

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Air Pollution Control	PAYROLL-AIR POLLUTION	001-010-40010	95,983	123,238	123,238	0	
	OFFICE SUPPLIES	001-010-42100	250	300	250	-50	
	MAINT & REPAIR SUPPLIES	001-010-42105	300	300	300	0	
	OTHER SUPPLIES	001-010-42110	500	500	500	0	
	MAINT SUPPLIES FOR CAR REPAIRS	001-010-42210	500	1,000	500	-500	
	ROAD MATERIAL	001-010-42395	0	800	0	-800	
	GASOLINE	001-010-42440	1,000	3,000	1,000	-2,000	
	TELEPHONE	001-010-43010	0	500	0	-500	
	LIABILITY INSURANCE	001-010-43030	0	8,000	0	-8,000	
	LEGAL SERVICES	001-010-43070	0	1,200	0	-1,200	
	DUES	001-010-43250	100	100	100	0	
	ELECTRICITY	001-010-43370	0	500	0	-500	
	GAS & WATER	001-010-43380	0	500	0	-500	
	SEWAGE	001-010-43390	0	50	0	-50	
	LEGAL ADVERTISING	001-010-43530	350	400	350	-50	
	BUILDING MAINTENANCE	001-010-43545	0	2,500	0	-2,500	
	REPAIR EQUIPMENT	001-010-43550	200	500	200	-300	
	VEHICLE REPAIRS	001-010-43555	500	1,000	500	-500	
	TRAVEL EXPENSES	001-010-43720	750	750	750	0	
	REGISTRATION FEES	001-010-43730	250	250	250	0	
	MILEAGE	001-010-43740	100	800	100	-700	
	STATE MEETINGS	001-010-43750	100	200	100	-100	
	SERVICE AGREEMENTS	001-010-43920	300	300	300	0	
Totals			101,183	146,688	128,438	-18,250	26.94%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Area Planning	PAYROLL-AREA PLANNING	001-020-40010	235,575	276,348	251,782	-24,566	
	OFFICE SUPPLIES	001-020-42100	3,000	3,500	3,500	0	
	MAINT & REPAIR SUPPLIES	001-020-42105	500	500	500	0	
	OTHER SUPPLIES	001-020-42110	500	500	500	0	
	MAINT SUPPLIES CAR REPAIRS	001-020-42210	500	1,000	1,000	0	
	GASOLINE	001-020-42440	1,350	2,500	2,500	0	
	DRAFTING EQUIPMENT PARTS	001-020-42500	200	500	500	0	
	FREIGHT	001-020-43006	100	100	100	0	
	TELEPHONE	001-020-43010	700	1,000	1,000	0	
	LICENSES	001-020-43075	100	100	100	0	
	DUES	001-020-43250	300	500	500	0	
	SUBSCRIPTIONS	001-020-43260	250	250	250	0	
	LEGAL ADVERTISING	001-020-43530	2,000	2,000	2,000	0	
	REPAIR EQUIPMENT	001-020-43550	1,000	1,000	1,000	0	
	BLUE PRINTING	001-020-43600	1,000	1,000	1,000	0	
	PRINTING	001-020-43610	1,000	1,500	1,500	0	
	COPY MACHINE RENTAL	001-020-43650	6,000	6,000	6,000	0	
	TRAVEL EXPENSES	001-020-43720	1,000	1,500	1,500	0	
	REGISTRATION FEES	001-020-43730	800	1,000	1,000	0	
	SERVICE AGREEMENTS	001-020-43920	5,000	5,000	5,000	0	
	LAW BOOKS	001-020-44200	0	250	250	0	
	TOOLS	001-020-44260	100	100	100	0	
	DRAFTING EQUIPMENT	001-020-44420	1,000	1,000	1,000	0	
	OFFICE EQUIPMENT	001-020-44600	500	500	500	0	
Totals			262,475	307,648	283,082	-24,566	7.85%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
County Assessor	PAYROLL-COUNTY ASSESSOR	001-030-40010	195,070	227,686	204,759	-22,927	
	OFFICE SUPPLIES	001-030-42100	12,000	12,000	12,000	0	
	DUES	001-030-43250	600	700	700	0	
	SUBSCRIPTIONS	001-030-43260	150	150	150	0	
	MILEAGE	001-030-43740	600	600	600	0	
	STATE MEETINGS	001-030-43750	1,300	1,300	1,300	0	
	OFFICIAL MEETINGS	001-030-43760	700	700	700	0	
Totals			210,420	243,136	220,209	-22,927	4.65%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Auditor	PAYROLL-AUDITOR	001-040-40010	365,246	377,095	373,476	-3,619	
	OFFICE SUPPLIES	001-040-42100	10,000	20,000	10,000	-10,000	
	LICENSE	001-040-43075	0	28,000	28,000	0	
	DUES	001-040-43250	350	350	350	0	
	SUBSCRIPTIONS	001-040-43260	250	250	250	0	
	REPAIR EQUIPMENT	001-040-43550	500	1,000	1,000	0	
	COPY MACHINE RENTAL	001-040-43650	5,600	5,600	5,600	0	
	TRAVEL EXPENSES	001-040-43720	4,000	4,000	4,000	0	
	STATE MEETINGS	001-040-43750	200	200	200	0	
	OFFICIAL MEETINGS	001-040-43760	700	700	700	0	
	EDUCATION & TRAINING	001-040-43765	3,000	3,000	3,000	0	
	SERVICE AGREEMENTS	001-040-43920	3,250	3,250	3,250	0	
	OFFICE FURNITURE	001-040-44480	1,000	1,000	1,000	0	
	EQUIPMENT NEW	001-040-44510	0	6,000	0	-6,000	
	SYSTEM LEASE PAYMENT	001-040-44800	45,583	95,583	45,583	-50,000	
	KRONOS TIMEKEEPING SOFTWARE	001-040-44810	0	140,000	0	-140,000	
	RFP-TAX SYSTEM	001-040-44820	30,000	0	0	0	
Totals			469,679	686,028	476,409	-209,619	1.43%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Emergency Management	PAYROLL-EMERGENCY MANAGEMENT	001-050-40010	122,998	176,755	111,191	-65,564	
	SPECIAL ALLOWANCE	001-050-41528	0	800	0	-800	
	OFFICE SUPPLIES	001-050-42100	1,000	5,000	1,000	-4,000	
	OTHER SUPPLIES	001-050-42110	0	3,000	0	-3,000	
	JANITOR SUPPLIES	001-050-42120	500	1,200	500	-700	
	EDUCATIONAL SUPPLIES	001-050-42125	0	3,600	0	-3,600	
	VEHICLE MAINTENANCE/SUPPLIES	001-050-42210	1,800	2,000	1,800	-200	
	EMERGENCY & DRILL FUND	001-050-42245	400	2,000	400	-1,600	
	GASOLINE	001-050-42440	4,000	6,000	4,000	-2,000	
	FREIGHT	001-050-43006	0	250	0	-250	
	TELEPHONE	001-050-43010	0	4,000	0	-4,000	
	CONTRACTUAL SERVICES	001-050-43330	900	2,000	900	-1,100	
	BIRD & PEST CONTROL	001-050-43470	400	500	400	-100	
	LEGAL ADVERTISING	001-050-43530	0	1,000	0	-1,000	
	BUILDING REPAIR	001-050-43545	1,575	1,500	1,575	75	
	EQUIPMENT REPAIR	001-050-43550	1,500	1,500	1,500	0	
	VEHICLE REPAIR	001-050-43555	2,465	2,200	2,465	265	
	PRINTING	001-050-43610	0	250	0	-250	
	COPY MACH RENTAL	001-050-43650	1,200	1,200	1,200	0	
	MAINT RADIO EQUIPMENT	001-050-43660	2,000	2,500	2,000	-500	
	TRAVEL EXPENSES	001-050-43720	0	1,750	0	-1,750	
	REGISTRATION	001-050-43730	0	1,000	0	-1,000	
	MILEAGE	001-050-43740	0	4,400	0	-4,400	
	PROFESSIONAL SERVICES	001-050-43785	0	30,000	5,000	-25,000	
	TRAINING MATERIALS	001-050-43905	500	4,000	500	-3,500	
	SERVICE AGREEMENTS	001-050-43920	800	1,500	800	-700	
	EOC IMPROVEMENTS	001-050-44240	1,000	1,000	1,000	0	
	VEHICLE NEW	001-050-44460	0	35,000	0	-35,000	
	OFFICE FURNITURE	001-050-44480	0	800	0	-800	
	EQUIPMENT NEW	001-050-44510	0	50,500	0	-50,500	
	COMPUTER SOFTWARE	001-050-44540	0	1,500	0	-1,500	
	OFFICE MACHINES	001-050-44600	600	850	600	-250	
Totals			143,638	349,555	136,831	-120,474	-4.74%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Clerk of Courts	PAYROLL-CLERK	001-060-40010	982,384	1,066,015	974,780	-91,235	
	OFFICE SUPPLIES	001-060-42100	50,000	62,000	50,000	-12,000	
	JANITORIAL SUPPLIES	001-060-42120	300	300	300	0	
	LEGAL SERVICES	001-060-43070	100	100	100	0	
	DUES	001-060-43250	500	500	500	0	
	SUBSCRIPTIONS	001-060-43260	300	300	300	0	
	CONTRACTUAL SERVICES	001-060-43330	6,310	6,310	6,310	0	
	REPAIR EQUIPMENT	001-060-43550	1,800	1,800	1,800	0	
	TRAVEL EXPENSE	001-060-43720	1,675	1,675	1,675	0	
	MILEAGE	001-060-43740	1,200	1,200	1,200	0	
	OFFICIAL MEETINGS	001-060-43760	1,650	1,650	1,650	0	
	SERVICE AGREEMENTS	001-060-43920	14,985	14,985	14,985	0	
	OFFICE FURNITURE	001-060-44480	0	3,000	1,500	-1,500	
	EQUIPMENT- NEW	001-060-44510	1,000	3,000	1,000	-2,000	
Totals			1,062,204	1,162,835	1,056,100	-106,735	-0.57%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Commissioners	PAYROLL-COMMISSIONERS	001-070-40010	306,147	274,839	263,945	-10,894	
	SOCIAL SECURITY	001-070-41521	962,389	1,097,312	1,012,175	-85,137	
	RETIREMENT	001-070-41522	841,140	1,219,235	961,942	-257,293	
	GROUP INSURANCE	001-070-41523	2,473,508	2,760,000	2,631,200	-128,800	
	UNEMPLOYMENT	001-070-41524	25,000	35,000	30,000	-5,000	
	OFFICE SUPPLIES	001-070-42100	3,000	3,000	3,000	0	
	POSTAGE	001-070-43005	400,000	450,000	450,000	0	
	TELEPHONE	001-070-43010	200,000	200,000	200,000	0	
	BONDS	001-070-43020	2,600	2,600	2,600	0	
	LIABILITY INSURANCE	001-070-43030	173,000	173,000	173,000	0	
	WORKMEN'S COMPENSATION	001-070-43040	150,000	150,000	150,000	0	
	LIABILITY CLAIMS	001-070-43055	25,000	25,000	25,000	0	
	LEGAL SERVICES	001-070-43070	50,000	50,000	50,000	0	
	RURAL TRANSPORTATION SYSTEM	001-070-43090	0	0	36,000	36,000	
	SOLID WASTE	001-070-43110	840,000	840,000	840,000	0	
	JUVENILE CENTER LEASE	001-070-43112	245,000	242,000	242,000	0	
	AMBULANCE DONATION	001-070-43120	60,000	60,000	60,000	0	
	HAMILTON CENTER DONATION	001-070-43140	411,137	350,000	427,582	77,582	
	UNITED WAR VETS COUNCIL	001-070-43150	5,000	5,000	5,000	0	
	HUMANE SOCIETY	001-070-43160	50,000	55,000	55,000	0	
	ARC	001-070-43175	87,000	87,000	87,000	0	
	MCMILLAN DAY CARE CENTER	001-070-43180	23,800	23,800	23,800	0	
	WEST CENTRAL ECON DEV DISTRICT	001-070-43190	55,000	65,000	65,000	0	
	HISTORICAL SOCIETY	001-070-43200	12,000	12,000	12,000	0	
	INDIRECT COST REIMBURSEMENT	001-070-43207	15,750	15,750	15,750	0	
	PROMOTIONS	001-070-43215	500	500	500	0	
	BURIAL OF SOLDIERS	001-070-43220	35,000	35,000	35,000	0	
	CONTRACTUAL SVCS-ENGINEERING SVCS	001-070-43333	0	0	11,615	11,615	
	DUES	001-070-43250	8,500	11,000	11,000	0	
	CHANGE VENUE	001-070-43270	2,500	15,000	10,000	-5,000	
	EXAMINATION OF RECORDS	001-070-43280	15,000	15,000	10,000	-5,000	
	APPRAISALS	001-070-43335	30,000	30,000	5,000	-25,000	
	INSTALL XMAS LIGHTS	001-070-43340	2,500	2,500	2,500	0	
	TITLE SEARCH	001-070-43355	30,000	30,000	1,000	-29,000	
	MAINT/REPAIR SIGNAL LIGHTS	001-070-43360	9,600	9,600	9,600	0	
	ELECTRICITY	001-070-43370	290,000	250,000	250,000	0	
	GAS- WATER- FUEL OIL & COAL	001-070-43380	160,000	300,000	250,000	-50,000	
	BIRD & PEST CONTROL	001-070-43470	18,240	18,240	18,240	0	
	LEGAL ADVERTISING	001-070-43530	17,500	17,500	17,500	0	

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Commissioners, page 2	REPAIR BLDGS	001-070-43545	35,000	35,000	35,000	0	
	TRAVEL	001-070-43720	2,500	3,500	3,500	0	
	OFFICIAL MEETINGS	001-070-43760	2,500	6,000	2,500	-3,500	
	SERVICE AGREEMENTS	001-070-43920	20,000	20,000	20,000	0	
	OFFICE FURNITURE	001-070-44480	0	5,000	0	-5,000	
	OFFICE MACHINES	001-070-44600	0	3,000	0	-3,000	
Totals			8,095,811	9,002,376	8,514,949	-487,427	5.18%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
County Council	PAYROLL-COUNCIL	001-072-40010	131,857	132,999	132,549	-450	
	REPAYMENT TO EDIT - ANNEX	001-072-43001	196,000	0	0	0	
	CONTRACTUAL SERVICES	001-072-43330	59,742	10,000	337,198	327,198	
	TRAVEL EXPENSES	001-072-43720	0	5,600	5,600	0	
Totals			387,599	148,599	475,347	326,748	22.64%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Human Resources	PAYROLL - HUMAN RESOURCES	001-073-40010	0	42,404	42,404	0	
	PERSONNEL STEP ADJUSTMENT	001-073-41525	0	10,000	10,000	0	
	VACATION PAYOUT	001-073-41526	0	10,000	10,000	0	
	OFFICE SUPPLIES	001-073-42100	0	1,000	1,000	0	
	ADVERTISING	001-073-43530	0	10,000	10,000	0	
Totals			0	73,404	73,404	0	#DIV/0!

