

Shiawasse County 2017 Final Budget



**Adopted
December 15, 2016**

Shiawassee County
2016 Board of Commissioners

Hartmann F. Aue, Chairperson
Jeffrey Bartz
Gary Holzhausen
John Horvath
John Plowman
Jeremy Root
Les Schneider

Circuit Court Judge

Hon. Matthew Stewart

District Judges

Hon. Ward L. Clarkson

Hon. Terrance P. Dignan

Probate Judge

Hon. Thomas J. Dignan

County Elected Officials

Clerk
Lauri Braid

Treasurer
Thomas W. Dwyer

Sheriff
George Braidwood

Prosecuting Attorney
Deana M. Finnegan

Register of Deeds
Lori Kimble

Drain Commissioner
Anthony Newman

Surveyor
William R. Wascher

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Shiawassee County Board of Commissioners

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Corunna, MI 48817

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Hartmann Ave
Chairman
District 1

Jeffrey R. Bartz
Vice Chairman
District 6

John Horvath
District 2

Gary W. Holzhausen
District 3

Les L. Schneider
District 4

Jeremy R. Root
District 5

John Plowman
District 7

December 2016

To the people of Shiawassee County:

Our core priority of fiscal responsibility remains unwavering and unchanged. We have made many great strides shattering the habits of the past and using adversity to seek greater opportunities. The foundation for future successes has been laid. My expectations on fiscal prudence have been exceeded. The primary purpose of this presentation is to highlight key issues along with the economic and policy factors that influenced the development of the Shiawassee County 2017 Proposed Budget. As George Washington once stated, "We must consult our means rather than our wishes." Tough decisions have been made and the tools necessary to succeed are in the next Boards hands. This is a strong budget and will keep Shiawassee's fiscal house in great shape.

The proposed general fund budget totals \$16,313,770 and *it is balanced*. The estimated overall revenue is projected to increase 10%. The budget does reflect a 9% increase in estimated 2016 property tax revenue. As property tax revenue is 58% of our total general fund revenue, this increase in growth and revenue continues to present challenges and possibilities for the coming years. We are also anticipating a slight increase in state revenues for 2017.

Health insurance rates have increased considerably, 7.5%, and retirement costs continue to increase at a much higher rate with a 10% increase in pensions alone. We have continued implementation of a more cost effective retirement strategy and project continued fulfillment, as only a few employee groups remain unchanged. We have paid down our long-term debts by over \$850,000, providing over our Annual Required Contribution towards these funds in just 2 years. We will continue to monitor and address the retirement costs and hope to see some stability and decreases in rates in the coming years. We are saving money for the future and preparing for unforeseen investments.

The Budget Stabilization Fund, or "Rainy Day Fund," was at a measly \$23,217 on January 1, 2015. It is now robust and healthy. The budget I have presented will grow our Rainy Day Fund to \$400,794.26 by the end of 2017. The purpose of adding additional funding here is to show our stronger financial position to creditors, and auditors alike, as well as to offset the volatility of state and federal government funding. This cushion enables the County to avoid possible future emergencies and inevitable budget shortfalls as Headlee is rolled back. For Headlee, it is not a matter of if, but when.

For many years we have eliminated positions, practiced attrition, and in some years implemented furloughs. When I entered the Surbeck Building we had 0 Road Patrol Officers in Shiawassee County. For 2017 we have accepted the Sheriff Department's request for 2 additional deputies and have added a Prosecuting Attorney. This budget strongly supports law enforcement and public safety. As I leave, we will have budgeted for 12 Road Patrol Officers patrolling our County. This, in conjunction with the data driven policing from the Michigan State Police brings added security to Shiawassee County.

In 2015 we experienced a considerable budget surplus as the County underspent our budget by \$2.2 million dollars. Of that, \$1.1 million was due to the Road Patrol layoffs of 2014. The Annual Surplus Policy prudently allotted surplus dollars to pay down retirement benefits, boost the rainy day fund, and provided a modest reward to employees. I do not consider using 12% of an \$800,000 surplus to honor dedicated employees uneconomical, as seventy percent of Human Resource managers will tell you, "financial problems impact employee performance." 9 years without any cost of living increase or pay increase, I find this decision a wise investment in our hardworking employees and merit based. By bringing forward the Annual Surplus Policy to end 2015, we have ensured that surplus dollars will not be spent frivolously with future Boards.

Budget meetings have been held with the County Judges, Elected Officials, Department Heads, Staff and others involved with our budget. I would like to express my appreciation to all of them for a successful and informative budget process. I would also like to thank the County Treasurer for working towards solutions and allowing the transfer from the delinquent tax fund. 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 the same as 2016 budgeted transfer.

The partnership with the RESD has been extended helping to deliver better services at a price we are willing to pay. A request for proposal will be sent out to update our 1991 outdated telecommunication systems. This will bring cost savings and better equipment. Also, Marcy, Lauri, Larry, and I drafted a new Policy & Procedure Handbook this summer to update the 1986 policies. This is currently in the hands of the Prosecutor's Office for a second legal opinion prior to being brought forward for a vote. This update will refresh outdated policies and bring clarity to once uncertain circumstances. We are finishing overdue capital outlay projects and seeking out government waste in contracts within our departments. We have put our full faith and credit behind a brand new \$23 million dollar Medical Care Facility set to open in 2018. This project will be completed without the County incurring any debt, while continuing to provide healthcare services to our sick and vulnerable. This budget also strengthens support to Michigan State University Extension, which provides agricultural and 4H leadership programs to our County.

This budget provides a balanced approach to investing in our employees, continuing to pay off our long-term debts, and saving money for the future while providing fundamental services. A special thank you to Kailee, Lauri, Tom, Patricia, Cheryl, Julie, Tim, and Larry for the extra work accomplished on this. Thank you to the County Employees for your dedication to our community. I look forward to this budget providing the 2017 Board of Commissioners the tools necessary to succeed.

Yours in service,

Hartmann Aue
Shiawassee County Board Chairman

Budget Summary

Shiawassee County Final 2017
General Fund Budget

Sources of Funds	2015 Actual	2016 Amended Budget as of 11/2016	2017 Proposed Budget
Taxes	8,793,042	8,729,012	9,595,553
License and Permit	124,305	115,100	130,000
Federal and State	3,251,434	3,580,169	3,570,522
Charges for Services	2,101,664	1,729,420	1,746,270
Fines and Forfeitures	119,714	120,000	137,000
Interest and Rents	3,805	5,650	5,225
Other Revenue	476,371	488,092	484,200
Delinquent Tax Revolving Fund	531,651	560,808	570,000
Transfer In From Other Funds	10,000	7,500	75,000
Use of reserved Fund Balance	0	116,055	0
Total Revenue	15,411,986	15,451,806	16,313,770

Expenditures By Function	2015 Actual	2016 Amended Budget as of 11/2016	2017 Proposed Budget
Legislative	115,058	121,961	135,747
Judicial	3,301,125	3,488,495	3,483,007
General Government	5,005,004	5,023,260	5,661,472
Public Safety	4,936,831	5,469,465	5,642,123
Community Economic Development	132,732	127,463	187,475
Public Works	103,723	123,398	123,398
Health and Welfare	969,465	938,765	994,125
Recreation and Culture	7,586	37,702	40,802
Other Current Operations	6,978	6,978	6,978
Contingency	0	4,000	4,000
Debt Service	34,642	34,643	34,643
Total Expenditures	14,613,144	15,376,130	16,313,770

Revenue In Excess of (Less than) Expenditures	798,842	75,676	0
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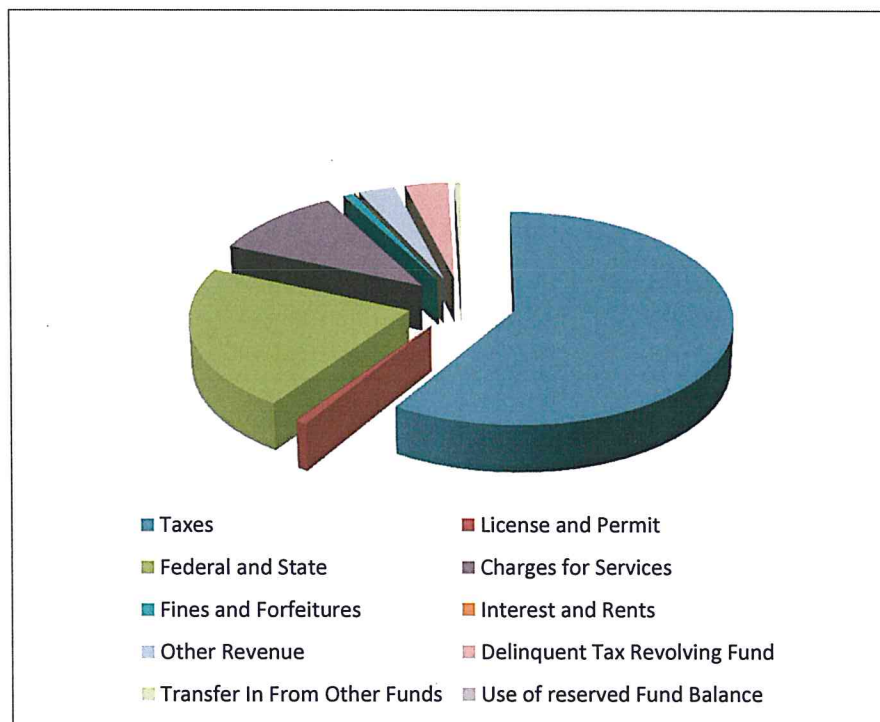
Beginning Fund Balance (Deficit) or Surplus	1,513,494 798,842	2,312,336 0	0
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Audited Fund balance increase	798,842		
Budgeted fund balance increase		0	0

**Shiawassee County General Fund
Final
2017 Revenue Summary**

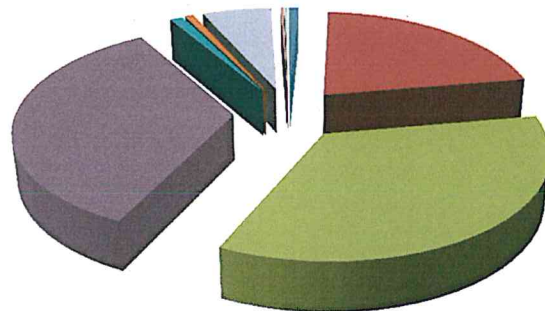
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Taxes	8,793,042	8,729,012	9,595,553
License and Permit	124,305	115,100	130,000
Federal and State	3,251,434	3,580,169	3,570,522
Charges for Services	2,101,664	1,729,420	1,746,270
Fines and Forfeitures	119,714	120,000	137,000
Interest and Rents	3,805	5,650	5,225
Other Revenue	476,371	488,092	484,200
Delinquent Tax Revolving Fund	531,651	560,808	570,000
Transfer In From Other Funds	10,000	7,500	75,000
Use of reserved Fund Balance	0	116,055	0
Total Revenue	15,411,986	15,451,806	16,313,770

2017 Proposed General Fund Revenue Budget



**Shiawassee County General Fund
2017 Final budget
Expenditure summary**

Expenditures By Function	2015 Actual	2016 Amended Budget as of 11/2016	2017 Proposed Budget
Legislative	115,058	121,961	135,747
Judicial	3,301,125	3,488,495	3,483,007
General Government	5,005,004	5,050,260	5,661,472
Public Safety	4,936,831	5,469,465	5,642,123
Community Economic Development	132,732	127,463	187,475
Public Works	103,723	123,398	123,398
Health and Welfare	969,465	938,765	994,125
Recreation and Culture	7,586	37,702	40,802
Other Current Operations	6,978	6,978	6,978
Contingency	0	4,000	4,000
Debt Service	34,642	34,643	34,643
Total Expenditures	14,613,144	15,403,130	16,313,770



SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
2017 Final
Expenditures by Function

	2015 ACTUAL	2016 Amended Budget at 11/2016	2017 Final Budget
LEGISLATIVE			
Board of Commissioners	115,058	121,961	135,747
JUDICIAL			
Circuit Court	543,330	600,657	671,920
Circuit Court - Probation/Parole	3,487	3,500	3,500
District Court	1,024,191	1,073,797	1,094,189
Drunk Driving Assistance	-	-	500
Friend of the Court	798,222	833,448	733,217
Probate - Estate Division	358,147	357,997	358,446
Probate - Juvenile Division	544,233	578,188	578,827
Circuit Court-Legal	18,852	25,150	25,650
District Court-Legal	2,125	6,500	6,500
Probate Court-Legal	38	508	1,508
Law Library	8,500	8,750	8,750
	-	-	-
	3,301,125	3,488,495	3,483,007

	2015 ACTUAL	2016 Amended Budget at 11/2016	2017 Final Budget
GENERAL GOVERNMENT			
Postage	52,500	54,500	54,500
County Administrator	139,061	172,301	212,496
Elections	139,541	146,545	65,389
Other Professional Contracts	62,781	89,788	89,788
Clerk	418,248	414,477	389,861
Equalization	237,232	235,728	240,749
Legal Fees	90,231	78,439	55,089
Prosecuting Attorney	812,144	842,217	897,494
Purchasing	976	1,000	1,000
Register of Deeds	264,303	265,701	271,221
Act 245 Grant	84,757	54,846	78,270
Treasurer	286,083	308,372	308,183
Technology Services	194,373	197,820	304,756
Building and Grounds	694,420	832,330	837,344
Building and Grounds-Improvements	42,066	40,000	40,000
Courthouse maintenance	37,011	35,000	35,000
Land Purchase	83,458	83,958	83,958
Drain Office	306,336	311,783	316,106
Telephone	111,541	98,250	98,250
Sick Leave	24,530	41,000	41,000
General Insurance	434,411	468,000	474,000
Retirement (Unfunded Pension and OPEB Trust)	24,000	(63,000)	274,000
Boundary Commission	-	-	-
Plat Board	-	295	295
Unemployment	55,941	22,000	27,000
Copiers	86,369	84,500	84,500
Contract Payments	48,808	48,808	48,808
Transfer To Other Departments	-	-	12,000
Transfer To Other Departments	273,882	185,602	320,515
	5,005,004	5,050,260	5,661,572

