

***COUNTY OF MONTCALM
ADOPTED ANNUAL BUDGET
FISCAL YEAR ENDING
SEPTEMBER 30, 2016***

2015 BOARD OF COMMISSIONERS

Patrick Q. Carr, Chairman
Ron Retzloff, Vice-Chairman
Ron Baker, Finance Committee Chairman
Dale Reyburn
Ron Braman
Tom Lindeman
John Johansen
Tom Porter
Betty Kellenberger

Chris Hyzer, County Controller/Administrator

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STATE OF MICHIGAN
COUNTY OF MONTCALM
RESOLUTION 2015-16
BUDGET RESOLUTION - GENERAL APPROPRIATIONS ACT

At a meeting of the *Board of Commissioners* of the County of Montcalm, held at the County Building in Stanton, Michigan on the 28th day of September, 2015.

Present: John Johansen, Ronald Retzloff, Ronald Baker, Tom Lindeman, Tom Porter, Patrick Q. Carr, Ron Braman, Dale Reyburn, and Betty Kellenberger.

Absent: None

It was moved by Commissioner Retzloff and supported by Commissioner Johansen that the following Resolution be adopted:

WHEREAS, the Montcalm County Board of Commissioners (“Board”) has examined the fiscal requests for 2016 of the various departments, agencies, offices and activities (“budgetary centers”) which by law it must finance or assist in financing; and

WHEREAS, the Board has taken into consideration the fact that there are certain required functions of county government or operations which must be budgeted at a serviceable level in order to provide statutory and constitutionally required services and programs; and

WHEREAS, the Board has interviewed officials responsible for providing such mandated services to determine serviceable levels and the funds to sustain such levels;

WHEREAS, the Uniform Budgeting & Accounting Act (“UBAA”), MCLA 141.21 *et seq.*, requires that the Board enact a general appropriation act designed to meet all County-funded expenditures;

NOW THEREFORE BE IT FURTHER RESOLVED, that the County Treasurer is hereby directed to collect 4.4082 mills for the County’s general operations, .6500 mills for the maintenance and operation of an Ambulance and Rescue Service, .5000 mills for the purpose of providing funds for local libraries in Montcalm County, .4500 mills for the Commission on Aging for Senior Citizens Services, and .0200 mills for the purpose of funding the Soldiers and Sailors Relief Fund for a total 6.0282 mills levied for all county operations.

BE IT FURTHER RESOLVED, that the amounts indicated in the attached “Budgetary Detail” are hereby appropriated from the General Fund and other funds of Montcalm County according to the activities and accounts contained in that detail which is incorporated herein by reference, and that such appropriations shall be restricted to the purpose described in the title of the accounts specified in detail and by the provisions of this Act.

BE IT FURTHER RESOLVED, that the County Treasurer is hereby authorized to deposit or invest money into the following institutions; Chemical Bank, Huntington National Bank, Isabella Bank, , Mercantile Bank of Michigan, Morgan Stanley, Commercial Bank, Public Trust Advisors, LLC, Flagstar, Fifth Third Bank, Independent Bank, and Sidney State Bank.

BE IT FURTHER RESOLVED, that Montcalm County will reimburse mileage in accordance with the 2016 Expenditure Procedures at the Internal Revenue Service rate per mile.

BE IT FURTHER RESOLVED, that the fee charged by Montcalm County for boarding of inmates from other jurisdictions will be determined by the Sheriff and the County Controller/Administrator.

BE IT FURTHER RESOLVED, that the revenues received by the County under Public Acts 106 and 107, 1985, (Convention Facility Tax revenue) shall not be used to reduce the County's 2015/2016 operating millage as defined by Public Act 2, 1986. In accordance with Public Act 2, 1986, 50% of the actual Convention Facility Tax revenue not used to reduce the County's operating tax rate shall be appropriated to the Substance Abuse Coordinating Agency for use in substance abuse programs in Montcalm County, with the remaining revenues to be deposited in the County's General Fund.

BE IT FURTHER RESOLVED, that the revenues received by the County under Public Act 264 of 1987, (Health and Safety Fund Act) shall not be used to reduce the County's 2015/2016 operating millage, and that 12/17ths of the actual Health and Safety Fund Act revenue not used to reduce the County's operating tax rate shall be appropriated to the Mid-Michigan District Health Department for public health programs and services, with the remaining revenues to be deposited in the County's General Fund.

BE IT FURTHER RESOLVED, that it is understood that revenues and expenditures may vary from those which are currently contemplated and may be changed from time to time by the Board of Commissioners during the 2016 fiscal year, as deemed necessary. Consequently, there may be a need to increase or decrease various portions of the budget and/or reduce the workforce due to unforeseen financial changes; therefore, the Board of Commissioners reserves the right to change the Staffing Control Summary List at any time. The County Elected Officials and County Department Heads shall abide by whatever changes are made by the Board of Commissioners, if any, relative to the approved positions and the number of employees stated in the Staffing Control Summary.

BE IT FURTHER RESOLVED, that authorization to hire an additional employee, and reclassify employees during 2016 fiscal year shall be subject to approval by the Finance and Personnel Committee.

BE IT FURTHER RESOLVED, that authorization to refill a position that has been budgeted in the 2016 Staffing Control Summary be subject to the approval of the County Controller/Administrator.

BE IT FURTHER RESOLVED, that positions on the Staffing Control Summary which are supported by some grant, cost sharing, reimbursement, or some other source of outside funding are only approved contingent upon the County receiving the budgeted revenues. Upon notification that budgeted funding of a position shall not be received the elected official or department head shall immediately notify the County Controller/Administrator and the Finance Committee, and that position shall be immediately removed from the Staffing Control Summary if funding is exhausted.

BE IT FURTHER RESOLVED, maintenance agreements are essential to a variety of building and operating equipment. County Elected Officials and County Department Heads are authorized to renew existing maintenance agreements upon the approval of the County Controller/Administrator.

BE IT FURTHER RESOLVED, that the following regulations shall apply to these appropriations, and budgetary centers shall be deemed to have agreed to these restrictions and obligations by accepting funds pursuant to this Act or otherwise incurring expenditures in exception of County funding:

1. All terms in this Act shall have the meaning assigned to them in the UBAA. The term “budgetary center” includes all courts receiving funds through this Act.
2. All budgetary centers receiving funds herein shall abide by the UBAA and the Uniform Chart of Accounts referenced therein. Each administrative officer in charge of a budgetary center shall promptly provide the budget officer with all information which the fiscal officer considers necessary and essential to the preparation of a County budget for the ensuing fiscal period.
3. The amounts appropriated herein shall be paid from the County Treasury at the time and in the manner provided by law and other applicable policies or resolutions of the Board, whether enacted to date or subsequently adopted.
4. Expenditures and revenues shall be recorded and reported in the manner provided by law. Fees and other money received by budgetary centers should be forwarded promptly to the County Treasurer and credited to the appropriate County Fund, except as otherwise provided by this Act or by any other act of the Board.
5. Except as otherwise provided by law, each budgetary center shall limit expenditures within the appropriations authorized herein and shall not attempt to expend funds at a rate which will eventually result in a deficit in any account without the approval of the Board. Further, all expenditures of the County funds and other funds under the control of any budgetary center, except as otherwise provided by law, shall be expended only for purposes attached to the accounts and within the various policies of the Board of Commissioners, including, but not limited to, travel policy, purchasing policy, vehicle-use policy, applicable collective bargaining agreements, applicable personnel policies, and the “2016 Expenditure Procedures”, the latter being attached hereto and specifically approved by the Board herein. The County of Montcalm shall only be responsible for the payment of purchases made in accordance with the provisions of MCLA 46.13B and the UBAA.
 - 5a. All Court budgetary centers (Circuit Court, Circuit Court Probation, District Court, District Court Probation, Probate Court, and Juvenile Probation) are line-item appropriations. The line item budgets will be administered in accordance with Supreme Court Administrative Order 1998-5.
 - 5b. In the event that State of Michigan fails to provide certain revenue transfer payments as required by state law and/or contractual agreements between the State of Michigan and Montcalm County, the specific programs funded by such state revenue transfer payments shall bear the full impact of such revenue reduction. In the event that the State of Michigan defaults or otherwise fails to provide general, unrestricted revenue transfer payments, the Board, upon the recommendation of the Finance & Personnel Committee, shall allocate said revenue reduction in its legislative judgment.

THE MONTCALM COUNTY BOARD OF COMMISSIONERS CANNOT, AND WILL NOT, ABSORB THE PROGRAM COSTS CREATED BY REVENUE TRANSFER PAYMENT DEFAULTS BY THE STATE OF MICHIGAN.

6. If a budgetary center desires an additional appropriation or transfer between accounts it shall forward a detailed request to the Board describing the proposed budgetary amendment or transfer and the reasons for the action. The County Controller is given authority to make line item

transfers within budgetary centers except to increase conference travel line items and to increase capital expenditure line items. Line item transfers affecting the budget of a wage line item require the approval of the Board of Commissioners.

7. Except as otherwise provided by law, the number of positions noted for certain budgetary centers in their salary account appropriations shall be the maximum staffing level authorized to be drawn from such accounts. No budgetary center shall maintain more employees on the payroll than the maximum specified for the appropriate account. Further, if a budgetary center employs at any time fewer employees than the maximum specified for the appropriate account in this Act, unexpended appropriations in an amount identified with the unfilled position(s) by payroll recorded shall immediately and automatically revert to the General Fund contingency account.
8. This Act shall become effective October 1, 2015. This Act may be amended by the Board at any time and any appropriation made hereunder may be increased or decreased in the Board's discretion.
9. This Act and attachments as incorporated by reference herein and all amendments hereto shall constitute the 2016 General Appropriations Act for Montcalm County for all purposes and the law.


Yeas: John Johansen, Ronald Retzloff, Ronald Baker, Tom Lindeman, Tom Porter, Patrick Q. Carr, Ron Braman, Dale Reyburn, and Betty Kellenberger

Nays:

Absent:

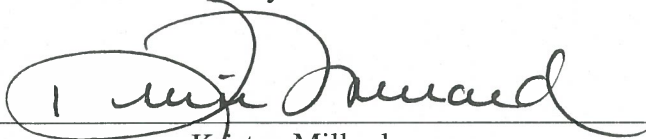
RESOLUTION ADOPTED

DATE: 28th day of September 2015



Patrick Q. Carr
Chairperson

Montcalm County Board of Commissioners



Kristen Millard
Montcalm County Clerk

2016 EXPENDITURE PROCEDURES

1. Deficit Spending in Line Items

Department heads may transfer funds from one line item to another without Board approval, with the following exceptions and after approval by the Controller/Administrator:

- A. Transfers to or from a personnel line item requires the approval of the Board of Commissioners.
- B. Increases in a conference travel line item require the approval of the Board of Commissioners.
- C. Transfers to a Capital Outlay line item (974000 to 981000) greater than \$500.00 in amount require the approval of the Board of Commissioners.

Under no circumstance may a department head overspend the budget allocations, whether by account or activity. Approval of line item transfers by the Controller/Administrator does not constitute approval to increase the overall budget allocation. As soon as a department head realizes that spending will exceed a budget allocation, a request for a budget supplement should be prepared for the Finance and Personnel Committee, stating the amount and the reason for the overrun.

2. Equipment Authorized

Purchases of equipment require a purchase order, issued by the Purchasing Agent. Items with a unit cost of under \$5,000 may be purchased after obtaining three (3) price quotes. Items costing over \$5,000 will require competitive bids based on specifications developed by the department head and approved by the Finance and Personnel Committee. The Purchasing Agent shall be responsible for submitting bids to vendors. Bids shall be awarded by the Board of Commissioners. This procedure shall be followed for purchases made from any fund from line items 974000 through 981000. All purchases from the Equipment Purchase and Replacement Fund require a purchase order signed by the Purchasing Agent. Purchase order requests for items with a unit cost of less than \$5,000 must be accompanied by three (3) price quotes. The Controller/Administrator may waive this requirement at his discretion.

4. Office Equipment and Furniture Rental or Purchase Authorized in Budget

All office equipment and furniture authorized in the budget shall be purchased by the Purchasing Agent on a purchase order, based on specifications developed by the department head and approved by the Finance and Personnel Committee. The Purchasing Agent shall have responsibility to seek bids as appropriate. Bids shall be awarded by the Board of Commissioners. Invoices for office equipment and furniture purchases shall be initialed by the Purchasing Agent, then forwarded to the department head for approval and submitted for audit.

5. Office Supplies (#727000)

Office supplies may be purchased from the supplier of the Department Head's selection.

6. Advanced Payment of Bill Prior to Audit

The County Controller/Administrator is authorized to issue a check prior to the Board Audit for a cash advance for travel expenses, with the approval of the Department Head and the County Controller/Administrator. A cash advance must be requested on a voucher, and receipts must be submitted upon return to document use of the travel expense. All unused funds and undocumented expenses must be reimbursed to the County.

7. Audit Procedures

1. All bids and claims - must be signed or initialed by the department head and line-item coded. Sufficient funds must be in the line item budget to cover cost of purchases charged, or have prior approval of the Board of Commissioners.

2. **Vendor Bills** - are paid on an itemized invoice only. The Board will disallow claims submitted on a statement of account. This is to permit the Board to ascertain that a charge is for county use. This invoice must contain a description of supplies, service, materials or equipment charged, as well as the cost.

3. **Personal Expense Reimbursement** - must be submitted on a County Travel Expense Voucher. A receipt must be attached to the voucher to support all reimbursement claims for meals, lodging and public transportation.

3a. Meals - the County will reimburse for meal expenses for employees who must be outside of Montcalm County because of County business.

3b. Mileage - the County will reimburse employees who drive their personal vehicle for County business. Normal travel between the employee's home and place of work is not a permitted expense. Therefore, all mileage claimed must describe the point of departure and the employee's destination, as well as the exact mileage between these two points. Claims for mileage reimbursement shall show only travel originating from the employee's official work station (in most cases this would be Stanton) to the travel destination. Travel must terminate back at the employee's official work station. This rule does not mean that an employee must always drive to their work station prior to beginning County travel, nor does this mean that employees must always return to their work station after finishing county travel. However, mileage reimbursement shall only be made from the work station to travel destination, and return to the work station. **Exception:** Salaried (not hourly) employees who must report to their work station at a time other than normal working hours, (i.e. meetings) may request reimbursement for travel from home to the work station and return home. Hourly employees do not receive travel for overtime work because they must receive compensatory time off or be paid at the time and one-half wages for any work over forty (40) hours per week.

3c. Conference Travel (line items 866000, 866001, and 866002) are defined as:

Expenses related to County personnel attending a prearranged conference, seminar, workshops, etc. relating to and benefiting both the employee and the County as a whole. Expenses budgeted for conference travel should include any or all of the following (as may be appropriate): lodging, meals, mileage and for air fare.

Funds will not be expended for travel outside the state of Michigan unless prior approval for such travel is granted by the Board of Commissioners.

Requests for Conference Travel funds to be included in a departmental budget must be made annually during the budget hearings. Approved Conference Travel will be listed by Department in the budget. Conferences attended by employees that do not have the prior funding authorization will be at the employees own expense.

County personnel may obtain advance funds to attend conferences. Requests for advances must be made no later than one (1) week prior to the date of the conference.

Upon returning from a conference, an expense voucher must be prepared and submitted to the Finance and Personnel Committee at the next scheduled meeting with receipts attached detailing actual expenses plus any expenses incurred in addition to the advance payment.

Payment cannot be made for Conference Travel Expense that would exceed the authorized line item total without prior committee and Board approval and the transfer of appropriate funds. Conference travel expenses cannot be charged to other departmental line items.

8. Construction or Alteration of County Facilities

Must have prior approval of the Economic Development and Physical Resources committee. Major changes in the use of the County property will also require the approval of the Board of Commissioners.

9. Vehicles

Handled like any other major equipment purchase in regard to formal bidding procedure.

10. Carry-Forward Balances

Funds appropriated, but unexpended by the end of the year, revert back to the appropriate fund, unless encumbered by contract or purchase order.

11. Expenditure Account Coding

Department heads will submit invoices for payment to the County Controller/Administrator's office. The department head will write the appropriate expenditure account on the invoice and initial the invoice. Initialing the invoice signifies approval of the department head to pay the bill, proper receipt of the items by the

department, and adequate budgeted funds to pay the invoice. Line items shall be used as detailed below:

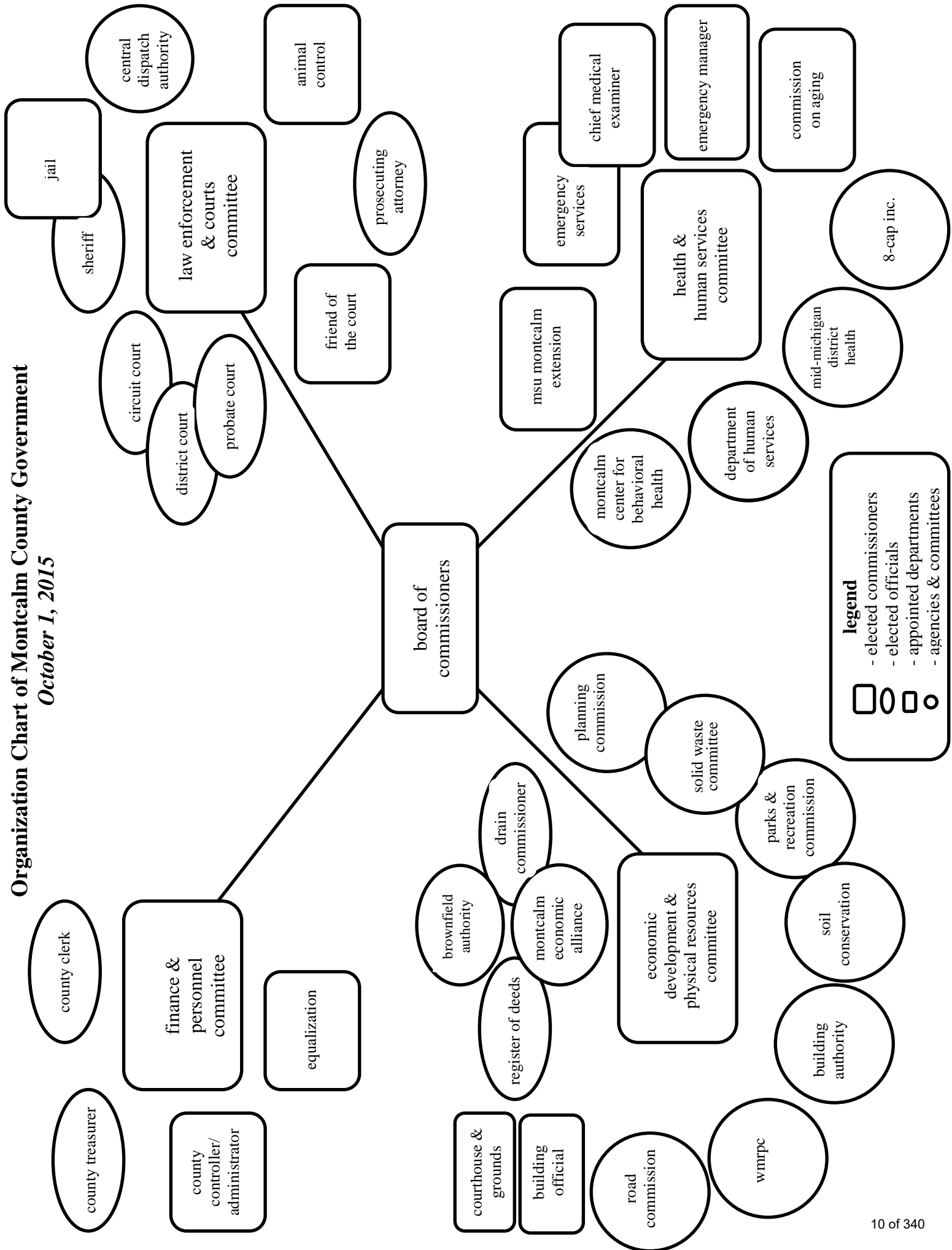
<u>Line Item</u>	<u>Description</u>
727000	Supplies used in the office environment, other than supplies related to computer operations.
728000	Postage and post office box rental. New post office box rentals must be pre-approved by the Montcalm County Board of Commissioners.
729000	Professional printing of materials, including forms, envelopes, etc.
730000	Supplies relating to the operation of the computer. Software and hardware purchases including accessories and add-ons are recorded in line item 980002.
742000	Supplies other than office, computer, or janitorial.
745000	Gas, oil, fluids, and oil changes for county owned vehicles.
802000	Health services for county employees and jail inmates requiring the county to pay for the services.
808000	Membership dues for inclusion in professional organizations. Subscriptions to periodicals. Publications relating to county business.
809000	Ongoing equipment service or maintenance contracts as approved by the Montcalm County Board of Commissioners.
809001	Ongoing software maintenance and license contracts as approved by the Montcalm County Board of Commissioners.
826000	Professional dry cleaning of employee uniforms as required by collective bargaining agreements or approved by the Montcalm County Board of Commissioners.
850000	Land line telephone costs. Regular telephone bills include invoices from the county telephone system.
860000	Mileage reimbursement for travel for county business purposes. Includes mileage to and from the work location.
866001	Meals and lodging reimbursement for travel for county business purposes.
866000	Mileage for travel related to conferences, seminars, or other training sessions.
866001	Meals and lodging for travel related to conferences, seminars, or other training sessions.
866002	Costs for travel related to conferences, seminars, or other training sessions, except for mileage, meals, and lodging, i.e. airfare, parking costs, etc.
900000	Advertising in the county newspapers.
940000	Rent of vaults in the county retention building. Other non-equipment rentals as approved by the Montcalm County Board of Commissioners.
956000	Employee training including conference or seminar registration fees and other employee training items.
975000	Improvements to buildings that extend the useful life of those buildings.
977000	Capital equipment other than office equipment, computer equipment, or vehicles.
980001	Equipment used in the office environment other than computer equipment. Includes furniture and fixtures.

- 980002 All computer hardware, software, add-ons, accessories, peripherals, wiring, etc.
- 981000 County owned vehicles and items needed to place those vehicles in service.

The County Controller/Administrator will have the final decision on expenditure account coding.

Organization Chart of Montcalm County Government

October 1, 2015



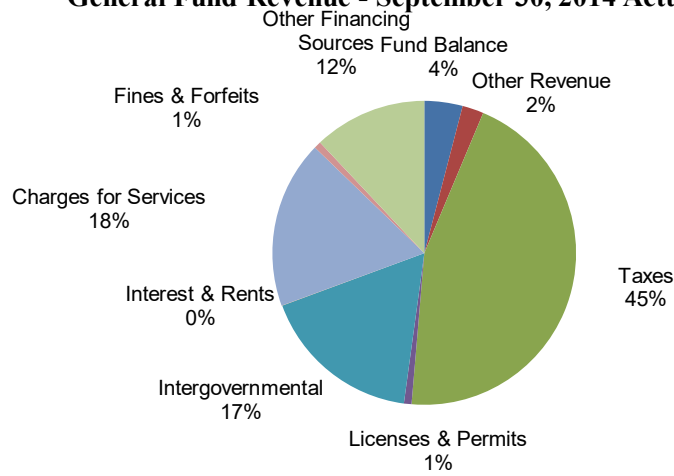
Legend

- - elected commissioners
- - elected officials
- ◻ - appointed departments
- - agencies & committees

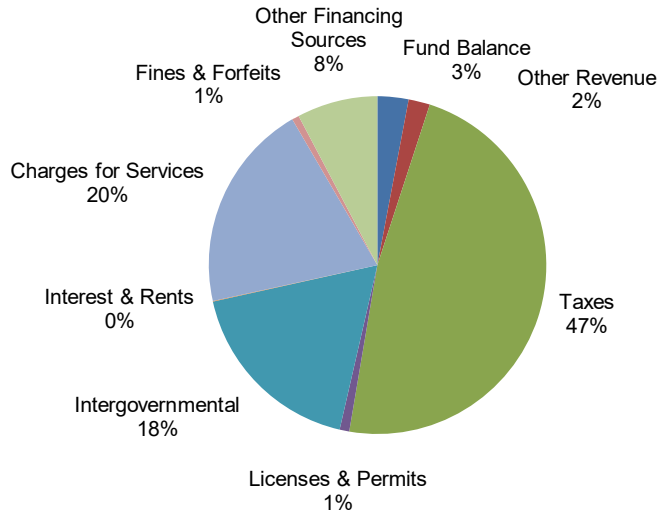
GENERAL FUND SUMMARY

Revenue Source	September 30, 2014 Actual	September 30, 2015 Amended	September 30, 2016 Adopted
Fund Balance	\$ 631,612	\$ 450,000	316,491
Taxes	6,998,592	7,225,107	7,255,935
Licenses & Permits	128,695	136,200	148,100
Intergovernmental	2,669,016	2,722,211	2,542,753
Charges for Services	2,775,412	3,025,158	2,963,090
Fines & Forfeits	110,753	105,400	105,350
Interest & Rents	3,620	6,560	21,760
Other Revenue	348,367	310,090	344,970
Other Financing Sources	1,872,679	1,177,000	879,000
TOTAL	15,538,746	15,157,726	14,577,449
Expenditure Activity	September 30, 2014 Actual	September 30, 2015 Amended	September 30, 2016 Adopted
Legislative	121,758	131,334	133,846
Judicial	2,202,290	2,253,593	2,259,405
General Government	4,709,805	4,603,116	4,604,729
Public Safety	5,195,366	5,507,858	5,205,595
Public Works	87,030	75,800	90,800
Health & Welfare	313,488	231,200	234,200
Economic Development	144,322	112,328	31,828
Other	162,490	240,500	240,500
Capital Outlay	-	-	-
Debt Service	-	-	-
Appropriations	2,152,197	1,685,506	1,689,364
TOTAL	15,088,746	14,841,235	14,490,267
Fund Balance - End of Period	450,000	316,491	87,182

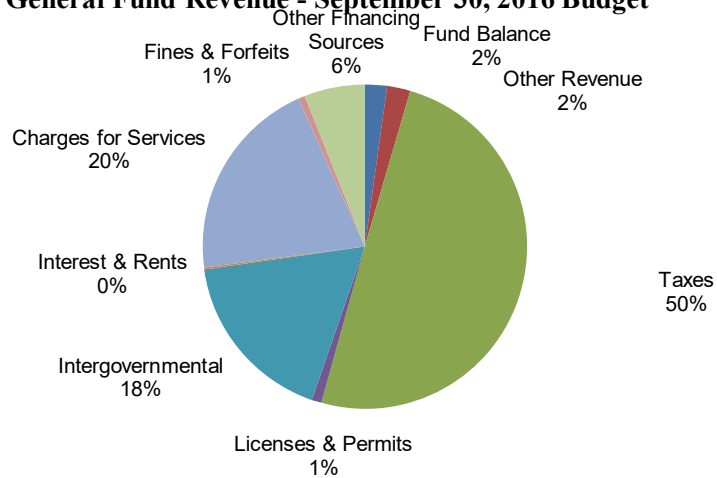
General Fund Revenue - September 30, 2014 Actual



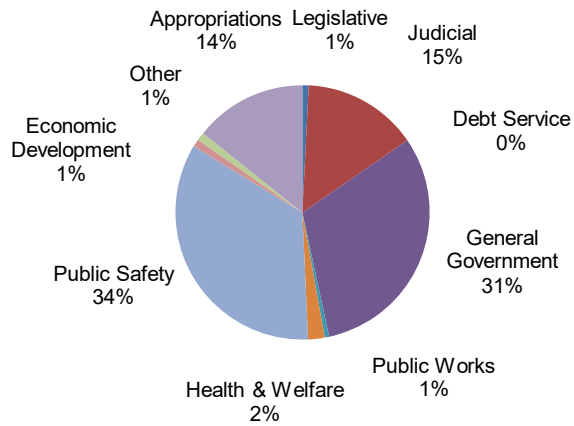
General Fund Revenue - September 30, 2015 Amended



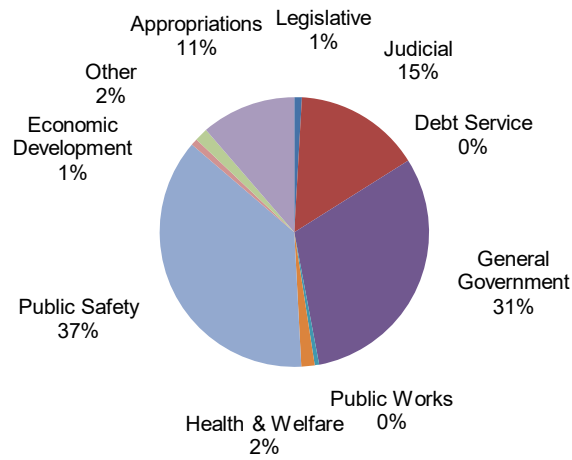
General Fund Revenue - September 30, 2016 Budget



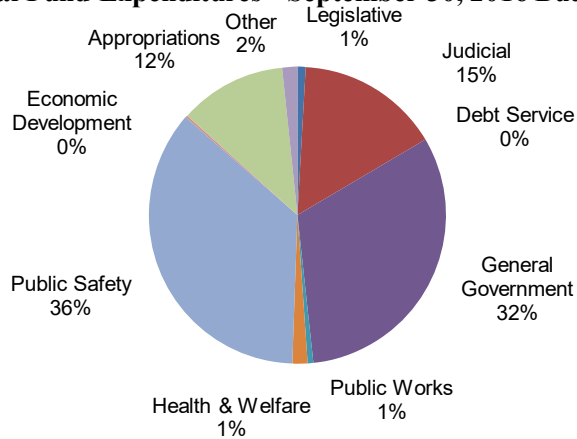
General Fund Expenditures - September 30, 2014 Actual



General Fund Expenditures - September 30, 2015 Amended



General Fund Expenditures - September 30, 2016 Budget



Fund Name	Fund Balance 10/1/2014	2015 Budgeted Revenues	2015 Budgeted Expenditures	Projected Balance 10/1/2015	2016 Budgeted Revenues	2016 Budgeted Expenditures	Estimated Fund Balance 9/30/2016
General Fund	\$ 450,000.00	\$ 14,698,726.00	\$ 14,841,235.00	\$ 307,491.00	\$ 14,260,957.81	\$ 14,490,267.09	\$ 78,181.72
Friend of the Court	398.00	833,537.00	833,537.00	398.00	738,900.00	868,018.13	(128,720.13)
Solid Waste Management Planning	238,464.00	191,000.00	183,015.00	246,449.00	191,000.00	182,265.00	255,184.00
Homeland Security Grant	48,615.00	100,000.00	100,000.00	48,615.00	100,000.00	100,000.00	48,615.00
Community Information System (CIS)	18,729.00	5.00	1,875.00	16,859.00	5.00	1,875.00	14,989.00
Public Improvement	39,630.00	3,750.00	2,500.00	40,880.00	3,752.00	2,500.00	42,132.00
ROD Automation	252,660.00	75,400.00	91,500.00	236,560.00	75,400.00	97,150.00	214,810.00
PREA	466,865.00	44,000.00	600.00	510,265.00	52,000.00	600.00	561,665.00
Local Correction Officer Training	26,351.00	17,000.00	22,325.00	21,026.00	17,000.00	22,325.00	15,701.00
Law Enforcement	464.00	-	-	464.00	-	-	464.00
Law Library	5,070.00	10,000.00	10,300.00	4,770.00	10,000.00	10,300.00	4,470.00
County Library Millage	12,049.00	800,000.00	800,000.00	12,049.00	800,000.00	80,000.00	732,049.00
Animal Shelter Donation	13,867.00	3,000.00	3,000.00	13,867.00	3,000.00	3,000.00	13,867.00
CDBG Housing Rehabilitation	51,759.00	140,015.00	140,050.00	51,724.00	140,010.00	140,010.00	51,724.00
Commission on Aging	220.00	1,305,105.00	1,305,105.00	220.00	1,291,635.59	1,335,160.64	(43,305.05)
Soldiers and Sailors Relief Fund	84,987.00	33,075.00	33,075.00	84,987.00	33,060.00	33,060.00	84,987.00
Veteran's Trust Fund	1,787.00	15,000.00	12,000.00	4,787.00	15,000.00	15,000.00	4,787.00
Building Authority Debt Service	1,049.00			1,049.00	968,935.00	962,070.00	7,914.00
Equipment Purchase and Replacement	348.00	165,769.00	165,769.00	348.00	115,115.00	115,115.00	348.00
Building Improvement and Construction	399,673.00	-	-	399,673.00	-	-	399,673.00
Park Capital Improvement	164,556.00	-	-	164,556.00	-	-	164,556.00
Building Authority Construction	53,049.00	-	-	53,049.00	-	-	53,049.00
Jail Improvement	12,303.00	-	-	12,303.00	-	-	12,303.00
Emergency Services	2,838,274.00	5,166,050.00	5,612,144.00	2,392,180.00	5,479,550.00	5,800,385.23	2,071,344.77
Inmate Commissary	103,818.00	130,000.00	106,414.00	127,404.00	100,000.00	91,000.00	136,404.00
Building Official	44,993.00	275,000.00	267,662.00	52,331.00	300,000.00	293,943.47	58,387.53
Budget Totals	\$ 5,329,978.00	\$ 24,006,432.00	\$ 24,532,106.00	\$ 4,804,304.00	\$ 24,695,320.40	\$ 24,644,044.56	\$ 4,855,579.84

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>undefined</i>								
101 388400 Reserved Fund Balance Usage	-	-	-	-	-	-	-	-
Taxes								
1440 402000 Property Tax Revenue	6,884,805.90	7,063,095.02	7,205,598.96	7,205,598.96	7,241,626.95	7,241,626.95	7,241,626.95	7,241,626.95
1440 405000 Payment in Lieu of Property Tax	2,796.07	1,484.42	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1440 409000 PREA - General Fund Interest	-	-	-	-	-	-	-	-
1440 420000 Delinquent Personal Property Tax	14,793.67	6,932.64	12,000.00	12,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1440 423000 Captured TIFA Taxes Returned	-	-	-	-	-	-	-	-
1440 424000 Tax Reverted Land	-	-	-	-	-	-	-	-
1440 427000 Private Forest Reserve	-	-	-	-	-	-	-	-
1440 428000 State Owned Lands Tax - DNR	310.33	347.71	300.00	300.00	300.00	300.00	300.00	300.00
1440 429000 Commercial Forest Reserve	8.42	-	8.00	8.00	8.00	8.00	8.00	8.00
1440 430000 National Forest Reserve	-	-	-	-	-	-	-	-
1440 432000 Trailer Tax	3,777.94	3,732.75	4,200.00	4,200.00	4,000.00	4,000.00	4,000.00	4,000.00
Taxes	6,906,492.33	7,075,592.54	7,225,106.96	7,225,106.96	7,255,934.95	7,255,934.95	7,255,934.95	7,255,934.95

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>		FY 2013 & 2014		FY 2015		FY 2016			
		Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description									
<i>Intergovernmental-Federal</i>									
1301250	515005								
	Federal Recovery Act Grant	-	-	-	-	-	-	-	-
1301350	506000								
	Live Scan Fingerprinting	-	-	-	-	-	-	-	-
1654250	515000		24,974.95						
	Homeland Security								
1654250	515000								
	SPECT								
1654250	515004								
	Homeland Security								
	CDC GRANT								
1729250	510000	106,422.59	107,677.63	100,000.00	100,000.00	100,000.00	-	-	-
	Brownfield Grant								
		106,422.59	132,652.58	116,000.00	116,000.00	116,000.00	-	-	-
	Intergovernmental-Federal								
<i>Intergovernmental-State</i>									
102254	547000								
	Court Equity	272,289.92	267,457.09	290,000.00	290,000.00	270,000.00	270,000.00	270,000.00	270,000.00
102254	574002								
	Court Technology Dist	-	-	-	-	-	-	-	-
104254	575000								
	Township Liquor License	9,078.30	7,909.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1131254	541000								
	Circuit Judge Salary Standard	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00
1131254	546001								
	Case Flow Assistance	257.25	904.96	300.00	300.00	300.00	300.00	300.00	300.00
1136254	541001								
	District Judge Salary Standard	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
Intergovernmental-State								
1136254 546000 Dist. Court Case Flow Assistan	17,273.92	12,827.80	18,000.00	18,000.00	18,000.00	14,000.00	14,000.00	14,000.00
1148254 541002 Probate Judge Salary Standard	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00	45,724.00
1148254 541003 Probate Judge Salary and FICA	103,016.01	102,834.97	103,441.49	103,441.49	102,869.98	102,869.98	102,869.98	102,869.98
1148254 546001 Case Flow Assistance	-	-	-	-	-	-	-	-
1148254 546002 RDSS	5,420.46	2,160.42	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1148254 561000 RDSS Grant	27,317.04	27,317.04	27,317.04	27,317.04	27,317.04	27,317.04	27,317.04	27,317.04
1245254 573000 Juvenile Probation Officer Gra	68,329.40	70,942.80	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
1245254 573000 REM05 Survey and Remonumentation	-	-	-	-	-	-	-	-
1245254 573000 REM06 Survey and Remonumentation	-	-	-	-	-	-	-	-
1245254 573000 REMSP Survey and Remonumentation	-	-	-	-	-	-	-	-
1267254 563000 Title IV E Reimbursement	22,650.58	10,901.18	63,071.00	63,071.00	63,071.00	20,000.00	20,000.00	20,000.00
1267254 564000 Cooperative Reimbursement	55,029.99	57,684.23	60,000.00	60,000.00	64,000.00	64,000.00	64,000.00	64,000.00
1267254 567000 VR Victims Rights	49,508.00	49,572.00	50,300.00	50,300.00	55,300.00	55,300.00	55,300.00	55,300.00
1301254 562000 OHSP State Reimbursements	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101	General Fund	FY 2013 & 2014		FY 2015		FY 2016				
		Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved	
Intergovernmental-State										
1320254	543001			4,855.76	4,855.76	4,855.76	4,855.76	4,855.76	4,855.76	4,855.76
	Michigan Justice Training	4,916.74	4,699.40	4,855.76	4,855.76	4,855.76	4,855.76	4,855.76	4,855.76	4,855.76
1331254	544000			40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	Marine Patrol	38,641.00	40,836.00	40,000.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1333254	543002			70,224.00	70,224.00	70,224.00	70,224.00	70,224.00	70,224.00	70,224.00
	PA 416 Secondary Road Patrol	75,240.00	70,552.00	70,224.00	70,224.00	70,224.00	70,224.00	70,224.00	70,224.00	70,224.00
1351254	539000			22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	Diverted Felons	23,150.00	24,605.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1351254	539001			2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Conveying Convicts	2,159.80	1,778.25	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1351254	539002			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	Detainers	28,969.83	37,160.42	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1352254	549000			82,024.00	82,024.00	82,024.00	82,024.00	82,024.00	82,024.00	82,024.00
	Community Corrections Grant	90,646.14	83,570.96	82,024.00	82,024.00	85,208.00	85,208.00	85,208.00	85,208.00	85,208.00
1454	574000			1,242,506.00	1,242,506.00	1,242,506.00	1,242,506.00	1,242,506.00	1,242,506.00	1,242,506.00
	State Sales Tax Distribution	948,163.76	961,104.57	1,242,506.00	1,242,506.00	1,242,506.00	1,242,506.00	1,242,506.00	1,242,506.00	1,242,506.00
1454	574001			-	-	-	-	-	-	-
	State Single Business Tax Dist	-	-	-	-	-	-	-	-	-
1454	576000			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	State Cigarette Tax Distributi	3,351.00	2,521.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1454	577000			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
	Convention and Tourism Tax Dis	258,884.00	356,499.25	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
	Intergovernmental-State	2,241,465.14	2,331,010.34	2,606,211.29	2,606,211.29	2,589,823.78	2,542,752.78	2,542,752.78	2,542,752.78	2,542,752.78
Charges for Services										
103460	633000			3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
	Copy Fees	3,729.35	10,679.95	3,900.00	3,900.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>Charges for Services</i>								
1131160 603000 Circuit Court Cost	78,110.82	67,258.92	75,000.00	75,000.00	75,000.00	107,000.00	107,000.00	107,000.00
1131160 603003 Court Order Compliance Fee	1,653.18	1,794.87	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1131160 603004 DRUG Drug Court Fee	-	155.00	-	-	1,000.00	1,000.00	1,000.00	1,000.00
1131160 604000 Friend of the Court Costs	33,020.57	37,117.82	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1131160 608000 Motion Fees	7,968.25	8,332.50	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1131160 608014 DNA Assessment Charge	-	-	-	-	-	-	-	-
1131160 610000 Crime Victims Rights Act Fee	1,753.54	2,027.67	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1131160 686040 Witness Fees	616.00	-	-	-	-	-	-	-
1136160 602000 District Court Cost	435,735.86	469,036.89	430,000.00	430,000.00	450,000.00	400,000.00	400,000.00	400,000.00
1136160 602001 Drug Test Fee	-	-	-	-	-	-	-	-
1136160 602002 Local Ordinance - Criminal	-	-	-	-	24,000.00	24,000.00	24,000.00	24,000.00
1136160 602003 Statute Offense - Criminal	-	-	-	-	120,000.00	120,000.00	120,000.00	120,000.00
1136160 602005 Alcohol Evaluation	16,555.00	18,165.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1136160 602006 Civil Fines	181,537.00	149,731.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Charges for Services								
1136160 609001 DNA Assessment Charge	-	-	-	-	-	-	-	-
1136160 610000 Crime Victims Rights Act Fee	5,742.10	7,505.69	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1136160 633000 Copy Fees	9,199.25	9,696.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00	9,400.00
1148160 608000 Motion Fees	1,648.00	2,174.00	2,500.00	2,500.00	2,200.00	2,200.00	2,200.00	2,200.00
1148160 610000 Crime Victims Rights Act Fee	95.92	65.81	200.00	200.00	100.00	100.00	100.00	100.00
1148160 618000 Probate/Juvenile Fees	21,663.76	20,530.35	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1148160 618002 Child Care Fund Collection Fee	16,925.65	8,222.68	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1148160 618003 Will Deposit Fees	350.00	550.00	300.00	300.00	500.00	500.00	500.00	500.00
1148160 618004 CCF Private Reimbursements	9,250.00	9,750.00	18,000.00	18,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1149160 608000 Motion Fees	30.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
1172160 622000 Contracted Services Agreement	2,479.30	2,350.00	2,500.00	2,500.00	3,800.00	3,800.00	3,800.00	3,800.00
1215160 603001 Order Affiliation	279.00	459.00	500.00	500.00	500.00	500.00	500.00	500.00
1215160 603002 Issue, Writ, Garnish	2,430.00	2,115.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1215160 608000 Motion Fees	100.00	40.00	-	-	100.00	100.00	100.00	100.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101	General Fund	FY 2013 & 2014		FY 2015		FY 2016				
		Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved	
<i>Charges for Services</i>										
1215160	608001									
	Admission to State Bar	25.00	25.00	-	-	-	-	-	-	-
1215160	608002									
	Cash Bond Fee-10%	737.60	30.95	300.00	300.00	-	-	-	-	-
1215160	608003									
	Appeals	-	-	-	-	-	-	-	-	-
1215160	608004									
	Entry Fee	13,171.87	12,266.96	14,000.00	14,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
1215160	608005									
	Judgement Fee	-	-	-	-	-	-	-	-	-
1215160	608007									
	Jury Fees	2,100.00	2,280.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1215160	608008									
	Trial Fees	-	-	-	-	-	-	-	-	-
1215160	608009									
	Assumed Names	4,983.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1215160	608010									
	Certified Copies	64,328.55	66,881.50	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
1215160	608011									
	Notary Bond Filing Fee	1,021.00	664.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
1215160	608012									
	Notary Signatures	311.00	210.00	300.00	300.00	200.00	200.00	200.00	200.00	200.00
1215160	608013									
	Partnership Filing	-	-	-	-	-	-	-	-	-
1215160	608016									
	CCW Fingerprinting	13,755.00	11,235.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
1215160	608017									
	CLERK JUDICIAL SALES	250.00	150.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
Charges for Services								
1215160 608018 DNA Assessment Fee	-	114.30	-	-	200.00	200.00	200.00	200.00
1215160 626002 Search Fee	10,505.00	8,541.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1215160 626003 Passports	3,750.00	4,950.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1215160 626003 PASS Passports	-	-	-	-	-	-	-	-
1215160 626004 Passport & CPL Photos	8,298.00	8,784.00	6,500.00	6,500.00	8,500.00	8,500.00	8,500.00	8,500.00
1215160 626005 Election programming	-	-	-	-	-	-	-	-
1215160 626006 QVF Revenue	9,720.14	7,661.51	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1215160 633000 Copy Fees	7,082.00	5,296.50	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1215160 643000 Advertising Sales	-	-	-	-	-	-	-	-
1233160 641001 Telephone Service	-	-	-	-	-	-	-	-
1233160 641002 Indirect Cost Allocation	489,375.00	484,848.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
1243160 638003 Mapping Charges	2,006.00	3,030.85	2,500.00	2,500.00	20,000.00	20,000.00	20,000.00	20,000.00
1253160 619000 Treasurer Fees	8,830.50	5,244.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
1253160 619001 Tax Certificate Fee	1,631.00	1,611.00	1,500.00	1,500.00	4,500.00	4,500.00	4,500.00	4,500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>Charges for Services</i>								
1253160 619002 Tax History Fee	-	-	-	-	-	-	-	-
1253160 633000 Copy Fees	42.00	13.00	100.00	100.00	75.00	75.00	75.00	75.00
1257160 636001 Enhanced Access Fees	-	-	-	-	-	-	-	-
1257160 636002 Tax Administration Fees	-	-	10,000.00	10,000.00	10,000.00	-	-	-
1257160 638002 Addressing Fees	-	75.00	-	-	-	-	-	-
1263160 638002 Addressing Fees	1,080.00	1,830.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1267160 605000 Prosecution Costs	255.81	561.31	150.00	150.00	300.00	300.00	300.00	300.00
1267160 605001 OUIL Prosecution Cost	4,638.74	5,622.32	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00	4,200.00
1267160 605002 Check Enforcement Program	323.57	40.00	400.00	400.00	400.00	400.00	400.00	400.00
1267160 605003 Misdemeanor Diversion Program	416.43	150.00	200.00	200.00	200.00	200.00	200.00	200.00
1268160 623000 Register of Deeds Transfer Tax	127,249.51	159,212.08	125,000.00	125,000.00	140,000.00	140,000.00	140,000.00	140,000.00
1268160 623000 FF Register of Deeds Transfer Tax	-	-	-	-	-	-	-	-
1268160 625000 Register of Deeds Services	311,105.00	245,697.25	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00
1268160 625001 Remuneration Administration	49,028.36	41,798.66	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101	General Fund	FY 2013 & 2014		FY 2015		FY 2016				
		Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved	
<i>Charges for Services</i>										
1268160	625002	-	-	-	-	-	-	-	-	-
	IRS Tax Lien Fees									
1268160	625003	-	-	-	-	-	-	-	-	-
	Escrow/Fees									
1268160	625004	467.34	372.85	400.00	400.00	400.00	400.00	400.00	400.00	400.00
	ROD Overage									
1268160	625005	4,396.00	4,443.00	6,000.00	6,000.00	-	-	-	-	-
	Abstract Services									
1301160	616001	4,336.00	3,652.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Fingerprinting									
1301160	616002	-	-	-	-	-	-	-	-	-
	DNA Sample Fee									
1301160	616003	300.00	2,180.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Sex Offender Registry Fees									
1301160	627000	5,449.07	3,793.38	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Sheriff Services									
1301160	627000	-	-	-	-	-	-	-	-	-
	Sheriff Services									
1301160	627001	281,199.78	379,095.36	457,808.00	457,808.00	503,815.08	503,815.08	503,815.08	503,815.08	503,815.08
	Police Protection Agreement									
1301160	627002	28,103.28	17,767.87	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	Paper Service Fees									
1301160	627003	11,075.00	9,100.00	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	Mortgage Foreclosure Sale Fees									
1301160	627004	5,508.35	5,755.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Portable Breath Test									
1301160	627005	-	-	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	Blood Draw Restitution									