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Highway County Portion Totals	PAYROLL-HIGHWAY COUNTY PORTION	001-075-40010	80,475 80,475	262,903 262,903	0 0	-262,903 -262,903	-100.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Coroner	PAYROLL-CORONER	001-080-40010	86,327	92,383	92,268	-115	
	OFFICE SUPPLIES	001-080-42100	900	900	900	0	
	PHOTO SUPPLIES	001-080-42230	800	800	800	0	
	DUES	001-080-43250	500	500	500	0	
	TRANSPORTATION OF CORPSE	001-080-43285	25,000	25,000	25,000	0	
	PAGERS	001-080-43520	400	400	400	0	
	AUTOPSY FEES	001-080-43700	15,000	30,000	25,000	-5,000	
	TOXICOLOGY & DRUG SCREEN	001-080-43705	10,000	20,000	15,000	-5,000	
	WITNESS FEES	001-080-43710	200	200	200	0	
	MILEAGE	001-080-43740	500	500	500	0	
Totals			139,627	170,683	160,568	-10,115	15.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Court House Maintenance	PAYROLL-COURTHOUSE	001-110-40010	430,747	448,628	447,494	-1,134	
	JANITOR SUPPLIES	001-110-42120	24,000	26,000	24,000	-2,000	
	PAINT GLASS ELECT & LUMBER	001-110-42130	7,000	7,000	7,000	0	
	PLUMBING SUPPLIES	001-110-42150	3,000	4,000	3,000	-1,000	
	DRY CLEANING & LAUNDRY	001-110-43450	600	600	600	0	
	WINDOW WASH CONTRACT	001-110-43460	2,000	2,000	2,000	0	
	BIRD & PEST CONTROL	001-110-43470	3,500	4,500	3,500	-1,000	
	CHEMICALS BOILER/CHILLER	001-110-43471	11,000	13,000	11,000	-2,000	
	CLEAN AIR SERVICE	001-110-43472	7,000	10,000	7,000	-3,000	
	SIMPLEX FIRE ALARM	001-110-43473	1,400	5,000	5,000	0	
	BOILER REPAIRS	001-110-43535	4,000	4,000	4,000	0	
	REPAIR BLDG	001-110-43545	60,000	80,000	80,000	0	
	REPAIRS TO EQUIPMENT	001-110-43550	3,000	3,000	3,000	0	
	ELEVATOR MAINT	001-110-43570	10,000	12,000	10,000	-2,000	
	LAWN CARE	001-110-43930	1,000	1,000	1,000	0	
	TOOLS	001-110-44260	500	500	500	0	
	SWEEPERS & BUFFERS	001-110-44500	1,000	1,000	1,000	0	
	EQUIPMENT NEW	001-110-44510	1,000	1,000	1,000	0	
Totals			570,747	623,228	611,094	-12,134	7.07%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Information Services	PAYROLL-INFORMATION SERVICES	001-120-40010	151,652	180,662	151,921	-28,741	
	OFFICE SUPPLIES	001-120-42100	2,000	2,000	2,000	0	
	COMPUTER SUPPLIES	001-120-42115	26,800	26,800	26,800	0	
	TELEPHONE	001-120-43010	23,000	23,000	29,000	6,000	
	LICENSE FEE	001-120-43075	25,000	25,000	25,000	0	
	REPAIR EQUIPMENT	001-120-43550	18,000	18,000	12,000	-6,000	
	TRAVEL EXPENSES	001-120-43720	250	250	250	0	
	MILEAGE	001-120-43740	200	200	200	0	
	EDUCATION & TRAINING	001-120-43765	2,500	20,000	7,500	-12,500	
	SERVICE AGREEMENTS	001-120-43920	66,000	66,000	66,000	0	
	FULL SUPPORT MAINTENANCE	001-120-43925	18,000	18,000	18,000	0	
	UNIFORMS	001-120-43960	1,000	1,000	0	-1,000	
	EQUIPMENT NEW	001-120-44510	22,500	30,000	26,500	-3,500	
	SOFTWARE	001-120-44540	30,000	30,000	30,000	0	
Totals			386,902	440,912	395,171	-45,741	2.14%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Drainage Board	PAYROLL-DRAINAGE BOARD	001-121-40010	5,520	5,520	5,520	0	
Totals			5,520	5,520	5,520	0	0.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Election Board	PAYROLL-ELECT BOARD	001-125-40010	200,810	219,170	219,170	0	
	OFFICE SUPPLIES	001-125-42100	5,500	6,000	6,000	0	
	REPAIR & MAINT SUPPLIES	001-125-42105	1,600	5,000	5,000	0	
	COMPUTER SUPPLIES	001-125-42115	14,000	14,000	14,000	0	
	FOOD	001-125-42540	28,000	19,950	19,950	0	
	LEGAL SERVICES	001-125-43070	100	100	100	0	
	LEGAL ADVERTISING	001-125-43530	1,200	1,200	1,200	0	
	REPAIR EQUIPMENT	001-125-43550	2,500	2,500	2,500	0	
	PRINTING	001-125-43610	9,850	11,000	11,000	0	
	RENT	001-125-43620	4,400	12,400	12,400	0	
	RENTAL OF EQUIPMENT	001-125-43625	11,800	11,800	11,800	0	
	TRAVEL EXPENSES	001-125-43720	650	650	650	0	
	MILEAGE	001-125-43740	1,250	1,700	1,700	0	
	OFFICIAL MEETINGS	001-125-43760	1,000	1,000	1,000	0	
	OFFICE EQUIPMENT	001-125-44600	1,500	1,500	1,500	0	
	VOTING EQUIPMENT LEASE	001-125-44610	114,486	0	0	0	
Totals			398,646	307,970	307,970	0	-22.75%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
County Extension Office	PAYROLL-EXTENSION	001-130-40010	77,978	81,394	81,394	0	
	OFFICE SUPPLIES	001-130-42100	15,500	17,000	17,000	0	
	PHONES	001-130-43010	4,000	4,000	4,000	0	
	CONTRACTUAL SERVICES	001-130-43330	157,880	162,880	162,880	0	
	REPAIR EQUIPMENT	001-130-43550	500	500	500	0	
	COPY MACHINE LEASE	001-130-43650	7,800	7,800	7,800	0	
	COMPUTERS LEASE	001-130-43660	6,800	7,350	7,350	0	
	MILEAGE	001-130-43740	20,000	22,000	22,000	0	
	4H LEADER EXPENSES	001-130-43810	30,000	30,000	30,000	0	
	4H AG FAIR MAINT	001-130-43820	30,000	30,000	30,000	0	
	4H AG FAIR EXPENSES	001-130-43830	30,000	30,000	30,000	0	
	4H CONFERENCES, AWARDS, & PUBLICATION	001-130-43840	5,000	5,000	5,000	0	
	SERVICE AGREEMENTS	001-130-43920	1,500	1,500	1,500	0	
Totals			386,958	399,424	399,424	0	3.22%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP- Fayette Assessor	PAYROLL-FAYETTE TRUSTEE ASSESSOR	001-135-40010	9,615	9,844	13,400	3,785	
	TRAVEL EXPENSES	001-135-43720	500	500	0	-500	
Totals			10,115	10,344	13,400	3,285	32.48%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP- Harrison Assessor	PAYROLL-HARRISON TWSHP ASSESSOR	001-140-40010	229,276	293,493	220,717	-72,776	
	OFFICE SUPPLIES	001-140-42100	6,000	6,000	6,000	0	
	DUES	001-140-43250	500	500	500	0	
	BINDING RECORDS	001-140-43420	2,000	2,000	2,000	0	
	PAGERS	001-140-43520	500	500	500	0	
	REPAIR EQUIPMENT	001-140-43550	600	600	600	0	
	MILEAGE	001-140-43740	3,000	3,000	3,000	0	
	STATE MEETINGS	001-140-43750	1,500	1,500	1,500	0	
	SERVICE AGREEMENTS	001-140-43920	1,500	1,500	1,500	0	
	OFFICE MACHINE- BUY	001-140-44600	0	1,000	1,000	0	
Totals			244,876	310,093	237,317	-72,776	-3.09%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP- Honey Creek Assessor	PAYROLL-HONEY CREEK ASSESSOR	001-150-40010	49,297	58,297	58,400	103	
	OFFICE SUPPLIES	001-150-42100	2,500	3,000	3,000	0	
	TELEPHONE	001-150-43010	1,000	1,000	0	-1,000	
	RENT	001-150-43620	3,000	3,000	2,160	-840	
	MILEAGE	001-150-43740	750	750	0	-750	
	STATE MEETINGS	001-150-43750	100	100	0	-100	
Totals			56,647	66,147	63,560	-2,587	12.20%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Building Inspection	PAYROLL-INSPECTION	001-160-40010	59,825	70,041	70,041	0	
	OFFICE SUPPLIES	001-160-42100	0	2,000	0	-2,000	
	GASOLINE	001-160-42440	2,200	2,500	2,500	0	
	TIRES & TUBES	001-160-42460	300	300	300	0	
	DUES	001-160-43250	0	200	200	0	
	CODE ENFORCEMENT	001-160-43315	30,000	30,000	30,000	0	
	REPAIRS TO EQUIPMENT	001-160-43550	200	200	200	0	
	VEHICLE MAINTENANCE	001-160-43555	500	500	500	0	
	PRINTING	001-160-43610	500	500	500	0	
	COPY MACHINE RENTAL	001-160-43650	0	1,500	0	-1,500	
	TRAVEL EXPENSES	001-160-43720	200	200	200	0	
	REGISTRATION FEES	001-160-43730	200	200	200	0	
	LAW BOOKS	001-160-44200	0	500	500	0	
Totals			93,925	108,641	105,141	-3,500	11.94%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Sheriff - Jail	PAYROLL-JAIL	001-170-40010	1,521,783	1,714,312	1,446,156	-268,156	
	INSTITUTIONAL SUPPLIES	001-170-42160	95,000	130,000	130,000	0	
	PHARMACY SUPPLIES	001-170-42170	100,000	100,000	100,000	0	
	FOOD	001-170-42540	320,000	345,000	345,000	0	
	LIFE INSURANCE	001-170-43060	5,900	6,710	5,720	-990	
	CARE OF PATIENTS & INMATES	001-170-43210	150,000	150,000	150,000	0	
	REPAIR BLDGS	001-170-43545	10,000	10,000	10,000	0	
	REPAIR EQUIPMENT	001-170-43550	2,500	4,500	4,500	0	
	FEES TO PHYSICIANS	001-170-43770	300,000	300,000	300,000	0	
	HOSPITAL FEES	001-170-43780	270,000	270,000	270,000	0	
	MATTRESS & BLANKETS	001-170-44225	10,000	10,000	10,000	0	
	KITCHEN UTENSILS	001-170-44255	1,000	1,000	1,000	0	
	OFFICE FURNITURE	001-170-44510	0	7,500	7,500	0	
	LOCKS- VIDEO & AUDIO	001-170-44520	10,000	10,000	10,000	0	
Totals			2,796,183	3,059,022	2,789,876	-269,146	-0.23%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Communications - Dispatch	PAYROLL-COMMUNICATIONS DISPATCH	001-171-40010	0	0	270,214		
	LIFE INSURANCE	001-171-43060	0	0	990		
Totals			0	0	271,204	-270,136	#DIV/0!

