3,318	3,318
333-715.000	SEC RD PTRL FICA	4,359	4,368	4,368	4,368
333-716.000	SEC RD PTRL HEALTH INS	1,800	1,800	16,712	16,712
333-716.010	SRP Dental/Vision	1,112	-	1,041	1,041
333-716.020	SEC RD PTRL LIFE INS	80	80	80	80
333-716.030	SEC RD PTRL DISABILITY INS	126	120	120	120
333-718.000	SEC RD PTRL RETIREMENT	5,224	6,965	20,392	20,392
333-720.000	SEC RD PTRL Flex Plan Fees	3	-	-	-
333-740.000	SRP OPERATING SUPPLIES/SMALL EQ	5,909	-	-	-
333-741.000	SEC RD PTRL UNIFORMS & CLEANING	960	960	960	960
333-860.000	SEC RD PTRL Mileage	12,371	15,300	16,500	16,500
SHRF SCNDRY RD PTRL Dept Total		**87,000**	**86,686**	**117,266**	**117,266**
Department 351 SHRF JAIL					
351-702.000	JAIL PERMANENT SALARIES	997,542	1,000,716	997,675	997,675
351-705.000	JAIL SUPERVISOR SALARY	59,047	59,046	59,046	59,046
351-706.000	JAIL OVERTIME	58,660	38,000	38,000	38,000
351-706.100	JAIL HOLIDAYS	62,048	55,621	59,621	59,621
351-710.000	JAIL MED CONTRACTUAL	-	-	-	-

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
351-715.000	JAIL FICA	85,404	88,234	88,540	88,540
351-716.000	JAIL HEALTH INS	260,489	274,293	248,960	248,960
351-716.010	Jail Dental/Vision	20,905	19,197	19,564	19,564
351-716.020	JAIL LIFE INS	1,956	1,905	1,906	1,906
351-716.030	JAIL DISABILITY INS	2,527	2,603	2,614	2,614
351-718.000	JAIL RETIREMENT	241,739	240,570	368,560	368,560
351-719.000	JAIL LONGEVITY	3,417	3,417	3,417	3,417
351-720.000	Jail Flex Plan Fees	80	175	175	175
351-727.000	JAIL OFFICE SUPPLIES	5,815	5,000	6,000	6,000
351-741.000	JAIL UNIFORMS&CLEANING	6,803	4,750	5,000	5,000
351-742.000	JAIL FOOD PROVISIONS	187,188	106,810	198,000	198,000
351-743.000	JAIL KITCHEN SUPPLIES	-	-	-	-
351-745.000	JAIL SUPPLIES	-	-	25,000	25,000
351-802.000	JAIL MEMBERSHIP	1,938	2,000	2,000	2,000
351-804.000	JAIL COMPUTER MNTNC	18,370	20,000	21,000	21,000
351-804.100	JAIL OTHER CONTRACTS	-	350	350	350
351-805.000	House Arrest Expenses	-	-	-	-
351-835.000	JAIL HEALTH CARE SERVICES	246,423	252,000	262,766	262,766
351-860.000	JAIL DEPT MILEAGE	160	250	250	250
351-930.000	JAIL REPAIRS&MNTNC	7,723	5,000	6,000	6,000
351-956.000	JAIL EMPLOYEE TRAINING	1,369	1,500	1,500	1,500
351-970.000	JAIL CAPITAL OUTLAY	-	-	-	-
351-998.000	JAIL CAPITAL MISC	-	-	-	(3,000)
SHRF JAIL Dept Total		**2,269,601**	**2,181,437**	**2,415,944**	**2,412,944**
Department 370 HUMAN SERVICES					
370-965.000	HUMAN SERVICES APPROPRIATION	**5,000**	**4,650**	4,650	**4,650**
Department 371 DHS CHILD CARE					
371-965.000	HUMAN SERV CHILD CARE APPRO	135,000	115,000	115,000	115,000
DHS CHILD CARE Dept Total		**135,000**	**115,000**	**115,000**	**115,000**
Department 426 EMERGENCY SERVICES					
426-704.000	EMERGENCY MANAGEMENT TEMP	21,400	46,000	52,000	52,000
426-705.000	EMS DIRECTOR SALARY	52,976	49,920	58,240	58,240
426-715.000	EMS FICA	4,053	3,817	4,455	4,455
426-718.000	EMS RETIREMENT	713	3,894	9,027	9,027
426-727.000	EMS OFFICE SUPPLIES	1,209	750	750	500
426-740.000	EMS GAS & OIL	1,782	1,200	2,000	2,000
426-740.001	EMS Operating Supplies	97,176	83,453	-	-
426-745.000	Citizen Corps Op Supplies & Sm Equip	2,506	15,359	7,000	7,000
426-802.000	EMS MEMBERSHIP/SUBSCRIPTIONS	170	275	250	250
426-860.000	EMS MILEAGE	878	100	100	100
426-930.000	EMS EQUIPMENT MAINTANCE	2,413	3,000	3,000	3,000
426-940.000	EMS EQUIPMENT PURCHASE/LEASE	2,945	1,800	2,500	2,500
426-956.000	EMS TRAINING	6,032		11,500	11,500
426-970.000	EMS CAPITAL OUTLAY	38,622	215,524	142,108	142,108
EMERGENCY SERVICES Dept Total		**232,873**	**425,092**	**292,930**	**292,680**
Department 601 HEALTH APPROPRIATION					
601-965.000	HEALTH DEPT. APPROPRIATION	268,780	249,965	249,965	**246,965**

2013 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Account No.					