PUBLIC SAFETY			
Sheriff	2,049,204	2,076,616	2,239,577
Security	122,679	192,510	230,047
Sheriff Secondary Road Patrol	92,984	112,440	153,789
Sheriff Jail	2,317,400	2,706,060	2,665,987
Animal Control	84,722	74,590	74,939
Emergency Preparedness Services	126,529	162,104	133,284
Medical Examiner	143,313	145,145	144,400
	4,936,831	5,469,465	5,642,023

	2015 ACTUAL	2016 Amended Budget at 11/2016	2017 Final Budget
COMMUNITY AND ECONOMIC DEVELOPMENT			
Community Development	107,732	102,463	162,475
Strategic Planning	25,000	25,000	25,000
	132,732	127,463	187,475
PUBLIC WORKS			
Capital Improvements	1,484.00	1,398	1,398
Drains At Large	102,239	122,000	122,000
	103,723	123,398	123,398
HEALTH AND WELFARE			
Human Services	5,000	5,000	5,000
DHS Child Care	162,500	167,500	162,500
Health Department Appropriation	246,465	246,265	245,625
Mental Health Appropriation	200,000	200,000	200,000
Child Care Fund support	355,500	320,000	381,000
	969,465	938,765	994,125
RECREATION AND CULTURE			
Parks	7,585.00	37,702	40,802
OTHER CURRENT OPERATIONS			
Airport	6,978	6,978	6,978
	6,978	6,978	6,978
CONTINGENCY			
Contingency	0.00	4,000	4,000
OTHER FINANCING USES:			
Debt Service	34,642	34,643	34,643
	34,642	34,643	34,643
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 14,613,143	\$ 15,403,130	\$ 16,313,770

Staffing

**Shiawassee County
Final 2017
Staffing Budget - General Fund**

Fund 101 Department 101 Commissioners	FTE s -	Honorarium 42,455	Benefit Costs 62,361	Total 104,816
Fund 101 Department 131 Circuit Court	FTE s 7	Salary 310,082	Benefit Costs 129,683	Total 439,765
Fund 101 Department 136 District Court	FTE s 16	Salary 589,090	Benefit Costs 333,299	Total 922,389
Fund 101 Department 141 Friend of Court	FTE s 11	Salary 419,516	Benefit Costs 267,601	Total 687,117
Fund 101 Department 148 Probate Court	FTE s 4	Salary 243,509	Benefit Costs 98,737	Total 342,246
Fund 101 Department 149 Circuit Ct--Family Division	FTE s 8	Salary 297,497	Benefit Costs 159,422	Total 456,919
Fund 101 Department 172 County Administration	FTE s 2	Salary 95,000	Benefit Costs 53,816	Total 148,816
Fund 101 Department 191 Elections	FTE s 1	Salary 31,168	Benefit Costs 23,911	Total 55,079
Fund 101 Department 215 County Clerk	FTE s 7	Salary 218,854	Benefit Costs 129,507	Total 348,361
Fund 101 Department 225 Equalization	FTE s 1	Salary 33,041	Benefit Costs 37,818	Total 70,859
Fund 101 Department 229 Prosecuting Attorney	FTE s 12.6	Salary 580,795	Benefit Costs 284,714	Total 865,509

Fund 101 Department 236 Register of Deeds	FTE s 4	Salary 154,938	Benefit Costs 102,053	Total 256,991
Fund 101 Department 245 Surveyor	FTE s 0.5	Salary 6,261	Benefit Costs 1,609	Total 7,870
Fund 101 Department 253 Treasurer	FTE s 4.5	Salary 153,547	Benefit Costs 114,972	Total 268,519
Fund 101 Department 258 Technology Services	FTE s 0	Salary 0	Benefit Costs 0	Total 0
Fund 101 Department 265 Building and Grounds	FTE s 3	Salary 120,688	Benefit Costs 93,831	Total 214,519
Fund 101 Department 275 Drain Office	FTE s 5	Salary 183,336	Benefit Costs 125,550	Total 308,886
Fund 101 Department 301 Sheriff	FTE s 18	Salary 1,036,759	Benefit Costs 984,127	Total 2,020,886
Fund 101 Department 310 Security	FTE s 4	Salary 173,733	Benefit Costs 46,311	Total 220,044
Fund 101 Department 333 Secondary Rd Patrol	FTE s 3	Salary 50,324	Benefit Costs 47,509	Total 97,833
Fund 101 Department 351 Jail	FTE s 24.5	Salary 1,106,333	Benefit Costs 941,379	Total 2,047,712

Fund 101 Department 426 Emergency Services	FTE s 0.73	Salary 52,506	Benefit Costs 15,440	Total 67,946
Fund 101 Department 603 Animal Control	FTE s 1	Salary 33,397	Benefit Costs 21,992	Total 55,389
Fund 101 Department 805 Community Development	FTE s 0.5	Salary 20,303	Benefit Costs 5,222	Total 25,526
General Fund Total		5,953,132	4,080,864	10,033,997

Capital Improvements

Special Revenue Funds

Shiawassee County
Special Revenue Funds
2017 Final Budget
attachment A

Special Revenue Funds	Fund No.	2015 Actual		2016 Amended Budget		2017 Proposed Budget	
		Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
Rails to Trails	208	0	5,000	0	0	0	0
MSU Extension	211	82,320	83,456	85,960	85,960	128,457	128,457
Family Counseling	214	6,065	10,235	0	10,000	6,000	6,000
Friend of the Court State Grant	215	54,502	49,923	40,000	33,700	80,000	0
Central Dispatch	216	1,110,932	1,163,098	1,678,206	1,678,206	2,046,730	1,723,886
Drunk Driving Assistance	217	15,787	4,448	15,200	7,000	15,200	7,500
Prosecutor's Fees	218	0	0	0	0	2,500	0
Health Department	221	3,277,706	2,223,828	2,332,190	2,332,190	2,410,123	2,429,123
Waste Management Fund	230	0	0	75,000	75,000	75,000	75,000
Animal Control Donations	242	0	0	0	0	500	500
Building Inspection	249	196,069	152,285	150,000	146,069	150,000	173,444
Housing Rehab	251	53,293	41,868	160,000	160,000	160,000	160,000
Sheriff Collection	255	50,982	51,097	10,000	21,500	10,000	21,500
Register of Deeds Automation	256	59,894	34,619	61,040	45,000	59,036	45,000
Budget Stabilization	257	7	5,850	10,100	6,000	210,100	4,157
Emergency Management	259	4,012	5,850	4,100	6,000	4,157	4,157
Sheriff Posse	260	14,582	14,432	5,000	3,500	5,000	3,500
MAGNET	262	130,704	131,276	180,000	180,000	147,750	147,750
Concealed Pistol Permits	263	19,473	2,402	0	0	42,500	42,500
Local Corrections Officers Training	264	22,698	21,811	25,000	25,000	25,000	25,000
Drug Forfeiture	265	571	11,735	0	0	600	600
Prosecutor's Assets	266	9,312	16,596	8,000	8,576	8,000	8,000
Local Law Enf Block Grant	267	35,335	34,646	33,000	32,656	33,000	33,000
Law Library	269	15,000	16,538	15,500	15,500	15,500	15,500
DHS Child Care	280	312,076	318,301	345,000	355,000	348,000	355,000
DHS Social Services	282	5,000	5,042	5,000	5,000	5,000	5,000
Reach Program	284	768	837	1,500	1,200	1,200	1,200
Veterans Services	291	231,855	19,909	229,635	234,306	238,500	194,551
Child Care	292	798,806	810,849	733,000	733,000	845,000	997,574
Veterans Relief Fund	293	177,894	88,591	151,500	161,000	151,500	151,500
Veterans Trust Fund	294	23,980	26,988	79,400	0	39,500	39,500
Airport	295	180,767	151,646	162,046	161,650	146,896	142,900
Riverhaven/Cobo In-Home	298	14,297	16,323	17,337	17,337	17,337	17,337

Detail of General Fund Budget

Appendix

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL Department 101 COMMISSIONERS

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Fund 101 GENERAL									
Fiscal Year 2016									
Department 101 COMMISSIONERS									
Expenses									
101-702.000	COMMISSIONERS PERM SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
101-703.000	COMMISSIONERS PER DIEM	10,075.00	14,888.00	10,975.21	12,500.00	0.00	12,500.00	12,500.00	
101-703.001	COMMISSIONERS PER DIEM-OTHE	1,200.00	1,525.00	1,823.80	975.00	0.00	975.00	975.00	
101-705.000	COMMISSIONERS BASE PAY	42,455.14	41,988.60	43,038.80	42,455.00	0.00	42,455.00	42,455.00	
101-715.000	COMMISSIONERS SOCIAL SERCUIT	4,001.86	4,318.43	3,431.19	4,204.00	0.00	4,204.00	4,204.00	
101-716.000	COMMISSIONERS HEALTH INS	35,889.39	34,340.88	38,143.08	46,426.00	0.00	46,426.00	49,782.00	
101-716.010	Commissioner Dental/Vision	4,631.04	4,330.90	3,589.48	3,623.00	0.00	3,623.00	3,400.00	
101-716.020	COMMISSIONERS LIFE INS	456.78	457.74	492.66	459.00	0.00	459.00	500.00	
101-716.030	COMMISSIONERS DISABILITY INS	85.37	91.49	90.68	91.00	0.00	91.00	91.00	
101-718.000	COMMISSIONER RETIREMENT	3,510.50	3,263.12	3,640.75	3,772.00	0.00	3,772.00	4,384.00	
101-720.000	Commissioners Flex Plan Fees	41.24	17.85	40.50	80.00	0.00	80.00	80.00	
101-727.000	COMMISSIONERS SUPPLIES	577.90	1,012.61	216.17	540.00	0.00	540.00	540.00	
101-802.000	COMMISSIONERS MEMBERSHIPS	1,658.00	1,668.00	1,350.00	1,686.00	0.00	1,686.00	11,686.00	
101-860.000	COMMISSIONERS MILEAGE	3,594.58	5,689.35	6,123.91	3,650.00	0.00	3,650.00	3,650.00	
101-860.001	COMM OTHER MEETINGS MLG	1,398.83	1,851.01	1,276.14	1,050.00	0.00	1,050.00	1,050.00	
101-956.000	COMMISSIONERS TRAINING	1,190.20	39.98	825.34	450.00	0.00	450.00	450.00	
101-970.000	COMMISSIONERS CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		110,765.83	115,482.96	115,057.71	121,961.00	0.00	121,961.00	135,747.00	
COMMISSIONERS Dept Total		110,765.83	115,482.96	115,057.71	121,961.00	0.00	121,961.00	135,747.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 129 POSTAGE

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 129 POSTAGE								
Expenses								
129-728.000 POSTAGE	49,351.06	60,697.00	50,704.76	52,000.00	0.00	52,000.00	52,000.00	
129-804.000 POSTAGE CONTRACTS	3,599.59	2,861.76	1,795.26	2,500.00	0.00	2,500.00	2,500.00	
Expenses Total	52,950.65	63,558.76	52,500.02	54,500.00	0.00	54,500.00	54,500.00	
POSTAGE Dept Total	52,950.65	63,558.76	52,500.02	54,500.00	0.00	54,500.00	54,500.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 131 CIRCUIT COURT

[illegible]

2017 FINAL BUDGET

Fund 101 GENERAL
Department 131 CIRCUIT COURT
SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
131-740.000	CIRCUIT CT OPERATING SUPPLY	0.00	0.00	18,408.95	0.00	0.00	0.00	0.00	
131-740.001	CIRCUIT CT SDC OPERATING SUPP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
131-802.000	CIRCUIT CT MEMBERSHIP & SUB	944.00	1,019.34	1,771.63	1,500.00	0.00	1,500.00	1,800.00	
131-803.000	CIRCUIT COURT PROF SER TRANS	19,655.24	21,597.45	16,801.08	25,000.00	0.00	25,000.00	25,000.00	
131-804.001	CIRCUIT CT SDC CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
131-805.000	CIRCUIT COURT COLLECTIONS EXF	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	
131-819.000	CIRCUIT CT LEGAL FEES	190,532.98	171,700.42	150,042.45	180,000.00	0.00	180,000.00	180,000.00	
131-822.000	CIRCUIT CT JURY MEALS	1,146.52	1,636.67	1,482.26	1,500.00	0.00	1,500.00	2,000.00	
131-824.000	CIRCUIT CT JURY COMMISSION	1,596.96	1,627.60	885.60	750.00	0.00	750.00	750.00	
131-860.000	CIRCUIT CT MILEAGE	219.75	145.59	769.79	1,500.00	0.00	1,500.00	1,800.00	
131-860.001	CIRCUIT CT SDC MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
131-900.000	CIRCUIT CT ADVER	0.00	100.56	0.00	125.00	0.00	125.00	125.00	
131-930.000	CIRCUIT CT EQUIPMENT REPAIR	477.46	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	
131-956.000	CIRT CT TRAINING	0.00	893.64	799.01	2,750.00	0.00	2,750.00	5,000.00	
131-956.001	CIRCUIT CT SDC TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
131-964.000	CIRCUIT CT REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
131-970.000	CIRCUIT CT CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
131-998.000	CIRCUIT COURT MISC EXPENDITUR	0.00	0.00	134.50	0.00	0.00	0.00	0.00	
Expenses Total		612,926.63	593,731.20	543,329.55	576,657.00	24,000.00	600,657.00	671,920.00	
CIRCUIT COURT Dept Total		612,926.63	593,731.20	543,329.55	576,657.00	24,000.00	600,657.00	671,920.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 132 CIR CRT PROB/PAROLE

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 132 CIR CRT PROB/PAROLE									
Expenses									
132-727.000	CIRCUIT CT-PROBATION/PAROLE S	3,143.51	3,842.29	3,487.35	3,500.00	0.00	3,500.00	3,500.00	
132-804.000	CIR CT-PROB/PAROLE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
132-930.000	CIRCUIT CT PROB PAROLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
132-998.000	CIRCUIT CRT PROB MISC EXPENDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		3,143.51	3,842.29	3,487.35	3,500.00	0.00	3,500.00	3,500.00	
CIR CRT PROB/PAROLE Dept Total		3,143.51	3,842.29	3,487.35	3,500.00	0.00	3,500.00	3,500.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 136 DISTRICT COURT

