

Area Planning

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-020-40010	PAYROLL-AREA PLANNING	235,228	\$235,228	(\$0)	0.00%	205,182	(30,046)	-12.77%
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%
SUBTOTAL of Personal (1)			235,648	235,648	(0)	0.00%	205,602	(30,046)	-12.75%
1	001-020-42100	OFFICE SUPPLIES	2,975	2,500	(475)	-15.97%	2,500	(475)	-15.97%
2	001-020-42105	MAINT & REPAIR SUPPLIES	425	400	(25)	-5.88%	-	(425)	0.00%
3	001-020-42110	OTHER SUPPLIES	425	400	(25)	-5.88%	400	(25)	-5.88%
4	001-020-42210	MAINT SUPPLIES CAR REPAIRS	850	800	(50)	-5.88%	800	(50)	-5.88%
5	001-020-42440	GASOLINE	2,000	1,500	(500)	-25.00%	1,500	(500)	-25.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			6,675	5,600	(1,075)	-16.10%	5,200	(1,475)	-22.10%

Area Planning

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-020-43006	FREIGHT	85	-	(85)	0.00%	-	(85)	0.00%
2	001-020-43010	TELEPHONE	-	-	-	0.00%	-	-	0.00%
3	001-020-43075	LICENSES	85	100	15	17.65%	100	15	17.65%
4	001-020-43250	DUES	425	500	75	17.65%	500	75	17.65%
5	001-020-43260	SUBSCRIPTIONS	213	250	37	17.37%	250	37	17.37%
6	001-020-43530	LEGAL ADVERTISING	1,700	1,500	(200)	-11.76%	1,500	(200)	-11.76%
7	001-020-43550	REPAIR EQUIPMENT	850	800	(50)	-5.88%	1,200	350	41.18%
8	001-020-43610	PRINTING	2,125	1,800	(325)	-15.29%	1,800	(325)	-15.29%
9	001-020-43650	COPY MACHINE RENTAL	5,100	5,000	(100)	-1.96%	5,000	(100)	-1.96%
10	001-020-43720	TRAVEL EXPENSES	1,275	-	(1,275)	0.00%	-	(1,275)	0.00%
11	001-020-43730	REGISTRATION FEES	850	1,000	150	17.65%	1,000	150	17.65%
12	001-020-43920	SERVICE AGREEMENTS	4,250	3,500	(750)	-17.65%	3,500	(750)	-17.65%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Area Planning

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	16,958	14,450	(2,508)	-14.79%	14,850	(2,108)	-12.43%
1	001-020-44200	LAW BOOKS	213	100	(113)	-53.05%		(213)	0.00%
2	001-020-44260	TOOLS	85	-	(85)	0.00%		(85)	0.00%
3	001-020-44420	DRAFTING EQUIPMENT	850	500	(350)	-41.18%		(850)	0.00%
4	001-020-44600	OFFICE MACHINES	425	1,200	775	182.35%		(425)	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	1,573	1,800	227	14.43%	-	(1,573)	0.00%
		SUBTOTAL OF 2, 3, 4	25,206	21,850	(3,356)	-13.31%	20,050	(5,156)	-20.46%
		TOTAL	260,854	257,498	(3,356)		225,652	(35,202)	

Assessor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-030-40010	PAYROLL-COUNTY ASSESSOR	339,458	\$268,056	(\$71,402)	-21.03%	268,056	(71,402)	-21.03%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			339,458	268,056	(71,402)	-21.03%	268,056	(71,402)	-21.03%
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%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Assessor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-030-43250	DUES	680	715	35	5.15%	715	35	5.15%
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	2,115	2,115	-	0.00%	-	(2,115)	0.00%
5	001-030-43760	OFFICIAL MEETINGS	595	600	5	0.84%	2,715	2,120	356.30%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Assessor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	6,418	6,458	40	0.62%	6,458	40	0.62%
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%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	6,418	6,458	40	0.62%	6,458	40	0.62%
		TOTAL	345,876	274,514	(71,362)		274,514	(71,362)	

Auditor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-040-40010	PAYROLL-AUDITOR	367,800	\$366,186	(\$1,614)	-0.44%	462,753	94,953	25.82%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			367,800	366,186	(1,614)	-0.44%	462,753	94,953	25.82%
1	001-040-42100	OFFICE SUPPLIES	8,500	8,000	(500)	-5.88%	8,000	(500)	-5.88%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			8,500	8,000	(500)	-5.88%	8,000	(500)	-5.88%

Auditor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	4,500	4,000	(500)	-11.11%	4,000	(500)	-11.11%
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%

Auditor

2011

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35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	43,104	42,604	(500)	-1.16%	42,604	(500)	-1.16%
1	001-040-44480	OFFICE FURNITURE	500	-	(500)	0.00%	-	(500)	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%
		SUBTOTAL of Capital Outlays (4)	3,500	3,000	(500)	-14.29%	3,000	(500)	-14.29%
		SUBTOTAL OF 2, 3, 4	55,104	53,604	(1,500)	-2.72%	53,604	(1,500)	-2.72%
		TOTAL	422,904	419,790	(3,114)		516,357	93,453	

Emergency Management

001-050

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-050-40010	PAYROLL-CIVIL DEFENSE	102,095	\$102,095	\$0	0.00%	102,095	-	0.00%
2	0	CELL PHONE STIPEND	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%
SUBTOTAL of Personal (1)			103,355	102,095	(1,260)	-1.22%	102,095	(1,260)	-1.22%
1	001-050-42100	OFFICE SUPPLIES	1,500	1,200	(300)	-20.00%	1,200	(300)	-20.00%
2	001-050-42120	JANITOR SUPPLIES	850	700	(150)	-17.65%	700	(150)	-17.65%
3	001-050-42125	EDUCATIONAL SUPPLIES	2,250	1,800	(450)	-20.00%	-	(2,250)	0.00%
4	001-050-42210	MAINT SUPP FOR CAR REPAIR	1,630	1,300	(330)	-20.25%	-	(1,630)	0.00%
5	001-050-42245	EMERGENCY & DRILL FUND	1,000	1,000	-	0.00%	1,000	-	0.00%
6	001-050-42440	GASOLINE	3,200	3,000	(200)	-6.25%	3,000	(200)	-6.25%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			10,430	9,000	(1,430)	-13.71%	5,900	(4,530)	-43.43%

Emergency Management

001-050

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-050-43330	CONTRACTUAL SERVICES	900	900	-	0.00%	900	-	0.00%
2	001-050-43545	REPAIR BLDG	1,200	1,000	(200)	-16.67%	1,000	(200)	-16.67%
3	001-050-43550	REPAIR EQUIPMENT	1,000	850	(150)	-15.00%	2,050	1,050	105.00%
4	001-050-43555	VEHICLE REPAIR	1,200	1,000	(200)	-16.67%	2,300	1,100	91.67%
5	001-050-43610	PRINTING	200	150	(50)	-25.00%	150	(50)	-25.00%
6	001-050-43620	RENTAL	12,000	12,000	-	0.00%	-	(12,000)	0.00%
7	001-050-43660	MAINT RADIO EQUIPMENT	1,800	1,200	(600)	-33.33%	-	(1,800)	0.00%
8	001-050-43720	TRAVEL EXPENSES	850	700	(150)	-17.65%	700	(150)	-17.65%
9	001-050-43730	REGISTRATION	700	500	(200)	-28.57%	500	(200)	-28.57%
10	001-050-43785	PROFESSIONAL SERVICES	1,000	800	(200)	-20.00%	800	(200)	-20.00%
11	001-050-43905	TRAINING MATERIALS	1,250	1,000	(250)	-20.00%	2,800	1,550	124.00%
12	001-050-43920	SERVICE AGREEMENTS	2,000	2,000	-	0.00%	2,000	-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Emergency Management

001-050

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	24,100	22,100	(2,000)	-8.30%	13,200	(10,900)	-45.23%
1	001-050-44240	EOC IMPROVEMENTS	10,000	7,000	(3,000)	-30.00%	7,000	(3,000)	-30.00%
2	001-050-44600	OFFICE MACHINES	400	90	(310)	-77.50%	90	(310)	-77.50%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	10,400	7,090	(3,310)	-31.83%	7,090	(3,310)	-31.83%
		SUBTOTAL OF 2, 3, 4	44,930	38,190	(6,740)	-15.00%	26,190	(18,740)	-41.71%
		TOTAL	148,285	140,285	(8,000)		128,285	(20,000)	

Clerk

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-060-40010	PAYROLL-CLERK	1,019,191	\$992,978	(\$26,213)	-2.57%	838,757	(180,434)	-17.70%
2	0	CELL PHONE STIPEND	840	1,260	420	50.00%	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%
SUBTOTAL of Personal (1)			1,020,031	994,238	(25,793)	-2.53%	839,597	(180,434)	-17.69%
1	001-060-42100	OFFICE SUPPLIES	52,000	52,000	-	0.00%	52,000	-	0.00%
2	001-060-42120	JANITORIAL SUPPLIES	300	150	(150)	-50.00%	150	(150)	-50.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			52,300	52,150	(150)	-0.29%	52,150	(150)	-0.29%

Clerk

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	1,675	1,575	(100)	-5.97%	2,775	1,100	65.67%
7	001-060-43740	MILEAGE	1,200	1,200	-	0.00%	-	(1,200)	0.00%
8	001-060-43760	OFFICIAL MEETINGS	1,650	1,550	(100)	-6.06%	1,550	(100)	-6.06%
9	001-060-43920	SERVICE AGREEMENTS	14,985	14,985	-	0.00%	14,985	-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Clerk

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	28,010	27,810	(200)	-0.71%	27,810	(200)	-0.71%
1	001-060-44480	OFFICE FURNITURE	1,500	750	(750)	-50.00%	750	(750)	-50.00%
2	001-060-44510	EQUIPMENT- NEW	1,000	500	(500)	-50.00%	500	(500)	-50.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	2,500	1,250	(1,250)	-50.00%	1,250	(1,250)	-50.00%
		SUBTOTAL OF 2, 3, 4	82,810	81,210	(1,600)	-1.93%	81,210	(1,600)	-1.93%
		TOTAL	1,102,841	1,075,448	(27,393)		920,807	(182,034)	

