

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Period Ending Date: April 30, 2010

Department

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Fund 101 GENERAL FUND							
Department 000							
Revenues							
000-402-253 CURRENT TAX	5,630,368.56	5,525,847.00	5,525,847.00	405,658.71	499,534.62	5,026,312.38	9.04%
000-404-253 PAYMENT IN LIEU OF TAXES	5,292.34	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00%
000-425-253 TRAILER PARK FEES	3,354.10	4,000.00	4,000.00	587.00	1,907.00	2,093.00	47.68%
000-447-253 SUMMER COLLECTIONS	131,354.95	130,000.00	130,000.00	5,555.28	8,939.95	121,060.05	6.88%
000-452-441 BLDG CODES SCMCCI	299,597.00	331,000.00	331,000.00	0.00	20,715.00	310,285.00	6.26%
000-476-215 MARRIAGE LICENSES	1,896.00	1,900.00	1,900.00	155.00	405.00	1,495.00	21.32%
000-476-301 PISTOL PERMIT & FINGERPRINT SHERIFF	9,068.00	5,000.00	5,000.00	930.00	3,767.00	1,233.00	75.34%
000-477-215 PISTOL PERMITS - COUNTY GUN BOARD	15,704.00	12,000.00	12,000.00	1,612.00	6,526.00	5,474.00	54.38%
000-477-253 DOG LICENSES	109,151.00	108,000.00	108,000.00	5,510.00	65,964.00	42,036.00	61.08%
000-477-301 LICENSES-SHERIFF	5.00	12.00	12.00	1.00	3.00	9.00	25.00%
000-478-215 PISTOL PERMIT - RENEWAL	29.00	0.00	0.00	20.00	50.00	-50.00	100.00%
000-479-215 LAMINATING FEE/CO CLERK	572.00	400.00	400.00	56.00	194.00	206.00	48.50%
000-506-253 CIVIL DEFENSE	27,624.49	18,400.00	18,400.00	0.00	0.00	18,400.00	0.00%
000-507-253 JUSTICE BENEFITS INC/SCAAP	2,938.00	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00%
000-509-346 BYRNE JAG TNU THROUGH LAPEER CO	3,143.04	0.00	56,982.00	4,287.95	12,855.88	44,126.12	22.56%
000-541-253 JUDGES SALARY	239,689.82	239,703.00	239,703.00	0.00	57,729.25	181,973.75	24.08%
000-542-253 JUVENILE OFFICER	27,317.04	27,317.00	27,317.00	0.00	6,829.26	20,487.74	25.00%
000-544-136 DISTRICT COURT CASEFLOW ASSIST.	12,332.83	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00%
000-544-215 DRUG CASEFLOW FUND/CLERK	530.07	530.00	530.00	0.00	0.00	530.00	0.00%
000-544-253 MARINE SAFETY	20,449.35	21,825.00	21,825.00	0.00	0.00	21,825.00	0.00%

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000-545-253 SECONDARY ROAD PATROL	109,559.63	109,271.00	109,271.00	0.00	0.00	109,271.00	0.00%
000-562-301 SSI INCENTIVE SHERIFF	3,800.00	4,200.00	4,200.00	1,400.00	2,200.00	2,000.00	52.38%
000-563-253 CO-OP REIMBURSEMENT-PROSECUTOR	72,013.03	75,000.00	75,000.00	0.00	0.00	75,000.00	0.00%
000-570-253 CIGARETTE TAX	14,508.00	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00%
000-574-253 STATE SALES TAX/REV SHARE	1,058,281.00	1,017,408.00	1,010,842.00	0.00	147,833.00	863,009.00	14.62%
000-575-253 TWP. LIQUOR LICENSES	8,930.35	0.00	0.00	0.00	0.00	0.00	0.00%
000-577-253 STATE HOTEL LIQUOR TAX	126,324.00	130,000.00	130,000.00	42,068.00	42,068.00	87,932.00	32.36%
000-578-143 BENCH WARRANT ENFORCEMENT	6,829.74	6,830.00	0.00	0.00	0.00	0.00	0.00%
000-578-253 STATE PAYMENTS COURTS	260,181.18	273,600.00	260,000.00	64,143.00	64,143.00	195,857.00	24.67%
000-580-253 STATE JURY REIMB	21,612.50	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00%
000-590-215 CERTIFIEDS CLERK	33,283.00	36,000.00	36,000.00	2,770.00	10,875.00	25,125.00	30.21%
000-601-136 PROBATION FEES-DISTRICT COURT	166,513.78	185,633.00	185,633.00	12,811.50	60,370.48	125,262.52	32.52%
000-602-136 COURT COSTS-DISTRICT COURT	289,188.88	278,000.00	285,000.00	26,377.32	101,210.64	183,789.36	35.51%
000-602-143 COURT COSTS FOC	51,100.54	55,000.00	55,000.00	4,406.69	17,751.30	37,248.70	32.28%
000-602-215 COURT COSTS-COUNTY CLERK	187,834.67	180,000.00	180,000.00	18,424.30	79,794.08	100,205.92	44.33%
000-603-136 BOND COSTS	2,505.00	3,000.00	3,000.00	265.00	615.00	2,385.00	20.50%
000-604-136 MIP DEFERRAL PROGRAM	6,005.00	5,000.00	5,000.00	750.00	1,220.00	3,780.00	24.40%
000-605-136 SCREENING ASSESSMENT FEES	19,193.00	20,270.00	20,270.00	1,746.00	8,183.00	12,087.00	40.37%
000-607-215 DNA ASSESSMENT CO SHARE	18.25	50.00	50.00	0.00	6.00	44.00	12.00%
000-607-301 DNA ASSESSMENT SHERIFF	55.63	100.00	100.00	0.00	15.00	85.00	15.00%
000-608-136 INTENSIVE PROBATION FEES	47,670.00	48,000.00	48,000.00	2,429.00	16,674.00	31,326.00	34.74%
000-608-215 BENCH WARRANT FEE	6,138.35	6,000.00	6,000.00	78.99	1,138.44	4,861.56	18.97%

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000-608-301 SEX OFFENDERS REGIST CO SHARE	100.00	100.00	100.00	20.00	90.00	10.00	90.00%
000-608-430 BOARDING-ANIMAL CONTROL	2,573.50	2,500.00	2,500.00	270.00	825.00	1,675.00	33.00%
000-609-215 WAIVER-MARRIAGE LICENSE 3 DAY	230.00	240.00	240.00	10.00	30.00	210.00	12.50%
000-610-132 ADMIN FEES/FAMILY DIVISION	27,033.74	27,000.00	27,000.00	2,651.81	10,994.38	16,005.62	40.72%
000-610-148 SERVICE FEES-PROBATE COURT	28,066.84	29,500.00	29,500.00	1,163.00	7,776.40	21,723.60	26.36%
000-610-215 F.O.C. - PROCESSING FEES	6,326.05	7,200.00	7,200.00	378.54	2,534.83	4,665.17	35.21%
000-611-215 DBA/CO-PARTNERSHIP - CLERK	5,890.00	6,500.00	6,500.00	390.00	1,900.00	4,600.00	29.23%
000-612-236 TRANSFER TAX	70,731.00	62,000.00	62,000.00	8,539.30	30,724.65	31,275.35	49.56%
000-613-215 CLERK FORECLOSURE SALE	0.00	0.00	0.00	50.00	50.00	-50.00	100.00%
000-613-236 RECORDING FEE	137,124.00	130,000.00	130,000.00	14,842.00	41,104.00	88,896.00	31.62%
000-614-215 COPIES -CLERK	7,127.87	8,000.00	8,000.00	753.00	2,699.00	5,301.00	33.74%
000-614-236 COPIES - R.O.D	53,596.80	45,000.00	45,000.00	3,100.00	16,294.55	28,705.45	36.21%
000-615-215 SEARCHES - CIRCUIT COURT	5,463.00	5,400.00	5,400.00	696.00	2,131.00	3,269.00	39.46%
000-616-215 MOTION FEES - CIRCUIT COURT	9,755.00	9,800.00	9,800.00	670.00	3,215.00	6,585.00	32.81%
000-616-236 HANDLING FEES	840.00	600.00	600.00	98.00	295.00	305.00	49.17%
000-617-132 FILING FEE-FAMILY DIVISION	620.00	950.00	950.00	0.00	0.00	950.00	0.00%
000-617-215 JURY/ENTRY/FORENSIC FEES	18,233.42	18,000.00	18,000.00	2,340.00	6,929.00	11,071.00	38.49%
000-617-253 BC/BS ADMINISTRATIVE FEE	2,372.15	2,000.00	2,000.00	168.72	633.32	1,366.68	31.67%
000-618-215 NOTARY BOND FILING FEES	826.50	1,400.00	1,400.00	88.50	347.00	1,053.00	24.79%
000-618-253 NOTARY FEES COUNTY TREASURER	100.00	100.00	100.00	5.00	30.00	70.00	30.00%
000-618-301 SERVICES-SHERIFF	15,426.00	17,000.00	17,000.00	2,208.00	7,108.00	9,892.00	41.81%
000-619-136 CIVIL FEES-DISTRICT COURT	166,661.73	149,000.00	169,000.00	11,009.09	48,810.65	120,189.35	28.88%

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000-619-215 PASSPORT FEES - CLERK	6,074.00	7,000.00	7,000.00	525.00	2,947.32	4,052.68	42.10%
000-619-301 DRUG TESTING SHERIFF FEE	2,627.34	3,000.00	3,000.00	170.00	425.00	2,575.00	14.17%
000-620-132 COLLECTION FEES/FAMILY DIV	3,588.06	3,500.00	3,500.00	477.19	2,318.37	1,181.63	66.24%
000-620-215 LATE FEES	242.14	300.00	300.00	266.28	266.28	33.72	88.76%
000-621-215 COURT FEES-CLERK	670.00	700.00	700.00	150.00	365.00	335.00	52.14%
000-622-225 EQUALIZATION FEES	0.00	50.00	50.00	0.00	0.00	50.00	0.00%
000-623-215 FUNERAL HOME CORRECTIONS	106.00	100.00	100.00	0.00	70.00	30.00	70.00%
000-624-215 VICTIMS RIGHTS ADMIN FEE	2,145.34	2,400.00	2,400.00	168.48	641.83	1,758.17	26.74%
000-624-253 TAX CERTIFICATIONS	1,289.00	1,000.00	1,000.00	234.00	481.00	519.00	48.10%
000-624-648 MEDICAL EXAMINER FEES	1,440.00	1,500.00	1,500.00	440.00	700.00	800.00	46.67%
000-625-215 VOTER REGIST. PROCESSING	699.92	1,200.00	1,200.00	0.00	203.76	996.24	16.98%
000-625-236 CO SHARE OF MSSR FEE	559.62	500.00	500.00	119.46	252.96	247.04	50.59%
000-625-301 INMATE PHONE CARDS	4,700.00	5,000.00	5,000.00	470.00	1,550.00	3,450.00	31.00%
000-626-215 PASSPORT/CCW PHOTO CHARGE	5,448.00	4,000.00	4,000.00	520.00	2,320.00	1,680.00	58.00%
000-626-225 TAX ADMINISTRATION-FEES	79,156.97	77,000.00	77,000.00	13,627.10	14,184.53	62,815.47	18.42%
000-626-253 INHERITANCE TAX FEES	4.00	0.00	0.00	0.00	0.00	0.00	0.00%
000-627-218 DISPATCH TECHNOLOGY SERVICES	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00%
000-628-301 D.O.C. DETAINER	28,526.22	12,000.00	20,000.00	2,870.00	6,172.29	13,827.71	30.86%
000-629-253 SALES	6,090.85	7,000.00	7,000.00	715.00	2,141.00	4,859.00	30.59%
000-630-301 SHERIFF'S PAPER SERVICE	24,201.00	22,000.00	22,000.00	1,600.00	7,128.00	14,872.00	32.40%
000-631-301 SHERIFF'S PHOTO SERVICE	6,280.13	6,500.00	6,500.00	468.00	1,811.00	4,689.00	27.86%
000-633-301 BOAT LIVERY INSPECTION	0.00	75.00	75.00	0.00	0.00	75.00	0.00%

