

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Period Ending Date: December 31, 2010

Department

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Fund 101 GENERAL FUND							
Department 000							
Revenues							
000-402-253 CURRENT TAX	5,720,709.90	5,630,368.56	5,525,847.00	5,349,804.42	0.00	5,349,000.00	5,349,000.00
000-404-253 PAYMENT IN LIEU OF TAXES	2,624.14	5,292.34	4,000.00	5,281.73	0.00	5,000.00	5,000.00
000-425-253 TRAILER PARK FEES	4,664.00	3,354.10	4,000.00	4,286.00	0.00	4,000.00	4,000.00
000-447-253 SUMMER COLLECTIONS	141,491.82	131,354.95	130,000.00	116,735.19	0.00	130,000.00	130,000.00
000-452-441 BLDG CODES SCMCCI	393,367.00	299,597.00	331,000.00	247,099.00	0.00	300,000.00	300,000.00
000-476-215 MARRIAGE LICENSES	1,859.00	1,896.00	1,900.00	1,922.00	0.00	1,600.00	1,600.00
000-476-301 PISTOL PERMIT & FINGERPRINT SHERIFF	4,595.00	9,068.00	5,000.00	7,457.00	0.00	10,000.00	10,000.00
000-477-215 PISTOL PERMITS - COUNTY GUN BOARD	7,066.00	15,704.00	12,000.00	12,922.00	0.00	17,000.00	17,000.00
000-477-253 DOG LICENSES	103,746.75	109,151.00	108,000.00	101,105.19	0.00	110,000.00	110,000.00
000-477-301 LICENSES-SHERIFF	4.00	5.00	12.00	3.00	0.00	12.00	12.00
000-478-215 PISTOL PERMIT - RENEWAL	90.00	29.00	0.00	80.00	0.00	100.00	100.00
000-479-215 LAMINATING FEE/CO CLERK	263.00	572.00	400.00	471.00	0.00	550.00	550.00
000-506-253 CIVIL DEFENSE	25,256.80	25,806.94	22,700.00	22,602.14	0.00	18,400.00	18,400.00
000-507-253 JUSTICE BENEFITS INC/SCAAP	904.00	2,938.00	1,200.00	0.00	0.00	1,200.00	1,200.00
000-508-253 LEPC FEES	0.00	817.55	0.00	0.00	0.00	0.00	0.00
000-509-346 BYRNE JAG TNU THROUGH LAPEER CO	0.00	3,143.04	56,982.00	46,386.97	0.00	55,284.00	55,284.00
000-541-253 JUDGES SALARY	239,703.46	239,689.82	239,703.00	182,157.47	0.00	239,703.00	239,703.00
000-542-253 JUVENILE OFFICER	27,317.04	27,317.04	27,317.00	27,317.04	0.00	0.00	0.00
000-544-136 DISTRICT COURT CASEFLOW ASSIST.	17,127.56	12,332.83	15,800.00	15,766.00	0.00	12,000.00	12,000.00
000-544-215 DRUG CASEFLOW FUND CIRCUIT CRT	388.26	530.07	530.00	344.21	0.00	530.00	530.00

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000-544-253 MARINE SAFETY	20,686.58	20,449.35	21,825.00	21,825.00	0.00	20,868.00	20,868.00
000-545-253 SECONDARY ROAD PATROL	124,300.00	109,559.63	109,271.00	71,557.37	0.00	96,700.00	96,700.00
000-562-301 SSI INCENTIVE SHERIFF	6,400.00	3,800.00	4,200.00	5,800.00	0.00	4,200.00	4,200.00
000-563-253 CO-OP REIMBURSEMENT-PROSECUTOR	74,701.97	72,013.03	75,000.00	55,433.43	0.00	78,000.00	78,000.00
000-570-253 CIGARETTE TAX	20,032.00	14,508.00	12,000.00	9,620.00	0.00	14,000.00	14,000.00
000-574-253 STATE SALES TAX/REV SHARE	466,574.00	1,058,281.00	1,010,842.00	975,763.24	0.00	1,143,926.00	1,143,926.00
000-575-253 TWP. LIQUOR LICENSES	9,072.80	8,930.35	0.00	0.00	0.00	0.00	0.00
000-577-253 STATE HOTEL LIQUOR TAX	123,071.00	126,324.00	130,600.00	131,059.00	0.00	130,000.00	130,000.00
000-578-143 BENCH WARRANT ENFORCEMENT	6,488.00	6,829.74	0.00	0.00	0.00	0.00	0.00
000-578-253 STATE PAYMENTS COURTS	288,708.00	260,181.18	260,000.00	204,210.11	0.00	250,000.00	250,000.00
000-580-229 PROSECUTOR HDC STOP FUNDS	0.00	0.00	17,300.00	17,273.25	0.00	20,000.00	20,000.00
000-580-253 STATE JURY REIMB	23,595.00	21,612.50	25,000.00	25,145.00	0.00	0.00	0.00
000-590-215 CERTIFIEDS CLERK	34,030.00	33,283.00	36,000.00	31,364.00	0.00	33,000.00	33,000.00
000-601-136 PROBATION FEES-DISTRICT COURT	155,901.50	166,513.78	185,633.00	198,341.14	0.00	182,000.00	182,000.00
000-602-136 COURT COSTS-DISTRICT COURT	284,755.58	289,188.88	316,500.00	315,544.42	0.00	315,000.00	315,000.00
000-602-143 COURT COSTS FOC	46,607.41	51,100.54	55,000.00	48,126.15	0.00	53,000.00	53,000.00
000-602-215 CIRCUIT COURT COSTS	128,295.94	187,834.67	223,000.00	216,094.81	0.00	246,000.00	246,000.00
000-603-136 BOND COSTS	3,759.00	2,505.00	3,000.00	2,560.60	0.00	2,000.00	2,000.00
000-604-136 MIP DEFERRAL PROGRAM	3,700.00	6,005.00	5,000.00	7,700.00	0.00	5,000.00	5,000.00
000-605-136 SCREENING ASSESSMENT FEES	18,917.00	19,193.00	25,770.00	26,245.00	0.00	22,000.00	22,000.00
000-607-215 DNA ASSESSMENT CO SHARE	38.68	18.25	50.00	12.00	0.00	50.00	50.00
000-607-301 DNA ASSESSMENT SHERIFF	96.70	55.63	100.00	30.00	0.00	50.00	50.00

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000-608-136 INTENSIVE PROBATION FEES	41,345.00	47,670.00	48,000.00	50,499.00	0.00	48,000.00	48,000.00
000-608-215 BENCH WARRANT FEE	5,551.08	6,138.35	6,000.00	4,586.15	0.00	6,000.00	6,000.00
000-608-301 SEX OFFENDERS REGIST CO SHARE	50.00	100.00	100.00	150.00	0.00	150.00	150.00
000-608-430 BOARDING-ANIMAL CONTROL	2,145.70	2,573.50	2,500.00	2,014.00	0.00	2,500.00	2,500.00
000-609-215 WAIVER-MARRIAGE LICENSE 3 DAY	260.00	230.00	240.00	190.00	0.00	200.00	200.00
000-610-132 ADMIN FEES/FAMILY DIVISION	31,484.85	27,033.74	27,000.00	31,313.39	0.00	30,000.00	30,000.00
000-610-148 SERVICE FEES-PROBATE COURT	31,484.89	28,066.84	29,500.00	24,913.35	0.00	26,000.00	26,000.00
000-610-215 F.O.C. - PROCESSING FEES	6,688.04	6,326.05	7,200.00	6,036.24	0.00	7,200.00	7,200.00
000-610-301 PURCHASE SERVICE BEHAVIORAL HEALTH	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
000-611-215 DBA/CO-PARTNERSHIP - CLERK	5,760.00	5,890.00	6,500.00	5,030.00	0.00	5,400.00	5,400.00
000-612-215 APPEAL FEES - CIRCUIT COURT	31.00	0.00	0.00	0.00	0.00	0.00	0.00
000-612-236 TRANSFER TAX	97,375.30	70,731.00	75,500.00	75,038.15	0.00	67,000.00	67,000.00
000-613-215 CLERK FORECLOSURE SALE	0.00	0.00	0.00	150.00	0.00	0.00	0.00
000-613-236 RECORDING FEE	146,367.00	137,124.00	130,000.00	128,496.00	0.00	105,000.00	105,000.00
000-614-215 COPIES -CLERK	8,215.16	7,127.87	8,000.00	7,056.22	0.00	9,750.00	9,750.00
000-614-236 COPIES - R.O.D	58,981.10	53,596.80	45,000.00	45,279.40	0.00	47,000.00	47,000.00
000-615-215 SEARCHES - CIRCUIT COURT	3,645.00	5,463.00	5,400.00	6,084.00	0.00	5,500.00	5,500.00
000-615-236 SEARCHES	36.00	0.00	0.00	0.00	0.00	0.00	0.00
000-616-215 MOTION FEES - CIRCUIT COURT	8,155.00	9,755.00	9,800.00	10,515.00	0.00	9,800.00	9,800.00
000-616-236 HANDLING FEES	25.00	840.00	600.00	846.00	0.00	500.00	500.00
000-616-253 N'TL PRESCRIPTION HLTH ADMIN FEE	50.00	0.00	0.00	0.00	0.00	0.00	0.00
000-617-132 FILING FEE-FAMILY DIVISION	837.00	620.00	950.00	0.00	0.00	950.00	950.00

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000-617-215 JURY/ENTRY/FORENSIC FEES	18,999.25	18,233.42	18,000.00	19,009.00	0.00	19,000.00	19,000.00
000-617-253 BC/BS ADMINISTRATIVE FEE	2,160.12	2,372.15	2,000.00	3,077.28	0.00	2,000.00	2,000.00
000-618-215 NOTARY BOND FILING FEES	1,193.50	826.50	1,400.00	944.50	0.00	1,000.00	1,000.00
000-618-253 NOTARY FEES COUNTY TREASURER	45.00	100.00	100.00	95.00	0.00	100.00	100.00
000-618-301 SERVICES-SHERIFF	17,111.00	15,426.00	17,000.00	17,028.00	0.00	18,500.00	18,500.00
000-619-136 CIVIL FEES-DISTRICT COURT	164,198.31	166,661.73	169,000.00	173,530.80	0.00	150,000.00	150,000.00
000-619-215 PASSPORT FEES - CLERK	5,961.50	6,074.00	7,000.00	5,764.72	0.00	7,000.00	7,000.00
000-619-301 DRUG TESTING SHERIFF FEE	1,757.09	2,627.34	3,000.00	1,580.00	0.00	1,500.00	1,500.00
000-620-132 COLLECTION FEES/FAMILY DIV	5,867.14	3,588.06	3,500.00	5,979.43	0.00	0.00	0.00
000-620-215 LATE FEES	60.00	242.14	300.00	307.28	0.00	300.00	300.00
000-621-215 COURT FEES CIRCUIT COURT	646.00	670.00	700.00	710.00	0.00	700.00	700.00
000-622-225 EQUALIZATION FEES	11.00	0.00	50.00	254.00	0.00	50.00	50.00
000-623-215 FUNERAL HOME CORRECTIONS	83.00	106.00	100.00	81.00	0.00	100.00	100.00
000-624-215 VICTIMS RIGHTS ADMIN FEE	1,945.75	2,145.34	2,400.00	1,822.38	0.00	2,000.00	2,000.00
000-624-253 TAX CERTIFICATIONS	1,577.25	1,289.00	1,000.00	1,528.80	0.00	1,200.00	1,200.00
000-624-648 MEDICAL EXAMINER FEES	1,320.00	1,440.00	1,500.00	1,330.00	0.00	1,800.00	1,800.00
000-625-215 VOTER REGIST. PROCESSING	1,455.59	699.92	1,200.00	926.15	0.00	800.00	800.00
000-625-236 CO SHARE OF MSSR FEE	459.54	559.62	500.00	517.80	0.00	500.00	500.00
000-625-301 INMATE PHONE CARDS	8,840.00	4,700.00	5,000.00	4,089.93	0.00	4,800.00	4,800.00
000-626-215 PASSPORT/CCW PHOTO CHARGE	3,544.00	5,448.00	4,000.00	4,809.40	0.00	7,200.00	7,200.00
000-626-225 TAX ADMINISTRATION-FEES	89,439.38	79,156.97	77,000.00	27,832.03	0.00	77,000.00	77,000.00
000-626-253 INHERITANCE TAX FEES	0.00	4.00	0.00	2,036.98	0.00	0.00	0.00

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000-626-400 PLANNING COMM WORKSHOP	0.00	0.00	0.00	0.00	0.00	500.00	500.00
000-627-218 DISPATCH TECHNOLOGY SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
000-628-301 D.O.C. DETAINER	32,459.99	28,526.22	26,000.00	25,947.29	0.00	30,000.00	30,000.00
000-629-253 SALES	7,539.51	6,090.85	7,000.00	9,845.56	0.00	10,000.00	10,000.00
000-630-301 SHERIFF'S PAPER SERVICE	10,895.00	24,201.00	22,000.00	20,641.00	0.00	21,000.00	21,000.00
000-631-301 SHERIFF'S PHOTO SERVICE	8,429.50	6,280.13	6,500.00	6,203.50	0.00	3,500.00	3,500.00
000-633-301 BOAT LIVERY INSPECTION	76.00	0.00	75.00	0.00	0.00	75.00	75.00
000-634-301 DIVERTED FELON PROGRAM	82,954.50	44,795.10	35,000.00	44,905.00	0.00	30,000.00	30,000.00
000-635-301 INMATE PHONE REVENUES	36,485.75	25,894.98	28,000.00	29,367.20	0.00	28,000.00	28,000.00
000-636-301 CHARGE TO PRISONERS	63,079.47	52,371.97	55,000.00	57,647.46	0.00	60,000.00	60,000.00
000-637-301 SHERIFF DAY REPORT	5,555.61	8,344.37	7,000.00	5,535.89	0.00	2,000.00	2,000.00
000-638-301 WORK RELEASE	38,136.39	17,176.63	32,500.00	31,433.01	0.00	38,000.00	38,000.00
000-642-259 TAX DATA ONLINE FEE	1,540.00	23,999.00	10,000.00	17,641.00	0.00	15,000.00	15,000.00
000-643-430 SALES-ANIMAL CONTROL	770.00	800.00	1,000.00	430.00	0.00	800.00	800.00
000-646-301 AUCTION SALE	5,131.72	5,576.24	6,000.00	4,671.42	0.00	6,000.00	6,000.00
000-647-301 CANTEEN SALES	3,136.42	3,237.15	3,000.00	3,157.12	0.00	3,200.00	3,200.00
000-655-253 BOND FORFEITURES-TREASURER	5,407.50	6,570.00	7,000.00	5,200.00	0.00	6,000.00	6,000.00
000-655-301 BOND FORFEITURES-SHERIFF	56.71	500.00	0.00	0.00	0.00	0.00	0.00
000-656-136 BOND FORFEITURES-DIST. COURT	6,265.00	9,907.00	8,000.00	9,146.00	0.00	11,000.00	11,000.00
000-657-136 ORDINANCE FINES DISTRICT COURT	34,568.87	26,362.84	25,000.00	20,766.66	0.00	25,000.00	25,000.00
000-657-137 ORDINANCE FINES MAGISTRATE	-3.30	0.00	0.00	0.00	0.00	0.00	0.00
000-658-253 RETURN CHECK CHARGE	505.32	415.54	300.00	460.00	0.00	400.00	400.00

