

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Period Ending Date: December 31, 2009

Department

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Fund 101 GENERAL FUND								
Department 000								
Revenues								
000-402-253 CURRENT TAX	5,134,362.22	5,328,070.75	5,720,709.90	5,749,000.00	5,396,347.50	0.00	5,525,847.00	5,525,847.00
000-404-253 PAYMENT IN LIEU OF TAXES	3,854.66	2,888.67	2,624.14	3,000.00	5,292.34	0.00	4,000.00	4,000.00
000-425-253 TRAILER PARK FEES	4,840.00	4,661.00	4,664.00	4,700.00	3,354.10	0.00	4,000.00	4,000.00
000-447-253 SUMMER COLLECTIONS	124,879.66	128,488.43	141,491.82	128,000.00	131,354.95	0.00	130,000.00	130,000.00
000-452-441 BLDG CODES SCMCCI	425,662.00	371,647.00	393,367.00	340,000.00	265,160.00	0.00	331,000.00	331,000.00
000-476-215 MARRIAGE LICENSES	1,913.00	1,920.00	1,859.00	1,800.00	1,896.00	0.00	1,900.00	1,900.00
000-476-301 PISTOL PERMIT & FINGERPRINT SHERIFF	5,125.00	4,740.00	4,595.00	7,000.00	9,068.00	0.00	5,000.00	5,000.00
000-477-215 PISTOL PERMITS - COUNTY GUN BOARD	4,290.00	3,224.00	7,066.00	9,500.00	15,704.00	0.00	12,000.00	12,000.00
000-477-253 DOG LICENSES	113,400.00	115,674.84	103,746.75	110,000.00	109,151.00	0.00	108,000.00	108,000.00
000-477-301 LICENSES-SHERIFF	7.00	5.00	4.00	12.00	5.00	0.00	12.00	12.00
000-478-215 PISTOL PERMIT - RENEWAL	10.00	50.00	90.00	80.00	29.00	0.00	0.00	0.00
000-479-215 LAMINATING FEE/CO CLERK	200.00	169.00	263.00	300.00	572.00	0.00	400.00	400.00
000-506-253 CIVIL DEFENSE	23,349.02	22,951.00	25,256.80	24,000.00	19,781.25	0.00	18,400.00	18,400.00
000-507-253 JUSTICE BENEFITS INC/SCAAP	0.00	1,657.00	904.00	1,600.00	2,938.00	0.00	1,200.00	1,200.00
000-508-253 LEPC FEES	129.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-541-253 JUDGES SALARY	239,217.00	239,424.42	239,703.46	240,000.00	181,960.57	0.00	239,703.00	239,703.00
000-542-253 JUVENILE OFFICER	27,317.04	27,317.04	27,317.04	29,000.00	27,317.04	0.00	27,317.00	27,317.00
000-544-136 DISTRICT COURT CASEFLOW ASSIST.	11,719.38	18,642.78	17,127.56	17,000.00	12,332.83	0.00	12,000.00	12,000.00
000-544-215 DRUG CASEFLOW FUND/CLERK	342.80	442.61	388.26	600.00	530.07	0.00	530.00	530.00
000-544-253 MARINE SAFETY	27,628.00	22,407.00	20,686.58	21,825.00	0.00	0.00	21,825.00	21,825.00

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000-545-253 SECONDARY ROAD PATROL	132,223.00	130,321.00	124,300.00	117,974.00	71,846.00	0.00	109,271.00	109,271.00
000-546-253 DNR MARINE SAFETY GRANT	15,897.00	15,954.08	0.00	0.00	0.00	0.00	0.00	0.00
000-546-421 EMERGENCY PREP ST GRANT	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
000-562-301 SSI INCENTIVE SHERIFF	2,600.00	4,200.00	6,400.00	4,200.00	3,800.00	0.00	4,200.00	4,200.00
000-563-253 CO-OP REIMBURSEMENT-PROSECUTOR	75,907.01	70,198.29	74,701.97	72,000.00	41,951.33	0.00	75,000.00	75,000.00
000-570-253 CIGARETTE TAX	34,412.00	28,119.00	20,032.00	28,000.00	14,508.00	0.00	12,000.00	12,000.00
000-574-253 STATE SALES TAX/REV SHARE	0.00	0.00	466,574.00	1,143,926.00	762,618.00	0.00	1,017,408.00	1,017,408.00
000-575-253 TWP. LIQUOR LICENSES	8,969.40	8,616.30	9,072.80	9,000.00	8,930.35	0.00	0.00	0.00
000-577-253 STATE HOTEL LIQUOR TAX	106,465.00	114,210.00	123,071.00	130,000.00	126,324.00	0.00	130,000.00	130,000.00
000-578-143 BENCH WARRANT ENFORCEMENT	0.00	10,802.48	6,488.00	6,830.00	6,829.74	0.00	6,830.00	6,830.00
000-578-253 STATE PAYMENTS COURTS	306,702.75	295,529.95	288,708.00	282,000.00	206,639.18	0.00	273,600.00	273,600.00
000-580-253 STATE JURY REIMB	29,410.00	22,257.50	23,595.00	23,000.00	21,612.50	0.00	20,000.00	20,000.00
000-590-215 CERTIFIEDS CLERK	32,571.00	34,414.00	34,030.00	36,000.00	33,283.00	0.00	36,000.00	36,000.00
000-601-136 PROBATION FEES-DISTRICT COURT	164,296.72	175,794.50	155,901.50	152,000.00	166,513.78	0.00	185,633.00	185,633.00
000-602-136 COURT COSTS-DISTRICT COURT	360,082.01	332,726.28	284,755.58	288,000.00	289,188.88	0.00	278,000.00	278,000.00
000-602-143 COURT COSTS FOC	34,344.18	43,205.15	46,607.41	45,000.00	51,100.54	0.00	55,000.00	55,000.00
000-602-215 COURT COSTS-COUNTY CLERK	127,631.70	140,422.17	128,295.94	188,000.00	187,834.67	0.00	180,000.00	180,000.00
000-603-136 BOND COSTS	4,102.50	3,020.00	3,759.00	3,500.00	2,505.00	0.00	3,000.00	3,000.00
000-604-136 MIP DEFERRAL PROGRAM	8,550.00	9,800.00	3,700.00	3,500.00	6,005.00	0.00	5,000.00	5,000.00
000-605-136 SCREENING ASSESSMENT FEES	29,451.00	26,990.00	18,917.00	19,000.00	19,193.00	0.00	20,270.00	20,270.00
000-607-215 DNA ASSESSMENT CO SHARE	148.45	135.22	38.68	100.00	18.25	0.00	50.00	50.00
000-607-301 DNA ASSESSMENT SHERIFF	392.10	338.04	96.70	200.00	55.63	0.00	100.00	100.00

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000-608-136 INTENSIVE PROBATION FEES	39,861.00	39,900.00	41,345.00	41,000.00	47,670.00	0.00	48,000.00	48,000.00
000-608-215 BENCH WARRANT FEE	1,804.37	2,909.77	5,551.08	4,500.00	6,138.35	0.00	6,000.00	6,000.00
000-608-301 SEX OFFENDERS REGIST CO SHARE	10.00	30.00	50.00	100.00	90.00	0.00	100.00	100.00
000-608-430 BOARDING-ANIMAL CONTROL	1,052.00	1,210.00	2,145.70	2,000.00	2,573.50	0.00	2,500.00	2,500.00
000-609-215 WAIVER-MARRIAGE LICENSE 3 DAY	120.00	200.00	260.00	200.00	230.00	0.00	240.00	240.00
000-610-132 ADMIN FEES/FAMILY DIVISION	0.00	30,546.97	31,484.85	34,000.00	27,033.74	0.00	27,000.00	27,000.00
000-610-148 SERVICE FEES-PROBATE COURT	70,620.05	29,239.65	31,484.89	31,000.00	28,066.84	0.00	29,500.00	29,500.00
000-610-215 F.O.C. - PROCESSING FEES	6,474.77	6,683.34	6,688.04	7,500.00	6,326.05	0.00	7,200.00	7,200.00
000-610-301 PURCHASE SERVICE BEHAVIORAL HEALTH	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00
000-611-215 DBA/CO-PARTNERSHIP - CLERK	6,720.00	5,720.00	5,760.00	6,000.00	5,890.00	0.00	6,500.00	6,500.00
000-612-215 APPEAL FEES - CIRCUIT COURT	31.00	0.00	31.00	100.00	0.00	0.00	0.00	0.00
000-612-236 TRANSFER TAX	136,854.30	113,959.45	97,375.30	71,000.00	70,731.00	0.00	62,000.00	62,000.00
000-613-215 CLERK FORECLOSURE SALE	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
000-613-236 RECORDING FEE	203,501.00	167,067.40	146,367.00	142,000.00	137,124.00	0.00	130,000.00	130,000.00
000-614-215 COPIES -CLERK	7,132.95	7,609.43	8,215.16	8,000.00	7,127.87	0.00	8,000.00	8,000.00
000-614-236 COPIES - R.O.D	50,214.90	52,766.35	58,981.10	55,000.00	53,596.80	0.00	45,000.00	45,000.00
000-614-275 DRAIN COMMISSION COPY FEES	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-615-215 SEARCHES - CIRCUIT COURT	3,529.00	3,387.00	3,645.00	5,700.00	5,463.00	0.00	5,400.00	5,400.00
000-615-236 SEARCHES	84.00	0.00	36.00	100.00	0.00	0.00	0.00	0.00
000-616-215 MOTION FEES - CIRCUIT COURT	8,675.00	9,015.00	8,155.00	8,500.00	9,755.00	0.00	9,800.00	9,800.00
000-616-236 HANDLING FEES	25.00	109.65	25.00	600.00	840.00	0.00	600.00	600.00
000-616-253 N'TL PRESCRIPTION HLTH ADMIN FEE	114.00	89.00	50.00	100.00	0.00	0.00	0.00	0.00

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000-617-132 FILING FEE-FAMILY DIVISION	0.00	1,116.00	837.00	800.00	620.00	0.00	950.00	950.00
000-617-215 JURY/ENTRY/FORENSIC FEES	19,195.70	18,218.31	18,999.25	18,000.00	18,233.42	0.00	18,000.00	18,000.00
000-617-253 BC/BS ADMINISTRATIVE FEE	3,352.75	3,532.84	2,160.12	2,300.00	2,372.15	0.00	2,000.00	2,000.00
000-618-215 NOTARY BOND FILING FEES	1,830.50	1,535.00	1,193.50	1,300.00	826.50	0.00	1,400.00	1,400.00
000-618-253 NOTARY FEES COUNTY TREASURER	42.00	55.00	45.00	50.00	100.00	0.00	100.00	100.00
000-618-301 SERVICES-SHERIFF	10,950.00	13,800.00	17,111.00	17,000.00	15,426.00	0.00	17,000.00	17,000.00
000-619-136 CIVIL FEES-DISTRICT COURT	155,574.85	142,904.73	164,198.31	130,000.00	166,661.73	0.00	149,000.00	149,000.00
000-619-215 PASSPORT FEES - CLERK	13,262.00	17,400.00	5,961.50	7,000.00	6,074.00	0.00	7,000.00	7,000.00
000-619-301 DRUG TESTING SHERIFF FEE	4,219.13	7,053.46	1,757.09	3,000.00	2,627.34	0.00	3,000.00	3,000.00
000-620-132 COLLECTION FEES/FAMILY DIV	0.00	8,920.03	5,867.14	8,000.00	3,588.06	0.00	3,500.00	3,500.00
000-620-148 CHILD CARE FEES	10,970.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-620-215 LATE FEES	347.12	901.01	60.00	300.00	242.14	0.00	300.00	300.00
000-621-215 COURT FEES-CLERK	425.00	445.00	646.00	400.00	670.00	0.00	700.00	700.00
000-622-225 EQUALIZATION FEES	70.91	192.00	11.00	100.00	0.00	0.00	50.00	50.00
000-623-215 FUNERAL HOME CORRECTIONS	90.00	87.00	83.00	100.00	106.00	0.00	100.00	100.00
000-624-215 VICTIMS RIGHTS ADMIN FEE	1,588.40	2,002.50	1,945.75	2,000.00	2,145.34	0.00	2,400.00	2,400.00
000-624-253 TAX CERTIFICATIONS	1,553.00	1,351.00	1,577.25	1,000.00	1,289.00	0.00	1,000.00	1,000.00
000-624-648 MEDICAL EXAMINER FEES	1,380.00	1,020.00	1,320.00	1,500.00	1,440.00	0.00	1,500.00	1,500.00
000-625-215 VOTER REGIST. PROCESSING	730.12	1,126.99	1,455.59	1,300.00	699.92	0.00	1,200.00	1,200.00
000-625-236 CO SHARE OF MSSR FEE	824.64	851.88	459.54	500.00	559.62	0.00	500.00	500.00
000-625-253 TAX SEARCHES	1,641.25	162.00	0.00	500.00	0.00	0.00	0.00	0.00
000-625-301 INMATE PHONE CARDS	14,560.00	7,940.00	8,840.00	9,500.00	4,700.00	0.00	5,000.00	5,000.00

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000-626-215 PASSPORT/CCW PHOTO CHARGE	3,960.00	4,981.00	3,544.00	3,500.00	5,448.00	0.00	4,000.00	4,000.00
000-626-225 TAX ADMINISTRATION-FEES	77,026.50	81,739.14	89,439.38	81,000.00	59,036.82	0.00	77,000.00	77,000.00
000-626-253 INHERITANCE TAX FEES	34.33	0.00	0.00	0.00	4.00	0.00	0.00	0.00
000-627-218 DISPATCH TECHNOLOGY SERVICES	5,000.00	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	14,525.00	11,503.56	32,459.99	18,000.00	22,462.13	0.00	12,000.00	12,000.00
000-629-253 SALES	4,629.81	6,881.24	7,539.51	9,000.00	6,090.85	0.00	7,000.00	7,000.00
000-630-301 SHERIFF'S PAPER SERVICE	5,138.00	6,074.00	10,895.00	14,000.00	24,201.00	0.00	22,000.00	22,000.00
000-631-301 SHERIFF'S PHOTO SERVICE	8,062.00	7,324.00	8,429.50	7,000.00	6,280.13	0.00	6,500.00	6,500.00
000-633-301 BOAT LIVERY INSPECTION	84.00	125.00	76.00	120.00	0.00	0.00	75.00	75.00
000-634-301 DIVERTED FELON PROGRAM	132,475.06	131,935.50	82,954.50	75,000.00	44,795.10	0.00	0.00	0.00
000-635-301 INMATE PHONE REVENUES	40,613.41	34,704.20	36,485.75	37,000.00	25,894.98	0.00	28,000.00	28,000.00
000-636-301 CHARGE TO PRISONERS	68,015.77	68,803.97	63,079.47	65,000.00	52,371.97	0.00	55,000.00	55,000.00
000-637-301 SHERIFF DAY REPORT	10,370.60	8,649.62	5,555.61	7,000.00	8,344.37	0.00	7,000.00	7,000.00
000-638-301 WORK RELEASE	28,331.38	32,017.79	38,136.39	35,000.00	17,176.63	0.00	20,000.00	20,000.00
000-642-259 TAX DATA ONLINE FEE	8,600.00	7,040.00	1,540.00	24,300.00	22,640.00	0.00	10,000.00	10,000.00
000-643-430 SALES-ANIMAL CONTROL	2,005.00	1,760.00	770.00	1,000.00	800.00	0.00	1,000.00	1,000.00
000-646-301 AUCTION SALE	0.00	17,138.04	5,131.72	6,500.00	5,576.24	0.00	6,000.00	6,000.00
000-647-301 CANTEEN SALES	4,215.68	4,488.48	3,136.42	3,000.00	3,237.15	0.00	3,000.00	3,000.00
000-655-253 BOND FORFEITURES-TREASURER	9,370.00	14,055.00	5,407.50	6,500.00	6,570.00	0.00	7,000.00	7,000.00
000-655-301 BOND FORFEITURES-SHERIFF	0.00	0.00	56.71	0.00	500.00	0.00	0.00	0.00
000-655-430 BOND FORFEITURE-ANIMAL CONTROL	425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-656-136 BOND FORFEITURES-DIST. COURT	12,058.80	14,072.00	6,265.00	6,500.00	9,907.00	0.00	8,000.00	8,000.00

