

GENERAL FUND REVENUE BUDGET TO ACTUAL SUMMARY

BUDGET 2016/2017 ACTUAL @ 9/30/17* BUDGET 2017/2018 PROJECTED 2018/2019

REVENUE SOURCES LESS GRANT/REIMBURSEMENTS:

FEES/SERVICES/PERMITS	1,675,141	1,951,092	1,710,989	1,728,099
INTEREST & RENTS	108,000	147,039	99,000	99,000
STATE FUNDING	1,690,725	1,588,894	1,701,178	1,701,178
TRANSFER IN	939,097	479,096	705,607	705,607
TAXES	9,548,708	9,771,360	9,620,900	9,707,488
FUND BALANCE ALLOCATION	469,875	0	765,124	715,624
SUB TOTAL	14,431,546	13,937,481	14,602,798	14,656,996

GRANT/REIMBURSEMENTS:

GRANTS	1,825,224	1,458,836	1,753,344	1,700,000
LOCAL CONTRIBUTIONS	47,132	50,208	49,337	48,481
REIMBURSEMENTS/OTHER REVENUE	324,100	251,329	233,092	233,092
SUB TOTAL	2,196,456	1,760,373	2,035,773	1,981,573

TOTAL REVENUES	16,628,002	15,697,854	16,638,571	16,638,569
TOTAL EXPENDITURES	16,628,002	15,615,698	16,638,569	16,638,569
NET REVENUE & EXPENSES	0	82,156	2	0

**9-30-16 actual figures are unaudited preliminary figures.*

GENERAL FUND EXPENSE BUDGET TO ACTUAL SUMMARY

DEPARTMENT NAME	BUDGET 2016/2017	ACTUAL @ 9/30/17*	BUDGET 2017/2018	PROJECTED 2018/2019
101-BOARD OF COMMISSIONERS	168,794	178,929	172,410	172,410
131-CIRCUIT COURT	542,000	462,391	529,010	529,010
136-DISTRICT COURT	1,090,048	1,047,912	1,046,887	1,046,887
141-FOC	1,116,623	1,081,416	1,136,469	1,136,469
147-JURY COMMISSION	600	0	0	0
148-PROBATE COURT	384,794	354,322	380,549	380,549
149-FAMILY/JUVENILE COURT	697,463	674,771	738,901	738,901
167-INDIGENT DEFENSE CONTRACT	273,500	257,055	275,000	275,000
172-ADMINISTRATION	210,179	193,157	199,006	199,006
191-ELECTIONS	69,813	59,251	48,292	48,292
210-CIVIL COUNSEL	55,000	18,980	45,000	45,000
219-CLERK-REGISTER	546,525	498,716	524,192	524,192
223-CONTROLLER	191,384	176,363	188,154	188,154
225-EQUALIZATION	267,767	259,110	252,094	252,094
229-PROSECUTING ATTORNEY	782,211	733,310	762,959	762,959
231-VICTIM RIGHTS GRANT	88,410	85,990	94,156	94,156
233-PURCHASING	242,400	216,732	220,400	220,400
234-VICTIM IMPACT PANEL	525	279	525	525
245-SURVEY & REMONUMENTATION GRAN	30,226	30,034	30,898	30,898
253-TREASURER	473,523	466,867	452,330	452,330
257-MSU EXTENSION	154,541	153,350	158,994	158,994
258-INFORMATION SYSTEMS	447,627	344,594	487,119	487,119
265-MAINTENANCE	952,642	899,812	933,634	933,634
266-LAW & COURTS SECURITY	164,449	134,419	140,339	140,339
275-DRAIN COMMISSIONER	240,917	161,098	200,070	200,070
280-SOIL CONSERVATION	4,000	4,000	4,000	4,000
288-HOUSEHOLD HAZ WASTE COLLECTION	11,115	7,540	11,100	11,100
289-SW MI SOLID WASTE CONSORTIUM	500	500	500	500
301-OFFICE OF SHERIFF	2,257,668	2,218,418	2,331,981	2,331,981
304-SECONDARY ROAD PATROL GRANT	95,896	93,976	97,618	97,618
306-HOWARD TOWNSHIP POLICE	78,315	57,944	93,438	93,438
307-MARCELLUS VILLAGE POLICE	16,343	14,971	15,266	15,266
313-SHERIFF SMC SECURITY PROGRAM	28,198	24,599	29,112	29,112
324-SENIOR SAFETY PROGRAM	26,632	26,355	27,337	27,337
326-VEHICLE MAINTENANCE	34,000	31,941	30,000	30,000
331-MARINE SAFETY PROGRAM	25,628	25,534	22,600	22,600
332-SNOWMOBILE ENF GRANT	2,713	0	1,177	1,177
334-MARINE LAKE ASSOC PATROL	2,153	2,103	2,168	2,168
335-BULLET PROOF VEST GRANT	3,978	3,578	16,253	16,253
337-SCAAP GRANT	1,649	3,337	800	800
338-DRUNK DRIVER JAIL REDUCTION	12,819	12,753	12,500	12,500
351-JAIL OPERATION	2,560,313	2,469,997	2,665,684	2,665,684
400-PLANNING COMMISSION	1,587	1,371	1,615	1,615
401-SW MI PLANNING COMM	10,981	10,981	10,981	10,981
426-EMERGENCY MGT/HOMELAND SECURI	91,070	79,909	83,903	83,903
430-ANIMAL CONTROL	387,418	303,676	373,161	373,161
441-PUBLIC WORKS	2,365	742	1,469	1,469
602-HEALTH	223,429	223,429	223,429	223,429
631-SUBSTANCE ABUSE	69,283	71,976	73,510	73,510
648-MEDICAL EXAMINER	97,200	97,722	87,000	87,000
672-AREA AGENCY ON AGING	5,400	5,400	5,400	5,400
673-MENTAL HEALTH	195,000	195,000	195,000	195,000
681-VETERANS BURIALS	17,700	12,542	17,500	17,500
682-VETERANS AFFAIRS	45,793	45,073	47,471	47,471
851-INSURANCE/OTHER COSTS	425,028	379,607	333,715	333,715
965-TRANSFERS OUT	701,867	701,866	805,493	805,493
	16,628,002	15,615,698	16,638,569	16,638,569