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000-659-136 WARRANT FEES-DISTRICT COURT	13,172.60	10,991.00	24,768.00	22,508.60	0.00	23,000.00	23,000.00
000-664-253 INTEREST SUMMER TAX COLLECTIONS	32,120.01	34,103.20	33,000.00	34,507.17	0.00	33,000.00	33,000.00
000-665-253 INTEREST EARNINGS	195,553.50	172,448.08	180,000.00	118,454.23	0.00	165,000.00	165,000.00
000-667-151 LEASE PAYMENT-DOT CARING/NILAND	2,364.00	9,074.72	0.00	0.00	0.00	0.00	0.00
000-667-253 THUMB CELLULAR TOWER RENT	2,578.01	2,655.40	2,500.00	2,735.07	0.00	2,600.00	2,600.00
000-667-301 RENT-SHERIFF	2,700.00	1,317.88	2,700.00	2,700.00	0.00	2,700.00	2,700.00
000-667-369 RENT ON COUNTY FARM	4,666.50	4,666.50	5,490.00	5,490.00	0.00	5,490.00	5,490.00
000-668-253 LEASE PAYMENT HUMAN SVCS	36,866.32	267,502.92	267,506.00	267,505.92	0.00	267,506.00	267,506.00
000-672-390 USE OF FUND BALANCE	0.00	644,068.00	61,876.00	0.00	0.00	29,416.00	29,416.00
000-674-253 REIMBURSEMENTS-THUMB NARCOTICS	27,843.94	27,815.54	31,550.00	22,923.55	0.00	32,332.00	32,332.00
000-674-301 REIMBURSEMENTS-FOC WARRANTS	1,373.64	1,239.61	1,000.00	763.01	0.00	1,000.00	1,000.00
000-676-191 STATE REIMB/ELECTIONS	24,207.86	0.00	0.00	0.00	0.00	0.00	0.00
000-676-215 REIMBURSEMENTS-G A L ATTNY FEE	30,961.95	20,939.72	26,500.00	28,842.19	0.00	31,000.00	31,000.00
000-676-226 REIMB CONTRACTUAL HURON CO	36,000.00	36,000.00	36,000.00	36,000.00	0.00	36,000.00	36,000.00
000-676-227 REIMB CITY OF CARO CONTRACT	0.00	4,063.50	48,762.00	54,359.71	0.00	58,962.00	58,962.00
000-676-253 REIMBURSEMENTS-TREASURER	24,719.23	1,866.24	5,000.00	3,543.11	0.00	3,000.00	3,000.00
000-676-301 REIMBURSEMENTS-SHERIFF	7,444.86	7,146.59	6,000.00	9,011.25	0.00	7,500.00	7,500.00
000-676-400 REIMB PLANNING COMM TRNG	0.00	425.00	0.00	0.00	0.00	0.00	0.00
000-676-430 REIMB ANIMAL SHELTER	8,213.82	7,962.56	7,000.00	6,860.75	0.00	7,000.00	7,000.00
000-677-191 REIMB - SCHOOL ELECTION COST	9,962.93	9,355.01	10,000.00	11,418.50	0.00	11,750.00	11,750.00
000-677-215 REIMB CRT APPT ATTY FEES	9,259.17	5,640.92	7,000.00	7,001.70	0.00	5,000.00	5,000.00
000-677-223 REIMB LOCAL GOV-EAST CENTRAL PLAN.	184.07	2,173.37	0.00	0.00	0.00	0.00	0.00

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000-677-227 ADDITIONAL DUTIES REIMB CITY OF CAR	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00
000-677-253 JUVENILE OFFICE-PERSONNEL-REIM	94,153.35	98,141.19	94,000.00	49,900.41	0.00	0.00	0.00
000-677-301 REIMB MED SVCS SHERIFF	11,056.13	15,254.18	11,000.00	12,537.30	0.00	13,000.00	13,000.00
000-678-191 REIMB-TWP ELECTION SUPPLIES	20,934.00	2,243.01	3,000.00	0.00	0.00	3,000.00	3,000.00
000-679-191 REIMB SPECIAL ELECTION SUPPLIES	7,779.00	0.00	0.00	0.00	0.00	0.00	0.00
000-679-215 REIMB DE NOVO TRANS	105.62	50.52	100.00	0.00	0.00	100.00	100.00
000-680-253 HUMAN SVCS BLDG PAYMENT	72,145.81	0.00	0.00	0.00	0.00	0.00	0.00
000-694-215 CASH-OVER/SHORT	35.02	16.00	0.00	-6.00	0.00	0.00	0.00
000-694-253 CASH-OVER/SHORT	-18.94	-25.30	0.00	-1,681.30	0.00	0.00	0.00
000-699-010 VETERANS INDIRECT COST	4,233.00	5,715.00	1,667.00	1,667.00	0.00	1,667.00	1,667.00
000-699-020 HEALTH DEPT LEASE	85,676.04	85,676.04	85,676.00	85,676.04	0.00	85,676.00	85,676.00
000-699-215 FRIEND OF COURT TRANSFER	79,971.00	97,301.00	97,120.00	97,120.00	0.00	422,390.00	422,390.00
000-699-216 FAMILY COUNSELING INDIRECT	1,631.00	2,724.00	4,680.00	4,680.00	0.00	2,387.00	2,387.00
000-699-218 DISPATCH FUND INDIRECT COST	73,394.00	67,842.00	67,627.00	67,627.00	0.00	91,744.00	91,744.00
000-699-221 HEALTH TRANSFER IN	2,889.00	6,594.00	9,308.00	9,308.00	0.00	9,308.00	9,308.00
000-699-230 INDIRECT COSTS-RECYCLING	9,710.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
000-699-240 MOSQUITO CONTROL INDIRECT COST	25,882.00	19,976.00	39,544.00	39,544.00	0.00	59,931.00	59,931.00
000-699-242 REIMB TIME EECBG	0.00	0.00	3,100.00	3,100.00	0.00	0.00	0.00
000-699-243 REIMB TIME BROWNFIELD	0.00	0.00	3,024.00	3,024.00	0.00	0.00	0.00
000-699-251 TRANSFER IN PRINCIPAL EXEMPTION	0.00	0.00	1,816.00	0.00	0.00	2,423.00	2,423.00
000-699-254 INDIRECT COST VAW GRANT	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
000-699-286 TRANS IN RETIREMENT	0.00	0.00	124,867.00	0.00	0.00	0.00	0.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Period Ending Date: December 31, 2010

Department

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
000-699-287 TRANSFER IN REVENUE RESERVE	1,014,042.35	0.00	0.00	0.00	0.00	0.00	0.00
000-699-294 TRANSFER IN VETS TRUST	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
000-699-297 SENIOR CITIZENS INDIRECT	445.00	802.00	1,495.00	1,495.00	0.00	1,310.00	1,310.00
000-699-298 MEDICAL CARE INDIRECT	1,296.00	461.00	1,280.00	1,280.00	0.00	660.00	660.00
000-699-441 INDIRECT COST-BLDG CODES	24,996.00	24,996.00	25,000.00	24,996.00	0.00	25,000.00	25,000.00
000-699-532 TRANSFER IN - TAX FORECLOSURE	19,098.61	72,096.33	50,000.00	50,000.00	0.00	50,000.00	50,000.00
000-699-626 TRANSFER IN REVOLVING TAX FUND	732,420.20	776,845.00	765,000.00	0.00	0.00	765,000.00	765,000.00
Revenues Total	12,415,126.99	12,569,022.86	12,180,953.00	10,585,786.58	0.00	12,122,000.00	12,122,000.00
Dept Total	12,415,126.99	12,569,022.86	12,180,953.00	10,585,786.58	0.00	12,122,000.00	12,122,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 101 BOARD OF COMMISSIONERS

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 101 BOARD OF COMMISSIONERS							
Expenses							
101-703-000							
SALARIES - SUPERVISION	52,504.28	53,708.90	55,000.00	49,829.28	53,000.00	55,000.00	55,000.00
101-703-020							
HEALTH INSURANCE INCENTIVE	6,153.60	3,999.84	6,000.00	3,846.00	4,000.00	10,000.00	10,000.00
101-710-000							
WORKERS COMPENSATION	286.12	0.00	0.00	0.00	0.00	0.00	0.00
101-711-000							
HEALTH & DENTAL INSURANCE	22,920.32	36,676.90	38,345.00	34,520.94	40,000.00	0.00	0.00
101-715-000							
F.I.C.A.	4,297.47	4,209.39	4,973.00	3,876.40	4,973.00	4,973.00	4,973.00
101-717-000							
LIFE INSURANCE	435.00	435.00	435.00	435.00	435.00	435.00	435.00
101-718-000							
RETIREMENT	2,940.14	2,108.21	4,204.00	3,566.50	4,204.00	3,377.00	3,377.00
101-727-000							
SUPPLIES, PRINTING, POSTAGE	2,954.93	4,529.59	4,000.00	1,713.74	3,500.00	4,000.00	4,000.00
101-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	10,456.89	10,901.89	11,000.00	10,876.89	11,000.00	11,000.00	11,000.00
101-851-010							
CELLULAR PHONE	1,583.18	2,670.33	2,400.00	2,403.38	2,200.00	2,400.00	2,400.00
101-861-000							
TRAVEL	7,990.34	10,411.32	10,000.00	11,437.10	11,000.00	10,000.00	10,000.00
101-901-000							
ADVERTISING	648.15	1,152.00	700.00	1,035.78	700.00	700.00	700.00
101-957-000							
EMPLOYEE TRAINING	4,073.09	11,099.87	14,000.00	12,558.03	14,000.00	14,000.00	14,000.00
Expenses Total	117,243.51	141,903.24	151,057.00	136,099.04	149,012.00	115,885.00	115,885.00
BOARD OF COMMISSIONERS Dept Total	117,243.51	141,903.24	151,057.00	136,099.04	149,012.00	115,885.00	115,885.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 104 SPECIAL PROGRAMS

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 104 SPECIAL PROGRAMS							
Expenses							
104-728-000							
MISC EXP/N'TL PRESCRIPTION HLTH PLA	15.41	7.75	0.00	0.00	0.00	0.00	0.00
104-835-000							
HEALTH SERVICES	0.00	0.00	2,000.00	425.00	2,000.00	2,000.00	2,000.00
104-964-000							
TAX REFUNDS & REBATES	28.05	28,703.31	5,000.00	0.00	5,000.00	5,000.00	5,000.00
104-965-000							
APPROPRIATIONS	2,785.11	3,144.36	2,000.00	247.66	2,000.00	2,000.00	2,000.00
104-965-050							
POSTAGE FOR METER	-2,125.72	1,289.44	1,500.00	-1,062.26	1,500.00	1,500.00	1,500.00
104-965-070							
SPECIAL PROGRAMS	2,921.12	2,840.36	2,000.00	1,451.58	2,000.00	2,000.00	2,000.00
Expenses Total	3,623.97	35,985.22	12,500.00	1,061.98	12,500.00	12,500.00	12,500.00
SPECIAL PROGRAMS Dept Total	3,623.97	35,985.22	12,500.00	1,061.98	12,500.00	12,500.00	12,500.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 132 CIRCUIT/FAMILY

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 132 CIRCUIT/FAMILY							
Expenses							
132-703-000							
SALARIES - SUPERVISION	103,540.46	105,171.81	45,724.00	48,016.23	45,724.00	45,724.00	45,724.00
132-704-000							
SALARIES - PERMANENT	401,990.99	404,263.71	390,016.00	404,014.43	398,684.00	277,378.00	277,378.00
132-704-020							
HEALTH INSURANCE INCENTIVE	3,699.76	3,976.66	3,900.00	3,768.98	3,900.00	2,400.00	2,400.00
132-704-030							
DISABILITY PLAN	5,858.60	5,913.23	4,736.00	4,851.57	4,568.00	3,191.00	3,191.00
132-704-040							
UNUSED SICK TIME PAYOUT	4,373.36	4,356.13	3,673.00	0.00	3,673.00	2,760.00	2,760.00
132-705-000							
SALARIES - TEMPORARY	28,020.00	26,160.00	32,000.00	24,362.16	29,000.00	32,000.00	32,000.00
132-710-000							
WORKERS COMPENSATION	2,784.37	0.00	0.00	0.00	0.00	0.00	0.00
132-711-000							
HEALTH & DENTAL INSURANCE	91,562.45	97,916.99	89,745.00	82,473.10	83,000.00	46,105.00	46,105.00
132-715-000							
F.I.C.A.	39,479.44	39,789.31	34,509.00	35,422.52	34,000.00	26,931.00	26,931.00
132-717-000							
LIFE INSURANCE	938.18	923.68	805.00	831.60	761.00	522.00	522.00
132-718-000							
RETIREMENT	27,376.59	26,605.30	30,010.00	35,932.17	30,000.00	20,719.00	20,719.00
132-719-000							
UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	9,412.00	9,412.00
132-727-000							
SUPPLIES, PRINTING, & POSTAGE	12,029.89	9,292.49	8,000.00	9,229.02	7,000.00	8,500.00	8,500.00
132-727-010							
POSTAGE FOR COLLECTIONS	1,827.15	1,166.81	2,731.00	3,135.60	3,000.00	6,000.00	6,000.00
132-728-000							
LEIN ACCESS FEES	0.00	800.00	800.00	530.00	800.00	600.00	600.00
132-729-000							
WESTLAW	0.00	0.00	2,500.00	638.57	2,500.00	4,697.00	4,697.00
132-746-000							
UNIFORMS & ACCESSORIES	0.00	15.00	35.00	0.00	0.00	35.00	35.00
132-801-000							
CONTRACTED SERVICES	7,446.92	10,664.16	55,500.00	22,983.60	10,000.00	15,000.00	15,000.00
132-801-010							
COURT APPOINTED COUNSEL	280,770.99	471,734.53	237,200.00	316,014.72	316,000.00	300,000.00	300,000.00
132-801-020							
CRT APPT APPEAL OF RIGHT	27,978.29	19,837.57	25,000.00	15,026.58	17,000.00	25,000.00	25,000.00
132-801-030							
GAL ATTORNEY FEES	56,437.02	61,218.08	56,000.00	83,097.01	61,000.00	60,000.00	60,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 132 CIRCUIT/FAMILY