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Charges for Services								
1301160 627006 Boat Livery Inspections	-	-	-	-	-	-	-	-
1301160 627007 Salvage Inspection	-	-	-	-	-	-	-	-
1301160 630000 Sheriff Miscellaneous Revenue	17,921.05	15,272.15	18,000.00	18,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1351160 615001 Booking Fee	10.00	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>Charges for Services</i>								
1351160 628000 Inmate Boarding	14,222.02	66.00	450,000.00	450,000.00	200,000.00	200,000.00	200,000.00	200,000.00
1351160 628000 29129 Inmate Boarding	4,168.00	17,904.00	-	-	-	-	-	-
1351160 628000 30003 Inmate Boarding	-	-	-	-	-	-	-	-
1351160 628000 34134 Inmate Boarding	2,496.00	-	-	-	-	-	-	-
1351160 628000 37137 Inmate Boarding	3,720.00	14,002.54	-	-	-	-	-	-
1351160 628000 39139 Inmate Boarding	470,001.96	64,375.11	-	-	-	-	-	-
1351160 628000 47147 Inmate Boarding	-	84,055.81	-	-	-	-	-	-
1351160 628000 56156 Inmate Boarding	-	-	-	-	-	-	-	-
1351160 628000 63163 Inmate Boarding	-	-	-	-	-	-	-	-
1351160 628000 81181 Inmate Boarding	-	-	-	-	-	-	-	-
1351160 628000 83183 Inmate Boarding	-	-	-	-	-	-	-	-
1351160 628000 99199 Inmate Boarding	160,688.00	145,596.00	-	-	-	-	-	-
1351160 628001 Inmate Phone Contract	70,869.36	49,127.02	72,000.00	72,000.00	72,000.00	50,000.00	50,000.00	50,000.00
1351160 628002 Inmate Property Damage	74.03	-	100.00	100.00	100.00	100.00	100.00	100.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Charges for Services								
1351160 628003 Replacement Key Cards	-	-	100.00	100.00	100.00	100.00	100.00	100.00
1351160 628004 Prisoner Reimbursement - Jail	28,175.96	21,434.74	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	32,000.00
1351160 628005 Prisoner Reimbursement - Work	38,536.78	7,859.00	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00	21,000.00
1351160 628006 Prisoner Reimbursement - Colle	6,420.81	8,933.76	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1351160 628007 Federal Transport Charges	44.71	365.00	400.00	400.00	400.00	400.00	400.00	400.00
1430160 617000 Animal Shelter Revenue	11,558.06	15,016.57	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
1721160 638005 Conference Fee	-	1,985.00	-	-	-	-	-	-
	3,136,634.19	2,654,634.78	3,025,158.00	3,025,158.00	3,013,090.08	2,963,090.08	2,963,090.08	2,963,090.08
Charges for Services								
Fines and Forfeits								
1131164 655000 Circuit Court Fines and Forfei	1,250.00	-	300.00	300.00	300.00	300.00	300.00	300.00
1136164 656000 District Court Fines and Forfe	85,428.86	110,753.09	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
1215164 641003 Returned Check Service Charges	44.00	-	-	-	-	-	-	-
1253164 641003 Returned Check Service Charges	25.00	-	100.00	100.00	50.00	50.00	50.00	50.00
	86,747.86	110,753.09	105,400.00	105,400.00	105,350.00	105,350.00	105,350.00	105,350.00
Fines and Forfeits								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Interest and Rents								
1136467 665000		61.81	60.00	60.00	60.00	60.00	60.00	60.00
1467 665000	57.43							
Interest Income								
1467 665001	4,115.21	2,778.51	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Interest Income								
1467 667000	515.01	404.22	500.00	500.00	500.00	500.00	500.00	500.00
Interest-Trust and Agency								
1467 667001	-	-	-	-	15,200.00	15,200.00	15,200.00	15,200.00
Rent								
1467 667002	-	-	-	-	-	-	-	-
Mental Health Building Rent								
1467 667002	-	375.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Satellite Site Rent								
	4,687.65	3,619.54	6,560.00	6,560.00	21,760.00	21,760.00	21,760.00	21,760.00
	Interest and Rents							
Other Revenue								
1131168 677000	764.50	3,500.75	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Inmate Prosecution Reimburseme								
1131168 680000	20,226.04	27,890.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Attorney Fee Reimbursement								
1131168 686017	8,952.50	6,367.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Jury Fee Reimbursement								
1136168 680000	10,046.60	11,282.75	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
Attorney Fee Reimbursement								
1136168 686017	-	-	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Jury Fee Reimbursement								
1148168 679002	6,195.64	6,949.10	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00	7,500.00
Probation Fees-Probate								

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
Other Revenue								
1148168 680000								
Attorney Fee Reimbursement	23,737.76	17,055.92	21,000.00	21,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1148168 686017								
Jury Fee Reimbursement	-	-	300.00	300.00	300.00	300.00	300.00	300.00
1245268 580245								
Contributions-Remonumentation	49,100.00	27,200.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1253168 684003								
Treasurer Reimbursement	97,914.89	107,857.24	100,000.00	100,000.00	110,000.00	102,000.00	102,000.00	102,000.00
1261168 686000								
Other Reimbursements	-	-	-	-	-	-	-	-
1261168 686001								
Household Hazardous Waste	-	-	-	-	-	-	-	-
1261168 686002								
4H Program	-	-	-	-	-	-	-	-
1262168 684001								
Voter Registration Reimburseme	895.08	667.36	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1262168 684002								
Elections Cost Reimb	7,586.96	20,345.86	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1262168 684006								
Programming reimbursement	42,906.37	3,730.00	11,000.00	11,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1262168 684007								
Ballots/supplies/canvass	-	-	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
1263168 684005								
Addressing Reimbursement	-	-	-	-	-	-	-	-
1267168 677000								
Inmate Prosecution Reimburseme	1,083.78	2,847.47	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1268 580000								
Contributions from Local Units	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>Other Revenue</i>								
1301168 681000 Police Reimbursement	2,200.00	220.00	14,700.00	14,700.00	12,000.00	12,000.00	12,000.00	12,000.00
1301168 681000 DATA Police Reimbursement	440.00	2,700.00	3,120.00	3,120.00	3,200.00	3,200.00	3,200.00	3,200.00
1301168 685000 Insurance Reimbursements	-	-	-	-	-	-	-	-
1301168 686003 CMET	16,854.58	17,583.80	16,520.00	16,520.00	16,520.00	16,520.00	16,520.00	16,520.00
1331168 686007 Marine Patrol Reimbursements	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1351168 686004 FOC Transfer Officer	3,308.38	-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1468 675000 CHAP Contributions/Donations	252.61	-	-	-	-	-	-	-
1468 675000 LAND Contributions/Donations	-	399.65	-	-	-	-	-	-
1468 686000 Other Reimbursements	933.76	7,557.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1468 687000 Building Appeal Fee	250.00	125.00	250.00	250.00	250.00	250.00	250.00	250.00
1468 688000 Refunds and Rebates	2,632.84	4,046.17	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1468 689000 Insurance Reimbursement	22,688.84	45,823.03	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00
1468 690000 Miscellaneous Revenue	10,818.40	6,920.85	4,000.00	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1468 691000 Website Revenue	-	7,965.20	5,000.00	5,000.00	8,000.00	10,000.00	10,000.00	10,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Revenue FY 2013	Revenue FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Other Revenue	329,789.53	329,034.65	310,090.00	310,090.00	340,970.00	344,970.00	344,970.00	344,970.00
Other Financing Sources								
1470 673000								
Sale of Fixed Assets	19,980.00	30,250.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1470 696000								
Insurance Dividends	7,942.00	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1470 698000								
Loan Proceeds	-	-	-	-	-	-	-	-
1670 699000								
Transfers from Other Funds	87,897.16	86,275.08	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
1670 699001								
Delinquent Tax Fund Transfer-D	616,000.00	616,000.00	616,000.00	616,000.00	616,000.00	616,000.00	616,000.00	616,000.00
1670 699002								
Delinquent Tax Fund Transfer-O	400,000.00	700,000.00	400,000.00	400,000.00	400,000.00	100,000.00	100,000.00	100,000.00
1670 699003								
Transfer from Other Funds-Debt	-	-	-	-	-	-	-	-
1670 699005								
Transfer from Rev SharRes Fund	-	-	-	-	-	-	-	-
Other Financing Sources	1,131,819.16	1,432,525.08	1,177,000.00	1,177,000.00	1,179,000.00	879,000.00	879,000.00	879,000.00
General Fund Totals	14,075,296.47	14,198,517.94	14,707,726.25	14,707,726.25	14,770,028.81	14,260,957.81	14,260,957.81	14,260,957.81

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
101 - Board of Commissioners								
11011-703000- Wages-Supervisory-Department H	83,918.70	85,499.88	86,491.62	86,491.62	88,009.20	88,009.20	88,009.20	88,009.20
11011-708000- Per Diem	6,000.00	7,940.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
11011-713000- Buyout - Health Insurance	4,200.00	-	-	-	-	-	-	-
11011-715000- Social Security-OASDI	5,917.13	5,911.03	5,920.48	5,920.48	6,014.57	6,014.57	6,014.57	6,014.57
11011-716000- Health Insurance	5,023.86	-	-	-	-	-	-	-
11011-716001- Vision Insurance	60.34	-	-	-	-	-	-	-
11011-716002- Flexible Spending Plan	30.30	-	-	-	-	-	-	-
11011-716003- Deductible Reimbursement	-	-	-	-	-	-	-	-
11011-717000- Life and Disability Insurance	126.45	120.43	221.40	221.40	194.40	194.40	194.40	194.40
11011-718000- Retirement-Defined Benefit	3,819.98	4,633.62	3,272.72	3,272.72	3,324.87	3,324.87	3,324.87	3,324.87
11011-718001- Retirement-Defined Contributio	2,731.73	2,337.68	3,138.22	3,138.22	3,188.02	3,188.02	3,188.02	3,188.02
11011-719000- Unemployment Insurance	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
101 - Board of Commissioners								
11011-720000- Workers Compensation	152.55	161.10	320.28	320.28	412.97	412.97	412.97	412.97
11011-722000- Medicare	1,383.51	1,382.39	1,384.63	1,384.63	1,406.63	1,406.63	1,406.63	1,406.63
11012-727000- Office Supplies	115.50	53.99	100.00	100.00	100.00	100.00	100.00	100.00
11012-729000- Printing	44.90	13.99	75.00	75.00	50.00	50.00	50.00	50.00
11012-802000- Health Services	45.00	-	60.00	60.00	45.00	45.00	45.00	45.00
11012-808000- Dues & Subscriptions	11,592.43	2,042.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
11012-851000- Cellular Phone Contract Cost	543.93	476.00	550.00	550.00	500.00	500.00	500.00	500.00
11012-860000- Travel-Mileage	7,258.92	8,331.01	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
11012-860001- Travel-Meals and Lodging	-	274.66	-	-	-	-	-	-
11012-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
11012-866001- Conference Travel-Meals and Lo	835.47	1,315.80	400.00	400.00	400.00	400.00	400.00	400.00
11012-866002- Conference Travel-Other	22.00	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
101 - Board of Commissioners								
11012-900000- Advertising	-	69.85	-	-	-	-	-	-
11012-901000- Public Education	-	-	-	-	-	-	-	-
11012-956000- Employee Training-Conference/S	1,122.50	1,194.30	400.00	400.00	1,200.00	1,200.00	1,200.00	1,200.00
101 Totals	134,945.20	121,757.73	131,334.35	131,334.35	133,845.66	133,845.66	133,845.66	133,845.66
131 - Circuit Court								
11311-703000- Wages-Supervisory-Department H	45,966.40	45,966.40	45,966.40	45,966.40	45,966.40	45,966.40	45,966.40	45,966.40
11311-704000- Wages-Permanent-Full-Time	34,732.38	42,027.39	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00
11311-705000- Wages-Temporary	6,969.56	6,873.07	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
11311-710001- Wages-Court Recorder	32,279.35	31,883.34	34,000.00	34,000.00	33,000.00	33,000.00	33,000.00	33,000.00
11311-712000- Longevity	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
11311-715000- Social Security-OASDI	5,080.91	5,716.95	5,500.00	5,500.00	5,700.00	5,700.00	5,700.00	5,700.00
11311-716000- Health Insurance	32,438.97	30,933.28	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
11311-717000- Life and Disability Insurance	72.00	78.00	72.00	72.00	72.00	72.00	72.00	72.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11311-718000- Retirement-Defined Benefit	5,457.36	7,398.82	5,500.00	5,500.00	7,500.00	7,500.00	7,500.00	7,500.00
11311-719000- Unemployment Insurance	3,668.88	-	-	-	-	-	-	-
11311-720000- Workers Compensation	368.86	374.72	370.00	370.00	380.00	380.00	380.00	380.00
11311-722000- Medicare	-	-	100.00	100.00	100.00	100.00	100.00	100.00
11312-710002- Transcripts	5,814.30	3,624.70	6,000.00	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00
11312-727000- Office Supplies	1,662.13	1,700.46	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11312-728000- Postage	306.12	352.54	400.00	400.00	500.00	500.00	500.00	500.00
11312-729000- Printing	1,676.20	1,611.15	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
11312-730000- Computer Supplies	83.59	-	250.00	250.00	250.00	250.00	250.00	250.00
11312-742000-DRUG Other Supplies	-	85.50	-	-	50.00	50.00	50.00	50.00
11312-801000- Consultants	-	-	400.00	400.00	400.00	400.00	400.00	400.00
11312-801005- Substitute Reporter and Transc	1,000.00	275.00	1,000.00	1,000.00	800.00	800.00	800.00	800.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>131 - Circuit Court</i>								
11312-801013- Court Ordered Comp Fee Expense	1,650.00	1,025.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
11312-802000- Health Services	30.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
11312-804000- Jury Cost	12,113.44	5,727.24	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00
11312-806000- Service Fees	1,197.50	9,115.84	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11312-807000- Court Appointed Attorney	-	1,493.33	135,000.00	135,000.00	150,000.00	150,000.00	150,000.00	150,000.00
11312-807000-CM116 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM137 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM180 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM239 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM252 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM259 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM268 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM276 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM283 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM287 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM308 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM316 Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM348	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM358	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM374	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM381	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM384	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM398	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM402	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM411	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM414	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM421	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM425	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM436	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11312-807000-CM437 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM453 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM458 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM488 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM498 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM527 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM544 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM549 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM570 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM576 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM610 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM616 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-CM625 Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
Court Appointed Attorney								
11312-807000-CM631	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-CM632	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-CM641	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-CM646	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-CM658	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-CM661	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-CM686	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-CM705	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-CS570	-	242.00	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH116	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH137	-	660.00	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH180	-	4,100.68	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11312-807000-DH202 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH210 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH239 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH252 Court Appointed Attorney	1,897.50	3,399.25	-	-	-	-	-	-
11312-807000-DH259 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH268 Court Appointed Attorney	3,987.50	6,006.00	-	-	-	-	-	-
11312-807000-DH283 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH287 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH297 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH308 Court Appointed Attorney	9,542.64	6,919.00	-	-	-	-	-	-
11312-807000-DH329 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH335 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH337 Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
Court Appointed Attorney								
11312-807000-DH338	-	1,620.53	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH358	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH367	-	584.49	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH374	2,981.00	1,787.50	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH395	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH398	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH400	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH401	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH402	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH404	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH411	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH413	-	-	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11312-807000-DH436 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH444 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH455 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH458 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH473 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH520 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH523 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH527 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH544 Court Appointed Attorney	4,620.00	5,593.50	-	-	-	-	-	-
11312-807000-DH549 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH552 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH570 Court Appointed Attorney	357.50	1,353.00	-	-	-	-	-	-
11312-807000-DH571 Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
Court Appointed Attorney								
11312-807000-DH576	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH610	5,050.96	8,836.10	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH616	7,314.00	9,261.50	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH623	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH625	8,470.00	11,948.75	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH631	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH632	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH633	-	100.00	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH641	3,184.52	2,431.00	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH644	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH658	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-DH661	1,028.50	3,344.00	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11312-807000-DH686 Court Appointed Attorney	6,049.35	-	-	-	-	-	-	-
11312-807000-DH705 Court Appointed Attorney	3,459.50	2,043.25	-	-	-	-	-	-
11312-807000-DH717 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH718 Court Appointed Attorney	946.00	277.75	-	-	-	-	-	-
11312-807000-DH726 Court Appointed Attorney	7,755.26	6,319.38	-	-	-	-	-	-
11312-807000-DH751 Court Appointed Attorney	3,235.57	594.00	-	-	-	-	-	-
11312-807000-DH775 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH791 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH857 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-DH904 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-ES358 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK080 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK137 Court Appointed Attorney	-	385.00	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
Court Appointed Attorney								
11312-807000-SK163	-	1,769.88	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK180	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK202	-	512.20	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK239	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK246	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK252	2,821.50	2,782.50	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK268	8,305.50	6,308.50	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK276	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK297	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK308	5,263.00	10,681.64	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK329	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK338	-	-	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11312-807000-SK360 Court Appointed Attorney	-	550.10	-	-	-	-	-	-
11312-807000-SK367 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK374 Court Appointed Attorney	5,082.00	3,008.50	-	-	-	-	-	-
11312-807000-SK377 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK381 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK386 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK395 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK413 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK444 Court Appointed Attorney	-	717.35	-	-	-	-	-	-
11312-807000-SK455 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK473 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK527 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK544 Court Appointed Attorney	4,427.50	3,580.50	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
Court Appointed Attorney								
11312-807000-SK548	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK549	-	1,749.71	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK570	-	500.50	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK576	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK610	16,890.38	15,055.45	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK616	4,413.75	8,602.00	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK625	7,562.50	9,020.00	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK631	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK641	4,472.55	4,111.25	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK646	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK658	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11312-807000-SK661	2,034.70	1,996.50	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11312-807000-SK686 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK705 Court Appointed Attorney	3,534.85	4,568.16	-	-	-	-	-	-
11312-807000-SK717 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK718 Court Appointed Attorney	2,312.75	1,581.25	-	-	-	-	-	-
-- Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK726 Court Appointed Attorney	6,707.25	1,727.00	-	-	-	-	-	-
11312-807000-SK741 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-807000-SK751 Court Appointed Attorney	616.00	407.00	-	-	-	-	-	-
11312-807000-SK775 Court Appointed Attorney	-	-	-	-	-	-	-	-
11312-808000- Dues & Subscriptions	225.00	-	-	-	-	-	-	-
11312-809000- Service Contracts	1,668.56	1,542.87	1,750.00	1,750.00	1,600.00	1,600.00	1,600.00	1,600.00
11312-815000- Visiting Judges	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
131 - Circuit Court								
11312-850000- Telephone	-	-	-	-	-	-	-	-
11312-860000- Travel-Mileage	6,635.69	6,716.05	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
11312-866000- Conference Travel-Mileage	-	-	50.00	50.00	50.00	50.00	50.00	50.00
11312-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
11312-933000- Office Equipment Repair	-	125.00	250.00	250.00	250.00	250.00	250.00	250.00
11312-940000- Rent	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
11312-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
131 Totals	201,817.20	205,381.65	353,143.40	353,143.40	376,653.40	376,653.40	376,653.40	376,653.40
136 - District Court								
11361-703000- Wages-Supervisory-Department H	45,899.98	45,899.98	45,899.86	45,899.86	45,899.86	45,899.86	45,899.86	45,899.86
11361-703001- Wages-Supervisory-Non-Dept. He	87,428.18	112,754.91	100,886.54	100,886.54	102,656.69	102,656.69	102,656.69	102,656.69
11361-704000- Wages-Permanent-Full-Time	247,021.26	241,003.77	260,463.85	260,463.85	266,860.01	266,860.01	266,860.01	266,860.01
11361-704001- Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
11361-705000- Wages-Temporary	-	-	-	-	-	-	-	-
11361-706000- Wages-Overtime	-	-	-	-	-	-	-	-
11361-707000- Wages-Holiday	-	11,850.24	-	-	-	-	-	-
11361-710001- Wages-Court Recorder	11,026.66	-	-	-	-	-	-	-
11361-712000- Longevity	500.00	-	-	-	-	-	-	-
11361-713000- Buyout - Health Insurance	6,200.00	7,200.00	7,200.00	7,200.00	9,600.00	9,600.00	9,600.00	9,600.00
11361-715000- Social Security-OASDI	20,411.56	21,616.49	25,695.92	25,695.92	26,351.03	26,351.03	26,351.03	26,351.03
11361-716000- Health Insurance	71,367.72	71,924.32	79,014.30	79,014.30	66,393.88	51,396.35	51,396.35	51,396.35
11361-716001- Vision Insurance	1,329.32	1,333.79	1,184.01	1,184.01	997.85	1,079.15	1,079.15	1,079.15
11361-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
11361-716003- Deductible Reimbursement	27,000.00	28,000.00	26,000.00	26,000.00	22,000.00	22,000.00	22,000.00	22,000.00
11361-717000- Life and Disability Insurance	414.47	513.82	723.36	723.36	1,080.00	1,080.00	1,080.00	1,080.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
11361-718000- Retirement-Defined Benefit	6,964.75	4,820.11	3,986.55	3,986.55	4,052.29	4,052.29	4,052.29	4,052.29
11361-718001- Retirement-Defined Contributio	14,016.01	16,155.49	16,434.25	16,434.25	16,929.69	16,929.69	16,929.69	16,929.69
11361-719000- Unemployment Insurance	595.78	631.21	692.33	692.33	706.21	706.21	706.21	706.21
11361-720000- Workers Compensation	1,091.13	1,225.81	2,204.82	2,204.82	2,967.05	2,967.05	2,967.05	2,967.05
11361-722000- Medicare	4,773.60	5,055.52	6,009.53	6,009.53	6,162.74	6,162.74	6,162.74	6,162.74
11362-710002- Transcripts	5,960.75	3,707.19	5,300.00	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00
11362-727000- Office Supplies	7,474.32	5,009.19	7,500.00	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00
11362-727001- Law Books	1,824.19	2,108.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
11362-728000- Postage	10,685.47	11,060.75	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
11362-729000- Printing	3,917.43	4,704.78	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00
11362-730000- Computer Supplies	137.99	-	250.00	250.00	250.00	250.00	250.00	250.00
11362-801000- Consultants	422.10	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
11362-801005- Substitute Reporter and Transc	-	-	400.00	400.00	400.00	400.00	400.00	400.00
11362-801009- Consultant-Interpreter	3,926.18	2,128.42	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00
11362-801011- Testing/Professional Evaluatio	-	-	600.00	600.00	600.00	600.00	600.00	600.00
11362-802000- Health Services	45.00	-	45.00	45.00	20.00	20.00	20.00	20.00
11362-804000- Jury Cost	13,128.69	13,366.81	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
11362-807000- Court Appointed Attorney	-	-	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
11362-807000-DH751 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR252 Court Appointed Attorney	3,948.25	6,593.25	-	-	-	-	-	-
11362-807000-DR259 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR268 Court Appointed Attorney	4,937.50	9,137.00	-	-	-	-	-	-
11362-807000-DR283 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR308 Court Appointed Attorney	6,063.50	9,777.77	-	-	-	-	-	-
11362-807000-DR358 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR374 Court Appointed Attorney	5,187.00	7,452.00	-	-	-	-	-	-
11362-807000-DR398 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR402 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR498 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR527 Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
Court Appointed Attorney								
11362-807000-DR544	5,280.00	3,835.00	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR570	1,556.50	10,856.00	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR576	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR610	5,559.75	6,697.20	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR616	2,548.00	2,420.00	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR625	3,912.50	4,482.50	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR631	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR632	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR641	7,736.75	8,934.45	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR661	7,054.50	6,146.50	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR686	741.50	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-DR705	5,022.75	4,875.25	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
11362-807000-DR717 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR718 Court Appointed Attorney	7,506.75	5,109.50	-	-	-	-	-	-
11362-807000-DR722 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR726 Court Appointed Attorney	5,557.00	1,880.50	-	-	-	-	-	-
11362-807000-DR727 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR737 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR741 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR751 Court Appointed Attorney	14,788.16	2,643.21	-	-	-	-	-	-
11362-807000-DR775 Court Appointed Attorney	-	10,672.25	-	-	-	-	-	-
11362-807000-DR791 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-DR857 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM252 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM259 Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM268	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM283	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM308	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM358	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM374	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM398	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM527	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM544	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM570	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM576	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM610	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM631	-	-	-	-	-	-	-	-
Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
11362-807000-KM632 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM641 Court Appointed Attorney	332.75	-	-	-	-	-	-	-
11362-807000-KM661 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM718 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-KM751 Court Appointed Attorney	260.00	-	-	-	-	-	-	-
11362-807000-KM857 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF252 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF259 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF268 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF283 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF308 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF358 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF374 Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
Court Appointed Attorney								
11362-807000-RF398	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF527	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF544	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF570	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF576	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF610	1,235.00	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF616	288.75	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF625	-	385.00	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF631	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF632	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF641	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11362-807000-RF661	-	-	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
11362-807000-RF686 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF726 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RF857 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RP625 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-807000-RP726 Court Appointed Attorney	-	-	-	-	-	-	-	-
11362-808000- Dues & Subscriptions	532.98	715.30	550.00	550.00	600.00	600.00	600.00	600.00
11362-809000- Service Contracts	2,248.01	2,062.00	1,800.00	1,800.00	2,100.00	2,100.00	2,100.00	2,100.00
11362-809001- Software Contracts	21,450.72	20,452.76	24,000.00	24,000.00	21,000.00	21,000.00	21,000.00	21,000.00
11362-815000- Visiting Judges	-	42.56	50.00	50.00	50.00	50.00	50.00	50.00
11362-850000- Telephone	-	-	500.00	500.00	500.00	-	-	-
11362-851000- Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
11362-852000- Pager Contract Cost	185.35	166.94	200.00	200.00	200.00	200.00	200.00	200.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
136 - District Court								
11362-860000- Travel-Mileage	150.55	29.12	300.00	300.00	300.00	300.00	300.00	300.00
11362-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
11362-860002- Travel-Other	-	-	-	-	-	-	-	-
11362-866000- Conference Travel-Mileage	259.20	561.02	250.00	250.00	250.00	250.00	250.00	250.00
11362-866001- Conference Travel-Meals and Lo	-	266.30	-	-	-	-	-	-
11362-866002- Conference Travel-Other	-	32.00	-	-	-	-	-	-
11362-933000- Office Equipment Repair	248.50	-	500.00	500.00	500.00	500.00	500.00	500.00
11362-940000- Rent	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00
11362-956000- Employee Training-Conference/S	150.00	495.10	300.00	300.00	500.00	500.00	500.00	500.00
136 Totals	619,667.85	637,774.14	752,320.32	752,320.32	745,307.30	729,891.07	729,891.07	729,891.07
147 - Jury Board								
11472-708000- Per Diem	2,250.00	1,810.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11472-727000- Office Supplies	216.17	-	250.00	250.00	250.00	250.00	250.00	250.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
147 - Jury Board								
11472-728000- Postage	1,948.62	1,584.22	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11472-729000- Printing	210.83	214.07	200.00	200.00	250.00	250.00	250.00	250.00
11472-860000- Travel-Mileage	722.91	660.85	750.00	750.00	700.00	700.00	700.00	700.00
11472-933000- Office Equipment Repair	-	-	-	-	-	-	-	-
11472-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
147 Totals	5,348.53	4,269.14	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
148 - Probate/Juvenile Court								
11481-703000- Wages-Supervisory-Department H	140,457.15	140,457.15	139,919.00	139,919.00	139,919.00	139,919.00	139,919.00	139,919.00
11481-703001- Wages-Supervisory-Non-Dept. He	56,825.44	57,249.96	57,392.98	57,392.98	58,399.99	58,399.99	58,399.99	58,399.99
11481-704000- Wages-Permanent-Full-Time	338,464.06	293,850.83	324,151.87	324,151.87	338,387.32	336,869.53	336,869.53	336,869.53
11481-704001- Wages-Permanent-Part-Time	561.89	23,838.35	24,683.88	24,683.88	25,116.98	25,116.98	25,116.98	25,116.98
11481-705000- Wages-Temporary	-	-	-	-	-	-	-	-
11481-706001- Wages-On Call Units	14,115.00	12,930.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
148 - Probate/Juvenile Court								
11481-707000- Wages-Holiday	-	13,453.84	-	-	-	-	-	-
11481-712000- Longevity	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
11481-713000- Buyout - Health Insurance	4,600.00	5,900.00	6,000.00	6,000.00	6,000.00	4,800.00	4,800.00	4,800.00
11481-715000- Social Security-OASDI	30,769.63	30,860.79	34,264.16	34,264.16	35,236.04	35,067.54	35,067.54	35,067.54
11481-716000- Health Insurance	81,676.05	71,604.10	78,051.03	78,051.03	79,212.67	76,927.10	76,927.10	76,927.10
11481-716001- Vision Insurance	1,416.20	1,273.92	1,095.57	1,095.57	1,110.86	1,420.59	1,420.59	1,420.59
11481-716002- Flexible Spending Plan	84.90	-	-	-	-	-	-	-
11481-716003- Deductible Reimbursement	28,000.00	26,000.00	26,000.00	26,000.00	26,000.00	30,000.00	30,000.00	30,000.00
11481-717000- Life and Disability Insurance	291.69	294.17	551.40	551.40	496.80	496.80	496.80	496.80
11481-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
11481-718001- Retirement-Defined Contributio	20,191.14	19,031.37	20,636.44	20,636.44	21,420.21	21,284.33	21,284.33	21,284.33
11481-719000- Unemployment Insurance	702.41	690.28	928.45	928.45	955.10	952.82	952.82	952.82

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>148 - Probate/Juvenile Court</i>								
11481-720000- Workers Compensation	4,785.62	4,755.80	4,864.78	4,864.78	6,492.73	6,419.55	6,419.55	6,419.55
11481-722000- Medicare	7,586.35	7,538.84	8,013.39	8,013.39	8,240.69	8,201.28	8,201.28	8,201.28
11482-710002- Transcripts	3,222.60	2,636.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11482-727000- Office Supplies	2,807.63	2,417.95	3,300.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00
11482-727001- Law Books	2,215.15	1,736.22	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11482-728000- Postage	4,909.76	5,115.44	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00
11482-729000- Printing	104.27	188.26	200.00	200.00	200.00	200.00	200.00	200.00
11482-730000- Computer Supplies	194.97	18.50	500.00	500.00	500.00	500.00	500.00	500.00
11482-801000- Consultants	-	-	-	-	-	-	-	-
11482-801000-SJ686 Consultants	-	-	-	-	-	-	-	-
11482-801007- Guardianship Fees	275.00	665.00	2,250.00	2,250.00	2,000.00	2,000.00	2,000.00	2,000.00
11482-801008- Guardianship Fees Mileage	136.80	512.58	700.00	700.00	700.00	700.00	700.00	700.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
148 - Probate/Juvenile Court								
11482-801011- Testing/Professional Evaluatio	-	-	-	-	-	-	-	-
11482-802000- Health Services	30.00	-	45.00	45.00	-	-	-	-
11482-804000- Jury Cost	690.89	390.31	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
11482-806000- Service Fees	543.44	434.39	300.00	300.00	400.00	400.00	400.00	400.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
148 - Probate/Juvenile Court								
11482-807000- Court Appointed Attorney	-	-	205,000.00	205,000.00	200,000.00	190,000.00	190,000.00	190,000.00
11482-807000-SJ252 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ259 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ268 Court Appointed Attorney	19,218.04	16,023.46	-	-	-	-	-	-
11482-807000-SJ283 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ287 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ308 Court Appointed Attorney	25,979.27	22,601.69	-	-	-	-	-	-
11482-807000-SJ358 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ374 Court Appointed Attorney	14,355.50	11,117.80	-	-	-	-	-	-
11482-807000-SJ398 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ402 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ411 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ527 Court Appointed Attorney	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>148 - Probate/Juvenile Court</i>								
Court Appointed Attorney								
11482-807000-SJ544	11,434.30	9,982.50	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ570	-	709.50	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ576	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ610	17,659.55	12,635.74	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ616	1,306.25	591.25	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ625	15,523.75	10,441.75	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ631	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ632	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ641	7,671.00	2,604.25	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ658	709.50	610.50	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ661	14,952.14	11,291.50	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SJ686	2,035.00	1,061.50	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
148 - Probate/Juvenile Court								
11482-807000-SJ705 Court Appointed Attorney	34,366.75	27,343.25	-	-	-	-	-	-
11482-807000-SJ717 Court Appointed Attorney	38,245.55	11,880.00	-	-	-	-	-	-
11482-807000-SJ718 Court Appointed Attorney	5,750.25	12,496.00	-	-	-	-	-	-
-- Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ722 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ726 Court Appointed Attorney	-	297.00	-	-	-	-	-	-
11482-807000-SJ730 Court Appointed Attorney	9,977.58	6,451.50	-	-	-	-	-	-
11482-807000-SJ737 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ741 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ751 Court Appointed Attorney	727.67	137.50	-	-	-	-	-	-
11482-807000-SJ775 Court Appointed Attorney	-	8,170.25	-	-	-	-	-	-
11482-807000-SJ791 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SJ999	16,945.50	14,234.00	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
148 - Probate/Juvenile Court								
Court Appointed Attorney								
11482-807000-SP137	250.00	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP252	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP259	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP268	225.00	225.00	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP283	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP287	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP308	2,091.75	4,180.75	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP358	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP374	390.50	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP398	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP458	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP498	-	-	-	-	-	-	-	-
Court Appointed Attorney								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
148 - Probate/Juvenile Court								
11482-807000-SP527 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SP544 Court Appointed Attorney	175.00	525.00	-	-	-	-	-	-
11482-807000-SP570 Court Appointed Attorney	863.50	1,490.00	-	-	-	-	-	-
11482-807000-SP576 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SP610 Court Appointed Attorney	584.75	2,292.71	-	-	-	-	-	-
11482-807000-SP625 Court Appointed Attorney	175.00	350.00	-	-	-	-	-	-
11482-807000-SP631 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SP632 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SP641 Court Appointed Attorney	700.00	575.00	-	-	-	-	-	-
11482-807000-SP658 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SP661 Court Appointed Attorney	-	175.00	-	-	-	-	-	-
11482-807000-SP686 Court Appointed Attorney	-	-	-	-	-	-	-	-
11482-807000-SP705 Court Appointed Attorney	175.00	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>148 - Probate/Juvenile Court</i>								
Court Appointed Attorney								
11482-807000-SP717	354.75	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP718	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP775	-	-	-	-	-	-	-	-
Court Appointed Attorney								
11482-807000-SP999	7,421.00	9,351.73	-	-	-	-	-	-
Court Appointed Attorney								
11482-808000-	800.00	775.00	800.00	800.00	800.00	800.00	800.00	800.00
Dues & Subscriptions								
11482-809000-	17,933.99	21,784.19	17,800.00	17,800.00	20,000.00	17,800.00	17,800.00	17,800.00
Service Contracts								
11482-815000-	25.53	20.34	200.00	200.00	200.00	200.00	200.00	200.00
Visiting Judges								
11482-816000-	-	-	-	-	-	-	-	-
Contracted Services								
11482-816000-RDSS	4,415.69	3,119.36	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Contracted Services								
11482-817000-	891.80	926.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Restoration Records								
11482-850000-	-	-	-	-	-	-	-	-
Telephone								
11482-851000-	215.11	242.84	300.00	300.00	300.00	300.00	300.00	300.00
Cellular Phone Contract Cost								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
148 - Probate/Juvenile Court								
11482-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
11482-860000- Travel-Mileage	9,829.92	9,897.46	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
11482-860001- Travel-Meals and Lodging	42.06	37.52	100.00	100.00	100.00	100.00	100.00	100.00
11482-860002- Travel-Other	-	15.00	-	-	-	-	-	-
11482-866000- Conference Travel-Mileage	635.24	262.92	-	-	-	-	-	-
11482-866001- Conference Travel-Meals and Lo	28.35	19.08	-	-	-	250.00	250.00	250.00
11482-866002- Conference Travel-Other	6.00	-	-	-	-	-	-	-
11482-900000- Advertising	-	170.90	-	-	-	-	-	-
11482-933000- Office Equipment Repair	435.93	129.00	300.00	300.00	300.00	300.00	300.00	300.00
11482-940000- Rent	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
11482-956000- Employee Training-Conference/S	-	160.00	150.00	150.00	3,000.00	300.00	300.00	300.00
148 Totals	777,221.97	759,004.70	997,717.95	997,717.95	1,020,208.39	1,004,445.51	1,004,445.51	1,004,445.51
151 - Circuit Court Probation								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
151 - Circuit Court Probation								
11512-727000- Office Supplies	2,013.09	2,137.20	2,000.00	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00
11512-728000- Postage	445.78	372.39	500.00	500.00	500.00	500.00	500.00	500.00
11512-729000- Printing	113.17	114.85	150.00	50.00	150.00	150.00	150.00	150.00
11512-801009- Consultant-Interpreter	-	-	100.00	-	100.00	100.00	100.00	100.00
11512-806000- Service Fees	-	-	-	-	-	-	-	-
11512-808000- Dues & Subscriptions	-	-	-	-	-	-	-	-
11512-809000- Service Contracts	1,215.65	876.02	-	-	-	-	-	-
11512-851000- Cellular Phone Contract Cost	45.89	35.43	100.00	100.00	100.00	100.00	100.00	100.00
11512-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
11512-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
11512-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
11512-866002- Conference Travel-Other	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
151 - Circuit Court Probation								
11512-933000- Office Equipment Repair	-	-	200.00	-	200.00	200.00	200.00	200.00
11512-940000- Rent	-	-	-	-	-	-	-	-
11512-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
151 Totals	3,833.58	3,535.89	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00
153 - District Court Probation								
11531-703001- Wages-Supervisory-Non-Dept. He	17,763.21	-	-	-	-	-	-	-
11531-704000- Wages-Permanent-Full-Time	67,674.91	76,941.17	82,575.91	82,575.91	84,024.78	84,024.78	84,024.78	84,024.78
11531-705000- Wages-Temporary	-	-	-	-	-	-	-	-
11531-706000- Wages-Overtime	-	-	-	-	-	-	-	-
11531-707000- Wages-Holiday	-	3,777.12	-	-	-	-	-	-
11531-712000- Longevity	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
11531-713000- Buyout - Health Insurance	600.00	-	-	-	-	-	-	-
11531-715000- Social Security-OASDI	4,921.38	4,578.91	5,181.71	5,181.71	5,271.54	5,271.54	5,271.54	5,271.54

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>153 - District Court Probation</i>								
11531-716000- Health Insurance	20,500.73	20,934.52	22,789.46	22,789.46	23,129.78	18,544.64	18,544.64	18,544.64
11531-716001- Vision Insurance	366.15	362.04	311.35	311.35	315.70	341.44	341.44	341.44
11531-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
11531-716003- Deductible Reimbursement	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
11531-717000- Life and Disability Insurance	125.38	114.48	105.36	105.36	216.00	216.00	216.00	216.00
11531-718000- Retirement-Defined Benefit	6,673.66	8,029.80	8,357.59	8,357.59	8,502.48	8,502.48	8,502.48	8,502.48
11531-718001- Retirement-Defined Contribution	970.41	-	-	-	-	-	-	-
11531-719000- Unemployment Insurance	147.34	138.20	140.38	140.38	142.84	142.84	142.84	142.84
11531-720000- Workers Compensation	2,038.40	1,578.97	1,062.99	1,062.99	1,413.93	1,413.93	1,413.93	1,413.93
11531-722000- Medicare	1,150.90	1,070.87	1,211.85	1,211.85	1,232.86	1,232.86	1,232.86	1,232.86
11532-727000- Office Supplies	-	-	250.00	250.00	250.00	250.00	250.00	250.00
11532-728000- Postage	-	-	500.00	500.00	400.00	400.00	400.00	400.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>153 - District Court Probation</i>								
11532-729000- Printing	-	-	-	-	-	-	-	-
11532-742000- Other Supplies	-	-	500.00	500.00	400.00	400.00	400.00	400.00
11532-801011- Testing/Professional Evaluatio	991.00	740.00	500.00	500.00	750.00	750.00	750.00	750.00
11532-802000- Health Services	-	-	-	-	-	-	-	-
11532-811000- Indirect Operating Costs	-	-	-	-	-	-	-	-
11532-860000- Travel-Mileage	-	-	100.00	100.00	100.00	100.00	100.00	100.00
11532-866000- Conference Travel-Mileage	-	-	75.00	75.00	75.00	75.00	75.00	75.00
11532-956000- Employee Training-Conference/S	91.00	101.50	200.00	200.00	200.00	200.00	200.00	200.00
<i>167 - Witness Cost</i>								
11670102-805000- Witness Cost	279.14	269.54	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
11670202-805000- Witness Cost	1,586.69	1,105.90	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
153 Totals	132,514.47	127,367.58	132,861.60	132,861.60	135,424.91	130,865.51	130,865.51	130,865.51

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
167 - Witness Cost								
11670302-805000- Witness Cost	-	53.31	300.00	300.00	300.00	300.00	300.00	300.00
11672-805001- Expert Witness Cost	14,625.38	1,628.32	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
167 Totals	16,491.21	3,057.07	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00
172 - County Controller								
11721-703000- Wages-Supervisory-Department H	91,568.33	100,132.83	94,408.68	94,408.68	96,065.17	96,065.17	96,065.17	96,065.17
11721-703001- Wages-Supervisory-Non-Dept. He	-	-	-	-	-	-	-	-
11721-704000- Wages-Permanent-Full-Time	184,439.03	163,470.86	181,890.95	181,890.95	185,481.47	167,171.87	167,171.87	167,171.87
11721-704001- Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
11721-705000- Wages-Temporary	-	-	-	-	-	-	-	-
11721-707000- Wages-Holiday	-	8,860.48	-	-	-	-	-	-
11721-713000- Buyout - Health Insurance	4,800.00	4,800.00	4,800.00	4,800.00	2,400.00	2,400.00	2,400.00	2,400.00
11721-715000- Social Security-OASDI	16,677.62	16,577.14	17,428.18	17,428.18	17,604.69	16,469.50	16,469.50	16,469.50
11721-716000- Health Insurance	22,609.58	20,715.62	22,721.66	22,721.66	36,856.53	21,461.06	21,461.06	21,461.06

