

<b>BUDGET STATUS REPORT</b>
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## Fund 101 GENERAL FUND

Tuscola County

Period Ending Date: November 30, 2011

## Department

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Fund 101 GENERAL FUND</b>							
<b>Department 000</b>							
<b>Revenues</b>							
000-402-253 CURRENT TAX	5,565,373.45	5,349,000.00	5,367,300.00	41,831.94	5,099,852.80	267,447.20	95.02%
000-404-253 PAYMENT IN LIEU OF TAXES	5,281.73	5,000.00	5,000.00	0.00	5,553.89	-553.89	111.08%
000-425-253 TRAILER PARK FEES	4,290.50	4,000.00	4,500.00	230.50	3,092.00	1,408.00	68.71%
000-447-253 SUMMER COLLECTIONS	116,735.19	130,000.00	117,000.00	921.40	106,677.23	10,322.77	91.18%
000-452-441 BLDG CODES SCMCCI	275,567.00	300,000.00	275,000.00	144,073.00	233,020.00	41,980.00	84.73%
000-476-215 MARRIAGE LICENSES	1,922.00	1,600.00	1,600.00	95.00	1,812.00	-212.00	113.25%
000-476-301 PISTOL PERMIT & FINGERPRINT SHERIFF	7,457.00	10,000.00	8,000.00	420.00	6,825.00	1,175.00	85.31%
000-477-215 PISTOL PERMITS - COUNTY GUN BOARD	12,922.00	17,000.00	16,000.00	728.00	11,840.00	4,160.00	74.00%
000-477-253 DOG LICENSES	101,105.19	110,000.00	100,000.00	8,230.00	98,882.16	1,117.84	98.88%
000-477-301 LICENSES-SHERIFF	3.00	12.00	12.00	0.00	1.00	11.00	8.33%
000-478-215 PISTOL PERMIT - RENEWAL	80.00	100.00	100.00	10.00	70.00	30.00	70.00%
000-479-215 LAMINATING FEE/CO CLERK	471.00	550.00	550.00	28.00	448.00	102.00	81.45%
000-506-253 CIVIL DEFENSE	28,835.93	18,400.00	25,000.00	0.00	21,100.17	3,899.83	84.40%
000-507-253 JUSTICE BENEFITS INC/SCAAP	1,127.00	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00%
000-509-346 BYRNE JAG TNU THROUGH LAPEER CO	57,867.01	55,284.00	55,819.00	4,436.25	43,533.48	12,285.52	77.99%
000-541-253 JUDGES SALARY	239,886.72	239,703.00	239,703.00	0.00	182,390.92	57,312.08	76.09%
000-542-253 JUVENILE OFFICER	27,317.04	0.00	0.00	0.00	0.00	0.00	0.00%
000-544-136 DISTRICT COURT CASEFLOW ASSIST.	15,766.00	12,000.00	15,000.00	0.00	18,202.03	-3,202.03	121.35%
000-544-215 DRUG CASEFLOW FUND CIRCUIT CRT	344.21	530.00	530.00	0.00	365.83	164.17	69.02%
000-544-253 MARINE SAFETY	21,825.00	20,868.00	16,662.00	0.00	16,641.60	20.40	99.88%

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000-545-253 SECONDARY ROAD PATROL	97,555.75	96,700.00	96,700.00	0.00	70,701.62	25,998.38	73.11%
000-562-301 SSI INCENTIVE SHERIFF	5,800.00	4,200.00	4,200.00	400.00	4,800.00	-600.00	114.29%
000-563-253 CO-OP REIMBURSEMENT-PROSECUTOR	74,992.14	78,000.00	75,000.00	0.00	46,376.23	28,623.77	61.83%
000-570-253 CIGARETTE TAX	9,620.00	14,000.00	10,000.00	0.00	0.00	10,000.00	0.00%
000-574-253 STATE SALES TAX/REV SHARE	975,763.24	1,143,926.00	985,113.00	124,740.00	893,421.78	91,691.22	90.69%
000-577-253 STATE HOTEL LIQUOR TAX	131,059.00	130,000.00	117,000.00	0.00	134,271.00	-17,271.00	114.76%
000-578-253 STATE PAYMENTS COURTS	251,966.11	250,000.00	250,000.00	0.00	111,104.00	138,896.00	44.44%
000-580-229 PROSECUTOR HDC STOP FUNDS	17,273.25	20,000.00	0.00	0.00	0.00	0.00	0.00%
000-580-253 STATE JURY REIMB	25,145.00	0.00	20,000.00	7,822.50	16,830.00	3,170.00	84.15%
000-590-215 CERTIFIEDS CLERK	31,364.00	33,000.00	31,000.00	2,459.00	27,286.00	3,714.00	88.02%
000-601-136 PROBATION FEES-DISTRICT COURT	198,341.14	182,000.00	200,000.00	31,008.50	179,591.67	20,408.33	89.80%
000-602-136 COURT COSTS-DISTRICT COURT	315,544.42	315,000.00	315,000.00	39,093.75	234,330.65	80,669.35	74.39%
000-602-143 COURT COSTS FOC	48,126.15	53,000.00	44,000.00	4,061.54	44,321.40	-321.40	100.73%
000-602-215 CIRCUIT COURT COSTS	216,094.81	246,000.00	246,000.00	16,314.81	185,719.37	60,280.63	75.50%
000-603-136 BOND COSTS	2,560.60	2,000.00	3,000.00	320.00	2,292.50	707.50	76.42%
000-604-136 MIP DEFERRAL PROGRAM	7,700.00	5,000.00	5,000.00	1,427.00	5,401.00	-401.00	108.02%
000-605-136 SCREENING ASSESSMENT FEES	26,245.00	22,000.00	25,000.00	2,290.00	21,571.00	3,429.00	86.28%
000-607-215 DNA ASSESSMENT CO SHARE	12.00	50.00	50.00	0.00	7.26	42.74	14.52%
000-607-301 DNA ASSESSMENT SHERIFF	30.00	50.00	50.00	0.00	18.12	31.88	36.24%
000-608-136 INTENSIVE PROBATION FEES	50,499.00	48,000.00	38,000.00	4,290.00	33,700.00	4,300.00	88.68%
000-608-215 BENCH WARRANT FEE	4,586.15	6,000.00	5,000.00	1,249.69	8,396.08	-3,396.08	167.92%
000-608-301 SEX OFFENDERS REGIST CO SHARE	150.00	150.00	150.00	0.00	40.00	110.00	26.67%

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000-608-430 BOARDING-ANIMAL CONTROL	2,014.00	2,500.00	1,500.00	365.00	2,279.00	-779.00	151.93%
000-609-215 WAIVER-MARRIAGE LICENSE 3 DAY	190.00	200.00	200.00	30.00	200.00	0.00	100.00%
000-610-132 ADMIN FEES/FAMILY DIVISION	31,313.39	30,000.00	37,000.00	2,367.75	30,554.64	6,445.36	82.58%
000-610-148 SERVICE FEES-PROBATE COURT	24,913.35	26,000.00	24,500.00	1,782.20	19,245.80	5,254.20	78.55%
000-610-215 F.O.C. - PROCESSING FEES	6,036.24	7,200.00	7,200.00	307.13	5,366.75	1,833.25	74.54%
000-611-215 DBA/CO-PARTNERSHIP - CLERK	5,030.00	5,400.00	5,400.00	320.00	4,380.00	1,020.00	81.11%
000-612-236 TRANSFER TAX	75,038.15	67,000.00	72,000.00	6,502.65	68,300.65	3,699.35	94.86%
000-613-215 CLERK FORECLOSURE SALE	150.00	0.00	0.00	0.00	50.00	-50.00	100.00%
000-613-236 RECORDING FEE	128,496.00	105,000.00	117,000.00	12,984.00	120,987.00	-3,987.00	103.41%
000-614-215 COPIES -CLERK	7,056.22	9,750.00	7,000.00	714.00	6,652.33	347.67	95.03%
000-614-236 COPIES - R.O.D	45,279.40	47,000.00	45,000.00	3,154.00	41,323.95	3,676.05	91.83%
000-615-215 SEARCHES - CIRCUIT COURT	6,084.00	5,500.00	6,000.00	629.00	6,100.00	-100.00	101.67%
000-616-215 MOTION FEES - CIRCUIT COURT	10,515.00	9,800.00	10,000.00	745.00	9,810.00	190.00	98.10%
000-616-236 HANDLING FEES	846.00	500.00	500.00	0.00	269.50	230.50	53.90%
000-617-132 FILING FEE-FAMILY DIVISION	0.00	950.00	0.00	0.00	0.00	0.00	0.00%
000-617-215 JURY/ENTRY/FORENSIC FEES	19,009.00	19,000.00	19,000.00	7,007.00	22,948.81	-3,948.81	120.78%
000-617-253 BC/BS ADMINISTRATIVE FEE	2,031.43	2,000.00	2,000.00	147.52	2,089.52	-89.52	104.48%
000-618-215 NOTARY BOND FILING FEES	944.50	1,000.00	1,000.00	60.00	987.00	13.00	98.70%
000-618-253 NOTARY FEES COUNTY TREASURER	95.00	100.00	100.00	6.00	141.00	-41.00	141.00%
000-618-301 MORTGAGE SALES	17,028.00	18,500.00	18,500.00	913.00	14,177.00	4,323.00	76.63%
000-619-136 CIVIL FEES-DISTRICT COURT	173,530.80	150,000.00	145,000.00	32,895.17	160,431.30	-15,431.30	110.64%
000-619-215 PASSPORT FEES - CLERK	5,764.72	7,000.00	5,000.00	0.00	1,425.00	3,575.00	28.50%

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000-619-301 DRUG TESTING SHERIFF FEE	1,580.00	1,500.00	3,000.00	435.00	4,039.00	-1,039.00	134.63%
000-620-132 COLLECTION FEES/FAMILY DIV	5,979.43	0.00	0.00	0.00	0.00	0.00	0.00%
000-620-215 LATE FEES	307.28	300.00	300.00	0.00	118.68	181.32	39.56%
000-620-722 AIRPORT ZONING APPLICATION FEES	0.00	0.00	175.00	0.00	35.00	140.00	20.00%
000-621-215 COURT FEES CIRCUIT COURT	710.00	700.00	700.00	25.00	330.00	370.00	47.14%
000-622-225 EQUALIZATION FEES	254.00	50.00	50.00	0.00	340.00	-290.00	680.00%
000-623-215 FUNERAL HOME CORRECTIONS	81.00	100.00	100.00	0.00	0.00	100.00	0.00%
000-624-215 VICTIMS RIGHTS ADMIN FEE	1,822.38	2,000.00	2,000.00	294.21	2,335.68	-335.68	116.78%
000-624-253 TAX CERTIFICATIONS	1,528.80	1,200.00	1,200.00	91.00	1,285.20	-85.20	107.10%
000-624-648 MEDICAL EXAMINER FEES	1,330.00	1,800.00	1,800.00	0.00	2,630.00	-830.00	146.11%
000-625-215 VOTER REGIST. PROCESSING	926.15	800.00	800.00	0.00	608.73	191.27	76.09%
000-625-236 CO SHARE OF MSSR FEE	517.80	500.00	500.00	0.00	536.28	-36.28	107.26%
000-625-301 INMATE PHONE CARDS	4,089.93	4,800.00	20,000.00	270.00	6,184.06	13,815.94	30.92%
000-625-722 ZONING BOARD OF APPEAL FEES	0.00	0.00	350.00	0.00	0.00	350.00	0.00%
000-626-215 PASSPORT/CCW PHOTO CHARGE	4,809.40	7,200.00	5,000.00	176.00	3,272.00	1,728.00	65.44%
000-626-225 TAX ADMINISTRATION-FEES	71,602.31	77,000.00	70,000.00	0.00	11,720.81	58,279.19	16.74%
000-626-253 INHERITANCE TAX FEES	2,036.98	0.00	0.00	0.00	0.00	0.00	0.00%
000-626-400 PLANNING COMM WORKSHOP	0.00	500.00	0.00	0.00	0.00	0.00	0.00%
000-627-218 DISPATCH TECHNOLOGY SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	100.00%
000-628-301 D.O.C. DETAINER	35,117.29	30,000.00	30,000.00	1,120.00	22,575.00	7,425.00	75.25%
000-629-253 SALES	9,845.56	10,000.00	10,000.00	233.00	10,005.00	-5.00	100.05%
000-630-301 FORECLOSURE ADJOURNMENT POSTINGS	20,641.00	21,000.00	25,000.00	1,760.00	23,694.00	1,306.00	94.78%

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000-631-301 REPORT COPIES	6,203.50	3,500.00	6,000.00	441.00	4,789.00	1,211.00	79.82%
000-633-301 BOAT LIVERY INSPECTION	0.00	75.00	75.00	0.00	4.00	71.00	5.33%
000-634-301 DIVERTED FELON PROGRAM	79,790.50	30,000.00	44,000.00	8,874.00	64,989.00	-20,989.00	147.70%
000-635-301 INMATE PHONE REVENUES	29,367.20	28,000.00	25,000.00	2,325.41	20,503.71	4,496.29	82.01%
000-636-301 CHARGE TO PRISONERS	57,647.46	60,000.00	65,000.00	4,846.74	59,656.79	5,343.21	91.78%
000-637-301 SHERIFF DAY REPORT	5,535.89	2,000.00	5,000.00	104.69	2,038.31	2,961.69	40.77%
000-638-301 WORK RELEASE	31,433.01	38,000.00	30,000.00	2,832.55	26,162.72	3,837.28	87.21%
000-642-259 TAX DATA ONLINE FEE	17,641.00	15,000.00	15,000.00	-35.00	9,597.00	5,403.00	63.98%
000-643-430 SALES-ANIMAL CONTROL	430.00	800.00	800.00	20.00	220.00	580.00	27.50%
000-646-301 AUCTION SALE	4,671.42	6,000.00	5,000.00	3,932.89	4,012.89	987.11	80.26%
000-647-301 CANTEEN SALES	3,157.12	3,200.00	3,500.00	200.00	3,400.00	100.00	97.14%
000-655-253 BOND FORFEITURES-TREASURER	5,200.00	6,000.00	4,500.00	330.00	14,965.00	-10,465.00	332.56%
000-656-136 BOND FORFEITURES-DIST. COURT	9,146.00	11,000.00	9,000.00	845.00	6,912.04	2,087.96	76.80%
000-657-136 ORDINANCE FINES DISTRICT COURT	20,766.66	25,000.00	22,000.00	3,686.34	21,535.48	464.52	97.89%
000-658-253 RETURN CHECK CHARGE	460.00	400.00	400.00	0.00	225.00	175.00	56.25%
000-659-136 WARRANT FEES-DISTRICT COURT	22,508.60	23,000.00	28,000.00	3,525.62	23,698.02	4,301.98	84.64%
000-664-253 INTEREST SUMMER TAX COLLECTIONS	34,507.17	33,000.00	33,000.00	1,302.30	31,581.81	1,418.19	95.70%
000-665-253 INTEREST EARNINGS	139,968.46	165,000.00	140,000.00	0.00	85,961.82	54,038.18	61.40%
000-667-253 THUMB CELLULAR TOWER RENT	2,735.07	2,600.00	2,600.00	477.64	2,817.12	-217.12	108.35%
000-667-301 RENT-SHERIFF	2,700.00	2,700.00	2,700.00	0.00	0.00	2,700.00	0.00%
000-667-369 RENT ON COUNTY FARM	5,490.00	5,490.00	5,490.00	0.00	0.00	5,490.00	0.00%
000-668-253 LEASE PAYMENT HUMAN SVCS	267,505.92	267,506.00	267,506.00	22,292.16	245,213.76	22,292.24	91.67%