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000-634-301 DIVERTED FELON PROGRAM	44,795.10	0.00	35,000.00	0.00	217.50	34,782.50	0.62%
000-635-301 INMATE PHONE REVENUES	25,894.98	28,000.00	28,000.00	0.00	9,802.89	18,197.11	35.01%
000-636-301 CHARGE TO PRISONERS	52,371.97	55,000.00	55,000.00	6,667.00	25,002.93	29,997.07	45.46%
000-637-301 SHERIFF DAY REPORT	8,344.37	7,000.00	7,000.00	1,974.84	4,874.72	2,125.28	69.64%
000-638-301 WORK RELEASE	17,176.63	20,000.00	20,000.00	4,778.28	11,168.28	8,831.72	55.84%
000-642-259 TAX DATA ONLINE FEE	23,999.00	10,000.00	10,000.00	0.00	2,841.00	7,159.00	28.41%
000-643-430 SALES-ANIMAL CONTROL	800.00	1,000.00	1,000.00	0.00	120.00	880.00	12.00%
000-646-301 AUCTION SALE	5,576.24	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00%
000-647-301 CANTEEN SALES	3,237.15	3,000.00	3,000.00	0.00	1,057.12	1,942.88	35.24%
000-655-253 BOND FORFEITURES-TREASURER	6,570.00	7,000.00	7,000.00	100.00	1,755.00	5,245.00	25.07%
000-655-301 BOND FORFEITURES-SHERIFF	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
000-656-136 BOND FORFEITURES-DIST. COURT	9,907.00	8,000.00	8,000.00	859.00	4,698.00	3,302.00	58.73%
000-657-136 ORDINANCE FINES DISTRICT COURT	26,362.84	25,000.00	25,000.00	2,103.80	8,415.20	16,584.80	33.66%
000-658-253 RETURN CHECK CHARGE	415.54	300.00	300.00	50.00	135.00	165.00	45.00%
000-659-136 WARRANT FEES-DISTRICT COURT	10,991.00	24,768.00	24,768.00	2,130.00	8,507.00	16,261.00	34.35%
000-664-253 INTEREST SUMMER TAX COLLECTIONS	34,103.20	33,000.00	33,000.00	22,609.04	29,048.46	3,951.54	88.03%
000-665-253 INTEREST EARNINGS	172,448.08	180,000.00	180,000.00	27,953.71	38,812.49	141,187.51	21.56%
000-667-151 LEASE PAYMENT-DOT CARING/NILAND	9,074.72	0.00	0.00	0.00	0.00	0.00	0.00%
000-667-253 THUMB CELLULAR TOWER RENT	2,655.40	2,500.00	2,500.00	0.00	900.44	1,599.56	36.02%
000-667-301 RENT-SHERIFF	1,317.88	2,700.00	2,700.00	0.00	0.00	2,700.00	0.00%
000-667-369 RENT ON COUNTY FARM	4,666.50	5,490.00	5,490.00	0.00	0.00	5,490.00	0.00%
000-668-253 LEASE PAYMENT HUMAN SVCS	267,502.92	267,506.00	267,506.00	22,292.16	89,168.64	178,337.36	33.33%

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000-672-390 USE OF FUND BALANCE	644,068.00	86,267.00	0.00	0.00	0.00	0.00	0.00%
000-674-253 REIMBURSEMENTS-THUMB NARCOTICS	27,815.54	27,838.00	27,838.00	3,862.48	5,993.96	21,844.04	21.53%
000-674-301 REIMBURSEMENTS-FOC WARRANTS	1,239.61	1,000.00	1,000.00	66.82	286.97	713.03	28.70%
000-676-215 REIMBURSEMENTS-G A L ATTN Y FEE	20,939.72	26,500.00	26,500.00	1,767.01	11,165.05	15,334.95	42.13%
000-676-226 REIMB CONTRACTUAL HURON CO	36,000.00	36,000.00	36,000.00	3,000.00	12,000.00	24,000.00	33.33%
000-676-227 REIMB CITY OF CARO CONTRACT	4,063.50	38,313.00	39,313.00	4,063.50	16,668.05	22,644.95	42.40%
000-676-253 REIMBURSEMENTS-TREASURER	1,866.24	20,000.00	5,000.00	1,860.64	2,279.82	2,720.18	45.60%
000-676-301 REIMBURSEMENTS-SHERIFF	7,146.59	6,000.00	6,000.00	644.80	2,329.89	3,670.11	38.83%
000-676-400 REIMB PLANNING COMM TRNG	425.00	0.00	0.00	0.00	0.00	0.00	0.00%
000-676-430 REIMB ANIMAL SHELTER	7,962.56	7,000.00	7,000.00	855.14	2,088.59	4,911.41	29.84%
000-677-191 REIMB - SCHOOL ELECTION COST	9,355.01	10,000.00	10,000.00	0.00	2,737.65	7,262.35	27.38%
000-677-215 REIMB CRT APPT ATTY FEES	5,640.92	7,000.00	7,000.00	311.50	1,551.74	5,448.26	22.17%
000-677-223 REIMB LOCAL GOV-EAST CENTRAL PLAN.	2,173.37	0.00	0.00	0.00	0.00	0.00	0.00%
000-677-253 JUVENILE OFFICE-PERSONNEL-REIM	98,141.19	94,000.00	94,000.00	0.00	16,744.54	77,255.46	17.81%
000-677-301 REIMB MED SVCS SHERIFF	15,254.18	11,000.00	11,000.00	1,534.22	4,352.77	6,647.23	39.57%
000-678-191 REIMB-TWP ELECTION SUPPLIES	2,243.01	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00%
000-679-215 REIMB DE NOVO TRANS	50.52	100.00	100.00	0.00	0.00	100.00	0.00%
000-694-215 CASH-OVER/SHORT	16.00	0.00	0.00	0.00	-15.00	15.00	100.00%
000-694-253 CASH-OVER/SHORT	-25.30	0.00	0.00	-1,693.22	-1,681.33	1,681.33	100.00%
000-699-010 VETERANS INDIRECT COST	5,715.00	1,667.00	1,667.00	416.75	833.50	833.50	50.00%
000-699-020 HEALTH DEPT LEASE	85,676.04	85,676.00	85,676.00	7,139.67	28,558.68	57,117.32	33.33%
000-699-215 FRIEND OF COURT TRANSFER	97,301.00	97,120.00	97,120.00	24,280.00	48,560.00	48,560.00	50.00%

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000-699-216 FAMILY COUNSELING INDIRECT	2,724.00	4,680.00	4,680.00	1,170.00	2,340.00	2,340.00	50.00%
000-699-218 DISPATCH FUND INDIRECT COST	67,842.00	67,627.00	67,627.00	16,906.75	33,813.50	33,813.50	50.00%
000-699-221 HEALTH TRANSFER IN	6,594.00	9,308.00	9,308.00	2,327.00	4,654.00	4,654.00	50.00%
000-699-230 INDIRECT COSTS-RECYCLING	25,000.00	25,000.00	25,000.00	6,250.00	12,500.00	12,500.00	50.00%
000-699-240 MOSQUITO CONTROL INDIRECT COST	19,976.00	39,544.00	39,544.00	9,886.00	19,772.00	19,772.00	50.00%
000-699-251 TRANSFER IN PRINCIPAL EXEMPTION	0.00	1,816.00	1,816.00	0.00	0.00	1,816.00	0.00%
000-699-286 TRANS IN RETIREMENT	0.00	325,394.00	208,347.00	0.00	0.00	208,347.00	0.00%
000-699-294 TRANSFER IN VETS TRUST	1,000.00	1,000.00	1,000.00	250.00	500.00	500.00	50.00%
000-699-297 SENIOR CITIZENS INDIRECT	802.00	1,495.00	1,495.00	373.75	747.50	747.50	50.00%
000-699-298 MEDICAL CARE INDIRECT	461.00	1,280.00	1,280.00	320.00	640.00	640.00	50.00%
000-699-441 INDIRECT COST-BLDG CODES	24,996.00	25,000.00	25,000.00	2,083.00	8,332.00	16,668.00	33.33%
000-699-532 TRANSFER IN - TAX FORECLOSURE	72,096.33	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00%
000-699-626 TRANSFER IN REVOLVING TAX FUND	776,845.00	730,000.00	765,000.00	0.00	0.00	765,000.00	0.00%
Revenues Total	12,570,022.86	12,092,500.00	12,010,172.00	853,507.85	1,942,295.57	10,067,876.43	16.17%
Dept Total	12,570,022.86	12,092,500.00	12,010,172.00	853,507.85	1,942,295.57	10,067,876.43	16.17%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 101 BOARD OF COMMISSIONERS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 101 BOARD OF COMMISSIONERS							
Expenses							
101-703-000							
SALARIES - SUPERVISION	53,708.90	55,000.00	55,000.00	5,094.56	14,898.24	40,101.76	27.09%
101-703-020							
HEALTH INSURANCE INCENTIVE	3,999.84	10,000.00	6,000.00	307.68	1,076.88	4,923.12	17.95%
101-710-000							
WORKERS COMPENSATION	0.00	325.00	0.00	0.00	0.00	0.00	0.00%
101-711-000							
HEALTH & DENTAL INSURANCE	36,676.90	645.00	27,645.00	3,304.41	12,850.84	14,794.16	46.49%
101-715-000							
F.I.C.A.	4,209.39	4,973.00	4,973.00	395.59	1,151.40	3,821.60	23.15%
101-717-000							
LIFE INSURANCE	435.00	435.00	435.00	36.25	145.00	290.00	33.33%
101-718-000							
RETIREMENT	2,108.21	4,204.00	4,204.00	325.50	1,130.50	3,073.50	26.89%
101-727-000							
SUPPLIES, PRINTING, POSTAGE	4,529.59	4,000.00	4,000.00	114.20	435.10	3,564.90	10.88%
101-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	10,901.89	11,000.00	11,000.00	35.00	1,365.00	9,635.00	12.41%
101-851-010							
CELLULAR PHONE	2,670.33	2,400.00	2,400.00	109.48	738.88	1,661.12	30.79%
101-861-000							
TRAVEL	10,411.32	10,000.00	10,000.00	1,751.33	4,734.27	5,265.73	47.34%
101-901-000							
ADVERTISING	1,152.00	700.00	700.00	0.00	216.40	483.60	30.91%
101-957-000							
EMPLOYEE TRAINING	11,099.87	14,000.00	14,000.00	6,195.21	7,376.17	6,623.83	52.69%
Expenses Total	141,903.24	117,682.00	140,357.00	17,669.21	46,118.68	94,238.32	32.86%
BOARD OF COMMISSIONERS Dept Total	141,903.24	117,682.00	140,357.00	17,669.21	46,118.68	94,238.32	32.86%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 104 SPECIAL PROGRAMS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 104 SPECIAL PROGRAMS							
Expenses							
104-728-000							
MISC EXP/N'TL PRESCRIPTION HLTH PLA	7.75	0.00	0.00	0.00	0.00	0.00	0.00%
104-835-000							
HEALTH SERVICES	0.00	2,000.00	2,000.00	0.00	170.00	1,830.00	8.50%
104-964-000							
TAX REFUNDS & REBATES	28,703.31	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00%
104-965-000							
APPROPRIATIONS	3,144.36	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00%
104-965-050							
POSTAGE FOR METER	1,289.44	1,500.00	1,500.00	18.37	2,709.95	-1,209.95	180.66%
104-965-070							
SPECIAL PROGRAMS	2,840.36	2,000.00	2,000.00	96.58	826.58	1,173.42	41.33%
Expenses Total	35,985.22	12,500.00	12,500.00	114.95	3,706.53	8,793.47	29.65%
SPECIAL PROGRAMS Dept Total	35,985.22	12,500.00	12,500.00	114.95	3,706.53	8,793.47	29.65%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 132 CIRCUIT/FAMILY

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 132 CIRCUIT/FAMILY							
Expenses							
132-703-000							
SALARIES - SUPERVISION	105,171.81	45,724.00	45,724.00	3,517.22	16,361.25	29,362.75	35.78%
132-704-000							
SALARIES - PERMANENT	404,263.71	377,690.00	390,016.00	31,857.10	126,296.54	263,719.46	32.38%
132-704-020							
HEALTH INSURANCE INCENTIVE	3,976.66	3,900.00	3,900.00	299.98	1,049.93	2,850.07	26.92%
132-704-030							
DISABILITY PLAN	5,913.23	4,568.00	4,736.00	421.61	1,665.20	3,070.80	35.16%
132-704-040							
UNUSED SICK TIME PAYOUT	4,356.13	3,673.00	3,673.00	0.00	0.00	3,673.00	0.00%
132-705-000							
SALARIES - TEMPORARY	26,160.00	32,000.00	32,000.00	2,160.00	8,670.00	23,330.00	27.09%
132-710-000							
WORKERS COMPENSATION	0.00	2,423.00	0.00	0.00	0.00	0.00	0.00%
132-711-000							
HEALTH & DENTAL INSURANCE	97,916.99	82,995.00	89,745.00	7,500.94	29,261.53	60,483.47	32.61%
132-715-000							
F.I.C.A.	39,789.31	33,575.00	34,509.00	2,823.80	11,610.45	22,898.55	33.64%
132-717-000							
LIFE INSURANCE	923.68	761.00	805.00	70.69	284.21	520.79	35.31%
132-718-000							
RETIREMENT	26,605.30	29,238.00	30,010.00	2,395.18	9,793.03	20,216.97	32.63%
132-727-000							
SUPPLIES, PRINTING, & POSTAGE	9,292.49	8,000.00	8,000.00	714.92	3,104.07	4,895.93	38.80%
132-727-010							
POSTAGE FOR COLLECTIONS	1,166.81	2,731.00	2,731.00	229.52	929.35	1,801.65	34.03%
132-728-000							
LEIN ACCESS FEES	800.00	800.00	800.00	0.00	0.00	800.00	0.00%
132-729-000							
WESTLAW	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00%
132-746-000							
UNIFORMS & ACCESSORIES	15.00	35.00	35.00	0.00	0.00	35.00	0.00%
132-801-000							
CONTRACTED SERVICES	10,664.16	55,500.00	55,500.00	0.00	205.00	55,295.00	0.37%
132-801-010							
COURT APPOINTED COUNSEL	471,734.53	237,200.00	237,200.00	30,873.52	93,249.34	143,950.66	39.31%
132-801-020							
CRT APPT APPEAL OF RIGHT	19,837.57	25,000.00	25,000.00	0.00	6,705.88	18,294.12	26.82%
132-801-030							
GAL ATTORNEY FEES	61,218.08	56,000.00	56,000.00	5,794.51	17,296.44	38,703.56	30.89%
132-805-010							
STENO TRANSCRIPTS	24,012.85	25,000.00	25,000.00	2,363.05	10,617.90	14,382.10	42.47%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 132 CIRCUIT/FAMILY