Commissioners

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-070-40010	PAYROLL-COMMISSIONERS (3)	275,108	\$275,108	(\$0)	0.00%	238,088	(37,020)	-13.46%
2	001-070-41521	SOCIAL SECURITY	1,129,000	\$1,097,000	(32,000)	-2.83%	1,049,141	(79,859)	-7.07%
3	001-070-41522	RETIREMENT	1,354,400	\$1,375,000	20,600	1.52%	1,284,000	(70,400)	-5.20%
4	001-070-41523	GROUP INSURANCE	2,516,000	\$3,234,000	718,000	28.54%	3,113,000	597,000	23.73%
5	001-070-41524	UNEMPLOYMENT	50,000	\$100,000	50,000	100.00%	100,000	50,000	100.00%
6	0	CELL PHONE STIPEND	1,260	\$0	(1,260)	0.00%	-	(1,260)	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			5,325,768	6,081,108	755,340	14.18%	5,784,229	458,461	8.61%
1	001-070-42100	OFFICE SUPPLIES	2,550	2,000	(550)	-21.57%	2,000	(550)	-21.57%
2	001-170-42440	GASOLINE	3,100	2,500	(600)	-19.35%	2,500	(600)	-19.35%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			5,650	4,500	(1,150)	-20.35%	4,500	(1,150)	-20.35%

Commissioners

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-070-43005	POSTAGE	178,500	178,500	-	0.00%	178,500	-	0.00%
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	225,000	225,000	-	0.00%	181,325	(43,675)	-19.41%
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	30,600	-	0.00%	30,600	-	0.00%
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	478,661	492,542	13,881	2.90%	492,542	13,881	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	46,750	-	0.00%	46,750	-	0.00%
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	20,230	-	0.00%	20,230	-	0.00%
16	001-070-43190	WEST CNTRL ECON DEV DISTRICT	65,000	65,000	-	0.00%	65,000	-	0.00%
17	001-070-43200	HISTORICAL SOCIETY	10,000	10,000	-	0.00%	10,000	-	0.00%
18	001-070-43207	INDIRECT COST REIMBURSEMENT	12,000	10,500	(1,500)	-12.50%	10,500	(1,500)	-12.50%
19	001-070-43220	BURIAL OF SOLDIERS	15,000	15,000	-	0.00%	15,000	-	0.00%
20	001-070-43250	DUES	8,200	10,000	1,800	21.95%	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	100	-	(100)	0.00%	-	(100)	0.00%
26	001-070-43360	MAINT/REPAIR SIGNAL LIGHTS	9,600	9,600	-	0.00%	-	(9,600)	0.00%
27	001-070-43370	ELECTRICITY	300,000	300,000	-	0.00%	400,000	100,000	33.33%
28	001-070-43380	GAS- WATER- FUEL OIL & COAL	200,000	200,000	-	0.00%	200,000	-	0.00%
29	001-070-43470	BIRD & PEST CONTROL	15,504	18,240	2,736	17.65%	-	(15,504)	0.00%
30	001-070-43530	LEGAL ADVERTISING	8,500	8,500	-	0.00%	8,500	-	0.00%
31	001-070-43545	REPAIR BLDGS	8,500	8,500	-	0.00%	-	(8,500)	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%

Commissioners

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	001-070-43620	RENT	195,359	168,359	(27,000)	-13.82%	168,359	(27,000)	-13.82%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	2,686,729	2,676,546	(10,183)	-0.38%	2,694,731	8,002	0.30%
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%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	2,692,379	2,681,046	(11,333)	-0.42%	2,699,231	6,852	0.25%
		TOTAL	8,018,147	8,762,154	744,007		8,483,460	465,313	

Highway

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-071-40010	PAYROLL - HIGHWAY - CG	74,526	\$74,526	(\$0)	0.00%	-	(74,526)	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			74,526	74,526	(0)	0.00%	-	(74,526)	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Highway

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Highway

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	74,526	74,526	(0)		-	(74,526)	

Council

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-072-40010	PAYROLL-COUNCIL	115,717	\$115,717	\$0	0.00%	115,717	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			115,717	115,717	0	0.00%	115,717	-	0.00%
1	001-072-42100	OFFICE SUPPLIES	400	500	100	25.00%	500	100	25.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			400	500	100	25.00%	500	100	25.00%

Council

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-072-43070	LEGAL FEES	25,000	25,000	-	0.00%	25,000	-	0.00%
2	001-072-43300	CONTINGENCY SERVICES	133,723	2,500	(131,223)	-98.13%	2,500	(131,223)	-98.13%
3	001-072-43720	TRAVEL	300	300	-	0.00%	300	-	0.00%
4	0	CIRCUIT BREAKER IMPACT		1,500,000	1,500,000	1500000.00%	1,500,000	1,500,000	1500000.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Council

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	159,023	1,527,800	1,368,777	860.74%	1,527,800	1,368,777	860.74%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	159,423	1,528,300	1,368,877	858.64%	1,528,300	1,368,877	858.64%
		TOTAL	275,140	1,644,017	1,368,877		1,644,017	1,368,877	

Human Resources

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-073-40010	PAYROLL- HUMAN RESOURCES	44,954	\$44,954	\$0	0.00%	44,954	-	0.00%
2	001-073-41525	PERSONNEL STEP ADJ	1,933	\$1,546	(387)	-20.02%	\$1,546	(387)	-20.02%
3	001-073-41526	VACATION PAYOUT	10,000	\$8,000	(2,000)	-20.00%	\$8,000	(2,000)	-20.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			56,887	54,500	(2,387)	-4.20%	54,500	(2,387)	-4.20%
1	001-073-42100	OFFICE SUPPLIES	2,125	2,125	-	0.00%	2,125	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			2,125	2,125	-	0.00%	2,125	-	0.00%

Human Resources

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Human Resources

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	14,025	14,025	-	0.00%	14,025	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	16,150	16,150	-	0.00%	16,150	-	0.00%
		TOTAL	73,037	70,650	(2,387)		70,650	(2,387)	

Coroner

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-080-40010	PAYROLL-CORONER	97,959	\$97,959	\$0	0.00%	97,959	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			97,959	97,959	0	0.00%	97,959	-	0.00%
1	001-080-42100	OFFICE SUPPLIES	765	765	-	0.00%	765	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			765	765	-	0.00%	765	-	0.00%

Coroner

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-080-43250	DUES	425	425	-	0.00%	425	-	0.00%
2	001-080-43285	TRANSPORATION OF CORPSE	21,250	25,000	3,750	17.65%	50,000	28,750	135.29%
3	001-080-43520	PAGERS	340	-	(340)	0.00%	-	(340)	0.00%
4	001-080-43700	AUTOPSY FEES	21,250	23,000	1,750	8.24%	50,000	28,750	135.29%
5	001-080-43705	TOXICOLOGY & DRUG SCREEN	12,750	15,000	2,250	17.65%	15,000	2,250	17.65%
6	001-080-43710	WITNESS FEES	170	-	(170)	0.00%	-	(170)	0.00%
7	001-080-43740	MILEAGE	425	-	(425)	0.00%	-	(425)	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Coroner

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			56,610	63,425	6,815	12.04%	115,425	58,815	103.90%
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%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			57,375	64,190	6,815	11.88%	116,190	58,815	102.51%
TOTAL			155,334	162,149	6,815		214,149	58,815	

Court House Maintenance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-110-40010	PAYROLL-COURT HOUSE	400,877	\$399,419	(\$1,458)	-0.36%	288,762	(112,115)	-27.97%
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%
SUBTOTAL of Personal (1)			401,297	399,839	(1,458)	-0.36%	289,182	(112,115)	-27.94%
1	001-110-42120	JANITOR SUPPLIES	35,000	30,000	(5,000)	-14.29%	30,000	(5,000)	-14.29%
2	001-110-42130	PAINT GLASS ELECT & LUMBER	6,800	6,500	(300)	-4.41%	6,500	(300)	-4.41%
3	001-110-42150	PLUMBING SUPPLIES	2,550	2,250	(300)	-11.76%	2,250	(300)	-11.76%
4	001-110-42440	GASOLINE	1,250	2,500	1,250	100.00%	2,500	1,250	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%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			45,600	41,250	(4,350)	-9.54%	41,250	(4,350)	-9.54%

Court House Maintenance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-110-43450	DRY CLEANING & LAUNDRY	510	300	(210)	-41.18%	300	(210)	-41.18%
2	001-110-43460	WINDOW WASH CONTRACT	1,000	1,000	-	0.00%	1,000	-	0.00%
3	001-110-43470	BIRD & PEST CONTROL	3,825	3,825	-	0.00%	19,329	15,504	405.33%
4	001-110-43471	CHEMICALS BOILER/CHILLER	18,000	17,500	(500)	-2.78%	17,500	(500)	-2.78%
5	001-110-43472	CLEAN AIR SERVICE	6,800	6,000	(800)	-11.76%	6,000	(800)	-11.76%
6	001-110-43473	SIMPLEX FIRE ALARM	6,800	6,800	-	0.00%	6,800	-	0.00%
7	001-110-43535	BOILER REPAIRS	850	850	-	0.00%	850	-	0.00%
8	001-110-43545	REPAIR BLDG	59,500	95,000	35,500	59.66%	122,000	62,500	105.04%
9	001-110-43550	REPAIRS TO EQUIPMENT	2,550	2,000	(550)	-21.57%	2,000	(550)	-21.57%
10	001-110-43570	ELEVATOR MAINT	10,200	14,000	3,800	37.25%	14,000	3,800	37.25%
11	001-110-43930	LAWN CARE	850	800	(50)	-5.88%	800	(50)	-5.88%
12	001-110-43337	CONTRACTUAL SVCS - JANITORIAL	-	-	-	0.00%	46,800	46,800	46800.00%
13	001-110-43330	CONTRACTUAL SVCS	-	-	-	0.00%	15,000	15,000	15000.00%
14	0	0	-	-	-	0.00%	-	-	0.00%
15	0	0	-	-	-	0.00%	-	-	0.00%
16	0	0	-	-	-	0.00%	-	-	0.00%
17	0	0	-	-	-	0.00%	-	-	0.00%
18	0	0	-	-	-	0.00%	-	-	0.00%
19	0	0	-	-	-	0.00%	-	-	0.00%
20	0	0	-	-	-	0.00%	-	-	0.00%
21	0	0	-	-	-	0.00%	-	-	0.00%
22	0	0	-	-	-	0.00%	-	-	0.00%
23	0	0	-	-	-	0.00%	-	-	0.00%
24	0	0	-	-	-	0.00%	-	-	0.00%
25	0	0	-	-	-	0.00%	-	-	0.00%
26	0	0	-	-	-	0.00%	-	-	0.00%
27	0	0	-	-	-	0.00%	-	-	0.00%
28	0	0	-	-	-	0.00%	-	-	0.00%
29	0	0	-	-	-	0.00%	-	-	0.00%
30	0	0	-	-	-	0.00%	-	-	0.00%
31	0	0	-	-	-	0.00%	-	-	0.00%
32	0	0	-	-	-	0.00%	-	-	0.00%
33	0	0	-	-	-	0.00%	-	-	0.00%
34	0	0	-	-	-	0.00%	-	-	0.00%

