

Area Planning

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-020-40010	PAYROLL-AREA PLANNING	205,182	\$225,511	\$20,329	9.91%	214,484	9,302	4.53%
2	0	CELL PHONE STIPEND	420	420	-	0.00%	420	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	205,602	225,931	20,329	9.89%	214,904	9,302	4.52%
1	001-020-42100	OFFICE SUPPLIES	2,500	2,500	-	0.00%	2,500	-	0.00%
2	001-020-42105	MAINT & REPAIR SUPPLIES	-	-	-	0.00%	-	-	0.00%
3	001-020-42110	OTHER SUPPLIES	400	200	(200)	-50.00%	200	(200)	-50.00%
4	001-020-42210	MAINT SUPPLIES CAR REPAIRS	800	500	(300)	-37.50%	500	(300)	-37.50%
5	001-020-42440	GASOLINE	1,500	2,000	500	33.33%	2,000	500	33.33%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	5,200	5,200	-	0.00%	5,200	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-020-43006	FREIGHT	-		-	0.00%		-	0.00%
2	001-020-43010	TELEPHONE	-		-	0.00%		-	0.00%
3	001-020-43075	LICENSES	100	-	(100)	0.00%	-	(100)	0.00%
4	001-020-43250	DUES	500	500	-	0.00%	500	-	0.00%
5	001-020-43260	SUBSCRIPTIONS	250	300	50	20.00%	300	50	20.00%
6	001-020-43530	LEGAL ADVERTISING	1,500	1,500	-	0.00%	1,500	-	0.00%
7	001-020-43550	REPAIR EQUIPMENT	1,200	1,200	-	0.00%	1,200	-	0.00%
8	001-020-43610	PRINTING	1,800	2,000	200	11.11%	2,000	200	11.11%
9	001-020-43650	COPY MACHINE RENTAL	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
10	001-020-43720	TRAVEL EXPENSES	-	1,400	1,400	1400.00%	1,400	1,400	1400.00%
11	001-020-43730	REGISTRATION FEES	1,000	1,000	-	0.00%	1,000	-	0.00%
12	001-020-43920	SERVICE AGREEMENTS	3,500	2,500	(1,000)	-28.57%	2,500	(1,000)	-28.57%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	14,850	14,400	(450)	-3.03%	14,400	(450)	-3.03%
1	001-020-44200	LAW BOOKS	-		-	0.00%		-	0.00%
2	001-020-44260	TOOLS	-		-	0.00%		-	0.00%
3	001-020-44420	DRAFTING EQUIPMENT	-		-	0.00%		-	0.00%
4	001-020-44600	OFFICE MACHINES	-	450	450	450.00%	450	450	450.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	450	450	450.00%	450	450	450.00%
		SUBTOTAL OF 2, 3, 4	20,050	20,050	-	0.00%	20,050	-	0.00%
		TOTAL	225,652	245,981	20,329		234,954	9,302	

Assessor

0

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-030-40010	PAYROLL-COUNTY ASSESSOR	268,056	\$279,154	\$11,098	4.14%	276,898	8,842	3.30%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	268,056	279,154	11,098	4.14%	276,898	8,842	3.30%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-030-43250	DUES	715	715	-	0.00%	715	-	0.00%
2	001-030-43260	SUBSCRIPTIONS	128	128	-	0.00%	128	-	0.00%
3	001-030-43740	MILEAGE	2,900	2,900	-	0.00%	2,900	-	0.00%
4	001-030-43750	STATE MEETINGS	-	-	-	0.00%	-	-	0.00%
5	001-030-43760	OFFICIAL MEETINGS	2,715	-	(2,715)	0.00%	-	(2,715)	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	6,458	3,743	(2,715)	-42.04%	3,743	(2,715)	-42.04%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	6,458	3,743	(2,715)	-42.04%	3,743	(2,715)	-42.04%
		TOTAL	274,514	282,897	8,383		280,641	6,127	

Auditor

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-040-40010	PAYROLL-AUDITOR	462,753	\$491,448	\$28,695	6.20%	482,893	20,140	4.35%
2	0	CELL PHONE STIPEND	-		-	0.00%	900	900	900.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	462,753	491,448	28,695	6.20%	483,793	21,040	4.55%
1	001-040-42100	OFFICE SUPPLIES	8,000	8,000	-	0.00%	8,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	8,000	8,000	-	0.00%	8,000	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-040-43075	LICENSE	29,000	29,000	-	0.00%	29,000	-	0.00%
2	001-040-43250	DUES	654	654	-	0.00%	654	-	0.00%
3	001-040-43260	SUBSCRIPTIONS	200	200	-	0.00%	200	-	0.00%
4	001-040-43550	REPAIR EQUIPMENT	750	750	-	0.00%	750	-	0.00%
5	001-040-43650	COPY MACHINE RENTAL	4,000	4,000	-	0.00%	4,000	-	0.00%
6	001-040-43720	TRAVEL EXPENSES	4,000	4,000	-	0.00%	4,000	-	0.00%
7	001-040-43760	OFFICIAL MEETINGS	1,000	1,000	-	0.00%	1,000	-	0.00%
8	001-040-43765	EDUCATION & TRAINING	1,500	1,500	-	0.00%	1,500	-	0.00%
9	001-040-43920	SERVICE AGREEMENTS	1,500	1,500	-	0.00%	1,500	-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	42,604	42,604	-	0.00%	42,604	-	0.00%
1	001-040-44480	OFFICE FURNITURE	-		-	0.00%		-	0.00%
2	001-040-44510	EQUIPMENT NEW	3,000	3,000	-	0.00%	3,000	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	3,000	3,000	-	0.00%	3,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	53,604	53,604	-	0.00%	53,604	-	0.00%
		TOTAL	516,357	545,052	28,695		537,397	21,040	

Emergency Management

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-050-40010	PAYROLL-CIVIL DEFENSE	102,095	\$114,161	\$12,066	11.82%	107,308	5,213	5.11%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	102,095	114,161	12,066	11.82%	107,308	5,213	5.11%
1	001-050-42100	OFFICE SUPPLIES	1,200	1,200	-	0.00%	1,200	-	0.00%
2	001-050-42120	JANITOR SUPPLIES	700	600	(100)	-14.29%	600	(100)	-14.29%
3	001-050-42125	EDUCATIONAL SUPPLIES	-	-	-	0.00%	-	-	0.00%
4	001-050-42210	MAINT SUPP FOR CAR REPAIR	-	-	-	0.00%	-	-	0.00%
5	001-050-42245	EMERGENCY & DRILL FUND	1,000	1,000	-	0.00%	1,000	-	0.00%
6	001-050-42440	GASOLINE	3,000	6,000	3,000	100.00%	6,000	3,000	100.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	5,900	8,800	2,900	49.15%	8,800	2,900	49.15%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-050-43330	CONTRACTUAL SERVICES	900	900	-	0.00%	900	-	0.00%
2	001-050-43545	REPAIR BLDG	1,000	5,000	4,000	400.00%	5,000	4,000	400.00%
3	001-050-43550	REPAIR EQUIPMENT	2,050	2,000	(50)	-2.44%	2,000	(50)	-2.44%
4	001-050-43555	VEHICLE REPAIR	2,300	2,000	(300)	-13.04%	2,000	(300)	-13.04%
5	001-050-43610	PRINTING	150	150	-	0.00%	150	-	0.00%
6	001-050-43620	RENTAL	-	-	-	0.00%	-	-	0.00%
7	001-050-43660	MAINT RADIO EQUIPMENT	-	-	-	0.00%	-	-	0.00%
8	001-050-43720	TRAVEL EXPENSES	700	500	(200)	-28.57%	500	(200)	-28.57%
9	001-050-43730	REGISTRATION	500	200	(300)	-60.00%	200	(300)	-60.00%
10	001-050-43785	PROFESSIONAL SERVICES	800	800	-	0.00%	800	-	0.00%
11	001-050-43905	TRAINING MATERIALS	2,800	2,500	(300)	-10.71%	2,500	(300)	-10.71%
12	001-050-43920	SERVICE AGREEMENTS	2,000	2,000	-	0.00%	2,000	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	13,200	16,050	2,850	21.59%	16,050	2,850	21.59%
1	001-050-44240	EOC IMPROVEMENTS	7,000	5,000	(2,000)	-28.57%	5,000	(2,000)	-28.57%
2	001-050-44600	OFFICE MACHINES	90	200	110	122.22%	200	110	122.22%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	7,090	5,200	(1,890)	-26.66%	5,200	(1,890)	-26.66%
		SUBTOTAL OF 2, 3, 4	26,190	30,050	3,860	14.74%	30,050	3,860	14.74%
		TOTAL	128,285	144,211	15,926		137,358	9,073	

Clerk

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-060-40010	PAYROLL-CLERK	838,757	\$899,248	\$60,491	7.21%	926,697	87,940	10.48%
2	0	CELL PHONE STIPEND	840	840	-	0.00%	840	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	839,597	900,088	60,491	7.20%	927,537	87,940	10.47%
1	001-060-42100	OFFICE SUPPLIES	52,000	52,000	-	0.00%	52,000	-	0.00%
2	001-060-42120	JANITORIAL SUPPLIES	150	150	-	0.00%	150	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	52,150	52,150	-	0.00%	52,150	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-060-43070	LEGAL SERVICES	100	100	-	0.00%	100	-	0.00%
2	001-060-43250	DUES	500	500	-	0.00%	500	-	0.00%
3	001-060-43260	SUBSCRIPTIONS	300	300	-	0.00%	300	-	0.00%
4	001-060-43330	CONTRACTUAL SERVICES	5,800	5,800	-	0.00%	5,800	-	0.00%
5	001-060-43550	REPAIR EQUIPMENT	1,800	1,800	-	0.00%	1,800	-	0.00%
6	001-060-43720	TRAVEL EXPENSE	2,775	2,775	-	0.00%	2,775	-	0.00%
7	001-060-43740	MILEAGE	-	-	-	0.00%	-	-	0.00%
8	001-060-43760	OFFICIAL MEETINGS	1,550	1,550	-	0.00%	1,550	-	0.00%
9	001-060-43920	SERVICE AGREEMENTS	14,985	14,985	-	0.00%	14,985	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	27,810	27,810	-	0.00%	27,810	-	0.00%
1	001-060-44480	OFFICE FURNITURE	750	750	-	0.00%	750	-	0.00%
2	001-060-44510	EQUIPMENT- NEW	500	500	-	0.00%	500	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	1,250	1,250	-	0.00%	1,250	-	0.00%
		SUBTOTAL OF 2, 3, 4	81,210	81,210	-	0.00%	81,210	-	0.00%
		TOTAL	920,807	981,298	60,491		1,008,747	87,940	

Commissioners

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-070-40010	PAYROLL-COMMISSIONERS (3)	238,088	\$247,973	\$9,885	4.15%	247,043	8,955	3.76%
2	001-070-41521	SOCIAL SECURITY	1,049,141	\$1,074,120	24,979	2.38%	1,092,475	43,334	4.13%
3	001-070-41522	RETIREMENT	1,284,000	\$1,724,519	440,519	34.31%	1,760,660	476,660	37.12%
4	001-070-41523	GROUP INSURANCE	3,113,000	\$3,190,000	77,000	2.47%	\$3,168,000	55,000	1.77%
5	001-070-41524	UNEMPLOYMENT	100,000	\$100,000	-	0.00%	\$100,000	-	0.00%
6	0	CELL PHONE STIPEND	-	\$0	-	0.00%	\$0	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	5,784,229	6,336,612	552,383	9.55%	6,368,178	583,949	10.10%
1	001-070-42100	OFFICE SUPPLIES	2,000	2,000	-	0.00%	2,000	-	0.00%
2	001-170-42440	GASOLINE	2,500	5,000	2,500	100.00%	5,000	2,500	100.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	4,500	7,000	2,500	55.56%	7,000	2,500	55.56%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-070-43005	POSTAGE	178,500	230,000	51,500	28.85%	230,000	51,500	28.85%
2	001-070-43010	TELEPHONE	90,000	90,000	-	0.00%	90,000	-	0.00%
3	001-070-43020	BONDS	2,600	2,600	-	0.00%	2,600	-	0.00%
4	001-070-43030	LIABILITY INSURANCE	181,325	181,325	-	0.00%	181,325	-	0.00%
5	001-070-43040	WORKMANS COMPENSATION	234,000	234,000	-	0.00%	234,000	-	0.00%
6	001-070-43055	LIABILITY CLAIMS	35,000	35,000	-	0.00%	35,000	-	0.00%
7	001-070-43070	LEGAL SERVICES	51,000	51,000	-	0.00%	51,000	-	0.00%
8	001-070-43090	RURAL TRANSPORTATION SYSTEM	30,600	36,000	5,400	17.65%	36,000	5,400	17.65%
9	001-070-43112	JUVENILE CENTER LEASE	246,000	246,000	-	0.00%	246,000	-	0.00%
10	001-070-43120	AMBULANCE DONATION	60,000	60,000	-	0.00%	60,000	-	0.00%
11	001-070-43140	HAMILTON CENTER DONATION	492,542	506,826	14,284	2.90%	506,826	14,284	2.90%
12	001-070-43150	UNITED WAR VETS COUNCIL	4,250	4,250	-	0.00%	4,250	-	0.00%
13	001-070-43160	HUMANE SOCIETY/SPAY NEUTER	46,750	47,000	250	0.53%	47,000	250	0.53%
14	001-070-43175	ARC	87,000	87,000	-	0.00%	87,000	-	0.00%
15	001-070-43180	MCMILLAN DAY CARE CENTER	20,230	23,800	3,570	17.65%	23,800	3,570	17.65%
16	001-070-43190	WEST CNTRL ECON DEV DISTRICT	65,000	65,000	-	0.00%	65,000	-	0.00%
17	001-070-43200	HISTORICAL SOCIETY	10,000	10,000	-	0.00%	10,000	-	0.00%
18	001-070-43207	INDIRECT COST REIMBURSEMENT	10,500	10,500	-	0.00%	10,500	-	0.00%
19	001-070-43220	BURIAL OF SOLDIERS	15,000	15,000	-	0.00%	15,000	-	0.00%
20	001-070-43250	DUES	8,200	8,200	-	0.00%	8,200	-	0.00%
21	001-070-43270	CHANGE VENUE	8,500	8,500	-	0.00%	8,500	-	0.00%
22	001-070-43280	EXAMINATION OF RECORDS	7,500	7,500	-	0.00%	7,500	-	0.00%
23	001-070-43333	CONTRACTUAL SVCS-ENG SVCS	-	-	-	0.00%	-	-	0.00%
24	001-070-43335	APPRAISALS	4,250	4,250	-	0.00%	4,250	-	0.00%
25	001-070-43340	INSTALL XMAS LIGHTS	-	2,500	2,500	2500.00%	2,500	2,500	2500.00%
26	001-070-43360	MAINT/REPAIR SIGNAL LIGHTS	-	-	-	0.00%	-	-	0.00%
27	001-070-43370	ELECTRICITY	400,000	450,000	50,000	12.50%	450,000	50,000	12.50%
28	001-070-43380	GAS- WATER- FUEL OIL & COAL	200,000	250,000	50,000	25.00%	250,000	50,000	25.00%
29	001-070-43470	BIRD & PEST CONTROL	-	-	-	0.00%	-	-	0.00%
30	001-070-43530	LEGAL ADVERTISING	8,500	8,500	-	0.00%	8,500	-	0.00%
31	001-070-43545	REPAIR BLDGS	-	-	-	0.00%	-	-	0.00%
32	001-070-43720	TRAVEL	2,000	2,000	-	0.00%	2,000	-	0.00%
33	001-070-43760	OFFICIAL MEETINGS	2,125	2,125	-	0.00%	2,125	-	0.00%
34	001-070-43920	SERVICE AGREEMENTS	25,000	25,000	-	0.00%	25,000	-	0.00%
35	001-070-43620	RENT	168,359	168,359	-	0.00%	168,359	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	2,694,731	2,872,235	177,504	6.59%	2,872,235	177,504	6.59%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	2,699,231	2,879,235	180,004	6.67%	2,879,235	180,004	6.67%
		TOTAL	8,483,460	9,215,847	732,387		9,247,413	763,953	

Council

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-072-40010	PAYROLL-COUNCIL	115,717	\$123,415	\$7,698	6.65%	120,451	4,734	4.09%
2	0	CELL PHONE STIPEND	-	900	900	900.00%	900	900	900.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	115,717	124,315	8,598	7.43%	121,351	5,634	4.87%
1	001-072-42100	OFFICE SUPPLIES	500	500	-	0.00%	500	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	500	500	-	0.00%	500	-	0.00%
1	001-072-43070	LEGAL FEES	25,000	25,000	-	0.00%	25,000	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
2	001-072-43300	CONTINGENCY SERVICES	2,500	2,500	-	0.00%	2,500	-	0.00%
3	001-072-43720	TRAVEL	300	300	-	0.00%	300	-	0.00%
4	001-072-43008	CIRCUIT BREAKER IMPACT	1,500,000	2,000,000	500,000	33.33%	2,950,481	1,450,481	96.70%
5	001-072-43004	SUPPLEMENT TO DRUG COURT	-	70,000	70,000	70000.00%	100,000	100,000	100000.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%
39	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	1,527,800	2,097,800	570,000	37.31%	3,078,281	1,550,481	101.48%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	1,528,300	2,098,300	570,000	37.30%	3,078,781	1,550,481	101.45%
		TOTAL	1,644,017	2,222,615	578,598		3,200,132	1,556,115	

Human Resources

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-073-40010	PAYROLL- HUMAN RESOURCES	44,954	\$51,250	\$6,296	14.01%	47,266	2,312	5.14%
2	001-073-41525	PERSONNEL STEP ADJ	1,546	\$0	(1,546)	0.00%	-	(1,546)	0.00%
3	001-073-41526	VACATION PAYOUT	8,000	\$9,500	1,500	18.75%	9,500	1,500	18.75%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	54,500	60,750	6,250	11.47%	56,766	2,266	4.16%
1	001-073-42100	OFFICE SUPPLIES	2,125	2,500	375	17.65%	2,500	375	17.65%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	2,125	2,500	375	17.65%	2,500	375	17.65%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-073-43250	DUES	850	850	-	0.00%	850	-	0.00%
2	001-073-43530	ADVERTISING	8,500	8,500	-	0.00%	8,500	-	0.00%
3	001-073-43765	EDUCATION & COUNSELING	4,675	4,675	-	0.00%	4,675	-	0.00%
4	001-073-43704	BACKGROUND CHECK	-	9,500	9,500	9500.00%	9,500	9,500	9500.00%
5	001-073-43705	DRUG SCREENS	-	9,000	9,000	9000.00%	9,500	9,500	9500.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	14,025	32,525	18,500	131.91%	33,025	19,000	135.47%
1		EQUIPMENT-NEW	-	1,000	1,000	1000.00%	-	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	1,000	1,000	1000.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	16,150	36,025	19,875	123.07%	35,525	19,375	119.97%
		TOTAL	70,650	96,775	26,125		92,291	21,641	