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000-672-390 USE OF FUND BALANCE	0.00	29,416.00	48,645.00	0.00	0.00	48,645.00	0.00%
000-674-253 REIMBURSEMENTS-THUMB NARCOTICS	31,417.60	32,332.00	32,332.00	2,426.89	22,878.90	9,453.10	70.76%
000-674-301 REIMBURSEMENTS-FOC WARRANTS	763.01	1,000.00	1,000.00	148.33	908.94	91.06	90.89%
000-676-191 STATE REIMB/ELECTIONS	207.84	0.00	0.00	0.00	0.00	0.00	0.00%
000-676-215 REIMBURSEMENTS-G A L ATTN Y FEE	28,842.19	31,000.00	29,000.00	3,577.01	42,367.97	-13,367.97	146.10%
000-676-226 REIMB CONTRACTUAL HURON CO	36,000.00	36,000.00	36,000.00	3,000.00	33,000.00	3,000.00	91.67%
000-676-227 REIMB CITY OF CARO CONTRACT	49,259.71	58,962.00	69,162.00	4,801.50	54,194.12	14,967.88	78.36%
000-676-253 REIMBURSEMENTS-TREASURER	3,551.31	3,000.00	1,500.00	179.50	3,984.49	-2,484.49	265.63%
000-676-301 REIMBURSEMENTS-SHERIFF	10,023.45	7,500.00	12,000.00	164.50	6,624.05	5,375.95	55.20%
000-676-306 REIMB WEIGH MASTER SVCS	0.00	0.00	6,014.00	0.00	0.00	6,014.00	0.00%
000-676-430 REIMB ANIMAL SHELTER	8,408.27	7,000.00	5,000.00	1,994.27	10,805.30	-5,805.30	216.11%
000-677-191 REIMB - SCHOOL ELECTION COST	11,418.50	11,750.00	11,750.00	0.00	5,798.00	5,952.00	49.34%
000-677-215 REIMB CRT APPT ATTY FEES	7,001.70	5,000.00	5,000.00	256.92	9,024.30	-4,024.30	180.49%
000-677-227 ADDITIONAL DUTIES REIMB CITY OF CAR	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00%
000-677-253 JUVENILE OFFICE-PERSONNEL-REIM	111,055.56	0.00	0.00	0.00	0.00	0.00	0.00%
000-677-301 REIMB MED SVCS SHERIFF	12,537.30	13,000.00	15,000.00	1,031.89	12,472.09	2,527.91	83.15%
000-678-191 REIMB-TWP ELECTION SUPPLIES	27,903.50	3,000.00	3,000.00	66.00	7,376.78	-4,376.78	245.89%
000-678-301 REIMB DDJR	0.00	0.00	0.00	0.00	1,957.50	-1,957.50	100.00%
000-679-215 REIMB DE NOVO TRANS	0.00	100.00	100.00	0.00	31.62	68.38	31.62%
000-694-215 CASH-OVER/SHORT	-6.00	0.00	0.00	0.00	-19.00	19.00	100.00%
000-694-253 CASH-OVER/SHORT	-1,681.30	0.00	0.00	-604.21	386.71	-386.71	100.00%
000-699-010 VETERANS INDIRECT COST	1,667.00	1,667.00	1,667.00	0.00	1,667.00	0.00	100.00%

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000-699-020 HEALTH DEPT LEASE	85,676.04	85,676.00	85,676.00	7,139.67	78,536.37	7,139.63	91.67%
000-699-211 TRANSFER IN CO DISASTER FUND	0.00	0.00	2,692.00	0.00	2,691.77	0.23	99.99%
000-699-215 FRIEND OF COURT TRANSFER	97,120.00	422,390.00	398,226.00	0.00	398,226.00	0.00	100.00%
000-699-216 FAMILY COUNSELING INDIRECT	4,680.00	2,387.00	0.00	0.00	0.00	0.00	0.00%
000-699-218 DISPATCH FUND INDIRECT COST	67,627.00	91,744.00	91,744.00	0.00	91,744.00	0.00	100.00%
000-699-221 HEALTH TRANSFER IN	9,308.00	9,308.00	9,308.00	0.00	9,308.00	0.00	100.00%
000-699-230 INDIRECT COSTS-RECYCLING	25,000.00	25,000.00	25,000.00	0.00	25,000.00	0.00	100.00%
000-699-240 MOSQUITO CONTROL INDIRECT COST	39,544.00	59,931.00	59,931.00	0.00	59,931.00	0.00	100.00%
000-699-242 REIMB TIME EECBG	3,096.00	0.00	0.00	0.00	1,574.00	-1,574.00	100.00%
000-699-243 REIMB TIME BROWNFIELD	3,024.00	0.00	0.00	0.00	0.00	0.00	0.00%
000-699-251 TRANSFER IN PRINCIPAL EXEMPTION	0.00	2,423.00	2,423.00	0.00	2,423.00	0.00	100.00%
000-699-254 INDIRECT COST VAW GRANT	3,303.00	8,000.00	13,212.00	0.00	9,909.00	3,303.00	75.00%
000-699-286 TRANS IN RETIREMENT	0.00	0.00	325,395.00	0.00	325,394.20	0.80	100.00%
000-699-294 TRANSFER IN VETS TRUST	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	100.00%
000-699-297 SENIOR CITIZENS INDIRECT	1,495.00	1,310.00	1,310.00	0.00	1,310.00	0.00	100.00%
000-699-298 MEDICAL CARE INDIRECT	1,280.00	660.00	660.00	0.00	660.00	0.00	100.00%
000-699-441 INDIRECT COST-BLDG CODES	24,996.00	25,000.00	25,000.00	1,666.67	18,333.37	6,666.63	73.33%
000-699-532 TRANSFER IN - TAX FORECLOSURE	50,000.00	50,000.00	50,000.00	0.00	50,000.00	0.00	100.00%
000-699-626 TRANSFER IN REVOLVING TAX FUND	755,776.00	765,000.00	755,000.00	0.00	0.00	755,000.00	0.00%
000-699-801 DRAIN ASSESSMENT SERVICES	0.00	0.00	2,113.00	0.00	0.00	2,113.00	0.00%
<b>Revenues Total</b>	<b>11,967,408.90</b>	<b>12,122,000.00</b>	<b>12,259,545.00</b>	<b>598,664.79</b>	<b>10,400,699.43</b>	<b>1,858,845.57</b>	<b>84.84%</b>
<b>Dept Total</b>	<b>11,967,408.90</b>	<b>12,122,000.00</b>	<b>12,259,545.00</b>	<b>598,664.79</b>	<b>10,400,699.43</b>	<b>1,858,845.57</b>	<b>84.84%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 101 BOARD OF COMMISSIONERS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 101 BOARD OF COMMISSIONERS</b>							
<b>Expenses</b>							
101-703-000							
SALARIES - SUPERVISION	51,589.28	55,000.00	55,000.00	3,294.56	43,972.44	11,027.56	79.95%
101-703-020							
HEALTH INSURANCE INCENTIVE	3,846.00	10,000.00	10,000.00	0.00	8,000.00	2,000.00	80.00%
101-711-000							
HEALTH & DENTAL INSURANCE	33,936.23	0.00	0.00	0.00	0.00	0.00	0.00%
101-715-000							
F.I.C.A.	4,011.04	4,973.00	4,973.00	252.03	3,944.87	1,028.13	79.33%
101-717-000							
LIFE INSURANCE	435.00	435.00	435.00	36.25	384.25	50.75	88.33%
101-718-000							
RETIREMENT	3,566.50	3,377.00	3,377.00	856.88	3,773.70	-396.70	111.75%
101-727-000							
SUPPLIES, PRINTING, POSTAGE	2,262.04	4,000.00	4,000.00	128.99	1,194.54	2,805.46	29.86%
101-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	10,876.89	11,000.00	11,000.00	35.00	10,841.89	158.11	98.56%
101-851-010							
CELLULAR PHONE	2,528.12	2,400.00	2,400.00	74.74	827.14	1,572.86	34.46%
101-861-000							
TRAVEL	11,964.60	10,000.00	10,000.00	684.50	9,338.62	661.38	93.39%
101-901-000							
ADVERTISING	1,360.44	700.00	700.00	54.00	882.50	-182.50	126.07%
101-957-000							
EMPLOYEE TRAINING	13,098.03	14,000.00	14,000.00	-198.04	6,284.22	7,715.78	44.89%
<b>Expenses Total</b>	<b>139,474.17</b>	<b>115,885.00</b>	<b>115,885.00</b>	<b>5,218.91</b>	<b>89,444.17</b>	<b>26,440.83</b>	<b>77.18%</b>
<b>BOARD OF COMMISSIONERS Dept Total</b>	<b>139,474.17</b>	<b>115,885.00</b>	<b>115,885.00</b>	<b>5,218.91</b>	<b>89,444.17</b>	<b>26,440.83</b>	<b>77.18%</b>



<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 104 SPECIAL PROGRAMS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 104 SPECIAL PROGRAMS</b>							
<b>Expenses</b>							
104-835-000							
HEALTH SERVICES	595.00	2,000.00	2,000.00	479.13	909.13	1,090.87	45.46%
104-837-000							
FSA - ADMIN FEE	0.00	0.00	1,150.00	75.00	1,075.00	75.00	93.48%
104-964-000							
TAX REFUNDS & REBATES	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00%
104-965-000							
APPROPRIATIONS	247.66	2,000.00	2,000.00	1,755.00	3,632.46	-1,632.46	181.62%
104-965-050							
POSTAGE FOR METER	-1,062.26	1,500.00	1,500.00	-3,601.51	1,920.40	-420.40	128.03%
104-965-070							
SPECIAL PROGRAMS	1,451.58	2,000.00	2,000.00	0.00	1,512.96	487.04	75.65%
<b>Expenses Total</b>	<b>1,231.98</b>	<b>12,500.00</b>	<b>13,650.00</b>	<b>-1,292.38</b>	<b>9,049.95</b>	<b>4,600.05</b>	<b>66.30%</b>
<b>SPECIAL PROGRAMS Dept Total</b>	<b>1,231.98</b>	<b>12,500.00</b>	<b>13,650.00</b>	<b>-1,292.38</b>	<b>9,049.95</b>	<b>4,600.05</b>	<b>66.30%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 132 CIRCUIT/FAMILY

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 132 CIRCUIT/FAMILY Expenses</b>							
132-703-000							
SALARIES - SUPERVISION	48,016.23	45,724.00	117,419.00	7,998.36	79,280.91	38,138.09	67.52%
132-704-000							
SALARIES - PERMANENT	404,879.82	277,378.00	214,998.00	11,981.04	181,026.36	33,971.64	84.20%
132-704-020							
HEALTH INSURANCE INCENTIVE	3,861.28	2,400.00	2,400.00	184.60	2,030.60	369.40	84.61%
132-704-030							
DISABILITY PLAN	4,851.57	3,191.00	3,319.00	245.98	2,649.30	669.70	79.82%
132-704-040							
UNUSED SICK TIME PAYOUT	3,313.52	2,760.00	2,891.00	0.00	0.00	2,891.00	0.00%
132-705-000							
SALARIES - TEMPORARY	24,362.16	32,000.00	32,000.00	780.00	11,094.00	20,906.00	34.67%
132-711-000							
HEALTH & DENTAL INSURANCE	81,076.18	46,105.00	54,030.00	2,891.82	44,188.38	9,841.62	81.78%
132-715-000							
F.I.C.A.	35,749.27	26,931.00	28,380.00	1,453.17	19,213.35	9,166.65	67.70%
132-717-000							
LIFE INSURANCE	831.60	522.00	511.00	39.87	434.99	76.01	85.13%
132-718-000							
RETIREMENT	35,932.17	20,719.00	25,972.00	1,470.25	18,017.16	7,954.84	69.37%
132-719-000							
UNEMPLOYMENT	10,908.00	9,412.00	9,412.00	0.00	12,139.00	-2,727.00	128.97%
132-727-000							
SUPPLIES, PRINTING, & POSTAGE	9,309.02	8,500.00	8,500.00	-84.55	6,705.08	1,794.92	78.88%
132-727-010							
POSTAGE FOR COLLECTIONS	3,135.60	6,000.00	6,000.00	0.00	5,774.38	225.62	96.24%
132-728-000							
LEIN ACCESS FEES	530.00	600.00	0.00	0.00	0.00	0.00	0.00%
132-729-000							
WESTLAW	1,021.71	4,697.00	4,697.00	0.00	2,082.30	2,614.70	44.33%
132-730-000							
STATE TAX LEIN/COLLECTION	0.00	0.00	600.00	0.00	600.00	0.00	100.00%
132-746-000							
UNIFORMS & ACCESSORIES	0.00	35.00	35.00	0.00	0.00	35.00	0.00%
132-801-000							
CONTRACTED SERVICES	22,983.60	15,000.00	15,000.00	30.00	1,163.93	13,836.07	7.76%
132-801-010							
COURT APPOINTED COUNSEL	320,670.21	300,000.00	295,000.00	24,169.29	231,619.58	63,380.42	78.52%
132-801-020							
CRT APPT APPEAL OF RIGHT	15,026.58	25,000.00	25,000.00	1,301.02	21,736.21	3,263.79	86.94%
132-801-030							
GAL ATTORNEY FEES	87,172.04	60,000.00	60,000.00	8,745.89	78,037.89	-18,037.89	130.06%