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 136 DISTRICT COURT Expenses									
136-702.000	DISTRICT COURT SALARIES	493,144.84	482,511.69	470,321.15	510,404.00	0.00	510,404.00	517,416.00	
136-705.000	DISTRICT COURT SUPR SALARY	91,448.24	91,448.24	92,704.07	91,448.00	0.00	91,448.00	71,674.00	
136-707.000	DISTRICT COURT VISITING JUDGE	0.00	0.00	0.00	100.00	0.00	100.00	100.00	
136-710.000	DIST CT SUB CONTRACTOR SALAR	0.00	5,688.08	3,966.40	0.00	0.00	0.00	0.00	
136-715.000	DIST CT FICA	35,794.68	35,399.68	34,251.50	46,180.00	0.00	46,180.00	45,203.00	
136-716.000	DIST CT HEALTH INS	163,797.56	159,394.92	146,486.54	164,433.00	0.00	164,433.00	165,249.00	
136-716.010	District Crt Dental/Vision	14,170.34	11,820.70	10,272.46	11,735.00	0.00	11,735.00	11,506.00	
136-716.020	DIST CT LIFE INS	1,239.53	1,224.70	1,281.78	1,219.00	0.00	1,219.00	1,294.00	
136-716.030	DIST CT DISABILITY INS	1,422.58	1,376.39	1,450.39	1,511.00	0.00	1,511.00	1,473.00	
136-718.000	DIST CT RETIREMENT	94,521.37	100,769.80	73,848.61	93,867.00	0.00	93,867.00	106,774.00	
136-719.000	DISTRICT COURT LONGEVITY	1,800.00	1,800.00	1,800.00	1,800.00	0.00	1,800.00	1,800.00	
136-720.000	District Court Flex Plan Fees	374.81	328.01	270.00	400.00	0.00	400.00	400.00	
136-727.000	DISTRICT COURT OFFICE SUPPLIES	17,993.51	16,574.64	26,270.00	20,000.00	0.00	20,000.00	20,000.00	
136-727.001	DIST CT CORRECTIONS SUPPLIES	95.83	77.43	61.06	0.00	0.00	0.00	0.00	
136-740.000	DISTRICT CT OPERATING/TEST SUP	3,977.22	4,282.84	15,381.51	3,000.00	0.00	3,000.00	3,500.00	
136-802.000	DISTRICT CT MEMBERSHIP & SUB	10,431.97	12,073.69	11,294.49	12,000.00	0.00	12,000.00	12,000.00	
136-803.000	DISTRICT COURT-PROF SER TRAN	3,568.35	2,326.65	3,451.45	3,500.00	0.00	3,500.00	3,500.00	
136-804.000	DISTRICT CT CONTRACTS	27,690.55	30,708.05	27,313.29	38,000.00	0.00	38,000.00	38,000.00	
136-804.001	DISTRICT CT CORRECTIONS CONTI	25,662.08	19,939.82	17,264.85	0.00	0.00	0.00	0.00	
136-805.000	DISTRICT COURT HOUSE ARREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
136-807.000	DISTRICT COURT DRUG TEST CONI	3,561.46	2,059.99	3,344.49	2,500.00	0.00	2,500.00	2,500.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 136 DISTRICT COURT
SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
136-819.000	DISTRICT CT LEGAL FEES	63,387.48	55,916.50	77,495.52	65,000.00	10,200.00	75,200.00	85,000.00	
136-822.000	DISTRICT COURT JURY MEALS	180.53	148.13	131.31	500.00	0.00	500.00	500.00	
136-860.000	DISTRICT COURT MILEAGE	1,377.43	1,831.54	1,972.49	1,700.00	0.00	1,700.00	1,800.00	
136-860.001	DISTRICT COURT CORRECTIONS M	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
136-930.000	DISTRICT CT SMALL EQUIP & REPA	95.00	1,096.00	739.98	1,000.00	0.00	1,000.00	1,000.00	
136-956.000	DISTRICT COURT TRAINING	4,620.82	5,186.56	2,723.84	3,500.00	0.00	3,500.00	3,500.00	
136-956.001	DISTRICT CT CORRECTIONS TRAIN	0.00	0.00	93.40	0.00	0.00	0.00	0.00	
136-970.000	DISTRICT COURT CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
136-998.000	DISTRICT COURT MISC EXPENDITU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		1,060,356.18	1,043,984.05	1,024,190.58	1,073,797.00	10,200.00	1,083,997.00	1,094,189.00	
DISTRICT COURT Dept Total		1,060,356.18	1,043,984.05	1,024,190.58	1,073,797.00	10,200.00	1,083,997.00	1,094,189.00	

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

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2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 141 FRIEND OF THE COURT

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 141 FRIEND OF THE COURT									
Expenses									
141-702.000	FRIEND OF THE COURT SALARIES	393,185.85	387,482.08	386,374.56	405,817.00	0.00	405,817.00	360,321.00	
141-705.000	FRIEND OF THE CT SUPER SALARY	74,720.34	74,706.57	72,133.60	71,674.00	0.00	71,674.00	59,195.00	
141-706.000	FRIEND OF THE COURT OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
141-710.000	Friend of Court Sub Contract Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
141-715.000	FRIEND OF THE CT FICA	34,757.65	34,389.59	34,145.94	36,620.00	0.00	36,620.00	32,200.00	
141-716.000	FRIEND OF THE CT HLTH INS	182,156.27	180,324.96	170,723.13	180,279.00	0.00	180,279.00	150,204.00	
141-716.010	FOC Dental/Vision	11,030.91	9,663.00	9,516.56	9,621.00	0.00	9,621.00	8,625.00	
141-716.020	FRIEND OF THE CT LIFE INS	923.49	913.56	966.87	918.00	0.00	918.00	865.00	
141-716.030	FRIEND OF THE CT DISABILITY INS	1,118.61	1,117.96	1,183.42	1,194.00	0.00	1,194.00	1,046.00	
141-718.000	FRIEND OF THE CT RETIREMENT	72,701.68	80,389.47	74,310.48	90,425.00	0.00	90,425.00	72,261.00	
141-719.000	FRIEND OF THE CT LONGEVITY	1,200.00	1,200.00	814.28	1,200.00	0.00	1,200.00	2,400.00	
141-720.000	Friend of the Court Flex Plan Fees	376.80	397.71	303.75	400.00	0.00	400.00	400.00	
141-727.000	FRIEND OF THE CT SUPPLIES	12,685.32	4,673.41	4,347.83	7,750.00	0.00	7,750.00	10,000.00	
141-728.000	FRIEND OF THE CT POSTAGE	10,000.00	10,000.00	12,000.00	8,500.00	0.00	8,500.00	10,000.00	
141-740.000	FRIEND OF THE CT OPERATING SU	0.00	0.00	8,350.00	0.00	0.00	0.00	2,000.00	
141-802.000	FRIEND OF THE CT MEMBERSHIPS	1,890.00	1,390.00	720.00	1,300.00	0.00	1,300.00	1,700.00	
141-804.000	FRIEND OF THE CT SER CONTRACT	9,245.52	10,768.05	11,336.71	8,000.00	0.00	8,000.00	9,000.00	
141-804.001	Friend of Court Printing	4,320.30	4,398.05	4,166.60	4,000.00	0.00	4,000.00	4,000.00	
141-810.000	FRIEND OF THE CT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
141-855.000	FOC DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
141-860.000	FRIEND OF THE CT MILEAGE	4,403.01	2,999.30	2,936.41	2,750.00	0.00	2,750.00	4,000.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Fund 101 GENERAL

Period Ending Date: December 31, 2016

Department 141 FRIEND OF THE COURT

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
141-930.000	FRIEND OF CT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
141-956.000	FRIEND OF COURT TRAINING	3,788.78	3,373.75	3,891.77	3,000.00	0.00	3,000.00	5,000.00	
141-970.000	FRIEND OF CT CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
141-998.000	FRIEND OF COURT MISC EXPENDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		818,504.53	808,187.46	798,221.91	833,448.00	0.00	833,448.00	733,217.00	
FRIEND OF THE COURT Dept Total		818,504.53	808,187.46	798,221.91	833,448.00	0.00	833,448.00	733,217.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 145 DRAINS AT LARGE

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 145 DRAINS AT LARGE								
Expenses								
145-931.000	98,737.98	107,047.39	102,239.18	122,000.00	0.00	122,000.00	122,000.00	
DRAINS-AT-LARGE								
145-998.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DRAINS MISC EXPENDITURES								
Expenses Total	98,737.98	107,047.39	102,239.18	122,000.00	0.00	122,000.00	122,000.00	
DRAINS AT LARGE Dept Total	98,737.98	107,047.39	102,239.18	122,000.00	0.00	122,000.00	122,000.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 148 PROBATE-ESTATE DIV

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 148 PROBATE-ESTATE DIV									
Expenses									
148-702.000	PROBATE CT PERM SALARY	101,019.95	99,884.29	102,290.18	103,590.00	0.00	103,590.00	103,590.00	
148-704.000	PROBATE COURT TEMP HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
148-705.000	PROBATE CT SUPER SALARY	139,919.00	139,919.00	141,841.08	139,919.00	0.00	139,919.00	139,919.00	
148-707.000	PROBATE CT VISITING JUDGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
148-715.000	PRBT/EST FICA	15,741.95	15,792.43	16,138.08	18,628.00	0.00	18,628.00	18,628.00	
148-716.000	PRBT/EST HEALTH INS	50,179.09	51,992.16	50,165.56	52,170.00	0.00	52,170.00	56,154.00	
148-716.010	Probate Est Dental/Vision	4,272.49	2,939.52	2,936.16	2,937.00	0.00	2,937.00	2,959.00	
148-716.020	PRBT/EST LIFE INS	317.65	317.76	345.09	306.00	0.00	306.00	332.00	
148-716.030	PRBT/EST DISABILITY INS	493.21	596.88	625.43	609.00	0.00	609.00	609.00	
148-718.000	PRBT/EST RETIREMENT	20,267.95	19,148.26	22,788.90	25,038.00	0.00	25,038.00	20,055.00	
148-719.000	PROBATE CT LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
148-720.000	Probate Ct Flex Plan Fees	161.50	208.13	108.00	75.00	0.00	75.00	75.00	
148-727.000	PROBATE CT SUPPLIES	1,779.57	962.55	1,322.93	1,000.00	0.00	1,000.00	1,000.00	
148-740.000	PROBATE CT OPERATING SUPPLY	9,919.78	7,065.30	7,065.32	7,400.00	0.00	7,400.00	7,800.00	
148-802.000	PROBATE CT MEMBERSHIPS & CO	732.04	460.00	475.00	1,125.00	0.00	1,125.00	1,125.00	
148-803.000	PROBATE CT PROF SER TRANSCRI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
148-819.000	PROBATE CT LEGAL FEES	2,873.08	6,295.78	11,073.08	4,000.00	0.00	4,000.00	5,000.00	
148-822.000	PROBATE CT JURY MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
148-860.000	PROBATE CT MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
148-930.000	PROBATE CT REPAIRS	0.00	0.00	0.00	200.00	0.00	200.00	200.00	
148-956.000	PROBATE COURT TRAINING	999.17	543.50	972.00	1,000.00	0.00	1,000.00	1,000.00	

SHIAWASSEE COUNTY, MI									
Fund 101 GENERAL									
Department 148 PROBATE-ESTATE DIV									
Period Ending Date: December 31, 2016									
Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
148-964.000	PROB CT REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
148-970.000	PROBATE CT CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
148-998.000	PROBATE COURT MISC EXPENDITL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		348,676.43	346,125.56	358,146.81	357,997.00	0.00	357,997.00	358,446.00	
PROBATE-ESTATE DIV Dept Total		348,676.43	346,125.56	358,146.81	357,997.00	0.00	357,997.00	358,446.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 149 PROBATE-JUVENILE DIV

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 149 PROBATE-JUVENILE DIV									
Expenses									
149-702.000	CIRCUIT CT-FAMILY DIV JUV SALAR	215,823.38	212,366.41	205,434.07	225,269.00	0.00	225,269.00	227,095.00	
149-702.001	CIRC CRT - FAM DIV IN HOME SALA	0.00	11,010.55	22,516.97	0.00	0.00	0.00	0.00	
149-703.000	CIRCUIT CT-FAMILY DIV PER DIEMS	5,850.00	6,512.50	5,557.14	6,500.00	14,000.00	20,500.00	6,500.00	
149-704.000	CIRT CT-FAMILY DIV JUV TEMP SAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
149-705.000	CIRT CT-FAM DIV JUV SUPRVISR S	44,499.45	44,499.46	44,426.38	55,402.00	0.00	55,402.00	55,402.00	
149-707.000	CIRT CT-FAM DIV JUV VISITING JUD	150.00	0.00	0.00	0.00	0.00	0.00	0.00	
149-710.000	CIRC CT JUV SUB CONTR SALARY	19,597.50	16,051.86	16,498.08	15,000.00	0.00	15,000.00	15,000.00	
149-715.000	CIRT CT-FAM DIV JUV FICA	19,788.28	19,395.92	18,730.41	21,471.00	0.00	21,471.00	21,611.00	
149-715.001	CIRC CRT-FAM DIV IN HOME FICA	0.00	777.18	1,769.85	0.00	0.00	0.00	0.00	
149-716.000	CIRT CT-FAM DIV-JUV HEALTH INS	76,089.33	73,386.89	58,575.41	64,555.00	0.00	64,555.00	76,175.00	
149-716.010	Probate Crt Juv Dental/Vision	5,983.74	5,441.28	5,435.04	5,435.00	0.00	5,435.00	5,651.00	
149-716.020	CIRT CT FAMILY DIV-JUV LIFE INS	598.01	561.10	600.27	536.00	0.00	536.00	588.00	
149-716.030	CIRT CT -FAM DIV JUV DISIBILITY IN	661.20	659.30	697.33	702.00	0.00	702.00	706.00	
149-718.000	CIRT CT FAM DIV-JUV RETIREMENT	50,369.89	50,012.78	57,135.90	67,838.00	0.00	67,838.00	54,691.00	
149-719.000	CIRT CT-FAM DIV JUV LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
149-720.000	Prbt/Juv Flex Plan Fees	99.07	54.00	54.00	80.00	0.00	80.00	80.00	
149-727.000	CIRT CT-FAM DIV JUV SUPPLIES	1,595.23	539.58	1,071.60	750.00	0.00	750.00	750.00	
149-727.001	CIRC CRT - FAM DIV IN HOME SUPP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
149-740.000	CIRT CT-FAM DIV JUV OPERATNG S	10,239.37	6,459.25	36,469.25	9,000.00	0.00	9,000.00	9,400.00	
149-740.002	CIRC CT-FAM DIV OPER SUPPLIES-I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
149-802.000	CIRT CT-FAM DIV-JUV MEMBERSHIP	1,085.00	1,544.00	914.99	3,650.00	0.00	3,650.00	1,500.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 149 PROBATE-JUVENILE DIV