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
132-805-010 STENO TRANSCRIPTS	8,153.40	24,012.85	25,000.00	28,817.30	30,000.00	35,000.00	35,000.00
132-805-020 STENO APPEAL TRANSCRIPTS	8,227.75	1,613.85	7,500.00	7,613.00	9,000.00	12,000.00	12,000.00
132-805-030 SUB STENO SERVICE	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
132-806-000 JURY FEES	36,974.24	36,354.18	30,000.00	30,363.74	33,000.00	30,000.00	30,000.00
132-807-000 WITNESS FEES	6,495.70	7,380.25	7,000.00	4,669.50	5,000.00	7,000.00	7,000.00
132-809-000 MEMBERSHIP & SUBSCRIPTIONS	1,843.50	1,790.00	2,000.00	2,231.97	2,000.00	2,000.00	2,000.00
132-820-000 VISITING JUDGE	10,563.01	9,177.75	58,500.00	17,052.77	14,000.00	35,000.00	35,000.00
132-851-000 TELEPHONE	1,735.10	1,471.70	2,500.00	1,605.57	2,000.00	1,800.00	1,800.00
132-851-010 CELLULAR PHONES	425.59	484.66	500.00	3,781.62	2,000.00	500.00	500.00
132-861-000 TRAVEL	3,667.11	2,234.64	2,500.00	1,108.44	2,000.00	1,500.00	1,500.00
132-901-000 ADVERTISING	0.00	0.00	350.00	115.00	350.00	350.00	350.00
132-934-000 OFFICE EQUIPT REPAIRS & MAINT	1,238.91	1,232.06	2,000.00	3,928.91	1,500.00	3,000.00	3,000.00
132-935-000 JUDICIAL TECH IMPROVEMENT	0.00	1,022.57	1,128.00	0.00	1,128.00	1,128.00	1,128.00
132-957-000 EMPLOYEE TRAINING	2,492.10	1,980.88	2,300.00	2,166.14	2,000.00	2,500.00	2,500.00
132-971-000 IMAGING/DATAWORKFLOW	0.00	0.00	25,000.00	9,587.46	25,000.00	15,000.00	15,000.00
132-982-000 BOOKS	500.31	888.99	1,000.00	1,850.31	1,000.00	1,200.00	1,200.00
132-990-000 LEASE PAYMENTS	2,009.71	2,061.38	2,066.00	1,245.87	2,066.00	3,500.00	3,500.00
Expenses Total	1,180,440.89	1,381,511.22	1,194,728.00	1,206,465.46	1,182,654.00	1,040,952.00	1,040,952.00
CIRCUIT/FAMILY Dept Total	1,180,440.89	1,381,511.22	1,194,728.00	1,206,465.46	1,182,654.00	1,040,952.00	1,040,952.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND
Department 136 DISTRICT COURT

Tuscola County
Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 136 DISTRICT COURT							
Expenses							
136-703-000 SALARIES - SUPERVISION	103,115.91	105,308.83	105,325.00	105,325.48	105,325.00	105,325.00	105,325.00
136-704-000 SALARIES - PERMANENT	504,350.40	543,863.51	555,325.00	546,674.30	548,000.00	559,782.00	559,782.00
136-704-020 HEALTH INSURANCE INCENTIVE	7,599.54	8,984.10	9,600.00	9,076.41	9,600.00	9,600.00	9,600.00
136-704-030 DISABILITY	7,519.44	8,243.71	8,444.00	8,276.72	8,444.00	8,505.00	8,505.00
136-704-040 UNUSED SICK TIME PAYOUT	4,104.20	6,300.25	6,236.00	0.00	6,236.00	6,245.00	6,245.00
136-705-000 SALARIES - PT TIME TEMP.	7,434.39	720.00	1,080.00	270.00	1,080.00	1,080.00	1,080.00
136-706-000 SALARIES - OVERTIME	302.98	208.88	1,150.00	630.28	300.00	1,150.00	1,150.00
136-710-000 WORKERS COMPENSATION	3,122.28	0.00	0.00	0.00	0.00	0.00	0.00
136-711-000 HEALTH & DENTAL INSURANCE	127,142.37	136,465.62	151,922.00	138,433.53	144,000.00	124,514.00	124,514.00
136-715-000 F.I.C.A.	44,440.96	46,749.84	48,462.00	46,317.81	47,000.00	48,620.00	48,620.00
136-717-000 LIFE INSURANCE	1,377.50	1,457.25	1,479.00	1,464.50	1,479.00	1,479.00	1,479.00
136-718-000 RETIREMENT	32,026.37	34,766.35	47,405.00	45,183.42	47,405.00	46,923.00	46,923.00
136-719-000 UNEMPLOYMENT	0.00	258.03	3,415.00	3,414.50	3,415.00	3,415.00	3,415.00
136-727-000 SUPPLIES, PRINTING, POSTAGE	26,506.99	22,063.38	21,000.00	15,987.62	19,000.00	21,000.00	21,000.00
136-727-010 STORAGE SUPPLIES/FURNITURE	1,968.47	206.80	0.00	0.00	0.00	0.00	0.00
136-728-000 SCREENING ASSESSMENTS	970.00	1,998.00	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00
136-728-010 LEIN ACCESS FEES	0.00	1,600.00	800.00	0.00	800.00	550.00	550.00
136-729-000 WESTLAW	0.00	0.00	5,700.00	2,819.00	5,700.00	5,000.00	5,000.00
136-801-000 CONTRACTED SERVICES	67.17	731.54	1,000.00	236.50	500.00	1,000.00	1,000.00
136-801-010 COURT APPOINTED ATTORNEYS	62,617.31	60,569.80	86,000.00	85,674.00	85,000.00	86,000.00	86,000.00
136-804-000 COLLECTION FEES	3,034.88	1,201.95	1,500.00	1,402.00	0.00	1,200.00	1,200.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 136 DISTRICT COURT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
136-805-010 STENO TRANSCRIPTS	30.75	237.10	500.00	0.00	500.00	500.00	500.00
136-806-000 JURY FEES	22,977.66	30,968.86	17,000.00	12,821.69	15,000.00	17,000.00	17,000.00
136-807-000 WITNESS FEES	1,691.90	2,737.90	2,000.00	1,404.90	1,000.00	2,000.00	2,000.00
136-809-000 MEMBERSHIP & SUBSCRIPTIONS	2,683.25	2,814.25	1,873.00	1,767.50	1,235.00	2,298.00	2,298.00
136-820-000 VISITING JUDGE	12,058.11	7,553.33	8,000.00	7,838.48	6,500.00	8,000.00	8,000.00
136-851-010 CELLULAR PHONES	1,565.17	1,511.13	1,600.00	1,555.58	1,600.00	1,600.00	1,600.00
136-861-000 TRAVEL	1,323.43	2,427.56	2,700.00	2,281.92	2,700.00	2,700.00	2,700.00
136-901-000 ADVERTISING	49.80	0.00	0.00	0.00	0.00	0.00	0.00
136-934-000 OFFICE EQUIP REPAIRS & MAINT.	1,489.52	424.57	500.00	0.00	500.00	500.00	500.00
136-957-000 EMPLOYEE TRAINING	839.00	1,162.78	2,862.00	856.77	3,500.00	3,500.00	3,500.00
136-982-000 BOOKS	3,274.42	3,506.12	3,000.00	1,524.51	3,000.00	2,500.00	2,500.00
Expenses Total	985,684.17	1,035,041.44	1,097,378.00	1,042,737.42	1,069,819.00	1,073,486.00	1,073,486.00
DISTRICT COURT Dept Total	985,684.17	1,035,041.44	1,097,378.00	1,042,737.42	1,069,819.00	1,073,486.00	1,073,486.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 147 JURY COMMISSION

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 147 JURY COMMISSION							
Expenses							
147-707-000							
SALARIES - PER DIEM	1,125.00	1,170.00	1,200.00	950.00	1,200.00	1,200.00	1,200.00
147-715-000							
F.I.C.A.	16.32	16.97	18.00	13.79	18.00	18.00	18.00
147-727-000							
SUPPLIES, PRINTING, POSTAGE	2,976.62	3,037.60	3,200.00	2,998.80	3,000.00	3,200.00	3,200.00
147-861-000							
TRAVEL	216.72	238.56	300.00	199.00	300.00	300.00	300.00
Expenses Total	4,334.66	4,463.13	4,718.00	4,161.59	4,518.00	4,718.00	4,718.00
JURY COMMISSION Dept Total	4,334.66	4,463.13	4,718.00	4,161.59	4,518.00	4,718.00	4,718.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 148 PROBATE COURT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 148 PROBATE COURT							
Expenses							
148-703-000							
SALARIES - SUPERVISION	139,919.00	139,919.13	139,919.00	139,919.00	139,919.00	139,919.00	139,919.00
148-704-000							
SALARIES - PERMANENT	43,539.55	47,600.71	48,011.00	43,855.06	48,011.00	39,295.00	39,295.00
148-704-020							
HEALTH INSURANCE INCENTIVE	499.98	499.98	500.00	461.52	500.00	0.00	0.00
148-704-030							
DISABILITY PLAN	606.38	645.25	659.00	634.72	659.00	540.00	540.00
148-704-040							
UNUSED SICK TIME PAYOUT	139.54	193.32	134.00	0.00	134.00	0.00	0.00
148-705-000							
SALARIES - TEMPORARY	7,136.33	13,575.02	0.00	2,341.07	0.00	0.00	0.00
148-706-000							
SALARIES - OVERTIME	255.26	0.00	0.00	0.00	0.00	0.00	0.00
148-710-000							
WORKERS COMPENSATION	965.05	0.00	0.00	0.00	0.00	0.00	0.00
148-711-000							
HEALTH & DENTAL INSURANCE	21,647.41	23,406.25	27,030.00	21,037.63	25,000.00	22,000.00	22,000.00
148-715-000							
F.I.C.A.	12,338.88	13,388.63	12,121.00	12,245.42	12,121.00	11,176.00	11,176.00
148-717-000							
LIFE INSURANCE	195.72	195.72	196.00	184.85	196.00	174.00	174.00
148-718-000							
RETIREMENT	3,630.84	3,690.59	6,800.00	5,940.18	6,800.00	9,498.00	9,498.00
148-727-000							
SUPPLIES, PRINTING, POSTAGE	8,555.43	6,358.59	6,000.00	4,202.43	6,000.00	6,500.00	6,500.00
148-746-000							
UNIFORMS & ACCESSORIES	20.00	22.98	25.00	0.00	0.00	25.00	25.00
148-801-000							
CONTRACTUAL	0.00	400.00	500.00	216.08	0.00	500.00	500.00
148-801-010							
COURT APPOINTED COUNSEL	16,685.00	14,510.18	9,000.00	15,778.32	11,000.00	5,111.00	5,111.00
148-801-030							
GAL ATTY FEE'S	21,915.92	20,252.69	15,000.00	13,049.39	13,000.00	5,000.00	5,000.00
148-801-040							
GUARDIANSHIP SERVICES	2,093.98	1,858.42	1,700.00	2,022.00	1,800.00	1,700.00	1,700.00
148-805-010							
STENO TRANSCRIPTS	0.00	90.90	50.00	0.00	0.00	500.00	500.00
148-806-000							
JURY FEES	544.00	0.00	600.00	0.00	300.00	600.00	600.00
148-807-000							
WITNESS FEES	0.00	0.00	400.00	0.00	200.00	400.00	400.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 148 PROBATE COURT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
148-809-000 MEMBERSHIPS & SUBSCRIPTIONS	1,904.50	1,305.00	1,600.00	1,918.04	1,200.00	1,600.00	1,600.00
148-861-000 TRAVEL	1,863.14	1,684.67	1,600.00	1,100.55	600.00	1,600.00	1,600.00
148-901-000 ADVERTISING	0.00	0.00	43.00	0.00	0.00	43.00	43.00
148-934-000 OFFICE EQUIP REPAIR & MAINT.	2,490.26	1,805.66	2,000.00	1,946.55	2,000.00	2,000.00	2,000.00
148-957-000 EMPLOYEE TRAINING	1,149.85	537.90	1,000.00	1,354.86	1,000.00	1,000.00	1,000.00
148-982-000 BOOKS	460.84	418.70	500.00	1,286.69	500.00	500.00	500.00
148-990-000 LEASE PAYMENTS	703.91	687.10	700.00	279.13	700.00	700.00	700.00
Expenses Total	289,260.77	293,047.39	276,088.00	269,773.49	271,640.00	250,381.00	250,381.00
PROBATE COURT Dept Total	289,260.77	293,047.39	276,088.00	269,773.49	271,640.00	250,381.00	250,381.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 151 ADULT PROBATION

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 151 ADULT PROBATION							
Expenses							
151-727-000							
SUPPLIES, PRINTING, POSTAGE	3,395.26	2,640.79	4,000.00	2,291.62	4,000.00	4,500.00	4,500.00
151-920-000							
UTILITIES	8,661.05	9,098.89	9,200.00	8,735.53	9,200.00	0.00	0.00
151-990-010							
LEASE PAYMENTS	41,892.00	33,000.00	36,300.00	36,300.00	36,000.00	0.00	0.00
Expenses Total	53,948.31	44,739.68	49,500.00	47,327.15	49,200.00	4,500.00	4,500.00
ADULT PROBATION Dept Total	53,948.31	44,739.68	49,500.00	47,327.15	49,200.00	4,500.00	4,500.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 191 ELECTION

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 191 ELECTION							
Expenses							
191-707-000							
SALARIES - PER DIEM	840.00	640.00	2,400.00	1,920.00	400.00	650.00	650.00
191-715-000							
F.I.C.A.	12.18	9.28	35.00	27.84	0.00	0.00	0.00
191-727-000							
SUPPLIES, PRINTING, POSTAGE	61,878.76	1,742.52	40,452.00	21,768.29	51,787.00	2,000.00	2,000.00
191-727-010							
ELECTION EQUIPT INCENTIVE	626.31	0.00	0.00	0.00	0.00	0.00	0.00
191-727-030							
SUPPLIES - REIMB.	31,377.19	12,090.93	42,000.00	41,487.78	33,000.00	15,000.00	15,000.00
191-861-000							
TRAVEL	156.24	108.36	500.00	501.96	200.00	250.00	250.00
Expenses Total	94,890.68	14,591.09	85,387.00	65,705.87	85,387.00	17,900.00	17,900.00
ELECTION Dept Total	94,890.68	14,591.09	85,387.00	65,705.87	85,387.00	17,900.00	17,900.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 202 ACCOUNTING SERVICES

