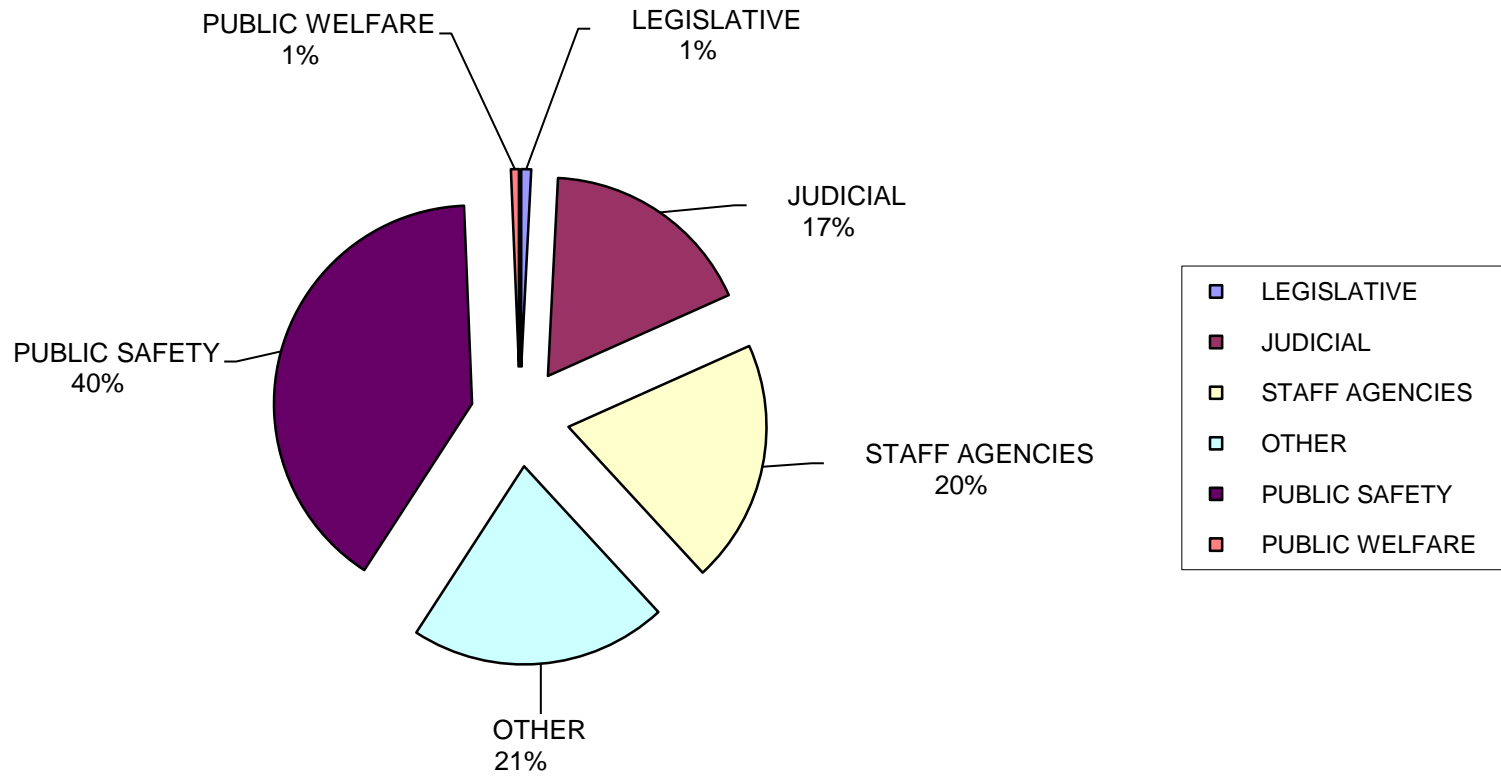


2016 GENERAL FUND BUDGETED EXPENDITURES



GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014		2015		2017
		ACTUAL	AMENDED BUDGET	EXPENDITURES EXPECTED	2016 BUDGET	BUDGET
			THROUGH SEPTEMBER	THROUGH DECEMBER		
LEGISLATIVE						
101-10100	BOARD OF COMMISSIONERS	\$ 319,651	\$ 330,866	\$ 330,866	\$ 351,136	\$ 351,136
	SUB-TOTAL	\$ 319,651	\$ 330,866	\$ 330,866	\$ 351,136	\$ 351,136
JUDICIAL						
101-13100	CIRCUIT COURTS	\$ 1,149,671	\$ 1,162,831	\$ 1,162,831	\$ 1,149,885	\$ 1,149,885
101-13600	DISTRICT COURT	\$ 2,614,664	\$ 2,687,322	\$ 2,687,322	\$ 2,711,357	\$ 2,711,357
101-13610	DISTRICT COURT - PROBATION	\$ 940,373	\$ 1,024,143	\$ 1,024,143	\$ 1,040,997	\$ 1,040,997
101-13650	DISTRICT COURT - VETERANS COURT	\$ -	\$ 15,342	\$ 15,342	\$ -	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 2,475,407	\$ 2,574,712	\$ 2,574,712	\$ 2,578,286	\$ 2,578,286
101-14900	COUNTY GUARDIAN	\$ 75,954	\$ 87,300	\$ 87,300	\$ 87,300	\$ 87,300
101-15100	ADULT PROBATION	\$ 12,790	\$ 18,310	\$ 18,310	\$ 18,310	\$ 18,310
	SUB-TOTAL	\$ 7,268,859	\$ 7,569,960	\$ 7,569,960	\$ 7,586,135	\$ 7,586,135
STAFF AGENCIES						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 207,820	\$ 223,634	\$ 223,634	\$ 235,068	\$ 235,168
101-19101	FINANCE DEPARTMENT	\$ 320,889	\$ 350,921	\$ 350,921	\$ 356,969	\$ 356,969
101-21500	COUNTY CLERK	\$ 1,045,533	\$ 1,153,922	\$ 1,153,922	\$ 1,197,290	\$ 1,190,290
101-22800	INFORMATION SERVICES	\$ 732,807	\$ 770,793	\$ 770,793	\$ 840,848	\$ 840,848
101-22801	IT STATE GRANT	\$ 41,904	\$ 54,107	\$ 54,107	\$ -	\$ -
101-25300	COUNTY TREASURER	\$ 375,743	\$ 421,745	\$ 421,745	\$ 419,247	\$ 419,247
101-25701	COUNTY EQUALIZATION	\$ 341,600	\$ 401,203	\$ 401,203	\$ 392,784	\$ 392,784
101-26105	EXTENSION SERVICE	\$ 197,681	\$ 215,273	\$ 215,273	\$ 219,498	\$ 219,498
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 808,265	\$ 923,376	\$ 923,376	\$ 993,158	\$ 971,258
101-26700	PROSECUTING ATTORNEY	\$ 1,908,472	\$ 2,026,449	\$ 2,026,449	\$ 2,020,423	\$ 2,020,423
101-26750	CRIME VICTIM WITNESS GRANT	\$ 160,809	\$ 191,492	\$ 191,492	\$ 191,948	\$ 191,948