Court House Maintenance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	110,885	148,075	37,190	33.54%	252,379	141,494	127.60%
1	001-110-44260	TOOLS	425	400	(25)	-5.88%	400	(25)	-5.88%
2	001-110-44500	SWEEPERS & BUFFERS	850	800	(50)	-5.88%	800	(50)	-5.88%
3	001-110-44510	EQUIPMENT NEW	850	800	(50)	-5.88%	800	(50)	-5.88%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	2,125	2,000	(125)	-5.88%	2,000	(125)	-5.88%
		SUBTOTAL OF 2, 3, 4	158,610	191,325	32,715	20.63%	295,629	137,019	86.39%
		TOTAL	559,907	591,164	31,257		584,811	24,904	

Information Services

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-120-40010	PAYROLL-INFORMATION SERVICES	150,965	\$149,165	(\$1,800)	-1.19%	111,183	(39,782)	-26.35%
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%
SUBTOTAL of Personal (1)			151,805	149,165	(2,640)	-1.74%	111,183	(40,622)	-26.76%
1	001-120-42100	OFFICE SUPPLIES	1,275	1,200	(75)	-5.88%	1,200	(75)	-5.88%
2	001-120-42115	COMPUTER SUPPLIES	25,500	25,500	-	0.00%	-	(25,500)	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			26,775	26,700	(75)	-0.28%	1,200	(25,575)	-95.52%

Information Services

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-120-43010	TELEPHONE	22,190	30,000	7,810	35.20%	30,000	7,810	35.20%
2	001-120-43075	LICENSE FEE	5,500	120,000	114,500	2081.82%	120,000	114,500	2081.82%
3	001-120-43550	REPAIR EQUIPMENT	29,600	25,000	(4,600)	-15.54%	50,500	20,900	70.61%
4	001-120-43720	TRAVEL EXPENSES	200	200	-	0.00%	200	-	0.00%
5	001-120-43740	MILEAGE	193	-	(193)	0.00%	-	(193)	0.00%
6	001-120-43765	EDUCATION COUNSELING	4,200	2,000	(2,200)	-52.38%	2,000	(2,200)	-52.38%
7	001-120-43920	SERVICE AGREEMENTS	45,730	46,000	270	0.59%	46,000	270	0.59%
8	001-120-43925	FULL SUPPORT MAINTENANCE	25,500	25,500	-	0.00%	25,500	-	0.00%
9	001-120-43330	CONTRACTUAL SERVICES	30,000	20,000	(10,000)	-33.33%	20,000	(10,000)	-33.33%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Information Services

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			163,113	268,700	105,587	64.73%	294,200	131,087	80.37%
1	001-120-44510	EQUIPMENT NEW	43,000	450,000	407,000	946.51%	25,000	(18,000)	-41.86%
2	001-120-44540	SOFTWARE	33,583	40,000	6,417	19.11%	40,000	6,417	19.11%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			76,583	490,000	413,417	539.83%	65,000	(11,583)	-15.12%
SUBTOTAL OF 2, 3, 4			266,471	785,400	518,929	194.74%	360,400	93,929	35.25%
TOTAL			418,276	934,565	516,289		471,583	53,307	

Drainage Board

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-121-40010	PAYROLL-DRAINAGE BRD	5,520	\$5,520	-	0.00%	5,520	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			5,520	5,520	-	0.00%	5,520	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Drainage Board

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Drainage Board

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	5,520	5,520	-		5,520	-	

Election Board

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-125-40010	PAYROLL-ELECT BOARD	290,687	\$168,856	(\$121,832)	-41.91%	168,856	(121,831)	-41.91%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			290,687	168,856	(121,832)	-41.91%	168,856	(121,831)	-41.91%
1	001-125-42100	OFFICE SUPPLIES	7,000	6,000	(1,000)	-14.29%	6,000	(1,000)	-14.29%
2	001-125-42105	REPAIR & MAINTNC SUPPLIES	5,000	5,000	-	0.00%	5,000	-	0.00%
3	001-125-42115	COMPUTER SUPPLIES	15,000	14,000	(1,000)	-6.67%	14,000	(1,000)	-6.67%
4	001-125-42540	FOOD	27,500	16,000	(11,500)	-41.82%	16,000	(11,500)	-41.82%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			54,500	41,000	(13,500)	-24.77%	41,000	(13,500)	-24.77%

Election Board

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-125-43070	LEGAL SERVICES	85	85	-	0.00%	85	-	0.00%
2	001-125-43530	LEGAL ADVERTISING	1,200	600	(600)	-50.00%	600	(600)	-50.00%
3	001-125-43550	REPAIR EQUIPMENT	2,500	2,500	-	0.00%	2,500	-	0.00%
4	001-125-43610	PRINTING	12,500	12,000	(500)	-4.00%	12,000	(500)	-4.00%
5	001-125-43620	RENT	12,750	3,000	(9,750)	-76.47%	3,000	(9,750)	-76.47%
6	001-125-43625	RENTAL OF EQUIPMENT	13,000	10,500	(2,500)	-19.23%	10,500	(2,500)	-19.23%
7	001-125-43720	TRAVEL EXPENSES	850	850	-	0.00%	850	-	0.00%
8	001-125-43740	MILEAGE	3,100	2,500	(600)	-19.35%	2,500	(600)	-19.35%
9	001-125-43760	OFFICIAL MEETINGS	1,000	1,000	-	0.00%	1,000	-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Election Board

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	46,985	33,035	(13,950)	-29.69%	33,035	(13,950)	-29.69%
1	001-125-44600	OFFICE EQUIPMENT	1,500	1,500	-	0.00%	1,500	-	0.00%
2	001-125-44610	VOTING EQUIPMENT LEASE	230,946	214,022	(16,924)	-7.33%	214,022	(16,924)	-7.33%
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%
		SUBTOTAL of Capital Outlays (4)	232,446	215,522	(16,924)	-7.28%	215,522	(16,924)	-7.28%
		SUBTOTAL OF 2, 3, 4	333,931	289,557	(44,374)	-13.29%	289,557	(44,374)	-13.29%
		TOTAL	624,618	458,413	(166,206)		458,413	(166,205)	

Extension

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-130-40010	PAYROLL-EXTENSION	109,660	\$109,667	\$7	0.01%	109,667	7	0.01%
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%
SUBTOTAL of Personal (1)			109,660	109,667	7	0.01%	109,667	7	0.01%
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%
SUBTOTAL of Supplies (2)			15,300	15,300	-	0.00%	15,300	-	0.00%

Extension

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-130-43010	PHONES	3,400	-	(3,400)	0.00%	-	(3,400)	0.00%
2	001-130-43250	DUES/SUBSCRIPTIONS	2,125	-	(2,125)	0.00%	-	(2,125)	0.00%
3	001-130-43330	CONTRACTUAL SERVICES	172,820	172,820	-	0.00%	172,820	-	0.00%
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, & PUBLICATIONS	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%

Extension

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			248,428	242,903	(5,525)	-2.22%	242,903	(5,525)	-2.22%
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%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			263,728	258,203	(5,525)	-2.09%	258,203	(5,525)	-2.09%
TOTAL			373,388	367,870	(5,518)		367,870	(5,518)	

Harrison Twp Assessor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-140-40010	PAYROLL-HARRISON ASSESSOR	222,957	\$222,957	(\$0)	0.00%	215,343	(7,614)	-3.42%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			222,957	222,957	(0)	0.00%	215,343	(7,614)	-3.42%
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%
SUBTOTAL of Supplies (2)			7,700	7,700	-	0.00%	7,700	-	0.00%

Harrison Twp Assessor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	2,500	-	0.00%	2,500	-	0.00%
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%

Harrison Twp Assessor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	8,625	8,625	-	0.00%	8,625	-	0.00%
1	001-140-44600	OFFICE MACHINE- BUY	1,020	1,020	-	0.00%	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%
		SUBTOTAL of Capital Outlays (4)	1,020	1,020	-	0.00%	1,020	-	0.00%
		SUBTOTAL OF 2, 3, 4	17,345	17,345	-	0.00%	17,345	-	0.00%
		TOTAL	240,302	240,302	(0)		232,688	(7,614)	

Building Inspection

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-160-40010	PAYROLL-INSPECTION	136,104	\$136,104	\$0	0.00%	136,104	-	0.00%
2	0	CELL PHONE STIPEND	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%
SUBTOTAL of Personal (1)			137,364	137,364	0	0.00%	137,364	-	0.00%
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	5,120	-	0.00%	5,120	-	0.00%
4	001-160-42460	TIRES & TUBES	700	700	-	0.00%	-	(700)	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			7,090	7,090	-	0.00%	6,390	(700)	-9.87%

Building Inspection

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	1,300	1,300	-	0.00%	2,000	700	53.85%
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%

Building Inspection

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	16,300	16,300	-	0.00%	17,000	700	4.29%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	23,390	23,390	-	0.00%	23,390	-	0.00%
		TOTAL	160,754	160,754	0		160,754	-	

Jail

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-170-40010	PAYROLL-JAIL	1,617,349	\$1,497,075	(\$120,274)	-7.44%	1,460,938	(156,411)	-9.67%
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%
		SUBTOTAL of Personal (1)	1,617,349	1,497,075	(120,274)	-7.44%	1,460,938	(156,411)	-9.67%
1	001-170-42160	INSTITUTIONAL SUPPLIES	97,750	83,088	(14,662)	-15.00%	91,038	(6,712)	-6.87%
2	001-170-42170	PHARMACY SUPPLIES	63,750	63,750	-	0.00%	65,000	1,250	1.96%
3	001-170-42540	FOOD	200,000	300,000	100,000	50.00%	350,000	150,000	75.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
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)		51,250	51,250	51250.00%		-	0.00%
		SUBTOTAL of Supplies (2)	361,500	498,088	136,588	37.78%	506,038	144,538	39.98%