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
172 - County Controller								
11721-716001- Vision Insurance	417.24	381.12	346.03	346.03	553.55	598.54	598.54	598.54
11721-716002- Flexible Spending Plan	552.30	799.60	900.00	900.00	900.00	900.00	900.00	900.00
11721-716003- Deductible Reimbursement	9,000.00	8,000.00	8,000.00	8,000.00	12,000.00	10,000.00	10,000.00	10,000.00
11721-717000- Life and Disability Insurance	565.95	591.75	497.40	497.40	453.60	453.60	453.60	453.60
11721-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
11721-718001- Retirement-Defined Contributio	13,986.62	13,820.68	14,054.98	14,054.98	14,197.33	13,281.85	13,281.85	13,281.85
11721-719000- Unemployment Insurance	475.51	469.88	469.71	469.71	478.63	447.50	447.50	447.50
11721-720000- Workers Compensation	929.47	928.25	942.81	942.81	1,208.76	1,130.82	1,130.82	1,130.82
11721-722000- Medicare	3,900.42	3,876.88	4,075.94	4,075.94	4,117.23	3,851.74	3,851.74	3,851.74
11722-727000- Office Supplies	542.79	855.24	800.00	1,000.00	800.00	800.00	800.00	800.00
11722-728000- Postage	3,501.46	3,383.95	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
11722-729000- Printing	230.90	1,432.27	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
172 - County Controller								
11722-730000- Computer Supplies	758.29	433.47	2,000.00	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00
11722-801000- Consultants	-	10,700.00	500.00	500.00	500.00	500.00	500.00	500.00
11722-802000- Health Services	-	15.00	30.00	30.00	-	-	-	-
11722-808000- Dues & Subscriptions	840.74	1,588.85	1,000.00	1,000.00	1,600.00	1,600.00	1,600.00	1,600.00
11722-809000- Service Contracts	22,104.13	25,968.69	22,000.00	22,000.00	26,000.00	26,000.00	26,000.00	26,000.00
11722-809001- Software Contracts	17,494.80	18,626.56	19,000.00	19,000.00	24,000.00	26,000.00	26,000.00	26,000.00
11722-851000- Cellular Phone Contract Cost	2,233.45	2,406.19	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11722-860000- Travel-Mileage	258.20	655.89	500.00	500.00	500.00	500.00	500.00	500.00
11722-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
11722-860002- Travel-Other	6.00	3.00	-	-	-	-	-	-
11722-866000- Conference Travel-Mileage	297.26	471.95	300.00	300.00	300.00	300.00	300.00	300.00
11722-866001- Conference Travel-Meals and Lo	870.10	1,148.29	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
172 - County Controller								
11722-866002- Conference Travel-Other	12.00	-	-	-	-	-	-	-
11722-900000- Advertising	436.06	692.06	500.00	500.00	500.00	500.00	500.00	500.00
11722-933000- Office Equipment Repair	-	75.30	300.00	300.00	300.00	300.00	300.00	300.00
11722-956000- Employee Training-Conference/S	1,386.50	300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
172 Totals	400,894.75	412,181.80	406,766.34	406,766.34	438,116.96	402,531.65	402,531.65	402,531.65
173 - Risk Management								
11732-956000- Employee Training-Conference/S	-	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
173 Totals	-	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
210 - Professional Consultants								
12102-801000- Consultants	-	-	500.00	500.00	500.00	500.00	500.00	500.00
12102-801001- Legal Consultants	14,958.91	45,398.82	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
12102-801301- Legal Consultants-Sheriff	23,067.75	2,905.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
210 Totals	38,026.66	48,303.82	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00
215 - County Clerk								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
215 - County Clerk								
1215181-703000- Wages-Supervisory-Department H	28,845.10	27,601.95	28,664.82	28,664.82	28,804.87	28,804.87	28,804.87	28,804.87
1215181-703001- Wages-Supervisory-Non-Dept. He	11,503.36	36,860.88	38,730.77	38,730.77	40,663.20	40,663.20	40,663.20	40,663.20
1215181-704000- Wages-Permanent-Full-Time	57,607.78	33,896.58	36,399.27	36,399.27	37,037.93	37,037.93	37,037.93	37,037.93
1215181-704001- Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
1215181-705000- Wages-Temporary	-	-	-	-	-	-	-	-
1215181-706000- Wages-Overtime	49.17	78.44	-	-	-	-	-	-
1215181-707000- Wages-Holiday	-	1,665.12	-	-	-	-	-	-
1215181-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
1215181-715000- Social Security-OASDI	5,575.14	5,869.40	6,435.28	6,435.28	6,603.37	6,603.37	6,603.37	6,603.37
1215181-716000- Health Insurance	20,802.20	19,174.82	21,232.85	21,232.85	19,036.33	14,973.22	14,973.22	14,973.22
1215181-716001- Vision Insurance	347.98	279.37	128.79	128.79	111.13	242.29	242.29	242.29
1215181-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
215 - County Clerk								
1215181-716003- Deductible Reimbursement	8,000.00	8,000.00	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1215181-717000- Life and Disability Insurance	108.38	138.97	229.98	229.98	270.00	270.00	270.00	270.00
1215181-718000- Retirement-Defined Benefit	3,157.96	3,519.92	6,739.56	6,739.56	6,946.81	6,946.81	6,946.81	6,946.81
1215181-718001- Retirement-Defined Contributio	3,472.96	3,606.53	1,819.96	1,819.96	1,851.90	1,851.90	1,851.90	1,851.90
1215181-719000- Unemployment Insurance	171.74	182.46	176.45	176.45	181.06	181.06	181.06	181.06
1215181-720000- Workers Compensation	228.44	454.36	348.13	348.13	453.40	453.40	453.40	453.40
1215181-722000- Medicare	1,303.98	1,372.64	1,505.03	1,505.03	1,544.34	1,544.34	1,544.34	1,544.34
1215182-727000- Office Supplies	2,981.33	2,779.31	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1215182-728000- Postage	1,125.61	1,338.50	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1215182-728000-PASS Postage	-	-	-	-	-	-	-	-
1215182-729000- Printing	-	-	300.00	300.00	300.00	300.00	300.00	300.00
1215182-730000- Computer Supplies	187.61	-1.60	400.00	400.00	400.00	400.00	400.00	400.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
215 - County Clerk								
1215182-802000- Health Services	37.50	-	-	-	-	-	-	-
1215182-808000- Dues & Subscriptions	485.00	420.00	575.00	575.00	575.00	575.00	575.00	575.00
1215182-809000- Service Contracts	15.62	-	100.00	100.00	100.00	100.00	100.00	100.00
1215182-809001- Software Contracts	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1215182-851000- Cellular Phone Contract Cost	-	260.54	-	-	-	-	-	-
1215182-860000- Travel-Mileage	12.77	194.88	300.00	300.00	500.00	500.00	500.00	500.00
1215182-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
1215182-860002- Travel-Other	-	-	-	-	-	-	-	-
1215182-866000- Conference Travel-Mileage	-	174.40	250.00	250.00	300.00	300.00	300.00	300.00
1215182-866001- Conference Travel-Meals and Lo	-	-	100.00	100.00	200.00	200.00	200.00	200.00
1215182-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
1215182-900000- Advertising	23.65	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
215 - County Clerk								
1215182-933000- Office Equipment Repair	-	119.67	300.00	300.00	300.00	300.00	300.00	300.00
1215182-940000- Rent	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
1215182-941000- Equipment Rental/Lease	-	-	-	-	-	-	-	-
1215182-956000- Employee Training-Conference/S	150.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
1215191-703000- Wages-Supervisory-Department H	27,397.53	28,811.66	28,664.82	28,664.82	28,804.87	28,804.87	28,804.87	28,804.87
1215191-703001- Wages-Supervisory-Non-Dept. He	27,626.64	-	-	-	-	-	-	-
1215191-704000- Wages-Permanent-Full-Time	53,836.65	93,505.86	103,607.74	103,607.74	107,375.51	107,375.51	107,375.51	107,375.51
1215191-704001- Wages-Permanent-Part-Time	4,935.68	18,695.70	18,722.73	18,722.73	20,123.67	20,123.67	20,123.67	20,123.67
1215191-705000- Wages-Temporary	32,107.28	-	-	-	-	-	-	-
1215191-706000- Wages-Overtime	258.14	432.87	-	-	-	-	-	-
1215191-707000- Wages-Holiday	-	5,474.44	-	-	-	-	-	-
1215191-713000- Buyout - Health Insurance	1,600.00	-	-	-	2,400.00	2,400.00	2,400.00	2,400.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
215 - County Clerk								
1215191-715000- Social Security-OASDI	8,779.81	8,317.82	9,361.71	9,361.71	9,839.65	9,839.65	9,839.65	9,839.65
1215191-716000- Health Insurance	23,525.50	30,300.64	32,509.83	32,509.83	25,849.07	30,518.01	30,518.01	30,518.01
1215191-716001- Vision Insurance	420.12	511.79	440.15	440.15	352.74	381.47	381.47	381.47
1215191-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
1215191-716003- Deductible Reimbursement	12,000.00	12,000.00	12,000.00	12,000.00	9,000.00	15,000.00	15,000.00	15,000.00
1215191-717000- Life and Disability Insurance	136.71	182.03	269.82	269.82	486.00	486.00	486.00	486.00
1215191-718000- Retirement-Defined Benefit	6,146.82	2,796.12	2,866.48	2,866.48	2,880.49	2,880.49	2,880.49	2,880.49
1215191-718001- Retirement-Defined Contributio	4,512.34	5,874.54	6,116.52	6,116.52	6,494.96	6,494.96	6,494.96	6,494.96
1215191-719000- Unemployment Insurance	257.89	247.30	256.69	256.69	265.72	265.72	265.72	265.72
1215191-720000- Workers Compensation	480.82	394.59	506.44	506.44	675.60	675.60	675.60	675.60
1215191-722000- Medicare	2,053.16	1,945.32	2,189.43	2,189.43	2,301.21	2,301.21	2,301.21	2,301.21
1215192-727000- Office Supplies	1,881.13	3,149.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
215 - County Clerk								
1215192-728000- Postage	2,323.57	2,648.61	1,600.00	1,600.00	2,600.00	2,600.00	2,600.00	2,600.00
1215192-729000- Printing	-	-	200.00	200.00	200.00	200.00	200.00	200.00
1215192-730000- Computer Supplies	147.74	-	200.00	200.00	200.00	200.00	200.00	200.00
1215192-802000- Health Services	37.50	-	-	-	-	-	-	-
1215192-808000- Dues & Subscriptions	-	-	-	-	-	-	-	-
1215192-809000- Service Contracts	112.80	950.00	500.00	500.00	500.00	500.00	500.00	500.00
1215192-809001- Software Contracts	-	-	-	-	-	-	-	-
1215192-860000- Travel-Mileage	54.40	72.80	100.00	100.00	100.00	100.00	100.00	100.00
1215192-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
1215192-860002- Travel-Other	-	-	-	-	-	-	-	-
1215192-866000- Conference Travel-Mileage	46.33	100.00	-	-	-	-	-	-
1215192-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
215 - County Clerk								
1215192-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
1215192-900000- Advertising	-	-	-	-	-	-	-	-
1215192-933000- Office Equipment Repair	-	-	-	-	-	-	-	-
1215192-940000- Rent	-	-	-	-	-	-	-	-
1215192-941000- Equipment Rental/Lease	-	-	-	-	-	-	-	-
1215192-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
215 Totals	361,191.84	368,918.68	384,568.25	384,568.25	385,348.83	392,114.55	392,114.55	392,114.55
223 - Audit								
12232-801000- Consultants	28,000.00	27,000.00	27,000.00	27,000.00	35,000.00	28,000.00	28,000.00	28,000.00
223 Totals	28,000.00	27,000.00	27,000.00	27,000.00	35,000.00	28,000.00	28,000.00	28,000.00
228 - Information Systems								
12282-801000- Consultants	-3,882.00	-5,938.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
12282-808000- Dues & Subscriptions	6,235.25	12,481.43	13,000.00	13,000.00	13,000.00	18,000.00	18,000.00	18,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
228 - Information Systems								
12282-809000- Service Contracts	9,506.99	9,047.90	15,000.00	15,000.00	10,000.00	15,000.00	15,000.00	15,000.00
12282-816000- Contracted Services	600.00	29.02	-	-	-	-	-	-
228 Totals	12,460.24	15,620.35	29,000.00	29,000.00	24,000.00	34,000.00	34,000.00	34,000.00
233 - Central Services & Purchasing								
12332-729000- Printing	-	-	-	-	-	-	-	-
12332-801000- Consultants	10,163.10	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
12332-808000- Dues & Subscriptions	-	-	200.00	200.00	200.00	200.00	200.00	200.00
12332-933000- Office Equipment Repair	-	-	400.00	400.00	400.00	400.00	400.00	400.00
12332-941000- Equipment Rental/Lease	4,953.91	5,333.99	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
233 Totals	15,117.01	13,333.99	14,100.00	14,100.00	14,100.00	14,100.00	14,100.00	14,100.00
243 - Mapping								
12431-704000- Wages-Permanent-Full-Time	39,156.68	37,894.72	40,626.24	40,626.24	41,339.07	41,339.07	41,339.07	41,339.07
12431-707000- Wages-Holiday	-	1,860.56	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
243 - Mapping								
12431-713000- Buyout - Health Insurance	-	1,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
12431-715000- Social Security-OASDI	2,151.59	2,515.47	2,667.63	2,667.63	2,711.82	2,711.82	2,711.82	2,711.82
12431-716000- Health Insurance	10,122.38	1,340.80	-	-	-	-	-	-
12431-716001- Vision Insurance	129.60	21.60	-	-	-	-	-	-
12431-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
12431-716003- Deductible Reimbursement	4,000.00	-	-	-	-	-	-	-
12431-717000- Life and Disability Insurance	48.29	48.54	52.68	52.68	108.00	108.00	108.00	108.00
12431-718000- Retirement-Defined Benefit	3,900.25	3,773.27	4,302.62	4,302.62	4,373.91	4,373.91	4,373.91	4,373.91
12431-719000- Unemployment Insurance	66.30	67.29	69.06	69.06	70.28	70.28	70.28	70.28
12431-720000- Workers Compensation	122.61	138.98	144.31	144.31	186.20	186.20	186.20	186.20
12431-722000- Medicare	503.22	588.27	623.88	623.88	634.22	634.22	634.22	634.22
12432-727000- Office Supplies	81.80	66.25	200.00	200.00	200.00	200.00	200.00	200.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
243 - Mapping								
12432-729000- Printing	-	-	150.00	150.00	150.00	150.00	150.00	150.00
12432-801000- Consultants	-	-	-	-	-	-	-	-
12432-802000- Health Services	-	-	15.00	15.00	-	-	-	-
12432-808000- Dues & Subscriptions	50.00	-	-	-	-	-	-	-
12432-809000- Service Contracts	-	-	100.00	100.00	100.00	100.00	100.00	100.00
12432-809001- Software Contracts	-	-	-	-	-	-	-	-
12432-816000- Contracted Services	-	-	-	-	-	-	-	-
12432-860000- Travel-Mileage	18.32	-	200.00	200.00	200.00	200.00	200.00	200.00
12432-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
12432-860002- Travel-Other	-	-	-	-	-	-	-	-
12432-866000- Conference Travel-Mileage	167.24	67.20	200.00	200.00	200.00	200.00	200.00	200.00
12432-866001- Conference Travel-Meals and Lo	219.69	-	300.00	300.00	300.00	300.00	300.00	300.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
243 - Mapping								
12432-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
12432-933000- Office Equipment Repair	-	-	-	-	-	-	-	-
12432-956000- Employee Training-Conference/S	-	-	100.00	100.00	100.00	100.00	100.00	100.00
243 Totals	60,737.97	50,182.95	52,151.42	52,151.42	53,073.50	53,073.50	53,073.50	53,073.50

245 - Survey/Remonumentation

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
245 - Survey/Remonumentation								
12452-742000- Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REM05 Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REM06 Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REM07 Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REM08 Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REM09 Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REM10 Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REM11 Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REM12 Other Supplies	193.55	-	-	-	-	-	-	-
12452-742000-REM13 Other Supplies	8,620.79	-	-	-	-	-	-	-
12452-742000-REM14 Other Supplies	-	1,483.44	-	-	-	-	-	-
12452-742000-REM15 Other Supplies	-	-	-	-	-	-	-	-
12452-742000-REMSP	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
245 - Survey/Remuneration								
Other Supplies								
12452-801000- Consultants	-	-	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
12452-801000-REM05 Consultants	-	-	-	-	-	-	-	-
12452-801000-REM06 Consultants	-	-	-	-	-	-	-	-
12452-801000-REM07 Consultants	-	-	-	-	-	-	-	-
12452-801000-REM08 Consultants	-	-	-	-	-	-	-	-
12452-801000-REM09 Consultants	-	-	-	-	-	-	-	-
12452-801000-REM10 Consultants	-	-	-	-	-	-	-	-
12452-801000-REM11 Consultants	-	-	-	-	-	-	-	-
12452-801000-REM12 Consultants	51,223.06	-	-	-	-	-	-	-
12452-801000-REM13 Consultants	46,060.00	60,199.21	-	-	-	-	-	-
12452-801000-REM14 Consultants	-	50,000.00	-	-	-	-	-	-
12452-801000-REMSP Consultants	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
245 - Survey/Remonumentation								
12452-900000- Advertising	-	-	-	-	-	-	-	-
12452-900000-REM05 Advertising	-	-	-	-	-	-	-	-
12452-900000-REM06 Advertising	-	-	-	-	-	-	-	-
12452-900000-REM07 Advertising	-	-	-	-	-	-	-	-
12452-900000-REM08 Advertising	-	-	-	-	-	-	-	-
12452-900000-REM09 Advertising	-	-	-	-	-	-	-	-
12452-900000-REM10 Advertising	-	-	-	-	-	-	-	-
12452-900000-REM11 Advertising	-	-	-	-	-	-	-	-
12452-900000-REM12 Advertising	140.26	-	-	-	-	-	-	-
12452-900000-REM14 Advertising	-	-	-	-	-	-	-	-
12452-900000-REMSP Advertising	-	-	-	-	-	-	-	-
12453-977000- Equipment	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
	-	-	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
253 - County Treasurer	245 Totals							
12531-703000- Wages-Supervisory-Department H	56,173.69	56,385.88	57,329.64	57,329.64	57,609.75	57,609.75	57,609.75	57,609.75
12531-703001- Wages-Supervisory-Non-Dept. He	37,368.48	38,973.60	41,512.20	41,512.20	42,270.96	42,270.96	42,270.96	42,270.96
12531-704000- Wages-Permanent-Full-Time	103,580.27	99,847.22	107,360.90	107,360.90	119,000.00	109,244.65	109,244.65	109,244.65
12531-704001- Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
12531-705000- Wages-Temporary	-	-	-	-	-	-	-	-
12531-706000- Wages-Overtime	-	-	-	-	-	-	-	-
12531-707000- Wages-Holiday	-	4,911.36	-	-	-	-	-	-
12531-712000- Longevity	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
12531-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
12531-715000- Social Security-OASDI	10,758.87	10,770.02	12,815.57	12,815.57	13,000.00	12,996.77	12,996.77	12,996.77
12531-716000- Health Insurance	42,384.76	41,177.76	44,947.44	44,947.44	46,000.00	36,176.13	36,176.13	36,176.13
12531-716001- Vision Insurance	669.00	661.56	568.94	568.94	600.00	623.76	623.76	623.76

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
253 - County Treasurer								
12531-716002- Flexible Spending Plan	30.30	-	-	-	-	-	-	-
12531-716003- Deductible Reimbursement	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
12531-717000- Life and Disability Insurance	205.97	246.50	394.44	394.44	540.00	540.00	540.00	540.00
12531-718000- Retirement-Defined Benefit	3,329.84	3,354.26	3,456.24	3,456.24	35,166.88	3,516.88	3,516.88	3,516.88
12531-718001- Retirement-Defined Contributio	8,178.26	8,310.69	8,607.02	8,607.02	8,750.00	8,722.83	8,722.83	8,722.83
12531-719000- Unemployment Insurance	334.69	339.60	350.54	350.54	360.00	355.51	355.51	355.51
12531-720000- Workers Compensation	524.70	670.83	693.28	693.28	900.00	892.38	892.38	892.38
12531-722000- Medicare	2,516.17	2,518.85	2,997.19	2,997.19	3,040.00	3,039.57	3,039.57	3,039.57
12532-727000- Office Supplies	600.00	706.04	600.00	600.00	600.00	600.00	600.00	600.00
12532-728000- Postage	9,363.41	11,194.52	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
12532-729000- Printing	982.09	1,226.70	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
12532-730000- Computer Supplies	521.44	551.46	500.00	500.00	500.00	500.00	500.00	500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
253 - County Treasurer								
12532-802000- Health Services	45.00	-	75.00	75.00	75.00	75.00	75.00	75.00
12532-808000- Dues & Subscriptions	150.00	350.00	150.00	150.00	350.00	350.00	350.00	350.00
12532-809000- Service Contracts	4,905.00	-	-	-	-	-	-	-
12532-809001- Software Contracts	440.00	4,586.00	4,220.00	4,220.00	4,300.00	4,700.00	4,700.00	4,700.00
12532-860000- Travel-Mileage	118.65	-	175.00	175.00	175.00	175.00	175.00	175.00
12532-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
12532-860002- Travel-Other	-	-	-	-	-	-	-	-
12532-866000- Conference Travel-Mileage	120.91	249.28	200.00	200.00	200.00	200.00	200.00	200.00
12532-866001- Conference Travel-Meals and Lo	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
12532-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
12532-900000- Advertising	-	-	-	-	-	-	-	-
12532-933000- Office Equipment Repair	-	-	250.00	250.00	250.00	250.00	250.00	250.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
253 - County Treasurer								
12532-940000- Rent	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
12532-956000- Employee Training-Conference/S	200.00	250.00	200.00	200.00	200.00	200.00	200.00	200.00
253 Totals	300,721.50	304,502.13	315,123.40	315,123.40	361,607.59	310,759.19	310,759.19	310,759.19
257 - Equalization								
12571-703000- Wages-Supervisory-Department H	-	-	-	-	-	-	-	-
12571-703001- Wages-Supervisory-Non-Dept. He	-	-	-	-	-	-	-	-
12571-704000- Wages-Permanent-Full-Time	39,555.62	42,253.88	77,449.72	77,449.72	75,109.33	75,478.93	75,478.93	75,478.93
12571-704001- Wages-Permanent-Part-Time	5,353.17	9,744.89	-	-	-	-	-	-
12571-705000- Wages-Temporary	8,288.55	-	-	-	-	-	-	-
12571-706000- Wages-Overtime	-	-	-	-	-	-	-	-
12571-707000- Wages-Holiday	-	2,738.40	-	-	-	-	-	-
12571-712000- Longevity	-	-	-	-	-	-	-	-
12571-713000- Buyout - Health Insurance	2,400.00	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00	4,800.00	4,800.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
257 - Equalization								
12571-715000- Social Security-OASDI	3,447.62	3,535.54	4,950.68	4,950.68	4,954.38	4,977.29	4,977.29	4,977.29
12571-716000- Health Insurance	-	-	13,594.65	13,594.65	-	-	-	-
12571-716001- Vision Insurance	-	-	199.90	199.90	-	-	-	-
12571-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
12571-716003- Deductible Reimbursement	-	-	4,000.00	4,000.00	-	-	-	-
12571-717000- Life and Disability Insurance	42.43	43.38	105.36	105.36	216.00	216.00	216.00	216.00
12571-718000- Retirement-Defined Benefit	5,008.83	5,631.64	4,329.35	4,329.35	4,401.10	4,401.10	4,401.10	4,401.10
12571-718001- Retirement-Defined Contributio	271.69	-	1,827.81	1,827.81	1,794.92	1,813.40	1,813.40	1,813.40
12571-719000- Unemployment Insurance	94.36	95.77	131.66	131.66	127.69	128.31	128.31	128.31
12571-720000- Workers Compensation	425.85	391.35	467.05	467.05	588.53	590.10	590.10	590.10
12571-722000- Medicare	806.26	826.83	1,157.82	1,157.82	1,158.69	1,164.04	1,164.04	1,164.04
12572-727000- Office Supplies	179.89	419.64	400.00	400.00	400.00	400.00	400.00	400.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
257 - Equalization								
12572-728000- Postage	125.80	73.24	250.00	250.00	200.00	200.00	200.00	200.00
12572-729000- Printing	1,483.08	875.02	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
12572-730000- Computer Supplies	-	280.80	500.00	500.00	500.00	500.00	500.00	500.00
12572-801000- Consultants	67,895.00	51,250.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
12572-802000- Health Services	-	-	15.00	15.00	-	-	-	-
12572-808000- Dues & Subscriptions	500.00	425.00	500.00	500.00	550.00	550.00	550.00	550.00
12572-809000- Service Contracts	845.00	37,545.50	9,500.00	9,500.00	9,500.00	28,000.00	28,000.00	28,000.00
12572-809001- Software Contracts	4,550.00	7,785.00	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
12572-851000- Cellular Phone Contract Cost	152.04	819.32	500.00	500.00	500.00	500.00	500.00	500.00
12572-860000- Travel-Mileage	576.48	914.91	800.00	800.00	800.00	800.00	800.00	800.00
12572-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
12572-860002- Travel-Other	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
257 - Equalization								
12572-866000- Conference Travel-Mileage	92.10	383.83	150.00	150.00	300.00	300.00	300.00	300.00
12572-866001- Conference Travel-Meals and Lo	219.69	-	100.00	100.00	100.00	100.00	100.00	100.00
12572-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
12572-900000- Advertising	326.90	509.85	300.00	300.00	300.00	300.00	300.00	300.00
12572-933000- Office Equipment Repair	-	-	250.00	250.00	250.00	250.00	250.00	250.00
12572-956000- Employee Training-Conference/S	390.00	215.00	300.00	300.00	300.00	300.00	300.00	300.00
257 Totals	143,030.36	169,158.79	208,179.00	208,179.00	191,850.64	209,769.17	209,769.17	209,769.17
261 - Cooperative Extension								
12611-704000- Wages-Permanent-Full-Time	44,690.18	32,230.08	34,562.36	34,562.36	35,168.79	35,168.79	35,168.79	35,168.79
12611-704001- Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
12611-705000- Wages-Temporary	-	-	-	-	-	-	-	-
12611-706000- Wages-Overtime	-	-	-	-	-	-	-	-
12611-707000- Wages-Holiday	-	1,581.12	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
261 - Cooperative Extension								
12611-712000- Longevity	-	-	-	-	-	-	-	-
12611-713000- Buyout - Health Insurance	1,500.00	-	-	-	-	-	-	-
12611-715000- Social Security-OASDI	2,740.23	1,814.30	2,142.87	2,142.87	2,180.46	2,180.46	2,180.46	2,180.46
12611-716000- Health Insurance	6,324.50	12,460.60	13,594.65	13,594.65	13,795.50	11,253.95	11,253.95	11,253.95
12611-716001- Vision Insurance	116.22	232.44	199.90	199.90	202.69	219.22	219.22	219.22
12611-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
12611-716003- Deductible Reimbursement	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
12611-717000- Life and Disability Insurance	47.64	54.16	52.68	52.68	108.00	108.00	108.00	108.00
12611-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
12611-718001- Retirement-Defined Contributio	2,304.72	1,683.59	1,728.12	1,728.12	1,758.44	1,758.44	1,758.44	1,758.44
12611-719000- Unemployment Insurance	78.35	57.27	58.76	58.76	59.79	59.79	59.79	59.79
12611-720000- Workers Compensation	152.53	113.08	115.92	115.92	149.71	149.71	149.71	149.71

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
261 - Cooperative Extension								
12611-722000- Medicare	640.79	424.31	501.15	501.15	509.95	509.95	509.95	509.95
12612-727000- Office Supplies	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
12612-728000- Postage	-	-	-	-	-	-	-	-
12612-729000- Printing	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
12612-730000- Computer Supplies	396.71	400.00	400.00	400.00	400.00	400.00	400.00	400.00
12612-802000- Health Services	-	-	-	-	-	-	-	-
12612-808000- Dues & Subscriptions	-	-	-	-	-	-	-	-
12612-809000- Service Contracts	50,003.00	50,003.00	52,003.00	52,003.00	53,563.00	53,563.00	53,563.00	53,563.00
12612-850000- Telephone	-	-	-	-	-	-	-	-
12612-851000- Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
12612-860000- Travel-Mileage	26.10	-	-	-	-	-	-	-
12612-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
261 - Cooperative Extension								
12612-860002- Travel-Other	-	-	-	-	-	-	-	-
12612-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
12612-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
12612-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
12612-900000- Advertising	39.45	-	-	-	-	-	-	-
12612-933000- Office Equipment Repair	-	187.08	200.00	200.00	200.00	200.00	200.00	200.00
12612-940000- Rent	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
12612-941000- Equipment Rental/Lease	477.50	477.50	500.00	500.00	500.00	500.00	500.00	500.00
12612-956000- Employee Training-Conference/S	-	300.00	300.00	300.00	300.00	300.00	300.00	300.00
12613002-801000- Consultants	-	-	-	-	-	-	-	-
12613102-801000- Consultants	-	-	-	-	-	-	-	-
12613202-801000- Consultants	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
262 - Elections	114,357.92	106,838.53	111,179.41	111,179.41	113,716.33	111,191.31	111,191.31	111,191.31
261 Totals								
12621-703000- Wages-Supervisory-Department H	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
12621-704000- Wages-Permanent-Full-Time	17.26	-	250.00	250.00	250.00	250.00	250.00	250.00
12621-704001- Wages-Permanent-Part-Time	70.34	-	-	-	-	-	-	-
12621-705000- Wages-Temporary	-	-	-	-	-	-	-	-
12621-706000- Wages-Overtime	564.91	-	200.00	200.00	200.00	200.00	200.00	200.00
12621-715000- Social Security-OASDI	-	-	435.67	435.67	435.67	435.67	435.67	435.67
12621-722000- Medicare	-	-	101.89	101.89	101.89	101.89	101.89	101.89
12622-708000- Per Diem	1,440.00	870.00	500.00	500.00	800.00	800.00	800.00	800.00
12622-727000- Office Supplies	388.77	955.80	800.00	800.00	800.00	800.00	800.00	800.00
12622-728000- Postage	1,211.43	1,329.54	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00
12622-729000- Printing	12,790.91	108,347.11	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
12622-801000- Consultants	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
262 - Elections								
12622-809000- Service Contracts	-	-	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
12622-860000- Travel-Mileage	903.96	840.51	500.00	500.00	800.00	800.00	800.00	800.00
12622-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
12622-900000- Advertising	4,159.42	15,376.18	2,600.00	2,600.00	15,000.00	15,000.00	15,000.00	15,000.00
12622-940000- Rent	-	-	-	-	-	-	-	-
12622-956000- Employee Training-Conference/S	-	100.00	200.00	200.00	200.00	200.00	200.00	200.00
262 Totals	28,547.00	134,819.14	72,587.56	72,587.56	135,687.56	135,687.56	135,687.56	135,687.56
263 - Addressing								
12631-704000- Wages-Permanent-Full-Time	40,843.22	39,372.02	42,394.08	42,394.08	43,137.92	43,137.92	43,137.92	43,137.92
12631-706000- Wages-Overtime	-	-	-	-	-	-	-	-
12631-707000- Wages-Holiday	-	1,937.60	-	-	-	-	-	-
12631-712000- Longevity	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
12631-715000- Social Security-OASDI	2,368.06	2,369.98	2,659.43	2,659.43	2,705.55	2,705.55	2,705.55	2,705.55

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
263 - Addressing								
12631-716000- Health Insurance	10,122.38	10,187.00	11,112.89	11,112.89	11,279.12	8,843.10	8,843.10	8,843.10
12631-716001- Vision Insurance	129.60	129.60	111.46	111.46	113.01	122.22	122.22	122.22
12631-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
12631-716003- Deductible Reimbursement	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
12631-717000- Life and Disability Insurance	48.29	54.16	52.68	52.68	108.00	108.00	108.00	108.00
12631-718000- Retirement-Defined Benefit	4,118.24	4,163.76	4,289.41	4,289.41	4,363.79	4,363.79	4,363.79	4,363.79
12631-718001- Retirement-Defined Contribution	-	-	-	-	-	-	-	-
12631-719000- Unemployment Insurance	70.00	70.80	72.07	72.07	73.33	73.33	73.33	73.33
12631-720000- Workers Compensation	134.94	139.85	341.27	341.27	432.02	432.02	432.02	432.02
12631-722000- Medicare	553.75	554.29	621.96	621.96	632.75	632.75	632.75	632.75
12632-727000- Office Supplies	-	-	50.00	50.00	50.00	50.00	50.00	50.00
12632-728000- Postage	59.47	108.43	50.00	50.00	50.00	50.00	50.00	50.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
263 - Addressing								
12632-730000- Computer Supplies	-	-	-	-	-	-	-	-
12632-742000- Other Supplies	600.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
12632-860000- Travel-Mileage	-	-	50.00	50.00	50.00	50.00	50.00	50.00
263 Totals	63,547.95	63,887.49	66,605.25	66,605.25	67,795.49	65,368.68	65,368.68	65,368.68
265 - Maintenance								
12650102-920001- Utilities-Gas	15,131.80	17,253.12	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
12650102-920002- Utilities-Electric	24,610.67	22,345.54	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
12650102-920003- Utilities-Water and Sewer	974.23	1,525.52	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
12650202-920001- Utilities-Gas	19,212.52	19,839.54	22,000.00	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00
12650202-920002- Utilities-Electric	58,720.94	60,195.38	57,000.00	57,000.00	59,000.00	59,000.00	59,000.00	59,000.00
12650202-920003- Utilities-Water and Sewer	1,733.47	1,848.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
12650302-920001- Utilities-Gas	32,445.16	32,044.21	35,000.00	35,000.00	33,000.00	33,000.00	33,000.00	33,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
265 - Maintenance								
12650302-920002- Utilities-Electric	123,718.48	129,832.36	120,000.00	120,000.00	125,000.00	125,000.00	125,000.00	125,000.00
12650302-920003- Utilities-Water and Sewer	37,855.34	28,483.83	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00
12650402-920001- Utilities-Gas	2,803.81	3,004.45	3,500.00	3,500.00	3,200.00	3,200.00	3,200.00	3,200.00
12650402-920002- Utilities-Electric	4,265.69	4,694.35	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
12650402-920003- Utilities-Water and Sewer	-	195.00	-	-	-	-	-	-
12650602-920001- Utilities-Gas	2,646.77	1,566.41	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
12650602-920002- Utilities-Electric	8,533.39	8,480.08	8,000.00	8,000.00	8,400.00	8,400.00	8,400.00	8,400.00
12650602-920003- Utilities-Water and Sewer	1,270.17	1,365.11	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
12650702-920001- Utilities-Gas	614.52	775.90	700.00	700.00	800.00	800.00	800.00	800.00
12650702-920002- Utilities-Electric	23,816.16	26,393.81	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
12650702-920003- Utilities-Water and Sewer	1,080.73	1,232.43	800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
12651-703000- Wages-Supervisory-Department H	47,894.61	48,451.38	49,380.10	49,380.10	45,858.43	48,738.95	48,738.95	48,738.95

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0101 General Fund	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
265 - Maintenance								
12651-704000- Wages-Permanent-Full-Time	68,183.03	65,763.52	70,682.57	70,682.57	71,922.76	66,816.30	66,816.30	66,816.30
12651-705000- Wages-Temporary	-	72.00	-	-	-	-	-	-
12651-706000- Wages-Overtime	-	971.36	-	-	-	-	-	-
12651-707000- Wages-Holiday	-	3,234.24	-	-	-	-	-	-
12651-713000- Buyout - Health Insurance	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00	4,800.00
12651-715000- Social Security-OASDI	6,847.14	6,942.36	7,592.69	7,592.69	7,451.23	7,313.22	7,313.22	7,313.22
12651-716000- Health Insurance	22,457.36	22,647.60	24,707.54	24,707.54	25,074.62	11,253.95	11,253.95	11,253.95
12651-716001- Vision Insurance	362.04	362.04	311.35	311.35	315.70	219.22	219.22	219.22
12651-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
12651-716003- Deductible Reimbursement	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00
12651-717000- Life and Disability Insurance	149.13	165.16	223.56	223.56	324.00	324.00	324.00	324.00
12651-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
265 - Maintenance								
12651-718001- Retirement-Defined Contributio	5,904.73	6,012.45	6,123.13	6,123.13	6,009.06	5,897.76	5,897.76	5,897.76
12651-719000- Unemployment Insurance	200.81	204.54	204.11	204.11	200.23	196.44	196.44	196.44
12651-720000- Workers Compensation	2,991.51	3,398.79	3,496.06	3,496.06	4,616.40	4,530.90	4,530.90	4,530.90
12651-722000- Medicare	1,601.35	1,623.62	1,775.71	1,775.71	1,742.63	1,710.35	1,710.35	1,710.35
12652-727000- Office Supplies	-	-	100.00	100.00	100.00	100.00	100.00	100.00
12652-728000- Postage	49.91	-	50.00	50.00	50.00	50.00	50.00	50.00
12652-741000- Fire Supplies	1,161.50	2,064.53	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
12652-744000- Uniforms	90.09	125.11	250.00	250.00	250.00	250.00	250.00	250.00
12652-745000- Gas/Oil/Grease	3,353.00	4,351.82	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
12652-802000- Health Services	30.00	-	15.00	15.00	-	-	-	-
12652-809000- Service Contracts	-	-	-	-	-	-	-	-
12652-816000- Contracted Services	27,511.31	56,772.81	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
265 - Maintenance								
12652-850000- Telephone	64,989.28	32,305.41	36,000.00	36,000.00	35,000.00	35,000.00	35,000.00	35,000.00
12652-851000- Cellular Phone Contract Cost	1,370.24	3,389.80	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
12652-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
12652-860000- Travel-Mileage	99.90	82.32	150.00	150.00	150.00	150.00	150.00	150.00
12652-900000- Advertising	-	-	-	-	-	-	-	-
12652-920000- Utilities	-	39.92	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
265 - Maintenance								
12652-930000-AC Building Repair	1,359.42	1,791.33	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
12652-930000-Admin Building Repair	18,734.31	6,511.74	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
12652-930000-COA Building Repair	564.31	498.49	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
12652-930000-Court Building Repair	2,835.81	3,439.43	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
12652-930000-DENTC Building Repair	-	-	-	-	-	-	-	-
12652-930000-HlthD Building Repair	4,801.42	2,107.49	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
12652-930000-MHlth Building Repair	-	-	-	-	-	-	-	-
12652-930000-PoleB Building Repair	143.89	654.47	300.00	300.00	300.00	300.00	300.00	300.00
12652-930000-PubsF Building Repair	27,171.97	53,992.06	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
12652-930000-Reten Building Repair	-	292.90	300.00	300.00	300.00	300.00	300.00	300.00
12652-931000- Equipment Repair	989.30	2,489.47	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
12652-932000- Vehicle Repair	5,548.23	2,567.84	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
265 - Maintenance								
12652-933000- Office Equipment Repair	-	-	200.00	200.00	200.00	200.00	200.00	200.00
12652-935000- Ground Maintenance	14,238.26	25,780.56	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
12652-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
12652002-920001- Utilities-Gas	-	-	-	-	-	-	-	-
12652002-920002- Utilities-Electric	-	-	-	-	-	-	-	-
12652002-920003- Utilities-Water and Sewer	-	-	-	-	-	-	-	-
1265211-704000- Wages-Permanent-Full-Time	60,919.45	58,845.05	63,212.41	63,212.41	64,321.54	64,321.54	64,321.54	64,321.54
1265211-705000- Wages-Temporary	1,327.50	2,376.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1265211-706000- Wages-Overtime	-	-	-	-	-	-	-	-
1265211-707000- Wages-Holiday	-	2,892.48	-	-	-	-	-	-
1265211-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
1265211-715000- Social Security-OASDI	3,511.32	3,583.75	4,167.17	4,167.17	4,235.94	4,235.94	4,235.94	4,235.94

Montcalm County
Budget For Year Ending 9/30/16

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
265 - Maintenance								
1265211-716000- Health Insurance	16,503.74	16,632.18	18,158.15	18,158.15	18,428.27	14,871.94	14,871.94	14,871.94
1265211-716001- Vision Insurance	317.40	317.40	272.96	272.96	276.77	299.27	299.27	299.27
1265211-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
1265211-716003- Deductible Reimbursement	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1265211-717000- Life and Disability Insurance	89.58	111.40	105.36	105.36	216.00	216.00	216.00	216.00
1265211-718000- Retirement-Defined Benefit	3,178.81	3,305.68	3,160.62	3,160.62	3,216.08	3,216.08	3,216.08	3,216.08
1265211-718001- Retirement-Defined Contribution	1,510.96	1,540.00	1,580.31	1,580.31	1,608.04	1,608.04	1,608.04	1,608.04
1265211-719000- Unemployment Insurance	105.41	108.53	114.26	114.26	116.15	116.15	116.15	116.15
1265211-720000- Workers Compensation	1,572.30	1,807.14	1,918.78	1,918.78	2,624.37	2,624.37	2,624.37	2,624.37
1265211-722000- Medicare	821.13	838.16	974.58	974.58	990.66	990.66	990.66	990.66
1265212-775000- Janitor Supplies	38,149.37	29,764.53	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1265212-802000- Health Services	15.00	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
265 - Maintenance								
1265212-810000- Janitorial Services	13,327.11	26,830.79	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1265212-816000- Contracted Services	-	-	-	-	-	-	-	-
1265212-933000- Office Equipment Repair	-	-	-	-	-	-	-	-
265 Totals	794,565.08	818,038.14	836,026.42	836,026.42	843,598.88	821,951.08	821,951.08	821,951.08
267 - Prosecuting Attorney								
12671-703000- Wages-Supervisory-Department H	91,712.48	92,059.62	93,599.55	93,599.55	94,056.91	94,056.91	94,056.91	94,056.91
12671-703001- Wages-Supervisory-Non-Dept. He	62,479.28	62,708.40	62,865.69	62,865.69	63,968.73	63,968.73	63,968.73	63,968.73
12671-704000- Wages-Permanent-Full-Time	184,834.54	182,869.93	191,134.05	191,134.05	194,487.67	194,487.67	194,487.67	194,487.67
12671-704000-VR Wages-Permanent-Full-Time	35,072.32	33,943.12	36,399.27	36,399.27	37,037.93	37,037.93	37,037.93	37,037.93
12671-704001- Wages-Permanent-Part-Time	20,103.17	17,361.68	20,737.42	20,737.42	21,101.27	21,101.27	21,101.27	21,101.27
12671-705000- Wages-Temporary	-	-	-	-	-	-	-	-
12671-706000- Wages-Overtime	251.44	10.36	300.00	300.00	300.00	300.00	300.00	300.00
12671-706000-VR Wages-Overtime	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
267 - Prosecuting Attorney								
12671-707000- Wages-Holiday	-	6,012.56	-	-	-	-	-	-
12671-707000-VR Wages-Holiday	-	1,665.12	-	-	-	-	-	-
12671-712000- Longevity	-	-	-	-	-	-	-	-
12671-713000- Buyout - Health Insurance	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
12671-713000-VR Buyout - Health Insurance	-	-	-	-	-	-	-	-
12671-715000- Social Security-OASDI	21,064.75	20,990.20	23,060.08	23,060.08	23,387.31	23,387.31	23,387.31	23,387.31
12671-715000-VR Social Security-OASDI	1,920.04	1,937.98	2,256.75	2,256.75	2,296.35	2,296.35	2,296.35	2,296.35
12671-716000- Health Insurance	47,755.54	53,790.72	58,374.39	58,374.39	59,244.73	46,014.37	46,014.37	46,014.37
12671-716000-VR Health Insurance	4,161.76	4,171.58	4,563.51	4,563.51	4,632.77	3,617.98	3,617.98	3,617.98
12671-716001- Vision Insurance	921.94	963.60	822.61	822.61	834.09	902.10	902.10	902.10
12671-716001-VR Vision Insurance	84.96	84.96	73.07	73.07	74.09	80.05	80.05	80.05

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
267 - Prosecuting Attorney								
12671-716002- Flexible Spending Plan	139.50	109.20	-	-	-	-	-	-
12671-716002-VR Flexible Spending Plan	-	-	-	-	-	-	-	-
12671-716003- Deductible Reimbursement	16,000.00	24,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
12671-716003-VR Deductible Reimbursement	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
12671-717000- Life and Disability Insurance	316.98	365.40	650.37	650.37	841.05	841.05	841.05	841.05
12671-717000-VR Life and Disability Insurance	41.29	57.24	52.68	52.68	108.00	108.00	108.00	108.00
12671-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
12671-718000-VR Retirement-Defined Benefit	-	-	-	-	-	-	-	-
12671-718001- Retirement-Defined Contributio	17,011.13	18,194.17	18,596.84	18,596.84	18,860.73	18,860.73	18,860.73	18,860.73
12671-718001-VR Retirement-Defined Contributio	1,746.74	1,772.87	1,819.96	1,819.96	1,851.90	1,851.90	1,851.90	1,851.90
12671-719000- Unemployment Insurance	614.80	620.20	626.17	626.17	635.14	635.14	635.14	635.14
12671-719000-VR Unemployment Insurance	59.36	57.45	61.88	61.88	62.96	62.96	62.96	62.96

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
267 - Prosecuting Attorney								
12671-720000- Workers Compensation	916.92	970.74	999.58	999.58	1,311.73	1,311.73	1,311.73	1,311.73
12671-720000-VR Workers Compensation	106.61	119.09	122.08	122.08	157.67	157.67	157.67	157.67
12671-722000- Medicare	4,926.44	4,909.06	5,393.08	5,393.08	5,469.61	5,469.61	5,469.61	5,469.61
12671-722000-VR Medicare	449.06	453.24	527.79	527.79	537.05	537.05	537.05	537.05
12672-710002- Transcripts	-	-	-	-	-	-	-	-
12672-724000- Internship Cost	-	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
12672-727000- Office Supplies	2,761.19	1,229.20	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
12672-727000-VR Office Supplies	3,881.41	3,451.71	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
12672-727001- Law Books	1,129.42	660.16	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
12672-728000- Postage	2,632.01	3,036.33	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
12672-729000- Printing	635.00	871.45	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
12672-729000-VR Printing	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
267 - Prosecuting Attorney								
12672-730000- Computer Supplies	327.32	269.97	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
12672-801000- Consultants	189.20	480.80	500.00	500.00	500.00	500.00	500.00	500.00
12672-801002- Special Prosecutor	-	-	-	-	-	-	-	-
12672-802000- Health Services	30.00	-	30.00	30.00	30.00	30.00	30.00	30.00
12672-802000-YR Health Services	15.00	-	-	-	-	-	-	-
12672-806000- Service Fees	574.14	495.84	800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
12672-806001- Subpoena Processing Fees	979.33	1,413.40	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
12672-808000- Dues & Subscriptions	2,016.65	2,005.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
12672-809000- Service Contracts	9,051.97	8,603.00	9,500.00	9,500.00	12,000.00	12,000.00	12,000.00	12,000.00
12672-818000- Extraditions	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
12672-851000- Cellular Phone Contract Cost	731.83	1,247.83	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
12672-852000- Pager Contract Cost	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
267 - Prosecuting Attorney								
12672-860000- Travel-Mileage	746.55	1,220.95	700.00	700.00	700.00	700.00	700.00	700.00
12672-860000-VR Travel-Mileage	-	-	200.00	200.00	200.00	200.00	200.00	200.00
12672-860001- Travel-Meals and Lodging	10.37	57.96	100.00	100.00	100.00	100.00	100.00	100.00
12672-860001-VR Travel-Meals and Lodging	-	-	-	-	-	-	-	-
12672-860002- Travel-Other	14.00	3.75	-	-	-	-	-	-
12672-860002-VR Travel-Other	-	-	-	-	-	-	-	-
12672-866000- Conference Travel-Mileage	992.66	1,264.93	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00
12672-866000-VR Conference Travel-Mileage	196.05	145.60	-	-	-	-	-	-
12672-866001- Conference Travel-Meals and Lo	1,012.66	759.96	700.00	700.00	1,500.00	1,200.00	1,200.00	1,200.00
12672-866001-VR Conference Travel-Meals and Lo	-	25.74	-	-	-	-	-	-
12672-866002- Conference Travel-Other	18.00	53.00	-	-	-	-	-	-
12672-866002-VR Conference Travel-Other	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
267 - Prosecuting Attorney								
12672-900000- Advertising	1,352.60	51.65	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
12672-933000- Office Equipment Repair	191.17	-	500.00	500.00	500.00	500.00	500.00	500.00
12672-956000- Employee Training-Conference/S	275.00	575.00	300.00	300.00	1,000.00	800.00	800.00	800.00
12672-956000-VR Employee Training-Conference/S	-	-	50.00	50.00	50.00	50.00	50.00	50.00
268 - Register of Deeds								
12681-703000- Wages-Supervisory-Department H	56,173.69	56,385.88	57,329.64	57,329.64	62,609.00	57,609.75	57,609.75	57,609.75
12681-703001- Wages-Supervisory-Non-Dept. He	41,104.56	41,215.92	41,912.16	41,912.16	44,270.96	42,270.86	42,270.86	42,270.86
12681-704000- Wages-Permanent-Full-Time	66,740.16	64,197.99	69,124.72	69,124.72	70,337.58	70,337.58	70,337.58	70,337.58
12681-705000- Wages-Temporary	-	-	-	-	-	-	-	-
12681-706000- Wages-Overtime	-	-	-	-	-	-	-	-
12681-707000- Wages-Holiday	-	3,162.24	-	-	-	-	-	-
12681-713000- Buyout - Health Insurance	1,800.00	600.00	-	-	-	-	-	-
267 Totals	498,319.98	519,936.02	590,316.82	590,316.82	601,437.69	586,566.51	586,566.51	586,566.51

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
268 - Register of Deeds								
12681-715000- Social Security-OASDI	9,306.28	9,002.78	10,438.72	10,438.72	10,553.53	10,553.53	10,553.53	10,553.53
12681-716000- Health Insurance	36,023.94	43,840.84	49,579.16	49,579.16	50,315.62	42,604.96	42,604.96	42,604.96
12681-716001- Vision Insurance	678.21	768.78	711.15	711.15	721.07	779.88	779.88	779.88
12681-716002- Flexible Spending Plan	54.60	54.60	-	-	-	-	-	-
12681-716003- Deductible Reimbursement	12,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
12681-717000- Life and Disability Insurance	304.68	360.34	341.76	341.76	432.00	432.00	432.00	432.00
12681-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
12681-718001- Retirement-Defined Contributio	8,260.89	8,244.21	8,418.33	8,418.33	8,510.91	8,510.91	8,510.91	8,510.91
12681-719000- Unemployment Insurance	280.90	280.27	286.22	286.22	289.37	289.37	289.37	289.37
12681-720000- Workers Compensation	428.29	553.74	564.70	564.70	724.62	724.62	724.62	724.62
12681-722000- Medicare	2,176.37	2,105.53	2,441.31	2,441.31	2,468.17	2,468.17	2,468.17	2,468.17
12682-727000- Office Supplies	587.55	810.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
268 - Register of Deeds								
12682-728000- Postage	75.39	82.11	100.00	100.00	100.00	100.00	100.00	100.00
12682-729000- Printing	215.23	99.78	300.00	300.00	500.00	500.00	500.00	500.00
12682-730000- Computer Supplies	736.79	343.95	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
12682-801000- Consultants	-	-	-	-	-	-	-	-
12682-802000- Health Services	30.00	-	-	-	-	-	-	-
12682-808000- Dues & Subscriptions	325.00	275.00	500.00	500.00	700.00	500.00	500.00	500.00
12682-809000- Service Contracts	2,876.74	2,766.21	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
12682-816000- Contracted Services	397.50	-	1,000.00	1,000.00	2,000.00	1,600.00	1,600.00	1,600.00
12682-860000- Travel-Mileage	-	120.96	-	-	-	-	-	-
12682-860001- Travel-Meals and Lodging	-	14.13	-	-	-	-	-	-
12682-860002- Travel-Other	-	-	-	-	-	-	-	-
12682-866000- Conference Travel-Mileage	220.35	-	300.00	300.00	500.00	300.00	300.00	300.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
268 - Register of Deeds								
12682-866001- Conference Travel-Meals and Lo	264.55	-	100.00	100.00	500.00	200.00	200.00	200.00
12682-866002- Conference Travel-Other	10.45	-	-	-	-	-	-	-
12682-933000- Office Equipment Repair	-	-	500.00	500.00	500.00	500.00	500.00	500.00
12682-940000- Rent	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00
12682-956000- Employee Training-Conference/S	325.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
268 Totals	241,837.12	252,025.94	266,587.87	266,587.87	278,672.83	262,921.63	262,921.63	262,921.63
270 - Facility Rental								
12702-945000- Building Rent	966,085.75	968,935.00	865,308.00	865,308.00	814,410.00	814,410.00	814,410.00	814,410.00
270 Totals	966,085.75	968,935.00	865,308.00	865,308.00	814,410.00	814,410.00	814,410.00	814,410.00
275 - Drain Commissioners								
12751-703000- Wages-Supervisory-Department H	57,673.69	50,385.88	57,329.64	57,329.64	57,609.75	57,609.75	57,609.75	57,609.75
12751-703001- Wages-Supervisory-Non-Dept. He	8,786.80	-	-	-	-	-	-	-
12751-704000- Wages-Permanent-Full-Time	58,651.04	73,034.29	79,162.88	79,162.88	80,551.87	80,551.87	80,551.87	80,551.87