Department 603 ANIMAL CONTROL					
603-702.000	ANIMAL CNTRL SALARIES&WAGES	66,203	56,290	30,629	30,629
603-706.000	ANIMAL CNTRL OVERTIME	2,042	1,000	1,000	1,000
603-706.100	ANIMAL CNTRL HOLIDAY PAY	954	300	300	300
603-715.000	ANIMAL CNTRL FICA	5,459	4,570	2,343	2,343
603-716.000	ANIMAL CNTRL HEALTH INS	8,118	6,755	4,897	4,897
603-716.010	Animal Control Dental/Vision	1,390	290	347	347
603-716.020	ANIMAL CNTRL LIFE INS	159	77	77	77
603-716.030	ANIMAL CNTRL DISABILITY INS	156	90	90	90
603-718.000	ANIMAL CNTRL RETIREMENT	15,246	9,393	11,239	11,239
603-719.000	ANIMAL CNTRL LONGEVITY	600	-	-	-
603-720.000	Animal Control Flex Plan Fees	6	-	-	-
603-727.000	ANIMAL CNTRL SUPPLIES	275	300	300	300
603-740.000	ANIMAL CNTRL OPERATING SUPPLY	5,769	-	500	500
603-741.000	ANIMAL CNTRL UNIFORMS&CLEANING	526	300	300	300
603-746.000	ANIMAL CONTROL GAS & OIL	4,047	6,000	6,000	6,000
603-804.000	ANIMAL CNTRL Contracts	-	6,770	5,460	5,460
603-835.000	ANIMAL CNTRL HEALTH SRVCS	2,409		-	-
603-930.000	ANIMAL CNTRL REPAIR&MNTNC	-	-	2,500	2,500
603-933.000	ANIMAL CNTRL OPERATING	3,130	2,500	250	250
603-956.000	ANIMAL CNTRL TRAINING	-	250	250	250
ANIMAL CONTROL Dept Total		**116,489**	**94,885**	**66,482**	**66,482**
Department 648 MEDICAL EXAMINERS					
648-836.000	MED EXAMINER AUTOPSIES	129,710	132,000	132,000	132,000
648-850.000	MED EXAMINER TELEPHONE	391	450	450	450
648-860.000	MED EXAMINER MILEAGE	41	-		-
MEDICAL EXAMINERS Dept Total		**130,142**	**132,450**	**132,450**	**132,450**
Department 649 MENTAL HEALTH APPROP					
649-965.000	MENTAL HEALTH APPROP.	200,000	200,000	200,000	200,000
MENTAL HEALTH APPROP Dept Total		**200,000**	**200,000**	**200,000**	**200,000**
Department 662 CHILD CARE					
662-965.000	PROBATE CT CHILD CARE APPROP	312,944	297,600	320,000	320,000
CHILD CARE Dept Total		**312,944**	**297,600**	**320,000**	**320,000**
Department 681 VETERANS BURIAL					
681-833.000	VETERANS BURIAL	27,120	29,760	30,000	30,000
VETERANS BURIAL Dept Total		**27,120**	**29,760**	**30,000**	**30,000**
Department 682 VETERANS AFFAIRS					
682-702.000	VETERANS PERMANENT SALARIES	14,030	33,745	44,614	44,614
682-703.000	VETERANS PER DIEM	1,904	1,680	1,800	1,800
682-705.000	VETERANS SUPVR SALARIES	7,000	20,850	36,308	36,308
682-715.000	VETERANS FICA	1,073	4,492	6,191	6,191
682-716.000	VETERANS HEALTH INS	-	9,500	15,170	15,170

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
682-716.010	Veterans Dental/Vision	-	1,050	1,873	1,873
682-716.020	VETERANS LIFE INS	-	100	153	153
682-716.030	VETERANS DISABILITY INS	-	100	174	174
682-718.000	VETERANS RETIREMENT	2,546	5,288	13,730	13,730