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Juvenile Center	PAYROLL-JUVENILE DIVISION SUPERIOR COU	001-180-40010	575,257	609,375	564,671	-44,704	
	OFFICE SUPPLIES	001-180-42100	2,000	2,200	2,200	0	
	MAINT & REPAIR SUPPLIES	001-180-42105	3,000	4,500	4,500	0	
	JANITOR SUPPLIES	001-180-42120	6,500	6,500	6,500	0	
	INSTITUTIONAL SUPPLIES	001-180-42160	3,500	7,000	7,000	0	
	RECREATION SUPPLIES	001-180-42185	400	400	400	0	
	CLOTHING	001-180-42240	1,500	2,500	2,500	0	
	GASOLINE	001-180-42440	750	2,000	2,000	0	
	FOOD	001-180-42540	54,225	45,595	45,595	0	
	CARE OF PATIENTS & INMATES	001-180-43210	327,800	0	365,000	365,000	
	CARE OF JUVENILE PATIENTS	001-180-43211	187,029	0	150,000	150,000	
	DUES	001-180-43250	100	200	200	0	
	CONTRACTUAL SERVICES	001-180-43330	600	600	600	0	
	BIRD & PEST CONTROL	001-180-43470	960	960	960	0	
	SAFETY	001-180-43500	800	4,050	800	-3,250	
	PAGERS	001-180-43520	900	1,200	1,200	0	
	REPAIR BLDGS	001-180-43545	1,500	15,000	15,000	0	
	REPAIR EQUIPMENT	001-180-43550	1,500	2,500	2,500	0	
	COPY MACHINE RENTAL	001-180-43650	1,000	1,000	1,000	0	
	MEDICAL EXPENSES	001-180-43715	1,500	6,000	6,000	0	
	TRAVEL EXPENSE	001-180-43720	2,500	2,500	2,500	0	
	REGISTRATION	001-180-43730	1,000	1,000	1,000	0	
	MILEAGE	001-180-43740	2,000	2,000	2,000	0	
	FEES TO PHYSICIANS	001-180-43770	12,000	12,000	12,000	0	
	SERVICE AGREEMENT	001-180-43920	3,560	3,560	3,560	0	
	LAWN CARE	001-180-43930	200	200	0	-200	
	CAMERA/DOORS	001-180-44620	0	140,500	0	-140,500	
	RADIOS	001-180-44630	0	4,500	0	-4,500	
	LAPTOP COMPUTER (2)	001-180-44640	0	2,500	0	-2,500	
Totals			1,192,081	880,340	1,199,686	319,346	0.64%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Juvenile Center - Court	PAYROLL-JUVENILE JUSTICE COURT	001-182-40010	427,438	486,489	482,684	-3,805	
	OFFICE SUPPLIES	001-182-42100	4,800	5,800	4,800	-1,000	
	PSYCHIATRIC EVALUATION	001-182-43105	1,500	1,500	1,500	0	
	GUARDIAN AD LITEM	001-182-43225	10,000	2,000	0	-2,000	
	DUES	001-182-43250	700	700	700	0	
	SUBSCRIPTIONS	001-182-43260	300	300	300	0	
	PAGERS	001-182-43520	1,000	1,000	1,000	0	
	REPAIR EQUIPMENT	001-182-43550	1,000	1,000	1,000	0	
	COPY MACHINE RENTAL	001-182-43650	6,350	6,350	6,350	0	
	TRAVEL EXPENSE	001-182-43720	1,500	2,500	1,500	-1,000	
	MILEAGE	001-182-43740	3,000	3,000	3,000	0	
	SERVICE AGREEMENT	001-182-43920	2,000	2,000	2,000	0	
	LAW BOOKS	001-182-44200	1,500	1,500	1,500	0	
	OFFICE FURNITURE	001-182-44480	0	2,500	2,500	0	
	EQUIPMENT NEW	001-182-44510	1,000	2,500	1,000	-1,500	
	OFFICE MACHINES	001-182-44600	1,000	2,000	1,000	-1,000	
Totals			463,088	521,139	510,834	-10,305	10.31%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Linton Assessor	PAYROLL-LINTON ASSESSOR	001-185-40010	8,713	10,850	13,400	2,550	
	OFFICE SUPPLIES	001-185-42100	200	200	200	0	
	TELEPHONE	001-185-43010	900	900	0	-900	
	LEGAL ADVERTISING	001-185-43530	200	200	0	-200	
	RENT	001-185-43620	1,200	1,200	480	-720	
	MILEAGE	001-185-43740	350	350	0	-350	
	SERVICE AGREEMENT	001-185-43920	500	500	0	-500	
Totals			12,063	14,200	14,080	-120	16.72%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Lost Creek Assessor	PAYROLL-LOST CREEK ASSESSOR	001-190-40010	34,592	34,592	42,100	7,508	
	OFFICE SUPPLIES	001-190-42100	1,000	1,000	1,000	0	
	TELEPHONE	001-190-43010	1,000	1,000	0	-1,000	
	LIABILITY INSURANCE	001-190-43030	350	500	0	-500	
	DUES	001-190-43250	300	300	0	-300	
	RENT	001-190-43620	3,000	3,000	1,480	-1,520	
	MILEAGE	001-190-43740	1,500	1,500	0	-1,500	
	OFFICIAL MEETINGS	001-190-43760	100	100	0	-100	
Totals			41,842	41,992	44,580	2,588	6.54%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Nevins Township Assessor	PAYROLL-NEVINS ASSESSOR	001-205-40010	9,742	17,315	13,400	-3,915	
	OFFICE SUPPLIES	001-205-42100	550	650	0	-650	
	TELEPHONE	001-205-43010	600	600	0	-600	
	RENT	001-205-43620	900	900	500	-400	
	MILEAGE	001-205-43740	0	400	0	-400	
Totals			11,792	19,865	13,900	-5,965	17.88%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Otter Creek Assessor	PAYROLL-OTTER CREEK ASSESSOR	001-210-40010	35,986	39,791	42,100	2,309	
	OFFICE SUPPLIES	001-210-42100	1,020	1,200	1,300	100	
	RENT	001-210-43620	2,000	2,400	1,460	-940	
	MILEAGE	001-210-43740	0	1,800	0	-1,800	
Totals			39,006	45,191	44,860	-331	15.01%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Pierson Assessor	PAYROLL-PIERSON ASSESSOR	001-215-40010	10,146	18,780	13,400	-5,380	
	OFFICE SUPPLIES	001-215-42100	300	300	0	-300	
	OTHER SUPPLIES	001-215-42110	0	600	0	-600	
	TELEPHONE	001-215-43010	240	240	0	-240	
	RENT	001-215-43620	600	850	500	-350	
	MILEAGE	001-215-43740	0	1,000	0	-1,000	
Totals			11,286	21,770	13,900	-7,870	23.16%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Prairie Creek Assessor	PAYROLL-PRAIRIE CREEK ASSESSOR	001-216-40010	8,873	9,080	11,000	1,920	
Totals			8,873	9,080	11,000	1,920	23.97%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Prairieton Assessor	PAYROLL-PRAIRIETON ASSESSOR	001-217-40010	9,721	13,200	11,000	-2,200	
Totals			9,721	13,200	11,000	-2,200	13.16%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Prosecutor	PAYROLL-PROSECUTOR	001-220-40010	468,072	502,711	500,435	-2,276	
	OFFICE SUPPLIES	001-220-42100	6,000	8,500	8,500	0	
	MAINT & REPAIR SUPPLIES	001-220-42105	800	800	800	0	
	MOBILE PHONE	001-220-43010	7,200	7,200	3,500	-3,700	
	BONDS	001-220-43020	200	200	200	0	
	DUES	001-220-43250	865	800	800	0	
	SUBSCRIPTIONS	001-220-43260	3,000	7,000	4,200	-2,800	
	CONTRACTUAL SERVICES	001-220-43330	3,500	7,500	7,500	0	
	EQUIPMENT REPAIR	001-220-43550	800	1,000	800	-200	
	TRIAL EXPENSES	001-220-43690	12,000	13,000	12,000	-1,000	
	TRAVEL EXPENSES	001-220-43720	3,000	4,500	3,000	-1,500	
	REGISTRATION FEES	001-220-43730	2,000	1,500	1,500	0	
	MILEAGE	001-220-43740	1,000	2,000	1,000	-1,000	
	SERVICE AGREEMENTS	001-220-43920	1,500	2,500	2,500	0	
	LAW BOOKS	001-220-44200	2,500	4,000	2,500	-1,500	
	OFFICE FURNITURE	001-220-44480	0	500	500	0	
	OFFICE MACHINES	001-220-44600	0	1,000	1,000	0	
Totals			512,437	564,711	550,735	-13,976	7.47%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Recorder	PAYROLL-RECORDER	001-230-40010	217,007	227,130	229,651	2,521	
	OFFICE SUPPLIES	001-230-42100	8,000	8,000	0	-8,000	
	MAINT & REPAIR SUPPLIES	001-230-42105	220	500	0	-500	
	PHOTO SUPPLIES	001-230-42230	5,000	5,000	0	-5,000	
	DUES	001-230-43250	395	395	0	-395	
	TRAVEL	001-230-43720	300	300	0	-300	
	MILEAGE	001-230-43740	900	1,000	900	-100	
	SERVICE AGREEMENTS	001-230-43920	0	14,200	0	-14,200	
Totals			231,822	256,525	230,551	-25,974	-0.55%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Riley Assessor	PAYROLL-RILEY ASSESSOR	001-235-40010	9,833	17,833	14,400	-3,433	
Totals			9,833	17,833	14,400	-3,433	46.45%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Sheriff	PAYROLL-SHERIFF	001-240-40010	1,555,656	1,648,117	1,632,969	-15,148	
	RETIREMENT	001-240-41522	574,264	556,259	537,685	-18,574	
	OFFICE SUPPLIES	001-240-42100	20,000	20,000	20,000	0	
	MAINT SUPPLIES CAR REPAIRS	001-240-42210	18,000	21,000	19,000	-2,000	
	PHOTO SUPPLIES	001-240-42230	2,500	2,500	2,500	0	
	CLOTHING	001-240-42350	8,100	8,100	8,100	0	
	GASOLINE	001-240-42440	108,000	149,000	140,000	-9,000	
	TIRES AND TUBES	001-240-42460	6,000	6,000	6,000	0	
	LIFE INSURANCE	001-240-43060	4,500	4,620	4,620	0	
	SCHOOL LIAISON PROGRAM	001-240-43440	5,000	5,000	5,000	0	
	REPAIRS TO EQUIP	001-240-43550	700	700	700	0	
	VEHICLE REPAIRS	001-240-43555	16,000	21,000	18,000	-3,000	
	MAINT RADIO EQUIP	001-240-43660	5,000	5,000	5,000	0	
	SERVICE AGREEMENTS	001-240-43920	56,795	65,582	65,582	0	
	PHOTO EQUIPMENT	001-240-44430	1,000	1,000	1,000	0	
	VEHICLES	001-240-44460	107,000	107,000	107,000	0	
	EQUIPMENT NEW	001-240-44510	4,500	10,000	10,000	0	
	EQUIPMENT LEASE	001-240-44511	115,441	0	0	0	
	SYSTEM HARDWARE	001-240-44520	0	15,000	15,000	0	
	OFFICE MACHINES	001-240-44600	1,000	1,000	1,000	0	
Totals			2,609,456	2,646,878	2,599,156	-47,722	-0.39%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Crime Victims Assistance	PAYROLL-CRIME VICTIM ASST/CO PORTION	001-241-40010	26,040	27,305	26,990	-315	
	OPERATING EXPENSES	001-241-43670	3,000	3,000	3,000	0	
	TRAVEL	001-241-43720	1,000	1,500	1,000	-500	
	EQUIPMENT	001-241-44510	400	400	400	0	
Totals			30,440	32,205	31,390	-815	3.12%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Soil and Water Conservation	PAYROLL-SOIL AND WATER CONSERVATION	001-245-40010	77,042	84,421	83,251	-1,170	
	OFFICE SUPPLIES	001-245-42100	1,000	1,000	1,000	0	
	MAINT SUPPLIES CAR REPAIRS	001-245-42210	100	100	100	0	
	GASOLINE	001-245-42440	900	900	900	0	
	SUPERVISORS (PER DIEM)	001-245-43001	500	500	500	0	
	SAFETY DEPOSIT BOX	001-245-43002	20	20	20	0	
	POSTAGE	001-245-43005	400	600	600	0	
	CELL PHONE	001-245-43010	150	150	150	0	
	DUES	001-245-43250	300	300	300	0	
	LEGAL ADVERTISING	001-245-43530	20	25	25	0	
	PRINTING	001-245-43610	150	300	300	0	
	TRAVEL EXPENSES	001-245-43720	60	100	100	0	
	MILEAGE	001-245-43740	300	300	300	0	
	EDUCATION & TRAINING	001-245-43765	400	400	400	0	
	SERVICE AGREEMENTS	001-245-43920	550	800	800	0	
Totals			81,892	89,916	88,746	-1,170	8.37%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
TWP - Sugar Creek Assessor	PAYROLL-SUGAR CREEK ASSESSOR	001-250-40010	35,467	41,382	42,100	718	
	OFFICE SUPPLIES	001-250-42100	1,800	2,000	1,300	-700	
	TELEPHONE	001-250-43010	1,000	1,200	0	-1,200	
	LIABILITY INSURANCE	001-250-43030	100	100	0	-100	
	RENT	001-250-43620	2,000	3,000	1,460	-1,540	
	MILEAGE	001-250-43740	600	1,800	0	-1,800	
