Air Pollution - CG

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-010-40010	PAYROLL-AIR POLLUTION	51,999	51,999	-	0.00%		(51,999)	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	51,999	51,999	-	0.00%	-	(51,999)	0.00%
1	001-010-42100	OFFICE SUPPLIES	500	-	500	0.00%		(500)	0.00%
2	001-010-42105	MAINT & REPAIR SUPPLIES	300	255	45	15.00%		(300)	0.00%
3	001-010-42110	OTHER SUPPLIES	500	425	75	15.00%		(500)	0.00%
4	001-010-42210	MAINT SUPLS FOR CAR REPAIRS	500	425	75	15.00%		(500)	0.00%
5	001-010-42440	GASOLINE	1,500	1,275	225	15.00%		(1,500)	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	3,300	2,380	920	27.88%	-	(3,300)	0.00%

Air Pollution - CG

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-010-43010	TELEPHONE	250	213	37	14.80%		(250)	0.00%
2	001-010-43030	LIABILITY INSURANCE	5,000	4,250	750	15.00%		(5,000)	0.00%
3	001-010-43250	DUES	100	85	15	15.00%		(100)	0.00%
4	001-010-43370	ELECTRICITY	250	213	37	14.80%		(250)	0.00%
5	001-010-43380	GAS, WATER, UTILITY	250	213	37	14.80%		(250)	0.00%
6	001-010-43530	LEGAL ADVERTISING	350	298	52	14.86%		(350)	0.00%
7	001-010-43545	BUILDING MAINTENANCE	1,000	850	150	15.00%		(1,000)	0.00%
8	001-010-43550	REPAIR EQUIPMENT	200	170	30	15.00%		(200)	0.00%
9	001-010-43555	VEHICLE REPAIRS	500	425	75	15.00%		(500)	0.00%
10	001-010-43720	TRAVEL EXPENSES	750	638	112	14.93%		(750)	0.00%
11	001-010-43730	REGISTRATION FEES	250	213	37	14.80%		(250)	0.00%
12	001-010-43740	MILEAGE	100	85	15	15.00%		(100)	0.00%
13	001-010-43750	STATE MEETINGS	100	85	15	15.00%		(100)	0.00%
14	001-010-43920	SERVICE AGREEMENTS	300	255	45	15.00%		(300)	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Air Pollution - CG

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	9,400	7,993	1,407	14.97%	-	(9,400)	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	12,700	10,373	2,327	18.32%	-	(12,700)	0.00%
		TOTAL	64,699	62,372	2,327		-	(64,699)	

Area Planning

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-020-40010	PAYROLL-AREA PLANNING	247,086	235,228	11,858	4.80%	235,228	(11,858)	-4.80%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	420	420	420.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	247,086	235,228	11,858	4.80%	235,648	(11,438)	-4.63%
1	001-020-42100	OFFICE SUPPLIES	3,500	2,975	525	15.00%	2,975	(525)	-15.00%
2	001-020-42105	MAINT & REPAIR SUPPLIES	500	425	75	15.00%	425	(75)	-15.00%
3	001-020-42110	OTHER SUPPLIES	500	425	75	15.00%	425	(75)	-15.00%
4	001-020-42210	MAINT SUPPLIES CAR REPAIRS	1,000	850	150	15.00%	850	(150)	-15.00%
5	001-020-42440	GASOLINE	2,500	2,125	375	15.00%	2,000	(500)	-20.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	8,000	6,800	1,200	15.00%	6,675	(1,325)	-16.56%

Area Planning

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-020-43006	FREIGHT	100	85	15	15.00%	85	(15)	-15.00%
2	001-020-43010	TELEPHONE	1,000	850	150	15.00%	-	(1,000)	0.00%
3	001-020-43075	LICENSES	100	85	15	15.00%	85	(15)	-15.00%
4	001-020-43250	DUES	500	425	75	15.00%	425	(75)	-15.00%
5	001-020-43260	SUBSCRIPTIONS	250	213	37	14.80%	213	(37)	-14.80%
6	001-020-43530	LEGAL ADVERTISING	2,000	1,700	300	15.00%	1,700	(300)	-15.00%
7	001-020-43550	REPAIR EQUIPMENT	1,000	850	150	15.00%	850	(150)	-15.00%
8	001-020-43610	PRINTING	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
9	001-020-43650	COPY MACHINE RENTAL	6,000	5,100	900	15.00%	5,100	(900)	-15.00%
10	001-020-43720	TRAVEL EXPENSES	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
11	001-020-43730	REGISTRATION FEES	1,000	850	150	15.00%	850	(150)	-15.00%
12	001-020-43920	SERVICE AGREEMENTS	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Area Planning

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	20,950	17,808	3,142	15.00%	16,958	(3,992)	-19.05%
1	001-020-44200	LAW BOOKS	250	213	**37**	14.80%	213	(37)	-14.80%
2	001-020-44260	TOOLS	100	85	**15**	15.00%	85	(15)	-15.00%
3	001-020-44420	DRAFTING EQUIPMENT	1,000	850	**150**	15.00%	850	(150)	-15.00%
4	001-020-44600	OFFICE MACHINES	500	425	**75**	15.00%	425	(75)	-15.00%
5	0	0	-	-	**-**	0.00%		-	0.00%
6	0	0	-	-	**-**	0.00%		-	0.00%
7	0	0	-	-	**-**	0.00%		-	0.00%
8	0	0	-	-	**-**	0.00%		-	0.00%
9	0	0	-	-	**-**	0.00%		-	0.00%
10	0	0	-	-	**-**	0.00%		-	0.00%
11	0	0	-	-	**-**	0.00%		-	0.00%
12	0	0	-	-	**-**	0.00%		-	0.00%
13	0	0	-	-	**-**	0.00%		-	0.00%
14	0	0	-	-	**-**	0.00%		-	0.00%
15	0	0	-	-	**-**	0.00%		-	0.00%
16	0	0	-	-	**-**	0.00%		-	0.00%
17	0	0	-	-	**-**	0.00%		-	0.00%
18	0	0	-	-	**-**	0.00%		-	0.00%
19	0	0	-	-	**-**	0.00%		-	0.00%
20	0	0	-	-	**-**	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	1,850	1,573	**277**	14.97%	1,573	(277)	-14.97%
		SUBTOTAL OF 2, 3, 4	30,800	26,181	4,619	15.00%	25,206	(5,594)	-18.16%
		TOTAL	277,886	261,409	16,477		260,854	(17,032)	

Assessor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-030-40010	PAYROLL-COUNTY ASSESSOR	405,357	363,564	41,793	10.31%	339,458	(65,899)	-16.26%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	405,357	363,564	41,793	10.31%	363,564	(41,793)	-10.31%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Assessor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-030-43250	DUES	800	680	120	15.00%	680	(120)	-15.00%
2	001-030-43260	SUBSCRIPTIONS	150	128	22	14.67%	128	(22)	-14.67%
3	001-030-43740	MILEAGE	4,600	2,900	1,700	36.96%	2,900	(1,700)	-36.96%
4	001-030-43750	STATE MEETINGS	1,300	2,115	(815)	-62.69%	2,115	815	62.69%
5	001-030-43760	OFFICIAL MEETINGS	700	595	105	15.00%	595	(105)	-15.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Assessor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	7,550	6,418	1,132	14.99%	6,418	(1,132)	-14.99%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	7,550	6,418	1,132	14.99%	6,418	(1,132)	-14.99%
		TOTAL	412,907	369,982	42,925		369,982	(42,925)	

Auditor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-040-40010	PAYROLL-AUDITOR	400,368	423,091	(22,723)	-5.68%	367,800	(32,568)	-8.13%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	400,368	423,091	(22,723)	-5.68%	367,800	(32,568)	-8.13%
1	001-040-42100	OFFICE SUPPLIES	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%

Auditor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-040-43075	LICENSE	28,000	78,000	(50,000)	-178.57%	29,000	1,000	3.57%
2	001-040-43250	DUES	654	654	-	0.00%	654	-	0.00%
3	001-040-43260	SUBSCRIPTIONS	250	200	50	20.00%	200	(50)	-20.00%
4	001-040-43550	REPAIR EQUIPMENT	1,000	750	250	25.00%	750	(250)	-25.00%
5	001-040-43650	COPY MACHINE RENTAL	5,600	4,500	1,100	19.64%	4,500	(1,100)	-19.64%
6	001-040-43720	TRAVEL EXPENSES	4,000	4,000	-	0.00%	4,000	-	0.00%
7	001-040-43760	OFFICIAL MEETINGS	1,000	1,000	-	0.00%	1,000	-	0.00%
8	001-040-43765	EDUCATION & TRAINING	3,000	1,500	1,500	50.00%	1,500	(1,500)	-50.00%
9	001-040-43920	SERVICE AGREEMENTS	3,500	1,500	2,000	57.14%	1,500	(2,000)	-57.14%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Auditor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	47,004	92,104	(45,100)	-95.95%	43,104	(3,900)	-8.30%
1	001-040-44480	OFFICE FURNITURE	1,000	500	500	50.00%	500	(500)	-50.00%
2	001-040-44510	EQUIPMENT NEW	3,500	3,000	500	14.29%	3,000	(500)	-14.29%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	4,500	3,500	1,000	22.22%	3,500	(1,000)	-22.22%
		SUBTOTAL OF 2, 3, 4	61,504	104,104	(42,600)	-69.26%	55,104	(6,400)	-10.41%
		TOTAL	461,872	527,195	(65,323)		422,904	(38,968)	

Emergency Management

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-050-40010	PAYROLL-CIVIL DEFENSE	102,095	102,095	(0)	0.00%	102,095	-	0.00%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	1,260	1,260	1260.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	102,095	102,095	(0)	0.00%	103,355	1,260	1.23%
1	001-050-42100	OFFICE SUPPLIES	1,500	1,500	-	0.00%	1,500	-	0.00%
2	001-050-42120	JANITOR SUPPLIES	1,000	850	150	15.00%	850	(150)	-15.00%
3	001-050-42125	EDUCATIONAL SUPPLIES	3,600	2,250	1,350	37.50%	2,250	(1,350)	-37.50%
4	001-050-42210	MAINT SUPP FOR CAR REPAIR	1,800	1,630	170	9.44%	1,630	(170)	-9.44%
5	001-050-42245	EMERGENCY & DRILL FUND	1,000	1,000	-	0.00%	1,000	-	0.00%
6	001-050-42440	GASOLINE	4,000	5,000	(1,000)	-25.00%	3,200	(800)	-20.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	12,900	12,230	670	5.19%	10,430	(2,470)	-19.15%

Emergency Management

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-050-43330	CONTRACTUAL SERVICES	900	900	-	0.00%	900	-	0.00%
2	001-050-43545	REPAIR BLDG	1,575	1,200	375	23.81%	1,200	(375)	-23.81%
3	001-050-43550	REPAIR EQUIPMENT	1,500	1,000	500	33.33%	1,000	(500)	-33.33%
4	001-050-43555	VEHICLE REPAIR	1,500	1,200	300	20.00%	1,200	(300)	-20.00%
5	001-050-43610	PRINTING	250	200	50	20.00%	200	(50)	-20.00%
6	001-050-43620	RENTAL	12,000	12,000	-	0.00%	12,000	-	0.00%
7	001-050-43660	MAINT RADIO EQUIPMENT	2,000	1,800	200	10.00%	1,800	(200)	-10.00%
8	001-050-43720	TRAVEL EXPENSES	1,000	850	150	15.00%	850	(150)	-15.00%
9	001-050-43730	REGISTRATION	750	700	50	6.67%	700	(50)	-6.67%
10	001-050-43785	PROFESSIONAL SERVICES	1,000	1,000	-	0.00%	1,000	-	0.00%
11	001-050-43905	TRAINING MATERIALS	2,000	1,250	750	37.50%	1,250	(750)	-37.50%
12	001-050-43920	SERVICE AGREEMENTS	2,000	2,000	-	0.00%	2,000	-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Emergency Management

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	26,475	24,100	2,375	8.97%	24,100	(2,375)	-8.97%
1	001-050-44240	EOC IMPROVEMENTS	15,000	10,000	5,000	33.33%	10,000	(5,000)	-33.33%
2	001-050-44600	OFFICE MACHINES	600	400	200	33.33%	400	(200)	-33.33%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20				-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	15,600	10,400	5,200	33.33%	10,400	(5,200)	-33.33%
		SUBTOTAL OF 2, 3, 4	54,975	46,730	8,245	15.00%	44,930	(10,045)	-18.27%
		TOTAL	157,070	148,825	8,245		148,285	(8,785)	

Clerk

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-060-40010	PAYROLL-CLERK	1,074,104	1,048,338	25,766	2.40%	1,019,191	(54,913)	-5.11%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	840	840	840.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	1,074,104	1,048,338	25,766	2.40%	1,020,031	(54,073)	-5.03%
1	001-060-42100	OFFICE SUPPLIES	52,000	60,000	(8,000)	-15.38%	52,000	-	0.00%
2	001-060-42120	JANITORIAL SUPPLIES	300	300	-	0.00%	300	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	52,300	60,300	(8,000)	-15.30%	52,300	-	0.00%

Clerk

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-060-43070	LEGAL SERVICES	100	100	-	0.00%	100	-	0.00%
2	001-060-43250	DUES	500	500	-	0.00%	500	-	0.00%
3	001-060-43260	SUBSCRIPTIONS	300	300	-	0.00%	300	-	0.00%
4	001-060-43330	CONTRACTUAL SERVICES	6,310	6,900	(590)	-9.35%	5,800	(510)	-8.08%
5	001-060-43550	REPAIR EQUIPMENT	1,800	1,800	-	0.00%	1,800	-	0.00%
6	001-060-43720	TRAVEL EXPENSE	1,675	1,675	-	0.00%	1,675	-	0.00%
7	001-060-43740	MILEAGE	1,200	1,200	-	0.00%	1,200	-	0.00%
8	001-060-43760	OFFICIAL MEETINGS	1,650	1,650	-	0.00%	1,650	-	0.00%
9	001-060-43920	SERVICE AGREEMENTS	14,985	14,985	-	0.00%	14,985	-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Clerk

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	28,520	29,110	(590)	-2.07%	28,010	(510)	-1.79%
1	001-060-44480	OFFICE FURNITURE	1,500	1,500	-	0.00%	1,500	-	0.00%
2	001-060-44510	EQUIPMENT- NEW	1,000	1,000	-	0.00%	1,000	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	2,500	2,500	-	0.00%	2,500	-	0.00%
		SUBTOTAL OF 2, 3, 4	83,320	91,910	(8,590)	-10.31%	82,810	(510)	-0.61%
		TOTAL	1,157,424	1,140,248	17,176		1,102,841	(54,583)	

Commissioners

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-070-40010	PAYROLL-COMMISSIONERS (3)	275,108	$275,108	0	0.00%	275,108	-	0.00%
2	001-070-41521	SOCIAL SECURITY	1,141,266	$1,150,788	(9,522)	-0.83%	1,129,000	(12,266)	-1.07%
3	001-070-41522	RETIREMENT	1,286,968	$1,362,775	(75,807)	-5.89%	1,354,400	67,432	5.24%
4	001-070-41523	GROUP INSURANCE	2,964,000	$2,964,000	-	0.00%	2,516,000	(448,000)	-15.11%
5	001-070-41524	UNEMPLOYMENT	50,000	$50,000	-	0.00%	50,000	-	0.00%
6	0	CELL PHONE STIPEND	-	$0	-	0.00%	1,260	1,260	1260.00%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	5,717,342	5,802,671	(85,329)	-1.49%	5,325,768	(391,574)	-6.85%
1	001-070-42100	OFFICE SUPPLIES	3,000	2,550	450	15.00%	2,550	(450)	-15.00%
2	001-170-42440	GASOLINE	-	-	-	0.00%	3,100	3,100	3100.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	3,000	2,550	450	15.00%	5,650	2,650	88.33%

Commissioners

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-070-43005	POSTAGE	210,000	178,500	31,500	15.00%	178,500	(31,500)	-15.00%
2	001-070-43010	TELEPHONE	180,000	100,000	80,000	44.44%	90,000	(90,000)	-50.00%
3	001-070-43020	BONDS	2,600	2,600	-	0.00%	2,600	-	0.00%
4	001-070-43030	LIABILITY INSURANCE	225,000	225,000	-	0.00%	225,000	-	0.00%
5	001-070-43040	WORKMANS COMPENSATION	250,000	250,000	-	0.00%	234,000	(16,000)	-6.40%
6	001-070-43055	LIABILITY CLAIMS	35,000	35,000	-	0.00%	35,000	-	0.00%
7	001-070-43070	LEGAL SERVICES	60,000	51,000	9,000	15.00%	51,000	(9,000)	-15.00%
8	001-070-43090	RURAL TRANSPORTATION SYSTEM	36,000	36,000	-	0.00%	30,600	(5,400)	-15.00%
9	001-070-43112	JUVENILE CENTER LEASE	242,000	246,000	(4,000)	-1.65%	246,000	4,000	1.65%
10	001-070-43120	AMBULANCE DONATION	60,000	60,000	-	0.00%	60,000	-	0.00%
11	001-070-43140	HAMILTON CENTER DONATION	461,138	478,661	(17,523)	-3.80%	478,661	17,523	3.80%
12	001-070-43150	UNITED WAR VETS COUNCIL	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
13	001-070-43160	HUMANE SOCIETY/SPAY NEUTER	55,000	46,750	8,250	15.00%	46,750	(8,250)	-15.00%
14	001-070-43175	ARC	87,000	87,000	-	0.00%	87,000	-	0.00%
15	001-070-43180	MCMILLAN DAY CARE CENTER	23,800	20,230	3,570	15.00%	20,230	(3,570)	-15.00%
16	001-070-43190	WEST CNTRL ECON DEV DISTRICT	65,000	65,000	-	0.00%	65,000	-	0.00%
17	001-070-43200	HISTORICAL SOCIETY	12,000	10,200	1,800	15.00%	10,000	(2,000)	-16.67%
18	001-070-43207	INDIRECT COST REIMBURSEMENT	15,750	15,750	-	0.00%	12,000	(3,750)	-23.81%
19	001-070-43220	BURIAL OF SOLDIERS	20,000	17,000	3,000	15.00%	15,000	(5,000)	-25.00%
20	001-070-43250	DUES	11,000	11,000	-	0.00%	8,200	(2,800)	-25.45%
21	001-070-43270	CHANGE VENUE	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
22	001-070-43280	EXAMINATION OF RECORDS	10,000	8,500	1,500	15.00%	7,500	(2,500)	-25.00%
23	001-070-43333	CONTRACTUAL SVCS-ENG SVCS	12,500	10,625	1,875	15.00%	-	(12,500)	0.00%
24	001-070-43335	APPRAISALS	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
25	001-070-43340	INSTALL XMAS LIGHTS	2,500	100	2,400	96.00%	100	(2,400)	-96.00%
26	001-070-43360	MAINT/REPAIR SIGNAL LIGHTS	9,600	9,600	-	0.00%	9,600	-	0.00%
27	001-070-43370	ELECTRICITY	325,000	300,000	25,000	7.69%	300,000	(25,000)	-7.69%
28	001-070-43380	GAS- WATER- FUEL OIL & COAL	225,000	200,000	25,000	11.11%	200,000	(25,000)	-11.11%
29	001-070-43470	BIRD & PEST CONTROL	18,240	15,504	2,736	15.00%	15,504	(2,736)	-15.00%
30	001-070-43530	LEGAL ADVERTISING	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
31	001-070-43545	REPAIR BLDGS	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
32	001-070-43720	TRAVEL	3,500	2,975	525	15.00%	2,000	(1,500)	-42.86%
33	001-070-43760	OFFICIAL MEETINGS	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
34	001-070-43920	SERVICE AGREEMENTS	25,000	25,000	-	0.00%	25,000	-	0.00%