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 202 ACCOUNTING SERVICES							
Expenses							
202-801-000							
BASE ALL FUND AUDIT	31,950.00	34,600.00	34,600.00	34,600.00	34,600.00	41,000.00	41,000.00
202-801-010							
COST ALLOCATION PLAN	8,450.00	8,450.00	8,450.00	7,000.00	7,000.00	7,000.00	7,000.00
202-801-030							
OTHER FINANCIAL/ACCT. SVCS.	30,730.00	505.00	2,000.00	505.00	1,000.00	2,000.00	2,000.00
Expenses Total	71,130.00	43,555.00	45,050.00	42,105.00	42,600.00	50,000.00	50,000.00
ACCOUNTING SERVICES Dept Total	71,130.00	43,555.00	45,050.00	42,105.00	42,600.00	50,000.00	50,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 211 LEGAL COUNSEL

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 211 LEGAL COUNSEL							
Expenses							
211-802-000							
GENERAL LEGAL	34,591.57	43,133.57	35,000.00	34,482.45	25,000.00	20,000.00	20,000.00
211-803-000							
LABOR COUNCIL	13,405.71	5,272.50	55,000.00	50,124.38	50,000.00	30,000.00	30,000.00
Expenses Total	47,997.28	48,406.07	90,000.00	84,606.83	75,000.00	50,000.00	50,000.00
LEGAL COUNSEL Dept Total	47,997.28	48,406.07	90,000.00	84,606.83	75,000.00	50,000.00	50,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 215 CLERK

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 215 CLERK							
Expenses							
215-703-000 SALARIES - SUPERVISION	51,773.03	53,872.02	53,872.00	53,872.00	53,872.00	53,872.00	53,872.00
215-704-000 SALARIES - PERMANENT	173,484.91	204,417.67	201,576.00	198,285.19	195,000.00	201,575.00	201,575.00
215-704-020 HEALTH INSURANCE INCENTIVE	4,384.44	3,999.84	6,000.00	5,769.00	6,000.00	6,000.00	6,000.00
215-704-030 DISABILITY PLAN	2,408.84	2,677.91	2,768.00	2,757.24	2,768.00	2,768.00	2,768.00
215-704-040 UNUSED SICK TIME PAYOUT	1,068.99	509.48	956.00	76.92	956.00	956.00	956.00
215-705-000 SALARIES - PT/TEMP.	32,563.38	12,808.81	13,635.00	8,765.68	12,000.00	0.00	0.00
215-706-000 SALARIES - OVERTIME	6,432.55	1,633.23	1,000.00	310.84	500.00	1,000.00	1,000.00
215-710-000 WORKERS COMPENSATION	1,305.78	0.00	0.00	0.00	0.00	0.00	0.00
215-711-000 HEALTH & DENTAL INSURANCE	59,517.11	71,969.33	67,859.00	63,240.74	65,000.00	55,401.00	55,401.00
215-715-000 F.I.C.A.	20,307.95	20,695.99	21,193.00	20,017.11	20,000.00	20,028.00	20,028.00
215-717-000 LIFE INSURANCE	681.50	703.25	696.00	696.00	696.00	696.00	696.00
215-718-000 RETIREMENT	4,577.15	4,528.47	10,102.00	10,076.65	10,102.00	16,621.00	16,621.00
215-719-000 UNEMPLOYMENT	0.00	0.00	3,513.00	3,533.02	3,513.00	54.00	54.00
215-727-000 SUPPLIES, PRINTING, POSTAGE	16,852.66	13,870.01	12,000.00	9,017.80	12,000.00	14,000.00	14,000.00
215-801-000 CONTRACTUAL	271.96	0.00	0.00	0.00	0.00	0.00	0.00
215-809-000 MEMBERSHIPS & SUBSCRIPTIONS	561.67	1,136.67	675.00	146.67	675.00	675.00	675.00
215-851-010 CELLULAR PHONE	33.84	296.88	0.00	64.95	0.00	25.00	25.00
215-861-000 TRAVEL	296.33	388.12	400.00	211.37	200.00	400.00	400.00
215-957-000 EMPLOYEE TRAINING	1,138.93	1,254.79	1,100.00	678.31	1,100.00	1,100.00	1,100.00
215-965-010 DATA/WORKFLOW IMAGING	0.00	0.00	7,000.00	6,518.85	8,000.00	7,000.00	7,000.00
215-965-030 ACS VITAL IMAGING	1,718.20	4,241.60	4,500.00	1,672.00	3,000.00	4,500.00	4,500.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 215 CLERK

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Expenses Total	379,379.22	399,004.07	408,845.00	385,710.34	395,382.00	386,671.00	386,671.00
CLERK Dept Total	379,379.22	399,004.07	408,845.00	385,710.34	395,382.00	386,671.00	386,671.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND
Department 223 CONTROLLER

Tuscola County
Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 223 CONTROLLER							
Expenses							
223-703-000 SALARIES - SUPERVISION	82,604.60	84,669.57	84,670.00	84,669.52	84,670.00	84,670.00	84,670.00
223-704-000 SALARIES - PERMANENT	176,982.14	178,412.34	159,531.00	159,036.81	159,531.00	160,444.00	160,444.00
223-704-020 HEALTH INSURANCE INCENTIVE	3,999.84	3,922.92	2,000.00	1,923.00	2,000.00	2,000.00	2,000.00
223-704-030 DISABILITY PLAN	3,523.94	3,670.00	3,353.00	3,344.28	3,353.00	3,366.00	3,366.00
223-704-040 UNUSED SICK TIME PAYOUT	3,178.02	3,203.10	3,111.00	0.00	3,111.00	3,111.00	3,111.00
223-710-000 WORKERS COMPENSATION	1,326.43	0.00	0.00	0.00	0.00	0.00	0.00
223-711-000 HEALTH & DENTAL INSURANCE	32,441.38	35,076.07	40,620.00	39,071.45	37,000.00	44,134.00	44,134.00
223-715-000 F.I.C.A.	20,477.23	20,466.18	19,072.00	18,546.91	19,072.00	19,081.00	19,081.00
223-717-000 LIFE INSURANCE	522.00	522.00	435.00	456.75	435.00	435.00	435.00
223-718-000 RETIREMENT	14,851.63	14,928.57	16,450.00	16,449.63	16,450.00	15,073.00	15,073.00
223-719-000 UNEMPLOYMENT	1,656.80	497.04	0.00	0.00	0.00	4,082.00	4,082.00
223-727-000 SUPPLIES, PRINTING, POSTAGE	2,248.06	3,415.57	2,500.00	2,203.26	2,500.00	2,500.00	2,500.00
223-809-000 MEMBERSHIPS & SUBSCRIPTIONS	800.00	895.00	900.00	785.00	900.00	900.00	900.00
223-835-000 HEALTH SERVICES	1,712.54	979.22	0.00	85.00	0.00	0.00	0.00
223-851-010 CELLULAR PHONE	164.98	176.88	200.00	176.88	200.00	200.00	200.00
223-861-000 TRAVEL	283.86	245.28	350.00	558.45	350.00	350.00	350.00
223-901-000 ADVERTISING	616.81	258.00	500.00	0.00	250.00	500.00	500.00
223-957-000 EMPLOYEE TRAINING	2,603.57	1,658.17	2,000.00	697.26	1,000.00	1,500.00	1,500.00
Expenses Total	349,993.83	352,995.91	335,692.00	328,004.20	330,822.00	342,346.00	342,346.00
CONTROLLER Dept Total	349,993.83	352,995.91	335,692.00	328,004.20	330,822.00	342,346.00	342,346.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND
Department 225 EQUALIZATION

Tuscola County
Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 225 EQUALIZATION							
Expenses							
225-703-000 SALARIES - SUPERVISION	61,020.44	62,545.77	62,546.00	62,545.86	62,546.00	62,546.00	62,546.00
225-704-000 SALARIES - PERMANENT	67,130.48	68,463.21	69,966.00	68,889.68	68,000.00	69,966.00	69,966.00
225-704-030 DISABILITY PLAN	1,590.50	1,745.20	1,820.00	1,819.56	1,820.00	1,820.00	1,820.00
225-704-040 UNUSED SICK TIME PAYOUT	1,866.91	1,817.46	1,500.00	0.00	1,500.00	1,500.00	1,500.00
225-706-000 SALARIES - OVERTIME	0.00	754.69	500.00	1,009.12	500.00	500.00	500.00
225-710-000 WORKERS COMPENSATION	633.33	0.00	0.00	0.00	0.00	0.00	0.00
225-711-000 HEALTH & DENTAL INSURANCE	34,263.03	37,069.10	40,500.00	38,149.91	38,000.00	33,000.00	33,000.00
225-715-000 F.I.C.A.	9,900.50	10,054.36	10,290.00	9,981.44	10,000.00	10,290.00	10,290.00
225-717-000 LIFE INSURANCE	261.00	261.00	261.00	290.00	261.00	261.00	261.00
225-718-000 RETIREMENT	4,422.52	4,434.18	6,046.00	6,058.93	6,046.00	7,914.00	7,914.00
225-727-000 SUPPLIES, PRINTING, POSTAGE	1,038.13	766.12	1,000.00	1,042.70	750.00	1,000.00	1,000.00
225-809-000 MEMBERSHIPS & SUBSCRIPTIONS	825.00	825.00	800.00	800.00	700.00	800.00	800.00
225-861-000 TRAVEL	488.21	718.82	800.00	762.32	800.00	800.00	800.00
225-934-000 OFFICE EQUIP REPAIR & MAINT.	0.00	0.00	100.00	0.00	0.00	100.00	100.00
225-957-000 EMPLOYEE TRAINING	200.00	438.65	600.00	150.00	500.00	600.00	600.00
Expenses Total	183,640.05	189,893.56	196,729.00	191,499.52	191,423.00	191,097.00	191,097.00
EQUALIZATION Dept Total	183,640.05	189,893.56	196,729.00	191,499.52	191,423.00	191,097.00	191,097.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 226 EQUALIZATION/HURON COUNTY

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 226 EQUALIZATION/HURON COUNTY							
Expenses							
226-704-030 DISABILITY PLAN	134.86	50.84	83.00	0.00	83.00	151.00	151.00
226-715-000 F.I.C.A.	660.59	470.64	459.00	432.03	459.00	842.00	842.00
226-718-000 RETIREMENT	593.75	360.00	360.00	400.20	360.00	656.00	656.00
226-801-000 DIRECTOR CONTRACTUAL	8,500.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	6,000.00
226-802-000 STAFF CONTRACTUAL	0.00	3,757.65	5,000.00	1,700.24	4,000.00	5,000.00	5,000.00
226-851-010 CELLULAR PHONE	0.00	0.00	200.00	0.00	0.00	200.00	200.00
226-861-000 TRAVEL	1,162.14	1,389.15	1,600.00	1,873.50	1,400.00	1,600.00	1,600.00
Expenses Total	11,051.34	12,028.28	13,702.00	9,905.97	12,302.00	14,449.00	14,449.00
EQUALIZATION/HURON COUNTY Dept Total	11,051.34	12,028.28	13,702.00	9,905.97	12,302.00	14,449.00	14,449.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 227 CITY OF CARO ASSESMENT CONTRT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 227 CITY OF CARO ASSESMENT CONTRT							
Expenses							
227-704-000							
SALARIES - PERMANENT	0.00	0.00	11,286.00	10,692.00	11,286.00	33,716.00	33,716.00
227-704-020							
HEALTH INSURANCE INCENTIVE	0.00	0.00	2,000.00	692.28	2,000.00	2,000.00	2,000.00
227-704-030							
DISABILITY PLAN	0.00	0.00	155.00	141.36	155.00	463.00	463.00
227-705-000							
SALARIES - PT/TEMP	0.00	0.00	16,632.00	10,989.00	16,632.00	0.00	0.00
227-710-000							
WORK COMP	0.00	0.00	56.00	0.00	56.00	0.00	0.00
227-711-000							
HEALTH & DENTAL INSURANCE	0.00	0.00	143.00	0.00	143.00	0.00	0.00
227-715-000							
FICA	0.00	0.00	2,136.00	1,720.66	2,136.00	2,671.00	2,671.00
227-717-000							
LIFE INSURANCE	0.00	0.00	36.00	0.00	36.00	87.00	87.00
227-718-000							
RETIREMENT	0.00	0.00	300.00	284.40	300.00	1,979.00	1,979.00
227-727-000							
SUPPLIES, PRINTAGE, POSTAGE	0.00	84.93	3,500.00	3,050.74	1,000.00	1,000.00	1,000.00
Expenses Total	0.00	84.93	36,244.00	27,570.44	33,744.00	41,916.00	41,916.00
CITY OF CARO ASSESMENT CONTRT Dept Total	0.00	84.93	36,244.00	27,570.44	33,744.00	41,916.00	41,916.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 229 PROSECUTOR

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 229 PROSECUTOR							
Expenses							
229-703-000							
SALARIES - SUPERVISION	82,604.60	84,669.57	84,670.00	84,669.52	84,670.00	84,670.00	84,670.00
229-704-000							
SALARIES - PERMANENT	251,574.69	238,249.68	247,882.00	246,249.25	246,000.00	256,268.00	256,268.00
229-704-020							
HEALTH INSURANCE INCENTIVE	0.00	0.00	2,000.00	1,846.08	2,000.00	0.00	0.00
229-704-030							
DISABILITY PLAN	3,472.25	3,337.18	3,404.00	3,481.86	3,404.00	3,519.00	3,519.00
229-704-040							
UNUSED SICK TIME PAYOUT	1,252.64	1,314.48	1,332.00	0.00	1,332.00	1,415.00	1,415.00
229-706-000							
SALARIES - OVERTIME	5,027.63	8,407.70	1,000.00	4,199.00	3,000.00	1,000.00	1,000.00
229-710-000							
WORKERS COMPENSATION	1,697.33	0.00	0.00	0.00	0.00	0.00	0.00
229-711-000							
HEALTH & DENTAL INSURANCE	66,118.68	70,252.10	67,500.00	61,227.64	64,000.00	66,000.00	66,000.00
229-715-000							
F.I.C.A.	26,055.79	25,195.08	25,844.00	25,509.54	26,000.00	26,492.00	26,492.00
229-717-000							
LIFE INSURANCE	616.25	601.75	609.00	609.00	609.00	609.00	609.00
229-718-000							
RETIREMENT	16,208.00	14,260.11	20,639.00	20,780.28	20,639.00	22,883.00	22,883.00
229-727-000							
SUPPLIES, PRINTING, POSTAGE	5,211.32	6,742.35	5,000.00	5,110.42	5,000.00	5,000.00	5,000.00
229-728-000							
LEIN ACCESS FEES	0.00	800.00	0.00	0.00	0.00	0.00	0.00
229-729-000							
WESTLAW	0.00	0.00	5,000.00	4,629.85	0.00	0.00	0.00
229-801-000							
CONTRACTED SERVICES	134.41	1,125.00	1,000.00	12.00	500.00	1,000.00	1,000.00
229-805-010							
STENO TRANSCRIPTS	554.46	833.51	750.00	542.15	500.00	750.00	750.00
229-805-020							
STENO APPEAL TRANSCRIPTS	0.00	149.45	200.00	0.00	100.00	200.00	200.00
229-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	2,958.00	3,400.00	3,000.00	3,591.00	3,000.00	3,000.00	3,000.00
229-851-010							
CELLULAR PHONES	3,271.13	3,740.88	3,400.00	3,457.30	2,700.00	3,400.00	3,400.00
229-861-000							
TRAVEL	48.08	54.60	100.00	0.00	100.00	100.00	100.00
229-862-000							
TRAVEL - EXTRADITIONS	0.00	-210.00	0.00	0.00	0.00	0.00	0.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 229 PROSECUTOR

