

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AIR POLLUTION	001-010-40010	PAYROLL-AIR POLLUTION	51,483	51,999	516	1.00%	51,999	516	1.00%
		SUBTOTAL	51,483	51,999	516	1.00%	51,999	516	1.00%
	001-010-42100	OFFICE SUPPLIES	250	500	250	100.00%	500	250	100.00%
	001-010-42105	MAINT & REPAIR SUPPLIES	300	300	0	0.00%	300	0	0.00%
	001-010-42110	OTHER SUPPLIES	500	500	0	0.00%	500	0	0.00%
	001-010-42210	MAINT SUPLS FOR CAR REPAIRS	500	500	0	0.00%	500	0	0.00%
	001-010-42395	ROAD MATERIAL	0	0	0	0.00%	0	0	0.00%
	001-010-42440	GASOLINE	1,000	1,500	500	50.00%	1,500	500	50.00%
		SUBTOTAL	2,550	3,300	750	29.41%	3,300	750	29.41%
	001-010-43010	TELEPHONE	0	250	250	250.00%	250	250	250.00%
	001-010-43030	LIABILITY INSURANCE	0	5,000	5,000	5000.00%	5,000	5,000	5000.00%
	001-010-43070	LEGAL SERVICES	0	0	0	0.00%	0	0	0.00%
	001-010-43250	DUES	100	100	0	0.00%	100	0	0.00%
	001-010-43370	ELECTRICITY	0	250	250	250.00%	250	250	250.00%
	001-010-43380	GAS, WATER, UTILITY	0	250	250	250.00%	250	250	250.00%
	001-010-43530	LEGAL ADVERTISING	350	350	0	0.00%	350	0	0.00%
	001-010-43545	BUILDING MAINTENANCE	0	1,000	1,000	1000.00%	1,000	1,000	1000.00%
	001-010-43550	REPAIR EQUIPMENT	200	200	0	0.00%	200	0	0.00%
	001-010-43555	VEHICLE REPAIRS	500	500	0	0.00%	500	0	0.00%
	001-010-43720	TRAVEL EXPENSES	750	750	0	0.00%	750	0	0.00%
	001-010-43730	REGISTRATION FEES	250	250	0	0.00%	250	0	0.00%
	001-010-43740	MILEAGE	100	100	0	0.00%	100	0	0.00%
	001-010-43750	STATE MEETINGS	100	100	0	0.00%	100	0	0.00%
	001-010-43920	SERVICE AGREEMENTS	300	300	0	0.00%	300	0	0.00%
		SUBTOTAL	2,650	9,400	6,750	254.72%	9,400	6,750	254.72%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	56,683	64,699	8,016	14.14%	64,699	8,016	14.14%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AREA PLANNING	001-020-40010	PAYROLL-AREA PLANNING	261,272	255,720	(5,552)	-2.12%	247,086	(14,186)	-5.43%
		SUBTOTAL	261,272	255,720	(5,552)	-2.12%	247,086	(14,186)	-5.43%
	001-020-42100	OFFICE SUPPLIES	3,500	3,000	(500)	-14.29%	3,000	(500)	-14.29%
	001-020-42105	MAINT & REPAIR SUPPLIES	500	0	(500)	0.00%	0	(500)	0.00%
	001-020-42110	OTHER SUPPLIES	500	0	(500)	0.00%	0	(500)	0.00%
	001-020-42210	MAINT SUPPLIES CAR REPAIRS	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%
	001-020-42440	GASOLINE	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
	001-020-42500	DRAFTING EQUIP PARTS	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	8,000	5,000	(3,000)	-37.50%	5,000	(3,000)	-37.50%
	001-020-43006	FREIGHT	100	0	(100)	0.00%	0	(100)	0.00%
	001-020-43010	TELEPHONE	1,000	750	(250)	-25.00%	750	(250)	-25.00%
	001-020-43075	LICENSES	100	0	(100)	0.00%	0	(100)	0.00%
	001-020-43250	DUES	500	0	(500)	0.00%	0	(500)	0.00%
	001-020-43260	SUBSCRIPTIONS	250	250	0	0.00%	250	0	0.00%
	001-020-43530	LEGAL ADVERTISING	2,000	1,500	(500)	-25.00%	1,500	(500)	-25.00%
	001-020-43550	REPAIR EQUIPMENT	1,000	1,500	500	50.00%	1,500	500	50.00%
	001-020-43600	BLUE PRINTING	0	0	0	0.00%	0	0	0.00%
	001-020-43610	PRINTING	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
	001-020-43650	COPY MACHINE RENTAL	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%
	001-020-43720	TRAVEL EXPENSES	1,500	750	(750)	-50.00%	750	(750)	-50.00%
	001-020-43730	REGISTRATION FEES	1,000	700	(300)	-30.00%	700	(300)	-30.00%
	001-020-43920	SERVICE AGREEMENTS	5,000	0	(5,000)	0.00%	0	(5,000)	0.00%
		SUBTOTAL	20,950	12,450	(8,500)	-40.57%	12,450	(8,500)	-40.57%
	001-020-44200	LAW BOOKS	250	0	(250)	0.00%	0	(250)	0.00%
	001-020-44260	TOOLS	100	0	(100)	0.00%	0	(100)	0.00%
	001-020-44420	DRAFTING EQUIPMENT	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%
	001-020-44600	OFFICE MACHINES	500	1,000	500	100.00%	1,000	500	100.00%
		SUBTOTAL	1,850	1,000	(850)	-45.95%	1,000	(850)	-45.95%
		TOTALS	292,072	274,170	(17,902)	-6.13%	265,536	(26,536)	-9.09%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
ASSESSOR	001-030-40010	PAYROLL-COUNTY ASSESSOR	211,381	427,711	216,330	102.34%	405,357	193,976	91.77%
		SUBTOTAL	211,381	427,711	216,330	102.34%	405,357	193,976	91.77%
	001-030-42100	OFFICE SUPPLIES	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	001-030-43250	DUES	800	800	0	0.00%	800	0	0.00%
	001-030-43260	SUBSCRIPTIONS	150	150	0	0.00%	150	0	0.00%
	001-030-43620	RENT	0	8,640	8,640	8640.00%	0	0	0.00%
	001-030-43740	MILEAGE	600	4,600	4,000	666.67%	4,600	4,000	666.67%
	001-030-43750	STATE MEETINGS	1,300	1,300	0	0.00%	1,300	0	0.00%
	001-030-43760	OFFICIAL MEETINGS	700	700	0	0.00%	700	0	0.00%
		SUBTOTAL	3,550	16,190	12,640	356.06%	7,550	4,000	112.68%
	0		0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	214,931	443,901	228,970	106.53%	412,907	197,976	92.11%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AUDITOR	001-040-40010	PAYROLL-AUDITOR	404,195	455,659	51,464	12.73%	400,368	(3,827)	-0.95%
		SUBTOTAL	404,195	455,659	51,464	12.73%	400,368	(3,827)	-0.95%
	001-040-42100	OFFICE SUPPLIES	10,000	20,000	10,000	100.00%	10,000	0	0.00%
		SUBTOTAL	10,000	20,000	10,000	100.00%	10,000	0	0.00%
	001-040-43075	LICENSE	28,000	28,000	0	0.00%	28,000	0	0.00%
	001-040-43250	DUES	432	654	222	51.39%	654	222	51.39%
	001-040-43260	SUBSCRIPTIONS	250	250	0	0.00%	250	0	0.00%
	001-040-43550	REPAIR EQUIPMENT	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-040-43650	COPY MACHINE RENTAL	5,600	5,600	0	0.00%	5,600	0	0.00%
	001-040-43720	TRAVEL EXPENSES	4,000	4,000	0	0.00%	4,000	0	0.00%
	001-040-43750	STATE MEETINGS	200	0	(200)	0.00%	0	(200)	0.00%
	001-040-43760	OFFICIAL MEETINGS	700	1,000	300	42.86%	1,000	300	42.86%
	001-040-43765	EDUCATION & TRAINING	3,000	3,000	0	0.00%	3,000	0	0.00%
	001-040-43920	SERVICE AGREEMENTS	3,250	3,500	250	7.69%	3,500	250	7.69%
		SUBTOTAL	46,432	47,004	572	1.23%	47,004	572	1.23%
	001-040-44480	OFFICE FURNITURE	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-040-44510	EQUIPMENT NEW	3,000	3,500	500	16.67%	3,500	500	16.67%
	001-040-44800	SYSTEM LEASE PAYMENT	0	0	0	0.00%	0	0	0.00%
	001-040-44810	KRONOS TIMEKEEPING SOFTWARE	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	4,000	4,500	500	12.50%	4,500	500	12.50%
		TOTALS	464,627	527,163	62,536	13.46%	461,872	(2,755)	-0.59%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
EMERGENCY MGMT	001-050-40010	PAYROLL-CIVIL DEFENSE	124,899	127,053	2,154	1.72%	102,095	(22,804)	-18.26%
		SUBTOTAL	124,899	127,053	2,154	1.72%	102,095	(22,804)	-18.26%
	001-050-42100	OFFICE SUPPLIES	1,500	2,500	1,000	66.67%	1,500	0	0.00%
	001-050-42120	JANITOR SUPPLIES	0	1,200	1,200	1200.00%	1,000	1,000	1000.00%
	001-050-42125	EDUCATIONAL SUPPLIES	3,600	4,000	400	11.11%	3,600	0	0.00%
	001-050-42210	MAINT SUPP FOR CAR REPAIR	1,800	2,500	700	38.89%	1,800	0	0.00%
	001-050-42245	EMERGENCY & DRILL FUND	1,000	2,500	1,500	150.00%	1,000	0	0.00%
	001-050-42440	GASOLINE	5,000	10,250	5,250	105.00%	4,000	(1,000)	-20.00%
		SUBTOTAL	12,900	22,950	10,050	77.91%	12,900	0	0.00%
	001-050-43006	FREIGHT	0	100	100	100.00%	0	0	0.00%
	001-050-43330	CONTRACTUAL SERVICES	900	1,000	100	11.11%	900	0	0.00%
	001-050-43470	BIRD & PEST CONTROL	0	400	400	400.00%	0	0	0.00%
	001-050-43530	ADVERTISING	0	250	250	250.00%	0	0	0.00%
	001-050-43545	REPAIR BLDG	1,575	2,000	425	26.98%	1,575	0	0.00%
	001-050-43550	REPAIR EQUIPMENT	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-050-43555	VEHICLE REPAIR	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-050-43610	PRINTING	250	300	50	20.00%	250	0	0.00%
	001-050-43620	RENTAL	1	50,000	49,999	4999900.00%	12,000	11,999	1199900.00%
	001-050-43650	COPY MACH RENTAL	0	0	0	0.00%	0	0	0.00%
	001-050-43660	MAINT RADIO EQUIPMENT	2,000	4,000	2,000	100.00%	2,000	0	0.00%
	001-050-43720	TRAVEL EXPENSES	1,000	1,200	200	20.00%	1,000	0	0.00%
	001-050-43730	REGISTRATION	750	1,000	250	33.33%	750	0	0.00%
	001-050-43785	PROFESSIONAL SERVICES	1,000	1,500	500	50.00%	1,000	0	0.00%
	001-050-43905	TRAINING MATERIALS	2,000	2,500	500	25.00%	2,000	0	0.00%
	001-050-43920	SERVICE AGREEMENTS	2,000	2,000	0	0.00%	2,000	0	0.00%
		SUBTOTAL	14,476	69,250	54,774	378.38%	26,475	11,999	82.89%
	001-050-44240	EOC IMPROVEMENTS	1,000	67,500	66,500	6650.00%	15,000	14,000	1400.00%
	001-050-44460	VEHICLE NEW	0	34,000	34,000	34000.00%	0	0	0.00%
	001-050-44510	EQUIPMENT NEW	0	0	0	0.00%	0	0	0.00%
	001-050-44540	COMPUTER SOFTWARE	0	1,000	1,000	1000.00%	0	0	0.00%
	001-050-44600	OFFICE MACHINES	600	600	0	0.00%	600	0	0.00%
		SUBTOTAL	1,600	103,100	101,500	6343.75%	15,600	14,000	875.00%
		TOTALS	153,875	322,353	168,478	109.49%	157,070	3,195	2.08%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
CLERK	001-060-40010	PAYROLL-CLERK	1,086,731	1,074,104	(12,627)	-1.16%	1,074,104	(12,627)	-1.16%
		SUBTOTAL	1,086,731	1,074,104	(12,627)	-1.16%	1,074,104	(12,627)	-1.16%
	001-060-42100	OFFICE SUPPLIES	62,000	52,000	(10,000)	-16.13%	52,000	(10,000)	-16.13%
	001-060-42120	JANITORIAL SUPPLIES	300	300	0	0.00%	300	0	0.00%
		SUBTOTAL	62,300	52,300	(10,000)	-16.05%	52,300	(10,000)	-16.05%
	001-060-43070	LEGAL SERVICES	100	100	0	0.00%	100	0	0.00%
	001-060-43250	DUES	500	500	0	0.00%	500	0	0.00%
	001-060-43260	SUBSCRIPTIONS	300	300	0	0.00%	300	0	0.00%
	001-060-43330	CONTRACTUAL SERVICES	6,310	6,310	0	0.00%	6,310	0	0.00%
	001-060-43550	REPAIR EQUIPMENT	1,800	1,800	0	0.00%	1,800	0	0.00%
	001-060-43720	TRAVEL EXPENSE	1,675	1,675	0	0.00%	1,675	0	0.00%
	001-060-43740	MILEAGE	1,200	1,200	0	0.00%	1,200	0	0.00%
	001-060-43760	OFFICIAL MEETINGS	1,650	1,650	0	0.00%	1,650	0	0.00%
	001-060-43920	SERVICE AGREEMENTS	14,985	14,985	0	0.00%	14,985	0	0.00%
		SUBTOTAL	28,520	28,520	0	0.00%	28,520	0	0.00%
	001-060-44480	OFFICE FURNITURE	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-060-44510	EQUIPMENT- NEW	1,000	1,000	0	0.00%	1,000	0	0.00%
		SUBTOTAL	2,500	2,500	0	0.00%	2,500	0	0.00%
		TOTALS	1,180,051	1,157,424	(22,627)	-1.92%	1,157,424	(22,627)	-1.92%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
COMMISSIONERS	001-070-40010	PAYROLL-COMMISSIONERS (3)	272,006	275,108	3,102	1.14%	275,108	3,102	1.14%
	001-070-41521	SOCIAL SECURITY	1,132,275	1,174,318	42,043	3.71%	1,141,266	8,991	0.79%
	001-070-41522	RETIREMENT	1,221,832	1,305,884	84,052	6.88%	1,286,968	65,136	5.33%
	001-070-41523	GROUP INSURANCE	2,754,400	2,973,500	219,100	7.95%	2,964,000	209,600	7.61%
	001-070-41524	UNEMPLOYMENT	25,000	25,000	0	0.00%	50,000	25,000	100.00%
		SUBTOTAL	5,405,513	5,753,810	348,297	6.44%	5,717,342	311,829	5.77%
	001-070-42100	OFFICE SUPPLIES	5,000	5,000	0	0.00%	3,000	(2,000)	-40.00%
		SUBTOTAL	5,000	5,000	0	0.00%	3,000	(2,000)	-40.00%
	001-070-43005	POSTAGE	250,000	250,000	0	0.00%	210,000	(40,000)	-16.00%
	001-070-43010	TELEPHONE	200,000	300,000	100,000	50.00%	180,000	(20,000)	-10.00%
	001-070-43020	BONDS	2,600	2,600	0	0.00%	2,600	0	0.00%
	001-070-43030	LIABILITY INSURANCE	225,000	225,000	0	0.00%	225,000	0	0.00%
	001-070-43040	WORKMANS COMPENSATION	250,000	250,000	0	0.00%	250,000	0	0.00%
	001-070-43055	LIABILITY CLAIMS	35,000	35,000	0	0.00%	35,000	0	0.00%
	001-070-43070	LEGAL SERVICES	60,000	75,000	15,000	25.00%	60,000	0	0.00%
	001-070-43090	RURAL TRANSPORTATION SYSTEM	0	0	0	0.00%	36,000	36,000	36000.00%
	001-070-43110	SOLID WASTE	0	0	0	0.00%	0	0	0.00%
	001-070-43112	JUVENILE CENTER LEASE	242,000	242,000	0	0.00%	242,000	0	0.00%
	001-070-43120	AMBULANCE DONATION	60,000	60,000	0	0.00%	60,000	0	0.00%
	001-070-43140	HAMILTON CENTER DONATION	443,402	461,138	17,736	4.00%	461,138	17,736	4.00%
	001-070-43150	UNITED WAR VETS COUNCIL	5,000	5,000	0	0.00%	5,000	0	0.00%
	001-070-43160	HUMANE SOCIETY/SPAY NEUTER	55,000	70,000	15,000	27.27%	55,000	0	0.00%
	001-070-43175	ARC	87,000	87,000	0	0.00%	87,000	0	0.00%
	001-070-43180	MCMILLAN DAY CARE CENTER	23,800	23,800	0	0.00%	23,800	0	0.00%
	001-070-43190	WEST CNTRL ECON DEV DISTRICT	65,000	65,000	0	0.00%	65,000	0	0.00%
	001-070-43200	HISTORICAL SOCIETY	12,000	12,000	0	0.00%	12,000	0	0.00%
	001-070-43207	INDIRECT COST REIMBURSEMENT	15,750	15,750	0	0.00%	15,750	0	0.00%
	001-070-43215	PROMOTIONS	2,500	2,500	0	0.00%	0	(2,500)	0.00%
	001-070-43220	BURIAL OF SOLDIERS	25,000	25,000	0	0.00%	20,000	(5,000)	-20.00%
	001-070-43250	DUES	11,000	11,000	0	0.00%	11,000	0	0.00%
	001-070-43270	CHANGE VENUE	10,000	10,000	0	0.00%	10,000	0	0.00%
	001-070-43280	EXAMINATION OF RECORDS	10,000	10,000	0	0.00%	10,000	0	0.00%
	001-070-43333	CONTRACTUAL SVCS-ENG SVCS	12,490	12,500	10	0.08%	12,500	10	0.08%
001-070-43335	APPRAISALS	5,000	5,000	0	0.00%	5,000	0	0.00%	
001-070-43340	INSTALL XMAS LIGHTS	2,500	2,500	0	0.00%	2,500	0	0.00%	

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COMMISSIONERS	001-070-43355	TITLE SEARCH	0	0	0	0.00%	0	0	0.00%
CON'T	001-070-43360	MAINT/REPAIR SIGNAL LIGHTS	9,600	9,600	0	0.00%	9,600	0	0.00%
	001-070-43370	ELECTRICITY	300,000	350,000	50,000	16.67%	325,000	25,000	8.33%
	001-070-43380	GAS- WATER- FUEL OIL & COAL	200,000	275,000	75,000	37.50%	225,000	25,000	12.50%
	001-070-43470	BIRD & PEST CONTROL	18,240	18,240	0	0.00%	18,240	0	0.00%
	001-070-43530	LEGAL ADVERTISING	10,000	10,000	0	0.00%	10,000	0	0.00%
	001-070-43545	REPAIR BLDGS	10,000	25,000	15,000	150.00%	10,000	0	0.00%
	001-070-43546	ANNEX REMODEL	0	20,000	20,000	20000.00%	0	0	0.00%
	001-070-43620	RENT	157,250	0	(157,250)	0.00%	0	(157,250)	0.00%
	001-070-43621	6th & WABASH EXPENSES	49,000	0	(49,000)	0.00%	0	(49,000)	0.00%
	001-070-43720	TRAVEL	3,500	3,500	0	0.00%	3,500	0	0.00%
	001-070-43760	OFFICIAL MEETINGS	2,500	2,500	0	0.00%	2,500	0	0.00%
	001-070-43920	SERVICE AGREEMENTS	25,000	25,000	0	0.00%	25,000	0	0.00%
		SUBTOTAL	2,895,132	2,996,628	101,496	3.51%	2,725,128	(170,004)	-5.87%
	001-070-44480	OFFICE FURNITURE	0	2,500	2,500	2500.00%	0	0	0.00%
	001-070-44600	OFFICE MACHINES	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	2,500	2,500	2500.00%	0	0	0.00%
		TOTALS	8,305,645	8,757,938	452,293	5.45%	8,445,470	139,825	1.68%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
COUNCIL	001-072-40010	PAYROLL-COUNCIL	116,182	116,565	383	0.33%	115,717	(465)	-0.40%
	0	SALARY ADJUSTMENT	0	500,000	500,000	500000.00%	0	0	0.00%
		SUBTOTAL	116,182	616,565	500,383	430.69%	115,717	(465)	-0.40%
	001-072-42100	OFFICE SUPPLIES	0	1,000	1,000	1000.00%	300	300	300.00%
		SUBTOTAL	0	1,000	1,000	1000.00%	300	300	300.00%