Commissioners

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	001-070-43620	RENT	195,359	195,359	-	0.00%	195,359	-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	2,920,487	2,739,479	181,008	6.20%	2,686,729	(233,758)	-8.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**-**	**-**	**-**	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	2,923,487	2,742,029	181,458	6.21%	2,692,379	(231,108)	-7.91%
		TOTAL	8,640,829	8,544,700	96,129		8,018,147	(622,682)	

Council

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-072-40010	PAYROLL-COUNCIL	115,717	115,717	(0)	0.00%	115,717	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	115,717	115,717	(0)	0.00%	115,717	-	0.00%
1	001-072-42100	OFFICE SUPPLIES	300	400	(100)	-33.33%	400	100	33.33%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	300	400	(100)	-33.33%	400	100	33.33%

Council

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-072-43070	LEGAL FEES	30,000	25,000	5,000	16.67%	25,000	(5,000)	-16.67%
2	001-072-43300	CONTINGENCY SERVICES	44,879	30,000	14,879	33.15%	133,723	88,844	197.96%
3	001-072-43720	TRAVEL	-	300	(300)	300.00%	300	300	300.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Council

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	74,879	55,300	19,579	26.15%	159,023	84,144	112.37%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**-**	**-**	**-**	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	75,179	55,700	19,479	25.91%	159,423	84,244	112.06%
		TOTAL	190,896	171,417	19,479		275,140	84,244	

Highway - CG

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-071-40010	PAYROLL - HIGHWAY - CG	74,526	$74,526	0	0.00%	74,526	-	0.00%
2	0	0	-	$0	-	0.00%		-	0.00%
3	0	0	-	$0	-	0.00%		-	0.00%
4	0	0	-	$0	-	0.00%		-	0.00%
5	0	0	-	$0	-	0.00%		-	0.00%
6	0	0	-	$0	-	0.00%		-	0.00%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	74,526	74,526	0	0.00%	74,526	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Highway - CG

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Highway - CG

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	74,526	74,526	0		74,526	-	

Human Resources

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-073-40010	PAYROLL- HUMAN RESOURCES	44,954	$44,954	(0)	0.00%	44,954	-	0.00%
2	001-073-41525	PERSONNEL STEP ADJ	1,933	$1,933	-	0.00%	1,933	-	0.00%
3	001-073-41526	VACATION PAYOUT	10,000	$10,000	-	0.00%	10,000	-	0.00%
4	0	0	-	$0	-	0.00%		-	0.00%
5	0	0	-	$0	-	0.00%		-	0.00%
6	0	0	-	$0	-	0.00%		-	0.00%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	56,887	56,887	(0)	0.00%	56,887	-	0.00%
1	001-073-42100	OFFICE SUPPLIES	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	2,500	2,125	375	15.00%	2,125	(375)	-15.00%

Human Resources

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-073-43250	DUES	1,000	850	150	15.00%	850	(150)	-15.00%
2	001-073-43530	ADVERTISING	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
3	001-073-43765	EDUCATION & COUNSELING	5,500	4,675	825	15.00%	4,675	(825)	-15.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Human Resources

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	16,500	14,025	2,475	15.00%	14,025	(2,475)	-15.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**-**	**-**	**-**	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	19,000	16,150	2,850	15.00%	16,150	(2,850)	-15.00%
		TOTAL	75,887	73,037	2,850		73,037	(2,850)	

Coroner

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-080-40010	PAYROLL-CORONER	97,959	$97,959	(0)	0.00%	97,959	-	0.00%
2	0	0	-	$0	-	0.00%		-	0.00%
3	0	0	-	$0	-	0.00%		-	0.00%
4	0	0	-	$0	-	0.00%		-	0.00%
5	0	0	-	$0	-	0.00%		-	0.00%
6	0	0	-	$0	-	0.00%		-	0.00%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	97,959	97,959	(0)	0.00%	97,959	-	0.00%
1	001-080-42100	OFFICE SUPPLIES	900	765	135	15.00%	765	(135)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	900	765	135	15.00%	765	(135)	-15.00%

Coroner

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-080-43250	DUES	500	425	75	15.00%	425	(75)	-15.00%
2	001-080-43285	TRANSPORATION OF CORPSE	25,000	21,250	3,750	15.00%	21,250	(3,750)	-15.00%
3	001-080-43520	PAGERS	400	340	60	15.00%	340	(60)	-15.00%
4	001-080-43700	AUTOPSY FEES	25,000	21,250	3,750	15.00%	21,250	(3,750)	-15.00%
5	001-080-43705	TOXICOLOGY & DRUG SCREEN	15,000	12,750	2,250	15.00%	12,750	(2,250)	-15.00%
6	001-080-43710	WITNESS FEES	200	170	30	15.00%	170	(30)	-15.00%
7	001-080-43740	MILEAGE	500	425	75	15.00%	425	(75)	-15.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Coroner

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	66,600	56,610	9,990	15.00%	56,610	(9,990)	-15.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**-**	**-**	**-**	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	67,500	57,375	10,125	15.00%	57,375	(10,125)	-15.00%
		TOTAL	165,459	155,334	10,125		155,334	(10,125)	

Court House Maintenance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-110-40010	PAYROLL-COURT HOUSE	400,877	400,877	(0)	0.00%	400,877	-	0.00%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	420	420	420.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	400,877	400,877	(0)	0.00%	401,297	420	0.10%
1	001-110-42120	JANITOR SUPPLIES	35,000	35,000	-	0.00%	35,000	-	0.00%
2	001-110-42130	PAINT GLASS ELECT & LUMBER	8,000	6,800	1,200	15.00%	6,800	(1,200)	-15.00%
3	001-110-42150	PLUMBING SUPPLIES	3,000	2,550	450	15.00%	2,550	(450)	-15.00%
4	001-110-42440	GASOLINE	-	-	-	0.00%	1,250	1,250	1250.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	46,000	44,350	1,650	3.59%	45,600	(400)	-0.87%

Court House Maintenance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-110-43450	DRY CLEANING & LAUNDRY	600	510	90	15.00%	510	(90)	-15.00%
2	001-110-43460	WINDOW WASH CONTRACT	2,000	1,000	1,000	50.00%	1,000	(1,000)	-50.00%
3	001-110-43470	BIRD & PEST CONTROL	4,500	3,825	675	15.00%	3,825	(675)	-15.00%
4	001-110-43471	CHEMICALS BOILER/CHILLER	18,000	18,000	-	0.00%	18,000	-	0.00%
5	001-110-43472	CLEAN AIR SERVICE	8,000	6,800	1,200	15.00%	6,800	(1,200)	-15.00%
6	001-110-43473	SIMPLEX FIRE ALARM	8,000	6,800	1,200	15.00%	6,800	(1,200)	-15.00%
7	001-110-43535	BOILER REPAIRS	1,000	850	150	15.00%	850	(150)	-15.00%
8	001-110-43545	REPAIR BLDG	70,000	59,500	10,500	15.00%	59,500	(10,500)	-15.00%
9	001-110-43550	REPAIRS TO EQUIPMENT	3,000	2,550	450	15.00%	2,550	(450)	-15.00%
10	001-110-43570	ELEVATOR MAINT	12,000	10,200	1,800	15.00%	10,200	(1,800)	-15.00%
11	001-110-43930	LAWN CARE	1,000	850	150	15.00%	850	(150)	-15.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Court House Maintenance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	128,100	110,885	17,215	13.44%	110,885	(17,215)	-13.44%
1	001-110-44260	TOOLS	500	425	75	15.00%	425	(75)	-15.00%
2	001-110-44500	SWEEPERS & BUFFERS	1,000	850	150	15.00%	850	(150)	-15.00%
3	001-110-44510	EQUIPMENT NEW	1,000	850	150	15.00%	850	(150)	-15.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**2,500**	**2,125**	**375**	15.00%	2,125	(375)	-15.00%
		SUBTOTAL OF 2, 3, 4	176,600	157,360	19,240	10.89%	158,610	(17,990)	-10.19%
		TOTAL	577,477	558,237	19,240		559,907	(17,570)	

Information Services

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-120-40010	PAYROLL-INFORMATION SERVICES	157,818	150,965	6,853	4.34%	150,965	(6,853)	-4.34%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	840	840	840.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	157,818	150,965	6,853	4.34%	151,805	(6,013)	-3.81%
1	001-120-42100	OFFICE SUPPLIES	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
2	001-120-42115	COMPUTER SUPPLIES	30,000	25,500	4,500	15.00%	25,500	(4,500)	-15.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	31,500	26,775	4,725	15.00%	26,775	(4,725)	-15.00%

Information Services

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-120-43010	TELEPHONE	29,000	24,650	4,350	15.00%	22,190	(6,810)	-23.48%
2	001-120-43075	LICENSE FEE	30,000	5,500	24,500	81.67%	5,500	(24,500)	-81.67%
3	001-120-43550	REPAIR EQUIPMENT	38,000	29,600	8,400	22.11%	29,600	(8,400)	-22.11%
4	001-120-43720	TRAVEL EXPENSES	250	200	50	20.00%	200	(50)	-20.00%
5	001-120-43740	MILEAGE	200	193	7	3.50%	193	(7)	-3.50%
6	001-120-43765	EDUCATION COUNSELING	5,000	4,200	800	16.00%	4,200	(800)	-16.00%
7	001-120-43920	SERVICE AGREEMENTS	53,800	45,730	8,070	15.00%	45,730	(8,070)	-15.00%
8	001-120-43925	FULL SUPPORT MAINTENANCE	30,000	25,500	4,500	15.00%	25,500	(4,500)	-15.00%
9	001-120-43330	CONTRACTUAL SERVICES	-	30,000	(30,000)	30000.00%	30,000	30,000	30000.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Information Services

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	186,250	165,573	20,677	11.10%	163,113	(23,137)	-12.42%
1	001-120-44510	EQUIPMENT NEW	50,000	43,000	7,000	14.00%	43,000	(7,000)	-14.00%
2	001-120-44540	SOFTWARE	40,000	33,583	6,417	16.04%	33,583	(6,417)	-16.04%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	90,000	76,583	13,417	14.91%	76,583	(13,417)	-14.91%
		SUBTOTAL OF 2, 3, 4	307,750	268,931	38,819	12.61%	266,471	(41,279)	-13.41%
		TOTAL	465,568	419,896	45,672		418,276	(47,292)	

Drainage Board

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-121-40010	PAYROLL-DRAINAGE BRD	5,520	5,520	-	0.00%	5,520	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	5,520	5,520	-	0.00%	5,520	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Drainage Board

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Drainage Board

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	5,520	5,520	-		5,520	-	

Election Board

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-125-40010	PAYROLL-ELECT BOARD	290,690	290,687	3	0.00%	290,687	(3)	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	290,690	290,687	3	0.00%	290,687	(3)	0.00%
1	001-125-42100	OFFICE SUPPLIES	6,000	7,000	(1,000)	-16.67%	7,000	1,000	16.67%
2	001-125-42105	REPAIR & MAINTNC SUPPLIES	5,000	5,000	-	0.00%	5,000	-	0.00%
3	001-125-42115	COMPUTER SUPPLIES	14,000	15,000	(1,000)	-7.14%	15,000	1,000	7.14%
4	001-125-42540	FOOD	28,000	27,500	500	1.79%	27,500	(500)	-1.79%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	53,000	54,500	(1,500)	-2.83%	54,500	1,500	2.83%

Election Board

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-125-43070	LEGAL SERVICES	100	85	15	15.00%	85	(15)	-15.00%
2	001-125-43530	LEGAL ADVERTISING	1,200	1,200	-	0.00%	1,200	-	0.00%
3	001-125-43550	REPAIR EQUIPMENT	2,500	2,500	-	0.00%	2,500	-	0.00%
4	001-125-43610	PRINTING	11,000	12,500	(1,500)	-13.64%	12,500	1,500	13.64%
5	001-125-43620	RENT	15,000	12,750	2,250	15.00%	12,750	(2,250)	-15.00%
6	001-125-43625	RENTAL OF EQUIPMENT	13,000	13,000	-	0.00%	13,000	-	0.00%
7	001-125-43720	TRAVEL EXPENSES	850	850	-	0.00%	850	-	0.00%
8	001-125-43740	MILEAGE	3,000	3,100	(100)	-3.33%	3,100	100	3.33%
9	001-125-43760	OFFICIAL MEETINGS	1,000	1,000	-	0.00%	1,000	-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Election Board

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	47,650	46,985	665	1.40%	46,985	(665)	-1.40%
1	001-125-44600	OFFICE EQUIPMENT	1,500	1,500	-	0.00%	1,500	-	0.00%
2	001-125-44610	VOTING EQUIPMENT LEASE	362,939	230,946	131,993	36.37%	230,946	(131,993)	-36.37%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	364,439	232,446	131,993	36.22%	232,446	(131,993)	-36.22%
		SUBTOTAL OF 2, 3, 4	465,089	333,931	131,158	28.20%	333,931	(131,158)	-28.20%
		TOTAL	755,779	624,618	131,161		624,618	(131,161)	

Extension

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-130-40010	PAYROLL-EXTENSION	109,660	109,660	0	0.00%	109,660	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	109,660	109,660	0	0.00%	109,660	-	0.00%
1	001-130-42100	OFFICE SUPPLIES	18,000	15,300	2,700	15.00%	15,300	(2,700)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	18,000	15,300	2,700	15.00%	15,300	(2,700)	-15.00%

Extension

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-130-43010	PHONES	4,000	3,400	600	15.00%	3,400	(600)	-15.00%
2	001-130-43250	DUES/SUBSCRIPTIONS	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
3	001-130-43330	CONTRACTUAL SERVICES	172,820	172,820	-	0.00%	172,820	-	0.00%
4	001-130-43550	REPAIR EQUIPMENT	500	425	75	15.00%	425	(75)	-15.00%
5	001-130-43650	COPY MACHINE LEASE	7,800	6,630	1,170	15.00%	6,630	(1,170)	-15.00%
6	001-130-43660	COMPUTERS LEASE	7,350	6,248	1,102	14.99%	6,248	(1,102)	-14.99%
7	001-130-43740	MILEAGE	23,000	19,550	3,450	15.00%	19,550	(3,450)	-15.00%
8	001-130-43810	4H LEADER EXPENSES	7,300	6,205	1,095	15.00%	6,205	(1,095)	-15.00%
9	001-130-43820	4H AG FAIR MAINT	15,000	12,750	2,250	15.00%	12,750	(2,250)	-15.00%
10	001-130-43830	4H AG FAIR EXPENSES	15,000	12,750	2,250	15.00%	12,750	(2,250)	-15.00%
11	001-130-43840	4H CONFERENCES, AWARDS, & PUBLICATIOI	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
12	001-130-43920	SERVICE AGREEMENTS	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Extension

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	261,770	248,428	13,342	5.10%	248,428	(13,342)	-5.10%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**-**	**-**	**-**	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	279,770	263,728	16,042	5.73%	263,728	(16,042)	-5.73%
		TOTAL	389,430	373,388	16,042		373,388	(16,042)	

Harrison Twp Assessor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-140-40010	PAYROLL-HARRISON ASSESSOR	222,957	222,957	0	0.00%	222,957	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	222,957	222,957	0	0.00%	222,957	-	0.00%
1	001-140-42100	OFFICE SUPPLIES	6,500	6,100	400	6.15%	6,100	(400)	-6.15%
2	001-140-42440	GASOLINE	2,000	1,700	300	15.00%	1,600	(400)	-20.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	8,500	7,800	700	8.24%	7,700	(800)	-9.41%

Harrison Twp Assessor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-140-43250	DUES	900	700	200	22.22%	700	(200)	-22.22%
2	001-140-43420	BINDING RECORDS	2,000	1,325	675	33.75%	1,325	(675)	-33.75%
3	001-140-43550	REPAIR EQUIPMENT	800	500	300	37.50%	500	(300)	-37.50%
4	001-140-43555	TRUCK MAINTENANCE	600	500	100	16.67%	500	(100)	-16.67%
5	001-140-43740	MILEAGE	2,000	1,700	300	15.00%	1,700	(300)	-15.00%
6	001-140-43750	STATE MEETINGS	3,000	2,500	500	16.67%	2,500	(500)	-16.67%
7	001-140-43920	SERVICE AGREEMENTS	1,700	1,400	300	17.65%	1,400	(300)	-17.65%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Harrison Twp Assessor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	11,000	8,625	2,375	21.59%	8,625	(2,375)	-21.59%
1	001-140-44600	OFFICE MACHINE- BUY	1,200	1,020	180	15.00%	1,020	(180)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**1,200**	**1,020**	**180**	15.00%	1,020	(180)	-15.00%
		SUBTOTAL OF 2, 3, 4	20,700	17,445	3,255	15.72%	17,345	(3,355)	-16.21%
		TOTAL	243,657	240,402	3,255		240,302	(3,355)	

Building Inspection

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-160-40010	PAYROLL-INSPECTION	136,104	$136,104	(0)	0.00%	136,104	-	0.00%
2	0	CELL PHONE STIPEND	-	$0	-	0.00%	1,260	1,260	1260.00%
3	0	0	-	$0	-	0.00%		-	0.00%
4	0	0	-	$0	-	0.00%		-	0.00%
5	0	0	-	$0	-	0.00%		-	0.00%
6	0	0	-	$0	-	0.00%		-	0.00%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	136,104	136,104	(0)	0.00%	137,364	1,260	0.93%
1	001-160-42100	OFFICE SUPPLIES	2,000	1,270	730	36.50%	1,270	(730)	-36.50%
2	001-160-42230	PHOTO SUPPLIES	100	-	100	0.00%		(100)	0.00%
3	001-160-42440	GASOLINE	6,400	6,000	400	6.25%	5,120	(1,280)	-20.00%
4	001-160-42460	TIRES & TUBES	900	700	200	22.22%	700	(200)	-22.22%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	9,400	7,970	1,430	15.21%	7,090	(2,310)	-24.57%

Building Inspection

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-160-43010	TELEPHONE	1,800	1,400	400	22.22%	-	(1,800)	0.00%
2	001-160-43250	DUES	300	-	300	0.00%	-	(300)	0.00%
3	001-160-43315	CODE ENFORCEMENT	14,000	13,000	1,000	7.14%	13,000	(1,000)	-7.14%
4	001-160-43550	REPAIRS TO EQUIPMENT	300	-	300	0.00%	-	(300)	0.00%
5	001-160-43555	VEHICLE MAINTENANCE	1,600	1,300	300	18.75%	1,300	(300)	-18.75%
6	001-160-43610	PRINTING	700	500	200	28.57%	500	(200)	-28.57%
7	001-160-43650	COPY MACHINE RENTAL	1,500	1,500	-	0.00%	1,500	-	0.00%
8	001-160-43720	TRAVEL EXPENSES	100	-	100	0.00%	-	(100)	0.00%
9	001-160-43730	REGISTRATION FEES	300	-	300	0.00%	-	(300)	0.00%
10	001-160-43765	EDUCATION & TRAINING	200	-	200	0.00%	-	(200)	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Building Inspection