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
132-805-020 STENO APPEAL TRANSCRIPTS	1,613.85	7,500.00	7,500.00	756.65	4,975.45	2,524.55	66.34%
132-805-030 SUB STENO SERVICE	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00%
132-806-000 JURY FEES	36,354.18	30,000.00	30,000.00	1,681.88	8,254.63	21,745.37	27.52%
132-807-000 WITNESS FEES	7,380.25	7,000.00	7,000.00	125.00	1,133.00	5,867.00	16.19%
132-809-000 MEMBERSHIP & SUBSCRIPTIONS	1,790.00	2,000.00	2,000.00	0.00	306.97	1,693.03	15.35%
132-820-000 VISITING JUDGE	9,177.75	58,500.00	58,500.00	0.00	2,669.25	55,830.75	4.56%
132-851-000 TELEPHONE	1,471.70	2,500.00	2,500.00	145.02	714.58	1,785.42	28.58%
132-851-010 CELLULAR PHONES	484.66	500.00	500.00	451.79	630.68	-130.68	126.14%
132-861-000 TRAVEL	2,234.64	2,500.00	2,500.00	83.93	382.63	2,117.37	15.31%
132-901-000 ADVERTISING	0.00	350.00	350.00	45.00	90.00	260.00	25.71%
132-934-000 OFFICE EQUIPT REPAIRS & MAINT	1,232.06	2,000.00	2,000.00	118.67	555.88	1,444.12	27.79%
132-935-000 JUDICIAL TECH IMPROVEMENT	1,022.57	2,151.00	1,128.00	0.00	0.00	1,128.00	0.00%
132-957-000 EMPLOYEE TRAINING	1,980.88	2,300.00	2,300.00	282.88	282.88	2,017.12	12.30%
132-971-000 IMAGING/DATAWORKFLOW	0.00	25,000.00	25,000.00	4,736.46	7,568.46	17,431.54	30.27%
132-982-000 BOOKS	888.99	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
132-990-000 LEASE PAYMENTS	2,061.38	2,066.00	2,066.00	228.81	731.24	1,334.76	35.39%
Expenses Total	1,381,511.22	1,177,180.00	1,194,728.00	99,678.13	365,395.77	829,332.23	30.58%
CIRCUIT/FAMILY Dept Total	1,381,511.22	1,177,180.00	1,194,728.00	99,678.13	365,395.77	829,332.23	30.58%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 136 DISTRICT COURT

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
136-805-010 STENO TRANSCRIPTS	237.10	500.00	500.00	0.00	0.00	500.00	0.00%
136-806-000 JURY FEES	30,968.86	17,000.00	17,000.00	1,053.40	4,300.45	12,699.55	25.30%
136-807-000 WITNESS FEES	2,737.90	2,000.00	2,000.00	0.00	45.50	1,954.50	2.28%
136-809-000 MEMBERSHIP & SUBSCRIPTIONS	2,814.25	1,235.00	1,235.00	0.00	380.00	855.00	30.77%
136-820-000 VISITING JUDGE	7,553.33	8,000.00	8,000.00	0.00	1,105.92	6,894.08	13.82%
136-851-010 CELLULAR PHONES	1,511.13	1,600.00	1,600.00	125.98	503.92	1,096.08	31.50%
136-861-000 TRAVEL	2,427.56	500.00	500.00	0.00	0.00	500.00	0.00%
136-934-000 OFFICE EQUIP REPAIRS & MAINT.	424.57	500.00	500.00	0.00	0.00	500.00	0.00%
136-957-000 EMPLOYEE TRAINING	1,162.78	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
136-982-000 BOOKS	3,506.12	3,000.00	3,000.00	388.50	573.50	2,426.50	19.12%
Expenses Total	1,035,041.44	1,094,574.00	1,091,178.00	81,907.06	321,320.10	769,857.90	29.45%
DISTRICT COURT Dept Total	1,035,041.44	1,094,574.00	1,091,178.00	81,907.06	321,320.10	769,857.90	29.45%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 147 JURY COMMISSION

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 147 JURY COMMISSION							
Expenses							
147-707-000							
SALARIES - PER DIEM	1,170.00	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00%
147-715-000							
F.I.C.A.	16.97	18.00	18.00	0.00	0.00	18.00	0.00%
147-727-000							
SUPPLIES, PRINTING, POSTAGE	3,037.60	3,200.00	3,200.00	1,694.30	1,694.30	1,505.70	52.95%
147-861-000							
TRAVEL	238.56	300.00	300.00	0.00	0.00	300.00	0.00%
Expenses Total	4,463.13	4,718.00	4,718.00	1,694.30	1,694.30	3,023.70	35.91%
JURY COMMISSION Dept Total	4,463.13	4,718.00	4,718.00	1,694.30	1,694.30	3,023.70	35.91%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 148 PROBATE COURT

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 148 PROBATE COURT							
Expenses							
148-703-000							
SALARIES - SUPERVISION	139,919.13	139,919.00	139,919.00	10,763.00	43,052.00	96,867.00	30.77%
148-704-000							
SALARIES - PERMANENT	47,600.71	48,011.00	48,011.00	3,693.18	14,772.72	33,238.28	30.77%
148-704-020							
HEALTH INSURANCE INCENTIVE	499.98	500.00	500.00	38.46	134.61	365.39	26.92%
148-704-030							
DISABILITY PLAN	645.25	659.00	659.00	53.78	215.12	443.88	32.64%
148-704-040							
UNUSED SICK TIME PAYOUT	193.32	134.00	134.00	0.00	0.00	134.00	0.00%
148-705-000							
SALARIES - TEMPORARY	13,575.02	0.00	0.00	0.00	0.00	0.00	0.00%
148-710-000							
WORKERS COMPENSATION	0.00	958.00	0.00	0.00	0.00	0.00	0.00%
148-711-000							
HEALTH & DENTAL INSURANCE	23,406.25	27,030.00	27,030.00	2,135.70	8,299.54	18,730.46	30.70%
148-715-000							
F.I.C.A.	13,388.63	12,121.00	12,121.00	1,096.88	4,402.87	7,718.13	36.32%
148-717-000							
LIFE INSURANCE	195.72	196.00	196.00	16.31	65.24	130.76	33.29%
148-718-000							
RETIREMENT	3,690.59	6,800.00	6,800.00	531.42	2,125.77	4,674.23	31.26%
148-727-000							
SUPPLIES, PRINTING, POSTAGE	6,358.59	6,000.00	6,000.00	174.82	1,666.23	4,333.77	27.77%
148-746-000							
UNIFORMS & ACCESSORIES	22.98	25.00	25.00	0.00	0.00	25.00	0.00%
148-801-000							
CONTRACTUAL	400.00	500.00	500.00	0.00	0.00	500.00	0.00%
148-801-010							
COURT APPOINTED COUNSEL	14,510.18	9,000.00	9,000.00	1,035.50	2,447.75	6,552.25	27.20%
148-801-030							
GAL ATTY FEE'S	20,252.69	15,000.00	15,000.00	566.66	2,257.91	12,742.09	15.05%
148-801-040							
GUARDIANSHIP SERVICES	1,858.42	1,700.00	1,700.00	21.00	435.00	1,265.00	25.59%
148-805-010							
STENO TRANSCRIPTS	90.90	50.00	50.00	0.00	0.00	50.00	0.00%
148-806-000							
JURY FEES	0.00	600.00	600.00	0.00	0.00	600.00	0.00%
148-807-000							
WITNESS FEES	0.00	400.00	400.00	0.00	0.00	400.00	0.00%
148-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	1,305.00	1,600.00	1,600.00	453.64	588.64	1,011.36	36.79%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 148 PROBATE COURT

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
148-861-000 TRAVEL	1,684.67	1,600.00	1,600.00	74.76	74.76	1,525.24	4.67%
148-901-000 ADVERTISING	0.00	43.00	43.00	0.00	0.00	43.00	0.00%
148-934-000 OFFICE EQUIP REPAIR & MAINT.	1,805.66	2,000.00	2,000.00	15.34	1,292.49	707.51	64.62%
148-957-000 EMPLOYEE TRAINING	537.90	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
148-982-000 BOOKS	418.70	500.00	500.00	139.54	232.04	267.96	46.41%
148-990-000 LEASE PAYMENTS	687.10	700.00	700.00	55.83	223.30	476.70	31.90%
Expenses Total	293,047.39	277,046.00	276,088.00	20,865.82	82,285.99	193,802.01	29.80%
PROBATE COURT Dept Total	293,047.39	277,046.00	276,088.00	20,865.82	82,285.99	193,802.01	29.80%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 151 ADULT PROBATION

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 151 ADULT PROBATION							
Expenses							
151-727-000							
SUPPLIES, PRINTING, POSTAGE	2,640.79	4,000.00	4,000.00	412.06	1,018.06	2,981.94	25.45%
151-920-000							
UTILITIES	9,098.89	9,200.00	9,200.00	1,041.00	3,435.86	5,764.14	37.35%
151-990-010							
LEASE PAYMENTS	33,000.00	0.00	24,750.00	2,750.00	11,000.00	13,750.00	44.44%
Expenses Total	44,739.68	13,200.00	37,950.00	4,203.06	15,453.92	22,496.08	40.72%
ADULT PROBATION Dept Total	44,739.68	13,200.00	37,950.00	4,203.06	15,453.92	22,496.08	40.72%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 191 ELECTION

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 191 ELECTION							
Expenses							
191-707-000							
SALARIES - PER DIEM	640.00	400.00	400.00	0.00	120.00	280.00	30.00%
191-715-000							
F.I.C.A.	9.28	0.00	0.00	0.00	1.74	-1.74	100.00%
191-727-000							
SUPPLIES, PRINTING, POSTAGE	1,742.52	51,787.00	51,787.00	1.76	19.70	51,767.30	0.04%
191-727-030							
SUPPLIES - REIMB.	12,090.93	33,000.00	33,000.00	7,348.98	10,276.76	22,723.24	31.14%
191-861-000							
TRAVEL	108.36	200.00	200.00	27.00	32.00	168.00	16.00%
Expenses Total	14,591.09	85,387.00	85,387.00	7,377.74	10,450.20	74,936.80	12.24%
ELECTION Dept Total	14,591.09	85,387.00	85,387.00	7,377.74	10,450.20	74,936.80	12.24%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 202 ACCOUNTING SERVICES

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 202 ACCOUNTING SERVICES							
Expenses							
202-801-000							
BASE ALL FUND AUDIT	34,600.00	34,600.00	34,600.00	0.00	0.00	34,600.00	0.00%
202-801-010							
COST ALLOCATION PLAN	8,450.00	8,450.00	8,450.00	0.00	0.00	8,450.00	0.00%
202-801-030							
OTHER FINANCIAL/ACCT. SVCS.	505.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00%
Expenses Total	43,555.00	45,050.00	45,050.00	0.00	0.00	45,050.00	0.00%
ACCOUNTING SERVICES Dept Total	43,555.00	45,050.00	45,050.00	0.00	0.00	45,050.00	0.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 211 LEGAL COUNSEL

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 211 LEGAL COUNSEL							
Expenses							
211-802-000							
GENERAL LEGAL	43,133.57	35,000.00	35,000.00	1,024.75	3,770.19	31,229.81	10.77%
211-803-000							
LABOR COUNCIL	5,272.50	15,000.00	15,000.00	0.00	92.50	14,907.50	0.62%
Expenses Total	48,406.07	50,000.00	50,000.00	1,024.75	3,862.69	46,137.31	7.73%
LEGAL COUNSEL Dept Total	48,406.07	50,000.00	50,000.00	1,024.75	3,862.69	46,137.31	7.73%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 215 CLERK