Totals			40,967	49,482	44,860	-4,622	9.50%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Surveyor	PAYROLL-SURVEYOR	001-260-40010	183,411	192,024	191,854	-170	
	OFFICE SUPPLIES	001-260-42100	1,200	1,200	1,200	0	
	MAINT SUPPLS FOR CAR REPAIR	001-260-42210	500	750	750	0	
	GASOLINE	001-260-42440	2,600	3,525	3,525	0	
	TIRES TUBES & BATTERIES	001-260-42460	400	0	0	0	
	DUES	001-260-43250	50	125	125	0	
	CONTRACTUAL SERVICES	001-260-43330	12,000	12,000	12,000	0	
	LEGAL ADVERTISING	001-260-43530	50	0	0	0	
	REPAIR EQUIPMENT	001-260-43550	550	550	550	0	
	OFFICIAL MEETINGS	001-260-43760	200	0		0	
	SERVICE CONTRACTS	001-260-43920	1,750	1,750	1,750	0	
Totals			202,711	211,924	211,754	-170	4.46%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Prosecutor Title IV-D	PAYROLL-TITLE IV-D	001-270-40010	418,471	442,861	437,171	-5,690	
	OFFICE SUPPLIES	001-270-42100	7,000	8,000	7,000	-1,000	
	BONDS	001-270-43020	100	200	200	0	
	RETURN FUGITIVES	001-270-43236	500	500	500	0	
	SUBSCRIPTIONS	001-270-43260	100	100	100	0	
	EQUIPMENT RENTAL	001-270-43625	5,300	5,300	5,300	0	
	TRIAL EXPENSES	001-270-43690	300	300	300	0	
	TRAVEL EXPENSE	001-270-43720	5,000	5,000	5,000	0	
	REGISTRATION	001-270-43730	900	900	900	0	
	SERVICE AGREEMENTS	001-270-43920	1,000	1,000	1,000	0	
	MAINTENANCE AGREEMENTS	001-270-43930	1,100	1,100	1,100	0	
	LAW BOOKS	001-270-44200	0	200	200	0	
	OFFICE FURNITURE	001-270-44480	0	4,000	4,000	0	
	OFFICE MACHINES	001-270-44600	6,000	12,000	12,000	0	
Totals			445,771	481,461	474,771	-6,690	6.51%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Treasurer	PAYROLL-TREASURER	001-280-40010	252,588	280,268	274,694	-5,574	
	OFFICE SUPPLIES	001-280-42100	25,000	27,500	25,000	-2,500	
	DUES	001-280-43250	200	225	200	-25	
	REPAIR EQUIPMENT	001-280-43550	500	1,000	500	-500	
	PRINTING	001-280-43610	100	150	100	-50	
	TRAVEL	001-280-43720	0	1,000	0	-1,000	
	MILEAGE	001-280-43740	1,100	2,000	1,100	-900	
	STATE MEETINGS	001-280-43750	700	300	300	0	
	SERVICE AGREEMENTS	001-280-43920	4,390	4,500	4,390	-110	
	EQUIPMENT NEW	001-280-44510	0	7,500	7,500	0	
Totals			284,578	324,443	313,784	-10,659	10.26%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Veterans Assistance	PAYROLL-VETERANS ASSISTANCE	001-300-40010	55,542	57,621	57,621	0	
	OFFICE SUPPLIES	001-300-42100	900	900	900	0	
	TRAVEL EXPENSES	001-300-43720	0	650	600	-50	
Totals			56,442	59,171	59,121	-50	4.75%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Courts	PAYROLL-VIGO SUPERIOR, CIRCUIT AND CO	001-310-40010	1,161,774	1,292,552	1,216,405	54,631	
	OFFICE SUPPLIES	001-310-42100	36,000	36,000	36,000	0	
	BONDS	001-310-43020	125	125	125	0	
	SPECIAL LEGAL SERVICES	001-310-43030	0	0	50,000	50,000	
	LEGAL SERVICES	001-310-43070	4,800	4,800	4,800	0	
	TESTING	001-310-43100	25,000	50,000	45,000	-5,000	
	JUDGE PRO TEMPORE	001-310-43229	3,000	3,000	3,000	0	
	PER DIEM GRAND JURY	001-310-43231	2,000	2,000	2,000	0	
	PER DIEM PETIT JURY	001-310-43232	5,000	0	15,000	15,000	
	LODGING & FOOD JURY	001-310-43233	12,000	12,000	12,000	0	
	RETURN FUGITIVES	001-310-43236	1,000	1,000	1,000	0	
	DUES	001-310-43250	1,700	1,700	1,700	0	
	SUBSCRIPTIONS	001-310-43260	1,380	1,380	1,380	0	
	INDIGENT CRIM APPEALS & INDIGENT CIV MA	001-310-43270	30,000	30,000	25,000	-5,000	
	PAGERS	001-310-43520	580	580	580	0	
	REPAIR EQUIPMENT	001-310-43550	1,000	1,200	1,200	0	
	PRINTING	001-310-43610	2,000	5,000	2,000	-3,000	
	WITNESS FEES	001-310-43710	1,000	1,000	1,000	0	
	TRAVEL EXPENSE	001-310-43720	1,750	1,750	1,750	0	
	REGISTRATION FEES	001-310-43730	750	750	750	0	
	MILEAGE	001-310-43740	1,750	1,750	1,750	0	
	EDUCATION & COUNSELING	001-310-43765	1,000	1,000	1,000	0	
	FEES TO PHYSICIANS	001-310-43770	10,000	20,000	15,000	-5,000	
	SERVICE AGREEMENTS	001-310-43920	35,000	48,500	33,800	-14,700	
	COMPUTER MAINTENANCE	001-310-43926	75,000	75,000	40,000	-35,000	
	LAW BOOKS	001-310-44200	24,000	24,000	24,000	0	
	JUDICIAL ROBES	001-310-44205	400	400	400	0	
	OFFICE FURNITURE	001-310-44480	1,000	1,000	1,000	0	
	EQUIPMENT NEW	001-310-44510	1,000	1,000	1,000	0	
	SYSTEM HARDWARE	001-310-44520	130,285	45,000	4,000	-41,000	
	SOFTWARE	001-310-44540	2,500	14,850	14,850	0	
	OFFICE MACHINES	001-310-44600	2,500	152,200	152,200	0	
Totals			1,575,294	1,829,537	1,709,690	10,931	8.53%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Public Defender	PAYROLL-PUBLIC DEFENDER PROGRAM	001-312-40010	824,706	870,439	891,355	20,916	
	OFFICE SUPPLIES	001-312-42100	7,500	8,500	8,500	0	
	GASOLINE	001-312-42440	750	1,000	1,000	0	
	TELEPHONE	001-312-43010	250	250	250	0	
	LIABILITY INSURANCE	001-312-43030	8,000	9,500	8,500	-1,000	
	LEGAL SERVICES	001-312-43070	0	45,000	10,000	-35,000	
	PREPARE & FILE BRIEFS	001-312-43234	1,000	1,500	0	-1,500	
	PREPARE & FILE TRANSCRIPTS	001-312-43235	3,000	3,000	0	-3,000	
	PETTY CASH	001-312-43236	500	500	500	0	
	SUBSCRIPTIONS	001-312-43260	3,750	5,500	4,500	-1,000	
	CONTRACTUAL SERVICES	001-312-43330	0	55,000	10,000	-45,000	
	PAGERS	001-312-43520	600	500	500	0	
	REPAIR EQUIPMENT	001-312-43550	200	200	200	0	
	VEHICLE REPAIR	001-312-43555	2,000	2,000	1,000	-1,000	
	MILEAGE	001-312-43740	1,000	1,000	1,000	0	
	EDUCATION & TRAINING	001-312-43765	3,000	5,000	3,000	-2,000	
	SERVICE AGREEMENTS	001-312-43920	6,500	6,500	6,500	0	
	COMPUTER MAINTENANCE	001-312-43926	900	900	900	0	
	LAW BOOKS	001-312-44200	1,200	1,200	1,200	0	
	OFFICE FURNITURE	001-312-44480	0	7,500	7,500	0	
	SYSTEM HARDWARE	001-312-44520	4,500	21,500	4,500	-17,000	
	COMPUTER SOFTWARE	001-312-44540	1,000	6,000	1,000	-5,000	
	OFFICE MACHINES	001-312-44600	1,000	1,500	1,000	-500	
Totals			871,356	1,053,989	962,905	-91,084	10.51%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Voter Registration	PAYROLL-VOTER REGISTRATION	001-320-40010	164,986	180,850	179,834	-1,016	
	OFFICE SUPPLIES	001-320-42100	6,500	10,750	6,500	-4,250	
	COMPUTER SUPPLIES	001-320-42115	3,850	4,500	4,500	0	
	COPY LEASE	001-320-43650	0	1,200	1,200	0	
	SERVICE AGREEMENTS	001-320-43920	500	500	250	-250	
	EQUIPMENT NEW	001-320-44510	1,000	1,200	500	-700	
Totals			176,836	199,000	192,784	-6,216	9.02%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Weights and Measurers	PAYROLL-WEIGHTS AND MEASURES	001-330-40010	31,342	32,485	32,485	0	
	OFFICE SUPPLIES	001-330-42100	250	250	250	0	
	GASOLINE	001-330-42440	1,880	2,500	2,500	0	
	DUES	001-330-43250	80	80	80	0	
	REPAIR EQUIPMENT	001-330-43550	100	100	100	0	
	VEHICLE REPAIR	001-330-43555	1,000	1,000	1,000	0	
	TRAVEL EXPENSES	001-330-43720	0	750	300	-450	
	REGISTRATION FEES	001-330-43730	200	200	200	0	
	EQUIPMENT NEW	001-330-44510	200	0	0	0	
Totals			35,052	37,365	36,915	-450	5.31%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Group Homes	PAYROLL-WELFARE GROUP HOMES	001-350-40010	560,129	577,844	577,844	0	
	OFFICE SUPPLIES	001-350-42100	1,500	1,500	1,500	0	
	INSTITUTIONAL SUPPLIES	001-350-42160	11,000	11,000	11,000	0	
	PHARMACY SUPPLIES	001-350-42170	1,000	1,000	1,000	0	
	RECREATIONAL SUPPLIES	001-350-42185	1,000	1,000	1,000	0	
	MAINTENANCE SUPPLIES & REPAIRS	001-350-42210	750	750	750	0	
	TREATMENT & PROGRAMMING SUPPLIES	001-350-42218	1,000	1,000	1,000	0	
	CLOTHING	001-350-42350	8,500	8,500	8,500	0	
	GASOLINE	001-350-42440	10,000	13,000	13,000	0	
	TIRES & TUBES	001-350-42460	500	500	500	0	
	FOOD	001-350-42540	34,000	34,000	34,000	0	
	POSTAGE	001-350-43005	100	100	100	0	
	DUES	001-350-43250	1,500	1,500	1,500	0	
	SUBSCRIPTIONS	001-350-43260	550	550	550	0	
	ELECTRICITY	001-350-43370	11,500	11,500	11,500	0	
	GAS & WATER	001-350-43380	11,000	11,000	11,000	0	
	SEWAGE	001-350-43390	1,800	1,800	1,800	0	
	BIRDS & PEST CONTROL	001-350-43470	1,400	1,400	1,400	0	
	PAGERS	001-350-43520	1,200	1,200	1,200	0	
	REPAIRS TO BUILDINGS	001-350-43545	14,000	14,000	14,000	0	
	REPAIRS TO EQUIPMENT	001-350-43550	1,500	1,500	1,500	0	
	REPAIRS TO VEHICLE	001-350-43555	3,000	3,000	3,000	0	
	TITLE TRANSFER	001-350-43680	15	15	15	0	
	TRAVEL EXPENSE	001-350-43720	600	600	600	0	
	REGISTRATION	001-350-43730	1,500	1,500	1,500	0	
	MILEAGE	001-350-43740	2,400	2,400	2,400	0	
	PHYSICIAN FEES	001-350-43770	1,500	1,500	1,500	0	
	HOSPITAL	001-350-43780	1,200	1,200	1,200	0	
	PROFESSIONAL SERVICES	001-350-43785	2,500	4,000	4,000	0	
	SERVICE AGREEMENTS	001-350-43920	1,500	1,500	1,500	0	
	SCHOOL SUPPLIES	001-350-43975	1,000	1,000	1,000	0	
	ALLOWANCES TO WARDS	001-350-43995	7,800	7,800	7,800	0	
	SPECIAL EVENTS	001-350-43997	2,300	2,500	2,500	0	
	TOOLS	001-350-44260	400	400	400	0	
	VEHICLES	001-350-44460	0	25,000	25,000	0	
	FURNITURE	001-350-44505	1,500	1,500	1,500	0	
	EQUIPMENT-NEW	001-350-44510	2,300	2,300	2,300	0	
Totals			703,444	750,859	750,859	0	6.74%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Adult Protective Services	PAYROLL-ADULT PROTECTIVE SERVICES	001-370-40010	78,400	73,400	73,400	0	
	OFFICE SUPPLIES	001-370-42100	1,000	1,000	1,000	0	
	MAINTENANCE & REPAIR SUPPLIES	001-370-42105	230	230	230	0	
	CONTRACTUAL SERVICES	001-370-43330	750	750	750	0	
	PAGER	001-370-43520	320	320	320	0	
	TRAVEL EXPENSES	001-370-43720	100	100	100	0	
	MILEAGE	001-370-43740	3,650	3,650	3,650	0	
Totals			84,450	79,450	79,450	0	-5.92%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Clerk Incentive	PAYROLL-NEW CLERK INCENTIVE	004-004-40010	22,066	23,005	23,005	0	
	SOCIAL SECURITY	004-004-41521	1,689	1,760	1,760	0	
	RETIREMENT	004-004-41522	10,553	1,956	1,956	0	
	GROUP INSURANCE	004-004-41523	0	10,678	0	-10,678	
Totals			34,308	37,399	26,721	-10,678	-22.11%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Plat Mapping	OFFICE SUPPLIES	005-005-42100	10,000	10,000	10,000	0	