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	20,800	17,700	3,100	14.90%	16,300	(4,500)	-21.63%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**-**	**-**	**-**	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	30,200	25,670	4,530	15.00%	23,390	(6,810)	-22.55%
		TOTAL	166,304	161,774	4,530		160,754	(5,550)	

Jail

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-170-40010	PAYROLL-JAIL	1,707,605	$1,617,349	90,256	5.29%	1,617,349	(90,256)	-5.29%
2	0	0	-	$0	-	0.00%		-	0.00%
3	0	0	-	$0	-	0.00%		-	0.00%
4	0	0	-	$0	-	0.00%		-	0.00%
5	0	0	-	$0	-	0.00%		-	0.00%
6	0	0	-	$0	-	0.00%		-	0.00%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	1,707,605	1,617,349	90,256	5.29%	1,617,349	(90,256)	-5.29%
1	001-170-42160	INSTITUTIONAL SUPPLIES	115,000	97,750	17,250	15.00%	97,750	(17,250)	-15.00%
2	001-170-42170	PHARMACY SUPPLIES	75,000	63,750	11,250	15.00%	63,750	(11,250)	-15.00%
3	001-170-42540	FOOD	330,000	200,000	130,000	39.39%	200,000	(130,000)	-39.39%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	520,000	361,500	158,500	30.48%	361,500	(158,500)	-30.48%

Jail

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-170-43031	MAL-PRACTICE INSURANCE	65,000	55,250	9,750	15.00%	55,250	(9,750)	-15.00%
2	001-170-43060	LIFE INSURANCE	5,720	5,720	-	0.00%	5,720	-	0.00%
3	001-170-43210	CARE OF PATIENTS & INMATES	100,000	85,000	15,000	15.00%	85,000	(15,000)	-15.00%
4	001-170-43545	REPAIR BLDGS	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
5	001-170-43550	REPAIR EQUIPMENT	4,500	3,825	675	15.00%	3,825	(675)	-15.00%
6	001-170-43770	FEES TO PHYSICIANS	300,000	255,000	45,000	15.00%	255,000	(45,000)	-15.00%
7	001-170-43780	HOSPITAL FEES	400,000	340,000	60,000	15.00%	340,000	(60,000)	-15.00%
8	001-170-43765	EDUCATION AND COUNSELING	-	16,000	(16,000)	16000.00%	16,000	16,000	16000.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Jail

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	885,220	769,295	115,925	13.10%	769,295	(115,925)	-13.10%
1	001-170-44225	MATTRESS & BLANKETS	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
2	001-170-44255	KITCHEN UTENSILS	1,000	850	150	15.00%	850	(150)	-15.00%
3	001-170-44510	EQUIPMENT - NEW	7,500	6,375	1,125	15.00%	6,375	(1,125)	-15.00%
4	001-170-44520	LOCKS- VIDEO & AUDIO	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	28,500	24,225	4,275	15.00%	24,225	(4,275)	-15.00%
		SUBTOTAL OF 2, 3, 4	1,433,720	1,155,020	278,700	19.44%	1,155,020	(278,700)	-19.44%
		TOTAL	3,141,325	2,772,369	368,956		2,772,369	(368,956)	

Communications Dispatch

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-171-40010	PAYROLL-COMM DISPATCH	654,828	654,528	300	0.05%	654,528	(300)	-0.05%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	654,828	654,528	300	0.05%	654,528	(300)	-0.05%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Communications Dispatch

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-171-43060	LIFE INSURANCE	2,310	2,310	-	0.00%	2,310	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Communications Dispatch

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	2,310	2,310	-	0.00%	2,310	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	**-**	**-**	**-**	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	2,310	2,310	-	0.00%	2,310	-	0.00%
		TOTAL	657,138	656,838	300		656,838	(300)	

Juvenile Detention

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-180-40010	PAYROLL - JUVENILE DETENTION	634,533	633,653	880	0.14%	633,653	(880)	-0.14%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	1,260	1,260	1260.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	634,533	633,653	880	0.14%	634,913	380	0.06%
1	001-180-42100	OFFICE SUPPLIES	2,200	1,870	330	15.00%	1,870	(330)	-15.00%
2	001-180-42105	MAINT & REPAIR SUPPLIES	4,500	4,500	-	0.00%	4,500	-	0.00%
3	001-180-42120	JANITOR SUPPLIES	6,500	6,000	500	7.69%	6,000	(500)	-7.69%
4	001-180-42160	INSTITUTIONAL SUPPLIES	7,000	6,500	500	7.14%	6,500	(500)	-7.14%
5	001-180-42185	RECREATION SUPPLIES	400	-	400	0.00%	-	(400)	0.00%
6	001-180-42240	CLOTHING	2,500	1,500	1,000	40.00%	1,500	(1,000)	-40.00%
7	001-180-42440	GASOLINE	1,600	1,360	240	15.00%	1,280	(320)	-20.00%
8	001-180-42540	FOOD	46,280	46,380	(100)	-0.22%	46,380	100	0.22%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	70,980	68,110	2,870	4.04%	68,030	(2,950)	-4.16%

Juvenile Detention

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-180-43250	DUES	130	-	130	0.00%	-	(130)	0.00%
2	001-180-43330	CONTRACTUAL SERVICES	4,600	4,000	600	13.04%	3,750	(850)	-18.48%
3	001-180-43470	BIRD & PEST CONTROL	960	780	180	18.75%	780	(180)	-18.75%
4	001-180-43500	SAFETY	800	700	100	12.50%	700	(100)	-12.50%
5	001-180-43520	PAGERS	1,200	1,200	-	0.00%	-	(1,200)	0.00%
6	001-180-43545	REPAIR BLDGS	11,000	10,000	1,000	9.09%	10,000	(1,000)	-9.09%
7	001-180-43550	REPAIR EQUIPMENT	2,500	2,000	500	20.00%	2,000	(500)	-20.00%
8	001-180-43650	COPY MACHINE RENTAL	1,000	1,000	-	0.00%	1,000	-	0.00%
9	001-180-43715	MEDICAL EXPENSES	6,000	6,000	-	0.00%	6,000	-	0.00%
10	001-180-43720	TRAVEL EXPENSE	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
11	001-180-43730	REGISTRATION	1,000	850	150	15.00%	850	(150)	-15.00%
12	001-180-43740	MILEAGE	2,000	1,700	300	15.00%	1,700	(300)	-15.00%
13	001-180-43770	FEES TO PHYSICIANS	12,000	25,000	(13,000)	-108.33%	25,000	13,000	108.33%
14	001-180-43920	SERVICE AGREEMENT	3,560	3,026	534	15.00%	3,026	(534)	-15.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Juvenile Detention

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	49,250	58,381	(9,131)	-18.54%	56,931	7,681	15.60%
1	001-180-44510	EQUIPMENT NEW	1,475	1,254	221	14.98%	1,254	(221)	-14.98%
2	001-180-44600	OFFICE MACHINES	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	3,975	3,379	596	14.99%	3,379	(596)	-14.99%
		SUBTOTAL OF 2, 3, 4	124,205	129,870	(5,665)	-4.56%	128,340	4,135	3.33%
		TOTAL	758,738	763,523	(4,785)		763,253	4,515	

Juvenile Justice Court

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-182-40010	PAYROLL-JUVENILE JUSTICE COURT	572,757	543,110	29,647	5.18%	543,110	(29,647)	-5.18%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	840	840	840.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	572,757	543,110	29,647	5.18%	543,950	(28,807)	-5.03%
1	001-182-42100	OFFICE SUPPLIES	6,000	5,100	900	15.00%	5,100	(900)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	6,000	5,100	900	15.00%	5,100	(900)	-15.00%

Juvenile Justice Court

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-182-43225	GUARDIAN AD LITEM	36,214	30,782	5,432	15.00%	-	(36,214)	0.00%
2	001-182-43250	DUES	647	550	97	14.99%	550	(97)	-14.99%
3	001-182-43260	SUBSCRIPTIONS	277	235	42	15.16%	-	(277)	0.00%
4	001-182-43520	PAGERS	925	786	139	15.03%	-	(925)	0.00%
5	001-182-43550	REPAIR EQUIPMENT	925	786	139	15.03%	786	(139)	-15.03%
6	001-182-43650	COPY MACHINE RENTAL	5,350	4,548	802	14.99%	4,548	(802)	-14.99%
7	001-182-43720	TRAVEL EXPENSE	925	786	139	15.03%	786	(139)	-15.03%
8	001-182-43740	MILEAGE	1,850	1,573	277	14.97%	1,573	(277)	-14.97%
9	001-182-43920	SERVICE AGREEMENT	1,850	1,573	277	14.97%	1,573	(277)	-14.97%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Juvenile Justice Court

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	48,963	41,619	7,344	15.00%	9,816	(39,147)	-79.95%
1	001-182-44200	LAW BOOKS	1,387	1,179	208	15.00%	1,179	(208)	-15.00%
2	001-182-44480	OFFICE FURNITURE	925	786	139	15.03%	786	(139)	-15.03%
3	001-182-44510	EQUIPMENT NEW	1,850	1,573	277	14.97%	1,575	(275)	-14.86%
4	001-182-44600	OFFICE MACHINES	137	116	21	15.33%	-	(137)	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	4,299	3,654	645	15.00%	3,540	(759)	-17.66%
		SUBTOTAL OF 2, 3, 4	59,262	50,373	8,889	15.00%	18,456	(40,806)	-68.86%
		TOTAL	632,019	593,483	38,536		562,406	(69,613)	

Prosecutor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-220-40010	PAYROLL-PROSECUTOR	880,786	852,508	28,278	3.21%	852,508	(28,278)	-3.21%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	880,786	852,508	28,278	3.21%	852,508	(28,278)	-3.21%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Prosecutor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Prosecutor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	880,786	852,508	28,278		852,508	(28,278)	

Recorder

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-230-40010	PAYROLL-RECORDER	217,156	166,907	50,249	23.14%	166,906	(50,250)	-23.14%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	217,156	166,907	50,249	23.14%	166,906	(50,250)	-23.14%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Recorder

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-230-43740	MILEAGE	500	500	-	0.00%	500	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Recorder

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	500	500	-	0.00%	500	-	0.00%
1	0	SERVICE AGREEMENTS	-	24,031	(24,031)	24031.00%	-	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	24,031	(24,031)	24031.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	500	24,531	(24,031)	-4806.20%	500	-	0.00%
		TOTAL	217,656	191,438	26,218		167,406	(50,250)	

Sheriff

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-240-40010	PAYROLL-SHERIFF	1,879,772	1,826,948	52,824	2.81%	1,826,948	(52,824)	-2.81%
2	001-240-41522	RETIREMENT	315,000	315,000	-	0.00%	315,000	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	2,194,772	2,141,948	52,824	2.41%	2,141,948	(52,824)	-2.41%
1	001-240-42100	OFFICE SUPPLIES	20,000	17,000	3,000	15.00%	17,000	(3,000)	-15.00%
2	001-240-42210	MAINT SUPPLIES CAR REPAIRS	21,000	18,900	2,100	10.00%	18,900	(2,100)	-10.00%
3	001-240-42230	PHOTO SUPPLIES	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
4	001-240-42350	CLOTHING	8,100	6,885	1,215	15.00%	6,885	(1,215)	-15.00%
5	001-240-42440	GASOLINE	123,200	104,720	18,480	15.00%	104,720	(18,480)	-15.00%
6	001-240-42460	TIRES AND TUBES	6,000	5,100	900	15.00%	5,100	(900)	-15.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	180,800	154,730	26,070	14.42%	154,730	(26,070)	-14.42%

Sheriff

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-240-43060	LIFE INSURANCE	4,800	4,800	-	0.00%	4,800	-	0.00%
2	001-240-43440	SCHOOL LIASION PROGRAM	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
3	001-240-43550	REPAIRS TO EQUIP	700	595	105	15.00%	595	(105)	-15.00%
4	001-240-43555	VEHICLE REPAIRS	21,000	16,800	4,200	20.00%	16,800	(4,200)	-20.00%
5	001-240-43660	MAINT RADIO EQUIP	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
6	001-240-43920	SERVICE AGREEMENTS	65,582	68,762	(3,180)	-4.85%	68,762	3,180	4.85%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Sheriff

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	102,082	99,457	2,625	2.57%	99,457	(2,625)	-2.57%
1	001-240-44430	PHOTO EQUIPMENT	1,000	850	150	15.00%	850	(150)	-15.00%
2	001-240-44460	VEHICLES	107,000	90,950	16,050	15.00%	90,950	(16,050)	-15.00%
3	001-240-44510	EQUIPMENT NEW	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
4	001-240-44520	SYSTEM HARDWARE	15,000	12,750	2,250	15.00%	12,750	(2,250)	-15.00%
5	001-240-44600	OFFICE MACHINES	1,000	850	150	15.00%	850	(150)	-15.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	134,000	113,900	20,100	15.00%	113,900	(20,100)	-15.00%
		SUBTOTAL OF 2, 3, 4	416,882	368,087	48,795	11.70%	368,087	(48,795)	-11.70%
		TOTAL	2,611,654	2,510,035	101,619		2,510,035	(101,619)	

Crime Victim Assistance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-241-40010	PAYROLL-CRIME VICTIM ASST/CO	29,206	29,206	(0)	0.00%	29,206	-	0.00%
2	0	CELL PHONE STIPEND	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	29,206	29,206	(0)	0.00%	29,206	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Crime Victim Assistance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-241-43670	OPERATING EXPENSES	2,775	2,359	416	14.99%	2,359	(416)	-14.99%
2	001-241-43720	TRAVEL	1,018	865	153	15.03%	865	(153)	-15.03%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Crime Victim Assistance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	3,793	3,224	569	15.00%	3,224	(569)	-15.00%
1	001-241-44510	EQUIPMENT	370	315	55	14.86%	315	(55)	-14.86%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	370	315	55	14.86%	315	(55)	-14.86%
		SUBTOTAL OF 2, 3, 4	4,163	3,539	624	14.99%	3,539	(624)	-14.99%
		TOTAL	33,369	32,745	624		32,745	(624)	

Soil and Water

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-245-40010	PAYROLL-SOIL /WATER CONS	90,483	90,483	0	0.00%	90,483	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	90,483	90,483	0	0.00%	90,483	-	0.00%
1	001-245-42100	OFFICE SUPPLIES	1,000	700	300	30.00%	700	(300)	-30.00%
2	001-245-42210	MAINT SUPPLIES CAR REPAIRS	100	100	-	0.00%	100	-	0.00%
3	001-245-42440	GASOLINE	960	900	60	6.25%	768	(192)	-20.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	2,060	1,700	360	17.48%	1,568	(492)	-23.88%

Soil and Water

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-245-43001	SUPERVISORS (PER DIEM)	500	425	75	15.00%	425	(75)	-15.00%
2	001-245-43002	SAFETY DEPOSIT BOX	20	17	3	15.00%	17	(3)	-15.00%
3	001-245-43005	POSTAGE	600	600	-	0.00%	600	-	0.00%
4	001-245-43010	CELL PHONE	150	150	-	0.00%	150	-	0.00%
5	001-245-43250	DUES	300	250	50	16.67%	250	(50)	-16.67%
6	001-245-43530	LEGAL ADVERTISING	25	23	2	8.00%	23	(2)	-8.00%
7	001-245-43610	PRINTING	300	250	50	16.67%	250	(50)	-16.67%
8	001-245-43720	TRAVEL EXPENSES	100	100	-	0.00%	100	-	0.00%
9	001-245-43620	RENT	3,200	2,720	480	15.00%	2,720	(480)	-15.00%
10	001-245-43740	MILEAGE	300	200	100	33.33%	200	(100)	-33.33%
11	001-245-43765	EDUCATION & TRAINING	400	200	200	50.00%	200	(200)	-50.00%
12	001-245-43920	SERVICE AGREEMENTS	850	850	-	0.00%	850	-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Soil and Water

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	6,745	5,785	960	14.23%	5,785	(960)	-14.23%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	8,805	7,485	1,320	14.99%	7,353	(1,452)	-16.49%
		TOTAL	99,288	97,968	1,320		97,836	(1,452)	

Surveyor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-260-40010	PAYROLL-SURVEYOR	199,317	199,317	0	0.00%	199,317	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	199,317	199,317	0	0.00%	199,317	-	0.00%
1	001-260-42100	OFFICE SUPPLIES	1,200	1,020	180	15.00%	1,020	(180)	-15.00%
2	001-260-42210	MAINT SUPPLS FOR CAR REPAIR	750	638	112	14.93%	638	(112)	-14.93%
3	001-260-42440	GASOLINE	2,820	2,397	423	15.00%	2,256	(564)	-20.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	4,770	4,055	715	14.99%	3,914	(856)	-17.95%

Surveyor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-260-43250	DUES	125	106	19	15.20%	106	(19)	-15.20%
2	001-260-43330	CONTRACTUAL SERVICES	12,000	12,000	-	0.00%	12,000	-	0.00%
3	001-260-43550	REPAIR EQUIPMENT	550	468	82	14.91%	468	(82)	-14.91%
4	001-260-43920	SERVICE CONTRACTS	1,750	1,488	262	14.97%	1,488	(262)	-14.97%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Surveyor

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	14,425	14,062	363	2.52%	14,062	(363)	-2.52%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	19,195	18,117	1,078	5.62%	17,976	(1,219)	-6.35%
		TOTAL	218,512	217,434	1,078		217,293	(1,219)	

Title IV-D

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-270-40010	PAYROLL-TITLE IV-D	479,618	479,618	0	0.00%	479,618	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	479,618	479,618	0	0.00%	479,618	-	0.00%
1	001-270-42100	OFFICE SUPPLIES	8,000	6,800	1,200	15.00%	6,800	(1,200)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	8,000	6,800	1,200	15.00%	6,800	(1,200)	-15.00%

Title IV-D

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-270-43020	BONDS	200	170	30	15.00%	170	(30)	-15.00%
2	001-270-43236	RETURN FUGITIVES	500	425	75	15.00%	425	(75)	-15.00%
3	001-270-43260	SUBSCRIPTIONS	100	85	15	15.00%	85	(15)	-15.00%
4	001-270-43610	PRINTING	2,000	1,700	300	15.00%	1,700	(300)	-15.00%
5	001-270-43625	EQUIPMENT RENTAL	5,300	4,505	795	15.00%	4,505	(795)	-15.00%
6	001-270-43690	TRIAL EXPENSES	300	255	45	15.00%	255	(45)	-15.00%
7	001-270-43720	TRAVEL EXPENSE	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
8	001-270-43730	REGISTRATION	900	765	135	15.00%	765	(135)	-15.00%
9	001-270-43920	SERVICE AGREEMENTS	1,000	850	150	15.00%	850	(150)	-15.00%
10	001-270-43930	MAINTENANCE AGREEMENTS	1,100	935	165	15.00%	935	(165)	-15.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Title IV-D