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000-657-136 ORDINANCE FINES DISTRICT COURT	49,294.10	45,223.55	34,568.87	30,000.00	26,362.84	0.00	25,000.00	25,000.00
000-657-137 ORDINANCE FINES MAGISTRATE	13.53	99.33	-3.30	50.00	0.00	0.00	0.00	0.00
000-657-148 ORDINANCE FINES PROBATE COURT	52.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-658-253 RETURN CHECK CHARGE	580.86	418.62	505.32	0.00	415.54	0.00	300.00	300.00
000-659-136 WARRANT FEES-DISTRICT COURT	13,734.90	12,129.40	13,172.60	14,000.00	10,991.00	0.00	24,768.00	24,768.00
000-664-253 INTEREST SUMMER TAX COLLECTIONS	3,805.75	10,276.71	32,120.01	29,000.00	34,103.20	0.00	33,000.00	33,000.00
000-665-253 INTEREST EARNINGS	208,629.54	307,491.37	195,553.50	200,000.00	172,237.04	0.00	180,000.00	180,000.00
000-667-151 LEASE PAYMENT-DOT CARING/NILAND	0.00	0.00	2,364.00	9,456.00	7,880.00	0.00	0.00	0.00
000-667-253 THUMB CELLULAR TOWER RENT	2,430.00	2,502.90	2,578.01	2,500.00	2,655.40	0.00	2,500.00	2,500.00
000-667-301 RENT-SHERIFF	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00	2,700.00	2,700.00
000-667-369 RENT ON COUNTY FARM	4,123.00	4,666.50	4,666.50	4,667.00	4,666.50	0.00	5,490.00	5,490.00
000-668-253 LEASE PAYMENT HUMAN SVCS	0.00	0.00	36,866.32	267,506.00	267,505.92	0.00	267,506.00	267,506.00
000-672-390 USE OF FUND BALANCE	0.00	0.00	0.00	542,956.00	0.00	0.00	86,267.00	86,267.00
000-674-253 REIMBURSEMENTS-THUMB NARCOTICS	27,391.82	27,840.94	27,843.94	27,000.00	21,316.62	0.00	27,838.00	27,838.00
000-674-301 REIMBURSEMENTS-FOC WARRANTS	725.30	899.83	1,373.64	1,300.00	1,239.61	0.00	1,000.00	1,000.00
000-676-060 DRAIN RESTITUTION-EMBEZZLEMENT	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-676-191 STATE REIMB/ELECTIONS	0.00	0.00	24,207.86	0.00	0.00	0.00	0.00	0.00
000-676-215 REIMBURSEMENTS-G A L ATTN Y FEE	31,620.62	27,107.01	30,961.95	33,500.00	20,939.72	0.00	26,500.00	26,500.00
000-676-226 REIMB CONTRACTUAL HURON CO	0.00	9,000.00	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	0.00	0.00	0.00	4,063.50	0.00	38,313.00	38,313.00
000-676-253 REIMBURSEMENTS-TREASURER	15,009.78	19,512.62	24,719.23	30,000.00	1,866.24	0.00	20,000.00	20,000.00
000-676-301 REIMBURSEMENTS-SHERIFF	10,128.57	4,971.06	7,444.86	6,500.00	5,860.04	0.00	6,000.00	6,000.00

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000-676-400 REIMB PLANNING COMM TRNG	0.00	0.00	0.00	0.00	425.00	0.00	0.00	0.00
000-676-430 REIMB ANIMAL SHELTER	5,223.86	8,267.51	8,213.82	8,000.00	7,413.46	0.00	7,000.00	7,000.00
000-677-191 REIMB - SCHOOL ELECTION COST	5,557.82	0.00	9,962.93	10,000.00	9,355.01	0.00	10,000.00	10,000.00
000-677-215 REIMB CRT APPT ATTY FEES	4,935.57	8,654.65	9,259.17	10,000.00	5,640.92	0.00	7,000.00	7,000.00
000-677-223 REIMB LOCAL GOV-EAST CENTRAL PLAN.	3,446.87	2,550.70	184.07	2,500.00	2,173.37	0.00	0.00	0.00
000-677-253 JUVENILE OFFICE-PERSONNEL-REIM	57,845.09	99,989.21	94,153.35	92,000.00	98,141.19	0.00	94,000.00	94,000.00
000-677-301 REIMB MED SVCS SHERIFF	16,369.83	11,084.13	11,056.13	11,500.00	15,254.18	0.00	11,000.00	11,000.00
000-678-191 REIMB-TWP ELECTION SUPPLIES	2,431.16	1,882.98	20,934.00	20.00	2,243.01	0.00	3,000.00	3,000.00
000-679-191 REIMB SPECIAL ELECTION SUPPLIES	0.00	0.00	7,779.00	0.00	0.00	0.00	0.00	0.00
000-679-215 REIMB DE NOVO TRANS	285.15	779.61	105.62	500.00	50.52	0.00	100.00	100.00
000-680-253 HUMAN SVCS BLDG PAYMENT	58,534.18	60,898.38	72,145.81	0.00	0.00	0.00	0.00	0.00
000-694-215 CASH-OVER/SHORT	7.95	11.11	35.02	0.00	16.00	0.00	0.00	0.00
000-694-253 CASH-OVER/SHORT	-211.39	761.62	-18.94	0.00	-25.30	0.00	0.00	0.00
000-699-010 VETERANS INDIRECT COST	1,045.00	2,511.00	4,233.00	5,715.00	5,715.00	0.00	1,667.00	1,667.00
000-699-020 HEALTH DEPT LEASE	85,676.04	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	125,294.00	105,284.00	79,971.00	97,301.00	97,301.00	0.00	97,120.00	97,120.00
000-699-216 FAMILY COUNSELING INDIRECT	1,966.00	1,527.00	1,631.00	2,724.00	2,724.00	0.00	4,680.00	4,680.00
000-699-218 DISPATCH FUND INDIRECT COST	65,378.00	68,972.00	73,394.00	67,842.00	67,842.00	0.00	67,627.00	67,627.00
000-699-221 HEALTH TRANSFER IN	7,345.00	5,838.00	2,889.00	6,594.00	6,594.00	0.00	9,308.00	9,308.00
000-699-230 INDIRECT COSTS-RECYCLING	9,710.00	9,710.00	9,710.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
000-699-240 MOSQUITO CONTROL INDIRECT COST	39,824.00	38,512.00	25,882.00	19,976.00	19,976.00	0.00	39,544.00	39,544.00
000-699-251 TRANSFER IN PRINCIPAL EXEMPTION	0.00	0.00	0.00	0.00	0.00	0.00	1,816.00	1,816.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Period Ending Date: December 31, 2009

Department

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
000-699-252 TRANSFER IN REMONUMENTATION	1.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000-699-286 TRANS IN RETIREMENT	0.00	0.00	0.00	165,752.00	0.00	0.00	325,394.00	325,394.00
000-699-287 TRANSFER IN REVENUE RESERVE	1,036,251.00	1,074,592.00	1,014,042.35	0.00	0.00	0.00	0.00	0.00
000-699-294 TRANSFER IN VETS TRUST	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
000-699-297 SENIOR CITIZENS INDIRECT	413.00	475.00	445.00	802.00	802.00	0.00	1,495.00	1,495.00
000-699-298 MEDICAL CARE INDIRECT	1,439.00	1,272.00	1,296.00	461.00	461.00	0.00	1,280.00	1,280.00
000-699-441 INDIRECT COST-BLDG CODES	41,660.00	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	0.00	7,500.00	19,098.61	72,097.00	72,096.33	0.00	25,000.00	25,000.00
000-699-626 TRANSFER IN REVOLVING TAX FUND	672,767.00	795,580.09	732,420.20	730,000.00	0.00	0.00	730,000.00	730,000.00
Revenues Total	11,458,283.62	11,845,999.67	12,415,126.99	12,951,762.00	10,338,598.14	0.00	12,092,500.00	12,092,500.00
Dept Total	11,458,283.62	11,845,999.67	12,415,126.99	12,951,762.00	10,338,598.14	0.00	12,092,500.00	12,092,500.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 101 BOARD OF COMMISSIONERS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 101 BOARD OF COMMISSIONERS								
Expenses								
101-703-000								
SALARIES - SUPERVISION	56,484.40	53,924.50	52,504.28	57,000.00	52,228.90	55,000.00	55,000.00	55,000.00
101-703-020								
HEALTH INSURANCE INCENTIVE	6,359.76	5,999.76	6,153.60	4,000.00	3,846.00	4,000.00	10,000.00	10,000.00
101-710-000								
WORKERS COMPENSATION	313.73	300.53	286.12	0.00	0.00	0.00	325.00	325.00
101-711-000								
HEALTH & DENTAL INSURANCE	20,281.88	21,372.95	22,920.32	38,000.00	37,444.86	40,200.00	645.00	645.00
101-715-000								
F.I.C.A.	4,610.10	4,411.18	4,297.47	4,896.00	4,084.40	4,514.00	4,973.00	4,973.00
101-717-000								
LIFE INSURANCE	432.28	435.00	435.00	435.00	435.00	435.00	435.00	435.00
101-718-000								
RETIREMENT	2,978.88	3,435.33	2,940.14	2,808.00	2,108.21	2,326.00	4,204.00	4,204.00
101-727-000								
SUPPLIES, PRINTING, POSTAGE	3,565.81	3,878.99	2,954.93	2,500.00	4,529.59	2,274.00	4,000.00	4,000.00
101-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	10,149.00	10,456.89	10,456.89	11,420.00	10,901.89	10,800.00	11,000.00	11,000.00
101-851-010								
CELLULAR PHONE	1,683.46	1,494.36	1,583.18	3,000.00	2,570.34	2,300.00	2,400.00	2,400.00
101-861-000								
TRAVEL	8,568.62	9,622.38	7,990.34	9,500.00	10,411.32	10,000.00	10,000.00	10,000.00
101-901-000								
ADVERTISING	126.00	789.00	648.15	1,000.00	1,152.00	720.00	700.00	700.00
101-957-000								
EMPLOYEE TRAINING	2,617.00	4,061.36	4,073.09	12,700.00	11,099.87	12,000.00	14,000.00	14,000.00
Expenses Total	118,170.92	120,182.23	117,243.51	147,259.00	140,812.38	144,569.00	117,682.00	117,682.00
BOARD OF COMMISSIONERS Dept Total	118,170.92	120,182.23	117,243.51	147,259.00	140,812.38	144,569.00	117,682.00	117,682.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 104 SPECIAL PROGRAMS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 104 SPECIAL PROGRAMS								
Expenses								
104-728-000								
MISC EXP/N'TL PRESCRIPTION HLTH PLA	98.82	16.50	15.41	100.00	7.75	12.00	0.00	0.00
104-835-000								
HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
104-964-000								
TAX REFUNDS & REBATES	1,500.00	10,325.05	28.05	29,000.00	28,703.31	30,000.00	5,000.00	5,000.00
104-965-000								
APPROPRIATIONS	3,249.00	2,739.54	2,785.11	3,500.00	3,144.36	3,000.00	2,000.00	2,000.00
104-965-050								
POSTAGE FOR METER	583.69	2,026.61	-2,125.72	1,500.00	1,289.44	1,500.00	1,500.00	1,500.00
104-965-070								
SPECIAL PROGRAMS	680.00	680.00	2,921.12	3,000.00	2,840.36	2,000.00	2,000.00	2,000.00
Expenses Total	6,111.51	15,787.70	3,623.97	37,100.00	35,985.22	36,512.00	12,500.00	12,500.00
SPECIAL PROGRAMS Dept Total	6,111.51	15,787.70	3,623.97	37,100.00	35,985.22	36,512.00	12,500.00	12,500.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 132 CIRCUIT/FAMILY

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 132 CIRCUIT/FAMILY								
Expenses								
132-703-000								
SALARIES - SUPERVISION	98,327.04	100,678.30	103,540.46	105,326.00	105,171.81	105,326.00	45,724.00	45,724.00
132-704-000								
SALARIES - PERMANENT	364,837.03	395,816.77	401,990.99	412,216.00	404,263.71	405,994.00	377,690.00	377,690.00
132-704-020								
HEALTH INSURANCE INCENTIVE	2,740.70	2,803.68	3,699.76	3,900.00	3,826.67	3,900.00	3,900.00	3,900.00
132-704-030								
DISABILITY PLAN	5,018.20	5,645.28	5,858.60	5,862.00	5,913.23	5,794.00	4,568.00	4,568.00
132-704-040								
UNUSED SICK TIME PAYOUT	4,343.17	11,261.99	4,373.36	4,607.00	0.00	4,204.00	3,673.00	3,673.00
132-705-000								
SALARIES - TEMPORARY	28,660.00	27,180.00	28,020.00	32,000.00	26,160.00	32,000.00	32,000.00	32,000.00
132-710-000								
WORKERS COMPENSATION	2,584.02	2,708.34	2,784.37	0.00	0.00	0.00	2,423.00	2,423.00
132-711-000								
HEALTH & DENTAL INSURANCE	85,896.34	99,438.36	91,562.45	106,081.00	99,967.19	106,081.00	82,995.00	82,995.00
132-715-000								
F.I.C.A.	35,865.05	37,785.33	39,479.44	40,840.00	39,342.80	40,341.00	33,575.00	33,575.00
132-717-000								
LIFE INSURANCE	865.68	930.93	938.18	924.00	923.68	924.00	761.00	761.00
132-718-000								
RETIREMENT	24,442.85	27,468.68	27,376.59	27,676.00	26,605.30	27,354.00	29,238.00	29,238.00
132-727-000								
SUPPLIES, PRINTING, & POSTAGE	7,082.25	8,390.83	12,029.89	9,000.00	9,278.03	8,679.00	8,000.00	8,000.00
132-727-010								
POSTAGE FOR COLLECTIONS	424.71	1,733.30	1,827.15	2,100.00	1,166.81	1,750.00	2,731.00	2,731.00
132-728-000								
LEIN ACCESS FEES	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00
132-729-000								
WESTLAW	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
132-746-000								
UNIFORMS & ACCESSORIES	0.00	0.00	0.00	50.00	15.00	50.00	35.00	35.00
132-801-000								
CONTRACTED SERVICES	738.00	11,038.00	7,446.92	7,000.00	5,664.16	7,000.00	55,500.00	55,500.00
132-801-010								
COURT APPOINTED COUNSEL	284,243.14	284,737.34	280,770.99	355,500.00	412,855.04	360,000.00	237,200.00	237,200.00
132-801-020								
CRT APPT APPEAL OF RIGHT	4,556.83	28,034.73	27,978.29	34,500.00	19,837.57	21,500.00	25,000.00	25,000.00
132-801-030								
GAL ATTORNEY FEES	83,260.13	92,640.74	56,437.02	83,000.00	54,912.64	55,000.00	56,000.00	56,000.00
132-805-010								
STENO TRANSCRIPTS	10,755.55	1,321.55	8,153.40	20,130.00	22,682.20	20,000.00	25,000.00	25,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 132 CIRCUIT/FAMILY