Coroner

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-080-40010	PAYROLL-CORONER	97,959	\$101,499	\$3,540	3.61%	101,499	3,540	3.61%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	97,959	101,499	3,540	3.61%	101,499	3,540	3.61%
1	001-080-42100	OFFICE SUPPLIES	765	800	35	4.58%	800	35	4.58%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	765	800	35	4.58%	800	35	4.58%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-080-43250	DUES	425	450	25	5.88%	450	25	5.88%
2	001-080-43285	TRANSPORATION OF CORPSE	50,000	50,000	-	0.00%	50,000	-	0.00%
3	001-080-43520	PAGERS	-	-	-	0.00%	-	-	0.00%
4	001-080-43700	AUTOPSY FEES	50,000	50,000	-	0.00%	50,000	-	0.00%
5	001-080-43705	TOXICOLOGY & DRUG SCREEN	15,000	18,000	3,000	20.00%	18,000	3,000	20.00%
6	001-080-43710	WITNESS FEES	-	-	-	0.00%	-	-	0.00%
7	001-080-43740	MILEAGE	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	115,425	118,450	3,025	2.62%	118,450	3,025	2.62%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	116,190	119,250	3,060	2.63%	119,250	3,060	2.63%
		TOTAL	214,149	220,749	6,600		220,749	6,600	

Building Maintenance

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-110-40010	PAYROLL-COURT HOUSE	288,762	\$313,509	\$24,747	8.57%	370,079	81,317	28.16%
2	0	CELL PHONE STIPEND	420	420	-	0.00%	420	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	289,182	313,929	24,747	8.56%	370,499	81,317	28.12%
1	001-110-42120	JANITOR SUPPLIES	30,000	30,000	-	0.00%	30,000	-	0.00%
2	001-110-42130	PAINT GLASS ELECT & LUMBER	6,500	6,500	-	0.00%	6,500	-	0.00%
3	001-110-42150	PLUMBING SUPPLIES	2,250	2,250	-	0.00%	2,250	-	0.00%
4	001-110-42440	GASOLINE	2,500	3,000	500	20.00%	3,000	500	20.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	41,250	41,750	500	1.21%	41,750	500	1.21%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-110-43450	DRY CLEANING & LAUNDRY	300	-	(300)	0.00%	-	(300)	0.00%
2	001-110-43460	WINDOW WASH CONTRACT	1,000	5,000	4,000	400.00%	5,000	4,000	400.00%
3	001-110-43470	BIRD & PEST CONTROL	19,329	22,060	2,731	14.13%	22,060	2,731	14.13%
4	001-110-43471	CHEMICALS BOILER/CHILLER	17,500	17,500	-	0.00%	17,500	-	0.00%
5	001-110-43472	CLEAN AIR SERVICE	6,000	7,500	1,500	25.00%	7,500	1,500	25.00%
6	001-110-43473	SIMPLEX FIRE ALARM	6,800	7,800	1,000	14.71%	7,800	1,000	14.71%
7	001-110-43535	BOILER REPAIRS	850	-	(850)	0.00%	-	(850)	0.00%
8	001-110-43545	REPAIR BLDG	122,000	130,000	8,000	6.56%	130,000	8,000	6.56%
9	001-110-43550	REPAIRS TO EQUIPMENT	2,000	-	(2,000)	0.00%	-	(2,000)	0.00%
10	001-110-43570	ELEVATOR MAINT	14,000	14,000	-	0.00%	14,000	-	0.00%
11	001-110-43930	LAWN CARE	800	800	-	0.00%	800	-	0.00%
12	001-110-43337	CONTRACTUAL SVCS - JANITORIAL	46,800	46,800	-	0.00%	46,800	-	0.00%
13	001-110-43330	CONTRACTUAL SVCS	15,000	15,000	-	0.00%	15,000	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	252,379	266,460	14,081	5.58%	266,460	14,081	5.58%
1	001-110-44260	TOOLS	400	400	-	0.00%	400	-	0.00%
2	001-110-44500	SWEEPERS & BUFFERS	800	800	-	0.00%	800	-	0.00%
3	001-110-44510	EQUIPMENT NEW	800	800	-	0.00%	800	-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	2,000	2,000	-	0.00%	2,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	295,629	310,210	14,581	4.93%	310,210	14,581	4.93%
		TOTAL	584,811	624,139	39,328		680,709	95,898	

Information Services

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-120-40010	PAYROLL-INFORMATION SERVICES	111,183	\$119,838	\$8,655	7.78%	116,225	5,042	4.53%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	2,700	2,700	2700.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	111,183	119,838	8,655	7.78%	118,925	7,742	6.96%
1	001-120-42100	OFFICE SUPPLIES	1,200	1,000	(200)	-16.67%	1,000	(200)	-16.67%
2	001-120-42115	COMPUTER SUPPLIES	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	1,200	1,000	(200)	-16.67%	1,000	(200)	-16.67%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-120-43010	TELEPHONE	30,000	50,000	20,000	66.67%	50,000	20,000	66.67%
2	001-120-43075	LICENSE FEE	120,000	100,000	(20,000)	-16.67%	100,000	(20,000)	-16.67%
3	001-120-43550	REPAIR EQUIPMENT	50,500	50,000	(500)	-0.99%	50,000	(500)	-0.99%
4	001-120-43720	TRAVEL EXPENSES	200	200	-	0.00%	200	-	0.00%
5	001-120-43740	MILEAGE	-	-	-	0.00%	-	-	0.00%
6	001-120-43765	EDUCATION COUNSELING	2,000	2,000	-	0.00%	2,000	-	0.00%
7	001-120-43920	SERVICE AGREEMENTS	46,000	100,000	54,000	117.39%	100,000	54,000	117.39%
8	001-120-43925	FULL SUPPORT MAINTENANCE	25,500	-	(25,500)	0.00%	-	(25,500)	0.00%
9	001-120-43330	CONTRACTUAL SERVICES	20,000	25,000	5,000	25.00%	25,000	5,000	25.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	294,200	327,200	33,000	11.22%	327,200	33,000	11.22%
1	001-120-44510	EQUIPMENT NEW	25,000	500,000	475,000	1900.00%	50,000	25,000	100.00%
2	001-120-44540	SOFTWARE	40,000	40,000	-	0.00%	40,000	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	65,000	540,000	475,000	730.77%	90,000	25,000	38.46%
		SUBTOTAL OF 2, 3, 4	360,400	868,200	507,800	140.90%	418,200	57,800	16.04%
		TOTAL	471,583	988,038	516,455		537,125	65,542	

Drainage Board

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-121-40010	PAYROLL-DRAINAGE BRD	5,520	\$5,520	-	0.00%	\$5,520	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	5,520	5,520	-	0.00%	5,520	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	5,520	5,520	-		5,520	-	

Election Board

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-125-40010	PAYROLL-ELECT BOARD	168,856	\$168,856	(\$1)	0.00%	168,856	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	168,856	168,856	(1)	0.00%	168,856	-	0.00%
1	001-125-42100	OFFICE SUPPLIES	6,000	6,000	-	0.00%	6,000	-	0.00%
2	001-125-42105	REPAIR & MAINTNC SUPPLIES	5,000	5,000	-	0.00%	5,000	-	0.00%
3	001-125-42115	COMPUTER SUPPLIES	14,000	12,000	(2,000)	-14.29%	12,000	(2,000)	-14.29%
4	001-125-42540	FOOD	16,000	27,500	11,500	71.88%	27,500	11,500	71.88%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	41,000	50,500	9,500	23.17%	50,500	9,500	23.17%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-125-43070	LEGAL SERVICES	85	85	-	0.00%	85	-	0.00%
2	001-125-43530	LEGAL ADVERTISING	600	1,200	600	100.00%	1,200	600	100.00%
3	001-125-43550	REPAIR EQUIPMENT	2,500	2,500	-	0.00%	2,500	-	0.00%
4	001-125-43610	PRINTING	12,000	9,500	(2,500)	-20.83%	9,500	(2,500)	-20.83%
5	001-125-43620	RENT	3,000	7,750	4,750	158.33%	7,750	4,750	158.33%
6	001-125-43625	RENTAL OF EQUIPMENT	10,500	8,000	(2,500)	-23.81%	8,000	(2,500)	-23.81%
7	001-125-43720	TRAVEL EXPENSES	850	850	-	0.00%	850	-	0.00%
8	001-125-43740	MILEAGE	2,500	2,100	(400)	-16.00%	2,100	(400)	-16.00%
9	001-125-43760	OFFICIAL MEETINGS	1,000	1,000	-	0.00%	1,000	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	33,035	32,985	(50)	-0.15%	32,985	(50)	-0.15%
1	001-125-44600	OFFICE EQUIPMENT	1,500	1,500	-	0.00%	1,500	-	0.00%
2	001-125-44610	VOTING EQUIPMENT LEASE	214,022	260,511	46,489	21.72%	260,511	46,489	21.72%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	215,522	262,011	46,489	21.57%	262,011	46,489	21.57%
		SUBTOTAL OF 2, 3, 4	289,557	345,496	55,939	19.32%	345,496	55,939	19.32%
		TOTAL	458,413	514,352	55,939		514,352	55,939	

Extension

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-130-40010	PAYROLL-EXTENSION	109,667	\$108,634	(\$1,033)	-0.94%	106,881	(2,786)	-2.54%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	109,667	108,634	(1,033)	-0.94%	106,881	(2,786)	-2.54%
1	001-130-42100	OFFICE SUPPLIES	15,300	15,300	-	0.00%	15,300	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	15,300	15,300	-	0.00%	15,300	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-130-43010	PHONES	-		-	0.00%		-	0.00%
2	001-130-43250	DUES/SUBSCRIPTIONS	-		-	0.00%		-	0.00%
3	001-130-43330	CONTRACTUAL SERVICES	172,820	174,550	1,730	1.00%	174,550	1,730	1.00%
4	001-130-43550	REPAIR EQUIPMENT	425	425	-	0.00%	425	-	0.00%
5	001-130-43650	COPY MACHINE LEASE	6,630	6,630	-	0.00%	6,630	-	0.00%
6	001-130-43660	COMPUTERS LEASE	6,248	6,248	-	0.00%	6,248	-	0.00%
7	001-130-43740	MILEAGE	19,550	19,550	-	0.00%	19,550	-	0.00%
8	001-130-43810	4H LEADER EXPENSES	6,205	6,205	-	0.00%	6,205	-	0.00%
9	001-130-43820	4H AG FAIR MAINT	12,750	12,750	-	0.00%	12,750	-	0.00%
10	001-130-43830	4H AG FAIR EXPENSES	12,750	12,750	-	0.00%	12,750	-	0.00%
11	001-130-43840	4H CONFERENCES, AWARDS, & PUBLICAT	4,250	4,250	-	0.00%	4,250	-	0.00%
12	001-130-43920	SERVICE AGREEMENTS	1,275	1,275	-	0.00%	1,275	-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	242,903	244,633	1,730	0.71%	244,633	1,730	0.71%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	258,203	259,933	1,730	0.67%	259,933	1,730	0.67%
		TOTAL	367,870	368,567	697		366,814	(1,056)	

Harrison Twp Assessor

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-140-40010	PAYROLL-HARRISON ASSESSOR	215,343	\$223,260	\$7,917	3.68%	223,260	7,917	3.68%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	215,343	223,260	7,917	3.68%	223,260	7,917	3.68%
1	001-140-42100	OFFICE SUPPLIES	6,100	6,100	-	0.00%	6,100	-	0.00%
2	001-140-42440	GASOLINE	1,600	1,600	-	0.00%	1,600	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	7,700	7,700	-	0.00%	7,700	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-140-43250	DUES	700	700	-	0.00%	700	-	0.00%
2	001-140-43420	BINDING RECORDS	1,325	1,325	-	0.00%	1,325	-	0.00%
3	001-140-43550	REPAIR EQUIPMENT	500	500	-	0.00%	500	-	0.00%
4	001-140-43555	TRUCK MAINTENANCE	500	500	-	0.00%	500	-	0.00%
5	001-140-43740	MILEAGE	1,700	1,700	-	0.00%	1,700	-	0.00%
6	001-140-43750	STATE MEETINGS	2,500	3,000	500	20.00%	3,000	500	20.00%
7	001-140-43920	SERVICE AGREEMENTS	1,400	1,400	-	0.00%	1,400	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	8,625	9,125	500	5.80%	9,125	500	5.80%
1	001-140-44600	OFFICE MACHINE- BUY	1,020	9,020	8,000	784.31%	-	(1,020)	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	1,020	9,020	8,000	784.31%	-	(1,020)	0.00%
		SUBTOTAL OF 2, 3, 4	17,345	25,845	8,500	49.01%	16,825	(520)	-3.00%
		TOTAL	232,688	249,105	16,417		240,085	7,397	

Building Inspection

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-160-40010	PAYROLL-INSPECTION	136,104	\$143,207	\$7,103	5.22%	142,208	6,104	4.48%
2	0	CELL PHONE STIPEND	1,260	\$1,260	-	0.00%	1,260	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	137,364	144,467	7,103	5.17%	143,468	6,104	4.44%
1	001-160-42100	OFFICE SUPPLIES	1,270	1,270	-	0.00%	1,270	-	0.00%
2	001-160-42230	PHOTO SUPPLIES	-	-	-	0.00%	-	-	0.00%
3	001-160-42440	GASOLINE	5,120	8,000	2,880	56.25%	8,000	2,880	56.25%
4	001-160-42460	TIRES & TUBES	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	6,390	9,270	2,880	45.07%	9,270	2,880	45.07%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-160-43010	TELEPHONE	-	-	-	0.00%	-	-	0.00%
2	001-160-43250	DUES	-	-	-	0.00%	-	-	0.00%
3	001-160-43315	CODE ENFORCEMENT	13,000	13,000	-	0.00%	13,000	-	0.00%
4	001-160-43550	REPAIRS TO EQUIPMENT	-	-	-	0.00%	-	-	0.00%
5	001-160-43555	VEHICLE MAINTENANCE	2,000	2,000	-	0.00%	2,000	-	0.00%
6	001-160-43610	PRINTING	500	500	-	0.00%	500	-	0.00%
7	001-160-43650	COPY MACHINE RENTAL	1,500	1,500	-	0.00%	1,500	-	0.00%
8	001-160-43720	TRAVEL EXPENSES	-	-	-	0.00%	-	-	0.00%
9	001-160-43730	REGISTRATION FEES	-	-	-	0.00%	-	-	0.00%
10	001-160-43765	EDUCATION & TRAINING	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	17,000	17,000	-	0.00%	17,000	-	0.00%
1	0	VEHICLE	-	15,000	15,000	15000.00%	-	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	15,000	15,000	15000.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	23,390	41,270	17,880	76.44%	26,270	2,880	12.31%
		TOTAL	160,754	185,737	24,983		169,738	8,984	

Jail

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-170-40010	PAYROLL-JAIL	1,460,938	\$1,471,501	\$10,563	0.72%	1,422,037	(38,901)	-2.66%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	1,460,938	1,471,501	10,563	0.72%	1,422,037	(38,901)	-2.66%
1	001-170-42160	INSTITUTIONAL SUPPLIES	91,038	99,500	8,462	9.30%	99,500	8,462	9.30%
2	001-170-42170	PHARMACY SUPPLIES	65,000	65,000	-	0.00%	65,000	-	0.00%
3	001-170-42540	FOOD	350,000	350,000	-	0.00%	350,000	-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	POSSIBLE ADJ (FOOD 50K, PHARM 1250)	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	506,038	514,500	8,462	1.67%	514,500	8,462	1.67%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-170-43031	MAL-PRACTICE INSURANCE	-	-	-	0.00%	-	-	0.00%
2	001-170-43060	LIFE INSURANCE	-	-	-	0.00%	-	-	0.00%
3	001-170-43210	CARE OF PATIENTS & INMATES	65,050	65,050	-	0.00%	65,050	-	0.00%
4	001-170-43545	REPAIR BLDGS	-	-	-	0.00%	-	-	0.00%
5	001-170-43550	REPAIR EQUIPMENT	3,250	5,000	1,750	53.85%	5,000	1,750	53.85%
6	001-170-43770	FEES TO PHYSICIANS	216,750	216,750	-	0.00%	216,750	-	0.00%
7	001-170-43780	HOSPITAL FEES	500,000	500,000	-	0.00%	500,000	-	0.00%
8	001-170-43765	EDUCATION AND COUNSELING	16,000	17,600	1,600	10.00%	17,600	1,600	10.00%
9	001-170-43331	CONTRACTUAL MEDICAL SERVICES	155,250	155,250	-	0.00%	-	(155,250)	0.00%
10	001-170-43330	CONTRACTUAL SERVICES	20,275	24,000	3,725	18.37%	24,000	3,725	18.37%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-	-	-	0.00%	-	-	0.00%
40	0	0	-	-	-	0.00%	-	-	0.00%
	0	SUBTOTAL of Other Services (3)	976,575	983,650	7,075	0.72%	828,400	(148,175)	-15.17%
1	001-170-44225	MATTRESS & BLANKETS	-	-	-	0.00%	-	-	0.00%
2	001-170-44255	KITCHEN UTENSILS	-	-	-	0.00%	-	-	0.00%
3	001-170-44510	EQUIPMENT - NEW	5,420	27,500	22,080	407.38%	27,500	22,080	407.38%
4	001-170-44520	LOCKS- VIDEO & AUDIO	32,500	188,500	156,000	480.00%	188,500	156,000	480.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	37,920	216,000	178,080	469.62%	216,000	178,080	469.62%
		SUBTOTAL OF 2, 3, 4	1,520,533	1,714,150	193,617	12.73%	1,558,900	38,367	2.52%
		TOTAL	2,981,471	3,185,651	204,180		2,980,937	(534)	

Communications Dispatch

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-171-40010	PAYROLL-COMM DISPATCH	596,342	\$617,738	\$21,396	3.59%	622,467	26,125	4.38%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	596,342	617,738	21,396	3.59%	622,467	26,125	4.38%
1	0	OFFICE SUPPLIES	-	3,000	3,000	3000.00%	3,000	3,000	3000.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	3,000	3,000	3000.00%	3,000	3,000	3000.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-171-43060	LIFE INSURANCE	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	3,000	3,000	3000.00%	3,000	3,000	3000.00%
		TOTAL	596,342	620,738	24,396		625,467	29,125	