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 215 CLERK							
Expenses							
215-703-000 SALARIES - SUPERVISION	53,872.02	53,872.00	53,872.00	4,144.00	16,576.00	37,296.00	30.77%
215-704-000 SALARIES - PERMANENT	204,417.67	201,576.00	201,576.00	15,447.05	58,729.75	142,846.25	29.14%
215-704-020 HEALTH INSURANCE INCENTIVE	3,999.84	6,000.00	6,000.00	461.52	1,615.32	4,384.68	26.92%
215-704-030 DISABILITY PLAN	2,677.91	2,768.00	2,768.00	229.77	919.08	1,848.92	33.20%
215-704-040 UNUSED SICK TIME PAYOUT	509.48	956.00	956.00	0.00	76.92	879.08	8.05%
215-705-000 SALARIES - PT/TEMP.	12,808.81	13,635.00	13,635.00	1,167.96	4,095.90	9,539.10	30.04%
215-706-000 SALARIES - OVERTIME	1,633.23	1,000.00	1,000.00	10.94	126.54	873.46	12.65%
215-710-000 WORKERS COMPENSATION	0.00	1,385.00	0.00	0.00	0.00	0.00	0.00%
215-711-000 HEALTH & DENTAL INSURANCE	71,969.33	67,859.00	67,859.00	5,552.90	21,600.91	46,258.09	31.83%
215-715-000 F.I.C.A.	20,695.99	21,193.00	21,193.00	1,593.44	6,090.02	15,102.98	28.74%
215-717-000 LIFE INSURANCE	703.25	696.00	696.00	58.00	232.00	464.00	33.33%
215-718-000 RETIREMENT	4,528.47	10,102.00	10,102.00	773.78	3,096.18	7,005.82	30.65%
215-719-000 UNEMPLOYMENT	0.00	3,513.00	3,513.00	0.00	0.00	3,513.00	0.00%
215-727-000 SUPPLIES, PRINTING, POSTAGE	13,870.01	12,000.00	12,000.00	1,640.77	3,889.60	8,110.40	32.41%
215-809-000 MEMBERSHIPS & SUBSCRIPTIONS	1,136.67	675.00	675.00	0.00	126.67	548.33	18.77%
215-851-010 CELLULAR PHONE	296.88	0.00	0.00	0.00	-2.10	2.10	100.00%
215-861-000 TRAVEL	388.12	400.00	400.00	0.00	24.00	376.00	6.00%
215-957-000 EMPLOYEE TRAINING	1,254.79	1,100.00	1,100.00	0.00	145.57	954.43	13.23%
215-965-010 DATA/WORKFLOW IMAGING	0.00	0.00	7,000.00	1,777.92	3,495.64	3,504.36	49.94%
215-965-030 ACS VITAL IMAGING	4,241.60	4,500.00	4,500.00	204.60	371.80	4,128.20	8.26%
Expenses Total	399,004.07	403,230.00	408,845.00	33,062.65	121,209.80	287,635.20	29.65%
CLERK Dept Total	399,004.07	403,230.00	408,845.00	33,062.65	121,209.80	287,635.20	29.65%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND
 Department 223 CONTROLLER

Tuscola County
 Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 223 CONTROLLER							
Expenses							
223-703-000							
SALARIES - SUPERVISION	84,669.57	84,670.00	84,670.00	6,513.04	26,052.16	58,617.84	30.77%
223-704-000							
SALARIES - PERMANENT	178,412.34	159,531.00	159,531.00	12,225.15	48,410.07	111,120.93	30.35%
223-704-020							
HEALTH INSURANCE INCENTIVE	3,922.92	2,000.00	2,000.00	153.84	538.44	1,461.56	26.92%
223-704-030							
DISABILITY PLAN	3,670.00	3,353.00	3,353.00	278.69	1,114.76	2,238.24	33.25%
223-704-040							
UNUSED SICK TIME PAYOUT	3,203.10	3,111.00	3,111.00	0.00	0.00	3,111.00	0.00%
223-710-000							
WORKERS COMPENSATION	0.00	1,247.00	0.00	0.00	0.00	0.00	0.00%
223-711-000							
HEALTH & DENTAL INSURANCE	35,076.07	40,620.00	40,620.00	3,167.99	12,306.41	28,313.59	30.30%
223-715-000							
F.I.C.A.	20,466.18	19,072.00	19,072.00	1,430.81	5,672.87	13,399.13	29.74%
223-717-000							
LIFE INSURANCE	522.00	435.00	435.00	36.25	166.75	268.25	38.33%
223-718-000							
RETIREMENT	14,928.57	16,450.00	16,450.00	1,262.34	5,048.61	11,401.39	30.69%
223-719-000							
UNEMPLOYMENT	497.04	0.00	0.00	0.00	0.00	0.00	0.00%
223-727-000							
SUPPLIES, PRINTING, POSTAGE	3,415.57	2,500.00	2,500.00	65.64	983.88	1,516.12	39.36%
223-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	895.00	900.00	900.00	0.00	190.00	710.00	21.11%
223-835-000							
HEALTH SERVICES	979.22	0.00	0.00	0.00	0.00	0.00	0.00%
223-851-010							
CELLULAR PHONE	176.88	200.00	200.00	14.74	58.96	141.04	29.48%
223-861-000							
TRAVEL	245.28	350.00	350.00	63.50	171.93	178.07	49.12%
223-901-000							
ADVERTISING	258.00	500.00	500.00	0.00	0.00	500.00	0.00%
223-957-000							
EMPLOYEE TRAINING	1,658.17	2,000.00	2,000.00	0.00	230.00	1,770.00	11.50%
Expenses Total	352,995.91	336,939.00	335,692.00	25,211.99	100,944.84	234,747.16	30.07%
CONTROLLER Dept Total	352,995.91	336,939.00	335,692.00	25,211.99	100,944.84	234,747.16	30.07%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 225 EQUALIZATION

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 225 EQUALIZATION							
Expenses							
225-703-000							
SALARIES - SUPERVISION	62,545.77	62,546.00	62,546.00	4,811.22	19,244.88	43,301.12	30.77%
225-704-000							
SALARIES - PERMANENT	68,463.21	69,966.00	69,966.00	5,382.01	20,451.63	49,514.37	29.23%
225-704-030							
DISABILITY PLAN	1,745.20	1,820.00	1,820.00	151.63	606.52	1,213.48	33.33%
225-704-040							
UNUSED SICK TIME PAYOUT	1,817.46	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00%
225-706-000							
SALARIES - OVERTIME	754.69	500.00	500.00	0.00	0.00	500.00	0.00%
225-710-000							
WORKERS COMPENSATION	0.00	673.00	0.00	0.00	0.00	0.00	0.00%
225-711-000							
HEALTH & DENTAL INSURANCE	37,069.10	40,500.00	40,500.00	3,341.99	13,003.50	27,496.50	32.11%
225-715-000							
F.I.C.A.	10,054.36	10,290.00	10,290.00	769.02	2,993.72	7,296.28	29.09%
225-717-000							
LIFE INSURANCE	261.00	261.00	261.00	21.75	87.00	174.00	33.33%
225-718-000							
RETIREMENT	4,434.18	6,046.00	6,046.00	464.06	1,855.54	4,190.46	30.69%
225-727-000							
SUPPLIES, PRINTING, POSTAGE	766.12	1,000.00	1,000.00	3.76	165.23	834.77	16.52%
225-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	825.00	800.00	800.00	0.00	275.00	525.00	34.38%
225-861-000							
TRAVEL	718.82	800.00	800.00	0.00	19.43	780.57	2.43%
225-934-000							
OFFICE EQUIP REPAIR & MAINT.	0.00	100.00	100.00	0.00	0.00	100.00	0.00%
225-957-000							
EMPLOYEE TRAINING	438.65	600.00	600.00	0.00	0.00	600.00	0.00%
Expenses Total	189,893.56	197,402.00	196,729.00	14,945.44	58,702.45	138,026.55	29.84%
EQUALIZATION Dept Total	189,893.56	197,402.00	196,729.00	14,945.44	58,702.45	138,026.55	29.84%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 226 EQUALIZATION/HURON COUNTY

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 226 EQUALIZATION/HURON COUNTY							
Expenses							
226-704-030 DISABILITY PLAN	50.84	83.00	83.00	0.00	0.00	83.00	0.00%
226-715-000 F.I.C.A.	470.64	459.00	459.00	39.19	118.51	340.49	25.82%
226-718-000 RETIREMENT	360.00	360.00	360.00	33.35	133.40	226.60	37.06%
226-801-000 DIRECTOR CONTRACTUAL	6,000.00	6,000.00	6,000.00	500.00	1,500.00	4,500.00	25.00%
226-802-000 STAFF CONTRACTUAL	3,757.65	5,000.00	5,000.00	100.00	250.00	4,750.00	5.00%
226-851-010 CELLULAR PHONE	0.00	200.00	200.00	0.00	0.00	200.00	0.00%
226-861-000 TRAVEL	1,389.15	1,600.00	1,600.00	0.00	238.50	1,361.50	14.91%
Expenses Total	12,028.28	13,702.00	13,702.00	672.54	2,240.41	11,461.59	16.35%
EQUALIZATION/HURON COUNTY Dept Total	12,028.28	13,702.00	13,702.00	672.54	2,240.41	11,461.59	16.35%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 227 CITY OF CARO ASSESMENT CONTRT

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 227 CITY OF CARO ASSESMENT CONTRT							
Expenses							
227-705-000							
SALARIES - PT/TEMP	0.00	16,632.00	16,632.00	1,330.56	4,914.36	11,717.64	29.55%
227-710-000							
WORK COMP	0.00	84.00	0.00	0.00	0.00	0.00	0.00%
227-715-000							
FICA	0.00	1,272.00	1,272.00	101.80	375.96	896.04	29.56%
227-727-000							
SUPPLIES, PRINTAGE, POSTAGE	84.93	0.00	1,000.00	0.78	341.97	658.03	34.20%
Expenses Total	84.93	17,988.00	18,904.00	1,433.14	5,632.29	13,271.71	29.79%
CITY OF CARO ASSESMENT CONTRT Dept Total	84.93	17,988.00	18,904.00	1,433.14	5,632.29	13,271.71	29.79%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND
 Department 229 PROSECUTOR

Tuscola County
 Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 229 PROSECUTOR							
Expenses							
229-703-000							
SALARIES - SUPERVISION	84,669.57	84,670.00	84,670.00	6,513.04	26,052.16	58,617.84	30.77%
229-704-000							
SALARIES - PERMANENT	238,249.68	247,882.00	247,882.00	19,051.05	74,871.97	173,010.03	30.20%
229-704-020							
HEALTH INSURANCE INCENTIVE	0.00	0.00	2,000.00	153.84	615.36	1,384.64	30.77%
229-704-030							
DISABILITY PLAN	3,337.18	3,404.00	3,404.00	284.91	1,141.09	2,262.91	33.52%
229-704-040							
UNUSED SICK TIME PAYOUT	1,314.48	1,332.00	1,332.00	0.00	0.00	1,332.00	0.00%
229-706-000							
SALARIES - OVERTIME	8,407.70	1,000.00	1,000.00	43.62	548.96	451.04	54.90%
229-710-000							
WORKERS COMPENSATION	0.00	1,689.00	0.00	0.00	0.00	0.00	0.00%
229-711-000							
HEALTH & DENTAL INSURANCE	70,252.10	67,500.00	67,500.00	5,319.63	20,670.00	46,830.00	30.62%
229-715-000							
F.I.C.A.	25,195.08	25,844.00	25,844.00	1,948.88	7,731.36	18,112.64	29.92%
229-717-000							
LIFE INSURANCE	601.75	609.00	609.00	50.75	203.00	406.00	33.33%
229-718-000							
RETIREMENT	14,260.11	20,639.00	20,639.00	1,584.38	6,366.99	14,272.01	30.85%
229-727-000							
SUPPLIES, PRINTING, POSTAGE	6,742.35	5,000.00	5,000.00	583.65	1,148.57	3,851.43	22.97%
229-728-000							
LEIN ACCESS FEES	800.00	0.00	0.00	0.00	0.00	0.00	0.00%
229-801-000							
CONTRACTED SERVICES	1,125.00	1,000.00	1,000.00	12.00	12.00	988.00	1.20%
229-805-010							
STENO TRANSCRIPTS	833.51	750.00	750.00	0.00	163.50	586.50	21.80%
229-805-020							
STENO APPEAL TRANSCRIPTS	149.45	200.00	200.00	0.00	0.00	200.00	0.00%
229-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	3,400.00	3,000.00	3,000.00	975.00	1,303.00	1,697.00	43.43%
229-851-010							
CELLULAR PHONES	3,740.88	3,400.00	3,400.00	0.00	680.77	2,719.23	20.02%
229-861-000							
TRAVEL	54.60	100.00	100.00	0.00	0.00	100.00	0.00%
229-862-000							
TRAVEL - EXTRADITIONS	-210.00	0.00	0.00	0.00	0.00	0.00	0.00%
229-957-000							
EMPLOYEE TRAINING	2,679.39	500.00	500.00	0.00	0.00	500.00	0.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 229 PROSECUTOR