**Montcalm County
Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Fund: 0101 General Fund								
275 - Drain Commissioners								
12751-705000- Wages-Temporary	4,335.00	-	-	-	-	-	-	-
12751-707000- Wages-Holiday	-	3,839.60	-	-	-	-	-	-
12751-712000- Longevity	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
12751-713000- Buyout - Health Insurance	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
12751-715000- Social Security-OASDI	8,007.23	8,540.17	8,642.34	8,642.34	8,745.82	8,745.82	8,745.82	8,745.82
12751-716000- Health Insurance	19,764.91	14,358.58	15,676.40	15,676.40	15,911.88	12,461.09	12,461.09	12,461.09
12751-716001- Vision Insurance	265.92	214.56	184.52	184.52	187.10	202.27	202.27	202.27
12751-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
12751-716003- Deductible Reimbursement	8,160.23	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
12751-717000- Life and Disability Insurance	167.40	184.78	354.60	354.60	324.00	324.00	324.00	324.00
12751-718000- Retirement-Defined Benefit	5,508.79	6,215.90	5,732.96	5,732.96	5,760.97	5,760.97	5,760.97	5,760.97
12751-718001- Retirement-Defined Contributio	3,772.06	3,969.88	4,103.14	4,103.14	4,172.59	4,172.59	4,172.59	4,172.59

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
275 - Drain Commissioners								
12751-719000- Unemployment Insurance	221.91	240.67	232.04	232.04	234.87	234.87	234.87	234.87
12751-720000- Workers Compensation	764.37	345.69	731.35	731.35	925.59	925.59	925.59	925.59
12751-722000- Medicare	1,872.74	1,997.33	2,021.19	2,021.19	2,045.39	2,045.39	2,045.39	2,045.39
12752-727000- Office Supplies	1,228.03	1,227.15	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
12752-728000- Postage	947.29	2,207.48	1,100.00	1,100.00	1,500.00	1,500.00	1,500.00	1,500.00
12752-729000- Printing	162.60	390.73	400.00	400.00	400.00	400.00	400.00	400.00
12752-730000- Computer Supplies	398.06	424.91	600.00	600.00	500.00	500.00	500.00	500.00
12752-745000- Gas/Oil/Grease	869.17	760.96	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
12752-801006- Consultants-Dam Inspections	-	6,000.00	-	-	6,000.00	6,000.00	6,000.00	6,000.00
12752-802000- Health Services	15.00	-	45.00	45.00	-	-	-	-
12752-808000- Dues & Subscriptions	421.69	398.50	500.00	500.00	500.00	500.00	500.00	500.00
12752-809000- Service Contracts	24.62	25.60	50.00	50.00	50.00	50.00	50.00	50.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
275 - Drain Commissioners								
12752-851000- Cellular Phone Contract Cost	186.90	729.66	900.00	900.00	900.00	900.00	900.00	900.00
12752-860000- Travel-Mileage	165.10	56.56	150.00	150.00	250.00	100.00	100.00	100.00
12752-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
12752-860002- Travel-Other	-	10.00	-	-	-	-	-	-
12752-866000- Conference Travel-Mileage	-	151.20	300.00	300.00	300.00	300.00	300.00	300.00
12752-866001- Conference Travel-Meals and Lo	-	586.94	400.00	400.00	600.00	500.00	500.00	500.00
12752-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
12752-900000- Advertising	103.70	-	-	-	-	-	-	-
12752-932000- Vehicle Repair	803.01	-	1,000.00	1,000.00	500.00	500.00	500.00	500.00
12752-933000- Office Equipment Repair	-	-	200.00	200.00	200.00	200.00	200.00	200.00
12752-956000- Employee Training-Conference/S	-	360.00	200.00	200.00	200.00	200.00	200.00	200.00
275 Totals	184,977.26	185,557.02	191,116.06	191,116.06	199,469.83	195,784.21	195,784.21	195,784.21
280 - Soil Conservation								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
280 - Soil Conservation								
19735-999000- Transfer to Other Funds-Operat	19,800.00	19,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
280 Totals	19,800.00	19,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
301 - Sheriff Department								
1301042-744000- Uniforms	12,369.00	-	16,000.00	16,000.00	16,000.00	-	-	-
13011-703000- Wages-Supervisory-Department H	72,223.86	102,902.34	73,710.00	73,710.00	74,070.15	74,070.15	74,070.15	74,070.15
13011-703001- Wages-Supervisory-Non-Dept. He	58,254.27	58,399.93	59,404.08	59,404.08	65,250.00	65,250.00	65,250.00	65,250.00
13011-704000- Wages-Permanent-Full-Time	1,041,403.57	1,037,761.89	1,084,020.19	1,084,020.19	1,134,189.19	1,039,541.69	1,039,541.69	1,039,541.69
13011-704000-OHSP Wages-Permanent-Full-Time	-	-	-	-	-	-	-	-
13011-704000-OWI Wages-Permanent-Full-Time	-	-	-	-	-	-	-	-
13011-704001- Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
13011-705000- Wages-Temporary	-	-	-	-	-	-	-	-
13011-706000- Wages-Overtime	45,000.55	53,897.01	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
13011-707000- Wages-Holiday	61,030.37	64,796.22	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
13011-710000- Wages-Shift Differential	1,100.99	1,006.25	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
13011-710003- Wages-CTO Premium	30.00	472.00	-	-	-	-	-	-
13011-711000- Wages-Retro-Contract Settlements	68.67	578.48	-	-	-	-	-	-
13011-712000- Longevity	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
13011-713000- Buyout - Health Insurance	21,500.00	19,600.00	19,200.00	19,200.00	24,000.00	21,600.00	21,600.00	21,600.00
13011-715000- Social Security-OASDI	77,261.22	79,061.84	84,278.73	84,278.73	88,071.58	82,054.65	82,054.65	82,054.65
13011-715000-OHSP Social Security-OASDI	-	-	-	-	-	-	-	-
13011-715000-OWI Social Security-OASDI	-	-	-	-	-	-	-	-
13011-716000- Health Insurance	147,925.61	161,331.70	169,309.18	169,309.18	167,195.15	132,373.28	132,373.28	132,373.28
13011-716001- Vision Insurance	2,673.02	2,872.38	2,425.72	2,425.72	2,385.48	2,397.89	2,397.89	2,397.89
13011-716002- Flexible Spending Plan	84.90	1,054.60	-	-	-	-	-	-
13011-716003- Deductible Reimbursement	54,000.00	66,000.00	56,000.00	56,000.00	54,000.00	50,000.00	50,000.00	50,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
13011-717000- Life and Disability Insurance	3,661.37	4,475.85	4,411.44	4,411.44	4,341.60	3,952.80	3,952.80	3,952.80
13011-718000- Retirement-Defined Benefit	122,621.39	126,168.73	128,597.52	128,597.52	134,587.19	124,882.47	124,882.47	124,882.47
13011-718000-OHSP Retirement-Defined Benefit	-	-	-	-	-	-	-	-
13011-718000-OWI Retirement-Defined Benefit	-	-	-	-	-	-	-	-
13011-718001- Retirement-Defined Contributio	3,574.43	3,581.41	3,667.95	3,667.95	3,731.87	3,731.87	3,731.87	3,731.87
13011-719000- Unemployment Insurance	2,206.07	2,266.63	2,277.38	2,277.38	2,373.22	2,212.32	2,212.32	2,212.32
13011-719000-OHSP Unemployment Insurance	-	-	-	-	-	-	-	-
13011-720000- Workers Compensation	23,244.67	24,568.05	25,399.18	25,399.18	34,910.34	32,297.05	32,297.05	32,297.05
13011-720000-OHSP Workers Compensation	-	-	-	-	-	-	-	-
13011-720000-OWI Workers Compensation	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
13011-722000- Medicare	18,069.01	18,490.26	19,710.35	19,710.35	20,597.39	19,190.20	19,190.20	19,190.20
13011-722000-OHSP Medicare	-	-	-	-	-	-	-	-
13011-722000-OWI Medicare	-	-	-	-	-	-	-	-
13012-727000- Office Supplies	2,022.07	2,124.15	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
13012-728000- Postage	1,353.48	1,208.51	1,800.00	1,800.00	1,800.00	1,600.00	1,600.00	1,600.00
13012-729000- Printing	432.00	1,533.79	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
13012-730000- Computer Supplies	560.68	376.72	1,750.00	1,750.00	1,500.00	1,500.00	1,500.00	1,500.00
13012-742000- Other Supplies	3,131.18	1,442.13	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
13012-742000-DOG Other Supplies	506.80	215.42	500.00	500.00	500.00	500.00	500.00	500.00
13012-744000- Uniforms	9,588.67	13,121.23	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
13012-745000- Gas/Oil/Grease	96,002.62	99,226.28	105,000.00	105,000.00	105,000.00	100,000.00	100,000.00	100,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
13012-801000- Consultants	1,185.00	45.50	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
13012-801000-DOG Consultants	-	-	-	-	-	-	-	-
13012-802000- Health Services	756.00	15.00	180.00	180.00	600.00	500.00	500.00	500.00
13012-808000- Dues & Subscriptions	1,080.25	5,064.10	1,300.00	1,300.00	2,200.00	2,200.00	2,200.00	2,200.00
13012-809000- Service Contracts	49,038.73	41,302.54	50,000.00	50,000.00	50,665.00	50,665.00	50,665.00	50,665.00
13012-816000-OHSP Contracted Services	-	-	-	-	-	-	-	-
13012-826000- Dry Cleaning	3,272.55	3,549.95	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
13012-850000- Telephone	-	-	-	-	-	-	-	-
13012-851000- Cellular Phone Contract Cost	8,621.65	10,891.31	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
13012-851000-DATA Cellular Phone Contract Cost	4,596.79	5,645.32	6,240.00	6,240.00	6,000.00	6,000.00	6,000.00	6,000.00
13012-852000- Pager Contract Cost	879.57	93.33	-	-	-	-	-	-
13012-860000- Travel-Mileage	7.58	-	200.00	200.00	500.00	200.00	200.00	200.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
13012-860001- Travel-Meals and Lodging	726.01	176.45	600.00	600.00	600.00	600.00	600.00	600.00
13012-860002- Travel-Other	11.00	14.50	50.00	50.00	50.00	50.00	50.00	50.00
13012-866000- Conference Travel-Mileage	363.65	-	200.00	200.00	500.00	200.00	200.00	200.00
13012-866001- Conference Travel-Meals and Lo	641.36	1,375.09	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
13012-866002- Conference Travel-Other	41.00	36.00	100.00	100.00	50.00	50.00	50.00	50.00
13012-900000- Advertising	199.00	316.18	400.00	400.00	400.00	400.00	400.00	400.00
13012-920000- Utilities	-	2,905.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
13012-931000- Equipment Repair	395.00	497.63	500.00	500.00	500.00	500.00	500.00	500.00
13012-931001- Radio Repairs	-	1,017.45	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
13012-932000- Vehicle Repair	13,507.75	8,852.33	65,000.00	65,000.00	65,000.00	60,000.00	60,000.00	60,000.00
13012-932000-S01 Vehicle Repair	515.60	529.41	-	-	-	-	-	-
13012-932000-S0105 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S02 Vehicle Repair	1,314.32	747.26	-	-	-	-	-	-
13012-932000-S0205 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S03 Vehicle Repair	227.00	399.93	-	-	-	-	-	-
13012-932000-S04 Vehicle Repair	1,024.99	5,055.88	-	-	-	-	-	-
13012-932000-S05 Vehicle Repair	3,669.30	2,363.06	-	-	-	-	-	-
13012-932000-S06 Vehicle Repair	2,607.84	390.00	-	-	-	-	-	-
13012-932000-S07 Vehicle Repair	1,254.95	829.26	-	-	-	-	-	-
13012-932000-S08 Vehicle Repair	3,015.92	2,249.83	-	-	-	-	-	-
13012-932000-S09 Vehicle Repair	122.00	251.00	-	-	-	-	-	-
13012-932000-S0904 Vehicle Repair	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
Vehicle Repair								
13012-932000-S10 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S11 Vehicle Repair	5,627.10	2,335.99	-	-	-	-	-	-
13012-932000-S13 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S1304 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S14 Vehicle Repair	294.00	673.00	-	-	-	-	-	-
13012-932000-S15 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S1504 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S16 Vehicle Repair	155.00	571.00	-	-	-	-	-	-
13012-932000-S17 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S18 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S1804 Vehicle Repair	-	-	-	-	-	-	-	-
13012-932000-S19 Vehicle Repair	1,056.62	1,179.00	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
13012-932000-S20 Vehicle Repair	2,048.98	1,444.58	-	-	-	-	-	-
13012-932000-S21 Vehicle Repair	1,818.00	4,254.20	-	-	-	-	-	-
13012-932000-S22 Vehicle Repair	324.02	1,916.00	-	-	-	-	-	-
13012-932000-S23 Vehicle Repair	2,423.50	2,862.46	-	-	-	-	-	-
13012-932000-S24 Vehicle Repair	3,262.48	4,285.00	-	-	-	-	-	-
13012-932000-S25 Vehicle Repair	1,069.00	700.00	-	-	-	-	-	-
13012-932000-S26 Vehicle Repair	2,097.00	2,223.35	-	-	-	-	-	-
13012-932000-S27 Vehicle Repair	354.00	391.00	-	-	-	-	-	-
13012-932000-S28 Vehicle Repair	2,924.08	2,569.58	-	-	-	-	-	-
13012-932000-S29 Vehicle Repair	2,554.18	7,898.81	-	-	-	-	-	-
13012-932000-S30 Vehicle Repair	2,573.73	5,327.28	-	-	-	-	-	-
13012-932000-S31 Vehicle Repair	628.84	2,658.47	-	-	-	-	-	-
13012-932000-S32 Vehicle Repair	-	960.94	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
301 - Sheriff Department								
Vehicle Repair								
13012-932000-S33	-	1,871.39	-	-	-	-	-	-
Vehicle Repair								
13012-932000-S34	-	315.00	-	-	-	-	-	-
Vehicle Repair								
13012-932000-S35	-	1,234.09	-	-	-	-	-	-
Vehicle Repair								
13012-932000-S40	-	-	-	-	-	-	-	-
Vehicle Repair								
13012-932000-S42	-	-	-	-	-	-	-	-
Vehicle Repair								
13012-933000-	-	-	400.00	400.00	400.00	400.00	400.00	400.00
Office Equipment Repair								
13012-940000-	-	-	-	-	-	-	-	-
Rent								
13012-941000-	-	-	-	-	-	-	-	-
Equipment Rental/Lease								
13012-956000-	7,033.16	9,970.65	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Employee Training-Conference/S								
13012-956000-AMMO	-	-	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Employee Training-Conference/S								
301 Totals	1,969,652.93	2,034,941.39	2,156,431.72	2,156,431.72	2,238,468.16	2,055,419.37	2,055,419.37	2,055,419.37
310 - Contracted Police Service								

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
310 - Contracted Police Service								
13101-704000- Wages-Permanent-Full-Time	201,225.58	232,653.34	359,379.30	359,379.30	367,582.92	373,961.89	373,961.89	373,961.89
13101-706000- Wages-Overtime	5,429.93	2,880.02	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
13101-707000- Wages-Holiday	13,634.60	15,236.30	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
13101-710000- Wages-Shift Differential	369.16	536.62	400.00	400.00	400.00	400.00	400.00	400.00
13101-711000- Wages-Retro-Contract Settlemen	-	-	-	-	-	-	-	-
13101-713000- Buyout - Health Insurance	2,000.00	2,400.00	4,800.00	4,800.00	7,200.00	2,400.00	2,400.00	2,400.00
13101-715000- Social Security-OASDI	13,174.23	14,934.03	23,781.92	23,781.92	24,439.34	23,334.44	23,334.44	23,334.44
13101-716000- Health Insurance	32,210.92	35,214.65	42,957.95	42,957.95	38,969.25	45,959.65	45,959.65	45,959.65
13101-716001- Vision Insurance	577.34	746.88	745.83	745.83	682.15	862.37	862.37	862.37
13101-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
13101-716003- Deductible Reimbursement	12,000.00	13,000.00	16,000.00	16,000.00	14,000.00	20,000.00	20,000.00	20,000.00
13101-717000- Life and Disability Insurance	783.95	1,005.85	1,516.20	1,516.20	1,360.80	1,360.80	1,360.80	1,360.80

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
310 - Contracted Police Service								
13101-718000- Retirement-Defined Benefit	22,169.22	25,008.09	38,357.93	38,357.93	39,418.29	37,636.20	37,636.20	37,636.20
13101-719000- Unemployment Insurance	376.93	425.14	643.92	643.92	657.87	635.74	635.74	635.74
13101-720000- Workers Compensation	4,299.14	5,206.86	7,868.75	7,868.75	10,614.56	10,134.68	10,134.68	10,134.68
13101-722000- Medicare	3,081.06	3,492.66	5,561.90	5,561.90	5,715.65	5,457.25	5,457.25	5,457.25
310 Totals	311,332.06	352,740.44	521,013.70	521,013.70	530,040.83	541,143.02	541,143.02	541,143.02
320 - Justice Training								
13202-866000- Conference Travel-Mileage	-	-	300.00	300.00	300.00	300.00	300.00	300.00
13202-866001- Conference Travel-Meals and Lo	-	541.17	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13202-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
13202-956000- Employee Training-Conference/S	3,863.97	3,782.89	3,555.76	3,555.76	3,600.00	3,600.00	3,600.00	3,600.00
320 Totals	3,863.97	4,324.06	4,855.76	4,855.76	4,900.00	4,900.00	4,900.00	4,900.00
326 - Court Security								
13261-704000- Wages-Permanent-Full-Time	8,420.62	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
326 - Court Security								
13261-704001- Wages-Permanent-Part-Time	30,567.60	29,463.25	25,056.00	25,056.00	26,100.00	26,100.00	26,100.00	26,100.00
13261-706000- Wages-Overtime	621.00	252.00	-	-	-	-	-	-
13261-707000- Wages-Holiday	194.48	-	-	-	-	-	-	-
13261-711000- Wages-Retro-Contract Settlements	-	-	-	-	-	-	-	-
13261-713000- Buyout - Health Insurance	500.00	-	-	-	-	-	-	-
13261-715000- Social Security-OASDI	2,509.45	1,842.35	1,553.47	1,553.47	1,618.20	1,618.20	1,618.20	1,618.20
13261-716000- Health Insurance	-	-	-	-	-	-	-	-
13261-716001- Vision Insurance	-	-	-	-	-	-	-	-
13261-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
13261-716003- Deductible Reimbursement	-	-	-	-	-	-	-	-
13261-717000- Life and Disability Insurance	25.85	-	-	-	-	-	-	-
13261-718000- Retirement-Defined Benefit	1,057.20	25.20	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
326 - Court Security								
13261-719000- Unemployment Insurance	69.71	50.08	42.60	42.60	44.37	44.37	44.37	44.37
13261-720000- Workers Compensation	391.10	284.63	514.00	514.00	702.82	702.82	702.82	702.82
13261-722000- Medicare	586.94	430.89	363.31	363.31	378.45	378.45	378.45	378.45
13262-742000- Other Supplies	3.48	640.00	740.00	740.00	50.00	50.00	50.00	50.00
13262-744000- Uniforms	595.49	312.85	600.00	600.00	600.00	600.00	600.00	600.00
13262-809000- Service Contracts	583.20	657.21	900.00	900.00	900.00	900.00	900.00	900.00
13262-931000- Equipment Repair	-	-	200.00	200.00	200.00	200.00	200.00	200.00
326 Totals	46,126.12	33,958.46	29,969.38	29,969.38	30,593.84	30,593.84	30,593.84	30,593.84
331 - Marine Law Enforcement								
13311-704000- Wages-Permanent-Full-Time	-	-	-	-	-	-	-	-
13311-705000- Wages-Temporary	39,292.68	29,010.40	33,275.00	33,275.00	33,275.00	33,275.00	33,275.00	33,275.00
13311-706000- Wages-Overtime	354.43	809.29	300.00	300.00	300.00	300.00	300.00	300.00
13311-707000- Wages-Holiday	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
331 - Marine Law Enforcement								
13311-710000- Wages-Shift Differential	-	-	-	-	-	-	-	-
13311-711000- Wages-Retro-Contract Settlements	-	-	-	-	-	-	-	-
13311-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
13311-715000- Social Security-OASDI	2,458.12	1,848.64	2,063.05	2,063.05	2,063.05	2,063.05	2,063.05	2,063.05
13311-716000- Health Insurance	-	-1.00	-	-	-	-	-	-
13311-716001- Vision Insurance	-	-	-	-	-	-	-	-
13311-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
13311-717000- Life and Disability Insurance	-	-	-	-	-	-	-	-
13311-718000- Retirement-Defined Benefit	35.44	80.94	-	-	-	-	-	-
13311-719000- Unemployment Insurance	67.70	50.70	56.57	56.57	56.57	56.57	56.57	56.57
13311-720000- Workers Compensation	755.00	529.94	682.60	682.60	896.03	896.03	896.03	896.03
13311-722000- Medicare	574.89	432.34	482.49	482.49	482.49	482.49	482.49	482.49

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
331 - Marine Law Enforcement								
13312-742000- Other Supplies	210.57	271.88	250.00	250.00	250.00	250.00	250.00	250.00
13312-744000- Uniforms	1,177.34	558.74	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
13312-745000- Gas/Oil/Grease	3,644.91	4,254.46	3,600.00	3,600.00	4,000.00	4,000.00	4,000.00	4,000.00
13312-826000- Dry Cleaning	-	-	-	-	-	-	-	-
13312-860000- Travel-Mileage	-	-	-	-	-	-	-	-
13312-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
13312-860002- Travel-Other	-	-	-	-	-	-	-	-
13312-866000- Conference Travel-Mileage	-	82.32	-	-	-	-	-	-
13312-866001- Conference Travel-Meals and Lo	787.50	352.68	200.00	200.00	500.00	500.00	500.00	500.00
13312-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
13312-931000- Equipment Repair	811.52	789.42	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
331 - Marine Law Enforcement								
13312-932000- Vehicle Repair	1,244.40	1,563.44	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
13312-932000-M16 Vehicle Repair	-	163.00	-	-	-	-	-	-
13312-941000- Equipment Rental/Lease	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
13312-956000- Employee Training-Conference/S	200.00	125.00	500.00	500.00	300.00	300.00	300.00	300.00
331 Totals	55,214.50	44,359.19	48,259.71	48,259.71	49,173.14	49,173.14	49,173.14	49,173.14
333 - PA 416 Secondary Road Patrol								
13331-704000- Wages-Permanent-Full-Time	54,480.44	51,654.40	52,161.52	52,161.52	52,683.14	52,683.14	52,683.14	52,683.14
13331-706000- Wages-Overtime	1,002.51	984.86	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
13331-707000- Wages-Holiday	1,836.45	3,703.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
13331-710000- Wages-Shift Differential	0.60	1.00	175.00	175.00	50.00	50.00	50.00	50.00
13331-711000- Wages-Retro-Contract Settlements	-	-	-	-	-	-	-	-
13331-713000- Buyout - Health Insurance	900.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
13331-715000- Social Security-OASDI	3,585.16	3,624.84	3,785.81	3,785.81	3,818.15	3,818.15	3,818.15	3,818.15

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
333 - PA 416 Secondary Road Patrol								
13331-716000- Health Insurance	7,249.55	-	-	-	-	-	-	-
13331-716001- Vision Insurance	135.59	-	-	-	-	-	-	-
13331-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
13331-716003- Deductible Reimbursement	2,000.00	-	-	-	-	-	-	-
13331-717000- Life and Disability Insurance	198.55	220.70	216.60	216.60	194.40	194.40	194.40	194.40
13331-718000- Retirement-Defined Benefit	5,904.52	5,853.38	6,106.15	6,106.15	6,158.31	6,158.31	6,158.31	6,158.31
13331-719000- Unemployment Insurance	100.38	99.55	99.72	99.72	100.61	100.61	100.61	100.61
13331-720000- Workers Compensation	1,205.30	1,194.66	1,252.62	1,252.62	1,658.31	1,658.31	1,658.31	1,658.31
13331-722000- Medicare	838.48	847.77	885.39	885.39	892.96	892.96	892.96	892.96
333 Totals	79,437.53	70,584.91	73,582.81	73,582.81	74,455.88	74,455.88	74,455.88	74,455.88
334 - Drug Law Enforcement								
13342-969000- Program Dues and Contributions	-	-	-	-	-	-	-	-
351 - County Jail								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
351 - County Jail								
1351042-744000- Uniforms	-	-	-	-	-	-	-	-
13511-703000- Wages-Supervisory-Department H	56,432.01	57,088.13	58,182.87	58,182.87	59,203.75	48,970.59	48,970.59	48,970.59
13511-703001- Wages-Supervisory-Non-Dept. He	221,912.35	189,985.04	221,202.75	221,202.75	221,627.23	220,806.97	220,806.97	220,806.97
13511-704000- Wages-Permanent-Full-Time	849,482.83	862,164.09	840,340.03	840,340.03	836,480.24	798,643.08	798,643.08	798,643.08
13511-704001- Wages-Permanent-Part-Time	150.00	4,091.25	-	-	-	-	-	-
13511-705000- Wages-Temporary	2,925.00	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
13511-706000- Wages-Overtime	129,674.43	175,660.48	100,000.00	100,000.00	100,000.00	85,000.00	85,000.00	85,000.00
13511-707000- Wages-Holiday	76,879.57	76,131.28	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
13511-710000- Wages-Shift Differential	3,130.55	3,234.71	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
13511-710003- Wages-CTO Premium	874.50	1,530.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
13511-711000- Wages-Retro-Contract Settlements	-	-484.16	-	-	-	-	-	-
13511-713000- Buyout - Health Insurance	18,200.00	20,300.00	16,800.00	16,800.00	19,200.00	19,200.00	19,200.00	19,200.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
351 - County Jail								
13511-715000- Social Security-OASDI	81,482.47	83,696.26	82,244.59	82,244.59	82,243.70	79,212.48	79,212.48	79,212.48
13511-716000- Health Insurance	163,616.95	150,585.04	171,593.24	171,593.24	176,152.13	132,060.66	132,060.66	132,060.66
13511-716001- Vision Insurance	2,826.93	2,417.15	2,369.63	2,369.63	2,366.58	2,228.14	2,228.14	2,228.14
13511-716002- Flexible Spending Plan	124.35	109.20	-	-	-	-	-	-
13511-716003- Deductible Reimbursement	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	50,000.00	50,000.00	50,000.00
13511-717000- Life and Disability Insurance	4,387.00	4,812.31	4,883.40	4,883.40	4,384.80	4,384.80	4,384.80	4,384.80
13511-718000- Retirement-Defined Benefit	135,268.49	138,184.94	131,652.57	131,652.57	131,651.12	126,762.06	126,762.06	126,762.06
13511-719000- Unemployment Insurance	2,301.04	2,351.71	2,226.53	2,226.53	2,222.43	2,139.32	2,139.32	2,139.32
13511-720000- Workers Compensation	26,876.33	28,596.28	27,212.35	27,212.35	35,720.29	34,403.77	34,403.77	34,403.77
13511-722000- Medicare	19,056.37	19,574.13	19,234.62	19,234.62	19,234.41	18,525.50	18,525.50	18,525.50
13512-727000- Office Supplies	2,762.50	1,635.99	2,650.00	2,650.00	2,650.00	2,500.00	2,500.00	2,500.00
13512-728000- Postage	43.53	24.75	-	-	500.00	500.00	500.00	500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
351 - County Jail								
13512-729000- Printing	1,017.55	1,943.51	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
13512-730000- Computer Supplies	24.64	274.88	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
13512-740000- Kitchen Supplies	494.00	280.83	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
13512-742000- Other Supplies	819.00	819.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13512-742000-CHAP Other Supplies	-	-	-	-	400.00	400.00	400.00	400.00
13512-743000- Inmate Clothing	2,917.88	1,836.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
13512-743001- Inmate Bedding	793.70	1,835.68	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
13512-744000- Uniforms	2,383.22	5,162.91	4,000.00	4,000.00	5,000.00	4,500.00	4,500.00	4,500.00
13512-745000- Gas/Oil/Grease	4,782.13	2,807.37	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
13512-760000- Medical Supplies	318.76	549.75	600.00	600.00	600.00	600.00	600.00	600.00
13512-760001- Prescriptions-Inmates	41,410.67	40,227.78	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
13512-760002- Jail Medical Supply Stock	1,853.85	2,298.12	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
351 - County Jail								
13512-801000- Consultants	-	2,265.63	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
13512-802000- Health Services	99,440.73	77,083.44	120,000.00	120,000.00	110,000.00	75,000.00	75,000.00	75,000.00
13512-802001- Health Services-Doctor Fees	-	37.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13512-802002- Health Services-Nurse Fees	81,730.75	84,999.98	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
13512-802003- Health Services-Hospital/Insur	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
13512-808000- Dues & Subscriptions	300.00	401.00	300.00	300.00	300.00	300.00	300.00	300.00
13512-809000- Service Contracts	27,707.94	35,236.43	35,800.00	35,800.00	32,100.00	32,100.00	32,100.00	32,100.00
13512-812000- Laundry	1,341.48	902.34	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
13512-813000- Meals	309,856.80	231,665.54	290,000.00	290,000.00	220,000.00	220,000.00	220,000.00	220,000.00
13512-813000-684 Meals	-	-	-	-	-	-	-	-
13512-813000-685 Meals	-	-	-	-	-	-	-	-
13512-826000- Dry Cleaning	4,530.25	4,094.80	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
351 - County Jail								
13512-850000- Telephone	-	-	-	-	-	-	-	-
13512-851000- Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
13512-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
13512-860000- Travel-Mileage	38.85	-	100.00	100.00	100.00	100.00	100.00	100.00
13512-860001- Travel-Meals and Lodging	130.51	81.27	200.00	200.00	200.00	200.00	200.00	200.00
13512-860002- Travel-Other	633.20	166.19	200.00	200.00	200.00	200.00	200.00	200.00
13512-866000- Conference Travel-Mileage	-	-	100.00	100.00	100.00	100.00	100.00	100.00
13512-866001- Conference Travel-Meals and Lo	53.02	721.28	400.00	400.00	400.00	400.00	400.00	400.00
13512-866002- Conference Travel-Other	-	28.00	-	-	-	-	-	-
13512-931000- Equipment Repair	1,676.47	555.31	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
351 - County Jail								
13512-932000- Vehicle Repair	58.17	214.64	300.00	300.00	300.00	300.00	300.00	300.00
13512-932000-J12 Vehicle Repair	-	-	-	-	-	-	-	-
13512-932000-J1904 Vehicle Repair	157.00	-	-	-	-	-	-	-
13512-932000-J4004 Vehicle Repair	726.00	189.00	300.00	300.00	300.00	300.00	300.00	300.00
13512-932000-J4106 Vehicle Repair	184.44	772.00	700.00	700.00	300.00	300.00	300.00	300.00
13512-932000-J4201 Vehicle Repair	-	-	-	-	-	-	-	-
13512-932000-J43 Vehicle Repair	616.26	221.02	500.00	500.00	500.00	500.00	500.00	500.00
13512-932000-J4394 Vehicle Repair	-	-	-	-	-	-	-	-
13512-956000- Employee Training-Conference/S	1,960.38	450.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
351 Totals	2,440,681.15	2,374,628.17	2,448,392.58	2,448,392.58	2,378,636.68	2,217,837.37	2,217,837.37	2,217,837.37
352 - Community Corrections								
13521-703001- Wages-Supervisory-Non-Dept. He	48,804.96	45,733.16	-	-	-	-	-	-
13521-704000- Wages-Permanent-Full-Time	1,148.35	4,593.41	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
352 - Community Corrections								
13521-705000- Wages-Temporary	-	-	-	-	-	-	-	-
13521-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
13521-715000- Social Security-OASDI	2,822.76	2,825.32	-	-	-	-	-	-
13521-716000- Health Insurance	12,341.98	12,460.60	-	-	-	-	-	-
13521-716001- Vision Insurance	232.44	232.44	-	-	-	-	-	-
13521-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
13521-716003- Deductible Reimbursement	4,000.00	4,000.00	-	-	-	-	-	-
13521-717000- Life and Disability Insurance	52.55	53.76	-	-	-	-	-	-
13521-718001- Retirement-Defined Contributio	2,488.20	2,506.24	-	-	-	-	-	-
13521-719000- Unemployment Insurance	84.62	85.19	-	-	-	-	-	-
13521-720000- Workers Compensation	908.25	1,018.18	-	-	-	-	-	-
13521-722000- Medicare	660.13	660.70	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
352 - Community Corrections	-	-	-	-	-	-	-	-
13522-742000-CCAD	-	-	-	-	-	-	-	-
Other Supplies	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
352 - Community Corrections								
13522-846000-CCAD Community Corrections-Grant	95.97	58.89	21,964.00	21,964.00	21,964.00	21,964.00	21,964.00	21,964.00
13522-846000-CMCC Community Corrections-Grant	-	-	-	-	-	-	-	-
13522-846000-CMSA Community Corrections-Grant	878.00	-	-	-	-	-	-	-
13522-846000-CSPL Community Corrections-Grant	-90.00	-368.00	4,950.00	4,950.00	-	-	-	-
13522-846000-CSWC Community Corrections-Grant	-	-	3,300.00	3,300.00	-	-	-	-
13522-846000-EDCC Community Corrections-Grant	-	-	36,021.00	36,021.00	43,271.00	43,271.00	43,271.00	43,271.00
13522-846000-ET Community Corrections-Grant	-	-	3,789.00	3,789.00	4,789.00	4,789.00	4,789.00	4,789.00
13522-846000-GC Community Corrections-Grant	-	-	-	-	-	-	-	-
13522-846000-ISEM Community Corrections-Grant	-	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
13522-846000-JARS Community Corrections-Grant	1,305.00	435.00	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00
13522-846000-JATS Community Corrections-Grant	-	-	1,879.00	1,879.00	1,879.00	1,879.00	1,879.00	1,879.00
13522-846000-RDT Community Corrections-Grant	-	-	-	-	-	-	-	-
13522-846000-RS Community Corrections-Grant	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
352 - Community Corrections								
Community Corrections-Grant								
13522-846000-SAOT	9,548.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Community Corrections-Grant								
426 - Disaster Relief								
14262-969000-	-	-	500.00	500.00	500.00	500.00	500.00	500.00
Program Dues and Contributions								
430 - Animal Control								
14301-703000-	34,859.80	40,045.73	42,196.31	42,196.31	44,264.70	44,264.70	44,264.70	44,264.70
Wages-Supervisory-Department H								
14301-704000-	25,313.56	-	-	-	-	-	-	-
Wages-Permanent-Full-Time								
14301-704001-	12,230.75	28,962.47	45,166.52	45,166.52	65,989.86	49,181.09	49,181.09	49,181.09
Wages-Permanent-Part-Time								
14301-705000-	178.05	14,252.40	-	-	-	-	-	-
Wages-Temporary								
14301-706000-	207.12	66.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Wages-Overtime								
14301-706001-	975.00	704.25	2,670.00	2,670.00	2,670.00	2,670.00	2,670.00	2,670.00
Wages-On Call Units								
14301-707000-	-	946.37	-	-	-	-	-	-
Wages-Holiday								
352 Totals	73,640.21	74,227.89	85,208.00	85,208.00	85,208.00	85,208.00	85,208.00	85,208.00
426 Totals	-	-	500.00	500.00	500.00	500.00	500.00	500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
430 - Animal Control								
14301-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
14301-715000- Social Security-OASDI	4,343.31	4,985.00	5,582.04	5,582.04	7,001.32	5,959.18	5,959.18	5,959.18
14301-716000- Health Insurance	9,141.68	10,187.00	11,112.89	11,112.89	27,191.00	8,843.10	8,843.10	8,843.10
14301-716001- Vision Insurance	122.16	129.60	111.46	111.46	300.11	122.22	122.22	122.22
14301-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
14301-716003- Deductible Reimbursement	4,000.00	4,000.00	4,000.00	4,000.00	10,000.00	4,000.00	4,000.00	4,000.00
14301-717000- Life and Disability Insurance	79.55	83.96	158.04	158.04	207.36	207.36	207.36	207.36
14301-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
14301-718001- Retirement-Defined Contributio	3,090.45	2,784.50	4,501.64	4,501.64	5,646.23	4,805.79	4,805.79	4,805.79
14301-719000- Unemployment Insurance	125.04	143.23	153.06	153.06	191.97	163.40	163.40	163.40
14301-720000- Workers Compensation	1,524.57	1,964.32	2,160.13	2,160.13	3,842.15	3,256.40	3,256.40	3,256.40
14301-722000- Medicare	1,015.79	1,165.84	1,442.56	1,442.56	1,774.49	1,530.77	1,530.77	1,530.77

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
430 - Animal Control								
14302-727000- Office Supplies	747.36	586.05	800.00	800.00	700.00	700.00	700.00	700.00
14302-728000- Postage	78.93	31.31	150.00	150.00	150.00	150.00	150.00	150.00
14302-729000- Printing	138.00	581.33	150.00	150.00	200.00	200.00	200.00	200.00
14302-730000- Computer Supplies	-	18.99	100.00	100.00	100.00	100.00	100.00	100.00
14302-742000- Other Supplies	1,212.43	1,524.49	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
14302-742001- Other Supplies-Dog Food	518.74	124.26	300.00	300.00	300.00	300.00	300.00	300.00
14302-744000- Uniforms	635.03	756.42	800.00	800.00	800.00	800.00	800.00	800.00
14302-745000- Gas/Oil/Grease	4,718.37	2,772.05	4,500.00	4,500.00	4,500.00	3,750.00	3,750.00	3,750.00
14302-760000- Medical Supplies	4,869.49	5,878.61	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
14302-801000- Consultants	-	-	-	-	-	-	-	-
14302-802000- Health Services	-	-	30.00	30.00	-	-	-	-
14302-808000- Dues & Subscriptions	170.00	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
430 - Animal Control								
14302-809000- Service Contracts	546.01	953.16	500.00	500.00	500.00	500.00	500.00	500.00
14302-816000- Contracted Services	4,458.00	3,839.00	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00
14302-851000- Cellular Phone Contract Cost	426.70	136.49	500.00	500.00	500.00	500.00	500.00	500.00
14302-852000- Pager Contract Cost	105.20	-	-	-	-	-	-	-
14302-860000- Travel-Mileage	299.70	27.44	250.00	250.00	250.00	250.00	250.00	250.00
14302-866000- Conference Travel-Mileage	168.37	-	-	-	-	-	-	-
14302-866001- Conference Travel-Meals and Lo	109.00	94.60	110.00	110.00	110.00	110.00	110.00	110.00
14302-900000- Advertising	21.55	30.80	-	-	-	-	-	-
14302-931000- Equipment Repair	1,238.44	1,340.00	200.00	200.00	1,000.00	1,000.00	1,000.00	1,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
430 - Animal Control								
14302-932000- Vehicle Repair	1,179.61	366.36	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
14302-932000-AC01 Vehicle Repair	-	-	-	-	-	-	-	-
14302-932000-AC201 Vehicle Repair	-	-	-	-	-	-	-	-
14302-932000-AC202 Vehicle Repair	-	235.09	-	-	-	-	-	-
14302-932000-AC203 Vehicle Repair	-	-	-	-	-	-	-	-
14302-932000-AC98 Vehicle Repair	-	-	-	-	-	-	-	-
14302-956000- Employee Training-Conference/S	-	125.00	200.00	200.00	200.00	200.00	200.00	200.00
14302-957000- Animal Claims	4,666.00	-	300.00	300.00	300.00	300.00	300.00	300.00
430 Totals	123,513.76	129,607.32	139,644.65	139,644.65	190,689.19	146,364.01	146,364.01	146,364.01
445 - Drains at Large/Public Benefit								
14452-921000- Property Assessments-Drain	-	86,287.80	75,000.00	75,000.00	120,000.00	90,000.00	90,000.00	90,000.00
14452-921001- Property Assessments-Lake	-	742.89	800.00	800.00	800.00	800.00	800.00	800.00
445 Totals	-	87,030.69	75,800.00	75,800.00	120,800.00	90,800.00	90,800.00	90,800.00
605 - Contagious Disease								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
16052-760000- Medical Supplies	-	-	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
16052-802000- Health Services	9,061.04	3,125.84	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
605 Totals	9,061.04	3,125.84	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
631 - Substance Abuse								
16312-969000- Program Dues and Contributions	129,442.00	177,901.50	97,000.00	97,000.00	100,000.00	100,000.00	100,000.00	100,000.00
631 Totals	129,442.00	177,901.50	97,000.00	97,000.00	100,000.00	100,000.00	100,000.00	100,000.00
648 - Medical Examiner								
16482-728000- Postage	-	-	-	-	-	-	-	-
16482-729000- Printing	-	-	-	-	-	-	-	-
16482-742000- Other Supplies	-	35.00	-	-	-	-	-	-
16482-745000- Gas/Oil/Grease	1,876.56	2,019.47	-	-	-	-	-	-
16482-801000- Consultants	11,310.29	-	-	-	-	-	-	-
16482-835000- Autopsies	134,405.68	118,670.87	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
16482-860000- Travel-Mileage	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
648 - Medical Examiner								
16482-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
16482-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
16482-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
16482-932000- Vehicle Repair	-	5,637.39	-	-	-	-	-	-
16482-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
648 Totals	147,592.53	126,362.73	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
654 - Emergency Management								
16541-703000- Wages-Supervisory-Department H	-	-	-	-	-	-	-	-
16541-715000- Social Security-OASDI	-	-	-	-	-	-	-	-
16541-717000- Life and Disability Insurance	-	-	-	-	-	-	-	-
16541-719000- Unemployment Insurance	-	-	-	-	-	-	-	-
16541-720000- Workers Compensation	-	-	-	-	-	-	-	-
16541-722000- Medicare	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
654 - Emergency Management								
16542-727000- Office Supplies	-	-	-	-	-	-	-	-
16542-728000- Postage	-	136.38	-	-	-	-	-	-
16542-729000- Printing	-	-	-	-	-	-	-	-
16542-742000- Other Supplies	-	-	-	-	-	-	-	-
16542-745000- Gas/Oil/Grease	-	-	-	-	-	-	-	-
16542-802000- Health Services	-	-	-	-	-	-	-	-
16542-808000- Dues & Subscriptions	-	-	-	-	-	-	-	-
16542-809000- Service Contracts	-	-	-	-	-	-	-	-
16542-851000- Cellular Phone Contract Cost	1,286.19	861.36	-	-	-	-	-	-
16542-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
16542-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
16542-931000- Equipment Repair	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
654 - Emergency Management								
16542-931010- Equipment Maintenance	-	-	-	-	-	-	-	-
16542-932000-PM Vehicle Repair	-	-	-	-	-	-	-	-
16542-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
654 Totals	1,286.19	997.74	0.00	0.00	-	-	-	0.00
681 - Soldiers' and Sailors' Burial								
16812-801000- Consultants	-	-	-	-	-	-	-	-
16812-833000- Veteran Burial Claims	9,150.00	5,100.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
16812-860000- Travel-Mileage	-	-	-	-	-	-	-	-
681 Totals	9,150.00	5,100.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
720 - West Michigan Regional Plannin								
17202-708000- Per Diem	60.00	30.00	100.00	100.00	100.00	100.00	100.00	100.00
17202-860000- Travel-Mileage	783.01	608.59	200.00	200.00	200.00	200.00	200.00	200.00
17202-860001- Travel-Meals and Lodging	-	3.50	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
720 - West Michigan Regional Plannin								
17202-969000- Program Dues and Contributions	3,027.75	3,027.75	3,027.75	3,027.75	3,027.75	3,027.75	3,027.75	3,027.75
	<u>3,870.76</u>	<u>3,669.84</u>	<u>3,327.75</u>	<u>3,327.75</u>	<u>3,327.75</u>	<u>3,327.75</u>	<u>3,327.75</u>	<u>3,327.75</u>
720 Totals								
721 - Planning Commission								
17212-708000- Per Diem	1,345.00	240.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
17212-727000-LAND Office Supplies	-	-	-	-	-	-	-	-
17212-728000-LAND Postage	-	-	-	-	-	-	-	-
17212-729000-LAND Printing	-	-	-	-	-	-	-	-
17212-801000- Consultants	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
17212-801000-LAND Consultants	-	1,666.05	-	-	-	-	-	-
17212-808000- Dues & Subscriptions	-	390.00	400.00	400.00	400.00	400.00	400.00	400.00
17212-860000- Travel-Mileage	438.71	363.74	500.00	500.00	500.00	500.00	500.00	500.00
17212-860000-LAND Travel-Mileage	-	-	-	-	-	-	-	-
17212-866000- Conference Travel-Mileage	-	-	200.00	200.00	200.00	200.00	200.00	200.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
721 - Planning Commission								
17212-955000- Miscellaneous	-	-	-	-	-	-	-	-
17212-956000- Employee Training-Conference/S	240.00	315.00	400.00	400.00	400.00	400.00	400.00	400.00
721 Totals	2,023.71	1,308.74	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00
728 - Economic Development								
17282-969000- Program Dues and Contributions	5,000.00	30,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
728 Totals	5,000.00	30,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00
729 - Brownfield Redevelopment								
17292-801000- Consultants	106,422.59	107,677.63	100,000.00	100,000.00	100,000.00	-	-	-
729 Totals	106,422.59	107,677.63	100,000.00	100,000.00	100,000.00	-	-	0.00
851 - Insurance and Bonds								
18511-716000- Health Insurance	-2,602.58	-7,008.02	-	-	-	-	-	-
18511-716000-CLAIM Health Insurance	-	9,665.45	-	-	-	-	-	-
18511-716001- Vision Insurance	13,286.28	43,272.24	-	-	-	-	-	-
18511-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
851 - Insurance and Bonds								
18511-717000- Life and Disability Insurance	-	-	-	-	-	-	-	-
18511-719000- Unemployment Insurance	40,496.80	42,432.79	-	-	-	-	-	-
18511-720000- Workers Compensation	-31,520.17	-34,765.56	-	-	-	-	-	-
18512-809000- Service Contracts	5,043.45	5,589.08	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
18512-911000- Property and Liability Insuran	137,307.50	99,974.50	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
18512-911001- Claims and Judgements	5,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
18512-911003- Escheats	32,918.79	3,329.30	-	-	-	-	-	-
851 Totals	199,930.07	152,824.33	165,500.00	165,500.00	165,500.00	165,500.00	165,500.00	165,500.00
890 - Contingency								
18902-965000- Contingency	-	-	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
890 Totals	-	-	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
904 - Capital Outlay								
19043-999000- Transfer to Other Funds-Operat	172,853.56	142,553.47	124,769.00	124,769.00	125,000.00	115,115.00	115,115.00	115,115.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
904 Totals	<u>172,853.56</u>	<u>142,553.47</u>	<u>124,769.00</u>	<u>124,769.00</u>	<u>125,000.00</u>	<u>115,115.00</u>	<u>115,115.00</u>	<u>115,115.00</u>
905 - Debt Service								
19054-991000- Principal on Debt	-	-	-	-	-	-	-	-
19054-995000- Interest on Debt	-	-	-	-	-	-	-	-
965 - Friend of the Court Appropriat								
19655-999000- Transfer to Other Funds-Operat	133,145.42	66,117.82	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
965 Totals	<u>133,145.42</u>	<u>66,117.82</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
966 - Health Department Appropriatio								
19665-999000- Transfer to Other Funds-Operat	403,583.04	403,583.04	425,661.00	425,661.00	434,174.00	434,174.00	434,174.00	434,174.00
966 Totals	<u>403,583.04</u>	<u>403,583.04</u>	<u>425,661.00</u>	<u>425,661.00</u>	<u>434,174.00</u>	<u>434,174.00</u>	<u>434,174.00</u>	<u>434,174.00</u>
969 - Health Department Rent Appropri								
19695-999000- Transfer to Other Funds-Operat	57,194.99	57,194.53	57,194.76	57,194.76	57,194.76	57,194.76	57,194.76	57,194.76
969 Totals	<u>57,194.99</u>	<u>57,194.53</u>	<u>57,194.76</u>	<u>57,194.76</u>	<u>57,194.76</u>	<u>57,194.76</u>	<u>57,194.76</u>	<u>57,194.76</u>
970 - Behavioral Health Appropriatio								
19705-999000- Transfer to Other Funds-Operat	188,053.04	188,052.88	188,052.96	188,052.96	188,052.96	188,052.96	188,052.96	188,052.96