Jail

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-170-43031	MAL-PRACTICE INSURANCE	55,250	-	(55,250)	0.00%	-	(55,250)	0.00%
2	001-170-43060	LIFE INSURANCE	5,720		(5,720)	0.00%	-	(5,720)	0.00%
3	001-170-43210	CARE OF PATIENTS & INMATES	85,000	72,250	(12,750)	-15.00%	65,050	(19,950)	-23.47%
4	001-170-43545	REPAIR BLDGS	8,500	8,500	-	0.00%	-	(8,500)	0.00%
5	001-170-43550	REPAIR EQUIPMENT	3,825	3,250	(575)	-15.03%	3,250	(575)	-15.03%
6	001-170-43770	FEES TO PHYSICIANS	255,000	216,750	(38,250)	-15.00%	216,750	(38,250)	-15.00%
7	001-170-43780	HOSPITAL FEES	340,000	340,000	-	0.00%	500,000	160,000	47.06%
8	001-170-43765	EDUCATION AND COUNSELING	16,000	16,000	-	0.00%	16,000	-	0.00%
9	001-170-43331	CONTRACTUAL MEDICAL SERVICES	-	155,250	155,250	155250.00%	155,250	155,250	155250.00%
10	001-170-43330	CONTRACTUAL SERVICES		20,275	20,275	20275.00%	20,275	20,275	20275.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Jail

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			769,295	832,275	62,980	8.19%	976,575	207,280	26.94%
1	001-170-44225	MATTRESS & BLANKETS	8,500	7,225	(1,275)	-15.00%	-	(8,500)	0.00%
2	001-170-44255	KITCHEN UTENSILS	850	725	(125)	-14.71%	-	(850)	0.00%
3	001-170-44510	EQUIPMENT - NEW	6,375	5,420	(955)	-14.98%	5,420	(955)	-14.98%
4	001-170-44520	LOCKS- VIDEO & AUDIO	8,500	32,500	24,000	282.35%	32,500	24,000	282.35%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			24,225	45,870	21,645	89.35%	37,920	13,695	56.53%
SUBTOTAL OF 2, 3, 4			1,155,020	1,376,233	221,213	19.15%	1,520,533	365,513	31.65%
TOTAL			2,772,369	2,873,308	100,939		2,981,471	209,102	

Communications Dispatch

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-171-40010	PAYROLL-COMM DISPATCH	654,528	\$656,478	\$1,950	0.30%	596,342	(58,186)	-8.89%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			654,528	656,478	1,950	0.30%	596,342	(58,186)	-8.89%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Communications Dispatch

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-171-43060	LIFE INSURANCE	2,310	-	(2,310)	0.00%	-	(2,310)	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Communications Dispatch

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			2,310	-	(2,310)	0.00%	-	(2,310)	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			2,310	-	(2,310)	0.00%	-	(2,310)	0.00%
TOTAL			656,838	656,478	(360)		596,342	(60,496)	

Juvenile Detention

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-180-40010	PAYROLL - JUVENILE DETENTION	633,653	\$627,752	(\$5,901)	-0.93%	627,752	(5,901)	-0.93%
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%
SUBTOTAL of Personal (1)			634,913	629,012	(5,901)	-0.93%	629,012	(5,901)	-0.93%
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	46,380	55,000	8,620	18.59%	55,000	8,620	18.59%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			68,030	76,650	8,620	12.67%	76,650	8,620	12.67%

Juvenile Detention

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-180-43250	DUES	-		-	0.00%		-	0.00%
2	001-180-43330	CONTRACTUAL SERVICES	3,750	8,556	4,806	128.16%	8,556	4,806	128.16%
3	001-180-43470	BIRD & PEST CONTROL	780	-	(780)	0.00%	-	(780)	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	10,000	10,000	-	0.00%	-	(10,000)	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	1,000	-	(1,000)	0.00%	-	(1,000)	0.00%
9	001-180-43715	MEDICAL EXPENSES	6,000	6,000	-	0.00%	6,000	-	0.00%
10	001-180-43720	TRAVEL EXPENSE	2,125	-	(2,125)	0.00%	-	(2,125)	0.00%
11	001-180-43730	REGISTRATION	850	-	(850)	0.00%	-	(850)	0.00%
12	001-180-43740	MILEAGE	1,700	-	(1,700)	0.00%	-	(1,700)	0.00%
15	001-180-43765	EDUCATION & TRAINING	-	4,675	4,675	4675.00%	4,675	4,675	4675.00%
13	001-180-43770	FEES TO PHYSICIANS	25,000	25,000	-	0.00%	25,000	-	0.00%
14	001-180-43920	SERVICE AGREEMENT	3,026	-	(3,026)	0.00%	-	(3,026)	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Juvenile Detention

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	56,931	56,931	-	0.00%	46,931	(10,000)	-17.57%
1	001-180-44510	EQUIPMENT NEW	1,254	-	(1,254)	0.00%	-	(1,254)	0.00%
2	001-180-44600	OFFICE MACHINES	2,125	-	(2,125)	0.00%	-	(2,125)	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	3,379	-	(3,379)	0.00%	-	(3,379)	0.00%
		SUBTOTAL OF 2, 3, 4	128,340	133,581	5,241	4.08%	123,581	(4,759)	-3.71%
		TOTAL	763,253	762,593	(660)		752,593	(10,660)	

Juvenile Justice Court

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-182-40010	PAYROLL-JUVENILE JUSTICE COURT	543,110	\$585,384	\$42,274	7.78%	585,384	42,274	7.78%
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%
SUBTOTAL of Personal (1)			543,950	586,224	42,274	7.77%	586,224	42,274	7.77%
1	001-182-42100	OFFICE SUPPLIES	5,100	4,300	(800)	-15.69%	4,300	(800)	-15.69%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			5,100	4,300	(800)	-15.69%	4,300	(800)	-15.69%

Juvenile Justice Court

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-182-43225	GUARDIAN AD LITEM	-		-	0.00%		-	0.00%
2	001-182-43250	DUES	550	465	(85)	-15.45%	465	(85)	-15.45%
3	001-182-43260	SUBSCRIPTIONS	-		-	0.00%		-	0.00%
4	001-182-43520	PAGERS	-		-	0.00%		-	0.00%
5	001-182-43550	REPAIR EQUIPMENT	786	665	(121)	-15.39%	665	(121)	-15.39%
6	001-182-43650	COPY MACHINE RENTAL	4,548	4,548	-	0.00%	4,548	-	0.00%
7	001-182-43720	TRAVEL EXPENSE	786	665	(121)	-15.39%	1,995	1,209	153.82%
8	001-182-43740	MILEAGE	1,573	1,330	(243)	-15.45%	-	(1,573)	0.00%
9	001-182-43920	SERVICE AGREEMENT	1,573	1,330	(243)	-15.45%	1,330	(243)	-15.45%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Juvenile Justice Court

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	9,816	9,003	(813)	-8.28%	9,003	(813)	-8.28%
1	001-182-44200	LAW BOOKS	1,179	1,179	-	0.00%	1,179	-	0.00%
2	001-182-44480	OFFICE FURNITURE	786	665	(121)	-15.39%	665	(121)	-15.39%
3	001-182-44510	EQUIPMENT NEW	1,575	1,330	(245)	-15.56%	1,330	(245)	-15.56%
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%
		SUBTOTAL of Capital Outlays (4)	3,540	3,174	(366)	-10.34%	3,174	(366)	-10.34%
		SUBTOTAL OF 2, 3, 4	18,456	16,477	(1,979)	-10.72%	16,477	(1,979)	-10.72%
		TOTAL	562,406	602,701	40,295		602,701	40,295	

Prosecutor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-220-40010	PAYROLL-PROSECUTOR	852,508	\$825,006	(\$27,502)	-3.23%	825,006	(27,502)	-3.23%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			852,508	825,006	(27,502)	-3.23%	825,006	(27,502)	-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%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Prosecutor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Prosecutor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	852,508	825,006	(27,502)		825,006	(27,502)	

Recorder

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-230-40010	PAYROLL-RECORDER	166,906	\$161,167	(\$5,739)	-3.44%	161,167	(5,739)	-3.44%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			166,906	161,167	(5,739)	-3.44%	161,167	(5,739)	-3.44%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Recorder

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-230-43740	MILEAGE	500		(500)	0.00%		(500)	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Recorder

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	500	-	(500)	0.00%	-	(500)	0.00%
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%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	500	-	(500)	0.00%	-	(500)	0.00%
		TOTAL	167,406	161,167	(6,239)		161,167	(6,239)	

Sheriff

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-240-40010	PAYROLL-SHERIFF	1,826,948	\$1,828,448	\$1,500	0.08%	1,806,838	(20,110)	-1.10%
2	001-240-41522	RETIREMENT	315,000	315,000	-	0.00%	315,000	-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			2,141,948	2,143,448	1,500	0.07%	2,121,838	(20,110)	-0.94%
1	001-240-42100	OFFICE SUPPLIES	17,000	14,500	(2,500)	-14.71%	15,250	(1,750)	-10.29%
2	001-240-42210	MAINT SUPPLIES CAR REPAIRS	18,900	18,900	-	0.00%	-	(18,900)	0.00%
3	001-240-42230	PHOTO SUPPLIES	2,125	1,825	(300)	-14.12%	2,550	425	20.00%
4	001-240-42350	CLOTHING	6,885	5,852	(1,033)	-15.00%	5,852	(1,033)	-15.00%
5	001-240-42440	GASOLINE	104,720	104,720	-	0.00%	104,720	-	0.00%
6	001-240-42460	TIRES AND TUBES	5,100	5,100	-	0.00%	-	(5,100)	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			154,730	150,897	(3,833)	-2.48%	128,372	(26,358)	-17.03%