	001-072-43003	SUPPLEMENT TO FAMILY & CHILDREN	0	0	0	0.00%	0	0	0.00%
	001-072-43004	SUPPLEMENT TO DRUG COURT	0	0	0	0.00%	192,000	192,000	192000.00%
		CONTINGENCY SERVICES	0	0	0	0.00%	44,879	44,879	44879.00%
	001-072-43330	CIRCUIT BREAKER EFFECT	530,000	1,000,000	470,000	88.68%	819,157	289,157	54.56%
	001-072-43070	LEGAL FEES	0	0	0	0.00%	30,000	30,000	30000.00%
		SUBTOTAL	530,000	1,000,000	470,000	88.68%	1,086,036	556,036	104.91%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	TOTALS	646,182	1,617,565	971,383	150.33%	1,202,053	555,871	86.02%	
HIGHWAY- CG	001-071-40010	PAYROLL - HIGHWAY - CG	0	0	0	0.00%	74,526	74,526	74526.00%
		TOTALS	0	0	0	0.00%	74,526	74,526	74526.00%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
HUMAN RESOURCES	001-073-40010	PAYROLL- HUMAN RESOURCES	44,184	44,954	770	1.74%	44,954	770	1.74%
	001-073-41525	PERSONNEL STEP ADJ	10,000	1,933	(8,067)	-80.67%	1,933	(8,067)	-80.67%
	001-073-41526	VACATION PAYOUT	10,000	10,000	0	0.00%	10,000	0	0.00%
		SUBTOTAL	64,184	56,887	(7,297)	-11.37%	56,887	(7,297)	-11.37%
	001-073-42100	OFFICE SUPPLIES	2,000	2,500	500	25.00%	2,500	500	25.00%
		SUBTOTAL	2,000	2,500	500	25.00%	2,500	500	25.00%
	001-073-43250	DUES	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-073-43530	ADVERTISING	10,000	10,000	0	0.00%	10,000	0	0.00%
	001-073-43765	EDUCATION & COUNSELING	5,000	5,500	500	10.00%	5,500	500	10.00%
		SUBTOTAL	16,000	16,500	500	3.13%	16,500	500	3.13%
	#REF!	#REF!	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	82,184	75,887	(6,297)	-7.66%	75,887	(6,297)	-7.66%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
CORONER	001-080-40010	PAYROLL-CORONER	94,834	97,959	3,125	3.30%	97,959	3,125	3.30%
		SUBTOTAL	94,834	97,959	3,125	3.30%	97,959	3,125	3.30%
	001-080-42100	OFFICE SUPPLIES	900	900	0	0.00%	900	0	0.00%
	001-080-42230	PHOTO SUPPLIES	0	800	800	800.00%	0	0	0.00%
		SUBTOTAL	900	1,700	800	88.89%	900	0	0.00%
	001-080-43250	DUES	500	500	0	0.00%	500	0	0.00%
	001-080-43285	TRANSPORATION OF CORPSE	25,000	25,000	0	0.00%	25,000	0	0.00%
	001-080-43520	PAGERS	400	400	0	0.00%	400	0	0.00%
	001-080-43700	AUTOPSY FEES	25,000	25,000	0	0.00%	25,000	0	0.00%
	001-080-43705	TOXICOLOGY & DRUG SCREEN	15,000	15,000	0	0.00%	15,000	0	0.00%
	001-080-43710	WITNESS FEES	200	200	0	0.00%	200	0	0.00%
	001-080-43740	MILEAGE	500	500	0	0.00%	500	0	0.00%
		SUBTOTAL	66,600	66,600	0	0.00%	66,600	0	0.00%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	162,334	166,259	3,925	2.42%	165,459	3,125	1.93%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved	
COURTHOUSE	001-110-40010	PAYROLL-COURT HOUSE	473,192	475,689	2,497	0.53%	400,876	(72,316)	-15.28%	
		SUBTOTAL	473,192	475,689	2,497	0.53%	400,876	(72,316)	-15.28%	
		001-110-42120	JANITOR SUPPLIES	28,000	35,000	7,000	25.00%	35,000	7,000	25.00%
		001-110-42130	PAINT GLASS ELECT & LUMBER	7,000	8,000	1,000	14.29%	8,000	1,000	14.29%
		001-110-42150	PLUMBING SUPPLIES	3,000	3,000	0	0.00%	3,000	0	0.00%
			SUBTOTAL	38,000	46,000	8,000	21.05%	46,000	8,000	21.05%
		001-110-43450	DRY CLEANING & LAUNDRY	600	600	0	0.00%	600	0	0.00%
		001-110-43460	WINDOW WASH CONTRACT	2,000	2,000	0	0.00%	2,000	0	0.00%
		001-110-43470	BIRD & PEST CONTROL	4,500	4,500	0	0.00%	4,500	0	0.00%
		001-110-43471	CHEMICALS BOILER/CHILLER	13,000	18,000	5,000	38.46%	18,000	5,000	38.46%
		001-110-43472	CLEAN AIR SERVICE	8,000	8,000	0	0.00%	8,000	0	0.00%
		001-110-43473	SIMPLEX FIRE ALARM	5,000	8,000	3,000	60.00%	8,000	3,000	60.00%
		001-110-43535	BOILER REPAIRS	1,000	1,000	0	0.00%	1,000	0	0.00%
		001-110-43545	REPAIR BLDG	60,000	80,000	20,000	33.33%	70,000	10,000	16.67%
		001-110-43550	REPAIRS TO EQUIPMENT	3,000	3,000	0	0.00%	3,000	0	0.00%
		001-110-43570	ELEVATOR MAINT	12,000	12,000	0	0.00%	12,000	0	0.00%
		001-110-43930	LAWN CARE	1,000	1,000	0	0.00%	1,000	0	0.00%
			SUBTOTAL	110,100	138,100	28,000	25.43%	128,100	18,000	16.35%
		001-110-44260	TOOLS	500	500	0	0.00%	500	0	0.00%
		001-110-44500	SWEEPERS & BUFFERS	1,000	1,000	0	0.00%	1,000	0	0.00%
		001-110-44510	EQUIPMENT NEW	1,000	1,000	0	0.00%	1,000	0	0.00%
			SUBTOTAL	2,500	2,500	0	0.00%	2,500	0	0.00%
			TOTALS	623,792	662,289	38,497	6.17%	577,476	(46,316)	-7.42%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved	
INFORMATION SERVICES	001-120-40010	PAYROLL-INFORMATION SERVICES	154,978	191,302	36,324	23.44%	157,818	2,840	1.83%	
		SUBTOTAL	154,978	191,302	36,324	23.44%	157,818	2,840	1.83%	
		001-120-42100	OFFICE SUPPLIES	2,000	1,500	(500)	-25.00%	1,500	(500)	-25.00%
		001-120-42115	COMPUTER SUPPLIES	30,000	30,000	0	0.00%	30,000	0	0.00%
			SUBTOTAL	32,000	31,500	(500)	-1.56%	31,500	(500)	-1.56%
		001-120-43010	TELEPHONE	29,000	29,000	0	0.00%	29,000	0	0.00%
		001-120-43075	LICENSE FEE	50,000	30,000	(20,000)	-40.00%	30,000	(20,000)	-40.00%
		001-120-43550	REPAIR EQUIPMENT	38,000	38,000	0	0.00%	38,000	0	0.00%
		001-120-43720	TRAVEL EXPENSES	250	250	0	0.00%	250	0	0.00%
		001-120-43740	MILEAGE	200	200	0	0.00%	200	0	0.00%
		001-120-43765	EDUCATION COUNSELING	10,000	5,000	(5,000)	-50.00%	5,000	(5,000)	-50.00%
		001-120-43920	SERVICE AGREEMENTS	53,800	53,800	0	0.00%	53,800	0	0.00%
		001-120-43925	FULL SUPPORT MAINTENANCE	18,000	30,000	12,000	66.67%	30,000	12,000	66.67%
			SUBTOTAL	199,250	186,250	(13,000)	-6.52%	186,250	(13,000)	-6.52%
		001-120-44510	EQUIPMENT NEW	54,000	50,000	(4,000)	-7.41%	50,000	(4,000)	-7.41%
		001-120-44540	SOFTWARE	47,000	40,000	(7,000)	-14.89%	40,000	(7,000)	-14.89%
			SUBTOTAL	101,000	90,000	(11,000)	-10.89%	90,000	(11,000)	-10.89%
			TOTALS	487,228	499,052	11,824	2.43%	465,568	(21,660)	-4.45%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
DRAINAGE BOARD	001-121-40010	PAYROLL-DRAINAGE BRD	5,520	5,520	0	0.00%	5,520	0	0.00%
		SUBTOTAL	5,520	5,520	0	0.00%	5,520	0	0.00%
	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	5,520	5,520	0	0.00%	5,520	0	0.00%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
ELECTION BOARD	001-125-40010	PAYROLL-ELECT BOARD	290,690	159,828	(130,862)	-45.02%	8,025	(282,665)	-97.24%
		SUBTOTAL	290,690	159,828	(130,862)	-45.02%	8,025	(282,665)	-97.24%
	001-125-42100	OFFICE SUPPLIES	6,000	3,000	(3,000)	-50.00%	0	(6,000)	0.00%
	001-125-42105	REPAIR & MAINTNC SUPPLIES	5,000	2,500	(2,500)	-50.00%	2,500	(2,500)	-50.00%
	001-125-42115	COMPUTER SUPPLIES	14,000	7,000	(7,000)	-50.00%	0	(14,000)	0.00%
	001-125-42540	FOOD	28,000	14,000	(14,000)	-50.00%	0	(28,000)	0.00%
		SUBTOTAL	53,000	26,500	(26,500)	-50.00%	2,500	(50,500)	-95.28%
	001-125-43070	LEGAL SERVICES	100	100	0	0.00%	0	(100)	0.00%
	001-125-43530	LEGAL ADVERTISING	1,200	600	(600)	-50.00%	0	(1,200)	0.00%
	001-125-43550	REPAIR EQUIPMENT	2,500	1,250	(1,250)	-50.00%	0	(2,500)	0.00%
	001-125-43610	PRINTING	11,000	10,000	(1,000)	-9.09%	0	(11,000)	0.00%
	001-125-43615	POLL RENTAL	0	2,400	2,400	2400.00%	0	0	0.00%
	001-125-43620	RENT	15,000	5,400	(9,600)	-64.00%	0	(15,000)	0.00%
	001-125-43625	RENTAL OF EQUIPMENT	13,000	6,500	(6,500)	-50.00%	0	(13,000)	0.00%
	001-125-43720	TRAVEL EXPENSES	850	850	0	0.00%		(850)	0.00%
	001-125-43740	MILEAGE	3,000	2,000	(1,000)	-33.33%	50	(2,950)	-98.33%
	001-125-43760	OFFICIAL MEETINGS	1,000	1,000	0	0.00%	300	(700)	-70.00%
		SUBTOTAL	47,650	30,100	(17,550)	-36.83%	350	(47,300)	-99.27%
	001-125-44600	OFFICE EQUIPMENT	1,500	1,500	0	0.00%	0	(1,500)	0.00%
	001-125-44610	VOTING EQUIPMENT LEASE	362,939	181,470	(181,469)	-50.00%	0	(362,939)	0.00%
		SUBTOTAL	364,439	182,970	(181,469)	-49.79%	0	(364,439)	0.00%
		TOTALS	755,779	399,398	(356,381)	-47.15%	10,875	(744,904)	-98.56%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
EXTENSION	001-130-40010	PAYROLL-EXTENSION	107,696	109,660	1,964	1.82%	109,660	1,964	1.82%
		SUBTOTAL	107,696	109,660	1,964	1.82%	109,660	1,964	1.82%
	001-130-42100	OFFICE SUPPLIES	17,500	18,000	500	2.86%	18,000	500	2.86%
		SUBTOTAL	17,500	18,000	500	2.86%	18,000	500	2.86%
	001-130-43010	PHONES	4,000	4,000	0	0.00%	4,000	0	0.00%
	001-130-43250	DUES/SUBSCRIPTIONS	2,500	2,500	0	0.00%	2,500	0	0.00%
	001-130-43330	CONTRACTUAL SERVICES	167,775	172,820	5,045	3.01%	172,820	5,045	3.01%
	001-130-43550	REPAIR EQUIPMENT	500	500	0	0.00%	500	0	0.00%
	001-130-43650	COPY MACHINE LEASE	7,800	7,800	0	0.00%	7,800	0	0.00%
	001-130-43660	COMPUTERS LEASE	7,350	7,350	0	0.00%	7,350	0	0.00%
	001-130-43740	MILEAGE	22,000	23,000	1,000	4.55%	23,000	1,000	4.55%
	001-130-43810	4H LEADER EXPENSES	8,000	7,300	(700)	-8.75%	7,300	(700)	-8.75%
	001-130-43820	4H AG FAIR MAINT	30,000	15,000	(15,000)	-50.00%	15,000	(15,000)	-50.00%
	001-130-43830	4H AG FAIR EXPENSES	30,000	15,000	(15,000)	-50.00%	15,000	(15,000)	-50.00%
	001-130-43840	4H CONFERENCES, AWARDS, & PUBLICATIONS	5,000	5,000	0	0.00%	5,000	0	0.00%
	001-130-43920	SERVICE AGREEMENTS	1,500	1,500	0	0.00%	1,500	0	0.00%
		SUBTOTAL	286,425	261,770	(24,655)	-8.61%	261,770	(24,655)	-8.61%
	0		0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	411,621	389,430	(22,191)	-5.39%	389,430	(22,191)	-5.39%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved	
HARRISON TWP ASSESSOR	001-140-40010	PAYROLL-HARRISON ASSESSOR	229,171	300,598	71,427	31.17%	222,957	(6,214)	-2.71%	
		SUBTOTAL	229,171	300,598	71,427	31.17%	222,957	(6,214)	-2.71%	
		001-140-42100	OFFICE SUPPLIES	6,500	6,500	0	0.00%	6,500	0	0.00%
		001-140-42440	GASOLINE	2,500	2,500	0	0.00%	2,000	(500)	-20.00%
			SUBTOTAL	9,000	9,000	0	0.00%	8,500	(500)	-5.56%
		001-140-43250	DUES	700	900	200	28.57%	900	200	28.57%
		001-140-43420	BINDING RECORDS	2,000	2,000	0	0.00%	2,000	0	0.00%
		001-140-43520	PAGERS	0	0	0	0.00%	0	0	0.00%
		001-140-43550	REPAIR EQUIPMENT	800	800	0	0.00%	800	0	0.00%
		001-140-43555	TRUCK MAINTENANCE	600	600	0	0.00%	600	0	0.00%
		001-140-43740	MILEAGE	2,000	2,000	0	0.00%	2,000	0	0.00%
		001-140-43750	STATE MEETINGS	2,000	3,000	1,000	50.00%	3,000	1,000	50.00%
		001-140-43920	SERVICE AGREEMENTS	1,700	1,700	0	0.00%	1,700	0	0.00%
			SUBTOTAL	9,800	11,000	1,200	12.24%	11,000	1,200	12.24%
		001-140-44460	VEHICLE	0	0	0	0.00%	0	0	0.00%
		001-140-44600	OFFICE MACHINE- BUY	1,200	1,200	0	0.00%	1,200	0	0.00%
			SUBTOTAL	1,200	1,200	0	0.00%	1,200	0	0.00%
			TOTALS	249,171	321,798	72,627	29.15%	243,657	(5,514)	-2.21%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
INSPECTION	001-160-40010	PAYROLL-INSPECTION	133,005	137,112	4,107	3.09%	136,104	3,099	2.33%
		SUBTOTAL	133,005	137,112	4,107	3.09%	136,104	3,099	2.33%
	001-160-42100	OFFICE SUPPLIES	2,000	2,000	0	0.00%	2,000	0	0.00%
	001-160-42230	PHOTO SUPPLIES	100	100	0	0.00%	100	0	0.00%
	001-160-42440	GASOLINE	8,000	11,000	3,000	37.50%	6,400	(1,600)	-20.00%
	001-160-42460	TIRES & TUBES	900	900	0	0.00%	900	0	0.00%
		SUBTOTAL	11,000	14,000	3,000	27.27%	9,400	(1,600)	-14.55%
	001-160-43010	TELEPHONE	1,800	1,800	0	0.00%	1,800	0	0.00%
	001-160-43250	DUES	300	300	0	0.00%	300	0	0.00%
	001-160-43315	CODE ENFORCEMENT	30,000	30,000	0	0.00%	14,000	(16,000)	-53.33%
	001-160-43550	REPAIRS TO EQUIPMENT	300	300	0	0.00%	300	0	0.00%
	001-160-43555	VEHICLE MAINTENANCE	1,600	1,600	0	0.00%	1,600	0	0.00%
	001-160-43610	PRINTING	700	700	0	0.00%	700	0	0.00%
	001-160-43650	COPY MACHINE RENTAL	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-160-43720	TRAVEL EXPENSES	200	100	(100)	-50.00%	100	(100)	-50.00%
	001-160-43730	REGISTRATION FEES	300	300	0	0.00%	300	0	0.00%
	001-160-43765	EDUCATION & TRAINING	200	200	0	0.00%	200	0	0.00%
		SUBTOTAL	36,900	36,800	(100)	-0.27%	20,800	(16,100)	-43.63%
	001-160-44200	LAW BOOKS	500	500	0	0.00%	0	(500)	0.00%
		SUBTOTAL	500	500	0	0.00%	0	(500)	0.00%
		TOTALS	181,405	188,412	7,007	3.86%	166,304	(15,101)	-8.32%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
JAIL	001-170-40010	PAYROLL-JAIL	1,689,804	1,707,605	17,801	1.05%	1,707,605	17,801	1.05%
		SUBTOTAL	1,689,804	1,707,605	17,801	1.05%	1,707,605	17,801	1.05%
	001-170-42160	INSTITUTIONAL SUPPLIES	115,000	115,000	0	0.00%	115,000	0	0.00%
	001-170-42170	PHARMACY SUPPLIES	75,000	80,000	5,000	6.67%	75,000	0	0.00%
	001-170-42540	FOOD	330,000	360,000	30,000	9.09%	330,000	0	0.00%
		SUBTOTAL	520,000	555,000	35,000	6.73%	520,000	0	0.00%
	001-170-43031	MAL-PRACTICE INSURANCE	65,000	65,000	0	0.00%	65,000	0	0.00%
	001-170-43060	LIFE INSURANCE	5,720	5,720	0	0.00%	5,720	0	0.00%
	001-170-43210	CARE OF PATIENTS & INMATES	100,000	140,000	40,000	40.00%	100,000	0	0.00%
	001-170-43545	REPAIR BLDGS	10,000	10,000	0	0.00%	10,000	0	0.00%
	001-170-43550	REPAIR EQUIPMENT	4,500	6,000	1,500	33.33%	4,500	0	0.00%
	001-170-43765	EDUCATION & COUNSELING	0	16,000	16,000	16000.00%	0	0	0.00%
	001-170-43770	FEES TO PHYSICIANS	300,000	400,000	100,000	33.33%	300,000	0	0.00%
	001-170-43780	HOSPITAL FEES	400,000	770,000	370,000	92.50%	400,000	0	0.00%
		SUBTOTAL	885,220	1,412,720	527,500	59.59%	885,220	0	0.00%
	001-170-44225	MATTRESS & BLANKETS	10,000	10,000	0	0.00%	10,000	0	0.00%
	001-170-44255	KITCHEN UTENSILS	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-170-44510	EQUIPMENT - NEW	7,500	10,000	2,500	33.33%	7,500	0	0.00%
	001-170-44520	LOCKS- VIDEO & AUDIO	10,000	15,000	5,000	50.00%	10,000	0	0.00%
		SUBTOTAL	28,500	36,000	7,500	26.32%	28,500	0	0.00%
		TOTALS	3,123,524	3,711,325	587,801	18.82%	3,141,325	17,801	0.57%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
COMMUNICATIONS	001-171-40010	PAYROLL-COMM DISPATCH	647,136	654,828	7,692	1.19%	654,828	7,692	1.19%
DISPATCH		SUBTOTAL	647,136	654,828	7,692	1.19%	654,828	7,692	1.19%
	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	001-171-43060	LIFE INSURANCE	2,310	2,310	0	0.00%	2,310	0	0.00%
		SUBTOTAL	2,310	2,310	0	0.00%	2,310	0	0.00%
	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	649,446	657,138	7,692	1.18%	657,138	7,692	1.18%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
JUVENILE DETENTION	001-180-40010	PAYROLL - JUVENILE DETENTION	623,203	634,533	11,330	1.82%	634,533	11,330	1.82%
		SUBTOTAL	623,203	634,533	11,330	1.82%	634,533	11,330	1.82%
	001-180-42100	OFFICE SUPPLIES	2,200	1,500	(700)	-31.82%	2,200	0	0.00%
	001-180-42105	MAINT & REPAIR SUPPLIES	4,500	2,500	(2,000)	-44.44%	4,500	0	0.00%
	001-180-42120	JANITOR SUPPLIES	6,500	4,500	(2,000)	-30.77%	6,500	0	0.00%
	001-180-42160	INSTITUTIONAL SUPPLIES	7,000	5,000	(2,000)	-28.57%	7,000	0	0.00%