Juvenile Detention

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-180-40010	PAYROLL - JUVENILE DETENTION	627,752	\$601,142	(\$26,610)	-4.24%	567,060	(60,692)	-9.67%
2	0	CELL PHONE STIPEND	1,260	1,260	-	0.00%		(1,260)	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	629,012	602,402	(26,610)	-4.23%	567,060	(61,952)	-9.85%
1	001-180-42100	OFFICE SUPPLIES	1,870	1,870	-	0.00%	1,870	-	0.00%
2	001-180-42105	MAINT & REPAIR SUPPLIES	4,500	4,500	-	0.00%	4,500	-	0.00%
3	001-180-42120	JANITOR SUPPLIES	6,000	6,000	-	0.00%	6,000	-	0.00%
4	001-180-42160	INSTITUTIONAL SUPPLIES	6,500	6,500	-	0.00%	6,500	-	0.00%
5	001-180-42185	RECREATION SUPPLIES	-		-	0.00%		-	0.00%
6	001-180-42240	CLOTHING	1,500	1,500	-	0.00%	1,500	-	0.00%
7	001-180-42440	GASOLINE	1,280	1,280	-	0.00%	1,280	-	0.00%
8	001-180-42540	FOOD	55,000	-	(55,000)	0.00%	-	(55,000)	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	76,650	21,650	(55,000)	-71.75%	21,650	(55,000)	-71.75%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-180-43250	DUES	-		-	0.00%		-	0.00%
2	001-180-43330	CONTRACTUAL SERVICES	8,556	8,556	-	0.00%	8,556	-	0.00%
3	001-180-43470	BIRD & PEST CONTROL	-		-	0.00%		-	0.00%
4	001-180-43500	SAFETY	700	700	-	0.00%	700	-	0.00%
5	001-180-43520	PAGERS	-		-	0.00%		-	0.00%
6	001-180-43545	REPAIR BLDGS	-		-	0.00%		-	0.00%
7	001-180-43550	REPAIR EQUIPMENT	2,000	2,000	-	0.00%	2,000	-	0.00%
8	001-180-43650	COPY MACHINE RENTAL	-		-	0.00%		-	0.00%
9	001-180-43715	MEDICAL EXPENSES	6,000	6,000	-	0.00%	6,000	-	0.00%
10	001-180-43720	TRAVEL EXPENSE	-		-	0.00%		-	0.00%
11	001-180-43730	REGISTRATION	-		-	0.00%		-	0.00%
12	001-180-43740	MILEAGE	-		-	0.00%		-	0.00%
15	001-180-43765	EDUCATION & TRAINING	4,675	4,675	-	0.00%	4,675	-	0.00%
13	001-180-43770	FEES TO PHYSICIANS	25,000	25,000	-	0.00%	-	(25,000)	0.00%
14	001-180-43920	SERVICE AGREEMENT	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	46,931	46,931	-	0.00%	21,931	(25,000)	-53.27%
1	001-180-44510	EQUIPMENT NEW	-	-	-	0.00%		-	0.00%
2	001-180-44600	OFFICE MACHINES	-	-	-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	123,581	68,581	(55,000)	-44.51%	43,581	(80,000)	-64.73%
		TOTAL	752,593	670,983	(81,610)		610,641	(141,952)	

Juvenile Justice Court

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-182-40010	PAYROLL-JUVENILE JUSTICE COURT	585,384	\$629,673	\$44,289	7.57%	603,763	18,379	3.14%
2	0	CELL PHONE STIPEND	840	840	-	0.00%	840	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	586,224	630,513	44,289	7.55%	604,603	18,379	3.14%
1	001-182-42100	OFFICE SUPPLIES	4,300	4,300	-	0.00%	4,300	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	4,300	4,300	-	0.00%	4,300	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-182-43225	GUARDIAN AD LITEM	-		-	0.00%		-	0.00%
2	001-182-43250	DUES	465	465	-	0.00%	465	-	0.00%
3	001-182-43260	SUBSCRIPTIONS	-		-	0.00%		-	0.00%
4	001-182-43520	PAGERS	-		-	0.00%		-	0.00%
5	001-182-43550	REPAIR EQUIPMENT	665	665	-	0.00%	665	-	0.00%
6	001-182-43650	COPY MACHINE RENTAL	4,548	4,548	-	0.00%	4,548	-	0.00%
7	001-182-43720	TRAVEL EXPENSE	1,995	1,995	-	0.00%	1,995	-	0.00%
8	001-182-43740	MILEAGE	-		-	0.00%		-	0.00%
9	001-182-43920	SERVICE AGREEMENT	1,330	1,330	-	0.00%	1,330	-	0.00%
10	001-182-43229	JUDGE PRO-TEM	-	1,250	1,250	1250.00%	1,250	1,250	1250.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	9,003	10,253	1,250	13.88%	10,253	1,250	13.88%
1	001-182-44200	LAW BOOKS	1,179	1,179	-	0.00%	1,179	-	0.00%
2	001-182-44480	OFFICE FURNITURE	665	665	-	0.00%	665	-	0.00%
3	001-182-44510	EQUIPMENT NEW	1,330	1,330	-	0.00%	-	(1,330)	0.00%
4	001-182-44600	OFFICE MACHINES	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	3,174	3,174	-	0.00%	1,844	(1,330)	-41.90%
		SUBTOTAL OF 2, 3, 4	16,477	17,727	1,250	7.59%	16,397	(80)	-0.49%
		TOTAL	602,701	648,240	45,539		621,000	18,299	

Prosecutor

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-220-40010	PAYROLL-PROSECUTOR	825,006	\$909,904	\$84,898	10.29%	854,093	29,087	3.53%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	825,006	909,904	84,898	10.29%	854,093	29,087	3.53%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	825,006	909,904	84,898		854,093	29,087	

Recorder

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-230-40010	PAYROLL-RECORDER	161,167	\$168,767	\$7,600	4.72%	168,767	7,600	4.72%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	161,167	168,767	7,600	4.72%	168,767	7,600	4.72%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-230-43740	MILEAGE	-	500	500	500.00%	500	500	500.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	500	500	500.00%	500	500	500.00%
1	0	SERVICE AGREEMENTS	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	500	500	500.00%	500	500	500.00%
		TOTAL	161,167	169,267	8,100		169,267	8,100	

Sheriff

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-240-40010	PAYROLL-SHERIFF	1,806,838	2,043,548	\$236,710	13.10%	1,991,871	185,033	10.24%
2	001-240-41522	RETIREMENT	315,000	315,000	-	0.00%	315,000	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	2,121,838	2,358,548	236,710	11.16%	2,306,871	185,033	8.72%
1	001-240-42100	OFFICE SUPPLIES	15,250	17,000	1,750	11.48%	17,000	1,750	11.48%
2	001-240-42210	MAINT SUPPLIES CAR REPAIRS	-	-	-	0.00%	-	-	0.00%
3	001-240-42230	PHOTO SUPPLIES	2,550	5,000	2,450	96.08%	5,000	2,450	96.08%
4	001-240-42350	CLOTHING	5,852	-	(5,852)	0.00%	-	(5,852)	0.00%
5	001-240-42440	GASOLINE	104,720	213,000	108,280	103.40%	213,000	108,280	103.40%
6	001-240-42460	TIRES AND TUBES	-	-	-	0.00%	-	-	0.00%
7	001-240-42220	ANIMAL CONTROL SUPPLIES	-	4,000	4,000	4000.00%	4,000	4,000	4000.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	128,372	239,000	110,628	86.18%	239,000	110,628	86.18%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-240-43060	LIFE INSURANCE	-		-	0.00%		-	0.00%
2	001-240-43440	SCHOOL LIASION PROGRAM	1,000	4,250	3,250	325.00%	4,250	3,250	325.00%
3	001-240-43550	REPAIRS TO EQUIP	500	-	(500)	0.00%	-	(500)	0.00%
4	001-240-43555	VEHICLE REPAIRS	38,280	66,500	28,220	73.72%	66,500	28,220	73.72%
5	001-240-43660	MAINT RADIO EQUIP	4,250	4,250	-	0.00%	4,250	-	0.00%
6	001-240-43920	SERVICE AGREEMENTS	73,762	75,861	2,099	2.85%	75,861	2,099	2.85%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	117,792	150,861	33,069	28.07%	150,861	33,069	28.07%
1	001-240-44430	PHOTO EQUIPMENT	-		-	0.00%		-	0.00%
2	001-240-44460	VEHICLES	90,950	114,950	24,000	26.39%	114,950	24,000	26.39%
3	001-240-44510	EQUIPMENT NEW	7,225	13,000	5,775	79.93%	13,000	5,775	79.93%
4	001-240-44520	SYSTEM HARDWARE	10,800	15,000	4,200	38.89%	15,000	4,200	38.89%
5	001-240-44600	OFFICE MACHINES	-		-	0.00%		-	0.00%
6	001-240-44630	RADIO EQUIPMENT	-	36,000	36,000	36000.00%	36,000	36,000	36000.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	108,975	178,950	69,975	64.21%	178,950	69,975	64.21%
		SUBTOTAL OF 2, 3, 4	355,139	568,811	213,672	60.17%	568,811	213,672	60.17%
		TOTAL	2,476,977	2,927,359	450,382		2,875,682	398,705	

Crime Victim Assistance

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-241-40010	PAYROLL-CRIME VICTIM ASST/CO	29,206	27,584	(1,622)	-5.55%	26,022	(3,184)	-10.90%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	29,206	27,584	(1,622)	-5.55%	26,022	(3,184)	-10.90%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-241-43670	OPERATING EXPENSES	2,359	2,359	-	0.00%	2,359	-	0.00%
2	001-241-43720	TRAVEL	865	865	-	0.00%	865	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	3,224	3,224	-	0.00%	3,224	-	0.00%
1	001-241-44510	EQUIPMENT	315	315	-	0.00%	315	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	315	315	-	0.00%	315	-	0.00%
		SUBTOTAL OF 2, 3, 4	3,539	3,539	-	0.00%	3,539	-	0.00%
		TOTAL	32,745	31,123	(1,622)		29,561	(3,184)	

Soil and Water

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-245-40010	PAYROLL-SOIL /WATER CONS	90,483	\$94,562	\$4,079	4.51%	91,754	1,271	1.40%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	90,483	94,562	4,079	4.51%	91,754	1,271	1.40%
1	001-245-42100	OFFICE SUPPLIES	500	500	-	0.00%	500	-	0.00%
2	001-245-42210	MAINT SUPPLIES CAR REPAIRS	100	100	-	0.00%	100	-	0.00%
3	001-245-42440	GASOLINE	768	768	-	0.00%	768	-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	1,368	1,368	-	0.00%	1,368	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-245-43001	SUPERVISORS (PER DIEM)	425	425	-	0.00%	425	-	0.00%
2	001-245-43002	SAFETY DEPOSIT BOX	17	17	-	0.00%	17	-	0.00%
3	001-245-43005	POSTAGE	600	600	-	0.00%	600	-	0.00%
4	001-245-43010	CELL PHONE	-	-	-	0.00%	-	-	0.00%
5	001-245-43250	DUES	250	-	(250)	0.00%	-	(250)	0.00%
6	001-245-43530	LEGAL ADVERTISING	23	23	-	0.00%	23	-	0.00%
7	001-245-43610	PRINTING	250	250	-	0.00%	250	-	0.00%
8	001-245-43720	TRAVEL EXPENSES	300	300	-	0.00%	300	-	0.00%
9	001-245-43620	RENT	2,720	2,970	250	9.19%	2,970	250	9.19%
10	001-245-43740	MILEAGE	-	-	-	0.00%	-	-	0.00%
11	001-245-43765	EDUCATION & TRAINING	200	200	-	0.00%	200	-	0.00%
12	001-245-43920	SERVICE AGREEMENTS	850	850	-	0.00%	850	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	5,635	5,635	-	0.00%	5,635	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	7,003	7,003	-	0.00%	7,003	-	0.00%
		TOTAL	97,486	101,565	4,079		98,757	1,271	

Surveyor

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-260-40010	PAYROLL-SURVEYOR	195,223	\$201,650	\$6,427	3.29%	201,650	6,427	3.29%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	195,223	201,650	6,427	3.29%	201,650	6,427	3.29%
1	001-260-42100	OFFICE SUPPLIES	1,320	1,320	-	0.00%	1,320	-	0.00%
2	001-260-42210	MAINT SUPPLS FOR CAR REPAIR	638	638	-	0.00%	638	-	0.00%
3	001-260-42440	GASOLINE	2,256	2,256	-	0.00%	2,256	-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	4,214	4,214	-	0.00%	4,214	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-260-43250	DUES	106	106	-	0.00%	106	-	0.00%
2	001-260-43330	CONTRACTUAL SERVICES	12,000	12,000	-	0.00%	12,000	-	0.00%
3	001-260-43550	REPAIR EQUIPMENT	468	468	-	0.00%	468	-	0.00%
4	001-260-43920	SERVICE CONTRACTS	1,188	1,188	-	0.00%	1,188	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	13,762	13,762	-	0.00%	13,762	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	17,976	17,976	-	0.00%	17,976	-	0.00%
		TOTAL	213,199	219,626	6,427		219,626	6,427	

Title IV-D

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-270-40010	PAYROLL-TITLE IV-D	479,618	\$508,175	\$28,557	5.95%	498,043	18,425	3.84%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	479,618	508,175	28,557	5.95%	498,043	18,425	3.84%
1	001-270-42100	OFFICE SUPPLIES	6,800	6,800	-	0.00%	6,800	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	6,800	6,800	-	0.00%	6,800	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-270-43020	BONDS	100	100	-	0.00%	100	-	0.00%
2	001-270-43236	RETURN FUGITIVES	400	400	-	0.00%	400	-	0.00%
3	001-270-43260	SUBSCRIPTIONS	85	85	-	0.00%	85	-	0.00%
4	001-270-43610	PRINTING	1,200	1,200	-	0.00%	1,200	-	0.00%
5	001-270-43625	EQUIPMENT RENTAL	4,500	4,500	-	0.00%	4,500	-	0.00%
6	001-270-43690	TRIAL EXPENSES	255	255	-	0.00%	255	-	0.00%
7	001-270-43720	TRAVEL EXPENSE	4,000	4,000	-	0.00%	4,000	-	0.00%
8	001-270-43730	REGISTRATION	765	765	-	0.00%	765	-	0.00%
9	001-270-43920	SERVICE AGREEMENTS	1,785	1,785	-	0.00%	1,785	-	0.00%
10	001-270-43930	MAINTENANCE AGREEMENTS	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	13,090	13,090	-	0.00%	13,090	-	0.00%
1	001-270-44200	LAW BOOKS	170	170	-	0.00%	170	-	0.00%
2	001-270-44600	OFFICE MACHINES	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	170	170	-	0.00%	170	-	0.00%
		SUBTOTAL OF 2, 3, 4	20,060	20,060	-	0.00%	20,060	-	0.00%
		TOTAL	499,678	528,235	28,557		518,103	18,425	

Treasurer

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-280-40010	PAYROLL-TREASURER	254,463	\$261,820	\$7,357	2.89%	264,939	10,476	4.12%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	254,463	261,820	7,357	2.89%	264,939	10,476	4.12%
1	001-280-42100	OFFICE SUPPLIES	12,000	12,000	-	0.00%	12,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	12,000	12,000	-	0.00%	12,000	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-280-43250	DUES	230	230	-	0.00%	230	-	0.00%
2	001-280-43330	CONTRACTUAL SERVICES	64,500	64,500	-	0.00%	64,500	-	0.00%
3	001-280-43550	REPAIR EQUIPMENT	250	-	(250)	0.00%	-	(250)	0.00%
4	001-280-43610	PRINTING	50	-	(50)	0.00%	-	(50)	0.00%
5	001-280-43720	TRAVEL EXPENSES	900	1,050	150	16.67%	1,050	150	16.67%
6	001-280-43740	MILEAGE	1,050	1,050	-	0.00%	1,050	-	0.00%
7	001-280-43750	STATE MEETINGS	425	575	150	35.29%	575	150	35.29%
8	001-280-43920	SERVICE AGREEMENTS	1,990	1,990	-	0.00%	1,990	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	69,395	69,395	-	0.00%	69,395	-	0.00%
1	001-280-44510	EQUIPMENT NEW	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	81,395	81,395	-	0.00%	81,395	-	0.00%
		TOTAL	335,858	343,215	7,357		346,334	10,476	

Veterans Assistance

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-300-40010	PAYROLL-VETERANS ASSISTANCE	34,956	\$36,499	\$1,543	4.41%	36,499	1,543	4.41%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	34,956	36,499	1,543	4.41%	36,499	1,543	4.41%
1	001-300-42100	OFFICE SUPPLIES	540	540	-	0.00%	540	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	540	540	-	0.00%	540	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-300-43720	TRAVEL EXPENSES	350	500	150	42.86%	500	150	42.86%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	350	500	150	42.86%	500	150	42.86%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	890	1,040	150	16.85%	1,040	150	16.85%
		TOTAL	35,846	37,539	1,693		37,539	1,693	

Superior Court Circuit/County

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-310-40010	PAYROLL-VIGO SUPR, CIRC&CNTY	1,296,322	\$1,340,651	\$44,329	3.42%	1,338,997	42,675	3.29%
2	0	PREPARERS OF TRANSCRIPTS	-	-	-	0.00%	-	-	0.00%
3	0	CELL PHONE STIPEND	420	420	-	0.00%	420	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	1,296,742	1,341,071	44,329	3.42%	1,339,417	42,675	3.29%
1	001-310-42100	OFFICE SUPPLIES	35,000	35,000	-	0.00%	35,000	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	35,000	35,000	-	0.00%	35,000	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-310-43020	BONDS	200	200	-	0.00%	200	-	0.00%
2	001-310-43030	SPECIAL LEGAL SERVICES	-	-	-	0.00%	-	-	0.00%
3	001-310-43070	LEGAL SERVICES	2,000	2,000	-	0.00%	2,000	-	0.00%
4	001-310-43100	TESTING	75,000	40,000	(35,000)	-46.67%	40,000	(35,000)	-46.67%
5	001-310-43229	JUDGE PRO TEMPORE	3,000	3,000	-	0.00%	3,000	-	0.00%
6	001-310-43232	PER DIEM PETIT JURY	75,000	75,000	-	0.00%	75,000	-	0.00%
7	001-310-43233	LODGING & FOOD JURY	10,000	10,000	-	0.00%	10,000	-	0.00%
8	001-310-43250	DUES	1,700	1,700	-	0.00%	1,700	-	0.00%
9	001-310-43260	SUBSCRIPTIONS	-	-	-	0.00%	-	-	0.00%
10	001-310-43270	INDIGENT CRIM APPEALS & INDIGENT CIV	60,000	60,000	-	0.00%	60,000	-	0.00%
11	001-310-43610	PRINTING	10,000	10,000	-	0.00%	10,000	-	0.00%
12	001-310-43720	TRAVEL EXPENSE	3,000	5,000	2,000	66.67%	5,000	2,000	66.67%
13	001-310-43730	REGISTRATION FEES	600	600	-	0.00%	600	-	0.00%
14	001-310-43740	MILEAGE	1,800	3,000	1,200	66.67%	3,000	1,200	66.67%
15	001-310-43770	FEES TO PHYSICIANS	22,000	22,000	-	0.00%	22,000	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	264,300	232,500	(31,800)	-12.03%	232,500	(31,800)	-12.03%
1	001-310-44200	LAW BOOKS	30,000	30,000	-	0.00%	30,000	-	0.00%
2	001-310-44205	JUDICIAL ROBES	400	400	-	0.00%	400	-	0.00%
3	001-310-44480	OFFICE FURNITURE	5,000	1,000	(4,000)	-80.00%	1,000	(4,000)	-80.00%
4	001-310-44600	OFFICE MCHS	-	500	500	500.00%	500	500	500.00%
5	0	0	-	5,000	5,000	5000.00%	-	-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	35,400	36,900	1,500	4.24%	31,900	(3,500)	-9.89%
		SUBTOTAL OF 2, 3, 4	334,700	304,400	(30,300)	-9.05%	299,400	(35,300)	-10.55%
		TOTAL	1,631,442	1,645,471	14,029		1,638,817	7,375	