682-720.000	Veterans Flex Plan Fees	-	-	10	10
682-727.000	VETERANS OFFICE SUPPLIES	889	2,033	2,700	2,700
682-802.000	VETERANS MEMBERSHIP & SBSCRTNS	65	300	600	600
682-860.000	VETERANS MILEAGE	1,841	1,020	2,500	2,500
682-956.000	VETERANS TRAINING	601	250	500	500
682-998.000	VETERANS MISC	-	(579)	-	-
VETERANS AFFAIRS Dept Total		**29,949**	**79,829**	**126,323**	**126,323**
Department 691 PARKS					
691-703.000	PARKS PER DIEM	425	697	750	750
691-740.000	PARKS OPERATING SUPPLIES	720	-	-	-
691-860.000	PARKS MILEAGE	386	-	-	-
PARKS Dept Total		**1,531**	**697**	**750**	**750**
Department 731 AGRI-EXTENSION					
731-702.000	AGRICULTURE EXTENSION SALARIES	19,757			-
731-715.000	AGRI/EST FICA	1,511			-
731-718.000	AGRI/EXT RETIREMENT	3,112			-
731-727.000	AGRICULTURE EXT OFFICE SUPPLIE	969			-
731-801.000	AGRICULTURE EXT MSU GRANT	10,000	35,036	52,194	-
731-804.000	Agriculture Ext Contracts		-	24,380	-
731-860.000	AGRICULTURE EXT TRAVEL	2,081		-	-
731-956.000	AGRICULTURE TRAINING	1,552		-	-
731-998.000	AGRICULTURE EXT MISC	0.00	0.00		-
AGRI-EXTENSION Dept Total		**38,983**	**35,036**	**76,574**	**-**
Department 740 LAW LIBRARY APPRO					
740-965.000	LAW LIBRARY APPRO	6,000	5,580	6,000	6,000
LAW LIBRARY APPRO Dept Total		**6,000**	**5,580**	**6,000**	**6,000**
Department 801 STRAT PLANNING					
801-804.001	STRAT PLNNG TASK FORCE	25,000	25,000	25,000	25,000
STRAT PLANNING Dept Total		**25,000**	**25,000**	**25,000**	**25,000**
Department 802 CAPITAL IMPROVEMENTS					
802-965.000	CAPITAL IMPR-Princ.	2,704	1,226	1,226	1,226
802-965.100	CAPITAL IMPR-Int.	690	516	450	450
CAPITOL IMPROVEMENTS Dept Total		**3,393**	**1,742**	**1,676**	**1,676**
Department 804 HOUSEHOLD HAZARDOUS WASTE					
804-804.000	HOUSEHOLD HAZ WASTE-CONT SERV	7,202	12,198	-	-
HOUSEHOLD HAZARDOUS WASTE Dept Total		**7,202**	**12,198**	**-**	**-**

2013 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Department 805 COMMUNITY DEVELOPMENT					
805-702.000	COMMUNITY DEVELOPMENT SALARIES	16,317	20,303	20,303	20,303
805-703.000	COMMUNITY DEVELOPMENT PER DIEM	3,175	3,000	2,400	2,400
805-705.000	COMM DEVELOPMENT SPRVSR SALARY	38,148	37,274	37,274	37,274
805-715.000	COMMUNITY DEVELOPMENT FICA	3,949	4,451	4,451	4,451
805-716.000	COMM DEVELOPMENT HEALTH INS	15,285	16,286	15,041	15,041
805-716.010	Comm Developmet Dental/Vision	890	791	833	833
805-716.020	COMMUNITY DEVELOPMENT LIFE INS	79	77	77	77
805-716.030	COMMUNITY DEVE DISABILITY INS	93	93	93	93
805-718.000	COMMUNITY DEVELOPMENT RETIREMENT	15,520	15,849	9,317	9,317
805-719.000	COMMUNITY DEVELOPMENT LONGEVITY	600	600	600	600
805-720.000	Community Develp Flex Plan Fees	3	5	5	5