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
229-957-000 EMPLOYEE TRAINING	3,367.42	2,679.39	500.00	57.00	500.00	500.00	500.00
229-982-000 BOOKS	5,196.50	5,943.52	5,000.00	3,752.76	5,000.00	5,000.00	5,000.00
Expenses Total	475,369.18	471,546.35	478,830.00	469,724.65	469,054.00	481,806.00	481,806.00
PROSECUTOR Dept Total	475,369.18	471,546.35	478,830.00	469,724.65	469,054.00	481,806.00	481,806.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 230 CO-OP REIMBURSEMENT-PROSECUTOR

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 230 CO-OP REIMBURSEMENT-PROSECUTOR							
Expenses							
230-704-000							
SALARIES - PERMANENT	93,921.11	108,263.69	110,541.00	110,104.89	110,000.00	112,730.00	112,730.00
230-704-030							
DISABILITY PLAN	1,261.56	1,445.77	1,518.00	1,499.45	1,518.00	1,548.00	1,548.00
230-704-040							
UNUSED SICK TIME PAYOUT	60.94	0.00	500.00	0.00	500.00	500.00	500.00
230-706-000							
WAGES OVERTIME	1,222.35	592.78	0.00	196.29	0.00	0.00	0.00
230-710-000							
WORKERS COMPENSATION	473.06	0.00	0.00	0.00	0.00	0.00	0.00
230-711-000							
HEALTH & DENTAL INSURANCE	29,891.51	36,528.54	40,500.00	37,486.94	38,000.00	33,000.00	33,000.00
230-715-000							
F.I.C.A.	7,229.01	8,212.34	8,495.00	8,302.03	8,495.00	8,662.00	8,662.00
230-717-000							
LIFE INSURANCE	239.25	261.00	261.00	261.00	261.00	261.00	261.00
230-718-000							
RETIREMENT	4,439.07	5,112.23	6,236.00	6,241.03	6,236.00	6,761.00	6,761.00
230-719-000							
UNEMPLOYMENT	9,412.00	0.00	0.00	0.00	0.00	0.00	0.00
230-727-000							
SUPPLIES, PRINTING, POSTAGE	1,923.21	1,702.24	1,500.00	1,473.88	1,500.00	1,500.00	1,500.00
230-801-000							
CONTRACTED SERVICES	892.01	373.24	750.00	645.00	400.00	750.00	750.00
230-851-000							
TELEPHONE	1,058.86	1,155.12	1,300.00	1,058.86	1,200.00	1,300.00	1,300.00
230-982-000							
BOOKS	55.50	144.01	150.00	0.00	150.00	150.00	150.00
Expenses Total	152,079.44	163,790.96	171,751.00	167,269.37	168,260.00	167,162.00	167,162.00
CO-OP REIMBURSEMENT-PROSECUTOR Dept Total	152,079.44	163,790.96	171,751.00	167,269.37	168,260.00	167,162.00	167,162.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 236 REGISTER OF DEEDS

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 236 REGISTER OF DEEDS							
Expenses							
236-703-000 SALARIES - SUPERVISION	50,988.08	54,209.22	52,263.00	52,262.86	52,263.00	52,263.00	52,263.00
236-704-000 SALARIES - PERMANENT	107,382.02	111,486.78	89,681.00	88,300.98	88,000.00	89,681.00	89,681.00
236-704-030 DISABILITY PLAN	1,492.44	1,543.90	1,231.00	1,231.44	1,231.00	1,231.00	1,231.00
236-705-000 SALARIES - PT/TEMP	0.00	410.00	20,000.00	11,400.00	15,000.00	20,000.00	20,000.00
236-706-000 SALARIES - OVERTIME	123.18	538.98	500.00	1,436.64	500.00	500.00	500.00
236-710-000 WORKERS COMPENSATION	773.52	0.00	0.00	0.00	0.00	0.00	0.00
236-711-000 HEALTH & DENTAL INSURANCE	54,131.16	57,183.62	50,500.00	48,263.15	50,500.00	44,000.00	44,000.00
236-715-000 F.I.C.A.	11,767.12	12,385.44	11,375.00	11,391.95	11,000.00	12,427.00	12,427.00
236-717-000 LIFE INSURANCE	435.00	427.75	348.00	348.00	348.00	348.00	348.00
236-718-000 RETIREMENT	3,901.70	3,801.95	6,973.00	6,996.82	6,973.00	9,882.00	9,882.00
236-719-000 UNEMPLOYMENT	0.00	0.00	6,996.00	4,992.00	6,996.00	6,996.00	6,996.00
236-727-000 SUPPLIES, PRINTING, POSTAGE	1,990.69	5,153.67	6,000.00	5,753.20	4,000.00	6,000.00	6,000.00
236-809-000 MEMBERSHIPS & SUBSCRIPTIONS	601.67	376.66	300.00	326.67	350.00	300.00	300.00
236-861-000 TRAVEL	1,167.09	175.00	250.00	0.00	100.00	250.00	250.00
236-957-000 EMPLOYEE TRAINING	956.53	0.00	0.00	0.00	0.00	0.00	0.00
236-965-030 OPTICAL IMAGING	44,519.98	37,514.30	0.00	0.00	0.00	0.00	0.00
Expenses Total	280,230.18	285,207.27	246,417.00	232,703.71	237,261.00	243,878.00	243,878.00
REGISTER OF DEEDS Dept Total	280,230.18	285,207.27	246,417.00	232,703.71	237,261.00	243,878.00	243,878.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND
 Department 253 TREASURER

Tuscola County
 Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 253 TREASURER							
Expenses							
253-703-000 SALARIES - SUPERVISION	51,200.51	52,698.33	52,698.00	52,698.36	52,698.00	52,698.00	52,698.00
253-704-000 SALARIES - PERMANENT	142,418.13	145,998.66	131,242.00	128,114.36	126,000.00	131,242.00	131,242.00
253-704-030 DISABILITY PLAN	1,893.60	1,998.72	1,802.00	1,783.78	1,802.00	1,802.00	1,802.00
253-704-040 UNUSED SICK TIME PAYOUT	0.00	208.12	860.00	0.00	860.00	860.00	860.00
253-705-000 SALARIES - TEMP	8,477.81	9,359.09	0.00	0.00	0.00	0.00	0.00
253-706-000 SALARIES - OVERTIME	1,257.07	1,983.53	1,000.00	1,046.53	2,000.00	1,000.00	1,000.00
253-710-000 WORKERS COMPENSATION	990.01	0.00	0.00	0.00	0.00	0.00	0.00
253-711-000 HEALTH & DENTAL INSURANCE	64,181.03	63,530.56	72,295.00	59,150.14	62,000.00	58,907.00	58,907.00
253-715-000 F.I.C.A.	14,518.99	14,492.77	14,214.00	12,570.66	14,000.00	14,214.00	14,214.00
253-717-000 LIFE INSURANCE	522.00	522.00	466.00	465.95	466.00	466.00	466.00
253-718-000 RETIREMENT	4,241.93	4,007.33	8,129.00	8,099.41	8,129.00	12,390.00	12,390.00
253-727-000 SUPPLIES, PRINTING, POSTAGE	43,206.79	43,801.91	43,000.00	30,777.82	43,000.00	43,000.00	43,000.00
253-727-010 TAX ADMIN SYSTEM SUPPLIES	6,412.24	6,811.71	6,000.00	1,856.89	6,000.00	6,000.00	6,000.00
253-809-000 MEMBERSHIPS & SUBSCRIPTIONS	250.00	150.00	250.00	150.00	250.00	150.00	150.00
253-861-000 TRAVEL	672.52	405.15	600.00	68.00	400.00	600.00	600.00
253-934-000 OFFICE EQUIPT REPAIR & MAINT	0.00	3,349.00	3,350.00	3,434.00	3,350.00	3,350.00	3,350.00
253-957-000 EMPLOYEES TRAINING	1,229.15	834.15	1,500.00	440.69	1,000.00	1,500.00	1,500.00
Expenses Total	341,471.78	350,151.03	337,406.00	300,656.59	321,955.00	328,179.00	328,179.00
TREASURER Dept Total	341,471.78	350,151.03	337,406.00	300,656.59	321,955.00	328,179.00	328,179.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 257 MSU EXTENSION

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 257 MSU EXTENSION							
Expenses							
257-727-000							
SUPPLIES, PRINTING, POSTAGE	5,191.12	7,313.64	6,000.00	4,114.49	6,000.00	6,000.00	6,000.00
257-801-000							
CONTRACTURAL SERVICES	109,674.67	113,792.72	116,000.00	93,993.78	116,000.00	101,779.00	101,779.00
257-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	635.00	680.00	800.00	315.00	800.00	800.00	800.00
257-851-010							
CELLULAR PHONE CHARGES	2,068.99	2,045.51	2,000.00	1,838.89	2,000.00	2,000.00	2,000.00
257-861-000							
TRAVEL	7,422.23	5,667.29	7,000.00	4,843.63	7,000.00	7,000.00	7,000.00
257-934-000							
OFFICE EQUIP REPAIRS & MAINT.	829.56	1,245.39	1,300.00	597.74	1,300.00	1,300.00	1,300.00
257-957-000							
EMPLOYEE TRAINING	2,173.30	989.95	2,500.00	1,583.49	2,500.00	2,500.00	2,500.00
Expenses Total	127,994.87	131,734.50	135,600.00	107,287.02	135,600.00	121,379.00	121,379.00
MSU EXTENSION Dept Total	127,994.87	131,734.50	135,600.00	107,287.02	135,600.00	121,379.00	121,379.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 259 COMPUTER OPERATIONS

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 259 COMPUTER OPERATIONS							
Expenses							
259-704-000							
SALARIES - PERMANENT	97,916.00	100,363.86	100,364.00	100,363.90	100,364.00	100,364.00	100,364.00
259-704-030							
DISABILITY PLAN	1,344.48	1,378.08	1,379.00	1,378.08	1,379.00	1,379.00	1,379.00
259-704-040							
UNUSED SICK TIME PAYOUT	924.12	1,029.93	0.00	0.00	0.00	902.00	902.00
259-710-000							
WORKERS COMPENSATION	494.10	0.00	0.00	0.00	0.00	0.00	0.00
259-711-000							
HEALTH & DENTAL INSURANCE	22,949.12	24,830.06	27,000.00	25,527.50	27,000.00	22,000.00	22,000.00
259-715-000							
F.I.C.A.	7,646.99	7,767.09	7,747.00	7,678.82	7,747.00	7,747.00	7,747.00
259-717-000							
LIFE INSURANCE	174.00	174.00	174.00	174.00	174.00	174.00	174.00
259-718-000							
RETIREMENT	6,119.88	6,021.81	6,695.00	6,694.22	6,695.00	6,062.00	6,062.00
259-727-000							
SUPPLIES	679.52	796.96	450.00	442.54	600.00	420.00	420.00
259-729-000							
MICROFILM STORAGE	1,309.10	1,494.10	0.00	0.00	0.00	0.00	0.00
259-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	0.00	492.89	300.00	199.00	300.00	280.00	280.00
259-957-000							
EMPLOYEE TRAINING	1,490.51	866.86	3,300.00	2,990.37	2,500.00	2,500.00	2,500.00
259-965-020							
COMPUTER SERVICE CONTRACTS	199,290.92	214,762.11	177,500.00	173,398.38	177,500.00	158,500.00	158,500.00
259-965-040							
COMPUTER REPAIR & MAINTENANCE	8,529.33	11,281.31	9,000.00	8,737.05	9,000.00	11,000.00	11,000.00
259-965-801							
COMPUTER CONTRACTUAL SVCS	19,985.83	30,564.67	20,000.00	19,315.92	20,000.00	27,000.00	27,000.00
Expenses Total	368,853.90	401,823.73	353,909.00	346,899.78	353,259.00	338,328.00	338,328.00
COMPUTER OPERATIONS Dept Total	368,853.90	401,823.73	353,909.00	346,899.78	353,259.00	338,328.00	338,328.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 265 BUILDING AND GROUNDS