	001-180-42185	RECREATION SUPPLIES	400	0	(400)	0.00%	400	0	0.00%
	001-180-42240	CLOTHING	2,500	1,500	(1,000)	-40.00%	2,500	0	0.00%
	001-180-42440	GASOLINE	2,000	2,000	0	0.00%	1,600	(400)	-20.00%
	001-180-42540	FOOD	46,280	46,280	0	0.00%	46,280	0	0.00%
		SUBTOTAL	71,380	63,280	(8,100)	-11.35%	70,980	(400)	-0.56%
	001-180-43210	CARE OF PATIENTS & INMATES	0	0	0	0.00%	0	0	0.00%
	001-180-43211	CARE OF JUVENILE PATIENTS & INMATES	0	0	0	0.00%	0	0	0.00%
	001-180-43250	DUES	200	100	(100)	-50.00%	130	(70)	-35.00%
	001-180-43330	CONTRACTUAL SERVICES	4,600	4,600	0	0.00%	4,600	0	0.00%
	001-180-43470	BIRD & PEST CONTROL	960	800	(160)	-16.67%	960	0	0.00%
	001-180-43500	SAFETY	800	600	(200)	-25.00%	800	0	0.00%
	001-180-43520	PAGERS	1,200	1,200	0	0.00%	1,200	0	0.00%
	001-180-43545	REPAIR BLDGS	11,000	9,000	(2,000)	-18.18%	11,000	0	0.00%
	001-180-43550	REPAIR EQUIPMENT	2,500	2,000	(500)	-20.00%	2,500	0	0.00%
	001-180-43650	COPY MACHINE RENTAL	1,000	500	(500)	-50.00%	1,000	0	0.00%
	001-180-43715	MEDICAL EXPENSES	6,000	6,000	0	0.00%	6,000	0	0.00%
	001-180-43720	TRAVEL EXPENSE	2,500	2,000	(500)	-20.00%	2,500	0	0.00%
	001-180-43730	REGISTRATION	1,000	750	(250)	-25.00%	1,000	0	0.00%
	001-180-43740	MILEAGE	2,000	2,000	0	0.00%	2,000	0	0.00%
	001-180-43770	FEES TO PHYSICIANS	12,000	25,000	13,000	108.33%	12,000	0	0.00%
	001-180-43920	SERVICE AGREEMENT	3,560	3,560	0	0.00%	3,560	0	0.00%
	001-180-43930	LAWN CARE	200	0	(200)	0.00%	0	(200)	0.00%
		SUBTOTAL	49,520	58,110	8,590	17.35%	49,250	(270)	-0.55%
	001-180-44460	VEHICLE	0	0	0	0.00%	0	0	0.00%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
JUVENILE DETENTION	001-180-44510	EQUIPMENT NEW	1,475	0	(1,475)	0.00%	1,475	0	0.00%
CON'T	001-180-44600	OFFICE MACHINES	2,500	2,000	(500)	-20.00%	2,500	0	0.00%
		SUBTOTAL	3,975	2,000	(1,975)	-49.69%	3,975	0	0.00%
		TOTALS	748,078	757,923	9,845	1.32%	758,738	10,660	1.42%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
JUVENILE JUSTICE COURT	001-182-40010	PAYROLL-JUVENILE JUSTICE COURT	511,684	522,757	11,073	2.16%	572,757	61,073	11.94%
		SUBTOTAL	511,684	522,757	11,073	2.16%	572,757	61,073	11.94%
	001-182-42100	OFFICE SUPPLIES	6,000	6,000	0	0.00%	6,000	0	0.00%
		SUBTOTAL	6,000	6,000	0	0.00%	6,000	0	0.00%
	001-182-43105	PSYCHIATRIC EVALUATION	1,500	0	(1,500)	0.00%	0	(1,500)	0.00%
	001-182-43210	CARE OF PATIENTS & INMATES	240,000	0	(240,000)	0.00%	0	(240,000)	0.00%
	001-182-43211	CARE OF JUVENILE PATIENTS & INMATES	143,880	0	(143,880)	0.00%	0	(143,880)	0.00%
	001-182-43225	GUARDIAN AD LITEM	36,214	36,214	0	0.00%	36,214	0	0.00%
	001-182-43250	DUES	700	647	(53)	-7.57%	647	(53)	-7.57%
	001-182-43260	SUBSCRIPTIONS	300	277	(23)	-7.67%	277	(23)	-7.67%
	001-182-43520	PAGERS	1,000	925	(75)	-7.50%	925	(75)	-7.50%
	001-182-43550	REPAIR EQUIPMENT	1,000	925	(75)	-7.50%	925	(75)	-7.50%
	001-182-43650	COPY MACHINE RENTAL	5,350	5,350	0	0.00%	5,350	0	0.00%
	001-182-43720	TRAVEL EXPENSE	1,000	925	(75)	-7.50%	925	(75)	-7.50%
	001-182-43740	MILEAGE	2,000	1,850	(150)	-7.50%	1,850	(150)	-7.50%
	001-182-43920	SERVICE AGREEMENT	2,000	1,850	(150)	-7.50%	1,850	(150)	-7.50%
		SUBTOTAL	434,944	48,963	(385,981)	-88.74%	48,963	(385,981)	-88.74%
	001-182-44200	LAW BOOKS	1,500	1,387	(113)	-7.53%	1,387	(113)	-7.53%
	001-182-44480	OFFICE FURNITURE	1,000	925	(75)	-7.50%	925	(75)	-7.50%
	001-182-44510	EQUIPMENT NEW	2,000	1,850	(150)	-7.50%	1,850	(150)	-7.50%
	001-182-44600	OFFICE MACHINES	1,500	137	(1,363)	-90.87%	137	(1,363)	-90.87%
		SUBTOTAL	6,000	4,299	(1,701)	-28.35%	4,299	(1,701)	-28.35%
		TOTALS	958,628	582,019	(376,609)	-39.29%	632,019	(326,609)	-34.07%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
PROSECUTOR	001-220-40010	PAYROLL-PROSECUTOR	616,549	956,753	340,204	55.18%	880,786	264,237	42.86%
		SUBTOTAL	616,549	956,753	340,204	55.18%	880,786	264,237	42.86%
	001-220-42100	OFFICE SUPPLIES	9,000	0	(9,000)	0.00%	0	(9,000)	0.00%
	001-220-42105	MAINT & REPAIR SUPPLIES	800	0	(800)	0.00%	0	(800)	0.00%
		SUBTOTAL	9,800	0	(9,800)	0.00%	0	(9,800)	0.00%
	001-220-43010	MOBILE PHONE	4,000	0	(4,000)	0.00%	0	(4,000)	0.00%
	001-220-43020	BONDS	0	0	0	0.00%	0	0	0.00%
	001-220-43250	DUES	800	0	(800)	0.00%	0	(800)	0.00%
	001-220-43260	SUBSCRIPTIONS	4,200	0	(4,200)	0.00%	0	(4,200)	0.00%
	001-220-43330	CONTRACTUAL SERVICES	7,500	0	(7,500)	0.00%	0	(7,500)	0.00%
	001-220-43550	EQUIPMENT REPAIR	500	0	(500)	0.00%	0	(500)	0.00%
	001-220-43690	TRIAL EXPENSES	12,000	0	(12,000)	0.00%	0	(12,000)	0.00%
	001-220-43720	TRAVEL EXPENSES	3,000	0	(3,000)	0.00%	0	(3,000)	0.00%
	001-220-43730	REGISTRATION FEES	1,500	0	(1,500)	0.00%	0	(1,500)	0.00%
	001-220-43740	MILEAGE	1,500	0	(1,500)	0.00%	0	(1,500)	0.00%
	001-220-43920	SERVICE AGREEMENTS	2,500	0	(2,500)	0.00%	0	(2,500)	0.00%
		SUBTOTAL	37,500	0	(37,500)	0.00%	0	(37,500)	0.00%
	001-220-44200	LAW BOOKS	3,000	0	(3,000)	0.00%		(3,000)	0.00%
	001-220-44480	OFFICE FURNITURE	1,000	0	(1,000)	0.00%		(1,000)	0.00%
	001-220-44600	OFFICE MACHINES	1,000	0	(1,000)	0.00%		(1,000)	0.00%
		SUBTOTAL	5,000	0	(5,000)	0.00%	0	(5,000)	0.00%
		TOTALS	668,849	956,753	287,904	43.04%	880,786	211,937	31.69%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
RECORDER	001-230-40010	PAYROLL-RECORDER	215,772	217,156	1,384	0.64%	217,156	1,384	0.64%
		SUBTOTAL	215,772	217,156	1,384	0.64%	217,156	1,384	0.64%
	001-230-42230	PHOTO SUPPLIES	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	001-230-43250	DUES	0	0	0	0.00%	0	0	0.00%
	001-230-43720	TRAVEL	0	0	0	0.00%	0	0	0.00%
	001-230-43740	MILEAGE	900	1,200	300	33.33%	500	(400)	-44.44%
		SUBTOTAL	900	1,200	300	33.33%	500	(400)	-44.44%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	216,672	218,356	1,684	0.78%	217,656	984	0.45%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SHERIFF	001-240-40010	PAYROLL-SHERIFF	1,726,312	1,746,611	20,299	1.18%	1,879,772	153,460	8.89%
	001-240-41522	RETIREMENT	314,877	478,727	163,850	52.04%	315,000	123	0.04%
		SUBTOTAL	2,041,189	2,225,338	184,149	9.02%	2,194,772	153,583	7.52%
	001-240-42100	OFFICE SUPPLIES	20,000	22,000	2,000	10.00%	20,000	0	0.00%
	001-240-42210	MAINT SUPPLIES CAR REPAIRS	21,000	25,000	4,000	19.05%	21,000	0	0.00%
	001-240-42230	PHOTO SUPPLIES	2,500	3,000	500	20.00%	2,500	0	0.00%
	001-240-42350	CLOTHING	8,100	8,100	0	0.00%	8,100	0	0.00%
	001-240-42440	GASOLINE	154,000	200,000	46,000	29.87%	123,200	(30,800)	-20.00%
	001-240-42460	TIRES AND TUBES	6,000	9,000	3,000	50.00%	6,000	0	0.00%
		SUBTOTAL	211,600	267,100	55,500	26.23%	180,800	(30,800)	-14.56%
	001-240-43060	LIFE INSURANCE	4,800	4,800	0	0.00%	4,800	0	0.00%
	001-240-43440	SCHOOL LIASION PROGRAM	5,000	5,000	0	0.00%	5,000	0	0.00%
	001-240-43550	REPAIRS TO EQUIP	700	7,000	6,300	900.00%	700	0	0.00%
	001-240-43555	VEHICLE REPAIRS	21,000	21,000	0	0.00%	21,000	0	0.00%
	001-240-43660	MAINT RADIO EQUIP	5,000	7,500	2,500	50.00%	5,000	0	0.00%
	001-240-43920	SERVICE AGREEMENTS	65,582	94,807	29,225	44.56%	65,582	0	0.00%
		SUBTOTAL	102,082	140,107	38,025	37.25%	102,082	0	0.00%
	001-240-44430	PHOTO EQUIPMENT	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-240-44460	VEHICLES	107,000	110,000	3,000	2.80%	107,000	0	0.00%
	001-240-44510	EQUIPMENT NEW	10,000	10,000	0	0.00%	10,000	0	0.00%
	001-240-44520	SYSTEM HARDWARE	15,000	15,000	0	0.00%	15,000	0	0.00%
	001-240-44600	OFFICE MACHINES	1,000	1,000	0	0.00%	1,000	0	0.00%
		SUBTOTAL	134,000	137,000	3,000	2.24%	134,000	0	0.00%
		TOTALS	2,488,871	2,769,545	280,674	11.28%	2,611,654	122,783	4.93%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
CRIME VICTIM ASST/ COUNTY PORTION	001-241-40010	PAYROLL-CRIME VICTIM ASST/CO	27,791	29,206	1,415	5.09%	29,206	1,415	5.09%
		SUBTOTAL	27,791	29,206	1,415	5.09%	29,206	1,415	5.09%
	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	001-241-43670	OPERATING EXPENSES	3,000	2,775	(225)	-7.50%	2,775	(225)	-7.50%
	001-241-43720	TRAVEL	1,100	1,018	(82)	-7.45%	1,018	(82)	-7.45%
		SUBTOTAL	4,100	3,793	(307)	-7.49%	3,793	(307)	-7.49%
	001-241-44510	EQUIPMENT	400	370	(30)	-7.50%	370	(30)	-7.50%
		SUBTOTAL	400	370	(30)	-7.50%	370	(30)	-7.50%
		TOTALS	32,291	33,369	1,078	3.34%	33,369	1,078	3.34%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SOIL AND WATER	001-245-40010	PAYROLL-SOIL /WATER CONS	86,197	90,483	4,286	4.97%	90,483	4,286	4.97%
		SUBTOTAL	86,197	90,483	4,286	4.97%	90,483	4,286	4.97%
	001-245-42100	OFFICE SUPPLIES	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-245-42210	MAINT SUPPLIES CAR REPAIRS	100	100	0	0.00%	100	0	0.00%
	001-245-42440	GASOLINE	1,200	1,300	100	8.33%	960	(240)	-20.00%
		SUBTOTAL	2,300	2,400	100	4.35%	2,060	(240)	-10.43%
	001-245-43001	SUPERVISORS (PER DIEM)	500	500	0	0.00%	500	0	0.00%
	001-245-43002	SAFETY DEPOSIT BOX	20	20	0	0.00%	20	0	0.00%
	001-245-43005	POSTAGE	600	600	0	0.00%	600	0	0.00%
	001-245-43010	CELL PHONE	150	150	0	0.00%	150	0	0.00%
	001-245-43250	DUES	300	300	0	0.00%	300	0	0.00%
	001-245-43530	LEGAL ADVERTISING	25	25	0	0.00%	25	0	0.00%
	001-245-43610	PRINTING	300	300	0	0.00%	300	0	0.00%
	001-245-43720	TRAVEL EXPENSES	100	100	0	0.00%	100	0	0.00%
	001-245-43620	RENT	3,200	3,200	0	0.00%	3,200	0	0.00%
	001-245-43740	MILEAGE	300	300	0	0.00%	300	0	0.00%
	001-245-43765	EDUCATION & TRAINING	400	400	0	0.00%	400	0	0.00%
	001-245-43920	SERVICE AGREEMENTS	825	850	25	3.03%	850	25	3.03%
		SUBTOTAL	6,720	6,745	25	0.37%	6,745	25	0.37%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	95,217	99,628	4,411	4.63%	99,288	4,071	4.28%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SURVEYOR	001-260-40010	PAYROLL-SURVEYOR	206,484	199,317	(7,167)	-3.47%	199,317	(7,167)	-3.47%
		SUBTOTAL	206,484	199,317	(7,167)	-3.47%	199,317	(7,167)	-3.47%
	001-260-42100	OFFICE SUPPLIES	1,200	1,200	0	0.00%	1,200	0	0.00%
	001-260-42210	MAINT SUPPLS FOR CAR REPAIR	750	750	0	0.00%	750	0	0.00%
	001-260-42440	GASOLINE	3,525	3,525	0	0.00%	2,820	(705)	-20.00%
		SUBTOTAL	5,475	5,475	0	0.00%	4,770	(705)	-12.88%
	001-260-43250	DUES	125	125	0	0.00%	125	0	0.00%
	001-260-43330	CONTRACTUAL SERVICES	12,000	12,000	0	0.00%	12,000	0	0.00%
	001-260-43550	REPAIR EQUIPMENT	550	550	0	0.00%	550	0	0.00%
	001-260-43920	SERVICE CONTRACTS	1,750	1,750	0	0.00%	1,750	0	0.00%
		SUBTOTAL	14,425	14,425	0	0.00%	14,425	0	0.00%
	0		0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	226,384	219,217	(7,167)	-3.17%	218,512	(7,872)	-3.48%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
TITLE IV-D (PROSECUTOR)	001-270-40010	PAYROLL-TITLE IV-D	445,858	479,618	33,760	7.57%	479,618	33,760	7.57%
		SUBTOTAL	445,858	479,618	33,760	7.57%	479,618	33,760	7.57%
	001-270-42100	OFFICE SUPPLIES	8,000	8,000	0	0.00%	8,000	0	0.00%
	0	CONFERENCE SUPPLIES	0	125	125	125.00%	0	0	0.00%
		SUBTOTAL	8,000	8,125	125	1.56%	8,000	0	0.00%
	001-270-43020	BONDS	200	200	0	0.00%	200	0	0.00%
	001-270-43236	RETURN FUGITIVES	500	500	0	0.00%	500	0	0.00%
	001-270-43260	SUBSCRIPTIONS	100	100	0	0.00%	100	0	0.00%
	001-270-43610	PRINTING	2,000	2,000	0	0.00%	2,000	0	0.00%
	001-270-43625	EQUIPMENT RENTAL	5,300	5,300	0	0.00%	5,300	0	0.00%
	001-270-43690	TRIAL EXPENSES	300	300	0	0.00%	300	0	0.00%
	001-270-43720	TRAVEL EXPENSE	5,000	5,000	0	0.00%	5,000	0	0.00%
	001-270-43730	REGISTRATION	900	1,000	100	11.11%	900	0	0.00%
	001-270-43920	SERVICE AGREEMENTS	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-270-43930	MAINTENANCE AGREEMENTS	1,100	1,100	0	0.00%	1,100	0	0.00%
		SUBTOTAL	16,400	16,500	100	0.61%	16,400	0	0.00%
	001-270-44200	LAW BOOKS	200	200	0	0.00%	200	0	0.00%
	001-270-44480	OFFICE FURNITURE	0	1,500	1,500	1500.00%	0	0	0.00%
	001-270-44600	OFFICE MACHINES	9,000	9,000	0	0.00%	9,000	0	0.00%
		SUBTOTAL	9,200	10,700	1,500	16.30%	9,200	0	0.00%
		TOTALS	479,458	514,943	35,485	7.40%	513,218	33,760	7.04%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
TREASURER	001-280-40010	PAYROLL-TREASURER	285,963	302,836	16,873	5.90%	302,836	16,873	5.90%
		SUBTOTAL	285,963	302,836	16,873	5.90%	302,836	16,873	5.90%
	001-280-42100	OFFICE SUPPLIES	18,000	17,500	(500)	-2.78%	16,650	(1,350)	-7.50%
		SUBTOTAL	18,000	17,500	(500)	-2.78%	16,650	(1,350)	-7.50%
	001-280-43250	DUES	250	235	(15)	-6.00%	235	(15)	-6.00%
	001-280-43330	CONTRACTUAL SERVICES	40,000	80,000	40,000	100.00%	80,000	40,000	100.00%
	001-280-43550	REPAIR EQUIPMENT	500	500	0	0.00%	500	0	0.00%
	001-280-43610	PRINTING	125	100	(25)	-20.00%	100	(25)	-20.00%
	001-280-43720	TRAVEL EXPENSES	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-280-43740	MILEAGE	1,500	1,250	(250)	-16.67%	1,250	(250)	-16.67%
	001-280-43750	STATE MEETINGS	500	500	0	0.00%	500	0	0.00%
	001-280-43920	SERVICE AGREEMENTS	2,300	2,300	0	0.00%	2,300	0	0.00%
		SUBTOTAL	46,175	85,885	39,710	86.00%	85,885	39,710	86.00%
	001-280-44510	EQUIPMENT NEW	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	350,138	406,221	56,083	16.02%	405,371	55,233	15.77%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
VETERAN'S ASSISTANCE	001-300-40010	PAYROLL-VETERANS ASSISTANCE	59,409	35,460	(23,949)	-40.31%	35,460	(23,949)	-40.31%
		SUBTOTAL	59,409	35,460	(23,949)	-40.31%	35,460	(23,949)	-40.31%
	001-300-42100	OFFICE SUPPLIES	900	900	0	0.00%	900	0	0.00%
		SUBTOTAL	900	900	0	0.00%	900	0	0.00%
	001-300-43720	TRAVEL EXPENSES	600	600	0	0.00%	600	0	0.00%
		SUBTOTAL	600	600	0	0.00%	600	0	0.00%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	60,909	36,960	(23,949)	-39.32%	36,960	(23,949)	-39.32%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved	
SUPERIOR COURT CIRCUIT/COUNTY	001-310-40010	PAYROLL-VIGO SUPR, CIRC&CNTY	1,270,978	1,296,916	25,938	2.04%	1,296,916	25,938	2.04%	
		SUBTOTAL	1,270,978	1,296,916	25,938	2.04%	1,296,916	25,938	2.04%	
	001-310-42100	OFFICE SUPPLIES	36,000	33,000	(3,000)	-8.33%	33,000	(3,000)	-8.33%	
		SUBTOTAL	36,000	33,000	(3,000)	-8.33%	33,000	(3,000)	-8.33%	
	001-310-43020	BONDS	125	125	0	0.00%	125	0	0.00%	
	001-310-43030	SPECIAL LEGAL SERVICES	100,000	400,000	300,000	300.00%	400,000	300,000	300.00%	
	001-310-43070	LEGAL SERVICES	4,800	2,000	(2,800)	-58.33%	2,000	(2,800)	-58.33%	
	001-310-43100	TESTING	40,000	30,000	(10,000)	-25.00%	30,000	(10,000)	-25.00%	
	001-310-43229	JUDGE PRO TEMPORE	3,000	3,000	0	0.00%	3,000	0	0.00%	
	001-310-43231	PER DIEM GRAND JURY	2,000	0	(2,000)	0.00%	0	(2,000)	0.00%	