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
132-805-020 STENO APPEAL TRANSCRIPTS	6,381.70	8,293.15	8,227.75	9,000.00	1,613.85	2,000.00	7,500.00	7,500.00
132-805-030 SUB STENO SERVICE	2,174.75	1,694.55	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00
132-806-000 JURY FEES	44,801.67	23,913.28	36,974.24	35,000.00	36,335.48	30,000.00	30,000.00	30,000.00
132-807-000 WITNESS FEES	8,499.73	5,498.24	6,495.70	7,000.00	7,380.25	5,400.00	7,000.00	7,000.00
132-809-000 MEMBERSHIP & SUBSCRIPTIONS	2,045.00	1,704.00	1,843.50	2,500.00	1,790.00	1,900.00	2,000.00	2,000.00
132-820-000 VISITING JUDGE	3,214.03	10,202.18	10,563.01	6,500.00	9,177.75	2,500.00	58,500.00	58,500.00
132-851-000 TELEPHONE	1,512.31	1,706.29	1,735.10	1,700.00	1,471.70	1,500.00	2,500.00	2,500.00
132-851-010 CELLULAR PHONES	415.70	428.07	425.59	500.00	484.66	500.00	500.00	500.00
132-861-000 TRAVEL	2,593.82	3,434.99	3,667.11	3,500.00	2,234.64	2,000.00	2,500.00	2,500.00
132-901-000 ADVERTISING	486.72	290.09	0.00	350.00	0.00	0.00	350.00	350.00
132-934-000 OFFICE EQUIPT REPAIRS & MAINT	1,525.26	1,001.63	1,238.91	2,000.00	1,204.32	1,000.00	2,000.00	2,000.00
132-935-000 JUDICIAL TECH IMPROVEMENT	0.00	0.00	0.00	2,335.00	1,022.57	1,023.00	2,151.00	2,151.00
132-957-000 EMPLOYEE TRAINING	609.78	1,394.06	2,492.10	2,500.00	1,980.88	2,500.00	2,300.00	2,300.00
132-971-000 IMAGING/DATAWORKFLOW	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
132-982-000 BOOKS	662.79	398.89	500.31	1,000.00	703.99	1,000.00	1,000.00	1,000.00
132-990-000 LEASE PAYMENTS	1,765.69	2,072.89	2,009.71	2,120.00	2,061.38	2,100.00	2,066.00	2,066.00
Expenses Total	1,121,329.64	1,201,646.46	1,180,440.89	1,330,017.00	1,306,847.31	1,260,120.00	1,177,180.00	1,177,180.00
CIRCUIT/FAMILY Dept Total	1,121,329.64	1,201,646.46	1,180,440.89	1,330,017.00	1,306,847.31	1,260,120.00	1,177,180.00	1,177,180.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 136 DISTRICT COURT

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 136 DISTRICT COURT								
Expenses								
136-703-000 SALARIES - SUPERVISION	93,329.68	101,584.87	103,115.91	105,249.00	105,308.83	105,249.00	105,325.00	105,325.00
136-704-000 SALARIES - PERMANENT	138,343.64	459,666.86	504,350.40	549,118.00	540,821.21	544,330.00	555,325.00	555,325.00
136-704-020 HEALTH INSURANCE INCENTIVE	4,353.62	9,214.86	7,599.54	8,636.00	8,614.89	9,253.00	9,600.00	9,600.00
136-704-030 DISABILITY	2,469.19	6,989.66	7,519.44	8,360.00	8,243.71	8,360.00	8,444.00	8,444.00
136-704-040 UNUSED SICK TIME PAYOUT	2,337.84	9,102.32	4,104.20	6,204.00	0.00	6,204.00	6,236.00	6,236.00
136-705-000 SALARIES - PT TIME TEMP.	28,236.71	20,425.17	7,434.39	1,080.00	720.00	1,080.00	1,080.00	1,080.00
136-706-000 SALARIES - OVERTIME	279.47	1,758.13	302.98	1,150.00	208.88	1,150.00	1,150.00	1,150.00
136-710-000 WORKERS COMPENSATION	1,335.94	2,986.19	3,122.28	0.00	0.00	0.00	3,396.00	3,396.00
136-711-000 HEALTH & DENTAL INSURANCE	40,760.05	98,059.94	127,142.37	158,910.00	139,322.96	149,000.00	151,922.00	151,922.00
136-715-000 F.I.C.A.	16,633.58	41,596.84	44,440.96	47,826.00	46,027.68	47,586.00	48,462.00	48,462.00
136-717-000 LIFE INSURANCE	522.00	1,283.25	1,377.50	1,479.00	1,457.25	1,479.00	1,479.00	1,479.00
136-718-000 RETIREMENT	8,313.56	28,477.91	32,026.37	35,700.00	34,766.35	35,443.00	47,405.00	47,405.00
136-719-000 UNEMPLOYMENT	0.00	0.00	0.00	259.00	258.03	0.00	3,415.00	3,415.00
136-727-000 SUPPLIES, PRINTING, POSTAGE	16,799.14	23,188.25	26,506.99	25,000.00	21,972.58	21,000.00	21,000.00	21,000.00
136-727-010 STORAGE SUPPLIES/FURNITURE	0.00	0.00	1,968.47	1,000.00	206.80	210.00	0.00	0.00
136-728-000 SCREENING ASSESSMENTS	0.00	1,680.00	970.00	2,000.00	1,998.00	1,500.00	1,500.00	1,500.00
136-728-010 LEIN ACCESS FEES	0.00	0.00	0.00	1,600.00	1,600.00	800.00	800.00	800.00
136-729-000 WESTLAW	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00	5,700.00
136-801-000 CONTRACTED SERVICES	67.80	560.55	67.17	1,000.00	731.54	1,000.00	1,000.00	1,000.00
136-801-010 COURT APPOINTED ATTORNEYS	60,000.00	61,051.40	62,617.31	60,758.00	60,569.80	61,000.00	86,000.00	86,000.00
136-804-000 COLLECTION FEES	0.00	2,795.10	3,034.88	3,200.00	1,201.95	200.00	0.00	0.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 136 DISTRICT COURT

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
136-805-010 STENO TRANSCRIPTS	96.35	326.60	30.75	500.00	237.10	200.00	500.00	500.00
136-806-000 JURY FEES	27,128.56	24,046.56	22,977.66	30,969.00	30,968.86	29,000.00	17,000.00	17,000.00
136-807-000 WITNESS FEES	3,612.78	2,605.60	1,691.90	3,000.00	2,456.80	1,700.00	2,000.00	2,000.00
136-809-000 MEMBERSHIP & SUBSCRIPTIONS	1,648.28	2,589.25	2,683.25	3,160.00	2,814.25	2,400.00	1,235.00	1,235.00
136-820-000 VISITING JUDGE	7,918.13	8,825.39	12,058.11	8,000.00	7,553.33	7,500.00	8,000.00	8,000.00
136-851-010 CELLULAR PHONES	185.38	1,093.39	1,565.17	1,600.00	1,511.13	1,500.00	1,600.00	1,600.00
136-861-000 TRAVEL	1,134.70	1,579.67	1,323.43	2,500.00	2,427.56	2,500.00	500.00	500.00
136-901-000 ADVERTISING	0.00	567.97	49.80	500.00	0.00	0.00	0.00	0.00
136-934-000 OFFICE EQUIP REPAIRS & MAINT.	679.45	1,334.11	1,489.52	1,700.00	424.57	500.00	500.00	500.00
136-935-000 JUDICIAL TECH IMPROVEMENT	0.00	1,667.00	0.00	0.00	0.00	0.00	0.00	0.00
136-957-000 EMPLOYEE TRAINING	403.16	1,017.39	839.00	3,800.00	1,162.78	1,000.00	1,000.00	1,000.00
136-964-000 BOND ACCOUNT	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00
136-982-000 BOOKS	3,142.32	3,089.54	3,274.42	4,000.00	3,506.12	0.00	3,000.00	3,000.00
Expenses Total	459,731.33	919,163.77	985,684.17	1,078,258.00	1,027,092.96	1,044,644.00	1,094,574.00	1,094,574.00
DISTRICT COURT Dept Total	459,731.33	919,163.77	985,684.17	1,078,258.00	1,027,092.96	1,044,644.00	1,094,574.00	1,094,574.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 147 JURY COMMISSION

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 147 JURY COMMISSION								
Expenses								
147-707-000								
SALARIES - PER DIEM	850.00	900.00	1,125.00	1,200.00	1,170.00	1,200.00	1,200.00	1,200.00
147-715-000								
F.I.C.A.	12.33	13.06	16.32	100.00	16.97	18.00	18.00	18.00
147-727-000								
SUPPLIES, PRINTING, POSTAGE	2,743.80	2,877.40	2,976.62	3,200.00	3,037.60	3,200.00	3,200.00	3,200.00
147-861-000								
TRAVEL	164.76	182.40	216.72	300.00	238.56	200.00	300.00	300.00
Expenses Total	3,770.89	3,972.86	4,334.66	4,800.00	4,463.13	4,618.00	4,718.00	4,718.00
JURY COMMISSION Dept Total	3,770.89	3,972.86	4,334.66	4,800.00	4,463.13	4,618.00	4,718.00	4,718.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND
Department 148 PROBATE COURT

Tuscola County
Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 148 PROBATE COURT Expenses								
148-703-000 SALARIES - SUPERVISION	139,919.00	139,919.00	139,919.00	139,919.00	139,919.13	139,919.00	139,919.00	139,919.00
148-704-000 SALARIES - PERMANENT	42,380.52	43,099.28	43,539.55	47,585.00	47,600.71	47,585.00	48,011.00	48,011.00
148-704-020 HEALTH INSURANCE INCENTIVE	457.20	519.21	499.98	500.00	480.75	500.00	500.00	500.00
148-704-030 DISABILITY PLAN	558.47	589.65	606.38	654.00	645.25	654.00	659.00	659.00
148-704-040 UNUSED SICK TIME PAYOUT	0.00	547.81	139.54	134.00	0.00	134.00	134.00	134.00
148-705-000 SALARIES - TEMPORARY	0.00	0.00	7,136.33	13,647.00	13,575.02	13,184.00	0.00	0.00
148-706-000 SALARIES - OVERTIME	0.00	0.00	255.26	0.00	0.00	0.00	0.00	0.00
148-710-000 WORKERS COMPENSATION	917.85	922.06	965.05	54.00	0.00	0.00	958.00	958.00
148-711-000 HEALTH & DENTAL INSURANCE	20,013.16	21,099.95	21,647.41	23,700.00	23,896.33	25,800.00	27,030.00	27,030.00
148-715-000 F.I.C.A.	11,211.82	11,415.08	12,338.88	12,743.00	13,372.37	12,921.00	12,121.00	12,121.00
148-717-000 LIFE INSURANCE	195.72	195.72	195.72	196.00	195.72	196.00	196.00	196.00
148-718-000 RETIREMENT	15,682.89	2,915.03	3,630.84	3,957.00	3,690.59	3,957.00	6,800.00	6,800.00
148-727-000 SUPPLIES, PRINTING, POSTAGE	4,102.53	3,524.99	8,555.43	6,000.00	6,358.59	5,800.00	6,000.00	6,000.00
148-746-000 UNIFORMS & ACCESSORIES	0.00	0.00	20.00	50.00	22.98	50.00	25.00	25.00
148-801-000 CONTRACTUAL	350.00	0.00	0.00	1,000.00	400.00	600.00	500.00	500.00
148-801-010 COURT APPOINTED COUNSEL	14,323.70	14,509.41	16,685.00	15,000.00	14,390.18	12,000.00	9,000.00	9,000.00
148-801-030 GAL ATTY FEE'S	22,478.55	21,699.73	21,915.92	22,000.00	19,967.69	19,000.00	15,000.00	15,000.00
148-801-040 GUARDIANSHIP SERVICES	1,951.03	2,041.40	2,093.98	2,500.00	1,858.42	1,500.00	1,700.00	1,700.00
148-805-010 STENO TRANSCRIPTS	59.50	0.00	0.00	500.00	90.90	50.00	50.00	50.00
148-806-000 JURY FEES	0.00	572.60	544.00	1,000.00	0.00	0.00	600.00	600.00
148-807-000 WITNESS FEES	0.00	355.85	0.00	500.00	0.00	0.00	400.00	400.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 148 PROBATE COURT

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
148-809-000 MEMBERSHIPS & SUBSCRIPTIONS	2,099.25	2,142.14	1,904.50	2,000.00	1,305.00	2,000.00	1,600.00	1,600.00
148-820-000 VISITING JUDGES	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
148-861-000 TRAVEL	2,830.05	2,429.30	1,863.14	2,500.00	1,684.67	1,000.00	1,600.00	1,600.00
148-901-000 ADVERTISING	0.00	0.00	0.00	250.00	0.00	250.00	43.00	43.00
148-934-000 OFFICE EQUIP REPAIR & MAINT.	1,595.95	1,414.01	2,490.26	2,500.00	1,777.92	2,000.00	2,000.00	2,000.00
148-957-000 EMPLOYEE TRAINING	600.00	1,239.64	1,149.85	1,000.00	537.90	500.00	1,000.00	1,000.00
148-982-000 BOOKS	307.68	530.80	460.84	700.00	418.70	500.00	500.00	500.00
148-990-000 LEASE PAYMENTS	960.73	687.75	703.91	700.00	687.10	700.00	700.00	700.00
Expenses Total	282,995.60	272,370.41	289,260.77	301,789.00	292,875.92	290,800.00	277,046.00	277,046.00
PROBATE COURT Dept Total	282,995.60	272,370.41	289,260.77	301,789.00	292,875.92	290,800.00	277,046.00	277,046.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 151 ADULT PROBATION