Public Defender

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-312-40010	PAYROLL-PUBLIC DEFENDER PROGRAM	1,138,713	\$1,167,962	\$29,249	2.57%	1,110,154	(28,559)	-2.51%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	1,138,713	1,167,962	29,249	2.57%	1,110,154	(28,559)	-2.51%
1	001-312-42100	OFFICE SUPPLIES	7,500	7,500	-	0.00%	7,500	-	0.00%
2	001-312-42440	GASOLINE	1,200	1,500	300	25.00%	1,500	300	25.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	8,700	9,000	300	3.45%	9,000	300	3.45%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-312-43010	TELEPHONE	-		-	0.00%		-	0.00%
2	001-312-43030	LIABILITY INSURANCE	12,100	12,100	-	0.00%	12,100	-	0.00%
3	001-312-43070	LEGAL SERVICES	21,250	21,250	-	0.00%	21,250	-	0.00%
4	001-312-43235	PREPARE & FILE TRANSCRIPTS	5,100	5,100	-	0.00%	5,100	-	0.00%
5	001-312-43236	PETTY CASH	200	200	-	0.00%	200	-	0.00%
6	001-312-43260	SUBSCRIPTIONS	4,250	4,250	-	0.00%	4,250	-	0.00%
7	001-312-43520	PAGERS	175	175	-	0.00%	175	-	0.00%
8	001-312-43550	REPAIR EQUIPMENT	175	175	-	0.00%	175	-	0.00%
9	001-312-43555	VEHICLE REPAIR	300	300	-	0.00%	300	-	0.00%
10	001-312-43740	MILEAGE	300	300	-	0.00%	300	-	0.00%
11	001-312-43765	EDUCATION & TRAINING	3,500	3,500	-	0.00%	3,500	-	0.00%
12	001-312-43920	SERVICE AGREEMENTS	5,525	5,525	-	0.00%	5,525	-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	52,875	52,875	-	0.00%	52,875	-	0.00%
1	001-312-44200	LAW BOOKS	1,500	1,500	-	0.00%	1,500	-	0.00%
2	001-312-44460	VEHICLE	2,984	2,984	-	0.00%	2,984	-	0.00%
3	001-312-44480	OFFICE FURNITURE	-	-	-	0.00%	-	-	0.00%
4	001-312-44520	SYSTEM HARDWARE	-	-	-	0.00%	-	-	0.00%
5	001-312-44540	COMPUTER SOFTWARE	-	-	-	0.00%	-	-	0.00%
6	001-312-44600	OFFICE MACHINES	-	-	-	0.00%	-	-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	4,484	4,484	-	0.00%	4,484	-	0.00%
		SUBTOTAL OF 2, 3, 4	66,059	66,359	300	0.45%	66,359	300	0.45%
		TOTAL	1,204,772	1,234,321	29,549		1,176,513	(28,259)	

Voter Registration

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-320-40010	PAYROLL-VOTER REGISTRATION	88,280	\$91,365	\$3,085	3.49%	91,365	3,085	3.49%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	88,280	91,365	3,085	3.49%	91,365	3,085	3.49%
1	001-320-42100	OFFICE SUPPLIES	4,544	10,000	5,456	120.07%	10,000	5,456	120.07%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	4,544	10,000	5,456	120.07%	10,000	5,456	120.07%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-320-43650	COPY LEASE	1,600	1,600	-	0.00%	1,600	-	0.00%
2	001-320-43920	SERVICE AGREEMENTS	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	1,600	1,600	-	0.00%	1,600	-	0.00%
1	001-320-44510	EQUIPMENT NEW	500	500	-	0.00%	500	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	500	500	-	0.00%	500	-	0.00%
		SUBTOTAL OF 2, 3, 4	6,644	12,100	5,456	82.12%	12,100	5,456	82.12%
		TOTAL	94,924	103,465	8,541		103,465	8,541	

Weights & Measures

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-330-40010	PAYROLL-WEIGHTS AND MEASURES	42,000	\$46,556	\$4,556	10.85%	43,920	1,920	4.57%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	42,000	46,556	4,556	10.85%	43,920	1,920	4.57%
1	001-330-42100	OFFICE SUPPLIES	600	600	-	0.00%	600	-	0.00%
2	001-330-42440	GASOLINE	2,000	2,000	-	0.00%	2,000	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	2,600	2,600	-	0.00%	2,600	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-330-43250	DUES	-		-	0.00%		-	0.00%
2	001-330-43550	REPAIR EQUIPMENT	500	500	-	0.00%	500	-	0.00%
3	001-330-43555	VEHICLE REPAIR	2,000	2,000	-	0.00%	2,000	-	0.00%
4	001-330-43720	TRAVEL EXPENSES	-		-	0.00%		-	0.00%
5	001-330-43730	REGISTRATION FEES	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	2,500	2,500	-	0.00%	2,500	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	5,100	5,100	-	0.00%	5,100	-	0.00%
		TOTAL	47,100	51,656	4,556		49,020	1,920	

Group Homes

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-350-40010	PAYROLL-WELFARE GROUP HOMES	575,146	\$603,602	\$28,456	4.95%	598,196	23,050	4.01%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	575,146	603,602	28,456	4.95%	598,196	23,050	4.01%
1	001-350-42100	OFFICE SUPPLIES	1,000	1,000	-	0.00%	1,000	-	0.00%
2	001-350-42160	INSTITUTIONAL SUPPLIES	7,000	6,000	(1,000)	-14.29%	6,000	(1,000)	-14.29%
3	001-350-42170	PHARMACY SUPPLIES	400	400	-	0.00%	400	-	0.00%
4	001-350-42185	RECREATIONAL SUPPLIES	250	250	-	0.00%	250	-	0.00%
5	001-350-42210	MAINTENANCE SUPPLIES & RPRS	638	638	-	0.00%	638	-	0.00%
6	001-350-42350	CLOTHING	5,375	4,375	(1,000)	-18.60%	4,375	(1,000)	-18.60%
7	001-350-42440	GASOLINE	10,240	14,240	4,000	39.06%	14,240	4,000	39.06%
8	001-350-42460	TIRES & TUBES	-		-	0.00%		-	0.00%
9	001-350-42540	FOOD	24,000	23,000	(1,000)	-4.17%	23,000	(1,000)	-4.17%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	48,903	49,903	1,000	2.04%	49,903	1,000	2.04%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-350-43005	POSTAGE	85	85	-	0.00%	85	-	0.00%
2	001-350-43250	DUES	1,275	1,275	-	0.00%	1,275	-	0.00%
3	001-350-43370	ELECTRICITY	9,775	9,775	-	0.00%	9,775	-	0.00%
4	001-350-43380	GAS & WATER	9,350	9,350	-	0.00%	9,350	-	0.00%
5	001-350-43390	SEWAGE	1,530	1,530	-	0.00%	1,530	-	0.00%
6	001-350-43470	BIRDS & PEST CONTROL	1,190	1,190	-	0.00%	1,190	-	0.00%
7	001-350-43520	PAGERS	500	500	-	0.00%	500	-	0.00%
8	001-350-43545	REPAIRS TO BUILDINGS	10,900	10,900	-	0.00%	10,900	-	0.00%
9	001-350-43550	REPAIRS TO EQUIPMENT	1,275	1,275	-	0.00%	1,275	-	0.00%
10	001-350-43555	REPAIRS TO VEHICLE	2,975	2,975	-	0.00%	2,975	-	0.00%
11	001-350-43680	TITLE TRANSFER	13	13	-	0.00%	13	-	0.00%
12	001-350-43720	TRAVEL EXPENSE	150	150	-	0.00%	150	-	0.00%
13	001-350-43730	REGISTRATION	1,275	1,275	-	0.00%	1,275	-	0.00%
14	001-350-43740	MILEAGE	350	350	-	0.00%	350	-	0.00%
15	001-350-43770	PHYSICIAN FEES	425	425	-	0.00%	425	-	0.00%
16	001-350-43785	PROFESSIONAL SERVICES	3,000	3,000	-	0.00%	3,000	-	0.00%
17	001-350-43920	SERVICE AGREEMENTS	1,275	1,275	-	0.00%	1,275	-	0.00%
18	001-350-43975	SCHOOL SUPPLIES	510	510	-	0.00%	510	-	0.00%
19	001-350-43995	ALLOWANCES TO WARDS	6,630	5,630	(1,000)	-15.08%	5,630	(1,000)	-15.08%
20	001-350-43997	SPECIAL EVENTS	1,275	1,275	-	0.00%	1,275	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	53,758	52,758	(1,000)	-1.86%	52,758	(1,000)	-1.86%
1	001-350-44260	TOOLS	-		-	0.00%		-	0.00%
2	001-350-44505	FURNITURE	-		-	0.00%		-	0.00%
3	001-350-44510	EQUIPMENT-NEW	-		-	0.00%		-	0.00%
4	0	0	-	20,000	20,000	20000.00%	12,000	12,000	12000.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	20,000	20,000	20000.00%	12,000	12,000	12000.00%
		SUBTOTAL OF 2, 3, 4	102,661	122,661	20,000	19.48%	114,661	12,000	11.69%
		TOTAL	677,807	726,263	48,456		712,857	35,050	

Adult Protective Svcs

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-370-40010	PAYROLL-ADULT PROTECTIVE SERVICES	103,000	\$110,225	\$7,225	7.01%	107,479	4,479	4.35%
2	0	CELL PHONE STIPEND	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	103,000	110,225	7,225	7.01%	107,479	4,479	4.35%
1	001-370-42100	OFFICE SUPPLIES	2,200	2,200	-	0.00%	2,200	-	0.00%
2	001-370-42105	MAINTENANCE & REPAIR SUPPLIES	500	500	-	0.00%	500	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	2,700	2,700	-	0.00%	2,700	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	001-370-43330	CONTRACTUAL SERVICES	3,250	3,250	-	0.00%	3,250	-	0.00%
2	001-370-43520	PAGER	-	-	-	0.00%	-	-	0.00%
3	001-370-43720	TRAVEL EXPENSES	2,000	2,000	-	0.00%	2,000	-	0.00%
4	001-370-43740	MILEAGE	5,000	5,000	-	0.00%	5,000	-	0.00%
5	0		-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	10,250	10,250	-	0.00%	10,250	-	0.00%
1	001-370-44600	OFFICE MACHINES	500	500	-	0.00%	-	(500)	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	500	500	-	0.00%	-	(500)	0.00%
		SUBTOTAL OF 2, 3, 4	13,450	13,450	-	0.00%	12,950	(500)	-3.72%
		TOTAL	116,450	123,675	7,225		120,429	3,979	

Superior Court IV-D Incentive

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	013-013-40010	PAYROLL-SUPERIOR CT IV-D INCENTIVE	82,996	\$94,184	\$11,188	13.48%	-	(82,996)	0.00%
2	013-013-41521	SOCIAL SECURITY	6,350		(6,350)	0.00%		(6,350)	0.00%
3	013-013-41522	PERF	8,923		(8,923)	0.00%		(8,923)	0.00%
4	013-013-41523	GROUP INSURANCE	22,000	-	(22,000)	0.00%		(22,000)	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
SUBTOTAL of Personal (1)			120,269	94,184	(26,085)	-21.69%	-	(120,269)	0.00%
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
21					-	0.00%		-	0.00%
22					-	0.00%		-	0.00%
23					-	0.00%		-	0.00%
24					-	0.00%		-	0.00%
25					-	0.00%		-	0.00%
26					-	0.00%		-	0.00%
27					-	0.00%		-	0.00%
28					-	0.00%		-	0.00%
29					-	0.00%		-	0.00%
30					-	0.00%		-	0.00%
31					-	0.00%		-	0.00%
32					-	0.00%		-	0.00%
33					-	0.00%		-	0.00%
34					-	0.00%		-	0.00%
35					-	0.00%		-	0.00%
36					-	0.00%		-	0.00%
37					-	0.00%		-	0.00%
38					-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39					-	0.00%		-	0.00%
40					-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
4					-	0.00%		-	0.00%
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	120,269	94,184	(26,085)		-	(120,269)	

Health

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	050-051-40010	PAYROLL-HEALTH	780,781	\$832,743	\$51,962	6.66%	814,129	33,348	4.27%
2	050-051-41521	SOCIAL SECURITY	59,730	\$63,705	3,975	6.65%	62,538	2,808	4.70%
3	050-051-41522	RETIREMENT	83,940	\$116,376	32,436	38.64%	116,140	32,200	38.36%
4	050-051-41523	GROUP INSURANCE	143,000	\$132,000	(11,000)	-7.69%	132,000	(11,000)	-7.69%
5	050-051-41524	UNEMPLOYMENT	1,800	\$1,800	-	0.00%	\$1,800	-	0.00%
6	050-051-41525	WORKMANS COMPENSATION	13,600	\$13,600	-	0.00%	\$13,600	-	0.00%
7	050-051-41528	SPECIAL ALLOWANCES	800	\$800	-	0.00%	\$800	-	0.00%
8	0	CELL PHONE STIPEND	3,360	\$3,360	-	0.00%	\$3,360	-	0.00%
9	0				-	0.00%		-	0.00%
10	0				-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	1,087,011	1,164,384	77,373	7.12%	1,144,367	57,356	5.28%
1	050-051-42100	OFFICE SUPPLIES	11,000	11,000	-	0.00%	11,000	-	0.00%
2	050-051-42110	OTHER SUPPLIES	3,000	3,000	-	0.00%	3,000	-	0.00%
3	050-051-42125	EDUCATION SUPPLIES	250	250	-	0.00%	250	-	0.00%
4	050-051-42170	PHARMACY SUPPLIES	1,000	1,000	-	0.00%	1,000	-	0.00%
5	050-051-42200	NURSING SUPPLIES	5,000	5,000	-	0.00%	5,000	-	0.00%
6	050-051-42205	VECTOR CONTROL SUPPLIES	84,000	83,000	(1,000)	-1.19%	83,000	(1,000)	-1.19%
7	050-051-42210	MAINT SUPP FOR CAR REPAIRS	-	-	-	0.00%	-	-	0.00%
8	050-051-42440	GASOLINE	12,160	16,160	4,000	32.89%	16,160	4,000	32.89%
9	050-051-42460	TIRES & TUBES	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	116,410	119,410	3,000	2.58%	119,410	3,000	2.58%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	050-051-43006	FREIGHT	400	400	-	0.00%	400	-	0.00%
2	050-051-43010	TELEPHONE	-	-	-	0.00%	-	-	0.00%
3	050-051-43030	LIABILITY INSURANCE	23,505	23,505	-	0.00%	23,505	-	0.00%
4	050-051-43250	DUES	425	425	-	0.00%	425	-	0.00%
5	050-051-43260	SUBSCRIPTIONS	250	250	-	0.00%	250	-	0.00%
6	050-051-43550	REPAIR EQUIPMENT	3,100	3,100	-	0.00%	3,100	-	0.00%
7	050-051-43555	VEHICLE REPAIR	8,300	8,300	-	0.00%	8,300	-	0.00%
8	050-051-43610	PRINTING	250	250	-	0.00%	250	-	0.00%
9	050-051-43720	TRAVEL EXPENSES	1,650	1,650	-	0.00%	1,650	-	0.00%
10	050-051-43730	REGISTRATION & CONFERENCES	1,000	1,000	-	0.00%	1,000	-	0.00%
11	050-051-43740	MILEAGE	-	-	-	0.00%	-	-	0.00%
12	050-051-43770	FEES TO PHYSICIANS	9,431	7,431	(2,000)	-21.21%	7,431	(2,000)	-21.21%
13	050-051-43785	PROFESSIONAL SERVICES	9,350	9,350	-	0.00%	9,350	-	0.00%
14	050-051-43920	SERVICE AGREEMENTS	6,500	6,500	-	0.00%	6,500	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	64,161	62,161	(2,000)	-3.12%	62,161	(2,000)	-3.12%
1	050-051-44510	EQUIPMENT NEW	2,000	2,000	-	0.00%	2,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	2,000	2,000	-	0.00%	2,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	182,571	183,571	1,000	0.55%	183,571	1,000	0.55%
		TOTAL	1,269,582	1,347,955	78,373		1,327,938	58,356	

Parks

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	120-720-40010	PAYROLL-PARK & RECREATION	486,966	\$491,425	\$4,459	0.92%	504,213	17,247	3.54%
2	120-720-41521	SOCIAL SECURITY	37,253	\$37,595	342	0.92%	38,575	1,322	3.55%
3	120-720-41522	RETIREMENT	38,028	\$54,180	16,152	42.48%	55,740	17,712	46.58%
4	120-720-41523	GROUP INSURANCE	99,000	\$110,000	11,000	11.11%	121,000	22,000	22.22%
5	120-720-41524	UNEMPLOYMENT	72,800	\$78,331	5,531	7.60%	78,331	5,531	7.60%
6	120-720-41525	WORKMANS COMPENSATION	20,000	\$20,000	-	0.00%	20,000	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	754,047	791,531	37,484	4.97%	817,859	63,812	8.46%
1	120-720-42025	DRAINAGE ASSESSMENTS	20	20	-	0.00%	20	-	0.00%
2	120-720-42100	OFFICE SUPPLIES	1,275	1,275	-	0.00%	1,275	-	0.00%
3	120-720-42105	MAINT & REPAIR SUPPLIES	18,000	18,000	-	0.00%	18,000	-	0.00%
4	120-720-42110	OTHER SUPPLIES	13,600	13,600	-	0.00%	13,600	-	0.00%
5	120-720-42120	JANITOR SUPPLIES	19,000	19,000	-	0.00%	19,000	-	0.00%
6	120-720-42185	RECREATIONAL SUPPLIES	-	-	-	0.00%	-	-	0.00%
7	120-720-42210	MAINT SUPPLIES CAR REPAIRS	-	-	-	0.00%	-	-	0.00%
8	120-720-42235	CHEMICALS	6,500	6,500	-	0.00%	6,500	-	0.00%
9	120-720-42345	STONE GRAVEL AND SAND	5,950	5,950	-	0.00%	5,950	-	0.00%
10	120-720-42395	OTHER MATERIALS	5,100	5,100	-	0.00%	5,100	-	0.00%
11	120-720-42440	GASOLINE	30,000	30,000	-	0.00%	30,000	-	0.00%
12	120-720-42460	TIRES & TUBES	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	99,445	99,445	-	0.00%	99,445	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	120-720-43005	POSTAGE	850	850	-	0.00%	850	-	0.00%
2	120-720-43006	FREIGHT	-	-	-	0.00%	-	-	0.00%
3	120-720-43030	LIABILITY INSURANCE	26,863	26,863	-	0.00%	26,863	-	0.00%
4	120-720-43075	LICENSES	50	50	-	0.00%	50	-	0.00%
5	120-720-43100	TESTING	850	850	-	0.00%	850	-	0.00%
6	120-720-43250	DUES	1,050	1,050	-	0.00%	1,050	-	0.00%
7	120-720-43260	SUBSCRIPTIONS	-	-	-	0.00%	-	-	0.00%
8	120-720-43330	CONTRACTUAL SERVICES	8,000	8,000	-	0.00%	8,000	-	0.00%
9	120-720-43370	ELECTRICITY	42,500	42,500	-	0.00%	42,500	-	0.00%
10	120-720-43380	GAS WATER FUEL OIL & COAL	22,000	22,000	-	0.00%	22,000	-	0.00%
11	120-720-43530	LEGAL ADVERTISING	1,000	1,000	-	0.00%	1,000	-	0.00%
12	120-720-43545	REPAIR BUILDINGS	4,250	4,250	-	0.00%	4,250	-	0.00%
13	120-720-43550	REPAIR EQUIPMENT	10,200	10,200	-	0.00%	10,200	-	0.00%
14	120-720-43600	BLUE PRINTING	50	50	-	0.00%	50	-	0.00%
15	120-720-43610	PRINTING	1,000	1,000	-	0.00%	1,000	-	0.00%
16	120-720-43625	RENTAL OF EQUIPMENT	2,500	2,500	-	0.00%	2,500	-	0.00%
17	120-720-43720	TRAVEL EXPENSE	1,000	1,000	-	0.00%	1,000	-	0.00%
18	120-720-43730	REGISTRATION FEES	300	300	-	0.00%	300	-	0.00%
19	120-720-43750	STATE MEETINGS	-	-	-	0.00%	-	-	0.00%
20	120-720-43920	SERVICE AGREEMENTS	2,500	2,500	-	0.00%	2,500	-	0.00%
21	120-720-43960	UNIFORMS	500	500	-	0.00%	500	-	0.00%
22	120-720-43555	VEHICLE REPAIR	25,550	25,550	-	0.00%	25,550	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	151,013	151,013	-	0.00%	151,013	-	0.00%
1	120-720-44260	TOOLS	2,000	2,000	-	0.00%	2,000	-	0.00%
2	120-720-44510	EQUIPMENT NEW	5,000	5,000	-	0.00%	5,000	-	0.00%
3	120-720-44615	TAX RATE	17,000	17,000	-	0.00%	17,000	-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	24,000	24,000	-	0.00%	24,000	-	0.00%
	0	SUBTOTAL OF 2, 3, 4	274,458	274,458	-	0.00%	274,458	-	0.00%
	0	TOTAL	1,028,505	1,065,989	37,484		1,092,317	63,812	