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	16,400	13,940	2,460	15.00%	13,940	(2,460)	-15.00%
1	001-270-44200	LAW BOOKS	200	170	30	15.00%	170	(30)	-15.00%
2	001-270-44600	OFFICE MACHINES	9,000	7,650	1,350	15.00%	7,650	(1,350)	-15.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	9,200	7,820	1,380	15.00%	7,820	(1,380)	-15.00%
		SUBTOTAL OF 2, 3, 4	33,600	28,560	5,040	15.00%	28,560	(5,040)	-15.00%
		TOTAL	513,218	508,178	5,040		508,178	(5,040)	

Treasurer

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-280-40010	PAYROLL-TREASURER	302,836	$270,404	32,432	10.71%	262,404	(40,432)	-13.35%
2	0	0	-	$0	-	0.00%		-	0.00%
3	0	0	-	$0	-	0.00%		-	0.00%
4	0	0	-	$0	-	0.00%		-	0.00%
5	0	0	-	$0	-	0.00%		-	0.00%
6	0	0	-	$0	-	0.00%		-	0.00%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	302,836	270,404	32,432	10.71%	262,404	(40,432)	-13.35%
1	001-280-42100	OFFICE SUPPLIES	16,650	14,250	2,400	14.41%	14,250	(2,400)	-14.41%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	16,650	14,250	2,400	14.41%	14,250	(2,400)	-14.41%

Treasurer

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-280-43250	DUES	235	230	5	2.13%	230	(5)	-2.13%
2	001-280-43330	CONTRACTUAL SERVICES	80,000	68,010	11,990	14.99%	68,010	(11,990)	-14.99%
3	001-280-43550	REPAIR EQUIPMENT	500	250	250	50.00%	250	(250)	-50.00%
4	001-280-43610	PRINTING	100	50	50	50.00%	50	(50)	-50.00%
5	001-280-43720	TRAVEL EXPENSES	1,000	900	100	10.00%	900	(100)	-10.00%
6	001-280-43740	MILEAGE	1,250	1,050	200	16.00%	1,050	(200)	-16.00%
7	001-280-43750	STATE MEETINGS	500	425	75	15.00%	425	(75)	-15.00%
8	001-280-43920	SERVICE AGREEMENTS	2,300	1,990	310	13.48%	1,990	(310)	-13.48%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Treasurer

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	85,885	72,905	12,980	15.11%	72,905	(12,980)	-15.11%
1	001-280-44510	EQUIPMENT NEW	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	102,535	87,155	15,380	15.00%	87,155	(15,380)	-15.00%
		TOTAL	405,371	357,559	47,812		349,559	(55,812)	

Veterans Assistance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-300-40010	PAYROLL-VETERANS ASSISTANCE	35,460	35,460	0	0.00%	35,460	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	35,460	35,460	0	0.00%	35,460	-	0.00%
1	001-300-42100	OFFICE SUPPLIES	900	765	135	15.00%	765	(135)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	900	765	135	15.00%	765	(135)	-15.00%

Veterans Assistance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-300-43720	TRAVEL EXPENSES	600	510	90	15.00%	510	(90)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Veterans Assistance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	600	510	90	15.00%	510	(90)	-15.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
		TOTAL	36,960	36,735	225		36,735	(225)	

Superior Court Circuit/County

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-310-40010	PAYROLL-VIGO SUPR, CIRC&CNTY	1,256,916	1,261,809	(4,893)	-0.39%	1,261,809	4,893	0.39%
2	0	PREPARERS OF TRANSCRIPTS	40,000	60,000	(20,000)	-50.00%	60,000	20,000	50.00%
3	0	CELL PHONE STIPEND	-	-	-	0.00%	420	420	420.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	1,296,916	1,321,809	(24,893)	-1.92%	1,322,229	25,313	1.95%
1	001-310-42100	OFFICE SUPPLIES	33,000	35,000	(2,000)	-6.06%	35,000	2,000	6.06%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	33,000	35,000	(2,000)	-6.06%	35,000	2,000	6.06%

Superior Court Circuit/County

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-310-43020	BONDS	125	200	(75)	-60.00%	200	75	60.00%
2	001-310-43030	SPECIAL LEGAL SERVICES	400,000	200,000	200,000	50.00%	200,000	(200,000)	-50.00%
3	001-310-43070	LEGAL SERVICES	2,000	2,000	-	0.00%	2,000	-	0.00%
4	001-310-43100	TESTING	30,000	30,000	-	0.00%	30,000	-	0.00%
5	001-310-43229	JUDGE PRO TEMPORE	3,000	3,000	-	0.00%	3,000	-	0.00%
6	001-310-43232	PER DIEM PETIT JURY	75,000	75,000	-	0.00%	75,000	-	0.00%
7	001-310-43233	LODGING & FOOD JURY	12,000	10,000	2,000	16.67%	10,000	(2,000)	-16.67%
8	001-310-43250	DUES	1,700	1,700	-	0.00%	1,700	-	0.00%
9	001-310-43260	SUBSCRIPTIONS	1,380	1,000	380	27.54%	1,000	(380)	-27.54%
10	001-310-43270	INDIGENT CRIM APPEALS & INDIGENT CIV MA	30,000	60,000	(30,000)	-100.00%	60,000	30,000	100.00%
11	001-310-43610	PRINTING	4,000	10,000	(6,000)	-150.00%	10,000	6,000	150.00%
12	001-310-43720	TRAVEL EXPENSE	1,800	3,000	(1,200)	-66.67%	3,000	1,200	66.67%
13	001-310-43730	REGISTRATION FEES	750	600	150	20.00%	600	(150)	-20.00%
14	001-310-43740	MILEAGE	1,800	1,800	-	0.00%	1,800	-	0.00%
15	001-310-43770	FEES TO PHYSICIANS	10,000	15,000	(5,000)	-50.00%	15,000	5,000	50.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Superior Court Circuit/County

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	573,555	413,300	160,255	27.94%	413,300	(160,255)	-27.94%
1	001-310-44200	LAW BOOKS	24,000	35,000	(11,000)	-45.83%	35,000	11,000	45.83%
2	001-310-44205	JUDICIAL ROBES	400	400	-	0.00%	400	-	0.00%
3	001-310-44480	OFFICE FURNITURE	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
4	001-310-44600	OFFICE MCHS	1,000	850	150	15.00%	850	(150)	-15.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	35,400	44,750	(9,350)	-26.41%	44,750	9,350	26.41%
		SUBTOTAL OF 2, 3, 4	641,955	493,050	148,905	23.20%	493,050	(148,905)	-23.20%
		TOTAL	1,938,871	1,814,859	124,012		1,815,279	(123,592)	

Public Defender

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-312-40010	PAYROLL-PUBLIC DEFENDER PROGRAM	1,142,463	1,142,463	(0)	0.00%	1,142,463	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	1,142,463	1,142,463	(0)	0.00%	1,142,463	-	0.00%
1	001-312-42100	OFFICE SUPPLIES	8,000	7,100	900	11.25%	7,100	(900)	-11.25%
2	001-312-42440	GASOLINE	800	1,000	(200)	-25.00%	640	(160)	-20.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	8,800	8,100	700	7.95%	7,740	(1,060)	-12.05%

Public Defender

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-312-43010	TELEPHONE	250	100	150	60.00%	100	(150)	-60.00%
2	001-312-43030	LIABILITY INSURANCE	13,283	12,100	1,183	8.91%	12,100	(1,183)	-8.91%
3	001-312-43070	LEGAL SERVICES	25,000	21,250	3,750	15.00%	21,250	(3,750)	-15.00%
4	001-312-43235	PREPARE & FILE TRANSCRIPTS	6,000	5,100	900	15.00%	5,100	(900)	-15.00%
5	001-312-43236	PETTY CASH	250	213	37	14.80%	213	(37)	-14.80%
6	001-312-43260	SUBSCRIPTIONS	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
7	001-312-43520	PAGERS	350	200	150	42.86%	200	(150)	-42.86%
8	001-312-43550	REPAIR EQUIPMENT	200	175	25	12.50%	175	(25)	-12.50%
9	001-312-43555	VEHICLE REPAIR	500	400	100	20.00%	400	(100)	-20.00%
10	001-312-43740	MILEAGE	750	350	400	53.33%	350	(400)	-53.33%
11	001-312-43765	EDUCATION & TRAINING	5,000	4,000	1,000	20.00%	4,000	(1,000)	-20.00%
12	001-312-43920	SERVICE AGREEMENTS	6,500	5,525	975	15.00%	5,525	(975)	-15.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Public Defender

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	63,083	53,663	9,420	14.93%	53,663	(9,420)	-14.93%
1	001-312-44200	LAW BOOKS	1,500	1,300	200	13.33%	1,300	(200)	-13.33%
2	001-312-44460	VEHICLE	3,195	2,984	211	6.60%	2,984	(211)	-6.60%
3	001-312-44480	OFFICE FURNITURE	4,000	3,000	1,000	25.00%	3,000	(1,000)	-25.00%
4	001-312-44520	SYSTEM HARDWARE	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
5	001-312-44540	COMPUTER SOFTWARE	1,000	850	150	15.00%	850	(150)	-15.00%
6	001-312-44600	OFFICE MACHINES	1,000	275	725	72.50%	275	(725)	-72.50%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	13,195	10,534	2,661	20.17%	10,534	(2,661)	-20.17%
		SUBTOTAL OF 2, 3, 4	85,078	72,297	12,781	15.02%	71,937	(13,141)	-15.45%
		TOTAL	1,227,541	1,214,760	12,781		1,214,400	(13,141)	

Voter Registration

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-320-40010	PAYROLL-VOTER REGISTRATION	191,743	134,469	57,274	29.87%	134,469	(57,274)	-29.87%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	191,743	134,469	57,274	29.87%	134,469	(57,274)	-29.87%
1	001-320-42100	OFFICE SUPPLIES	5,866	4,544	1,322	22.54%	4,544	(1,322)	-22.54%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	5,866	4,544	1,322	22.54%	4,544	(1,322)	-22.54%

Voter Registration

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-320-43650	COPY LEASE	1,200	1,600	(400)	-33.33%	1,600	400	33.33%
2	001-320-43920	SERVICE AGREEMENTS	250	0	250	100.00%	-	(250)	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Voter Registration

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	1,450	1,600	(150)	-10.35%	1,600	150	10.34%
1	001-320-44510	EQUIPMENT NEW	500	500	-	0.00%	500	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	500	500	-	0.00%	500	-	0.00%
		SUBTOTAL OF 2, 3, 4	7,816	6,644	1,172	14.99%	6,644	(1,172)	-14.99%
		TOTAL	199,559	141,113	58,446		141,113	(58,446)	

Weights & Measures

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-330-40010	PAYROLL-WEIGHTS AND MEASURES	42,000	42,000	-	0.00%	42,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	42,000	42,000	-	0.00%	42,000	-	0.00%
1	001-330-42100	OFFICE SUPPLIES	800	800	-	0.00%	800	-	0.00%
2	001-330-42440	GASOLINE	3,200	3,163	37	1.16%	2,560	(640)	-20.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	4,000	3,963	37	0.93%	3,360	(640)	-16.00%

Weights & Measures

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-330-43250	DUES	80	68	12	15.00%	68	(12)	-15.00%
2	001-330-43550	REPAIR EQUIPMENT	500	500	-	0.00%	500	-	0.00%
3	001-330-43555	VEHICLE REPAIR	2,470	2,270	200	8.10%	2,270	(200)	-8.10%
4	001-330-43720	TRAVEL EXPENSES	750	-	750	0.00%	-	(750)	0.00%
5	001-330-43730	REGISTRATION FEES	200	-	200	0.00%	-	(200)	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Weights & Measures

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	4,000	2,838	1,162	29.05%	2,838	(1,162)	-29.05%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	8,000	6,801	1,199	14.99%	6,198	(1,802)	-22.53%
		TOTAL	50,000	48,801	1,199		48,198	(1,802)	

Group Homes

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-350-40010	PAYROLL-WELFARE GROUP HOMES	584,202	584,202	0	0.00%	584,202	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	584,202	584,202	0	0.00%	584,202	-	0.00%
1	001-350-42100	OFFICE SUPPLIES	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
2	001-350-42160	INSTITUTIONAL SUPPLIES	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
3	001-350-42170	PHARMACY SUPPLIES	500	425	75	15.00%	425	(75)	-15.00%
4	001-350-42185	RECREATIONAL SUPPLIES	600	510	90	15.00%	510	(90)	-15.00%
5	001-350-42210	MAINTENANCE SUPPLIES & RPRS	750	638	112	14.93%	638	(112)	-14.93%
6	001-350-42350	CLOTHING	7,500	6,375	1,125	15.00%	6,375	(1,125)	-15.00%
7	001-350-42440	GASOLINE	12,800	10,880	1,920	15.00%	10,240	(2,560)	-20.00%
8	001-350-42460	TIRES & TUBES	500	425	75	15.00%	425	(75)	-15.00%
9	001-350-42540	FOOD	29,000	24,650	4,350	15.00%	24,650	(4,350)	-15.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	63,150	53,678	9,472	15.00%	53,038	(10,112)	-16.01%

Group Homes

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-350-43005	POSTAGE	100	85	15	15.00%	85	(15)	-15.00%
2	001-350-43250	DUES	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
3	001-350-43370	ELECTRICITY	11,500	9,775	1,725	15.00%	9,775	(1,725)	-15.00%
4	001-350-43380	GAS & WATER	11,000	9,350	1,650	15.00%	9,350	(1,650)	-15.00%
5	001-350-43390	SEWAGE	1,800	1,530	270	15.00%	1,530	(270)	-15.00%
6	001-350-43470	BIRDS & PEST CONTROL	1,400	1,190	210	15.00%	1,190	(210)	-15.00%
7	001-350-43520	PAGERS	1,200	1,020	180	15.00%	1,020	(180)	-15.00%
8	001-350-43545	REPAIRS TO BUILDINGS	14,000	11,900	2,100	15.00%	11,900	(2,100)	-15.00%
9	001-350-43550	REPAIRS TO EQUIPMENT	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
10	001-350-43555	REPAIRS TO VEHICLE	3,000	2,550	450	15.00%	2,550	(450)	-15.00%
11	001-350-43680	TITLE TRANSFER	15	13	2	13.33%	13	(2)	-13.33%
12	001-350-43720	TRAVEL EXPENSE	450	383	67	14.89%	383	(67)	-14.89%
13	001-350-43730	REGISTRATION	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
14	001-350-43740	MILEAGE	1,000	850	150	15.00%	850	(150)	-15.00%
15	001-350-43770	PHYSICIAN FEES	500	425	75	15.00%	425	(75)	-15.00%
16	001-350-43785	PROFESSIONAL SERVICES	3,850	3,273	577	14.99%	3,273	(577)	-14.99%
17	001-350-43920	SERVICE AGREEMENTS	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
18	001-350-43975	SCHOOL SUPPLIES	600	510	90	15.00%	510	(90)	-15.00%
19	001-350-43995	ALLOWANCES TO WARDS	7,800	6,630	1,170	15.00%	6,630	(1,170)	-15.00%
20	001-350-43997	SPECIAL EVENTS	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Group Homes

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	65,715	55,859	9,856	15.00%	55,859	(9,856)	-15.00%
1	001-350-44260	TOOLS	400	340	60	15.00%	340	(60)	-15.00%
2	001-350-44505	FURNITURE	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
3	001-350-44510	EQUIPMENT-NEW	2,300	1,955	345	15.00%	1,955	(345)	-15.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	4,200	3,570	630	15.00%	3,570	(630)	-15.00%
		SUBTOTAL OF 2, 3, 4	133,065	113,107	19,958	15.00%	112,467	(20,598)	-15.48%
		TOTAL	717,267	697,309	19,958		696,669	(20,598)	

Adult Protective Svcs

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-370-40010	PAYROLL-ADULT PROTECTIVE SERVICES	103,000	103,000	-	0.00%	103,000	-	0.00%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	840	840	840.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	103,000	103,000	-	0.00%	103,840	840	0.82%
1	001-370-42100	OFFICE SUPPLIES	2,200	2,200	-	0.00%	2,200	-	0.00%
2	001-370-42105	MAINTENANCE & REPAIR SUPPLIES	500	500	-	0.00%	500	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	2,700	2,700	-	0.00%	2,700	-	0.00%

Adult Protective Svcs

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	001-370-43330	CONTRACTUAL SERVICES	2,687	2,900	(213)	-7.93%	1,460	(1,227)	-45.66%
2	001-370-43520	PAGER	350	350	-	0.00%	350	-	0.00%
3	001-370-43720	TRAVEL EXPENSES	1,000	2,000	(1,000)	-100.00%	2,000	1,000	100.00%
4	001-370-43740	MILEAGE	5,000	5,000	-	0.00%	5,000	-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Adult Protective Svcs

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	9,037	10,250	(1,213)	-13.42%	8,810	(227)	-2.51%
1	001-370-44600	OFFICE MACHINES	500	500	-	0.00%	500	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	500	500	-	0.00%	500	-	0.00%
		SUBTOTAL OF 2, 3, 4	12,237	13,450	(1,213)	-9.91%	12,010	(227)	-1.86%
		TOTAL	115,237	116,450	(1,213)		115,850	613	

Health

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	050-051-40010	PAYROLL-HEALTH	914,119	$880,103	34,016	3.72%	880,103	(34,016)	-3.72%
2	050-051-41521	SOCIAL SECURITY	69,634	$67,330	2,304	3.31%	67,330	(2,304)	-3.31%
3	050-051-41522	RETIREMENT	88,748	$90,211	(1,463)	-1.65%	90,211	1,463	1.65%
4	050-051-41523	GROUP INSURANCE	152,000	$142,500	9,500	6.25%	127,500	(24,500)	-16.12%
5	050-051-41524	UNEMPLOYMENT	1,800	$1,800	-	0.00%	1,800	-	0.00%
6	050-051-41525	WORKMANS COMPENSATION	15,000	$15,000	-	0.00%	13,600	(1,400)	-9.33%
7	050-051-41528	SPECIAL ALLOWANCES	800	$800	-	0.00%	800	-	0.00%
8	0	CELL PHONE STIPEND	-	$0	-	0.00%	3,360	3,360	3360.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	1,242,101	1,197,744	44,357	3.57%	1,184,704	(57,397)	-4.62%
1	050-051-42100	OFFICE SUPPLIES	12,000	11,000	1,000	8.33%	11,000	(1,000)	-8.33%
2	050-051-42110	OTHER SUPPLIES	4,000	4,000	-	0.00%	4,000	-	0.00%
3	050-051-42125	EDUCATION SUPPLIES	600	510	90	15.00%	510	(90)	-15.00%
4	050-051-42170	PHARMACY SUPPLIES	1,000	1,000	-	0.00%	1,000	-	0.00%
5	050-051-42200	NURSING SUPPLIES	5,000	5,000	-	0.00%	5,000	-	0.00%
6	050-051-42205	VECTOR CONTROL SUPPLIES	96,000	96,000	-	0.00%	96,000	-	0.00%
7	050-051-42210	MAINT SUPP FOR CAR REPAIRS	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
8	050-051-42440	GASOLINE	15,200	12,920	2,280	15.00%	12,160	(3,040)	-20.00%
9	050-051-42460	TIRES & TUBES	1,000	950	50	5.00%	950	(50)	-5.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	139,800	135,630	4,170	2.98%	134,870	(4,930)	-3.53%