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
149-803.000	CIRT CT-FAM DIV-JUV PROF SER TF	2,521.95	1,098.42	2,458.75	1,500.00	0.00	1,500.00	1,500.00	
149-819.000	CIRT CT FAM DIV-JUV LEGAL FEES	72,719.41	67,665.39	54,710.16	95,000.00	0.00	95,000.00	96,678.27	
149-822.000	CIRT CT-FAM DIV JUV JURY MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
149-860.000	CIRT CT-FAM DIV-JUV MILEAGE	2,936.11	4,778.89	3,422.79	3,000.00	0.00	3,000.00	3,000.00	
149-860.001	CIRC CRT-FAM DIV IN HOME MILEAGE	0.00	2,419.29	6,237.40	0.00	0.00	0.00	0.00	
149-900.000	PUBLICATIONS/PERSONAL SERVICES	830.87	930.16	607.10	1,000.00	0.00	1,000.00	1,000.00	
149-930.000	CIRT CT-FAM DIV-JUV MNTN & REP	0.00	15.30	0.00	0.00	0.00	0.00	0.00	
149-956.000	CIRT CT-FAM DIV-JUV TRAINING	1,854.38	900.51	910.42	1,500.00	0.00	1,500.00	1,500.00	
149-970.000	CIRT CT-FAM DIV-JUV CAPITAL OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
149-998.000	CIRC CRT FAM DIV MISC EXPENDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		533,292.17	527,080.02	544,233.31	578,188.00	14,000.00	592,188.00	578,827.27	
PROBATE-JUVENILE DIV Dept Total		533,292.17	527,080.02	544,233.31	578,188.00	14,000.00	592,188.00	578,827.27	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 164 CIR CT MISC LEGAL

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 164 CIR CT MISC LEGAL									
Expenses									
164-820.001	CIRCUIT CT JURY	15,926.99	14,851.50	14,713.50	17,500.00	0.00	17,500.00	17,500.00	
164-823.001	CIRCUIT CT MISC LEGAL EXP WITN	1,472.00	4,166.00	215.00	3,500.00	0.00	3,500.00	4,000.00	
164-860.001	CIRCUIT CT MISC LEGAL MILEAGE	3,869.98	3,266.85	3,895.45	4,000.00	0.00	4,000.00	4,000.00	
164-860.011	CIR CT WITNESS MILEAGE	42.00	0.40	28.00	150.00	0.00	150.00	150.00	
164-998.000	CIRC CRT MISC LEGAL MISC EXPEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		21,310.97	22,284.75	18,851.95	25,150.00	0.00	25,150.00	25,650.00	
CIR CT MISC LEGAL Dept Total		21,310.97	22,284.75	18,851.95	25,150.00	0.00	25,150.00	25,650.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 165 DIST CRT MISC LEGAL

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 165 DIST CRT MISC LEGAL								
Expenses								
165-820.002 DISTRICT COURT JURY DUTY	1,379.00	1,488.50	1,477.50	2,500.00	0.00	2,500.00	2,500.00	
165-823.002 DISTRICT COURT WITNESS FEES	657.00	720.00	184.60	1,500.00	0.00	1,500.00	1,500.00	
165-860.002 DISTRICT COURT JURY MILEAGE	292.00	494.50	393.75	2,000.00	0.00	2,000.00	2,000.00	
165-860.022 DIST CT WITNESS MILEAGE	259.80	299.30	69.50	500.00	0.00	500.00	500.00	
165-998.000 DIST CRT MISC LEGAL MISC EXPEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	2,587.80	3,002.30	2,125.35	6,500.00	0.00	6,500.00	6,500.00	
DIST CRT MISC LEGAL Dept Total	2,587.80	3,002.30	2,125.35	6,500.00	0.00	6,500.00	6,500.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 166 PROB CRT MISC LEGAL

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 166 PROB CRT MISC LEGAL Expenses								
166-820.003 PROBATE CT MISC LEGAL JURY	0.00	0.00	25.00	158.00	0.00	158.00	158.00	
166-823.003 PROBATE CT MISC LEGAL WITNES	750.00	0.00	0.00	200.00	2,500.00	2,700.00	1,200.00	
166-860.003 PROBATE CT MISC LEGAL MILEAGE	0.00	0.00	13.10	150.00	0.00	150.00	150.00	
166-860.033 PROB CT WITNESS MILEAGE	1,065.49	0.00	0.00	0.00	0.00	0.00	0.00	
166-998.000 PROB CRT MISC LEGAL MISC EXPE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	1,815.49	0.00	38.10	508.00	2,500.00	3,008.00	1,508.00	
PROB CRT MISC LEGAL Dept Total	1,815.49	0.00	38.10	508.00	2,500.00	3,008.00	1,508.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 172 COUNTY ADMINISTRATION

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 172 COUNTY ADMINISTRATION								
Expenses								
172-702.000 ADMINISTRATOR PERM SALARY	91,678.54	91,652.11	88,570.80	91,301.00	0.00	91,301.00	35,000.00	
172-704.000 ADMINISTRATOR TEMPORARY HEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
172-705.000 ADMINISTRATOR SUPR SALARY	64,619.43	55,178.76	6,126.16	33,772.00	0.00	33,772.00	60,000.00	
172-715.000 ADMINISTRATOR FICA	11,784.66	10,677.13	7,083.10	9,568.00	0.00	9,568.00	4,590.00	
172-716.000 ADMINISTRATOR HEALTH INS	21,191.61	28,830.97	17,163.83	17,502.00	0.00	17,502.00	22,101.00	
172-716.010 ADMINISTRATOR DENTAL / VISION	2,341.47	2,579.94	1,952.25	1,874.00	0.00	1,874.00	1,286.00	
172-716.020 ADMINISTRATOR LIFE INS	218.46	215.51	178.19	153.00	0.00	153.00	159.00	
172-716.030 ADMINISTRATOR DISABILITY INS	374.76	318.72	256.16	228.00	0.00	228.00	369.00	
172-718.000 ADMINISTRATOR RETIREMENT	40,625.10	24,009.21	14,063.88	14,197.00	0.00	14,197.00	25,310.00	
172-719.000 ADMINISTRATOR LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
172-720.000 Administrator Flex Plan Fees	109.22	69.65	54.00	70.00	0.00	70.00	70.00	
172-727.000 ADMINISTRATOR SUPPLIES	767.69	708.09	121.05	350.00	0.00	350.00	350.00	
172-740.000 ADMINISTRATOR OPERATING SUPP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
172-802.000 ADMINISTRATOR MEMBERSHIP & S	377.50	808.02	381.50	503.00	0.00	503.00	503.00	
172-804.000 ADMINISTRATOR CONTRACTS	646.83	1,048.58	-48.19	208.00	0.00	208.00	60,208.00	
172-860.000 ADMINISTRATOR MILEAGE	877.88	1,706.23	218.25	550.00	0.00	550.00	550.00	
172-900.000 ADMINISTRATOR ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
172-900.001 Advertising-Bids	0.00	0.00	460.22	0.00	0.00	0.00	100.00	
172-900.002 Advertising-Sale of Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
172-900.003 Advertising-Services	120.00	1,604.15	116.00	75.00	0.00	75.00	100.00	
172-900.004 Advertising-Personnel	1,917.88	1,646.92	1,794.39	1,250.00	0.00	1,250.00	1,200.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 172 COUNTY ADMINISTRATION

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
172-956.000 ADMINISTRATOR TRAINING	463.03	2,631.33	569.60	700.00	0.00	700.00	500.00	
172-970.000 ADMINISTRATOR CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
172-998.000 ADMINISTRATOR MISC EXPENDITURE	0.00	211.17	0.00	0.00	0.00	0.00	0.00	
Expenses Total	238,114.06	223,896.49	139,061.19	172,301.00	0.00	172,301.00	212,496.00	
COUNTY ADMINISTRATION Dept Total	238,114.06	223,896.49	139,061.19	172,301.00	0.00	172,301.00	212,496.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 191 ELECTIONS

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 191 ELECTIONS									
Expenses									
191-702.000	ELECTIONS PERM SALARY	31,716.21	33,168.03	33,113.44	33,041.00	0.00	33,041.00	31,168.00	
191-703.000	ELECTIONS PER DIEM CANVASSER	1,755.00	3,015.00	1,141.07	2,500.00	5,000.00	7,500.00	500.00	
191-704.000	ELECTIONS TEMPORARY HELP-SCI	21,198.44	2,223.00	16,855.53	0.00	0.00	0.00	0.00	
191-715.000	ELECTIONS FICA	2,113.00	2,166.11	2,191.38	2,528.00	0.00	2,528.00	2,384.00	
191-716.000	ELECTIONS HEALTH INS	15,898.40	17,056.80	16,430.26	17,094.00	0.00	17,094.00	10,241.00	
191-716.010	Elections Dental/Vision	1,040.64	938.16	937.08	937.00	0.00	937.00	525.00	
191-716.020	ELECTIONS LIFE INS	79.85	79.74	96.75	77.00	0.00	77.00	83.00	
191-716.030	ELECTIONS DISABILITY INS	75.72	81.42	87.21	83.00	0.00	83.00	78.00	
191-718.000	ELECTIONS RETIREMENT	11,239.95	12,342.97	13,797.63	12,275.00	0.00	12,275.00	10,600.00	
191-720.000	Elections Flex Plan Fees	59.90	56.97	54.00	60.00	0.00	60.00	60.00	
191-727.000	ELECTIONS SUPPLIES	8,566.30	43,533.56	17,662.78	74,000.00	20,000.00	94,000.00	5,000.00	
191-727.001	Elections Supplies-Schools	22,824.04	4,584.99	33,752.57	100.00	0.00	100.00	100.00	
191-804.000	Elections Contracts	3,279.53	3,279.53	3,282.60	3,300.00	0.00	3,300.00	4,300.00	
191-860.000	ELECTIONS MILEAGE	348.26	752.15	61.79	500.00	0.00	500.00	200.00	
191-860.001	Elections Mileage-Schools	92.06	0.00	77.28	0.00	0.00	0.00	50.00	
191-956.000	ELECTIONS TRAINING	105.83	362.81	0.00	50.00	0.00	50.00	100.00	
191-970.000	ELECTIONS CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
191-998.000	ELECTIONS MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		120,393.13	123,641.24	139,541.37	146,545.00	25,000.00	171,545.00	65,389.00	
ELECTIONS Dept Total		120,393.13	123,641.24	139,541.37	146,545.00	25,000.00	171,545.00	65,389.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 202 Other Professional Contracts

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 202 Other Professional Contracts									
Expenses									
202-803.000	Indirect Cost Studies	14,000.00	9,000.00	6,500.00	10,000.00	0.00	10,000.00	15,000.00	
202-803.001	Credit Card Bank Fees	11,887.13	10,738.43	12,937.51	10,500.00	0.00	10,500.00	12,000.00	
202-803.002	Other Contracts-Professional	0.00	15,950.00	0.00	16,588.00	0.00	16,588.00	16,588.00	
202-803.003	Other Contracts-Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
202-803.004	PRSNL CLASSIFICATION STUDY	1,077.50	287.50	425.00	700.00	0.00	700.00	700.00	
202-803.005	ANIMAL CONTRACT DEER PICK UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
202-804.000	PRINTING CONTRACTS	19,969.05	19,063.64	19,668.00	26,500.00	18,100.00	44,600.00	20,000.00	
202-805.000	AUDITOR CONTRACTS	38,500.00	38,750.00	23,250.00	25,500.00	0.00	25,500.00	25,500.00	
202-970.000	OTHER CONTRACTS CAPITAL OUTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		85,433.68	93,789.57	62,780.51	89,788.00	18,100.00	107,888.00	89,788.00	
Other Professional Contracts Dept Total		85,433.68	93,789.57	62,780.51	89,788.00	18,100.00	107,888.00	89,788.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 215 COUNTY CLERK

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
215-998.000								
COUNTY CLERK MISC EXPENDITUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	452,765.95	416,828.17	418,247.89	414,477.00	0.00	414,477.00	389,861.00	
COUNTY CLERK Dept Total	452,765.95	416,828.17	418,247.89	414,477.00	0.00	414,477.00	389,861.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 225 EQUALIZATION
SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 225 EQUALIZATION Expenses									
225-702.000	EQUALIZATION PERM SALARY	30,434.24	31,612.96	33,113.46	33,041.00	0.00	33,041.00	33,041.00	
225-705.000	EQUALIZATION SUPR SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
225-715.000	EQUALIZATION FICA	2,174.71	2,294.21	2,431.58	2,528.00	0.00	2,528.00	2,528.00	
225-716.000	EQUALIZATION HEALTH INS	15,040.92	15,351.12	14,795.59	15,385.00	0.00	15,385.00	16,432.00	
225-716.010	Equalization Dental/Vision	832.56	750.48	749.64	749.00	0.00	749.00	755.00	
225-716.020	EQUALIZATION LIFE INS	79.44	79.44	82.75	77.00	0.00	77.00	83.00	
225-716.030	EQUALIZATION DISABILITY INS	75.72	75.72	79.98	83.00	0.00	83.00	83.00	
225-718.000	EQUALIZATION REITREMENT	13,313.55	11,627.99	13,797.61	12,275.00	0.00	12,275.00	11,237.00	
225-719.000	EQUALIZATION LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
225-720.000	Equalization Flex Plan Fees	5.90	0.00	0.00	40.00	0.00	40.00	40.00	
225-727.000	EQUALIZATION SUPPLIES	31,952.30	42,848.00	41,733.18	39,850.00	0.00	39,850.00	39,850.00	
225-802.000	EQUALIZATION MEMBERSHIP & SUI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
225-804.000	EQUALIZATION CONTRACTS	126,999.96	130,199.96	130,250.96	130,000.00	0.00	130,000.00	135,000.00	
225-860.000	EQUALIZATION MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
225-900.000	EQUALIZATION ADVERTISING	220.40	1,464.24	197.20	800.00	0.00	800.00	800.00	
225-930.000	EQUAL MAINTANCE & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
225-956.000	EQUALIZATION TRAINING	1,555.00	0.00	0.00	900.00	0.00	900.00	900.00	
225-970.000	EQUALIZATION CAPITAL OUTLAY	138,570.00	0.00	0.00	0.00	0.00	0.00	0.00	
225-998.000	EQUALIZATION MISC EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		361,254.70	236,304.12	237,231.95	235,728.00	0.00	235,728.00	240,749.00	
EQUALIZATION Dept Total		361,254.70	236,304.12	237,231.95	235,728.00	0.00	235,728.00	240,749.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 228 ATTORNEY