New Clerk Incentive

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	004-004-40010	PAYROLL-NEW CLERK INCENTIVE	67,391	\$72,224	\$4,833	7.17%	69,943	2,552	3.79%
2	004-004-41521	SOCIAL SECURITY	3,690	5,526	1,836	49.76%	5,351	1,661	45.01%
3	004-004-41522	RETIREMENT	5,183	8,166	2,983	57.55%	7,880	2,697	52.04%
4	004-004-41523	GROUP INSURANCE	22,000	22,000	-	0.00%	22,000	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	98,264	107,916	9,652	9.82%	105,174	6,910	7.03%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	98,264	107,916	9,652		105,174	6,910	

Plat Mapping

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	005-005-42100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	10,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	10,000	10,000	-	0.00%	10,000	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	005-005-43920	SERVICE AGREEMENTS	2,000	2,000	-	0.00%	2,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	2,000	2,000	-	0.00%	2,000	-	0.00%
1	005-005-44510	EQUIPMENT - NEW	6,000	6,000	-	0.00%	6,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	6,000	6,000	-	0.00%	6,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	18,000	18,000	-	0.00%	18,000	-	0.00%
		TOTAL	18,000	18,000	-	0.00%	18,000	-	0.00%

Clerks Perpetuation

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	009-009-40010	PAYROLL	44,155	\$45,519	\$1,364	3.09%	15,008	(29,147)	-66.01%
2	009-009-41521	FICA	3,378	3,483	105	3.11%	1,150	(2,228)	-65.96%
3	009-009-41522	PERF	3,134	4,462	1,328	42.37%	790	(2,344)	-74.79%
4	009-009-41523	GROUP INSURANCE	11,000	11,000	-	0.00%	-	(11,000)	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	61,667	64,464	2,797	4.54%	16,948	(44,719)	-72.52%
1	009-009-42100	OFFICE SUPPLIES	8,500	4,000	(4,500)	-52.94%	4,000	(4,500)	-52.94%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	8,500	4,000	(4,500)	-52.94%	4,000	(4,500)	-52.94%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	009-009-43330	CONTRACTUAL SERVICES	38,250	1,000	(37,250)	-97.39%	1,000	(37,250)	-97.39%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	38,250	1,000	(37,250)	-97.39%	1,000	(37,250)	-97.39%
1	009-009-44480	OFFICE FURNITURE/FIXTURES	15,000	5,000	(10,000)	-66.67%	5,000	(10,000)	-66.67%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	15,000	5,000	(10,000)	-66.67%	5,000	(10,000)	-66.67%
		SUBTOTAL OF 2, 3, 4	61,750	10,000	(51,750)	-83.81%	10,000	(51,750)	-83.81%
		TOTAL	123,417	74,464	(48,953)		26,948	(96,469)	

Alcohol & Drug

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	010-710-40010	PAYROLL-ALCOHOL & DRUG	262,615	\$271,009	\$8,394	3.20%	262,353	(262)	-0.10%
2	010-710-41521	SOCIAL SECURITY	20,300	20,733	433	2.13%	20,103	(197)	-0.97%
3	010-710-41522	PERF	28,500	38,021	9,521	33.41%	38,600	10,100	35.44%
4	010-710-41523	GROUP INSURANCE	44,000	55,000	11,000	25.00%	55,000	11,000	25.00%
5	010-710-41524	UNEMPLOYMENT	3,000	3,000	-	0.00%	3,000	-	0.00%
6	0	CELL PHONE STIPEND	420	420	-	0.00%	420	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	358,835	388,183	29,348	8.18%	379,476	20,641	5.75%
1	010-710-42100	OFFICE SUPPLIES	10,000	8,000	(2,000)	-20.00%	8,000	(2,000)	-20.00%
2	010-710-42160	INSTITUTIONAL SUPPLIES	500	500	-	0.00%	500	-	0.00%
3	010-710-42540	FOODS	150	150	-	0.00%	150	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	10,650	8,650	(2,000)	-18.78%	8,650	(2,000)	-18.78%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	010-710-43010	TELEPHONE	-		-	0.00%		-	0.00%
2	010-710-43030	LIABILITY INSURANCE	3,357	3,357	-	0.00%	3,357	-	0.00%
3	010-710-43035	ADVERTISING & PROMOTIONS	200	-	(200)	0.00%	-	(200)	0.00%
4	010-710-43040	WORKMAN'S COMPENSATION	1,275	-	(1,275)	0.00%	-	(1,275)	0.00%
5	010-710-43070	LEGAL SERVICES	13,000	13,000	-	0.00%	13,000	-	0.00%
6	010-710-43095	JANITOR SERVICES	200	200	-	0.00%	200	-	0.00%
7	010-710-43100	TESTING	40,000	30,000	(10,000)	-25.00%	30,000	(10,000)	-25.00%
8	010-710-43102	BLOCK GRANT MATCH	30,000	30,000	-	0.00%	30,000	-	0.00%
9	010-710-43250	DUES	700	200	(500)	-71.43%	200	(500)	-71.43%
10	010-710-43330	CONTRACTUAL SERVICES	12,000	12,000	-	0.00%	12,000	-	0.00%
11	010-710-43370	ELECTRICTY	9,000	9,000	-	0.00%	9,000	-	0.00%
12	010-710-43380	GAS- WATER- FUEL OIL & COAL	2,000	2,000	-	0.00%	2,000	-	0.00%
13	010-710-43550	REPAIR EQUIPMENT	800	800	-	0.00%	800	-	0.00%
14	010-710-43610	PRINTING	100	-	(100)	0.00%	-	(100)	0.00%
15	010-710-43720	TRAVEL EXPENSES	2,500	2,500	-	0.00%	2,500	-	0.00%
16	010-710-43730	REGISTRATION FEES	1,500	1,200	(300)	-20.00%	1,200	(300)	-20.00%
17	010-710-43765	EDUCATION & COUNSELING	8,000	6,500	(1,500)	-18.75%	6,500	(1,500)	-18.75%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	124,632	110,757	(13,875)	-11.13%	110,757	(13,875)	-11.13%
1	010-710-44480	OFFICE FURNITURE	200		(200)	0.00%		(200)	0.00%
2	010-710-44510	EQUIPMENT NEW	1,800	1,000	(800)	-44.44%	1,000	(800)	-44.44%
3	010-710-44600	OFFICE MACHINES	1,500	1,000	(500)	-33.33%	1,000	(500)	-33.33%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	3,500	2,000	(1,500)	-42.86%	2,000	(1,500)	-42.86%
		SUBTOTAL OF 2, 3, 4	138,782	121,407	(17,375)	-12.52%	121,407	(17,375)	-12.52%
		TOTAL	497,617	509,590	11,973		500,883	3,266	

Superior Court IV-D Incentive

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	013-013-40010	PAYROLL-SUPERIOR CT IV-D INCENTIVE	82,996	\$94,184	\$11,188	13.48%	86,826	3,830	4.61%
2	013-013-41521	SOCIAL SECURITY	6,350	7,206	856	13.48%	6,645	295	4.65%
3	013-013-41522	PERF	8,923	13,403	4,480	50.21%	12,700	3,777	42.33%
4	013-013-41523	GROUP INSURANCE	22,000	22,000	-	0.00%	22,000	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	120,269	136,793	16,524	13.74%	128,171	7,902	6.57%
1	013-013-42100	OFFICE SUPPLIES	4,000	4,000	-	0.00%	4,000	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	4,000	4,000	-	0.00%	4,000	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	013-013-43229	JUDGE PRO-TEMPORE	250	250	-	0.00%	250	-	0.00%
7	013-013-43370	UTILITIES	7,250	7,250	-	0.00%	7,250	-	0.00%
2	013-013-43610	PRINTING	500	500	-	0.00%	500	-	0.00%
6	013-013-43620	RENT	27,000	27,000	-	0.00%	27,000	-	0.00%
3	013-013-43720	TRAVEL	400	400	-	0.00%	400	-	0.00%
4	013-013-43740	MILEAGE	150	150	-	0.00%	150	-	0.00%
8	013-013-43765	EDICATION & TRAINING	200	200	-	0.00%	200	-	0.00%
5	013-013-43920	SERVICE AGREEMENTS	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	35,750	35,750	-	0.00%	35,750	-	0.00%
4	013-013-44200	LAW BOOKS	200	300	100	50.00%	300	100	50.00%
1	013-013-44480	OFFICE FURNITURE	-		-	0.00%		-	0.00%
2	013-013-44520	SYSTEMS HARDWARE	-		-	0.00%		-	0.00%
3	013-013-44600	OFFICE MACHINES	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	200	300	100	50.00%	300	100	50.00%
		SUBTOTAL OF 2, 3, 4	39,950	40,050	100	0.25%	40,050	100	0.25%
		TOTAL	160,219	176,843	16,624		168,221	8,002	

Cumulative Bridge

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	015-015-40010	PAYROLL-CUMULATIVE BRIDGE	34,775	\$36,364	\$1,589	4.57%	\$36,364	1,589	4.57%
2	015-015-41521	SOCIAL SECURITY	2,658	2,782	124	4.67%	2,782	124	4.67%
3	015-015-41522	PERF	3,739	6,264	2,525	67.53%	6,264	2,525	67.53%
4	015-015-41523	GROUP INSURANCE	11,000	11,000	-	0.00%	11,000	-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	52,172	56,410	4,238	8.12%	56,410	4,238	8.12%
1	015-015-42100	OFFICE SUPPLIES	1,000	1,000	-	0.00%	1,000	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	1,000	1,000	-	0.00%	1,000	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	015-015-43330	OTHER CONTRACTUAL	42,500	42,500	-	0.00%	42,500	-	0.00%
2	015-015-43333	CONTRACTUAL SVCS-ENG SVCS	79,000	79,000	-	0.00%	79,000	-	0.00%
3	015-015-43350	BRIDGE & PIPE REPLACEMENT / REHAB	680,000	680,000	-	0.00%	680,000	-	0.00%
7	015-015-43351	IN-HOUSE CONSTRUCTION INSPECTION E	4,800	4,800	-	0.00%	4,800	-	0.00%
4	015-015-43360	BRIDGE & PIPE MAINTENANCE	38,250	38,250	-	0.00%	38,250	-	0.00%
5	015-015-43370	EQUIPMENT & VEHICLES	5,000	5,000	-	0.00%	5,000	-	0.00%
6	015-015-43765	EDUCATION & TRAINING	1,800	1,800	-	0.00%	1,800	-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	851,350	851,350	-	0.00%	851,350	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	852,350	852,350	-	0.00%	852,350	-	0.00%
		TOTAL	904,522	908,760	4,238		908,760	4,238	

Drug Free Community

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	020-021-40010	PAYROLL-DRUG FREE COMMUNITY	8,666	\$0	(\$8,666)	0.00%		(8,666)	0.00%
2	020-021-41521	SOCIAL SECURITY	663	-	(663)	0.00%		(663)	0.00%
3	020-021-41522	PERF	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	9,329	-	(9,329)	0.00%	-	(9,329)	0.00%
1	020-021-42100	OFFICE SUPPLIES	200		(200)	0.00%		(200)	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	200	-	(200)	0.00%	-	(200)	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	020-021-43005	POSTAGE	100	100	-	0.00%	100	-	0.00%
2	0	PROSECUTOR FUNDS	-	-	-	0.00%	-	-	0.00%
3	020-021-43145	PREVENTION SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
4	020-021-43146	TREATMENT SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
5	020-021-43148	LAW ENFORCEMENT SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
6	020-021-43740	MILEAGE	200	200	-	0.00%	200	-	0.00%
7	020-021-43330	CONTRACTUAL SERVICES	-	6,000	6,000	6000.00%	6,000	6,000	6000.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	105,300	111,300	6,000	5.70%	111,300	6,000	5.70%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	105,500	111,300	5,800	5.50%	111,300	5,800	5.50%
		TOTAL	114,829	111,300	(3,529)		111,300	(3,529)	

Reassessment

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	030-801-40010	PAYROLL-REASSESSMENT COUNTY	150,917	\$151,327	\$410	0.27%	149,855	(1,062)	-0.70%
2	030-801-41521	SOCIAL SECURITY	11,546	11,577	31	0.27%	11,464	(82)	-0.71%
3	030-801-41522	RETIREMENT	16,224	16,462	238	1.47%	15,822	(402)	-2.48%
4	030-801-41523	GROUP INSURANCE	44,000	44,000	-	0.00%	44,000	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	222,687	223,366	679	0.30%	221,141	(1,546)	-0.69%
1	030-801-42100	OFFICE SUPPLIES	25,000	12,000	(13,000)	-52.00%	12,000	(13,000)	-52.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	25,000	12,000	(13,000)	-52.00%	12,000	(13,000)	-52.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	030-801-43005	POSTAGE	14,000	14,500	500	3.57%	14,500	500	3.57%
2	030-801-43076	LICENSES-MICRO COMPUTR	10,200	10,200	-	0.00%	10,200	-	0.00%
3	030-801-43330	CONTRACTUAL SERVICES	612,500	461,900	(150,600)	-24.59%	461,900	(150,600)	-24.59%
4	030-801-43332	CONTRACTUAL SERVICES-GIS	112,900	112,900	-	0.00%	112,900	-	0.00%
5	030-801-43530	PTABOA Advertising	-	-	-	0.00%	-	-	0.00%
6	030-801-43740	MILEAGE	-	-	-	0.00%	-	-	0.00%
7	030-801-43760	OFFICIAL MEETINGS	1,500	6,715	5,215	347.67%	6,715	5,215	347.67%
8	030-801-43920	SERVICE AGREEMENTS	145,000	143,000	(2,000)	-1.38%	143,000	(2,000)	-1.38%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	896,100	749,215	(146,885)	-16.39%	749,215	(146,885)	-16.39%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	921,100	761,215	(159,885)	-17.36%	761,215	(159,885)	-17.36%
		TOTAL	1,143,787	984,581	(159,206)		982,356	(161,431)	

Tobacco Settlement

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	055-355-42125	HLTH.DON.T0BACCO SETTLED.SUP	10,997	-	(10,997)	0.00%	-	(10,997)	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	10,997	-	(10,997)	0.00%	-	(10,997)	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	055-355-43720	TRAVEL	4,000	-	(4,000)	0.00%		(4,000)	0.00%
2	055-355-43730	REGISTRATION FEES	2,000	-	(2,000)	0.00%		(2,000)	0.00%
3	055-355-43785	PROFESSIONAL SERVICES	21,000	-	(21,000)	0.00%		(21,000)	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-	-	-	0.00%	-	-	0.00%
40	0	0	-	-	-	0.00%	-	-	0.00%
	0	SUBTOTAL of Other Services (3)	27,000	-	(27,000)	0.00%	-	(27,000)	0.00%
1	055-355-44510	EQUIPMENT-NEW	8,000	-	(8,000)	0.00%	-	(8,000)	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	8,000	-	(8,000)	0.00%	-	(8,000)	0.00%
		SUBTOTAL OF 2, 3, 4	45,997	-	(45,997)	0.00%	-	(45,997)	0.00%
		TOTAL	45,997	-	(45,997)		-	(45,997)	

Health Maintenance

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	056-056-40010	PAYROLL-HEALTH MAINTENANCE	66,475	\$70,162	\$3,687	5.55%	66,475	-	0.00%
2	056-056-41521	FICA	5,085	5,368	283	5.57%	5,085	-	0.00%
3	056-056-41522	PERF	6,814	9,420	2,606	38.24%	9,700	2,886	42.35%
4	056-056-41523	GROUP INSURANCE	11,000	11,000	-	0.00%	11,000	-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	89,374	95,950	6,576	7.36%	92,260	2,886	3.23%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	89,374	95,950	6,576		92,260	2,886	