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 265 BUILDING AND GROUNDS							
Expenses							
265-703-000							
SALARIES-SUPERVISION	40,692.19	44,038.83	45,468.00	45,451.25	45,468.00	45,468.00	45,468.00
265-704-000							
SALARIES - PERMANENT	118,042.65	120,710.84	98,031.00	93,950.02	98,031.00	98,031.00	98,031.00
265-704-020							
HEALTH INSURANCE INCENTIVE	1,999.92	1,999.92	0.00	0.00	0.00	0.00	0.00
265-704-030							
DISABILITY PLAN	2,168.76	2,316.28	1,986.00	1,988.18	1,986.00	1,976.00	1,976.00
265-704-040							
UNUSED SICK TIME PAYOUT	404.34	958.11	672.00	0.00	672.00	1,099.00	1,099.00
265-705-000							
SALARIES - PT/TEMP	52,175.45	61,975.11	68,036.00	57,763.61	64,000.00	84,389.00	84,389.00
265-706-000							
SALARIES - OVERTIME	11,605.85	6,954.24	5,000.00	2,363.90	3,000.00	5,000.00	5,000.00
265-710-000							
WORKERS COMPENSATION	1,081.80	0.00	0.00	0.00	0.00	0.00	0.00
265-711-000							
HEALTH & DENTAL INSURANCE	43,757.27	48,077.01	54,001.00	49,143.25	51,000.00	44,000.00	44,000.00
265-715-000							
F.I.C.A.	17,053.30	17,867.75	17,009.00	14,967.21	16,500.00	17,930.00	17,930.00
265-717-000							
LIFE INSURANCE	435.00	435.00	348.00	355.25	348.00	348.00	348.00
265-718-000							
RETIREMENT	3,708.01	3,904.21	5,956.00	5,649.39	5,956.00	8,818.00	8,818.00
265-719-000							
UNEMPLOYMENT	0.00	163.31	0.00	0.00	0.00	0.00	0.00
265-727-000							
SUPPLIES, PRINTING, POSTAGE	6,972.57	6,579.57	7,500.00	6,935.67	8,000.00	7,500.00	7,500.00
265-746-000							
UNIFORMS & ACCESSORIES	3,070.56	3,790.34	3,000.00	2,658.26	3,000.00	3,000.00	3,000.00
265-747-000							
GAS, OIL, GREASE, & ETC.	13,471.70	8,569.02	9,000.00	5,770.74	6,500.00	6,000.00	6,000.00
265-776-000							
JANITORIAL SUPPLIES	16,998.39	17,813.73	16,500.00	18,563.54	18,000.00	20,000.00	20,000.00
265-851-000							
TELEPHONE	62,516.77	56,668.92	60,000.00	53,792.84	55,000.00	60,000.00	60,000.00
265-851-010							
CELLULAR PHONES	2,520.88	2,811.22	2,550.00	1,842.23	2,200.00	2,550.00	2,550.00
265-920-000							
UTILITIES	198,064.96	194,628.62	215,000.00	190,836.62	215,000.00	221,450.00	221,450.00
265-931-000							
BLDG. REPAIR & MAINTENANCE	31,230.79	27,363.38	30,000.00	22,928.57	27,000.00	30,000.00	30,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Period Ending Date: December 31, 2010

Department 265 BUILDING AND GROUNDS

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
265-932-000							
EQUIPMENT REPAIR & MAINTENANCE	54,988.86	43,394.08	50,000.00	44,967.64	55,000.00	50,000.00	50,000.00
265-933-000							
EQUIPT MAINT SVC CONTRACTS	19,878.09	24,771.66	22,000.00	20,978.03	22,000.00	22,000.00	22,000.00
265-934-000							
OFFICE EQUIP REPAIR & MAINT.	10,584.46	10,341.10	15,000.00	10,238.36	15,000.00	15,000.00	15,000.00
265-936-000							
GROUNDS CARE & MAINTENANCE	7,877.09	5,128.68	4,000.00	2,130.97	4,000.00	4,000.00	4,000.00
265-957-000							
TRAINING	11.16	0.00	0.00	0.00	0.00	0.00	0.00
265-990-000							
POSTAGE METER LEASE PITNEY BOWES	6,192.00	6,192.00	6,200.00	4,644.00	6,200.00	6,200.00	6,200.00
265-990-010							
LEASE PAYMENT TO NILAND	2,964.00	11,879.64	11,856.00	12,149.18	11,856.00	12,150.00	12,150.00
Expenses Total	730,466.82	729,332.57	749,113.00	670,068.71	735,717.00	766,909.00	766,909.00
BUILDING AND GROUNDS Dept Total	730,466.82	729,332.57	749,113.00	670,068.71	735,717.00	766,909.00	766,909.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 266 HUMAN SVCS BLDG MAINTENANCE

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 266 HUMAN SVCS BLDG MAINTENANCE							
Expenses							
266-705-000 SALARIES - PT/TEMP	18,512.30	19,246.32	20,842.00	20,048.90	20,842.00	21,060.00	21,060.00
266-706-000 WAGES OVERTIME	6.45	115.92	0.00	0.00	0.00	0.00	0.00
266-710-000 WORKERS COMPENSATION	90.20	0.00	0.00	0.00	0.00	0.00	0.00
266-715-000 FICA	1,432.90	1,477.11	1,606.00	1,528.87	1,606.00	1,611.00	1,611.00
266-776-000 JANITORIAL SUPPLIES	3,595.87	3,052.08	3,500.00	2,745.94	3,500.00	3,500.00	3,500.00
266-920-000 UTILITIES	36,371.11	33,299.65	38,000.00	23,000.51	38,000.00	39,140.00	39,140.00
266-931-000 BUILDING REPAIR & MAINT	1,407.35	2,195.60	1,500.00	2,822.46	1,500.00	1,500.00	1,500.00
266-932-000 EQUIPMENT REPAIR & MAINT	955.61	2,010.39	1,000.00	1,475.92	1,000.00	1,000.00	1,000.00
266-936-000 GROUNDS CARE & MAINT	961.00	830.00	600.00	725.00	600.00	600.00	600.00
Expenses Total	63,332.79	62,227.07	67,048.00	52,347.60	67,048.00	68,411.00	68,411.00
HUMAN SVCS BLDG MAINTENANCE Dept Total	63,332.79	62,227.07	67,048.00	52,347.60	67,048.00	68,411.00	68,411.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 275 DRAIN COMMISSION

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 275 DRAIN COMMISSION							
Expenses							
275-703-000 SALARIES - SUPERVISION	50,988.08	54,209.22	52,263.00	52,262.86	52,263.00	52,263.00	52,263.00
275-704-000 SALARIES - PERMANENT	43,513.66	53,623.13	60,722.00	59,774.11	60,000.00	61,642.00	61,642.00
275-704-020 HEALTH INSURANCE INCENTIVE	923.04	0.00	0.00	0.00	0.00	0.00	0.00
275-704-030 DISABILITY PLAN	574.02	718.92	834.00	829.56	834.00	846.00	846.00
275-704-040 UNUSED SICK TIME PAYOUT	524.19	527.50	512.00	0.00	512.00	519.00	519.00
275-705-000 SALARIES - PT/TEMP.	7,311.60	49.32	0.00	0.00	0.00	0.00	0.00
275-706-000 SALARIES - OVERTIME	359.88	1,624.66	1,500.00	1,524.32	1,300.00	1,500.00	1,500.00
275-710-000 WORKERS COMPENSATION	515.01	0.00	0.00	0.00	0.00	0.00	0.00
275-711-000 HEALTH & DENTAL INSURANCE	21,656.93	32,640.69	40,500.00	33,947.04	36,000.00	33,000.00	33,000.00
275-715-000 F.I.C.A.	7,812.81	7,945.83	8,797.00	8,194.66	8,000.00	8,868.00	8,868.00
275-717-000 LIFE INSURANCE	217.50	253.75	261.00	261.00	261.00	261.00	261.00
275-718-000 RETIREMENT	3,331.12	3,026.23	6,228.00	6,228.00	6,228.00	8,295.00	8,295.00
275-727-000 SUPPLIES, PRINTING, POSTAGE	2,932.93	4,195.27	4,000.00	4,039.78	4,000.00	6,000.00	6,000.00
275-809-000 MEMBERSHIP & SUBSCRIPTION	564.95	500.00	550.00	650.00	500.00	550.00	550.00
275-851-010 CELLULAR PHONE	0.00	963.59	1,000.00	1,000.20	1,000.00	1,000.00	1,000.00
275-861-000 TRAVEL	2,151.35	1,271.95	2,000.00	1,957.00	1,000.00	2,000.00	2,000.00
275-934-000 OFFICE EQUIP REPAIR & MAINT.	147.00	0.00	0.00	0.00	0.00	0.00	0.00
275-957-000 EMPLOYEE TRAINING	1,554.97	1,897.88	2,000.00	2,000.00	1,800.00	1,500.00	1,500.00
Expenses Total	145,079.04	163,447.94	181,167.00	172,668.53	173,698.00	178,244.00	178,244.00
DRAIN COMMISSION Dept Total	145,079.04	163,447.94	181,167.00	172,668.53	173,698.00	178,244.00	178,244.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 303 COURTHOUSE SECURITY

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 303 COURTHOUSE SECURITY							
Expenses							
303-704-000 SALARIES PERMANENT	67,330.08	58,442.40	29,221.00	0.00	67,804.00	74,797.00	74,797.00
303-704-020 HEALTH INSURANCE INCENTIVE	999.96	0.00	0.00	0.00	0.00	0.00	0.00
303-704-030 DISABILITY PLAN	745.25	811.21	406.00	271.38	0.00	1,027.00	1,027.00
303-705-000 SALARIES - PT/TEMP	7,049.99	11,191.87	5,596.00	9,986.24	0.00	15,600.00	15,600.00
303-706-000 SALARIES - OVERTIME	19,758.61	22,585.23	11,488.00	45,525.84	0.00	26,500.00	26,500.00
303-710-000 WORKERS COMPENSATION	475.98	0.00	0.00	0.00	0.00	0.00	0.00
303-711-000 HEALTH & DENTAL INSURANCE	17,288.11	26,045.69	13,023.00	0.00	0.00	22,000.00	22,000.00
303-712-000 DISABILITY INSURANCE	60.47	0.00	0.00	0.00	0.00	0.00	0.00
303-715-000 FICA	7,314.73	7,096.47	3,548.00	4,230.43	0.00	8,943.00	8,943.00
303-717-000 LIFE INSURANCE	127.60	139.20	70.00	0.00	0.00	139.00	139.00
303-718-000 RETIREMENT	7,347.33	6,734.48	3,367.00	4,815.58	0.00	12,179.00	12,179.00
303-727-000 SUPPLIES, PRINTING, POSTAGE	250.00	250.00	125.00	141.42	0.00	250.00	250.00
303-814-000 LAUNDRY - EMPLOYEE	526.50	538.75	270.00	0.00	0.00	550.00	550.00
303-932-000 EQUIPMENT REPAIR & MAINTENANCE	600.00	1,772.50	886.00	318.16	0.00	850.00	850.00
303-957-000 EMPLOYEE TRAINING	642.33	0.00	0.00	0.00	0.00	400.00	400.00
Expenses Total	130,516.94	135,607.80	68,000.00	65,289.05	67,804.00	163,235.00	163,235.00
COURTHOUSE SECURITY Dept Total	130,516.94	135,607.80	68,000.00	65,289.05	67,804.00	163,235.00	163,235.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 304 SHERIFF - JAIL							
Expenses							
304-703-000 SALARIES - SUPERVISION	62,686.57	66,602.05	67,379.00	67,379.52	67,379.00	67,379.00	67,379.00
304-704-000 SALARIES - PERMANENT	749,094.91	782,108.12	802,197.00	807,046.92	800,000.00	835,755.00	835,755.00
304-704-010 SHERIFF JAIL/SHIFT PREMIUM	3,313.53	3,448.38	4,000.00	3,346.75	3,500.00	4,000.00	4,000.00
304-704-020 HEALTH INSURANCE INCENTIVE	2,615.28	3,076.80	3,000.00	1,923.00	2,000.00	2,000.00	2,000.00
304-704-030 DISABILITY PLAN	5,054.56	8,128.08	8,340.00	8,567.15	8,340.00	9,190.00	9,190.00
304-704-040 UNUSED SICK TIME PAYOUT	1,652.23	1,286.28	1,218.00	150.60	1,218.00	1,830.00	1,830.00
304-705-000 SALARIES - PT/TEMP.	84,036.58	52,407.62	68,790.00	50,112.45	39,000.00	50,000.00	50,000.00
304-706-000 SALARIES - OVERTIME	111,179.51	132,120.85	132,000.00	132,685.82	154,000.00	145,000.00	145,000.00
304-710-000 WORKERS COMPENSATION	5,041.05	0.00	0.00	0.00	0.00	0.00	0.00
304-711-000 HEALTH & DENTAL INSURANCE	199,896.71	236,931.31	270,263.00	265,717.33	268,000.00	231,134.00	231,134.00
304-712-000 DISABILITY INSURANCE	1,072.27	702.60	653.00	693.82	653.00	508.00	508.00
304-715-000 F.I.C.A.	76,998.37	78,533.84	84,058.00	80,653.69	80,000.00	84,928.00	84,928.00
304-717-000 LIFE INSURANCE	1,583.40	1,687.80	1,670.00	1,738.55	1,670.00	1,653.00	1,653.00
304-718-000 RETIREMENT	66,917.21	73,976.69	89,107.00	96,520.25	89,107.00	90,049.00	90,049.00
304-719-000 UNEMPLOYMENT INSURANCE	1,063.16	4,692.15	0.00	-65.26	0.00	1,086.00	1,086.00
304-727-000 SUPPLIES, PRINTING, POSTAGE	8,458.63	11,143.05	9,000.00	10,119.72	9,000.00	9,000.00	9,000.00
304-728-000 LEIN ACCESS FEES	0.00	200.00	0.00	0.00	0.00	0.00	0.00
304-730-000 PHOTO SUPPLIES	0.00	104.75	110.00	0.00	0.00	110.00	110.00
304-741-000 FOOD	147.31	0.00	250.00	0.00	0.00	100.00	100.00
304-742-000 VEHICLE OPERATING SUPPLIES	670.06	607.06	1,000.00	643.58	1,000.00	1,000.00	1,000.00
304-743-000 KITCHEN SUPPLIES	775.67	282.84	1,000.00	356.85	200.00	1,000.00	1,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
304-744-000 OTHER SUPPLIES	365.99	555.86	800.00	560.03	300.00	800.00	800.00
304-745-000 CLOTHING & BEDDING	7,114.77	6,678.66	7,500.00	6,419.98	6,000.00	7,500.00	7,500.00
304-746-000 UNIFORMS & ACCESSORIES	7,265.96	5,742.57	7,000.00	3,449.31	6,000.00	7,000.00	7,000.00
304-747-000 GAS, OIL, GREASE & ETC	13,504.47	7,630.69	10,000.00	8,095.41	8,000.00	10,000.00	10,000.00
304-748-000 DRUGS & PRESCRIPTIONS	33,648.21	27,988.36	42,000.00	43,544.77	40,000.00	42,000.00	42,000.00
304-776-000 JANITORIAL SUPPLIES	7,939.31	7,235.95	8,000.00	8,374.91	9,000.00	8,000.00	8,000.00
304-801-010 PRISONER MEDICAL SERVICES	62,320.02	62,441.28	65,000.00	63,631.23	68,000.00	58,736.00	58,736.00
304-801-020 CANTEEN SERVICES	175,206.81	176,934.43	170,000.00	164,055.96	170,000.00	154,000.00	154,000.00
304-801-030 CONTRACTUAL - PROCESS SVCS	517.84	0.00	0.00	0.00	0.00	0.00	0.00
304-802-000 INMATE HOUSING/OTHER CO.	221,410.00	147,490.10	145,000.00	93,686.00	120,000.00	135,000.00	135,000.00
304-804-000 FINGERPRINT SERVICES	2,600.00	6,070.00	5,000.00	4,860.50	6,000.00	5,000.00	5,000.00
304-809-000 MEMBERSHIP & SUBSCRIPTIONS	1,441.46	1,220.74	1,200.00	738.00	1,200.00	1,200.00	1,200.00
304-814-000 LAUNDRY - EMPLOYEE	6,453.25	5,715.25	6,000.00	4,360.25	5,000.00	6,000.00	6,000.00
304-814-010 LAUNDRY - INMATES	667.60	0.00	0.00	0.00	0.00	0.00	0.00
304-835-000 HEALTH SERVICES	70,206.63	146,799.61	80,000.00	80,390.75	70,000.00	100,000.00	100,000.00
304-836-000 DRUG TESTING	267.57	394.16	500.00	473.40	500.00	500.00	500.00
304-837-000 MENTAL HEALTH SERVICES	0.00	0.00	40,000.00	4,068.09	15,000.00	24,000.00	24,000.00
304-851-000 TELEPHONE	11,496.17	10,610.49	12,000.00	9,637.90	10,000.00	12,000.00	12,000.00
304-851-010 CELLULAR PHONE	2,889.46	2,490.19	2,600.00	2,270.23	2,100.00	2,600.00	2,600.00
304-851-020 INMATE PHONE CARDS(NEW)	4,560.00	5,330.60	3,000.00	1,499.20	2,000.00	5,000.00	5,000.00
304-861-000 TRAVEL	626.51	610.54	900.00	833.87	1,000.00	500.00	500.00
304-863-000 INVESTIGATIONS	691.62	432.01	400.00	300.94	500.00	800.00	800.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
304-902-000 ADVERTISING (HELP BIDS)	360.23	187.50	300.00	280.85	150.00	300.00	300.00
304-910-000 INSURANCE & BONDS	5,080.17	5,332.87	5,710.00	5,707.28	5,800.00	5,500.00	5,500.00
304-932-000 EQUIPMENT REPAIR & MAINTENANCE	18,770.22	6,714.85	17,500.00	10,431.83	8,000.00	17,500.00	17,500.00
304-933-000 VEHICLE REPAIR & MAINTENANCE	1,472.32	2,900.73	3,000.00	1,440.21	2,000.00	3,000.00	3,000.00
304-934-000 OFFICE EQUIP REPAIRS & MAINT.	666.83	1,653.15	1,000.00	0.00	1,000.00	1,000.00	1,000.00
304-942-000 EQUIPMENT RENTAL	3,220.37	3,081.13	3,000.00	3,286.17	3,000.00	3,000.00	3,000.00
304-945-000 VOICE MAIL SOFTWARE	3,655.55	0.00	0.00	0.00	0.00	0.00	0.00
304-957-000 EMPLOYEE TRAINING	3,820.06	3,002.71	2,500.00	3,099.59	1,500.00	2,500.00	2,500.00
Expenses Total	2,050,496.41	2,103,284.70	2,183,945.00	2,053,087.40	2,087,117.00	2,149,158.00	2,149,158.00
SHERIFF - JAIL Dept Total	2,050,496.41	2,103,284.70	2,183,945.00	2,053,087.40	2,087,117.00	2,149,158.00	2,149,158.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 305 BENCH WARRANT ENFORCEMENT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 305 BENCH WARRANT ENFORCEMENT							
Expenses							
305-704-010 SHIFT PREMIUM	35.60	34.20	0.00	0.00	0.00	0.00	0.00
305-706-000 SALARIES - OVERTIME	5,031.34	5,492.56	0.00	0.00	0.00	0.00	0.00
305-710-000 WORKERS COMPENSATION	28.90	0.00	0.00	0.00	0.00	0.00	0.00
305-715-000 FICA	435.69	457.74	0.00	0.00	0.00	0.00	0.00
305-718-000 RETIREMENT	615.57	664.21	0.00	0.00	0.00	0.00	0.00
305-747-000 GAS, OIL, GREASE	340.90	181.03	0.00	0.00	0.00	0.00	0.00
Expenses Total	6,488.00	6,829.74	0.00	0.00	0.00	0.00	0.00
BENCH WARRANT ENFORCEMENT Dept Total	6,488.00	6,829.74	0.00	0.00	0.00	0.00	0.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 330 LIQUOR/TRAFFIC ENFORCEMENT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 330 LIQUOR/TRAFFIC ENFORCEMENT							
Expenses							
330-704-010							
LIQUOR LAW/SHIFT PREMIUM	21.56	14.85	0.00	0.00	0.00	0.00	0.00
330-704-030							
DISABILITY PLAN	0.00	18.01	0.00	0.00	0.00	0.00	0.00
330-706-000							
SALARIES - OVERTIME	4,145.25	2,921.33	0.00	0.00	0.00	0.00	0.00
330-710-000							
WORKERS COMPENSATION	18.37	0.00	0.00	0.00	0.00	0.00	0.00
330-715-000							
F.I.C.A.	276.56	223.36	0.00	0.00	0.00	0.00	0.00
330-718-000							
RETIREMENT	316.89	247.59	0.00	0.00	0.00	0.00	0.00
Expenses Total	4,778.63	3,425.14	0.00	0.00	0.00	0.00	0.00
LIQUOR/TRAFFIC ENFORCEMENT Dept Total	4,778.63	3,425.14	0.00	0.00	0.00	0.00	0.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 331 MARINE SAFETY