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 228 ATTORNEY								
Expenses								
228-802.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MEMBERSHIPS & SUBSCRIPTIONS								
228-803.000	28,741.65	28,555.85	46,881.27	31,589.00	5,000.00	36,589.00	31,589.00	
ATTORNEY FEES-PERSONNEL								
228-804.010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PERSONNEL COSTING CONTRACT								
228-805.000	0.00	2,499.10	43,350.00	3,500.00	8,000.00	11,500.00	3,500.00	
Attorney Fees-Litigation								
228-805.001	0.00	0.00	0.00	43,350.00	18,000.00	61,350.00	20,000.00	
ATTORNEY FEE-LITIGATION (DEQ)								
228-956.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PERSONNEL TRAINING								
228-998.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PERSONNEL MISC EXPENDITURES								
Expenses Total	28,741.65	31,054.95	90,231.27	78,439.00	31,000.00	109,439.00	55,089.00	
ATTORNEY Dept Total	28,741.65	31,054.95	90,231.27	78,439.00	31,000.00	109,439.00	55,089.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 229 PROSECUTING ATTORNEY

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
229-740.000	Pros Atty Operating Supplies	2,246.98	0.00	0.00	0.00	0.00	0.00	0.00	
229-802.000	PROS ATTY MEMBER	6,368.00	6,685.00	6,418.00	6,685.00	0.00	6,685.00	6,685.00	
229-804.000	PROS ATTORNEY CONTRACTS	3,400.00	3,400.00	3,400.00	3,500.00	0.00	3,500.00	3,500.00	
229-805.000	PROS ATTY SERVING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
229-821.000	PA EXTRADITION / TRAVEL	2,100.72	1,797.21	-672.45	2,000.00	0.00	2,000.00	2,000.00	
229-826.000	PROS ATTY AUTOPSIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
229-835.000	PROS ATTY MEDICAL EXPENSES	1,746.60	187.00	60.50	1,000.00	0.00	1,000.00	1,000.00	
229-836.000	PROS ATTY BLOOD TESTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
229-860.000	PROS ATTY MILEAGE	1,995.68	1,394.37	1,812.07	2,200.00	0.00	2,200.00	2,200.00	
229-930.000	PROS ATTY OFFICE EQUIP MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
229-956.000	PROS ATTY TRAINING	1,197.47	1,961.35	1,606.31	2,000.00	0.00	2,000.00	2,000.00	
229-970.000	PROS ATTY CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
229-998.000	PROS ATTY MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		845,194.44	857,880.03	812,144.90	841,817.00	400.00	842,217.00	897,494.00	
PROSECUTING ATTORNEY Dept Total		845,194.44	857,880.03	812,144.90	841,817.00	400.00	842,217.00	897,494.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 234 PURCHASING

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 234 PURCHASING Expenses								
234-727.000 PURCHASING DEPT. SUPPLIES	1,921.22	1,166.12	976.39	1,000.00	0.00	1,000.00	1,000.00	
234-998.000 PURCHASING DEPT MISC EXPENDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	1,921.22	1,166.12	976.39	1,000.00	0.00	1,000.00	1,000.00	
PURCHASING Dept Total	1,921.22	1,166.12	976.39	1,000.00	0.00	1,000.00	1,000.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 236 REGISTER OF DEEDS

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 236 REGISTER OF DEEDS Expenses									
236-702.000	REGISTER OF DEEDS PERM SALAR	107,266.87	101,198.41	102,876.28	104,514.00	0.00	104,514.00	104,514.00	
236-704.000	REGISTER OF DEEDS TEMP HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
236-705.000	REGISTER OF DEEDS SUPR SALAR	50,424.14	50,424.14	51,116.75	50,424.00	0.00	50,424.00	50,424.00	
236-706.000	REGISTER OF DEEDS OVRTM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
236-715.000	REG OF DEEDS FICA	11,703.13	11,005.69	11,157.62	11,899.00	0.00	11,899.00	11,899.00	
236-716.000	REG OF DEEDS HEALTH INS	38,120.53	43,234.20	42,598.92	44,303.00	0.00	44,303.00	47,605.00	
236-716.010	Reg of Deeds Dental/Vision	3,532.49	2,798.76	2,748.72	2,748.00	0.00	2,748.00	2,770.00	
236-716.020	REG OF DEEDS LIFE INS	324.38	317.76	341.78	306.00	0.00	306.00	332.00	
236-716.030	REG OF DEEDS DISABILITY INS	354.75	363.92	384.81	387.00	0.00	387.00	387.00	
236-718.000	REG OF DEEDS RETIREMENT	37,968.83	39,383.61	39,302.28	38,460.00	0.00	38,460.00	38,460.00	
236-719.000	REGISTER OF DEEDS LONGEVITY	600.00	600.00	600.00	600.00	0.00	600.00	600.00	
236-720.000	Register of Deeds Flex Plan Fees	23.57	11.87	0.00	30.00	0.00	30.00	30.00	
236-727.000	REGISTER OF DEEDS SUPPLIES	5,148.63	3,596.21	6,522.99	4,500.00	0.00	4,500.00	6,000.00	
236-802.000	REG OF DEEDS MEMBERSHIP & SU	480.00	480.00	485.00	580.00	0.00	580.00	600.00	
236-804.000	REG OF DEEDS CONTRACTS	4,957.74	5,206.59	4,833.18	5,550.00	0.00	5,550.00	6,000.00	
236-860.000	REG OF DEEDS MILEAGE	540.57	171.69	458.53	500.00	0.00	500.00	500.00	
236-930.000	REG OF DEEDS REPAIR & MAINT	363.00	0.00	0.00	200.00	0.00	200.00	200.00	
236-956.000	REGISTER OF DEEDS TRAINING	915.63	822.39	876.28	700.00	0.00	700.00	900.00	
236-970.000	REG OF DEEDS CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
236-998.000	REGISTER OF DEEDS MISC EXPENI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		262,724.26	259,615.24	264,303.14	265,701.00	0.00	265,701.00	271,221.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 236 REGISTER OF DEEDS

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
REGISTER OF DEEDS Dept Total	262,724.26	259,615.24	264,303.14	265,701.00	0.00	265,701.00	271,221.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 245 ACT 245 GRANT

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 245 ACT 245 GRANT Expenses									
245-700.000	ST SURV REMONU ACT 345 GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
245-703.000	REMON PER DIEM	2,850.00	3,000.00	2,850.00	3,150.00	-100.00	3,050.00	3,150.00	
245-705.000	REMON SUPERVISOR SALARY	8,031.40	8,524.88	8,726.34	7,914.00	-1,706.00	6,208.00	6,261.00	
245-715.000	REMON FICA	614.41	652.15	667.56	605.00	-44.00	561.00	478.00	
245-716.000	REMON HEALTH INS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
245-718.000	REMON RETIREMENT	1,202.00	1,369.71	1,140.39	1,231.00	-264.00	967.00	1,131.00	
245-720.000	Remon Flex Plan Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
245-727.000	REMON SUPPLIES	5,226.19	3,187.00	7,142.50	3,260.00	1,180.00	4,440.00	3,410.00	
245-804.000	REMON CONTRACTS	60,526.00	67,379.00	64,229.79	63,840.00	-10,660.00	53,180.00	63,840.00	
245-970.000	REMON CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
245-998.000	REMON MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		78,450.00	84,112.74	84,756.58	80,000.00	-11,594.00	68,406.00	78,270.00	
ACT 245 GRANT Dept Total		78,450.00	84,112.74	84,756.58	80,000.00	-11,594.00	68,406.00	78,270.00	

Fund 101 GENERAL
Department 253 TREASURER

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

2017 FINAL BUDGET

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Expenses Total	272,542.72	286,383.27	286,082.82	308,372.00	0.00	308,372.00	308,182.87	
TREASURER Dept Total	272,542.72	286,383.27	286,082.82	308,372.00	0.00	308,372.00	308,182.87	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 258 TECHNOLOGY SERVICES

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 258 TECHNOLOGY SERVICES									
Expenses									
258-702.000	TECHNOLOGY SERVICES/SALARY	51,015.07	51,000.44	43,379.59	80,505.00	-161,010.00	-80,505.00	0.00	
258-704.000	TECHNOLOGY SERVICES/TEMP SAI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
258-715.000	TECHNOLOGY SERVICES/FICA	4,124.91	3,604.24	3,319.02	6,187.00	-12,374.00	-6,187.00	0.00	
258-716.000	TECHNOLOGY SPEC/HEALTH INS	1,800.00	17,056.80	12,601.50	13,675.00	-27,350.00	-13,675.00	0.00	
258-716.010	TECHNOLOGY SERVICES DENTALA	1,040.64	938.16	718.42	749.00	-1,498.00	-749.00	0.00	
258-716.020	TECHNOLOGY SPEC/LIFE INS	79.44	79.44	67.78	77.00	-154.00	-77.00	0.00	
258-716.030	TECHNOLOGY SPEC/DISABILITY IN	126.96	126.96	106.35	127.00	-254.00	-127.00	0.00	
258-718.000	TECHNOLOGY SPEC/RETIREMENT	8,101.29	8,867.66	5,906.26	12,500.00	-25,000.00	-12,500.00	0.00	
258-720.000	TECHNOLOGY SERVICES FLEX PLA	5.90	56.97	45.00	60.00	-120.00	-60.00	0.00	
258-727.000	TECHNOLOGY SPEC/OFFICE SUPPI	2,803.33	3,016.75	2,071.18	3,250.00	0.00	3,250.00	3,250.00	
258-740.000	TECHNOLOGY OPERATING SUPPLII	0.00	0.00	15,044.57	0.00	95,000.00	95,000.00	22,006.00	
258-802.000	TECHNOLOGY SPEC/MEMBERSHIP:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
258-804.000	TECHNOLOGY SPEC/MAINTENANCE	25,868.21	19,350.16	28,459.85	31,750.00	0.00	31,750.00	31,750.00	
258-804.001	TECHNOLOGY S/COURTS MAINT & :	16,099.68	15,901.47	21,532.51	22,750.00	0.00	22,750.00	22,750.00	
258-804.002	NETWORK SECURITY SUPPORT	7,021.20	4,597.42	5,279.20	5,000.00	0.00	5,000.00	5,000.00	
258-804.003	TECHNOLOGY SYS INTERNET ACCI	7,656.72	11,365.46	10,354.81	8,750.00	0.00	8,750.00	10,000.00	
258-804.004	TECHNOLOGY SERVICES CONTRAC	0.00	0.00	24,087.50	0.00	192,700.00	192,700.00	115,000.00	
258-860.000	TECHNOLOGY SPEC/MILEAGE	0.00	0.00	109.60	0.00	0.00	0.00	0.00	
258-956.000	TECHNOLOGY SPEC/TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
258-965.000	TECHNOLOGY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
258-970.000	TECHNOLOGY SPEC/COMPUTER PI	51,692.82	26,024.25	21,289.39	47,500.00	-95,000.00	-47,500.00	95,000.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 258 TECHNOLOGY SERVICES

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
258-998.000								
TECHNOLOGY SPEC MISC EXPEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	177,436.17	161,986.18	194,372.53	232,880.00	-35,060.00	197,820.00	304,756.00	
TECHNOLOGY SERVICES Dept Total	177,436.17	161,986.18	194,372.53	232,880.00	-35,060.00	197,820.00	304,756.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 265 BUILDING & GROUNDS

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 265 BUILDING & GROUNDS Expenses									
265-702.000	BUILDING AND GROUNDS SALARIE:	68,394.99	69,583.75	60,368.27	61,900.00	0.00	61,900.00	74,106.00	
265-704.000	BUILDING AND GROUNDS TEMP HE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
265-705.000	BUILDING AND GROUNDS SUPR SA	47,653.20	47,639.55	40,657.84	47,457.00	0.00	47,457.00	46,582.00	
265-706.000	BUILDING AND GROUNDS OVERTIM	5,979.17	5,025.80	390.59	8,000.00	0.00	8,000.00	5,000.00	
265-715.000	BUILDING AND GROUNDS FICA	8,749.16	9,071.73	7,518.81	8,978.00	0.00	8,978.00	9,232.63	
265-716.000	BUILDING AND GROUNDS HEALTH I	41,780.28	37,524.96	25,751.07	27,351.00	0.00	27,351.00	47,997.39	
265-716.010	B & G Dental/Vision	2,497.68	2,063.82	1,311.87	1,500.00	0.00	1,500.00	2,456.20	
265-716.020	BUILDING AND GROUNDS LIFE INS	238.32	211.84	162.45	153.00	0.00	153.00	249.12	
265-716.030	BUILDING AND GROUNDS DISABILT	284.16	259.94	176.22	201.00	0.00	201.00	274.83	
265-718.000	BUILDING AND GROUNDS RETIREM	27,085.11	29,715.65	28,998.83	33,915.00	0.00	33,915.00	33,620.82	
265-719.000	BUILDING AND GROUNDS LONGEVI	600.00	850.00	0.00	0.00	0.00	0.00	0.00	
265-720.000	Building & Grounds Flex Plan Fees	24.43	5.94	0.00	75.00	0.00	75.00	75.00	
265-727.000	BUILDING AND GROUNDS SUPPLIE:	259.31	853.30	164.12	300.00	0.00	300.00	300.00	
265-740.000	BUILDING AND GROUND OPERAT S	38,752.22	37,749.97	34,942.87	35,000.00	0.00	35,000.00	35,000.00	
265-745.000	BLDG AND GROUNDS HSEKEEPING	9,129.29	8,383.65	9,227.52	8,650.00	0.00	8,650.00	9,000.00	
265-746.000	BLDG AND GROUNDS GAS & OIL	7,770.72	7,644.16	4,255.88	7,900.00	0.00	7,900.00	9,000.00	
265-802.000	BLDG AND GROUNDS MEMBERSHIP	271.00	542.00	0.00	650.00	0.00	650.00	650.00	
265-804.000	BLDG AND GROUNDS CONTRACTS	106,669.16	109,950.47	123,761.89	128,000.00	0.00	128,000.00	128,000.00	
265-860.000	BLDG AND GROUNDS MILEAGE	0.00	0.00	0.00	100.00	0.00	100.00	100.00	
265-900.000	BLDG AND GROUNDS ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
265-920.000	BLDG AND GROUNDS UTILITIES	328,479.05	339,557.33	291,626.26	354,000.00	0.00	354,000.00	354,000.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 265 BUILDING & GROUNDS