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 132 CIRCUIT/FAMILY

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
132-801-050 MEDIATION	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
132-805-010 STENO TRANSCRIPTS	28,817.30	35,000.00	35,000.00	1,806.46	17,002.56	17,997.44	48.58%
132-805-020 STENO APPEAL TRANSCRIPTS	7,613.00	12,000.00	12,000.00	46.55	2,738.10	9,261.90	22.82%
132-805-030 SUB STENO SERVICE	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00%
132-806-000 JURY FEES	30,363.74	30,000.00	30,000.00	2,813.45	23,968.31	6,031.69	79.89%
132-807-000 WITNESS FEES	4,669.50	7,000.00	7,000.00	0.00	3,983.15	3,016.85	56.90%
132-809-000 MEMBERSHIP & SUBSCRIPTIONS	2,231.97	2,000.00	2,000.00	0.00	1,295.00	705.00	64.75%
132-820-000 VISITING JUDGE	17,052.77	35,000.00	35,000.00	0.00	1,043.17	33,956.83	2.98%
132-851-000 TELEPHONE	1,641.53	1,800.00	1,800.00	91.72	1,021.82	778.18	56.77%
132-851-010 CELLULAR PHONES	3,781.62	500.00	500.00	43.01	973.37	-473.37	194.67%
132-861-000 TRAVEL	1,152.75	1,500.00	1,500.00	-102.00	1,564.75	-64.75	104.32%
132-901-000 ADVERTISING	115.00	350.00	350.00	0.00	0.00	350.00	0.00%
132-934-000 OFFICE EQUIPT REPAIRS & MAINT	4,024.49	3,000.00	3,000.00	213.00	3,024.87	-24.87	100.83%
132-935-000 JUDICIAL TECH IMPROVEMENT	0.00	1,128.00	1,128.00	0.00	0.00	1,128.00	0.00%
132-957-000 EMPLOYEE TRAINING	2,166.14	2,500.00	2,500.00	1,579.72	2,106.88	393.12	84.28%
132-971-000 IMAGING/DATAWORKFLOW	9,587.46	15,000.00	15,000.00	0.00	320.89	14,679.11	2.14%
132-982-000 BOOKS	1,942.81	1,200.00	1,200.00	0.00	1,685.51	-485.51	140.46%
132-990-000 LEASE PAYMENTS	1,245.87	3,500.00	3,500.00	0.00	432.00	3,068.00	12.34%
<b>Expenses Total</b>	<b>1,230,036.51</b>	<b>1,040,952.00</b>	<b>1,065,142.00</b>	<b>67,698.65</b>	<b>778,953.80</b>	<b>286,188.20</b>	<b>73.13%</b>
<b>CIRCUIT/FAMILY Dept Total</b>	<b>1,230,036.51</b>	<b>1,040,952.00</b>	<b>1,065,142.00</b>	<b>67,698.65</b>	<b>778,953.80</b>	<b>286,188.20</b>	<b>73.13%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 136 DISTRICT COURT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 136 DISTRICT COURT</b>							
<b>Expenses</b>							
136-703-000							
SALARIES - SUPERVISION	105,325.48	105,325.00	106,220.00	8,170.74	93,949.75	12,270.25	88.45%
136-704-000							
SALARIES - PERMANENT	550,486.58	559,782.00	568,159.00	39,702.80	472,329.88	95,829.12	83.13%
136-704-020							
HEALTH INSURANCE INCENTIVE	9,445.62	9,600.00	9,600.00	738.42	8,122.62	1,477.38	84.61%
136-704-030							
DISABILITY	8,276.72	8,505.00	8,632.00	647.50	7,468.30	1,163.70	86.52%
136-704-040							
UNUSED SICK TIME PAYOUT	7,092.74	6,245.00	6,339.00	0.00	0.00	6,339.00	0.00%
136-705-000							
SALARIES - PT TIME TEMP.	270.00	1,080.00	1,080.00	0.00	750.00	330.00	69.44%
136-706-000							
SALARIES - OVERTIME	630.28	1,150.00	1,150.00	0.00	77.76	1,072.24	6.76%
136-711-000							
HEALTH & DENTAL INSURANCE	136,088.76	124,514.00	162,114.00	11,761.11	150,927.68	11,186.32	93.10%
136-715-000							
F.I.C.A.	46,610.42	48,620.00	49,520.00	3,443.57	41,289.79	8,230.21	83.38%
136-717-000							
LIFE INSURANCE	1,464.50	1,479.00	1,479.00	116.00	1,326.75	152.25	89.71%
136-718-000							
RETIREMENT	45,183.42	46,923.00	47,564.00	3,359.23	38,960.60	8,603.40	81.91%
136-719-000							
UNEMPLOYMENT	2,741.76	3,415.00	3,415.00	0.00	0.00	3,415.00	0.00%
136-727-000							
SUPPLIES, PRINTING, POSTAGE	17,000.46	21,000.00	21,000.00	1,345.96	15,424.35	5,575.65	73.45%
136-728-000							
SCREENING ASSESSMENTS	1,500.00	1,500.00	1,500.00	240.00	720.00	780.00	48.00%
136-728-010							
LEIN ACCESS FEES	0.00	550.00	550.00	0.00	0.00	550.00	0.00%
136-729-000							
WESTLAW	3,235.50	5,000.00	5,000.00	437.33	4,289.98	710.02	85.80%
136-801-000							
CONTRACTED SERVICES	236.50	1,000.00	1,000.00	25.87	504.73	495.27	50.47%
136-801-010							
COURT APPOINTED ATTORNEYS	85,849.00	86,000.00	86,000.00	7,607.00	78,256.00	7,744.00	91.00%
136-804-000							
COLLECTION FEES	1,402.00	1,200.00	1,200.00	0.00	1,200.00	0.00	100.00%
136-805-010							
STENO TRANSCRIPTS	0.00	500.00	500.00	0.00	0.00	500.00	0.00%
136-806-000							
JURY FEES	12,821.69	17,000.00	17,000.00	1,440.10	14,090.96	2,909.04	82.89%

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 136 DISTRICT COURT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
136-807-000 WITNESS FEES	1,623.10	2,000.00	2,000.00	0.00	1,304.60	695.40	65.23%
136-809-000 MEMBERSHIP & SUBSCRIPTIONS	1,767.50	2,298.00	2,298.00	30.00	1,867.50	430.50	81.27%
136-820-000 VISITING JUDGE	7,838.48	8,000.00	8,000.00	1,034.12	6,898.36	1,101.64	86.23%
136-851-010 CELLULAR PHONES	1,555.58	1,600.00	1,600.00	125.98	1,388.78	211.22	86.80%
136-861-000 TRAVEL	2,281.92	2,700.00	2,700.00	230.00	1,816.62	883.38	67.28%
136-934-000 OFFICE EQUIP REPAIRS & MAINT.	0.00	500.00	500.00	0.00	156.60	343.40	31.32%
136-957-000 EMPLOYEE TRAINING	856.77	3,500.00	3,500.00	190.00	864.00	2,636.00	24.69%
136-982-000 BOOKS	1,709.51	2,500.00	2,500.00	0.00	753.06	1,746.94	30.12%
<b>Expenses Total</b>	<b>1,053,294.29</b>	<b>1,073,486.00</b>	<b>1,122,120.00</b>	<b>80,645.73</b>	<b>944,738.67</b>	<b>177,381.33</b>	<b>84.19%</b>
<b>DISTRICT COURT Dept Total</b>	<b>1,053,294.29</b>	<b>1,073,486.00</b>	<b>1,122,120.00</b>	<b>80,645.73</b>	<b>944,738.67</b>	<b>177,381.33</b>	<b>84.19%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 147 JURY COMMISSION

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 147 JURY COMMISSION</b>							
<b>Expenses</b>							
147-707-000							
SALARIES - PER DIEM	950.00	1,200.00	1,200.00	100.00	1,400.00	-200.00	116.67%
147-715-000							
F.I.C.A.	13.79	18.00	18.00	1.45	20.31	-2.31	112.83%
147-727-000							
SUPPLIES, PRINTING, POSTAGE	2,998.80	3,200.00	3,200.00	0.00	3,341.62	-141.62	104.43%
147-861-000							
TRAVEL	199.00	300.00	300.00	26.00	320.75	-20.75	106.92%
<b>Expenses Total</b>	<b>4,161.59</b>	<b>4,718.00</b>	<b>4,718.00</b>	<b>127.45</b>	<b>5,082.68</b>	<b>-364.68</b>	<b>107.73%</b>
<b>JURY COMMISSION Dept Total</b>	<b>4,161.59</b>	<b>4,718.00</b>	<b>4,718.00</b>	<b>127.45</b>	<b>5,082.68</b>	<b>-364.68</b>	<b>107.73%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 148 PROBATE COURT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 148 PROBATE COURT Expenses</b>							
148-703-000 SALARIES - SUPERVISION	142,609.75	139,919.00	139,919.00	10,763.00	121,083.75	18,835.25	86.54%
148-704-000 SALARIES - PERMANENT	43,855.06	39,295.00	34,344.00	2,730.25	30,479.38	3,864.62	88.75%
148-704-020 HEALTH INSURANCE INCENTIVE	461.52	0.00	2,000.00	153.84	1,615.32	384.68	80.77%
148-704-030 DISABILITY PLAN	634.72	540.00	472.00	39.80	427.36	44.64	90.54%
148-705-000 SALARIES - TEMPORARY	2,341.07	0.00	2,045.00	547.50	1,173.75	871.25	57.40%
148-711-000 HEALTH & DENTAL INSURANCE	20,681.30	22,000.00	22,000.00	1,155.57	15,123.16	6,876.84	68.74%
148-715-000 F.I.C.A.	12,257.66	11,176.00	11,121.00	412.09	11,066.59	54.41	99.51%
148-717-000 LIFE INSURANCE	184.85	174.00	174.00	14.50	159.50	14.50	91.67%
148-718-000 RETIREMENT	6,238.18	9,498.00	9,317.00	880.65	8,665.02	651.98	93.00%
148-719-000 UNEMPLOYMENT	2,422.69	0.00	0.00	0.00	2,617.23	-2,617.23	100.00%
148-727-000 SUPPLIES, PRINTING, POSTAGE	4,358.81	6,500.00	5,300.00	417.96	4,009.77	1,290.23	75.66%
148-746-000 UNIFORMS & ACCESSORIES	0.00	25.00	25.00	0.00	0.00	25.00	0.00%
148-801-000 CONTRACTUAL	216.08	500.00	500.00	0.00	0.00	500.00	0.00%
148-801-010 COURT APPOINTED COUNSEL	17,292.57	5,111.00	5,111.00	443.00	12,632.84	-7,521.84	247.17%
148-801-030 GAL ATTY FEE'S	13,927.39	5,000.00	5,000.00	0.00	3,403.30	1,596.70	68.07%
148-801-040 GUARDIANSHIP SERVICES	2,215.00	1,700.00	1,700.00	0.00	1,182.50	517.50	69.56%
148-801-041 GUARDIAN - DRUG SCREENING	0.00	0.00	250.00	0.00	150.00	100.00	60.00%
148-805-010 STENO TRANSCRIPTS	0.00	500.00	500.00	0.00	61.50	438.50	12.30%
148-806-000 JURY FEES	0.00	600.00	465.00	0.00	0.00	465.00	0.00%
148-807-000 WITNESS FEES	0.00	400.00	400.00	0.00	0.00	400.00	0.00%
148-809-000 MEMBERSHIPS & SUBSCRIPTIONS	2,045.75	1,600.00	1,600.00	315.00	1,638.82	-38.82	102.43%

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 148 PROBATE COURT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
148-820-000 VISITING JUDGES	0.00	0.00	0.00	1,240.00	1,240.00	-1,240.00	100.00%
148-851-010 CELLULAR PHONE	0.00	0.00	1,200.00	299.97	899.91	300.09	74.99%
148-861-000 TRAVEL	1,100.55	1,600.00	1,600.00	0.00	1,047.94	552.06	65.50%
148-901-000 ADVERTISING	0.00	43.00	43.00	0.00	0.00	43.00	0.00%
148-934-000 OFFICE EQUIP REPAIR & MAINT.	2,014.61	2,000.00	2,135.00	71.00	2,545.34	-410.34	119.22%
148-957-000 EMPLOYEE TRAINING	1,354.86	1,000.00	1,000.00	68.14	1,680.88	-680.88	168.09%
148-982-000 BOOKS	1,564.19	500.00	250.00	0.00	1,628.36	-1,378.36	651.34%
148-990-000 LEASE PAYMENTS	279.13	700.00	700.00	0.00	0.00	700.00	0.00%
<b>Expenses Total</b>	<b>278,055.74</b>	<b>250,381.00</b>	<b>249,171.00</b>	<b>19,552.27</b>	<b>224,532.22</b>	<b>24,638.78</b>	<b>90.11%</b>
<b>PROBATE COURT Dept Total</b>	<b>278,055.74</b>	<b>250,381.00</b>	<b>249,171.00</b>	<b>19,552.27</b>	<b>224,532.22</b>	<b>24,638.78</b>	<b>90.11%</b>



# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 151 ADULT PROBATION

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 151 ADULT PROBATION Expenses</b>							
151-727-000 SUPPLIES, PRINTING, POSTAGE	2,291.62	4,500.00	4,500.00	753.60	2,839.77	1,660.23	63.11%
151-920-000 UTILITIES	8,735.53	0.00	6,000.00	414.36	8,015.08	-2,015.08	133.58%
151-990-010 LEASE PAYMENTS	36,300.00	0.00	26,400.00	0.00	25,229.00	1,171.00	95.56%
<b>Expenses Total</b>	<b>47,327.15</b>	<b>4,500.00</b>	<b>36,900.00</b>	<b>1,167.96</b>	<b>36,083.85</b>	<b>816.15</b>	<b>97.79%</b>
<b>ADULT PROBATION Dept Total</b>	<b>47,327.15</b>	<b>4,500.00</b>	<b>36,900.00</b>	<b>1,167.96</b>	<b>36,083.85</b>	<b>816.15</b>	<b>97.79%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 191 ELECTION

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 191 ELECTION</b>							
<b>Expenses</b>							
191-707-000							
SALARIES - PER DIEM	3,040.00	650.00	650.00	0.00	744.42	-94.42	114.53%
191-715-000							
F.I.C.A.	44.08	0.00	0.00	0.00	10.22	-10.22	100.00%
191-727-000							
SUPPLIES, PRINTING, POSTAGE	21,768.29	2,000.00	2,000.00	0.00	102.97	1,897.03	5.15%
191-727-010							
ELECTION EQUIPT INCENTIVE	0.00	0.00	0.00	0.00	144.00	-144.00	100.00%
191-727-030							
SUPPLIES - REIMB.	41,487.78	15,000.00	15,000.00	0.00	15,532.39	-532.39	103.55%
191-861-000							
TRAVEL	501.96	250.00	250.00	38.00	295.50	-45.50	118.20%
<b>Expenses Total</b>	<b>66,842.11</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>38.00</b>	<b>16,829.50</b>	<b>1,070.50</b>	<b>94.02%</b>
<b>ELECTION Dept Total</b>	<b>66,842.11</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>38.00</b>	<b>16,829.50</b>	<b>1,070.50</b>	<b>94.02%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 202 ACCOUNTING SERVICES

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 202 ACCOUNTING SERVICES</b>							
<b>Expenses</b>							
202-801-000							
BASE ALL FUND AUDIT	34,600.00	41,000.00	41,000.00	0.00	33,000.00	8,000.00	80.49%
202-801-010							
COST ALLOCATION PLAN	7,000.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00%
202-801-030							
OTHER FINANCIAL/ACCT. SVCS.	505.00	2,000.00	2,000.00	0.00	1,230.00	770.00	61.50%
<b>Expenses Total</b>	<b>42,105.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>34,230.00</b>	<b>15,770.00</b>	<b>68.46%</b>
<b>ACCOUNTING SERVICES Dept Total</b>	<b>42,105.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>34,230.00</b>	<b>15,770.00</b>	<b>68.46%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 211 LEGAL COUNSEL

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 211 LEGAL COUNSEL</b>							
<b>Expenses</b>							
211-802-000							
GENERAL LEGAL	38,904.93	20,000.00	20,000.00	9,297.88	20,420.95	-420.95	102.10%
211-803-000							
LABOR COUNCIL	70,689.36	30,000.00	50,000.00	1,687.50	29,993.98	20,006.02	59.99%
<b>Expenses Total</b>	<b>109,594.29</b>	<b>50,000.00</b>	<b>70,000.00</b>	<b>10,985.38</b>	<b>50,414.93</b>	<b>19,585.07</b>	<b>72.02%</b>
<b>LEGAL COUNSEL Dept Total</b>	<b>109,594.29</b>	<b>50,000.00</b>	<b>70,000.00</b>	<b>10,985.38</b>	<b>50,414.93</b>	<b>19,585.07</b>	<b>72.02%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 215 CLERK