	001-310-43232	PER DIEM PETIT JURY	15,000	75,000	60,000	400.00%	75,000	60,000	400.00%	
	001-310-43233	LODGING & FOOD JURY	12,000	12,000	0	0.00%	12,000	0	0.00%	
	001-310-43236	RETURN FUGITIVES	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%	
	001-310-43250	DUES	1,700	1,700	0	0.00%	1,700	0	0.00%	
	001-310-43260	SUBSCRIPTIONS	1,380	1,380	0	0.00%	1,380	0	0.00%	
	001-310-43270	INDIGENT CRIM APPEALS & INDIGENT CIV MAT	25,000	30,000	5,000	20.00%	30,000	5,000	20.00%	
	001-310-43520	PAGERS	580	0	(580)	0.00%	0	(580)	0.00%	
	001-310-43550	REPAIR EQUIPMENT	1,200	0	(1,200)	0.00%	0	(1,200)	0.00%	
	001-310-43610	PRINTING	3,000	4,000	1,000	33.33%	4,000	1,000	33.33%	
	001-310-43710	WITNESS FEES	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%	
	001-310-43720	TRAVEL EXPENSE	1,750	1,800	50	2.86%	1,800	50	2.86%	
	001-310-43730	REGISTRATION FEES	750	750	0	0.00%	750	0	0.00%	
	001-310-43740	MILEAGE	1,750	1,800	50	2.86%	1,800	50	2.86%	
	001-310-43765	EDUCATION & COUNSELING	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%	
	001-310-43770	FEES TO PHYSICIANS	10,000	10,000	0	0.00%	10,000	0	0.00%	
	001-310-43920	SERVICE AGREEMENTS	0	0	0	0.00%	0	0	0.00%	
	001-310-43926	COMPUTER MAINTENANCE	0	0	0	0.00%	0	0	0.00%	
		SUBTOTAL		227,035	573,555	346,520	152.63%	573,555	346,520	152.63%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SUPERIOR COURT	001-310-44200	LAW BOOKS	24,000	24,000	0	0.00%	24,000	0	0.00%
CIRCUIT/COUNTY	001-310-44205	JUDICIAL ROBES	400	400	0	0.00%	400	0	0.00%
CON'T	001-310-44480	OFFICE FURNITURE	25,000	10,000	(15,000)	-60.00%	10,000	(15,000)	-60.00%
	001-310-44510	EQUIPMENT NEW	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%
	001-310-44520	SYSTEM HARDWARE	0	0	0	0.00%	0	0	0.00%
	001-310-44540	SOFTWARE	0	0	0	0.00%	0	0	0.00%
	001-310-44600	OFFICE MCHS	1,000	1,000	0	0.00%	1,000	0	0.00%
		SUBTOTAL	51,400	35,400	(16,000)	-31.13%	35,400	(16,000)	-31.13%
		TOTALS	1,585,413	1,938,871	353,458	22.29%	1,938,871	353,458	22.29%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
PUBLIC DEFENDER	001-312-40010	PAYROLL-PUBLIC DEFENDER PROGRAM	1,124,553	1,142,463	17,910	1.59%	1,142,463	17,910	1.59%
		SUBTOTAL	1,124,553	1,142,463	17,910	1.59%	1,142,463	17,910	1.59%
	001-312-42100	OFFICE SUPPLIES	9,500	8,000	(1,500)	-15.79%	8,000	(1,500)	-15.79%
	001-312-42440	GASOLINE	1,000	3,000	2,000	200.00%	800	(200)	-20.00%
		SUBTOTAL	10,500	11,000	500	4.76%	8,800	(1,700)	-16.19%
	001-312-43010	TELEPHONE	250	250	0	0.00%	250	0	0.00%
	001-312-43030	LIABILITY INSURANCE	12,650	13,283	633	5.00%	13,283	633	5.00%
	001-312-43070	LEGAL SERVICES	0	25,000	25,000	25000.00%	25,000	25,000	25000.00%
	001-312-43234	PREPARE & FILE BRIEFS	0	0	0	0.00%	0	0	0.00%
	001-312-43235	PREPARE & FILE TRANSCRIPTS	0	6,000	6,000	6000.00%	6,000	6,000	6000.00%
	001-312-43236	PETTY CASH	0	250	250	250.00%	250	250	250.00%
	001-312-43260	SUBSCRIPTIONS	5,000	5,000	0	0.00%	5,000	0	0.00%
	001-312-43330	CONTRACTUAL SERVICES	0	0	0	0.00%	0	0	0.00%
	001-312-43520	PAGERS	500	350	(150)	-30.00%	350	(150)	-30.00%
	001-312-43550	REPAIR EQUIPMENT	200	200	0	0.00%	200	0	0.00%
	001-312-43555	VEHICLE REPAIR	500	500	0	0.00%	500	0	0.00%
	001-312-43740	MILEAGE	1,000	750	(250)	-25.00%	750	(250)	-25.00%
	001-312-43765	EDUCATION & TRAINING	0	5,000	5,000	5000.00%	5,000	5,000	5000.00%
	001-312-43920	SERVICE AGREEMENTS	6,500	6,500	0	0.00%	6,500	0	0.00%
	001-312-43926	COMPUTER MAINTENANCE	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	26,600	63,083	36,483	137.15%	63,083	36,483	137.15%
	001-312-44200	LAW BOOKS	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-312-44460	VEHICLE	3,195	3,195	0	0.00%	3,195	0	0.00%
	001-312-44480	OFFICE FURNITURE	4,000	4,000	0	0.00%	4,000	0	0.00%
	001-312-44520	SYSTEM HARDWARE	0	2,500	2,500	2500.00%	2,500	2,500	2500.00%
	001-312-44540	COMPUTER SOFTWARE	0	1,000	1,000	1000.00%	1,000	1,000	1000.00%
	001-312-44600	OFFICE MACHINES	1,000	1,000	0	0.00%	1,000	0	0.00%
		SUBTOTAL	9,695	13,195	3,500	36.10%	13,195	3,500	36.10%
		TOTALS	1,171,348	1,229,741	58,393	4.99%	1,227,541	56,193	4.80%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
VOTER REGISTRATION	001-320-40010	PAYROLL-VOTER REGISTRATION	185,270	191,743	6,473	3.49%	191,743	6,473	3.49%
		SUBTOTAL	185,270	191,743	6,473	3.49%	191,743	6,473	3.49%
	001-320-42100	OFFICE SUPPLIES	6,500	5,866	(634)	-9.75%	5,866	(634)	-9.75%
	001-320-42115	COMPUTER SUPPLIES	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	6,500	5,866	(634)	-9.75%	5,866	(634)	-9.75%
	001-320-43650	COPY LEASE	1,200	1,200	0	0.00%	1,200	0	0.00%
	001-320-43920	SERVICE AGREEMENTS	250	250	0	0.00%	250	0	0.00%
		SUBTOTAL	1,450	1,450	0	0.00%	1,450	0	0.00%
	001-320-44510	EQUIPMENT NEW	500	500	0	0.00%	500	0	0.00%
		SUBTOTAL	500	500	0	0.00%	500	0	0.00%
		TOTALS	193,720	199,559	5,839	3.01%	199,559	5,839	3.01%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
WEIGHTS & MEASURES	001-330-40010	PAYROLL-WEIGHTS AND MEASURES	33,448	33,955	507	1.52%	42,000	8,552	25.57%
		SUBTOTAL	33,448	33,955	507	1.52%	42,000	8,552	25.57%
	001-330-42100	OFFICE SUPPLIES	550	550	0	0.00%	800	250	45.45%
	001-330-42440	GASOLINE	2,500	2,500	0	0.00%	3,200	700	28.00%
		SUBTOTAL	3,050	3,050	0	0.00%	4,000	950	31.15%
	001-330-43250	DUES	80	80	0	0.00%	80	0	0.00%
	001-330-43550	REPAIR EQUIPMENT	100	100	0	0.00%	500	400	400.00%
	001-330-43555	VEHICLE REPAIR	1,000	1,000	0	0.00%	2,470	1,470	147.00%
	001-330-43720	TRAVEL EXPENSES	750	750	0	0.00%	750	0	0.00%
	001-330-43730	REGISTRATION FEES	200	200	0	0.00%	200	0	0.00%
		SUBTOTAL	2,130	2,130	0	0.00%	4,000	1,870	87.79%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	38,628	39,135	507	1.31%	50,000	11,372	29.44%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
GROUP HOMES	001-350-40010	PAYROLL-WELFARE GROUP HOMES	591,877	584,202	(7,675)	-1.30%	584,202	(7,675)	-1.30%
		SUBTOTAL	591,877	584,202	(7,675)	-1.30%	584,202	(7,675)	-1.30%
	001-350-42100	OFFICE SUPPLIES	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-350-42160	INSTITUTIONAL SUPPLIES	11,000	10,000	(1,000)	-9.09%	10,000	(1,000)	-9.09%
	001-350-42170	PHARMACY SUPPLIES	1,000	500	(500)	-50.00%	500	(500)	-50.00%
	001-350-42185	RECREATIONAL SUPPLIES	1,000	600	(400)	-40.00%	600	(400)	-40.00%
	001-350-42210	MAINTENANCE SUPPLIES & RPRS	750	750	0	0.00%	750	0	0.00%
	001-350-42218	TREATMENT & PROGRAMMING SUPPLIES	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%
	001-350-42350	CLOTHING	8,500	7,500	(1,000)	-11.76%	7,500	(1,000)	-11.76%
	001-350-42440	GASOLINE	16,000	16,000	0	0.00%	12,800	(3,200)	-20.00%
	001-350-42460	TIRES & TUBES	500	500	0	0.00%	500	0	0.00%
	001-350-42540	FOOD	34,000	29,000	(5,000)	-14.71%	29,000	(5,000)	-14.71%
		SUBTOTAL	75,250	66,350	(8,900)	-11.83%	63,150	(12,100)	-16.08%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
GROUP HOMES	001-350-43005	POSTAGE	100	100	0	0.00%	100	0	0.00%
CON'T	001-350-43250	DUES	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-350-43260	SUBSCRIPTIONS	550	0	(550)	0.00%	0	(550)	0.00%
	001-350-43370	ELECTRICITY	11,500	11,500	0	0.00%	11,500	0	0.00%
	001-350-43380	GAS & WATER	11,000	11,000	0	0.00%	11,000	0	0.00%
	001-350-43390	SEWAGE	1,800	1,800	0	0.00%	1,800	0	0.00%
	001-350-43470	BIRDS & PEST CONTROL	1,400	1,400	0	0.00%	1,400	0	0.00%
	001-350-43520	PAGERS	1,200	1,200	0	0.00%	1,200	0	0.00%
	001-350-43545	REPAIRS TO BUILDINGS	14,000	14,000	0	0.00%	14,000	0	0.00%
	001-350-43550	REPAIRS TO EQUIPMENT	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-350-43555	REPAIRS TO VEHICLE	3,000	3,000	0	0.00%	3,000	0	0.00%
	001-350-43680	TITLE TRANSFER	15	15	0	0.00%	15	0	0.00%
	001-350-43720	TRAVEL EXPENSE	850	450	(400)	-47.06%	450	(400)	-47.06%
	001-350-43730	REGISTRATION	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-350-43740	MILEAGE	2,400	1,000	(1,400)	-58.33%	1,000	(1,400)	-58.33%
	001-350-43770	PHYSICIAN FEES	1,500	500	(1,000)	-66.67%	500	(1,000)	-66.67%
	001-350-43780	HOSPITAL	1,200	0	(1,200)	0.00%	0	(1,200)	0.00%
	001-350-43785	PROFESSIONAL SERVICES	4,000	3,850	(150)	-3.75%	3,850	(150)	-3.75%
	001-350-43920	SERVICE AGREEMENTS	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-350-43975	SCHOOL SUPPLIES	1,000	600	(400)	-40.00%	600	(400)	-40.00%
	001-350-43995	ALLOWANCES TO WARDS	7,800	7,800	0	0.00%	7,800	0	0.00%
	001-350-43997	SPECIAL EVENTS	2,500	1,500	(1,000)	-40.00%	1,500	(1,000)	-40.00%
		SUBTOTAL	71,815	65,715	(6,100)	-8.49%	65,715	(6,100)	-8.49%
	001-350-44260	TOOLS	400	400	0	0.00%	400	0	0.00%
	001-350-44460	VEHICLES	0	0	0	0.00%	0	0	0.00%
	001-350-44505	FURNITURE	1,500	1,500	0	0.00%	1,500	0	0.00%
	001-350-44510	EQUIPMENT-NEW	2,300	2,300	0	0.00%	2,300	0	0.00%
		SUBTOTAL	4,200	4,200	0	0.00%	4,200	0	0.00%
		TOTALS	743,142	720,467	(22,675)	-3.05%	717,267	(25,875)	-3.48%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
ADULT PROTECTIVE SERVICES	001-370-40010	PAYROLL-ADULT PROTECTIVE SERVICES	100,900	103,000	2,100	2.08%	103,000	2,100	2.08%
		SUBTOTAL	100,900	103,000	2,100	2.08%	103,000	2,100	2.08%
	001-370-42100	OFFICE SUPPLIES	2,200	2,200	0	0.00%	2,200	0	0.00%
	001-370-42105	MAINTENANCE & REPAIR SUPPLIES	500	500	0	0.00%	500	0	0.00%
		SUBTOTAL	2,700	2,700	0	0.00%	2,700	0	0.00%
	001-370-43330	CONTRACTUAL SERVICES	2,000	2,687	687	34.35%	2,687	687	34.35%
	001-370-43520	PAGER	350	350	0	0.00%	350	0	0.00%
	001-370-43720	TRAVEL EXPENSES	1,000	1,000	0	0.00%	1,000	0	0.00%
	001-370-43740	MILEAGE	4,000	5,000	1,000	25.00%	5,000	1,000	25.00%
		SUBTOTAL	7,350	9,037	1,687	22.95%	9,037	1,687	22.95%
	001-370-44600	OFFICE MACHINES	500	500	0	0.00%	500	0	0.00%
		SUBTOTAL	500	500	0	0.00%	500	0	0.00%
		TOTALS	111,450	115,237	3,787	3.40%	115,237	3,787	3.40%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
New Clerk Incentive	004-004-40010	PAYROLL-NEW CLERK INCENTIVE	23,126	49,063	25,937	112.16%	49,489	26,363	114.00%
	004-004-41521	SOCIAL SECURITY	1,770	3,753	1,983	112.05%	3,786	2,016	113.90%
	004-004-41522	RETIREMENT	2,197	4,784	2,587	117.74%	4,826	2,629	119.66%
	004-004-41523	GROUP INSURANCE	8,800	19,000	10,200	115.91%	19,000	10,200	115.91%
		SUBTOTAL	35,893	76,600	40,707	113.41%	77,101	41,208	114.81%
0	0		0	0	0.00%		0	0.00%	
	SUBTOTAL	0	0	0	0.00%	0	0	0.00%	
0	0		0	0	0.00%		0	0.00%	
	SUBTOTAL	0	0	0	0.00%	0	0	0.00%	
0	0		0	0	0.00%		0	0.00%	
	SUBTOTAL	0	0	0	0.00%	0	0	0.00%	
	TOTALS		35,893	76,600	40,707	113.41%	77,101	41,208	114.81%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
PLAT MAPPING	005-005-40000	UNAPPROPRIATED EXPENDITURE	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	005-005-42100	OFFICE SUPPLIES	10,000	10,000	0	0.00%	10,000	0	0.00%
		SUBTOTAL	10,000	10,000	0	0.00%	10,000	0	0.00%
	005-005-43330	CONTRACTUAL SERVICES	0	0	0	0.00%	0	0	0.00%
	005-005-43920	SERVICE AGREEMENTS	2,000	2,000	0	0.00%	2,000	0	0.00%
		SUBTOTAL	2,000	2,000	0	0.00%	2,000	0	0.00%
	005-005-44510	EQUIPMENT - NEW	6,000	6,000	0	0.00%	6,000	0	0.00%
	005-005-50001	ADDITIONALS-PLAT MAPPING	0	0	0	0.00%		0	0.00%
	005-005-50002	ENCUMBERED-PLAT MAPPING	0	0	0	0.00%		0	0.00%
		SUBTOTAL	6,000	6,000	0	0.00%	6,000	0	0.00%
		TOTALS	18,000	18,000	0	0.00%	18,000	0	0.00%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
ENHANCED ACCESS	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	007-007-44510	EQUIPMENT NEW	9,449	9,449	0	0.00%	9,449	0	0.00%
		SUBTOTAL	9,449	9,449	0	0.00%	9,449	0	0.00%
		TOTALS	9,449	9,449	0	0.00%	9,449	0	0.00%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
CLERK'S PERPETUATION	009-009-40010	PAYROLL-CLERK'S RECORD PERPET	0	37,769	37,769	37768.63%	0	0	0.00%
	009-009-41522	PERF	0	2,350	2,350	2350.20%	0	0	0.00%
	009-009-41521	FICA	0	2,890	2,890	2890.00%	0	0	0.00%
	009-009-41523	INSURANCE	0	9,500	9,500	9500.00%	0	0	0.00%
		SUBTOTAL	0	52,509	52,509	52508.84%	0	0	0.00%
	009-009-42100	OFFICE SUPPLIES	500	10,000	9,500	1900.00%	10,000	9,500	1900.00%
		SUBTOTAL	500	10,000	9,500	1900.00%	10,000	9,500	1900.00%
	009-009-43330	CONTRACTUAL SERVICES	118,000	45,000	(73,000)	-61.86%	45,000	(73,000)	-61.86%
		SUBTOTAL	118,000	45,000	(73,000)	-61.86%	45,000	(73,000)	-61.86%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	118,500	107,509	(10,991)	-9.28%	55,000	(63,500)	-53.59%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
ALCOHOL & DRUG	010-710-40010	PAYROLL-ALCOHOL & DRUG	265,494	265,107	(387)	-0.15%	265,107	(387)	-0.15%
	010-710-41521	SOCIAL SECURITY	20,310	20,281	(29)	-0.14%	20,281	(29)	-0.14%
	010-710-41522	PERF	24,558	25,848	1,290	5.25%	25,848	1,290	5.25%
	010-710-41523	GROUP INSURANCE	44,000	28,500	(15,500)	-35.23%	28,500	(15,500)	-35.23%
	010-710-41524	UNEMPLOYMENT	2,200	3,000	800	36.36%	3,000	800	36.36%
		SUBTOTAL	356,562	342,736	(13,826)	-3.88%	342,736	(13,826)	-3.88%
	010-710-42100	OFFICE SUPPLIES	10,000	10,000	0	0.00%	10,000	0	0.00%
	010-710-42120	JANITOR SUPPLIES	300	0	(300)	0.00%	0	(300)	0.00%
	010-710-42160	INSTITUTIONAL SUPPLIES	2,000	1,500	(500)	-25.00%	1,500	(500)	-25.00%
	010-710-42170	PHARMACY SUPPLIES	200	0	(200)	0.00%	0	(200)	0.00%
	010-710-42540	FOODS	300	200	(100)	-33.33%	200	(100)	-33.33%
		SUBTOTAL	12,800	11,700	(1,100)	-8.59%	11,700	(1,100)	-8.59%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
ALCOHOL & DRUG	010-710-43010	TELEPHONE	3,200	3,200	0	0.00%	3,200	0	0.00%
CON'T	010-710-43020	BONDS	500	0	(500)	0.00%	0	(500)	0.00%
	010-710-43030	LIABILITY INSURANCE	4,000	6,300	2,300	57.50%	6,300	2,300	57.50%
	010-710-43035	ADVERTISING & PROMOTIONS	500	250	(250)	-50.00%	250	(250)	-50.00%
	010-710-43040	WORKMAN'S COMPENSATION	1,500	1,500	0	0.00%	1,500	0	0.00%
	010-710-43070	LEGAL SERVICES	15,000	16,000	1,000	6.67%	16,000	1,000	6.67%
	010-710-43095	JANITOR SERVICES	300	300	0	0.00%	300	0	0.00%
	010-710-43100	TESTING	55,000	45,000	(10,000)	-18.18%	45,000	(10,000)	-18.18%
	010-710-43102	BLOCK GRANT MATCH	50,000	30,000	(20,000)	-40.00%	30,000	(20,000)	-40.00%
	010-710-43250	DUES	300	300	0	0.00%	300	0	0.00%
	010-710-43330	CONTRACTUAL SERVICES	12,200	16,000	3,800	31.15%	16,000	3,800	31.15%
	010-710-43370	ELECTRICTY	8,000	8,000	0	0.00%	8,000	0	0.00%
	010-710-43380	GAS- WATER- FUEL OIL & COAL	4,000	4,000	0	0.00%	4,000	0	0.00%
	010-710-43545	REPAIRS TO BLDG	0	0	0	0.00%	0	0	0.00%