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 331 MARINE SAFETY							
Expenses							
331-705-000 SALARIES - PT/TEMP	11,494.69	12,835.03	11,287.00	14,279.30	11,174.00	12,000.00	12,000.00
331-710-000 WORKERS COMPENSATION	57.47	64.18	59.00	71.40	59.00	50.00	50.00
331-715-000 F.I.C.A.	879.23	980.99	905.00	1,091.86	905.00	918.00	918.00
331-718-000 RETIREMENT	26.93	28.32	30.00	45.20	30.00	30.00	30.00
331-727-000 SUPPLIES, PRINTING, POSTAGE	78.87	193.98	100.00	1.76	100.00	50.00	50.00
331-746-000 UNIFORMS & ACCESSORIES	271.09	0.00	150.00	0.00	150.00	150.00	150.00
331-747-000 GAS, OIL GREASE & ETC.	1,710.46	1,339.14	2,570.00	1,311.06	2,570.00	1,500.00	1,500.00
331-750-000 EQUIP MAINTENANCE & SUPPLIES	0.00	1,072.73	300.00	122.07	300.00	300.00	300.00
331-814-000 LAUNDRY - EMPLOYEE	130.25	20.25	83.00	0.00	250.00	150.00	150.00
331-861-000 TRAVEL	19.90	0.00	0.00	0.00	0.00	0.00	0.00
331-910-000 INSURANCE	1,879.87	1,898.39	1,898.00	1,240.58	1,898.00	1,900.00	1,900.00
331-932-000 EQUIPMENT REPAIR & MAINTENANCE	892.41	284.83	575.00	493.92	575.00	500.00	500.00
331-941-000 BUILDING RENTAL	400.00	400.00	400.00	400.00	400.00	400.00	400.00
331-942-000 EQUIPMENT RENTAL	2,700.00	1,317.88	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
331-957-000 EMPLOYEE TRAINING	146.26	13.63	181.00	180.30	14.00	200.00	200.00
331-978-000 EQUIPMENT	0.00	0.00	700.00	0.00	700.00	0.00	0.00
Expenses Total	20,687.43	20,449.35	21,938.00	21,937.45	21,825.00	20,848.00	20,848.00
MARINE SAFETY Dept Total	20,687.43	20,449.35	21,938.00	21,937.45	21,825.00	20,848.00	20,848.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 333 SECONDARY ROAD PATROL

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 333 SECONDARY ROAD PATROL							
Expenses							
333-704-000							
SALARIES - PERMANENT	61,737.28	65,725.34	64,174.00	71,022.70	64,174.00	45,906.00	45,906.00
333-704-010							
SEC. RD PATROL/SHIFT PREMIUM	255.65	327.80	350.00	270.45	350.00	350.00	350.00
333-704-020							
HEALTH INSURANCE INCENTIVE	999.96	1,923.00	1,000.00	0.00	1,000.00	0.00	0.00
333-704-030							
DISABILITY PLAN	211.51	622.89	596.00	928.51	596.00	596.00	596.00
333-706-000							
SALARIES - OVERTIME	8,326.41	9,141.06	6,731.00	6,842.78	6,731.00	6,731.00	6,731.00
333-710-000							
WORKERS COMPENSATION	444.50	518.34	475.00	314.81	475.00	475.00	475.00
333-711-000							
HEALTH & DENTAL INSURANCE	18,799.54	12,342.42	13,700.00	23,436.84	13,700.00	19,600.00	19,600.00
333-712-000							
DISABILITY INSURANCE	245.27	147.90	145.00	0.00	145.00	0.00	0.00
333-715-000							
F.I.C.A.	5,256.50	6,057.22	5,586.00	5,894.35	5,586.00	4,026.00	4,026.00
333-717-000							
LIFE INSURANCE	139.20	139.20	139.00	130.50	139.00	139.00	139.00
333-718-000							
RETIREMENT	11,740.03	8,554.83	8,555.00	11,672.89	8,555.00	8,555.00	8,555.00
333-746-000							
UNIFORMS & ACCESSORIES	516.54	185.32	600.00	0.00	600.00	600.00	600.00
333-747-000							
GAS, OIL, GREASE & ETC.	9,283.76	6,193.92	5,060.00	5,576.61	5,060.00	7,562.00	7,562.00
333-814-000							
LAUNDRY	455.50	441.25	450.00	358.75	450.00	450.00	450.00
333-910-000							
LIABILITY & BLANKET BOND	1,066.77	1,105.44	1,110.00	1,040.36	1,110.00	1,110.00	1,110.00
333-978-000							
MACHINERY & EQUIPMENT	-1,052.40	0.00	600.00	0.00	600.00	600.00	600.00
Expenses Total	118,426.02	113,425.93	109,271.00	127,489.55	109,271.00	96,700.00	96,700.00
SECONDARY ROAD PATROL Dept Total	118,426.02	113,425.93	109,271.00	127,489.55	109,271.00	96,700.00	96,700.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 346 THUMB AREA NARCOTICS GROUP

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 346 THUMB AREA NARCOTICS GROUP							
Expenses							
346-704-000 SALARIES - PERMANENT	0.00	3,030.88	43,784.00	43,278.00	43,784.00	44,699.00	44,699.00
346-704-010 SHIFT PREMIUM	0.00	10.20	180.00	242.80	180.00	30.00	30.00
346-704-020 HEALTH INSURANCE INCENTIVE	0.00	115.38	2,000.00	1,923.00	2,000.00	2,000.00	2,000.00
346-704-030 DISABILITY PLAN	0.00	115.40	604.00	556.41	604.00	614.00	614.00
346-705-000 SALARIES - PART-TIME	25,950.00	26,717.00	29,172.00	28,696.00	25,740.00	28,211.00	28,211.00
346-706-000 SALARIES - OVERTIME	0.00	0.00	0.00	257.88	0.00	0.00	0.00
346-710-000 WORKERS COMPENSATION	128.70	16.00	376.00	236.60	359.00	375.00	375.00
346-711-000 HEALTH & DENTAL INSURANCE	0.00	0.00	143.00	124.28	143.00	161.00	161.00
346-715-000 F.I.C.A	1,985.17	2,282.68	5,749.00	5,697.27	5,486.00	5,743.00	5,743.00
346-717-000 LIFE INSURANCE	0.00	8.70	70.00	46.40	70.00	70.00	70.00
346-718-000 RETIREMENT	0.00	278.62	6,454.00	6,520.85	6,454.00	5,713.00	5,713.00
Expenses Total	28,063.87	32,574.86	88,532.00	87,579.49	84,820.00	87,616.00	87,616.00
THUMB AREA NARCOTICS GROUP Dept Total	28,063.87	32,574.86	88,532.00	87,579.49	84,820.00	87,616.00	87,616.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 400 PLANNING COMMISSION

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 400 PLANNING COMMISSION							
Expenses							
400-707-000							
SALARIES - PER DIEM	2,250.00	3,104.35	2,400.00	2,270.65	2,400.00	3,300.00	3,300.00
400-715-000							
F.I.C.A.	41.94	54.59	38.00	49.74	38.00	38.00	38.00
400-718-000							
RETIREMENT	8.62	10.89	12.00	17.51	12.00	12.00	12.00
400-727-000							
SUPPLIES, PRINTING, POSTAGE	440.04	296.47	700.00	249.97	700.00	700.00	700.00
400-727-010							
SUPPLIES - UPDATE MASTER PLAN	1,129.88	0.00	300.00	0.00	300.00	50.00	50.00
400-727-200							
WORKSHOP EXPENSES	0.00	0.00	0.00	0.00	0.00	500.00	500.00
400-809-000							
MEMBERSHIPS (ECMPDR)	6,000.00	3,573.18	0.00	0.00	0.00	0.00	0.00
400-861-000							
TRAVEL	896.83	1,730.82	1,200.00	1,447.07	1,200.00	1,200.00	1,200.00
400-957-000							
EMPLOYEE TRAINING	529.98	446.00	900.00	240.00	900.00	550.00	550.00
Expenses Total	11,297.29	9,216.30	5,550.00	4,274.94	5,550.00	6,350.00	6,350.00
PLANNING COMMISSION Dept Total	11,297.29	9,216.30	5,550.00	4,274.94	5,550.00	6,350.00	6,350.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 401 PLAT BOARD

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 401 PLAT BOARD							
Expenses							
401-707-000							
SALARIES - PER DIEM	360.00	0.00	600.00	0.00	600.00	600.00	600.00
401-715-000							
F.I.C.A.	26.89	0.00	28.00	0.00	28.00	28.00	28.00
401-718-000							
RETIREMENT	20.67	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	407.56	0.00	628.00	0.00	628.00	628.00	628.00
PLAT BOARD Dept Total	407.56	0.00	628.00	0.00	628.00	628.00	628.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 426 EMERGENCY SERVICES