	EQUIPMENT - NEW	005-005-44510	0	6,000	12,000	6,000	
Totals			10,000	16,000	22,000	-15,356	120.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Building Inspection NR- Operating	PAYROLL-BUILDING INSPECT. NR OPERATING	006-006-40010	54,135	59,079	59,079	0	
	SOCIAL SECURITY	006-006-41521	4,142	4,520	4,520	0	
	PERF	006-006-41522	4,061	5,022	5,022	0	
	INSURANCE	006-006-41523	17,796	20,000	17,600	-2,400	
	OFFICE SUPPLIES	006-006-42100	0	0	2,000	2,000	
	PHOTO SUPPLIES	006-006-42230	100	100	100	0	
	GASOLINE	006-006-42440	4,200	4,600	4,600	0	
	TIRES	006-006-42460	600	600	600	0	
	TELEPHONE	006-006-43010	1,800	1,800	1,800	0	
	LIABILITY INSURANCE	006-006-43030	4,400	4,400	4,400	0	
	DUES	006-006-43250	200	200	200	0	
	VEHICLE REPAIRS	006-006-43555	1,000	1,000	1,000	0	
	PRINTING	006-006-43610	100	100	100	0	
	COPY MACHINE RENTAL	006-006-43650	0	1,500	1,500	0	
	REGISTRATION FEES	006-006-43730	200	200	200	0	
	EDUCATION & TRAINING	006-006-43765	200	200	200	0	
	VEHICLES -NEW	006-006-44460	0	15,000	0	-15,000	
Totals			92,934	118,321	102,921	-15,400	10.75%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Enhanced Access	EQUIPMENT NEW	007-007-44510	7,500	1,400	1,400	0	
Totals			7,500	1,400	1,400	0	

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Clerks Perpetuation	PAYROLL-CLERK PERPETUATION	009-009-40010	22,651	34,171	22,588	-11,583	
	FICA	009-009-41521	1,735	2,615	1,728	-887	
	PERF	009-009-41522	1,625	2,905	1,920	-985	
	INSURANCE	009-009-41523	8,898	10,678	8,800	-1,878	
	OFFICE SUPPLIES	009-009-42100	12,500	500	12,500	12,000	
	CONTRACTUAL SERVICES	009-009-43330	18,000	18,000	0	-18,000	
Totals			65,409	68,869	47,536	-21,333	-27.32%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Alcohol & Drug	PAYROLL-ALCOHOL & DRUG	010-710-40010	249,427	263,849	237,855	-25,994	
	SOCIAL SECURITY	010-710-41521	19,082	20,185	18,196	-1,989	
	PERF	010-710-41522	17,960	22,428	20,218	-2,210	
	GROUP INSURANCE	010-710-41523	35,592	49,925	35,200	-14,725	
	UNEMPLOYMENT	010-710-41524	2,200	2,200	2,200	0	
	OFFICE SUPPLIES	010-710-42100	8,500	8,500	8,500	0	
	JANITOR SUPPLIES	010-710-42120	300	300	300	0	
	INSTITUTIONAL SUPPLIES	010-710-42160	2,500	2,000	2,000	0	
	PHARMACY SUPPLIES	010-710-42170	200	200	200	0	
	PREVENTION FUND SUPPLIES	001-710-42410	1,050			0	
	FOODS	010-710-42540	300	300	300	0	
	TELEPHONE	010-710-43010	2,500	3,000	3,000	0	
	BONDS	010-710-43020	500	500	500	0	
	LIABILITY INSURANCE	010-710-43030	1,500	3,000	3,000	0	
	ADVERTISING & PROMOTIONS	010-710-43035	500	500	500	0	
	WORKMAN'S COMPENSATION	010-710-43040	1,500	1,500	1,500	0	
	LEGAL SERVICES	010-710-43070	10,000	15,000	15,000	0	
	TESTING	010-710-43100	50,000	55,000	55,000	0	
	BLOCK GRANT MATCH	010-710-43102	30,000	30,000	30,000	0	
	DUES	010-710-43250	600	600	600	0	
	CONTRACTUAL SERVICES	010-710-43330	10,000	11,000	11,000	0	
	ELECTRICITY	010-710-43370	3,500	7,800	7,800	0	
	GAS- WATER- FUEL OIL & COAL	010-710-43380	6,000	4,000	4,000	0	
	REPAIR EQUIPMENT	010-710-43550	1,000	1,000	1,000	0	
	PRINTING	010-710-43610	100	100	100	0	
	TRAVEL EXPENSES	010-710-43720	2,500	3,000	3,000	0	
	REGISTRATION FEES	001-710-43730	1,000	0	0	0	
	EDUCATION & COUNSELING	010-710-43765	9,000	9,000	9,000	0	
	SERVICE AGREEMENTS	010-710-43920	1,500	1,500	1,500	0	
	AUDIO VISUAL EQUIPMENT & AID	010-710-44405	500	500	500	0	
	OFFICE FURNITURE	010-710-44480	63,140	2,000	2,000	0	
	EQUIPMENT NEW	010-710-44510	6,000	3,000	3,000	0	
	OFFICE MACHINES	010-710-44600	2,000	2,000	2,000	0	
Totals			540,451	523,887	478,969	-44,918	-11.38%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Superior Court IV-D Incentive	PAYROLL-SUPERIOR CT IV-D INCENTIVE	013-013-40010	61,829	63,389	63,999	610	
	SOCIAL SECURITY	013-013-41521	4,730	4,850	4,896	46	
	PERF	013-013-41522	4,640	5,389	5,440	51	
	GROUP INSURANCE	013-013-41523	8,898	10,000	8,800	-1,200	
	OFFICE SUPPLIES	013-013-42100	8,000	8,000	8,000	0	
	JUDGE PRO-TEMPORE	013-013-43229	750	750	750	0	
	PRINTING	013-013-43610	1,000	1,000	1,000	0	
	SERVICE AGREEMENTS	013-013-43920	3,000	3,000	3,000	0	
	OFFICE FURNITURE	013-013-44480	1,000	1,000	1,000	0	
	SYSTEMS HARDWARE	013-013-44520	3,000	3,000	3,000	0	
	OFFICE MACHINES	013-013-44600	6,000	6,000	6,000	0	
Totals			102,847	106,378	105,885	-493	2.95%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Cum. Bridge	PAYROLL-CUMULATIVE BRIDGE	015-015-40010	58,038	60,515	33,138	-27,377	
	SOCIAL SECURITY	015-015-41521	4,440	4,630	2,536	-2,094	
	PERF	015-015-41522	4,360	6,836	2,817	-4,019	
	GROUP INSURANCE	015-015-41523	17,796	21,356	8,800	-12,556	
	OFFICE SUPPLIES	015-015-42100	5,000	1,500	0	-1,500	
	OTHER CONTRACTUAL	015-015-43330	50,000	50,000	50,000	0	
	CONTRACTUAL SVCS-ENGINEERING SVCS	015-015-43333	0	0	45,600	45,600	
	BRIDGE & PIPE REPLACEMENT / REHAB	015-015-43350	800,000	800,000	800,000	0	
	BRIDGE & PIPE MAINTENANCE	015-015-43360	45,000	45,000	45,000	0	
Totals	EQUIPMENT & VEHICLES	015-015-43370	25,000	25,000	25,000	0	
			1,009,634	1,014,837	1,012,891	-1,946	0.32%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Drug Free Community	PAYROLL-DRUG FREE COMMUNITY	020-021-40010	9,818	9,818	9,818	0	
	SOCIAL SECURITY	020-021-41521	752	752	752	0	
	PERF	020-021-41522	402	835	835	0	
	OFFICE SUPPLIES	020-021-42100	1,250	1,250	1,250	0	
	POSTAGE	020-021-43005	100	100	100	0	
	TELEPHONE	020-021-43010	600	600	600	0	
	PREVENTION SERVICES	020-021-43145	40,000	40,000	40,000	0	
	TREATMENT SERVICES	020-021-43146	40,000	40,000	40,000	0	
	LAW ENFORCEMENT SERVICES	020-021-43148	40,000	40,000	40,000	0	
	MILEAGE	020-021-43740	200	200	200	0	
Totals			133,122	133,555	133,555	0	0.33%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Reassessment	PAYROLL-REASSESSMENT COUNTY	030-801-40010	206,172	230,955	218,966	-11,989	
	SOCIAL SECURITY	030-801-41521	15,780	17,669	16,751	-918	
	RETIREMENT	030-801-41522	12,220	33,865	18,613	-15,252	
	GROUP INSURANCE	030-801-41523	62,286		52,800	52,800	
	OFFICE SUPPLIES	030-801-42100	43,000	23,000	43,000	20,000	
	POSTAGE	030-801-43005	24,000	24,000	24,000	0	
	LICENSES-MICRO COMPUTER	030-801-43076	10,600	12,000	10,600	-1,400	
	CONTRACTUAL SERVICES	030-801-43330	25,000	200,000	200,000	0	
	CONTRACTUAL SERVICES-GIS	030-801-43332	0	50,000	0	-50,000	
	PTABOA Advertising	030-801-43530	500	500	500	0	
	MILEAGE	030-801-43740	1,500	1,500	1,500	0	
	OFFICIAL MEETINGS	030-801-43760	1,300	1,300	1,300	0	
	TRAINING FOR EMPLOYEES	030-801-43765	3,000	0	0	0	
	SERVICE AGREEMENTS	030-801-43920	63,100	75,000	63,100	-11,900	
Totals			468,458	669,789	651,130	-18,659	38.99%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Health Department	PAYROLL-HEALTH	050-051-40010	897,384	954,661	931,920	-22,741	
	SOCIAL SECURITY	050-051-41521	68,712	79,800	71,292	-8,508	
	RETIREMENT	050-051-41522	66,341	71,244	79,214	7,970	
	GROUP INSURANCE	050-051-41523	186,848	227,670	176,000	-51,670	
	UNEMPLOYMENT	050-051-41524	1,800	10,560	1,800	-8,760	
	WORKMEN'S COMPENSATION	050-051-41525	33,000	39,600	15,000	-24,600	
	SPECIAL ALLOWANCES	050-051-41528	800	1,000	800	-200	
	OFFICE SUPPLIES	050-051-42100	12,000	15,000	12,000	-3,000	
	OTHER SUPPLIES	050-051-42110	4,000	8,000	4,000	-4,000	
	EDUCATION SUPPLIES	050-051-42125	600	3,600	600	-3,000	
	PHARMACY SUPPLIES	050-051-42170	1,500	1,700	1,000	-700	
	NURSING SUPPLIES	050-051-42200	6,000	8,000	5,000	-3,000	
	VECTOR CONTROL SUPPLIES	050-051-42205	80,000	96,000	96,000	0	
	MAINT SUPP FOR CAR REPAIRS	050-051-42210	5,000	6,000	5,000	-1,000	
	GASOLINE	050-051-42440	12,000	18,000	19,000	1,000	
	TIRES & TUBES	050-051-42460	500	1,000	250	-750	
	FREIGHT	050-051-43006	200	250	200	-50	
	TELEPHONE	050-051-43010	0	5,300	5,300	0	
	LIABILITY INSURANCE	050-051-43030	28,775	34,530	28,775	-5,755	
	DUES	050-051-43250	450	650	450	-200	
	SUBSCRIPTIONS	050-051-43260	450	250	250	0	
	BINDING RECORDS	050-051-43420	12,000	12,000	0	-12,000	
	LEGAL ADVERTISING	050-051-43530	1,000	1,000	0	-1,000	
	REPAIR TO BUILDINGS	050-051-43545	0	1,000	0	-1,000	
	REPAIR EQUIPMENT	050-051-43550	4,000	5,000	3,400	-1,600	
	VEHICLE REPAIR	050-051-43555	3,500	4,000	3,000	-1,000	
	PRINTING	050-051-43610	250	250	250	0	
	RENT	050-051-43620	11,300	11,300	6,000	-5,300	
	TRAVEL EXPENSES	050-051-43720	750	1,750	750	-1,000	
	REGISTRATION & CONFERENCES	050-051-43730	2,000	2,000	2,000	0	
	MILEAGE	050-051-43740	1,000	2,000	1,000	-1,000	
	FEES TO PHYSICIANS	050-051-43770	10,000	16,000	13,000	-3,000	
	PROFESSIONAL SERVICES	050-051-43785	11,000	31,000	25,000	-6,000	
	SERVICE AGREEMENTS	050-051-43920	7,000	7,500	7,000	-500	
	VEHICLES	050-051-44460	0	34,000	34,000	0	
	OFFICE FURNITURE	050-051-44480	0	1,500	0	-1,500	
	EQUIPMENT NEW	050-051-44510	3,000	12,841	2,000	-10,841	
	COMPUTER SOFTWARE	050-051-44540	1,000	1,000	0	-1,000	
Totals			1,474,160	1,726,956	1,551,251	-175,705	5.23%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Public Health Coordinator	PAYROLL	055-155-40010	0	0	39,086		
	FICA	055-155-41521	0	0	2,991		
	PERF	055-155-41522	0	0	3,323		
	GROUP INSURANCE	055-155-41523	0	0	8,800		
	OFFICE SUPPLIES	055-155-42100	400	500	500	0	
	OTHER SUPPLIES	055-155-42110	0	450	450	0	
	TRAVEL	055-155-43720	1,000	2,000	2,000	0	
	REGISTRATION & CONFERENCES	055-155-43730	0	2,000	2,000	0	
	MILEAGE	055-155-43740	500	1,500	1,500	0	
	PROFESSIONAL SERVICES	055-155-43785	33,336	54,200	0	-54,200	
	SERVICE AGREEMENT	055-155-43920	840	1,260	1,260	0	
Totals			36,076	61,910	61,910	-54,200	71.61%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Tobacco Settlement Totals	PROFESSIONAL SERVICES	055-355-43785	0	0	40,000	-108,400	#DIV/0!