	010-710-43550	REPAIR EQUIPMENT	1,000	1,000	0	0.00%	1,000	0	0.00%
	010-710-43610	PRINTING	100	200	100	100.00%	200	100	100.00%
	010-710-43720	TRAVEL EXPENSES	3,000	2,500	(500)	-16.67%	2,500	(500)	-16.67%
	010-710-43730	REGISTRATION FEES	2,000	2,500	500	25.00%	2,500	500	25.00%
	010-710-43765	EDUCATION & COUNSELING	10,000	10,000	0	0.00%	10,000	0	0.00%
	010-710-43920	SERVICE AGREEMENTS	1,500	0	(1,500)	0.00%	0	(1,500)	0.00%
		SUBTOTAL	172,100	147,050	(25,050)	-14.56%	147,050	(25,050)	-14.56%
	010-710-44405	AUDIO VISUAL EQUIPMENT & AID	500	0	(500)	0.00%	0	(500)	0.00%
	010-710-44480	OFFICE FURNITURE	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
	010-710-44510	EQUIPMENT NEW	3,000	3,000	0	0.00%	3,000	0	0.00%
	010-710-44600	OFFICE MACHINES	2,000	2,000	0	0.00%	2,000	0	0.00%
		SUBTOTAL	7,500	6,000	(1,500)	-20.00%	6,000	(1,500)	-20.00%
		TOTALS	548,962	507,486	(41,476)	-7.56%	507,486	(41,476)	-7.56%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
Superior Court IV-D Incentive	013-013-40010	PAYROLL-SUPERIOR CT IV-D INCENTIVE	71,159	82,996	11,837	16.63%	82,996	11,837	16.63%
	013-013-41521	SOCIAL SECURITY	5,444	6,349	905	16.63%	6,349	905	16.62%
	013-013-41522	PERF	6,582	8,092	1,510	22.94%	8,092	1,510	22.94%
	013-013-41523	GROUP INSURANCE	8,800	9,500	700	7.95%	9,500	700	7.95%
		SUBTOTAL	91,985	106,937	14,952	16.26%	106,937	14,952	16.25%
	013-013-42100	OFFICE SUPPLIES	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%
		SUBTOTAL	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%
	013-013-43229	JUDGE PRO-TEMPORE	500	300	(200)	-40.00%	300	(200)	-40.00%
	013-013-43610	PRINTING	1,000	750	(250)	-25.00%	750	(250)	-25.00%
	013-013-43720	TRAVEL	850	500	(350)	-41.18%	500	(350)	-41.18%
	013-013-43740	MILEAGE	150	150	0	0.00%	150	0	0.00%
	013-013-43920	SERVICE AGREEMENTS	3,000	2,500	(500)	-16.67%	2,500	(500)	-16.67%
		SUBTOTAL	5,500	4,200	(1,300)	-23.64%	4,200	(1,300)	-23.64%
	013-013-44200	LAW BOOKS	0	0	0	0.00%	0	0	0.00%
	013-013-44480	OFFICE FURNITURE	1,000	750	(250)	-25.00%	750	(250)	-25.00%
	013-013-44520	SYSTEMS HARDWARE	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
	013-013-44600	OFFICE MACHINES	1,000	800	(200)	-20.00%	800	(200)	-20.00%
		SUBTOTAL	5,000	3,550	(1,450)	-29.00%	3,550	(1,450)	-29.00%
		TOTALS	108,485	119,687	11,202	10.33%	119,687	11,202	10.33%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
CUMULATIVE BRIDGE	015-015-40010	PAYROLL-CUMULATIVE BRIDGE	34,409	34,743	334	0.97%	34,743	334	0.97%
	015-015-41521	SOCIAL SECURITY	2,632	2,658	26	0.98%	2,658	26	0.99%
	015-015-41522	PERF	3,183	3,387	204	6.42%	3,388	205	6.44%
	015-015-41523	GROUP INSURANCE	8,800	9,500	700	7.95%	9,500	700	7.95%
		SUBTOTAL	49,024	50,289	1,265	2.58%	50,289	1,265	2.58%
	015-015-42100	OFFICE SUPPLIES	1,500	1,500	0	0.00%	1,500	0	0.00%
		SUBTOTAL	1,500	1,500	0	0.00%	1,500	0	0.00%
	015-015-43330	OTHER CONTRACTUAL	50,000	50,000	0	0.00%	50,000	0	0.00%
	015-015-43333	CONTRACTUAL SVCS-ENG SVCS	58,787	60,000	1,213	2.06%	60,000	1,213	2.06%
	015-015-43350	BRIDGE & PIPE REPLACEMENT / REHAB	800,000	800,000	0	0.00%	800,000	0	0.00%
	015-015-43360	BRIDGE & PIPE MAINTENANCE	45,000	45,000	0	0.00%	45,000	0	0.00%
	015-015-43370	EQUIPMENT & VEHICLES	25,000	25,000	0	0.00%	25,000	0	0.00%
		SUBTOTAL	978,787	980,000	1,213	0.12%	980,000	1,213	0.12%
	0		0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	TOTALS	1,029,311	1,031,789	2,478	0.24%	1,031,789	2,478	0.24%	

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
Drug Free Community	020-021-40010	PAYROLL-DRUG FREE COMMUNITY	8,580	8,666	86	1.00%	8,666	86	1.00%
	020-021-41521	SOCIAL SECURITY	656	663	7	1.06%	663	7	1.07%
	020-021-41522	PERF	794	845	51	6.41%	845	51	6.42%
		SUBTOTAL	10,030	10,174	144	1.43%	10,174	144	1.44%
	020-021-42100	OFFICE SUPPLIES	200	200	0	0.00%	200	0	0.00%
		SUBTOTAL	200	200	0	0.00%	200	0	0.00%
	020-021-43005	POSTAGE	100	100	0	0.00%	100	0	0.00%
		PROSECUTOR FUNDS	0	0	0	0.00%	5,000	5,000	5000.00%
	020-021-43145	PREVENTION SERVICES	40,000	35,000	(5,000)	-12.50%	35,000	(5,000)	-12.50%
	020-021-43146	TREATMENT SERVICES	40,000	35,000	(5,000)	-12.50%	35,000	(5,000)	-12.50%
	020-021-43148	LAW ENFORCEMENT SERVICES	40,000	35,000	(5,000)	-12.50%	35,000	(5,000)	-12.50%
	020-021-43740	MILEAGE	200	200	0	0.00%	200	0	0.00%
		SUBTOTAL	120,300	105,300	(15,000)	-12.47%	110,300	(10,000)	-8.31%
	0		0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	130,530	115,674	(14,856)	-11.38%	120,674	(9,856)	-7.55%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
REASSESSMENT COUNTY	030-801-40010	PAYROLL-REASSESSMENT COUNTY	240,421	171,676	(68,745)	-28.59%	259,553	19,132	7.96%
	030-801-41521	SOCIAL SECURITY	18,392	13,133	(5,259)	-28.59%	19,856	1,464	7.96%
	030-801-41522	RETIREMENT	22,239	16,738	(5,501)	-24.74%	25,306	3,067	13.79%
	030-801-41523	GROUP INSURANCE	44,000	38,000	(6,000)	-13.64%	38,000	(6,000)	-13.64%
		SUBTOTAL	325,052	239,547	(85,505)	-26.31%	342,715	17,663	5.43%
	030-801-42100	OFFICE SUPPLIES	40,000	40,000	0	0.00%	40,000	0	0.00%
		SUBTOTAL	40,000	40,000	0	0.00%	40,000	0	0.00%
	030-801-43005	POSTAGE	25,000	25,000	0	0.00%	25,000	0	0.00%
	030-801-43076	LICENSES-MICRO COMPUTR	12,000	12,000	0	0.00%	12,000	0	0.00%
	030-801-43330	CONTRACTUAL SERVICES	568,000	625,000	57,000	10.04%	625,000	57,000	10.04%
	030-801-43332	CONTRACTUAL SERVICES-GIS	132,100	56,000	(76,100)	-57.61%	56,000	(76,100)	-57.61%
	030-801-43530	PTABOA Advertising	500	500	0	0.00%	500	0	0.00%
	030-801-43740	MILEAGE	1,500	1,500	0	0.00%	1,500	0	0.00%
	030-801-43760	OFFICIAL MEETINGS	1,300	1,500	200	15.38%	1,500	200	15.38%
	030-801-43920	SERVICE AGREEMENTS	150,661	107,000	(43,661)	-28.98%	156,000	5,339	3.54%
		SUBTOTAL	891,061	828,500	(62,561)	-7.02%	877,500	(13,561)	-1.52%
	030-801-44510	EQUIPMENT NEW	0	0	0	0.00%		0	0.00%
	030-801-44540	SOFTWARE	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	1,256,113	1,108,047	(148,066)	-11.79%	1,260,215	4,102	0.33%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
HEALTH	050-051-40010	PAYROLL-HEALTH	962,694	910,243	(52,451)	-5.45%	910,243	(52,451)	-5.45%
	050-051-41521	SOCIAL SECURITY	73,646	69,634	(4,012)	-5.45%	69,634	(4,012)	-5.45%
	050-051-41522	RETIREMENT	89,049	88,749	(300)	-0.34%	88,748	(301)	-0.34%
	050-051-41523	GROUP INSURANCE	167,200	152,000	(15,200)	-9.09%	152,000	(15,200)	-9.09%
	050-051-41524	UNEMPLOYMENT	1,800	1,800	0	0.00%	1,800	0	0.00%
	050-051-41525	WORKMANS COMPENSATION	15,000	15,000	0	0.00%	15,000	0	0.00%
	050-051-41528	SPECIAL ALLOWANCES	800	800	0	0.00%	800	0	0.00%
		SUBTOTAL	1,310,189	1,238,226	(71,963)	-5.49%	1,238,225	(71,964)	-5.49%
	050-051-42100	OFFICE SUPPLIES	12,000	12,000	0	0.00%	12,000	0	0.00%
	050-051-42110	OTHER SUPPLIES	4,000	4,000	0	0.00%	4,000	0	0.00%
	050-051-42125	EDUCATION SUPPLIES	600	600	0	0.00%	600	0	0.00%
	050-051-42170	PHARMACY SUPPLIES	1,000	1,000	0	0.00%	1,000	0	0.00%
	050-051-42200	NURSING SUPPLIES	5,000	5,000	0	0.00%	5,000	0	0.00%
	050-051-42205	VECTOR CONTROL SUPPLIES	96,000	96,000	0	0.00%	96,000	0	0.00%
	050-051-42210	MAINT SUPP FOR CAR REPAIRS	5,000	5,000	0	0.00%	5,000	0	0.00%
	050-051-42440	GASOLINE	19,000	19,000	0	0.00%	15,200	(3,800)	-20.00%
	050-051-42460	TIRES & TUBES	500	1,000	500	100.00%	1,000	500	100.00%
		SUBTOTAL	143,100	143,600	500	0.35%	139,800	(3,300)	-2.31%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
HEALTH CONT	050-051-43006	FREIGHT	200	200	0	0.00%	200	0	0.00%
	050-051-43010	TELEPHONE	5,300	5,300	0	0.00%	5,300	0	0.00%
	050-051-43030	LIABILITY INSURANCE	35,000	35,000	0	0.00%	35,000	0	0.00%
	050-051-43250	DUES	450	425	(25)	-5.56%	425	(25)	-5.56%
	050-051-43260	SUBSCRIPTIONS	250	250	0	0.00%	250	0	0.00%
	050-051-43550	REPAIR EQUIPMENT	3,400	3,400	0	0.00%	3,400	0	0.00%
	050-051-43555	VEHICLE REPAIR	3,000	3,000	0	0.00%	3,000	0	0.00%
	050-051-43610	PRINTING	250	250	0	0.00%	250	0	0.00%
	050-051-43620	RENT	0	0	0	0.00%	0	0	0.00%
	050-051-43720	TRAVEL EXPENSES	750	750	0	0.00%	750	0	0.00%
	050-051-43730	REGISTRATION & CONFERENCES	2,000	1,250	(750)	-37.50%	1,250	(750)	-37.50%
	050-051-43740	MILEAGE	1,000	1,000	0	0.00%	1,000	0	0.00%
	050-051-43770	FEEES TO PHYSICIANS	13,000	9,840	(3,160)	-24.31%	9,840	(3,160)	-24.31%
	050-051-43785	PROFESSIONAL SERVICES	10,000	11,000	1,000	10.00%	11,000	1,000	10.00%
	050-051-43920	SERVICE AGREEMENTS	7,000	6,500	(500)	-7.14%	6,500	(500)	-7.14%
		SUBTOTAL	81,600	78,165	(3,435)	-4.21%	78,165	(3,435)	-4.21%
	050-051-44460	VEHICLES	34,000	0	(34,000)	0.00%	0	(34,000)	0.00%
	050-051-44510	EQUIPMENT NEW	2,000	2,000	0	0.00%	2,000	0	0.00%
	050-051-44700	CAPITAL IMPROVEMENT	5,500	0	(5,500)	0.00%	0	(5,500)	0.00%
		SUBTOTAL	41,500	2,000	(39,500)	-95.18%	2,000	(39,500)	-95.18%
		TOTALS	1,576,389	1,461,991	(114,398)	-7.26%	1,458,190	(118,199)	-7.50%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
Tobacco Settlement	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	055-355-42125	HLTH.DON.TOBACCO SETTL.ED.SUP	8,040	10,997	2,957	36.78%	5,000	(3,040)	-37.81%
		SUBTOTAL	8,040	10,997	2,957	36.78%	5,000	(3,040)	-37.81%
	055-355-43720	TRAVEL	4,000	4,000	0	0.00%	4,000	0	0.00%
	055-355-43730	REGISTRATION FEES	1,957	2,000	43	2.20%	2,000	43	2.20%
	055-355-43785	PROFESSIONAL SERVICES-TOBACCO SETTLEMENT	0	25,000	25,000	25000.00%	0	0	0.00%
		SUBTOTAL	5,957	31,000	25,043	420.40%	6,000	43	0.72%
	055-355-44510	EQUIPMENT-NEW	32,000	4,000	(28,000)	-87.50%	4,000	(28,000)	-87.50%
		SUBTOTAL	32,000	4,000	(28,000)	-87.50%	4,000	(28,000)	-87.50%
		TOTALS	45,997	45,997	0	0.00%	15,000	(30,997)	-67.39%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
HEALTH MAINTENANCE	056-056-40010	PAYROLL-HEALTH MAINTENANCE	65,912	66,475	563	0.85%	66,475	563	0.85%
	056-056-41521	FICA	5,042	5,085	43	0.86%	5,085	43	0.85%
	056-056-41523	GROUP INSURANCE	8,800	9,500	700	7.95%	9,500	700	7.95%
	056-056-41522	PERF	6,097	6,481	384	6.30%	6,482	385	6.31%
		SUBTOTAL	85,851	87,542	1,691	1.97%	87,542	1,691	1.97%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	85,851	87,542	1,691	1.97%	87,542	1,691	1.97%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SEIZED ASSETT/DTF	#REF!	#REF!	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	067-067-42100	OFFICE SUPPLIES	1,000	2,500	1,500	150.00%	2,500	1,500	150.00%
	067-067-42105	MAINT & REPAIR	2,500	2,500	0	0.00%	2,500	0	0.00%
	067-067-42440	GASOLINE	0	5,000	5,000	5000.00%	5,000	5,000	5000.00%
		SUBTOTAL	3,500	10,000	6,500	185.71%	10,000	6,500	185.71%
	067-067-43004	SUPPLEMENT TO DRUG COURT	0	25,000	25,000	25000.00%	25,000	25,000	25000.00%
	067-067-43008	COMM. DRUG AWARENESS GRANT	0	5,000	5,000	5000.00%	5,000	5,000	5000.00%
	067-067-43010	CELL PHONE	2,000	10,000	8,000	400.00%	10,000	8,000	400.00%
	067-067-43236	RETURN OF FUGITIVES	2,000	2,000	0	0.00%	2,000	0	0.00%
	067-067-43330	CONTRACTUAL SERVICES	20,000	20,000	0	0.00%	20,000	0	0.00%
	067-067-43550	REPAIR EQUIPMENT	1,000	1,000	0	0.00%	1,000	0	0.00%
	067-067-43590	CONFIDENTIAL FUNDS	16,250	20,000	3,750	23.08%	20,000	3,750	23.08%
	067-067-43591	WITNESS PROTECTION	1,000	1,000	0	0.00%	1,000	0	0.00%
	067-067-43670	OPERATING EXPENSE	5,000	5,000	0	0.00%	5,000	0	0.00%
	067-067-43690	TRIAL/INVESTIGATION	0	0	0	0.00%	0	0	0.00%
	067-067-43720	TRAVEL EXPENSE	2,000	5,000	3,000	150.00%	5,000	3,000	150.00%
	067-067-43730	REGISTRATIONS	1,000	1,000	0	0.00%	1,000	0	0.00%
	067-067-43740	MILEAGE	1,000	1,000	0	0.00%	1,000	0	0.00%
		SUBTOTAL	51,250	96,000	44,750	87.32%	96,000	44,750	87.32%
	067-067-44200	LAWBOOKS	0	0	0	0.00%	0	0	0.00%
	067-067-44460	VEHICLES	0	0	0	0.00%	0	0	0.00%
	067-067-44510	EQUIPMENT NEW	0	10,000	10,000	10000.00%	10,000	10,000	10000.00%
	067-067-44480	FURNITURE	0	0	0	0.00%	0	0	0.00%
	067-067-44600	OFFICE MACHINES	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%
	067-067-44800	OFFICE FURNITURE	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%
		SUBTOTAL	7,000	15,000	8,000	114.29%	15,000	8,000	114.29%
		TOTALS	61,750	121,000	59,250	95.95%	121,000	59,250	95.95%

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Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
HIGHWAY I	070-077-40010	PAYROLL-HIGHWAY MANAGEMENT	201,146	206,271	5,125	2.55%	131,745	(69,401)	-34.50%
ver2	0	FICA	0	15,780	15,780	15779.83%	10,079	10,079	10079.00%
	0	PERF	0	20,112	20,112	20111.90%	12,845	12,845	12845.00%
		SUBTOTAL	201,146	242,162	41,016	20.39%	154,669	(46,477)	-23.11%
	070-077-42100	OFFICE SUPPLIES	5,000	5,000	0	0.00%	4,625	(375)	-7.50%
		SUBTOTAL	5,000	5,000	0	0.00%	4,625	(375)	-7.50%
	070-077-43010	TELEPHONE	3,500	3,500	0	0.00%	3,500	0	0.00%
	070-777-43333	CONTRACTUAL SVCS-ENG SVCS	41,287	0	(41,287)	0.00%	33,320	(7,967)	-19.30%
	070-077-43370	ELECTRICITY	15,000	15,000	0	0.00%	15,000	0	0.00%
	070-077-43380	GAS- WATER- FUEL OIL & COAL	30,000	30,000	0	0.00%	30,000	0	0.00%
	070-077-43390	SEWAGE	1,000	1,000	0	0.00%	1,000	0	0.00%
	070-077-43545	REPAIRS TO BLDG	4,000	4,000	0	0.00%	4,000	0	0.00%
	070-077-43610	PRINTING	1,000	1,000	0	0.00%	1,000	0	0.00%
	070-077-43740	MILEAGE	450	450	0	0.00%	450	0	0.00%
	070-077-43765	EDUCATION & TRAINING	10,000	10,000	0	0.00%	10,000	0	0.00%
		SUBTOTAL	106,237	64,950	(41,287)	-38.86%	98,270	(7,967)	-7.50%
	070-077-44510	EQUIPMENT NEW	2,000	2,000	0	0.00%	1,850	(150)	-7.50%
	070-077-44700	CAPITAL IMPROVEMENT	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	2,000	2,000	0	0.00%	1,850	(150)	-7.50%
		TOTALS	314,383	314,112	(271)	-0.09%	259,414	(54,969)	-17.48%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
HIGHWAY II	070-078-40010	PAYROLL-HIGHWAY LABORERS	1,398,869	1,374,461	(24,409)	-1.74%	1,223,311	(175,558)	-12.55%
	0	FICA	0	105,147	105,147	105147.00%	93,584	93,584	93584.00%
	0	PERF	0	134,010	134,010	134010.00%	119,273	119,273	119273.00%
		SUBTOTAL	1,398,869	1,613,618	214,749	15.35%	1,436,168	37,299	2.67%
	070-078-42360	HARDWARE- ETC	5,000	5,000	0	0.00%	5,000	0	0.00%
	070-078-42396	WHEEL TAX PAVING & REPAIRS	600,000	600,000	0	0.00%	554,625	(45,375)	-7.56%
		SUBTOTAL	605,000	605,000	0	0.00%	559,625	(45,375)	-7.50%
	070-078-43130	HWY MISC (DUMP)	4,000	4,000	0	0.00%	4,000	0	0.00%
	070-078-43625	RENTAL OF EQUIPMENT	5,000	5,000	0	0.00%	5,000	0	0.00%
	070-078-43921	EQUIPMENT & VEHICLE LEASE	168,000	168,000	0	0.00%	154,725	(13,275)	-7.90%