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 215 CLERK</b>							
<b>Expenses</b>							
215-703-000							
SALARIES - SUPERVISION	53,872.00	53,872.00	53,872.00	4,144.00	47,656.00	6,216.00	88.46%
215-704-000							
SALARIES - PERMANENT	202,290.35	201,575.00	200,527.00	15,459.05	167,346.01	33,180.99	83.45%
215-704-020							
HEALTH INSURANCE INCENTIVE	5,999.76	6,000.00	4,000.00	307.68	3,461.40	538.60	86.54%
215-704-030							
DISABILITY PLAN	2,757.24	2,768.00	2,768.00	229.56	2,483.76	284.24	89.73%
215-704-040							
UNUSED SICK TIME PAYOUT	624.32	956.00	956.00	0.00	0.01	955.99	0.00%
215-705-000							
SALARIES - PT/TEMP.	8,765.68	0.00	1,048.00	0.00	1,047.26	0.74	99.93%
215-706-000							
SALARIES - OVERTIME	310.84	1,000.00	1,000.00	62.36	971.45	28.55	97.15%
215-711-000							
HEALTH & DENTAL INSURANCE	62,169.58	55,401.00	73,001.00	5,805.72	70,516.50	2,484.50	96.60%
215-715-000							
F.I.C.A.	20,379.56	20,028.00	20,028.00	1,525.94	16,821.53	3,206.47	83.99%
215-717-000							
LIFE INSURANCE	696.00	696.00	696.00	58.00	630.75	65.25	90.63%
215-718-000							
RETIREMENT	10,076.65	16,621.00	16,621.00	1,305.62	14,278.01	2,342.99	85.90%
215-719-000							
UNEMPLOYMENT	-204.56	54.00	54.00	0.00	991.17	-937.17	1,835.50%
215-727-000							
SUPPLIES, PRINTING, POSTAGE	10,608.17	14,000.00	13,850.00	511.26	7,844.78	6,005.22	56.64%
215-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	146.67	675.00	701.00	20.00	720.50	-19.50	102.78%
215-851-010							
CELLULAR PHONE	64.95	25.00	25.00	0.00	0.00	25.00	0.00%
215-861-000							
TRAVEL	211.37	400.00	400.00	0.00	220.40	179.60	55.10%
215-957-000							
EMPLOYEE TRAINING	678.31	1,100.00	1,100.00	0.00	666.01	433.99	60.55%
215-965-010							
DATA/WORKFLOW IMAGING	6,518.85	7,000.00	7,124.00	0.00	7,123.57	0.43	99.99%
215-965-030							
ACS VITAL IMAGING	1,960.20	4,500.00	4,500.00	199.10	1,689.60	2,810.40	37.55%
<b>Expenses Total</b>	<b>387,925.94</b>	<b>386,671.00</b>	<b>402,271.00</b>	<b>29,628.29</b>	<b>344,468.71</b>	<b>57,802.29</b>	<b>85.63%</b>
<b>CLERK Dept Total</b>	<b>387,925.94</b>	<b>386,671.00</b>	<b>402,271.00</b>	<b>29,628.29</b>	<b>344,468.71</b>	<b>57,802.29</b>	<b>85.63%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 223 CONTROLLER

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 223 CONTROLLER</b>							
<b>Expenses</b>							
223-703-000							
SALARIES - SUPERVISION	84,669.52	84,670.00	84,670.00	6,513.04	74,899.96	9,770.04	88.46%
223-704-000							
SALARIES - PERMANENT	159,636.81	160,444.00	162,850.00	12,547.50	143,374.26	19,475.74	88.04%
223-704-020							
HEALTH INSURANCE INCENTIVE	1,999.92	2,000.00	2,000.00	153.84	1,692.24	307.76	84.61%
223-704-030							
DISABILITY PLAN	3,344.28	3,366.00	3,399.00	283.54	3,089.84	309.16	90.90%
223-704-040							
UNUSED SICK TIME PAYOUT	3,842.79	3,111.00	3,138.00	0.00	0.00	3,138.00	0.00%
223-711-000							
HEALTH & DENTAL INSURANCE	37,763.48	44,134.00	53,734.00	4,009.22	49,629.50	4,104.50	92.36%
223-715-000							
F.I.C.A.	18,892.67	19,081.00	19,328.00	1,420.11	16,279.65	3,048.35	84.23%
223-717-000							
LIFE INSURANCE	456.75	435.00	435.00	36.25	398.75	36.25	91.67%
223-718-000							
RETIREMENT	16,449.63	15,073.00	15,223.00	1,320.30	13,800.08	1,422.92	90.65%
223-719-000							
UNEMPLOYMENT	4,146.00	4,082.00	4,082.00	0.00	0.00	4,082.00	0.00%
223-727-000							
SUPPLIES, PRINTING, POSTAGE	2,203.26	2,500.00	2,500.00	437.18	2,352.09	147.91	94.08%
223-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	785.00	900.00	900.00	0.00	785.00	115.00	87.22%
223-835-000							
HEALTH SERVICES	85.00	0.00	0.00	0.00	0.00	0.00	0.00%
223-851-010							
CELLULAR PHONE	176.88	200.00	200.00	0.00	-0.74	200.74	-0.37%
223-861-000							
TRAVEL	558.45	350.00	350.00	20.00	134.35	215.65	38.39%
223-901-000							
ADVERTISING	0.00	500.00	500.00	18.00	18.00	482.00	3.60%
223-957-000							
EMPLOYEE TRAINING	718.15	1,500.00	1,500.00	357.37	1,049.99	450.01	70.00%
<b>Expenses Total</b>	<b>335,728.59</b>	<b>342,346.00</b>	<b>354,809.00</b>	<b>27,116.35</b>	<b>307,502.97</b>	<b>47,306.03</b>	<b>86.67%</b>
<b>CONTROLLER Dept Total</b>	<b>335,728.59</b>	<b>342,346.00</b>	<b>354,809.00</b>	<b>27,116.35</b>	<b>307,502.97</b>	<b>47,306.03</b>	<b>86.67%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 225 EQUALIZATION

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 225 EQUALIZATION</b>							
<b>Expenses</b>							
225-703-000							
SALARIES - SUPERVISION	62,545.86	62,546.00	63,484.00	4,883.40	56,144.66	7,339.34	88.44%
225-704-000							
SALARIES - PERMANENT	70,235.18	69,966.00	69,966.00	5,390.97	60,556.51	9,409.49	86.55%
225-704-020							
HEALTH INSURANCE INCENTIVE	0.00	0.00	2,000.00	153.84	1,538.40	461.60	76.92%
225-704-030							
DISABILITY PLAN	1,819.56	1,820.00	1,832.00	152.70	1,673.28	158.72	91.34%
225-704-040							
UNUSED SICK TIME PAYOUT	1,764.06	1,500.00	1,515.00	0.00	0.01	1,514.99	0.00%
225-706-000							
SALARIES - OVERTIME	1,009.12	500.00	500.00	0.00	0.00	500.00	0.00%
225-711-000							
HEALTH & DENTAL INSURANCE	38,149.91	33,000.00	33,000.00	2,259.91	28,541.12	4,458.88	86.49%
225-715-000							
F.I.C.A.	10,219.32	10,290.00	10,363.00	796.21	9,012.75	1,350.25	86.97%
225-717-000							
LIFE INSURANCE	290.00	261.00	261.00	29.00	319.00	-58.00	122.22%
225-718-000							
RETIREMENT	6,058.93	7,914.00	7,971.00	567.67	7,046.45	924.55	88.40%
225-727-000							
SUPPLIES, PRINTING, POSTAGE	1,505.66	1,000.00	1,000.00	192.34	594.61	405.39	59.46%
225-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	800.00	800.00	800.00	550.00	1,050.00	-250.00	131.25%
225-861-000							
TRAVEL	793.74	800.00	800.00	0.00	758.01	41.99	94.75%
225-934-000							
OFFICE EQUIP REPAIR & MAINT.	0.00	100.00	100.00	0.00	0.00	100.00	0.00%
225-957-000							
EMPLOYEE TRAINING	150.00	600.00	600.00	0.00	150.00	450.00	25.00%
<b>Expenses Total</b>	<b>195,341.34</b>	<b>191,097.00</b>	<b>194,192.00</b>	<b>14,976.04</b>	<b>167,384.80</b>	<b>26,807.20</b>	<b>86.20%</b>
<b>EQUALIZATION Dept Total</b>	<b>195,341.34</b>	<b>191,097.00</b>	<b>194,192.00</b>	<b>14,976.04</b>	<b>167,384.80</b>	<b>26,807.20</b>	<b>86.20%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 226 EQUALIZATION/HURON COUNTY

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 226 EQUALIZATION/HURON COUNTY</b>							
<b>Expenses</b>							
226-704-030 DISABILITY PLAN	0.00	151.00	151.00	0.00	0.00	151.00	0.00%
226-715-000 F.I.C.A.	470.28	842.00	842.00	39.20	392.87	449.13	46.66%
226-718-000 RETIREMENT	400.20	656.00	656.00	51.78	353.78	302.22	53.93%
226-801-000 DIRECTOR CONTRACTUAL	6,000.00	6,000.00	6,000.00	500.00	5,000.00	1,000.00	83.33%
226-802-000 STAFF CONTRACTUAL	1,700.24	5,000.00	5,000.00	0.00	1,700.00	3,300.00	34.00%
226-851-010 CELLULAR PHONE	0.00	200.00	200.00	0.00	0.00	200.00	0.00%
226-861-000 TRAVEL	1,873.50	1,600.00	1,600.00	243.80	1,307.80	292.20	81.74%
<b>Expenses Total</b>	<b>10,444.22</b>	<b>14,449.00</b>	<b>14,449.00</b>	<b>834.78</b>	<b>8,754.45</b>	<b>5,694.55</b>	<b>60.59%</b>
<b>EQUALIZATION/HURON COUNTY Dept Total</b>	<b>10,444.22</b>	<b>14,449.00</b>	<b>14,449.00</b>	<b>834.78</b>	<b>8,754.45</b>	<b>5,694.55</b>	<b>60.59%</b>



<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 227 CITY OF CARO ASSESMENT CONTRT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 227 CITY OF CARO ASSESMENT CONTRT</b>							
<b>Expenses</b>							
227-704-000							
SALARIES - PERMANENT	11,286.00	33,716.00	33,716.00	2,449.52	27,238.66	6,477.34	80.79%
227-704-020							
HEALTH INSURANCE INCENTIVE	769.20	2,000.00	2,000.00	153.84	1,615.32	384.68	80.77%
227-704-030							
DISABILITY PLAN	141.36	463.00	463.00	35.99	391.99	71.01	84.66%
227-705-000							
SALARIES - PT/TEMP	10,989.00	0.00	0.00	0.00	0.00	0.00	0.00%
227-715-000							
FICA	1,771.99	2,671.00	2,671.00	201.91	2,236.93	434.07	83.75%
227-717-000							
LIFE INSURANCE	0.00	87.00	87.00	0.00	0.00	87.00	0.00%
227-718-000							
RETIREMENT	284.40	1,979.00	1,979.00	157.40	1,647.35	331.65	83.24%
227-727-000							
SUPPLIES, PRINTAGE, POSTAGE	3,059.21	1,000.00	1,000.00	4.68	702.67	297.33	70.27%
<b>Expenses Total</b>	<b>28,301.16</b>	<b>41,916.00</b>	<b>41,916.00</b>	<b>3,003.34</b>	<b>33,832.92</b>	<b>8,083.08</b>	<b>80.72%</b>
<b>CITY OF CARO ASSESMENT CONTRT Dept</b>	<b>28,301.16</b>	<b>41,916.00</b>	<b>41,916.00</b>	<b>3,003.34</b>	<b>33,832.92</b>	<b>8,083.08</b>	<b>80.72%</b>
<b>Total</b>							

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 229 PROSECUTOR

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 229 PROSECUTOR Expenses</b>							
229-703-000 SALARIES - SUPERVISION	84,669.52	84,670.00	84,670.00	6,513.04	74,899.96	9,770.04	88.46%
229-704-000 SALARIES - PERMANENT	247,861.00	256,268.00	258,845.00	14,980.94	210,683.52	48,161.48	81.39%
229-704-020 HEALTH INSURANCE INCENTIVE	1,846.08	0.00	0.00	0.00	0.00	0.00	0.00%
229-704-030 DISABILITY PLAN	3,481.86	3,519.00	3,554.00	222.98	3,050.13	503.87	85.82%
229-704-040 UNUSED SICK TIME PAYOUT	1,630.89	1,415.00	1,430.00	0.00	0.00	1,430.00	0.00%
229-706-000 SALARIES - OVERTIME	4,392.62	1,000.00	4,500.00	180.86	4,642.62	-142.62	103.17%
229-711-000 HEALTH & DENTAL INSURANCE	60,190.57	66,000.00	66,000.00	5,352.96	74,836.71	-8,836.71	113.39%
229-715-000 F.I.C.A.	25,772.41	26,492.00	26,537.00	1,644.24	22,134.52	4,402.48	83.41%
229-717-000 LIFE INSURANCE	609.00	609.00	609.00	43.50	543.75	65.25	89.29%
229-718-000 RETIREMENT	20,716.55	22,883.00	23,039.00	1,371.12	19,695.29	3,343.71	85.49%
229-719-000 UNEMPLOYMENT	0.00	0.00	0.00	0.00	362.00	-362.00	100.00%
229-727-000 SUPPLIES, PRINTING, POSTAGE	5,437.67	5,000.00	5,000.00	801.84	4,174.96	825.04	83.50%
229-728-000 LEIN ACCESS FEES	530.00	0.00	0.00	0.00	0.00	0.00	0.00%
229-729-000 WESTLAW	5,256.85	0.00	0.00	658.35	6,490.10	-6,490.10	100.00%
229-801-000 CONTRACTED SERVICES	12.00	1,000.00	1,000.00	0.00	52.20	947.80	5.22%
229-805-010 STENO TRANSCRIPTS	542.15	750.00	750.00	36.80	201.40	548.60	26.85%
229-805-020 STENO APPEAL TRANSCRIPTS	0.00	200.00	200.00	0.00	898.80	-698.80	449.40%
229-809-000 MEMBERSHIPS & SUBSCRIPTIONS	3,591.00	3,000.00	3,000.00	880.00	4,250.00	-1,250.00	141.67%
229-851-010 CELLULAR PHONES	3,707.63	3,400.00	3,400.00	249.03	2,442.95	957.05	71.85%
229-861-000 TRAVEL	0.00	100.00	100.00	0.00	0.00	100.00	0.00%
229-934-000 OFFICE EQUIP REPAIRS & MAINT.	0.00	0.00	0.00	10.00	80.00	-80.00	100.00%