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 426 EMERGENCY SERVICES							
Expenses							
426-704-000 SALARIES - PERMANENT	42,164.72	43,811.89	45,179.00	44,480.99	45,179.00	45,402.00	45,402.00
426-704-010 WAGES SHIFT PREMIUM	0.00	0.00	20.00	0.00	20.00	20.00	20.00
426-704-030 DISABILITY PLAN	0.83	2.43	5.00	0.00	5.00	0.00	0.00
426-705-000 SALARY & WAGES -PT/TEMP.	16,519.87	17,483.66	0.00	0.00	0.00	0.00	0.00
426-706-000 WAGES - OVERTIME	5,320.92	5,757.35	5,500.00	6,025.03	4,500.00	5,500.00	5,500.00
426-710-000 WORKERS COMPENSATION	315.08	0.00	0.00	0.00	0.00	0.00	0.00
426-711-000 HEALTH & DENTAL INSURANCE	11,985.98	12,322.24	13,500.00	12,590.98	13,500.00	11,000.00	11,000.00
426-712-000 DISABILITY INSURANCE	131.20	147.90	145.00	169.40	145.00	145.00	145.00
426-715-000 F.I.C.A.	4,851.64	5,080.40	3,879.00	3,809.47	3,879.00	3,896.00	3,896.00
426-717-000 LIFE INSURANCE	69.60	69.60	70.00	69.60	70.00	70.00	70.00
426-718-000 RETIREMENT	6,271.07	6,198.47	7,443.00	7,515.64	7,443.00	6,508.00	6,508.00
426-719-000 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	5,122.00	5,122.00
426-727-000 SUPPLIES, PRINTING, POSTAGE	1,108.05	981.26	750.00	652.72	200.00	750.00	750.00
426-727-010 LEPC SUPPLIES	527.69	546.93	400.00	261.71	0.00	400.00	400.00
426-744-000 OTHER SUPPLIES	320.74	347.41	300.00	97.23	300.00	300.00	300.00
426-746-000 UNIFORMS & ACCESSORIES	427.90	519.00	400.00	291.24	200.00	400.00	400.00
426-747-000 GASOLINE	1,474.92	1,053.53	1,000.00	1,012.53	1,000.00	1,000.00	1,000.00
426-809-000 MEMBERSHIPS & SUBSCRIPTIONS	186.20	69.00	200.00	206.84	200.00	200.00	200.00
426-814-000 LAUNDRY-EMPLOYEE	18.00	25.50	100.00	0.00	100.00	100.00	100.00
426-851-000 TELEPHONE	710.76	687.95	750.00	660.00	750.00	750.00	750.00
426-851-010 CELLULAR PHONES	204.48	280.32	250.00	224.28	250.00	250.00	250.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 426 EMERGENCY SERVICES

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
426-861-000 TRAVEL	296.07	221.95	250.00	156.77	200.00	250.00	250.00
426-910-000 VEHICLE INSURANCE	846.69	869.12	900.00	830.33	830.00	900.00	900.00
426-932-000 EQUIPMENT REPAIR & MAINTENANCE	597.96	555.19	500.00	287.42	0.00	500.00	500.00
426-933-000 VEHICLE REPAIR & MAINT.	809.53	1,215.83	550.00	459.36	500.00	550.00	550.00
426-934-000 OFFICE EQUIP REPAIRS & MAINT.	492.31	368.48	400.00	115.61	400.00	400.00	400.00
426-957-000 EMPLOYEE TRAINING	915.74	1,085.68	750.00	453.75	750.00	750.00	750.00
Expenses Total	96,567.95	99,701.09	83,241.00	80,370.90	80,421.00	85,163.00	85,163.00
EMERGENCY SERVICES Dept Total	96,567.95	99,701.09	83,241.00	80,370.90	80,421.00	85,163.00	85,163.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 430 ANIMAL CONTROL SERVICES

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 430 ANIMAL CONTROL SERVICES							
Expenses							
430-727-000							
SUPPLIES, PRINTING, POSTAGE	1,378.84	1,097.25	1,500.00	1,108.25	1,500.00	1,500.00	1,500.00
430-747-000							
GAS, OIL, GREASE & ETC.,	10,088.68	7,462.21	9,000.00	7,746.96	9,000.00	9,000.00	9,000.00
430-801-000							
CONTRACTUAL-ANIMAL CONTROL	111,286.62	114,018.68	114,000.00	99,392.05	114,000.00	114,000.00	114,000.00
430-851-000							
TELEPHONE	563.45	427.14	1,000.00	372.48	1,000.00	1,000.00	1,000.00
Expenses Total	123,317.59	123,005.28	125,500.00	108,619.74	125,500.00	125,500.00	125,500.00
ANIMAL CONTROL SERVICES Dept Total	123,317.59	123,005.28	125,500.00	108,619.74	125,500.00	125,500.00	125,500.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 431 LIVESTOCK CLAIMS

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 431 LIVESTOCK CLAIMS							
Expenses							
431-822-000 TRUSTEE FEE	0.00	0.00	25.00	0.00	25.00	25.00	25.00
431-958-000 DOG DAMAGES	0.00	0.00	500.00	0.00	500.00	500.00	500.00
Expenses Total	0.00	0.00	525.00	0.00	525.00	525.00	525.00
LIVESTOCK CLAIMS Dept Total	0.00	0.00	525.00	0.00	525.00	525.00	525.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 441 BUILDING CODES

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 441 BUILDING CODES							
Expenses							
441-801-000							
CONTRACTUAL	393,367.00	299,597.00	331,000.00	247,099.00	300,000.00	300,000.00	300,000.00
Expenses Total	393,367.00	299,597.00	331,000.00	247,099.00	300,000.00	300,000.00	300,000.00
BUILDING CODES Dept Total	393,367.00	299,597.00	331,000.00	247,099.00	300,000.00	300,000.00	300,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 442 BOARD OF PUBLIC WORKS

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 442 BOARD OF PUBLIC WORKS							
Expenses							
442-707-000							
SALARIES - PER DIEM	2,050.00	1,769.51	1,840.00	1,348.55	1,840.00	1,840.00	1,840.00
442-715-000							
F.I.C.A.	61.85	34.78	160.00	24.14	160.00	160.00	160.00
442-718-000							
RETIREMENT	24.59	8.47	40.00	4.38	40.00	46.00	46.00
442-861-000							
TRAVEL	753.90	756.84	800.00	756.50	800.00	800.00	800.00
Expenses Total	2,890.34	2,569.60	2,840.00	2,133.57	2,840.00	2,846.00	2,846.00
BOARD OF PUBLIC WORKS Dept Total	2,890.34	2,569.60	2,840.00	2,133.57	2,840.00	2,846.00	2,846.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 445 DRAINS AT LARGE

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 445 DRAINS AT LARGE							
Expenses							
445-965-000							
APPROPRIATION	543,072.47	562,748.60	491,244.00	491,243.44	491,244.00	422,186.00	422,186.00
Expenses Total	543,072.47	562,748.60	491,244.00	491,243.44	491,244.00	422,186.00	422,186.00
DRAINS AT LARGE Dept Total	543,072.47	562,748.60	491,244.00	491,243.44	491,244.00	422,186.00	422,186.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 631 SUBSTANCE ABUSE

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 631 SUBSTANCE ABUSE							
Expenses							
631-849-000							
SUBSTANCE ABUSE APPROPRIATION	61,535.50	63,162.00	65,600.00	65,529.50	65,000.00	65,000.00	65,000.00
Expenses Total	61,535.50	63,162.00	65,600.00	65,529.50	65,000.00	65,000.00	65,000.00
SUBSTANCE ABUSE Dept Total	61,535.50	63,162.00	65,600.00	65,529.50	65,000.00	65,000.00	65,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 648 MEDICAL EXAMINER

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 648 MEDICAL EXAMINER							
Expenses							
648-727-000							
SUPPLIES, PRINTING, POSTAGE	1,420.64	1,452.83	1,500.00	0.00	1,000.00	1,500.00	1,500.00
648-801-000							
CONTRACTUAL	13,751.94	14,121.96	14,700.00	14,256.84	13,000.00	14,700.00	14,700.00
648-836-000							
BODY TRANSPORT	3,328.75	3,243.80	3,000.00	3,885.75	3,500.00	3,000.00	3,000.00
648-839-000							
AUTOPSIES	23,071.70	17,493.00	26,000.00	25,941.52	25,000.00	25,000.00	25,000.00
648-851-010							
CELLULAR PHONES	1,574.62	1,483.78	1,600.00	713.91	700.00	700.00	700.00
648-957-000							
EMPLOYEE TRAINING	950.00	0.00	1,000.00	885.00	1,000.00	1,000.00	1,000.00
Expenses Total	44,097.65	37,795.37	47,800.00	45,683.02	44,200.00	45,900.00	45,900.00
MEDICAL EXAMINER Dept Total	44,097.65	37,795.37	47,800.00	45,683.02	44,200.00	45,900.00	45,900.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 681 VETERANS BURIAL

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 681 VETERANS BURIAL							
Expenses							
681-833-000							
BURIAL EXPENSES	15,720.00	21,720.00	18,000.00	13,520.00	18,000.00	19,000.00	19,000.00
Expenses Total	15,720.00	21,720.00	18,000.00	13,520.00	18,000.00	19,000.00	19,000.00
VETERANS BURIAL Dept Total	15,720.00	21,720.00	18,000.00	13,520.00	18,000.00	19,000.00	19,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 728 ECONOMIC DEVELOPMENT CORP

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 728 ECONOMIC DEVELOPMENT CORP							
Expenses							
728-881-000 TOURISM	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
728-955-000 EDC APPROPRIATIONS	51,000.00	55,877.00	44,302.00	44,301.99	44,302.00	44,302.00	44,302.00
Expenses Total	53,000.00	57,877.00	46,302.00	46,301.99	46,302.00	46,302.00	46,302.00
ECONOMIC DEVELOPMENT CORP Dept Total	53,000.00	57,877.00	46,302.00	46,301.99	46,302.00	46,302.00	46,302.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 865 INSURANCE AND BONDS

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 865 INSURANCE AND BONDS							
Expenses							
865-910-000							
OTHER INSURANCE & BONDS	167,153.73	167,501.15	174,000.00	149,393.24	168,000.00	174,000.00	174,000.00
Expenses Total	167,153.73	167,501.15	174,000.00	149,393.24	168,000.00	174,000.00	174,000.00
INSURANCE AND BONDS Dept Total	167,153.73	167,501.15	174,000.00	149,393.24	168,000.00	174,000.00	174,000.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 880 H.H.PURDY LEASE/PURCH AGREEMNT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 880 H.H.PURDY LEASE/PURCH AGREEMNT							
Expenses							
880-990-000							
H.H. PURDY LEASE/PURCHASE AGREEMEN	0.00	0.00	24,750.00	24,370.00	24,370.00	97,080.00	97,080.00
Expenses Total	0.00	0.00	24,750.00	24,370.00	24,370.00	97,080.00	97,080.00
H.H.PURDY LEASE/PURCH AGREEMNT Dept	0.00	0.00	24,750.00	24,370.00	24,370.00	97,080.00	97,080.00
Total							

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 890 CONTINGENCY FUND

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 890 CONTINGENCY FUND							
Expenses							
890-965-000							
CONTINGENCY	0.00	0.00	0.00	0.00	0.00	60,449.00	60,449.00
Expenses Total	0.00	0.00	0.00	0.00	0.00	60,449.00	60,449.00
CONTINGENCY FUND Dept Total	0.00	0.00	0.00	0.00	0.00	60,449.00	60,449.00

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 965 OPERATING TRANSFERS OUT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Department 965 OPERATING TRANSFERS OUT							
Expenses							
965-999-208 COUNTY PARKS FUND	7,000.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00
965-999-215 FRIEND OF THE COURT TRANSFERS	328,955.00	346,166.00	295,599.00	295,599.00	295,599.00	417,151.00	417,151.00
965-999-221 HEALTH DEPT APPROPRIATION	273,487.00	293,487.00	263,727.00	263,727.00	263,727.00	263,727.00	263,727.00
965-999-222 BEHAVIORAL HEALTH	288,243.00	288,243.00	288,243.00	288,243.00	288,243.00	288,243.00	288,243.00
965-999-244 EQUIPMENT CAPITAL IMPROVEMENT	203,500.00	197,207.00	0.00	0.00	0.00	131,305.00	131,305.00
965-999-252 TRANSFER OUT REMONUMENTATION	4,006.84	4,006.00	0.00	0.00	0.00	0.00	0.00
965-999-264 TRANSFER COMMUNITY CORRECTIONS	8,368.00	8,636.00	13,700.00	11,735.00	13,700.00	11,400.00	11,400.00
965-999-288 CHILD CARE HUMAN SERVICES	167,000.00	163,000.00	87,500.00	87,500.00	87,500.00	149,000.00	149,000.00
965-999-290 HUMAN SERVICES	13,000.00	12,000.00	10,000.00	10,000.00	10,000.00	9,000.00	9,000.00
965-999-292 CHILD CARE (PROB CT & SOC SER)	440,000.00	500,000.00	470,000.00	470,000.00	470,000.00	442,932.00	442,932.00
965-999-293 SOLDIERS RELIEF	26,000.00	26,000.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00
965-999-475 TRANSFER OUT CARO SEWER CONST.	0.00	0.00	0.00	0.38	0.00	0.00	0.00
965-999-570 CIGARETTE TAX	14,140.20	10,240.92	8,471.00	6,790.56	8,471.00	8,471.00	8,471.00
965-999-648 MEDICAL EXAMINER	9,595.00	10,293.00	10,293.00	10,293.00	10,293.00	10,293.00	10,293.00
965-999-682 VETERANS COUNSEL APPROPRIATION	72,798.00	73,744.00	67,395.00	67,395.00	67,395.00	67,395.00	67,395.00
965-999-730 TRANSFER OUT SICK/VAC FUND	0.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Expenses Total	1,856,093.04	1,953,022.92	1,573,428.00	1,569,782.94	1,573,428.00	1,862,417.00	1,862,417.00
OPERATING TRANSFERS OUT Dept Total	1,856,093.04	1,953,022.92	1,573,428.00	1,569,782.94	1,573,428.00	1,862,417.00	1,862,417.00
Revenues Total	12,415,126.99	12,569,022.86	12,180,953.00	10,585,786.58	0.00	12,122,000.00	12,122,000.00
Expenses Fund Total	12,185,474.10	12,570,025.48	12,180,953.00	11,566,065.48	11,884,700.00	12,122,000.00	12,122,000.00
Net (Rev/Exp)	229,652.89	-1,002.62	0.00	-980,278.90	-11,884,700.00	0.00	0.00
Beginning/Adjusted Balance							

2011 GENERAL FUND BUDGET

Fund 101 GENERAL FUND

Tuscola County

Department 965 OPERATING TRANSFERS OUT

Period Ending Date: December 31, 2010

Account	2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	2010 YEAR TO DATE (UNAUDITED)	2010 PROJECTED YEAR-END ACTUAL	DRAFT #1 FOR 2011	2011 ADOPTED BUDGET
Grand Total for Revenues	12,415,126.99	12,569,022.86	12,180,953.00	10,585,786.58	0.00	12,122,000.00	12,122,000.00
Grand Total for Expenses	12,185,474.10	12,570,025.48	12,180,953.00	11,566,065.48	11,884,700.00	12,122,000.00	12,122,000.00
Grand Total Net Rev/Exp	229,652.89	-1,002.62	0.00	-980,278.90	-11,884,700.00	0.00	0.00