		SUBTOTAL	177,000	177,000	0	0.00%	163,725	(13,275)	-7.50%
	0		0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	2,180,869	2,395,618	214,749	9.85%	2,159,518	(21,351)	-0.98%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
HIGHWAY III	070-079-40010	PAYROLL-HIGHWAY MECHANICS	150,785	152,510	1,725	1.14%	121,134	(29,651)	-19.66%
	070-079-41521	SOCIAL SECURITY	133,936	11,667	(122,269)	-91.29%	9,267	(124,669)	-93.08%
	070-079-41522	RETIREMENT	161,949	14,870	(147,079)	-90.82%	11,811	(150,138)	-92.71%
	070-079-41523	GROUP INSURANCE	360,800	386,300	25,500	7.07%	357,800	(3,000)	-0.83%
	070-079-41524	UNEMPLOYMENT	14,000	14,000	0	0.00%	14,000	0	0.00%
		SUBTOTAL	821,470	579,347	(242,123)	-29.47%	514,012	(307,458)	-37.43%
	070-079-42025	DRAINAGE ASSESSMENTS	1,800	1,800	0	0.00%	1,800	0	0.00%
	070-079-42110	OTHER SUPPLIES	6,000	6,000	0	0.00%	6,000	0	0.00%
	070-079-42370	MAINTAINER-GRADER BLADES	0	0	0	0.00%	0	0	0.00%
	070-079-42440	GASOLINE	230,000	340,000	110,000	47.83%	212,165	(17,835)	-7.75%
		SUBTOTAL	237,800	347,800	110,000	46.26%	219,965	(17,835)	-7.50%
	070-079-43030	LIABILITY INSURANCE	198,000	198,000	0	0.00%	198,000	0	0.00%
	070-079-43040	WORKMEN'S COMP	130,000	130,000	0	0.00%	130,000	0	0.00%
	070-079-43100	TOOL ALLOWANCE	1,800	1,800	0	0.00%	1,800	0	0.00%
	070-079-43101	SHOP & FIELD TOOLS	1,000	1,000	0	0.00%	1,000	0	0.00%
	070-079-43333	CONTRACTUAL SERVICES - ENG SVCS	10,525	0	(10,525)	0.00%	0	(10,525)	0.00%
	070-079-43550	REPAIR EQUIPMENT	205,000	205,000	0	0.00%	173,569	(31,431)	-15.33%
	070-079-43555	VEHICLE REPAIRS	0	0	0	0.00%	0	0	0.00%
	070-079-43560	REPAIR GRADERS	0	0	0	0.00%	0	0	0.00%
	070-079-43660	MAINTENANCE RADIO EQUIPMENT	5,500	5,500	0	0.00%	5,500	0	0.00%
	070-079-43665	TIRE SERVICE	0	0	0	0.00%	0	0	0.00%
	070-079-43667	LAND LEASE	7,000	7,000	0	0.00%	7,000	0	0.00%
	070-079-43920	SERVICE AGREEMENTS	600	600	0	0.00%	600	0	0.00%
		SUBTOTAL	559,425	548,900	(10,525)	-1.88%	517,469	(41,956)	-7.50%
	070-079-44510	EQUIPMENT NEW	3,000	3,000	0	0.00%	2,775	(225)	-7.50%
		SUBTOTAL	3,000	3,000	0	0.00%	2,775	(225)	-7.50%
		TOTALS	1,621,695	1,479,047	(142,648)	-8.80%	1,254,221	(367,474)	-22.66%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
ENGINEERING SVCS	072-072-40010	PAYROLL-ENGINEERING	173,221	176,057	2,836	1.64%	150,719	(22,502)	-12.99%
	072-072-41521	SOCIAL SECURITY	13,251	13,468	217	1.64%	11,530	(1,721)	-12.99%
	072-072-41522	RETIREMENT	16,023	17,166	1,143	7.13%	14,695	(1,328)	-8.29%
	072-072-41523	GROUP INSURANCE	35,200	38,000	2,800	7.95%	28,500	(6,700)	-19.03%
		SUBTOTAL	237,695	244,691	6,996	2.94%	205,444	(32,251)	-13.57%
	072-072-42100	OFFICE SUPPLIES	2,500	2,500	0	0.00%	2,500	0	0.00%
		SUBTOTAL	2,500	2,500	0	0.00%	2,500	0	0.00%
	070-072-43650	COPY MACHINE RENTAL	0	2,500	2,500	2500.00%	0	0	0.00%
		SUBTOTAL	0	2,500	2,500	2500.00%	0	0	0.00%
	072-072-44510	EQUIPMENT-NEW	1,000	1,000	0	0.00%	1,000	0	0.00%
	072-072-44800	OFFICE FURNITURE	1,000	1,000	0	0.00%	1,000	0	0.00%
072-072-50002	ENCUMBRANCES-ENGINEERING	0	0	0	0.00%	0	0	0.00%	
	SUBTOTAL	2,000	2,000	0	0.00%	2,000	0	0.00%	
	TOTALS	242,195	251,691	9,496	3.92%	209,944	(32,251)	-13.32%	

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved	
PARK AND RECREATION	120-720-40010	PAYROLL-PARK & RECREATION	605,798	615,080	9,282	1.53%	615,080	9,282	1.53%	
	120-720-41521	SOCIAL SECURITY	46,344	47,054	710	1.53%	47,054	710	1.53%	
	120-720-41522	RETIREMENT	56,036	59,970	3,934	7.02%	59,970	3,934	7.02%	
	120-720-41523	GROUP INSURANCE	114,400	123,500	9,100	7.95%	123,500	9,100	7.95%	
	120-720-41524	UNEMPLOYMENT	2,750	2,750	0	0.00%	2,750	0	0.00%	
	120-720-41525	WORKMANS COMPENSATION	23,000	23,000	0	0.00%	23,000	0	0.00%	
		SUBTOTAL		848,328	871,354	23,026	2.71%	871,354	23,026	2.71%
	120-720-42025	DRAINAGE ASSESSMENTS	55	69	14	25.45%	69	14	25.45%	
	120-720-42100	OFFICE SUPPLIES	1,500	1,500	0	0.00%	1,500	0	0.00%	
	120-720-42105	MAINT & REPAIR SUPPLIES	16,000	18,000	2,000	12.50%	18,000	2,000	12.50%	
	120-720-42110	OTHER SUPPLIES	15,000	16,000	1,000	6.67%	16,000	1,000	6.67%	
	120-720-42120	JANITOR SUPPLIES	20,000	21,000	1,000	5.00%	21,000	1,000	5.00%	
	120-720-42185	RECREATIONAL SUPPLIES	1,500	1,000	(500)	-33.33%	1,000	(500)	-33.33%	
	120-720-42210	MAINT SUPPLIES CAR REPAIRS	22,000	24,000	2,000	9.09%	24,000	2,000	9.09%	
	120-720-42235	CHEMICALS	8,000	8,000	0	0.00%	8,000	0	0.00%	
	120-720-42345	STONE GRAVEL AND SAND	7,000	7,000	0	0.00%	7,000	0	0.00%	
	120-720-42395	OTHER MATERIALS	6,000	6,000	0	0.00%	6,000	0	0.00%	
	120-720-42440	GASOLINE	30,000	40,000	10,000	33.33%	24,000	(6,000)	-20.00%	
	120-720-42460	TIRES & TUBES	3,000	3,000	0	0.00%	3,000	0	0.00%	
		SUBTOTAL		130,055	145,569	15,514	11.93%	129,569	(486)	-0.37%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
PARK AND RECREATION	120-720-43005	POSTAGE	1,000	1,000	0	0.00%	1,000	0	0.00%
CON'T	120-720-43006	FREIGHT	200	0	(200)	0.00%	0	(200)	0.00%
	120-720-43030	LIABILITY INSURANCE	44,000	44,000	0	0.00%	44,000	0	0.00%
	120-720-43075	LICENSES	100	100	0	0.00%	100	0	0.00%
	120-720-43100	TESTING	1,000	850	(150)	-15.00%	850	(150)	-15.00%
	120-720-43250	DUES	1,215	1,215	0	0.00%	1,215	0	0.00%
	120-720-43260	SUBSCRIPTIONS	66	66	0	0.00%	66	0	0.00%
	120-720-43330	CONTRACTUAL SERVICES	6,000	6,000	0	0.00%	6,000	0	0.00%
	120-720-43370	ELECTRICITY	40,000	41,000	1,000	2.50%	41,000	1,000	2.50%
	120-720-43380	GAS WATER FUEL OIL & COAL	22,000	25,000	3,000	13.64%	25,000	3,000	13.64%
	120-720-43530	LEGAL ADVERTISING	4,000	4,000	0	0.00%	4,000	0	0.00%
	120-720-43545	REPAIR BUILDINGS	8,000	5,000	(3,000)	-37.50%	5,000	(3,000)	-37.50%
	120-720-43550	REPAIR EQUIPMENT	12,000	12,000	0	0.00%	12,000	0	0.00%
	120-720-43600	BLUE PRINTING	100	100	0	0.00%	100	0	0.00%
	120-720-43610	PRINTING	1,725	1,725	0	0.00%	1,725	0	0.00%
	120-720-43625	RENTAL OF EQUIPMENT	2,500	2,500	0	0.00%	2,500	0	0.00%
	120-720-43720	TRAVEL EXPENSE	200	200	0	0.00%	200	0	0.00%
	120-720-43730	REGISTRATION FEES	300	300	0	0.00%	300	0	0.00%
	120-720-43750	STATE MEETINGS	450	450	0	0.00%	450	0	0.00%
	120-720-43920	SERVICE AGREEMENTS	3,944	3,944	0	0.00%	3,944	0	0.00%
	120-720-43960	UNIFORMS	2,500	1,700	(800)	-32.00%	1,700	(800)	-32.00%
		SUBTOTAL	151,300	151,150	(150)	-0.10%	151,150	(150)	-0.10%
	120-720-44260	TOOLS	3,000	3,000	0	0.00%	3,000	0	0.00%
	120-720-44460	VEHICLES	0	0	0	0.00%	0	0	0.00%
	120-720-44505	FURNITURE & FIXTURES	10,000	0	(10,000)	0.00%	0	(10,000)	0.00%
	120-720-44510	EQUIPMENT NEW	20,000	10,000	(10,000)	-50.00%	10,000	(10,000)	-50.00%
	120-720-44615	TAX RATE	110,000	20,000	(90,000)	-81.82%	20,000	(90,000)	-81.82%
		SUBTOTAL	143,000	33,000	(110,000)	-76.92%	33,000	(110,000)	-76.92%
		TOTALS	1,272,683	1,201,073	(71,610)	-5.63%	1,185,073	(87,610)	-6.88%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
PARK NR OPERATING	121-721-40010	PAYROLL-PARK NON-REVERTING OPERAT	40,500	41,040	540	1.33%	41,040	540	1.33%
	121-721-41521	SOCIAL SECURITY	3,098	3,140	42	1.34%	3,140	42	1.36%
		SUBTOTAL	43,598	44,180	582	1.33%	44,180	582	1.33%
	121-721-42430	MISCELLANEOUS	20,000	20,000	0	0.00%	20,000	0	0.00%
		SUBTOTAL	20,000	20,000	0	0.00%	20,000	0	0.00%
	121-721-43100	SPECIAL EVENTS	25,000	25,000	0	0.00%	25,000	0	0.00%
	121-721-43200	EMPLOYEE SAFETY	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
		REIMBURSEMENTS &/OR SERVICES RENDERED	500	500	0	0.00%	500	0	0.00%
		SUBTOTAL	30,500	29,500	(1,000)	-3.28%	29,500	(1,000)	-3.28%
	121-721-44100	FACILITY IMPROVEMENTS	20,000	20,000	0	0.00%	20,000	0	0.00%
	121-721-44200	AMENITY IMPROVEMENTS	40,000	41,000	1,000	2.50%	41,000	1,000	2.50%
		SUBTOTAL	60,000	61,000	1,000	1.67%	61,000	1,000	1.67%
		TOTALS	154,098	154,680	582	0.38%	154,680	582	0.38%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
PARK CAPITAL	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0	0	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
122-122-44101		IMPROVEMENTS FOWLER	0	0	0	0.00%	0	0	0.00%
122-122-44102		IMPROVEMENTS PRAIRIE CREEK	0	0	0	0.00%	0	0	0.00%
122-122-44103		IMPROVEMENTS HAWTHORNE PARK	200,000	20,000	(180,000)	-90.00%	20,000	(180,000)	-90.00%
122-122-44104		IMPROVEMENTS NEIGHBORHOOD PARKS	0	0	0	0.00%	0	0	0.00%
122-122-50001		ADDITIONALS-PAR NON REV CAP	0	0	0	0.00%	0	0	0.00%
122-122-50002		ENCUMBRANCES-PARK NON REV CA	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	200,000	20,000	(180,000)	-90.00%	20,000	(180,000)	-90.00%
		TOTALS	200,000	20,000	(180,000)	-90.00%	20,000	(180,000)	-90.00%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AIR POLLUTION NR	126-126-40010	PAYROLL-AIR POLLUTION NR	56,928	50,135	(6,793)	-11.93%	50,135	(6,793)	-11.93%
OPERATING	126-126-41521	SOCIAL SECURITY	4,355	3,835	(520)	-11.93%	3,835	(520)	-11.94%
	126-126-41522	RETIREMENT	5,266	4,888	(378)	-7.18%	4,888	(378)	-7.18%
	126-126-41523	INSURANCE	8,800	0	(8,800)	0.00%	9,500	700	7.95%
		SUBTOTAL	75,349	58,858	(16,491)	-21.89%	68,358	(6,991)	-9.28%
	126-126-42100	OFFICE SUPPLIES	600	600	0	0.00%	600	0	0.00%
	126-126-42105	MAINTENANCE/REPAIR SUPPLIES	1,100	1,100	0	0.00%	1,100	0	0.00%
	126-126-42110	OTHER SUPPLIES	400	400	0	0.00%	400	0	0.00%
	126-126-42115	COMPUTER SUPPLIES	200	200	0	0.00%	200	0	0.00%
	126-126-42130	PAINT-GLASS-ELECTRICAL SUPLS	100	200	100	100.00%	200	100	100.00%
	126-126-42150	PLUMBING SUPPLIES	0	200	200	200.00%	200	200	200.00%
	126-126-42210	VEHICLE MAINTENANCE/SUPPLIES	2,000	2,000	0	0.00%	2,000	0	0.00%
	126-126-42230	PHOTO SUPPLIES	0	50	50	50.00%	50	50	50.00%
	126-126-42250	PRINTING SUPPLIES	0	100	100	100.00%	100	100	100.00%
	126-126-42325	WEED SPRAY	50	100	50	100.00%	100	50	100.00%
	126-126-42330	ROAD SIGNS	0	0	0	0.00%	0	0	0.00%
	126-126-42395	OTHER ROAD MATERIALS	0	500	500	500.00%	500	500	500.00%
	126-126-42440	GASOLINE	100	1,000	900	900.00%	1,000	900	900.00%
	126-126-42460	TIRES AND TUBES	0	250	250	250.00%	250	250	250.00%
		SUBTOTAL	4,550	6,700	2,150	47.25%	6,700	2,150	47.25%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AIR POLLUTION NR	126-126-43004	OTHER SERVICES	0	0	0	0.00%	0	0	0.00%
OPERATING CON'T	126-126-43005	POSTAGE	0	0	0	0.00%	0	0	0.00%
	126-126-43006	FREIGHT	300	300	0	0.00%	300	0	0.00%
	126-126-43010	TELEPHONE	4,500	4,500	0	0.00%	4,500	0	0.00%
	126-126-43030	LIABILITY INSURANCE	15,000	5,000	(10,000)	-66.67%	5,000	(10,000)	-66.67%
	126-126-43070	LEGAL SERVICES	0	500	500	500.00%	500	500	500.00%
	126-126-43095	JANITORIAL SERVICE	7,200	7,200	0	0.00%	7,200	0	0.00%
	126-126-43232	PER DIEM	0	0	0	0.00%	0	0	0.00%
	126-126-43250	DUES	0	0	0	0.00%	0	0	0.00%
	126-126-43260	SUBSCRIPTIONS	100	100	0	0.00%	100	0	0.00%
	126-126-43330	CONTRACTUAL SERVICES	4,000	4,000	0	0.00%	4,000	0	0.00%
	126-126-43370	ELECTRICITY	4,000	4,000	0	0.00%	4,000	0	0.00%
	126-126-43380	GAS-WATER-FUEL OIL AND COAL	1,300	1,300	0	0.00%	1,300	0	0.00%
	126-126-43390	SEWAGE	0	0	0	0.00%	0	0	0.00%
	126-126-43460	WINDOW WASH CONTRACT	0	0	0	0.00%	0	0	0.00%
	126-126-43530	LEGAL ADVERTISING	0	100	100	100.00%	100	100	100.00%
	126-126-43545	REPAIR BUILDINGS	400	800	400	100.00%	800	400	100.00%
	126-126-43550	EQUIPMENT REPAIR	100	1,000	900	900.00%	1,000	900	900.00%
	126-126-43555	VEHICLE REPAIR	0	1,000	1,000	1000.00%	1,000	1,000	1000.00%
	126-126-43565	REPAIR TO FURNITURE & FIXTURES	0	0	0	0.00%	0	0	0.00%
	126-126-43610	PRINTING	0	0	0	0.00%	0	0	0.00%
	126-126-43720	TRAVEL	0	0	0	0.00%	0	0	0.00%
	126-126-43730	REGISTRATION FEES	0	0	0	0.00%	0	0	0.00%
	126-126-43740	MILEAGE	300	300	0	0.00%	300	0	0.00%
	126-126-43750	STATE MEETINGS	0	300	300	300.00%	300	300	300.00%
	126-126-43765	EDUCATION & TRAINING	0	0	0	0.00%	0	0	0.00%
	126-126-43780	HOSPITAL FEES	1,000	1,000	0	0.00%	1,000	0	0.00%
	126-126-43920	SERVICE AGREEMENT	0	1,000	1,000	1000.00%	1,000	1,000	1000.00%
	126-126-43921	SERVICE AGREEMENT	0	0	0	0.00%	0	0	0.00%
	126-126-43930	LAWN CARE	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	38,200	32,400	(5,800)	-15.18%	32,400	(5,800)	-15.18%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AIR POLLUTION NR	126-126-44200	LAW BOOKS	300	300	0	0.00%	300	0	0.00%
OPERATING CON'T	126-126-44260	TOOLS	0	0	0	0.00%	0	0	0.00%
	126-126-44480	OFFICE FURNITURE	0	0	0	0.00%	0	0	0.00%
	126-126-44505	FIXTURES	1,000	1,000	0	0.00%	1,000	0	0.00%
	126-126-44510	NEW EQUIPMENT	4,000	4,000	0	0.00%	4,000	0	0.00%
		SUBTOTAL	5,300	5,300	0	0.00%	5,300	0	0.00%
		TOTALS	123,399	103,258	(20,141)	-16.32%	112,758	(10,641)	-8.62%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AIR POLLUTION TITLE V	127-127-40010	PAYROLL-AIR POLLUTION TITLE V	207,379	178,029	(29,350)	-14.15%	230,028	22,649	10.92%
	127-127-41521	SOCIAL SECURITY	15,864	13,619	(2,245)	-14.15%	17,597	1,733	10.92%
	127-127-41522	RETIREMENT	19,183	17,358	(1,825)	-9.51%	22,428	3,245	16.92%
	127-127-41523	INSURANCE	26,400	0	(26,400)	0.00%	28,500	2,100	7.95%
	127-127-41524	UNEMPLOYMENT	20,280	0	(20,280)	0.00%	0	(20,280)	0.00%
		SUBTOTAL	289,106	209,006	(80,100)	-27.71%	298,553	9,447	3.27%
	127-127-42100	OFFICE SUPPLIES	0	1,200	1,200	1200.00%	1,200	1,200	1200.00%
	127-127-42105	MAINTENANCE & REPAIR SUPPLY	200	1,000	800	400.00%	1,000	800	400.00%
	127-127-42110	OTHER SUPPLIES	100	1,500	1,400	1400.00%	1,500	1,400	1400.00%
	127-127-42115	COMPUTER SOFTWARE SUPPLIES	100	1,500	1,400	1400.00%	1,500	1,400	1400.00%
	127-127-42130	PAINT- GLASS- LUMBER SUPPLIES	100	500	400	400.00%	500	400	400.00%
	127-127-42150	PLUMBING SUPPLIES	0	500	500	500.00%	500	500	500.00%
	127-127-42210	MAINT SUPPLIES CAR REPAIRS	200	1,000	800	400.00%	1,000	800	400.00%
	127-127-42230	PHOTO SUPPLIES	0	0	0	0.00%	0	0	0.00%
	127-127-42250	PRINTING SUPPLIES	0	200	200	200.00%	200	200	200.00%
	127-127-42325	WEED SPRAY	0	100	100	100.00%	100	100	100.00%
	127-127-42330	ROAD SIGNS	0	100	100	100.00%	100	100	100.00%
	127-127-42395	OTHER ROAD MATERIALS	0	1,200	1,200	1200.00%	1,200	1,200	1200.00%
	127-127-42440	GASOLINE	500	1,000	500	100.00%	1,000	500	100.00%
	127-127-42460	TIRES & TUBES	200	250	50	25.00%	250	50	25.00%
		SUBTOTAL	1,400	10,050	8,650	617.86%	10,050	8,650	617.86%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AIR POLLUTION TITLE V	127-127-43004	OTHER SERVICES	0	0	0	0.00%	0	0	0.00%
CON'T	127-127-43005	POSTAGE	0	0	0	0.00%	0	0	0.00%
	127-127-43006	FREIGHT	0	300	300	300.00%	300	300	300.00%