805-727.000	COMMUNITY DEVELOPMENT SUPPLIES	440	1,100	1,100	1,100
805-802.000	COMM DEVEL MBRSHP & SUB	-	500	500	500
805-804.000	COMMUNITY DEVELOPMENT CONTRACTS	21,216	19,000	19,000	19,000
805-860.000	COMMUNITY DEVELOPMENT MILEAGE	5,507	3,000	2,400	2,400
805-900.000	COMMUNITY DEVELOPMENT ADVERTISING	1,669	1,250	1,400	1,400
805-956.000	COMMUNITY DEVELOPMENT TRAINING	1	100	100	100
805-964.000	COMMUNITY DEV REFUNDS	435	300	300	300
805-998.000	Comm Dev Misc	-	(2,644)		(500)
COMMUNITY DEVELOPMENT Dept Total		**123,326**	**121,335**	**115,194**	**114,694**
Department 901 AIRPORT					
901-965.000	AIRPORT APPROPRIATIONS	6,978	6,978	6,978	6,978
AIRPORT Dept Total		**6,978**	**6,978**	**6,978**	**6,978**
Department 907 CONTRACT PAYMENTS					
907-990.000	CONTRACT PAYMENTS-EQUIPMENT	10,416	10,729	11,052	11,052
907-990.100	INTEREST EXPEDITURE	2,306	1,672	1,017	1,017
CONTRACT PAYMENTS Dept Total		**12,723**	**12,401**	**12,069**	**12,069**
Department 941 CONTINGENCY					
941-965.000	CONTIGENCY RESERVE	-	7,500	7,500	7,798
CONTINGENCY Dept Total		**-**	**7,500**	**7,500**	**7,798**
Department 953 SICK LEAVE					
953-722.000	SICK LEAVE ACCOUNT	42,233	50,000	50,000	47,000
SICK LEAVE Dept Total		**42,233**	**50,000**	**50,000**	**47,000**
Department 954 GENERAL INSURANCE					
954-910.000	GENERAL INSURANCE	359,200	372,000	360,000	360,000
954-911.000	WORKMANS COMPENSATION	35,055	64,900	64,000	64,000
GENERAL INSURANCE Dept Total		**394,255**	**436,900**	**424,000**	**424,000**
Department 959 BOUNDARY COMMISSION					
959-703.000	BOUNDARY COMMISSION PER DIEM	-	93	-	-
BOUNDARY COMMISSION Dept Total		**-**	**93**	**-**	**-**

Shiawassee County General Fund Budget Account No.		2011 Actual	2012 Amended Budget 9/30/2012	2013 Original Requested	2013 Approved Budget
Department 961 PLAT BOARD					
961-703.000	PLAT BOARD PER DIEM	-	333	333	233
961-715.000	PLAT BOARD FICA	-	28	28	28
PLAT BOARD Dept Total		**-**	**361**	**361**	**261**
Department 962 UNEMPLOYMENT					
962-721.000	UNEMPLOYMENT	27,788	26,400	30,000	30,000
UNEMPLOYMENT Dept Total		**27,788**	**26,400**	**30,000**	**30,000**
Department 966 Transfer to other Funds					
966-999.353	Transfer Out Debt Retirement	31,044	58,080	63,080	63,080
Transfer to other Funds Dept Total		**31,044**	**58,080**	**63,080**	**63,080**
Department 975 COPIERS					
975-727.000	COPIERS SUPPLIES	12,560	8,500	8,500	8,500
975-804.000	COPIERS CONTRACTS	49,117	48,000	48,000	48,000
975-998.000	TRANSFER TO BALANCE BUDGET				-
COPIERS Dept Total		**61,677**	**56,500**	**56,500**	**56,500**
	GRAND TOTAL EXPENDITURES	**16,169,165**	**15,952,751**	**16,536,009**	**16,328,591**