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Health Maintenance	PAYROLL-HEALTH MAINTENANCE	056-056-40010	70,347	70,357	63,930	-6,427	
	SOCIAL SECURITY	056-056-41521	5,382	5,383	4,891	-492	
	RETIREMENT	056-056-41522	5,021	5,981	5,435	-546	
Totals			80,750	81,721	74,256	-7,465	-8.04%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Drug Task Force	OFFICE SUPPLIES	067-067-42100	1,500	1,000	1,000	0	
	MAINTENANCE AND REPAIR	067-067-42105	2,500	2,500	2,500	0	
	DONATION TO SHERIFF'S DEPT	067-067-43007	5,000	0	0	0	
	CELL PHONE	067-067-43010	1,000	1,000	1,000	0	
	RETURN OF FUGITIVES	067-067-43236	0	2,000	2,000	0	
	CONTRACTUAL SERVICES	067-067-43330	15,000	29,000	29,000	0	
	REPAIR EQUIPMENT	067-067-43550	2,000	1,000	1,000	0	
	CONFIDENTIAL FUNDS	067-067-43590	10,000	16,250	16,250	0	
	WITNESS PROTECTION	067-067-43591	2,000	1,000	1,000	0	
	OPERATING EXPENSE	067-067-43670	5,000	5,000	5,000	0	
	TRAVEL EXPENSE	067-067-43720	3,000	2,000	2,000	0	
	REGISTRATIONS	067-067-43730	2,000	1,000	1,000	0	
	MILEAGE	067-067-43740	1,000	1,000	1,000	0	
	OFFICE MACHINES	067-067-44600	8,000	16,000	16,000	0	
	OFFICE FURNITURE	067-067-44800	2,000	1,000	1,000	0	
Totals			60,000	79,750	79,750	0	32.92%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Highway 1	PAYROLL-HIGHWAY MANAGEMENT	070-077-40010	159,089	163,973	224,781	60,808	
	OFFICE SUPPLIES	070-077-42100	0	5,000	5,000	0	
	TELEPHONE	070-077-43010	3,500	3,500	3,500	0	
	CONTRACTUAL SVCS-ENGINEERING SVCS	070-077-43333	0	0	49,966	49,966	
	ELECTRICITY	070-077-43370	15,000	15,000	15,000	0	
	GAS- WATER- FUEL OIL & COAL	070-077-43380	30,000	30,000	30,000	0	
	SEWAGE	070-077-43390	1,000	1,000	1,000	0	
	REPAIRS TO BLDG	070-077-43545	4,000	4,000	4,000	0	
	PRINTING	070-077-43610	1,000	1,000	1,000	0	
	MILEAGE	070-077-43740	450	450	450	0	
	EDUCATION & TRAINING	070-077-43765	10,000	10,000	10,000	0	
	EQUIPMENT NEW	070-077-44510	2,000	2,000	2,000	0	
Totals			226,039	235,923	346,697	110,774	53.38%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Highway 2	PAYROLL-HIGHWAY LABORERS	070-078-40010	1,262,475	1,346,309	1,363,718	17,409	
	HARDWARE- ETC	070-078-42360	5,000	5,000	5,000	0	
	WHEEL TAX PAVING & REPAIRS	070-078-42396	600,000	600,000	600,000	0	
	HWY MISC (DUMP)	070-078-43130	4,000	4,000	4,000	0	
	RENTAL OF EQUIPMENT	070-078-43625	5,000	5,000	5,000	0	
	EQUIPMENT & VEHICLE LEASE	070-078-43921	180,000	180,000	180,000	0	
Totals			2,056,475	2,140,309	2,157,718	17,409	4.92%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Highway 3	PAYROLL-HIGHWAY MECHANICS	070-079-40010	146,683	123,899	146,888	22,989	
	SOCIAL SECURITY	070-079-41521	119,980	145,348	131,758	-13,590	
	RETIREMENT	070-079-41522	117,115	161,498	147,508	-13,990	
	GROUP INSURANCE	070-079-41523	347,022	484,853	360,800	-124,053	
	UNEMPLOYMENT	070-079-41524	14,000	14,000	14,000	0	
	DRAINAGE ASSESSMENTS	070-079-42025	1,800	1,800	1,800	0	
	OTHER SUPPLIES	070-079-42110	6,000	6,000	6,000	0	
	MAINTAINER- GRADER BLADES	070-079-42370	13,000	13,000	13,000	0	
	GASOLINE	070-079-42440	210,000	230,000	230,000	0	
	LIABILITY INSURANCE	070-079-43030	156,929	188,314	188,314	0	
	WORKMEN'S COMP	070-079-43040	85,352	110,957	110,957	0	
	TOOL ALLOWANCE	070-079-43100	1,800	1,800	1,800	0	
	CONTRACTUAL SVCS-ENGINEERING SVCS	070-079-43333			16,870	16,870	
	REPAIR EQUIPMENT	070-079-43550	5,000	5,000	0	-5,000	
	VEHICLE REPAIRS	070-079-43555	110,000	110,000	110,000	0	
	REPAIR GRADERS	070-079-43560	75,000	75,000	75,000	0	
	MAINTENANCE RADIO EQUIPMENT	070-079-43660	5,500	5,500	5,500	0	
	TIRE SERVICE	070-079-43665	20,000	20,000	20,000	0	
	LAND LEASE	070-079-43667	8,000	8,000	8,000	0	
	SERVICE AGREEMENTS	070-079-43920	600	600	600	0	
	EQUIPMENT NEW	070-079-44510	3,000	3,000	3,000	0	
Totals			1,446,781	1,708,569	1,591,795	-116,774	10.02%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Engineering Department	PAYROLL-ENGINEERING	072-072-40010	0	0	155,266	155,266	
	SOCIAL SECURITY	072-072-41521	0	0	11,878	11,878	
	RETIREMENT	072-072-41522	0	0	13,198	13,198	
	GROUP INSURANCE	072-072-41523	0	0	35,200	35,200	
	OFFICE SUPPLIES	072-072-42100	0	0	5,000	5,000	
	EQUIPMENT-NEW	072-072-44510	0	0	10,000	10,000	
	OFFICE FURNITURE	072-072-44800	0	0	5,000	5,000	
Totals			0	0	235,542	235,542	#DIV/0!

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Parks Department	PAYROLL-PARK & RECREATION	120-720-40010	556,669	592,381	592,381	0	
	SOCIAL SECURITY	120-720-41521	42,586	45,318	45,318	0	
	RETIREMENT	120-720-41522	32,005	43,068	50,353	7,285	
	GROUP INSURANCE	120-720-41523	115,674	119,242	114,400	-4,842	
	UNEMPLOYMENT	120-720-41524	2,500	2,750	2,750	0	
	WORKMEN'S COMPENSATION	120-720-41525	21,000	23,000	23,000	0	
	DRAINAGE ASSESSMENTS	120-720-42025	55	55	55	0	
	OFFICE SUPPLIES	120-720-42100	1,500	1,500	1,500	0	
	MAINT & REPAIR SUPPLIES	120-720-42105	16,000	16,000	16,000	0	
	OTHER SUPPLIES	120-720-42110	15,000	15,000	15,000	0	
	JANITOR SUPPLIES	120-720-42120	20,000	20,000	20,000	0	
	RECREATIONAL SUPPLIES	120-720-42185	1,500	1,500	1,500	0	
	MAINT SUPPLIES CAR REPAIRS	120-720-42210	22,000	22,000	22,000	0	
	CHEMICALS	120-720-42235	8,000	8,000	8,000	0	
	STONE GRAVEL AND SAND	120-720-42345	7,000	7,000	7,000	0	
	OTHER MATERIALS	120-720-42395	6,000	6,000	6,000	0	
	GASOLINE	120-720-42440	22,145	25,000	25,000	0	
	TIRES & TUBES	120-720-42460	3,000	3,000	3,000	0	
	POSTAGE	120-720-43005	1,000	1,000	1,000	0	
	FREIGHT	120-720-43006	200	200	200	0	
	LIABILITY INSURANCE	120-720-43030	35,446	38,991	38,991	0	
	LICENSES	120-720-43075	100	100	100	0	
	TESTING	120-720-43100	1,000	1,000	1,000	0	
	DUES	120-720-43250	1,125	1,200	1,200	0	
	SUBSCRIPTIONS	120-720-43260	50	50	50	0	
	CONTRACTUAL SERVICES	120-720-43330	6,000	6,000	6,000	0	
	ELECTRICITY	120-720-43370	40,000	40,000	40,000	0	
	GAS WATER FUEL OIL & COAL	120-720-43380	17,500	22,000	22,000	0	
	LEGAL ADVERTISING	120-720-43530	4,000	4,000	4,000	0	
	REPAIR BUILDINGS	120-720-43545	3,000	6,000	6,000	0	
	REPAIR EQUIPMENT	120-720-43550	12,000	12,000	12,000	0	
	BLUE PRINTING	120-720-43600	100	100	100	0	
	PRINTING	120-720-43610	1,725	1,725	1,725	0	
	RENTAL OF EQUIPMENT	120-720-43625	2,500	2,500	2,500	0	
	TRAVEL EXPENSE	120-720-43720	200	200	200	0	
	REGISTRATION FEES	120-720-43730	300	300	300	0	

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Parks, page 2	STATE MEETINGS	120-720-43750	450	450	450	0	
	SERVICE AGREEMENTS	120-720-43920	3,900	3,900	3,900	0	
	UNIFORMS	120-720-43960	2,500	2,500	2,500	0	
	TOOLS	120-720-44260	3,000	3,000	3,000	0	
	VEHICLES	120-720-44460	0	35,000	35,000	0	
	FURNITURE & FIXTURES	120-720-44505	8,500	10,000	10,000	0	
	EQUIPMENT NEW	120-720-44510	70,251	38,000	38,000	0	
	TAX RATE	120-720-44615	90,000	331,000	90,000	-241,000	
Totals			1,197,481	1,512,030	1,273,473	2,443	6.35%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Parks Department NR-Operating	PAYROLL-PARK NON-REVERTING OPERATING	121-721-40010	39,000	39,000	39,000	0	
	SOCIAL SECURITY	121-721-41521	4,000	4,000	2,984	-1,016	
	MISCELLANEOUS	121-721-42430	20,000	20,000	20,000	0	
	SPECIAL EVENTS	121-721-43100	25,000	25,000	25,000	0	
	EMPLOYEE SAFETY	121-721-43200	6,000	5,000	5,000	0	
	REIMBURSEMENTS &/OR SERVICES RENDERED	121-721-43930	500	500	500	0	
	FACILITY IMPROVEMENTS	121-721-44100	11,500	12,000	12,000	0	
	AMENITY IMPROVEMENTS	121-721-44200	33,500	33,500	33,500	0	
Totals			139,500	139,000	137,984	-1,016	-1.09%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Park NR-Capital	IMPROVEMENTS FOWLER	122-122-44101	0	225,000	225,000	0	
	IMPROVEMENTS PRAIRIE CREEK	122-122-44102	0	75,000	75,000	0	
	IMPROVEMENTS HAWTHORNE PARK	122-122-44103	0	50,000	50,000	0	
Totals			0	350,000	350,000	0	#DIV/0!