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 229 PROSECUTOR

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
229-957-000 EMPLOYEE TRAINING	57.00	500.00	500.00	0.00	173.58	326.42	34.72%
229-982-000 BOOKS	3,845.26	5,000.00	5,000.00	616.25	1,815.75	3,184.25	36.32%
<b>Expenses Total</b>	<b>474,150.06</b>	<b>481,806.00</b>	<b>488,134.00</b>	<b>33,561.91</b>	<b>431,428.24</b>	<b>56,705.76</b>	<b>88.38%</b>
<b>PROSECUTOR Dept Total</b>	<b>474,150.06</b>	<b>481,806.00</b>	<b>488,134.00</b>	<b>33,561.91</b>	<b>431,428.24</b>	<b>56,705.76</b>	<b>88.38%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 230 CO-OP REIMBURSEMENT-PROSECUTOR

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 230 CO-OP REIMBURSEMENT-PROSECUTOR</b>							
<b>Expenses</b>							
230-704-000 SALARIES - PERMANENT	110,650.14	112,730.00	113,996.00	8,768.92	100,235.77	13,760.23	87.93%
230-704-030 DISABILITY PLAN	1,499.45	1,548.00	1,565.00	130.44	1,395.14	169.86	89.15%
230-704-040 UNUSED SICK TIME PAYOUT	0.00	500.00	507.00	0.00	0.00	507.00	0.00%
230-706-000 WAGES OVERTIME	196.29	0.00	0.00	0.00	0.00	0.00	0.00%
230-711-000 HEALTH & DENTAL INSURANCE	36,851.99	33,000.00	42,600.00	2,311.14	38,458.69	4,141.31	90.28%
230-715-000 F.I.C.A.	8,343.74	8,662.00	8,760.00	675.17	7,697.89	1,062.11	87.88%
230-717-000 LIFE INSURANCE	261.00	261.00	261.00	21.75	239.25	21.75	91.67%
230-718-000 RETIREMENT	6,241.03	6,761.00	6,837.00	766.70	6,285.20	551.80	91.93%
230-727-000 SUPPLIES, PRINTING, POSTAGE	1,473.88	1,500.00	1,500.00	52.22	948.07	551.93	63.20%
230-801-000 CONTRACTED SERVICES	645.00	750.00	750.00	0.00	220.86	529.14	29.45%
230-851-000 TELEPHONE	1,155.12	1,300.00	1,300.00	0.00	0.00	1,300.00	0.00%
230-982-000 BOOKS	0.00	150.00	150.00	0.00	0.00	150.00	0.00%
<b>Expenses Total</b>	<b>167,317.64</b>	<b>167,162.00</b>	<b>178,226.00</b>	<b>12,726.34</b>	<b>155,480.87</b>	<b>22,745.13</b>	<b>87.24%</b>
<b>CO-OP REIMBURSEMENT-PROSECUTOR Dept</b>	<b>167,317.64</b>	<b>167,162.00</b>	<b>178,226.00</b>	<b>12,726.34</b>	<b>155,480.87</b>	<b>22,745.13</b>	<b>87.24%</b>
<b>Total</b>							

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 236 REGISTER OF DEEDS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 236 REGISTER OF DEEDS</b>							
<b>Expenses</b>							
236-703-000							
SALARIES - SUPERVISION	52,262.86	52,263.00	52,263.00	4,020.22	46,232.53	6,030.47	88.46%
236-704-000							
SALARIES - PERMANENT	90,025.61	89,681.00	89,681.00	6,898.52	77,608.37	12,072.63	86.54%
236-704-020							
HEALTH INSURANCE INCENTIVE	0.00	0.00	0.00	153.84	1,615.32	-1,615.32	100.00%
236-704-030							
DISABILITY PLAN	1,231.44	1,231.00	1,231.00	102.62	1,128.82	102.18	91.70%
236-705-000							
SALARIES - PT/TEMP	11,625.00	20,000.00	20,000.00	1,057.50	12,547.50	7,452.50	62.74%
236-706-000							
SALARIES - OVERTIME	1,436.64	500.00	500.00	0.00	721.13	-221.13	144.23%
236-711-000							
HEALTH & DENTAL INSURANCE	47,445.67	44,000.00	44,000.00	2,701.10	33,836.40	10,163.60	76.90%
236-715-000							
F.I.C.A.	11,541.10	12,427.00	12,427.00	877.21	10,050.17	2,376.83	80.87%
236-717-000							
LIFE INSURANCE	348.00	348.00	348.00	29.00	319.00	29.00	91.67%
236-718-000							
RETIREMENT	6,996.82	9,882.00	9,882.00	760.20	8,845.11	1,036.89	89.51%
236-719-000							
UNEMPLOYMENT	0.00	6,996.00	6,996.00	0.00	0.00	6,996.00	0.00%
236-727-000							
SUPPLIES, PRINTING, POSTAGE	5,948.99	6,000.00	6,000.00	166.65	2,546.93	3,453.07	42.45%
236-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	326.67	300.00	300.00	0.00	52.00	248.00	17.33%
236-861-000							
TRAVEL	0.00	250.00	250.00	0.00	0.00	250.00	0.00%
<b>Expenses Total</b>	<b>229,188.80</b>	<b>243,878.00</b>	<b>243,878.00</b>	<b>16,766.86</b>	<b>195,503.28</b>	<b>48,374.72</b>	<b>80.16%</b>
<b>REGISTER OF DEEDS Dept Total</b>	<b>229,188.80</b>	<b>243,878.00</b>	<b>243,878.00</b>	<b>16,766.86</b>	<b>195,503.28</b>	<b>48,374.72</b>	<b>80.16%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 253 TREASURER

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 253 TREASURER</b>							
<b>Expenses</b>							
253-703-000							
SALARIES - SUPERVISION	52,698.36	52,698.00	52,698.00	4,053.72	46,617.78	6,080.22	88.46%
253-704-000							
SALARIES - PERMANENT	130,984.99	131,242.00	131,242.00	9,796.99	112,929.76	18,312.24	86.05%
253-704-030							
DISABILITY PLAN	1,783.78	1,802.00	1,802.00	150.17	1,653.57	148.43	91.76%
253-704-040							
UNUSED SICK TIME PAYOUT	34.07	860.00	860.00	0.00	0.00	860.00	0.00%
253-706-000							
SALARIES - OVERTIME	1,046.53	1,000.00	2,000.00	36.73	1,249.22	750.78	62.46%
253-711-000							
HEALTH & DENTAL INSURANCE	58,148.26	58,907.00	66,107.00	4,933.66	60,767.82	5,339.18	91.92%
253-715-000							
F.I.C.A.	12,792.87	14,214.00	14,214.00	993.46	11,547.10	2,666.90	81.24%
253-717-000							
LIFE INSURANCE	465.95	466.00	466.00	38.82	427.03	38.97	91.64%
253-718-000							
RETIREMENT	8,099.41	12,390.00	12,390.00	973.30	11,128.05	1,261.95	89.81%
253-727-000							
SUPPLIES, PRINTING, POSTAGE	33,657.55	43,000.00	43,000.00	3,037.61	30,837.88	12,162.12	71.72%
253-727-010							
TAX ADMIN SYSTEM SUPPLIES	1,856.89	6,000.00	6,000.00	0.00	8,489.06	-2,489.06	141.48%
253-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	150.00	150.00	150.00	0.00	190.00	-40.00	126.67%
253-861-000							
TRAVEL	68.00	600.00	600.00	0.00	360.50	239.50	60.08%
253-934-000							
OFFICE EQUIPT REPAIR & MAINT	3,434.00	3,350.00	3,350.00	1,100.00	2,068.00	1,282.00	61.73%
253-957-000							
EMPLOYEES TRAINING	440.69	1,500.00	1,500.00	0.00	674.67	825.33	44.98%
<b>Expenses Total</b>	<b>305,661.35</b>	<b>328,179.00</b>	<b>336,379.00</b>	<b>25,114.46</b>	<b>288,940.44</b>	<b>47,438.56</b>	<b>85.90%</b>
<b>TREASURER Dept Total</b>	<b>305,661.35</b>	<b>328,179.00</b>	<b>336,379.00</b>	<b>25,114.46</b>	<b>288,940.44</b>	<b>47,438.56</b>	<b>85.90%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 257 MSU EXTENSION

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 257 MSU EXTENSION</b>							
<b>Expenses</b>							
257-719-000 UNEMPLOYMENT	1,718.11	0.00	0.00	0.00	-850.74	850.74	100.00%
257-727-000 SUPPLIES, PRINTING, POSTAGE	6,003.14	6,000.00	6,000.00	420.78	3,617.30	2,382.70	60.29%
257-801-000 CONTRACTURAL SERVICES	118,411.72	101,779.00	101,779.00	4,676.03	49,168.80	52,610.20	48.31%
257-809-000 MEMBERSHIPS & SUBSCRIPTIONS	563.00	800.00	800.00	280.00	625.00	175.00	78.13%
257-851-010 CELLULAR PHONE CHARGES	1,838.89	2,000.00	2,000.00	0.00	1,061.10	938.90	53.06%
257-861-000 TRAVEL	5,300.00	7,000.00	7,000.00	406.51	4,661.41	2,338.59	66.59%
257-934-000 OFFICE EQUIP REPAIRS & MAINT.	597.74	1,300.00	1,300.00	0.00	523.16	776.84	40.24%
257-957-000 EMPLOYEE TRAINING	1,661.49	2,500.00	2,500.00	0.00	1,199.63	1,300.37	47.99%
<b>Expenses Total</b>	<b>136,094.09</b>	<b>121,379.00</b>	<b>121,379.00</b>	<b>5,783.32</b>	<b>60,005.66</b>	<b>61,373.34</b>	<b>49.44%</b>
<b>MSU EXTENSION Dept Total</b>	<b>136,094.09</b>	<b>121,379.00</b>	<b>121,379.00</b>	<b>5,783.32</b>	<b>60,005.66</b>	<b>61,373.34</b>	<b>49.44%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 259 COMPUTER OPERATIONS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 259 COMPUTER OPERATIONS</b>							
<b>Expenses</b>							
259-704-000							
SALARIES - PERMANENT	100,363.90	100,364.00	45,155.00	3,115.16	46,976.55	-1,821.55	104.03%
259-704-030							
DISABILITY PLAN	1,378.08	1,379.00	620.00	46.34	585.24	34.76	94.39%
259-704-040							
UNUSED SICK TIME PAYOUT	0.00	902.00	0.00	0.00	0.00	0.00	0.00%
259-711-000							
HEALTH & DENTAL INSURANCE	25,095.12	22,000.00	17,400.00	1,155.57	13,681.17	3,718.83	78.63%
259-715-000							
F.I.C.A.	7,678.82	7,747.00	3,454.00	241.85	3,630.45	-176.45	105.11%
259-717-000							
LIFE INSURANCE	174.00	174.00	87.00	7.25	94.25	-7.25	108.33%
259-718-000							
RETIREMENT	6,694.22	6,062.00	2,727.00	111.84	2,674.01	52.99	98.06%
259-727-000							
SUPPLIES	442.54	420.00	420.00	7.70	421.25	-1.25	100.30%
259-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	199.00	280.00	280.00	0.00	104.95	175.05	37.48%
259-957-000							
EMPLOYEE TRAINING	3,240.69	2,500.00	2,500.00	2,500.00	2,500.00	0.00	100.00%
259-965-020							
COMPUTER SERVICE CONTRACTS	177,413.03	158,500.00	158,500.00	20,318.96	126,395.39	32,104.61	79.74%
259-965-040							
COMPUTER REPAIR & MAINTENANCE	8,737.05	11,000.00	11,000.00	459.63	8,751.16	2,248.84	79.56%
259-965-801							
COMPUTER CONTRACTUAL SVCS	19,524.67	27,000.00	103,342.00	11,133.87	109,003.62	-5,661.62	105.48%
<b>Expenses Total</b>	<b>350,941.12</b>	<b>338,328.00</b>	<b>345,485.00</b>	<b>39,098.17</b>	<b>314,818.04</b>	<b>30,666.96</b>	<b>91.12%</b>
<b>COMPUTER OPERATIONS Dept Total</b>	<b>350,941.12</b>	<b>338,328.00</b>	<b>345,485.00</b>	<b>39,098.17</b>	<b>314,818.04</b>	<b>30,666.96</b>	<b>91.12%</b>



<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 265 BUILDING AND GROUNDS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 265 BUILDING AND GROUNDS</b>							
<b>Expenses</b>							
265-703-000							
SALARIES-SUPERVISION	45,451.25	45,468.00	46,554.00	3,581.06	41,171.65	5,382.35	88.44%
265-704-000							
SALARIES - PERMANENT	95,835.22	98,031.00	98,031.00	7,457.15	84,616.40	13,414.60	86.32%
265-704-030							
DISABILITY PLAN	1,988.18	1,976.00	1,985.00	154.79	1,715.25	269.75	86.41%
265-704-040							
UNUSED SICK TIME PAYOUT	857.24	1,099.00	1,109.00	0.00	0.00	1,109.00	0.00%
265-705-000							
SALARIES - PT/TEMP	58,762.48	84,389.00	84,389.00	6,133.40	69,379.59	15,009.41	82.21%
265-706-000							
SALARIES - OVERTIME	2,479.47	5,000.00	5,000.00	5.47	4,788.09	211.91	95.76%
265-711-000							
HEALTH & DENTAL INSURANCE	48,310.87	44,000.00	56,800.00	4,622.29	56,043.15	756.85	98.67%
265-715-000							
F.I.C.A.	15,262.26	17,930.00	17,984.00	1,316.32	15,293.14	2,690.86	85.04%
265-717-000							
LIFE INSURANCE	355.25	348.00	348.00	29.00	319.00	29.00	91.67%
265-718-000							
RETIREMENT	5,649.39	8,818.00	8,860.00	715.92	8,056.47	803.53	90.93%
265-727-000							
SUPPLIES, PRINTING, POSTAGE	8,214.69	7,500.00	7,500.00	1,133.62	7,526.47	-26.47	100.35%
265-746-000							
UNIFORMS & ACCESSORIES	2,927.12	3,000.00	3,000.00	100.00	1,228.26	1,771.74	40.94%
265-747-000							
GAS, OIL, GREASE, & ETC.	6,452.26	6,000.00	6,000.00	515.27	8,170.00	-2,170.00	136.17%
265-776-000							
JANITORIAL SUPPLIES	20,670.26	20,000.00	20,000.00	1,479.63	13,910.27	6,089.73	69.55%
265-851-000							
TELEPHONE	53,863.46	60,000.00	60,000.00	4,912.78	55,398.53	4,601.47	92.33%
265-851-010							
CELLULAR PHONES	1,842.23	2,550.00	2,550.00	255.74	946.52	1,603.48	37.12%
265-920-000							
UTILITIES	190,864.12	221,450.00	221,450.00	11,357.73	174,027.83	47,422.17	78.59%
265-931-000							
BLDG. REPAIR & MAINTENANCE	23,676.33	30,000.00	30,000.00	3,079.12	30,077.04	-77.04	100.26%
265-932-000							
EQUIPMENT REPAIR & MAINTENANCE	46,901.15	50,000.00	50,000.00	758.27	39,265.04	10,734.96	78.53%
265-933-000							
EQUIPT MAINT SVC CONTRACTS	20,978.03	22,000.00	22,000.00	1,222.59	20,267.82	1,732.18	92.13%
265-934-000							
OFFICE EQUIP REPAIR & MAINT.	10,821.99	15,000.00	15,000.00	284.22	9,277.94	5,722.06	61.85%