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
229-982-000 BOOKS	5,943.52	5,000.00	5,000.00	0.00	570.11	4,429.89	11.40%
Expenses Total	471,546.35	473,519.00	473,830.00	36,520.75	142,078.84	331,751.16	29.99%
PROSECUTOR Dept Total	471,546.35	473,519.00	473,830.00	36,520.75	142,078.84	331,751.16	29.99%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 230 CO-OP REIMBURSEMENT-PROSECUTOR

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 230 CO-OP REIMBURSEMENT-PROSECUTOR							
Expenses							
230-704-000							
SALARIES - PERMANENT	108,263.69	110,541.00	110,541.00	8,503.16	33,576.44	76,964.56	30.37%
230-704-030							
DISABILITY PLAN	1,445.77	1,518.00	1,518.00	125.24	502.23	1,015.77	33.08%
230-704-040							
UNUSED SICK TIME PAYOUT	0.00	500.00	500.00	0.00	0.00	500.00	0.00%
230-706-000							
WAGES OVERTIME	592.78	0.00	0.00	130.86	196.29	-196.29	100.00%
230-710-000							
WORKERS COMPENSATION	0.00	555.00	0.00	0.00	0.00	0.00	0.00%
230-711-000							
HEALTH & DENTAL INSURANCE	36,528.54	40,500.00	40,500.00	3,295.31	12,816.78	27,683.22	31.65%
230-715-000							
F.I.C.A.	8,212.34	8,495.00	8,495.00	650.52	2,544.00	5,951.00	29.95%
230-717-000							
LIFE INSURANCE	261.00	261.00	261.00	21.75	87.00	174.00	33.33%
230-718-000							
RETIREMENT	5,112.23	6,236.00	6,236.00	483.18	1,923.74	4,312.26	30.85%
230-727-000							
SUPPLIES, PRINTING, POSTAGE	1,702.24	1,500.00	1,500.00	508.30	764.21	735.79	50.95%
230-801-000							
CONTRACTED SERVICES	373.24	750.00	750.00	0.00	90.00	660.00	12.00%
230-851-000							
TELEPHONE	1,155.12	1,300.00	1,300.00	96.26	385.04	914.96	29.62%
230-982-000							
BOOKS	144.01	150.00	150.00	0.00	0.00	150.00	0.00%
Expenses Total	163,790.96	172,306.00	171,751.00	13,814.58	52,885.73	118,865.27	30.79%
CO-OP REIMBURSEMENT-PROSECUTOR	163,790.96	172,306.00	171,751.00	13,814.58	52,885.73	118,865.27	30.79%
Dept Total							

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 236 REGISTER OF DEEDS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 236 REGISTER OF DEEDS							
Expenses							
236-703-000							
SALARIES - SUPERVISION	54,209.22	52,263.00	52,263.00	4,020.22	16,080.88	36,182.12	30.77%
236-704-000							
SALARIES - PERMANENT	111,486.78	89,681.00	89,681.00	6,898.52	26,214.36	63,466.64	29.23%
236-704-030							
DISABILITY PLAN	1,543.90	1,231.00	1,231.00	102.62	410.48	820.52	33.35%
236-705-000							
SALARIES - PT/TEMP	410.00	20,000.00	20,000.00	812.50	3,182.50	16,817.50	15.91%
236-706-000							
SALARIES - OVERTIME	538.98	500.00	500.00	6.49	84.39	415.61	16.88%
236-710-000							
WORKERS COMPENSATION	0.00	813.00	0.00	0.00	0.00	0.00	0.00%
236-711-000							
HEALTH & DENTAL INSURANCE	57,183.62	50,500.00	50,500.00	4,261.49	16,559.99	33,940.01	32.79%
236-715-000							
F.I.C.A.	12,385.44	11,375.00	11,375.00	872.15	3,382.34	7,992.66	29.73%
236-717-000							
LIFE INSURANCE	427.75	348.00	348.00	29.00	116.00	232.00	33.33%
236-718-000							
RETIREMENT	3,801.95	6,973.00	6,973.00	535.44	2,143.52	4,829.48	30.74%
236-719-000							
UNEMPLOYMENT	0.00	6,996.00	6,996.00	0.00	0.00	6,996.00	0.00%
236-727-000							
SUPPLIES, PRINTING, POSTAGE	5,153.67	6,000.00	6,000.00	287.06	957.55	5,042.45	15.96%
236-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	376.66	300.00	300.00	0.00	326.67	-26.67	108.89%
236-861-000							
TRAVEL	175.00	250.00	250.00	0.00	0.00	250.00	0.00%
236-965-030							
OPTICAL IMAGING	37,514.30	0.00	0.00	0.00	0.00	0.00	0.00%
Expenses Total	285,207.27	247,230.00	246,417.00	17,825.49	69,458.68	176,958.32	28.19%
REGISTER OF DEEDS Dept Total	285,207.27	247,230.00	246,417.00	17,825.49	69,458.68	176,958.32	28.19%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND
 Department 253 TREASURER

Tuscola County
 Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 253 TREASURER							
Expenses							
253-703-000							
SALARIES - SUPERVISION	52,698.33	52,698.00	52,698.00	4,053.72	16,214.88	36,483.12	30.77%
253-704-000							
SALARIES - PERMANENT	145,998.66	131,242.00	131,242.00	10,095.57	37,254.36	93,987.64	28.39%
253-704-030							
DISABILITY PLAN	1,998.72	1,802.00	1,802.00	150.17	582.42	1,219.58	32.32%
253-704-040							
UNUSED SICK TIME PAYOUT	208.12	860.00	860.00	0.00	0.00	860.00	0.00%
253-705-000							
SALARIES - TEMP	9,359.09	0.00	0.00	0.00	0.00	0.00	0.00%
253-706-000							
SALARIES - OVERTIME	1,983.53	1,000.00	1,000.00	0.00	707.52	292.48	70.75%
253-710-000							
WORKERS COMPENSATION	0.00	929.00	0.00	0.00	0.00	0.00	0.00%
253-711-000							
HEALTH & DENTAL INSURANCE	63,530.56	72,295.00	72,295.00	5,239.08	20,250.12	52,044.88	28.01%
253-715-000							
F.I.C.A.	14,492.77	14,214.00	14,214.00	977.63	3,724.22	10,489.78	26.20%
253-717-000							
LIFE INSURANCE	522.00	466.00	466.00	38.83	155.31	310.69	33.33%
253-718-000							
RETIREMENT	4,007.33	8,129.00	8,129.00	623.26	2,481.04	5,647.96	30.52%
253-727-000							
SUPPLIES, PRINTING, POSTAGE	43,801.91	43,000.00	43,000.00	3,165.76	12,480.13	30,519.87	29.02%
253-727-010							
TAX ADMIN SYSTEM SUPPLIES	6,811.71	6,000.00	6,000.00	0.00	785.29	5,214.71	13.09%
253-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	150.00	250.00	250.00	0.00	150.00	100.00	60.00%
253-861-000							
TRAVEL	405.15	600.00	600.00	0.00	35.00	565.00	5.83%
253-934-000							
OFFICE EQUIPT REPAIR & MAINT	3,349.00	3,350.00	3,350.00	0.00	2,334.00	1,016.00	69.67%
253-957-000							
EMPLOYEES TRAINING	834.15	1,500.00	1,500.00	0.00	241.38	1,258.62	16.09%
Expenses Total	350,151.03	338,335.00	337,406.00	24,344.02	97,395.67	240,010.33	28.87%
TREASURER Dept Total	350,151.03	338,335.00	337,406.00	24,344.02	97,395.67	240,010.33	28.87%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 257 MSU EXTENSION

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 257 MSU EXTENSION							
Expenses							
257-727-000							
SUPPLIES, PRINTING, POSTAGE	7,313.64	6,000.00	6,000.00	347.14	1,044.31	4,955.69	17.41%
257-801-000							
CONTRACTURAL SERVICES	113,792.72	116,000.00	116,000.00	0.00	4,882.19	111,117.81	4.21%
257-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	680.00	800.00	800.00	0.00	115.00	685.00	14.38%
257-851-010							
CELLULAR PHONE CHARGES	2,045.51	2,000.00	2,000.00	166.14	522.98	1,477.02	26.15%
257-861-000							
TRAVEL	5,667.29	7,000.00	7,000.00	439.78	755.68	6,244.32	10.80%
257-934-000							
OFFICE EQUIP REPAIRS & MAINT.	1,245.39	1,300.00	1,300.00	216.16	216.16	1,083.84	16.63%
257-957-000							
EMPLOYEE TRAINING	989.95	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00%
Expenses Total	131,734.50	135,600.00	135,600.00	1,169.22	7,536.32	128,063.68	5.56%
MSU EXTENSION Dept Total	131,734.50	135,600.00	135,600.00	1,169.22	7,536.32	128,063.68	5.56%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 259 COMPUTER OPERATIONS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 259 COMPUTER OPERATIONS							
Expenses							
259-704-000							
SALARIES - PERMANENT	100,363.86	100,364.00	100,364.00	7,720.30	30,881.20	69,482.80	30.77%
259-704-030							
DISABILITY PLAN	1,378.08	1,379.00	1,379.00	114.84	459.36	919.64	33.31%
259-704-040							
UNUSED SICK TIME PAYOUT	1,029.93	0.00	0.00	0.00	0.00	0.00	0.00%
259-710-000							
WORKERS COMPENSATION	0.00	507.00	0.00	0.00	0.00	0.00	0.00%
259-711-000							
HEALTH & DENTAL INSURANCE	24,830.06	27,000.00	27,000.00	2,238.12	8,709.51	18,290.49	32.26%
259-715-000							
F.I.C.A.	7,767.09	7,747.00	7,747.00	591.36	2,365.42	5,381.58	30.53%
259-717-000							
LIFE INSURANCE	174.00	174.00	174.00	14.50	58.00	116.00	33.33%
259-718-000							
RETIREMENT	6,021.81	6,695.00	6,695.00	514.94	2,059.76	4,635.24	30.77%
259-727-000							
SUPPLIES	796.96	450.00	450.00	98.04	98.04	351.96	21.79%
259-729-000							
MICROFILM STORAGE	1,494.10	0.00	0.00	0.00	0.00	0.00	0.00%
259-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	492.89	300.00	300.00	0.00	0.00	300.00	0.00%
259-957-000							
EMPLOYEE TRAINING	866.86	3,300.00	3,300.00	0.00	0.00	3,300.00	0.00%
259-965-020							
COMPUTER SERVICE CONTRACTS	214,762.11	177,500.00	177,500.00	36,845.52	131,248.88	46,251.12	73.94%
259-965-040							
COMPUTER REPAIR & MAINTENANCE	11,281.31	9,000.00	9,000.00	2,891.63	7,850.54	1,149.46	87.23%
259-965-801							
COMPUTER CONTRACTUAL SVCS	30,564.67	20,000.00	20,000.00	5,012.72	8,720.38	11,279.62	43.60%
Expenses Total	401,823.73	354,416.00	353,909.00	56,041.97	192,451.09	161,457.91	54.38%
COMPUTER OPERATIONS Dept Total	401,823.73	354,416.00	353,909.00	56,041.97	192,451.09	161,457.91	54.38%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 265 BUILDING AND GROUNDS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 265 BUILDING AND GROUNDS							
Expenses							
265-703-000							
SALARIES-SUPERVISION	44,038.83	45,468.00	45,468.00	3,432.47	13,697.99	31,770.01	30.13%
265-704-000							
SALARIES - PERMANENT	120,710.84	98,031.00	98,031.00	7,540.81	30,054.73	67,976.27	30.66%
265-704-020							
HEALTH INSURANCE INCENTIVE	1,999.92	0.00	0.00	0.00	0.00	0.00	0.00%
265-704-030							
DISABILITY PLAN	2,316.28	1,986.00	1,986.00	162.79	685.86	1,300.14	34.53%
265-704-040							
UNUSED SICK TIME PAYOUT	958.11	672.00	672.00	0.00	0.00	672.00	0.00%
265-705-000							
SALARIES - PT/TEMP	61,975.11	68,036.00	68,036.00	4,351.04	16,483.47	51,552.53	24.23%
265-706-000							
SALARIES - OVERTIME	6,954.24	5,000.00	5,000.00	120.35	981.59	4,018.41	19.63%
265-710-000							
WORKERS COMPENSATION	0.00	1,112.00	0.00	0.00	0.00	0.00	0.00%
265-711-000							
HEALTH & DENTAL INSURANCE	48,077.01	54,001.00	54,001.00	4,329.19	16,830.79	37,170.21	31.17%
265-715-000							
F.I.C.A.	17,867.75	17,009.00	17,009.00	1,159.65	4,598.31	12,410.69	27.03%
265-717-000							
LIFE INSURANCE	435.00	348.00	348.00	29.00	123.25	224.75	35.42%
265-718-000							
RETIREMENT	3,904.21	5,956.00	5,956.00	429.72	1,795.08	4,160.92	30.14%
265-719-000							
UNEMPLOYMENT	163.31	0.00	0.00	0.00	0.00	0.00	0.00%
265-727-000							
SUPPLIES, PRINTING, POSTAGE	6,579.57	7,500.00	7,500.00	211.86	2,409.71	5,090.29	32.13%
265-746-000							
UNIFORMS & ACCESSORIES	3,790.34	3,000.00	3,000.00	263.35	940.96	2,059.04	31.37%
265-747-000							
GAS, OIL, GREASE, & ETC.	8,569.02	9,000.00	9,000.00	373.27	1,583.62	7,416.38	17.60%
265-776-000							
JANITORIAL SUPPLIES	17,813.73	16,500.00	16,500.00	1,427.21	6,408.14	10,091.86	38.84%
265-851-000							
TELEPHONE	56,668.92	60,000.00	60,000.00	4,778.11	18,230.37	41,769.63	30.38%
265-851-010							
CELLULAR PHONES	2,811.22	2,550.00	2,550.00	148.96	667.58	1,882.42	26.18%
265-920-000							
UTILITIES	194,628.62	215,000.00	215,000.00	18,329.06	74,400.08	140,599.92	34.60%
265-931-000							
BLDG. REPAIR & MAINTENANCE	27,363.38	30,000.00	30,000.00	3,346.90	8,091.88	21,908.12	26.97%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 265 BUILDING AND GROUNDS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
265-932-000 EQUIPMENT REPAIR & MAINTENANCE	43,394.08	50,000.00	50,000.00	14,366.53	29,322.33	20,677.67	58.64%
265-933-000 EQUIPT MAINT SVC CONTRACTS	24,771.66	22,000.00	22,000.00	2,000.35	3,365.59	18,634.41	15.30%
265-934-000 OFFICE EQUIP REPAIR & MAINT.	10,341.10	15,000.00	15,000.00	4,491.34	6,191.00	8,809.00	41.27%
265-936-000 GROUNDS CARE & MAINTENANCE	5,128.68	4,000.00	4,000.00	0.00	1,759.00	2,241.00	43.98%
265-990-000 POSTAGE METER LEASE PITNEY BOWES	6,192.00	6,200.00	6,200.00	1,548.00	3,096.00	3,104.00	49.94%
265-990-010 LEASE PAYMENT TO NILAND	11,879.64	11,856.00	11,856.00	1,010.50	4,042.00	7,814.00	34.09%
Expenses Total	729,332.57	750,225.00	749,113.00	73,850.46	245,759.33	503,353.67	32.81%
BUILDING AND GROUNDS Dept Total	729,332.57	750,225.00	749,113.00	73,850.46	245,759.33	503,353.67	32.81%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 266 HUMAN SVCS BLDG MAINTENANCE