	127-127-43010	TELEPHONE	500	2,500	2,000	400.00%	2,500	2,000	400.00%
	127-127-43030	LIABILITY INSURANCE	0	5,000	5,000	5000.00%	5,000	5,000	5000.00%
	127-127-43070	LEGAL SERVICES	0	1,000	1,000	1000.00%	1,000	1,000	1000.00%
	127-127-43095	JANITORIAL SERVICES	0	5,000	5,000	5000.00%	5,000	5,000	5000.00%
	127-127-43232	PER DIEM	0	500	500	500.00%	500	500	500.00%
	127-127-43250	DUES	0	100	100	100.00%	100	100	100.00%
	127-127-43260	SUBSCRIPTIONS	0	100	100	100.00%	100	100	100.00%
	127-127-43330	CONTRACTUAL SERVICES	1,000	7,000	6,000	600.00%	7,000	6,000	600.00%
	127-127-43370	ELECTRICITY	500	4,000	3,500	700.00%	4,000	3,500	700.00%
	127-127-43380	GAS- WATER UTILITIES	500	6,000	5,500	1100.00%	6,000	5,500	1100.00%
	127-127-43390	SEWAGE	0	0	0	0.00%	0	0	0.00%
	127-127-43460	WINDOW WASH CONTRACT	0	0	0	0.00%	0	0	0.00%
	127-127-43530	LEGAL ADVERTISING	0	0	0	0.00%	0	0	0.00%
	127-127-43545	REPAIR BLDGS	200	1,000	800	400.00%	1,000	800	400.00%
	127-127-43550	EQUIPMENT REPAIR	100	1,500	1,400	1400.00%	1,500	1,400	1400.00%
	127-127-43555	VEHICLE REPAIR	200	200	0	0.00%	200	0	0.00%
	127-127-43565	REPAIR TO FURNITURE & FIXTURES	0	200	200	200.00%	200	200	200.00%
	127-127-43610	PRINTING	0	0	0	0.00%	0	0	0.00%
	127-127-43720	TRAVEL	0	300	300	300.00%	300	300	300.00%
	127-127-43730	REGISTRATION FEES	0	500	500	500.00%	500	500	500.00%
	127-127-43740	MILEAGE	0	500	500	500.00%	500	500	500.00%
	127-127-43750	STATE MEETINGS	0	500	500	500.00%	500	500	500.00%
	127-127-43780	HOSPITAL FEES	500	500	0	0.00%	500	0	0.00%
	127-127-43920	SERVICE AGREEMENT	200	200	0	0.00%	200	0	0.00%
	127-127-43921	SERVICE AGREEMENT	0	0	0	0.00%	0	0	0.00%
	127-127-43930	LAWN CARE	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	3,700	36,900	33,200	897.30%	36,900	33,200	897.30%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
AIR POLLUTION TITLE V	127-127-44200	LAW BOOKS	0	0	0	0.00%	0	0	0.00%
CON'T	127-127-44260	TOOLS	0	0	0	0.00%	0	0	0.00%
	127-127-44480	OFFICE FURNITURE	0	0	0	0.00%	0	0	0.00%
	127-127-44505	FIXTURES	0	0	0	0.00%	0	0	0.00%
	127-127-44510	EQUIPMENT NEW	1,000	3,500	2,500	250.00%	3,500	2,500	250.00%
		SUBTOTAL	1,000	3,500	2,500	250.00%	3,500	2,500	250.00%
		TOTALS	295,206	259,456	(35,750)	-12.11%	349,003	53,797	18.22%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
TOURISM	180-183-40010	PAYROLL-TOURISM	237,285	217,024	(20,261)	-8.54%	217,024	(20,261)	-8.54%
	180-183-41521	SOCIAL SECURITY	18,152	16,602	(1,550)	-8.54%	16,602	(1,550)	-8.54%
	180-183-41522	RETIREMENT	21,949	21,160	(789)	-3.60%	21,160	(789)	-3.59%
	180-183-41523	GROUP INSURANCE	35,200	38,000	2,800	7.95%	38,000	2,800	7.95%
	180-183-41524	UNEMPLOYMENT	10,000	100	(9,900)	-99.00%	100	(9,900)	-99.00%
		SUBTOTAL	322,586	292,886	(29,700)	-9.21%	292,886	(29,700)	-9.21%
	180-183-42100	OFFICE SUPPLIES	4,000	5,000	1,000	25.00%	5,000	1,000	25.00%
	180-183-42120	JANITOR SUPPLIES	1,000	1,000	0	0.00%	1,000	0	0.00%
	180-183-42440	GASOLINE	6,000	6,000	0	0.00%	6,000	0	0.00%
		SUBTOTAL	11,000	12,000	1,000	9.09%	12,000	1,000	9.09%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved	
TOURISM CON'T	180-183-43005	POSTAGE	15,000	10,000	(5,000)	-33.33%	10,000	(5,000)	-33.33%	
	180-183-43010	TELEPHONE	15,000	10,000	(5,000)	-33.33%	10,000	(5,000)	-33.33%	
	180-183-43020	BONDS	100	100	0	0.00%	100	0	0.00%	
	180-183-43028	BOND PAYMENT PRINCIPAL	105,000	110,000	5,000	4.76%	110,000	5,000	4.76%	
	180-183-43029	BOND PAYMENT INTEREST	106,793	102,271	(4,522)	-4.23%	102,271	(4,522)	-4.23%	
	180-183-43030	LIABILITY INSURANCE	0	0	0	0.00%	0	0	0.00%	
	180-183-43035	ADVERTISING MARKET/PROMOTION	300,000	340,000	40,000	13.33%	340,000	40,000	13.33%	
	180-183-43040	WORKMANS'S COMPENSATION	0	0	0	0.00%	0	0	0.00%	
	180-183-43070	LEGAL SERVICES	2,000	3,000	1,000	50.00%	3,000	1,000	50.00%	
	180-183-43250	DUES	9,000	6,000	(3,000)	-33.33%	6,000	(3,000)	-33.33%	
	180-183-43260	SUBSCRIPTIONS	100	100	0	0.00%	100	0	0.00%	
	180-183-43330	CONTRACTUAL SERVICES	5,000	10,000	5,000	100.00%	10,000	5,000	100.00%	
	180-183-43370	ELECTRIC UTILITY	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%	
	180-183-43380	GAS UTILITY	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%	
	180-183-43545	BUILDING REPAIR	500	500	0	0.00%	500	0	0.00%	
	180-183-43550	REPAIR EQUIPMENT	2,000	2,000	0	0.00%	2,000	0	0.00%	
	180-183-43555	VEHICLE REPAIR	500	500	0	0.00%	500	0	0.00%	
	180-183-43610	PRINTING	50,000	50,000	0	0.00%	50,000	0	0.00%	
	180-183-43620	RENT	10,000	45,000	35,000	350.00%	45,000	35,000	350.00%	
	180-183-43625	RENTAL OF EQUIPMENT	10,000	10,000	0	0.00%	10,000	0	0.00%	
	180-183-43720	TRAVEL EXPENSES	9,000	10,000	1,000	11.11%	10,000	1,000	11.11%	
	180-183-43730	REGISTRATION	8,000	6,000	(2,000)	-25.00%	6,000	(2,000)	-25.00%	
	180-183-43740	MILEAGE	1,000	5,000	4,000	400.00%	5,000	4,000	400.00%	
	180-183-43785	PROFESSIONAL SERVICES	100	100	0	0.00%	100	0	0.00%	
	180-183-43920	SERVICE AGREEMENT	1,000	1,000	0	0.00%	1,000	0	0.00%	
			SUBTOTAL	660,093	729,571	69,478	10.53%	729,571	69,478	10.53%
		180-183-44480	OFFICE FURNITURE	10,000	5,000	(5,000)	-50.00%	5,000	(5,000)	-50.00%
		180-183-44600	OFFICE MACHINES	14,000	5,000	(9,000)	-64.29%	5,000	(9,000)	-64.29%
			SUBTOTAL	24,000	10,000	(14,000)	-58.33%	10,000	(14,000)	-58.33%
			TOTALS	1,017,679	1,044,457	26,778	2.63%	1,044,457	26,778	2.63%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
CLEAR CREEK	185-186-40010	PAYROLL-CLEAR CREEK WELC CTR	25,790	25,550	(240)	-0.93%	25,550	(240)	-0.93%
WELCOME CENTER	185-186-41521	SOCIAL SECURITY	0	1,955	1,955	1954.58%	1,955	1,955	1955.00%
		SUBTOTAL	25,790	27,505	1,715	6.65%	27,505	1,715	6.65%
	185-186-42100	OFFICE SUPPLIES	200	400	200	100.00%	200	0	0.00%
		SUBTOTAL	200	400	200	100.00%	200	0	0.00%
	185-186-43005	POSTAGE	126	200	74	58.73%	200	74	58.73%
	185-186-43010	TELEPHONE	2,317	4,000	1,683	72.64%	4,000	1,683	72.64%
	185-186-43550	REPAIR EQUIPMENT	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%
	185-186-43610	PRINTING	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%
		SUBTOTAL	4,443	4,200	(243)	-5.47%	4,200	(243)	-5.47%
	0		0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	30,433	32,105	1,672	5.49%	31,905	1,472	4.84%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
RIVERBOAT	0		0	0	0	0.00%		0	0.00%
WAGERING		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	205-205-43020	COURTHOUSE BOND PAYMENT	0	50,000	50,000	50000.00%	50,000	50,000	50000.00%
	205-205-43130	HIGHWAY MISC	0	300,000	300,000	300000.00%	300,000	300,000	300000.00%
	205-205-43880	AIR SVC PROMOTION	0	0	0	0.00%	0	0	0.00%
	205-205-43890	AIR SVC SUPPORT	0	0	0	0.00%	0	0	0.00%
	205-205-43900	BORAL BRICK ROAD	423,328	0	(423,328)	0.00%	0	(423,328)	0.00%
		SUBTOTAL	423,328	350,000	(73,328)	-17.32%	350,000	(73,328)	-17.32%
	205-205-44000	COURTHOUSE RENOVATIONS	0	0	0	0.00%	0	0	0.00%
	205-205-44475	ANNEX ACQUISITION	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	423,328	350,000	(73,328)	-17.32%	350,000	(73,328)	-17.32%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
EDIT	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	212-212-42330	INFRASTRUCTURE & SIGNAGE	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	212-212-43020	BOND PAYMENT	222,187	250,000	27,813	12.52%	188,205	(33,982)	-15.29%
	212-212-43330	CONTRACTUAL SERVICES	0	250,000	250,000	250000.00%		0	0.00%
	212-212-43331	INDUSTIAL PARK OP BUDGET	150,000	150,000	0	0.00%	150,000	0	0.00%
	212-212-43333	CONTRACTUAL SVCS-ENG	122,407	125,000	2,593	2.12%	122,407	0	0.00%
	212-212-43334	THEDC	125,000	125,000	0	0.00%	125,000	0	0.00%
	212-212-43340	PLANNING/ENGINEERING	60,000	60,000	0	0.00%	60,000	0	0.00%
	212-212-43021	BANK LOAN & INTEREST	0	0	0	0.00%	3,000,000	3,000,000	3000000.00%
		SUBTOTAL	679,594	960,000	280,406	41.26%	3,645,612	2,966,018	436.44%
	212-212-44000	ECONOMIC DEVELOPMENT OF LR&S	450,000	700,000	250,000	55.56%	300,000	(150,000)	-33.33%
	212-212-44001	CANAL ROAD	0	1,000,000	1,000,000	1000000.00%		0	0.00%
	212-212-44002	ROADWAY PROJECTS	180,000	200,000	20,000	11.11%	180,000	0	0.00%
	212-212-44003	MAJOR ROAD PROJECTS	0	0	0	0.00%		0	0.00%
	212-212-44010	PARKS/RECREATION/ARTS	0	0	0	0.00%		0	0.00%
	212-212-44011	RILEY LOCKS PROJECT	150,000	200,000	50,000	33.33%		(150,000)	0.00%
	212-212-44020	7TH & SPRINGHILL INTERSECTION	55,000	0	(55,000)	0.00%		(55,000)	0.00%
	212-212-44030	PARK & FRUITRIDGE	495,000	450,000	(45,000)	-9.09%		(495,000)	0.00%
	212-212-44032	LAFAYETTE & PARK	100,000	300,000	200,000	200.00%		(100,000)	0.00%
	212-212-44034	FRUITRIDGE & HAYTHORNE	100,000	0	(100,000)	0.00%		(100,000)	0.00%
	212-212-44040	COMMUNITY DEVELOPMENT	0	0	0	0.00%		0	0.00%
	212-212-44041	SMALL TOWN DEVELOPMENT	0	0	0	0.00%		0	0.00%
	212-212-44042	SMALL COMMUNITY DEVELOPMENT	50,000	0	(50,000)	0.00%		(50,000)	0.00%
	212-212-44045	RIVERFRONT DEVELOPMENT	50,000	0	(50,000)	0.00%	50,000	0	0.00%
	212-212-44050	INDUSTRIAL PARK IMPROVEMENTS	0	0	0	0.00%		0	0.00%
	212-212-44060	DEBT SERVICE RESERVE-TIF	0	0	0	0.00%		0	0.00%
		SUBTOTAL	1,630,000	2,850,000	1,220,000	74.85%	530,000	(1,100,000)	-67.48%
		TOTALS	2,309,594	3,810,000	1,500,406	64.96%	4,175,612	1,866,018	80.79%
RAINY DAY	215-215-43334	CONTRACTUAL SVCS - HGWY	0	0	0	0.00%	150,000	150,000	150000.00%
		TOTALS	0	0	0	0.00%	150,000	150,000	150000.00%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
LOCAL ROAD & STREET	220-222-40010	PAYROLL-LOCAL ROAD & STREET	137,636	138,974	1,338	0.97%	138,974	1,338	0.97%
	220-222-41521	SOCIAL SECURITY	10,529	10,632	103	0.98%	10,632	103	0.98%
	220-222-41522	PERF	12,731	13,550	819	6.43%	13,550	819	6.43%
	220-222-41523	GROUP INSURANCE	26,400	38,000	11,600	43.94%	38,000	11,600	43.94%
		SUBTOTAL	187,296	201,156	13,860	7.40%	201,156	13,860	7.40%
	220-222-42130	PAINT- STRIPPING- LUMBER	40,000	40,000	0	0.00%	40,000	0	0.00%
	220-222-42140	OTHER CONTRACTUAL SERVICES	75,000	75,000	0	0.00%	75,000	0	0.00%
	220-222-42315	ROAD SALT	60,000	60,000	0	0.00%	60,000	0	0.00%
	220-222-42330	ROAD SIGNS	40,000	40,000	0	0.00%	40,000	0	0.00%
	220-222-42340	BITUMINOUS	104,737	104,737	0	0.00%	104,737	0	0.00%
	220-222-42345	GRAVEL STONE ETC	100,000	100,000	0	0.00%	100,000	0	0.00%
	220-222-42350	GUARDRAIL MATERIALS	20,000	20,000	0	0.00%	20,000	0	0.00%
	220-222-42390	CULVERT PIPE	15,000	15,000	0	0.00%	15,000	0	0.00%
	220-222-42395	OTHER MATERIAL	4,000	4,000	0	0.00%	4,000	0	0.00%
		SUBTOTAL	458,737	458,737	0	0.00%	458,737	0	0.00%
	#REF!	#REF!		0	0	0.00%		0	0.00%
		SUBTOTAL		0	0	0.00%	0	0	0.00%
	#REF!	#REF!		0	0	0.00%		0	0.00%
		SUBTOTAL		0	0	0.00%	0	0	0.00%
		TOTALS		646,033	659,893	13,860	2.15%	659,893	13,860

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
INFRACTION	301-301-40010	PAYROLL-USER FEE INFRACTION DEFER	168,812	14,399	(154,413)	-91.47%	71,299	(97,513)	-57.76%
DEFERRAL	301-301-41521	SOCIAL SECURITY	12,914	1,102	(11,812)	-91.47%	5,455	(7,459)	-57.76%
	301-301-41522	RETIREMENT	15,615	1,035	(14,580)	-93.37%	6,583	(9,032)	-57.84%
	301-301-41523	GROUP INSURANCE	8,800	0	(8,800)	0.00%	19,000	10,200	115.91%
		SUBTOTAL	206,141	16,536	(189,605)	-91.98%	102,337	(103,804)	-50.36%
	301-301-42100	OFFICE SUPPLIES	3,500	12,500	9,000	257.14%	12,500	9,000	257.14%
	301-301-42105	MAINT. & REPAIR SUPPLIES	200	1,000	800	400.00%	1,000	800	400.00%
		SUBTOTAL	3,700	13,500	9,800	264.86%	13,500	9,800	264.86%
	301-301-43010	CELL PHONES	3,000	8,000	5,000	166.67%	8,000	5,000	166.67%
	301-301-43140	GRANTS TO POLICE AGENCIES	15,000	15,000	0	0.00%	15,000	0	0.00%
	301-301-43141	YOUTH CRIME PREVENT GRANT	15,000	15,000	0	0.00%	15,000	0	0.00%
	301-301-43142	COMMUNITY GRANTS	0	5,000	5,000	5000.00%	5,000	5,000	5000.00%
	301-301-43236	RETURN OF FUGITIVES	1,200	1,200	0	0.00%	1,200	0	0.00%
	301-301-43250	DUES	315	1,100	785	249.21%	1,100	785	249.21%
	301-301-43260	SUBSCRIPTIONS	2,000	6,500	4,500	225.00%	6,500	4,500	225.00%
	301-301-43330	CONTRACTUAL SERVICES	14,500	22,000	7,500	51.72%	16,000	1,500	10.34%
	301-301-43331	TELECOMMUNICATIONS	100	100	0	0.00%	100	0	0.00%
	301-301-43550	REPAIR TO EQUIPMENT	250	750	500	200.00%	750	500	200.00%
	301-301-43690	TRIAL/INVESTIGATIONS	2,000	15,000	13,000	650.00%	15,000	13,000	650.00%
	301-301-43720	TRAVEL	1,500	6,000	4,500	300.00%	1,500	0	0.00%
	301-301-43730	REGISTRATIONS	500	2,000	1,500	300.00%	500	0	0.00%
	301-301-43740	MILEAGE	400	2,500	2,100	525.00%	500	100	25.00%
		SUBTOTAL	55,765	100,150	44,385	79.59%	86,150	30,385	54.49%
	301-301-44200	LAW BOOKS	3,500	6,000	2,500	71.43%	6,000	2,500	71.43%
	301-301-44480	OFFICE FURNITURE	100	6,000	5,900	5900.00%	0	(100)	0.00%
	301-301-44600	OFFICE MACHINES	100	12,000	11,900	11900.00%	2,000	1,900	1900.00%
		SUBTOTAL	3,700	24,000	20,300	548.65%	8,000	4,300	116.22%
		TOTALS	269,306	154,186	(115,120)	-42.75%	209,987	(59,319)	-22.03%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
PRE-TRIAL DIVERSION	302-302-40010	PAYROLL-PRE TRIAL DIVERSION	132,704	0	(132,704)	0.00%	24,958	(107,746)	-81.19%
	302-302-41111	OTHER EXPENSE	0	0	0	0.00%	0	0	0.00%
	302-302-41521	SOCIAL SECURITY	10,152	0	(10,152)	0.00%	1,909	(8,243)	-81.20%
	302-302-41522	RETIREMENT	12,275	0	(12,275)	0.00%	2,433	(9,842)	-80.18%
	302-302-41523	INSURANCE	8,800	0	(8,800)	0.00%	9,500	700	7.95%
		SUBTOTAL	163,931	0	(163,931)	0.00%	38,800	(125,131)	-76.33%
	302-302-42100	OFFICE SUPPLIES	1,500	0	(1,500)	0.00%	0	(1,500)	0.00%
	302-302-42105	REPAIR AND MAINTENANCE	200	0	(200)	0.00%	0	(200)	0.00%
		SUBTOTAL	1,700	0	(1,700)	0.00%	0	(1,700)	0.00%
	302-302-43010	CELL PHONE	600	0	(600)	0.00%	0	(600)	0.00%
	302-302-43550	REPAIR EQUIPMENT	2,000	0	(2,000)	0.00%	0	(2,000)	0.00%
	302-302-43690	TRIAL AND INVESTIGATIONS	3,000	0	(3,000)	0.00%	0	(3,000)	0.00%
	302-302-43720	TRAVEL	3,000	0	(3,000)	0.00%	0	(3,000)	0.00%
	302-302-43730	REGISTRATIONS	2,000	0	(2,000)	0.00%	0	(2,000)	0.00%
	302-302-43740	MILEAGE	1,000	0	(1,000)	0.00%	0	(1,000)	0.00%
	302-302-43920	SERVICE AGREEMENTS	400	0	(400)	0.00%	0	(400)	0.00%
		SUBTOTAL	12,000	0	(12,000)	0.00%	0	(12,000)	0.00%
	302-302-44600	MACHINES	3,000	0	(3,000)	0.00%	0	(3,000)	0.00%
	302-302-44800	FURNITURE	3,000	0	(3,000)	0.00%	0	(3,000)	0.00%
		SUBTOTAL	6,000	0	(6,000)	0.00%	0	(6,000)	0.00%