Health

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	050-051-43006	FREIGHT	200	400	(200)	-100.00%	400	200	100.00%
2	050-051-43010	TELEPHONE	5,300	5,750	(450)	-8.49%	-	(5,300)	0.00%
3	050-051-43030	LIABILITY INSURANCE	35,000	29,750	5,250	15.00%	29,750	(5,250)	-15.00%
4	050-051-43250	DUES	425	425	-	0.00%	425	-	0.00%
5	050-051-43260	SUBSCRIPTIONS	250	250	-	0.00%	250	-	0.00%
6	050-051-43550	REPAIR EQUIPMENT	3,400	3,100	300	8.82%	3,100	(300)	-8.82%
7	050-051-43555	VEHICLE REPAIR	3,000	3,100	(100)	-3.33%	3,100	100	3.33%
8	050-051-43610	PRINTING	250	250	-	0.00%	250	-	0.00%
9	050-051-43720	TRAVEL EXPENSES	750	750	-	0.00%	750	-	0.00%
10	050-051-43730	REGISTRATION & CONFERENCES	1,250	1,000	250	20.00%	1,000	(250)	-20.00%
11	050-051-43740	MILEAGE	1,000	900	100	10.00%	900	(100)	-10.00%
12	050-051-43770	FEES TO PHYSICIANS	9,840	9,431	409	4.16%	9,431	(409)	-4.16%
13	050-051-43785	PROFESSIONAL SERVICES	11,000	9,350	1,650	15.00%	9,350	(1,650)	-15.00%
14	050-051-43920	SERVICE AGREEMENTS	6,500	6,500	-	0.00%	6,500	-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Health

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	78,165	70,956	7,209	9.22%	65,206	(12,959)	-16.58%
1	050-051-44510	EQUIPMENT NEW	2,000	22,000	(20,000)	-1000.00%	22,000	20,000	1000.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	2,000	22,000	(20,000)	-1000.00%	22,000	20,000	1000.00%
		SUBTOTAL OF 2, 3, 4	219,965	228,586	(8,621)	-3.92%	222,076	2,111	0.96%
		TOTAL	1,462,066	1,426,330	35,736		1,406,780	(55,286)	

Parks

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	120-720-40010	PAYROLL-PARK & RECREATION	615,080	$579,952	35,128	5.71%	579,952	(35,128)	-5.71%
2	120-720-41521	SOCIAL SECURITY	47,054	$44,367	2,687	5.71%	44,891	(2,163)	-4.60%
3	120-720-41522	RETIREMENT	59,970	$59,446	524	0.87%	60,148	178	0.30%
4	120-720-41523	GROUP INSURANCE	123,500	$123,500	-	0.00%	110,500	(13,000)	-10.53%
5	120-720-41524	UNEMPLOYMENT	2,750	$2,750	-	0.00%	2,750	-	0.00%
6	120-720-41525	WORKMANS COMPENSATION	23,000	$23,000	-	0.00%	20,500	(2,500)	-10.87%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	871,354	833,015	38,339	4.40%	818,741	(52,613)	-6.04%
1	120-720-42025	DRAINAGE ASSESSMENTS	69	69	-	0.00%	69	-	0.00%
2	120-720-42100	OFFICE SUPPLIES	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
3	120-720-42105	MAINT & REPAIR SUPPLIES	18,000	18,000	-	0.00%	18,000	-	0.00%
4	120-720-42110	OTHER SUPPLIES	16,000	13,600	2,400	15.00%	13,600	(2,400)	-15.00%
5	120-720-42120	JANITOR SUPPLIES	21,000	17,850	3,150	15.00%	17,850	(3,150)	-15.00%
6	120-720-42185	RECREATIONAL SUPPLIES	1,000	500	500	50.00%	500	(500)	-50.00%
7	120-720-42210	MAINT SUPPLIES CAR REPAIRS	24,000	23,748	252	1.05%	23,748	(252)	-1.05%
8	120-720-42235	CHEMICALS	8,000	6,800	1,200	15.00%	6,800	(1,200)	-15.00%
9	120-720-42345	STONE GRAVEL AND SAND	7,000	5,950	1,050	15.00%	5,950	(1,050)	-15.00%
10	120-720-42395	OTHER MATERIALS	6,000	5,100	900	15.00%	5,100	(900)	-15.00%
11	120-720-42440	GASOLINE	24,000	30,000	(6,000)	-25.00%	19,200	(4,800)	-20.00%
12	120-720-42460	TIRES & TUBES	3,000	2,550	450	15.00%	2,550	(450)	-15.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	129,569	125,442	4,127	3.19%	114,642	(14,927)	-11.52%

Parks

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	120-720-43005	POSTAGE	1,000	850	150	15.00%	850	(150)	-15.00%
2	120-720-43006	FREIGHT	-	-	-	0.00%	-	-	0.00%
3	120-720-43030	LIABILITY INSURANCE	44,000	37,400	6,600	15.00%	37,400	(6,600)	-15.00%
4	120-720-43075	LICENSES	100	100	-	0.00%	100	-	0.00%
5	120-720-43100	TESTING	850	850	-	0.00%	850	-	0.00%
6	120-720-43250	DUES	1,215	1,033	182	14.98%	1,033	(182)	-14.98%
7	120-720-43260	SUBSCRIPTIONS	66	25	41	62.12%	25	(41)	-62.12%
8	120-720-43330	CONTRACTUAL SERVICES	6,000	6,000	-	0.00%	6,000	-	0.00%
9	120-720-43370	ELECTRICITY	41,000	42,500	(1,500)	-3.66%	42,500	1,500	3.66%
10	120-720-43380	GAS WATER FUEL OIL & COAL	25,000	25,000	-	0.00%	25,000	-	0.00%
11	120-720-43530	LEGAL ADVERTISING	4,000	3,000	1,000	25.00%	3,000	(1,000)	-25.00%
12	120-720-43545	REPAIR BUILDINGS	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
13	120-720-43550	REPAIR EQUIPMENT	12,000	10,200	1,800	15.00%	10,200	(1,800)	-15.00%
14	120-720-43600	BLUE PRINTING	100	85	15	15.00%	85	(15)	-15.00%
15	120-720-43610	PRINTING	1,725	1,466	259	15.01%	1,466	(259)	-15.01%
16	120-720-43625	RENTAL OF EQUIPMENT	2,500	2,500	-	0.00%	2,500	-	0.00%
17	120-720-43720	TRAVEL EXPENSE	200	170	30	15.00%	170	(30)	-15.00%
18	120-720-43730	REGISTRATION FEES	300	200	100	33.33%	200	(100)	-33.33%
19	120-720-43750	STATE MEETINGS	450	100	350	77.78%	100	(350)	-77.78%
20	120-720-43920	SERVICE AGREEMENTS	3,944	4,274	(330)	-8.37%	4,274	330	8.37%
21	120-720-43960	UNIFORMS	1,700	1,445	255	15.00%	1,445	(255)	-15.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Parks

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	151,150	141,448	9,702	6.42%	141,448	(9,702)	-6.42%
1	120-720-44260	TOOLS	3,000	2,550	450	15.00%	2,550	(450)	-15.00%
2	120-720-44510	EQUIPMENT NEW	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
3	120-720-44615	TAX RATE	20,000	17,000	3,000	15.00%	17,000	(3,000)	-15.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	33,000	28,050	4,950	15.00%	28,050	(4,950)	-15.00%
		SUBTOTAL OF 2, 3, 4	313,719	294,940	18,779	5.99%	284,140	(29,579)	-9.43%
		TOTAL	1,185,073	1,127,955	57,118		1,102,881	(82,192)	

New Clerk Incentive

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	004-004-40010	PAYROLL-NEW CLERK INCENTIVE	49,489	48,209	1,280	2.59%	48,209	(1,280)	-2.59%
2	004-004-41521	SOCIAL SECURITY	3,786	3,690	96	2.54%	3,690	(96)	-2.54%
3	004-004-41522	RETIREMENT	4,826	4,942	(116)	-2.40%	4,942	116	2.40%
4	004-004-41523	GROUP INSURANCE	19,000	19,000	-	0.00%	17,000	(2,000)	-10.53%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	77,101	75,841	1,260	1.63%	73,841	(3,260)	-4.23%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

New Clerk Incentive

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

New Clerk Incentive

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	77,101	75,841	1,260		73,841	(3,260)	

Plat Mapping

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	005-005-42100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	10,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	10,000	10,000	-	0.00%	10,000	-	0.00%

Plat Mapping

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	005-005-43920	SERVICE AGREEMENTS	2,000	2,000	-	0.00%	2,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Plat Mapping

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	2,000	2,000	-	0.00%	2,000	-	0.00%
1	005-005-44510	EQUIPMENT - NEW	6,000	6,000	-	0.00%	6,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	6,000	6,000	-	0.00%	6,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	18,000	18,000	-	0.00%	18,000	-	0.00%
		TOTAL	18,000	18,000	-		18,000	-	

Enhanced Access

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Enhanced Access

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Enhanced Access

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	007-007-44510	EQUIPMENT NEW	9,449	8,000	1,449	15.33%	6,000	(3,449)	-36.50%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	9,449	8,000	1,449	15.33%	6,000	(3,449)	-36.50%
		SUBTOTAL OF 2, 3, 4	9,449	8,000	1,449	15.33%	6,000	(3,449)	-36.50%
		TOTAL	9,449	8,000	1,449		6,000	(3,449)	

Clerks Perpetuation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	009-009-40010	PAYROLL	-	15,008	(15,008)	15008.00%	44,155	44,155	44155.00%
2	009-009-41521	FICA	-	1,150	(1,150)	1150.00%	3,378	3,378	3378.00%
3	009-009-41522	PERF	-	-	-	0.00%	2,988	2,988	2988.00%
4	009-009-41523	GROUP INSURANCE	-	-	-	0.00%	8,500	8,500	8500.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	16,158	(16,158)	16158.00%	59,021	59,021	59021.00%
1	009-009-42100	OFFICE SUPPLIES	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%

Clerks Perpetuation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	009-009-43330	CONTRACTUAL SERVICES	45,000	38,250	6,750	15.00%	38,250	(6,750)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Clerks Perpetuation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	45,000	38,250	6,750	15.00%	38,250	(6,750)	-15.00%
1	009-009-44480	OFFICE FURNITURE/FIXTURES	-	15,000	(15,000)	15000.00%	15,000	15,000	15000.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	15,000	(15,000)	15000.00%	15,000	15,000	15000.00%
		SUBTOTAL OF 2, 3, 4	55,000	61,750	(6,750)	-12.27%	61,750	6,750	12.27%
		TOTAL	55,000	77,908	(22,908)		120,771	65,771	

Alcohol & Drug

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	010-710-40010	PAYROLL-ALCOHOL & DRUG	265,107	261,923	3,184	1.20%	261,923	(3,184)	-1.20%
2	010-710-41521	SOCIAL SECURITY	20,281	20,040	241	1.19%	20,040	(241)	-1.19%
3	010-710-41522	PERF	25,848	26,848	(1,000)	-3.87%	26,848	1,000	3.87%
4	010-710-41523	GROUP INSURANCE	28,500	28,500	-	0.00%	25,500	(3,000)	-10.53%
5	010-710-41524	UNEMPLOYMENT	3,000	3,000	-	0.00%	3,000	-	0.00%
6	0	CELL PHONE STIPEND	-	-	-	0.00%	420	420	420.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	342,736	340,311	2,425	0.71%	337,731	(5,005)	-1.46%
1	010-710-42100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	10,000	-	0.00%
2	010-710-42160	INSTITUTIONAL SUPPLIES	1,500	1,000	500	33.33%	1,000	(500)	-33.33%
3	010-710-42540	FOODS	200	150	50	25.00%	150	(50)	-25.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	11,700	11,150	550	4.70%	11,150	(550)	-4.70%

Alcohol & Drug

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	010-710-43010	TELEPHONE	3,200	0	3,200	100.00%	-	(3,200)	0.00%
2	010-710-43030	LIABILITY INSURANCE	6,300	5,355	945	15.00%	5,355	(945)	-15.00%
3	010-710-43035	ADVERTISING & PROMOTIONS	250	200	50	20.00%	200	(50)	-20.00%
4	010-710-43040	WORKMAN'S COMPENSATION	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
5	010-710-43070	LEGAL SERVICES	16,000	13,600	2,400	15.00%	13,600	(2,400)	-15.00%
6	010-710-43095	JANITOR SERVICES	300	255	45	15.00%	255	(45)	-15.00%
7	010-710-43100	TESTING	45,000	38,250	6,750	15.00%	38,250	(6,750)	-15.00%
8	010-710-43102	BLOCK GRANT MATCH	30,000	30,000	-	0.00%	30,000	-	0.00%
9	010-710-43250	DUES	300	300	-	0.00%	300	-	0.00%
10	010-710-43330	CONTRACTUAL SERVICES	16,000	16,000	-	0.00%	15,000	(1,000)	-6.25%
11	010-710-43370	ELECTRICTY	8,000	9,000	(1,000)	-12.50%	9,000	1,000	12.50%
12	010-710-43380	GAS- WATER- FUEL OIL & COAL	4,000	2,000	2,000	50.00%	2,000	(2,000)	-50.00%
13	010-710-43550	REPAIR EQUIPMENT	1,000	850	150	15.00%	850	(150)	-15.00%
14	010-710-43610	PRINTING	200	200	-	0.00%	200	-	0.00%
15	010-710-43720	TRAVEL EXPENSES	2,500	2,500	-	0.00%	2,500	-	0.00%
16	010-710-43730	REGISTRATION FEES	2,500	1,500	1,000	40.00%	1,500	(1,000)	-40.00%
17	010-710-43765	EDUCATION & COUNSELING	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Alcohol & Drug

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	147,050	129,785	17,265	11.74%	128,785	(18,265)	-12.42%
1	010-710-44480	OFFICE FURNITURE	1,000	850	150	15.00%	850	(150)	-15.00%
2	010-710-44510	EQUIPMENT NEW	3,000	2,550	450	15.00%	2,550	(450)	-15.00%
3	010-710-44600	OFFICE MACHINES	2,000	1,700	300	15.00%	1,700	(300)	-15.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	6,000	5,100	900	15.00%	5,100	(900)	-15.00%
		SUBTOTAL OF 2, 3, 4	164,750	146,035	18,715	11.36%	145,035	(19,715)	-11.97%
		TOTAL	507,486	486,346	21,140		482,766	(24,720)	

Superior Court IV-D Incentive

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	013-013-40010	PAYROLL-SUPERIOR CT IV-D INCENTIVE	82,996	82,996	0	0.00%	82,996	-	0.00%
2	013-013-41521	SOCIAL SECURITY	6,349	6,350	(1)	-0.02%	6,350	1	0.02%
3	013-013-41522	PERF	8,092	8,508	(416)	-5.14%	8,508	416	5.14%
4	013-013-41523	GROUP INSURANCE	9,500	19,000	(9,500)	-100.00%	17,000	7,500	78.95%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	106,937	116,854	(9,917)	-9.27%	114,854	7,917	7.40%
1	013-013-42100	OFFICE SUPPLIES	5,000	5,000	-	0.00%	5,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	5,000	5,000	-	0.00%	5,000	-	0.00%

Superior Court IV-D Incentive

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	013-013-43229	JUDGE PRO-TEMPORE	300	300	-	0.00%	300	-	0.00%
2	013-013-43610	PRINTING	750	750	-	0.00%	750	-	0.00%
3	013-013-43720	TRAVEL	500	500	-	0.00%	500	-	0.00%
4	013-013-43740	MILEAGE	150	150	-	0.00%	150	-	0.00%
5	013-013-43920	SERVICE AGREEMENTS	2,500	2,500	-	0.00%	2,500	-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Superior Court IV-D Incentive

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	4,200	4,200	-	0.00%	4,200	-	0.00%
1	013-013-44480	OFFICE FURNITURE	750	750	-	0.00%	750	-	0.00%
2	013-013-44520	SYSTEMS HARDWARE	2,000	2,000	-	0.00%	2,000	-	0.00%
3	013-013-44600	OFFICE MACHINES	800	800	-	0.00%	800	-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	3,550	3,550	-	0.00%	3,550	-	0.00%
		SUBTOTAL OF 2, 3, 4	12,750	12,750	-	0.00%	12,750	-	0.00%
		TOTAL	119,687	129,604	(9,917)		127,604	7,917	

Cumulative Bridge

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	015-015-40010	PAYROLL-CUMULATIVE BRIDGE	34,775	34,775	0	0.00%	34,775	-	0.00%
2	015-015-41521	SOCIAL SECURITY	2,658	2,658	-	0.00%	2,658	-	0.00%
3	015-015-41522	PERF	3,388	3,565	(177)	-5.22%	3,565	177	5.22%
4	015-015-41523	GROUP INSURANCE	9,500	9,500	-	0.00%	8,500	(1,000)	-10.53%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	50,321	50,498	(177)	-0.35%	49,498	(823)	-1.64%
1	015-015-42100	OFFICE SUPPLIES	1,500	1,275	225	15.00%	1,275	(225)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	1,500	1,275	225	15.00%	1,275	(225)	-15.00%

Cumulative Bridge

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	015-015-43330	OTHER CONTRACTUAL	50,000	42,500	7,500	15.00%	42,500	(7,500)	-15.00%
2	015-015-43333	CONTRACTUAL SVCS-ENG SVCS	60,000	51,000	9,000	15.00%	51,000	(9,000)	-15.00%
3	015-015-43350	BRIDGE & PIPE REPLACEMENT / REHAB	800,000	680,000	120,000	15.00%	680,000	(120,000)	-15.00%
4	015-015-43360	BRIDGE & PIPE MAINTENANCE	45,000	38,250	6,750	15.00%	38,250	(6,750)	-15.00%
5	015-015-43370	EQUIPMENT & VEHICLES	25,000	21,250	3,750	15.00%	21,250	(3,750)	-15.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Cumulative Bridge

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	980,000	833,000	147,000	15.00%	833,000	(147,000)	-15.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	981,500	834,275	147,225	15.00%	834,275	(147,225)	-15.00%
		TOTAL	1,031,821	884,773	147,048		883,773	(148,048)	

Drug Free Community

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	020-021-40010	PAYROLL-DRUG FREE COMMUNITY	8,666	8,666	-	0.00%	8,666	-	0.00%
2	020-021-41521	SOCIAL SECURITY	663	663	-	0.00%	663	-	0.00%
3	020-021-41522	PERF	845	889	(44)	-5.21%	889	44	5.21%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	10,174	10,218	(44)	-0.43%	10,218	44	0.43%
1	020-021-42100	OFFICE SUPPLIES	200	200	-	0.00%	200	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	200	200	-	0.00%	200	-	0.00%