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
265-922.000 BLDG AND GROUNDS RUBBISH	4,048.00	4,416.00	5,313.91	4,500.00	0.00	4,500.00	5,000.00	
265-930.000 BLDG AND GROUNDS REPRS & MAI	80,567.85	68,978.06	58,836.85	75,000.00	27,000.00	102,000.00	75,000.00	
265-956.000 BLDG AND GROUNDS TRAINING	836.93	1,850.00	0.00	700.00	0.00	700.00	700.00	
265-957.000 BLDG AND GROUNDS TAXES	530.25	909.00	954.45	1,000.00	0.00	1,000.00	1,000.00	
265-970.000 BLDG AND GROUNDS CAPITAL OUT	0.00	5,167.90	0.00	0.00	0.00	0.00	0.00	
265-998.000 BLDG AND GROUND MISC EXPENDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	780,600.28	787,954.82	694,419.70	805,330.00	27,000.00	832,330.00	837,343.99	
BUILDING & GROUNDS Dept Total	780,600.28	787,954.82	694,419.70	805,330.00	27,000.00	832,330.00	837,343.99	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 267 BLDG&GRNDS IMP

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 267 BLDG&GRNDS IMP								
Expenses								
267-970.000	35,000.00	281,761.44	42,066.07	40,000.00	0.00	40,000.00	40,000.00	
BLDG AND GROUNDS CAPITAL IMPI								
267-998.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
BLDG & GROUND IMP MISC EXPENI								
Expenses Total	35,000.00	281,761.44	42,066.07	40,000.00	0.00	40,000.00	40,000.00	
BLDG&GRNDS IMP Dept Total	35,000.00	281,761.44	42,066.07	40,000.00	0.00	40,000.00	40,000.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI									
Fund 101 GENERAL									
Department 268 CT HOUSE MAINTANCE									
Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes	
Account Name									
Department 268 CT HOUSE MAINTANCE									
Expenses									
268-975.000	16,722.20	21,236.09	37,010.82	35,000.00	4,000.00	39,000.00	35,000.00		
CT HOUSE MAINTANCE									
268-998.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
R.O.D. MICROFILM MISC EXPENDIT									
Expenses Total	16,722.20	21,236.09	37,010.82	35,000.00	4,000.00	39,000.00	35,000.00		
CT HOUSE MAINTANCE Dept Total	16,722.20	21,236.09	37,010.82	35,000.00	4,000.00	39,000.00	35,000.00		

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Fund 101 GENERAL

Period Ending Date: December 31, 2016

Department 269 LAND PURCHASE (SHIA ST)

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 269 LAND PURCHASE (SHIA ST)									
Expenses									
269-804.000	CONTRACT PAYMENTS (SHIAWASS	44,823.88	45,684.51	0.00	0.00	0.00	0.00	0.00	
269-804.100	INTEREST EXPENDITURE	2,614.91	877.14	0.00	0.00	0.00	0.00	0.00	
269-804.200	Contract Pymt Capitan Center	82,458.00	82,958.00	83,458.00	83,958.00	0.00	83,958.00	83,958.00	
269-804.300	Other Improv. Capitan Cntr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
269-970.000	LAND PURCHASE (SHIAWASSEE ST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
269-998.000	LAND PURCHASE MISC EXPENDITU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		129,896.79	129,519.65	83,458.00	83,958.00	0.00	83,958.00	83,958.00	
LAND PURCHASE (SHIA ST) Dept Total		129,896.79	129,519.65	83,458.00	83,958.00	0.00	83,958.00	83,958.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 275 DRAIN OFFICE

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 275 DRAIN OFFICE Expenses									
275-702.000	DRAIN OFFICE PERM SALARY	133,421.64	133,423.94	133,205.46	132,912.00	0.00	132,912.00	132,912.00	
275-704.000	DRAIN OFFICE TEMP SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
275-705.000	DRAIN OFFICE SUPR SALARY	50,424.14	50,424.14	51,116.75	50,424.00	0.00	50,424.00	50,424.00	
275-715.000	DRAIN OFFICE FICA	12,551.51	12,641.21	12,652.69	14,025.00	0.00	14,025.00	14,025.00	
275-716.000	DRAIN OFFICE HEALTH INS	65,306.28	66,615.84	63,102.49	66,758.00	0.00	66,758.00	68,159.00	
275-716.010	DRAIN Dental/Vision	4,995.12	4,503.12	4,527.84	4,498.00	0.00	4,498.00	4,533.00	
275-716.020	DRAIN OFFICE LIFE INS	397.20	397.20	427.27	383.00	0.00	383.00	415.00	
275-716.030	DRAIN OFFICE DISABILITY INS	458.40	458.40	484.16	458.00	0.00	458.00	458.00	
275-718.000	DRAIN OFFICE RETIREMENT	35,390.83	38,031.92	33,346.90	35,055.00	0.00	35,055.00	37,960.00	
275-720.000	DRAIN Flex Plan Fees	90.22	75.59	54.00	70.00	0.00	70.00	70.00	
275-727.000	DRAIN OFFICE SUPPLIES	1,247.70	1,051.09	867.96	1,000.00	0.00	1,000.00	1,000.00	
275-802.000	DRAIN MEMBERSHIP	250.00	250.00	250.00	400.00	0.00	400.00	350.00	
275-804.000	DRAIN OFFICE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
275-860.000	DRAIN OFFICE MILEAGE	3,416.44	2,864.72	3,463.97	3,100.00	0.00	3,100.00	3,100.00	
275-900.000	DRAIN OFFICE PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
275-930.000	DRAIN OFFICE REP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
275-956.000	DRAIN TRAINING	2,856.63	2,577.32	2,836.35	2,700.00	0.00	2,700.00	2,700.00	
275-970.000	DRAIN OFFICE CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
275-998.000	DRAIN OFFICE MISC EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		310,806.11	313,314.49	306,335.84	311,783.00	0.00	311,783.00	316,106.00	
DRAIN OFFICE Dept Total		310,806.11	313,314.49	306,335.84	311,783.00	0.00	311,783.00	316,106.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 285 TELEPHONE

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 285 TELEPHONE Expenses								
285-804.000 TELEPHONE CONTRACTS	7,183.98	7,390.00	8,014.39	8,250.00	7,000.00	15,250.00	8,250.00	
285-850.000 TELEPHONE SERVICE CHARGES	94,781.08	94,387.47	103,526.86	90,000.00	0.00	90,000.00	90,000.00	
Expenses Total	101,965.06	101,777.47	111,541.25	98,250.00	7,000.00	105,250.00	98,250.00	
TELEPHONE Dept Total	101,965.06	101,777.47	111,541.25	98,250.00	7,000.00	105,250.00	98,250.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 301 SHERIFF

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2017 FINAL BUDGET

Fund 101 GENERAL
Department 301 SHERIFF
SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
301-746.000	SHERIFF GAS & OIL	89,599.62	82,222.43	14,879.40	44,000.00	0.00	44,000.00	20,000.00	
301-802.000	SHERIFF MEMBERSHIP	6,063.12	6,132.01	6,879.00	6,500.00	0.00	6,500.00	6,500.00	
301-804.000	SHERIFF TECH MAINT & SUPPLIES	39,305.99	27,911.95	47,748.61	28,000.00	0.00	28,000.00	35,000.00	
301-804.100	SHERIFF OTHER CONTRACTS-GRAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
301-823.000	SHERIFF INMATE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
301-826.000	SHERIFF INVESTIGATIVE EXPEND	7,825.47	5,168.95	3,244.13	5,000.00	0.00	5,000.00	5,000.00	
301-835.000	SHERIFF HEALTH CARE SERVICES	484.97	4,902.00	1,800.00	2,500.00	0.00	2,500.00	2,500.00	
301-860.000	SHERIFF DEPT. MILEAGE	1,515.67	1,637.60	1,098.52	1,300.00	0.00	1,300.00	1,300.00	
301-861.001	Sheriff Other Travel Expenses	2,019.64	1,514.60	601.13	1,290.00	0.00	1,290.00	1,290.00	
301-930.000	SHERIFF REPAIRS & MAINTENANCE	44,005.32	51,701.85	30,591.86	23,000.00	0.00	23,000.00	23,000.00	
301-940.000	SHERIFF LEASE EQUIPMENT	27,685.92	31,507.60	27,351.94	32,000.00	0.00	32,000.00	32,000.00	
301-956.000	SHERIFF EMPLOYEE TRAINING	10,481.89	5,661.96	8,056.18	5,500.00	0.00	5,500.00	4,500.00	
301-960.000	SHERIFF GUN RANGE	1,137.78	0.00	0.00	0.00	0.00	0.00	0.00	
301-970.000	SHERIFF CAPITAL OUTLAY	31,025.00	52,286.00	22,573.39	48,000.00	0.00	48,000.00	50,000.00	
301-970.010	SHERIFF EQUIPMENT-GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
301-978.000	SHERIFF FILM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
301-998.000	SHERIFF MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		3,186,429.03	3,208,166.15	2,049,203.56	2,076,616.00	0.00	2,076,616.00	2,239,577.10	
SHERIFF Dept Total		3,186,429.03	3,208,166.15	2,049,203.56	2,076,616.00	0.00	2,076,616.00	2,239,577.10	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 310 SECURITY
SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 310 SECURITY								
Expenses								
310-702.000 SECURITY SALARY	114,683.03	109,940.57	90,175.76	142,629.00	0.00	142,629.00	173,733.00	
310-706.000 SECURITY OVERTIME	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	
310-706.100 SECURITY HOLIDAYS	0.00	0.00	368.68	0.00	0.00	0.00	0.00	
310-715.000 SECURITY FICA	8,653.34	7,987.67	6,460.25	10,911.00	0.00	10,911.00	13,290.00	
310-716.000 SECURITY HEALTH INS.	5,570.76	5,685.60	6,848.81	5,698.00	0.00	5,698.00	6,144.00	
310-716.010 SECURITY DENTAL/VISION	1,040.64	938.16	1,015.17	937.00	0.00	937.00	945.00	
310-716.020 SECURITY LIFE INS.	79.44	79.44	99.06	77.00	0.00	77.00	83.00	
310-716.030 SECURITY DISABILITY	75.72	69.41	91.01	76.00	0.00	76.00	76.00	
310-718.000 SECURITY RETIREMENT	7,409.75	14,245.32	11,563.43	22,179.00	0.00	22,179.00	25,773.00	
310-720.000 SECURITY BASIC FEES	5.90	2.97	0.00	3.00	0.00	3.00	3.00	
310-740.000 Security Operating Sup & Sm Equip	1,244.10	749.67	1,248.26	750.00	0.00	750.00	750.00	
310-741.000 Security Uniforms	2,320.94	383.42	1,307.30	1,000.00	0.00	1,000.00	1,000.00	
310-835.000 Security Health Care Services	1,793.50	977.50	0.00	1,250.00	0.00	1,250.00	1,250.00	
310-930.000 SECURITY REPAIRS & MAINTENANCE	1,750.00	0.00	3,502.00	3,500.00	0.00	3,500.00	3,500.00	
310-956.000 Security Training	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	
310-970.000 SECURITY CAPITAL OUTLAY-EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
310-998.000 Security Misc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	144,627.12	141,059.73	122,679.73	192,510.00	0.00	192,510.00	230,047.00	
SECURITY Dept Total	144,627.12	141,059.73	122,679.73	192,510.00	0.00	192,510.00	230,047.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 333 SHRF SCNDRY RD PTRL

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 333 SHRF SCNDRY RD PTRL Expenses									
333-702.000	SEC RD PTRL PERM SALARIES	50,606.55	50,517.33	42,692.26	50,324.00	0.00	50,324.00	50,324.00	
333-705.000	SEC RD PTRL SUPERVISOR SALAR'	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
333-706.000	SEC RD PTRL OVERTIME	1,814.56	1,797.28	1,296.11	1,956.00	0.00	1,956.00	1,956.00	
333-706.100	SEC RD PTRL HOLIDAYS	2,027.71	1,106.03	1,290.37	1,818.00	0.00	1,818.00	1,818.00	
333-715.000	SEC RD PTRL FICA	3,892.13	3,730.87	3,151.36	4,368.00	0.00	4,368.00	3,849.79	
333-716.000	SEC RD PTRL HEALTH INS	16,712.16	17,056.80	15,067.03	17,094.00	0.00	17,094.00	18,433.07	
333-716.010	SRP Dental/Vision	1,040.64	938.16	858.99	937.00	0.00	937.00	944.41	
333-716.020	SEC RD PTRL LIFE INS	83.32	79.44	72.12	77.00	0.00	77.00	83.04	
333-716.030	SEC RD PTRL DISABILITY INS	119.76	124.76	121.82	126.00	0.00	126.00	125.81	
333-718.000	SEC RD PTRL RETIREMENT	17,046.38	18,757.51	16,146.45	20,240.00	0.00	20,240.00	22,254.57	
333-719.000	SEC RD PTRL LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
333-720.000	SEC RD PTRL Flex Plan Fees	8.82	2.97	0.00	0.00	0.00	0.00	0.00	
333-727.000	SEC RD PTRL OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
333-740.000	SRP OPERATING SUPPLIES/SMALL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
333-741.000	SEC RD PTRL UNIFORMS&CLEANIN	720.00	904.00	500.00	1,000.00	0.00	1,000.00	4,000.00	
333-860.000	SEC RD PTRL DEPT MILEAGE	15,878.21	14,861.84	11,787.50	14,500.00	0.00	14,500.00	50,000.00	
333-930.000	SEC RD PRTL REPAIRS&MNTNC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
333-956.000	SEC RD PTRL TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
333-998.000	SEC RD PTRL MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		109,950.24	109,876.99	92,984.01	112,440.00	0.00	112,440.00	153,788.69	
SHRF SCNDRY RD PTRL Dept Total		109,950.24	109,876.99	92,984.01	112,440.00	0.00	112,440.00	153,788.69	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 351 SHRF JAIL