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
970 Totals	188,053.04	188,052.88	188,052.96	188,052.96	188,052.96	188,052.96	188,052.96	188,052.96
971 - Retiree Health Appropriation								
19715-999000- Transfer to Other Funds-Operat	-	-	-	-	10,000.00	10,000.00	10,000.00	10,000.00
971 Totals	-	-	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
972 - Building Authority Appropriation								
19725-999000- Transfer to Other Funds-Operat	23,365.00	2,306.00	-	-	-	-	-	-
972 Totals	23,365.00	2,306.00	0.00	0.00	-	-	-	0.00
974 - Law Libraries Appropriation								
19745-999000- Transfer to Other Funds-Operat	1,928.45	190.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
974 Totals	1,928.45	190.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
976 - FIA Appropriation								
19765-999000- Transfer to Other Funds-Operat	8,928.70	8,058.21	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
976 Totals	8,928.70	8,058.21	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
977 - LLEBG Appropriation								
19775-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
977 Totals	-	-	-	-	-	-	-	-
978 - Child Care Probate Appropriation								

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
978 - Child Care Probate Appropriatio								
19785-999000- Transfer to Other Funds-Operat	805,694.76	761,099.97	713,827.80	713,827.80	713,827.80	713,827.80	713,827.80	713,827.80
978 Totals	805,694.76	761,099.97	713,827.80	713,827.80	713,827.80	713,827.80	713,827.80	713,827.80
979 - Child Care FIA Appropriation								
19795-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
980 - Soldiers and Sailors Relief Ap								
19805-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
983 - Office Equipment Appropriation								
19835-999000- Transfer to Other Funds-Operat	70,000.04	88,200.04	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
983 Totals	70,000.04	88,200.04	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
985 - Revenue Sharing Res Fund Appro								
19855-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
986 - Parks and Recreation Appropria								
19865-999000- Transfer to Other Funds-Operat	556.92	208.49	-	-	-	-	-	-
986 Totals	556.92	208.49	0.00	0.00	-	-	-	0.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0101 General Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	Expenditure FY 2013	Expenditure FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
989 - ROD Automation Appropriation								
19895-999000- Transfer to Other Funds-Operat	75,173.00	64,964.00	75,000.00	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00
989 Totals	75,173.00	64,964.00	75,000.00	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00
990 - Building Improvement and Const								
19905-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
999 - Cigarette Tax Appropriation								
19995-999000- Transfer to Other Funds-Operat	2,365.00	1,779.53	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
999 Totals	2,365.00	1,779.53	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
General Fund Totals	14,584,277.13	14,720,857.17	14,841,235.00	14,841,235.00	15,147,618.78	14,490,267.09	14,490,267.09	14,490,267.09

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0208 Parks and Recreation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
21160-651002- Camp Ford Lincoln Reservations	(9,965.00)	(10,890.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
21160-651003- McCarthy Park Reservations	(2,360.00)	(2,650.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
21160-651004- Other Park Reservations	(950.00)	(860.00)	(1,200.00)	(1,200.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
21354-568000- Recreation Grant Fund - DNR	-	-	-	-	-	-	-	-
21369-580000- Contributions from Local Units	-	-	-	-	-	-	-	-
21467-665000- Interest Income	-	-	-	-	-	-	-	-
21467-665004- Interest-Reserved	-	-	-	-	-	-	-	-
21470-673000- Sale of Fixed Assets	-	-	-	-	-	-	-	-
21669-699000- Transfers from Other Funds	(556.92)	(208.49)	-	-	-	-	-	-
000 Totals	(13,831.92)	(14,608.49)	(15,700.00)	(15,700.00)	(15,500.00)	(15,500.00)	(15,500.00)	(15,500.00)
756 - Parks and Recreation								
21468-692000- Ad Sales Parks Magazine	-	-	-	-	-	-	-	-
217561-703000- Wages-Supervisory-Department H	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0208 Parks and Recreation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
756 - Parks and Recreation								
217561-705000- Wages-Temporary	-	-	-	-	-	-	-	-
217561-706000- Wages-Overtime	-	-	-	-	-	-	-	-
217561-715000- Social Security-OASDI	-	-	-	-	-	-	-	-
217561-716000- Health Insurance	-	-	-	-	-	-	-	-
217561-716001- Vision Insurance	-	-	-	-	-	-	-	-
217561-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
217561-716003- Deductible Reimbursement	-	-	-	-	-	-	-	-
217561-717000- Life and Disability Insurance	-	-	-	-	-	-	-	-
217561-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
217561-718001- Retirement-Defined Contributio	-	-	-	-	-	-	-	-
217561-719000- Unemployment Insurance	-	-	-	-	-	-	-	-
217561-720000- Workers Compensation	-	-	-	-	-	-	-	-
217561-722000- Medicare	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0208 Parks and Recreation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
756 - Parks and Recreation								
21756102-920000-Utilities	2,135.81	2,895.44	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
21756112-920000-Utilities	-	-	-	-	-	-	-	-
21756122-920000-Utilities	287.00	327.00	350.00	350.00	350.00	350.00	350.00	350.00
21756132-920000-Utilities	-	-	-	-	-	-	-	-
21756142-920000-Utilities	280.00	219.00	350.00	350.00	300.00	300.00	300.00	300.00
217562-708000-Per Diem	770.00	870.00	800.00	800.00	800.00	800.00	800.00	800.00
217562-727000-Office Supplies	30.00	-	-	-	-	-	-	-
217562-728000-Postage	238.28	170.36	200.00	200.00	200.00	200.00	200.00	200.00
217562-729000-Printing	-	-	-	-	-	-	-	-
217562-745000-Gas/Oil/Grease	3,237.88	3,197.48	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
217562-775000-Janitor Supplies	270.37	9.14	-	-	-	-	-	-
217562-801000-Consultants	-	1,600.00	-	-	-	-	-	-
217562-801110-Consultants-Indirect Cost	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0208 Parks and Recreation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
756 - Parks and Recreation								
217562-808000- Dues & Subscriptions	-	-	-	-	-	-	-	-
217562-811000- Indirect Operating Costs	4,855.00	3,467.00	-	-	-	-	-	-
217562-816000- Contracted Services	-	300.00	-	-	-	-	-	-
217562-860000- Travel-Mileage	555.87	645.08	600.00	600.00	600.00	600.00	600.00	600.00
217562-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
217562-900000- Advertising	-	340.70	-	-	-	-	-	-
217562-911000- Property and Liability Insuran	714.00	407.00	734.00	734.00	734.00	734.00	734.00	734.00
217562-920000- Utilities	67.95	315.78	150.00	150.00	150.00	150.00	150.00	150.00
217562-921000- Property Assessments-Drain	174.02	266.65	300.00	300.00	300.00	300.00	300.00	300.00

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0208 Parks and Recreation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
756 - Parks and Recreation								
217562-930000-Artmm Building Repair	-	-	250.00	250.00	250.00	250.00	250.00	250.00
217562-930000-Bass Building Repair	-	-	250.00	250.00	250.00	250.00	250.00	250.00
217562-930000-CFL Building Repair	425.56	1,286.72	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
217562-930000-Johns Building Repair	-	-	-	-	-	-	-	-
217562-930000-Kramp Building Repair	-	-	800.00	800.00	800.00	800.00	800.00	800.00
217562-930000-Mcart Building Repair	82.53	52.61	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
217562-930000-Schmd Building Repair	-	-	500.00	500.00	500.00	500.00	500.00	500.00
217562-931000- Equipment Repair	676.63	421.68	700.00	700.00	700.00	700.00	700.00	700.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0208 Parks and Recreation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
756 - Parks and Recreation								
217562-935000-Artm Ground Maintenance	273.64	267.05	250.00	250.00	250.00	250.00	250.00	250.00
217562-935000-Bass Ground Maintenance	690.54	380.00	250.00	250.00	250.00	250.00	250.00	250.00
217562-935000-CFL Ground Maintenance	468.36	3.84	250.00	250.00	250.00	250.00	250.00	250.00
217562-935000-Johns Ground Maintenance	544.14	-	250.00	250.00	250.00	250.00	250.00	250.00
217562-935000-Kramp Ground Maintenance	774.66	333.20	300.00	300.00	300.00	300.00	300.00	300.00
217562-935000-Mcart Ground Maintenance	794.25	167.05	300.00	300.00	300.00	300.00	300.00	300.00
217562-935000-Schmd Ground Maintenance	235.99	167.05	250.00	250.00	250.00	250.00	250.00	250.00
217562-977000-Equipment	1,805.95	-	-	-	-	-	-	-
217565-999000-Transfer to Other Funds-Operat	-	414.54	-	-	-	-	-	-
756 Totals	16,372.40	16,133.90	10,184.00	10,184.00	15,284.00	15,284.00	15,284.00	10,134.00
758 - Parks and Recreation Improve								
217582-801000-Consultants	-	-	-	-	-	-	-	-
217585-999000-Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
Parks and Recreation Fund Totals	6,556.51	3,915.88	(366.00)	(366.00)	(216.00)	(216.00)	(216.00)	(216.00)

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0215 Friend of the Court Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
23145-477000- Marriage License	(6,315.00)	(6,795.00)	(6,800.00)	(6,800.00)	(6,800.00)	(6,800.00)	(6,800.00)	(6,800.00)
23160-608005- Judgement Fee	-	-	-	-	-	-	-	-
23160-608006- Driver's License Clearance Fee	(120.00)	(60.00)	(30.00)	(30.00)	(90.00)	(90.00)	(90.00)	(90.00)
23160-608020- Non IV-D Judgement Fee	(20,640.00)	(22,320.00)	(21,000.00)	(21,000.00)	(21,000.00)	(21,000.00)	(21,000.00)	(21,000.00)
23160-608025- Contempt Fee	-	-	-	-	-	-	-	-
23160-608030- IV-D Judgement Fee	(4,800.00)	(4,080.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
23160-608031- Bench Warrant Enforcement	-	-	-	-	-	-	-	-
23160-608040- Non IV-D Custody Investigation	(8,460.00)	(8,330.00)	(10,000.00)	(10,000.00)	(8,500.00)	(8,500.00)	(8,500.00)	(8,500.00)
23160-611001- Statutory Fees	(79,514.91)	(83,935.21)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)
23160-611002- Processing Fees	(10,808.60)	(11,016.45)	(11,500.00)	(11,500.00)	(11,500.00)	(11,500.00)	(11,500.00)	(11,500.00)
23160-633000- Copy Fees	-	-	-	-	-	-	-	-
23250-564000- Cooperative Reimbursement	(417,970.95)	(475,092.81)	(420,000.00)	(420,000.00)	(420,000.00)	(420,000.00)	(420,000.00)	(420,000.00)
23250-565000- Child Support Collection Incent	(123,159.00)	(129,354.00)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0215 Friend of the Court Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
23467-665000- Interest Income	(9.71)	(7.88)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
23468-686000- Other Reimbursements	-	9.95	-	-	-	-	-	-
23468-688000- Refunds and Rebates	-	-	-	-	-	-	-	-
23570-673000- Sale of Fixed Assets	-	-	-	-	-	-	-	-
23669-699000- Transfers from Other Funds	(133,145.42)	(66,809.82)	(36,000.00)	(36,000.00)	(36,000.00)	(36,000.00)	(36,000.00)	(36,000.00)
000 Totals	(804,943.59)	(807,791.22)	(740,340.00)	(740,340.00)	(738,900.00)	(738,900.00)	(738,900.00)	(738,900.00)
141 - Friend of the Court								
231411-703000- Wages-Supervisory-Department H	86,317.17	87,317.60	88,986.97	88,986.97	90,548.33	90,548.33	90,548.33	90,548.33
231411-703001- Wages-Supervisory-Non-Dept. He	55,111.75	51,550.82	51,070.16	51,070.16	53,898.97	53,898.97	53,898.97	53,898.97
231411-704000- Wages-Permanent-Full-Time	317,174.01	293,590.09	321,345.20	321,345.20	329,738.40	329,738.40	329,738.40	329,738.40
231411-704001- Wages-Permanent-Part-Time	25,999.36	24,821.80	26,757.82	26,757.82	27,227.31	27,227.31	27,227.31	27,227.31
231411-705000- Wages-Temporary	-	-	-	-	-	-	-	-
231411-706000- Wages-Overtime	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0215 Friend of the Court Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
<i>141 - Friend of the Court</i>								
231411-707000- Wages-Holiday	-	19,281.33	-	-	-	-	-	-
231411-712000- Longevity	-	-	-	-	-	-	-	-
231411-713000- Buyout - Health Insurance	9,200.00	11,800.00	12,000.00	12,000.00	9,600.00	9,600.00	9,600.00	9,600.00
231411-715000- Social Security-OASDI	28,982.86	28,727.22	31,009.93	31,009.93	31,682.81	31,682.81	31,682.81	31,682.81
231411-716000- Health Insurance	51,125.12	51,699.14	54,210.06	54,210.06	71,323.85	71,323.85	71,323.85	71,323.85
231411-716001- Vision Insurance	879.36	841.72	645.72	645.72	947.15	947.15	947.15	947.15
231411-716002- Flexible Spending Plan	124.35	54.60	-	-	-	-	-	-
231411-716003- Deductible Reimbursement	20,000.00	20,000.00	20,000.00	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00
231411-717000- Life and Disability Insurance	1,033.02	1,147.17	1,300.20	1,300.20	1,188.00	1,188.00	1,188.00	1,188.00
231411-718000- Retirement-Defined Benefit	8,947.00	8,935.26	9,138.70	9,138.70	9,294.83	9,294.83	9,294.83	9,294.83
231411-718001- Retirement-Defined Contributio	20,125.81	19,859.82	20,438.66	20,438.66	20,903.23	20,903.23	20,903.23	20,903.23
231411-719000- Unemployment Insurance	836.38	827.12	829.87	829.87	852.40	852.40	852.40	852.40
231411-720000- Workers Compensation	1,525.63	1,541.73	2,893.72	2,893.72	3,820.16	3,820.16	3,820.16	3,820.16

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0215 Friend of the Court Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>141 - Friend of the Court</i>								
231411-722000- Medicare	6,777.96	6,718.44	7,252.32	7,252.32	7,409.69	7,409.69	7,409.69	7,409.69
231412-727000- Office Supplies	5,274.71	8,122.68	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
231412-728000- Postage	8,372.71	8,942.41	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
231412-729000- Printing	1,601.00	2,013.44	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
231412-730000- Computer Supplies	242.34	712.46	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
231412-801000- Consultants	7,553.88	1,424.50	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
231412-801100- Consultants-Indirect Cost	1,298.00	1,961.00	-	-	-	-	-	-
231412-802000- Health Services	290.00	35.00	75.00	75.00	-	-	-	-
231412-808000- Dues & Subscriptions	1,474.26	1,083.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
231412-809000- Service Contracts	7,117.55	13,356.94	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
231412-811000- Indirect Operating Costs	127,193.00	132,834.00	135,513.00	135,513.00	135,513.00	135,513.00	135,513.00	135,513.00
231412-850000- Telephone	-	-	-	-	-	-	-	-
231412-851000- Cellular Phone Contract Cost	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0215 Friend of the Court Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
141 - Friend of the Court								
231412-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
231412-860000- Travel-Mileage	1,912.69	1,713.85	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
231412-860001- Travel-Meals and Lodging	32.58	82.34	100.00	100.00	100.00	100.00	100.00	100.00
231412-860002- Travel-Other	-	-	-	-	-	-	-	-
231412-866000- Conference Travel-Mileage	-	168.00	500.00	500.00	500.00	500.00	500.00	500.00
231412-866001- Conference Travel-Meals and Lo	-	-	400.00	400.00	400.00	400.00	400.00	400.00
231412-900000- Advertising	25.80	37.40	100.00	100.00	100.00	100.00	100.00	100.00
231412-911000- Property and Liability Insuran	7,022.00	6,008.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
231412-933000- Office Equipment Repair	248.50	398.43	800.00	800.00	800.00	800.00	800.00	800.00
231412-940000- Rent	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
231412-956000- Employee Training-Conference/S	117.66	1,177.16	500.00	500.00	500.00	500.00	500.00	500.00
23141331-706000- Wages-Overtime	-	-	-	-	-	-	-	-
23141332-728000- Postage	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0215 Friend of the Court Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
<i>141 - Friend of the Court</i>								
23141332-801000- Consultants	-	-	-	-	-	-	-	-
231415-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
141 Totals	804,156.46	809,005.35	833,537.33	833,537.33	868,018.13	868,018.13	868,018.13	868,018.13
<i>144 - Marriage Counseling</i>								
231442-801000- Consultants	-	-	-	-	-	-	-	-
Friend of the Court Fund Totals	(787.13)	1,214.13	93,197.33	93,197.33	129,118.13	129,118.13	129,118.13	129,118.13

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0228 Solid Waste Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
25160-653001- Landfill User Fees	(191,086.57)	(186,124.23)	(190,000.00)	(190,000.00)	(190,000.00)	(190,000.00)	(190,000.00)	(190,000.00)
25468-690000- Miscellaneous Revenue	(3,361.96)	(1,596.47)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
25669-699000- Transfers from Other Funds	-	-	-	-	-	-	-	-
000 Totals	(194,448.53)	(187,720.70)	(191,000.00)	(191,000.00)	(191,000.00)	(191,000.00)	(191,000.00)	(191,000.00)
529 - Solid Waste and Recycling Prog								
255291-704001- Wages-Permanent-Part-Time	28,612.10	12,608.40	-	-	-	-	-	-
255291-707000- Wages-Holiday	-	1,368.00	-	-	-	-	-	-
255291-715000- Social Security-OASDI	1,773.04	866.53	-	-	-	-	-	-
255291-717000- Life and Disability Insurance	11.33	5.15	-	-	-	-	-	-
255291-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
255291-718001- Retirement-Defined Contributio	1,421.37	735.30	-	-	-	-	-	-
255291-719000- Unemployment Insurance	48.32	25.01	-	-	-	-	-	-
255291-720000- Workers Compensation	247.34	121.18	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0228 Solid Waste Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
529 - Solid Waste and Recycling Prog								
255291-722000-Medicare	414.86	202.64	-	-	-	-	-	-
255292-708000-Per Diem	540.00	150.00	700.00	700.00	200.00	200.00	200.00	200.00
255292-727000-Office Supplies	42.37	36.99	100.00	100.00	100.00	100.00	100.00	100.00
255292-728000-Postage	92.39	105.66	250.00	250.00	200.00	200.00	200.00	200.00
255292-728000-EECBG Postage	-	-	-	-	-	-	-	-
255292-729000-Printing	-	-	200.00	200.00	-	-	-	-
255292-742000-Other Supplies	710.49	122.53	-	-	-	-	-	-
255292-801000-Consultants	-	-	-	-	-	-	-	-
255292-801001-Legal Consultants	-	-	200.00	200.00	200.00	200.00	200.00	200.00
255292-808000-Dues & Subscriptions	-	400.00	75.00	75.00	75.00	75.00	75.00	75.00
255292-811000-Indirect Operating Costs	5,162.00	5,815.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
255292-816000-Contracted Services	-	-	34,140.00	34,140.00	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0228 Solid Waste Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
529 - Solid Waste and Recycling Prog								
255292-816001- Contracted Services-Recycling	113,133.56	103,133.42	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00
255292-816001-EECBG	-	-	-	-	-	-	-	-
255292-816002- Contracted Services-Road Repai	-	-	-	-	-	-	-	-
255292-816003- Contracted Services-Grants	-	-	-	-	-	-	-	-
255292-816004- Contracted Services-Coordinato	-	5,690.00	-	-	34,140.00	34,140.00	34,140.00	34,140.00
255292-816005- Contracted Services-Recycling	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
255292-816006- Contracted Services - HHW	-	15,796.03	-	-	-	-	-	-
255292-851000- Cellular Phone Contract Cost	-	164.50	-	-	-	-	-	-
255292-860000- Travel-Mileage	1,369.75	769.61	700.00	700.00	700.00	700.00	700.00	700.00
255292-866000- Conference Travel-Mileage	-	-	200.00	200.00	200.00	200.00	200.00	200.00
255292-900000- Advertising	-	-	500.00	500.00	500.00	500.00	500.00	500.00
255292-956000- Employee Training-Conference/S	-	-	250.00	250.00	250.00	250.00	250.00	250.00
255292-960000- Grants	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0228 Solid Waste Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
529 Totals	159,578.92	154,115.95	162,315.00	162,315.00	161,565.00	161,565.00	161,565.00	161,565.00
530 - Household Haz Waste & Recyclin								
255302-728000-EECBG	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-
255302-742000-	565.89	30.00	400.00	400.00	400.00	400.00	400.00	400.00
Other Supplies								
255302-816000-	-	-	-	-	-	-	-	-
Contracted Services								
255302-816000-EECBG	-	-	-	-	-	-	-	-
Contracted Services								
255302-816001-	14,561.55	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Contracted Services-Recycling								
255302-816001-EECBG	-	-	-	-	-	-	-	-
Contracted Services-Recycling								
255302-860000-	255.38	-	300.00	300.00	300.00	300.00	300.00	300.00
Travel-Mileage								
255302-980001-	1,350.00	-	-	-	-	-	-	-
Office Equipment								
530 Totals	16,732.82	30.00	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00
723 - Solid Waste Planning								
25250-515005-	-	-	-	-	-	-	-	-
Federal Recovery Act Grant								
255295-999000-	-	-	-	-	-	-	-	-
Transfer to Other Funds-Operat								
Solid Waste Fund Totals	(18,136.79)	(33,574.75)	(7,985.00)	(7,985.00)	(8,735.00)	(8,735.00)	(8,735.00)	(8,735.00)

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
235250-515000-HLS04 Homeland Security	(21,930.69)	-	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
235250-515000-TRN03 Homeland Security	-	-	-	-	-	-	-	-
235250-515001-SAP03 Solutions Area Planner	-	-	-	-	-	-	-	-
235250-515003-CERT4 Citizen Corps/CERT	-	-	-	-	-	-	-	-
235250-572000-SPG02 Miscellaneous State Grants	-	-	-	-	-	-	-	-
235350-515000-HLS02 Homeland Security	-	-	-	-	-	-	-	-
235350-515000-HLS03 Homeland Security	-	-	-	-	-	-	-	-
235350-515000-HLS04 Homeland Security	-	-	-	-	-	-	-	-
2354251-704000-CERT4 Wages-Permanent-Full-Time	-	-	-	-	-	-	-	-
2354251-704001-CERT4 Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
2354251-705000-CERT4 Wages-Temporary	-	-	-	-	-	-	-	-
2354251-705000-REGCO Wages-Temporary	8,640.00	-	-	-	-	-	-	-
2354251-705000-SAP03 Wages-Temporary	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
2354251-706000-REGCO Wages-Overtime	-	-	-	-	-	-	-	-
2354251-706000-SAP03 Wages-Overtime	-	-	-	-	-	-	-	-
2354251-706000-TRN03 Wages-Overtime	-	-	-	-	-	-	-	-
2354251-715000-CERT4 Social Security-OASDI	-	-	-	-	-	-	-	-
2354251-715000-REGCO Social Security-OASDI	535.72	-	-	-	-	-	-	-
2354251-715000-SAP03 Social Security-OASDI	-	-	-	-	-	-	-	-
2354251-718000-CERT4 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
2354251-719000-CERT4 Unemployment Insurance	-	-	-	-	-	-	-	-
2354251-719000-REGCO Unemployment Insurance	-	-	-	-	-	-	-	-
2354251-719000-SAP03 Unemployment Insurance	14.87	-	-	-	-	-	-	-
2354251-720000-CERT4 Workers Compensation	-	-	-	-	-	-	-	-
2354251-720000-REGCO Workers Compensation	-	-	-	-	-	-	-	-
2354251-720000-SAP03 Workers Compensation	79.57	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
2354251-722000-CERT4 Medicare	-	-	-	-	-	-	-	-
2354251-722000-REGCO Medicare	125.30	-	-	-	-	-	-	-
2354251-722000-SAP03 Medicare	-	-	-	-	-	-	-	-
2354252-727000-CERT4 Office Supplies	-	-	-	-	-	-	-	-
2354252-727000-REGCO Office Supplies	-	-	-	-	-	-	-	-
2354252-727000-REGPL Office Supplies	-	-	-	-	-	-	-	-
2354252-728000-REGCO Postage	-	-	-	-	-	-	-	-
2354252-728000-REGPL Postage	-	-	-	-	-	-	-	-
2354252-742000-CERT4 Other Supplies	-	-	-	-	-	-	-	-
2354252-742000-REGCO Other Supplies	-	-	-	-	-	-	-	-
2354252-742000-REGPL Other Supplies	-	-	-	-	-	-	-	-
2354252-744000-CERT4 Uniforms	-	-	-	-	-	-	-	-
2354252-801000-SPG02 Consultants	-	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
2354252-809000-REGCO Service Contracts	-	-	-	-	-	-	-	-
2354252-809000-REGPL Service Contracts	-	-	-	-	-	-	-	-
2354252-850000-REGCO Telephone	-	-	-	-	-	-	-	-
2354252-850000-REGPL Telephone	-	-	-	-	-	-	-	-
2354252-851000-REGCO Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
2354252-851000-REGPL Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
2354252-860000-CERT4 Travel-Mileage	-	-	-	-	-	-	-	-
2354252-860000-REGCO Travel-Mileage	-	-	-	-	-	-	-	-
2354252-860000-REGPL Travel-Mileage	-	-	-	-	-	-	-	-
2354252-860001-REGCO Travel-Meals and Lodging	-	-	-	-	-	-	-	-
2354252-860001-REGPL Travel-Meals and Lodging	-	-	-	-	-	-	-	-
2354252-860002-REGCO Travel-Other	-	-	-	-	-	-	-	-
2354252-860002-REGPL Travel-Other	-	-	-	-	-	-	-	-

Montcalm County
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Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
2354252-866000-CERT4 Conference Travel-Mileage	-	-	-	-	-	-	-	-
2354252-866000-REGCO Conference Travel-Mileage	-	-	-	-	-	-	-	-
2354252-866000-REGPL Conference Travel-Mileage	-	-	-	-	-	-	-	-
2354252-866000-TRN03 Conference Travel-Mileage	-	-	-	-	-	-	-	-
2354252-866001-CERT4 Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
2354252-866001-REGCO Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
2354252-866001-REGPL Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
2354252-866001-TRN03 Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
2354252-866002-CERT4 Conference Travel-Other	-	-	-	-	-	-	-	-
2354252-866002-REGCO Conference Travel-Other	-	-	-	-	-	-	-	-
2354252-866002-REGPL Conference Travel-Other	-	-	-	-	-	-	-	-
2354252-866002-TRN03 Conference Travel-Other	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
2354252-956000-CERT4 Employee Training-Conference/S	-	-	-	-	-	-	-	-
2354252-956000-REGCO Employee Training-Conference/S	-	-	-	-	-	-	-	-
2354252-956000-TRN03 Employee Training-Conference/S	-	-	-	-	-	-	-	-
2354253-956000-CERT4 Employee Training-Conference/S	-	-	-	-	-	-	-	-
2354253-977000-CERT4 Equipment	-	-	-	-	-	-	-	-
2354253-977000-COPST Equipment	-	-	-	-	-	-	-	-
2354253-977000-HLS02 Equipment	-	-	-	-	-	-	-	-
2354253-977000-HLS03 Equipment	-	-	-	-	-	-	-	-
2354255-999000-HLS03 Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
235425A2-956000-HLS04 Employee Training-Conference/S	-	-	-	-	-	-	-	-
235425A3-809000-HLS04 Service Contracts	-	-	-	-	-	-	-	-
235425A3-860000-HLS05 Travel-Mileage	-	-	-	-	-	-	-	-
235425A3-860001-HLS05 Travel-Meals and Lodging	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
235425A3-977000-HLS04 Equipment	-	-	-	-	-	-	-	-
235425A3-977000-HLS05 Equipment	-	-	-	-	-	-	-	-
235425A3-980002-HLS04 Computer Equipment	-	-	-	-	-	-	-	-
235425A3-980002-HLS05 Computer Equipment	-	-	-	-	-	-	-	-
235425B2-801000-HLS04 Consultants	-	-	-	-	-	-	-	-
235425B3-977000-HLS04 Equipment	-	-	-	-	-	-	-	-
235425B3-980002-HLS04 Computer Equipment	-	-	-	-	-	-	-	-
235425C2-956000-HLS04 Employee Training-Conference/S	-	-	-	-	-	-	-	-
235425C2-956000-HLS05 Employee Training-Conference/S	-	-	-	-	-	-	-	-
235425C3-801000- Consultants	-	-	-	-	-	-	-	-
235425C3-801000-HLS04 Consultants	-	-	-	-	-	-	-	-
235425C3-801000-HLS05 Consultants	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
425 - Civil Defense								
235425C3-977000-Equipment	-	-	-	-	-	-	-	-
235425C3-977000-HLS04 Equipment	-	-	-	-	-	-	-	-
235425C3-977000-HLS05 Equipment	-	-	-	-	-	-	-	-
235425D3-801000-HLS05 Consultants	-	-	-	-	-	-	-	-
235425D3-860000-HLS05 Travel-Mileage	-	-	-	-	-	-	-	-
235425D3-956000-HLS05 Employee Training-Conference/S	-	-	-	-	-	-	-	-
235425D3-977000-HLS04 Equipment	-	-	-	-	-	-	-	-
235425D3-977000-HLS05 Equipment	-	-	-	-	-	-	-	-
235425D3-980002-HLS04 Computer Equipment	-	-	-	-	-	-	-	-
235425E3-742000-HLS05 Other Supplies	-	-	-	-	-	-	-	-
235425E3-801000-HLS05 Consultants	-	-	-	-	-	-	-	-
235425E3-975001-HLS05 Building Improvements	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
425 - Civil Defense								
235425E3-977000-HLS04 Equipment	-	-	-	-	-	-	-	-
235425E3-977000-HLS05 Equipment	-	-	-	-	-	-	-	-
235425E3-980002-HLS04 Computer Equipment	-	-	-	-	-	-	-	-
235425E3-980002-HLS05 Computer Equipment	-	-	-	-	-	-	-	-
235425F2-956000-HLS04 Employee Training-Conference/S	-	-	-	-	-	-	-	-
235425F3-977000-HLS04 Equipment	-	-	-	-	-	-	-	-
235425F3-977000-HLS05 Equipment	-	-	-	-	-	-	-	-
235425G1-705000-HLS04 Wages-Temporary	-	-	-	-	-	-	-	-
235425G1-715000-HLS04 Social Security-OASDI	-	-	-	-	-	-	-	-
235425G1-719000-HLS04 Unemployment Insurance	-	-	-	-	-	-	-	-
235425G1-720000-HLS04 Workers Compensation	-	-	-	-	-	-	-	-
235425G1-722000-HLS04 Medicare	-	-	-	-	-	-	-	-
235425G2-727000-HLS04 Office Supplies	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
235425G2-850000-HLS04 Telephone	-	-	-	-	-	-	-	-
235425G2-852000-HLS04 Pager Contract Cost	-	-	-	-	-	-	-	-
235425G2-860000-HLS04 Travel-Mileage	-	-	-	-	-	-	-	-
235425G2-860001-HLS04 Travel-Meals and Lodging	-	-	-	-	-	-	-	-
235425G2-860002-HLS04 Travel-Other	-	-	-	-	-	-	-	-
235425G2-866000-HLS04 Conference Travel-Mileage	-	-	-	-	-	-	-	-
235425G2-866001-HLS04 Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
235425G2-866002-HLS04 Conference Travel-Other	-	-	-	-	-	-	-	-
235425G2-956000-HLS04 Employee Training-Conference/S	-	-	-	-	-	-	-	-
235425H2-727000-HLS04 Office Supplies	-	-	-	-	-	-	-	-
235425H2-742000-HLS04 Other Supplies	-	-	-	-	-	-	-	-
235425H2-866000-HLS04 Conference Travel-Mileage	-	-	-	-	-	-	-	-
235425H2-866001-HLS04 Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0235 Homeland Security Grant Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
425 - Civil Defense								
235425H2-866002-HLS04 Conference Travel-Other	-	-	-	-	-	-	-	-
235425H2-956000-HLS04 Employee Training-Conference/S	-	-	-	-	-	-	-	-
235425I3-981000-HLS05 Vehicle	-	-	-	-	-	-	-	-
235425I3-977000-HLS05 Equipment	-	-	-	-	-	-	-	-
235425K3-977000-HLS05 Equipment	-	-	-	-	-	-	-	-
235669-699000- Transfers from Other Funds	(94.44)	-	-	-	-	-	-	-
235669-699000-HLS04 Transfers from Other Funds	-	-	-	-	-	-	-	-
425 Totals	(22,025.13)	-	-	-	-	-	-	-
Homeland Security Grant Fund Totals	(12,629.67)	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
26268-588000- Contributions	-	-	-	-	-	-	-	-
26467-665000- Interest Income	(4.24)	(2.74)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
26468-690000- Miscellaneous Revenue	-	-	-	-	-	-	-	-
000 Totals	(4.24)	(2.74)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)

259 - Community Information System

262592-727000- Office Supplies	-	-	-	-	-	-	-	-
262592-728000- Postage	12.78	0.48	25.00	25.00	25.00	25.00	25.00	25.00
262592-729000- Printing	-	-	50.00	50.00	50.00	50.00	50.00	50.00
262592-730000- Computer Supplies	-	-	100.00	100.00	100.00	100.00	100.00	100.00
262592-742000- Other Supplies	-	-	-	-	-	-	-	-
262592-816000- Contracted Services	585.00	113.75	800.00	800.00	800.00	800.00	800.00	800.00
262592-860000- Travel-Mileage	-	-	200.00	200.00	200.00	200.00	200.00	200.00
262592-860001- Travel-Meals and Lodging	-	-	200.00	200.00	200.00	200.00	200.00	200.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0243 Community Information System F	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
259 - Community Information System								
262592-860002- Travel-Other	-	-	-	-	-	-	-	-
262592-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
262592-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
262592-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
262592-900000- Advertising	-	-	100.00	100.00	100.00	100.00	100.00	100.00
262592-933000- Office Equipment Repair	-	-	-	-	-	-	-	-
262592-956000- Employee Training-Conference/S	-	-	400.00	400.00	400.00	400.00	400.00	400.00
262593-977000- Equipment	-	-	-	-	-	-	-	-
262593-980002- Computer Equipment	287.06	-	-	-	-	-	-	-
262595-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
259 Totals	884.84	114.23	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00
Community Information System F Totals	880.60	111.49	1,870.00	1,870.00	1,870.00	1,870.00	1,870.00	1,870.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0245 Public Improvement Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
27467-665000- Interest Income	(11.27)	(9.92)	(10.00)	(10.00)	(12.00)	(12.00)	(12.00)	(12.00)
27467-667000- Rent	(3,740.00)	(3,740.00)	(3,740.00)	(3,740.00)	(3,740.00)	(3,740.00)	(3,740.00)	(3,740.00)
27468-690000- Miscellaneous Revenue	-	-	-	-	-	-	-	-
27570-673000- Sale of Fixed Assets	-	-	-	-	-	-	-	-
000 Totals	(3,751.27)	(3,749.92)	(3,750.00)	(3,750.00)	(3,752.00)	(3,752.00)	(3,752.00)	(3,752.00)
295 - Public Improvements								
272952-956000- Employee Training-Conference/S	-	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
272955-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
295 Totals	-	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Public Improvement Fund Totals	(3,751.27)	(3,749.92)	(1,250.00)	(1,250.00)	(1,252.00)	(1,252.00)	(1,252.00)	(1,252.00)

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0255 PREA Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
253 - County Treasurer								
255-412000- Taxes Sundry	(29,802.99)	(68,994.42)	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)
255-665000- Interest Income	(13,736.43)	(5,780.78)	(4,000.00)	(4,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
255-699000- Transfers from Other Funds	-	-	-	-	-	-	-	-
255-728000- Postage	-	1,000.00	300.00	300.00	300.00	300.00	300.00	300.00
255-742000- Other Supplies	-	-	300.00	300.00	300.00	300.00	300.00	300.00
-- Travel-Mileage	-	-	-	-	-	-	-	-
255-955000- Miscellaneous	687.46	-	-	-	-	-	-	-
-- Employee Training-Conference/S	-	-	-	-	-	-	-	-
255-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
253 Totals	(42,851.96)	(73,775.20)	(43,400.00)	(43,400.00)	(51,400.00)	(51,400.00)	(51,400.00)	(51,400.00)
PREA Fund Totals	(42,851.96)	(73,775.20)	(43,400.00)	(43,400.00)	(51,400.00)	(51,400.00)	(51,400.00)	(51,400.00)

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0256 ROD Automation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
28467-665000- Interest Income	(342.43)	(430.14)	(400.00)	(400.00)	(400.00)	(400.00)	(400.00)	(400.00)
28468-690000- Miscellaneous Revenue	-	-	-	-	-	-	-	-
28669-699000- Transfers from Other Funds	(75,173.00)	(64,837.00)	(75,000.00)	(75,000.00)	(75,000.00)	(75,000.00)	(75,000.00)	(75,000.00)
000 Totals	(75,515.43)	(65,267.14)	(75,400.00)	(75,400.00)	(75,400.00)	(75,400.00)	(75,400.00)	(75,400.00)

268 - Register of Deeds	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
282681-705000- Wages- Temporary	-	-	-	-	-	-	-	-
282681-715000- Social Security-OASDI	-	-	-	-	-	-	-	-
282681-719000- Unemployment Insurance	-	-	-	-	-	-	-	-
282681-720000- Workers Compensation	-	-	-	-	-	-	-	-
282681-722000- Medicare	-	-	-	-	-	-	-	-
282682-727000- Office Supplies	-	96.97	-	-	-	-	-	-
282682-808000- Dues & Subscriptions	-	-	-	-	150.00	150.00	150.00	150.00
282682-816000- Contracted Services	67,789.81	62,609.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0256 ROD Automation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
268 - Register of Deeds								
282682-860000- Travel-Mileage	-	150.08	-	-	-	-	-	-
282682-860001- Travel-Meals and Lodging	-	18.90	500.00	500.00	500.00	500.00	500.00	500.00
282682-860002- Travel-Other	-	2.50	-	-	-	-	-	-
282682-866000- Conference Travel-Mileage	232.78	230.72	500.00	500.00	500.00	500.00	500.00	500.00
282682-866001- Conference Travel-Meals and Lo	543.84	571.20	-	-	500.00	500.00	500.00	500.00
282682-866002- Conference Travel-Other	48.00	-	-	-	-	-	-	-
282682-956000- Employee Training-Conference/S	175.00	235.00	500.00	500.00	500.00	500.00	500.00	500.00
282683-975001- Building Improvements	-	-	-	-	-	-	-	-
282683-980001- Office Equipment	-	-	-	-	-	-	-	-
282683-980002- Computer Equipment	-	28,832.40	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
282685-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
268 Totals	68,789.43	92,746.77	91,500.00	91,500.00	97,150.00	97,150.00	97,150.00	97,150.00
ROD Automation Fund Totals	(6,726.00)	27,479.63	16,100.00	16,100.00	21,750.00	21,750.00	21,750.00	21,750.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0262 Concealed Pistol Licensing	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
215 - County Clerk								
26221514-481000- Pistol Permits	-	-	-	-	-	-	-	-
215 Totals	-	-	-	-	-	-	-	-
Concealed Pistol Licensing Totals	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0263 Local Correction Officer Train	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
29160-615001-Booking Fee	(17,648.00)	(19,058.50)	(17,000.00)	(17,000.00)	(17,000.00)	(17,000.00)	(17,000.00)	(17,000.00)
29168-690000-Miscellaneous Revenue	-	-	-	-	-	-	-	-
29467-665000-Interest Income	-	-	-	-	-	-	-	-
000 Totals	(17,648.00)	(19,058.50)	(17,000.00)	(17,000.00)	(17,000.00)	(17,000.00)	(17,000.00)	(17,000.00)

Fund: 362 - Correction Officer Training	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
362 - Correction Officer Training								
2936202-742000-Other Supplies	-	-	-	-	-	-	-	-
2936202-866000-Conference Travel-Mileage	-	-	500.00	500.00	500.00	500.00	500.00	500.00
2936202-866001-Conference Travel-Meals and Lo	364.16	298.02	500.00	500.00	500.00	500.00	500.00	500.00
2936202-866002-Conference Travel-Other	-	64.69	-	-	-	-	-	-
2936202-956000-Employee Training-Conference/S	3,716.88	2,239.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
293621-703001-Wages-Supervisory-Non-Dept. He	-	236.64	-	-	-	-	-	-
293621-704000-Wages-Permanent-Full-Time	-	1,162.16	-	-	-	-	-	-
293621-706000-Wages-Overtime	8,988.90	6,879.12	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0263 Local Correction Officer Train</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
362 - Correction Officer Training								
293621-715000- Social Security-OASDI	613.24	426.51	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
293621-718000- Retirement-Defined Benefit	930.56	687.91	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
293621-719000- Unemployment Insurance	15.81	11.69	25.00	25.00	25.00	25.00	25.00	25.00
293621-720000- Workers Compensation	-	-	-	-	-	-	-	-
293621-722000- Medicare	143.40	99.75	300.00	300.00	300.00	300.00	300.00	300.00
362 Totals	14,772.95	12,105.49	22,325.00	22,325.00	22,325.00	22,325.00	22,325.00	22,325.00
Local Correction Officer Train Totals	(2,875.05)	(6,953.01)	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00	5,325.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0265 Drug Law Enforcement Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
31468-690000- Miscellaneous Revenue	-	-	-	-	-	-	-	-
31468-690000-PROS Miscellaneous Revenue	-	-	-	-	-	-	-	-
334 - Drug Law Enforcement								
313342-969000- Program Dues and Contributions	2,784.57	-	-	-	-	-	-	-
313345-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
334 Totals	2,784.57	-	-	-	-	-	-	-
Drug Law Enforcement Fund Totals	2,784.57	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0266 Law Enforcement Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
325350-505000-	-	-	-	-	-	-	-	-
Local Law Enforcement Block Gr								
325467-665000-	(1.07)	(1.07)	-	-	-	-	-	-
Interest Income								
325468-690000-	-	-	-	-	-	-	-	-
Miscellaneous Revenue								
325669-699000-	-	-	-	-	-	-	-	-
Transfers from Other Funds								
326268-675000-	-	-	-	-	-	-	-	-
Contributions/Donations								
000 Totals	(1.07)	(1.07)	-	-	-	-	-	-
302 - Law Enforcement								
3230251-706000-	-	-	-	-	-	-	-	-
Wages-Overtime								
3230252-729000-	-	-	-	-	-	-	-	-
Printing								
3230252-742000-LBG03	-	-	-	-	-	-	-	-
Other Supplies								
3230252-742000-LBG04	-	-	-	-	-	-	-	-
Other Supplies								
3230252-801000-	-	-	-	-	-	-	-	-
Consultants								
3230252-860000-	-	-	-	-	-	-	-	-
Travel-Mileage								

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0266 Law Enforcement Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
302 - Law Enforcement								
3230252-900000-Advertising	-	-	-	-	-	-	-	-
3230255-999000-LBG03 Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
3230255-999000-LBG04 Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
3230262-955000-Miscellaneous	-	-	-	-	-	-	-	-
3230263-977000-Equipment	-	-	-	-	-	-	-	-
Law Enforcement Fund Totals	(1.07)	(1.07)						