Seized Asset/DTF

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	CELL PHONE STIPEND	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	067-067-42100	OFFICE SUPPLIES	2,500	2,500	-	0.00%	2,500	-	0.00%
2	067-067-42105	MAINT & REPAIR	2,000	5,000	3,000	150.00%	5,000	3,000	150.00%
3	067-067-42440	GASOLINE	5,000	5,000	-	0.00%	5,000	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	9,500	12,500	3,000	31.58%	12,500	3,000	31.58%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	067-067-43004	SUPPLEMENT TO DRUG COURT	-		-	0.00%		-	0.00%
2	067-067-43008	COMM. DRUG AWARENESS GRANT	5,000	5,000	-	0.00%	5,000	-	0.00%
3	067-067-43010	CELL PHONE	7,400	10,000	2,600	35.14%	10,000	2,600	35.14%
4	067-067-43236	RETURN OF FUGITIVES	2,000	2,000	-	0.00%	2,000	-	0.00%
5	067-067-43330	CONTRACTUAL SERVICES	10,000	16,000	6,000	60.00%	16,000	6,000	60.00%
6	067-067-43550	REPAIR EQUIPMENT	1,000	1,000	-	0.00%	1,000	-	0.00%
7	067-067-43590	CONFIDENTIAL FUNDS	20,000	20,000	-	0.00%	20,000	-	0.00%
8	067-067-43591	WITNESS PROTECTION	750	750	-	0.00%	750	-	0.00%
9	067-067-43670	OPERATING EXPENSE	4,000	4,000	-	0.00%	4,000	-	0.00%
10	067-067-43720	TRAVEL EXPENSE	4,000	4,000	-	0.00%	4,000	-	0.00%
11	067-067-43730	REGISTRATIONS	1,000	1,000	-	0.00%	1,000	-	0.00%
12	067-067-43740	MILEAGE	1,000	1,000	-	0.00%	1,000	-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	56,150	64,750	8,600	15.32%	64,750	8,600	15.32%
1	067-067-44510	EQUIPMENT NEW	10,000	3,000	(7,000)	-70.00%	3,000	(7,000)	-70.00%
2	067-067-44600	OFFICE MACHINES	4,000	4,000	-	0.00%	4,000	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	14,000	7,000	(7,000)	-50.00%	7,000	(7,000)	-50.00%
		SUBTOTAL OF 2, 3, 4	79,650	84,250	4,600	5.78%	84,250	4,600	5.78%
		TOTAL	79,650	84,250	4,600		84,250	4,600	

Parks NR

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	121-721-40010	PAYROLL-PARK NON-REVERTING OPERAT	-	\$0	\$0	0.00%		-	0.00%
2	121-721-41521	SOCIAL SECURITY	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	121-721-42430	MISCELLANEOUS	19,500	19,500	-	0.00%	19,500	-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	19,500	19,500	-	0.00%	19,500	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	121-721-43100	SPECIAL EVENTS	20,000	20,000	-	0.00%	20,000	-	0.00%
2	121-721-43200	EMPLOYEE SAFETY	2,000	2,000	-	0.00%	2,000	-	0.00%
3	121-721-43930	REIMBURSEMENTS &/OR SERVICES REND	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	22,000	22,000	-	0.00%	22,000	-	0.00%
1	121-721-44100	FACILITY IMPROVEMENTS	17,000	17,000	-	0.00%	17,000	-	0.00%
2	121-721-44200	AMENITY IMPROVEMENTS	100,000	100,000	-	0.00%	100,000	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	117,000	117,000	-	0.00%	117,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	158,500	158,500	-	0.00%	158,500	-	0.00%
		TOTAL	158,500	158,500	-	0.00%	158,500	-	0.00%

Parks Capital

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	122-122-44103	IMPROVEMENTS-PARKS	17,000	17,000	-	0.00%	17,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	17,000	17,000	-	0.00%	17,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	17,000	17,000	-	0.00%	17,000	-	0.00%
		TOTAL	17,000	17,000	-		17,000	-	

Air Pollution NR

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	126-126-40010	PAYROLL-AIR POLLUTION NR	99,604	\$106,435	\$6,831	6.86%	104,159	4,555	4.57%
2	126-126-41521	SOCIAL SECURITY	7,620	8,239	619	8.12%	8,065	445	5.84%
3	126-126-41522	RETIREMENT	10,708	15,738	5,030	46.97%	15,180	4,472	41.76%
4	126-126-41523	INSURANCE	22,000	22,000	-	0.00%	22,000	-	0.00%
5	0	CELL PHONE STIPEND	1,260	1,260	-	0.00%	1,260	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	141,192	153,672	12,480	8.84%	150,664	9,472	6.71%
1	126-126-42100	OFFICE SUPPLIES	1,000	1,000	-	0.00%	250	(750)	-75.00%
2	126-126-42105	MAINTENANCE/REPAIR SUPPLIES	1,000	1,000	-	0.00%	-	(1,000)	0.00%
3	126-126-42110	OTHER SUPPLIES	1,500	1,500	-	0.00%	500	(1,000)	-66.67%
4	126-126-42115	COMPUTER SUPPLIES	1,500	1,500	-	0.00%	500	(1,000)	-66.67%
5	126-126-42130	PAINT-GLASS-ELECTRICAL SUPLS	-	-	-	0.00%	-	-	0.00%
6	126-126-42150	PLUMBING SUPPLIES	-	-	-	0.00%	-	-	0.00%
7	126-126-42210	VEHICLE MAINTENANCE/SUPPLIES	2,000	2,500	500	25.00%	2,000	-	0.00%
8	126-126-42230	PHOTO SUPPLIES	100	100	-	0.00%	-	(100)	0.00%
9	126-126-42250	PRINTING SUPPLIES	500	500	-	0.00%	-	(500)	0.00%
10	126-126-42325	WEED SPRAY	-	-	-	0.00%	-	-	0.00%
11	126-126-42395	OTHER ROAD MATERIALS	-	-	-	0.00%	-	-	0.00%
12	126-126-42440	GASOLINE	1,000	1,000	-	0.00%	1,000	-	0.00%
13	126-126-42460	TIRES AND TUBES	500	-	(500)	0.00%	-	(500)	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	9,100	9,100	-	0.00%	4,250	(4,850)	-53.30%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	126-126-43006	FREIGHT	-	-	-	0.00%	-	-	0.00%
2	126-126-43010	TELEPHONE	-	-	-	0.00%	-	-	0.00%
3	126-126-43030	LIABILITY INSURANCE	-	-	-	0.00%	-	-	0.00%
4	126-126-43070	LEGAL SERVICES	-	-	-	0.00%	-	-	0.00%
5	126-126-43095	JANITORIAL SERVICE	-	-	-	0.00%	-	-	0.00%
18	126-126-43232	PER DIEM	-	-	-	0.00%	-	-	0.00%
19	126-126-43250	DUES	-	-	-	0.00%	-	-	0.00%
6	126-126-43260	SUBSCRIPTIONS	125	125	-	0.00%	-	(125)	0.00%
7	126-126-43330	CONTRACTUAL SERVICES	2,000	2,000	-	0.00%	-	(2,000)	0.00%
8	126-126-43370	ELECTRICITY	-	-	-	0.00%	-	-	0.00%
9	126-126-43380	GAS-WATER-FUEL OIL AND COAL	-	-	-	0.00%	-	-	0.00%
10	126-126-43530	LEGAL ADVERTISING	-	-	-	0.00%	-	-	0.00%
11	126-126-43545	REPAIR BUILDINGS	-	-	-	0.00%	-	-	0.00%
12	126-126-43550	EQUIPMENT REPAIR	1,000	1,000	-	0.00%	100	(900)	-90.00%
13	126-126-43555	VEHICLE REPAIR	1,000	1,500	500	50.00%	-	(1,000)	0.00%
20	126-126-43565	REPAIR TO FURNITURE & FIXTURES	-	-	-	0.00%	-	-	0.00%
21	126-126-43720	TRAVEL	-	-	-	0.00%	-	-	0.00%
22	126-126-43730	REGISTRATION FEES	-	-	-	0.00%	-	-	0.00%
14	126-126-43740	MILEAGE	-	-	-	0.00%	-	-	0.00%
15	126-126-43750	STATE MEETINGS	-	-	-	0.00%	-	-	0.00%
16	126-126-43780	HOSPITAL FEES	1,000	500	(500)	-50.00%	-	(1,000)	0.00%
17	126-126-43920	SERVICE AGREEMENT	1,000	1,000	-	0.00%	-	(1,000)	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	6,125	6,125	-	0.00%	100	(6,025)	-98.37%
1	126-126-44200	LAW BOOKS	-		-	0.00%	-	-	0.00%
2	126-126-44505	FIXTURES	-		-	0.00%	-	-	0.00%
3	126-126-44510	NEW EQUIPMENT	2,000	2,000	-	0.00%	-	(2,000)	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	2,000	2,000	-	0.00%	-	(2,000)	0.00%
		SUBTOTAL OF 2, 3, 4	17,225	17,225	-	-	4,350	(12,875)	-74.75%
		TOTAL	158,417	170,897	12,480		155,014	(3,403)	

Tourism

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	180-183-40010	PAYROLL-TOURISM	\$186,309	\$203,452	\$17,143	9.20%	\$200,169	13,860	7.44%
2	180-183-41521	SOCIAL SECURITY	\$14,253	15,565	1,312	9.21%	15,313	1,060	7.44%
3	180-183-41522	RETIREMENT	\$20,029	28,615	8,586	42.87%	23,422	3,393	16.94%
4	180-183-41523	GROUP INSURANCE	\$33,000	33,000	-	0.00%	33,000	-	0.00%
5	180-183-41524	UNEMPLOYMENT	\$2,614	8,000	5,386	206.04%	8,000	5,386	206.04%
6	0	CELL PHONE STIPEND	\$0	-	-	0.00%		-	0.00%
7	0	0	\$0	-	-	0.00%		-	0.00%
8	0	0	\$0	-	-	0.00%		-	0.00%
9	0	0	\$0	-	-	0.00%		-	0.00%
10	0	0	\$0	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	\$256,205	288,632	32,427	12.66%	279,904	23,699	9.25%
1	180-183-42100	OFFICE SUPPLIES	\$5,000	4,500	(500)	-10.00%	4,500	(500)	-10.00%
2	180-183-42120	JANITOR SUPPLIES	\$500	500	-	0.00%	500	-	0.00%
3	180-183-42440	GASOLINE	\$3,000	2,500	(500)	-16.67%	2,500	(500)	-16.67%
4	0	0	\$0	-	-	0.00%		-	0.00%
5	0	0	\$0	-	-	0.00%		-	0.00%
6	0	0	\$0	-	-	0.00%		-	0.00%
7	0	0	\$0	-	-	0.00%		-	0.00%
8	0	0	\$0	-	-	0.00%		-	0.00%
9	0	0	\$0	-	-	0.00%		-	0.00%
10	0	0	\$0	-	-	0.00%		-	0.00%
11	0	0	\$0	-	-	0.00%		-	0.00%
12	0	0	\$0	-	-	0.00%		-	0.00%
13	0	0	\$0	-	-	0.00%		-	0.00%
14	0	0	\$0	-	-	0.00%		-	0.00%
15	0	0	\$0	-	-	0.00%		-	0.00%
16	0	0	\$0	-	-	0.00%		-	0.00%
17	0	0	\$0	-	-	0.00%		-	0.00%
18	0	0	\$0	-	-	0.00%		-	0.00%
19	0	0	\$0	-	-	0.00%		-	0.00%
20	0	0	\$0	-	-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	\$8,500	7,500	(1,000)	-11.76%	7,500	(1,000)	-11.76%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	180-183-43005	POSTAGE	\$6,000	4,614	(1,386)	-23.10%	4,614	(1,386)	-23.10%
2	180-183-43010	TELEPHONE	\$12,700	12,700	-	0.00%	12,700	-	0.00%
3	180-183-43020	BONDS	\$0		-	0.00%		-	0.00%
4	180-183-43028	BOND PAYMENT PRINCIPAL	\$115,000	115,000	-	0.00%	115,000	-	0.00%
5	180-183-43029	BOND PAYMENT INTEREST	\$92,560	92,560	-	0.00%	92,560	-	0.00%
6	180-183-43030	LIABILITY INSURANCE	\$4,000	4,000	-	0.00%	4,000	-	0.00%
7	180-183-43035	ADVERTISING MARKET/PROMOTION	\$316,100	300,283	(15,817)	-5.00%	300,283	(15,817)	-5.00%
8	180-183-43040	WORKMANS'S COMPENSATION	\$500	500	-	0.00%	500	-	0.00%
9	180-183-43070	LEGAL SERVICES	\$3,000	3,000	-	0.00%	3,000	-	0.00%
10	180-183-43250	DUES	\$6,000	6,000	-	0.00%	6,000	-	0.00%
11	180-183-43260	SUBSCRIPTIONS	\$0		-	0.00%		-	0.00%
12	180-183-43330	CONTRACTUAL SERVICES	\$20,000	30,000	10,000	50.00%	30,000	10,000	50.00%
13	180-183-43370	ELECTRIC UTILITY	\$6,000	6,000	-	0.00%	6,000	-	0.00%
14	180-183-43380	GAS UTILITY	\$8,350	8,350	-	0.00%	8,350	-	0.00%
26	180-183-43390	WATER/SEWAGE	\$1,560	1,560	-	0.00%	1,560	-	0.00%
15	180-183-43545	BUILDING REPAIR	\$500	500	-	0.00%	500	-	0.00%
16	180-183-43550	REPAIR EQUIPMENT	\$1,000	1,000	-	0.00%	1,000	-	0.00%
17	180-183-43555	VEHICLE REPAIR	\$500	500	-	0.00%	500	-	0.00%
18	180-183-43610	PRINTING	\$25,000	15,000	(10,000)	-40.00%	12,000	(13,000)	-52.00%
19	180-183-43620	RENT	\$137,000	137,000	-	0.00%	137,000	-	0.00%
20	180-183-43625	RENTAL OF EQUIPMENT	\$12,000	12,000	-	0.00%	12,000	-	0.00%
21	180-183-43720	TRAVEL EXPENSES	\$10,000	10,000	-	0.00%	10,000	-	0.00%
22	180-183-43730	REGISTRATION	\$6,000	6,000	-	0.00%	6,000	-	0.00%
23	180-183-43740	MILEAGE	\$5,000	5,000	-	0.00%	5,000	-	0.00%
24	180-183-43785	PROFESSIONAL SERVICES	\$20,000	15,000	(5,000)	-25.00%	12,311	(7,689)	-38.45%
25	180-183-43920	SERVICE AGREEMENT	\$500	500	-	0.00%	500	-	0.00%
27	0	0	\$0		-	0.00%		-	0.00%
28	0	0	\$0		-	0.00%		-	0.00%
29	0	0	\$0		-	0.00%		-	0.00%
30	0	0	\$0		-	0.00%		-	0.00%
31	0	0	\$0		-	0.00%		-	0.00%
32	0	0	\$0		-	0.00%		-	0.00%
33	0	0	\$0		-	0.00%		-	0.00%
34	0	0	\$0		-	0.00%		-	0.00%
35	0	0	\$0		-	0.00%		-	0.00%
36	0	0	\$0		-	0.00%		-	0.00%
37	0	0	\$0		-	0.00%		-	0.00%
38	0	0	\$0		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	\$0		-	0.00%		-	0.00%
40	0	0	\$0		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	\$809,270	787,067	(22,203)	-2.74%	781,378	(27,892)	-3.45%
1	180-183-44480	OFFICE FURNITURE	\$2,000	2,000	-	0.00%	2,000	-	0.00%
2	180-183-44600	OFFICE MACHINES	\$2,000	2,000	-	0.00%	2,000	-	0.00%
3	0	0	\$0		-	0.00%		-	0.00%
4	0	0	\$0		-	0.00%		-	0.00%
5	0	0	\$0		-	0.00%		-	0.00%
6	0	0	\$0		-	0.00%		-	0.00%
7	0	0	\$0		-	0.00%		-	0.00%
8	0	0	\$0		-	0.00%		-	0.00%
9	0	0	\$0		-	0.00%		-	0.00%
10	0	0	\$0		-	0.00%		-	0.00%
11	0	0	\$0		-	0.00%		-	0.00%
12	0	0	\$0		-	0.00%		-	0.00%
13	0	0	\$0		-	0.00%		-	0.00%
14	0	0	\$0		-	0.00%		-	0.00%
15	0	0	\$0		-	0.00%		-	0.00%
16	0	0	\$0		-	0.00%		-	0.00%
17	0	0	\$0		-	0.00%		-	0.00%
18	0	0	\$0		-	0.00%		-	0.00%
19	0	0	\$0		-	0.00%		-	0.00%
20	0	0	\$0		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	\$4,000	4,000	-	0.00%	4,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	821,770	798,567	(23,203)	-2.82%	792,878	(28,892)	-3.52%
		TOTAL	1,077,975	1,087,199	9,224		1,072,782	(5,193)	

Riverboat Wagering

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		0	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	205-205-43020	COURTHOUSE BOND PAYMENT	-		-	0.00%		-	0.00%
2	205-205-43130	HIGHWAY MISC	305,000	305,000	-	0.00%	305,000	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	305,000	305,000	-	0.00%	305,000	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	305,000	305,000	-	0.00%	305,000	-	0.00%
		TOTAL	305,000	305,000	-	0.00%	305,000	-	0.00%

Edit

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
7	212-212-43001	LOAN TO TOWN OF RILEY	141,296	141,296	-	0.00%	141,296	-	0.00%
1	212-212-43020	BOND PAYMENT	188,205	188,205	-	0.00%	188,205	-	0.00%
6	212-212-43021	BANK LOAN & INTEREST	1,677,663	1,680,448	2,785	0.17%	1,680,448	2,785	0.17%
2	212-212-43331	INDUSTIAL PARK OP BUDGET	150,000	150,000	-	0.00%	150,000	-	0.00%
3	212-212-43333	CONTRACTUAL SVCS-ENG	90,000	90,000	-	0.00%	90,000	-	0.00%
4	212-212-43334	THEDC	125,000	125,000	-	0.00%	125,000	-	0.00%
5	212-212-43340	PLANNING/ENGINEERING	60,000	60,000	-	0.00%	60,000	-	0.00%
8	212-212-43785	PROFESSIONAL SERVICES	-	5,000	5,000	5000.00%	5,000	5,000	5000.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	2,432,164	2,439,949	7,785	0.32%	2,439,949	7,785	0.32%
1	212-212-44000	ECONOMIC DEVELOPMENT OF LR&S	500,000	300,000	(200,000)	-40.00%	300,000	(200,000)	-40.00%
2	212-212-44002	ROADWAY PROJECTS	280,000	180,000	(100,000)	-35.71%	180,000	(100,000)	-35.71%
3	212-212-44045	RIVERFRONT DEVELOPMENT	50,000	50,000	-	0.00%	50,000	-	0.00%
4	212-212-44032	LAFAYETTE/PARK	108,908	108,908	-	0.00%	-	(108,908)	0.00%
5	212-212-44034	FRUITRIDGE/HAYTHORNE	202,400	202,400	-	0.00%	202,400	-	0.00%
6	212-212-44011	RILEY LOCKS PROJECT	-		-	0.00%		-	0.00%
7	212-212-44035	HARLAN ROAD PROJECT	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	1,141,308	841,308	(300,000)	-26.29%	732,400	(408,908)	-35.83%
		SUBTOTAL OF 2, 3, 4	3,573,472	3,281,257	(292,215)	-8.18%	3,172,349	(401,123)	-11.23%
		TOTAL	3,573,472	3,281,257	(292,215)		3,172,349	(401,123)	

RAINY DAY

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	215-215-43020	BOND PAYMENT	75,000	200,000	(125,000)	-166.67%	200,000	125,000	166.67%
2	215-215-43018	CAGIT/CEDIT SHORTFALL	-	-	-	0.00%	2,800,000	2,800,000	2800000.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	75,000	200,000	(125,000)	-166.67%	3,000,000	2,925,000	3900.00%
1	212-212-44510	Equipment New - IT	-		-	0.00%	-	-	0.00%
2	215-215-44310	TRANSPORTATION PLAN	-		-	0.00%	2,000,000	2,000,000	2000000.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	2,000,000	2,000,000	2000000.00%
		SUBTOTAL OF 2, 3, 4	75,000	200,000	(125,000)	-166.67%	5,000,000	4,925,000	6566.67%
		TOTAL	75,000	200,000	(125,000)		5,000,000	4,925,000	