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 351 SHRF JAIL Expenses									
351-702.000	JAIL PERMANENT SALARIES	1,008,001.06	1,004,706.34	985,571.67	1,029,833.00	0.00	1,029,833.00	1,047,287.00	
351-705.000	JAIL SUPERVISOR SALARY	59,274.15	57,003.10	59,176.81	59,046.00	0.00	59,046.00	59,046.00	
351-706.000	JAIL OVERTIME	52,060.97	57,235.54	55,761.19	38,000.00	0.00	38,000.00	35,000.00	
351-706.100	JAIL HOLIDAYS	56,278.82	57,922.68	58,896.99	64,120.00	0.00	64,120.00	64,120.00	
351-710.000	JAIL MED CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
351-715.000	JAIL FICA	85,239.44	85,821.70	83,963.80	91,111.00	0.00	91,111.00	84,634.00	
351-716.000	JAIL HEALTH INS	253,395.97	241,757.84	239,498.32	280,269.00	0.00	280,269.00	288,011.00	
351-716.010	Jail Dental/Vision	18,876.45	15,906.90	19,642.14	20,091.00	0.00	20,091.00	20,362.00	
351-716.020	JAIL LIFE INS	1,962.32	1,948.21	2,149.15	1,982.00	0.00	1,982.00	2,280.00	
351-716.030	JAIL DISABILITY INS	2,487.20	2,388.29	2,544.96	2,722.00	0.00	2,722.00	2,766.00	
351-718.000	JAIL RETIREMENT	362,482.11	390,343.00	322,373.54	462,111.00	0.00	462,111.00	479,206.00	
351-719.000	JAIL LONGEVITY	3,471.36	3,417.36	0.00	0.00	0.00	0.00	0.00	
351-720.000	Jail Flex Plan Fees	262.92	185.98	108.00	175.00	0.00	175.00	175.00	
351-727.000	JAIL OFFICE SUPPLIES	6,332.69	5,131.93	6,827.45	5,500.00	0.00	5,500.00	6,000.00	
351-741.000	JAIL UNIFORMS&CLEANING	6,894.10	9,827.19	6,857.94	7,500.00	0.00	7,500.00	8,000.00	
351-742.000	JAIL FOOD PROVISIONS	221,786.63	223,390.57	197,815.60	250,000.00	0.00	250,000.00	205,000.00	
351-743.000	JAIL KITCHEN SUPPLIES	269.56	163.20	1,192.81	500.00	0.00	500.00	1,000.00	
351-745.000	JAIL SUPPLIES	30,058.35	26,038.19	27,043.18	27,500.00	0.00	27,500.00	30,000.00	
351-802.000	JAIL MEMBERSHIP	3,040.78	2,821.55	2,389.10	2,500.00	0.00	2,500.00	2,500.00	
351-804.000	JAIL COMPUTER MNTNC	18,118.47	19,675.97	20,215.21	23,500.00	0.00	23,500.00	25,000.00	
351-804.100	JAIL OTHER CONTRACTS	2,089.01	0.00	0.00	350.00	0.00	350.00	350.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 351 SHRF JAIL

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
351-805.000 HOUSE ARREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
351-835.000 JAIL HEALTH CARE SERVICES	324,658.29	275,802.79	210,256.30	325,000.00	0.00	325,000.00	290,000.00	
351-860.000 JAIL DEPT MILEAGE	18.91	0.00	132.82	250.00	0.00	250.00	250.00	
351-930.000 JAIL REPAIRS&MNTNC	7,491.21	4,957.10	10,548.00	7,500.00	0.00	7,500.00	8,000.00	
351-956.000 JAIL EMPLOYEE TRAINING	1,777.05	1,104.36	794.20	1,500.00	0.00	1,500.00	2,000.00	
351-970.000 JAIL CAPITAL OUTLAY	0.00	2,821.00	3,640.59	5,000.00	0.00	5,000.00	5,000.00	
351-978.000 JAIL FILM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
351-998.000 JAIL MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	2,526,327.82	2,490,370.79	2,317,399.77	2,706,060.00	0.00	2,706,060.00	2,665,987.00	
SHRF JAIL Dept Total	2,526,327.82	2,490,370.79	2,317,399.77	2,706,060.00	0.00	2,706,060.00	2,665,987.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Fund 101 GENERAL

Period Ending Date: December 31, 2016

Department 370 HUMAN SERVICES

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 370 HUMAN SERVICES									
Expenses									
370-965.000		4,650.00	4,650.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	
HUMAN SERVICES APPROPRIATION		4,650.00	4,650.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	
Expenses Total									
HUMAN SERVICES Dept Total		4,650.00	4,650.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	

2017 FINAL BUDGET

January 4, 2017
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SHIAWASSEE COUNTY, MI									
Period Ending Date: December 31, 2016									
Fund 101 GENERAL									
Department 371 DHS CHILD CARE									
Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes	
Account Name									
Department 371 DHS CHILD CARE									
Expenses									
371-965.000	115,000.00	115,000.00	162,500.00	167,500.00	105,000.00	272,500.00	162,500.00		
HUMAN SERV CHILD CARE APPRO									
371-998.000									
HUMAN SERVICES MISC EXPENDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenses Total	115,000.00	115,000.00	162,500.00	167,500.00	105,000.00	272,500.00	162,500.00		
DHS CHILD CARE Dept Total	115,000.00	115,000.00	162,500.00	167,500.00	105,000.00	272,500.00	162,500.00		

2017 FINAL BUDGET

Fund 101 GENERAL
Department 426 EMERGENCY SERVICES

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 426 EMERGENCY SERVICES								
Expenses								
426-702.000 EMS SECRETARY SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-703.000 EMS LEPC MEETINGS	0.00	-214.00	0.00	0.00	0.00	0.00	0.00	
426-704.000 EMERGENCY MANAGEMENT TEMP	52,000.00	47,290.00	45,000.00	52,000.00	0.00	52,000.00	19,242.35	
426-705.000 EMS DIRECTOR SALARY	58,508.80	47,068.00	57,237.99	42,224.00	14,560.00	56,784.00	52,506.00	
426-706.000 EMS OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-706.100 EMS HOLIDAYS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-710.000 EMS CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-715.000 EMS FICA	4,475.91	3,575.53	4,378.71	3,230.00	1,114.00	4,344.00	4,017.00	
426-716.000 EMS HEALTH INS	0.00	0.00	0.00	0.00	3,600.00	3,600.00	1,935.00	
426-716.010 Emergency Dental/Vision	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-716.020 EMS LIFE INS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-716.030 EMS DISABILITY INS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-718.000 EMS RETIREMENT	9,192.55	8,064.90	7,765.45	6,566.00	2,264.00	8,830.00	9,488.00	
426-719.000 EMS SECRETARY LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-720.000 Emergency Services Flex Plan Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-727.000 EMS OFFICE SUPPLIES	834.28	2,147.33	659.65	800.00	-1,000.00	-200.00	800.00	
426-740.000 EMS GAS & OIL	4,650.96	7,465.76	1,894.32	2,500.00	1,000.00	3,500.00	3,000.00	
426-740.001 EMS OPERATING SUPPLIES	13,192.85	14,990.06	0.00	2,496.00	0.00	2,496.00	2,496.00	
426-745.000 CITIZEN CORPS SUPPLIES & TRAIN	5,092.82	577.83	0.00	0.00	0.00	0.00	0.00	
426-802.000 EMS MEMBERSHIP/SUBSCRIPTION:	260.00	125.50	354.00	250.00	100.00	350.00	300.00	
426-804.000 EMS CONTRACTS	84,000.00	0.00	0.00	27,000.00	0.00	27,000.00	27,000.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 426 EMERGENCY SERVICES

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
426-860.000 EMS MILEAGE	1,012.20	262.38	0.00	100.00	-200.00	-100.00	0.00	
426-930.000 EMS EQUIPMENT MAINTANCE	3,863.22	999.75	2,419.96	3,000.00	-2,000.00	1,000.00	3,000.00	
426-940.000 EMS EQUIPMENT PURCHASE/LEASE	4,024.58	46,158.44	3,152.85	3,500.00	-3,000.00	500.00	3,500.00	
426-956.000 EMS TRAINING	10,063.17	53,064.25	3,666.34	6,000.00	0.00	6,000.00	6,000.00	
426-956.001 HAZ-MAT TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-970.000 EMS CAPITAL OUTLAY	130,808.91	0.00	0.00	0.00	-4,000.00	-4,000.00	0.00	
426-970.005 EMS CAPITAL OUTLAY-2005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426-998.000 EMS MISC EXPENDITURES	0.00	121,056.93	0.00	0.00	0.00	0.00	0.00	
Expenses Total	381,980.25	352,632.66	126,529.27	149,666.00	12,438.00	162,104.00	133,284.35	
EMERGENCY SERVICES Dept Total	381,980.25	352,632.66	126,529.27	149,666.00	12,438.00	162,104.00	133,284.35	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 601 HEALTH APPROPRIATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 601 HEALTH APPROPRIATION								
Expenses								
601-965.000	246,965.00	246,465.00	246,465.00	246,265.00	0.00	246,265.00	245,625.00	
HEALTH DEPT. APPROPRIATION	246,965.00	246,465.00	246,465.00	246,265.00	0.00	246,265.00	245,625.00	
Expenses Total								
HEALTH APPROPRIATION Dept Total	246,965.00	246,465.00	246,465.00	246,265.00	0.00	246,265.00	245,625.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 603 ANIMAL CONTROL

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2017 FINAL BUDGET

Fund 101 GENERAL
Department 603 ANIMAL CONTROL

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
603-835.000	ANIMAL CNTRL HEALTH SRVCS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
603-860.000	ANIMAL CNTRL MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
603-930.000	ANIMAL CNTRL REPAIR&MINTNC	1,918.92	2,584.89	1,032.37	2,500.00	0.00	2,500.00	2,500.00	
603-933.000	ANIMAL CNTRL OPERATING	0.00	2,584.00	5,728.00	2,250.00	0.00	2,250.00	2,250.00	
603-956.000	ANIMAL CNTRL TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
603-965.000	HEALTH-ANIMAL CONT. APPROP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
603-970.000	ANIMAL CNTRL CAP OUTLAY	0.00	0.00	20,252.33	0.00	0.00	0.00	0.00	
603-998.000	ANIMAL CONTROL MISC EXPENDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		62,281.42	68,423.72	84,721.69	74,590.00	0.00	74,590.00	74,939.00	
ANIMAL CONTROL Dept Total		62,281.42	68,423.72	84,721.69	74,590.00	0.00	74,590.00	74,939.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 648 MEDICAL EXAMINERS

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 648 MEDICAL EXAMINERS								
Expenses								
648-702.000 DEPUTY MEDICAL EXAMINER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-703.000 MEDICAL EXAMINER INVESTIGATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-704.000 medical examiner temp help	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-705.000 MED EXAMINER DEPT HEAD SALAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-715.000 Medical Investigator FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-716.030 Medical Examiner Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-718.000 Medical Investigator Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-727.000 MED EXAMINER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-740.000 MED EXAMINER OPERATING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-803.000 MED EXAMINER PROF SER DPTY E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-804.000 MED EXAMINER PAY INVESTIGATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-836.000 MED EXAMINER AUTOPSIES	129,709.92	131,344.12	143,262.00	144,695.00	0.00	144,695.00	144,000.00	
648-850.000 MED EXAMINER TELEPHONE	381.27	380.49	50.63	450.00	0.00	450.00	400.00	
648-860.000 MED EXAMINER MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-861.000 MED EXAMINER TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-956.000 MED EXAMINER EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
648-998.000 MED EXAMINER MISC EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	130,091.19	131,724.61	143,312.63	145,145.00	0.00	145,145.00	144,400.00	
MEDICAL EXAMINERS Dept Total	130,091.19	131,724.61	143,312.63	145,145.00	0.00	145,145.00	144,400.00	

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SHIAWASSEE COUNTY, MI

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Fund 101 GENERAL
Department 649 MENTAL HEALTH APPROP

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 649 MENTAL HEALTH APPROP Expenses								
649-965.000 MENTAL HEALTH APPROP.	200,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	
649-998.000 MENTAL HEALTH MISC EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	200,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	
MENTAL HEALTH APPROP Dept Total	200,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	

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SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 662 CHILD CARE

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 662 CHILD CARE Expenses								
662-965.000 PROBATE CT CHILD CARE APPROP	320,000.00	300,000.00	355,500.00	320,000.00	0.00	320,000.00	381,000.00	
662-998.000 PROB CRT CHILD CARE MISC EXPE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	320,000.00	300,000.00	355,500.00	320,000.00	0.00	320,000.00	381,000.00	
CHILD CARE Dept Total	320,000.00	300,000.00	355,500.00	320,000.00	0.00	320,000.00	381,000.00	

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SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 691 PARKS

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 691 PARKS									
Expenses									
691-702.000	PERMANENT SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-703.000	PARKS PER DIEM	525.00	0.00	0.00	750.00	0.00	750.00	750.00	
691-704.000	PARKS TEMPORARY EMPLOYEE	0.00	0.00	4,245.00	6,000.00	0.00	6,000.00	6,000.00	
691-715.000	PARKS FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-716.000	HEALTH INS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-716.010	Parks Dental/Vision	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-716.020	LIFE INS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-716.030	LTD INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-718.000	PARKS RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-719.000	PARKS LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-740.000	PARKS OPERATING SUPPLIES	896.70	231.86	964.88	1,000.00	0.00	1,000.00	1,000.00	
691-804.000	PARKS CONTRACTS	0.00	0.00	2,375.62	0.00	26,852.00	26,852.00	26,852.00	
691-860.000	PARKS MILEAGE	71.31	0.00	0.00	200.00	0.00	200.00	200.00	
691-930.000	PARKS REPAIRS	0.00	1,125.62	0.00	2,900.00	0.00	2,900.00	6,000.00	
691-956.000	PARKS TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-964.000	PARKS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
691-970.000	PARKS CAPITAL OUTLAY	0.00	19,380.00	0.00	0.00	0.00	0.00	0.00	
691-998.000	PARKS MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		1,493.01	20,737.48	7,585.50	10,850.00	26,852.00	37,702.00	40,802.00	
PARKS Dept Total		1,493.01	20,737.48	7,585.50	10,850.00	26,852.00	37,702.00	40,802.00	

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SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 740 LAW LIBRARY APPRO