Sheriff

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-240-43060	LIFE INSURANCE	4,800	-	(4,800)	0.00%	-	(4,800)	0.00%
2	001-240-43440	SCHOOL LIASION PROGRAM	4,250	1,000	(3,250)	-76.47%	1,000	(3,250)	-76.47%
3	001-240-43550	REPAIRS TO EQUIP	595	500	(95)	-15.97%	500	(95)	-15.97%
4	001-240-43555	VEHICLE REPAIRS	16,800	14,280	(2,520)	-15.00%	38,280	21,480	127.86%
5	001-240-43660	MAINT RADIO EQUIP	4,250	4,250	-	0.00%	4,250	-	0.00%
6	001-240-43920	SERVICE AGREEMENTS	68,762	73,762	5,000	7.27%	73,762	5,000	7.27%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Sheriff

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	99,457	93,792	(5,665)	-5.70%	117,792	18,335	18.44%
1	001-240-44430	PHOTO EQUIPMENT	850	725	(125)	-14.71%	-	(850)	0.00%
2	001-240-44460	VEHICLES	90,950	90,950	-	0.00%	90,950	-	0.00%
3	001-240-44510	EQUIPMENT NEW	8,500	7,225	(1,275)	-15.00%	7,225	(1,275)	-15.00%
4	001-240-44520	SYSTEM HARDWARE	12,750	10,800	(1,950)	-15.29%	10,800	(1,950)	-15.29%
5	001-240-44600	OFFICE MACHINES	850	725	(125)	-14.71%	-	(850)	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	113,900	110,425	(3,475)	-3.05%	108,975	(4,925)	-4.32%
		SUBTOTAL OF 2, 3, 4	368,087	355,114	(12,973)	-3.52%	355,139	(12,948)	-3.52%
		TOTAL	2,510,035	2,498,562	(11,473)		2,476,977	(33,058)	

Crime Victim Assistance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-241-40010	PAYROLL-CRIME VICTIM ASST/CO	29,206	29,206	0	0.00%	29,206	-	0.00%
2	0	CELL PHONE STIPEND			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			29,206	29,206	0	0.00%	29,206	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Crime Victim Assistance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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%

Crime Victim Assistance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		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%
		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	32,745	0		32,745	-	

Soil and Water

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-245-40010	PAYROLL-SOIL /WATER CONS	90,483	\$90,483	(\$0)	0.00%	90,483	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			90,483	90,483	(0)	0.00%	90,483	-	0.00%
1	001-245-42100	OFFICE SUPPLIES	700	500	(200)	-28.57%	500	(200)	-28.57%
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%
SUBTOTAL of Supplies (2)			1,568	1,368	(200)	-12.76%	1,368	(200)	-12.76%

Soil and Water

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	150	-	(150)	0.00%	-	(150)	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	100	100	-	0.00%	300	200	200.00%
9	001-245-43620	RENT	2,720	2,720	-	0.00%	2,720	-	0.00%
10	001-245-43740	MILEAGE	200	200	-	0.00%	-	(200)	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%

Soil and Water

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			5,785	5,635	(150)	-2.59%	5,635	(150)	-2.59%
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%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			7,353	7,003	(350)	-4.76%	7,003	(350)	-4.76%
TOTAL			97,836	97,486	(350)		97,486	(350)	

Surveyor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-260-40010	PAYROLL-SURVEYOR	199,317	\$199,317	(\$0)	0.00%	195,223	(4,094)	-2.05%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			199,317	199,317	(0)	0.00%	195,223	(4,094)	-2.05%
1	001-260-42100	OFFICE SUPPLIES	1,020	1,320	300	29.41%	1,320	300	29.41%
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%
SUBTOTAL of Supplies (2)			3,914	4,214	300	7.66%	4,214	300	7.66%

Surveyor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	1,488	1,188	(300)	-20.16%	1,188	(300)	-20.16%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Surveyor

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	14,062	13,762	(300)	-2.13%	13,762	(300)	-2.13%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	17,976	17,976	-	0.00%	17,976	-	0.00%
		TOTAL	217,293	217,293	(0)		213,199	(4,094)	

Title IV-D

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-270-40010	PAYROLL-TITLE IV-D	479,618	\$479,618	(\$0)	0.00%	479,618	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			479,618	479,618	(0)	0.00%	479,618	-	0.00%
1	001-270-42100	OFFICE SUPPLIES	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%
SUBTOTAL of Supplies (2)			6,800	6,800	-	0.00%	6,800	-	0.00%

Title IV-D

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-270-43020	BONDS	170	100	(70)	-41.18%	100	(70)	-41.18%
2	001-270-43236	RETURN FUGITIVES	425	400	(25)	-5.88%	400	(25)	-5.88%
3	001-270-43260	SUBSCRIPTIONS	85	85	-	0.00%	85	-	0.00%
4	001-270-43610	PRINTING	1,700	1,200	(500)	-29.41%	1,200	(500)	-29.41%
5	001-270-43625	EQUIPMENT RENTAL	4,505	4,500	(5)	-0.11%	4,500	(5)	-0.11%
6	001-270-43690	TRIAL EXPENSES	255	255	-	0.00%	255	-	0.00%
7	001-270-43720	TRAVEL EXPENSE	4,250	4,000	(250)	-5.88%	4,000	(250)	-5.88%
8	001-270-43730	REGISTRATION	765	765	-	0.00%	765	-	0.00%
9	001-270-43920	SERVICE AGREEMENTS	850	850	-	0.00%	1,785	935	110.00%
10	001-270-43930	MAINTENANCE AGREEMENTS	935	935	-	0.00%	-	(935)	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Title IV-D

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	13,940	13,090	(850)	-6.10%	13,090	(850)	-6.10%
1	001-270-44200	LAW BOOKS	170	170	-	0.00%	170	-	0.00%
2	001-270-44600	OFFICE MACHINES	7,650	-	(7,650)	0.00%	-	(7,650)	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	7,820	170	(7,650)	-97.83%	170	(7,650)	-97.83%
		SUBTOTAL OF 2, 3, 4	28,560	20,060	(8,500)	-29.76%	20,060	(8,500)	-29.76%
		TOTAL	508,178	499,678	(8,500)		499,678	(8,500)	

Treasurer

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-280-40010	PAYROLL-TREASURER	262,404	\$254,463	(\$7,941)	-3.03%	254,463	(7,941)	-3.03%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			262,404	254,463	(7,941)	-3.03%	254,463	(7,941)	-3.03%
1	001-280-42100	OFFICE SUPPLIES	14,250	12,000	(2,250)	-15.79%	12,000	(2,250)	-15.79%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			14,250	12,000	(2,250)	-15.79%	12,000	(2,250)	-15.79%

Treasurer

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-280-43250	DUES	230	230	-	0.00%	230	-	0.00%
2	001-280-43330	CONTRACTUAL SERVICES	68,010	64,500	(3,510)	-5.16%	64,500	(3,510)	-5.16%
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	900	-	0.00%	900	-	0.00%
6	001-280-43740	MILEAGE	1,050	1,050	-	0.00%	1,050	-	0.00%
7	001-280-43750	STATE MEETINGS	425	425	-	0.00%	425	-	0.00%
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%

Treasurer

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	72,905	69,395	(3,510)	-4.81%	69,395	(3,510)	-4.81%
1	001-280-44510	EQUIPMENT NEW			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	87,155	81,395	(5,760)	-6.61%	81,395	(5,760)	-6.61%
		TOTAL	349,559	335,858	(13,701)		335,858	(13,701)	

Veterans Assistance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-300-40010	PAYROLL-VETERANS ASSISTANCE	35,460	\$34,956	(\$504)	-1.42%	34,956	(504)	-1.42%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			35,460	34,956	(504)	-1.42%	34,956	(504)	-1.42%
1	001-300-42100	OFFICE SUPPLIES	765	540	(225)	-29.41%	540	(225)	-29.41%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			765	540	(225)	-29.41%	540	(225)	-29.41%

Veterans Assistance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-300-43720	TRAVEL EXPENSES	510	350	(160)	-31.37%	350	(160)	-31.37%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Veterans Assistance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	510	350	(160)	-31.37%	350	(160)	-31.37%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	1,275	890	(385)	-30.20%	890	(385)	-30.20%
		TOTAL	36,735	35,846	(889)		35,846	(889)	

Superior Court Circuit/County

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-310-40010	PAYROLL-VIGO SUPR, CIRC&CNTY	1,261,809	\$1,296,322	\$34,513	2.74%	1,296,322	34,513	2.74%
2	0	PREPARERS OF TRANSCRIPTS	60,000		(60,000)	0.00%	-	(60,000)	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%
SUBTOTAL of Personal (1)			1,322,229	1,296,742	(25,487)	-1.93%	1,296,742	(25,487)	-1.93%
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%
SUBTOTAL of Supplies (2)			35,000	35,000	-	0.00%	35,000	-	0.00%

Superior Court Circuit/County

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-310-43020	BONDS	200	200	-	0.00%	200	-	0.00%
2	001-310-43030	SPECIAL LEGAL SERVICES	200,000	-	(200,000)	0.00%	-	(200,000)	0.00%
3	001-310-43070	LEGAL SERVICES	2,000	2,000	-	0.00%	2,000	-	0.00%
4	001-310-43100	TESTING	30,000	75,000	45,000	150.00%	75,000	45,000	150.00%
5	001-310-43229	JUDGE PRO TEMPORE	3,000	3,000	-	0.00%	3,000	-	0.00%
6	001-310-43232	PER DIEM PETIT JURY	75,000	75,000	-	0.00%	75,000	-	0.00%
7	001-310-43233	LODGING & FOOD JURY	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	1,000	-	(1,000)	0.00%	-	(1,000)	0.00%
10	001-310-43270	INDIGENT CRIM APPEALS & INDIGENT CIV MA	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	3,000	-	0.00%	3,000	-	0.00%
13	001-310-43730	REGISTRATION FEES	600	600	-	0.00%	600	-	0.00%
14	001-310-43740	MILEAGE	1,800	1,800	-	0.00%	1,800	-	0.00%
15	001-310-43770	FEES TO PHYSICIANS	15,000	22,000	7,000	46.67%	22,000	7,000	46.67%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Superior Court Circuit/County