		TOTALS	183,631	0	(183,631)	0.00%	38,800	(144,831)	-78.87%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SUPPLEMENTAL	305-305-41111	OTHER EXPENSE	0	0	0	0.00%	0	0	0.00%
PUBLIC DEFENDER	305-305-41521	SOCIAL SECURITY	0	0	0	0.00%	0	0	0.00%
	305-305-41522	RETIREMENT	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	305-305-42100	OFFICE SUPPLIES	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	305-305-43010	TELEPHONE	0	0	0	0.00%	0	0	0.00%
	305-305-43070	LEGAL SERVICES	45,000	20,000	(25,000)	-55.56%	20,000	(25,000)	-55.56%
	305-305-43260	SUBSCRIPTIONS	0	0	0	0.00%	0	0	0.00%
	305-305-43330	CONTRACTUAL SERVICES	45,000	45,000	0	0.00%	45,000	0	0.00%
	305-305-43765	EDUCATION & TRAINING	5,000	0	(5,000)	0.00%	0	(5,000)	0.00%
	305-305-43234	PREPARE & FILE	4,500	0	(4,500)	0.00%	0	(4,500)	0.00%
	305-305-43920	SERVICE AGREEMENTS	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	99,500	65,000	(34,500)	-34.67%	65,000	(34,500)	-34.67%
	305-305-44480	OFFICE FURNITURE	0	0	0	0.00%	0	0	0.00%
	305-305-44520	SYSTEM HARDWARE	0	0	0	0.00%	0	0	0.00%
	305-305-44540	COMPUTER SOFTWARE	0	0	0	0.00%	0	0	0.00%
	305-305-44600	OFFICE MACHINES	0	0	0	0.00%	0	0	0.00%
	305-305-50001	ADDTNLS-SUPPL PUB DEFNDR	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	99,500	65,000	(34,500)	-34.67%	65,000	(34,500)	-34.67%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
DRUG COURT	311-311-40010	PAYROLL - DRUG COURT USER FEE	112,374	118,114	5,740	5.11%	118,114	5,740	5.11%
	311-311-41521	FICA	8,597	9,036	439	5.11%	9,036	439	5.11%
	311-311-41522	PERF	10,395	11,516	1,121	10.78%	11,516	1,121	10.78%
	311-311-41523	GROUP INSURANCE	17,600	19,000	1,400	7.95%	19,000	1,400	7.95%
		SUBTOTAL	148,966	157,666	8,700	5.84%	157,666	8,700	5.84%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	311-311-43250	DUES	500	375	(125)	-25.00%	375	(125)	-25.00%
	311-311-43330	CONTRACTUAL SERVICES	3,000	600	(2,400)	-80.00%	600	(2,400)	-80.00%
	311-311-43720	TRAVEL	10,000	0	(10,000)	0.00%		(10,000)	0.00%
	311-311-43730	REGISTRATION FEES	3,000	0	(3,000)	0.00%		(3,000)	0.00%
		SUBTOTAL	16,500	975	(15,525)	-94.09%	975	(15,525)	-94.09%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	TOTALS	165,466	158,641	(6,825)	-4.12%	158,641	(6,825)	-4.12%	

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SUPP ADULT PROBATION	313-313-40010	PAYROLL-SUPP. ADULT PROBATION	24,549	26,570	2,021	8.23%	26,570	2,021	8.23%
	313-313-41521	SOCIAL SECURITY	1,878	2,033	155	8.23%	2,033	155	8.25%
	313-313-41522	RETIREMENT	2,271	2,591	320	14.07%	2,590	319	14.05%
	313-313-41523	INSURANCE	8,800	9,500	700	7.95%	9,500	700	7.95%
		SUBTOTAL	37,498	40,693	3,195	8.52%	40,693	3,195	8.52%
	0		0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	313-313-43720	TRAVEL EXPENSE	2,000	2,000	0	0.00%	2,000	0	0.00%
	313-313-43730	REGISTRATION FEES	1,500	1,500	0	0.00%	1,500	0	0.00%
	313-313-43740	MILEAGE	500	500	0	0.00%	500	0	0.00%
		SUBTOTAL	4,000	4,000	0	0.00%	4,000	0	0.00%
	313-313-44480	OFFICE FURNITURE	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	41,498	44,693	3,195	7.70%	44,693	3,195	7.70%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
GUARDIAN AD LITEM	323-323-40000	UNAPPROPRIATED EXPENDITURE	0	0	0	0.00%		0	0.00%
	323-323-40010	PAYROLL - GUARDIAN AD LITEM	25,000	0	(25,000)	0.00%		(25,000)	0.00%
	323-323-41111	OTHER EXPENSE	0	0	0	0.00%		0	0.00%
	323-323-41521	SOCIAL SECURITY	1,913	0	(1,913)	0.00%		(1,913)	0.00%
	323-323-41522	PERF	2,313	0	(2,313)	0.00%		(2,313)	0.00%
	323-323-41523	GROUP INSURANCE	9,000	0	(9,000)	0.00%		(9,000)	0.00%
		SUBTOTAL	38,226	0	(38,226)	0.00%	0	(38,226)	0.00%
	323-323-42100	OFFICE SUPPLIES	4,500	4,400	(100)	-2.22%	4,400	(100)	-2.22%
		SUBTOTAL	4,500	4,400	(100)	-2.22%	4,400	(100)	-2.22%
	323-323-43010	TELEPHONE	3,000	0	(3,000)	0.00%	0	(3,000)	0.00%
	323-323-43070	LEGAL FEES	7,500	7,400	(100)	-1.33%	7,400	(100)	-1.33%
	323-323-43225	GUARDIAN A/L CRT APNTD SPC	0	0	0	0.00%	0	0	0.00%
	323-323-43250	DUES	100	100	0	0.00%	100	0	0.00%
	323-323-43330	CONTRACTUAL SERVICES	400	0	(400)	0.00%	0	(400)	0.00%
	323-323-43550	REPAIRS TO EQUIPMENT	500	0	(500)	0.00%	0	(500)	0.00%
	323-323-43610	PRINTING	4,000	3,800	(200)	-5.00%	3,800	(200)	-5.00%
	323-323-43720	TRAVEL	6,000	1,000	(5,000)	-83.33%	1,000	(5,000)	-83.33%
	323-323-43740	MILEAGE	2,000	4,000	2,000	100.00%	4,000	2,000	100.00%
	323-323-43765	TRAINING	4,500	4,500	0	0.00%	4,500	0	0.00%
		SUBTOTAL	28,000	20,800	(7,200)	-25.71%	20,800	(7,200)	-25.71%
	323-323-44480	OFFICE FURNITURE	2,500	1,000	(1,500)	-60.00%	1,000	(1,500)	-60.00%
	323-323-44600	OFFICE MACHINES	5,591	2,000	(3,591)	-64.23%	2,000	(3,591)	-64.23%
	323-323-50001	ADDITIONALS-GRDN AD LITEM	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	8,091	3,000	(5,091)	-62.92%	3,000	(5,091)	-62.92%
		TOTALS	78,817	28,200	(50,617)	-64.22%	28,200	(50,617)	-64.22%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
CASA Expansion	327-328-40010	PAYROLL-CASA EXPANSION GRANT	13,775	11,440	(2,335)	-16.95%	11,440	(2,335)	-16.95%
Grant	327-328-41521	SOCIAL SECURITY/FICA	1,054	875	(179)	-16.97%	875	(179)	-16.98%
		SUBTOTAL	14,829	12,315	(2,514)	-16.95%	12,315	(2,514)	-16.95%
			0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	327-328-43720	TRAVEL	1,343	4,185	2,842	211.62%	4,185	2,842	211.62%
		SUBTOTAL	1,343	4,185	2,842	211.62%	4,185	2,842	211.62%
			0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	16,172	16,500	328	2.03%	16,500	328	2.03%
CAPTA	328-328-40010	PAYROLL-CAPTA	0	13,900	13,900	13900.00%	13,900	13,900	13900.00%
	328-328-41521	FICA	0	1,064	1,064	1064.00%	1,064	1,064	1064.00%
		SUBTOTAL	0	14,964	14,964	14964.00%	14,964	14,964	14964.00%
					0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	328-328-43905	TRAINING MATERIALS	0	318	318	318.00%	133	133	133.00%
		SUBTOTAL	0	318	318	318.00%	133	133	133.00%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
					0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	0	15,282	15,282	15282.00%	15,097	15,097	15097.00%
		SUBTOTAL	0	15,282	15,282	15282.00%	15,097	15,097	15097.00%
		SUBTOTAL	0	15,600	15,600	15600.00%	15,230	15,230	
JAIL BOND	360-360-40010	PAYROLL	0	0	0	0.00%	0	0	0.00%
	360-360-41521	FICA	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
					0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	360-360-43015	COUNTY BOND COUPON REDEMPTION	574,000	573,400	(600)	-0.10%	573,400	(600)	-0.10%
	360-360-43785	PROFESSIONAL SERVICES	3,000	3,000	0	0.00%	3,000	0	0.00%
		SUBTOTAL	577,000	576,400	(600)	-0.10%	576,400	(600)	-0.10%
	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	577,000	576,400	(600)	-0.10%	576,400	(600)	-0.10%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SURVEYOR	385-385-40010	PAYROLL - SURVEYOR CORNERSTONE	0	10,240	10,240	10240.00%	10,240	10,240	10240.00%
CORNERSTONE	385-385-41521	SOCIAL SECURITY/FICA	0	0	0	0.00%	784	784	784.00%
		SUBTOTAL	0	10,240	10,240	10240.00%	11,024	11,024	11024.00%
	385-385-42100	OFFICE SUPPLIES	0	0	0	0.00%	0	0	0.00%
	385-385-42210	MAINT SUPPLIES FOR VEHICLES	0	0	0	0.00%	0	0	0.00%
	385-385-42440	GASOLINE	0	0	0	0.00%	0	0	0.00%
	385-385-42480	STAKES & OTHER FIELD EQUIP	15,000	15,000	0	0.00%	15,000	0	0.00%
		SUBTOTAL	15,000	15,000	0	0.00%	15,000	0	0.00%
	385-385-43330	CONTRACTUAL SERVICES	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	385-385-44510	EQUIPMENT NEW	0	0	0	0.00%	0	0	0.00%
	385-385-44520	SYSTEM HARDWARE	0	0	0	0.00%	0	0	0.00%
	385-385-44540	SOFTWARE	0	0	0	0.00%	0	0	0.00%
	385-385-50001	ADDITIONALS-SURV CORNRST FND	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	15,000	25,240	10,240	68.27%	26,024	11,024	73.49%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SECURITY PROTECTION	387-387-40010	Payroll	0	20,412	20,412	20412.00%		0	0.00%
	387-387-41521	FICA	0	1,562	1,562	1562.00%		0	0.00%
		SUBTOTAL	0	21,974	21,974	21974.00%	0	0	0.00%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	387-387-43920	SERVICE AGREEMENTS	46,360	6,360	(40,000)	-86.28%	6,360	(40,000)	-86.28%
		SUBTOTAL	46,360	6,360	(40,000)	-86.28%	6,360	(40,000)	-86.28%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		TOTALS	46,360	28,334	(18,026)	-38.88%	6,360	(40,000)	-86.28%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
CUM CAPITAL DEV	561-561-40000	UNAPPROPRIATED EXPENDITURE	0	0	0	0.00%		0	0.00%
	561-561-40010	PAYROLL-CUM CAP DEV	0	0	0	0.00%		0	0.00%
	560-561-40100	PURCHASE OF INVESTMENTS	0	0	0	0.00%		0	0.00%
	561-561-41001	COURT HOUSE IMPROV PROJECT	0	0	0	0.00%		0	0.00%
	561-561-41002	COMPUTER ELECTRICAL	0	0	0	0.00%		0	0.00%
	561-561-41111	OTHER EXPENSE	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	561-561-43545	REPAIR TO BUILDINGS	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	561-561-44410	VETERANS PLAZA PROJECT	0	0	0	0.00%		0	0.00%
	561-561-44420	COURT HOUSE RENOVATION	0	0	0	0.00%		0	0.00%
	561-561-44421	COURT HOUSE RECORDS	0	0	0	0.00%		0	0.00%
	561-561-44430	BOND ISSUANCE EXPENSES	0	0	0	0.00%		0	0.00%
	561-561-44440	BUILDING LEASES	603,000	703,000	100,000	16.58%	703,000	100,000	16.58%
	561-561-50001	ADDITIONALS-COUNTY GENERAL	0	0	0	0.00%		0	0.00%
		SUBTOTAL	603,000	703,000	100,000	16.58%	703,000	100,000	16.58%
		TOTALS	603,000	703,000	100,000	16.58%	703,000	100,000	16.58%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
LOCAL EMER PLAN COMM	0		0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	673-673-42100	OFFICE SUPPLIES	1,200	1,500	300	25.00%	1,500	300	25.00%
	673-673-42105	REPAIR & MAINT SUPPLIES	600	0	(600)	0.00%	0	(600)	0.00%
		SUBTOTAL	1,800	1,500	(300)	-16.67%	1,500	(300)	-16.67%
	673-673-43006	FREIGHT	500	700	200	40.00%	700	200	40.00%
	673-673-43010	TELEPHONE	0	1,000	1,000	1000.00%	1,000	1,000	1000.00%
	673-673-43330	CONTRACTUAL SERVICES	24,000	30,000	6,000	25.00%	30,000	6,000	25.00%
	673-673-43550	REPAIRS TO EQUIPMENT	1,800	1,500	(300)	-16.67%	1,500	(300)	-16.67%
	673-673-43610	PRINTING	500	500	0	0.00%	500	0	0.00%
	673-673-43720	TRAVEL	4,000	5,000	1,000	25.00%	5,000	1,000	25.00%
	673-673-43730	REGISTRATION FEES	1,000	1,400	400	40.00%	1,400	400	40.00%
	673-673-43740	MILEAGE	1,200	1,700	500	41.67%	1,700	500	41.67%
	673-673-43905	TRAINING SUPPLIES	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	33,000	41,800	8,800	26.67%	41,800	8,800	26.67%
	673-673-44480	OFFICE FURNITURE	600	2,000	1,400	233.33%	2,000	1,400	233.33%
	673-673-44510	EQUIPMENT NEW	4,400	4,700	300	6.82%	4,700	300	6.82%
		SUBTOTAL	5,000	6,700	1,700	34.00%	6,700	1,700	34.00%
		TOTALS	39,800	50,000	10,200	25.63%	50,000	10,200	25.63%

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
E-910	910-910-40010	PAYROLL-E-910	89,481	91,997	2,516	2.81%	91,997	2,516	2.81%
	910-910-41521	SOCIAL SECURITY	6,846	7,038	192	2.80%	7,037	191	2.79%
		SUBTOTAL	96,327	99,034	2,707	2.81%	99,034	2,707	2.81%
	0	0	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	910-910-43010	PHONE	200,000	200,000	0	0.00%	200,000	0	0.00%
	910-910-43330	CONTRACTUAL SERVICES	122,000	0	(122,000)	0.00%		(122,000)	0.00%
		SUBTOTAL	322,000	200,000	(122,000)	-37.89%	200,000	(122,000)	-37.89%
	910-910-50002	ENCUMBRANCES-EM PH. WIRELESS	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	TOTALS	418,327	299,034	(119,293)	-28.52%	299,034	(119,293)	-28.52%	

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
E-911	911-911-40000	UNAPPROPRIATED EXPENSES	0	0	0	0.00%		0	0.00%
	911-911-40010	PAYROLL-E-911	0	0	0	0.00%		0	0.00%
	911-911-41521	SOCIAL SECURITY	0	0	0	0.00%		0	0.00%
	911-911-41522	PERF	8,278	8,970	692	8.36%	8,970	692	8.36%
	911-911-41523	INSURANCE	8,800	9,000	200	2.27%	9,500	700	7.95%
	911-911-41524	UNEMPLOYMENT	0	0	0	0.00%		0	0.00%
		SUBTOTAL	17,078	17,970	892	5.22%	18,470	1,392	8.15%
	911-911-42100	OFFICE SUPPLIES	5,000	0	(5,000)	0.00%	0	(5,000)	0.00%
	911-911-42105	MAINTENANCE & REPAIR SUPLS	0	0	0	0.00%		0	0.00%
	911-911-42110	OTHER SUPPLIES	0	0	0	0.00%		0	0.00%
	911-911-42440	GASOLINE	0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	5,000	0	(5,000)	0.00%	0	(5,000)	0.00%
	911-911-43006	FREIGHT	0	0	0	0.00%		0	0.00%
	911-911-43010	PHONE	0	0	0	0.00%		0	0.00%
	911-911-43250	DUES	0	0	0	0.00%		0	0.00%
	911-911-43260	SUBSCRIPTIONS	0	0	0	0.00%		0	0.00%
	911-911-43290	MAINTENANCE AGREEMENT	0	0	0	0.00%		0	0.00%
	911-911-43330	CONTRACTUAL SERVICES	0	122,000	122,000	122000.00%	122,000	122,000	122000.00%
	911-911-43340	EMD CERTIFICATION	18,000	18,000	0	0.00%	18,000	0	0.00%
	911-911-43520	PAGERS	0	0	0	0.00%		0	0.00%
	911-911-43545	REPAIR TO BUILDINGS	0	0	0	0.00%		0	0.00%
	911-911-43550	REPAIR EQUIPMENT	1,000	1,000	0	0.00%	1,000	0	0.00%
	911-911-43610	PRINTING	0	0	0	0.00%		0	0.00%
	911-911-43620	SUBSCRIPTIONS	0	0	0	0.00%		0	0.00%
	911-911-43720	TRAVEL EXPENSES	0	0	0	0.00%		0	0.00%
	911-911-43730	REGISTRATION FEES	0	0	0	0.00%		0	0.00%
	911-911-43740	MILEAGE	0	0	0	0.00%		0	0.00%
		SUBTOTAL	19,000	141,000	122,000	642.11%	141,000	122,000	642.11%
	911-911-44460	VEHICLES	0	0	0	0.00%		0	0.00%
	911-911-44480	OFFICE FURNITURE	0	0	0	0.00%		0	0.00%
	911-911-44510	EQUIPMENT NEW	90,000	90,000	0	0.00%	90,000	0	0.00%
	SUBTOTAL	90,000	90,000	0	0.00%	90,000	0	0.00%	
	TOTALS	131,078	248,970	117,892	89.94%	249,470	118,392	90.32%	

Department	Fund	Description	2008 Budget	2009 Requested	Requested Difference	% Requested	2009 Approved	Approved Difference	% Approved
SALES DISCLOSURE	#REF!	#REF!	0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	297-297-42100	OFFICE SUPPLIES	12,000	12,000	0	0.00%	12,000	0	0.00%
		SUBTOTAL	12,000	12,000	0	0.00%	12,000	0	0.00%
	297-297-43005	POSTAGE	7,000	7,000	0	0.00%	7,000	0	0.00%
	297-297-43330	CONTRACTUAL SERVICES	35,000	35,000	0	0.00%	35,000	0	0.00%
	297-297-43740	MILEAGE	10,000	10,000	0	0.00%	10,000	0	0.00%
		SUBTOTAL	52,000	52,000	0	0.00%	52,000	0	0.00%
			0	0	0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	TOTALS	64,000	64,000	0	0.00%	64,000	0	0.00%	
COURTHOUSE BOND			0	0	0	0.00%		0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
					0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
		BOND PAYMENT	0	100,000	100,000	100000.00%	100,000	100,000	100000.00%
		SUBTOTAL	0	100,000	100,000	100000.00%	100,000	100,000	100000.00%
					0	0.00%	0	0	0.00%
		SUBTOTAL	0	0	0	0.00%	0	0	0.00%
	TOTALS	0	100,000	100,000	100000.00%	100,000	100,000	100000.00%	