Drug Free Community

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	020-021-43005	POSTAGE	100	100	-	0.00%	100	-	0.00%
2	0	PROSECUTOR FUNDS	5,000	5,000	-	0.00%	5,000	-	0.00%
3	020-021-43145	PREVENTION SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
4	020-021-43146	TREATMENT SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
5	020-021-43148	LAW ENFORCEMENT SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
6	020-021-43740	MILEAGE	200	200	-	0.00%	200	-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Drug Free Community

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	110,300	110,300	-	0.00%	110,300	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	110,500	110,500	-	0.00%	110,500	-	0.00%
		TOTAL	120,674	120,718	(44)		120,718	44	

Reassessment

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	030-801-40010	PAYROLL-REASSESSMENT COUNTY	259,553	247,553	12,000	4.62%	247,553	(12,000)	-4.62%
2	030-801-41521	SOCIAL SECURITY	19,856	19,856	-	0.00%	19,856	-	0.00%
3	030-801-41522	RETIREMENT	25,306	26,605	(1,299)	-5.13%	26,605	1,299	5.13%
4	030-801-41523	GROUP INSURANCE	38,000	66,500	(28,500)	-75.00%	59,500	21,500	56.58%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	342,715	360,514	(17,799)	-5.19%	353,514	10,799	3.15%
1	030-801-42100	OFFICE SUPPLIES	40,000	25,000	15,000	37.50%	25,000	(15,000)	-37.50%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	40,000	25,000	15,000	37.50%	25,000	(15,000)	-37.50%

Reassessment

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	030-801-43005	POSTAGE	25,000	10,000	15,000	60.00%	10,000	(15,000)	-60.00%
2	030-801-43076	LICENSES-MICRO COMPUTR	12,000	10,200	1,800	15.00%	10,200	(1,800)	-15.00%
3	030-801-43330	CONTRACTUAL SERVICES	625,000	605,000	20,000	3.20%	605,000	(20,000)	-3.20%
4	030-801-43332	CONTRACTUAL SERVICES-GIS	56,000	41,000	15,000	26.79%	41,000	(15,000)	-26.79%
5	030-801-43530	PTABOA Advertising	500	0	500	100.00%	-	(500)	0.00%
6	030-801-43740	MILEAGE	1,500	0	1,500	100.00%	-	(1,500)	0.00%
7	030-801-43760	OFFICIAL MEETINGS	1,500	1,500	-	0.00%	1,500	-	0.00%
8	030-801-43920	SERVICE AGREEMENTS	156,000	85,000	71,000	45.51%	135,000	(21,000)	-13.46%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Reassessment

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	877,500	752,700	124,800	14.22%	802,700	(74,800)	-8.52%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	917,500	777,700	139,800	15.24%	827,700	(89,800)	-9.79%
		TOTAL	1,260,215	1,138,214	122,001		1,181,214	(79,001)	

Tobacco Settlement

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	055-355-42125	HLTH.DON.T0BACCO SETTL.ED.SUP	5,000	10,997	(5,997)	-119.94%	10,997	5,997	119.94%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	5,000	10,997	(5,997)	-119.94%	10,997	5,997	119.94%

Tobacco Settlement

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	055-355-43720	TRAVEL	4,000	4,000	-	0.00%	4,000	-	0.00%
2	055-355-43730	REGISTRATION FEES	2,000	2,000	-	0.00%	2,000	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Tobacco Settlement

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	6,000	6,000	-	0.00%	6,000	-	0.00%
1	055-355-44510	EQUIPMENT-NEW	4,000	29,000	(25,000)	-625.00%	29,000	25,000	625.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	4,000	29,000	(25,000)	-625.00%	29,000	25,000	625.00%
		SUBTOTAL OF 2, 3, 4	15,000	45,997	(30,997)	-206.65%	45,997	30,997	206.65%
		TOTAL	15,000	45,997	(30,997)		45,997	30,997	

*IC 4-12-7-6

Health Maintenance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	056-056-40010	PAYROLL-HEALTH MAINTENANCE	66,475	66,475	(0)	0.00%	66,475	-	0.00%
2	056-056-41521	FICA	5,085	5,085	-	0.00%	5,085	-	0.00%
3	056-056-41522	PERF	6,482	6,814	(332)	-5.12%	6,814	332	5.12%
4	056-056-41523	GROUP INSURANCE	9,500	9,500	-	0.00%	8,500	(1,000)	-10.53%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	87,542	87,874	(332)	-0.38%	86,874	(668)	-0.76%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Health Maintenance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Health Maintenance

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	87,542	87,874	(332)		86,874	(668)	

Seized Asset/DTF

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	CELL PHONE STIPEND	-	-	-	0.00%	840	840	840.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	840	840	840.00%
1	067-067-42100	OFFICE SUPPLIES	2,500	2,500	-	0.00%	2,500	-	0.00%
2	067-067-42105	MAINT & REPAIR	2,500	2,000	500	20.00%	2,000	(500)	-20.00%
3	067-067-42440	GASOLINE	5,000	5,000	-	0.00%	5,000	-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	10,000	9,500	500	5.00%	9,500	(500)	-5.00%

Seized Asset/DTF

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	067-067-43004	SUPPLEMENT TO DRUG COURT	25,000	0	25,000	100.00%	-	(25,000)	0.00%
2	067-067-43008	COMM. DRUG AWARENESS GRANT	5,000	5,000	-	0.00%	5,000	-	0.00%
3	067-067-43010	CELL PHONE	10,000	10,000	-	0.00%	7,400	(2,600)	-26.00%
4	067-067-43236	RETURN OF FUGITIVES	2,000	2,000	-	0.00%	2,000	-	0.00%
5	067-067-43330	CONTRACTUAL SERVICES	20,000	10,000	10,000	50.00%	10,000	(10,000)	-50.00%
6	067-067-43550	REPAIR EQUIPMENT	1,000	1,000	-	0.00%	1,000	-	0.00%
7	067-067-43590	CONFIDENTIAL FUNDS	20,000	20,000	-	0.00%	20,000	-	0.00%
8	067-067-43591	WITNESS PROTECTION	1,000	750	250	25.00%	750	(250)	-25.00%
9	067-067-43670	OPERATING EXPENSE	5,000	4,000	1,000	20.00%	4,000	(1,000)	-20.00%
10	067-067-43720	TRAVEL EXPENSE	5,000	4,000	1,000	20.00%	4,000	(1,000)	-20.00%
11	067-067-43730	REGISTRATIONS	1,000	1,000	-	0.00%	1,000	-	0.00%
12	067-067-43740	MILEAGE	1,000	1,000	-	0.00%	1,000	-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Seized Asset/DTF

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	96,000	58,750	37,250	38.80%	56,150	(39,850)	-41.51%
1	067-067-44510	EQUIPMENT NEW	10,000	10,000	-	0.00%	10,000	-	0.00%
2	067-067-44600	OFFICE MACHINES	5,000	4,000	1,000	20.00%	4,000	(1,000)	-20.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	15,000	14,000	1,000	6.67%	14,000	(1,000)	-6.67%
		SUBTOTAL OF 2, 3, 4	121,000	82,250	38,750	32.02%	79,650	(41,350)	-34.17%
		TOTAL	121,000	82,250	38,750		80,490	(40,510)	

Parks NR

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	121-721-40010	PAYROLL-PARK NON-REVERTING OPERATIN	41,040	41,040	-	0.00%	41,040	-	0.00%
2	121-721-41521	SOCIAL SECURITY	3,140	3,140	-	0.00%	3,140	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	44,180	44,180	-	0.00%	44,180	-	0.00%
1	121-721-42430	MISCELLANEOUS	20,000	17,000	3,000	15.00%	17,000	(3,000)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	20,000	17,000	3,000	15.00%	17,000	(3,000)	-15.00%

Parks NR

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	121-721-43100	SPECIAL EVENTS	25,000	21,250	3,750	15.00%	21,250	(3,750)	-15.00%
2	121-721-43200	EMPLOYEE SAFETY	4,000	3,400	600	15.00%	3,400	(600)	-15.00%
3	121-721-43930	REIMBURSEMENTS &/OR SERVICES RENDEF	500	425	75	15.00%	425	(75)	-15.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Parks NR

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	29,500	25,075	4,425	15.00%	25,075	(4,425)	-15.00%
1	121-721-44100	FACILITY IMPROVEMENTS	20,000	17,000	3,000	15.00%	17,000	(3,000)	-15.00%
2	121-721-44200	AMENITY IMPROVEMENTS	41,000	34,850	6,150	15.00%	34,850	(6,150)	-15.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	61,000	51,850	9,150	15.00%	51,850	(9,150)	-15.00%
		SUBTOTAL OF 2, 3, 4	110,500	93,925	16,575	15.00%	93,925	(16,575)	-15.00%
		TOTAL	154,680	138,105	16,575		138,105	(16,575)	

Parks Capital

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Parks Capital

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Parks Capital

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	122-122-44103	IMPROVEMENTS-PARKS	20,000	17,000	3,000	15.00%	17,000	(3,000)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	20,000	17,000	3,000	15.00%	17,000	(3,000)	-15.00%
		SUBTOTAL OF 2, 3, 4	20,000	17,000	3,000	15.00%	17,000	(3,000)	-15.00%
		TOTAL	20,000	17,000	3,000		17,000	(3,000)	

Air Pollution NR

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	126-126-40010	PAYROLL-AIR POLLUTION NR	50,135	27,112	23,023	45.92%	79,111	28,976	57.80%
2	126-126-41521	SOCIAL SECURITY	3,835	2,075	1,760	45.89%	6,050	2,215	57.76%
3	126-126-41522	RETIREMENT	4,888	2,780	2,108	43.13%	8,110	3,222	65.92%
4	126-126-41523	INSURANCE	9,500	-	9,500	0.00%	17,000	7,500	78.95%
5	0	CELL PHONE STIPEND	-	-	-	0.00%	2,100	2,100	2100.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	68,358	31,967	36,391	53.24%	112,371	44,013	64.39%
1	126-126-42100	OFFICE SUPPLIES	600	500	100	16.67%	770	170	28.33%
2	126-126-42105	MAINTENANCE/REPAIR SUPPLIES	1,100	900	200	18.18%	2,255	1,155	105.00%
3	126-126-42110	OTHER SUPPLIES	400	340	60	15.00%	765	365	91.25%
4	126-126-42115	COMPUTER SUPPLIES	200	150	50	25.00%	-	(200)	0.00%
5	126-126-42130	PAINT-GLASS-ELECTRICAL SUPLS	200	150	50	25.00%	-	(200)	0.00%
6	126-126-42150	PLUMBING SUPPLIES	200	150	50	25.00%	-	(200)	0.00%
7	126-126-42210	VEHICLE MAINTENANCE/SUPPLIES	2,000	1,700	300	15.00%	1,325	(675)	-33.75%
8	126-126-42230	PHOTO SUPPLIES	50	40	10	20.00%	-	(50)	0.00%
9	126-126-42250	PRINTING SUPPLIES	100	80	20	20.00%	-	(100)	0.00%
10	126-126-42325	WEED SPRAY	100	0	100	99.99%	-	(100)	0.00%
11	126-126-42395	OTHER ROAD MATERIALS	500	0	500	100.00%	-	(500)	0.00%
12	126-126-42440	GASOLINE	1,000	800	200	20.00%	2,000	1,000	100.00%
13	126-126-42460	TIRES AND TUBES	250	200	50	20.00%	-	(250)	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	6,700	5,010	1,690	25.22%	7,115	415	6.19%

Air Pollution NR

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	126-126-43006	FREIGHT	300	250	50	16.67%	250	(50)	-16.67%
2	126-126-43010	TELEPHONE	4,500	3,800	700	15.56%	3,345	(1,155)	-25.67%
3	126-126-43030	LIABILITY INSURANCE	5,000	4,250	750	15.00%	8,500	3,500	70.00%
4	126-126-43070	LEGAL SERVICES	500	425	75	15.00%	425	(75)	-15.00%
5	126-126-43095	JANITORIAL SERVICE	7,200	6,120	1,080	15.00%	6,120	(1,080)	-15.00%
18	126-126-43232	PER DIEM	-	-	-	0.00%	-	-	0.00%
19	126-126-43250	DUES	-	-	-	0.00%	85	85	85.00%
6	126-126-43260	SUBSCRIPTIONS	100	100	-	0.00%	100	-	0.00%
7	126-126-43330	CONTRACTUAL SERVICES	4,000	2,000	2,000	50.00%	2,000	(2,000)	-50.00%
8	126-126-43370	ELECTRICITY	4,000	3,000	1,000	25.00%	3,213	(787)	-19.68%
9	126-126-43380	GAS-WATER-FUEL OIL AND COAL	1,300	1,100	200	15.38%	1,313	13	1.00%
10	126-126-43530	LEGAL ADVERTISING	100	100	-	0.00%	398	298	298.00%
11	126-126-43545	REPAIR BUILDINGS	800	600	200	25.00%	1,450	650	81.25%
12	126-126-43550	EQUIPMENT REPAIR	1,000	500	500	50.00%	670	(330)	-33.00%
13	126-126-43555	VEHICLE REPAIR	1,000	850	150	15.00%	1,275	275	27.50%
20	126-126-43565	REPAIR TO FURNITURE & FIXTURES	-	-	-	0.00%	-	-	0.00%
21	126-126-43720	TRAVEL	-	-	-	0.00%	638	638	638.00%
22	126-126-43730	REGISTRATION FEES	-	-	-	0.00%	213	213	213.00%
14	126-126-43740	MILEAGE	300	250	50	16.67%	335	35	11.67%
15	126-126-43750	STATE MEETINGS	300	250	50	16.67%	335	35	11.67%
16	126-126-43780	HOSPITAL FEES	1,000	850	150	15.00%	850	(150)	-15.00%
17	126-126-43920	SERVICE AGREEMENT	1,000	850	150	15.00%	1,105	105	10.50%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Air Pollution NR

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	32,400	25,295	7,105	21.93%	32,620	220	0.68%
1	126-126-44200	LAW BOOKS	300	200	100	33.33%	200	(100)	-33.33%
2	126-126-44505	FIXTURES	1,000	750	250	25.00%	750	(250)	-25.00%
3	126-126-44510	NEW EQUIPMENT	4,000	3,000	1,000	25.00%	3,000	(1,000)	-25.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	5,300	3,950	1,350	25.47%	3,950	(1,350)	-25.47%
		SUBTOTAL OF 2, 3, 4	44,400	34,255	10,145	0	43,685	(715)	-1.61%
		TOTAL	112,758	66,222	46,536		156,056	43,298	

Air Pollution Title V

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	127-127-40010	PAYROLL-AIR POLLUTION TITLE V	230,028	130,097	99,931	43.44%	130,097	(99,931)	-43.44%
2	127-127-41521	SOCIAL SECURITY	17,597	9,955	7,642	43.43%	9,955	(7,642)	-43.43%
3	127-127-41522	RETIREMENT	22,428	13,335	9,093	40.54%	13,335	(9,093)	-40.54%
4	127-127-41523	INSURANCE	28,500	28,500	-	0.00%	25,500	(3,000)	-10.53%
5	0	CELL PHONE STIPEND	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	298,553	181,887	116,666	39.08%	178,887	(119,666)	-40.08%
1	127-127-42100	OFFICE SUPPLIES	1,200	1,000	200	16.67%	2,370	1,170	97.50%
2	127-127-42105	MAINTENANCE & REPAIR SUPPLY	1,000	850	150	15.00%	1,700	700	70.00%
3	127-127-42110	OTHER SUPPLIES	1,500	1,200	300	20.00%	1,200	(300)	-20.00%
4	127-127-42115	COMPUTER SOFTWARE SUPPLIES	1,500	1,200	300	20.00%	-	(1,500)	0.00%
5	127-127-42130	PAINT- GLASS- LUMBER SUPPLIES	500	400	100	20.00%	-	(500)	0.00%
6	127-127-42150	PLUMBING SUPPLIES	500	400	100	20.00%	-	(500)	0.00%
7	127-127-42210	MAINT SUPPLIES CAR REPAIRS	1,000	850	150	15.00%	1,100	100	10.00%
8	127-127-42250	PRINTING SUPPLIES	200	170	30	15.00%	-	(200)	0.00%
9	127-127-42325	WEED SPRAY	100	50	50	50.00%	-	(100)	0.00%
10	127-127-42330	ROAD SIGNS	100	0	100	99.99%	-	(100)	0.00%
11	127-127-42395	OTHER ROAD MATERIALS	1,200	0	1,200	100.00%	-	(1,200)	0.00%
12	127-127-42440	GASOLINE	1,000	850	150	15.00%	800	(200)	-20.00%
13	127-127-42460	TIRES & TUBES	250	250	-	0.00%		(250)	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	10,050	7,220	2,830	28.16%	7,170	(2,880)	-28.66%

Air Pollution Title V

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	127-127-43006	FREIGHT	300	250	50	16.67%	250	(50)	-16.67%
2	127-127-43010	TELEPHONE	2,500	2,125	375	15.00%	-	(2,500)	0.00%
3	127-127-43030	LIABILITY INSURANCE	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
4	127-127-43070	LEGAL SERVICES	1,000	850	150	15.00%	850	(150)	-15.00%
5	127-127-43095	JANITORIAL SERVICES	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
6	127-127-43232	PER DIEM	500	425	75	15.00%	425	(75)	-15.00%
7	127-127-43250	DUES	100	100	-	0.00%	100	-	0.00%
8	127-127-43260	SUBSCRIPTIONS	100	100	-	0.00%	100	-	0.00%
9	127-127-43330	CONTRACTUAL SERVICES	7,000	5,950	1,050	15.00%	5,950	(1,050)	-15.00%
10	127-127-43370	ELECTRICITY	4,000	3,400	600	15.00%	3,400	(600)	-15.00%
11	127-127-43380	GAS- WATER UTILITIES	6,000	5,100	900	15.00%	5,100	(900)	-15.00%
12	127-127-43545	REPAIR BLDGS	1,000	850	150	15.00%	850	(150)	-15.00%
13	127-127-43550	EQUIPMENT REPAIR	1,500	1,200	300	20.00%	1,200	(300)	-20.00%
14	127-127-43555	VEHICLE REPAIR	200	200	-	0.00%	200	-	0.00%
15	127-127-43565	REPAIR TO FURNITURE & FIXTURES	200	200	-	0.00%	200	-	0.00%
16	127-127-43720	TRAVEL	300	240	60	20.00%	240	(60)	-20.00%
17	127-127-43730	REGISTRATION FEES	500	425	75	15.00%	425	(75)	-15.00%
18	127-127-43740	MILEAGE	500	425	75	15.00%	425	(75)	-15.00%
19	127-127-43750	STATE MEETINGS	500	425	75	15.00%	425	(75)	-15.00%
20	127-127-43780	HOSPITAL FEES	500	500	-	0.00%	500	-	0.00%
21	127-127-43920	SERVICE AGREEMENT	200	200	-	0.00%	200	-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Air Pollution Title V

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	36,900	31,465	5,435	14.73%	29,340	(7,560)	-20.49%
1	127-127-44510	EQUIPMENT NEW	3,500	2,000	1,500	42.86%	2,000	(1,500)	-42.86%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	3,500	2,000	1,500	42.86%	2,000	(1,500)	-42.86%
		SUBTOTAL OF 2, 3, 4	50,450	40,685	9,765	19.36%	38,510	(11,940)	-23.67%
		TOTAL	349,003	222,572	126,431		217,397	(131,606)	