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 740 LAW LIBRARY APPRO Expenses								
740-965.000 LAW LIBRARY APPRO	7,315.00	8,975.00	8,500.00	8,750.00	0.00	8,750.00	8,750.00	
740-998.000 LAW LIBRARY MISC EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	7,315.00	8,975.00	8,500.00	8,750.00	0.00	8,750.00	8,750.00	
LAW LIBRARY APPRO Dept Total	7,315.00	8,975.00	8,500.00	8,750.00	0.00	8,750.00	8,750.00	

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Fund 101 GENERAL
Department 801 STRAT PLANNING

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 801 STRAT PLANNING									
Expenses									
801-804.001	SHIA. ECONOMIC DEV PAYMENT	25,000.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	
Expenses Total		25,000.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	
STRAT PLANNING Dept Total		25,000.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	

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SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 802 CAPITAL IMPROVEMENTS

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 802 CAPITAL IMPROVEMENTS								
Expenses								
802-965.000	1,226.40	1,226.40	1,226.40	1,226.00	0.00	1,226.00	1,226.00	
CAPITAL IMPR. - PRINCIPLE								
802-965.100	429.24	343.39	257.54	172.00	0.00	172.00	172.00	
CAPITAL IMPR.-INTEREST EXP.								
802-998.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CATITAL IMPROVEMNTS MISC EXPE								
Expenses Total	1,655.64	1,569.79	1,483.94	1,398.00	0.00	1,398.00	1,398.00	
CAPITAL IMPROVEMENTS Dept Total	1,655.64	1,569.79	1,483.94	1,398.00	0.00	1,398.00	1,398.00	

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SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 805 COMMUNITY DEVELOPMENT

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 805 COMMUNITY DEVELOPMENT									
Expenses									
805-702.000	COMMUNITY DEVELOPMENT SALAF	16,312.59	16,242.72	14,861.76	20,303.00	0.00	20,303.00	20,303.00	
805-702.001	COMM DEV Housing Specialist Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-703.000	COMMUNITY DEVELOPMENT PER C	2,225.00	3,385.00	2,925.00	2,000.00	0.00	2,000.00	2,000.00	
805-704.000	COMM DEVELOPMENT TEMP SALAF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-705.000	COMM DEVELOPMENT SPRVSR SAI	37,596.66	44,535.92	0.00	0.00	0.00	0.00	0.00	
805-707.000	COMMUNITY DEVL P HOUSING SPCI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-715.000	COMMUNITY DEVELOPMENT FICA	3,914.78	4,800.30	1,136.92	1,553.00	0.00	1,553.00	1,553.00	
805-715.001	COMM DEV Housing Specialist Fica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-716.000	COMM DEVELOPMENT HEALTH INS	15,040.92	15,351.12	0.00	0.00	0.00	0.00	0.00	
805-716.001	COMM DEVE Housing Specialist Heall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-716.010	Comm Developmet Dental/Vision	832.56	750.48	0.00	0.00	0.00	0.00	0.00	
805-716.011	COMM DEVE Housing Specialist Dent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-716.020	COMMUNITY DEVELOPMENT LIFE II	79.44	79.44	0.00	0.00	0.00	0.00	0.00	
805-716.021	COMM DEVHousing Specialist Life Ins	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-716.030	COMMUNITY DEVE DISABILITY INS	93.24	93.24	0.00	0.00	0.00	0.00	0.00	
805-716.031	COMM DEVHsg Spec Disability Ins	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-718.000	COMMUNITY DEVELOPMENT RETIR	9,418.96	9,538.22	2,777.59	3,157.00	0.00	3,157.00	3,669.00	
805-718.001	COMM DEVE HOUSING SPEC RET	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-719.000	COMMUNITY DEVELOPMENT LONGI	600.00	600.00	326.36	0.00	0.00	0.00	0.00	
805-720.000	Community Develop Flex Plan Fees	5.90	0.00	0.00	0.00	0.00	0.00	0.00	
805-727.000	COMMUNITY DEVELOPMENT SUPPI	431.25	475.11	846.59	500.00	0.00	500.00	500.00	

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SHIAWASSEE COUNTY, MI

Fund 101 GENERAL

Period Ending Date: December 31, 2016

Department 805 COMMUNITY DEVELOPMENT

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
805-727.001	COMM DEVHousing Specialist Supplie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-728.000	COMMUNITY DEVELOPMENT POST,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-760.001	COMM DEV Housing Specialist Mileag	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-802.000	COMM DEVEL MBRSHIP & SUB	0.00	0.00	0.00	300.00	0.00	300.00	300.00	
805-802.001	COMM DEV HSG Specialist Mmbr &	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-804.000	COMMUNITY DEVELOPMENT CONT	21,361.29	21,418.14	76,339.01	69,750.00	6,000.00	75,750.00	129,250.00	
805-819.000	COMMUNITY DEVELOPMENT LEGAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-860.000	COMMUNITY DEVELOPMENT MILE/	4,253.40	5,915.94	4,714.09	3,000.00	0.00	3,000.00	3,000.00	
805-900.000	COMMUNITY DEVELOPMENT ADVEI	1,220.88	1,421.00	2,090.85	1,400.00	0.00	1,400.00	1,400.00	
805-900.001	COMM DEV HSG Specialist Advertise	0.00	0.00	63.80	0.00	0.00	0.00	0.00	
805-930.000	COMMUNITY DEV MNTNC & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-956.000	COMMUNITY DEVELOPMENT TRAIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-956.001	COMM DEVHousing Specialist Trainin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-964.000	COMMUNITY DEVELOPMENT REFUI	930.00	340.00	1,649.80	500.00	0.00	500.00	500.00	
805-970.000	COMMUNITY DEV CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
805-998.000	COMM DEVELOPMENT MISC EXPEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		114,316.87	124,946.63	107,731.77	102,463.00	6,000.00	108,463.00	162,475.00	
COMMUNITY DEVELOPMENT Dept Tot		114,316.87	124,946.63	107,731.77	102,463.00	6,000.00	108,463.00	162,475.00	

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SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 901 AIRPORT

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 901 AIRPORT Expenses								
901-965.000 AIRPORT APPROPRIATIONS	6,978.00	6,978.00	6,978.00	6,978.00	0.00	6,978.00	6,978.00	
901-998.000 AIRPORT MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	6,978.00	6,978.00	6,978.00	6,978.00	0.00	6,978.00	6,978.00	
AIRPORT Dept Total	6,978.00	6,978.00	6,978.00	6,978.00	0.00	6,978.00	6,978.00	

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SHIAWASSEE COUNTY, MI

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Fund 101 GENERAL

Department 904 Debt Service

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 904 Debt Service Expenses									
904-990.000	GENERAL FUND DEBT SERVICE	34,642.50	34,642.50	34,642.50	34,643.00	0.00	34,643.00	34,643.00	
Expenses Total		34,642.50	34,642.50	34,642.50	34,643.00	0.00	34,643.00	34,643.00	
Debt Service Dept Total		34,642.50	34,642.50	34,642.50	34,643.00	0.00	34,643.00	34,643.00	

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SHIAWASSEE COUNTY, MI

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Fund 101 GENERAL
Department 907 CONTRACT PAYMENTS

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 907 CONTRACT PAYMENTS Expenses								
907-990.000 CONTRACT PAYMENTS-EQUIPMEN	11,051.83	37,148.95	48,807.86	48,808.00	0.00	48,808.00	48,808.00	
907-990.100 INTEREST EXPEDITURE	1,016.30	342.09	0.00	0.00	0.00	0.00	0.00	
Expenses Total	12,068.13	37,491.04	48,807.86	48,808.00	0.00	48,808.00	48,808.00	
CONTRACT PAYMENTS Dept Total	12,068.13	37,491.04	48,807.86	48,808.00	0.00	48,808.00	48,808.00	

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SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 941 CONTINGENCY

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 941 CONTINGENCY Expenses								
941-965.000 CONTINGENCY RESERVE	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	
941-998.000 CONTINGENCY RESERVE MISC EXF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	
CONTINGENCY Dept Total	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	

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Fund 101 GENERAL
Department 953 SICK LEAVE
SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 953 SICK LEAVE									
Expenses									
953-722.000	SICK LEAVE ACCOUNT	43,749.87	41,038.47	24,529.99	41,000.00	0.00	41,000.00	41,000.00	
953-998.000	SICK LEAVE MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		43,749.87	41,038.47	24,529.99	41,000.00	0.00	41,000.00	41,000.00	
SICK LEAVE Dept Total		43,749.87	41,038.47	24,529.99	41,000.00	0.00	41,000.00	41,000.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 954 GENERAL INSURANCE

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 954 GENERAL INSURANCE									
Expenses									
954-716.000	GENERAL HEALTH CARE COSTS	310.00	27,651.80	18,419.24	28,000.00	0.00	28,000.00	28,000.00	
954-807.000	GENERAL INS CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
954-910.000	GENERAL INSURANCE	346,165.25	348,340.75	353,296.76	365,000.00	0.00	365,000.00	371,000.00	
954-911.000	WORKMANS COMPENSATION	85,736.71	66,790.87	62,695.41	75,000.00	0.00	75,000.00	75,000.00	
954-998.000	GEN INS MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total		432,211.96	442,783.42	434,411.41	468,000.00	0.00	468,000.00	474,000.00	
GENERAL INSURANCE Dept Total		432,211.96	442,783.42	434,411.41	468,000.00	0.00	468,000.00	474,000.00	

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SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 955 RETIREMENT

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 955 RETIREMENT								
Expenses								
955-998.000	0.00	12,000.00	12,000.00	12,000.00	0.00	12,000.00	62,000.00	
RETIREMENT MISC EXP (OPEB)								
955-998.001	0.00	0.00	12,000.00	-75,000.00	0.00	-75,000.00	212,000.00	
RETIREMENT OTHER EXPENDITURE								
Expenses Total	0.00	12,000.00	24,000.00	-63,000.00	0.00	-63,000.00	274,000.00	
RETIREMENT Dept Total	0.00	12,000.00	24,000.00	-63,000.00	0.00	-63,000.00	274,000.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 956 TRANSFER O OTHER

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 956 TRANSFER O OTHER								
Expenses								
956-965.000	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	
TRANSFER TO REMON ACT 245	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	
Expenses Total	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	
TRANSFER O OTHER Dept Total								

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 961 PLAT BOARD

Account Number Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 961 PLAT BOARD Expenses								
961-703.000 PLAT BOARD PER DIEM	135.00	0.00	0.00	270.00	0.00	270.00	270.00	
961-715.000 PLAT BOARD FICA	9.73	0.00	0.00	25.00	0.00	25.00	25.00	
961-716.020 PLAT BOARD LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
961-860.000 PLAT BOARD MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
961-998.000 PLAT BOARD MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	144.73	0.00	0.00	295.00	0.00	295.00	295.00	
PLAT BOARD Dept Total	144.73	0.00	0.00	295.00	0.00	295.00	295.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Fund 101 GENERAL

Period Ending Date: December 31, 2016

Department 962 UNEMPLOYMENT

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 962 UNEMPLOYMENT Expenses								
962-721.000 UNEMPLOYMENT	9,668.48	4,329.38	55,940.68	22,000.00	0.00	22,000.00	27,000.00	
962-998.000 UNEMPLOYMENT MISC EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	9,668.48	4,329.38	55,940.68	22,000.00	0.00	22,000.00	27,000.00	
UNEMPLOYMENT Dept Total	9,668.48	4,329.38	55,940.68	22,000.00	0.00	22,000.00	27,000.00	

2017 FINAL BUDGET

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 966 Transfer to other Funds

Account Number	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Account Name								
Department 966 Transfer to other Funds								
Expenses								
966-699.282 Transfer out to DHS Social Svc Fd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
966-699.292 Transfer out to Child Care Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
966-999.000 Transfer Out to Other Funds	1,380.00	0.00	51,172.86	0.00	0.00	0.00	0.00	
966-999.208 Transfer Out to Rails to Trails Fun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
966-999.211 Transfer out to MSUE Fund	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
966-999.249 Transfer Out Bldg Insp Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
966-999.257 Transf Out to Budget Stabilization	0.00	0.00	0.00	10,000.00	0.00	10,000.00	210,000.00	
966-999.280 Transfer out to DHS Child Care Fd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
966-999.285 Transfer Out to Rev Reserve Fd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
966-999.292 Transfer out Child Care Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
966-999.353 Transfer Out Debt Retirement	64,379.55	68,697.52	72,709.22	75,602.00	21,038.00	96,640.00	0.00	
966-999.401 Transfer out to Capital Improvement	0.00	0.00	150,000.00	100,000.00	76,900.00	176,900.00	95,515.00	
966-999.501 TRANSFER OUT TO FUND 501	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	65,759.55	68,697.52	273,882.08	185,602.00	97,938.00	283,540.00	320,515.00	
Transfer to other Funds Dept Total	65,759.55	68,697.52	273,882.08	185,602.00	97,938.00	283,540.00	320,515.00	

2017 FINAL BUDGET

Fund 101 GENERAL
Department 975 COPIERS
SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Account Number	Account Name	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	Net Budget Amendments	2016 Admended Budget	2017 Final Budget	Notes
Department 975 COPIERS									
Expenses									
975-727.000	COPIERS SUPPLIES	11,674.07	12,419.11	11,445.31	12,500.00	0.00	12,500.00	12,500.00	
975-804.000	COPIERS CONTRACTS	37,014.12	76,866.95	74,923.41	72,000.00	5,000.00	77,000.00	72,000.00	
975-998.000	COPIERS MISC EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total									
		48,688.19	89,286.06	86,368.72	84,500.00	5,000.00	89,500.00	84,500.00	
COPIERS Dept Total									
		48,688.19	89,286.06	86,368.72	84,500.00	5,000.00	89,500.00	84,500.00	
Expenses Fund Total									
		16,362,942.05	16,484,524.86	14,613,142.15	15,372,654.00	369,774.00	15,742,428.00	16,313,770.27	
Net (Rev/Exp)									
		16,362,942.05	16,484,524.86	14,613,142.15	15,372,654.00	369,774.00	15,742,428.00	16,313,770.27	
Grand Total for Expenses									
		16,362,942.05	16,484,524.86	14,613,142.15	15,372,654.00	369,774.00	15,742,428.00	16,313,770.27	
Grand Total Net Rev/Exp									
		16,362,942.05	16,484,524.86	14,613,142.15	15,372,654.00	369,774.00	15,742,428.00	16,313,770.27	