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 266 HUMAN SVCS BLDG MAINTENANCE							
Expenses							
266-705-000							
SALARIES - PT/TEMP	19,246.32	20,842.00	20,842.00	1,544.40	5,887.20	14,954.80	28.25%
266-706-000							
WAGES OVERTIME	115.92	0.00	0.00	0.00	0.00	0.00	0.00%
266-710-000							
WORKERS COMPENSATION	0.00	105.00	0.00	0.00	0.00	0.00	0.00%
266-715-000							
FICA	1,477.11	1,606.00	1,606.00	117.79	448.86	1,157.14	27.95%
266-776-000							
JANITORIAL SUPPLIES	3,052.08	3,500.00	3,500.00	181.35	931.45	2,568.55	26.61%
266-920-000							
UTILITIES	33,299.65	38,000.00	38,000.00	2,195.10	8,855.20	29,144.80	23.30%
266-931-000							
BUILDING REPAIR & MAINT	2,195.60	1,500.00	1,500.00	116.90	499.22	1,000.78	33.28%
266-932-000							
EQUIPMENT REPAIR & MAINT	2,010.39	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
266-936-000							
GROUNDS CARE & MAINT	830.00	600.00	600.00	0.00	0.00	600.00	0.00%
Expenses Total	62,227.07	67,153.00	67,048.00	4,155.54	16,621.93	50,426.07	24.79%
HUMAN SVCS BLDG MAINTENANCE Dept	62,227.07	67,153.00	67,048.00	4,155.54	16,621.93	50,426.07	24.79%
Total							

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 275 DRAIN COMMISSION

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 275 DRAIN COMMISSION							
Expenses							
275-703-000							
SALARIES - SUPERVISION	54,209.22	52,263.00	52,263.00	4,020.22	16,080.88	36,182.12	30.77%
275-704-000							
SALARIES - PERMANENT	53,623.13	60,722.00	60,722.00	4,675.51	17,694.53	43,027.47	29.14%
275-704-030							
DISABILITY PLAN	718.92	834.00	834.00	69.13	276.52	557.48	33.16%
275-704-040							
UNUSED SICK TIME PAYOUT	527.50	512.00	512.00	0.00	0.00	512.00	0.00%
275-705-000							
SALARIES - PT/TEMP.	49.32	0.00	0.00	0.00	0.00	0.00	0.00%
275-706-000							
SALARIES - OVERTIME	1,624.66	1,500.00	1,500.00	174.50	316.19	1,183.81	21.08%
275-710-000							
WORKERS COMPENSATION	0.00	575.00	0.00	0.00	0.00	0.00	0.00%
275-711-000							
HEALTH & DENTAL INSURANCE	32,640.69	40,500.00	40,500.00	3,023.01	11,727.58	28,772.42	28.96%
275-715-000							
F.I.C.A.	7,945.83	8,797.00	8,797.00	641.08	2,458.02	6,338.98	27.94%
275-717-000							
LIFE INSURANCE	253.75	261.00	261.00	21.75	87.00	174.00	33.33%
275-718-000							
RETIREMENT	3,026.23	6,228.00	6,228.00	480.78	1,910.70	4,317.30	30.68%
275-727-000							
SUPPLIES, PRINTING, POSTAGE	4,195.27	4,000.00	4,000.00	197.67	1,447.93	2,552.07	36.20%
275-809-000							
MEMBERSHIP & SUBSCRIPTION	500.00	550.00	550.00	0.00	281.00	269.00	51.09%
275-851-010							
CELLULAR PHONE	963.59	1,000.00	1,000.00	77.59	310.36	689.64	31.04%
275-861-000							
TRAVEL	1,271.95	2,000.00	2,000.00	99.95	368.21	1,631.79	18.41%
275-957-000							
EMPLOYEE TRAINING	1,897.88	2,000.00	2,000.00	0.00	937.28	1,062.72	46.86%
Expenses Total	163,447.94	181,742.00	181,167.00	13,481.19	53,896.20	127,270.80	29.75%
DRAIN COMMISSION Dept Total	163,447.94	181,742.00	181,167.00	13,481.19	53,896.20	127,270.80	29.75%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 304 SHERIFF - JAIL Expenses							
304-703-000 SALARIES - SUPERVISION	66,602.05	67,379.00	67,379.00	5,183.04	20,732.16	46,646.84	30.77%
304-704-000 SALARIES - PERMANENT	782,108.12	822,197.00	822,197.00	62,109.98	243,518.62	578,678.38	29.62%
304-704-010 SHERIFF JAIL/SHIFT PREMIUM	3,448.38	4,000.00	4,000.00	267.15	1,012.33	2,987.67	25.31%
304-704-020 HEALTH INSURANCE INCENTIVE	3,076.80	4,000.00	4,000.00	153.84	538.44	3,461.56	13.46%
304-704-030 DISABILITY PLAN	8,128.08	8,340.00	8,340.00	744.60	2,917.76	5,422.24	34.99%
304-704-040 UNUSED SICK TIME PAYOUT	1,286.28	1,218.00	1,218.00	0.00	150.60	1,067.40	12.36%
304-705-000 SALARIES - PT/TEMP.	52,407.62	100,000.00	100,000.00	3,644.81	10,900.58	89,099.42	10.90%
304-706-000 SALARIES - OVERTIME	132,120.85	100,000.00	100,000.00	14,143.50	46,934.99	53,065.01	46.93%
304-710-000 WORKERS COMPENSATION	0.00	5,194.00	0.00	0.00	0.00	0.00	0.00%
304-711-000 HEALTH & DENTAL INSURANCE	236,931.31	270,263.00	270,263.00	23,140.45	92,067.02	178,195.98	34.07%
304-712-000 DISABILITY INSURANCE	702.60	653.00	653.00	228.34	354.04	298.96	54.22%
304-715-000 F.I.C.A.	78,533.84	84,058.00	84,058.00	6,487.72	24,698.64	59,359.36	29.38%
304-717-000 LIFE INSURANCE	1,687.80	1,670.00	1,670.00	143.55	601.75	1,068.25	36.03%
304-718-000 RETIREMENT	73,976.69	89,107.00	89,107.00	7,516.76	30,835.14	58,271.86	34.60%
304-719-000 UNEMPLOYMENT INSURANCE	4,692.15	0.00	0.00	0.00	0.00	0.00	0.00%
304-727-000 SUPPLIES, PRINTING, POSTAGE	11,143.05	9,000.00	9,000.00	1,313.87	2,813.53	6,186.47	31.26%
304-728-000 LEIN ACCESS FEES	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
304-730-000 PHOTO SUPPLIES	104.75	110.00	110.00	0.00	0.00	110.00	0.00%
304-741-000 FOOD	0.00	250.00	250.00	0.00	0.00	250.00	0.00%
304-742-000 VEHICLE OPERATING SUPPLIES	607.06	1,000.00	1,000.00	0.00	396.08	603.92	39.61%
304-743-000 KITCHEN SUPPLIES	282.84	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
304-744-000 OTHER SUPPLIES	555.86	800.00	800.00	0.00	31.10	768.90	3.89%
304-745-000 CLOTHING & BEDDING	6,678.66	7,500.00	7,500.00	0.00	1,864.18	5,635.82	24.86%
304-746-000 UNIFORMS & ACCESSORIES	5,742.57	7,000.00	7,000.00	242.90	1,193.39	5,806.61	17.05%
304-747-000 GAS, OIL, GREASE & ETC	7,630.69	10,000.00	10,000.00	1,083.69	2,427.53	7,572.47	24.28%
304-748-000 DRUGS & PRESCRIPTIONS	27,988.36	20,000.00	20,000.00	66.33	11,888.34	8,111.66	59.44%
304-776-000 JANITORIAL SUPPLIES	7,235.95	8,000.00	8,000.00	851.60	2,710.27	5,289.73	33.88%
304-801-010 PRISONER MEDICAL SERVICES	62,441.28	65,000.00	65,000.00	4,894.71	24,473.55	40,526.45	37.65%
304-801-020 CANTEEN SERVICES	176,934.43	170,000.00	170,000.00	13,058.14	47,220.88	122,779.12	27.78%
304-802-000 INMATE HOUSING/OTHER CO.	147,490.10	145,000.00	145,000.00	6,165.00	15,605.00	129,395.00	10.76%
304-804-000 FINGERPRINT SERVICES	6,070.00	5,000.00	5,000.00	770.00	1,860.00	3,140.00	37.20%
304-809-000 MEMBERSHIP & SUBSCRIPTIONS	1,220.74	1,200.00	1,200.00	0.00	20.00	1,180.00	1.67%
304-814-000 LAUNDRY - EMPLOYEE	5,715.25	6,000.00	6,000.00	368.00	1,322.75	4,677.25	22.05%
304-835-000 HEALTH SERVICES	146,799.61	80,000.00	80,000.00	10,463.95	30,556.57	49,443.43	38.20%
304-836-000 DRUG TESTING	394.16	500.00	500.00	204.59	204.59	295.41	40.92%
304-837-000 MENTAL HEALTH SERVICES	0.00	40,000.00	40,000.00	1,480.00	3,983.09	36,016.91	9.96%
304-851-000 TELEPHONE	10,610.49	12,000.00	12,000.00	812.89	3,194.78	8,805.22	26.62%
304-851-010 CELLULAR PHONE	2,490.19	2,600.00	2,600.00	173.20	703.93	1,896.07	27.07%
304-851-020 INMATE PHONE CARDS(NEW)	5,330.60	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00%
304-861-000 TRAVEL	610.54	500.00	500.00	181.93	328.68	171.32	65.74%
304-863-000 INVESTIGATIONS	432.01	800.00	800.00	37.32	89.74	710.26	11.22%
304-902-000 ADVERTISING (HELP BIDS)	187.50	300.00	300.00	0.00	0.00	300.00	0.00%
304-910-000 INSURANCE & BONDS	5,332.87	5,500.00	5,500.00	0.00	0.00	5,500.00	0.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
304-932-000 EQUIPMENT REPAIR & MAINTENANCE	6,714.85	17,500.00	17,500.00	208.50	525.96	16,974.04	3.01%
304-933-000 VEHICLE REPAIR & MAINTENANCE	2,900.73	3,000.00	3,000.00	6.42	721.84	2,278.16	24.06%
304-934-000 OFFICE EQUIP REPAIRS & MAINT.	1,653.15	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
304-942-000 EQUIPMENT RENTAL	3,081.13	3,000.00	3,000.00	304.51	1,068.01	1,931.99	35.60%
304-957-000 EMPLOYEE TRAINING	3,002.71	2,500.00	2,500.00	57.02	325.95	2,174.05	13.04%
Expenses Total	2,103,284.70	2,189,139.00	2,183,945.00	166,508.31	630,791.81	1,553,153.19	28.88%
SHERIFF - JAIL Dept Total	2,103,284.70	2,189,139.00	2,183,945.00	166,508.31	630,791.81	1,553,153.19	28.88%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 305 BENCH WARRANT ENFORCEMENT