101-26800	REGISTER OF DEEDS	\$ 222,826	\$ 235,066	\$ 235,066	\$ 242,612	\$ 242,612
101-27000	HUMAN RESOURCES	\$ 184,389	\$ 203,650	\$ 203,650	\$ 220,830	\$ 218,030
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 370,086	\$ 356,412	\$ 356,412	\$ 523,914	\$ 523,914
101-27520	SOIL EROSION	\$ 114,644	\$ 117,011	\$ 117,011	\$ 88,069	\$ 88,069
101-27530	IDEP GRANT	\$ 22,781	\$ 537,919	\$ 537,919	\$ -	\$ -
101-27900	BUILDING AUTHORITY	\$ 300	\$ 310	\$ 310	\$ 310	\$ 310
101-64800	MEDICAL EXAMINER	\$ 188,479	\$ 186,181	\$ 186,181	\$ 184,758	\$ 184,758
101-72100	PLANNING COMMISSION	\$ 266,710	\$ 284,208	\$ 284,208	\$ 289,238	\$ 289,238
101-75100	PARKS AND RECREATION	\$ 174,698	\$ 182,588	\$ 182,588	\$ 189,639	\$ 190,146
	SUB-TOTAL	\$ 7,686,436	\$ 8,836,260	\$ 8,836,260	\$ 8,606,603	\$ 8,575,510
OTHER						
101-24500	REMONUMENTATION	\$ 74,488	\$ 77,781	\$ 77,781	\$ 80,943	\$ 80,943
101-26200	ELECTIONS	\$ 110,493	\$ 59,400	\$ 59,400	\$ 157,000	\$ 65,000
101-29000	GENERAL COUNTY EXPENSE	\$ 259,421	\$ 349,714	\$ 349,714	\$ 314,064	\$ 314,064
101-72130	MI COASTAL ZONE MANAGEMENT GRANT	\$ 8,975	\$ -	\$ -	\$ -	\$ -
101-72300	PLAT BOARD	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72840	CDBG-LA-Z-BOY PROJECT	\$ 299,111	\$ -	\$ -	\$ -	\$ -
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-85100	INSURANCE, BONDS & FRINGES	\$ 151,831	\$ 157,499	\$ 157,499	\$ 177,818	\$ 163,268
101-89000	CONTINGENCIES	\$ -	\$ 50,562	\$ 50,562	\$ 115,000	\$ 115,000
101-97000	SPECIAL EXPENDITURES	\$ 1,320,305	\$ 1,392,698	\$ 1,392,698	\$ 1,353,689	\$ 1,353,689
101-97500	SPECIAL APPROPRIATIONS	\$ 6,671,294	\$ 7,004,174	\$ 7,004,174	\$ 6,874,836	\$ 6,959,390
	SUB-TOTAL	\$ 8,925,701	\$ 9,121,912	\$ 9,121,912	\$ 9,103,434	\$ 9,081,438
PUBLIC SAFETY						
101-26511	I.C.E. OPERATIONS	\$ 50,695	\$ 58,300	\$ 58,300	\$ 61,300	\$ 61,300
101-26515	COURTHOUSE SECURITY	\$ 84,952	\$ 88,000	\$ 88,000	\$ 87,000	\$ 87,000
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,840,310	\$ 1,885,263	\$ 1,885,263	\$ 1,993,109	\$ 1,993,109