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Air Pollution Non-Reverting	PAYROLL-AIR POLLUTION NON-REVERTING	126-126-40010	112,337	60,592	60,592	0	
	SOCIAL SECURITY	126-126-41521	8,594	4,636	4,636	0	
	RETIREMENT	126-126-41522	8,426	5,151	5,151	0	
	INSURANCE	126-126-41523	17,796	4,242	8,800	4,558	
	OFFICE SUPPLIES	126-126-42100	3,000	300	3,000	2,700	
	MAINTENANCE/REPAIR SUPPLIES	126-126-42105	1,000	800	1,000	200	
	OTHER SUPPLIES	126-126-42110	1,500	800	1,500	700	
	COMPUTER SUPPLIES	126-126-42115	1,500	200	1,500	1,300	
	PAINT-GLASS-ELECTRICAL SUPPLIES	126-126-42130	1,000	200	1,000	800	
	PLUMBING SUPPLIES	126-126-42150	1,500	200	1,500	1,300	
	VEHICLE MAINTENANCE/SUPPLIES	126-126-42210	2,000	2,000	2,000	0	
	PHOTO SUPPLIES	126-126-42230	800	100	800	700	
	PRINTING SUPPLIES	126-126-42250	100	100	100	0	
	WEED SPRAY	126-126-42325	200	100	200	100	
	ROAD SIGNS	126-126-42330	100	100	100	0	
	OTHER ROAD MATERIALS	126-126-42395	800	800	800	0	
	GASOLINE	126-126-42440	4,000	1,000	4,000	3,000	
	TIRES AND TUBES	126-126-42460	1,000	1,000	1,000	0	
	OTHER SERVICES (LAB FEES)	126-126-43004	4,000	0	4,000	4,000	
	POSTAGE	126-126-43005	500	100	500	400	
	FREIGHT	126-126-43006	500	300	500	200	
	TELEPHONE	126-126-43010	4,000	1,200	4,000	2,800	
	LIABILITY INSURANCE	126-126-43030	1,500	1,500	1,500	0	
	LEGAL SERVICES	126-126-43070	6,000	0	6,000	6,000	
	JANITORIAL SERVICE	126-126-43095	3,000	3,000	3,000	0	
	PER DIEM	126-126-43232	1,500	100	1,500	1,400	
	DUES	126-126-43250	150	100	150	50	
	SUBSCRIPTIONS	126-126-43260	175	100	175	75	
	CONTRACTUAL SERVICES	126-126-43330	5,000	5,000	5,000	0	
	ELECTRICITY	126-126-43370	2,000	1,500	2,000	500	
	GAS-WATER-FUEL OIL AND COAL	126-126-43380	4,000	2,500	4,000	1,500	
	SEWAGE	126-126-43390	200	200	200	0	
	WINDOW WASH CONTRACT	126-126-43460	200	200	200	0	
	LEGAL ADVERTISING	126-126-43530	500	500	500	0	
	REPAIR BUILDINGS	126-126-43545	6,500	2,500	6,500	4,000	
	EQUIPMENT REPAIR	126-126-43550	5,000	1,000	5,000	4,000	
	VEHICLE REPAIR	126-126-43555	1,500	1,250	1,500	250	
	REPAIR TO FURNITURE & FIXTURES	126-126-43565	1,000	250	1,000	750	
	PRINTING	126-126-43610	1,000	500	1,000	500	

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Air Pollution N/R Op, page 2	TRAVEL	126-126-43720	2,500	900	2,500	1,600	
	REGISTRATION FEES	126-126-43730	2,500	500	2,500	2,000	
	MILEAGE	126-126-43740	1,100	500	1,100	600	
	STATE MEETINGS	126-126-43750	1,500	500	1,500	1,000	
	EDUCATION & TRAINING	126-126-43765	1,000	0	1,000	1,000	
	HOSPITAL FEES	126-126-43780	1,500	500	1,500	1,000	
	SERVICE AGREEMENT	126-126-43920	1,000	1,000	1,000	0	
	SERVICE AGREEMENT-COMPUTER	126-126-43921	1,600	0	1,600	1,600	
	LAWN CARE	126-126-43930	500	300	500	200	
	LAW BOOKS	126-126-44200	300	300	300	0	
	TOOLS	126-126-44260	300	300	300	0	
	OFFICE FURNITURE	126-126-44480	2,000		2,000	2,000	
	FIXTURES	126-126-44505	5,000	1,000	5,000	4,000	
	NEW EQUIPMENT	126-126-44510	10,000	1,000	10,000	9,000	
Totals			244,678	110,921	176,704	65,783	-27.78%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Air Pollution Title V	PAYROLL-AIR POLLUTION TITLE V	127-127-40010	227,488	252,387	252,387	0	
	SOCIAL SECURITY	127-127-41521	17,403	19,308	19,308	0	
	RETIREMENT	127-127-41522	17,062	21,453	21,453	0	
	INSURANCE	127-127-41523	17,796	17,668	17,600	-68	
	OFFICE SUPPLIES	127-127-42100	3,000	1,200	3,000	1,800	
	MAINTENANCE & REPAIR SUPPLY	127-127-42105	1,500	1,000	1,500	500	
	OTHER SUPPLIES	127-127-42110	1,800	1,500	1,800	300	
	COMPUTER SOFTWARE SUPPLIES	127-127-42115	1,500	1,500	1,500	0	
	PAINT- GLASS- LUMBER SUPPLIES	127-127-42130	1,500	1,000	1,500	500	
	PLUMBING SUPPLIES	127-127-42150	1,500	1,000	1,500	500	
	MAINT SUPPLIES CAR REPAIRS	127-127-42210	3,000	2,000	3,000	1,000	
	PHOTO SUPPLIES	127-127-42230	800	100	800	700	
	PRINTING SUPPLIES	127-127-42250	250	200	250	50	
	WEED SPRAY	127-127-42325	200	100	200	100	
	ROAD SIGNS	127-127-42330	100	100	100	0	
	OTHER ROAD MATERIALS	127-127-42395	1,200	1,200	1,200	0	
	GASOLINE	127-127-42440	6,000	2,000	6,000	4,000	
	TIRES & TUBES	127-127-42460	2,000	1,000	2,000	1,000	
	OTHER SERVICES (LAB FEES)	127-127-43004	500	0	500	500	
	POSTAGE	127-127-43005	500	100	500	400	
	FREIGHT	127-127-43006	500	200	500	300	
	TELEPHONE	127-127-43010	5,000	4,000	5,000	1,000	
	LIABILITY INSURANCE	127-127-43030	15,000	15,000	15,000	0	
	LEGAL SERVICES	127-127-43070	15,000	0	15,000	15,000	
	JANITORIAL SERVICES	127-127-43095	6,500	5,000	6,500	1,500	
	PER DIEM	127-127-43232	2,000	1,000	2,000	1,000	
	DUES	127-127-43250	150	100	150	50	
	SUBSCRIPTIONS	127-127-43260	250	200	250	50	
	CONTRACTUAL SERVICES	127-127-43330	10,000	7,000	10,000	3,000	
	ELECTRICITY	127-127-43370	6,000	4,000	6,000	2,000	
	GAS- WATER UTILITIES	127-127-43380	8,000	6,000	8,000	2,000	
	SEWAGE	127-127-43390	250	100	250	150	
	WINDOW WASH CONTRACT	127-127-43460	800	200	800	600	
	LEGAL ADVERTISING	127-127-43530	800	800	800	0	
	REPAIR BLDGS	127-127-43545	9,000	2,200	9,000	6,800	
	EQUIPMENT REPAIR	127-127-43550	1,500	1,500	1,500	0	
	VEHICLE REPAIR	127-127-43555	2,000	2,000	2,000	0	
	REPAIR TO FURNITURE & FIXTURES	127-127-43565	1,000	500	1,000	500	
	PRINTING	127-127-43610	1,000	200	1,000	800	

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Air Pollution Title V, page2	TRAVEL	127-127-43720	3,000	1,000	3,000	2,000	
	REGISTRATION FEES	127-127-43730	2,000	800	2,000	1,200	
	MILEAGE	127-127-43740	400	500	400	-100	
	STATE MEETINGS	127-127-43750	2,000	500	2,000	1,500	
	HOSPITAL FEES	127-127-43780	2,000	1,000	2,000	1,000	
	SERVICE AGREEMENT	127-127-43920	5,000	3,500	5,000	1,500	
	SERVICE AGREEMENT - COMPUTER	127-127-43921	3,200	0	3,200	3,200	
	LAWN CARE	127-127-43930	1,000	500	1,000	500	
	LAW BOOKS	127-127-44200	1,200	1,000	1,200	200	
	TOOLS	127-127-44260	1,000	1,000	1,000	0	
	OFFICE FURNITURE	127-127-44480	5,000	0	5,000	5,000	
	FIXTURES	127-127-44505	15,000	5,000	15,000	10,000	
	EQUIPMENT NEW	127-127-44510	25,000	5,000	25,000	20,000	
Totals			455,649	394,616	486,648	92,032	6.80%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Convention and Tourism	PAYROLL-TOURISM	180-183-40010	152,124	206,237	178,504	-27,733	
	SOCIAL SECURITY	180-183-41521	11,638	15,778	13,656	-2,122	
	RETIREMENT	180-183-41522	10,285	14,981	12,623	-2,358	
	GROUP INSURANCE	180-183-41523	26,694	32,932	26,400	-6,532	
	UNEMPLOYMENT	180-183-41524	100	100	100	0	
	OFFICE SUPPLIES	180-183-42100	5,000	5,000	5,000	0	
	JANITOR SUPPLIES	180-183-42120	500	500	500	0	
	GASOLINE	180-183-42440	2,500	5,000	5,000	0	
	POSTAGE	180-183-43005	16,000	16,000	16,000	0	
	TELEPHONE	180-183-43010	13,000	13,000	13,000	0	
	BONDS	180-183-43020	100	100	100	0	
	BOND PAYMENT PRINCIPAL	180-183-43028	0	100,000	100,000	0	
	BOND PAYMENT INTEREST	180-183-43029	0	110,927	110,927	0	
	LIABILITY INSURANCE	180-183-43030	2,500	2,500	2,500	0	
	ADVERTISING MARKET/PROMOTION	180-183-43035	225,000	275,000	275,000	0	
	WORKMAN'S COMPENSATION	180-183-43040	500	500	500	0	
	LEGAL SERVICES	180-183-43070	1,000	1,000	1,000	0	
	DUES	180-183-43250	8,000	8,000	8,000	0	
	SUBSCRIPTIONS	180-183-43260	200	200	200	0	
	CONTRACTUAL SERVICES	180-183-43330	5,000	5,000	5,000	0	
	BUILDING REPAIR	180-183-43545	2,000	2,000	2,000	0	
	REPAIR EQUIPMENT	180-183-43550	2,000	2,000	2,000	0	
	VEHICLE REPAIR	180-183-43555	2,000	2,000	2,000	0	
	PRINTING	180-183-43610	50,000	50,000	50,000	0	
	RENT	180-183-43620	10,000	10,000	10,000	0	
	RENTAL OF EQUIPMENT	180-183-43625	10,000	10,000	10,000	0	
	TRAVEL EXPENSES	180-183-43720	8,000	8,000	8,000	0	
	REGISTRATION	180-183-43730	6,000	6,000	6,000	0	
	MILEAGE	180-183-43740	500	500	500	0	
	EDUCATION & TRAINING	180-183-43765	0	5,320	5,320	0	
	PROFESSIONAL SERVICES	180-183-43785	5,320	0	0	0	
	SERVICE AGREEMENT	180-183-43920	1,000	1,000	1,000	0	
	OFFICE FURNITURE	180-183-44480	5,000	5,000	5,000	0	
	OFFICE MACHINES	180-183-44600	5,000	5,000	5,000	0	
Totals			586,961	919,575	880,830	-38,745	50.07%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Clear Creek Welcome Center	PAYROLL-CLEAR CREEK WELCOME CENTER	185-186-40010	25,790	25,790	25,790	0	
	SOCIAL SECURITY	185-186-41521	1,973	1,973	1,973	0	
	OFFICE SUPPLIES	185-186-42100	200	200	200	0	
	POSTAGE	185-186-43005	126	126	126	0	
	TELEPHONE	185-186-43010	2,800	2,800	2,800	0	
	REPAIR EQUIPMENT	185-186-43550	1,000	1,000	1,000	0	
	PRINTING	185-186-43610	1,000	1,000	1,000	0	
Totals			32,889	32,889	32,889	0	0.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Family & Children	CHILD WELFARE SERVICE	198-198-43933	66,000	66,000	66,000	0	
	C/W THERAPEUTIC FSTR HMS	198-198-43934	504,000	504,000	504,000	0	
	ADOPTION SERVICES	198-198-43935	708,000	957,600	957,600	0	
	CARE WARDS FOSTER HOMES	198-198-43936	1,074,000	1,588,000	1,588,000	0	
	CARE WARDS INSTITUTIONS	198-198-43937	1,954,900	2,573,600	2,573,600	0	
	MISC COSTS OF WARDS	198-198-43938	45,000	50,400	50,400	0	
	PRESERVATION SERVICES	198-198-43940	450,000	450,000	450,000	0	
	FOSTER PARENT INSURANCE	198-198-43946	5,250	5,250	5,250	0	
	INDPNDT LIVING FOR WARDS	198-198-43948	7,560	7,560	7,560	0	
	MEDICAID REHAB OPTION WARDS	198-198-43951	27,720	27,720	27,720	0	
Totals			4,842,430	6,230,130	6,230,130	0	28.66%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Children's Residential Treatment	CHILDREN PSYCH RESIDENTIAL TREAT. SVCS	200-200-43937	217,437	217,437	217,437	0	
Totals			217,437	217,437	217,437	0	0.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Riverboat Wagering Revenue	COURTHOUSE RENOVATIONS	205-205-44000	0	0	450,000		
			0	0	450,000	0	#DIV/0!