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 151 ADULT PROBATION								
Expenses								
151-727-000								
SUPPLIES, PRINTING, POSTAGE	5,310.87	4,927.89	3,395.26	6,000.00	2,640.79	3,500.00	4,000.00	4,000.00
151-920-000								
UTILITIES	4,185.30	4,328.93	8,661.05	6,000.00	8,802.29	8,000.00	9,200.00	9,200.00
151-990-010								
LEASE PAYMENTS	9,456.00	15,914.33	41,892.00	36,000.00	33,000.00	27,500.00	0.00	0.00
Expenses Total	18,952.17	25,171.15	53,948.31	48,000.00	44,443.08	39,000.00	13,200.00	13,200.00
ADULT PROBATION Dept Total	18,952.17	25,171.15	53,948.31	48,000.00	44,443.08	39,000.00	13,200.00	13,200.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 191 ELECTION

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 191 ELECTION								
Expenses								
191-707-000								
SALARIES - PER DIEM	1,869.63	600.00	840.00	480.00	640.00	480.00	400.00	400.00
191-715-000								
F.I.C.A.	88.32	8.70	12.18	12.00	9.28	7.00	0.00	0.00
191-727-000								
SUPPLIES, PRINTING, POSTAGE	35,371.58	2,585.38	61,878.76	6,000.00	1,742.52	3,000.00	51,787.00	51,787.00
191-727-010								
ELECTION EQUIPT INCENTIVE	0.00	0.00	626.31	0.00	0.00	0.00	0.00	0.00
191-727-030								
SUPPLIES - REIMB.	2,400.45	1,102.15	31,377.19	9,300.00	12,090.93	12,500.00	33,000.00	33,000.00
191-861-000								
TRAVEL	284.62	196.00	156.24	100.00	108.36	50.00	200.00	200.00
191-957-000								
TRAINING	54.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	40,069.10	4,492.23	94,890.68	15,892.00	14,591.09	16,037.00	85,387.00	85,387.00
ELECTION Dept Total	40,069.10	4,492.23	94,890.68	15,892.00	14,591.09	16,037.00	85,387.00	85,387.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 202 ACCOUNTING SERVICES

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 202 ACCOUNTING SERVICES								
Expenses								
202-801-000								
BASE ALL FUND AUDIT	29,000.00	28,200.00	31,950.00	34,600.00	34,600.00	34,600.00	34,600.00	34,600.00
202-801-010								
COST ALLOCATION PLAN	8,450.00	8,450.00	8,450.00	8,500.00	8,450.00	8,450.00	8,450.00	8,450.00
202-801-030								
OTHER FINANCIAL/ACCT. SVCS.	6,065.00	2,740.00	30,730.00	6,400.00	505.00	1,000.00	2,000.00	2,000.00
Expenses Total	43,515.00	39,390.00	71,130.00	49,500.00	43,555.00	44,050.00	45,050.00	45,050.00
ACCOUNTING SERVICES Dept Total	43,515.00	39,390.00	71,130.00	49,500.00	43,555.00	44,050.00	45,050.00	45,050.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 211 LEGAL COUNSEL

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 211 LEGAL COUNSEL								
Expenses								
211-802-000								
GENERAL LEGAL	24,489.05	38,647.94	34,591.57	44,000.00	43,133.57	34,000.00	35,000.00	35,000.00
211-803-000								
LABOR COUNCIL	20,638.13	21,726.86	13,405.71	9,000.00	5,180.00	5,000.00	15,000.00	15,000.00
211-804-000								
LEGAL - FORECLOSURE	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	45,127.18	60,549.80	47,997.28	53,000.00	48,313.57	39,000.00	50,000.00	50,000.00
LEGAL COUNSEL Dept Total	45,127.18	60,549.80	47,997.28	53,000.00	48,313.57	39,000.00	50,000.00	50,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 215 CLERK

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 215 CLERK								
Expenses								
215-703-000								
SALARIES - SUPERVISION	48,771.06	49,502.96	51,773.03	53,872.00	53,872.02	53,872.00	53,872.00	53,872.00
215-704-000								
SALARIES - PERMANENT	182,890.33	187,368.81	173,484.91	196,963.00	201,408.60	199,260.00	201,576.00	201,576.00
215-704-020								
HEALTH INSURANCE INCENTIVE	4,384.44	4,769.04	4,384.44	2,000.00	3,846.00	4,154.00	6,000.00	6,000.00
215-704-030								
DISABILITY PLAN	2,492.49	2,530.79	2,408.84	2,706.00	2,677.91	3,230.00	2,768.00	2,768.00
215-704-040								
UNUSED SICK TIME PAYOUT	1,813.93	645.64	1,068.99	1,334.00	9.45	922.00	956.00	956.00
215-705-000								
SALARIES - PT/TEMP.	0.00	8,617.28	32,563.38	22,197.00	12,494.81	19,900.00	13,635.00	13,635.00
215-706-000								
SALARIES - OVERTIME	639.45	2,664.37	6,432.55	1,050.00	1,626.90	1,500.00	1,000.00	1,000.00
215-710-000								
WORKERS COMPENSATION	1,181.98	1,263.16	1,305.78	10.00	0.00	0.00	1,385.00	1,385.00
215-711-000								
HEALTH & DENTAL INSURANCE	52,984.53	55,726.86	59,517.11	90,778.00	73,476.23	79,300.00	67,859.00	67,859.00
215-715-000								
F.I.C.A.	17,979.61	18,990.88	20,307.95	21,372.00	20,423.10	21,387.00	21,193.00	21,193.00
215-717-000								
LIFE INSURANCE	696.00	696.00	681.50	696.00	703.25	696.00	696.00	696.00
215-718-000								
RETIREMENT	3,055.50	5,735.17	4,577.15	4,500.00	4,528.47	4,550.00	10,102.00	10,102.00
215-719-000								
UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	3,513.00	3,513.00
215-727-000								
SUPPLIES, PRINTING, POSTAGE	11,635.75	13,035.00	16,852.66	13,000.00	13,870.01	14,000.00	12,000.00	12,000.00
215-801-000								
CONTRACTUAL	3,755.00	0.00	271.96	0.00	0.00	0.00	0.00	0.00
215-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	562.62	417.67	561.67	1,125.00	1,136.67	700.00	675.00	675.00
215-851-010								
CELLULAR PHONE	0.00	0.00	33.84	240.00	296.88	300.00	0.00	0.00
215-861-000								
TRAVEL	117.63	234.09	296.33	300.00	388.12	450.00	400.00	400.00
215-957-000								
EMPLOYEE TRAINING	982.09	1,763.27	1,138.93	1,325.00	1,254.79	1,200.00	1,100.00	1,100.00
215-965-030								
ACS VITAL IMAGING	0.00	0.00	1,718.20	3,000.00	4,088.70	3,000.00	4,500.00	4,500.00
Expenses Total	333,942.41	353,960.99	379,379.22	416,468.00	396,101.91	408,421.00	403,230.00	403,230.00
CLERK Dept Total	333,942.41	353,960.99	379,379.22	416,468.00	396,101.91	408,421.00	403,230.00	403,230.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 223 CONTROLLER

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 223 CONTROLLER								
Expenses								
223-703-000								
SALARIES - SUPERVISION	79,013.22	80,198.56	82,604.60	84,670.00	84,669.57	84,670.00	84,670.00	84,670.00
223-703-020								
HEALTH INSURANCE INCENTIVE	153.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223-704-000								
SALARIES - PERMANENT	127,139.60	149,366.08	176,982.14	183,197.00	177,539.94	179,769.00	159,531.00	159,531.00
223-704-020								
HEALTH INSURANCE INCENTIVE	2,215.27	3,461.40	3,999.84	4,000.00	3,846.00	3,250.00	2,000.00	2,000.00
223-704-030								
DISABILITY PLAN	2,744.31	3,141.72	3,523.94	3,764.00	3,670.00	3,717.00	3,353.00	3,353.00
223-704-040								
UNUSED SICK TIME PAYOUT	2,974.48	5,550.07	3,178.02	3,098.00	0.00	3,098.00	3,111.00	3,111.00
223-705-000								
SALARIES - PT/TEMP.	19,856.83	17,320.35	0.00	0.00	0.00	0.00	0.00	0.00
223-710-000								
WORKERS COMPENSATION	1,149.72	1,267.21	1,326.43	0.00	0.00	0.00	1,247.00	1,247.00
223-711-000								
HEALTH & DENTAL INSURANCE	20,431.32	27,511.88	32,441.38	40,178.00	35,810.51	36,000.00	40,620.00	40,620.00
223-715-000								
F.I.C.A.	17,617.89	19,218.85	20,477.23	21,323.00	20,148.52	20,772.00	19,072.00	19,072.00
223-717-000								
LIFE INSURANCE	391.50	464.00	522.00	522.00	522.00	522.00	435.00	435.00
223-718-000								
RETIREMENT	10,597.13	12,966.40	14,851.63	15,130.00	14,928.57	14,924.00	16,450.00	16,450.00
223-719-000								
UNEMPLOYMENT	0.00	0.00	1,656.80	0.00	497.04	0.00	0.00	0.00
223-727-000								
SUPPLIES, PRINTING, POSTAGE	1,210.99	3,433.87	2,248.06	3,500.00	3,380.34	3,000.00	2,500.00	2,500.00
223-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	786.00	785.00	800.00	900.00	895.00	900.00	900.00	900.00
223-835-000								
HEALTH SERVICES	949.49	1,257.00	1,712.54	2,000.00	979.22	800.00	0.00	0.00
223-851-010								
CELLULAR PHONE	156.48	156.48	164.98	200.00	176.88	200.00	200.00	200.00
223-861-000								
TRAVEL	193.84	141.06	283.86	400.00	245.28	300.00	350.00	350.00
223-901-000								
ADVERTISING	0.00	661.37	616.81	500.00	258.00	500.00	500.00	500.00
223-934-000								
OFFICE EQUIP REPAIR & MAINT.	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
223-957-000								
EMPLOYEE TRAINING	2,024.82	2,753.89	2,603.57	3,000.00	1,658.17	1,800.00	2,000.00	2,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 223 CONTROLLER

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Expenses Total	289,606.73	329,655.19	349,993.83	366,482.00	349,225.04	354,222.00	336,939.00	336,939.00
CONTROLLER Dept Total	289,606.73	329,655.19	349,993.83	366,482.00	349,225.04	354,222.00	336,939.00	336,939.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 225 EQUALIZATION

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 225 EQUALIZATION								
Expenses								
225-703-000								
SALARIES - SUPERVISION	58,367.40	59,243.08	61,020.44	62,546.00	62,545.77	62,546.00	62,546.00	62,546.00
225-704-000								
SALARIES - PERMANENT	63,687.00	64,846.79	67,130.48	68,250.00	67,413.20	68,250.00	69,966.00	69,966.00
225-704-030								
DISABILITY PLAN	1,643.38	1,701.12	1,590.50	1,797.00	1,745.20	1,797.00	1,820.00	1,820.00
225-704-040								
UNUSED SICK TIME PAYOUT	1,987.12	1,370.93	1,866.91	1,487.00	0.00	1,487.00	1,500.00	1,500.00
225-706-000								
SALARIES - OVERTIME	0.00	0.00	0.00	500.00	754.69	500.00	500.00	500.00
225-710-000								
WORKERS COMPENSATION	618.29	623.22	633.33	0.00	0.00	0.00	673.00	673.00
225-711-000								
HEALTH & DENTAL INSURANCE	31,817.18	33,436.46	34,263.03	39,600.00	37,845.25	37,800.00	40,500.00	40,500.00
225-715-000								
F.I.C.A.	9,377.80	9,431.26	9,900.50	10,158.00	9,863.61	10,158.00	10,290.00	10,290.00
225-717-000								
LIFE INSURANCE	261.00	261.00	261.00	261.00	261.00	261.00	261.00	261.00
225-718-000								
RETIREMENT	3,709.11	4,510.68	4,422.52	4,418.00	4,434.18	4,418.00	6,046.00	6,046.00
225-727-000								
SUPPLIES, PRINTING, POSTAGE	515.82	853.28	1,038.13	1,000.00	766.12	850.00	1,000.00	1,000.00
225-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	705.00	825.00	825.00	800.00	825.00	800.00	800.00	800.00
225-861-000								
TRAVEL	162.22	358.31	488.21	800.00	718.82	700.00	800.00	800.00
225-934-000								
OFFICE EQUIP REPAIR & MAINT.	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00
225-957-000								
EMPLOYEE TRAINING	0.00	115.00	200.00	600.00	288.65	300.00	600.00	600.00
Expenses Total	172,851.32	177,576.13	183,640.05	192,317.00	187,461.49	189,867.00	197,402.00	197,402.00
EQUALIZATION Dept Total	172,851.32	177,576.13	183,640.05	192,317.00	187,461.49	189,867.00	197,402.00	197,402.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 226 EQUALIZATION/HURON COUNTY

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 226 EQUALIZATION/HURON COUNTY								
Expenses								
226-704-030 DISABILITY PLAN	0.00	0.00	134.86	83.00	50.84	83.00	83.00	83.00
226-715-000 F.I.C.A.	0.00	114.75	660.59	459.00	432.39	459.00	459.00	459.00
226-718-000 RETIREMENT	0.00	0.00	593.75	360.00	360.00	360.00	360.00	360.00
226-727-000 SUPPLIES	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
226-801-000 DIRECTOR CONTRACTUAL	0.00	1,500.00	8,500.00	6,000.00	5,500.00	6,000.00	6,000.00	6,000.00
226-802-000 STAFF CONTRACTUAL	0.00	0.00	0.00	4,098.00	3,757.65	0.00	5,000.00	5,000.00
226-851-010 CELLULAR PHONE	0.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00
226-861-000 TRAVEL	0.00	185.20	1,162.14	1,600.00	1,262.94	1,500.00	1,600.00	1,600.00
Expenses Total	0.00	1,799.95	11,051.34	12,800.00	11,363.82	8,902.00	13,702.00	13,702.00
EQUALIZATION/HURON COUNTY Dept Total	0.00	1,799.95	11,051.34	12,800.00	11,363.82	8,902.00	13,702.00	13,702.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 227 CITY OF CARO ASSESMENT CONTRT