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 305 BENCH WARRANT ENFORCEMENT							
Expenses							
305-704-010							
SHIFT PREMIUM	34.20	40.00	0.00	0.00	0.00	0.00	0.00%
305-706-000							
SALARIES - OVERTIME	5,492.56	5,480.00	0.00	0.00	0.00	0.00	0.00%
305-710-000							
WORKERS COMPENSATION	0.00	22.00	0.00	0.00	0.00	0.00	0.00%
305-715-000							
FICA	457.74	422.00	0.00	0.00	0.00	0.00	0.00%
305-718-000							
RETIREMENT	664.21	620.00	0.00	0.00	0.00	0.00	0.00%
305-747-000							
GAS, OIL, GREASE	181.03	246.00	0.00	0.00	0.00	0.00	0.00%
Expenses Total	6,829.74	6,830.00	0.00	0.00	0.00	0.00	0.00%
BENCH WARRANT ENFORCEMENT Dept	6,829.74	6,830.00	0.00	0.00	0.00	0.00	0.00%
Total							

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 331 MARINE SAFETY

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 331 MARINE SAFETY							
Expenses							
331-705-000							
SALARIES - PT/TEMP	12,835.03	11,174.00	11,174.00	830.20	3,064.10	8,109.90	27.42%
331-710-000							
WORKERS COMPENSATION	64.18	0.00	59.00	0.00	11.17	47.83	18.93%
331-710-100							
WORK COMP/DNR	0.00	59.00	0.00	0.00	0.00	0.00	0.00%
331-715-000							
F.I.C.A.	980.99	905.00	905.00	63.46	233.96	671.04	25.85%
331-718-000							
RETIREMENT	28.32	30.00	30.00	11.30	33.90	-3.90	113.00%
331-727-000							
SUPPLIES, PRINTING, POSTAGE	193.98	100.00	100.00	0.00	0.00	100.00	0.00%
331-746-000							
UNIFORMS & ACCESSORIES	0.00	150.00	150.00	0.00	0.00	150.00	0.00%
331-747-000							
GAS, OIL GREASE & ETC.	1,339.14	2,570.00	2,570.00	98.57	206.15	2,363.85	8.02%
331-750-000							
EQUIP MAINTENANCE & SUPPLIES	1,072.73	300.00	300.00	3.00	3.00	297.00	1.00%
331-814-000							
LAUNDRY - EMPLOYEE	20.25	250.00	250.00	0.00	0.00	250.00	0.00%
331-910-000							
INSURANCE	1,898.39	1,898.00	1,898.00	0.00	0.00	1,898.00	0.00%
331-932-000							
EQUIPMENT REPAIR & MAINTENANCE	284.83	575.00	575.00	0.00	0.00	575.00	0.00%
331-941-000							
BUILDING RENTAL	400.00	400.00	400.00	0.00	0.00	400.00	0.00%
331-942-000							
EQUIPMENT RENTAL	1,317.88	2,700.00	2,700.00	0.00	0.00	2,700.00	0.00%
331-957-000							
EMPLOYEE TRAINING	13.63	14.00	14.00	180.30	180.30	-166.30	1,287.86%
331-978-000							
EQUIPMENT	0.00	700.00	700.00	0.00	0.00	700.00	0.00%
Expenses Total	20,449.35	21,825.00	21,825.00	1,186.83	3,732.58	18,092.42	17.10%
MARINE SAFETY Dept Total	20,449.35	21,825.00	21,825.00	1,186.83	3,732.58	18,092.42	17.10%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 333 SECONDARY ROAD PATROL

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 333 SECONDARY ROAD PATROL							
Expenses							
333-704-000							
SALARIES - PERMANENT	65,725.34	64,174.00	64,174.00	6,609.60	24,656.70	39,517.30	38.42%
333-704-010							
SEC. RD PATROL/SHIFT PREMIUM	327.80	350.00	350.00	32.00	115.70	234.30	33.06%
333-704-020							
HEALTH INSURANCE INCENTIVE	1,923.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
333-704-030							
DISABILITY PLAN	622.89	596.00	596.00	82.55	347.61	248.39	58.32%
333-706-000							
SALARIES - OVERTIME	9,141.06	6,731.00	6,731.00	374.15	2,774.26	3,956.74	41.22%
333-710-000							
WORKERS COMPENSATION	518.34	475.00	475.00	0.00	109.55	365.45	23.06%
333-711-000							
HEALTH & DENTAL INSURANCE	12,342.42	13,700.00	13,700.00	2,123.96	8,495.84	5,204.16	62.01%
333-712-000							
DISABILITY INSURANCE	147.90	145.00	145.00	0.00	0.00	145.00	0.00%
333-715-000							
F.I.C.A.	6,057.22	5,586.00	5,586.00	534.86	2,051.76	3,534.24	36.73%
333-717-000							
LIFE INSURANCE	139.20	139.00	139.00	11.60	46.40	92.60	33.38%
333-718-000							
RETIREMENT	8,554.83	8,555.00	8,555.00	1,029.92	4,246.42	4,308.58	49.64%
333-746-000							
UNIFORMS & ACCESSORIES	185.32	600.00	600.00	0.00	0.00	600.00	0.00%
333-747-000							
GAS, OIL, GREASE & ETC.	6,193.92	5,060.00	5,060.00	789.13	1,818.05	3,241.95	35.93%
333-814-000							
LAUNDRY	441.25	450.00	450.00	50.25	123.00	327.00	27.33%
333-910-000							
LIABILITY & BLANKET BOND	1,105.44	1,110.00	1,110.00	0.00	0.00	1,110.00	0.00%
333-978-000							
MACHINERY & EQUIPMENT	0.00	600.00	600.00	0.00	0.00	600.00	0.00%
Expenses Total	113,425.93	109,271.00	109,271.00	11,638.02	44,785.29	64,485.71	40.99%
SECONDARY ROAD PATROL Dept Total	113,425.93	109,271.00	109,271.00	11,638.02	44,785.29	64,485.71	40.99%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 346 THUMB AREA NARCOTICS GROUP

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 346 THUMB AREA NARCOTICS GROUP							
Expenses							
346-704-000							
SALARIES - PERMANENT	3,030.88	0.00	43,784.00	3,268.80	12,421.44	31,362.56	28.37%
346-704-010							
SHIFT PREMIUM	10.20	0.00	180.00	24.00	87.60	92.40	48.67%
346-704-020							
HEALTH INSURANCE INCENTIVE	115.38	0.00	2,000.00	153.84	538.44	1,461.56	26.92%
346-704-030							
DISABILITY PLAN	115.40	0.00	604.00	47.46	176.73	427.27	29.26%
346-705-000							
SALARIES - PART-TIME	26,717.00	25,740.00	25,740.00	1,372.00	8,500.00	17,240.00	33.02%
346-710-000							
WORKERS COMPENSATION	16.00	129.00	359.00	-4.00	-4.00	363.00	-1.11%
346-711-000							
HEALTH & DENTAL INSURANCE	0.00	0.00	143.00	9.96	39.84	103.16	27.86%
346-715-000							
F.I.C.A	2,282.68	1,969.00	5,486.00	371.95	1,625.17	3,860.83	29.62%
346-717-000							
LIFE INSURANCE	8.70	0.00	70.00	0.00	0.00	70.00	0.00%
346-718-000							
RETIREMENT	278.62	0.00	6,454.00	483.38	1,930.46	4,523.54	29.91%
Expenses Total	32,574.86	27,838.00	84,820.00	5,727.39	25,315.68	59,504.32	29.85%
THUMB AREA NARCOTICS GROUP Dept Total	32,574.86	27,838.00	84,820.00	5,727.39	25,315.68	59,504.32	29.85%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 400 PLANNING COMMISSION

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 400 PLANNING COMMISSION							
Expenses							
400-707-000							
SALARIES - PER DIEM	3,104.35	2,400.00	2,400.00	150.00	520.65	1,879.35	21.69%
400-715-000							
F.I.C.A.	54.59	38.00	38.00	2.16	13.51	24.49	35.55%
400-718-000							
RETIREMENT	10.89	12.00	12.00	0.00	2.19	9.81	18.25%
400-727-000							
SUPPLIES, PRINTING, POSTAGE	296.47	700.00	700.00	2.20	195.34	504.66	27.91%
400-727-010							
SUPPLIES - UPDATE MASTER PLAN	0.00	300.00	300.00	0.00	0.00	300.00	0.00%
400-809-000							
MEMBERSHIPS (ECMPDR)	3,573.18	0.00	0.00	0.00	0.00	0.00	0.00%
400-861-000							
TRAVEL	1,730.82	1,200.00	1,200.00	110.75	429.07	770.93	35.76%
400-957-000							
EMPLOYEE TRAINING	446.00	900.00	900.00	0.00	0.00	900.00	0.00%
Expenses Total	9,216.30	5,550.00	5,550.00	265.11	1,160.76	4,389.24	20.91%
PLANNING COMMISSION Dept Total	9,216.30	5,550.00	5,550.00	265.11	1,160.76	4,389.24	20.91%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 401 PLAT BOARD

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 401 PLAT BOARD							
Expenses							
401-707-000							
SALARIES - PER DIEM	0.00	600.00	600.00	0.00	0.00	600.00	0.00%
401-715-000							
F.I.C.A.	0.00	28.00	28.00	0.00	0.00	28.00	0.00%
Expenses Total	0.00	628.00	628.00	0.00	0.00	628.00	0.00%
PLAT BOARD Dept Total	0.00	628.00	628.00	0.00	0.00	628.00	0.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 426 EMERGENCY SERVICES

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 426 EMERGENCY SERVICES							
Expenses							
426-704-000							
SALARIES - PERMANENT	43,811.89	45,179.00	45,179.00	3,457.60	13,139.07	32,039.93	29.08%
426-704-010							
WAGES SHIFT PREMIUM	0.00	20.00	20.00	0.00	0.00	20.00	0.00%
426-704-030							
DISABILITY PLAN	2.43	5.00	5.00	0.00	0.00	5.00	0.00%
426-705-000							
SALARY & WAGES -PT/TEMP.	17,483.66	0.00	0.00	0.00	0.00	0.00	0.00%
426-706-000							
WAGES - OVERTIME	5,757.35	5,500.00	5,500.00	348.46	1,401.97	4,098.03	25.49%
426-710-000							
WORKERS COMPENSATION	0.00	254.00	0.00	0.00	0.00	0.00	0.00%
426-711-000							
HEALTH & DENTAL INSURANCE	12,322.24	13,500.00	13,500.00	1,070.46	4,281.84	9,218.16	31.72%
426-712-000							
DISABILITY INSURANCE	147.90	145.00	145.00	45.08	70.22	74.78	48.43%
426-715-000							
F.I.C.A.	5,080.40	3,879.00	3,879.00	286.99	1,095.70	2,783.30	28.25%
426-717-000							
LIFE INSURANCE	69.60	70.00	70.00	5.80	23.20	46.80	33.14%
426-718-000							
RETIREMENT	6,198.47	7,443.00	7,443.00	558.73	2,235.99	5,207.01	30.04%
426-727-000							
SUPPLIES, PRINTING, POSTAGE	981.26	750.00	750.00	57.39	67.51	682.49	9.00%
426-727-010							
LEPC SUPPLIES	546.93	400.00	400.00	0.00	0.00	400.00	0.00%
426-744-000							
OTHER SUPPLIES	347.41	300.00	300.00	50.98	79.98	220.02	26.66%
426-746-000							
UNIFORMS & ACCESSORIES	519.00	400.00	400.00	0.00	0.00	400.00	0.00%
426-747-000							
GASOLINE	1,053.53	1,000.00	1,000.00	21.88	200.16	799.84	20.02%
426-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	69.00	200.00	200.00	21.84	176.84	23.16	88.42%
426-814-000							
LAUNDRY-EMPLOYEE	25.50	100.00	100.00	0.00	0.00	100.00	0.00%
426-851-000							
TELEPHONE	687.95	750.00	750.00	55.90	222.88	527.12	29.72%
426-851-010							
CELLULAR PHONES	280.32	250.00	250.00	18.69	74.76	175.24	29.90%
426-861-000							
TRAVEL	221.95	250.00	250.00	8.46	25.59	224.41	10.24%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 426 EMERGENCY SERVICES