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0269 Law Library Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
33164-657000- Library Penal Fines	(6,500.00)	(6,500.00)	(6,500.00)	(6,500.00)	(6,500.00)	(6,500.00)	(6,500.00)	(6,500.00)
33669-699000- Transfers from Other Funds	(1,928.45)	(190.04)	(3,500.00)	(3,500.00)	(3,500.00)	(3,500.00)	(3,500.00)	(3,500.00)
000 Totals	(8,428.45)	(6,690.04)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
145 - Law Library								
331452-708000- Per Diem	-	-	-	-	-	-	-	-
331452-727001- Law Books	10,006.64	8,069.34	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
145 Totals	10,006.64	8,069.34	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
Law Library Fund Totals	1,578.19	1,379.30	300.00	300.00	300.00	300.00	300.00	300.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0271 County Library Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
34440-402000- Property Tax Revenue	(772,322.81)	(798,413.38)	(800,000.00)	(800,000.00)	(800,000.00)	(800,000.00)	(800,000.00)	(800,000.00)
34440-424000- Tax Reverted Land	-	-	-	-	-	-	-	-
34454-574001- State Single Business Tax Dist	-	-	-	-	-	-	-	-
34467-665000- Interest Income	-	-	-	-	-	-	-	-
34468-690000- Miscellaneous Revenue	(20,650.57)	(30,259.02)	-	-	-	-	-	-
34468-699000- Transfers from Other Funds	-	-	-	-	-	-	-	-
000 Totals	(792,973.38)	(828,672.40)	(800,000.00)	(800,000.00)	(800,000.00)	(800,000.00)	(800,000.00)	(800,000.00)
790 - County Library								
347922-701000- Fund Expenditure Account	769,073.30	846,180.96	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
790 Totals	769,073.30	846,180.96	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
County Library Fund Totals	(23,900.08)	17,508.56	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0272 Animal Shelter Donation Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
49268-675000- Contributions/Donations	(6,130.22)	(2,310.91)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
49268-675000-KENN Contributions/Donations	-	-	-	-	-	-	-	-
000 Totals	(6,130.22)	(2,310.91)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
445 - Drains at Large/Public Benefit								
494302-742000- Other Supplies	1,639.98	3,141.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
445 Totals	1,639.98	3,141.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Animal Shelter Donation Fund Totals	(4,490.24)	830.60	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0274 CDBG Housing Grant Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
35250-520000- CDBG Housing Rehabilitation Gr	(30,142.00)	(86,026.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
35268-676000- Program Income	(33,146.00)	(740.00)	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)
35268-698001- Loan Proceeds-CDBG	(4,010.00)	(23,041.00)	-	-	-	-	-	-
35467-665000- Interest Income	(10.96)	(11.85)	(15.00)	(15.00)	(10.00)	(10.00)	(10.00)	(10.00)
000 Totals	(67,308.96)	(109,818.85)	(140,015.00)	(140,015.00)	(140,010.00)	(140,010.00)	(140,010.00)	(140,010.00)
691 - CDBG Housing Rehabilitation Pr								
356912-801000- Consultants	11,700.00	12,125.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
356912-801000-HRG04 Consultants	-	-	-	-	-	-	-	-
356912-842000- Housing Grant-CDBG	16,178.00	83,570.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
356912-842000-HRG04 Housing Grant-CDBG	-	-	-	-	-	-	-	-
356912-842001- Housing Grant-Loan	-	-	-	-	-	-	-	-
356912-842002- Housing Grant-Program Income	14,041.54	-	10,050.00	10,050.00	10,010.00	10,010.00	10,010.00	10,010.00
691 Totals	41,919.54	95,695.00	140,050.00	140,050.00	140,010.00	140,010.00	140,010.00	140,010.00
CDBG Housing Grant Fund Totals	(25,389.42)	(14,123.85)	35.00	35.00	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
36160-612000-673 Commission on Aging Fees	-	-	-	-	-	-	-	-
36160-612001-673 COA Special Event Fees	(220.00)	-	(300.00)	(300.00)	(300.00)	(300.00)	(300.00)	(300.00)
36160-651000-673 Reservation Fees	-	-	-	-	-	-	-	-
36250-530000-673 Area Agency on Aging	-	-	-	-	-	-	-	-
36254-572000-673 Miscellaneous State Grants	-	-	-	-	-	-	-	-
36268-675000-673 Contributions/Donations	(9,128.43)	(14,373.48)	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)
36268-675001-673 Newspaper Donation	(260.00)	(475.00)	(300.00)	(300.00)	(300.00)	(300.00)	(300.00)	(300.00)
36268-675002-673 Emergency Donations	-	-	-	-	-	-	-	-
36268-675003-673 Senior Olympics	-	-	-	-	-	-	-	-
36268-675004-673 Special Event Donations	-	-	-	-	-	-	-	-
36268-675005-673 Senior Fest	-	-	-	-	-	-	-	-
36440-402000-673 Property Tax Revenue	(708,993.87)	(717,892.25)	(371,381.97)	(371,381.97)	(371,381.97)	(371,381.97)	(371,381.97)	(371,381.97)
36440-420000-673 Delinquent Personal Property T	(2,015.15)	(1,274.39)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
36440-424000-673 Tax Reverted Land	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
36454-574001-673 State Single Business Tax Dist	-	-	-	-	-	-	-	-
36467-665000-673 Interest Income	-	-	-	-	-	-	-	-
36468-690000-673 Miscellaneous Revenue	-	(475.66)	-	-	-	-	-	-
Project Totals	(720,617.45)	(734,490.78)	(381,981.97)	-381,981.97	(381,981.97)	(381,981.97)	(381,981.97)	-381,981.97
36160-676000-674 Program Income	(40.00)	(156.00)	-	-	-	-	-	-
36250-530000-674 Area Agency on Aging	(38,146.00)	(38,647.68)	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)
36250-531000-674 HHS	(1,823.12)	(1,937.21)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
36250-533000-674 Waiver Funds	(3,276.20)	(2,765.00)	(3,500.00)	(3,500.00)	(3,500.00)	(3,500.00)	(3,500.00)	(3,500.00)
36440-402000-674 Property Tax Revenue	-	-	(48,647.31)	(48,647.31)	(48,647.31)	(48,647.31)	(48,647.31)	(48,647.31)
Project Totals	(43,285.32)	(43,505.89)	(89,147.31)	-89,147.31	(89,147.31)	(89,147.31)	(89,147.31)	-89,147.31
36160-676000-675 Program Income	325.00	(654.00)	-	-	-	-	-	-
36250-530000-675 Area Agency on Aging	(34,754.00)	(33,936.48)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
36250-531000-675 HHS	(13,695.31)	(13,245.82)	(14,000.00)	(14,000.00)	(14,000.00)	(14,000.00)	(14,000.00)	(14,000.00)
36250-533000-675 Waiver Funds	892.00	-	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0289 Commission on Aging Fund</i>		FY 2013 & 2014		FY 2015		FY 2016				
Line Code & Description		FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved	
000 - Revenue and Balance Sheet										
36440-402000-675	Property Tax Revenue	-	-	(29,043.65)	(29,043.65)	(29,043.65)	(29,043.65)	(29,043.65)	(29,043.65)	
Project Totals		<u>(47,232.31)</u>	<u>(47,836.30)</u>	<u>(74,043.65)</u>	<u>-74,043.65</u>	<u>(74,043.65)</u>	<u>(74,043.65)</u>	<u>(74,043.65)</u>	<u>-74,043.65</u>	
36160-612000-676	Commission on Aging Fees	(3,437.00)	-	-	-	-	-	-	-	
36160-612001-676	COA Special Event Fees	-	-	-	-	-	-	-	-	
36160-651000-676	Reservation Fees	-	-	-	-	-	-	-	-	
36160-676000-676	Program Income	(5,704.58)	(1,308.34)	(4,500.00)	(4,500.00)	(4,500.00)	(4,500.00)	(4,500.00)	(4,500.00)	
36160-676001-676	Transportation Program Income	(5,002.79)	(8,868.84)	(7,000.00)	(7,000.00)	(7,000.00)	(7,000.00)	(7,000.00)	(7,000.00)	
36250-530000-676	Area Agency on Aging	(21,238.00)	(22,776.00)	(23,000.00)	(23,000.00)	(23,000.00)	(23,000.00)	(23,000.00)	(23,000.00)	
36250-531000-676	HHS	-	-	-	-	-	-	-	-	
36268-675004-676	Special Event Donations	-	-	-	-	-	-	-	-	
36440-402000-676	Property Tax Revenue	-	-	(54,360.06)	(54,360.06)	(54,360.06)	(54,360.06)	(54,360.06)	(54,360.06)	
Project Totals		<u>(35,382.37)</u>	<u>(32,953.18)</u>	<u>(88,860.06)</u>	<u>-88,860.06</u>	<u>(88,860.06)</u>	<u>(88,860.06)</u>	<u>(88,860.06)</u>	<u>-88,860.06</u>	
36160-676000-677	Program Income	-	-	-	-	-	-	-	-	
36440-402000-677	Property Tax Revenue	-	-	-	-	-	-	-	-	

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0289 Commission on Aging Fund</i>		FY 2013 & 2014		FY 2015		FY 2016			
		FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet									
	Project Totals								
36250-530000-678	Area Agency on Aging	-	-	-	-	-	-	-	-
--	Contributions/Donations	-	-	-	-	-	-	-	-
36440-402000-678	Property Tax Revenue	-	-	-	-	-	-	-	-
	Project Totals								
36160-651000-679	Reservation Fees	(20,017.25)	(53,489.61)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)
36250-530000-679	Area Agency on Aging	(1,266.00)	(734.00)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
36440-402000-679	Property Tax Revenue	-	-	(50,639.34)	(50,639.34)	(50,639.34)	(50,639.34)	(50,639.34)	(50,639.34)
	Project Totals	(21,283.25)	(54,223.61)	(77,639.34)	(77,639.34)	(77,639.34)	(77,639.34)	(77,639.34)	(77,639.34)
36254-566000-680	MDOT Volunteer Grant	(10,312.00)	(10,311.00)	(13,748.00)	(13,748.00)	(13,748.00)	(13,748.00)	(13,748.00)	(13,748.00)
36268-675000-680	Contributions/Donations	(4,341.11)	(6,357.85)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
36440-402000-680	Property Tax Revenue	-	-	(10,752.00)	(10,752.00)	(10,752.00)	(10,752.00)	(10,752.00)	(10,752.00)
	Project Totals	(14,653.11)	(16,668.85)	(28,500.00)	(28,500.00)	(28,500.00)	(28,500.00)	(28,500.00)	(28,500.00)
36160-676000-681	Program Income	(6,028.50)	(5,205.72)	(5,500.00)	(5,500.00)	(5,500.00)	(5,500.00)	(5,500.00)	(5,500.00)

**Montcalm County
Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Fund: 0289 Commission on Aging Fund								
000 - Revenue and Balance Sheet								
36250-530000-681 Area Agency on Aging	(15,828.00)	(22,562.20)	(16,000.00)	(16,000.00)	(16,000.00)	(16,000.00)	(16,000.00)	(16,000.00)
36250-533000-681 Waiver Funds	(14,325.72)	(15,902.52)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
36440-402000-681 Property Tax Revenue	-	-	-	-	-	-	-	-
Project Totals	(36,182.22)	(43,670.44)	(33,500.00)	(33,500.00)	(33,500.00)	(33,500.00)	(33,500.00)	(33,500.00)
36160-676000-682 Program Income	(1,792.05)	(385.05)	(1,800.00)	(1,800.00)	(1,800.00)	(1,800.00)	(1,800.00)	(1,800.00)
36250-530000-682 Area Agency on Aging	(999.00)	(999.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
36440-402000-682 Property Tax Revenue	-	-	(16,903.52)	(16,903.52)	(16,903.52)	(16,903.52)	(16,903.52)	(16,903.52)
Project Totals	(2,791.05)	(1,384.05)	(19,703.52)	(19,703.52)	(19,703.52)	(19,703.52)	(19,703.52)	(19,703.52)
36160-676000-683 Program Income	(909.50)	(1,473.17)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
36250-530000-683 Area Agency on Aging	-	-	-	-	-	-	-	-
36250-533000-683 Waiver Funds	(5,576.85)	(10,539.50)	(8,000.00)	(8,000.00)	(8,000.00)	(8,000.00)	(8,000.00)	(8,000.00)
36440-402000-683 Property Tax Revenue	-	-	-	-	-	-	-	-
Project Totals	(6,486.35)	(12,012.67)	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)
36160-676000-684 Program Income	(29,069.63)	(34,273.72)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)

**Montcalm County
Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Fund: 0289 Commission on Aging Fund								
000 - Revenue and Balance Sheet								
36250-530000-684 Area Agency on Aging	(162,954.85)	(161,115.72)	(159,508.51)	(159,508.51)	(159,508.51)	(159,508.51)	(159,508.51)	(159,508.51)
36250-533000-684 Waiver Funds	(61,698.91)	(54,105.43)	(60,000.00)	(60,000.00)	(60,000.00)	(60,000.00)	(60,000.00)	(60,000.00)
36250-534000-684 NSIP	-	-	-	-	-	-	-	-
36440-402000-684 Property Tax Revenue	-	-	(45,344.58)	(45,344.58)	(45,344.58)	(45,344.58)	(45,344.58)	(45,344.58)
Project Totals	(253,723.39)	(249,494.87)	(294,853.09)	(294,853.09)	(294,853.09)	(294,853.09)	(294,853.09)	(294,853.09)
36160-676000-685 Program Income	(21,507.65)	(25,519.64)	(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)
36250-530000-685 Area Agency on Aging	(62,007.00)	(69,178.11)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)
36250-534000-685 NSIP	-	-	-	-	-	-	-	-
36440-402000-685 Property Tax Revenue	-	-	(79,672.92)	(79,672.92)	(79,672.92)	(79,672.92)	(79,672.92)	(79,672.92)
Project Totals	(83,514.65)	(94,697.75)	(166,672.92)	(166,672.92)	(166,672.92)	(166,672.92)	(166,672.92)	(166,672.92)
673 - Commission on Aging								
36470-673000-673 Sale of Fixed Assets	-	-	-	-	-	-	-	-
36470-698000-673 Loan Proceeds	-	-	-	-	-	-	-	-
36470-699000-673 Transfers from Other Funds	(23,365.00)	(52,500.00)	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0289 Commission on Aging Fund</i>		FY 2013 & 2014		FY 2015		FY 2016			
Line Code & Description	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved	
673 - Commission on Aging									
Project Totals									
36160AAA-676000-674 Program Income	(23,365.00)	(52,500.00)	-	-	-	-	-	-	-
36160HHS-676000-674 Program Income	(736.80)	(2,367.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
36160IND-676000-674 Program Income	-	-	-	-	-	-	-	-	-
Project Totals									
36160AAA-676000-675 Program Income	(736.80)	(2,367.00)	(1,500.00)	-1,500.00	(1,500.00)	(1,500.00)	(1,500.00)	-1,500.00	-1,500.00
36160HHS-676000-675 Program Income	(1,419.20)	(9,530.88)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
36160IND-676000-675 Program Income	(450.00)	-	-	-	-	-	-	-	-
Project Totals									
36160IND-676000-675 Program Income	(1,869.20)	(9,530.88)	(3,000.00)	-3,000.00	(3,000.00)	(3,000.00)	(3,000.00)	-3,000.00	-3,000.00
Commission on Aging Fund Totals									
	(1,291,122.47)	(1,395,336.27)	(1,268,401.86)	(1,268,401.86)	(1,268,401.86)	(1,268,401.86)	(1,268,401.86)	(1,268,401.86)	(1,268,401.86)

**Montcalm County
Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-705000- Wages-Temporary	-	-	-	-	-	-	-	-
366731-717000- Life and Disability Insurance	(7.00)	-	-	-	-	-	-	-
366732-930000- Building Repair	-	-	-	-	-	-	-	-
	(7.00)							
Project Totals								
366731-703000-673 Wages-Supervisory-Department H	52,455.44	53,064.91	54,082.28	54,082.28	53,253.43	54,082.28	54,082.28	54,082.28
366731-704000-673 Wages-Permanent-Full-Time	67,048.33	67,234.16	68,538.75	68,538.75	67,372.48	68,538.75	68,538.75	68,538.75
366731-704001-673 Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
366731-705000-673 Wages-Temporary	-	-	-	-	-	-	-	-
366731-706000-673 Wages-Overtime	-	-	-	-	-	-	-	-
366731-707000-673 Wages-Holiday	-	3,416.96	-	-	-	-	-	-
366731-712000-673 Longevity	-	-	-	-	-	-	-	-
366731-713000-673 Buyout - Health Insurance	-	-	-	-	-	-	-	-
366731-715000-673 Social Security-OASDI	6,528.24	6,717.03	7,602.50	7,602.50	7,478.81	7,602.50	7,602.50	7,602.50
366731-716000-673 Health Insurance	28,133.20	29,092.78	34,537.75	34,537.75	36,107.64	34,537.75	34,537.75	34,537.75

**Montcalm County
Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-716001-673 Vision Insurance	535.68	549.84	604.82	604.82	632.32	604.82	604.82	604.82
366731-716002-673 Flexible Spending Plan	-	-	-	-	-	-	-	-
366731-716003-673 Deductible Reimbursement	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
366731-717000-673 Life and Disability Insurance	223.47	235.30	289.08	289.08	289.08	289.08	289.08	289.08
366731-718000-673 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-673 Retirement-Defined Contributio	5,946.85	6,158.21	6,131.05	6,131.05	6,031.30	6,131.05	6,131.05	6,131.05
366731-719000-673 Unemployment Insurance	202.16	209.38	208.46	208.46	205.06	208.46	208.46	208.46
366731-720000-673 Workers Compensation	609.81	667.54	411.27	411.27	404.58	411.27	411.27	411.27
366731-722000-673 Medicare	1,526.78	1,570.91	1,778.00	1,778.00	1,749.08	1,778.00	1,778.00	1,778.00
366732-708000-673 Per Diem	1,880.00	1,480.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
366732-727000-673 Office Supplies	5,237.21	3,810.82	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
366732-728000-673 Postage	2,166.82	2,902.49	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
366732-729000-673 Printing	446.36	329.00	750.00	750.00	750.00	750.00	750.00	750.00
366732-742000-673 Other Supplies	236.87	840.41	600.00	600.00	600.00	600.00	600.00	600.00

**Montcalm County
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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-745000-673 Gas/Oil/Grease	9,179.70	9,035.15	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
366732-775000-673 Janitor Supplies	-	-	50.00	50.00	50.00	50.00	50.00	50.00
366732-801000-673 Consultants	2,214.00	73.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
366732-801001-673 Legal Consultants	-	-	-	-	-	-	-	-
366732-801110-673 Consultants-Indirect Cost	-	-	-	-	-	-	-	-
366732-802000-673 Health Services	871.00	2,016.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
366732-808000-673 Dues & Subscriptions	535.00	558.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
366732-809000-673 Service Contracts	2,995.65	2,136.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
366732-811000-673 Indirect Operating Costs	20,808.00	21,120.00	20,808.00	20,808.00	20,808.00	20,808.00	20,808.00	20,808.00
366732-840000-673 Unmet Needs	255.31	444.78	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
366732-850000-673 Telephone	-	98.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
366732-851000-673 Cellular Phone Contract Cost	74.86	98.41	250.00	250.00	250.00	250.00	250.00	250.00
366732-852000-673 Pager Contract Cost	-	-	-	-	-	-	-	-
366732-860000-673 Travel-Mileage	5,255.80	4,518.08	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00

Montcalm County
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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-860001-673 Travel-Meals and Lodging	509.94	7.69	100.00	100.00	100.00	100.00	100.00	100.00
366732-860002-673 Travel-Other	10.00	-	-	-	-	-	-	-
366732-860003-673 Travel-Volunteer	4,234.66	4,258.84	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
366732-866000-673 Conference Travel-Mileage	342.39	311.92	500.00	500.00	500.00	500.00	500.00	500.00
366732-866001-673 Conference Travel-Meals and Lo	1,505.35	103.37	-	-	-	-	-	-
366732-866002-673 Conference Travel-Other	-	-	-	-	-	-	-	-
366732-900000-673 Advertising	44.55	193.60	300.00	300.00	300.00	300.00	300.00	300.00
366732-911000-673 Property and Liability Insuran	-	-	-	-	-	-	-	-
366732-911001-673 Claims and Judgements	-	-	-	-	-	-	-	-
366732-920000-673 Utilities	-	-	-	-	-	-	-	-
366732-930000-673 Building Repair	-	-	-	-	-	-	-	-
366732-932000-673 Vehicle Repair	531.08	3,955.25	-	-	-	-	-	-
366732-933000-673 Office Equipment Repair	563.77	414.10	-	-	-	-	-	-
366732-955000-673 Miscellaneous	3,829.57	19,733.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

**Montcalm County
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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-955001-673 Transit System Support	-	-	-	-	-	-	-	-
366732-956000-673 Employee Training-Conference/S	2,276.10	5,219.42	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
366732-958000-673 Senior Trips	-	2,131.00	-	-	-	-	-	-
366732-958001-673 Senior Olympics	-	21.72	-	-	-	-	-	-
366732-958002-673 Senior Fest	-	-	-	-	-	-	-	-
366732-960000-673 Grants	11,225.00	14,244.19	-	-	-	-	-	-
366732-969000-673 Program Dues and Contributions	3,077.99	4,656.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
36673342-728000-673 Postage	4,692.97	6,147.57	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
36673342-729000-673 Printing	7,625.85	5,622.86	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
36673352-742000-673 Other Supplies	2,514.65	5,010.56	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
36673352-816000-673 Contracted Services	-	291.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
36673362-816000-673 Contracted Services	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
366734-991000-673 Principal on Debt	-	-	-	-	-	-	-	-
366734-995000-673 Interest on Debt	-	-	-	-	-	-	-	-

**Montcalm County
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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016		
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation
673 - Commission on Aging							
366735-999000-673 Transfer to Other Funds-Operat	-	-	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00
Project Totals	268,350.41	300,702.15	291,741.96	291,741.96	291,081.78	291,741.96	291,741.96
366731-703001-674 Wages-Supervisory-Non-Dept. He	-	-	10,749.43	10,749.43	10,584.68	10,749.43	10,749.43
366731-704000-674 Wages-Permanent-Full-Time	206.89	3,816.28	-	-	-	-	-
366731-704001-674 Wages-Permanent-Part-Time	68,350.06	67,616.61	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
366731-705000-674 Wages-Temporary	-	-	-	-	-	-	-
366731-707000-674 Wages-Holiday	-	686.32	-	-	-	-	-
366731-713000-674 Buyout - Health Insurance	-	-	600.00	600.00	600.00	600.00	600.00
366731-715000-674 Social Security-OASDI	4,243.74	4,830.67	2,836.46	2,836.46	2,826.25	2,836.46	2,836.46
366731-716000-674 Health Insurance	-	-	-	-	-	-	-
366731-716001-674 Vision Insurance	-	-	-	-	-	-	-
366731-716002-674 Flexible Spending Plan	-	-	-	-	-	-	-
366731-716003-674 Deductible Reimbursement	-	-	-	-	-	-	-
366731-717000-674 Life and Disability Insurance	11.33	10.30	29.55	29.55	29.55	29.55	29.55

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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-718000-674 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-674 Retirement-Defined Contribution	396.44	276.53	537.47	537.47	529.23	537.47	537.47	537.47
366731-719000-674 Unemployment Insurance	112.38	134.45	77.77	77.77	77.49	77.77	77.77	77.77
366731-720000-674 Workers Compensation	4,101.38	4,717.93	1,388.13	1,388.13	1,383.13	1,388.13	1,388.13	1,388.13
366731-722000-674 Medicare	992.46	1,129.76	663.37	663.37	660.98	663.37	663.37	663.37
366732-742000-674 Other Supplies	28.62	87.59	300.00	300.00	300.00	300.00	300.00	300.00
366732-801010-674 Consultant-RN	-	-	-	-	-	-	-	-
366732-801110-674 Consultants-Indirect Cost	-	-	-	-	-	-	-	-
366732-802000-674 Health Services	75.00	-	75.00	75.00	75.00	75.00	75.00	75.00
366732-811000-674 Indirect Operating Costs	9,087.00	8,696.00	9,087.00	9,087.00	9,087.00	9,087.00	9,087.00	9,087.00
366732-850000-674 Telephone	-	-	500.00	500.00	500.00	500.00	500.00	500.00
366732-860000-674 Travel-Mileage	23,427.35	27,618.32	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
366732-860003-674 Travel-Volunteer	-	-	-	-	-	-	-	-
366732-911000-674 Property and Liability Insuran	-	-	-	-	-	-	-	-

**Montcalm County
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<i>Fund: 0289 Commission on Aging Fund</i>		FY 2013 & 2014		FY 2015		FY 2016				
		FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved	
Line Code & Description										
673 - Commission on Aging										
366734-991000-674	Principal on Debt	-	-	-	-	-	-	-	-	-
366735-999000-674	Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-	-
	Project Totals	111,032.65	119,620.76	81,844.18	81,844.18	81,653.31	81,844.18	81,844.18	81,844.18	81,844.18
366731-703001-675	Wages-Supervisory-Non-Dept. He	-	-	10,749.43	10,749.43	10,584.68	10,749.43	10,749.43	10,749.43	10,749.43
366731-704000-675	Wages-Permanent-Full-Time	22,053.05	21,806.51	22,469.92	22,469.92	22,125.56	22,469.92	22,469.92	22,469.92	22,469.92
366731-704001-675	Wages-Permanent-Part-Time	496.47	20,744.01	-	-	-	-	-	-	-
366731-705000-675	Wages-Temporary	-	-	-	-	-	-	-	-	-
366731-706000-675	Wages-Overtime	-	153.45	-	-	-	-	-	-	-
366731-707000-675	Wages-Holiday	-	2,308.40	-	-	-	-	-	-	-
366731-713000-675	Buyout - Health Insurance	-	-	600.00	600.00	600.00	600.00	600.00	600.00	600.00
366731-715000-675	Social Security-OASDI	1,236.01	2,601.83	2,059.60	2,059.60	2,028.03	2,059.60	2,059.60	2,059.60	2,059.60
366731-716000-675	Health Insurance	8,639.54	8,570.50	10,310.58	10,310.58	10,779.25	10,310.58	10,310.58	10,310.58	10,310.58
366731-716001-675	Vision Insurance	162.72	162.72	178.98	178.98	187.11	178.98	178.98	178.98	178.98
366731-716002-675	Flexible Spending Plan	-	-	-	-	-	-	-	-	-

**Montcalm County
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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-716003-675 Deductible Reimbursement	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
366731-717000-675 Life and Disability Insurance	75.90	87.06	112.29	112.29	112.29	112.29	112.29	112.29
366731-718000-675 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-675 Retirement-Defined Contributio	1,087.39	1,099.35	1,660.97	1,660.97	1,635.51	1,660.97	1,660.97	1,660.97
366731-719000-675 Unemployment Insurance	36.95	76.48	56.47	56.47	55.61	56.47	56.47	56.47
366731-720000-675 Workers Compensation	244.31	287.81	401.52	401.52	395.37	401.52	401.52	401.52
366731-722000-675 Medicare	289.12	608.44	481.68	481.68	474.30	481.68	481.68	481.68
366732-727000-675 Office Supplies	-	-	-	-	-	-	-	-
366732-728000-675 Postage	-	-	-	-	-	-	-	-
366732-742000-675 Other Supplies	1,258.55	1,322.71	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
366732-801010-675 Consultant-RN	-	-	-	-	-	-	-	-
366732-801110-675 Consultants-Indirect Cost	-	-	-	-	-	-	-	-
366732-802000-675 Health Services	10.50	-	10.50	10.50	10.50	10.50	10.50	10.50
366732-811000-675 Indirect Operating Costs	5,854.00	5,778.00	5,854.00	5,854.00	5,854.00	5,854.00	5,854.00	5,854.00

Montcalm County
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<i>Fund: 0289 Commission on Aging Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-850000-675 Telephone	-	-	-	-	-	-	-	-
366732-851000-675 Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
366732-852000-675 Pager Contract Cost	-	-	-	-	-	-	-	-
366732-860000-675 Travel-Mileage	238.16	148.88	200.00	200.00	200.00	200.00	200.00	200.00
366732-860003-675 Travel-Volunteer	19,895.78	24,590.10	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
366732-900000-675 Advertising	-	-	-	-	-	-	-	-
366732-901000-675 Public Education	-	-	-	-	-	-	-	-
366732-911000-675 Property and Liability Insuran	-	-	-	-	-	-	-	-
366734-991000-675 Principal on Debt	-	-	-	-	-	-	-	-
366735-999000-675 Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
Project Totals	64,378.45	93,146.25	78,745.94	78,745.94	78,642.21	78,745.94	78,745.94	78,745.94
366731-704000-676 Wages-Permanent-Full-Time	34,078.72	32,732.92	35,091.45	35,091.45	34,553.65	35,091.45	35,091.45	35,091.45
366731-704001-676 Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
366731-707000-676 Wages-Holiday	-	1,738.72	-	-	-	-	-	-

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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-713000-676 Buyout - Health Insurance	-	-	-	-	-	-	-	-
366731-715000-676 Social Security-OASDI	2,014.59	2,039.00	2,175.67	2,175.67	2,142.33	2,175.67	2,175.67	2,175.67
366731-716000-676 Health Insurance	3,700.22	3,457.68	4,261.17	4,261.17	4,454.86	4,261.17	4,261.17	4,261.17
366731-716001-676 Vision Insurance	84.96	84.96	93.46	93.46	97.70	93.46	93.46	93.46
366731-716002-676 Flexible Spending Plan	-	-	-	-	-	-	-	-
366731-716003-676 Deductible Reimbursement	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
366731-717000-676 Life and Disability Insurance	108.35	124.30	118.20	118.20	118.20	118.20	118.20	118.20
366731-718000-676 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-676 Retirement-Defined Contributio	1,697.26	1,716.42	1,754.57	1,754.57	1,727.68	1,754.57	1,754.57	1,754.57
366731-719000-676 Unemployment Insurance	57.73	58.36	59.66	59.66	58.74	59.66	59.66	59.66
366731-720000-676 Workers Compensation	111.63	115.32	117.70	117.70	115.89	117.70	117.70	117.70
366731-722000-676 Medicare	471.21	476.94	508.83	508.83	501.03	508.83	508.83	508.83
366732-727000-676 Office Supplies	-	-	-	-	-	-	-	-
366732-728000-676 Postage	-	-	-	-	-	-	-	-

**Montcalm County
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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-742000-676	66.62	515.17	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
Other Supplies								
366732-742003-676	-	-	-	-	-	-	-	-
Other Supplies-Craft Materials								
366732-745000-676	-	-	-	-	-	-	-	-
Gas/Oil/Grease								
366732-801110-676	-	-	-	-	-	-	-	-
Consultants-Indirect Cost								
366732-811000-676	8,378.00	7,960.00	8,378.00	8,378.00	8,378.00	8,378.00	8,378.00	8,378.00
Indirect Operating Costs								
366732-850000-676	-	-	500.00	500.00	500.00	500.00	500.00	500.00
Telephone								
366732-860000-676	141.91	329.00	300.00	300.00	300.00	300.00	300.00	300.00
Travel-Mileage								
366732-860003-676	8,002.52	4,835.68	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Travel-Volunteer								
366732-865000-676	-	-	-	-	-	-	-	-
AmbuCab Transport								
366732-900000-676	-	-	200.00	200.00	200.00	200.00	200.00	200.00
Advertising								
366732-911000-676	-	-	-	-	-	-	-	-
Property and Liability Insuran								
36673352-816000-676	-	-	-	-	-	-	-	-
Contracted Services								
36673362-742000-676	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Other Supplies								
36673362-816000-676	-	-	-	-	-	-	-	-
Contracted Services								

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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016		
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation
673 - Commission on Aging							
366734-991000-676 Principal on Debt	-	-	-	-	-	-	-
366735-999000-676 Transfer to Other Funds-Operat	-	-	-	-	-	-	-
Project Totals	60,913.72	58,184.47	67,858.71	67,858.71	67,448.08	67,858.71	67,858.71
366731-704000-677 Wages-Permanent-Full-Time	-	-	-	-	-	-	-
366731-704001-677 Wages-Permanent-Part-Time	-	-	-	-	-	-	-
366731-705000-677 Wages-Temporary	-	-	-	-	-	-	-
366731-707000-677 Wages-Holiday	-	-	-	-	-	-	-
366731-713000-677 Buyout - Health Insurance	-	-	-	-	-	-	-
366731-715000-677 Social Security-OASDI	-	-	-	-	-	-	-
366731-716000-677 Health Insurance	-	-	-	-	-	-	-
366731-716001-677 Vision Insurance	-	-	-	-	-	-	-
366731-716002-677 Flexible Spending Plan	-	-	-	-	-	-	-
366731-716003-677 Deductible Reimbursement	-	-	-	-	-	-	-
366731-717000-677 Life and Disability Insurance	-	-	-	-	-	-	-

**Montcalm County
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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-718000-677 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-677 Retirement-Defined Contribution	-	-	-	-	-	-	-	-
366731-719000-677 Unemployment Insurance	-	-	-	-	-	-	-	-
366731-720000-677 Workers Compensation	-	-	-	-	-	-	-	-
366731-722000-677 Medicare	-	-	-	-	-	-	-	-
366732-742000-677 Other Supplies	-	-	-	-	-	-	-	-
366732-801110-677 Consultants-Indirect Cost	-	-	-	-	-	-	-	-
366732-811000-677 Indirect Operating Costs	8.00	16.00	8.00	8.00	8.00	8.00	8.00	8.00
366732-850000-677 Telephone	-	-	-	-	-	-	-	-
366732-851000-677 Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
366732-852000-677 Pager Contract Cost	-	-	-	-	-	-	-	-
366732-860000-677 Travel-Mileage	-	-	-	-	-	-	-	-
366732-911000-677 Property and Liability Insuran	-	-	-	-	-	-	-	-
366732-937000-677 Home Repair	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0289 Commission on Aging Fund</i>		FY 2013 & 2014		FY 2015		FY 2016			
		FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description									
673 - Commission on Aging									
	Project Totals	8.00	16.00	8.00	8.00	8.00	8.00	8.00	8.00
366731-703001-678	Wages-Supervisory-Non-Dept. He	41,735.40	42,164.88	-	-	-	-	-	-
366731-704000-678	Wages-Permanent-Full-Time	32,358.32	32,348.00	-	-	-	-	-	-
366731-704001-678	Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
366731-705000-678	Wages-Temporary	-	-	-	-	-	-	-	-
366731-706000-678	Wages-Overtime	-	-	-	-	-	-	-	-
366731-707000-678	Wages-Holiday	-	1,719.52	-	-	-	-	-	-
366731-713000-678	Buyout - Health Insurance	4,800.00	4,800.00	-	-	-	-	-	-
366731-715000-678	Social Security-OASDI	4,866.26	5,019.75	-	-	-	-	-	-
366731-716000-678	Health Insurance	(1,091.58)	-	-	-	-	-	-	-
366731-716001-678	Vision Insurance	-	-	-	-	-	-	-	-
366731-716002-678	Flexible Spending Plan	-	-	-	-	-	-	-	-
366731-716003-678	Deductible Reimbursement	-	-	-	-	-	-	-	-
366731-717000-678	Life and Disability Insurance	160.90	178.06	-	-	-	-	-	-

**Montcalm County
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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016		
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation
673 - Commission on Aging							
366731-718000-678 Retirement-Defined Benefit	-	-	-	-	-	-	-
366731-718001-678 Retirement-Defined Contribution	3,929.18	4,034.57	-	-	-	-	-
366731-719000-678 Unemployment Insurance	62.93	65.77	-	-	-	-	-
366731-720000-678 Workers Compensation	1,328.44	1,452.49	-	-	-	-	-
366731-722000-678 Medicare	1,138.11	1,173.90	-	-	-	-	-
366732-727000-678 Office Supplies	-	-	-	-	-	-	-
366732-801110-678 Consultants-Indirect Cost	-	-	-	-	-	-	-
366732-802000-678 Health Services	-	-	-	-	-	-	-
366732-811000-678 Indirect Operating Costs	12,639.00	12,105.00	12,639.00	12,639.00	12,639.00	12,639.00	12,639.00
366732-850000-678 Telephone	-	-	-	-	-	-	-
366732-851000-678 Cellular Phone Contract Cost	-	-	-	-	-	-	-
366732-852000-678 Pager Contract Cost	-	-	-	-	-	-	-
366732-860000-678 Travel-Mileage	9,363.82	7,945.04	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
366732-911000-678 Property and Liability Insuran	-	-	-	-	-	-	-

**Montcalm County
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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-956000-678 Employee Training-Conference/S	-	-	-	-	-	-	-	-
366734-991000-678 Principal on Debt	-	-	-	-	-	-	-	-
366735-999000-678 Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
Project Totals	111,290.78	113,006.98	18,639.00	18,639.00	18,639.00	18,639.00	18,639.00	18,639.00
366731-704000-679 Wages-Permanent-Full-Time	9,138.00	8,144.44	9,629.97	9,629.97	9,482.38	9,629.97	9,629.97	9,629.97
366731-704001-679 Wages-Permanent-Part-Time	19,010.06	-	26,633.17	26,633.17	26,225.00	26,633.17	26,633.17	26,633.17
366731-707000-679 Wages-Holiday	-	440.76	-	-	-	-	-	-
366731-713000-679 Buyout - Health Insurance	-	-	-	-	-	-	-	-
366731-715000-679 Social Security-OASDI	1,678.47	462.04	2,248.31	2,248.31	2,213.86	2,248.31	2,248.31	2,248.31
366731-716000-679 Health Insurance	4,794.02	3,890.10	4,418.82	4,418.82	4,619.68	4,418.82	4,418.82	4,418.82
366731-716001-679 Vision Insurance	69.72	69.72	76.71	76.71	80.19	76.71	76.71	76.71
366731-716003-679 Deductible Reimbursement	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
366731-717000-679 Life and Disability Insurance	43.78	49.34	153.66	153.66	153.66	153.66	153.66	153.66
366731-718000-679 Retirement-Defined Benefit	-	-	-	-	-	-	-	-

**Montcalm County
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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-718001-679 Retirement-Defined Contributio	1,369.39	1,565.50	1,813.16	1,813.16	1,785.37	1,813.16	1,813.16	1,813.16
366731-719000-679 Unemployment Insurance	48.12	14.14	61.65	61.65	60.70	61.65	61.65	61.65
366731-720000-679 Workers Compensation	219.28	312.16	279.51	279.51	275.22	279.51	279.51	279.51
366731-722000-679 Medicare	392.50	108.06	525.82	525.82	517.76	525.82	525.82	525.82
366732-727000-679 Office Supplies	-	-	-	-	-	-	-	-
366732-728000-679 Postage	-	-	-	-	-	-	-	-
366732-742000-679 Other Supplies	109.96	168.15	500.00	500.00	500.00	500.00	500.00	500.00
366732-801110-679 Consultants-Indirect Cost	-	-	-	-	-	-	-	-
366732-802000-679 Health Services	4.50	-	20.00	20.00	20.00	20.00	20.00	20.00
366732-811000-679 Indirect Operating Costs	7,522.00	7,404.00	7,522.00	7,522.00	7,522.00	7,522.00	7,522.00	7,522.00
366732-850000-679 Telephone	-	-	500.00	500.00	500.00	500.00	500.00	500.00
366732-851000-679 Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
366732-852000-679 Pager Contract Cost	-	-	-	-	-	-	-	-
366732-860000-679 Travel-Mileage	-	29.48	-	-	-	-	-	-

**Montcalm County
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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-911000-679 Property and Liability Insuran	-	-	-	-	-	-	-	-
366732-958000-679 Senior Trips	20,777.72	42,495.82	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
36673362-816000-679 Contracted Services	334.50	-	-	-	-	-	-	-
366734-991000-679 Principal on Debt	-	-	-	-	-	-	-	-
366735-999000-679 Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
Project Totals	66,712.02	66,353.71	80,582.78	80,582.78	80,155.82	80,582.78	80,582.78	80,582.78
366731-704000-680 Wages-Permanent-Full-Time	-	-	-	-	-	-	-	-
366731-704001-680 Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
366732-811000-680 Indirect Operating Costs	1,647.00	1,905.00	1,647.00	1,647.00	1,647.00	1,647.00	1,647.00	1,647.00
366732-860003-680 Travel-Volunteer	35,751.63	30,595.50	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
366732-900000-680 Advertising	-	-	-	-	-	-	-	-
Project Totals	37,398.63	32,500.50	31,647.00	31,647.00	31,647.00	31,647.00	31,647.00	31,647.00
366731-703001-681 Wages-Supervisory-Non-Dept. He	-	-	10,749.43	10,749.43	10,584.68	10,749.43	10,749.43	10,749.43
366731-704000-681 Wages-Permanent-Full-Time	-	2,169.56	-	-	-	-	-	-

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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-704001-681 Wages-Permanent-Part-Time	40,246.75	43,577.60	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
366731-705000-681 Wages-Temporary	-	2,388.53	6,419.98	6,419.98	6,321.59	6,419.98	6,419.98	6,419.98
366731-713000-681 Buyout - Health Insurance	-	-	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
366731-715000-681 Social Security-OASDI	2,495.39	2,984.39	3,544.50	3,544.50	3,528.19	3,544.50	3,544.50	3,544.50
366731-716000-681 Health Insurance	-	-	-	-	-	-	-	-
366731-716001-681 Vision Insurance	-	-	-	-	-	-	-	-
366731-716002-681 Flexible Spending Plan	-	-	-	-	-	-	-	-
366731-716003-681 Deductible Reimbursement	-	-	-	-	-	-	-	-
366731-717000-681 Life and Disability Insurance	-	-	53.19	53.19	53.19	53.19	53.19	53.19
366731-718000-681 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-681 Retirement-Defined Contributio	-	-	858.47	858.47	845.31	858.47	858.47	858.47
366731-719000-681 Unemployment Insurance	69.98	79.71	97.19	97.19	96.74	97.19	97.19	97.19
366731-720000-681 Workers Compensation	-	-	1,734.63	1,734.63	1,726.65	1,734.63	1,734.63	1,734.63
366731-722000-681 Medicare	583.55	697.95	828.96	828.96	825.14	828.96	828.96	828.96

**Montcalm County
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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-727000-681 Office Supplies	-	-	-	-	-	-	-	-
366732-811000-681 Indirect Operating Costs	5,955.00	6,388.00	5,955.00	5,955.00	5,955.00	5,955.00	5,955.00	5,955.00
366732-850000-681 Telephone	-	-	-	-	-	-	-	-
366732-860000-681 Travel-Mileage	-	-	-	-	-	-	-	-
366732-860003-681 Travel-Volunteer	-	-	-	-	-	-	-	-
366734-991000-681 Principal on Debt	-	-	-	-	-	-	-	-
Project Totals	49,350.67	58,285.74	71,321.35	71,321.35	71,016.49	71,321.35	71,321.35	71,321.35
366731-703001-682 Wages-Supervisory-Non-Dept. He	-	-	10,749.43	10,749.43	10,584.68	10,749.43	10,749.43	10,749.43
366731-704000-682 Wages-Permanent-Full-Time	-	3,491.07	-	-	-	-	-	-
366731-704001-682 Wages-Permanent-Part-Time	-	10,387.91	-	-	-	-	-	-
366731-705000-682 Wages-Temporary	16,958.60	872.45	26,419.97	26,419.97	26,321.59	26,419.97	26,419.97	26,419.97
366731-713000-682 Buyout - Health Insurance	-	-	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
366731-715000-682 Social Security-OASDI	1,057.94	914.60	2,304.50	2,304.50	2,288.19	2,304.50	2,304.50	2,304.50
366731-716000-682 Health Insurance	-	-	-	-	-	-	-	-

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Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-716001-682 Vision Insurance	-	-	-	-	-	-	-	-
366731-716002-682 Flexible Spending Plan	-	-	-	-	-	-	-	-
366731-716003-682 Deductible Reimbursement	-	-	-	-	-	-	-	-
366731-717000-682 Life and Disability Insurance	-	-	53.19	53.19	53.19	53.19	53.19	53.19
366731-718000-682 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-682 Retirement-Defined Contributio	-	-	858.47	858.47	845.31	858.47	858.47	858.47
366731-719000-682 Unemployment Insurance	29.54	24.29	63.19	63.19	62.74	63.19	63.19	63.19
366731-720000-682 Workers Compensation	-	-	1,127.79	1,127.79	1,119.81	1,127.79	1,127.79	1,127.79
366731-722000-682 Medicare	247.37	213.89	538.96	538.96	535.14	538.96	538.96	538.96
366732-742000-682 Other Supplies	-	-	-	-	-	-	-	-
366732-811000-682 Indirect Operating Costs	2,576.00	4,964.00	2,576.00	2,576.00	2,576.00	2,576.00	2,576.00	2,576.00
366732-860000-682 Travel-Mileage	-	-	-	-	-	-	-	-
366734-991000-682 Principal on Debt	-	-	-	-	-	-	-	-
Project Totals	20,869.45	20,868.21	45,771.50	45,771.50	45,466.65	45,771.50	45,771.50	45,771.50

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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-703001-683 Wages-Supervisory-Non-Dept. He	-	-	-	-	-	-	-	-
366731-704000-683 Wages-Permanent-Full-Time	-	732.73	-	-	-	-	-	-
366731-704001-683 Wages-Permanent-Part-Time	-	12,508.97	-	-	-	-	-	-
366731-705000-683 Wages-Temporary	14,969.97	613.43	26,419.98	26,419.98	26,321.59	26,419.98	26,419.98	26,419.98
366731-713000-683 Buyout - Health Insurance	-	-	480.00	480.00	480.00	480.00	480.00	480.00
366731-715000-683 Social Security-OASDI	928.12	859.02	1,638.04	1,638.04	1,631.94	1,638.04	1,638.04	1,638.04
366731-716000-683 Health Insurance	-	-	-	-	-	-	-	-
366731-716001-683 Vision Insurance	-	-	-	-	-	-	-	-
366731-716002-683 Flexible Spending Plan	-	-	-	-	-	-	-	-
366731-716003-683 Deductible Reimbursement	-	-	-	-	-	-	-	-
366731-717000-683 Life and Disability Insurance	-	-	23.64	23.64	23.64	23.64	23.64	23.64
366731-718000-683 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-683 Retirement-Defined Contributio	-	-	321.00	321.00	316.08	321.00	321.00	321.00
366731-719000-683 Unemployment Insurance	26.41	22.65	44.91	44.91	44.75	44.91	44.91	44.91

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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-720000-683 Workers Compensation	-	-	88.61	88.61	88.28	88.61	88.61	88.61
366731-722000-683 Medicare	217.11	200.90	383.09	383.09	381.66	383.09	383.09	383.09
366732-727000-683 Office Supplies	-	-	-	-	-	-	-	-
366732-811000-683 Indirect Operating Costs	3,249.00	3,642.00	3,249.00	3,249.00	3,249.00	3,249.00	3,249.00	3,249.00
366732-860000-683 Travel-Mileage	-	-	-	-	-	-	-	-
366734-991000-683 Principal on Debt	-	-	-	-	-	-	-	-
Project Totals	19,390.61	18,579.70	32,648.27	32,648.27	32,536.94	32,648.27	32,648.27	32,648.27
366731-703001-684 Wages-Supervisory-Non-Dept. He	21,200.62	23,001.31	21,498.85	21,498.85	21,169.37	21,498.85	21,498.85	21,498.85
366731-704000-684 Wages-Permanent-Full-Time	14,674.03	15,884.64	15,816.60	15,816.60	15,574.20	15,816.60	15,816.60	15,816.60
366731-704001-684 Wages-Permanent-Part-Time	404.12	13,464.94	-	-	-	-	-	-
366731-707000-684 Wages-Holiday	-	831.84	-	-	-	-	-	-
366731-708000-684 Per Diem	30,981.53	22,518.54	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
366731-713000-684 Buyout - Health Insurance	-	-	480.00	480.00	480.00	480.00	480.00	480.00
366731-715000-684 Social Security-OASDI	3,936.14	4,432.62	2,711.60	2,711.60	2,670.04	2,711.60	2,711.60	2,711.60

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Fund: 0289 Commission on Aging Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-716000-684 Health Insurance	11,672.95	10,943.60	14,729.40	14,729.40	15,398.92	14,729.40	14,729.40	14,729.40
366731-716001-684 Vision Insurance	232.44	232.44	255.68	255.68	267.31	255.68	255.68	255.68
366731-716002-684 Flexible Spending Plan	-	-	-	-	-	-	-	-
366731-716003-684 Deductible Reimbursement	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
366731-717000-684 Life and Disability Insurance	80.45	89.04	141.84	141.84	141.84	141.84	141.84	141.84
366731-718000-684 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-684 Retirement-Defined Contributio	1,744.85	1,811.20	2,186.77	2,186.77	2,153.26	2,186.77	2,186.77	2,186.77
366731-719000-684 Unemployment Insurance	112.00	129.68	74.35	74.35	73.21	74.35	74.35	74.35
366731-720000-684 Workers Compensation	2,241.83	2,681.26	146.69	146.69	144.44	146.69	146.69	146.69
366731-722000-684 Medicare	920.93	1,036.69	634.16	634.16	624.44	634.16	634.16	634.16
366732-742000-684 Other Supplies	21.12	129.45	100.00	100.00	100.00	100.00	100.00	100.00
366732-802000-684 Health Services	45.00	15.00	45.00	45.00	45.00	45.00	45.00	45.00
366732-808000-684 Dues & Subscriptions	150.00	-	-	-	-	-	-	-
366732-811000-684 Indirect Operating Costs	12,976.00	9,427.00	12,976.00	12,976.00	12,976.00	12,976.00	12,976.00	12,976.00

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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-813000-684 Meals	151,523.75	176,473.52	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00
366732-860000-684 Travel-Mileage	-	-	-	-	-	-	-	-
366732-860003-684 Travel-Volunteer	40,598.00	39,253.10	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
366732-866001-684 Conference Travel-Meals and Lo	10.48	-	-	-	-	-	-	-
366732-956000-684 Employee Training-Conference/S	-	-	-	-	-	-	-	-
36673362-816000-684 Contracted Services	-	-	-	-	-	-	-	-
366735-999000-684 Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
Project Totals	297,526.24	326,355.87	293,796.94	293,796.94	293,818.03	293,796.94	293,796.94	293,796.94
366731-703001-685 Wages-Supervisory-Non-Dept. He	20,241.18	19,163.57	21,498.85	21,498.85	21,169.37	21,498.85	21,498.85	21,498.85
366731-704000-685 Wages-Permanent-Full-Time	13,997.61	13,185.14	15,816.60	15,816.60	15,574.20	15,816.60	15,816.60	15,816.60
366731-704001-685 Wages-Permanent-Part-Time	777.25	24,027.29	34,765.20	34,765.20	34,232.40	34,765.20	34,765.20	34,765.20
366731-705000-685 Wages-Temporary	30,434.15	3,874.44	12,839.96	12,839.96	12,643.17	12,839.96	12,839.96	12,839.96
366731-707000-685 Wages-Holiday	-	713.52	-	-	-	-	-	-
366731-713000-685 Buyout - Health Insurance	-	-	480.00	480.00	480.00	480.00	480.00	480.00

**Montcalm County
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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366731-715000-685 Social Security-OASDI	3,823.07	3,549.08	4,867.04	4,867.04	4,792.45	4,867.04	4,867.04	4,867.04
366731-716000-685 Health Insurance	11,672.87	11,907.62	14,729.40	14,729.40	15,398.92	14,729.40	14,729.40	14,729.40
366731-716001-685 Vision Insurance	232.44	232.44	255.68	255.68	267.31	255.68	255.68	255.68
366731-716002-685 Flexible Spending Plan	-	-	-	-	-	-	-	-
366731-716003-685 Deductible Reimbursement	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
366731-717000-685 Life and Disability Insurance	80.45	89.02	614.84	614.84	614.84	614.84	614.84	614.84
366731-718000-685 Retirement-Defined Benefit	-	-	-	-	-	-	-	-
366731-718001-685 Retirement-Defined Contribution	1,744.29	1,811.00	3,925.03	3,925.03	3,864.88	3,925.03	3,925.03	3,925.03
366731-719000-685 Unemployment Insurance	111.84	101.84	133.45	133.45	131.41	133.45	133.45	133.45
366731-720000-685 Workers Compensation	-	-	263.29	263.29	259.26	263.29	263.29	263.29
366731-722000-685 Medicare	894.06	830.05	1,138.26	1,138.26	1,120.81	1,138.26	1,138.26	1,138.26
366732-742000-685 Other Supplies	14,477.95	18,306.95	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
366732-802000-685 Health Services	-	-	30.00	30.00	30.00	30.00	30.00	30.00
366732-811000-685 Indirect Operating Costs	12,142.00	12,589.00	12,142.00	12,142.00	12,142.00	12,142.00	12,142.00	12,142.00