Sales Disclosure

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	297-297-42100	OFFICE SUPPLIES	500	500	-	0.00%	500	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	500	500	-	0.00%	500	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	297-297-43005	POSTAGE	2,000	2,000	-	0.00%	2,000	-	0.00%
2	297-297-43330	CONTRACTUAL SERVICES	25,499	25,000	(499)	-1.96%	25,000	(499)	-1.96%
3	297-297-43740	MILEAGE	-	3,000	3,000	3000.00%	3,000	3,000	3000.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	27,499	30,000	2,501	9.09%	30,000	2,501	9.09%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	27,999	30,500	2,501	8.93%	30,500	2,501	8.93%
		TOTAL	27,999	30,500	2,501		30,500	2,501	

Infraction Deferral

Area Plan

#	Fund	Description	2011 Budget	Area Planning Requested	Requested Difference	% Requested	Area Planning Approved	Approved Difference	% Approved
1	301-301-40010	PAYROLL-USER FEE INFRACTION DEFER	72,093	\$73,908	\$1,815	2.52%	73,861	1,768	2.45%
2	301-301-41521	SOCIAL SECURITY	5,455	5,654	199	3.65%	5,779	324	5.94%
3	301-301-41522	RETIREMENT	7,344	9,216	1,872	25.50%	9,200	1,856	25.28%
4	301-301-41523	GROUP INSURANCE	11,000	22,000	11,000	100.00%	22,000	11,000	100.00%
5	0	CELL PHONE STIPEND	1,680	1,680	-	0.00%	1,680	-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	97,572	112,458	14,886	15.26%	112,520	14,948	15.32%
1	301-301-42100	OFFICE SUPPLIES	12,000	12,000	-	0.00%	12,000	-	0.00%
2	301-301-42105	MAINT. & REPAIR SUPPLIES	500	500	-	0.00%	500	-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	12,500	12,500	-	0.00%	12,500	-	0.00%

#	Fund	Description	2011 Budget	Area Planning Requested	Requested Difference	% Requested	Area Planning Approved	Approved Difference	% Approved
1	301-301-43010	CELL PHONES	5,300	7,000	1,700	32.08%	7,000	1,700	32.08%
2	301-301-43140	GRANTS TO POLICE AGENCIES	7,500	7,500	-	0.00%	7,500	-	0.00%
3	301-301-43141	YOUTH CRIME PREVENT GRANT	7,500	5,000	(2,500)	-33.33%	5,000	(2,500)	-33.33%
4	301-301-43142	COMMUNITY GRANTS	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
5	301-301-43236	RETURN OF FUGITIVES	1,000	1,000	-	0.00%	1,000	-	0.00%
6	301-301-43250	DUES	2,000	2,000	-	0.00%	2,000	-	0.00%
7	301-301-43260	SUBSCRIPTIONS	6,000	6,000	-	0.00%	6,000	-	0.00%
8	301-301-43330	CONTRACTUAL SERVICES	15,000	17,000	2,000	13.33%	17,000	2,000	13.33%
9	301-301-43331	TELECOMMUNICATIONS	10	10	-	0.00%	10	-	0.00%
10	301-301-43550	REPAIR TO EQUIPMENT	750	750	-	0.00%	750	-	0.00%
11	301-301-43690	TRIAL/INVESTIGATIONS	18,000	18,000	-	0.00%	18,000	-	0.00%
12	301-301-43720	TRAVEL	1,243	2,000	757	60.90%	2,000	757	60.90%
13	301-301-43730	REGISTRATIONS	1,500	1,500	-	0.00%	1,500	-	0.00%
14	301-301-43740	MILEAGE	1,000	2,000	1,000	100.00%	2,000	1,000	100.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	Area Planning Requested	Requested Difference	% Requested	Area Planning Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	69,803	71,760	1,957	2.80%	71,760	1,957	2.80%
1	301-301-44200	LAW BOOKS	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
2	301-301-44600	OFFICE MACHINES	1,500	1,500	-	0.00%	1,500	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	6,500	4,500	(2,000)	-30.77%	4,500	(2,000)	-30.77%
		SUBTOTAL OF 2, 3, 4	88,803	88,760	(43)	-0.05%	88,760	(43)	-0.05%
		TOTAL	186,375	201,218	14,843		201,280	14,905	

ning

Pre-Trial Diversion

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	302-302-40010	PAYROLL-PRE TRIAL DIVERSION	51,956	\$82,765	\$30,809	59.30%	81,293	29,337	56.47%
2	302-302-41521	SOCIAL SECURITY	1,910	6,332	4,422	231.52%	6,220	4,310	225.65%
3	302-302-41522	RETIREMENT	5,586	7,603	2,017	36.11%	5,275	(311)	-5.57%
4	302-302-41523	INSURANCE	11,000	11,000	-	0.00%	11,000	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	70,452	107,700	37,248	52.87%	103,788	33,336	47.32%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	70,452	107,700	37,248		103,788	33,336	

Supp Public Defender

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	305-305-43070	LEGAL SERVICES	13,250	13,250	-	0.00%	13,250	-	0.00%
2	305-305-43330	CONTRACTUAL SERVICES	42,000	42,000	-	0.00%	42,000	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	55,250	55,250	-	0.00%	55,250	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	55,250	55,250	-	0.00%	55,250	-	0.00%
		TOTAL	55,250	55,250	-	0.00%	55,250	-	0.00%

Drug Court User Fee

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	311-311-40010	PAYROLL - DRUG COURT USER FEE	118,114	\$98,645	(\$19,469)	-16.48%	95,338	(22,776)	-19.28%
2	311-311-41521	FICA	9,355	7,547	(1,808)	-19.33%	7,326	(2,029)	-21.69%
3	311-311-41522	PERF	13,145	10,038	(3,107)	-23.64%	9,800	(3,345)	-25.45%
4	311-311-41523	GROUP INSURANCE	33,000	22,000	(11,000)	-33.33%	22,000	(11,000)	-33.33%
5	0	CELL PHONE STIPEND	420	420	-	0.00%	420	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	174,034	138,650	(35,384)	-20.33%	134,884	(39,150)	-22.50%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	311-311-43250	DUES	-	-	-	0.00%		-	0.00%
2	311-311-43330	CONTRACTUAL SERVICES	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	174,034	138,650	(35,384)		134,884	(39,150)	

Supplemental Adult Probation

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	313-313-40010	PAYROLL-SUPP. ADULT PROBATION	55,838	\$68,298	\$12,460	22.31%	\$68,298	12,460	22.31%
2	313-313-41521	SOCIAL SECURITY	4,272	5,225	953	22.31%	5,225	953	22.31%
3	313-313-41522	RETIREMENT	6,003	9,700	3,697	61.59%	9,700	3,697	61.59%
4	313-313-41523	INSURANCE	22,000	22,000	-	0.00%	22,000	-	0.00%
5	313-313-41500	REIMBURSE CO GEN FOR PROBATION INC	14,570	25,028	10,458	71.78%	25,028	10,458	71.78%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	102,683	130,251	27,568	26.85%	130,251	27,568	26.85%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	313-313-43720	TRAVEL EXPENSE	3,500	4,500	1,000	28.57%	4,500	1,000	28.57%
2	313-313-43730	REGISTRATION FEES	2,900	2,900	-	0.00%	2,900	-	0.00%
3	313-313-43740	MILEAGE	850	1,000	150	17.65%	1,000	150	17.65%
4	313-313-43790	INDIGENCY ASSISTANCE PROGRAM	20,000	20,000	-	0.00%	20,000	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	27,250	28,400	1,150	4.22%	28,400	1,150	4.22%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	27,250	28,400	1,150	4.22%	28,400	1,150	4.22%
		TOTAL	129,933	158,651	28,718		158,651	28,718	

Juvenile Probation

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	319-319-40010	PAYROLL	-	\$8,304	\$8,304	8304.00%	8,304	8,304	8304.00%
2	319-319-41521	FICA	-	636	636	636.00%	636	636	636.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	-	8,940	8,940	8940.00%	8,940	8,940	8940.00%
1	319-319-42100	OFFICE SUPPLIES	3,000	3,000	-	0.00%	3,000	-	0.00%
2	319-319-42240	CLOTHING	2,000	2,000	-	0.00%	500	(1,500)	-75.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	5,000	5,000	-	0.00%	3,500	(1,500)	-30.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	319-319-43035	ADVERTISING & PROMOTIONS	3,000	3,000	-	0.00%	500	(2,500)	-83.33%
2	319-319-43100	DRUG TESTING	5,000	5,000	-	0.00%	4,000	(1,000)	-20.00%
3	319-319-43115	THERAPY/RECREATION PROGRAMS	-	-	-	0.00%	-	-	0.00%
4	319-319-43550	EQUIPMENT REPAIR	1,000	1,000	-	0.00%	-	(1,000)	0.00%
5	319-319-43610	PRINTING	800	800	-	0.00%	-	(800)	0.00%
6	319-319-43720	TRAVEL	6,000	6,000	-	0.00%	6,000	-	0.00%
7	319-319-43730	REGISTRATION	1,000	1,000	-	0.00%	1,000	-	0.00%
8	319-319-43740	MILEAGE	1,500	1,500	-	0.00%	1,500	-	0.00%
9	319-319-43765	EDUCATION & COUNSELING	4,000	4,000	-	0.00%	1,000	(3,000)	-75.00%
10	319-319-43920	SERVICE AGREEMENTS	2,400	2,400	-	0.00%	2,400	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	24,700	24,700	-	0.00%	16,400	(8,300)	-33.60%
1	319-319-44480	OFFICE FURNITURE	1,500	1,500	-	0.00%	-	(1,500)	0.00%
2	319-319-44600	OFFICE MACHINES	2,000	2,000	-	0.00%	-	(2,000)	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	3,500	3,500	-	0.00%	-	(3,500)	0.00%
		SUBTOTAL OF 2, 3, 4	33,200	33,200	-	0.00%	19,900	(13,300)	-40.06%
		TOTAL	33,200	42,140	8,940		28,840	(4,360)	

Guardian Ad Litem

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	323-323-40010	PAYROLL - GAL	58,260	\$34,498	(\$23,762)	-40.79%	47,626	(10,634)	-18.25%
2	323-323-41521	FICA	4,457	2,640	(1,817)	-40.77%	3,644	(813)	-18.24%
3	323-323-41522	PERF	1,344	3,000	1,656	123.21%	3,812	2,468	183.63%
4	323-323-41523	GROUP INSURANCE	5,500	-	(5,500)	0.00%	11,000	5,500	100.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	69,561	40,138	(29,423)	-42.30%	66,082	(3,479)	-5.00%
1	323-323-42100	OFFICE SUPPLIES	6,200	6,200	-	0.00%	6,200	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	6,200	6,200	-	0.00%	6,200	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	323-323-43070	LEGAL FEES	7,400	9,650	2,250	30.41%	9,650	2,250	30.41%
2	323-323-43250	DUES	100	100	-	0.00%	100	-	0.00%
3	323-323-43610	PRINTING	2,000	3,125	1,125	56.25%	3,125	1,125	56.25%
4	323-323-43720	TRAVEL	4,000	4,000	-	0.00%	4,000	-	0.00%
5	323-323-43740	MILEAGE	1,500	1,500	-	0.00%	1,500	-	0.00%
6	323-323-43765	TRAINING	4,000	4,000	-	0.00%	4,000	-	0.00%
7	323-323-43005	POSTAGE	2,650	2,650	-	0.00%	2,650	-	0.00%
8	323-323-43035	ADVERTISING AND PROMOTION	4,000	5,125	1,125	28.13%	5,125	1,125	28.13%
9	323-323-43650	COPY FEES	2,000	2,000	-	0.00%	2,000	-	0.00%
10	323-323-43330	CONTRACTUAL SERVICES	2,000	2,000	-	0.00%	2,000	-	0.00%
11	323-323-43117	CASA GRANT MATCH	1,000	-	(1,000)	0.00%	-	(1,000)	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	30,650	34,150	3,500	11.42%	34,150	3,500	11.42%
1	323-323-44480	OFFICE FURNITURE	-	-	-	0.00%		-	0.00%
2	323-323-44600	OFFICE MACHINES	-	-	-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	36,850	40,350	3,500	9.50%	40,350	3,500	9.50%
		TOTAL	106,411	80,488	(25,923)		106,432	21	

Sheriff's Sale

2011

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	326-326-40010	PAYROLL-SHERIFF SALE	32,496	30,030	(\$2,466)	-7.59%	30,030	(2,466)	-7.59%
2	326-326-41521	FICA	2,486	2,300	(186)	-7.48%	2,300	(186)	-7.48%
3	326-326-41522	PERF	3,494	-	(3,494)	0.00%	-	(3,494)	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	38,476	32,330	6,146	15.97%	32,330	(6,146)	-15.97%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	-	-	-	0.00%
		TOTAL	38,476	32,330	6,146		32,330	(6,146)	

CAPTA

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	328-328-40010	PAYROLL-CAPTA	11,165	\$11,165	\$0	0.00%		(11,165)	0.00%
2	328-328-41521	FICA	526	526	-	0.00%		(526)	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	11,691	11,691	-	0.00%	-	(11,691)	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	328-328-43905	TRAINING MATERIALS	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	11,691	11,691	-		-	(11,691)	

CASA Expansion 331

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	331-331-40010	PAYROLL-CASA EXPANSION GRANT	12,500	\$12,500	\$0	0.00%		(12,500)	0.00%
2	331-331-41521	SOCIAL SECURITY/FICA	957	957	-	0.00%		(957)	0.00%
3	331-331-41522	PERF	1,344	1,344	-	0.00%		(1,344)	0.00%
4	331-331-41523	Group Insurance	5,500	-	(5,500)	0.00%		(5,500)	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	20,301	14,801	(5,500)	-27.09%	-	(20,301)	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	331-331-43720	TRAVEL	1,710		(1,710)	0.00%		(1,710)	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-	-	-	0.00%	-	-	0.00%
40	0	0	-	-	-	0.00%	-	-	0.00%
	0	SUBTOTAL of Other Services (3)	1,710	-	(1,710)	0.00%	-	(1,710)	0.00%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	1,710	-	(1,710)	0.00%	-	(1,710)	0.00%
		TOTAL	22,011	14,801	(7,210)		-	(22,011)	

CASA VOCA Grant

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	323-400-40010	Payroll			\$0	0.00%	13,072	13,072	13072.00%
2	323-400-415221	FICA			-	0.00%	1,000	1,000	1000.00%
3	323-400-41522	PERF			-	0.00%	2,241	2,241	2241.00%
4	323-400-41523	Group Insurance			-	0.00%	8,250	8,250	8250.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	24,563	24,563	24563.00%
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
21					-	0.00%		-	0.00%
22					-	0.00%		-	0.00%
23					-	0.00%		-	0.00%
24					-	0.00%		-	0.00%
25					-	0.00%		-	0.00%
26					-	0.00%		-	0.00%
27					-	0.00%		-	0.00%
28					-	0.00%		-	0.00%
29					-	0.00%		-	0.00%
30					-	0.00%		-	0.00%
31					-	0.00%		-	0.00%
32					-	0.00%		-	0.00%
33					-	0.00%		-	0.00%
34					-	0.00%		-	0.00%
35					-	0.00%		-	0.00%
36					-	0.00%		-	0.00%
37					-	0.00%		-	0.00%
38					-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39					-	0.00%		-	0.00%
40					-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	-	-	-		24,563	24,563	

Jail Bond

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	360-360-43015	COUNTY BOND COUPON REDEMPTION	544,000	551,000	7,000	1.29%	551,000	7,000	1.29%
2	360-360-43785	PROFESSIONAL SERVICES	3,000	10,000	7,000	233.33%	10,000	7,000	233.33%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	547,000	561,000	14,000	2.56%	561,000	14,000	2.56%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	547,000	561,000	14,000	2.56%	561,000	14,000	2.56%
		TOTAL	547,000	561,000	14,000		561,000	14,000	

Court House Bond

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	370-370-43020	COURTHOUSE BOND PAYMENT	131,050	135,000	3,950	3.01%	135,000	3,950	3.01%
2	370-370-43785	PROFESSIONAL SERVICES	3,950	5,000	1,050	26.58%	5,000	1,050	26.58%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	135,000	140,000	5,000	3.70%	140,000	5,000	3.70%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	135,000	140,000	5,000	3.70%	140,000	5,000	3.70%
		TOTAL	135,000	140,000	5,000	3.70%	140,000	5,000	3.70%

Surveyor Cornerstone

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	385-385-40010	PAYROLL - SURVEYOR CORNERSTONE	10,240	\$10,240	\$0	0.00%	10,240	-	0.00%
2	385-385-41521	SOCIAL SECURITY/FICA	784	784	-	0.00%	784	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	11,024	11,024	-	0.00%	11,024	-	0.00%
1	385-385-42480	STAKES & OTHER FIELD EQUIP	15,000	15,000	-	0.00%	15,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	15,000	15,000	-	0.00%	15,000	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	385-385-43920	SERVICE CONTRACTS	2,750	2,750	-	0.00%	2,750	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	2,750	2,750	-	0.00%	2,750	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	17,750	17,750	-	0.00%	17,750	-	0.00%
		TOTAL	28,774	28,774	-	0.00%	28,774	-	0.00%

Security Protection

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	387-387-43920	SERVICE AGREEMENTS	6,360	6,360	-	0.00%	6,360	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	6,360	6,360	-	0.00%	6,360	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	6,360	6,360	-	0.00%	6,360	-	0.00%
		TOTAL	6,360	6,360	-		6,360	-	

Recorder Perpetuation

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	386-386-40010	PAYROLL	24,105	\$24,958	\$853	3.54%	\$24,958	853	3.54%
2	386-386-41521	FICA	1,845	\$1,910	65	3.52%	\$1,910	65	3.52%
3	386-386-415-22	PERF	2,592	\$3,695	1,103	42.55%	\$3,695	1,103	42.55%
4	386-386-41523	GROUP INSURANCE	11,000	\$11,000	-	0.00%	\$11,000	-	0.00%
5	0	0	-	\$0	-	0.00%		-	0.00%
6	0	0	-	\$0	-	0.00%		-	0.00%
7	0	0	-	\$0	-	0.00%		-	0.00%
8	0	0	-	\$0	-	0.00%		-	0.00%
9	0	0	-	\$0	-	0.00%		-	0.00%
10	0	0	-	\$0	-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	39,542	41,563	2,021	5.11%	41,563	2,021	5.11%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	386-386-43920	SERVICE AGREEMENTS	-	-	-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	39,542	41,563	2,021		41,563	2,021	

Cumulative Capital Dev

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	561-561-44440	BUILDING LEASES	703,000	600,000	(103,000)	-14.65%	703,000	-	0.00%
2	561-561-43785	PROFESSIONAL SERVICES	-	9,000	9,000	9000.00%	9,000	9,000	9000.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	703,000	609,000	(94,000)	-13.37%	712,000	9,000	1.28%
		SUBTOTAL OF 2, 3, 4	703,000	609,000	(94,000)	-13.37%	712,000	9,000	1.28%
		TOTAL	703,000	609,000	(94,000)		712,000	9,000	