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 227 CITY OF CARO ASSESMENT CONTRT								
Expenses								
227-705-000								
SALARIES - PT/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	16,632.00	16,632.00
227-710-000								
WORK COMP	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00
227-715-000								
FICA	0.00	0.00	0.00	0.00	0.00	0.00	1,272.00	1,272.00
227-727-000								
SUPPLIES, PRINTAGE, POSTAGE	0.00	0.00	0.00	0.00	84.93	0.00	0.00	0.00
Expenses Total	0.00	0.00	0.00	0.00	84.93	0.00	17,988.00	17,988.00
CITY OF CARO ASSESMENT CONTRT Dept Total	0.00	0.00	0.00	0.00	84.93	0.00	17,988.00	17,988.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND
Department 229 PROSECUTOR

Tuscola County
Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 229 PROSECUTOR Expenses								
229-703-000 SALARIES - SUPERVISION	79,013.22	80,198.56	82,604.60	84,670.00	84,669.57	84,670.00	84,670.00	84,670.00
229-704-000 SALARIES - PERMANENT	232,121.35	229,976.55	251,574.69	248,417.00	237,009.17	245,500.00	247,882.00	247,882.00
229-704-030 DISABILITY PLAN	3,115.55	3,390.50	3,472.25	3,412.00	3,337.18	3,372.00	3,404.00	3,404.00
229-704-040 UNUSED SICK TIME PAYOUT	3,779.54	5,335.76	1,252.64	1,768.00	0.00	1,469.00	1,332.00	1,332.00
229-706-000 SALARIES - OVERTIME	5,372.76	4,830.90	5,027.63	6,500.00	8,322.56	6,500.00	1,000.00	1,000.00
229-710-000 WORKERS COMPENSATION	1,599.27	1,593.95	1,697.33	0.00	0.00	0.00	1,689.00	1,689.00
229-711-000 HEALTH & DENTAL INSURANCE	63,038.24	65,570.24	66,118.68	79,200.00	71,723.05	72,600.00	67,500.00	67,500.00
229-715-000 F.I.C.A.	24,366.99	24,134.71	26,055.79	26,229.00	25,031.46	25,725.00	25,844.00	25,844.00
229-717-000 LIFE INSURANCE	594.50	609.00	616.25	609.00	601.75	609.00	609.00	609.00
229-718-000 RETIREMENT	13,876.97	15,683.49	16,208.00	15,273.00	14,260.11	15,210.00	20,639.00	20,639.00
229-727-000 SUPPLIES, PRINTING, POSTAGE	5,903.78	6,075.92	5,211.32	6,000.00	6,742.35	5,000.00	5,000.00	5,000.00
229-728-000 LEIN ACCESS FEES	0.00	0.00	0.00	800.00	800.00	800.00	0.00	0.00
229-801-000 CONTRACTED SERVICES	1,355.00	1,140.94	134.41	1,000.00	1,125.00	1,000.00	1,000.00	1,000.00
229-805-010 STENO TRANSCRIPTS	667.03	924.41	554.46	1,000.00	804.41	700.00	750.00	750.00
229-805-020 STENO APPEAL TRANSCRIPTS	24.60	0.00	0.00	500.00	149.45	200.00	200.00	200.00
229-809-000 MEMBERSHIPS & SUBSCRIPTIONS	3,517.00	3,320.00	2,958.00	3,500.00	3,400.00	3,000.00	3,000.00	3,000.00
229-851-010 CELLULAR PHONES	2,816.96	3,371.71	3,271.13	3,900.00	3,740.88	900.00	3,400.00	3,400.00
229-861-000 TRAVEL	273.81	83.72	48.08	500.00	54.60	100.00	100.00	100.00
229-862-000 TRAVEL - EXTRADITIONS	1,178.00	3,036.23	0.00	2,000.00	-210.00	500.00	0.00	0.00
229-934-000 OFFICE EQUIP REPAIRS & MAINT.	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
229-957-000 EMPLOYEE TRAINING	2,726.44	2,946.93	3,367.42	3,500.00	2,679.39	3,500.00	500.00	500.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 229 PROSECUTOR

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
229-982-000 BOOKS	4,973.55	4,835.48	5,196.50	5,000.00	5,626.16	5,000.00	5,000.00	5,000.00
Expenses Total	450,314.56	457,059.00	475,369.18	493,878.00	469,867.09	476,355.00	473,519.00	473,519.00
PROSECUTOR Dept Total	450,314.56	457,059.00	475,369.18	493,878.00	469,867.09	476,355.00	473,519.00	473,519.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 236 REGISTER OF DEEDS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 236 REGISTER OF DEEDS								
Expenses								
236-703-000								
SALARIES - SUPERVISION	48,771.06	49,502.96	50,988.08	52,263.00	54,209.22	52,263.00	52,263.00	52,263.00
236-704-000								
SALARIES - PERMANENT	107,074.50	108,435.11	107,382.02	114,777.00	110,140.65	114,777.00	89,681.00	89,681.00
236-704-030								
DISABILITY PLAN	1,440.41	1,492.44	1,492.44	1,577.00	1,543.90	1,577.00	1,231.00	1,231.00
236-704-040								
UNUSED SICK TIME PAYOUT	405.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
236-705-000								
SALARIES - PT/TEMP	0.00	0.00	0.00	0.00	200.00	0.00	20,000.00	20,000.00
236-706-000								
SALARIES - OVERTIME	607.85	172.43	123.18	500.00	497.01	500.00	500.00	500.00
236-710-000								
WORKERS COMPENSATION	782.79	789.24	773.52	0.00	0.00	0.00	813.00	813.00
236-711-000								
HEALTH & DENTAL INSURANCE	49,850.10	52,567.77	54,131.16	66,000.00	58,380.94	60,500.00	50,500.00	50,500.00
236-715-000								
F.I.C.A.	11,604.23	11,748.82	11,767.12	12,932.00	12,263.19	12,932.00	11,375.00	11,375.00
236-717-000								
LIFE INSURANCE	435.00	435.00	435.00	435.00	427.75	435.00	348.00	348.00
236-718-000								
RETIREMENT	2,851.40	4,635.29	3,901.70	3,694.00	3,801.95	3,694.00	6,973.00	6,973.00
236-719-000								
UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	6,996.00	6,996.00
236-727-000								
SUPPLIES, PRINTING, POSTAGE	4,338.28	4,002.80	1,990.69	3,000.00	5,153.67	5,000.00	6,000.00	6,000.00
236-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	451.67	615.82	601.67	700.00	376.66	600.00	300.00	300.00
236-861-000								
TRAVEL	1,375.00	1,090.00	1,167.09	1,200.00	175.00	300.00	250.00	250.00
236-957-000								
EMPLOYEE TRAINING	1,000.00	801.52	956.53	1,000.00	0.00	0.00	0.00	0.00
236-965-030								
OPTICAL IMAGING	0.00	8,431.50	44,519.98	43,000.00	32,646.50	35,000.00	0.00	0.00
Expenses Total	230,987.93	244,720.70	280,230.18	301,078.00	279,816.44	287,578.00	247,230.00	247,230.00
REGISTER OF DEEDS Dept Total	230,987.93	244,720.70	280,230.18	301,078.00	279,816.44	287,578.00	247,230.00	247,230.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND
Department 253 TREASURER

Tuscola County
 Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 253 TREASURER								
Expenses								
253-703-000								
SALARIES - SUPERVISION	48,771.06	49,502.96	51,200.51	52,698.00	52,698.33	52,698.00	52,698.00	52,698.00
253-704-000								
SALARIES - PERMANENT	128,673.16	135,770.95	142,418.13	145,626.00	143,758.22	145,626.00	131,242.00	131,242.00
253-704-030								
DISABILITY PLAN	1,797.11	1,893.57	1,893.60	2,000.00	1,998.72	2,000.00	1,802.00	1,802.00
253-704-040								
UNUSED SICK TIME PAYOUT	0.00	0.00	0.00	840.00	0.00	840.00	860.00	860.00
253-705-000								
SALARIES - TEMP	8,034.12	8,882.09	8,477.81	10,300.00	9,186.39	10,300.00	0.00	0.00
253-706-000								
SALARIES - OVERTIME	1,468.49	1,158.67	1,257.07	3,000.00	1,983.53	3,000.00	1,000.00	1,000.00
253-710-000								
WORKERS COMPENSATION	932.33	974.15	990.01	0.00	0.00	0.00	929.00	929.00
253-711-000								
HEALTH & DENTAL INSURANCE	60,464.69	63,213.92	64,181.03	79,200.00	64,860.78	65,600.00	72,295.00	72,295.00
253-715-000								
F.I.C.A.	13,491.93	14,046.79	14,518.99	16,254.00	14,308.16	16,254.00	14,214.00	14,214.00
253-717-000								
LIFE INSURANCE	522.00	522.00	522.00	522.00	522.00	522.00	466.00	466.00
253-718-000								
RETIREMENT	2,911.35	5,013.75	4,241.93	4,050.00	4,007.33	4,050.00	8,129.00	8,129.00
253-727-000								
SUPPLIES, PRINTING, POSTAGE	49,289.60	35,068.76	43,206.79	46,650.00	43,801.91	40,000.00	43,000.00	43,000.00
253-727-010								
TAX ADMIN SYSTEM SUPPLIES	0.00	0.00	6,412.24	6,500.00	6,811.71	6,000.00	6,000.00	6,000.00
253-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	250.00	336.66	250.00	350.00	150.00	250.00	250.00	250.00
253-861-000								
TRAVEL	382.11	609.11	672.52	700.00	405.15	550.00	600.00	600.00
253-934-000								
OFFICE EQUIPT REPAIR & MAINT	0.00	0.00	0.00	3,350.00	3,349.00	3,350.00	3,350.00	3,350.00
253-957-000								
EMPLOYEES TRAINING	1,659.79	429.72	1,229.15	1,500.00	834.15	1,000.00	1,500.00	1,500.00
Expenses Total	318,647.74	317,423.10	341,471.78	373,540.00	348,675.38	352,040.00	338,335.00	338,335.00
TREASURER Dept Total	318,647.74	317,423.10	341,471.78	373,540.00	348,675.38	352,040.00	338,335.00	338,335.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 257 MSU EXTENSION

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 257 MSU EXTENSION								
Expenses								
257-719-000								
UNEMPLOYMENT	0.00	269.24	0.00	0.00	0.00	0.00	0.00	0.00
257-727-000								
SUPPLIES, PRINTING, POSTAGE	5,122.37	5,518.79	5,191.12	6,000.00	5,519.64	6,000.00	6,000.00	6,000.00
257-801-000								
CONTRACTURAL SERVICES	77,490.35	84,125.28	109,674.67	114,731.00	82,620.80	114,731.00	116,000.00	116,000.00
257-801-010								
CONTRACTUAL-GRANT WRITING	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
257-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	435.00	559.95	635.00	800.00	650.00	700.00	800.00	800.00
257-851-010								
CELLULAR PHONE CHARGES	1,370.84	1,246.89	2,068.99	2,000.00	1,878.21	2,000.00	2,000.00	2,000.00
257-861-000								
TRAVEL	6,681.80	6,630.92	7,422.23	7,000.00	5,667.29	7,000.00	7,000.00	7,000.00
257-934-000								
OFFICE EQUIP REPAIRS & MAINT.	1,151.67	506.90	829.56	1,300.00	1,036.87	500.00	1,300.00	1,300.00
257-957-000								
EMPLOYEE TRAINING	2,317.75	1,914.18	2,173.30	2,500.00	989.95	2,000.00	2,500.00	2,500.00
257-982-000								
BOOKS	88.78	60.35	0.00	100.00	0.00	0.00	0.00	0.00
Expenses Total	95,658.56	100,832.50	127,994.87	134,431.00	98,362.76	132,931.00	135,600.00	135,600.00
MSU EXTENSION Dept Total	95,658.56	100,832.50	127,994.87	134,431.00	98,362.76	132,931.00	135,600.00	135,600.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 259 COMPUTER OPERATIONS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 259 COMPUTER OPERATIONS								
Expenses								
259-704-000								
SALARIES - PERMANENT	92,333.22	95,064.30	97,916.00	100,364.00	100,363.86	100,364.00	100,364.00	100,364.00
259-704-030								
DISABILITY PLAN	1,237.48	1,305.24	1,344.48	1,379.00	1,378.08	1,379.00	1,379.00	1,379.00
259-704-040								
UNUSED SICK TIME PAYOUT	98.78	1,823.27	924.12	902.00	0.00	902.00	0.00	0.00
259-710-000								
WORKERS COMPENSATION	462.16	479.92	494.10	0.00	0.00	0.00	507.00	507.00
259-711-000								
HEALTH & DENTAL INSURANCE	20,210.83	21,292.32	22,949.12	26,400.00	25,349.96	25,300.00	27,000.00	27,000.00
259-715-000								
F.I.C.A.	6,993.07	7,269.93	7,646.99	7,747.00	7,688.30	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	174.00
259-718-000								
RETIREMENT	5,481.24	5,808.40	6,119.88	6,022.00	6,021.81	6,022.00	6,695.00	6,695.00
259-727-000								
SUPPLIES	877.53	1,479.00	679.52	800.00	796.96	400.00	450.00	450.00
259-727-010								
SUPPLIES TAX ADMIN. SYSTEM	7,654.47	7,039.62	0.00	0.00	0.00	0.00	0.00	0.00
259-729-000								
MICROFILM STORAGE	1,453.93	1,333.30	1,309.10	1,500.00	1,494.10	0.00	0.00	0.00
259-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	179.00	199.00	0.00	500.00	492.89	315.00	300.00	300.00
259-851-010								
CELLULAR PHONES	207.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
259-861-000								
TRAVEL	261.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
259-957-000								
EMPLOYEE TRAINING	459.95	1,118.85	1,490.51	900.00	866.86	1,100.00	3,300.00	3,300.00
259-965-020								
COMPUTER SERVICE CONTRACTS	160,095.29	176,832.07	199,290.92	215,000.00	213,012.11	215,000.00	177,500.00	177,500.00
259-965-030								
OPTICAL IMAGING	39,216.49	45,706.10	0.00	0.00	0.00	0.00	0.00	0.00
259-965-040								
COMPUTER REPAIR & MAINTENANCE	10,352.12	7,495.86	8,529.33	10,000.00	11,281.31	13,000.00	9,000.00	9,000.00
259-965-801								
COMPUTER CONTRACTUAL SVCS	5,919.84	11,288.75	19,985.83	30,000.00	30,004.67	28,000.00	20,000.00	20,000.00
Expenses Total	353,668.07	385,709.93	368,853.90	401,688.00	398,924.91	399,703.00	354,416.00	354,416.00
COMPUTER OPERATIONS Dept Total	353,668.07	385,709.93	368,853.90	401,688.00	398,924.91	399,703.00	354,416.00	354,416.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 265 BUILDING AND GROUNDS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 265 BUILDING AND GROUNDS								
Expenses								
265-703-000								
SALARIES-SUPERVISION	37,623.04	38,187.76	40,692.19	44,059.00	44,038.83	44,059.00	45,468.00	45,468.00
265-704-000								
SALARIES - PERMANENT	106,980.57	113,138.50	118,042.65	125,216.00	118,784.44	122,842.00	98,031.00	98,031.00
265-704-020								
HEALTH INSURANCE INCENTIVE	2,153.76	2,011.94	1,999.92	2,000.00	1,923.00	2,000.00	0.00	0.00
265-704-030								
DISABILITY PLAN	1,888.12	2,153.04	2,168.76	2,325.00	2,316.28	2,292.00	1,986.00	1,986.00
265-704-040								
UNUSED SICK TIME PAYOUT	551.58	1,057.57	404.34	678.00	0.00	678.00	672.00	672.00
265-705-000								
SALARIES - PT/TEMP	35,834.58	30,917.73	52,175.45	65,953.00	61,131.70	65,953.00	68,036.00	68,036.00
265-706-000								
SALARIES - OVERTIME	6,006.70	7,827.93	11,605.85	9,000.00	6,668.10	9,000.00	5,000.00	5,000.00
265-710-000								
WORKERS COMPENSATION	978.86	955.74	1,081.80	0.00	0.00	0.00	1,112.00	1,112.00
265-711-000								
HEALTH & DENTAL INSURANCE	41,752.78	42,664.52	43,757.27	52,921.00	49,083.66	48,700.00	54,001.00	54,001.00
265-715-000								
F.I.C.A.	14,759.26	14,540.90	17,053.30	18,888.00	17,554.79	18,707.00	17,009.00	17,009.00
265-717-000								
LIFE INSURANCE	323.86	435.00	435.00	435.00	435.00	435.00	348.00	348.00
265-718-000								
RETIREMENT	2,565.37	3,992.17	3,708.01	4,348.00	3,904.21	4,326.00	5,956.00	5,956.00
265-719-000								
UNEMPLOYMENT	0.00	0.00	0.00	0.00	163.31	0.00	0.00	0.00
265-727-000								
SUPPLIES, PRINTING, POSTAGE	5,849.36	8,440.80	6,972.57	7,500.00	6,579.57	7,500.00	7,500.00	7,500.00
265-746-000								
UNIFORMS & ACCESSORIES	3,772.13	2,806.10	3,070.56	3,000.00	3,790.34	3,000.00	3,000.00	3,000.00
265-747-000								
GAS, OIL, GREASE, & ETC.	8,344.93	8,740.76	13,471.70	12,500.00	8,569.02	8,500.00	9,000.00	9,000.00
265-776-000								
JANITORIAL SUPPLIES	15,169.26	14,865.06	16,998.39	15,500.00	17,813.73	17,000.00	16,500.00	16,500.00
265-851-000								
TELEPHONE	60,987.56	62,242.80	62,516.77	64,000.00	56,668.92	58,000.00	60,000.00	60,000.00
265-851-010								
CELLULAR PHONES	2,631.78	2,653.20	2,520.88	2,500.00	2,811.22	2,800.00	2,550.00	2,550.00
265-920-000								
UTILITIES	187,295.94	183,252.51	198,064.96	215,000.00	194,628.62	208,000.00	215,000.00	215,000.00
265-931-000								
BLDG. REPAIR & MAINTENANCE	27,184.51	24,772.34	31,230.79	28,000.00	27,353.40	29,000.00	30,000.00	30,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 265 BUILDING AND GROUNDS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
265-932-000 EQUIPMENT REPAIR & MAINTENANCE	61,540.21	44,096.93	54,988.86	50,000.00	43,394.08	40,000.00	50,000.00	50,000.00
265-933-000 EQUIPT MAINT SVC CONTRACTS	20,159.96	17,896.14	19,878.09	20,000.00	24,771.66	22,000.00	22,000.00	22,000.00
265-934-000 OFFICE EQUIP REPAIR & MAINT.	16,681.65	15,296.22	10,584.46	20,000.00	10,269.31	13,000.00	15,000.00	15,000.00
265-936-000 GROUNDS CARE & MAINTENANCE	5,847.79	5,566.68	7,877.09	6,000.00	5,128.68	5,000.00	4,000.00	4,000.00
265-957-000 TRAINING	0.00	0.00	11.16	700.00	0.00	0.00	0.00	0.00
265-990-000 POSTAGE METER LEASE PITNEY BOWES	4,836.06	6,192.00	6,192.00	6,200.00	6,192.00	6,200.00	6,200.00	6,200.00
265-990-010 LEASE PAYMENT TO NILAND	0.00	0.00	2,964.00	11,856.00	11,879.64	11,856.00	11,856.00	11,856.00
Expenses Total	671,719.62	654,704.34	730,466.82	788,579.00	725,853.51	750,848.00	750,225.00	750,225.00
BUILDING AND GROUNDS Dept Total	671,719.62	654,704.34	730,466.82	788,579.00	725,853.51	750,848.00	750,225.00	750,225.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 275 DRAIN COMMISSION