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Edit	INFRASTRUCTURE & SIGNAGE	212-212-42330	150,000	150,000	150,000	0	
	CONTRACTUAL SERVICES	212-212-43330	350,000	300,000	300,000	0	
	CONTRACTUAL SVCS-ENGINEERING SVCS	212-212-43333	0	0	110,000	110,000	
	PLANNING & ENGINEERING	212-212-43340	0	40,000	0	-40,000	
	ECONOMIC DEV OF LR & S	212-212-44000	0	750,000	750,000	0	
	CANAL ROAD PROJECT	212-212-44001	3,152,418	2,700,000	3,000,000	300,000	
	ROADWAY PROJECTS	212-212-44002	180,000	180,000	180,000	0	
	MAJOR ROAD PROJECTS	212-212-44003	0	135,000	135,000	0	
	PARKS/RECREATION/ARTS	212-212-44010	0	100,000	100,000	0	
	COMMUNITY DEVELOPMENT	212-212-44040	0	100,000	100,000	0	
	SMALL TOWN DEVELOPMENT	212-212-44041	0	200,000	200,000	0	
	INDUSTRIAL PARK IMPROVEMENTS	212-212-44050	0	1,125,000	1,125,000	0	
Totals			3,832,418	5,780,000	6,150,000	370,000	60.47%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Local Road & Street	PAYROLL-LOCAL ROAD & STREET	220-222-40010	126,482	132,552	132,552	0	
	SOCIAL SECURITY	220-222-41521	9,672	10,141	10,141	0	
	PERF	220-222-41522	9,483	11,277	11,267	-10	
	GROUP INSURANCE	220-222-41523	35,592	42,710	35,200	-7,510	
	PAINT- STRIPPING- LUMBER	220-222-42130	40,000	40,000	40,000	0	
	OTHER CONTRACTUAL SERVICES	220-222-42140	75,000	75,000	75,000	0	
	ROAD SALT	220-222-42315	60,000	60,000	60,000	0	
	ROAD SIGNS	220-222-42330	40,000	40,000	40,000	0	
	BITUMINOUS	220-222-42340	103,562	104,737	104,737	0	
	GRAVEL STONE ETC	220-222-42345	100,000	100,000	100,000	0	
	GUARDRAIL MATERIALS	220-222-42350	20,000	20,000	20,000	0	
	CULVERT PIPE	220-222-42390	15,000	15,000	15,000	0	
	OTHER MATERIAL	220-222-42395	4,000	4,000	4,000	0	
	Totals		638,791	655,417	647,897	0	1.43%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Sales Disclosure	OFFICE SUPPLIES	297-297-42100	5,000	12,000	12,000	0	
	POSTAGE	297-297-43005	7,000	7,000	7,000	0	
	CONTRACTUAL SERVICES	297-297-43330	0	30,000	0	-30,000	
	MILEAGE	297-297-43740	6,000	10,000	10,000	0	
	TRAINING	297-297-43765	3,000	0	0	0	
Totals			21,000	59,000	29,000	-30,000	38.10%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Prosecutor Infraction Deferral	PAYROLL-USER FEE INFRACTION DEFERRAL	301-301-40010	138,194	135,694	135,935	241	
	SOCIAL SECURITY	301-301-41521	10,572	10,381	10,400	19	
	RETIREMENT	301-301-41522	5,590	11,534	11,555	21	
	GROUP INSURANCE	301-301-41523	35,592	36,295	8,800	-27,495	
	OFFICE SUPPLIES	301-301-42100	3,000	3,500	3,500	0	
	MAINT. & REPAIR SUPPLIES	301-301-42105	200	200	200	0	
	CELL PHONES	301-301-43010	3,000	3,000	3,000	0	
	GRANTS TO CO POLICE AGENCIES	301-301-43140	15,000	15,000	15,000	0	
	YOUTH CRIME PREVENTION GRANT	301-301-43141	15,000	15,000	15,000	0	
	RETURN OF FUGITIVES	301-301-43236	1,200	1,200	1,200	0	
	DUES	301-301-43250	315	315	315	0	
	SUBSCRIPTIONS	301-301-43260	1,500	2,000	2,000	0	
	CONTRACTUAL SERVICES	301-301-43330	14,000	14,500	14,500	0	
	TELECOMMUNICATIONS	301-301-43331	520	100	100	0	
	REPAIR TO EQUIPMENT	301-301-43550	200	250	250	0	
	TRIAL/INVESTIGATIONS	301-301-43690	1,000	2,000	2,000	0	
	TRAVEL	301-301-43720	1,000	1,500	1,500	0	
	REGISTRATIONS	301-301-43730	500	500	500	0	
	MILEAGE	301-301-43740	300	400	400	0	
	LAW BOOKS	301-301-44200	3,000	3,500	3,500	0	
	OFFICE FURNITURE	301-301-44480	800	100	100	0	
	OFFICE MACHINES	301-301-44600	600	100	100	0	
Totals			251,083	257,069	229,855	-27,214	-8.45%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Prosecutor Pre-Trial Diversion	PAYROLL-PRE TRIAL DIVERSION	302-302-40010	114,131	158,899	158,457	-442	
	SOCIAL SECURITY	302-302-41521	8,735	12,156	12,122	-34	
	RETIREMENT	302-302-41522	3,670	13,507	13,469	-38	
	INSURANCE	302-302-41523	35,592	20,200	8,800	-11,400	
	OFFICE SUPPLIES	302-302-42100	1,500	1,500	1,500	0	
	REPAIR AND MAINTENANCE	302-302-42105	200	200	200	0	
	CELL PHONE	302-302-43010	600	600	600	0	
	REPAIR EQUIPMENT	302-302-43550	2,000	2,000	2,000	0	
	TRIAL AND INVESTIGATIONS	302-302-43690	3,000	3,000	3,000	0	
	TRAVEL	302-302-43720	3,000	3,000	3,000	0	
	REGISTRATIONS	302-302-43730	2,000	2,000	2,000	0	
	MILEAGE	302-302-43740	1,000	1,000	1,000	0	
	SERVICE AGREEMENTS	302-302-43920	400	400	400	0	
	MACHINES	302-302-44600	3,000	3,000	3,000	0	
	FURNITURE	302-302-44800	3,000	3,000	3,000	0	
Totals			181,828	224,462	212,548	-11,914	16.90%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Jury Pay Fund	PER DIEM PETIT JURY	303-303-43232	60,000	60,000	45,000	-15,000	
Totals			60,000	60,000	45,000	-15,000	-25.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Supplemental Public Defender	CONTRACTUAL SERVICES	305-305-43330	120,000	30,000	100,000	70,000	
Totals			120,000	30,000	100,000	70,000	-16.67%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Drug Court Planning	PAYROLL - DRUG COURT USER FEE	311-311-40010	106,223	109,432	109,905	473	
	FICA	311-311-41521	8,130	8,372	8,408	36	
	PERF	311-311-41522	5,800	7,942	9,342	1,400	
	GROUP INSURANCE	311-311-41523	17,796	21,967	17,600	-4,367	
	OFFICE SUPPLIES	311-311-42100	100	0	0	0	
	DUES	311-311-43250	600	600	600	0	
	CONTRACTUAL SERVICES	311-311-43330	3,000	3,000	3,000	0	
	TRAVEL	311-311-43720	10,000	10,000	10,000	0	
	REGISTRATION FEES	311-311-43730	3,000	3,000	3,000	0	
	FURNITURE	311-311-44480	18,120	0	0	0	
	EQUIPMENT NEW	311-311-44510	687	0	0	0	
Totals			173,456	164,313	161,855	-2,458	-6.69%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Adult Probation	PAYROLL-SUPP. ADULT PROBATION	313-313-40010	23,552	23,663	23,663	0	
	SOCIAL SECURITY	313-313-41521	1,802	1,811	1,811	0	
	RETIREMENT	313-313-41522	1,767	2,012	2,012	0	
	INSURANCE	313-313-41523	8,898	9,000	8,800	-200	
Totals			36,019	36,486	36,286	-200	0.74%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Jail Bond Fund	COUNTY BOND COUPON REDEMPTION	360-360-43015	571,629	575,879	575,879	0	
	PROFESSIONAL SERVICES	360-360-43785	3,000	3,000	3,000	0	
Totals			574,629	578,879	578,879	0	0.74%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Surveyor's Cornerstone Perp.	STAKES & OTHER FIELD EQUIP	385-385-42480	600	15,000	15,000	0	
Totals			600	15,000	15,000	0	2400.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Cum. Capital Development	PAYROLL-CUM CAP DEV	561-561-40010	5,850	5,850	0	-5,850	
	FICA	561-561-41521	448	448	0	-448	
	COURT HOUSE DESIGN PHASE 1	561-561-44420	1,000,000	1,000,000	1,000,000	0	
Totals			1,006,298	1,006,298	1,000,000	-6,298	-0.63%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
Local Emergency Planning Comm.	OFFICE SUPPLIES	673-673-42100	1,200	1,200	1,200	0	
	MAINTENANCE & REPAIR	673-673-42105	600	600	600	0	
	FREIGHT	673-673-43006	500	500	500	0	
	CONTRACTUAL SERVICES	673-673-43330	24,000	24,000	24,000	0	
	REPAIR TO EQUIPMENT	673-673-43550	1,800	1,800	1,800	0	
	PRINTING	673-673-43610	500	500	500	0	
	TRAVEL EXPENSES	673-673-43720	4,000	4,000	4,000	0	
	REGISTRATION FEES	673-673-43730	1,000	1,000	1,000	0	
	MILEAGE	673-673-43740	1,200	1,200	1,200	0	
	FURNITURE	673-673-44480	600	600	600	0	
	EQUIPMENT-NEW	673-673-44510	4,400	4,400	4,400	0	
Totals			39,800	39,800	39,800	0	0.00%

Department	Description	Fund Number	2006 Budget	2007 Requested	2007 Approved	Difference	Change from 2006
E-911	PAYROLL-E-911	911-911-40010	108,446	63,207	86,740	23,533	
	SOCIAL SECURITY	911-911-41521	8,300	4,836	6,636	1,800	
	PERF	911-911-41522	7,310	5,373	5,673	300	
	INSURANCE	911-911-41523	8,898	12,000	8,800	-3,200	
	OFFICE SUPPLIES	911-911-42100	3,000	3,000	3,000	0	
	MAINTENANCE & REPAIR SUPPLIES	911-911-42105	1,000	0	0	0	
	OTHER SUPPLIES	911-911-42110	1,000	0	0	0	
	FREIGHT	911-911-43006	1,000	0	0	0	
	PHONE	911-911-43010	193,000	193,000	193,000	0	
	DUES	911-911-43250	400			0	
	SUBSCRIPTIONS	911-911-43260	300			0	
	CONTRACTUAL SERVICES	911-911-43330	62,000	72,000	72,000	0	
	EMD CERTIFICATION	911-911-43340	18,000	18,000	18,000	0	
	PAGERS	911-911-43520	400	0	0	0	
	REPAIR TO BUILDINGS	911-911-43545	1,000	0	0	0	
	REPAIR EQUIPMENT	911-911-43550	1,000	1,000	1,000	0	
	PRINTING	911-911-43610	500	0	0	0	
	TRAVEL	911-911-43720	1,500	0	0	0	
	REGISTRATION FEES	911-911-43730	1,300	0	0	0	
	MILEAGE	911-911-43740	1,500	0	0	0	
	OFFICE FURNITURE	911-911-44480	1,000	0	0	0	
	EQUIPMENT NEW	911-911-44510	90,000	190,000	190,000	0	
Totals			510,854	562,416	584,849	22,433	14.48%