Tourism

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	180-183-40010	PAYROLL-TOURISM	217,024	221,766	(4,742)	-2.19%	221,766	4,742	2.19%
2	180-183-41521	SOCIAL SECURITY	16,602	16,966	(364)	-2.19%	16,966	364	2.19%
3	180-183-41522	RETIREMENT	21,160	22,732	(1,572)	-7.43%	22,732	1,572	7.43%
4	180-183-41523	GROUP INSURANCE	38,000	38,000	-	0.00%	34,000	(4,000)	-10.53%
5	180-183-41524	UNEMPLOYMENT	100	100	-	0.00%	100	-	0.00%
6	0	CELL PHONE STIPEND	-	-	-	0.00%	1,260	1,260	1260.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	292,886	299,564	(6,678)	-2.28%	296,824	3,938	1.34%
1	180-183-42100	OFFICE SUPPLIES	5,000	4,000	1,000	20.00%	4,000	(1,000)	-20.00%
2	180-183-42120	JANITOR SUPPLIES	1,000	850	150	15.00%	850	(150)	-15.00%
3	180-183-42440	GASOLINE	6,000	3,000	3,000	50.00%	3,000	(3,000)	-50.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	12,000	7,850	4,150	34.58%	7,850	(4,150)	-34.58%

Tourism

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	180-183-43005	POSTAGE	10,000	6,000	4,000	40.00%	6,000	(4,000)	-40.00%
2	180-183-43010	TELEPHONE	10,000	12,000	(2,000)	-20.00%	9,700	(300)	-3.00%
3	180-183-43020	BONDS	100	0	100	99.99%	-	(100)	0.00%
4	180-183-43028	BOND PAYMENT PRINCIPAL	110,000	110,000	-	0.00%	110,000	-	0.00%
5	180-183-43029	BOND PAYMENT INTEREST	102,271	97,520	4,751	4.65%	97,520	(4,751)	-4.65%
6	180-183-43030	LIABILITY INSURANCE	-	4,000	(4,000)	4000.00%	4,000	4,000	4000.00%
7	180-183-43035	ADVERTISING MARKET/PROMOTION	340,000	350,000	(10,000)	-2.94%	350,000	10,000	2.94%
8	180-183-43040	WORKMANS'S COMPENSATION	-	0	(0)	0.01%	-	-	0.00%
9	180-183-43070	LEGAL SERVICES	3,000	3,000	-	0.00%	3,000	-	0.00%
10	180-183-43250	DUES	6,000	6,000	-	0.00%	6,000	-	0.00%
11	180-183-43260	SUBSCRIPTIONS	100	0	100	99.99%	-	(100)	0.00%
12	180-183-43330	CONTRACTUAL SERVICES	10,000	16,000	(6,000)	-60.00%	16,000	6,000	60.00%
13	180-183-43370	ELECTRIC UTILITY	4,000	4,200	(200)	-5.00%	4,200	200	5.00%
14	180-183-43380	GAS UTILITY	4,000	6,000	(2,000)	-50.00%	6,000	2,000	50.00%
15	180-183-43545	BUILDING REPAIR	500	500	-	0.00%	500	-	0.00%
16	180-183-43550	REPAIR EQUIPMENT	2,000	1,000	1,000	50.00%	1,000	(1,000)	-50.00%
17	180-183-43555	VEHICLE REPAIR	500	500	-	0.00%	500	-	0.00%
18	180-183-43610	PRINTING	50,000	25,000	25,000	50.00%	25,000	(25,000)	-50.00%
19	180-183-43620	RENT	45,000	137,000	(92,000)	-204.44%	137,000	92,000	204.44%
20	180-183-43625	RENTAL OF EQUIPMENT	10,000	12,000	(2,000)	-20.00%	12,000	2,000	20.00%
21	180-183-43720	TRAVEL EXPENSES	10,000	10,000	-	0.00%	10,000	-	0.00%
22	180-183-43730	REGISTRATION	6,000	6,000	-	0.00%	6,000	-	0.00%
23	180-183-43740	MILEAGE	5,000	5,000	-	0.00%	5,000	-	0.00%
24	180-183-43785	PROFESSIONAL SERVICES	100	0	100	99.99%	-	(100)	0.00%
25	180-183-43920	SERVICE AGREEMENT	1,000	500	500	50.00%	500	(500)	-50.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Tourism

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	729,571	812,220	(82,649)	-11.33%	809,920	80,349	11.01%
1	180-183-44480	OFFICE FURNITURE	5,000	2,000	3,000	60.00%	2,000	(3,000)	-60.00%
2	180-183-44600	OFFICE MACHINES	5,000	2,000	3,000	60.00%	2,000	(3,000)	-60.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	10,000	4,000	6,000	60.00%	4,000	(6,000)	-60.00%
		SUBTOTAL OF 2, 3, 4	751,571	824,070	(72,499)	-9.65%	821,770	70,199	9.34%
		TOTAL	1,044,457	1,123,634	(79,177)		1,118,594	74,137	

Riverboat Wagering

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
	0	**0**	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Riverboat Wagering

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	205-205-43020	COURTHOUSE BOND PAYMENT	50,000	50,000	-	0.00%	50,000	-	0.00%
2	205-205-43130	HIGHWAY MISC	300,000	255,000	45,000	15.00%	255,000	(45,000)	-15.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Riverboat Wagering

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	350,000	305,000	45,000	12.86%	305,000	(45,000)	-12.86%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	350,000	305,000	45,000	12.86%	305,000	(45,000)	-12.86%
		TOTAL	350,000	305,000	45,000		305,000	(45,000)	

Edit

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Edit

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
7	212-212-43001	LOAN TO TOWN OF RILEY	-		-	0.00%	141,296	141,296	141296.00%
1	212-212-43020	BOND PAYMENT	188,205	188,205	-	0.00%	188,205	-	0.00%
6	212-212-43021	BANK LOAN & INTEREST	3,000,000	3,000,000	-	0.00%	1,680,398	(1,319,602)	-43.99%
2	212-212-43331	INDUSTIAL PARK OP BUDGET	150,000	150,000	-	0.00%	150,000	-	0.00%
3	212-212-43333	CONTRACTUAL SVCS-ENG	122,407	122,407	-	0.00%	39,786	(82,621)	-67.50%
4	212-212-43334	THEDC	125,000	125,000	-	0.00%	125,000	-	0.00%
5	212-212-43340	PLANNING/ENGINEERING	60,000	60,000	-	0.00%	60,000	-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Edit

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	3,645,612	3,645,612	-	0.00%	2,384,685	(1,260,927)	-34.59%
1	212-212-44000	ECONOMIC DEVELOPMENT OF LR&S	300,000	450,000	(150,000)	-50.00%	300,000	-	0.00%
2	212-212-44002	ROADWAY PROJECTS	180,000	180,000	-	0.00%	180,000	-	0.00%
3	212-212-44045	RIVERFRONT DEVELOPMENT	50,000	50,000	-	0.00%	50,000	-	0.00%
4	212-212-44032	LAFAYETTE/PARK	-	-	-	0.00%	108,908	108,908	108908.00%
5	212-212-44034	FRUITRIDGE/HAYTHORNE	-	-	-	0.00%	202,400	202,400	202400.00%
6	212-212-44011	RILEY LOCKS PROJECT	-	-	-	0.00%	346,400	346,400	346400.00%
7	212-212-44035	HARLAN ROAD PROJECT	-	-	-	0.00%	753,219	753,219	753219.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	530,000	680,000	(150,000)	-28.30%	1,940,927	1,410,927	266.21%
		SUBTOTAL OF 2, 3, 4	4,175,612	4,325,612	(150,000)	-3.59%	4,325,612	150,000	3.59%
		TOTAL	4,175,612	4,325,612	(150,000)		4,325,612	150,000	

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
21					-	0.00%		-	0.00%
22					-	0.00%		-	0.00%
23					-	0.00%		-	0.00%
24					-	0.00%		-	0.00%
25					-	0.00%		-	0.00%
26					-	0.00%		-	0.00%
27					-	0.00%		-	0.00%
28					-	0.00%		-	0.00%
29					-	0.00%		-	0.00%
30					-	0.00%		-	0.00%
31					-	0.00%		-	0.00%
32					-	0.00%		-	0.00%
33					-	0.00%		-	0.00%
34					-	0.00%		-	0.00%

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35					-	0.00%		-	0.00%
36					-	0.00%		-	0.00%
37					-	0.00%		-	0.00%
38					-	0.00%		-	0.00%
39					-	0.00%		-	0.00%
40					-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	-	-	-		-	-	

Sales Disclosure

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	297-297-42100	OFFICE SUPPLIES	12,000	10,200	1,800	15.00%	10,200	(1,800)	-15.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	12,000	10,200	1,800	15.00%	10,200	(1,800)	-15.00%

Sales Disclosure

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	297-297-43005	POSTAGE	7,000	5,950	1,050	15.00%	5,950	(1,050)	-15.00%
2	297-297-43330	CONTRACTUAL SERVICES	35,000	29,750	5,250	15.00%	29,750	(5,250)	-15.00%
3	297-297-43740	MILEAGE	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Sales Disclosure

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	52,000	44,200	7,800	15.00%	44,200	(7,800)	-15.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	64,000	54,400	9,600	15.00%	54,400	(9,600)	-15.00%
		TOTAL	64,000	54,400	9,600		54,400	(9,600)	

Infraction Deferral

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	301-301-40010	PAYROLL-USER FEE INFRACTION DEFER	71,299	71,299	-	0.00%	71,299	-	0.00%
2	301-301-41521	SOCIAL SECURITY	5,455	5,455	-	0.00%	5,455	-	0.00%
3	301-301-41522	RETIREMENT	6,583	7,309	(726)	-11.03%	7,309	726	11.03%
4	301-301-41523	GROUP INSURANCE	19,000	28,500	(9,500)	-50.00%	25,500	6,500	34.21%
5	0	CELL PHONE STIPEND	-	-	-	0.00%	1,680	1,680	1680.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	102,337	112,563	(10,226)	-9.99%	111,243	8,906	8.70%
1	301-301-42100	OFFICE SUPPLIES	12,500	12,000	500	4.00%	12,000	(500)	-4.00%
2	301-301-42105	MAINT. & REPAIR SUPPLIES	1,000	500	500	50.00%	500	(500)	-50.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	13,500	12,500	1,000	7.41%	12,500	(1,000)	-7.41%

Infraction Deferral

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	301-301-43010	CELL PHONES	8,000	8,000	-	0.00%	5,300	(2,700)	-33.75%
2	301-301-43140	GRANTS TO POLICE AGENCIES	15,000	7,500	7,500	50.00%	7,500	(7,500)	-50.00%
3	301-301-43141	YOUTH CRIME PREVENT GRANT	15,000	7,500	7,500	50.00%	7,500	(7,500)	-50.00%
4	301-301-43142	COMMUNITY GRANTS	5,000	3,000	2,000	40.00%	3,000	(2,000)	-40.00%
5	301-301-43236	RETURN OF FUGITIVES	1,200	1,000	200	16.67%	1,000	(200)	-16.67%
6	301-301-43250	DUES	1,100	2,000	(900)	-81.82%	2,000	900	81.82%
7	301-301-43260	SUBSSCRIPTIONS	6,500	6,000	500	7.69%	6,000	(500)	-7.69%
8	301-301-43330	CONTRACTUAL SERVICES	16,000	15,000	1,000	6.25%	15,000	(1,000)	-6.25%
9	301-301-43331	TELECOMMUNICATIONS	100	10	90	90.00%	10	(90)	-90.00%
10	301-301-43550	REPAIR TO EQUIPMENT	750	750	-	0.00%	750	-	0.00%
11	301-301-43690	TRIAL/INVESTIGATIONS	15,000	18,000	(3,000)	-20.00%	18,000	3,000	20.00%
12	301-301-43720	TRAVEL	1,500	1,243	257	17.13%	1,243	(257)	-17.13%
13	301-301-43730	REGISTRATIONS	500	1,500	(1,000)	-200.00%	1,500	1,000	200.00%
14	301-301-43740	MILEAGE	500	1,000	(500)	-100.00%	1,000	500	100.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Infraction Deferral

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	86,150	72,503	13,647	15.84%	69,803	(16,347)	-18.98%
1	301-301-44200	LAW BOOKS	6,000	5,000	1,000	16.67%	5,000	(1,000)	-16.67%
2	301-301-44600	OFFICE MACHINES	2,000	1,500	500	25.00%	1,500	(500)	-25.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	8,000	6,500	1,500	18.75%	6,500	(1,500)	-18.75%
		SUBTOTAL OF 2, 3, 4	107,650	91,503	16,147	15.00%	88,803	(18,847)	-17.51%
		TOTAL	209,987	204,066	5,921		200,046	(9,941)	

Pre-Trial Diversion

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	302-302-40010	PAYROLL-PRE TRIAL DIVERSION	24,958	24,958	0	0.00%	24,958	-	0.00%
2	302-302-41521	SOCIAL SECURITY	1,909	1,910	(1)	-0.05%	1,910	1	0.05%
3	302-302-41522	RETIREMENT	2,433	2,559	(126)	-5.18%	2,433	-	0.00%
4	302-302-41523	INSURANCE	9,500	9,500	-	0.00%	8,500	(1,000)	-10.53%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	38,800	38,927	(127)	-0.33%	37,801	(999)	-2.57%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Pre-Trial Diversion

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Pre-Trial Diversion

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	38,800	38,927	(127)		37,801	(999)	

Supp Public Defender

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Supp Public Defender

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	305-305-43070	LEGAL SERVICES	20,000	13,250	6,750	33.75%	13,250	(6,750)	-33.75%
2	305-305-43330	CONTRACTUAL SERVICES	45,000	42,000	3,000	6.67%	42,000	(3,000)	-6.67%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Supp Public Defender

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	65,000	55,250	9,750	15.00%	55,250	(9,750)	-15.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	65,000	55,250	9,750	15.00%	55,250	(9,750)	-15.00%
		TOTAL	65,000	55,250	9,750		55,250	(9,750)	

Drug Court User Fee

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	311-311-40010	PAYROLL - DRUG COURT USER FEE	118,114	118,114	0	0.00%	118,114	-	0.00%
2	311-311-41521	FICA	9,036	9,036	-	0.00%	9,036	-	0.00%
3	311-311-41522	PERF	11,516	12,107	(591)	-5.13%	12,107	591	5.13%
4	311-311-41523	GROUP INSURANCE	19,000	19,000	-	0.00%	17,000	(2,000)	-10.53%
5	0	CELL PHONE STIPEND	-	-	-	0.00%	420	420	420.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	157,666	158,257	(591)	-0.37%	156,677	(989)	-0.63%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Drug Court User Fee

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	311-311-43250	DUES	375	375	-	0.00%	375	-	0.00%
2	311-311-43330	CONTRACTUAL SERVICES	600	700	(100)	-16.67%	-	(600)	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Drug Court User Fee

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	975	1,075	(100)	-10.26%	375	(600)	-61.54%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	975	1,075	(100)	-10.26%	375	(600)	-61.54%
		TOTAL	158,641	159,332	(691)		157,052	(1,589)	

Supplemental Adult Probation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	313-313-40010	PAYROLL-SUPP. ADULT PROBATION	26,570	26,570	0	0.00%	26,570	-	0.00%
2	313-313-41521	SOCIAL SECURITY	2,033	2,033	-	0.00%	2,033	-	0.00%
3	313-313-41522	RETIREMENT	2,590	2,724	(134)	-5.17%	2,724	134	5.17%
4	313-313-41523	INSURANCE	9,500	9,500	-	0.00%	8,500	(1,000)	-10.53%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	40,693	40,827	(134)	-0.33%	39,827	(866)	-2.13%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Supplemental Adult Probation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	313-313-43720	TRAVEL EXPENSE	2,000	3,500	(1,500)	-75.00%	3,500	1,500	75.00%
2	313-313-43730	REGISTRATION FEES	1,500	2,900	(1,400)	-93.33%	2,900	1,400	93.33%
3	313-313-43740	MILEAGE	500	850	(350)	-70.00%	850	350	70.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Supplemental Adult Probation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	4,000	7,250	(3,250)	-81.25%	7,250	3,250	81.25%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	4,000	7,250	(3,250)	-81.25%	7,250	3,250	81.25%
		TOTAL	44,693	48,077	(3,384)		47,077	2,384	

Guardian Ad Litem

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	323-323-40010	PAYROLL - GAL	-	36,036	(36,036)	36036.00%	36,036	36,036	36036.00%
2	323-323-41521	FICA	-	2,760	(2,760)	2760.00%	2,760	2,760	2760.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	38,796	(38,796)	38796.00%	38,796	38,796	38796.00%
1	323-323-42100	OFFICE SUPPLIES	4,400	4,200	200	4.55%	4,200	(200)	-4.55%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	4,400	4,200	200	4.55%	4,200	(200)	-4.55%

Guardian Ad Litem

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	323-323-43070	LEGAL FEES	7,400	7,400	-	0.00%	7,400	-	0.00%
2	323-323-43250	DUES	100	100	-	0.00%	100	-	0.00%
3	323-323-43610	PRINTING	3,800	2,000	1,800	47.37%	2,000	(1,800)	-47.37%
4	323-323-43720	TRAVEL	1,000	4,000	(3,000)	-300.00%	4,000	3,000	300.00%
5	323-323-43740	MILEAGE	4,000	1,500	2,500	62.50%	1,500	(2,500)	-62.50%
6	323-323-43765	TRAINING	4,500	4,000	500	11.11%	4,000	(500)	-11.11%
7	323-323-43005	POSTAGE	-	2,650	(2,650)	2650.00%	2,650	2,650	2650.00%
8	323-323-43035	ADVERTISING AND PROMOTION	-	4,000	(4,000)	4000.00%	4,000	4,000	4000.00%
9	323-323-43650	COPY FEES	-	2,000	(2,000)	2000.00%	2,000	2,000	2000.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Guardian Ad Litem

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	20,800	27,650	(6,850)	-32.93%	27,650	6,850	32.93%
1	323-323-44480	OFFICE FURNITURE	1,000	1,000	-	0.00%	1,000	-	0.00%
2	323-323-44600	OFFICE MACHINES	2,000	2,000	-	0.00%	2,000	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	3,000	3,000	-	0.00%	3,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	28,200	34,850	(6,650)	-23.58%	34,850	6,650	23.58%
		TOTAL	28,200	73,646	(45,446)		73,646	45,446	

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2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

CASA-328

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	327-328-42720	TRAVEL	4,185	1,168	3,017	72.09%	1,168	(3,017)	-72.09%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

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2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	4,185	1,168	3,017	72.09%	1,168	(3,017)	-72.09%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	4,185	1,168	3,017	72.09%	1,168	(3,017)	-72.09%
		TOTAL	4,185	1,168	3,017		1,168	(3,017)	

CAPTA

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	328-328-40010	PAYROLL-CAPTA	13,900	11,165	2,735	19.68%	11,165	(2,735)	-19.68%
2	328-328-41521	FICA	1,064	855	209	19.64%	855	(209)	-19.64%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	14,964	12,020	2,944	19.67%	12,020	(2,944)	-19.67%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