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	413,300	264,300	(149,000)	-36.05%	264,300	(149,000)	-36.05%
1	001-310-44200	LAW BOOKS	35,000	30,000	(5,000)	-14.29%	30,000	(5,000)	-14.29%
2	001-310-44205	JUDICIAL ROBES	400	400	-	0.00%	400	-	0.00%
3	001-310-44480	OFFICE FURNITURE	8,500	5,000	(3,500)	-41.18%	5,000	(3,500)	-41.18%
4	001-310-44600	OFFICE MCHS	850	-	(850)	0.00%	-	(850)	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	44,750	35,400	(9,350)	-20.89%	35,400	(9,350)	-20.89%
		SUBTOTAL OF 2, 3, 4	493,050	334,700	(158,350)	-32.12%	334,700	(158,350)	-32.12%
		TOTAL	1,815,279	1,631,442	(183,837)		1,631,442	(183,837)	

Public Defender

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-312-40010	PAYROLL-PUBLIC DEFENDER PROGRAM	1,142,463	\$1,138,713	(\$3,750)	-0.33%	1,138,713	(3,750)	-0.33%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			1,142,463	1,138,713	(3,750)	-0.33%	1,138,713	(3,750)	-0.33%
1	001-312-42100	OFFICE SUPPLIES	7,100	7,500	400	5.63%	7,500	400	5.63%
2	001-312-42440	GASOLINE	640	1,200	560	87.50%	1,200	560	87.50%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			7,740	8,700	960	12.40%	8,700	960	12.40%

Public Defender

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-312-43010	TELEPHONE	100	-	(100)	0.00%	-	(100)	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	213	200	(13)	-6.10%	200	(13)	-6.10%
6	001-312-43260	SUBSCRIPTIONS	4,250	4,250	-	0.00%	4,250	-	0.00%
7	001-312-43520	PAGERS	200	175	(25)	-12.50%	175	(25)	-12.50%
8	001-312-43550	REPAIR EQUIPMENT	175	175	-	0.00%	175	-	0.00%
9	001-312-43555	VEHICLE REPAIR	400	300	(100)	-25.00%	300	(100)	-25.00%
10	001-312-43740	MILEAGE	350	300	(50)	-14.29%	300	(50)	-14.29%
11	001-312-43765	EDUCATION & TRAINING	4,000	3,500	(500)	-12.50%	3,500	(500)	-12.50%
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%

Public Defender

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	53,663	52,875	(788)	-1.47%	52,875	(788)	-1.47%
1	001-312-44200	LAW BOOKS	1,300	1,500	200	15.38%	1,500	200	15.38%
2	001-312-44460	VEHICLE	2,984	2,984	-	0.00%	2,984	-	0.00%
3	001-312-44480	OFFICE FURNITURE	3,000	-	(3,000)	0.00%	-	(3,000)	0.00%
4	001-312-44520	SYSTEM HARDWARE	2,125	-	(2,125)	0.00%	-	(2,125)	0.00%
5	001-312-44540	COMPUTER SOFTWARE	850	-	(850)	0.00%	-	(850)	0.00%
6	001-312-44600	OFFICE MACHINES	275	-	(275)	0.00%	-	(275)	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	10,534	4,484	(6,050)	-57.43%	4,484	(6,050)	-57.43%
		SUBTOTAL OF 2, 3, 4	71,937	66,059	(5,878)	-8.17%	66,059	(5,878)	-8.17%
		TOTAL	1,214,400	1,204,772	(9,628)		1,204,772	(9,628)	

Voter Registration

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-320-40010	PAYROLL-VOTER REGISTRATION	134,469	\$133,270	(\$1,199)	-0.89%	88,280	(46,189)	-34.35%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			134,469	133,270	(1,199)	-0.89%	88,280	(46,189)	-34.35%
1	001-320-42100	OFFICE SUPPLIES	4,544	4,544	-	0.00%	4,544	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			4,544	4,544	-	0.00%	4,544	-	0.00%

Voter Registration

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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%

Voter Registration

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		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%
		SUBTOTAL of Capital Outlays (4)	500	500	-	0.00%	500	-	0.00%
		SUBTOTAL OF 2, 3, 4	6,644	6,644	-	0.00%	6,644	-	0.00%
		TOTAL	141,113	139,914	(1,199)		94,924	(46,189)	

Weights & Measures

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-330-40010	PAYROLL-WEIGHTS AND MEASURES	42,000	\$42,000	\$0	0.00%	42,000	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			42,000	42,000	-	0.00%	42,000	-	0.00%
1	001-330-42100	OFFICE SUPPLIES	800	600	(200)	-25.00%	600	(200)	-25.00%
2	001-330-42440	GASOLINE	2,560	2,000	(560)	-21.88%	2,000	(560)	-21.88%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			3,360	2,600	(760)	-22.62%	2,600	(760)	-22.62%

Weights & Measures

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-330-43250	DUES	68		(68)	0.00%	-	(68)	0.00%
2	001-330-43550	REPAIR EQUIPMENT	500	500	-	0.00%	500	-	0.00%
3	001-330-43555	VEHICLE REPAIR	2,270	2,000	(270)	-11.89%	2,000	(270)	-11.89%
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%

Weights & Measures

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			2,838	2,500	(338)	-11.91%	2,500	(338)	-11.91%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			6,198	5,100	(1,098)	-17.72%	5,100	(1,098)	-17.72%
TOTAL			48,198	47,100	(1,098)		47,100	(1,098)	

Group Homes

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-350-40010	PAYROLL-WELFARE GROUP HOMES	584,202	\$577,194	(\$7,008)	-1.20%	575,146	(9,056)	-1.55%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			584,202	577,194	(7,008)	-1.20%	575,146	(9,056)	-1.55%
1	001-350-42100	OFFICE SUPPLIES	1,275	1,000	(275)	-21.57%	1,000	(275)	-21.57%
2	001-350-42160	INSTITUTIONAL SUPPLIES	8,500	7,000	(1,500)	-17.65%	7,000	(1,500)	-17.65%
3	001-350-42170	PHARMACY SUPPLIES	425	400	(25)	-5.88%	400	(25)	-5.88%
4	001-350-42185	RECREATIONAL SUPPLIES	510	250	(260)	-50.98%	250	(260)	-50.98%
5	001-350-42210	MAINTENANCE SUPPLIES & RPRS	638	638	-	0.00%	638	-	0.00%
6	001-350-42350	CLOTHING	6,375	5,375	(1,000)	-15.69%	5,375	(1,000)	-15.69%
7	001-350-42440	GASOLINE	10,240	10,240	-	0.00%	10,240	-	0.00%
8	001-350-42460	TIRES & TUBES	425	425	-	0.00%	-	(425)	0.00%
9	001-350-42540	FOOD	24,650	24,000	(650)	-2.64%	24,000	(650)	-2.64%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			53,038	49,328	(3,710)	-6.99%	48,903	(4,135)	-7.80%

Group Homes

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	1,020	500	(520)	-50.98%	500	(520)	-50.98%
8	001-350-43545	REPAIRS TO BUILDINGS	11,900	10,900	(1,000)	-8.40%	10,900	(1,000)	-8.40%
9	001-350-43550	REPAIRS TO EQUIPMENT	1,275	1,275	-	0.00%	1,275	-	0.00%
10	001-350-43555	REPAIRS TO VEHICLE	2,550	2,550	-	0.00%	2,975	425	16.67%
11	001-350-43680	TITLE TRANSFER	13	13	-	0.00%	13	-	0.00%
12	001-350-43720	TRAVEL EXPENSE	383	150	(233)	-60.84%	150	(233)	-60.84%
13	001-350-43730	REGISTRATION	1,275	1,275	-	0.00%	1,275	-	0.00%
14	001-350-43740	MILEAGE	850	350	(500)	-58.82%	350	(500)	-58.82%
15	001-350-43770	PHYSICIAN FEES	425	425	-	0.00%	425	-	0.00%
16	001-350-43785	PROFESSIONAL SERVICES	3,273	3,000	(273)	-8.34%	3,000	(273)	-8.34%
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	6,630	-	0.00%	6,630	-	0.00%
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%

Group Homes

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	55,859	53,333	(2,526)	-4.52%	53,758	(2,101)	-3.76%
1	001-350-44260	TOOLS	340	-	(340)	0.00%		(340)	0.00%
2	001-350-44505	FURNITURE	1,275	-	(1,275)	0.00%		(1,275)	0.00%
3	001-350-44510	EQUIPMENT-NEW	1,955	-	(1,955)	0.00%		(1,955)	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	3,570	-	(3,570)	0.00%	-	(3,570)	0.00%
		SUBTOTAL OF 2, 3, 4	112,467	102,661	(9,806)	-8.72%	102,661	(9,806)	-8.72%
		TOTAL	696,669	679,855	(16,814)		677,807	(18,862)	

Adult Protective Svcs

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-370-40010	PAYROLL-ADULT PROTECTIVE SERVICES	103,000	\$103,000	\$0	0.00%	103,000	-	0.00%
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%
SUBTOTAL of Personal (1)			103,840	103,000	(840)	-0.81%	103,000	(840)	-0.81%
1	001-370-42100	OFFICE SUPPLIES	2,200	2,200	-	0.00%	2,200	-	0.00%
2	001-370-42105	MAINTENANCE & REPAIR SUPPLIES	500	500	-	0.00%	500	-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			2,700	2,700	-	0.00%	2,700	-	0.00%

Adult Protective Svcs

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	001-370-43330	CONTRACTUAL SERVICES	1,460	3,250	1,790	122.60%	3,250	1,790	122.60%
2	001-370-43520	PAGER	350	-	(350)	0.00%	-	(350)	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	CONTRACTUAL SERVICES			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Adult Protective Svcs

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			8,810	10,250	1,440	16.35%	10,250	1,440	16.35%
1	001-370-44600	OFFICE MACHINES	500	500	-	0.00%	500	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			500	500	-	0.00%	500	-	0.00%
SUBTOTAL OF 2, 3, 4			12,010	13,450	1,440	11.99%	13,450	1,440	11.99%
TOTAL			115,850	116,450	600		116,450	600	