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
426-910-000 VEHICLE INSURANCE	869.12	900.00	900.00	0.00	0.00	900.00	0.00%
426-932-000 EQUIPMENT REPAIR & MAINTENANCE	555.19	500.00	500.00	0.00	0.00	500.00	0.00%
426-933-000 VEHICLE REPAIR & MAINT.	1,215.83	550.00	550.00	0.00	0.00	550.00	0.00%
426-934-000 OFFICE EQUIP REPAIRS & MAINT.	368.48	400.00	400.00	0.00	0.00	400.00	0.00%
426-957-000 EMPLOYEE TRAINING	1,085.68	750.00	750.00	0.00	0.00	750.00	0.00%
Expenses Total	99,701.09	83,495.00	83,241.00	6,008.26	23,095.71	60,145.29	27.75%
EMERGENCY SERVICES Dept Total	99,701.09	83,495.00	83,241.00	6,008.26	23,095.71	60,145.29	27.75%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 430 ANIMAL CONTROL SERVICES

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 430 ANIMAL CONTROL SERVICES							
Expenses							
430-727-000							
SUPPLIES, PRINTING, POSTAGE	1,097.25	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00%
430-747-000							
GAS, OIL, GREASE & ETC.,	7,462.21	9,000.00	9,000.00	855.14	2,088.59	6,911.41	23.21%
430-801-000							
CONTRACTUAL-ANIMAL CONTROL	114,018.68	114,000.00	114,000.00	9,472.43	25,628.09	88,371.91	22.48%
430-851-000							
TELEPHONE	427.14	1,000.00	1,000.00	34.88	118.91	881.09	11.89%
Expenses Total	123,005.28	125,500.00	125,500.00	10,362.45	27,835.59	97,664.41	22.18%
ANIMAL CONTROL SERVICES Dept Total	123,005.28	125,500.00	125,500.00	10,362.45	27,835.59	97,664.41	22.18%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 431 LIVESTOCK CLAIMS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 431 LIVESTOCK CLAIMS							
Expenses							
431-822-000 TRUSTEE FEE	0.00	25.00	25.00	0.00	0.00	25.00	0.00%
431-958-000 DOG DAMAGES	0.00	500.00	500.00	0.00	0.00	500.00	0.00%
Expenses Total	0.00	525.00	525.00	0.00	0.00	525.00	0.00%
LIVESTOCK CLAIMS Dept Total	0.00	525.00	525.00	0.00	0.00	525.00	0.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 441 BUILDING CODES

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 441 BUILDING CODES							
Expenses							
441-801-000							
CONTRACTUAL	299,597.00	331,000.00	331,000.00	0.00	20,715.00	310,285.00	6.26%
Expenses Total	299,597.00	331,000.00	331,000.00	0.00	20,715.00	310,285.00	6.26%
BUILDING CODES Dept Total	299,597.00	331,000.00	331,000.00	0.00	20,715.00	310,285.00	6.26%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 442 BOARD OF PUBLIC WORKS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 442 BOARD OF PUBLIC WORKS							
Expenses							
442-707-000							
SALARIES - PER DIEM	1,769.51	1,840.00	1,840.00	125.00	348.55	1,491.45	18.94%
442-715-000							
F.I.C.A.	34.78	160.00	160.00	1.83	6.55	153.45	4.09%
442-718-000							
RETIREMENT	8.47	40.00	40.00	0.00	0.00	40.00	0.00%
442-861-000							
TRAVEL	756.84	800.00	800.00	83.00	251.00	549.00	31.38%
Expenses Total	2,569.60	2,840.00	2,840.00	209.83	606.10	2,233.90	21.34%
BOARD OF PUBLIC WORKS Dept Total	2,569.60	2,840.00	2,840.00	209.83	606.10	2,233.90	21.34%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 445 DRAINS AT LARGE

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 445 DRAINS AT LARGE							
Expenses							
445-965-000							
APPROPRIATION	562,748.60	491,244.00	491,244.00	0.00	491,243.44	0.56	100.00%
Expenses Total	562,748.60	491,244.00	491,244.00	0.00	491,243.44	0.56	100.00%
DRAINS AT LARGE Dept Total	562,748.60	491,244.00	491,244.00	0.00	491,243.44	0.56	100.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 631 SUBSTANCE ABUSE

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 631 SUBSTANCE ABUSE							
Expenses							
631-849-000							
SUBSTANCE ABUSE APPROPRIATION	63,162.00	65,000.00	65,000.00	0.00	0.00	65,000.00	0.00%
Expenses Total	63,162.00	65,000.00	65,000.00	0.00	0.00	65,000.00	0.00%
SUBSTANCE ABUSE Dept Total	63,162.00	65,000.00	65,000.00	0.00	0.00	65,000.00	0.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 648 MEDICAL EXAMINER

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 648 MEDICAL EXAMINER							
Expenses							
648-727-000							
SUPPLIES, PRINTING, POSTAGE	1,452.83	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00%
648-801-000							
CONTRACTUAL	14,121.96	14,700.00	14,700.00	1,188.07	3,830.71	10,869.29	26.06%
648-836-000							
BODY TRANSPORT	3,243.80	3,000.00	3,000.00	426.25	719.25	2,280.75	23.98%
648-839-000							
AUTOPSIES	17,493.00	20,000.00	20,000.00	5,442.00	7,724.52	12,275.48	38.62%
648-851-010							
CELLULAR PHONES	1,483.78	1,600.00	1,600.00	54.48	278.04	1,321.96	17.38%
648-957-000							
EMPLOYEE TRAINING	0.00	1,000.00	1,000.00	885.00	885.00	115.00	88.50%
Expenses Total	37,795.37	41,800.00	41,800.00	7,995.80	13,437.52	28,362.48	32.15%
MEDICAL EXAMINER Dept Total	37,795.37	41,800.00	41,800.00	7,995.80	13,437.52	28,362.48	32.15%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 681 VETERANS BURIAL

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 681 VETERANS BURIAL							
Expenses							
681-833-000							
BURIAL EXPENSES	21,720.00	18,000.00	18,000.00	1,680.00	4,300.00	13,700.00	23.89%
Expenses Total	21,720.00	18,000.00	18,000.00	1,680.00	4,300.00	13,700.00	23.89%
VETERANS BURIAL Dept Total	21,720.00	18,000.00	18,000.00	1,680.00	4,300.00	13,700.00	23.89%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 728 ECONOMIC DEVELOPMENT CORP

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 728 ECONOMIC DEVELOPMENT CORP							
Expenses							
728-881-000 TOURISM	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00	100.00%
728-955-000 EDC APPROPRIATIONS	55,877.00	44,302.00	44,302.00	14,767.33	44,301.99	0.01	100.00%
Expenses Total	57,877.00	46,302.00	46,302.00	14,767.33	46,301.99	0.01	100.00%
ECONOMIC DEVELOPMENT CORP Dept	57,877.00	46,302.00	46,302.00	14,767.33	46,301.99	0.01	100.00%
Total							

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 865 INSURANCE AND BONDS

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 865 INSURANCE AND BONDS							
Expenses							
865-910-000							
OTHER INSURANCE & BONDS	167,501.15	174,000.00	174,000.00	0.00	191,973.00	-17,973.00	110.33%
Expenses Total	167,501.15	174,000.00	174,000.00	0.00	191,973.00	-17,973.00	110.33%
INSURANCE AND BONDS Dept Total	167,501.15	174,000.00	174,000.00	0.00	191,973.00	-17,973.00	110.33%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 890 CONTINGENCY FUND

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Department 890 CONTINGENCY FUND							
Expenses							
890-965-000							
CONTINGENCY	0.00	31,161.00	23,184.00	0.00	0.00	23,184.00	0.00%
Expenses Total	0.00	31,161.00	23,184.00	0.00	0.00	23,184.00	0.00%
CONTINGENCY FUND Dept Total	0.00	31,161.00	23,184.00	0.00	0.00	23,184.00	0.00%

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 965 OPERATING TRANSFERS OUT

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received			
Department 965 OPERATING TRANSFERS OUT										
Expenses										
965-999-208 COUNTY PARKS FUND	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%			
965-999-215 FRIEND OF THE COURT TRANSFERS	346,166.00	295,599.00	295,599.00	73,899.75	147,799.50	147,799.50	50.00%			
965-999-221 HEALTH DEPT APPROPRIATION	293,487.00	263,727.00	263,727.00	65,931.75	131,863.50	131,863.50	50.00%			
965-999-222 BEHAVIORAL HEALTH	288,243.00	288,243.00	288,243.00	72,060.75	144,121.50	144,121.50	50.00%			
965-999-244 EQUIPMENT CAPITAL IMPROVEMENT	197,207.00	100,000.00	0.00	-25,000.00	0.00	0.00	0.00%			
965-999-252 TRANSFER OUT REMONUMENTATION	4,006.00	0.00	0.00	0.00	0.00	0.00	0.00%			
965-999-264 TRANSFER COMMUNITY CORRECTIONS	8,636.00	13,700.00	13,700.00	3,425.00	6,850.00	6,850.00	50.00%			
965-999-288 CHILD CARE HUMAN SERVICES	163,000.00	137,500.00	87,500.00	17,708.00	52,083.00	35,417.00	59.52%			
965-999-290 HUMAN SERVICES	12,000.00	10,000.00	10,000.00	2,500.00	5,000.00	5,000.00	50.00%			
965-999-292 CHILD CARE (PROB CT & SOC SER)	500,000.00	500,000.00	470,000.00	115,000.00	240,000.00	230,000.00	51.06%			
965-999-293 SOLDIERS RELIEF	26,000.00	28,500.00	28,500.00	7,125.00	14,250.00	14,250.00	50.00%			
965-999-570 CIGARETTE TAX	10,240.92	8,471.00	8,471.00	0.00	0.00	8,471.00	0.00%			
965-999-648 MEDICAL EXAMINER	10,293.00	10,293.00	10,293.00	2,573.25	5,146.50	5,146.50	50.00%			
965-999-682 VETERANS COUNSEL APPROPRIATION	73,744.00	67,395.00	67,395.00	16,848.75	33,697.50	33,697.50	50.00%			
965-999-730 TRANSFER OUT SICK/VAC FUND	15,000.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00%			
Expenses Total	1,953,022.92	1,753,428.00	1,573,428.00	352,072.25	780,811.50	792,616.50	49.62%			
OPERATING TRANSFERS OUT Dept Total	1,953,022.92	1,753,428.00	1,573,428.00	352,072.25	780,811.50	792,616.50	49.62%			
Revenues Total	12,570,022.86	12,092,500.00	12,010,172.00	853,507.85	1,942,295.57	10,067,876.43	16.17%			
Expenses Fund Total	12,570,025.48	12,092,500.00	12,010,172.00	1,129,485.58	4,323,207.73	7,686,964.27	36.00%			
Net (Rev/Exp)	-2.62	0.00	0.00	-275,977.73	-2,380,912.16	2,380,912.16				
Beginning/Adjusted Balance	1,262,891.94	+	YTD Revenues	1,942,295.57	-	YTD Expenses	4,323,207.73	=	Current Fund Balance	-1,118,020.22
Grand Total for Revenues	12,570,022.86	12,092,500.00	12,010,172.00	853,507.85	1,942,295.57	10,067,876.43	16.17%			

BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 965 OPERATING TRANSFERS OUT

Period Ending Date: April 30, 2010

Account	2009 Actual	2010 Appropriated Budget	2010 Total Amended Budget	Month-to-date Actual	2010 Year-to-date Actual	2010 Budget Balance	Percentage Spent/Received
Grand Total for Expenses	12,570,025.48	12,092,500.00	12,010,172.00	1,129,485.58	4,323,207.73	7,686,964.27	36.00%
Grand Total Net Rev/Exp	-2.62	0.00	0.00	-275,977.73	-2,380,912.16	2,380,912.16	