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0289 Commission on Aging Fund</i>		FY 2013 & 2014		FY 2015		FY 2016		
Line Code & Description	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
366732-813000-685 Meals	66,254.67	62,258.38	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
366732-860000-685 Travel-Mileage	-	-	-	-	-	-	-	-
366732-860003-685 Travel-Volunteer	-	182.00	-	-	-	-	-	-
36673362-816000-685 Contracted Services	-	-	-	-	-	-	-	-
Project Totals	180,883.83	176,821.34	210,499.60	210,499.60	209,721.02	210,499.60	210,499.60	210,499.60
366731-705000-686 Wages-Temporary	5,421.30	10,209.13	-	-	-	-	-	-
366731-715000-686 Social Security-OASDI	336.24	273.68	-	-	-	-	-	-
366731-719000-686 Unemployment Insurance	9.38	7.50	-	-	-	-	-	-
366731-722000-686 Medicare	78.71	64.01	-	-	-	-	-	-
Project Totals	5,845.63	10,554.32	-	-	-	-	-	-
Commission on Aging Fund Totals	1,293,944.09	1,394,996.00	1,305,105.23	1,305,105.23	1,301,834.33	1,305,105.23	1,305,105.23	1,305,105.23

**Montcalm County
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<i>Fund: 0292 Child Care Fund-Probate</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
39160-601000- Ordered Support-CCF	(65,821.91)	(48,107.59)	(45,000.00)	(45,000.00)	(45,000.00)	(45,000.00)	(45,000.00)	(45,000.00)
39254-562000- State Reimbursements	(137,987.93)	(230,912.12)	(225,000.00)	(225,000.00)	(225,000.00)	(225,000.00)	(225,000.00)	(225,000.00)
39254-562001- Basic Grant	(13,846.37)	(20,400.51)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)
39468-690000- Miscellaneous Revenue	-	(1,391.00)	-	-	-	-	-	-
39669-699000- Transfers from Other Funds	(805,694.76)	(761,099.97)	(792,000.00)	(792,000.00)	(806,000.00)	(806,000.00)	(806,000.00)	(806,000.00)
000 Totals	(1,023,350.97)	(1,061,911.19)	(1,077,000.00)	(1,077,000.00)	(1,091,000.00)	(1,091,000.00)	(1,091,000.00)	(1,091,000.00)
662 - Child Care-Probate								
396622-811000- Indirect Operating Costs	16,247.00	15,378.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
396622-832001- State Ward	51,334.51	217,648.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
396622-832002- Basic Grants	14,101.89	13,074.01	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
396622-844001- Foster Care	234,843.08	120,151.45	210,000.00	210,000.00	150,000.00	150,000.00	150,000.00	150,000.00
396622-844002- Detention	41,909.95	68,370.74	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
396622-844003- Independent Living	277.62	15,144.24	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Montcalm County
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<i>Fund: 0292 Child Care Fund-Probate</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
662 - Child Care-Probate								
396622-844004- Private Institutions	624,917.97	570,677.56	600,000.00	600,000.00	685,000.00	685,000.00	685,000.00	685,000.00
396622-844006- In Home Care	39,131.65	41,467.19	65,000.00	65,000.00	59,000.00	59,000.00	59,000.00	59,000.00
39662IH1-704000- Wages-Permanent-Full-Time	-	-	-	-	-	-	-	-
39662IH1-705000- Wages-Temporary	-	-	-	-	-	-	-	-
39662IH1-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
39662IH1-715000- Social Security-OASDI	-	-	-	-	-	-	-	-
39662IH1-716000- Health Insurance	-	-	-	-	-	-	-	-
39662IH1-716001- Vision Insurance	-	-	-	-	-	-	-	-
39662IH1-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
39662IH1-716003- Deductible Reimbursement	-	-	-	-	-	-	-	-
39662IH1-717000- Life and Disability Insurance	-	-	-	-	-	-	-	-
39662IH1-718001- Retirement-Defined Contributio	-	-	-	-	-	-	-	-
39662IH1-719000- Unemployment Insurance	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0292 Child Care Fund-Probate</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
662 - Child Care-Probate								
39662IH1-720000- Workers Compensation	-	-	-	-	-	-	-	-
39662IH1-722000- Medicare	-	-	-	-	-	-	-	-
39662IH2-844006- In Home Care	-	-	-	-	-	-	-	-
662 Totals	1,022,763.67	1,061,911.19	1,077,000.00	1,077,000.00	1,091,000.00	1,091,000.00	1,091,000.00	1,091,000.00
Child Care Fund-Probate Totals	(587.30)	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0293 Soldiers and Sailors Relief Fu	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
40440-402000- Property Tax Revenue	(31,312.44)	(31,776.30)	(33,000.00)	(33,000.00)	(33,000.00)	(33,000.00)	(33,000.00)	(33,000.00)
40440-420000- Delinquent Personal Property T	(104.98)	(56.56)	(75.00)	(75.00)	(60.00)	(60.00)	(60.00)	(60.00)
40669-699000- Transfers from Other Funds	-	-	-	-	-	-	-	-
000 Totals	(31,417.42)	(31,832.86)	(33,075.00)	(33,075.00)	(33,060.00)	(33,060.00)	(33,060.00)	(33,060.00)
689 - Soldiers' and Sailors' Relief								
406892-955000- Miscellaneous	14,129.39	19,189.02	33,075.00	33,075.00	-	33,060.00	33,060.00	33,060.00
689 Totals	14,129.39	19,189.02	33,075.00	33,075.00	-	33,060.00	33,060.00	33,060.00
Soldiers and Sailors Relief Fu Totals	(17,288.03)	(12,643.84)	-	-	(33,060.00)	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0294 Veterans Trust Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
41-699000-	-	-	-	-	-	-	-	-
Transfers from Other Funds								
41254-401000-	(13,256.00)	(9,473.87)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)
Fund Revenue Account								
000 Totals	(13,256.00)	(9,473.87)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)
683 - Veterans Trust								
416832-701000-	11,977.73	9,674.49	12,000.00	12,000.00	-	15,000.00	15,000.00	15,000.00
Fund Expenditure Account								
683 Totals	11,977.73	9,674.49	12,000.00	12,000.00	-	15,000.00	15,000.00	15,000.00
Veterans Trust Fund Totals	(1,278.27)	200.62	(3,000.00)	(3,000.00)	(15,000.00)	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016		
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation
							FY 2016 Board Approved
Fund: 0296 Social Welfare Fund-County							
000 - Revenue and Balance Sheet							
42468-690000-	-	-	-	-	-	-	-
Miscellaneous Revenue							
42669-699000-	-	-	-	-	-	-	-
Transfers from Other Funds							
670 - Family Independence Agency							
426702-701000-	-	-	-	-	-	-	-
Fund Expenditure Account							
Social Welfare Fund-County Totals	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
43467-665000- Interest Income	-	(0.30)	-	-	-	-	-	-
43467-667000- Rent	(966,085.75)	(968,935.00)	(966,085.75)	(966,085.75)	(968,935.00)	(968,935.00)	(968,935.00)	(968,935.00)
43669-699000- Transfers from Other Funds	-	-	-	-	-	-	-	-
000 Totals	(966,085.75)	(968,935.30)	(966,085.75)	(966,085.75)	(968,935.00)	(968,935.00)	(968,935.00)	(968,935.00)
279 - Building Authority								
432794-955000- Miscellaneous	515.75	802.50	550.00	550.00	550.00	550.00	550.00	550.00
432794-991000- Principal on Debt	560,000.00	590,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00	490,000.00
432794-995000- Interest on Debt	405,570.00	378,132.50	471,520.00	471,520.00	471,520.00	471,520.00	471,520.00	471,520.00
279 Totals	966,085.75	968,935.00	962,070.00	962,070.00	962,070.00	962,070.00	962,070.00	962,070.00
Building Authority Debt Serv. Totals	-	(0.30)	(4,015.75)	(4,015.75)	(6,865.00)	(6,865.00)	(6,865.00)	(6,865.00)

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
44-665000- Interest Income	(0.01)	(0.34)	-	-	-	-	-	-
44470-698000- Loan Proceeds	-	-	-	-	-	-	-	-
44669-699000- Transfers from Other Funds	(172,853.56)	(142,968.01)	(165,769.00)	(165,769.00)	(165,769.00)	(165,769.00)	(148,715.00)	(148,715.00)
-- Other Reimbursements	-	-	-	-	-	-	-	-
44668-689000- Insurance Reimbursement	-	-	-	-	-	-	-	-
000 Totals	(172,853.57)	(142,968.35)	(165,769.00)	(165,769.00)	(165,769.00)	(165,769.00)	(148,715.00)	(148,715.00)
101 - Board of Commissioners								
441013-980001- Office Equipment	-	-	-	-	-	-	-	-
441013-980002- Computer Equipment	-	-	-	-	-	-	-	-
131 - Circuit Court								
441313-980001- Office Equipment	-	-	-	-	-	-	-	-
441313-980002- Computer Equipment	-	-	-	-	-	-	-	-
136 - District Court								
441363-980001- Office Equipment	-	-	-	-	-	-	-	-

Montcalm County
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Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
<i>136 - District Court</i>								
441363-980002- Computer Equipment	-	-	-	-	-	-	-	-
<i>141 - Friend of the Court</i>								
441413-975001- Building Improvements	-	-	-	-	-	-	-	-
441413-980001- Office Equipment	-	-	-	-	-	-	-	-
441413-980002- Computer Equipment	-	-	-	-	-	-	14,400.00	14,400.00
141 Totals	-	-	-	-	-	-	14,400.00	14,400.00
<i>148 - Probate/Juvenile Court</i>								
441483-980001- Office Equipment	5,495.75	-	-	-	-	-	-	-
441483-980002- Computer Equipment	860.98	5,495.75	425.00	425.00	-	-	-	-
148 Totals	6,356.73	5,495.75	425.00	425.00	-	-	-	-
<i>149 - Juvenile Probation</i>								
441493-980001- Office Equipment	-	-	-	-	-	-	-	-
<i>151 - Circuit Court Probation</i>								
441513-980001- Office Equipment	-	-	-	-	-	-	-	-
<i>153 - District Court Probation</i>								

**Montcalm County
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<i>Fund: 0401 Equipment Purchase and Replace</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
153 - District Court Probation								
441533-980001- Office Equipment	-	-	-	-	-	-	-	-
172 - County Controller								
441723-980001- Office Equipment	-	-	-	-	-	-	-	-
441723-980002- Computer Equipment	-	414.54	-	-	-	-	-	-
172 Totals	-	414.54	-	-	-	-	-	-
215 - County Clerk								
442153-977000- Equipment	11,500.00	11,936.17	-	-	-	-	-	-
442153-980001- Office Equipment	-	-	-	-	-	-	-	-
442153-980002- Computer Equipment	-	-	-	-	-	-	1,275.00	1,275.00
215 Totals	11,500.00	11,936.17	-	-	-	-	1,275.00	1,275.00
228 - Information Systems								
442283-977000- Equipment	14,180.35	-	-	-	-	-	-	-
442283-980001- Office Equipment	1,509.01	59.00	-	-	-	-	-	-
442283-980002- Computer Equipment	68,059.88	18,068.01	30,000.00	30,000.00	-	-	20,000.00	20,000.00
228 Totals	83,749.24	18,127.01	30,000.00	30,000.00	-	-	20,000.00	20,000.00

Montcalm County
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Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
233 - Central Services & Purchasing								
442333-980001 - Office Equipment	-	-	-	-	-	-	-	-
243 - Mapping								
442433-980002 - Computer Equipment	-	-	-	-	-	-	-	-
253 - County Treasurer								
442533-980001 - Office Equipment	-	-	-	-	-	-	-	-
442533-980002 - Computer Equipment	-	-	-	-	-	-	-	-
253 Totals	-	-	-	-	-	-	-	-
257 - Equalization								
442573-980001 - Office Equipment	-	-	-	-	-	-	-	-
442573-980002 - Computer Equipment	-	594.94	-	-	-	-	-	-
257 Totals	-	594.94	-	-	-	-	-	-
261 - Cooperative Extension								
442613-980001 - Office Equipment	-	-	-	-	-	-	-	-
442613-980002 - Computer Equipment	-	-	-	-	-	-	-	-
262 - Elections								

Montcalm County
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Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
262 - Elections								
442623-977000- Equipment	-	-	-	-	-	-	-	-
265 - Maintenance								
442653-974001- Land Improvements	-	-	-	-	-	-	-	-
442653-975001- Building Improvements	18,000.00	-	-	-	-	-	-	-
442653-977000- Equipment	-	-	-	-	-	-	-	-
442653-980001- Office Equipment	-	-	-	-	-	-	-	-
442653-980002- Computer Equipment	-	-	-	-	-	-	-	-
442653-981000- Vehicle	-	-	-	-	-	-	-	-
265 Totals	18,000.00	-	-	-	-	-	-	-
267 - Prosecuting Attorney								
442673-980001- Office Equipment	-	-	-	-	-	-	-	-
442673-980002- Computer Equipment	-	-	-	-	-	-	-	-
268 - Register of Deeds								
442683-980001- Office Equipment	-	-	-	-	-	-	-	-

Montcalm County
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Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
268 - Register of Deeds								
442683-980002- Computer Equipment	-	-	-	-	-	-	-	-
275 - Drain Commissioners								
442753-977000- Equipment	-	-	-	-	-	-	-	-
442753-980001- Office Equipment	-	-	-	-	-	-	-	-
442753-980002- Computer Equipment	-	-	-	-	-	-	-	-
442753-981000- Vehicle	-	-	-	-	-	-	-	-
301 - Sheriff Department								
443013-977000- Equipment	11,508.14	22,152.64	1,344.00	1,344.00	-	-	1,400.00	1,400.00
443013-977000-DOG Equipment	-	-	-	-	-	-	-	-
443013-977000-TRN Equipment	-	-	-	-	-	-	-	-
443013-980001- Office Equipment	-	-	-	-	-	-	-	-
443013-980002- Computer Equipment	-	-	-	-	-	-	500.00	500.00
443013-981000- Vehicle	31,420.75	69,077.35	93,000.00	93,000.00	-	-	68,000.00	68,000.00
301 Totals	42,928.89	91,229.99	94,344.00	94,344.00	-	-	69,900.00	69,900.00

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
302 - Law Enforcement								
443023-977000-LBG03 Equipment	-	-	-	-	-	-	-	-
443023-977000-LBG04 Equipment	-	-	-	-	-	-	-	-
443023-981000-LBG03 Vehicle	-	-	-	-	-	-	-	-
443023-981000-LBG04 Vehicle	-	-	-	-	-	-	-	-
325 - Central Dispatch/911								
44325113-977000- Equipment	-	-	-	-	-	-	-	-
44325113-980001- Office Equipment	-	-	-	-	-	-	-	-
44325113-980002- Computer Equipment	-	-	-	-	-	-	-	-
443253-975001- Building Improvements	-	-	-	-	-	-	-	-
443253-977000- Equipment	-	-	-	-	-	-	-	-
443253-980001- Office Equipment	-	-	-	-	-	-	-	-
443253-980002- Computer Equipment	-	-	-	-	-	-	-	-
443253-981000- Vehicle	-	-	-	-	-	-	-	-
226 - Court Security								

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
326 - Court Security								
443263-977000- Equipment	-	-	-	-	-	-	-	-
331 - Marine Law Enforcement								
443313-977000- Equipment	30,034.84	-	-	-	-	-	1,440.00	1,440.00
331 Totals	30,034.84	-	-	-	-	-	1,440.00	1,440.00
333 - PA 416 Secondary Road Patrol								
443333-977000- Equipment	-	-	-	-	-	-	-	-
334 - Drug Law Enforcement								
443343-977000- Equipment	-	-	-	-	-	-	-	-
346 - Wireless 911								
443463-977000- Equipment	-	-	-	-	-	-	-	-
443463-980002- Computer Equipment	-	-	-	-	-	-	-	-
351 - County Jail								
443513-977000- Equipment	9,034.20	13,493.28	-	-	-	-	-	-
443513-980001- Office Equipment	-	915.24	-	-	-	-	-	-
443513-980002- Computer Equipment	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
351 - County Jail								
443513-981000- Vehicle	-	-	-	-	-	-	23,000.00	23,000.00
351 Totals	9,034.20	14,408.52			-	-	23,000.00	23,000.00
352 - Community Corrections								
443523-980002- Computer Equipment	-	-	-	-	-	-	-	-
430 - Animal Control								
444303-975001- Building Improvements	-	-	-	-	-	-	-	-
444303-977000- Equipment	-	-	-	-	-	-	-	-
444303-980001- Office Equipment	-	-	-	-	-	-	-	-
444303-980002- Computer Equipment	-	-	-	-	-	-	-	-
444303-981000- Vehicle	-	-	-	-	-	-	-	-
430 Totals	-	-	-	-	-	-	-	-
648 - Medical Examiner								
446483-981000- Vehicle	-	-	-	-	-	-	-	-
648 Totals	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
673 - Commission on Aging								
446733-974001-673 Land Improvements	-	-	-	-	-	-	-	-
446733-975000-673 Building	-	-	-	-	-	-	-	-
446733-975001-673 Building Improvements	-	-	-	-	-	-	-	-
446733-975001-675 Building Improvements	-	-	-	-	-	-	-	-
446733-977000-673 Equipment	-	-	-	-	-	-	-	-
446733-977000-674 Equipment	-	-	-	-	-	-	-	-
446733-977000-675 Equipment	-	-	-	-	-	-	-	-
446733-977000-684 Equipment	-	-	35,500.00	35,500.00	-	-	18,700.00	18,700.00
446733-980001-673 Office Equipment	-	-	-	-	-	-	-	-
446733-980001-675 Office Equipment	-	-	-	-	-	-	-	-
446733-980002-673 Computer Equipment	-	-	5,500.00	5,500.00	-	-	-	-
446733-981000-673 Vehicle	-	-	-	-	-	-	-	-
673 Totals	-	-	5,500.00	5,500.00	-	-	18,700.00	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0401 Equipment Purchase and Replace	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
756 - Parks and Recreation								
447563-974001- Land Improvements	-	-	-	-	-	-	-	-
447563-975001- Building Improvements	-	-	-	-	-	-	-	-
447563-977000- Equipment	-	414.54	-	-	-	-	-	-
756 Totals	-	414.54	-	-	-	-	-	-
758 - Parks and Recreation Improvement								
447583-974001- Land Improvements	-	-	-	-	-	-	-	-
447583-975001- Building Improvements	-	-	-	-	-	-	-	-
447583-977000- Equipment	-	-	-	-	-	-	-	-
890 - Contingency								
44254-562000- State Reimbursements	-	-	-	-	-	-	-	-
904 - Capital Outlay								
449043-980002- Computer Equipment	-	-	-	-	-	-	-	-
Equipment Purchase and Replace Totals	28,750.33	(346.89)	-	-	(165,769.00)	(165,769.00)	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0402 Jail Improvement</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
44770-698000- Loan Proceeds	-	-	-	-	-	-	-	-
351 - County Jail								
47-665000- Interest Income	(5.32)	(5.32)	-	-	-	-	-	-
473512-801000- Consultants	-	-	-	-	-	-	-	-
473512-900000- Advertising	-	-	-	-	-	-	-	-
473513-975001- Building Improvements	-	-	-	-	-	-	-	-
473513-977000- Equipment	-	-	-	-	-	-	-	-
351 Totals	(5.32)	(5.32)						
Jail Improvement Totals	(5.32)	(5.32)						

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0403 Building Improvement and Const	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
45467-665000- Interest Income	(40.11)	(67.33)	-	-	-	-	-	-
45470-698000- Loan Proceeds	-	-	-	-	-	-	-	-
45669-699000- Transfers from Other Funds	-	-	-	-	-	-	-	-
000 Totals	(40.11)	(67.33)	-	-	-	-	-	-
904 - Capital Outlay								
459043-801000- Consultants	-	-	-	-	-	-	-	-
459043-975000- Building	-	-	-	-	-	-	-	-
459045-999000- Transfer to Other Funds-Operat	87,897.16	86,275.08	-	-	-	-	-	-
904 Totals	87,897.16	86,275.08	-	-	-	-	-	-
Building Improvement and Const Totals	87,857.05	86,207.75	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0408 Park Capital Improvements Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
758 - Parks and Recreation Improve								
48467-665000- Interest Income	(2.25)	(2.05)	-	-	-	-	-	-
48470-673000- Sale of Fixed Assets	(21,300.00)	(30,250.00)	-	-	-	-	-	-
48669-699000- Transfers from Other Funds	-	-	-	-	-	-	-	-
48758103-801000- Consultants	39.80	-	-	-	-	-	-	-
48758103-974001- Land Improvements	-	-	-	-	-	-	-	-
48758103-975000- Building	-	-	-	-	-	-	-	-
48758103-975001- Building Improvements	-	-	-	-	-	-	-	-
48758103-977000- Equipment	-	-	-	-	-	-	-	-
48758113-974001- Land Improvements	-	-	-	-	-	-	-	-
48758113-975000- Building	-	-	-	-	-	-	-	-
48758113-975001- Building Improvements	-	-	-	-	-	-	-	-
48758113-977000- Equipment	-	-	-	-	-	-	-	-
48758123-974001- Land Improvements	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0408 Park Capital Improvements Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
758 - Parks and Recreation Improve								
48758123-975000- Building	-	-	-	-	-	-	-	-
48758123-975001- Building Improvements	-	-	-	-	-	-	-	-
48758123-977000- Equipment	-	-	-	-	-	-	-	-
48758133-974001- Land Improvements	-	-	-	-	-	-	-	-
48758133-975000- Building	-	-	-	-	-	-	-	-
48758133-975001- Building Improvements	-	-	-	-	-	-	-	-
48758133-977000- Equipment	-	-	-	-	-	-	-	-
48758143-974001- Land Improvements	-	-	-	-	-	-	-	-
48758143-975000- Building	-	-	-	-	-	-	-	-
48758143-975001- Building Improvements	-	-	-	-	-	-	-	-
48758143-977000- Equipment	-	-	-	-	-	-	-	-
48758153-974001- Land Improvements	-	-	-	-	-	-	-	-
487585-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0408 Park Capital Improvements Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
758 Totals	(21,262.45)	(30,252.05)	-	-	-	-	-	-
Park Capital Improvements Fund Totals	(21,262.45)	(30,252.05)	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0469 Building Authority Constructio	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
46354-572000-	-	-	-	-	-	-	-	-
Miscellaneous State Grants								
46467-665000-	(36.84)	(35.34)	-	-	-	-	-	-
Interest Income								
46468-686000-	-	-	-	-	-	-	-	-
Other Reimbursements								
46470-698000-	-	-	-	-	-	-	-	-
Loan Proceeds								
46669-699000-	-	-	-	-	-	-	-	-
Transfers from Other Funds								
000 Totals	(36.84)	(35.34)						
279 - Building Authority								
462792-708000-	-	-	-	-	-	-	-	-
Per Diem								
462792-801000-	-	-	-	-	-	-	-	-
Consultants								
462792-801001-	-	-	-	-	-	-	-	-
Legal Consultants								
462792-860000-	-	-	-	-	-	-	-	-
Travel-Mileage								
462792-911000-	-	-	-	-	-	-	-	-
Property and Liability Insuran								

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0469 Building Authority Constructio	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
279 - Building Authority								
462793-801001-401 Legal Consultants	-	-	-	-	-	-	-	-
462793-801001-402 Legal Consultants	-	-	-	-	-	-	-	-
462793-801012- Bond Issuance Costs	-	-	-	-	-	-	-	-
462793-911000-401 Property and Liability Insuran	-	-	-	-	-	-	-	-
462793-911000-402 Property and Liability Insuran	-	-	-	-	-	-	-	-
462793-974001- Land Improvements	-	-	-	-	-	-	-	-
462793-975000-401 Building	-	-	-	-	-	-	-	-
462793-975000-402 Building	-	-	-	-	-	-	-	-
462793-977000-401 Equipment	-	-	-	-	-	-	-	-
462793-977000-402 Equipment	-	-	-	-	-	-	-	-
462795-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
Building Authority Constructio Totals	(36.84)	(35.34)						

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
50160-621001- EMS Training Fees	(1,200.00)	(3,900.00)	(1,500.00)	(1,500.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
50160-625004- ROD Overage	-	-	-	-	-	-	-	-
50160-629000- Ambulance Services	(3,874,206.15)	(4,738,321.09)	(4,000,000.00)	(4,000,000.00)	(4,300,000.00)	(4,300,000.00)	(4,300,000.00)	(4,300,000.00)
50160-629001- AmbuCab Services	-	-	-	-	-	-	-	-
50160-629002- Rescue Services	(1,520.00)	-	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
50160-629005- A/R Writeoffs	1,314,349.22	1,523,686.66	1,300,000.00	1,300,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
50160-629010- Ambulance Standby Services	(2,035.00)	(4,170.00)	(3,000.00)	(3,000.00)	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
50160-629020- Rescue Standby Services	(2,215.00)	(1,517.50)	(2,500.00)	(2,500.00)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
50168-686000- Other Reimbursements	(3,810.00)	(1,800.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
50168-686005- Bad Debt Recoveries	(7,172.28)	(6,266.47)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
50168-686629- Collections Reimbursement	-	-	-	-	-	-	-	-
50250-515001- Solutions Area Planner	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
50250-545000- Emergency Management	(8,405.25)	(19,440.24)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
50250-545001- Hazard Mitigation Grant	-	-	-	-	-	-	-	-
50254-574001- State Single Business Tax Dist	-	-	-	-	-	-	-	-
50268-675000- Contributions/Donations	-	-	-	-	-	-	-	-
50350-515000- Homeland Security	(17,388.41)	-	-	-	-	-	-	-
50350-515001- Solutions Area Planner	-	-	-	-	-	-	-	-
50350-515002- Exercise Coordinator	-	-	-	-	-	-	-	-
50350-572000- Miscellaneous State Grants	(1,674.10)	(7,647.98)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
50440-402000- Property Tax Revenue	(1,022,232.56)	(1,034,807.19)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)
50440-420000- Delinquent Personal Property T	(3,520.40)	(1,927.36)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
50440-424000- Tax Reverted Land	-	-	-	-	-	-	-	-
50467-665000- Interest Income	(30.22)	(30.03)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)
50467-665629- Interest-Amb. Service Charges	(10.95)	(216.96)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
50468-688000- Refunds and Rebates	(4,400.00)	-	-	-	-	-	-	-
50468-690000- Miscellaneous Revenue	(2,493.78)	(878.09)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)	(2,500.00)
50468-690001- Insurance Settlements	-	-	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)	(12,000.00)
50470-698000- Loan Proceeds	-	-	-	-	-	-	-	-
50570-694000- Gain/Loss on Sale of Assets	(3,600.00)	3,377.16	-	-	-	-	-	-
50669-699000- Transfers from Other Funds	-	-	-	-	-	-	-	-
000 Totals	(3,641,564.88)	(4,293,859.09)	(3,866,050.00)	(3,866,050.00)	(3,969,550.00)	(3,969,550.00)	(3,969,550.00)	(3,969,550.00)
648 - Medical Examiner								
50145-479000- Cremation Permit	-	-	-	-	-	-	-	-
651 - Ambulance								
506511-703000- Wages-Supervisory-Department H	50,847.18	52,515.49	52,025.31	52,025.31	53,586.07	53,586.07	53,586.07	53,586.07
506511-703001- Wages-Supervisory-Non-Dept. He	152,899.68	142,327.76	143,324.16	143,324.16	147,623.88	147,623.88	147,623.88	147,623.88
506511-704000- Wages-Permanent-Full-Time	710,342.62	812,461.24	760,000.00	760,000.00	880,000.00	880,000.00	880,000.00	880,000.00
506511-704001- Wages-Permanent-Part-Time	227,052.56	183,787.52	285,000.00	285,000.00	120,000.00	120,000.00	120,000.00	120,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
651 - Ambulance								
506511-705000- Wages-Temporary	-	-	-	-	-	-	-	-
506511-706000- Wages-Overtime	298,165.80	331,224.10	305,000.00	305,000.00	340,000.00	340,000.00	340,000.00	340,000.00
506511-706002- Wages - Driving	3,441.65	5,847.99	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506511-707000- Wages-Holiday	48,241.28	67,571.97	48,000.00	48,000.00	75,000.00	75,000.00	75,000.00	75,000.00
506511-710003- Wages-CTO Premium	1,044.00	2,481.28	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
506511-713000- Buyout - Health Insurance	10,400.00	18,000.00	4,200.00	4,200.00	1,000.00	1,000.00	1,000.00	1,000.00
506511-715000- Social Security-OASDI	89,278.44	95,829.45	105,749.02	105,749.02	100,000.00	100,000.00	100,000.00	100,000.00
506511-716000- Health Insurance	211,944.36	190,712.90	250,000.00	250,000.00	200,000.00	200,000.00	200,000.00	200,000.00
506511-716001- Vision Insurance	3,377.28	3,291.78	4,000.00	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00
506511-716002- Flexible Spending Plan	-	1,554.60	-	-	-	-	-	-
506511-716003- Deductible Reimbursement	67,250.00	64,500.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
506511-717000- Life and Disability Insurance	4,335.99	5,591.91	4,400.00	4,400.00	6,000.00	6,000.00	6,000.00	6,000.00
506511-718000- Retirement-Defined Benefit	122,383.99	129,895.38	145,482.53	145,482.53	120,000.00	120,000.00	120,000.00	120,000.00

Montcalm County
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Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
651 - Ambulance								
506511-718001- Retirement-Defined Contributio	13,101.69	15,533.25	12,540.21	12,540.21	26,000.00	26,000.00	26,000.00	26,000.00
506511-719000- Unemployment Insurance	2,525.99	2,736.28	2,892.43	2,892.43	3,000.00	3,000.00	3,000.00	3,000.00
506511-720000- Workers Compensation	40,717.01	46,453.75	48,352.92	48,352.92	50,000.00	50,000.00	50,000.00	50,000.00
506511-722000- Medicare	20,879.68	22,411.73	24,731.63	24,731.63	25,000.00	25,000.00	25,000.00	25,000.00
506512-727000- Office Supplies	2,484.07	2,065.04	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506512-728000- Postage	5,799.47	6,653.32	5,800.00	5,800.00	5,000.00	5,000.00	5,000.00	5,000.00
506512-729000- Printing	2,107.77	3,283.26	2,200.00	2,200.00	1,000.00	1,000.00	1,000.00	1,000.00
506512-730000- Computer Supplies	1,059.44	696.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
506512-742000- Other Supplies	3,669.33	4,227.71	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00
506512-744000- Uniforms	6,845.69	7,315.34	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
506512-745000- Gas/Oil/Grease	201,581.53	201,924.38	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
506512-760000- Medical Supplies	64,146.00	64,223.54	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
506512-801000- Consultants	3,383.33	2,875.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
651 - Ambulance								
506512-801001- Legal Consultants	7,246.75	12,549.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
506512-801110- Consultants-Indirect Cost	-	-	-	-	22,500.00	22,500.00	22,500.00	22,500.00
506512-802000- Health Services	3,729.49	4,136.21	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
506512-808000- Dues & Subscriptions	2,600.25	251.50	500.00	500.00	600.00	600.00	600.00	600.00
506512-808002- Licensure Cost	1,050.00	525.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
506512-809000- Service Contracts	25,075.54	22,864.03	25,000.00	25,000.00	37,800.00	37,800.00	37,800.00	37,800.00
506512-810000- Janitorial Services	-	-	-	-	-	-	-	-
506512-811000- Indirect Operating Costs	121,582.04	105,411.00	109,020.00	109,020.00	109,020.00	109,020.00	109,020.00	109,020.00
506512-819000- Collections	-	-	-	-	-	-	-	-
506512-826000- Dry Cleaning	7,672.50	8,369.75	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00
506512-850000- Telephone	107.72	-	-	-	-	-	-	-
506512-851000- Cellular Phone Contract Cost	6,969.99	7,502.42	6,500.00	6,500.00	10,000.00	10,000.00	10,000.00	10,000.00
506512-852000- Pager Contract Cost	-	-	-	-	-	-	-	-

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
651 - Ambulance								
506512-860000-Travel-Mileage	31.08	66.67	400.00	400.00	400.00	400.00	400.00	400.00
506512-860001-Travel-Meals and Lodging	87.57	-	400.00	400.00	400.00	400.00	400.00	400.00
506512-860002-Travel-Other	8.00	49.40	-	-	-	-	-	-
506512-866000-Conference Travel-Mileage	8.00	-	400.00	400.00	400.00	400.00	400.00	400.00
506512-866000-656-Conference Travel-Mileage	-	-	-	-	-	-	-	-
506512-866000-MC-Conference Travel-Mileage	-	-	-	-	-	-	-	-
506512-866001-Conference Travel-Meals and Lo	1,188.99	86.57	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
506512-866002-Conference Travel-Other	7.00	7.00	-	-	-	-	-	-
506512-900000-Advertising	31.80	-	500.00	500.00	500.00	500.00	500.00	500.00
506512-911000-Property and Liability Insuran	32,032.00	25,698.00	32,000.00	32,000.00	30,000.00	30,000.00	30,000.00	30,000.00
506512-911001-Claims and Judgements	-	-	-	-	-	-	-	-
506512-920000-Utilities	-	-	-	-	-	-	-	-
506512-920001-Utilities-Gas	4,642.48	4,660.79	6,000.00	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00

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<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
651 - Ambulance								
506512-920002- Utilities-Electric	4,975.14	4,852.03	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
506512-920003- Utilities-Water and Sewer	1,087.67	1,209.86	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
506512-921000- Property Assessments-Drain	-	-	-	-	-	-	-	-
506512-930000- Building Repair	870.65	885.24	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
506512-931000- Equipment Repair	5,000.14	6,816.25	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
506512-931010- Equipment Maintenance	2,849.13	3,424.39	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00

Montcalm County
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Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
651 - Ambulance								
506512-932000-Vehicle Repair	9,380.12	10,491.75	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
506512-932000-A02 Vehicle Repair	3,833.05	9,292.03	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A03 Vehicle Repair	7,754.60	14,042.84	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A04 Vehicle Repair	29,148.75	7,570.41	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A05 Vehicle Repair	18,779.47	4,961.50	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A06 Vehicle Repair	2,004.20	5,357.58	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A07 Vehicle Repair	12,649.15	15,007.62	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A08 Vehicle Repair	4,888.92	12,756.58	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A09 Vehicle Repair	13,565.14	2,000.87	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A10 Vehicle Repair	12,201.07	16,148.50	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A11 Vehicle Repair	240.75	3,318.41	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-932000-A13 Vehicle Repair	-	232.71	-	-	-	-	-	-
506512-932000-A13 Vehicle Repair	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
651 - Ambulance								
506512-932000-A14 Vehicle Repair	-	-	-	-	-	-	-	-
506512-932000-A16 Vehicle Repair	-	-	-	-	-	-	-	-
506512-932000-A17 Vehicle Repair	-	-	-	-	-	-	-	-
506512-932000-A18 Vehicle Repair	-	-	-	-	-	-	-	-
506512-932000-E1 Vehicle Repair	1,836.25	4,048.79	750.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00
506512-932000-E2 Vehicle Repair	-	68.55	750.00	750.00	500.00	500.00	500.00	500.00
506512-932000-E3 Vehicle Repair	137.10	139.10	750.00	750.00	500.00	500.00	500.00	500.00
506512-932000-U79 Vehicle Repair	-	-	-	-	-	-	-	-
506512-933000- Office Equipment Repair	-	99.85	500.00	500.00	500.00	500.00	500.00	500.00
506512-935000- Ground Maintenance	-	-	500.00	500.00	-	-	-	-
506512-940000- Rent	-	-	-	-	-	-	-	-
506512-941000- Equipment Rental/Lease	-	-	-	-	-	-	-	-
506512-945000- Building Rent	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
651 - Ambulance								
506512-956000- Employee Training-Conference/S	1,069.00	1,132.15	4,000.00	4,000.00	54,000.00	54,000.00	54,000.00	54,000.00
506512-956002- Employee Training-Consultant	-	-	-	-	20,000.00	20,000.00	20,000.00	20,000.00
506512-956003- Employee Training-Other	14,676.75	1,742.53	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00	8,000.00
506512-960000- Grants	-	-	-	-	-	-	-	-
506513-956001- Employee Training-Equipment	-	-	-	-	-	-	-	-
506513-968000- Depreciation Expense	337,415.82	338,672.23	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00
506513-975000- Building	-	-	-	-	-	-	-	-
506513-975001- Building Improvements	-	-	-	-	6,500.00	6,500.00	6,500.00	6,500.00
506513-977000- Equipment	10,750.85	7,214.38	59,255.00	59,255.00	73,350.00	73,350.00	73,350.00	73,350.00
506513-980001- Office Equipment	-	-	150.00	150.00	150.00	150.00	150.00	150.00
506513-980002- Computer Equipment	5,545.37	2,944.60	4,850.00	4,850.00	6,000.00	6,000.00	6,000.00	6,000.00
506513-981000- Vehicle	69.58	-	250,000.00	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00
506513-981001- Equipment-Vehicle	-	1,068.78	5,000.00	5,000.00	1,500.00	1,500.00	1,500.00	1,500.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
651 - Ambulance								
506513-982000- Equipment Purchase-Contr Accou	-	-	-	-	-	-	-	-
506515-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
651 Totals	2,977,067.25	3,060,724.13	3,467,573.21	3,467,573.21	3,654,729.95	3,654,729.95	3,654,729.95	3,572,229.95
652 - Ambu Cab								
506521-703001- Wages-Supervisory-Non-Dept. He	-	-	-	-	-	-	-	-
506521-704000- Wages-Permanent-Full-Time	-	-	-	-	-	-	-	-
506521-704001- Wages-Permanent-Part-Time	-	-	-	-	-	-	-	-
506521-705000- Wages-Temporary	-	-	-	-	-	-	-	-
506521-706000- Wages-Overtime	-	-	-	-	-	-	-	-
506521-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
506521-715000- Social Security-OASDI	-	-	-	-	-	-	-	-
506521-716000- Health Insurance	-	-	-	-	-	-	-	-
506521-716001- Vision Insurance	-	-	-	-	-	-	-	-

**Montcalm County
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<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
652 - AmbuCab								
506521-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
506521-716003- Deductible Reimbursement	-	-	-	-	-	-	-	-
506521-717000- Life and Disability Insurance	-	-	-	-	-	-	-	-
506521-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
506521-718001- Retirement-Defined Contributio	-	-	-	-	-	-	-	-
506521-719000- Unemployment Insurance	-	-	-	-	-	-	-	-
506521-720000- Workers Compensation	-	-	-	-	-	-	-	-
506521-722000- Medicare	-	-	-	-	-	-	-	-
506522-727000- Office Supplies	-	-	-	-	-	-	-	-
506522-728000- Postage	-	-	-	-	-	-	-	-
506522-729000- Printing	-	-	-	-	-	-	-	-
506522-730000- Computer Supplies	-	-	-	-	-	-	-	-
506522-742000- Other Supplies	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
652 - AmbuCab								
506522-744000- Uniforms	-	-	-	-	-	-	-	-
506522-745000- Gas/Oil/Grease	-	-	-	-	-	-	-	-
506522-760000- Medical Supplies	-	-	-	-	-	-	-	-
506522-801000- Consultants	-	-	-	-	-	-	-	-
506522-801001- Legal Consultants	-	-	-	-	-	-	-	-
506522-801110- Consultants-Indirect Cost	-	-	-	-	-	-	-	-
506522-802000- Health Services	-	-	-	-	-	-	-	-
506522-808000- Dues & Subscriptions	-	-	-	-	-	-	-	-
506522-809000- Service Contracts	-	-	-	-	-	-	-	-
506522-810000- Janitorial Services	-	-	-	-	-	-	-	-
506522-811000- Indirect Operating Costs	-	-	-	-	-	-	-	-
506522-850000- Telephone	-	-	-	-	-	-	-	-
506522-851000- Cellular Phone Contract Cost	-	-	-	-	-	-	-	-

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Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
652 - AmbuCab								
506522-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
506522-860000- Travel-Mileage	-	-	-	-	-	-	-	-
506522-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
506522-860002- Travel-Other	-	-	-	-	-	-	-	-
506522-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
506522-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
506522-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
506522-900000- Advertising	-	-	-	-	-	-	-	-
506522-911000- Property and Liability Insuran	-	-	-	-	-	-	-	-
506522-920000- Utilities	-	-	-	-	-	-	-	-
506522-920001- Utilities-Gas	-	-	-	-	-	-	-	-
506522-920002- Utilities-Electric	-	-	-	-	-	-	-	-
506522-920003- Utilities-Water and Sewer	-	-	-	-	-	-	-	-

Montcalm County
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Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
652 - AmbuCab								
506522-930000- Building Repair	-	-	-	-	-	-	-	-
506522-931000- Equipment Repair	-	-	-	-	-	-	-	-
506522-931010- Equipment Maintenance	-	-	-	-	-	-	-	-
506522-932000- Vehicle Repair	-	-	-	-	-	-	-	-
506522-932000-AC1 Vehicle Repair	-	-	-	-	-	-	-	-
506522-932000-AC2 Vehicle Repair	-	-	-	-	-	-	-	-
506522-941000- Equipment Rental/Lease	-	-	-	-	-	-	-	-
506522-945000- Building Rent	-	-	-	-	-	-	-	-
506522-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
506522-956001- Employee Training-Equipment	-	-	-	-	-	-	-	-
506522-956002- Employee Training-Consultant	-	-	-	-	-	-	-	-
506522-956003- Employee Training-Other	-	-	-	-	-	-	-	-
506523-968000- Depreciation Expense	-	-	-	-	-	-	-	-

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Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
652 - AmbuCab								
506523-977000- Equipment	-	-	-	-	-	-	-	-
506523-980001- Office Equipment	-	-	-	-	-	-	-	-
506523-980002- Computer Equipment	-	-	-	-	-	-	-	-
506523-981000- Vehicle	-	-	-	-	-	-	-	-
506523-981001- Equipment-Vehicle	-	-	-	-	-	-	-	-
506523-982000- Equipment Purchase-Contra Accou	-	-	-	-	-	-	-	-
653 - Rescue								
506531-703000- Wages-Supervisory-Department H	16,432.98	15,546.54	17,341.77	17,341.77	17,862.02	17,862.02	17,862.02	17,862.02
506531-703001- Wages-Supervisory-Non-Dept. He	38,191.97	44,014.01	50,799.28	50,799.28	52,323.26	52,323.26	52,323.26	52,323.26
506531-704000- Wages-Permanent-Full-Time	8,267.98	8,223.90	9,099.82	9,099.82	8,500.00	8,500.00	8,500.00	8,500.00
506531-704001- Wages-Permanent-Part-Time	181,859.51	156,156.39	185,000.00	185,000.00	180,000.00	180,000.00	180,000.00	180,000.00
506531-706000- Wages-Overtime	9,521.15	9,749.93	6,500.00	6,500.00	10,000.00	10,000.00	10,000.00	10,000.00
506531-707000- Wages-Holiday	-	2,634.43	-	-	5,000.00	5,000.00	5,000.00	5,000.00

Montcalm County
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<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
653 - Rescue								
506531-713000- Buyout - Health Insurance	600.00	-	600.00	600.00	600.00	600.00	600.00	600.00
506531-715000- Social Security-OASDI	15,640.27	14,428.46	16,699.13	16,699.13	15,000.00	15,000.00	15,000.00	15,000.00
506531-716000- Health Insurance	10,247.98	9,879.59	14,707.34	14,707.34	12,000.00	12,000.00	12,000.00	12,000.00
506531-716001- Vision Insurance	207.26	191.04	210.21	210.21	220.00	220.00	220.00	220.00
506531-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
506531-716003- Deductible Reimbursement	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
506531-717000- Life and Disability Insurance	156.10	173.00	160.92	160.92	165.00	165.00	165.00	165.00
506531-718000- Retirement-Defined Benefit	20,137.03	16,066.83	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00
506531-718001- Retirement-Defined Contributio	2,693.30	3,541.13	2,994.95	2,994.95	3,700.00	3,700.00	3,700.00	3,700.00
506531-719000- Unemployment Insurance	433.91	397.81	456.86	456.86	400.00	400.00	400.00	400.00
506531-720000- Workers Compensation	6,035.51	4,818.18	7,845.56	7,845.56	5,500.00	5,500.00	5,500.00	5,500.00
506531-722000- Medicare	3,658.29	3,374.42	3,905.44	3,905.44	3,200.00	3,200.00	3,200.00	3,200.00
506532-727000- Office Supplies	1,399.33	510.64	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
653 - Rescue								
506532-728000-Postage	-	-	100.00	100.00	100.00	100.00	100.00	100.00
506532-729000-Printing	710.88	930.06	1,000.00	1,000.00	500.00	500.00	500.00	500.00
506532-730000-Computer Supplies	29.94	145.54	500.00	500.00	500.00	500.00	500.00	500.00
506532-742000-Other Supplies	1,149.20	1,126.51	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
506532-744000-Uniforms	631.30	248.20	500.00	500.00	500.00	500.00	500.00	500.00
506532-745000-Gas/Oil/Grease	33,085.08	27,975.84	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
506532-760000-Medical Supplies	8,797.25	14,681.31	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
506532-801000-Consultants	1,916.59	1,916.59	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-801001-Legal Consultants	-	-	150,000.00	150,000.00	-	-	-	-
506532-801110-Consultants-Indirect Cost	-	-	-	-	-	-	-	-
506532-802000-Health Services	1,478.74	2,630.08	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
506532-808000-Dues & Subscriptions	220.00	258.52	300.00	300.00	300.00	300.00	300.00	300.00
506532-808002-Licensure Cost	1,625.00	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
653 - Rescue								
506532-809000- Service Contracts	2,217.72	1,707.81	3,000.00	3,000.00	7,200.00	7,200.00	7,200.00	7,200.00
506532-810000- Janitorial Services	-	-	-	-	-	-	-	-
506532-811000- Indirect Operating Costs	20,922.00	21,249.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
506532-826000- Dry Cleaning	1,067.50	455.00	500.00	500.00	500.00	500.00	500.00	500.00
506532-850000- Telephone	-	-	-	-	-	-	-	-
506532-851000- Cellular Phone Contract Cost	1,021.73	1,931.02	1,750.00	1,750.00	7,000.00	7,000.00	7,000.00	7,000.00
506532-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
506532-860000- Travel-Mileage	-	22.92	200.00	200.00	200.00	200.00	200.00	200.00
506532-860001- Travel-Meals and Lodging	123.51	35.00	400.00	400.00	400.00	400.00	400.00	400.00
506532-860002- Travel-Other	5.00	-	100.00	100.00	100.00	100.00	100.00	100.00
506532-860003- Travel-Volunteer	-	-	-	-	-	-	-	-