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 265 BUILDING AND GROUNDS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
265-936-000 GROUNDS CARE & MAINTENANCE	2,974.97	4,000.00	4,000.00	100.00	2,525.11	1,474.89	63.13%
265-990-000 POSTAGE METER LEASE PITNEY BOWES	4,644.00	6,200.00	6,200.00	0.00	6,192.00	8.00	99.87%
265-990-010 LEASE PAYMENT-243 N STATE ST	12,149.18	12,150.00	12,150.00	995.68	11,332.48	817.52	93.27%
<b>Expenses Total</b>	<b>681,931.40</b>	<b>766,909.00</b>	<b>780,910.00</b>	<b>50,210.05</b>	<b>661,528.05</b>	<b>119,381.95</b>	<b>84.71%</b>
<b>BUILDING AND GROUNDS Dept Total</b>	<b>681,931.40</b>	<b>766,909.00</b>	<b>780,910.00</b>	<b>50,210.05</b>	<b>661,528.05</b>	<b>119,381.95</b>	<b>84.71%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 266 HUMAN SVCS BLDG MAINTENANCE

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 266 HUMAN SVCS BLDG MAINTENANCE</b>							
<b>Expenses</b>							
266-705-000							
SALARIES - PT/TEMP	20,376.22	21,060.00	21,060.00	1,586.26	17,613.72	3,446.28	83.64%
266-715-000							
FICA	1,553.91	1,611.00	1,611.00	121.34	1,347.06	263.94	83.62%
266-776-000							
JANITORIAL SUPPLIES	3,000.98	3,500.00	3,500.00	0.00	2,257.46	1,242.54	64.50%
266-920-000							
UTILITIES	23,000.51	39,140.00	39,140.00	1,115.41	19,904.78	19,235.22	50.86%
266-931-000							
BUILDING REPAIR & MAINT	2,942.46	1,500.00	1,500.00	239.97	1,851.57	-351.57	123.44%
266-932-000							
EQUIPMENT REPAIR & MAINT	3,702.81	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
266-936-000							
GROUNDS CARE & MAINT	725.00	600.00	600.00	0.00	0.00	600.00	0.00%
<b>Expenses Total</b>	<b>55,301.89</b>	<b>68,411.00</b>	<b>68,411.00</b>	<b>3,062.98</b>	<b>42,974.59</b>	<b>25,436.41</b>	<b>62.82%</b>
<b>HUMAN SVCS BLDG MAINTENANCE Dept</b>	<b>55,301.89</b>	<b>68,411.00</b>	<b>68,411.00</b>	<b>3,062.98</b>	<b>42,974.59</b>	<b>25,436.41</b>	<b>62.82%</b>
<b>Total</b>							

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 275 DRAIN COMMISSION

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 275 DRAIN COMMISSION</b>							
<b>Expenses</b>							
275-703-000							
SALARIES - SUPERVISION	52,262.86	52,263.00	52,263.00	4,020.22	46,232.53	6,030.47	88.46%
275-704-000							
SALARIES - PERMANENT	60,942.99	61,642.00	64,094.00	4,996.47	54,940.95	9,153.05	85.72%
275-704-030							
DISABILITY PLAN	829.56	846.00	880.00	73.96	784.58	95.42	89.16%
275-704-040							
UNUSED SICK TIME PAYOUT	659.33	519.00	519.00	0.00	0.00	519.00	0.00%
275-706-000							
SALARIES - OVERTIME	1,524.32	1,500.00	1,500.00	90.88	367.22	1,132.78	24.48%
275-711-000							
HEALTH & DENTAL INSURANCE	33,372.05	33,000.00	42,600.00	3,466.72	42,069.15	530.85	98.75%
275-715-000							
F.I.C.A.	8,334.52	8,868.00	9,056.00	688.55	7,606.96	1,449.04	84.00%
275-717-000							
LIFE INSURANCE	261.00	261.00	261.00	21.75	239.25	21.75	91.67%
275-718-000							
RETIREMENT	6,228.00	8,295.00	8,439.00	602.80	7,488.54	950.46	88.74%
275-727-000							
SUPPLIES, PRINTING, POSTAGE	5,193.45	6,000.00	6,000.00	237.72	3,374.22	2,625.78	56.24%
275-809-000							
MEMBERSHIP & SUBSCRIPTION	650.00	550.00	550.00	0.00	511.00	39.00	92.91%
275-851-010							
CELLULAR PHONE	1,000.20	1,000.00	1,000.00	77.84	854.49	145.51	85.45%
275-861-000							
TRAVEL	1,986.75	2,000.00	2,000.00	0.00	1,213.08	786.92	60.65%
275-957-000							
EMPLOYEE TRAINING	2,000.00	1,500.00	1,500.00	0.00	1,670.77	-170.77	111.38%
<b>Expenses Total</b>	<b>175,245.03</b>	<b>178,244.00</b>	<b>190,662.00</b>	<b>14,276.91</b>	<b>167,352.74</b>	<b>23,309.26</b>	<b>87.77%</b>
<b>DRAIN COMMISSION Dept Total</b>	<b>175,245.03</b>	<b>178,244.00</b>	<b>190,662.00</b>	<b>14,276.91</b>	<b>167,352.74</b>	<b>23,309.26</b>	<b>87.77%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 303 COURTHOUSE SECURITY

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 303 COURTHOUSE SECURITY</b>							
<b>Expenses</b>							
303-704-000							
SALARIES PERMANENT	0.00	74,797.00	57,797.00	5,569.76	40,462.42	17,334.58	70.01%
303-704-030							
DISABILITY PLAN	271.38	1,027.00	1,027.00	96.28	766.01	260.99	74.59%
303-705-000							
SALARIES - PT/TEMP	10,412.49	15,600.00	15,600.00	236.38	6,676.68	8,923.32	42.80%
303-706-000							
SALARIES - OVERTIME	46,264.24	26,500.00	43,500.00	1,276.67	37,701.18	5,798.82	86.67%
303-711-000							
HEALTH & DENTAL INSURANCE	0.00	22,000.00	22,000.00	2,311.15	17,538.25	4,461.75	79.72%
303-715-000							
FICA	4,319.53	8,943.00	8,943.00	516.18	6,423.57	2,519.43	71.83%
303-717-000							
LIFE INSURANCE	0.00	139.00	139.00	11.60	69.60	69.40	50.07%
303-718-000							
RETIREMENT	4,815.58	12,179.00	12,179.00	828.69	7,924.19	4,254.81	65.06%
303-727-000							
SUPPLIES, PRINTING, POSTAGE	0.00	250.00	250.00	0.00	0.00	250.00	0.00%
303-814-000							
LAUNDRY - EMPLOYEE	0.00	550.00	550.00	54.00	279.00	271.00	50.73%
303-932-000							
EQUIPMENT REPAIR & MAINTENANCE	318.16	850.00	850.00	0.00	0.00	850.00	0.00%
303-957-000							
EMPLOYEE TRAINING	0.00	400.00	400.00	0.00	0.00	400.00	0.00%
<b>Expenses Total</b>	<b>66,401.38</b>	<b>163,235.00</b>	<b>163,235.00</b>	<b>10,900.71</b>	<b>117,840.90</b>	<b>45,394.10</b>	<b>72.19%</b>
<b>COURTHOUSE SECURITY Dept Total</b>	<b>66,401.38</b>	<b>163,235.00</b>	<b>163,235.00</b>	<b>10,900.71</b>	<b>117,840.90</b>	<b>45,394.10</b>	<b>72.19%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 304 SHERIFF - JAIL</b>							
<b>Expenses</b>							
304-703-000							
SALARIES - SUPERVISION	67,379.52	67,379.00	67,379.00	5,183.04	59,604.96	7,774.04	88.46%
304-704-000							
SALARIES - PERMANENT	819,499.40	835,755.00	835,588.00	64,532.74	708,680.54	126,907.46	84.81%
304-704-010							
SHERIFF JAIL/SHIFT PREMIUM	3,414.39	4,000.00	4,000.00	245.56	2,831.67	1,168.33	70.79%
304-704-020							
HEALTH INSURANCE INCENTIVE	1,999.92	2,000.00	2,000.00	153.84	1,692.24	307.76	84.61%
304-704-030							
DISABILITY PLAN	8,567.15	9,190.00	9,188.00	752.77	8,121.86	1,066.14	88.40%
304-704-040							
UNUSED SICK TIME PAYOUT	1,796.22	1,830.00	1,830.00	0.00	0.03	1,829.97	0.00%
304-705-000							
SALARIES - PT/TEMP.	50,563.95	50,000.00	50,000.00	8,295.35	69,902.05	-19,902.05	139.80%
304-706-000							
SALARIES - OVERTIME	138,935.24	145,000.00	145,000.00	13,510.84	127,050.96	17,949.04	87.62%
304-711-000							
HEALTH & DENTAL INSURANCE	261,216.64	231,134.00	285,301.00	19,430.84	264,985.62	20,315.38	92.88%
304-712-000							
DISABILITY INSURANCE	693.82	508.00	508.00	60.32	554.48	-46.48	109.15%
304-715-000							
F.I.C.A.	82,165.42	84,928.00	84,593.00	6,997.58	73,598.13	10,994.87	87.00%
304-717-000							
LIFE INSURANCE	1,738.55	1,653.00	1,638.00	131.95	1,523.95	114.05	93.04%
304-718-000							
RETIREMENT	96,520.25	90,049.00	89,825.00	8,326.11	88,465.25	1,359.75	98.49%
304-719-000							
UNEMPLOYMENT INSURANCE	421.00	1,086.00	1,086.00	0.00	0.00	1,086.00	0.00%
304-727-000							
SUPPLIES, PRINTING, POSTAGE	11,198.92	9,000.00	9,000.00	920.92	6,150.45	2,849.55	68.34%
304-730-000							
PHOTO SUPPLIES	0.00	110.00	110.00	0.00	0.00	110.00	0.00%
304-741-000							
FOOD	0.00	100.00	100.00	0.00	0.00	100.00	0.00%
304-742-000							
VEHICLE OPERATING SUPPLIES	643.58	1,000.00	1,000.00	823.20	823.20	176.80	82.32%
304-743-000							
KITCHEN SUPPLIES	356.85	1,000.00	1,000.00	0.00	430.07	569.93	43.01%
304-744-000							
OTHER SUPPLIES	626.79	800.00	800.00	0.00	451.25	348.75	56.41%
304-745-000							
CLOTHING & BEDDING	7,338.98	7,500.00	7,500.00	261.50	5,808.96	1,691.04	77.45%

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
304-746-000 UNIFORMS & ACCESSORIES	4,057.31	7,000.00	7,000.00	9.55	3,454.32	3,545.68	49.35%
304-747-000 GAS, OIL, GREASE & ETC	8,233.33	10,000.00	10,000.00	781.01	9,909.71	90.29	99.10%
304-748-000 DRUGS & PRESCRIPTIONS	47,020.15	42,000.00	42,000.00	0.00	14,186.42	27,813.58	33.78%
304-776-000 JANITORIAL SUPPLIES	8,374.91	8,000.00	8,000.00	555.74	8,691.29	-691.29	108.64%
304-801-010 PRISONER MEDICAL SERVICES	58,736.52	58,736.00	58,736.00	0.00	58,736.52	-0.52	100.00%
304-801-020 CANTEEN SERVICES	173,620.83	154,000.00	154,000.00	10,356.76	140,443.60	13,556.40	91.20%
304-802-000 INMATE HOUSING/OTHER CO.	93,686.00	135,000.00	100,000.00	2,700.00	8,570.00	91,430.00	8.57%
304-804-000 FINGERPRINT SERVICES	5,145.50	5,000.00	5,000.00	297.00	4,009.50	990.50	80.19%
304-809-000 MEMBERSHIP & SUBSCRIPTIONS	738.00	1,200.00	1,200.00	0.00	214.95	985.05	17.91%
304-814-000 LAUNDRY - EMPLOYEE	4,854.00	6,000.00	6,000.00	310.50	4,164.50	1,835.50	69.41%
304-835-000 JAIL INMATE HEALTH SERVICES	88,157.04	100,000.00	100,000.00	13,141.85	87,480.08	12,519.92	87.48%
304-836-000 DRUG TESTING	473.40	500.00	500.00	0.00	489.91	10.09	97.98%
304-837-000 MENTAL HEALTH SERVICES	4,820.59	24,000.00	24,000.00	1,277.50	10,377.50	13,622.50	43.24%
304-851-000 TELEPHONE	9,676.99	12,000.00	12,000.00	850.33	8,749.67	3,250.33	72.91%
304-851-010 CELLULAR PHONE	2,270.23	2,600.00	2,600.00	176.37	1,993.01	606.99	76.65%
304-851-020 INMATE PHONE CARDS(NEW)	1,499.20	5,000.00	5,000.00	0.00	2,788.00	2,212.00	55.76%
304-861-000 TRAVEL	860.04	500.00	500.00	0.00	859.94	-359.94	171.99%
304-863-000 INVESTIGATIONS	325.94	800.00	800.00	25.00	313.62	486.38	39.20%
304-902-000 ADVERTISING (HELP BIDS)	280.85	300.00	300.00	0.00	125.00	175.00	41.67%
304-910-000 INSURANCE & BONDS	5,707.28	5,500.00	5,500.00	0.00	6,860.01	-1,360.01	124.73%
304-932-000 EQUIPMENT REPAIR & MAINTENANCE	10,956.15	17,500.00	17,500.00	2,494.10	9,379.56	8,120.44	53.60%
304-933-000 VEHICLE REPAIR & MAINTENANCE	1,440.21	3,000.00	3,000.00	2.75	2,822.32	177.68	94.08%

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 304 SHERIFF - JAIL

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
304-934-000 OFFICE EQUIP REPAIRS & MAINT.	0.00	1,000.00	1,000.00	0.00	193.00	807.00	19.30%
304-942-000 EQUIPMENT RENTAL	3,286.17	3,000.00	3,000.00	266.43	3,136.82	-136.82	104.56%
304-957-000 EMPLOYEE TRAINING	3,099.59	2,500.00	2,500.00	258.94	1,235.28	1,264.72	49.41%
<b>Expenses Total</b>	<b>2,092,396.82</b>	<b>2,149,158.00</b>	<b>2,167,582.00</b>	<b>163,130.39</b>	<b>1,809,860.20</b>	<b>357,721.80</b>	<b>83.50%</b>
<b>SHERIFF - JAIL Dept Total</b>	<b>2,092,396.82</b>	<b>2,149,158.00</b>	<b>2,167,582.00</b>	<b>163,130.39</b>	<b>1,809,860.20</b>	<b>357,721.80</b>	<b>83.50%</b>



# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 306 CO WEIGH MASTER ENFORCEMENT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 306 CO WEIGH MASTER ENFORCEMENT</b>							
<b>Expenses</b>							
306-704-000 SALARIES - PERMANENT	0.00	0.00	3,810.00	0.00	0.00	3,810.00	0.00%
306-704-010 SHIFT PREMIUM	0.00	0.00	8.00	0.00	0.00	8.00	0.00%
306-704-030 DISABILITY PLAN	0.00	0.00	55.00	0.00	0.00	55.00	0.00%
306-704-040 UNUSED SICK TIME PAYOUT	0.00	0.00	52.00	0.00	0.00	52.00	0.00%
306-710-000 WORKERS COMPENSATION	0.00	0.00	19.00	0.00	0.00	19.00	0.00%
306-711-000 HEALTH & DENTAL INSURANCE	0.00	0.00	1,133.00	0.00	0.00	1,133.00	0.00%
306-715-000 FICA	0.00	0.00	296.00	0.00	0.00	296.00	0.00%
306-717-000 LIFE INSURANCE	0.00	0.00	6.00	0.00	0.00	6.00	0.00%
306-718-000 RETIREMENT	0.00	0.00	433.00	0.00	0.00	433.00	0.00%
306-746-000 UNIFORMS & ACCESSORIES	0.00	0.00	87.00	0.00	0.00	87.00	0.00%
306-814-000 LAUNDRY - EMPLOYEE	0.00	0.00	23.00	0.00	0.00	23.00	0.00%
306-910-000 INSURANCE & BONDS	0.00	0.00	92.00	0.00	0.00	92.00	0.00%
<b>Expenses Total</b>	<b>0.00</b>	<b>0.00</b>	<b>6,014.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,014.00</b>	<b>0.00%</b>
<b>CO WEIGH MASTER ENFORCEMENT Dept Total</b>	<b>0.00</b>	<b>0.00</b>	<b>6,014.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,014.00</b>	<b>0.00%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 331 MARINE SAFETY

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 331 MARINE SAFETY</b>							
<b>Expenses</b>							
331-705-000							
SALARIES - PT/TEMP	14,279.30	12,000.00	8,786.00	0.00	9,588.77	-802.77	109.14%
331-710-000							
WORKERS COMPENSATION	71.40	50.00	0.00	0.00	47.95	-47.95	100.00%
331-715-000							
F.I.C.A.	1,091.86	918.00	676.00	0.00	733.84	-57.84	108.56%
331-718-000							
RETIREMENT	45.20	30.00	30.00	0.00	21.32	8.68	71.07%
331-727-000							
SUPPLIES, PRINTING, POSTAGE	1.76	50.00	100.00	-4.40	103.00	-3.00	103.00%
331-746-000							
UNIFORMS & ACCESSORIES	0.00	150.00	0.00	0.00	60.00	-60.00	100.00%
331-747-000							
GAS, OIL GREASE & ETC.	1,311.06	1,500.00	1,500.00	0.00	1,576.67	-76.67	105.11%
331-750-000							
EQUIPMENT	122.07	300.00	0.00	0.00	81.54	-81.54	100.00%
331-814-000							
LAUNDRY - EMPLOYEE	0.00	150.00	150.00	0.00	18.75	131.25	12.50%
331-910-000							
INSURANCE	1,240.58	1,900.00	1,300.00	0.00	1,258.49	41.51	96.81%
331-932-000							
EQUIPMENT REPAIR & MAINTENANCE	493.92	500.00	800.00	0.00	606.27	193.73	75.78%
331-941-000							
BUILDING RENTAL	400.00	400.00	400.00	0.00	400.00	0.00	100.00%
331-942-000							
EQUIPMENT RENTAL	2,700.00	2,700.00	2,700.00	0.00	2,145.00	555.00	79.44%
331-957-000							
EMPLOYEE TRAINING	180.30	200.00	200.00	0.00	0.00	200.00	0.00%
<b>Expenses Total</b>	<b>21,937.45</b>	<b>20,848.00</b>	<b>16,642.00</b>	<b>-4.40</b>	<b>16,641.60</b>	<b>0.40</b>	<b>100.00%</b>
<b>MARINE SAFETY Dept Total</b>	<b>21,937.45</b>	<b>20,848.00</b>	<b>16,642.00</b>	<b>-4.40</b>	<b>16,641.60</b>	<b>0.40</b>	<b>100.00%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 333 SECONDARY ROAD PATROL

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 333 SECONDARY ROAD PATROL</b>							
<b>Expenses</b>							
333-704-000							
SALARIES - PERMANENT	61,258.90	45,906.00	45,906.00	4,740.00	54,492.76	-8,586.76	118.71%
333-704-010							
SEC. RD PATROL/SHIFT PREMIUM	270.45	350.00	350.00	12.00	168.11	181.89	48.03%
333-704-030							
DISABILITY PLAN	928.51	596.00	596.00	64.08	700.18	-104.18	117.48%
333-706-000							
SALARIES - OVERTIME	6,842.78	6,731.00	6,731.00	390.54	3,351.88	3,379.12	49.80%
333-710-000							
WORKERS COMPENSATION	397.58	475.00	475.00	0.00	245.47	229.53	51.68%
333-711-000							
HEALTH & DENTAL INSURANCE	11,699.84	19,600.00	19,600.00	1,733.36	20,650.60	-1,050.60	105.36%
333-715-000							
F.I.C.A.	5,801.15	4,026.00	4,026.00	398.30	4,454.51	-428.51	110.64%
333-717-000							
LIFE INSURANCE	130.50	139.00	139.00	10.15	97.15	41.85	69.89%
333-718-000							
RETIREMENT	5,814.89	8,555.00	8,555.00	657.22	7,620.73	934.27	89.08%
333-746-000							
UNIFORMS & ACCESSORIES	0.00	600.00	600.00	0.00	0.00	600.00	0.00%
333-747-000							
GAS, OIL, GREASE & ETC.	2,999.32	7,562.00	7,562.00	470.16	6,673.48	888.52	88.25%
333-814-000							
LAUNDRY	371.25	450.00	450.00	41.25	295.50	154.50	65.67%
333-910-000							
LIABILITY & BLANKET BOND	1,040.36	1,110.00	1,110.00	0.00	1,195.85	-85.85	107.73%
333-978-000							
MACHINERY & EQUIPMENT	0.00	600.00	600.00	0.00	0.00	600.00	0.00%
<b>Expenses Total</b>	<b>97,555.53</b>	<b>96,700.00</b>	<b>96,700.00</b>	<b>8,517.06</b>	<b>99,946.22</b>	<b>-3,246.22</b>	<b>103.36%</b>
<b>SECONDARY ROAD PATROL Dept Total</b>	<b>97,555.53</b>	<b>96,700.00</b>	<b>96,700.00</b>	<b>8,517.06</b>	<b>99,946.22</b>	<b>-3,246.22</b>	<b>103.36%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 346 THUMB AREA NARCOTICS GROUP

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 346 THUMB AREA NARCOTICS GROUP</b>							
<b>Expenses</b>							
346-704-000							
SALARIES - PERMANENT	44,137.60	44,699.00	44,699.00	3,438.40	38,682.00	6,017.00	86.54%
346-704-010							
SHIFT PREMIUM	246.00	30.00	243.00	22.40	217.60	25.40	89.55%
346-704-020							
HEALTH INSURANCE INCENTIVE	1,999.92	2,000.00	2,000.00	153.84	1,692.24	307.76	84.61%
346-704-030							
DISABILITY PLAN	556.41	614.00	614.00	51.15	540.51	73.49	88.03%
346-705-000							
SALARIES - PART-TIME	29,257.00	28,211.00	28,211.00	2,244.00	25,245.00	2,966.00	89.49%
346-706-000							
SALARIES - OVERTIME	257.88	0.00	322.00	0.00	322.35	-0.35	100.11%
346-710-000							
WORKERS COMPENSATION	340.31	375.00	375.00	0.00	279.73	95.27	74.59%
346-711-000							
HEALTH & DENTAL INSURANCE	124.28	161.00	161.00	11.15	122.65	38.35	76.18%
346-715-000							
F.I.C.A	5,812.08	5,743.00	5,743.00	452.10	5,097.08	645.92	88.75%
346-717-000							
LIFE INSURANCE	46.40	70.00	70.00	5.80	63.80	6.20	91.14%
346-718-000							
RETIREMENT	6,520.85	5,713.00	5,713.00	442.29	5,122.83	590.17	89.67%
<b>Expenses Total</b>	<b>89,298.73</b>	<b>87,616.00</b>	<b>88,151.00</b>	<b>6,821.13</b>	<b>77,385.79</b>	<b>10,765.21</b>	<b>87.79%</b>
<b>THUMB AREA NARCOTICS GROUP Dept</b>	<b>89,298.73</b>	<b>87,616.00</b>	<b>88,151.00</b>	<b>6,821.13</b>	<b>77,385.79</b>	<b>10,765.21</b>	<b>87.79%</b>
<b>Total</b>							

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 400 PLANNING COMMISSION

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 400 PLANNING COMMISSION</b>							
<b>Expenses</b>							
400-707-000							
SALARIES - PER DIEM	2,520.65	3,300.00	3,300.00	200.00	2,175.00	1,125.00	65.91%
400-715-000							
F.I.C.A.	54.92	38.00	38.00	4.45	47.03	-9.03	123.76%
400-718-000							
RETIREMENT	17.51	12.00	12.00	10.40	32.38	-20.38	269.83%
400-727-000							
SUPPLIES, PRINTING, POSTAGE	270.56	700.00	700.00	11.44	104.30	595.70	14.90%
400-727-010							
SUPPLIES - UPDATE MASTER PLAN	0.00	50.00	50.00	0.00	0.00	50.00	0.00%
400-727-200							
WORKSHOP EXPENSES	0.00	500.00	100.00	0.00	0.00	100.00	0.00%
400-861-000							
TRAVEL	1,447.07	1,200.00	1,600.00	131.50	1,398.50	201.50	87.41%
400-957-000							
EMPLOYEE TRAINING	240.00	550.00	550.00	0.00	140.00	410.00	25.45%
<b>Expenses Total</b>	<b>4,550.71</b>	<b>6,350.00</b>	<b>6,350.00</b>	<b>357.79</b>	<b>3,897.21</b>	<b>2,452.79</b>	<b>61.37%</b>
<b>PLANNING COMMISSION Dept Total</b>	<b>4,550.71</b>	<b>6,350.00</b>	<b>6,350.00</b>	<b>357.79</b>	<b>3,897.21</b>	<b>2,452.79</b>	<b>61.37%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 401 PLAT BOARD

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 401 PLAT BOARD</b>							
<b>Expenses</b>							
401-707-000							
SALARIES - PER DIEM	0.00	600.00	600.00	0.00	0.00	600.00	0.00%
401-715-000							
F.I.C.A.	0.00	28.00	28.00	0.00	0.00	28.00	0.00%
<b>Expenses Total</b>	<b>0.00</b>	<b>628.00</b>	<b>628.00</b>	<b>0.00</b>	<b>0.00</b>	<b>628.00</b>	<b>0.00%</b>
<b>PLAT BOARD Dept Total</b>	<b>0.00</b>	<b>628.00</b>	<b>628.00</b>	<b>0.00</b>	<b>0.00</b>	<b>628.00</b>	<b>0.00%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 426 EMERGENCY SERVICES

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 426 EMERGENCY SERVICES</b>							
<b>Expenses</b>							
426-704-000							
SALARIES - PERMANENT	45,354.19	45,402.00	45,402.00	3,318.16	39,119.36	6,282.64	86.16%
426-704-010							
WAGES SHIFT PREMIUM	0.00	20.00	20.00	0.00	0.00	20.00	0.00%
426-706-000							
WAGES - OVERTIME	6,134.18	5,500.00	5,500.00	851.37	4,447.89	1,052.11	80.87%
426-711-000							
HEALTH & DENTAL INSURANCE	12,590.98	11,000.00	11,000.00	761.72	9,112.83	1,887.17	82.84%
426-712-000							
DISABILITY INSURANCE	169.40	145.00	145.00	13.34	131.66	13.34	90.80%
426-715-000							
F.I.C.A.	3,884.62	3,896.00	3,896.00	306.48	3,251.64	644.36	83.46%
426-717-000							
LIFE INSURANCE	69.60	70.00	70.00	5.80	63.80	6.20	91.14%
426-718-000							
RETIREMENT	7,515.64	6,508.00	6,508.00	532.87	5,693.45	814.55	87.48%
426-719-000							
UNEMPLOYMENT INSURANCE	5,122.00	5,122.00	5,122.00	0.00	2,167.00	2,955.00	42.31%
426-727-000							
SUPPLIES, PRINTING, POSTAGE	696.72	750.00	750.00	7.83	666.80	83.20	88.91%
426-727-010							
LEPC SUPPLIES	308.35	400.00	400.00	0.00	349.51	50.49	87.38%
426-744-000							
OTHER SUPPLIES	127.21	300.00	300.00	0.00	210.37	89.63	70.12%
426-746-000							
UNIFORMS & ACCESSORIES	423.68	400.00	400.00	0.00	100.66	299.34	25.17%
426-747-000							
GASOLINE	1,117.82	1,000.00	1,000.00	164.25	951.99	48.01	95.20%
426-809-000							
MEMBERSHIPS & SUBSCRIPTIONS	206.84	200.00	200.00	35.00	120.00	80.00	60.00%
426-814-000							
LAUNDRY-EMPLOYEE	0.00	100.00	100.00	0.00	0.00	100.00	0.00%
426-851-000							
TELEPHONE	660.00	750.00	750.00	55.08	566.26	183.74	75.50%
426-851-010							
CELLULAR PHONES	224.28	250.00	250.00	15.14	187.01	62.99	74.80%
426-861-000							
TRAVEL	170.30	250.00	250.00	62.59	198.08	51.92	79.23%
426-910-000							
VEHICLE INSURANCE	830.33	900.00	900.00	0.00	629.25	270.75	69.92%
426-932-000							
EQUIPMENT REPAIR & MAINTENANCE	444.42	500.00	500.00	0.00	159.55	340.45	31.91%

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 426 EMERGENCY SERVICES

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
426-933-000 VEHICLE REPAIR & MAINT.	459.36	550.00	550.00	0.00	72.47	477.53	13.18%
426-934-000 OFFICE EQUIP REPAIRS & MAINT.	358.30	400.00	400.00	0.00	106.97	293.03	26.74%
426-957-000 EMPLOYEE TRAINING	453.75	750.00	750.00	246.30	810.07	-60.07	108.01%
<b>Expenses Total</b>	<b>87,321.97</b>	<b>85,163.00</b>	<b>85,163.00</b>	<b>6,375.93</b>	<b>69,116.62</b>	<b>16,046.38</b>	<b>81.16%</b>
<b>EMERGENCY SERVICES Dept Total</b>	<b>87,321.97</b>	<b>85,163.00</b>	<b>85,163.00</b>	<b>6,375.93</b>	<b>69,116.62</b>	<b>16,046.38</b>	<b>81.16%</b>



# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 430 ANIMAL CONTROL SERVICES