Local Emer Plan

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Personal (1)	-	-	-	0.00%	-	-	0.00%
1	673-673-42100	OFFICE SUPPLIES	500	500	-	0.00%	500	-	0.00%
2	673-673-42105	MAINTENANCE & REPAIR	200	200	-	0.00%	200	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
0		SUBTOTAL of Supplies (2)	700	700	-	0.00%	700	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	673-673-43006	FREIGHT	200	200	-	0.00%	200	-	0.00%
2	673-673-43010	TELEPHONE	-	-	-	0.00%	-	-	0.00%
3	673-673-43330	CONTRACTUAL SERVICES	30,000	30,000	-	0.00%	30,000	-	0.00%
4	673-673-43550	REPAIRS TO EQUIPMENT	1,000	1,000	-	0.00%	1,000	-	0.00%
5	673-673-43610	PRINTING	1,000	1,000	-	0.00%	1,000	-	0.00%
6	673-673-43720	TRAVEL	2,000	2,000	-	0.00%	2,000	-	0.00%
7	673-673-43730	REGISTRATION FEES	2,000	2,000	-	0.00%	2,000	-	0.00%
8	673-673-43740	MILEAGE	1,500	1,500	-	0.00%	1,500	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	37,700	37,700	-	0.00%	37,700	-	0.00%
1	673-673-44480	OFFICE FURNITURE	1,000	1,000	-	0.00%	-	(1,000)	0.00%
2	673-673-44510	EQUIPMENT NEW	15,000	15,000	-	0.00%	5,000	(10,000)	-66.67%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	16,000	16,000	-	0.00%	5,000	(11,000)	-68.75%
		SUBTOTAL OF 2, 3, 4	54,400	54,400	-	0.00%	43,400	(11,000)	-20.22%
		TOTAL	54,400	54,400	-		43,400	(11,000)	

E910

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	910-910-40010	PAYROLL-E-910	151,279	\$206,682	\$55,403	36.62%	203,858	52,579	34.76%
2	910-910-41521	SOCIAL SECURITY	11,575	15,812	4,237	36.60%	15,596	4,021	34.74%
3	910-910-41524	UNEMPLOYMENT	-	-	-	0.00%	25,000	25,000	25000.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	162,854	222,494	59,640	36.62%	244,454	81,600	50.11%
1	0	0	-	-	-	0.00%	-	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	910-910-43010	PHONE	225,000	225,000	-	0.00%	225,000	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	225,000	225,000	-	0.00%	225,000	-	0.00%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	225,000	225,000	-	0.00%	225,000	-	0.00%
		TOTAL	387,854	447,494	59,640		469,454	81,600	

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	911-911-41522	PERF	16,265	28,302	12,037	74.01%	27,100	10,835	66.62%
4	911-911-41523	INSURANCE	44,000	55,000	11,000	25.00%	55,000	11,000	25.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Personal (1)	60,265	83,302	23,037	38.23%	82,100	21,835	36.23%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	911-911-43330	CONTRACTUAL SERVICES	103,700	103,700	-	0.00%	103,700	-	0.00%
2	911-911-43340	EMD CERTIFICATION	15,000	18,000	3,000	20.00%	18,000	3,000	20.00%
3	911-911-43550	REPAIR EQUIPMENT	800	800	-	0.00%	800	-	0.00%
4	911-911-43030	LIABILITY INSURANCE	6,716	6,716	-	0.00%	6,716	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	126,216	129,216	3,000	2.38%	129,216	3,000	2.38%
1	911-911-44510	EQUIPMENT NEW	76,500	73,500	(3,000)	-3.92%	73,500	(3,000)	-3.92%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	76,500	73,500	(3,000)	-3.92%	73,500	(3,000)	-3.92%
		SUBTOTAL OF 2, 3, 4	202,716	202,716	-	0.00%	202,716	-	0.00%
		TOTAL	262,981	286,018	23,037		284,816	21,835	

Local Road & Street

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	220-222-40010	PAYROLL-LOCAL ROAD & STREET	138,974	\$145,325	\$6,351	4.57%	142,792	3,818	2.75%
2	220-222-41521	SOCIAL SECURITY	10,632	11,118	486	4.57%	10,925	293	2.76%
3	220-222-41522	PERF	14,939	19,639	4,700	31.46%	17,150	2,211	14.80%
4	220-222-41523	GROUP INSURANCE	22,000	22,000	-	0.00%	22,000	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	186,545	198,082	11,537	6.18%	192,867	6,322	3.39%
1	220-222-42130	PAINT- STRIPPING- LUMBER	40,000	40,000	-	0.00%	40,000	-	0.00%
2	220-222-42140	OTHER CONTRACTUAL SERVICES	40,000	40,000	-	0.00%	40,000	-	0.00%
3	220-222-42315	ROAD SALT	125,000	125,000	-	0.00%	125,000	-	0.00%
4	220-222-42330	ROAD SIGNS	20,000	20,000	-	0.00%	20,000	-	0.00%
5	220-222-42340	BITUMINOUS	88,990	88,990	-	0.00%	88,990	-	0.00%
6	220-222-42345	GRAVEL STONE ETC	70,937	70,937	-	0.00%	70,937	-	0.00%
7	220-222-42350	GUARDRAIL MATERIALS	5,000	5,000	-	0.00%	5,000	-	0.00%
8	220-222-42390	CULVERT PIPE	5,000	5,000	-	0.00%	5,000	-	0.00%
9	220-222-42395	OTHER MATERIAL	1,000	1,000	-	0.00%	1,000	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	395,927	395,927	-	0.00%	395,927	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
21	0	0	-	-	-	0.00%		-	0.00%
22	0	0	-	-	-	0.00%		-	0.00%
23	0	0	-	-	-	0.00%		-	0.00%
24	0	0	-	-	-	0.00%		-	0.00%
25	0	0	-	-	-	0.00%		-	0.00%
26	0	0	-	-	-	0.00%		-	0.00%
27	0	0	-	-	-	0.00%		-	0.00%
28	0	0	-	-	-	0.00%		-	0.00%
29	0	0	-	-	-	0.00%		-	0.00%
30	0	0	-	-	-	0.00%		-	0.00%
31	0	0	-	-	-	0.00%		-	0.00%
32	0	0	-	-	-	0.00%		-	0.00%
33	0	0	-	-	-	0.00%		-	0.00%
34	0	0	-	-	-	0.00%		-	0.00%
35	0	0	-	-	-	0.00%		-	0.00%
36	0	0	-	-	-	0.00%		-	0.00%
37	0	0	-	-	-	0.00%		-	0.00%
38	0	0	-	-	-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-	-	-	0.00%		-	0.00%
40	0	0	-	-	-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0	-	-	-	0.00%		-	0.00%
2	0	0	-	-	-	0.00%		-	0.00%
3	0	0	-	-	-	0.00%		-	0.00%
4	0	0	-	-	-	0.00%		-	0.00%
5	0	0	-	-	-	0.00%		-	0.00%
6	0	0	-	-	-	0.00%		-	0.00%
7	0	0	-	-	-	0.00%		-	0.00%
8	0	0	-	-	-	0.00%		-	0.00%
9	0	0	-	-	-	0.00%		-	0.00%
10	0	0	-	-	-	0.00%		-	0.00%
11	0	0	-	-	-	0.00%		-	0.00%
12	0	0	-	-	-	0.00%		-	0.00%
13	0	0	-	-	-	0.00%		-	0.00%
14	0	0	-	-	-	0.00%		-	0.00%
15	0	0	-	-	-	0.00%		-	0.00%
16	0	0	-	-	-	0.00%		-	0.00%
17	0	0	-	-	-	0.00%		-	0.00%
18	0	0	-	-	-	0.00%		-	0.00%
19	0	0	-	-	-	0.00%		-	0.00%
20	0	0	-	-	-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	395,927	395,927	-	0.00%	395,927	-	0.00%
		TOTAL	582,472	594,009	11,537		588,794	6,322	

Engineering

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	072-072-40010	PAYROLL-ENGINEERING	150,719	\$164,673	\$13,954	9.26%	157,023	6,304	4.18%
2	072-072-41521	SOCIAL SECURITY	11,530	12,600	1,070	9.28%	12,109	579	5.02%
3	072-072-41522	RETIREMENT	16,203	21,661	5,458	33.69%	22,900	6,697	41.33%
4	072-072-41523	GROUP INSURANCE	33,000	33,000	-	0.00%	33,000	-	0.00%
5	0	CELL PHONE STIPEND	1,260	1,260	-	0.00%	1,260	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	212,712	233,194	20,482	9.63%	226,292	13,580	6.38%
1	072-072-42100	OFFICE SUPPLIES	1,500	1,500	-	0.00%	1,500	-	0.00%
2	072-072-42440	GASOLINE	7,415	7,415	-	0.00%	7,415	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	8,915	8,915	-	0.00%	8,915	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	072-072-43360	MAINT/REPAIR SIGNAL LIGHTS	9,600	9,600	-	0.00%	9,600	-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
21	0	0	-		-	0.00%		-	0.00%
22	0	0	-		-	0.00%		-	0.00%
23	0	0	-		-	0.00%		-	0.00%
24	0	0	-		-	0.00%		-	0.00%
25	0	0	-		-	0.00%		-	0.00%
26	0	0	-		-	0.00%		-	0.00%
27	0	0	-		-	0.00%		-	0.00%
28	0	0	-		-	0.00%		-	0.00%
29	0	0	-		-	0.00%		-	0.00%
30	0	0	-		-	0.00%		-	0.00%
31	0	0	-		-	0.00%		-	0.00%
32	0	0	-		-	0.00%		-	0.00%
33	0	0	-		-	0.00%		-	0.00%
34	0	0	-		-	0.00%		-	0.00%
35	0	0	-		-	0.00%		-	0.00%
36	0	0	-		-	0.00%		-	0.00%
37	0	0	-		-	0.00%		-	0.00%
38	0	0	-		-	0.00%		-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	9,600	9,600	-	0.00%	9,600	-	0.00%
1	072-072-44510	EQUIPMENT-NEW	725	725	-	0.00%	725	-	0.00%
2	072-072-44800	OFFICE FURNITURE	725	725	-	0.00%	725	-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	1,450	1,450	-	0.00%	1,450	-	0.00%
		SUBTOTAL OF 2, 3, 4	19,965	19,965	-	0.00%	19,965	-	0.00%
		TOTAL	232,677	253,159	20,482		246,257	13,580	

Highway I

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	070-077-40010	PAYROLL-HIGHWAY MANAGEMENT	175,325	\$184,271	\$8,946	5.10%	183,325	8,000	4.56%
2	0	FICA	13,413	14,097	684	5.10%	14,089	676	5.04%
3	0	PERF	18,848	21,349	2,501	13.27%	21,235	2,387	12.66%
4	0	CELL PHONE STIPEND	840	840	-	0.00%	840	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
	0	SUBTOTAL of Personal (1)	208,426	220,557	12,131	5.82%	219,489	11,063	5.31%
1	070-077-42100	OFFICE SUPPLIES	3,625	3,625	-	0.00%	3,625	-	0.00%
2	0	0	-	-	-	0.00%	-	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
	0	SUBTOTAL of Supplies (2)	3,625	3,625	-	0.00%	3,625	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	070-077-43010	TELEPHONE	2,000	2,000	-	0.00%	2,000	-	0.00%
2	070-777-43333	CONTRACTUAL SVCS-ENG SVCS	20,000	-	(20,000)	0.00%	-	(20,000)	0.00%
3	070-077-43370	ELECTRICITY	15,000	15,000	-	0.00%	15,000	-	0.00%
4	070-077-43380	GAS- WATER- FUEL OIL & COAL	25,500	25,500	-	0.00%	25,500	-	0.00%
5	070-077-43390	SEWAGE	850	850	-	0.00%	850	-	0.00%
6	070-077-43545	REPAIRS TO BLDG	4,000	4,000	-	0.00%	4,000	-	0.00%
7	070-077-43610	PRINTING	850	850	-	0.00%	850	-	0.00%
8	070-077-43740	MILEAGE	380	380	-	0.00%	380	-	0.00%
9	070-077-43765	EDUCATION & TRAINING	8,500	8,500	-	0.00%	8,500	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	77,080	57,080	(20,000)	-25.95%	57,080	(20,000)	-25.95%
1	070-077-44510	EQUIPMENT NEW	1,850		(1,850)	0.00%	-	(1,850)	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	1,850	-	(1,850)	0.00%	-	(1,850)	0.00%
		SUBTOTAL OF 2, 3, 4	82,555	60,705	(21,850)	-26.47%	60,705	(21,850)	-26.47%
		TOTAL	290,981	281,262	(9,719)		280,194	(10,787)	

Highway II

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	070-078-40010	PAYROLL-HIGHWAY LABORERS	1,125,793	\$1,109,633	(\$16,160)	-1.44%	1,071,610	(54,183)	-4.81%
2	0	FICA	86,125	84,887	(1,238)	-1.44%	81,980	(4,145)	-4.81%
3	0	PERF	121,023	163,156	42,133	34.81%	158,850	37,827	31.26%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	1,332,941	1,357,676	24,735	1.86%	1,312,440	(20,501)	-1.54%
1	070-078-42360	HARDWARE- ETC	4,250	4,250	-	0.00%	4,250	-	0.00%
2	070-078-42396	WHEEL TAX PAVING & REPAIRS	675,000	675,000	-	0.00%	675,000	-	0.00%
3	0	0	-	-	-	0.00%	-	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	679,250	679,250	-	0.00%	679,250	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	070-078-43130	HWY MISC (DUMP)	3,400	3,400	-	0.00%	3,400	-	0.00%
2	070-078-43625	RENTAL OF EQUIPMENT	4,250	-	(4,250)	0.00%	-	(4,250)	0.00%
3	070-078-43921	EQUIPMENT & VEHICLE LEASE	54,725	-	(54,725)	0.00%	-	(54,725)	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	62,375	3,400	(58,975)	-94.55%	3,400	(58,975)	-94.55%
1	0	0	-		-	0.00%		-	0.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	741,625	682,650	(58,975)	-7.95%	682,650	(58,975)	-7.95%
		TOTAL	2,074,566	2,040,326	(34,240)		1,995,090	(79,476)	

Highway III

2012

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	070-079-40010	PAYROLL-HIGHWAY MECHANICS	122,071	\$127,596	\$5,525	4.53%	127,596	5,525	4.53%
2	070-079-41521	SOCIAL SECURITY	9,339	9,762	423	4.53%	9,762	423	4.53%
3	070-079-41522	RETIREMENT	13,123	18,212	5,089	38.78%	18,212	5,089	38.78%
4	070-079-41523	GROUP INSURANCE	352,000	374,000	22,000	6.25%	374,000	22,000	6.25%
5	070-079-41524	UNEMPLOYMENT	14,000	14,000	-	0.00%	14,000	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Personal (1)	510,533	543,570	33,037	6.47%	543,570	33,037	6.47%
1	070-079-42025	DRAINAGE ASSESSMENTS	1,530	1,530	-	0.00%	1,530	-	0.00%
2	070-079-42110	OTHER SUPPLIES	5,100	5,100	-	0.00%	5,100	-	0.00%
3	070-079-42440	GASOLINE	189,300	189,300	-	0.00%	189,300	-	0.00%
4	0	0	-	-	-	0.00%	-	-	0.00%
5	0	0	-	-	-	0.00%	-	-	0.00%
6	0	0	-	-	-	0.00%	-	-	0.00%
7	0	0	-	-	-	0.00%	-	-	0.00%
8	0	0	-	-	-	0.00%	-	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
0		SUBTOTAL of Supplies (2)	195,930	195,930	-	0.00%	195,930	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
1	070-079-43030	LIABILITY INSURANCE	94,020	94,020	-	0.00%	94,020	-	0.00%
2	070-079-43040	WORKMEN'S COMP	90,500	90,500	-	0.00%	90,500	-	0.00%
3	070-079-43100	TOOL ALLOWANCE	1,530	1,530	-	0.00%	1,530	-	0.00%
4	070-079-43101	SHOP & FIELD TOOLS	850	850	-	0.00%	850	-	0.00%
5	070-079-43550	REPAIR EQUIPMENT	173,569	244,000	70,431	40.58%	244,000	70,431	40.58%
6	070-079-43660	MAINTENANCE RADIO EQUIPMENT	4,675	4,675	-	0.00%	4,675	-	0.00%
7	070-079-43667	LAND LEASE	3,000	3,000	-	0.00%	3,000	-	0.00%
8	070-079-43920	SERVICE AGREEMENTS	510	510	-	0.00%	510	-	0.00%
9	0	0	-	-	-	0.00%	-	-	0.00%
10	0	0	-	-	-	0.00%	-	-	0.00%
11	0	0	-	-	-	0.00%	-	-	0.00%
12	0	0	-	-	-	0.00%	-	-	0.00%
13	0	0	-	-	-	0.00%	-	-	0.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%
35	0	0	-	-	-	0.00%	-	-	0.00%
36	0	0	-	-	-	0.00%	-	-	0.00%
37	0	0	-	-	-	0.00%	-	-	0.00%
38	0	0	-	-	-	0.00%	-	-	0.00%

#	Fund	Description	2011 Budget	2012 Requested	Requested Difference	% Requested	2012 Approved	Approved Difference	% Approved
39	0	0	-		-	0.00%		-	0.00%
40	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Other Services (3)	368,654	439,085	70,431	19.10%	439,085	70,431	19.10%
1	070-079-44510	EQUIPMENT NEW	2,359	183,200	180,841	7666.00%	183,200	180,841	7666.00%
2	0	0	-		-	0.00%		-	0.00%
3	0	0	-		-	0.00%		-	0.00%
4	0	0	-		-	0.00%		-	0.00%
5	0	0	-		-	0.00%		-	0.00%
6	0	0	-		-	0.00%		-	0.00%
7	0	0	-		-	0.00%		-	0.00%
8	0	0	-		-	0.00%		-	0.00%
9	0	0	-		-	0.00%		-	0.00%
10	0	0	-		-	0.00%		-	0.00%
11	0	0	-		-	0.00%		-	0.00%
12	0	0	-		-	0.00%		-	0.00%
13	0	0	-		-	0.00%		-	0.00%
14	0	0	-		-	0.00%		-	0.00%
15	0	0	-		-	0.00%		-	0.00%
16	0	0	-		-	0.00%		-	0.00%
17	0	0	-		-	0.00%		-	0.00%
18	0	0	-		-	0.00%		-	0.00%
19	0	0	-		-	0.00%		-	0.00%
20	0	0	-		-	0.00%		-	0.00%
	0	SUBTOTAL of Capital Outlays (4)	2,359	183,200	180,841	7666.00%	183,200	180,841	7666.00%
		SUBTOTAL OF 2, 3, 4	566,943	818,215	251,272	44.32%	818,215	251,272	44.32%
		TOTAL	1,077,476	1,361,785	284,309		1,361,785	284,309	