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 604,079	\$ 649,712	\$ 649,712	\$ 665,758	\$ 665,758
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 240,307	\$ 247,315	\$ 247,315	\$ 260,124	\$ 260,124
101-30103	SHERIFF-ROAD PATROL	\$ 4,282,020	\$ 4,469,030	\$ 4,469,030	\$ 4,597,181	\$ 4,597,181

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2015	2015		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2014	AMENDED	EXPENDITURES	2016	2017
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30104	SHERIFF-RECORDS	\$ 298,308	\$ 296,290	\$ 296,290	\$ 274,559	\$ 274,559
101-30105	SHERIFF-YOUTH SERVICES	\$ 124,359	\$ 128,564	\$ 128,564	\$ 132,803	\$ 132,803
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 141,625	\$ 146,659	\$ 146,659	\$ 137,474	\$ 137,474
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,116,980	\$ 2,266,254	\$ 2,266,254	\$ 1,962,616	\$ 1,962,616
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 365,634	\$ 388,300	\$ 388,300	\$ 362,338	\$ 362,338
101-30151	SHERIFF - JUSTICE DEPT 2008-GB-T8-0062	\$ 13,843	\$ -	\$ -	\$ -	\$ -
101-30152	SHERIFF - BUREAU OF JUSTICE	\$ 942	\$ 17,524	\$ 17,524	\$ -	\$ -
101-30169	SHERIFF - BUREAU OF JUSTICE	\$ -	\$ 447	\$ 447	\$ -	\$ -
101-30175	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 1,134	\$ -	\$ -	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 264,445	\$ 289,367	\$ 289,367	\$ 278,968	\$ 278,968
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 88,998	\$ 77,581	\$ 77,581	\$ 71,363	\$ 71,363
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 33,600	\$ 94,421	\$ 94,421	\$ -	\$ -
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 81,242	\$ 63,420	\$ 63,420	\$ -	\$ -
101-32166	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ -	\$ 18,156	\$ 18,156	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 41,236	\$ 45,980	\$ 45,980	\$ 50,147	\$ 50,147
101-35100	SHERIFF-JAIL	\$ 4,883,142	\$ 4,840,488	\$ 4,840,488	\$ 4,994,439	\$ 4,994,439
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ 23,209	\$ 49,751	\$ 49,751	\$ 46,466	\$ 46,466