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 275 DRAIN COMMISSION								
Expenses								
275-703-000								
SALARIES - SUPERVISION	48,771.06	49,502.96	50,988.08	52,263.00	54,209.22	52,263.00	52,263.00	52,263.00
275-704-000								
SALARIES - PERMANENT	56,550.00	57,605.28	43,513.66	59,066.00	52,723.42	54,066.00	60,722.00	60,722.00
275-704-020								
HEALTH INSURANCE INCENTIVE	0.00	76.92	923.04	0.00	0.00	0.00	0.00	0.00
275-704-030								
DISABILITY PLAN	760.81	788.16	574.02	812.00	718.92	743.00	834.00	834.00
275-704-040								
UNUSED SICK TIME PAYOUT	646.29	1,901.97	524.19	426.00	0.00	426.00	512.00	512.00
275-705-000								
SALARIES - PT/TEMP.	0.00	0.00	7,311.60	0.00	49.32	50.00	0.00	0.00
275-706-000								
SALARIES - OVERTIME	1,190.30	1,144.08	359.88	1,500.00	1,600.03	1,500.00	1,500.00	1,500.00
275-710-000								
WORKERS COMPENSATION	535.53	544.11	515.01	0.00	0.00	0.00	575.00	575.00
275-711-000								
HEALTH & DENTAL INSURANCE	30,090.61	30,970.75	21,656.93	39,600.00	33,324.12	33,700.00	40,500.00	40,500.00
275-715-000								
F.I.C.A.	7,946.76	8,075.76	7,812.81	8,664.00	7,866.55	8,167.00	8,797.00	8,797.00
275-717-000								
LIFE INSURANCE	261.00	261.00	217.50	261.00	253.75	256.00	261.00	261.00
275-718-000								
RETIREMENT	2,717.95	3,950.71	3,331.12	3,152.00	3,026.23	3,105.00	6,228.00	6,228.00
275-727-000								
SUPPLIES, PRINTING, POSTAGE	5,254.33	5,102.61	2,932.93	6,260.00	4,195.27	3,500.00	4,000.00	4,000.00
275-809-000								
MEMBERSHIP & SUBSCRIPTION	540.00	710.95	564.95	750.00	500.00	500.00	550.00	550.00
275-851-010								
CELLULAR PHONE	0.00	0.00	0.00	600.00	963.59	900.00	1,000.00	1,000.00
275-861-000								
TRAVEL	1,406.62	2,643.60	2,151.35	3,300.00	1,271.95	1,500.00	2,000.00	2,000.00
275-934-000								
OFFICE EQUIP REPAIR & MAINT.	75.00	209.97	147.00	200.00	0.00	0.00	0.00	0.00
275-957-000								
EMPLOYEE TRAINING	1,776.14	1,704.21	1,554.97	2,000.00	1,897.88	1,500.00	2,000.00	2,000.00
Expenses Total	158,522.40	165,193.04	145,079.04	178,854.00	162,600.25	162,176.00	181,742.00	181,742.00
DRAIN COMMISSION Dept Total	158,522.40	165,193.04	145,079.04	178,854.00	162,600.25	162,176.00	181,742.00	181,742.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 303 COURTHOUSE SECURITY

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 303 COURTHOUSE SECURITY								
Expenses								
303-704-000 SALARIES PERMANENT	31,457.44	56,105.60	67,330.08	68,468.00	58,442.40	58,730.00	0.00	0.00
303-704-020 HEALTH INSURANCE INCENTIVE	0.00	0.00	999.96	0.00	0.00	0.00	0.00	0.00
303-704-030 DISABILITY PLAN	0.00	0.00	745.25	989.00	811.21	807.00	0.00	0.00
303-705-000 SALARIES - PT/TEMP	20,004.51	18,311.72	7,049.99	11,500.00	11,052.01	15,600.00	0.00	0.00
303-706-000 SALARIES - OVERTIME	10,128.11	15,209.57	19,758.61	22,300.00	22,344.93	26,500.00	0.00	0.00
303-710-000 WORKERS COMPENSATION	294.86	444.94	475.98	0.00	0.00	0.00	0.00	0.00
303-711-000 HEALTH & DENTAL INSURANCE	5,732.01	19,994.18	17,288.11	26,400.00	26,591.04	26,400.00	0.00	0.00
303-712-000 DISABILITY INSURANCE	95.74	266.21	60.47	0.00	0.00	0.00	0.00	0.00
303-715-000 FICA	4,672.95	6,803.20	7,314.73	8,183.00	7,067.39	7,714.00	0.00	0.00
303-717-000 LIFE INSURANCE	58.00	116.00	127.60	139.00	139.20	139.00	0.00	0.00
303-718-000 RETIREMENT	3,123.70	5,902.57	7,347.33	7,068.00	6,734.48	8,076.00	0.00	0.00
303-727-000 SUPPLIES, PRINTING, POSTAGE	446.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00
303-814-000 LAUNDRY - EMPLOYEE	263.62	310.50	526.50	500.00	538.75	500.00	0.00	0.00
303-932-000 EQUIPMENT REPAIR & MAINTENANCE	0.00	0.00	600.00	1,700.00	1,772.50	600.00	0.00	0.00
303-957-000 EMPLOYEE TRAINING	0.00	0.00	642.33	700.00	0.00	600.00	0.00	0.00
Expenses Total	76,276.94	123,714.49	130,516.94	148,197.00	135,743.91	145,916.00	0.00	0.00
COURTHOUSE SECURITY Dept Total	76,276.94	123,714.49	130,516.94	148,197.00	135,743.91	145,916.00	0.00	0.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 304 SHERIFF - JAIL								
Expenses								
304-703-000								
SALARIES - SUPERVISION	61,881.30	62,809.50	62,686.57	66,311.00	66,602.05	66,311.00	67,379.00	67,379.00
304-704-000								
SALARIES - PERMANENT	745,327.72	716,436.44	749,094.91	772,098.00	769,660.29	808,946.00	822,197.00	822,197.00
304-704-010								
SHERIFF JAIL/SHIFT PREMIUM	2,964.93	2,842.21	3,313.53	3,300.00	3,388.38	3,000.00	4,000.00	4,000.00
304-704-020								
HEALTH INSURANCE INCENTIVE	7,353.52	7,153.51	2,615.28	3,000.00	2,999.88	3,155.00	4,000.00	4,000.00
304-704-030								
DISABILITY PLAN	742.56	768.00	5,054.56	7,582.00	8,128.08	11,111.00	8,340.00	8,340.00
304-704-040								
UNUSED SICK TIME PAYOUT	0.00	0.00	1,652.23	0.00	0.00	1,000.00	1,218.00	1,218.00
304-705-000								
SALARIES - PT/TEMP.	135,583.10	129,587.14	84,036.58	113,700.00	51,817.94	130,000.00	100,000.00	100,000.00
304-706-000								
SALARIES - OVERTIME	85,150.80	100,851.66	111,179.51	114,400.00	128,948.21	85,000.00	100,000.00	100,000.00
304-710-000								
WORKERS COMPENSATION	5,212.29	5,088.35	5,041.05	0.00	0.00	0.00	5,194.00	5,194.00
304-711-000								
HEALTH & DENTAL INSURANCE	175,311.29	170,583.28	199,896.71	245,226.00	241,892.21	242,500.00	270,263.00	270,263.00
304-712-000								
DISABILITY INSURANCE	2,617.39	2,761.93	1,072.27	905.00	702.60	677.00	653.00	653.00
304-715-000								
F.I.C.A.	78,917.70	77,344.73	76,998.37	83,975.00	77,452.81	83,734.00	84,058.00	84,058.00
304-717-000								
LIFE INSURANCE	1,612.76	1,583.40	1,583.40	1,671.00	1,687.80	1,688.00	1,670.00	1,670.00
304-718-000								
RETIREMENT	60,268.06	66,980.76	66,917.21	88,361.00	73,976.69	87,369.00	89,107.00	89,107.00
304-719-000								
UNEMPLOYMENT INSURANCE	1,560.49	0.00	1,063.16	4,700.00	4,692.15	0.00	0.00	0.00
304-727-000								
SUPPLIES, PRINTING, POSTAGE	7,963.83	8,066.39	8,458.63	13,000.00	11,124.53	10,000.00	9,000.00	9,000.00
304-728-000								
LEIN ACCESS FEES	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00
304-730-000								
PHOTO SUPPLIES	0.00	100.00	0.00	100.00	104.75	105.00	110.00	110.00
304-741-000								
FOOD	31,378.11	198.77	147.31	500.00	0.00	0.00	250.00	250.00
304-742-000								
VEHICLE OPERATING SUPPLIES	141.02	568.94	670.06	1,000.00	607.06	1,000.00	1,000.00	1,000.00
304-743-000								
KITCHEN SUPPLIES	133.81	983.58	775.67	1,200.00	282.84	500.00	1,000.00	1,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
304-744-000 OTHER SUPPLIES	278.06	503.30	365.99	500.00	555.86	800.00	800.00	800.00
304-745-000 CLOTHING & BEDDING	6,385.03	6,497.31	7,114.77	8,500.00	6,678.66	5,000.00	7,500.00	7,500.00
304-746-000 UNIFORMS & ACCESSORIES	4,458.41	4,136.99	7,265.96	7,500.00	5,556.57	7,000.00	7,000.00	7,000.00
304-747-000 GAS, OIL, GREASE & ETC	8,560.71	13,619.26	13,504.47	14,000.00	7,341.56	6,500.00	10,000.00	10,000.00
304-748-000 DRUGS & PRESCRIPTIONS	19,379.46	18,061.22	33,648.21	20,000.00	23,766.72	18,000.00	20,000.00	20,000.00
304-776-000 JANITORIAL SUPPLIES	6,465.95	6,732.15	7,939.31	7,500.00	7,235.95	8,000.00	8,000.00	8,000.00
304-801-010 PRISONER MEDICAL SERVICES	22,200.00	51,447.00	62,320.02	63,000.00	62,441.28	91,810.00	65,000.00	65,000.00
304-801-020 CANTEEN SERVICES	73,348.57	177,162.10	175,206.81	168,900.00	176,934.43	159,000.00	170,000.00	170,000.00
304-801-030 CONTRACTUAL - PROCESS SVCS	0.00	337.48	517.84	1,000.00	0.00	0.00	0.00	0.00
304-802-000 INMATE HOUSING/OTHER CO.	19,065.00	106,836.99	221,410.00	173,000.00	147,490.10	151,000.00	145,000.00	145,000.00
304-804-000 FINGERPRINT SERVICES	280.00	1,300.00	2,600.00	6,200.00	5,710.00	5,000.00	5,000.00	5,000.00
304-809-000 MEMBERSHIP & SUBSCRIPTIONS	1,234.83	1,656.95	1,441.46	1,500.00	1,220.74	900.00	1,200.00	1,200.00
304-814-000 LAUNDRY - EMPLOYEE	6,155.15	6,827.45	6,453.25	6,300.00	5,500.25	5,800.00	6,000.00	6,000.00
304-814-010 LAUNDRY - INMATES	3,750.13	3,153.94	667.60	0.00	0.00	0.00	0.00	0.00
304-835-000 HEALTH SERVICES	60,476.77	101,107.01	70,206.63	131,000.00	144,731.93	105,000.00	80,000.00	80,000.00
304-836-000 DRUG TESTING	430.15	456.04	267.57	900.00	394.16	400.00	500.00	500.00
304-837-000 MENTAL HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00
304-851-000 TELEPHONE	3,111.99	11,376.75	11,496.17	12,000.00	10,610.49	10,500.00	12,000.00	12,000.00
304-851-010 CELLULAR PHONE	1,330.69	1,606.95	2,889.46	3,000.00	2,490.19	2,600.00	2,600.00	2,600.00
304-851-020 INMATE PHONE CARDS(NEW)	11,400.00	5,320.00	4,560.00	5,000.00	5,330.60	4,560.00	5,000.00	5,000.00
304-861-000 TRAVEL	673.86	950.88	626.51	1,200.00	553.84	500.00	500.00	500.00
304-863-000 INVESTIGATIONS	0.00	812.75	691.62	1,200.00	432.01	400.00	800.00	800.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
304-902-000 ADVERTISING (HELP BIDS)	591.44	976.62	360.23	1,000.00	187.50	300.00	300.00	300.00
304-910-000 INSURANCE & BONDS	3,874.68	4,684.43	5,080.17	5,100.00	5,332.87	5,333.00	5,500.00	5,500.00
304-932-000 EQUIPMENT REPAIR & MAINTENANCE	2,746.05	8,285.33	18,770.22	16,000.00	6,714.85	10,000.00	17,500.00	17,500.00
304-933-000 VEHICLE REPAIR & MAINTENANCE	3,027.85	1,555.97	1,472.32	3,000.00	2,891.92	2,500.00	3,000.00	3,000.00
304-934-000 OFFICE EQUIP REPAIRS & MAINT.	244.66	1,223.55	666.83	1,500.00	1,653.15	250.00	1,000.00	1,000.00
304-942-000 EQUIPMENT RENTAL	2,964.69	3,059.23	3,220.37	3,000.00	3,081.13	3,000.00	3,000.00	3,000.00
304-945-000 VOICE MAIL SOFTWARE	0.00	0.00	3,655.55	0.00	0.00	0.00	0.00	0.00
304-957-000 EMPLOYEE TRAINING	2,364.77	2,167.32	3,820.06	3,500.00	2,998.58	2,000.00	2,500.00	2,500.00
Expenses Total	1,668,919.58	1,896,563.56	2,050,496.41	2,186,529.00	2,082,103.61	2,142,449.00	2,189,139.00	2,189,139.00
SHERIFF - JAIL Dept Total	1,668,919.58	1,896,563.56	2,050,496.41	2,186,529.00	2,082,103.61	2,142,449.00	2,189,139.00	2,189,139.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 305 BENCH WARRANT ENFORCEMENT