Health

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	050-051-40010	PAYROLL-HEALTH	880,103	\$841,991	(\$38,112)	-4.33%	780,781	(99,322)	-11.29%
2	050-051-41521	SOCIAL SECURITY	67,330	\$65,000	(2,330)	-3.46%	59,730	(7,600)	-11.29%
3	050-051-41522	RETIREMENT	90,211	\$91,000	789	0.87%	83,940	(6,271)	-6.95%
4	050-051-41523	GROUP INSURANCE	127,500	\$154,000	26,500	20.78%	143,000	15,500	12.16%
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			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			1,184,704	1,171,551	(13,153)	-1.11%	1,087,011	(97,693)	-8.25%
1	050-051-42100	OFFICE SUPPLIES	11,000	11,000	-	0.00%	11,000	-	0.00%
2	050-051-42110	OTHER SUPPLIES	4,000	3,000	(1,000)	-25.00%	3,000	(1,000)	-25.00%
3	050-051-42125	EDUCATION SUPPLIES	510	250	(260)	-50.98%	250	(260)	-50.98%
4	050-051-42170	PHARMACY SUPPLIES	1,000	1,000	-	0.00%	1,000	-	0.00%
5	050-051-42200	NURSING SUPPLIES	5,000	5,000	-	0.00%	5,000	-	0.00%
6	050-051-42205	VECTOR CONTROL SUPPLIES	96,000	84,000	(12,000)	-12.50%	84,000	(12,000)	-12.50%
7	050-051-42210	MAINT SUPP FOR CAR REPAIRS	4,250	4,250	-	0.00%	-	(4,250)	0.00%
8	050-051-42440	GASOLINE	12,160	12,160	-	0.00%	12,160	-	0.00%
9	050-051-42460	TIRES & TUBES	950	950	-	0.00%	-	(950)	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			134,870	121,610	(13,260)	-9.83%	116,410	(18,460)	-13.69%

Health

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	29,750	29,750	-	0.00%	23,505	(6,245)	-20.99%
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	3,100	3,100	-	0.00%	8,300	5,200	167.74%
8	050-051-43610	PRINTING	250	250	-	0.00%	250	-	0.00%
9	050-051-43720	TRAVEL EXPENSES	750	750	-	0.00%	1,650	900	120.00%
10	050-051-43730	REGISTRATION & CONFERENCES	1,000	1,000	-	0.00%	1,000	-	0.00%
11	050-051-43740	MILEAGE	900	900	-	0.00%	-	(900)	0.00%
12	050-051-43770	FEES TO PHYSICIANS	9,431	9,431	-	0.00%	9,431	-	0.00%
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%

Health

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			65,206	65,206	-	0.00%	64,161	(1,045)	-1.60%
1	050-051-44510	EQUIPMENT NEW	22,000	2,000	(20,000)	-90.91%	2,000	(20,000)	-90.91%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			22,000	2,000	(20,000)	-90.91%	2,000	(20,000)	-90.91%
SUBTOTAL OF 2, 3, 4			222,076	188,816	(33,260)	-14.98%	182,571	(39,505)	-17.79%
TOTAL			1,406,780	1,360,367	(46,413)		1,269,582	(137,198)	

Parks

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	120-720-40010	PAYROLL-PARK & RECREATION	579,952	\$486,966	(\$92,986)	-16.03%	486,966	(92,986)	-16.03%
2	120-720-41521	SOCIAL SECURITY	44,891	\$37,253	(7,638)	-17.01%	\$37,253	(7,638)	-17.01%
3	120-720-41522	RETIREMENT	60,148	\$38,028	(22,120)	-36.78%	\$38,028	(22,120)	-36.78%
4	120-720-41523	GROUP INSURANCE	110,500	\$99,000	(11,500)	-10.41%	\$99,000	(11,500)	-10.41%
5	120-720-41524	UNEMPLOYMENT	2,750	\$72,800	70,050	2547.27%	\$72,800	70,050	2547.27%
6	120-720-41525	WORKMANS COMPENSATION	20,500	\$20,000	(500)	-2.44%	\$20,000	(500)	-2.44%
7	0	0			-	0.00%		-	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)			818,741	754,046	(64,695)	-7.90%	754,047	(64,694)	-7.90%
1	120-720-42025	DRAINAGE ASSESSMENTS	69	20	(49)	-71.01%	20	(49)	-71.01%
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	17,850	19,000	1,150	6.44%	19,000	1,150	6.44%
6	120-720-42185	RECREATIONAL SUPPLIES	500	-	(500)	0.00%	-	(500)	0.00%
7	120-720-42210	MAINT SUPPLIES CAR REPAIRS	23,748	23,000	(748)	-3.15%	-	(23,748)	0.00%
8	120-720-42235	CHEMICALS	6,800	6,500	(300)	-4.41%	6,500	(300)	-4.41%
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	19,200	30,000	10,800	56.25%	30,000	10,800	56.25%
12	120-720-42460	TIRES & TUBES	2,550	2,550	-	0.00%	-	(2,550)	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			114,642	124,995	10,353	9.03%	99,445	(15,197)	-13.26%

Parks

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	37,400	37,400	-	0.00%	26,863	(10,537)	-28.17%
4	120-720-43075	LICENSES	100	50	(50)	-50.00%	50	(50)	-50.00%
5	120-720-43100	TESTING	850	850	-	0.00%	850	-	0.00%
6	120-720-43250	DUES	1,033	1,050	17	1.65%	1,050	17	1.65%
7	120-720-43260	SUBSCRIPTIONS	25	-	(25)	0.00%	-	(25)	0.00%
8	120-720-43330	CONTRACTUAL SERVICES	6,000	8,000	2,000	33.33%	8,000	2,000	33.33%
9	120-720-43370	ELECTRICITY	42,500	42,500	-	0.00%	42,500	-	0.00%
10	120-720-43380	GAS WATER FUEL OIL & COAL	25,000	22,000	(3,000)	-12.00%	22,000	(3,000)	-12.00%
11	120-720-43530	LEGAL ADVERTISING	3,000	1,000	(2,000)	-66.67%	1,000	(2,000)	-66.67%
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	85	50	(35)	-41.18%	50	(35)	-41.18%
15	120-720-43610	PRINTING	1,466	1,000	(466)	-31.79%	1,000	(466)	-31.79%
16	120-720-43625	RENTAL OF EQUIPMENT	2,500	2,500	-	0.00%	2,500	-	0.00%
17	120-720-43720	TRAVEL EXPENSE	170	1,000	830	488.24%	1,000	830	488.24%
18	120-720-43730	REGISTRATION FEES	200	300	100	50.00%	300	100	50.00%
19	120-720-43750	STATE MEETINGS	100	-	(100)	0.00%	-	(100)	0.00%
20	120-720-43920	SERVICE AGREEMENTS	4,274	2,500	(1,774)	-41.51%	2,500	(1,774)	-41.51%
21	120-720-43960	UNIFORMS	1,445	500	(945)	-65.40%	500	(945)	-65.40%
22	0	VEHICLE REPAIR			-	0.00%	25,550	25,550	25550.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Parks

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	141,448	136,000	(5,448)	-3.85%	151,013	9,565	6.76%
1	120-720-44260	TOOLS	2,550	2,000	(550)	-21.57%	2,000	(550)	-21.57%
2	120-720-44510	EQUIPMENT NEW	8,500	5,000	(3,500)	-41.18%	5,000	(3,500)	-41.18%
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%
		SUBTOTAL of Capital Outlays (4)	28,050	24,000	(4,050)	-14.44%	24,000	(4,050)	-14.44%
		SUBTOTAL OF 2, 3, 4	284,140	284,995	855	0.30%	274,458	(9,682)	-3.41%
		TOTAL	1,102,881	1,039,041	(63,840)		1,028,505	(74,376)	

New Clerk Incentive

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	004-004-40010	PAYROLL-NEW CLERK INCENTIVE	48,209	\$67,391	\$19,182	39.79%	67,391	19,182	39.79%
2	004-004-41521	SOCIAL SECURITY	3,690	3,690	-	0.00%	3,690	-	0.00%
3	004-004-41522	RETIREMENT	4,942	5,183	241	4.88%	5,183	241	4.88%
4	004-004-41523	GROUP INSURANCE	17,000	22,000	5,000	29.41%	22,000	5,000	29.41%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			73,841	98,264	24,423	33.07%	98,264	24,423	33.08%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

New Clerk Incentive

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

New Clerk Incentive

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	73,841	98,264	24,423		98,264	24,423	

Plat Mapping

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	005-005-42100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	10,000	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			10,000	10,000	-	0.00%	10,000	-	0.00%

Plat Mapping

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	005-005-43920	SERVICE AGREEMENTS	2,000	2,000	-	0.00%	2,000	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Plat Mapping

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	2,000	2,000	-	0.00%	2,000	-	0.00%
1	005-005-44510	EQUIPMENT - NEW	6,000	6,000	-	0.00%	6,000	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	6,000	6,000	-	0.00%	6,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	18,000	18,000	-	0.00%	18,000	-	0.00%
		TOTAL	18,000	18,000	-	0.00%	18,000	-	0.00%

Clerks Perpetuation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	009-009-40010	PAYROLL	44,155	\$44,155	\$0	0.00%	44,155	-	0.00%
2	009-009-41521	FICA	3,378	3,378	-	0.00%	3,378	-	0.00%
3	009-009-41522	PERF	2,988	3,134	146	4.89%	3,134	146	4.89%
4	009-009-41523	GROUP INSURANCE	8,500	11,000	2,500	29.41%	11,000	2,500	29.41%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			59,021	61,667	2,646	4.48%	61,667	2,646	4.48%
1	009-009-42100	OFFICE SUPPLIES	8,500	8,500	-	0.00%	8,500	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			8,500	8,500	-	0.00%	8,500	-	0.00%

Clerks Perpetuation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	009-009-43330	CONTRACTUAL SERVICES	38,250	38,250	-	0.00%	38,250	-	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%

Clerks Perpetuation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	38,250	38,250	-	0.00%	38,250	-	0.00%
1	009-009-44480	OFFICE FURNITURE/FIXTURES	15,000	15,000	-	0.00%	15,000	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	15,000	15,000	-	0.00%	15,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	61,750	61,750	-	0.00%	61,750	-	0.00%
		TOTAL	120,771	123,417	2,646		123,417	2,646	

Alcohol & Drug

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	010-710-40010	PAYROLL-ALCOHOL & DRUG	261,923	\$262,615	\$692	0.26%	262,615	692	0.26%
2	010-710-41521	SOCIAL SECURITY	20,040	20,300	260	1.30%	20,300	260	1.30%
3	010-710-41522	PERF	26,848	28,500	1,652	6.15%	28,500	1,652	6.15%
4	010-710-41523	GROUP INSURANCE	25,500	44,000	18,500	72.55%	44,000	18,500	72.55%
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%
SUBTOTAL of Personal (1)			337,731	358,835	21,104	6.25%	358,835	21,104	6.25%
1	010-710-42100	OFFICE SUPPLIES	10,000	10,000	-	0.00%	10,000	-	0.00%
2	010-710-42160	INSTITUTIONAL SUPPLIES	1,000	500	(500)	-50.00%	500	(500)	-50.00%
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%
SUBTOTAL of Supplies (2)			11,150	10,650	(500)	-4.48%	10,650	(500)	-4.48%