**Montcalm County
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<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
653 - Rescue								
506532-866000- Conference Travel-Mileage	-	-	300.00	300.00	300.00	300.00	300.00	300.00
506532-866000-656 Conference Travel-Mileage	-	-	-	-	-	-	-	-
506532-866000-MC Conference Travel-Mileage	-	-	-	-	-	-	-	-
506532-866001- Conference Travel-Meals and Lo	578.38	211.93	500.00	500.00	500.00	500.00	500.00	500.00
506532-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
506532-900000- Advertising	-	-	500.00	500.00	500.00	500.00	500.00	500.00
506532-911000- Property and Liability Insuran	2,892.00	2,481.00	3,000.00	3,000.00	2,800.00	2,800.00	2,800.00	2,800.00
506532-920000- Utilities	-	-	-	-	-	-	-	-
506532-920001- Utilities-Gas	-	645.76	500.00	500.00	750.00	750.00	750.00	750.00
506532-920002- Utilities-Electric	-	556.09	500.00	500.00	750.00	750.00	750.00	750.00
506532-920003- Utilities-Water and Sewer	-	105.90	150.00	150.00	200.00	200.00	200.00	200.00
506532-930000- Building Repair	820.29	466.13	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
506532-931000- Equipment Repair	1,089.34	3,117.78	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

**Montcalm County
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<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
	653 - Rescue							
506532-931010- Equipment Maintenance	4,519.13	414.21	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

**Montcalm County
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<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
653 - Rescue								
506532-932000-Vehicle Repair	210.00	3,774.36	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
506532-932000-E1 Vehicle Repair	202.20	338.61	500.00	500.00	750.00	750.00	750.00	750.00
506532-932000-E2 Vehicle Repair	-	470.52	500.00	500.00	500.00	500.00	500.00	500.00
506532-932000-R20 Vehicle Repair	273.00	1,025.98	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R21 Vehicle Repair	790.76	894.43	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R22 Vehicle Repair	2,287.45	270.08	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R23 Vehicle Repair	3,824.95	3,292.97	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R24 Vehicle Repair	479.62	373.44	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R25 Vehicle Repair	804.34	608.26	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R26 Vehicle Repair	224.20	1,831.77	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R27 Vehicle Repair	504.48	147.20	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R28 Vehicle Repair	712.09	605.18	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
506532-932000-R29 Vehicle Repair	1,025.11	642.06	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

**Montcalm County
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Line Code & Description	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
653 - Rescue								
506532-932000-R30 Vehicle Repair	1,282.41	1,064.17	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
506532-932000-R31 Vehicle Repair	1,726.32	-	-	-	1,500.00	1,500.00	1,500.00	1,500.00
506532-932000-R32 Vehicle Repair	-	13.60	1,500.00	1,500.00	-	-	-	-
506532-933000- Office Equipment Repair	-	-	-	-	-	-	-	-
506532-935000- Ground Maintenance	-	-	-	-	-	-	-	-
506532-940000- Rent	-	-	-	-	-	-	-	-
506532-941000- Equipment Rental/Lease	-	-	500.00	500.00	500.00	500.00	500.00	500.00
506532-945000- Building Rent	-	-	-	-	-	-	-	-
506532-956000- Employee Training-Conference/S	975.56	2,141.57	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
506532-956002- Employee Training-Consultant	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
506532-956003- Employee Training-Other	-	185.00	-	-	-	-	-	-
506533-956001- Employee Training-Equipment	-	-	-	-	-	-	-	-
506533-968000- Depreciation Expense	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
653 - Rescue								
506533-975000-Building	-	-	-	-	-	-	-	-
506533-975001-Building Improvements	-	-	-	-	3,000.00	3,000.00	3,000.00	3,000.00
506533-977000-Equipment	193.16	6,076.56	45,900.00	45,900.00	45,035.00	45,035.00	45,035.00	45,035.00
506533-980001-Office Equipment	-	-	-	-	-	-	-	-
506533-980002-Computer Equipment	-	-	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00
506533-981000-Vehicle	-	-	45,000.00	45,000.00	49,100.00	49,100.00	49,100.00	49,100.00
506533-981001-Equipment-Vehicle	2,655.59	-	1,200.00	1,200.00	1,250.00	1,250.00	1,250.00	1,250.00
506533-982000-Equipment Purchase-Contra Accou	-	-	-	-	-	-	-	-
653 Totals	408,417.46	389,195.99	708,821.28	708,821.28	602,505.28	602,505.28	602,505.28	573,255.28
654 - Emergency Management								
506541-703000-Wages-Supervisory-Department H	-	-	-	-	-	-	-	-
506541-703001-Wages-Supervisory-Non-Dept. He	-	-	-	-	-	-	-	-
506541-704001-Wages-Permanent-Part-Time	108.00	6,192.01	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
654 - Emergency Management								
506541-705000- Wages-Temporary	-	-	-	-	-	-	-	-
506541-705000-HLS04 Wages-Temporary	-	-	-	-	-	-	-	-
506541-708000- Per Diem	-	-	-	-	-	-	-	-
506541-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
506541-715000- Social Security-OASDI	6.70	383.91	-	-	-	-	-	-
506541-715000-HLS04 Social Security-OASDI	-	-	-	-	-	-	-	-
506541-716000- Health Insurance	-	-	-	-	-	-	-	-
506541-716001- Vision Insurance	-	-	-	-	-	-	-	-
506541-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
506541-716003- Deductible Reimbursement	-	-	-	-	-	-	-	-
506541-717000- Life and Disability Insurance	-	-	-	-	-	-	-	-
506541-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-
506541-718001- Retirement-Defined Contributio	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
654 - Emergency Management								
506541-719000- Unemployment Insurance	-	11.53	-	-	-	-	-	-
506541-719000-HLS04 Unemployment Insurance	-	-	-	-	-	-	-	-
506541-720000- Workers Compensation	-	51.78	-	-	-	-	-	-
506541-720000-HLS04 Workers Compensation	-	-	-	-	-	-	-	-
506541-722000- Medicare	1.57	89.78	-	-	-	-	-	-
506541-722000-HLS04 Medicare	-	-	-	-	-	-	-	-
506542-727000- Office Supplies	332.75	-	-	-	-	-	-	-
506542-728000- Postage	-	-	-	-	-	-	-	-
506542-729000- Printing	-	-	-	-	-	-	-	-
506542-730000- Computer Supplies	-	-	-	-	-	-	-	-
506542-742000- Other Supplies	-	-	-	-	-	-	-	-
506542-744000-657 Uniforms	-	-	-	-	-	-	-	-
506542-745000- Gas/Oil/Grease	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0505 Ambulance Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
654 - Emergency Management								
506542-801000-Consultants	-	-	-	-	-	-	-	-
506542-801001-Legal Consultants	-	-	-	-	-	-	-	-
506542-801110-Consultants-Indirect Cost	-	-	-	-	-	-	-	-
506542-802000-Health Services	-	-	-	-	-	-	-	-
506542-808000-Dues & Subscriptions	-	-	-	-	-	-	-	-
506542-809000-Service Contracts	-	800.00	-	-	-	-	-	-
506542-810000-Janitorial Services	-	-	-	-	-	-	-	-
506542-811000-Indirect Operating Costs	1,157.00	1,457.00	-	-	-	-	-	-
506542-850000-Telephone	-	-	-	-	-	-	-	-
506542-851000-Cellular Phone Contract Cost	-	-	-	-	-	-	-	-
506542-852000-Pager Contract Cost	-	-	-	-	-	-	-	-
506542-860000-Travel-Mileage	-	-	-	-	-	-	-	-
506542-860001-Travel-Meals and Lodging	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
654 - Emergency Management								
506542-860002- Travel-Other	-	-	-	-	-	-	-	-
506542-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
506542-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
506542-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
506542-900000- Advertising	-	-	-	-	-	-	-	-
506542-911000- Property and Liability Insuran	42.00	50.00	-	-	-	-	-	-
506542-920000- Utilities	-	-	-	-	-	-	-	-
506542-920001- Utilities-Gas	-	-	-	-	-	-	-	-
506542-920002- Utilities-Electric	-	-	-	-	-	-	-	-
506542-920003- Utilities-Water and Sewer	-	-	-	-	-	-	-	-
506542-931000- Equipment Repair	-	-	-	-	-	-	-	-
506542-931010- Equipment Maintenance	-	-	-	-	-	-	-	-

**Montcalm County
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<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
654 - Emergency Management								
506542-932000- Vehicle Repair	-	-	-	-	-	-	-	-
506542-932000-CERT Vehicle Repair	-	-	-	-	-	-	-	-
506542-932000-E1 Vehicle Repair	-	-	-	-	-	-	-	-
506542-932000-PM Vehicle Repair	-	-	-	-	-	-	-	-
506542-933000- Office Equipment Repair	-	-	-	-	-	-	-	-
506542-945000- Building Rent	-	-	-	-	-	-	-	-
506542-956000- Employee Training-Conference/S	-	-	-	-	-	-	-	-
506542-956001 - Employee Training-Equipment	-	-	-	-	-	-	-	-
506542-956002- Employee Training-Consultant	-	-	-	-	-	-	-	-
506542-956003- Employee Training-Other	1,185.00	-	-	-	-	-	-	-
506542-960000- Grants	-	4,446.50	-	-	-	-	-	-
506543-968000- Depreciation Expense	-	-	-	-	-	-	-	-

**Montcalm County
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<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
654 - Emergency Management								
506543-977000-Equipment	-	-	-	-	-	-	-	-
506543-977000-657 Equipment	-	-	-	-	-	-	-	-
506543-977000-HLS04 Equipment	-	-	-	-	-	-	-	-
506543-980001-Office Equipment	-	-	-	-	-	-	-	-
506543-980002-Computer Equipment	-	-	-	-	-	-	-	-
506543-980002-HLS04 Computer Equipment	-	-	-	-	-	-	-	-
506543-981000-Vehicle	-	-	-	-	-	-	-	-
506543-982000-Equipment Purchase-Contra Accou	-	-	-	-	-	-	-	-
506545-999000-Transfer to Other Funds-Operat	94.44	-	-	-	-	-	-	-
654 Totals	2,927.46	13,482.51						
655 - Subscription Program								
50655160-629003-Subscription Fees	(5,992.20)	(12,384.52)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
506552-725000-Program Payouts	8,907.06	11,265.44	9,000.00	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
655 - Subscription Program								
506552-727000- Office Supplies	-	-	100.00	100.00	50.00	50.00	50.00	50.00
506552-728000- Postage	-	-	200.00	200.00	250.00	250.00	250.00	250.00
506552-729000- Printing	962.44	537.33	500.00	500.00	750.00	750.00	750.00	750.00
506552-811000- Indirect Operating Costs	-	-	-	-	-	-	-	-
506552-850000- Telephone	-	-	-	-	-	-	-	-
506552-900000- Advertising	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
506552-911000- Property and Liability Insuran	337.00	37.00	200.00	200.00	100.00	100.00	100.00	100.00
655 Totals	4,214.30	(544.75)	1,000.00	1,000.00	150.00	150.00	150.00	150.00
656 - SERT								
506561-704001- Wages-Permanent-Part-Time	-	-	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00
506561-706000- Wages-Overtime	-	-	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00
506561-715000- Social Security-OASDI	-	-	-	-	-	-	-	-
506561-718000- Retirement-Defined Benefit	-	-	-	-	-	-	-	-

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
656 - SERT								
506561-719000- Unemployment Insurance	-	-	-	-	-	-	-	-
506561-722000- Medicare	-	-	-	-	-	-	-	-
506561-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
506562-727000- Office Supplies	-	-	-	-	-	-	-	-
506562-730000- Computer Supplies	-	-	-	-	-	-	-	-
506562-742000- Other Supplies	-	-	-	-	500.00	500.00	500.00	500.00
506562-744000- Uniforms	-	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
506562-802000- Health Services	-	-	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
506562-809000- Service Contracts	-	-	-	-	-	-	-	-
506562-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
506562-860000- Travel-Mileage	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
506562-860001- Travel-Meals and Lodging	-	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
506562-931010- Equipment Maintenance	239.08	412.36	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0505 Ambulance Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
656 - SERT								
506562-932000- Vehicle Repair	-	-	500.00	500.00	500.00	500.00	500.00	500.00
506562-932000-S01 Vehicle Repair	-	-	-	-	-	-	-	-
506562-956000- Employee Training-Conference/S	-	293.93	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
506563-977000- Equipment	1,998.00	-	2,000.00	2,000.00	15,000.00	15,000.00	15,000.00	15,000.00
506563-980002- Computer Equipment	-	-	-	-	-	-	-	-
656 Totals	2,237.08	706.29	23,500.00	23,500.00	33,000.00	33,000.00	33,000.00	33,000.00
Ambulance Fund Totals	(125,525.95)	(723,771.16)	446,094.49	446,094.49	320,835.23	320,835.23	320,835.23	320,835.23

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0595 Inmate Commissary Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
68160-642000- Commissary Sales	(146,327.19)	(108,452.21)	(130,000.00)	(130,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
68468-690000- Miscellaneous Revenue	-	-	-	-	-	-	-	-
000 Totals	(146,327.19)	(108,452.21)	(130,000.00)	(130,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
370 - Inmate Commissary								
683702-730000- Computer Supplies	-	-	-	-	-	-	-	-
683702-742004- Other Supplies-Inmate Purchase	111,615.88	85,870.58	95,000.00	95,000.00	80,000.00	80,000.00	80,000.00	80,000.00
683702-811000- Indirect Operating Costs	3,414.00	3,139.00	3,414.00	3,414.00	3,000.00	3,000.00	3,000.00	3,000.00
683702-955000- Miscellaneous	7,357.39	7,722.12	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
683703-977000- Equipment	-	3,516.00	-	-	-	-	-	-
683705-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
370 Totals	122,387.27	100,247.70	106,414.00	106,414.00	91,000.00	91,000.00	91,000.00	91,000.00
Inmate Commissary Fund Totals	(23,939.92)	(8,204.51)	(23,586.00)	(23,586.00)	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0598 Building Official Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
000 - Revenue and Balance Sheet								
59145-480000- Building Permits	(289,519.00)	(276,178.50)	(275,000.00)	(275,000.00)	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)
59467-665000- Interest Income	(3.19)	(2.38)	-	-	-	-	-	-
59570-673000- Sale of Fixed Assets	-	-	-	-	-	-	-	-
59570-694000- Gain/Loss on Sale of Assets	-	-	-	-	-	-	-	-
59570-699000- Transfers from Other Funds	-	(1,614.00)	-	-	-	-	-	-
000 Totals	(289,522.19)	(277,794.88)	(275,000.00)	(275,000.00)	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)
371 - Building Inspection								
593711-703000- Wages-Supervisory-Department H	55,876.74	56,526.16	56,726.84	56,726.84	57,657.00	57,657.00	57,657.00	57,657.00
593711-703001- Wages-Supervisory-Non-Dept. He	43,683.84	41,946.96	44,279.17	44,279.17	41,808.00	41,808.00	41,808.00	41,808.00
593711-704000- Wages-Permanent-Full-Time	24,782.52	-	30,000.00	30,000.00	39,333.00	39,333.00	39,333.00	39,333.00
593711-704001- Wages-Permanent-Part-Time	657.22	28,621.00	-	-	-	-	-	-
593711-705000- Wages-Temporary	40,243.60	38,710.20	37,500.00	37,500.00	47,000.00	40,000.00	40,000.00	40,000.00
593711-706000- Wages-Overtime	-	-	500.00	500.00	500.00	500.00	500.00	500.00

Montcalm County
Budget For Year Ending 9/30/16

Fund: 0598 Building Official Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
371 - Building Inspection								
593711-707000- Wages-Holiday	-	2,390.80	-	-	-	-	-	-
593711-712000- Longevity	-	-	-	-	-	-	-	-
593711-713000- Buyout - Health Insurance	-	-	-	-	-	-	-	-
593711-715000- Social Security-OASDI	9,837.70	9,995.53	10,575.84	10,575.84	10,274.02	10,274.02	10,274.02	10,274.02
593711-716000- Health Insurance	20,244.76	22,864.94	22,225.78	22,225.78	33,837.36	33,837.36	33,837.36	33,837.36
593711-716001- Vision Insurance	259.20	259.20	222.91	222.91	339.03	339.03	339.03	339.03
593711-716002- Flexible Spending Plan	-	-	-	-	-	-	-	-
593711-716003- Deductible Reimbursement	8,000.00	4,608.11	8,000.00	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00
593711-717000- Life and Disability Insurance	172.23	174.64	289.08	289.08	324.00	324.00	324.00	324.00
593711-718000- Retirement-Defined Benefit	8,313.63	5,436.35	4,496.83	4,496.83	3,908.94	3,908.94	3,908.94	3,908.94
593711-718001- Retirement-Defined Contributio	4,049.33	4,235.53	4,405.49	4,405.49	4,456.03	4,456.03	4,456.03	4,456.03
593711-719000- Unemployment Insurance	278.99	284.45	289.98	289.98	281.71	281.71	281.71	281.71
593711-720000- Workers Compensation	1,178.04	1,153.02	1,353.14	1,353.14	1,635.58	1,635.58	1,635.58	1,635.58

**Montcalm County
Budget For Year Ending 9/30/16**

<i>Fund: 0598 Building Official Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
371 - Building Inspection								
593711-722000-Medicare	2,300.68	2,337.64	2,473.38	2,473.38	2,402.80	2,402.80	2,402.80	2,402.80
593712-727000-Office Supplies	567.39	1,121.83	500.00	500.00	500.00	500.00	500.00	500.00
593712-728000-Postage	520.96	529.92	600.00	600.00	600.00	600.00	600.00	600.00
593712-729000-Printing	255.42	85.57	400.00	400.00	400.00	400.00	400.00	400.00
593712-730000-Computer Supplies	101.25	94.32	350.00	350.00	350.00	350.00	350.00	350.00
593712-745000-Gas/Oil/Grease	44.48	-	-	-	-	-	-	-
593712-801000-Consultants	-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
593712-801001-Legal Consultants	2,000.00	-	-	-	-	-	-	-
593712-801110-Consultants-Indirect Cost	459.00	767.00	-	-	-	-	-	-
593712-802000-Health Services	15.00	-	-	-	-	-	-	-
593712-808000-Dues & Subscriptions	125.00	125.00	200.00	200.00	200.00	200.00	200.00	200.00
593712-809000-Service Contracts	3,081.72	2,000.00	500.00	500.00	2,000.00	2,000.00	2,000.00	2,000.00
593712-811000-Indirect Operating Costs	26,874.00	26,236.00	26,874.00	26,874.00	26,236.00	26,236.00	26,236.00	26,236.00

**Montcalm County
Budget For Year Ending 9/30/16**

Fund: 0598 Building Official Fund	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
Line Code & Description								
371 - Building Inspection								
593712-850000- Telephone	-	-	-	-	-	-	-	-
593712-851000- Cellular Phone Contract Cost	128.46	118.08	300.00	300.00	300.00	300.00	300.00	300.00
593712-852000- Pager Contract Cost	-	-	-	-	-	-	-	-
593712-860000- Travel-Mileage	5,226.22	5,673.35	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
593712-860001- Travel-Meals and Lodging	-	-	-	-	-	-	-	-
593712-860002- Travel-Other	-	-	-	-	-	-	-	-
593712-866000- Conference Travel-Mileage	-	-	-	-	-	-	-	-
593712-866001- Conference Travel-Meals and Lo	-	-	-	-	-	-	-	-
593712-866002- Conference Travel-Other	-	-	-	-	-	-	-	-
593712-900000- Advertising	-	43.85	-	-	-	-	-	-
593712-911000- Property and Liability Insuran	2,886.00	2,384.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
593712-932000- Vehicle Repair	-	-	-	-	-	-	-	-
593712-933000- Office Equipment Repair	-	-	300.00	300.00	300.00	300.00	300.00	300.00

Montcalm County
Budget For Year Ending 9/30/16

<i>Fund: 0598 Building Official Fund</i>	FY 2013 & 2014		FY 2015		FY 2016			
	FY 2013	FY 2014	FY 2015 Original Budget	FY 2015 Amended Budget	FY 2016 Department Request	FY 2016 Controller's Request	FY 2016 Finance Committee Recommendation	FY 2016 Board Approved
371 - Building Inspection								
593712-955000- Miscellaneous	-	-	-	-	-	-	-	-
593712-956000- Employee Training-Conference/S	-	-	800.00	800.00	800.00	800.00	800.00	800.00
593712-968000- Depreciation Expense	718.67	486.50	500.00	500.00	500.00	500.00	500.00	500.00
593713-980001- Office Equipment	-	-	-	-	-	-	-	-
593713-980002- Computer Equipment	-	-	-	-	-	-	-	-
593713-981000- Vehicle	-	-	-	-	-	-	-	-
593713-982000- Equipment Purchase-Contra Accou	-	-	-	-	-	-	-	-
593715-999000- Transfer to Other Funds-Operat	-	-	-	-	-	-	-	-
371 Totals	262,882.05	259,209.95	267,662.44	267,662.44	300,943.47	293,943.47	293,943.47	293,943.47
Building Official Fund Totals	(26,640.14)	(18,584.93)	(7,337.56)	(7,337.56)	943.47	(6,056.53)	(6,056.53)	(6,056.53)

2016 Personnel Reclassification Requests

Animal Control

Employee Name	Current Classification	Proposed Reclassification	Current Wage	Proposed Wage	Increased Cost	Request Granted	Notes
John Davis	Part-Time Kennel Attendant 25	Part-Time Kennel Attendant 32 hours	15.30	15.30	7,019.34	No	Increase from 25-32 hours/week

Building Department

Employee Name	Current Classification	Proposed Reclassification	Current Wage	Proposed Wage	Increased Cost	Request Granted	Notes
Steve Willison	Make permanent full-time		0.00	0.00	0.00	No	

Circuit Court Clerk

Employee Name	Current Classification	Proposed Reclassification	Current Wage	Proposed Wage	Increased Cost	Request Granted	Notes
Amy Johnson	Part-Time Office Assistant	Full-Time Office Assistant	15.94	15.94	33,190.98	Yes	Training for work in courtroom. Additional hours can be paid by increase in collections. Start 10/5

2016 Personnel Reclassification Requests

Register of Deeds

Employee Name	Current Classification	Proposed Reclassification	Current Wage	Proposed Wage	Increased Cost	Request Granted	Notes
Denise Ledford	Office Assistant	Administrative Aide	16.63	17.52	2,116.72	No	
Kim Kuhn	Office Assistant	Administrative Aide	16.63	17.52	2,116.72	No	

Sheriff

Employee Name	Current Classification	Proposed Reclassification	Current Wage	Proposed Wage	Increased Cost	Request Granted	Notes
Sue Gilbert	Confidential Administrative Aid	Administrative Assistant	18.52	19.17	1,532.11	No	

2016 Requests for Additional Staff

Drain Commission

Classification	Status	Hours Per Week	Weeks Per Year	Hourly Wage	Gross Wage	Request Approved?	Notes
Office Assistant	PT	24	52	13.98	17,821.44	No	Increased drain work and staff vacations and sick leave

Jail

Classification	Status	Hours Per Week	Weeks Per Year	Hourly Wage	Gross Wage	Request Approved?	Notes
Corrections Officer	PT	0	0	0.00	0.00	No	Help with overtime expenses
Corrections Officer	PT	0	0	0.00	0.00	No	

Prosecuting Attorney

Classification	Status	Hours Per Week	Weeks Per Year	Hourly Wage	Gross Wage	Request Approved?	Notes
Office Assistant	FT	40	52	0.00	33,900.25	No	Would like to make Connie Turnbull full-time

Sheriff

Classification	Status	Hours Per Week	Weeks Per Year	Hourly Wage	Gross Wage	Request Approved?	Notes
Deputy Sheriff	FT	40	52	20.61	61,987.64	No	
Deputy Sheriff	FT	40	52	20.61	61,987.64	No	
Deputy Sheriff	FT	40	52	20.61	61,987.64	No	
Deputy Sheriff	FT	40	52	20.61	61,987.64	No	

2016 Requests for Additional Staff

Treasurer

Classification	Status	Hours Per Week	Weeks Per Year	Hourly Wage	Gross Wage	Request Approved?	Notes
Office Assistant	FT	40	52	13.70	28,496.00	No	

2016 Wage Increase Requests

Building Department

Employee Name	Current Wage / Salary Level	Proposed Increase	Explanation/Justification	Request Approved	Notes
Greg Colley	\$18.00	\$2.00	Increase compensation for inspections by \$2, bringing total to \$20	No	Finance will revisit in the winter
Theron Guild	\$18.00	\$2.00	Increase compensation for inspections by \$2, bringing total to \$20	No	Finance will revisit in the winter
Colt Jacobs	\$18.00	\$2.00	Increase compensation for inspections by \$2, bringing total to \$20	No	Finance will revisit in the winter

EMS

Employee Name	Current Wage / Salary Level	Proposed Increase	Explanation/Justification	Request Approved	Notes
Chris Olson	\$22.39	\$23.07	I am proposing a 3% wage increase for all of the EMS administration, supervision	No	3% increase
Brandon Mulnix	\$22.39	\$23.07	and billing staff. All non union staff have been held flat or actual concession over	No	3% increase
Doris Case	\$22.39	\$23.07	the past several years while union staff received small increase.	No	3% increase
Eric Smith	\$27.10	\$27.92	This will realign our compensation to that of the union staff	No	3% increase
Amber Barnes	\$19.23	\$19.87		No	3% increase
Andrea Fowler	\$19.23	\$19.87		No	3% increase
Dave Feldpausch	\$69,101.00	\$71,174.00		No	3% increase

2016 Wage Increase Requests

Prosecuting Attorney

Employee Name	Current Wage / Salary Level	Proposed Increase	Explanation/Justification	Request Approved	Notes
Matt Nave	\$45,347.56		Based on comparable all attorney position in PA office are under paid by average	No	3% increase
Andrea Krause	\$92,248.27		Based on comparable all attorney position in PA office are under paid by average	No	3% increase
Stephanie Jollands	\$38,950.48		Based on comparable all attorney position in PA office are under paid by average	No	3% increase
Chris Hekman	\$61,902.23		Based on comparable all attorney position in PA office are under paid by average	No	3% increase

Register of Deeds

Employee Name	Current Wage / Salary Level	Proposed Increase	Explanation/Justification	Request Approved	Notes
Catrina Woodruff	\$42,270.00	\$2,000.00	Increased duties	No	
Lori Wilson-Mazzola	\$57,609.00	\$5,000.00	ROD & Abstractor	No	

2016 Computer and Software Requests

Animal Control

<u>Priority</u>	<u>Item Requested</u>	<u>Account Number</u>	<u>New/Replacement</u>	<u>Quantity</u>	<u>Estimated Cost</u>	<u>Request Granted</u>	<u>Amount Approved</u>	<u>Notes</u>
3	Color Printer		New	1	300.00	No	-	Need to rely on other offices for printing of color photos
2	Desktop Computers		Replacement	2	2,400.00	No	-	
1	Revolve 810 G3 Laptop		New	1	1,700.00	No	-	Assist with operations while on complaints
Animal Control Total					4,400.00			

Circuit Court

<u>Priority</u>	<u>Item Requested</u>	<u>Account Number</u>	<u>New/Replacement</u>	<u>Quantity</u>	<u>Estimated Cost</u>	<u>Request Granted</u>	<u>Amount Approved</u>	<u>Notes</u>
1	Computers		Replacement	4	4,800.00	No	-	
Circuit Court Total					4,800.00			

Clerk

<u>Priority</u>	<u>Item Requested</u>	<u>Account Number</u>	<u>New/Replacement</u>	<u>Quantity</u>	<u>Estimated Cost</u>	<u>Request Granted</u>	<u>Amount Approved</u>	<u>Notes</u>
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2016 Computer and Software Requests

1	Laptop	Replacement	1	1,300.00	No	-
2	Computer Monitors	Replacement	8	1,050.00	No	Purchase new monitors so they match in size
1	Scanners for Circuit Court Office	Replacement	3	1,275.00	Yes	1,275.00 Current scanners will not work outside of JIS
1	Desktop computer	Replacement	1	1,000.00	No	- Rhonda's machine in Vitals Office
Clerk Total				4,625.00		1,275.00

Friend of the Court

Priority	Item Requested	Account Number	New/Replacement	Quantity	Estimated Cost	Request Granted	Amount Approved	Notes
1	Desktop computers		New	12	14,400.00	Yes	14,400.00	
Friend of the Court Total					14,400.00		14,400.00	

Information Technology

Priority	Item Requested	Account Number	New/Replacement	Quantity	Estimated Cost	Request Granted	Amount Approved	Notes
0	Computers for County		Replacements	0	20,000.00	Yes	20,000.00	Replace Computers within departments

2016 Computer and Software Requests

Information Technology Total

20,000.00

20,000.00

Jail

<u>Priority</u>	<u>Item Requested</u>	<u>Account Number</u>	<u>New/Replacement</u>	<u>Quantity</u>	<u>Estimated Cost</u>	<u>Request Granted</u>	<u>Amount Approved</u>	<u>Notes</u>
1	Desktop computers		Replacement	2	2,400.00	No	-	Recommended per IT
Jail Total					<u><u>2,400.00</u></u>		<u><u>-</u></u>	

Probate/Juvenile

<u>Priority</u>	<u>Item Requested</u>	<u>Account Number</u>	<u>New/Replacement</u>	<u>Quantity</u>	<u>Estimated Cost</u>	<u>Request Granted</u>	<u>Amount Approved</u>	<u>Notes</u>
1	Computer		Replacement	1	1,200.00	No	-	
Probate/Juvenile Total					<u><u>1,200.00</u></u>		<u><u>-</u></u>	

Prosecuting Attorney

<u>Priority</u>	<u>Item Requested</u>	<u>Account Number</u>	<u>New/Replacement</u>	<u>Quantity</u>	<u>Estimated Cost</u>	<u>Request Granted</u>	<u>Amount Approved</u>	<u>Notes</u>
1	Computers		Replacement	2	2,200.00	No	-	IT is stating need replacements ASAP

2016 Computer and Software Requests

1	Computers	New	2	1,800.00	No	State is taking back their computers & need replacements
Prosecuting Attorney Total				4,000.00		

Register of Deeds

Priority	Item Requested	Account Number	New/Replacement	Quantity	Estimated Cost	Request Granted	Amount Approved	Notes
1	Scan Pro		New	1	5,000.00	Yes	5,000.00	Tech Fund Budget
Register of Deeds Total					5,000.00		5,000.00	

Sheriff

Priority	Item Requested	Account Number	New/Replacement	Quantity	Estimated Cost	Request Granted	Amount Approved	Notes
	Video Editing Software		New	1	500.00	Yes	500.00	
Sheriff Total					500.00		500.00	

Treasurer

Priority	Item Requested	Account Number	New/Replacement	Quantity	Estimated Cost	Request Granted	Amount Approved	Notes

2016 Computer and Software Requests

	6	600.00	No	-	Was approved for FY2015 Budget
Solid State Hard Drives					
Increased Memory for current computers	6	600.00	No	-	Was approved for FY2015 Budget
Treasurer Total		<u><u>1,200.00</u></u>		<u><u>-</u></u>	
Total Amount Approved		<u><u>62,525.00</u></u>		<u><u>41,175.00</u></u>	

2016 Future Equipment & Capital Outlay (Non-Computers)

Clerk

Priority	Description	Account Number	New or Replacement	Estimated Useful Life	Quantity	Estimated Cost	Request Granted?	Amount Approved	Notes
	Roller shelving for 2 rooms in retention		Replacement	0	2	\$8,000.00	No	\$0.00	Will add language into budget resolution
Clerk Total						\$8,000.00		\$0.00	

Jail

Priority	Description	Account Number	New or Replacement	Estimated Useful Life	Quantity	Estimated Cost	Request Granted?	Amount Approved	Notes
1	Restraint Chair	443513-977000	Replacement	20	1	\$2,000.00	No	\$0.00	
1	Transport Van	443513-981000	Replacement	15	1	\$25,000.00	Yes	\$23,000.00	
Jail Total						\$27,000.00		\$23,000.00	

Marine Law Enforcement

Priority	Description	Account Number	New or Replacement	Estimated Useful Life	Quantity	Estimated Cost	Request Granted?	Amount Approved	Notes
1	Evinrude Etec 115hp HO	443312-977000	Replacement	0	1	\$10,900.00	No	\$0.00	
2	Inflatable PFD (lifejacket)	443312-977000	Replacement	5	4	\$1,440.00	Yes	\$1,440.00	
Marine Law Enforcement Total						\$12,340.00		\$1,440.00	

Sheriff

Priority	Description	Account Number	New or Replacement	Estimated Useful Life	Quantity	Estimated Cost	Request Granted?	Amount Approved	Notes
1	Patrol Vehicle, including set up	443013-981000	Replacement	5	2	\$32,000.00	Yes	\$68,000.00	Includes new computers and modems for cars

2016 Future Equipment & Capital Outlay (Non-Computers)

1	Desk Clock DVR	443013-977000	New	10	1	\$800.00	Yes	\$800.00		Covert Camera	
2	Detective Vehicle	443013-981000	Replacement	10	1	\$18,500.00	No	\$0.00			
2	Rock DVR	443013-977000	New	10	1	\$600.00	Yes	\$600.00		Covert Camera	
Sheriff Total											
								<u><u>\$51,900.00</u></u>			
Total Amount Approved											
								<u><u>\$93,840.00</u></u>			

2016 Capital Improvement Projects

Animal Control

<u>Proposed Implementation</u>	<u>Estimated Cost</u>
Roof over outside kennels	\$2,000.00
Renovate & update shelter office & lobby	\$5,000.00
Replace kennel room ceiling	\$1,500.00
Install AC in kennel room	\$3,500.00

Treasurer

<u>Proposed Implementation</u>	<u>Estimated Cost</u>
Upgrading security of front office	\$0.00

County of Montcalm
Elected Officials Annual Salaries
Effective January 1, 2016

County Board of Commissioners		
Chairperson		10,864
Remaining Board Members		9,614
Meeting Per Diem		
(excludes regular board meetings)	Half Day	30
	Full Day	50
	After 6:00 p.m.	75
County Clerk - include fees		58,544
Drain commissioner - includes fees		58,544
Prosecuting Attorney - includes fees		95,582
Register of Deeds - includes fees		58,544
Sheriff - includes fees		75,271
Treasurer - includes fees		58,544
Other Commissions:		
Per Diem	Half Day	30
	Full Day	50

County of Montcalm
Appointed Department Directors
Effective January 1, 2016

Director	Start	1 Year	2 Year	3 year
Animal Control	40,346	41,594	42,880	44,206
Building Official	53,432	55,084	56,788	58,544
Commission on Aging	50,160	51,711	53,311	54,959
County Controller	83,269	90,270	93,061	95,940
Emergency Services	64,336	66,326	68,377	70,492
Equalization	59,975	61,830	63,742	65,713
Building & Grounds Maintenance	45,799	47,215	48,675	50,181

County of Montcalm
Non-bargaining Personnel Classifications
Wages (hourly/annual)
Effective January 1, 2016

Classification	Start	6 months	1 year	2 year	3 year
<i>ADC Coordinator</i>	12.41 25,812.80	13.11 27,268.80	14.06 29,244.80	14.86 30,908.80	15.70 32,656.00
<i>Meal Program Manager</i>	12.06 25,084.80	12.73 26,478.40	13.65 28,392.00	14.43 30,014.40	15.24 31,699.20
<i>Senior Center Director-COA</i>	12.41 25,812.80	13.11 27,268.80	14.06 29,244.80	14.86 30,908.80	15.70 32,656.00
<i>Case Manager-COA</i>	15.53 32,302.40	16.29 33,883.20	16.95 35,256.00	17.74 36,899.20	18.34 38,147.20
<i>Kennel Attendant</i>	12.23 25,438.40	12.92 26,873.60	13.84 28,787.20	14.63 30,430.40	15.46 32,156.80
<i>Account Clerk I</i>	12.39 25,771.20	13.04 27,123.20	13.66 28,412.80	14.28 29,702.40	14.85 30,888.00
<i>Field Operations Coordinator</i>	16.63 34,590.40	17.33 36,046.40	17.95 37,336.00	18.55 38,584.00	19.06 39,644.80
<i>Account Clerk II</i>	13.38 27,830.40	14.04 29,203.20	14.74 30,659.20	15.40 32,032.00	16.11 33,508.80
<i>Secretary</i>	13.88 28,870.40	14.52 30,201.60	15.25 31,720.00	16.02 33,321.60	16.77 34,881.60
<i>Administrative Aide</i>	15.06 31,324.80	15.72 32,697.60	16.42 34,153.60	17.22 35,817.60	17.83 37,086.40
<i>Confidential Administrative Aide</i>	15.84 32,947.20	16.49 34,299.20	17.27 35,921.60	18.14 37,731.20	18.71 38,916.80
<i>Deputies of Elected Officials</i>	17.57 36,545.60	18.30 38,064.00	19.01 39,540.80	19.80 41,184.00	20.57 42,785.60
<i>Deputy Building Official</i>	18.77 39,041.60	19.55 40,664.00	20.31 42,244.80	21.12 43,929.60	21.98 45,718.40
<i>Personnel Officer</i>	19.32 40,185.60	20.14 41,891.20	20.96 43,596.80	21.85 45,448.00	22.74 47,299.20
<i>Billing & Accounts Manager I-EMS</i>	16.60 34,528.00	17.30 35,984.00	18.10 37,648.00	18.99 39,499.20	19.62 40,809.60
<i>Billings & Accounts Manager II-EMS</i>	18.18 37,814.40	18.91 39,332.80	19.81 41,204.80	20.79 43,243.20	21.47 44,657.60
<i>Deputy Director-EMS</i>	24.36 50,668.80	25.26 52,540.80	26.22 54,537.60	27.17 56,513.60	27.65 57,512.00
<i>Field Services Supervisor</i>	19.45 40,456.00	20.54 42,723.20	21.65 45,032.00	22.53 46,862.40	22.84 47,507.20
<i>CQI Supervisor/Privacy Officer</i>	19.45 40,456.00	20.54 42,723.20	21.65 45,032.00	22.53 46,862.40	22.84 47,507.20
<i>Education/Orientation Supervisor</i>	19.45 40,456.00	20.54 42,723.20	21.65 45,032.00	22.53 46,862.40	22.84 47,507.20
<i>Administrative Assistant</i>	16.38 34,070.40	17.05 35,464.00	17.86 37,148.80	18.74 38,979.20	19.36 40,268.80

County of Montcalm
Non-bargaining Personnel Classifications
Wages (hourly/annual)
Effective January 1, 2016

Classification	Start	6 months	1 year	2 year	3 year
<i>Support Services Coordinator</i>	14.95 31,096.00	15.47 32,177.60	16.00 33,280.00	16.57 34,465.60	17.14 35,651.20
<i>Respite Care Worker</i>	12.23 25,438.40	13.04 27,123.20	13.57 28,225.60	14.17 29,473.60	14.67 30,513.60
<i>Direct Services Coordinator</i>	18.06 37,564.80	18.76 39,020.80	19.47 40,497.60	20.22 42,057.60	20.99 43,659.20
<i>Direct Service Aides</i>	9.99 20,779.20	10.47 21,777.60	11.10 23,088.00	11.67 24,273.60	12.25 25,480.00
<i>Office Specialist</i>	16.60 33,862.40	17.30 35,276.80	18.10 36,899.20	18.99 38,729.60	19.62 39,998.40
<i>LPN</i>	15.42 32,073.60	16.07 33,425.60	16.73 34,798.40	17.44 36,275.20	18.16 37,772.80
<i>Accountant</i>	23.82 49,545.60	24.77 51,521.60	25.78 53,622.40	26.80 55,744.00	27.88 57,990.40
<i>Information Technology Specialist</i>	18.06 37,564.80	18.76 39,020.80	19.47 40,497.60	20.22 42,057.60	20.99 43,659.20
<i>Undersheriff</i>	65,978.25				
<i>Jail Administrator</i>	59,126.08				
<i>Chief Assistant Prosecuting Attorney</i>	65,137.82				
<i>Assistant Prosecuting Attorney II</i>	46,800.19				
<i>Assistant Prosecuting Attorney I</i>	40,198.19				
<i>District Court Administrator/Recorder</i>	51,516.33				
<i>District Court Magistrate</i>	51,006.26				
<i>District Court Recorder</i>	38,307.66				
<i>Juvenile Court Administrator</i>	58,324.27				
<i>Probate/Juvenile Register</i>	47,372.50				
<i>Probate Register</i>	41,213.06				
<i>Juvenile Register</i>	42,676.92				
<i>Community Corrections Coordinator</i>	51,271.04				
<i>Marine Officer I</i>	9.18				
<i>Marine Officer II</i>	9.95				
<i>Marine Officer III</i>	10.97				
<i>Court Security</i>	12.69				

County of Montcalm
Friend of the Court
Non-bargaining Personnel Classifications - Full Time
Annual Wages
Effective January 1, 2016

<i>Grade</i>	<i>Classification</i>	<i>Employee Steps</i>					
		1	2	3	4	5	6
4	Clerk Typist	11.28	11.71	12.18	12.63	13.07	13.53
5	Account Clerk	12.60	13.09	13.59	14.10	14.61	15.11
6	Data Entry Operator	13.89	14.46	15.02	15.60	16.17	16.68
	Chief Account Clerk						
7	Cashier	15.21	15.84	16.42	17.02	17.64	18.27
8	Enforcement Clerk	16.51	17.17	17.85	18.50	19.16	19.84
	Clerical Services Supervisor						
9	Casework Supervisor	17.85	18.55	19.27	19.99	20.71	21.40
10	Enforcement Officer	19.16	19.94	20.71	21.48	22.26	22.98
11	Caseworker	20.46	21.28	22.08	22.91	23.72	24.56
12	Family Counselor	21.79	22.64	23.54	24.40	25.24	26.16
	Domestic Relations Mediator						
13	Deputy Friend of the Court	23.10	24.03	24.96	25.88	26.79	27.73
14		24.42	25.40	26.37	27.36	28.34	29.31
15		25.74	26.73	27.80	28.80	29.84	30.88
16		27.02	28.12	29.19	30.27	31.36	32.44
17		28.36	29.49	30.63	31.77	32.91	34.03
18		29.66	30.88	32.06	33.24	34.44	35.60
19		30.99	32.21	33.42	34.68	35.93	37.17
20		32.27	33.57	34.87	36.14	37.44	38.74
21		33.61	34.96	36.31	37.65	39.00	40.32
22		34.92	36.32	37.73	39.12	40.53	41.93
23	Friend of the Court	36.25	37.67	39.12	40.56	42.04	43.47
24		37.52	39.03	40.54	42.06	43.54	45.04

Non-bargaining Personnel Classifications - Part Time
Annual Wages
Effective July 1, 2016

<i>Grade</i>	<i>Classification</i>	<i>Employee Steps</i>					
		1	2	3	4	5	6
4	Psychologist	38.40	39.04	39.71	40.33	40.97	41.60

Staffing Control Summary **2016**

<i>Department</i>	<i>Classification</i>	<i>Full-time Equivalent Positions Approved</i>
Animal Control	Animal Control Officer	1.8
	Kennel Attendant	.625
Board of Commissioners	Commissioner	9
Building Official	Deputy Building Official	1
	Building Official	1
	Code Enforcement Officer	.6
Clerk	Administrative Aide	2
	County Clerk	1
	Deputy Clerk	1
	Office Assistant	3
Commission on Aging	Case Manager	1
	Director	1
	Confidential Administrative Aide	1
	ADC Coordinator	1
	Direct Services Coordinator	2
	Meal Program Manager	1
	Support Services Coordinator	1
	Senior Center Director	.7
	Direct Service Aides	5
	Respite Care Worker	.45
Cooperative Extension	Administrative Aide	1
County Controller	Confidential Administrative Aide	1
	Accountant	1
	Information Technology Specialist	1
	County Controller	1
	Personnel Officer	1
District Court	Administrator - Court Recorder	1
	Magistrate	1
	Deputy Clerk II	8
	District Court Judge	1
	Probation Officer	1
Drain Commission	Office Specialist	1
	Drain Field Operations Coordinator	1
	Drain Commissioner	1
	Drain Maintenance	1.76

Staffing Control Summary *2016*

<i>Department</i>	<i>Classification</i>	<i>Full-time Equivalent Positions Approved</i>
Emergency Services	Administrative Aide	1
	Field Services Supervisor	1
	Education/Orientation Supervisor	1
	CQI Supervisor/Privacy Officer	1
	Billing & Accounts Manager	2
	Deputy Director	1
	Director	1
	Paramedics/Specialists/EMT's	29
	Rescue Attendant	As Needed
Equalization	Appraiser	1
	Code/Ordinance Officer Addressing	1
	Senior Mapper	1
	Junior Appraiser	1
Friend of the Court	Account Clerk	1
	Data Entry Operator	1
	Deputy Friend of the Court	1
	Domestic Relations Mediator	1
	Enforcement Clerk	1
	Enforcement Officer	1
	Casework Supervisor	2
	Friend of the Court	1
	Family Counselor	2.5
Courthouse & Grounds	Custodian	2
	Maintenance	2
	Director	1
Probate Court	Computer Systems Operator/Dep. Reg.	1
	Judge	1
	Probate Register	1
Probate Court-Juvenile Div.	Probate/Juvenile Clerk	2
	Financial Clerk	1
	Compliance Officer	.6
	Juvenile Div. Director	1
	Probation Officer	2
	Senior Probation Officer	1

Staffing Control Summary *2016*

<i>Department</i>	<i>Classification</i>	<i>Full-time Equivalent Positions Approved</i>
Prosecuting Attorney	Administrative Aide	1
	Asst. Prosecuting Attorney I	1
	Asst. Prosecuting Attorney II	1
	Chief Asst. Prosecuting Attorney	1
	Office Assistant	2.6
	Prosecuting Attorney	1
	Victim Witness Coordinator	1
Register of Deeds/Abstract	Office Assistant	2
	Deputy Register of Deeds/Abstract	1
	Register of Deeds/Abstract	1
Sheriff	Conf. Administrative Aide	1
	Deputy (7 Contracts)	19
	Lieutenant	1
	Office Assistant	3
	Sergeant	5
	Sheriff	1
	Undersheriff	1
PA 416 – Road Patrol	Deputy	1
Marine	Marine I (Summer Positions)	1
	Marine II (Summer Positions)	1
	Marine III (Summer Positions)	2
Jail	Corrections Officer	18
	Corrections Officer, Sgt	4
	Jail Administrator	1
	Community Corrections Director	1
Treasurer	Administrative Aide	2
	Deputy Treasurer	1
	Office Assistant	1
	Treasurer	1

Glossary of Terms

Activity: the unit of budgetary accountability and control which encompasses specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the County is responsible.

Accrual Accounting: Revenues are reported when measurable and earned and expenses are reported when measurable and incurred.

Appropriation: An authorization granted by the Board of Commissioners to make expenditures and to incur obligations for purposes specified in the Appropriations Act.

Assessed Valuation: A valuation set upon real estate or other property by the County and State as a basis for levying taxes.

Budgetary Center: see Activity.

Contingency: An appropriation of funds to cover unforeseen events that occur during the fiscal year.

Debt Service Fund: accounts for resources used to repay the interest and principal on an obligation resulting from the issuance of bonds.

Enterprise Funds: accounts for operations that are financed and operated in a

manner similar to business enterprises.

Full-time Equivalent Position: A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a part-time employee working 20 hours a week, would be equivalent to .5 of a full-time position.

Function: A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the County is responsible.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other resources, together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities.

General Fund: accounts for all resources not required to be accounted for in another fund.

Governmental Funds: utilized to account for general government operations. Such are the General Fund, Special Revenue Funds and Debt Service Funds.

Millage: the amount of tax levied for each \$1,000 of taxable valuation.

Modified Accrual Accounting: revenues are reported when considered measurable and available, an expenditure is recognized when the liability is incurred, and fixed assets are reported as expenditures rather than as assets.

Proprietary Funds: utilized to account for a government's activities that are similar to the commercial sector. Such are the Enterprise Funds.

Retained Earnings: this account reflects the accumulated earnings of an enterprise.

Special Revenue Funds: accounts for resources of specific revenue or to finance specified activities in accordance with statutory or administrative requirements.

Tax Levy: the total amount to be raised by general property taxes for purposes specified in the Tax Levy Resolution.

Montcalm County employs the modified accrual basis of accounting for all Governmental Funds and the accrual basis of accounting for the Proprietary Funds.

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