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 263,926	\$ 266,500	\$ 266,500	\$ 271,788	\$ 271,788
101-35140	COMMUNITY CORRECTIONS	\$ 268,355	\$ 278,683	\$ 278,683	\$ 277,357	\$ 277,357
101-42600	EMERGENCY MANAGEMENT	\$ 330,939	\$ 350,216	\$ 350,216	\$ 354,265	\$ 354,265
101-42660	OPSG FY2010	\$ (44,794)	\$ -	\$ -	\$ -	\$ -
101-42661	OPSG FY2011	\$ 25,829	\$ -	\$ -	\$ -	\$ -
101-42662	OPSG FY2012	\$ 86,926	\$ -	\$ -	\$ -	\$ -
101-42663	OPSG FY2013	\$ 1,800	\$ 114,144	\$ 114,144	\$ -	\$ -
101-42664	OPSG FY2014	\$ -	\$ 57,753	\$ 57,753	\$ 49,179	\$ 49,179
101-42670	2008 HOMELAND SECURITY	\$ 333,295	\$ -	\$ -	\$ -	\$ -
101-42672	UASI 2013 GRANT	\$ 60,249	\$ 223,866	\$ 223,866	\$ -	\$ -
101-42673	UASI 2014 GRANT	\$ -	\$ 289,873	\$ 289,873	\$ -	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 227,045	\$ 56,965	\$ 56,965	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 471,930	\$ 496,256	\$ 496,256	\$ 501,521	\$ 501,521
	SUB-TOTAL	\$ 17,606,561	\$ 18,255,078	\$ 18,255,078	\$ 17,429,755	\$ 17,429,755
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 224,062	\$ 243,104	\$ 243,104	\$ 238,826	\$ 238,826
101-68200	VETERANS BUREAU	\$ 36,459	\$ 42,053	\$ 42,053	\$ 42,821	\$ 42,821
	SUB-TOTAL	\$ 260,521	\$ 285,157	\$ 285,157	\$ 281,647	\$ 281,647
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 42,067,729	\$ 44,399,233	\$ 44,399,233	\$ 43,358,710	\$ 43,305,621
	TOTAL GENERAL FUND REVENUE	\$ 42,718,390	\$ 44,399,233	\$ 44,399,233	\$ 43,358,710	\$ 43,082,090
	REVENUE (OVER) UNDER EXPENDITURES				\$ -	\$ 223,531
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 319,651	\$ 330,866	\$ 330,866	\$ 351,136	\$ 351,136
	JUDICIAL	\$ 7,268,859	\$ 7,569,960	\$ 7,569,960	\$ 7,586,135	\$ 7,586,135
	STAFF AGENCIES	\$ 7,686,436	\$ 8,836,260	\$ 8,836,260	\$ 8,606,603	\$ 8,575,510
	OTHER	\$ 8,925,701	\$ 9,121,912	\$ 9,121,912	\$ 9,103,434	\$ 9,081,438
	PUBLIC SAFETY	\$ 17,606,561	\$ 18,255,078	\$ 18,255,078	\$ 17,429,755	\$ 17,429,755
	PUBLIC WELFARE	\$ 260,521	\$ 285,157	\$ 285,157	\$ 281,647	\$ 281,647
	SUMMARY EXPENDITURE TOTALS	\$ 42,067,729	\$ 44,399,233	\$ 44,399,233	\$ 43,358,710	\$ 43,305,621