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 305 BENCH WARRANT ENFORCEMENT								
Expenses								
305-704-010 SHIFT PREMIUM	0.00	46.45	35.60	40.00	34.20	40.00	40.00	40.00
305-706-000 SALARIES - OVERTIME	0.00	8,476.52	5,031.34	5,502.00	5,492.56	5,160.00	5,480.00	5,480.00
305-710-000 WORKERS COMPENSATION	0.00	34.92	28.90	22.00	0.00	22.00	22.00	22.00
305-715-000 FICA	0.00	731.56	435.69	400.00	457.74	400.00	422.00	422.00
305-718-000 RETIREMENT	0.00	1,118.98	615.57	620.00	664.21	620.00	620.00	620.00
305-747-000 GAS, OIL, GREASE	0.00	394.57	340.90	246.00	181.03	246.00	246.00	246.00
Expenses Total	0.00	10,803.00	6,488.00	6,830.00	6,829.74	6,488.00	6,830.00	6,830.00
BENCH WARRANT ENFORCEMENT Dept Total	0.00	10,803.00	6,488.00	6,830.00	6,829.74	6,488.00	6,830.00	6,830.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 330 LIQUOR/TRAFFIC ENFORCEMENT

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 330 LIQUOR/TRAFFIC ENFORCEMENT								
Expenses								
330-704-010								
LIQUOR LAW/SHIFT PREMIUM	29.45	24.23	21.56	25.00	14.85	25.00	0.00	0.00
330-704-030								
DISABILITY PLAN	0.00	0.00	0.00	0.00	18.01	0.00	0.00	0.00
330-705-000								
SALARIES - PT/TEMP	0.00	33.28	0.00	0.00	0.00	0.00	0.00	0.00
330-706-000								
SALARIES - OVERTIME	4,771.58	3,929.67	4,145.25	3,600.00	2,921.33	3,600.00	0.00	0.00
330-710-000								
WORKERS COMPENSATION	24.00	16.46	18.37	0.00	0.00	0.00	0.00	0.00
330-715-000								
F.I.C.A.	361.56	247.59	276.56	336.00	223.36	336.00	0.00	0.00
330-718-000								
RETIREMENT	369.57	304.41	316.89	437.00	247.59	437.00	0.00	0.00
Expenses Total	5,556.16	4,555.64	4,778.63	4,398.00	3,425.14	4,398.00	0.00	0.00
LIQUOR/TRAFFIC ENFORCEMENT Dept Total	5,556.16	4,555.64	4,778.63	4,398.00	3,425.14	4,398.00	0.00	0.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 331 MARINE SAFETY

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
331-941-000 BUILDING RENTAL	0.00	350.00	400.00	400.00	400.00	400.00	400.00	400.00
331-941-100 BUILDING RENTAL/DNR	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331-942-000 EQUIPMENT RENTAL	1,500.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
331-942-100 EQUIPMENT RENTAL/DNR	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331-957-000 EMPLOYEE TRAINING	334.34	23.60	146.26	14.00	13.63	14.00	14.00	14.00
331-978-000 EQUIPMENT	0.00	999.00	0.00	700.00	0.00	0.00	700.00	700.00
331-978-100 EQUIPT DNR GRANT	5,460.00	15,954.08	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	40,537.93	47,341.77	20,687.43	21,825.00	21,831.47	18,381.00	21,825.00	21,825.00
MARINE SAFETY Dept Total	40,537.93	47,341.77	20,687.43	21,825.00	21,831.47	18,381.00	21,825.00	21,825.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 333 SECONDARY ROAD PATROL

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 333 SECONDARY ROAD PATROL								
Expenses								
333-704-000								
SALARIES - PERMANENT	68,325.00	76,750.16	61,737.28	64,174.00	66,589.44	64,174.00	64,174.00	64,174.00
333-704-010								
SEC. RD PATROL/SHIFT PREMIUM	350.00	311.21	255.65	350.00	319.80	350.00	350.00	350.00
333-704-020								
HEALTH INSURANCE INCENTIVE	0.00	0.00	999.96	1,000.00	1,923.00	1,923.00	1,000.00	1,000.00
333-704-030								
DISABILITY PLAN	0.00	0.00	211.51	596.00	622.89	596.00	596.00	596.00
333-706-000								
SALARIES - OVERTIME	7,500.00	4,832.14	8,326.41	6,731.00	9,141.06	12,631.00	6,731.00	6,731.00
333-710-000								
WORKERS COMPENSATION	350.00	429.83	444.50	475.00	518.34	475.00	475.00	475.00
333-711-000								
HEALTH & DENTAL INSURANCE	23,800.75	23,056.30	18,799.54	19,873.00	12,600.85	12,600.00	13,700.00	13,700.00
333-712-000								
DISABILITY INSURANCE	289.56	289.56	245.27	145.00	147.90	145.00	145.00	145.00
333-715-000								
F.I.C.A.	5,667.00	6,145.67	5,256.50	5,586.00	5,951.66	6,026.00	5,586.00	5,586.00
333-717-000								
LIFE INSURANCE	120.00	139.20	139.20	139.00	139.20	139.00	139.00	139.00
333-718-000								
RETIREMENT	9,537.00	11,897.61	11,740.03	8,555.00	12,441.83	8,555.00	8,555.00	8,555.00
333-746-000								
UNIFORMS & ACCESSORIES	167.50	499.12	516.54	600.00	185.32	600.00	600.00	600.00
333-747-000								
GAS, OIL, GREASE & ETC.	6,061.06	7,477.53	9,283.76	8,200.00	5,993.50	8,200.00	5,060.00	5,060.00
333-814-000								
LAUNDRY	464.00	509.50	455.50	450.00	428.75	450.00	450.00	450.00
333-910-000								
LIABILITY & BLANKET BOND	1,141.99	1,108.17	1,066.77	1,100.00	1,105.44	1,110.00	1,110.00	1,110.00
333-978-000								
MACHINERY & EQUIPMENT	0.00	0.00	-1,052.40	0.00	0.00	0.00	600.00	600.00
Expenses Total	123,773.86	133,446.00	118,426.02	117,974.00	118,108.98	117,974.00	109,271.00	109,271.00
SECONDARY ROAD PATROL Dept Total	123,773.86	133,446.00	118,426.02	117,974.00	118,108.98	117,974.00	109,271.00	109,271.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 346 THUMB AREA NARCOTICS GROUP

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 346 THUMB AREA NARCOTICS GROUP								
Expenses								
346-705-000								
SALARIES - PART-TIME	25,327.50	25,845.00	25,950.00	25,740.00	25,425.00	25,740.00	25,740.00	25,740.00
346-710-000								
WORKERS COMPENSATION	126.64	128.70	128.70	0.00	0.00	0.00	129.00	129.00
346-715-000								
F.I.C.A	1,937.56	1,977.14	1,985.17	1,969.00	1,945.02	1,969.00	1,969.00	1,969.00
Expenses Total	27,391.70	27,950.84	28,063.87	27,709.00	27,370.02	27,709.00	27,838.00	27,838.00
THUMB AREA NARCOTICS GROUP Dept Total	27,391.70	27,950.84	28,063.87	27,709.00	27,370.02	27,709.00	27,838.00	27,838.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 400 PLANNING COMMISSION

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 400 PLANNING COMMISSION								
Expenses								
400-707-000								
SALARIES - PER DIEM	2,075.00	2,000.00	2,250.00	3,400.00	2,800.00	3,400.00	2,400.00	2,400.00
400-715-000								
F.I.C.A.	51.76	42.95	41.94	38.00	54.59	38.00	38.00	38.00
400-718-000								
RETIREMENT	15.72	11.13	8.62	12.00	10.89	12.00	12.00	12.00
400-727-000								
SUPPLIES, PRINTING, POSTAGE	36.09	295.30	440.04	700.00	296.47	300.00	700.00	700.00
400-727-010								
SUPPLIES - UPDATE MASTER PLAN	0.00	124.91	1,129.88	300.00	0.00	0.00	300.00	300.00
400-809-000								
MEMBERSHIPS (ECMPDR)	6,000.00	0.00	6,000.00	6,000.00	3,573.18	6,000.00	0.00	0.00
400-861-000								
TRAVEL	873.94	990.40	896.83	1,200.00	1,730.82	1,500.00	1,200.00	1,200.00
400-957-000								
EMPLOYEE TRAINING	235.00	270.00	529.98	900.00	446.00	200.00	900.00	900.00
Expenses Total	9,287.51	3,734.69	11,297.29	12,550.00	8,911.95	11,450.00	5,550.00	5,550.00
PLANNING COMMISSION Dept Total	9,287.51	3,734.69	11,297.29	12,550.00	8,911.95	11,450.00	5,550.00	5,550.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 401 PLAT BOARD

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 401 PLAT BOARD								
Expenses								
401-707-000								
SALARIES - PER DIEM	360.00	240.00	360.00	600.00	0.00	600.00	600.00	600.00
401-715-000								
F.I.C.A.	26.99	17.90	26.89	56.00	0.00	56.00	28.00	28.00
401-718-000								
RETIREMENT	18.90	15.24	20.67	0.00	0.00	0.00	0.00	0.00
Expenses Total	405.89	273.14	407.56	656.00	0.00	656.00	628.00	628.00
PLAT BOARD Dept Total	405.89	273.14	407.56	656.00	0.00	656.00	628.00	628.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 426 EMERGENCY SERVICES

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 426 EMERGENCY SERVICES								
Expenses								
426-704-000								
SALARIES - PERMANENT	40,066.22	40,891.52	42,164.72	43,641.00	43,137.23	43,641.00	45,179.00	45,179.00
426-704-010								
WAGES SHIFT PREMIUM	12.80	4.80	0.00	25.00	0.00	25.00	20.00	20.00
426-704-030								
DISABILITY PLAN	0.00	0.00	0.83	5.00	2.43	5.00	5.00	5.00
426-705-000								
SALARY & WAGES -PT/TEMP.	7,536.84	9,668.87	16,519.87	16,860.00	17,091.87	16,860.00	0.00	0.00
426-706-000								
WAGES - OVERTIME	4,279.76	4,476.68	5,320.92	5,500.00	5,741.54	5,500.00	5,500.00	5,500.00
426-710-000								
WORKERS COMPENSATION	270.67	272.97	315.08	0.00	0.00	0.00	254.00	254.00
426-711-000								
HEALTH & DENTAL INSURANCE	11,977.03	12,108.44	11,985.98	13,200.00	12,580.24	12,500.00	13,500.00	13,500.00
426-712-000								
DISABILITY INSURANCE	144.78	144.78	131.20	145.00	147.90	145.00	145.00	145.00
426-715-000								
F.I.C.A.	3,923.47	4,167.57	4,851.64	4,994.00	4,997.61	5,051.00	3,879.00	3,879.00
426-717-000								
LIFE INSURANCE	69.60	69.60	69.60	70.00	69.60	70.00	70.00	70.00
426-718-000								
RETIREMENT	6,079.66	6,257.35	6,271.07	5,621.00	6,198.47	5,708.00	7,443.00	7,443.00
426-727-000								
SUPPLIES, PRINTING, POSTAGE	932.31	1,101.27	1,108.05	1,200.00	981.26	600.00	750.00	750.00
426-727-010								
LEPC SUPPLIES	912.52	25,956.70	527.69	1,100.00	546.93	300.00	400.00	400.00
426-744-000								
OTHER SUPPLIES	325.70	292.16	320.74	350.00	347.41	400.00	300.00	300.00
426-746-000								
UNIFORMS & ACCESSORIES	444.82	392.24	427.90	500.00	519.00	300.00	400.00	400.00
426-747-000								
GASOLINE	1,280.57	1,264.79	1,474.92	1,600.00	1,053.53	1,000.00	1,000.00	1,000.00
426-809-000								
MEMBERSHIPS & SUBSCRIPTIONS	216.20	347.00	186.20	450.00	69.00	200.00	200.00	200.00
426-814-000								
LAUNDRY-EMPLOYEE	0.00	0.00	18.00	250.00	25.50	25.00	100.00	100.00
426-851-000								
TELEPHONE	673.24	703.54	710.76	750.00	687.95	700.00	750.00	750.00
426-851-010								
CELLULAR PHONES	467.59	294.06	204.48	500.00	280.32	300.00	250.00	250.00
426-861-000								
TRAVEL	375.41	147.15	296.07	400.00	213.45	200.00	250.00	250.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 426 EMERGENCY SERVICES