CAPTA

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	328-328-43905	TRAINING MATERIALS	133	0	133	99.99%	-	(133)	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

CAPTA

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	133	0	133	99.99%	-	(133)	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	133	0	133	99.99%	-	(133)	0.00%
		TOTAL	15,097	12,020	3,077		12,020	(3,077)	

CASA-329

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	329-329-40010	PAYROLL-CASA EXPANSION GRANT	11,440	12,500	(1,060)	-9.27%	12,500	1,060	9.27%
2	329-329-41521	SOCIAL SECURITY/FICA	875	957	(82)	-9.37%	957	82	9.37%
3	329-329-41522	PERF	-	1,282	(1,282)	1282.00%	1,282	1,282	1282.00%
4	329-328-41523	Group Insurance	-	4,750	(4,750)	4750.00%	4,750	4,750	4750.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	12,315	19,489	(7,174)	-58.25%	19,489	7,174	58.25%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

CASA-329

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	329-329-43720	TRAVEL	4,185	1,335	2,850	68.10%	1,335	(2,850)	-68.10%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

CASA-329

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	4,185	1,335	2,850	68.10%	1,335	(2,850)	-68.10%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	4,185	1,335	2,850	68.10%	1,335	(2,850)	-68.10%
		TOTAL	16,500	20,824	(4,324)		20,824	4,324	

Jail Bond

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Jail Bond

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	360-360-43015	COUNTY BOND COUPON REDEMPTION	573,400	577,400	(4,000)	-0.70%	577,400	4,000	0.70%
2	360-360-43785	PROFESSIONAL SERVICES	3,000	3,000	-	0.00%	3,000	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Jail Bond

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	576,400	580,400	(4,000)	-0.69%	580,400	4,000	0.69%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	576,400	580,400	(4,000)	-0.69%	580,400	4,000	0.69%
		TOTAL	576,400	580,400	(4,000)		580,400	4,000	

Court House Bond

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Court House Bond

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	370-370-43020	COURTHOUSE BOND PAYMENT	-	131,050	(131,050)	131050.00%	131,050	131,050	131050.00%
2	370-370-43785	PROFESSIONAL SERVICES	-	3,950	(3,950)	3950.00%	3,950	3,950	3950.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Court House Bond

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	135,000	(135,000)	135000.00%	135,000	135,000	135000.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	135,000	(135,000)	135000.00%	135,000	135,000	135000.00%
		TOTAL	-	135,000	(135,000)		135,000	135,000	

Surveyor Cornerstone

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	385-385-40010	PAYROLL - SURVEYOR CORNERSTONE	10,240	10,240	-	0.00%	10,240	-	0.00%
2	385-385-41521	SOCIAL SECURITY/FICA	784	784	-	0.00%	784	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	11,024	11,024	-	0.00%	11,024	-	0.00%
1	385-385-42480	STAKES & OTHER FIELD EQUIP	15,000	15,000	-	0.00%	15,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	15,000	15,000	-	0.00%	15,000	-	0.00%

Surveyor Cornerstone

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	385-385-43920	SERVICE CONTRACTS	-	2,750	(2,750)	2750.00%	2,750	2,750	2750.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Surveyor Cornerstone

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	2,750	(2,750)	2750.00%	2,750	2,750	2750.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	15,000	17,750	(2,750)	-18.33%	17,750	2,750	18.33%
		TOTAL	26,024	28,774	(2,750)		28,774	2,750	

PER CONTRACT

Recorder Perpetuation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	386-386-40010	PAYROLL	-	$0	-	0.00%	25,719	25,719	25719.00%
2	386-386-41521	FICA	-	$0	-	0.00%	1,968	1,968	1968.00%
3	386-386-415-22	PERF	-	$0	-	0.00%	2,637	2,637	2637.00%
4	386-386-41523	GROUP INSURANCE	-	$0	-	0.00%	8,500	8,500	8500.00%
5	0	0	-	$0	-	0.00%		-	0.00%
6	0	0	-	$0	-	0.00%		-	0.00%
7	0	0	-	$0	-	0.00%		-	0.00%
8	0	0	-	$0	-	0.00%		-	0.00%
9	0	0	-	$0	-	0.00%		-	0.00%
10	0	0	-	$0	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	38,824	38,824	38824.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Recorder Perpetuation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	386-386-43920	SERVICE AGREEMENTS	-	24,031	(24,031)	24031.00%	24,031	24,031	24031.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Recorder Perpetuation

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	24,031	(24,031)	24031.00%	24,031	24,031	24031.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	24,031	(24,031)	24031.00%	24,031	24,031	24031.00%
		TOTAL	-	24,031	(24,031)		62,855	62,855	

Security Protection

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Security Protection

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	387-387-43920	SERVICE AGREEMENTS	6,360	6,360	-	0.00%	6,360	-	0.00%
2	0	THIS IS A CONTRACT CANNOT BE REDUCED	-	-	-	0.00%		-	0.00%
3	0	THIS IS RECORDERS MONEY IC#	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Security Protection

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	6,360	6,360	-	0.00%	6,360	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	6,360	6,360	-	0.00%	6,360	-	0.00%
		TOTAL	6,360	6,360	-		6,360	-	

Cumulative Capital Dev

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Cumulative Capital Dev

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Cumulative Capital Dev

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	561-561-44440	BUILDING LEASES	703,000	703,000	-	0.00%	703,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	703,000	703,000	-	0.00%	703,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	703,000	703,000	-	0.00%	703,000	-	0.00%
		TOTAL	703,000	703,000	-		703,000	-	

Local Emer Plan

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	673-673-42100	OFFICE SUPPLIES	1,500	500	1,000	66.67%	500	(1,000)	-66.67%
2	673-673-42105	MAINTENANCE & REPAIR	-	200	(200)	200.00%	200	200	200.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	1,500	700	800	53.33%	700	(800)	-53.33%

Local Emer Plan

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	673-673-43006	FREIGHT	700	200	500	71.43%	200	(500)	-71.43%
2	673-673-43010	TELEPHONE	1,000	-	1,000	0.00%	-	(1,000)	0.00%
3	673-673-43330	CONTRACTUAL SERVICES	30,000	30,000	-	0.00%	30,000	-	0.00%
4	673-673-43550	REPAIRS TO EQUIPMENT	1,500	500	1,000	66.67%	500	(1,000)	-66.67%
5	673-673-43610	PRINTING	500	1,000	(500)	-100.00%	1,000	500	100.00%
6	673-673-43720	TRAVEL	5,000	2,000	3,000	60.00%	2,000	(3,000)	-60.00%
7	673-673-43730	REGISTRATION FEES	1,400	2,000	(600)	-42.86%	2,000	600	42.86%
8	673-673-43740	MILEAGE	1,700	1,500	200	11.76%	1,500	(200)	-11.76%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Local Emer Plan

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	41,800	37,200	4,600	11.00%	37,200	(4,600)	-11.00%
1	673-673-44480	OFFICE FURNITURE	2,000	2,000	-	0.00%	2,000	-	0.00%
2	673-673-44510	EQUIPMENT NEW	4,700	2,600	2,100	44.68%	2,600	(2,100)	-44.68%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	6,700	4,600	2,100	31.34%	4,600	(2,100)	-31.34%
		SUBTOTAL OF 2, 3, 4	50,000	42,500	7,500	15.00%	42,500	(7,500)	-15.00%
		TOTAL	50,000	42,500	7,500		42,500	(7,500)	

E910

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	910-910-40010	PAYROLL-E-910	91,997	91,143	854	0.93%	91,143	(854)	-0.93%
2	910-910-41521	SOCIAL SECURITY	7,037	6,975	62	0.88%	6,975	(62)	-0.88%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	99,034	98,118	916	0.92%	98,118	(916)	-0.92%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

E910

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	910-910-43010	PHONE	200,000	200,000	-	0.00%	200,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

E910

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	200,000	200,000	-	0.00%	200,000	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	200,000	200,000	-	0.00%	200,000	-	0.00%
		TOTAL	299,034	298,118	916		298,118	(916)	

E-911

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	911-911-41522	PERF	8,970	9,343	(373)	-4.16%	9,343	373	4.16%
4	911-911-41523	INSURANCE	9,500	9,500	-	0.00%	8,500	(1,000)	-10.53%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	18,470	18,843	(373)	-2.02%	17,843	(627)	-3.39%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

E-911

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	911-911-43330	CONTRACTUAL SERVICES	122,000	122,000	-	0.00%	122,000	-	0.00%
2	911-911-43340	EMD CERTIFICATION	18,000	18,000	-	0.00%	18,000	-	0.00%
3	911-911-43550	REPAIR EQUIPMENT	1,000	1,000	-	0.00%	1,000	-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

E-911

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	141,000	141,000	-	0.00%	141,000	-	0.00%
1	911-911-44510	EQUIPMENT NEW	90,000	90,000	-	0.00%	90,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	90,000	90,000	-	0.00%	90,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	231,000	231,000	-	0.00%	231,000	-	0.00%
		TOTAL	249,470	249,843	(373)		248,843	(627)	

Local Road & Street

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	220-222-40010	PAYROLL-LOCAL ROAD & STREET	138,974	69,487	69,487	50.00%	138,974	-	0.00%
2	220-222-41521	SOCIAL SECURITY	10,632	5,320	5,312	49.96%	10,632	-	0.00%
3	220-222-41522	PERF	13,550	7,125	6,425	47.42%	14,939	1,389	10.25%
4	220-222-41523	GROUP INSURANCE	38,000	17,000	21,000	55.26%	25,500	(12,500)	-32.89%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	201,156	98,932	102,224	50.82%	190,045	(11,111)	-5.52%
1	220-222-42130	PAINT- STRIPPING- LUMBER	40,000	34,000	6,000	15.00%	34,000	(6,000)	-15.00%
2	220-222-42140	OTHER CONTRACTUAL SERVICES	75,000	40,000	35,000	46.67%	40,000	(35,000)	-46.67%
3	220-222-42315	ROAD SALT	60,000	125,000	(65,000)	-108.33%	125,000	65,000	108.33%
4	220-222-42330	ROAD SIGNS	40,000	20,000	20,000	50.00%	20,000	(20,000)	-50.00%
5	220-222-42340	BITUMINOUS	104,737	88,990	15,747	15.03%	88,990	(15,747)	-15.03%
6	220-222-42345	GRAVEL STONE ETC	100,000	70,937	29,063	29.06%	70,937	(29,063)	-29.06%
7	220-222-42350	GUARDRAIL MATERIALS	20,000	5,000	15,000	75.00%	5,000	(15,000)	-75.00%
8	220-222-42390	CULVERT PIPE	15,000	5,000	10,000	66.67%	5,000	(10,000)	-66.67%
9	220-222-42395	OTHER MATERIAL	4,000	1,000	3,000	75.00%	1,000	(3,000)	-75.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	458,737	389,927	68,810	15.00%	389,927	(68,810)	-15.00%

Local Road & Street

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Local Road & Street

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	458,737	389,927	68,810	15.00%	389,927	(68,810)	-15.00%
		TOTAL	659,893	488,859	171,034		579,972	(79,921)	

Engineering

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	072-072-40010	PAYROLL-ENGINEERING	150,719	150,719	0	0.00%	150,719	-	0.00%
2	072-072-41521	SOCIAL SECURITY	11,530	11,530	-	0.00%	11,530	-	0.00%
3	072-072-41522	RETIREMENT	14,695	15,449	(754)	-5.13%	14,695	-	0.00%
4	072-072-41523	GROUP INSURANCE	28,500	28,500	-	0.00%	25,500	(3,000)	-10.53%
5	0	CELL PHONE STIPEND	-	-	-	0.00%	1,260	1,260	1260.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	205,444	206,198	(754)	-0.37%	203,704	(1,740)	-0.85%
1	072-072-42100	OFFICE SUPPLIES	2,500	2,125	375	15.00%	2,125	(375)	-15.00%
2	072-072-42440	GASOLINE	-	-	-	0.00%	7,415	7,415	7415.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	2,500	2,125	375	15.00%	9,540	7,040	281.60%

Engineering

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Engineering

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	072-072-44510	EQUIPMENT-NEW	1,000	850	150	15.00%	850	(150)	-15.00%
2	072-072-44800	OFFICE FURNITURE	1,000	850	150	15.00%	850	(150)	-15.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	2,000	1,700	300	15.00%	1,700	(300)	-15.00%
		SUBTOTAL OF 2, 3, 4	4,500	3,825	675	15.00%	11,240	6,740	149.78%
		TOTAL	209,944	210,023	(79)		214,944	5,000	

Highway I

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	070-077-40010	PAYROLL-HIGHWAY MANAGEMENT	131,776	103,299	28,477	21.61%	103,299	(28,477)	-21.61%
2	0	FICA	10,079	7,905	2,174	21.57%	7,905	(2,174)	-21.57%
3	0	PERF	12,845	10,590	2,255	17.56%	10,590	(2,255)	-17.56%
4	0	CELL PHONE STIPEND	-	-	-	0.00%	840	840	840.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	154,700	121,794	32,906	21.27%	122,634	(32,066)	-20.73%
1	070-077-42100	OFFICE SUPPLIES	4,625	3,625	1,000	21.62%	3,625	(1,000)	-21.62%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	4,625	3,625	1,000	21.62%	3,625	(1,000)	-21.62%

Highway I

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	070-077-43010	TELEPHONE	3,500	4,700	(1,200)	-34.29%	2,000	(1,500)	-42.86%
2	070-777-43333	CONTRACTUAL SVCS-ENG SVCS	33,320	20,000	13,320	39.98%	20,000	(13,320)	-39.98%
3	070-077-43370	ELECTRICITY	15,000	15,000	-	0.00%	15,000	-	0.00%
4	070-077-43380	GAS- WATER- FUEL OIL & COAL	30,000	25,500	4,500	15.00%	25,500	(4,500)	-15.00%
5	070-077-43390	SEWAGE	1,000	850	150	15.00%	850	(150)	-15.00%
6	070-077-43545	REPAIRS TO BLDG	4,000	4,000	-	0.00%	4,000	-	0.00%
7	070-077-43610	PRINTING	1,000	850	150	15.00%	850	(150)	-15.00%
8	070-077-43740	MILEAGE	450	380	70	15.56%	380	(70)	-15.56%
9	070-077-43765	EDUCATION & TRAINING	10,000	8,500	1,500	15.00%	8,500	(1,500)	-15.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Highway I

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	98,270	79,780	18,490	18.82%	77,080	(21,190)	-21.56%
1	070-077-44510	EQUIPMENT NEW	1,850	1,850	-	0.00%	1,850	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	1,850	1,850	-	0.00%	1,850	-	0.00%
		SUBTOTAL OF 2, 3, 4	104,745	85,255	19,490	18.61%	82,555	(22,190)	-21.18%
		TOTAL	259,445	207,049	52,396		205,189	(54,256)	

Highway II

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	070-078-40010	PAYROLL-HIGHWAY LABORERS	1,223,311	1,125,793	97,518	7.97%	1,125,793	(97,518)	-7.97%
2	0	FICA	93,584	86,125	7,459	7.97%	86,125	(7,459)	-7.97%
3	0	PERF	119,273	115,395	3,878	3.25%	115,395	(3,878)	-3.25%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	1,436,168	1,327,313	108,855	7.58%	1,327,313	(108,855)	-7.58%
1	070-078-42360	HARDWARE- ETC	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
2	070-078-42396	WHEEL TAX PAVING & REPAIRS	554,625	675,000	(120,375)	-21.70%	675,000	120,375	21.70%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	559,625	679,250	(119,625)	-21.38%	679,250	119,625	21.38%

Highway II

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	070-078-43130	HWY MISC (DUMP)	4,000	3,400	600	15.00%	3,400	(600)	-15.00%
2	070-078-43625	RENTAL OF EQUIPMENT	5,000	4,250	750	15.00%	4,250	(750)	-15.00%
3	070-078-43921	EQUIPMENT & VEHICLE LEASE	154,725	154,725	-	0.00%	154,725	-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Highway II

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	163,725	162,375	1,350	0.82%	162,375	(1,350)	-0.82%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	723,350	841,625	(118,275)	-16.35%	841,625	118,275	16.35%
		TOTAL	2,159,518	2,168,938	(9,420)		2,168,938	9,420	

Highway III

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	070-079-40010	PAYROLL-HIGHWAY MECHANICS	121,134	121,134	(0)	0.00%	121,134	-	0.00%
2	070-079-41521	SOCIAL SECURITY	9,267	9,267	-	0.00%	9,267	-	0.00%
3	070-079-41522	RETIREMENT	11,811	12,417	(606)	-5.13%	12,417	606	5.13%
4	070-079-41523	GROUP INSURANCE	357,800	263,500	94,300	26.36%	263,500	(94,300)	-26.36%
5	070-079-41524	UNEMPLOYMENT	14,000	14,000	-	0.00%	14,000	-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Personal (1)	514,012	420,318	93,694	18.23%	420,318	(93,694)	-18.23%
1	070-079-42025	DRAINAGE ASSESSMENTS	1,800	1,530	270	15.00%	1,530	(270)	-15.00%
2	070-079-42110	OTHER SUPPLIES	6,000	5,100	900	15.00%	5,100	(900)	-15.00%
3	070-079-42440	GASOLINE	212,165	204,000	8,165	3.85%	189,300	(22,865)	-10.78%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	219,965	210,630	9,335	4.24%	195,930	(24,035)	-10.93%

Highway III

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
1	070-079-43030	LIABILITY INSURANCE	198,000	130,300	67,700	34.19%	130,300	(67,700)	-34.19%
2	070-079-43040	WORKMEN'S COMP	130,000	90,500	39,500	30.38%	90,500	(39,500)	-30.38%
3	070-079-43100	TOOL ALLOWANCE	1,800	1,530	270	15.00%	1,530	(270)	-15.00%
4	070-079-43101	SHOP & FIELD TOOLS	1,000	850	150	15.00%	850	(150)	-15.00%
5	070-079-43550	REPAIR EQUIPMENT	173,569	173,569	-	0.00%	173,569	-	0.00%
6	070-079-43660	MAINTENANCE RADIO EQUIPMENT	5,500	4,675	825	15.00%	4,675	(825)	-15.00%
7	070-079-43667	LAND LEASE	7,000	3,000	4,000	57.14%	3,000	(4,000)	-57.14%
8	070-079-43920	SERVICE AGREEMENTS	600	510	90	15.00%	510	(90)	-15.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%

Highway III

2010

#	Fund	Description	2009 Budget	2010 Requested	Requested Difference	% Requested	2010 Approved	Approved Difference	% Approved
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	517,469	404,934	112,535	21.75%	404,934	(112,535)	-21.75%
1	070-079-44510	EQUIPMENT NEW	2,775	2,359	416	14.99%	2,359	(416)	-14.99%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	2,775	2,359	416	14.99%	2,359	(416)	-14.99%
		SUBTOTAL OF 2, 3, 4	740,209	617,923	122,286	16.52%	603,223	(136,986)	-18.51%
		TOTAL	1,254,221	1,038,241	215,980		1,023,541	(230,680)	