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 430 ANIMAL CONTROL SERVICES</b>							
<b>Expenses</b>							
430-727-000							
SUPPLIES, PRINTING, POSTAGE	1,108.25	1,500.00	1,500.00	0.00	60.24	1,439.76	4.02%
430-747-000							
GAS, OIL, GREASE & ETC.,	8,408.27	9,000.00	9,000.00	938.90	10,805.30	-1,805.30	120.06%
430-801-000							
CONTRACTUAL-ANIMAL CONTROL	115,024.87	114,000.00	114,000.00	10,034.97	89,983.80	24,016.20	78.93%
430-851-000							
TELEPHONE	379.14	1,000.00	1,000.00	32.32	346.83	653.17	34.68%
<b>Expenses Total</b>	<b>124,920.53</b>	<b>125,500.00</b>	<b>125,500.00</b>	<b>11,006.19</b>	<b>101,196.17</b>	<b>24,303.83</b>	<b>80.63%</b>
<b>ANIMAL CONTROL SERVICES Dept Total</b>	<b>124,920.53</b>	<b>125,500.00</b>	<b>125,500.00</b>	<b>11,006.19</b>	<b>101,196.17</b>	<b>24,303.83</b>	<b>80.63%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 431 LIVESTOCK CLAIMS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 431 LIVESTOCK CLAIMS</b>							
<b>Expenses</b>							
431-822-000							
TRUSTEE FEE	0.00	25.00	25.00	0.00	0.00	25.00	0.00%
431-958-000							
DOG DAMAGES	0.00	500.00	500.00	0.00	0.00	500.00	0.00%
<b>Expenses Total</b>	<b>0.00</b>	<b>525.00</b>	<b>525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>525.00</b>	<b>0.00%</b>
<b>LIVESTOCK CLAIMS Dept Total</b>	<b>0.00</b>	<b>525.00</b>	<b>525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>525.00</b>	<b>0.00%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 441 BUILDING CODES

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 441 BUILDING CODES</b>							
<b>Expenses</b>							
441-801-000							
CONTRACTUAL	275,567.00	300,000.00	275,000.00	144,073.00	233,020.00	41,980.00	84.73%
<b>Expenses Total</b>	<b>275,567.00</b>	<b>300,000.00</b>	<b>275,000.00</b>	<b>144,073.00</b>	<b>233,020.00</b>	<b>41,980.00</b>	<b>84.73%</b>
<b>BUILDING CODES Dept Total</b>	<b>275,567.00</b>	<b>300,000.00</b>	<b>275,000.00</b>	<b>144,073.00</b>	<b>233,020.00</b>	<b>41,980.00</b>	<b>84.73%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 442 BOARD OF PUBLIC WORKS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 442 BOARD OF PUBLIC WORKS</b>							
<b>Expenses</b>							
442-707-000							
SALARIES - PER DIEM	1,498.55	1,840.00	1,840.00	100.00	875.00	965.00	47.55%
442-715-000							
F.I.C.A.	26.31	160.00	160.00	1.45	17.35	142.65	10.84%
442-718-000							
RETIREMENT	4.38	46.00	46.00	0.00	6.59	39.41	14.33%
442-861-000							
TRAVEL	756.50	800.00	800.00	182.50	608.50	191.50	76.06%
<b>Expenses Total</b>	<b>2,285.74</b>	<b>2,846.00</b>	<b>2,846.00</b>	<b>283.95</b>	<b>1,507.44</b>	<b>1,338.56</b>	<b>52.97%</b>
<b>BOARD OF PUBLIC WORKS Dept Total</b>	<b>2,285.74</b>	<b>2,846.00</b>	<b>2,846.00</b>	<b>283.95</b>	<b>1,507.44</b>	<b>1,338.56</b>	<b>52.97%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 445 DRAINS AT LARGE

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 445 DRAINS AT LARGE</b>							
<b>Expenses</b>							
445-965-000							
APPROPRIATION	491,243.44	422,186.00	422,186.00	0.00	422,185.82	0.18	100.00%
<b>Expenses Total</b>	<b>491,243.44</b>	<b>422,186.00</b>	<b>422,186.00</b>	<b>0.00</b>	<b>422,185.82</b>	<b>0.18</b>	<b>100.00%</b>
<b>DRAINS AT LARGE Dept Total</b>	<b>491,243.44</b>	<b>422,186.00</b>	<b>422,186.00</b>	<b>0.00</b>	<b>422,185.82</b>	<b>0.18</b>	<b>100.00%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 631 SUBSTANCE ABUSE

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 631 SUBSTANCE ABUSE</b>							
<b>Expenses</b>							
631-849-000							
SUBSTANCE ABUSE APPROPRIATION	65,529.50	65,000.00	65,000.00	15,524.00	67,135.50	-2,135.50	103.29%
<b>Expenses Total</b>	<b>65,529.50</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>15,524.00</b>	<b>67,135.50</b>	<b>-2,135.50</b>	<b>103.29%</b>
<b>SUBSTANCE ABUSE Dept Total</b>	<b>65,529.50</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>15,524.00</b>	<b>67,135.50</b>	<b>-2,135.50</b>	<b>103.29%</b>

<b>BUDGET STATUS REPORT</b>
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Fund 101 GENERAL FUND

Tuscola County

Department 648 MEDICAL EXAMINER

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 648 MEDICAL EXAMINER</b>							
<b>Expenses</b>							
648-727-000							
SUPPLIES, PRINTING, POSTAGE	0.00	1,500.00	1,500.00	0.00	403.90	1,096.10	26.93%
648-801-000							
CONTRACTUAL	14,256.84	14,700.00	14,700.00	1,188.07	12,147.20	2,552.80	82.63%
648-836-000							
BODY TRANSPORT	3,885.75	3,000.00	3,000.00	0.00	1,846.50	1,153.50	61.55%
648-839-000							
AUTOPSIES	28,041.52	25,000.00	25,000.00	2,250.00	15,558.00	9,442.00	62.23%
648-851-010							
CELLULAR PHONES	713.91	700.00	700.00	54.48	599.28	100.72	85.61%
648-957-000							
EMPLOYEE TRAINING	885.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
<b>Expenses Total</b>	<b>47,783.02</b>	<b>45,900.00</b>	<b>45,900.00</b>	<b>3,492.55</b>	<b>30,554.88</b>	<b>15,345.12</b>	<b>66.57%</b>
<b>MEDICAL EXAMINER Dept Total</b>	<b>47,783.02</b>	<b>45,900.00</b>	<b>45,900.00</b>	<b>3,492.55</b>	<b>30,554.88</b>	<b>15,345.12</b>	<b>66.57%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 681 VETERANS BURIAL

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 681 VETERANS BURIAL</b>							
<b>Expenses</b>							
681-833-000							
BURIAL EXPENSES	13,520.00	19,000.00	19,000.00	600.00	11,640.00	7,360.00	61.26%
<b>Expenses Total</b>	<b>13,520.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>600.00</b>	<b>11,640.00</b>	<b>7,360.00</b>	<b>61.26%</b>
<b>VETERANS BURIAL Dept Total</b>	<b>13,520.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>600.00</b>	<b>11,640.00</b>	<b>7,360.00</b>	<b>61.26%</b>



# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 722 AIRPORT ZONING BOARD

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 722 AIRPORT ZONING BOARD</b>							
<b>Expenses</b>							
722-707-000							
SALARIES - PER DIEMS	0.00	0.00	400.00	0.00	80.00	320.00	20.00%
722-715-000							
F.I.C.A.	0.00	0.00	53.00	0.00	1.16	51.84	2.19%
722-727-000							
SUPPLIES, PRINTING, POSTAGE	0.00	0.00	25.00	0.00	0.00	25.00	0.00%
722-805-000							
ADMINISTRATOR APPLICATION COSTS	0.00	0.00	175.00	0.00	35.00	140.00	20.00%
722-901-000							
ADVERTISING	0.00	0.00	25.00	0.00	0.00	25.00	0.00%
<b>Expenses Total</b>	<b>0.00</b>	<b>0.00</b>	<b>678.00</b>	<b>0.00</b>	<b>116.16</b>	<b>561.84</b>	<b>17.13%</b>
<b>AIRPORT ZONING BOARD Dept Total</b>	<b>0.00</b>	<b>0.00</b>	<b>678.00</b>	<b>0.00</b>	<b>116.16</b>	<b>561.84</b>	<b>17.13%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 728 ECONOMIC DEVELOPMENT CORP

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 728 ECONOMIC DEVELOPMENT CORP</b>							
<b>Expenses</b>							
728-881-000 TOURISM	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00	100.00%
728-955-000 EDC APPROPRIATIONS	44,301.99	44,302.00	44,302.00	0.00	44,302.00	0.00	100.00%
<b>Expenses Total</b>	<b>46,301.99</b>	<b>46,302.00</b>	<b>46,302.00</b>	<b>0.00</b>	<b>46,302.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>ECONOMIC DEVELOPMENT CORP Dept Total</b>	<b>46,301.99</b>	<b>46,302.00</b>	<b>46,302.00</b>	<b>0.00</b>	<b>46,302.00</b>	<b>0.00</b>	<b>100.00%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 865 INSURANCE AND BONDS

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 865 INSURANCE AND BONDS</b>							
<b>Expenses</b>							
865-910-000							
OTHER INSURANCE & BONDS	153,333.24	174,000.00	160,000.00	0.00	145,424.36	14,575.64	90.89%
<b>Expenses Total</b>	<b>153,333.24</b>	<b>174,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>145,424.36</b>	<b>14,575.64</b>	<b>90.89%</b>
<b>INSURANCE AND BONDS Dept Total</b>	<b>153,333.24</b>	<b>174,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>145,424.36</b>	<b>14,575.64</b>	<b>90.89%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 880 H.H.PURDY LEASE/PURCH AGREEMNT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 880 H.H.PURDY LEASE/PURCH AGREEMNT</b>							
<b>Expenses</b>							
880-990-000							
H.H. PURDY LEASE/PURCHASE AGREEMEN	24,370.00	97,080.00	97,080.00	0.00	73,910.00	23,170.00	76.13%
<b>Expenses Total</b>	<b>24,370.00</b>	<b>97,080.00</b>	<b>97,080.00</b>	<b>0.00</b>	<b>73,910.00</b>	<b>23,170.00</b>	<b>76.13%</b>
<b>H.H.PURDY LEASE/PURCH AGREEMNT Dept</b>	<b>24,370.00</b>	<b>97,080.00</b>	<b>97,080.00</b>	<b>0.00</b>	<b>73,910.00</b>	<b>23,170.00</b>	<b>76.13%</b>
<b>Total</b>							

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 890 CONTINGENCY FUND

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 890 CONTINGENCY FUND</b>							
<b>Expenses</b>							
890-965-000							
CONTINGENCY	0.00	60,449.00	50,059.00	0.00	0.00	50,059.00	0.00%
<b>Expenses Total</b>	<b>0.00</b>	<b>60,449.00</b>	<b>50,059.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,059.00</b>	<b>0.00%</b>
<b>CONTINGENCY FUND Dept Total</b>	<b>0.00</b>	<b>60,449.00</b>	<b>50,059.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,059.00</b>	<b>0.00%</b>

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 965 OPERATING TRANSFERS OUT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Department 965 OPERATING TRANSFERS OUT Expenses</b>							
965-999-208 COUNTY PARKS FUND	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00	100.00%
965-999-215 FRIEND OF THE COURT TRANSFERS	320,131.00	417,151.00	417,151.00	0.00	417,151.00	0.00	100.00%
965-999-221 HEALTH DEPT APPROPRIATION	263,727.00	263,727.00	263,727.00	0.00	263,727.00	0.00	100.00%
965-999-222 BEHAVIORAL HEALTH	288,243.00	288,243.00	288,243.00	0.00	288,243.00	0.00	100.00%
965-999-244 EQUIPMENT CAPITAL IMPROVEMENT	0.00	131,305.00	131,305.00	0.00	131,305.00	0.00	100.00%
965-999-252 TRANSFER OUT REMONUMENTATION	26.00	0.00	0.00	0.00	0.00	0.00	0.00%
965-999-264 TRANSFER COMMUNITY CORRECTIONS	11,735.00	11,400.00	11,400.00	0.00	11,400.00	0.00	100.00%
965-999-288 CHILD CARE HUMAN SERVICES	87,500.00	149,000.00	149,000.00	0.00	149,000.00	0.00	100.00%
965-999-290 HUMAN SERVICES	10,000.00	9,000.00	9,000.00	0.00	9,000.00	0.00	100.00%
965-999-292 CHILD CARE (PROB CT & SOC SER)	470,000.00	442,932.00	392,932.00	0.00	392,932.00	0.00	100.00%
965-999-293 SOLDIERS RELIEF	28,500.00	28,500.00	28,500.00	0.00	28,500.00	0.00	100.00%
965-999-475 TRANSFER OUT CARO SEWER CONST.	0.38	0.00	0.00	0.00	0.00	0.00	0.00%
965-999-570 CIGARETTE TAX	6,790.56	8,471.00	8,471.00	0.00	0.00	8,471.00	0.00%
965-999-648 MEDICAL EXAMINER	10,293.00	10,293.00	10,293.00	0.00	10,293.00	0.00	100.00%
965-999-682 VETERANS COUNSEL APPROPRIATION	67,395.00	67,395.00	67,395.00	0.00	67,395.00	0.00	100.00%
965-999-730 TRANSFER OUT SICK/VAC FUND	91,860.00	30,000.00	30,000.00	0.00	30,000.00	0.00	100.00%
<b>Expenses Total</b>	<b>1,656,200.94</b>	<b>1,862,417.00</b>	<b>1,812,417.00</b>	<b>0.00</b>	<b>1,803,946.00</b>	<b>8,471.00</b>	<b>99.53%</b>
<b>OPERATING TRANSFERS OUT Dept Total</b>	<b>1,656,200.94</b>	<b>1,862,417.00</b>	<b>1,812,417.00</b>	<b>0.00</b>	<b>1,803,946.00</b>	<b>8,471.00</b>	<b>99.53%</b>
<b>Revenues Total</b>	<b>11,967,408.90</b>	<b>12,122,000.00</b>	<b>12,259,545.00</b>	<b>598,664.79</b>	<b>10,400,699.43</b>	<b>1,858,845.57</b>	<b>84.84%</b>
<b>Expenses Fund Total</b>	<b>11,866,213.45</b>	<b>12,122,000.00</b>	<b>12,259,545.00</b>	<b>831,380.07</b>	<b>10,500,962.40</b>	<b>1,758,582.60</b>	<b>85.66%</b>
<b>Net (Rev/Exp)</b>	<b>101,195.45</b>	<b>0.00</b>	<b>0.00</b>	<b>-232,715.28</b>	<b>-100,262.97</b>	<b>100,262.97</b>	

<b>Beginning/Adjusted Balance</b>		<b>YTD Revenues</b>	<b>YTD Expenses</b>	<b>Current Fund Balance</b>
1,351,213.13	+	10,400,699.43	-	10,500,962.40
			=	1,250,950.16

# BUDGET STATUS REPORT

Fund 101 GENERAL FUND

Tuscola County

Department 965 OPERATING TRANSFERS OUT

Period Ending Date: November 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Total Amended Budget	Month-to-date Actual	2011 Year-to-date Actual	2011 Budget Balance	Percentage Spent/Received
<b>Grand Total for Revenues</b>	11,967,408.90	12,122,000.00	12,259,545.00	598,664.79	10,400,699.43	1,858,845.57	84.84%
<b>Grand Total for Expenses</b>	11,866,213.45	12,122,000.00	12,259,545.00	831,380.07	10,500,962.40	1,758,582.60	85.66%
<b>Grand Total Net Rev/Exp</b>	101,195.45	0.00	0.00	-232,715.28	-100,262.97	100,262.97	