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
426-910-000 VEHICLE INSURANCE	795.35	894.07	846.69	1,000.00	869.12	869.00	900.00	900.00
426-932-000 EQUIPMENT REPAIR & MAINTENANCE	572.94	803.42	597.96	1,000.00	555.19	400.00	500.00	500.00
426-933-000 VEHICLE REPAIR & MAINT.	1,125.91	564.67	809.53	1,500.00	1,162.71	100.00	550.00	550.00
426-934-000 OFFICE EQUIP REPAIRS & MAINT.	199.95	587.72	492.31	600.00	368.48	500.00	400.00	400.00
426-957-000 EMPLOYEE TRAINING	1,059.97	709.08	915.74	1,300.00	935.68	1,000.00	750.00	750.00
Expenses Total	83,743.31	112,120.45	96,567.95	102,561.00	98,582.42	96,399.00	83,495.00	83,495.00
EMERGENCY SERVICES Dept Total	83,743.31	112,120.45	96,567.95	102,561.00	98,582.42	96,399.00	83,495.00	83,495.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 430 ANIMAL CONTROL SERVICES

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 430 ANIMAL CONTROL SERVICES								
Expenses								
430-727-000								
SUPPLIES, PRINTING, POSTAGE	1,547.39	1,035.10	1,378.84	1,000.00	1,097.25	1,000.00	1,500.00	1,500.00
430-744-000								
OTHER SUPPLIES	82.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430-747-000								
GAS, OIL, GREASE & ETC.,	5,223.86	8,267.51	10,088.68	11,000.00	6,338.34	8,000.00	9,000.00	9,000.00
430-801-000								
CONTRACTUAL-ANIMAL CONTROL	101,839.94	113,337.04	111,286.62	114,000.00	106,534.79	112,000.00	114,000.00	114,000.00
430-812-000								
DOG LICENSE & COLLECTION FEES	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
430-851-000								
TELEPHONE	808.30	602.12	563.45	1,000.00	427.14	450.00	1,000.00	1,000.00
430-861-000								
TRAVEL	0.00	0.00	0.00	0.00	549.10	0.00	0.00	0.00
Expenses Total	109,502.37	123,781.77	123,317.59	127,000.00	114,946.62	121,450.00	125,500.00	125,500.00
ANIMAL CONTROL SERVICES Dept Total	109,502.37	123,781.77	123,317.59	127,000.00	114,946.62	121,450.00	125,500.00	125,500.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 431 LIVESTOCK CLAIMS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 431 LIVESTOCK CLAIMS								
Expenses								
431-822-000								
TRUSTEE FEE	0.00	0.00	0.00	25.00	0.00	0.00	25.00	25.00
431-958-000								
DOG DAMAGES	1,619.00	0.00	0.00	500.00	0.00	0.00	500.00	500.00
Expenses Total	1,619.00	0.00	0.00	525.00	0.00	0.00	525.00	525.00
LIVESTOCK CLAIMS Dept Total	1,619.00	0.00	0.00	525.00	0.00	0.00	525.00	525.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 441 BUILDING CODES

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 441 BUILDING CODES								
Expenses								
441-707-000								
SALARIES - PER DIEM	25.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
441-715-000								
F.I.C.A.	10.71	35.88	0.00	0.00	0.00	0.00	0.00	0.00
441-718-000								
RETIREMENT	0.00	1.59	0.00	0.00	0.00	0.00	0.00	0.00
441-801-000								
CONTRACTUAL	425,662.00	371,647.00	393,367.00	340,000.00	265,160.00	331,000.00	331,000.00	331,000.00
441-861-000								
TRAVEL	0.00	41.20	0.00	0.00	574.77	0.00	0.00	0.00
Expenses Total	425,697.71	371,875.67	393,367.00	340,000.00	265,734.77	331,000.00	331,000.00	331,000.00
BUILDING CODES Dept Total	425,697.71	371,875.67	393,367.00	340,000.00	265,734.77	331,000.00	331,000.00	331,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 442 BOARD OF PUBLIC WORKS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 442 BOARD OF PUBLIC WORKS								
Expenses								
442-707-000								
SALARIES - PER DIEM	1,300.00	1,775.00	2,050.00	1,840.00	1,668.06	1,840.00	1,840.00	1,840.00
442-715-000								
F.I.C.A.	28.29	25.64	61.85	160.00	34.78	160.00	160.00	160.00
442-718-000								
RETIREMENT	13.31	25.93	24.59	40.00	8.47	40.00	40.00	40.00
442-861-000								
TRAVEL	426.64	702.80	753.90	800.00	756.84	800.00	800.00	800.00
Expenses Total	1,768.24	2,529.37	2,890.34	2,840.00	2,468.15	2,840.00	2,840.00	2,840.00
BOARD OF PUBLIC WORKS Dept Total	1,768.24	2,529.37	2,890.34	2,840.00	2,468.15	2,840.00	2,840.00	2,840.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 445 DRAINS AT LARGE

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 445 DRAINS AT LARGE								
Expenses								
445-965-000								
APPROPRIATION	483,636.34	536,459.52	543,072.47	562,749.00	562,748.60	562,749.00	491,244.00	491,244.00
Expenses Total	483,636.34	536,459.52	543,072.47	562,749.00	562,748.60	562,749.00	491,244.00	491,244.00
DRAINS AT LARGE Dept Total	483,636.34	536,459.52	543,072.47	562,749.00	562,748.60	562,749.00	491,244.00	491,244.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Period Ending Date: December 31, 2009

Department 631 SUBSTANCE ABUSE

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 631 SUBSTANCE ABUSE								
Expenses								
631-849-000								
SUBSTANCE ABUSE APPROPRIATION	53,232.50	57,105.00	61,535.50	65,000.00	47,104.00	65,000.00	65,000.00	65,000.00
Expenses Total	53,232.50	57,105.00	61,535.50	65,000.00	47,104.00	65,000.00	65,000.00	65,000.00
SUBSTANCE ABUSE Dept Total	53,232.50	57,105.00	61,535.50	65,000.00	47,104.00	65,000.00	65,000.00	65,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 648 MEDICAL EXAMINER

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 648 MEDICAL EXAMINER								
Expenses								
648-704-000								
SALARIES - PERMANENT	2,444.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
648-710-000								
WORKERS COMPENSATION	12.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
648-715-000								
F.I.C.A.	186.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
648-727-000								
SUPPLIES, PRINTING, POSTAGE	1,593.17	1,687.84	1,420.64	1,600.00	1,452.83	300.00	1,500.00	1,500.00
648-801-000								
CONTRACTUAL	10,452.50	13,419.90	13,751.94	14,273.00	14,121.96	14,273.00	14,700.00	14,700.00
648-836-000								
BODY TRANSPORT	4,668.00	1,590.75	3,328.75	2,500.00	3,243.80	3,000.00	3,000.00	3,000.00
648-839-000								
AUTOPSIES	19,347.00	15,432.00	23,071.70	20,000.00	15,618.00	14,000.00	20,000.00	20,000.00
648-851-010								
CELLULAR PHONES	1,186.08	1,343.56	1,574.62	1,600.00	1,483.78	1,600.00	1,600.00	1,600.00
648-957-000								
EMPLOYEE TRAINING	0.00	0.00	950.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Expenses Total	39,890.18	33,474.05	44,097.65	40,973.00	35,920.37	33,173.00	41,800.00	41,800.00
MEDICAL EXAMINER Dept Total	39,890.18	33,474.05	44,097.65	40,973.00	35,920.37	33,173.00	41,800.00	41,800.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 681 VETERANS BURIAL

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 681 VETERANS BURIAL								
Expenses								
681-833-000								
BURIAL EXPENSES	21,360.00	16,520.00	15,720.00	21,500.00	21,620.00	21,500.00	18,000.00	18,000.00
Expenses Total	21,360.00	16,520.00	15,720.00	21,500.00	21,620.00	21,500.00	18,000.00	18,000.00
VETERANS BURIAL Dept Total	21,360.00	16,520.00	15,720.00	21,500.00	21,620.00	21,500.00	18,000.00	18,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 728 ECONOMIC DEVELOPMENT CORP

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 728 ECONOMIC DEVELOPMENT CORP								
Expenses								
728-881-000 TOURISM	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
728-955-000 EDC APPROPRIATIONS	26,265.00	27,000.00	51,000.00	55,877.00	55,877.00	55,877.00	44,302.00	44,302.00
Expenses Total	26,265.00	28,000.00	53,000.00	57,877.00	57,877.00	57,877.00	46,302.00	46,302.00
ECONOMIC DEVELOPMENT CORP Dept Total	26,265.00	28,000.00	53,000.00	57,877.00	57,877.00	57,877.00	46,302.00	46,302.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 865 INSURANCE AND BONDS

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 865 INSURANCE AND BONDS								
Expenses								
865-910-000								
OTHER INSURANCE & BONDS	197,528.28	151,278.34	167,153.73	170,056.00	167,501.15	170,000.00	174,000.00	174,000.00
Expenses Total	197,528.28	151,278.34	167,153.73	170,056.00	167,501.15	170,000.00	174,000.00	174,000.00
INSURANCE AND BONDS Dept Total	197,528.28	151,278.34	167,153.73	170,056.00	167,501.15	170,000.00	174,000.00	174,000.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 890 CONTINGENCY FUND

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 890 CONTINGENCY FUND								
Expenses								
890-965-000								
CONTINGENCY	0.00	0.00	0.00	0.00	0.00	4,063.00	31,161.00	31,161.00
Expenses Total	0.00	0.00	0.00	0.00	0.00	4,063.00	31,161.00	31,161.00
CONTINGENCY FUND Dept Total	0.00	0.00	0.00	0.00	0.00	4,063.00	31,161.00	31,161.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 965 OPERATING TRANSFERS OUT

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Department 965 OPERATING TRANSFERS OUT								
Expenses								
965-999-208 COUNTY PARKS FUND	700.00	6,050.00	7,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
965-999-215 FRIEND OF THE COURT TRANSFERS	282,970.00	282,970.00	328,955.00	346,166.00	346,166.00	346,166.00	295,599.00	295,599.00
965-999-221 HEALTH DEPT APPROPRIATION	273,487.00	273,487.00	273,487.00	293,487.00	293,487.00	293,487.00	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	288,243.00
965-999-244 EQUIPMENT CAPITAL IMPROVEMENT	331,895.00	158,737.00	203,500.00	197,207.00	197,207.00	197,207.00	100,000.00	100,000.00
965-999-245 TRANSFER OUT - ENTREPRENEURSHIP	0.00	48,115.00	0.00	0.00	0.00	0.00	0.00	0.00
965-999-252 TRANSFER OUT REMONUMENTATION	4,000.00	4,006.76	4,006.84	4,000.00	4,000.00	4,000.00	0.00	0.00
965-999-264 TRANSFER COMMUNITY CORRECTIONS	20,073.00	10,345.00	8,368.00	9,200.00	8,636.00	9,200.00	13,700.00	13,700.00
965-999-288 CHILD CARE HUMAN SERVICES	167,500.00	167,000.00	167,000.00	163,000.00	163,000.00	163,000.00	137,500.00	137,500.00
965-999-290 HUMAN SERVICES	12,000.00	13,000.00	13,000.00	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00
965-999-292 CHILD CARE (PROB CT & SOC SER)	348,750.50	410,000.00	440,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
965-999-293 SOLDIERS RELIEF	18,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	28,500.00	28,500.00
965-999-483 CAPITAL IMPROVEMENTS FUND	163,063.00	318,668.00	0.00	0.00	0.00	0.00	0.00	0.00
965-999-570 CIGARETTE TAX	24,290.88	19,848.72	14,140.20	19,000.00	10,240.92	10,241.00	8,471.00	8,471.00
965-999-648 MEDICAL EXAMINER	9,100.00	9,100.00	9,595.00	10,293.00	10,293.00	10,293.00	10,293.00	10,293.00
965-999-682 VETERANS COUNSEL APPROPRIATION	59,276.00	62,226.00	72,798.00	73,744.00	73,744.00	73,744.00	67,395.00	67,395.00
965-999-730 TRANSFER OUT SICK/VAC FUND	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Expenses Total	2,003,348.38	2,097,796.48	1,856,093.04	1,962,340.00	1,953,016.92	1,954,581.00	1,753,428.00	1,753,428.00
OPERATING TRANSFERS OUT Dept Total	2,003,348.38	2,097,796.48	1,856,093.04	1,962,340.00	1,953,016.92	1,954,581.00	1,753,428.00	1,753,428.00
Revenues Total	11,458,283.62	11,845,999.67	12,415,126.99	12,951,762.00	10,338,598.14	0.00	12,092,500.00	12,092,500.00
Expenses Fund Total	11,244,335.93	11,846,267.72	12,185,474.10	12,951,762.00	12,345,221.99	12,567,286.00	12,092,500.00	12,092,500.00

2010 BUDGET BOOK

Fund 101 GENERAL FUND

Tuscola County

Department 965 OPERATING TRANSFERS OUT

Period Ending Date: December 31, 2009

Account	2006 Actual	2007 Actual	2008 Actual	2009 Total Amended Budget	Year-to-Date Actual (Unaudited)	2009 Projected Actual	2010 Committee Recommended	2010 Budget
Net (Rev/Exp)	213,947.69	-268.05	229,652.89	0.00	-2,006,623.85	-12,567,286.00	0.00	0.00
Beginning/Adjusted Balance								
Grand Total for Revenues	11,458,283.62	11,845,999.67	12,415,126.99	12,951,762.00	10,338,598.14	0.00	12,092,500.00	12,092,500.00
Grand Total for Expenses	11,244,335.93	11,846,267.72	12,185,474.10	12,951,762.00	12,345,221.99	12,567,286.00	12,092,500.00	12,092,500.00
Grand Total Net Rev/Exp	213,947.69	-268.05	229,652.89	0.00	-2,006,623.85	-12,567,286.00	0.00	0.00