Alcohol & Drug

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	010-710-43010	TELEPHONE	-		-	0.00%		-	0.00%
2	010-710-43030	LIABILITY INSURANCE	5,355	5,355	-	0.00%	3,357	(1,998)	-37.31%
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	13,600	13,000	(600)	-4.41%	13,000	(600)	-4.41%
6	010-710-43095	JANITOR SERVICES	255	200	(55)	-21.57%	200	(55)	-21.57%
7	010-710-43100	TESTING	38,250	40,000	1,750	4.58%	40,000	1,750	4.58%
8	010-710-43102	BLOCK GRANT MATCH	30,000	30,000	-	0.00%	30,000	-	0.00%
9	010-710-43250	DUES	300	700	400	133.33%	700	400	133.33%
10	010-710-43330	CONTRACTUAL SERVICES	15,000	12,000	(3,000)	-20.00%	12,000	(3,000)	-20.00%
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	850	800	(50)	-5.88%	800	(50)	-5.88%
14	010-710-43610	PRINTING	200	100	(100)	-50.00%	100	(100)	-50.00%
15	010-710-43720	TRAVEL EXPENSES	2,500	2,500	-	0.00%	2,500	-	0.00%
16	010-710-43730	REGISTRATION FEES	1,500	1,500	-	0.00%	1,500	-	0.00%
17	010-710-43765	EDUCATION & COUNSELING	8,500	8,000	(500)	-5.88%	8,000	(500)	-5.88%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Alcohol & Drug

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	128,785	126,630	(2,155)	-1.67%	124,632	(4,153)	-3.22%
1	010-710-44480	OFFICE FURNITURE	850	200	(650)	-76.47%	200	(650)	-76.47%
2	010-710-44510	EQUIPMENT NEW	2,550	1,800	(750)	-29.41%	1,800	(750)	-29.41%
3	010-710-44600	OFFICE MACHINES	1,700	1,500	(200)	-11.76%	1,500	(200)	-11.76%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	5,100	3,500	(1,600)	-31.37%	3,500	(1,600)	-31.37%
		SUBTOTAL OF 2, 3, 4	145,035	140,780	(4,255)	-2.93%	138,782	(6,253)	-4.31%
		TOTAL	482,766	499,615	16,849		497,617	14,851	

Superior Court IV-D Incentive

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	013-013-40010	PAYROLL-SUPERIOR CT IV-D INCENTIVE	82,996	\$82,996	(\$0)	0.00%	82,996	-	0.00%
2	013-013-41521	SOCIAL SECURITY	6,350	6,350	-	0.00%	6,350	-	0.00%
3	013-013-41522	PERF	8,508	8,923	415	4.88%	8,923	415	4.88%
4	013-013-41523	GROUP INSURANCE	17,000	22,000	5,000	29.41%	22,000	5,000	29.41%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			114,854	120,269	5,415	4.71%	120,269	5,415	4.71%
1	013-013-42100	OFFICE SUPPLIES	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%

Superior Court IV-D Incentive

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	013-013-43229	JUDGE PRO-TEMPORE	300	250	(50)	-16.67%	250	(50)	-16.67%
7	013-013-43370	UTILITIES	-	7,250	7,250	7250.00%	7,250	7,250	7250.00%
2	013-013-43610	PRINTING	750	500	(250)	-33.33%	500	(250)	-33.33%
6	013-013-43620	RENT	-	27,000	27,000	27000.00%	27,000	27,000	27000.00%
3	013-013-43720	TRAVEL	500	400	(100)	-20.00%	400	(100)	-20.00%
4	013-013-43740	MILEAGE	150	150	-	0.00%	150	-	0.00%
8	013-013-43765	EDICATION & TRAINING		200	200	200.00%	200	200	200.00%
5	013-013-43920	SERVICE AGREEMENTS	2,500	-	(2,500)	0.00%	-	(2,500)	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%

Superior Court IV-D Incentive

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	4,200	35,750	31,550	751.19%	35,750	31,550	751.19%
4	013-013-44200	LAW BOOKS	-	200	200	200.00%	200	200	200.00%
1	013-013-44480	OFFICE FURNITURE	750	-	(750)	0.00%	-	(750)	0.00%
2	013-013-44520	SYSTEMS HARDWARE	2,000	-	(2,000)	0.00%	-	(2,000)	0.00%
3	013-013-44600	OFFICE MACHINES	800	-	(800)	0.00%	-	(800)	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	3,550	200	(3,350)	-94.37%	200	(3,350)	-94.37%
		SUBTOTAL OF 2, 3, 4	12,750	39,950	27,200	213.33%	39,950	27,200	213.33%
		TOTAL	127,604	160,219	32,615		160,219	32,615	

Cumulative Bridge

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	015-015-40010	PAYROLL-CUMULATIVE BRIDGE	34,775	\$34,775	(\$0)	0.00%	34,775	-	0.00%
2	015-015-41521	SOCIAL SECURITY	2,658	2,658	-	0.00%	2,658	-	0.00%
3	015-015-41522	PERF	3,565	3,739	174	4.88%	3,739	174	4.88%
4	015-015-41523	GROUP INSURANCE	8,500	11,000	2,500	29.41%	11,000	2,500	29.41%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			49,498	52,172	2,674	5.40%	52,172	2,674	5.40%
1	015-015-42100	OFFICE SUPPLIES	1,275	1,000	(275)	-21.57%	1,000	(275)	-21.57%
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%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			1,275	1,000	(275)	-21.57%	1,000	(275)	-21.57%

Cumulative Bridge

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	51,000	79,000	28,000	54.90%	79,000	28,000	54.90%
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 EXP	-	4,800	4,800	4800.00%	4,800	4,800	4800.00%
4	015-015-43360	BRIDGE & PIPE MAINTENANCE	38,250	38,250	-	0.00%	38,250	-	0.00%
5	015-015-43370	EQUIPMENT & VEHICLES	21,250	5,000	(16,250)	-76.47%	5,000	(16,250)	-76.47%
6	015-015-43765	EDUCATION & TRAINING	-	1,800	1,800	1800.00%	1,800	1,800	1800.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Cumulative Bridge

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			833,000	851,350	18,350	2.20%	851,350	18,350	2.20%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			834,275	852,350	18,075	2.17%	852,350	18,075	2.17%
TOTAL			883,773	904,522	20,749		904,522	20,749	

Drug Free Community

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	020-021-40010	PAYROLL-DRUG FREE COMMUNITY	8,666	\$8,666	\$0	0.00%	8,666	-	0.00%
2	020-021-41521	SOCIAL SECURITY	663	663	-	0.00%	663	-	0.00%
3	020-021-41522	PERF	889	-	(889)	0.00%	-	(889)	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			10,218	9,329	(889)	-8.70%	9,329	(889)	-8.70%
1	020-021-42100	OFFICE SUPPLIES	200	200	-	0.00%	200	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			200	200	-	0.00%	200	-	0.00%

Drug Free Community

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	020-021-43005	POSTAGE	100	100	-	0.00%	100	-	0.00%
2	0	PROSECUTOR FUNDS	5,000	-	(5,000)	0.00%	-	(5,000)	0.00%
3	020-021-43145	PREVENTION SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
4	020-021-43146	TREATMENT SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
5	020-021-43148	LAW ENFORCEMENT SERVICES	35,000	35,000	-	0.00%	35,000	-	0.00%
6	020-021-43740	MILEAGE	200	200	-	0.00%	200	-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Drug Free Community

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	110,300	105,300	(5,000)	-4.53%	105,300	(5,000)	-4.53%
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%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	110,500	105,500	(5,000)	-4.52%	105,500	(5,000)	-4.52%
		TOTAL	120,718	114,829	(5,889)		114,829	(5,889)	

Reassessment

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	030-801-40010	PAYROLL-REASSESSMENT COUNTY	247,553	\$240,553	(\$7,000)	-2.83%	150,917	(96,636)	-39.04%
2	030-801-41521	SOCIAL SECURITY	19,856	18,403	(1,453)	-7.32%	11,546	(8,310)	-41.85%
3	030-801-41522	RETIREMENT	26,605	25,860	(745)	-2.80%	16,224	(10,381)	-39.02%
4	030-801-41523	GROUP INSURANCE	59,500	66,000	6,500	10.92%	44,000	(15,500)	-26.05%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			353,514	350,816	(2,698)	-0.76%	222,687	(130,827)	-37.01%
1	030-801-42100	OFFICE SUPPLIES	25,000	25,000	-	0.00%	25,000	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			25,000	25,000	-	0.00%	25,000	-	0.00%

Reassessment

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	030-801-43005	POSTAGE	10,000	14,000	4,000	40.00%	14,000	4,000	40.00%
2	030-801-43076	LICENSES-MICRO COMPUTR	10,200	10,200	-	0.00%	10,200	-	0.00%
3	030-801-43330	CONTRACTUAL SERVICES	605,000	612,500	7,500	1.24%	612,500	7,500	1.24%
4	030-801-43332	CONTRACTUAL SERVICES-GIS	41,000	112,900	71,900	175.37%	112,900	71,900	175.37%
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	1,500	-	0.00%	1,500	-	0.00%
8	030-801-43920	SERVICE AGREEMENTS	135,000	145,000	10,000	7.41%	145,000	10,000	7.41%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Reassessment

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			802,700	896,100	93,400	11.64%	896,100	93,400	11.64%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			827,700	921,100	93,400	11.28%	921,100	93,400	11.28%
TOTAL			1,181,214	1,271,916	90,702		1,143,787	(37,427)	

Tobacco Settlement

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	055-355-42125	HLTH.DON.TOBACCO 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%
SUBTOTAL of Supplies (2)			10,997	10,997	-	0.00%	10,997	-	0.00%

Tobacco Settlement

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	21000.00%	21,000	21,000	21000.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Tobacco Settlement

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			6,000	27,000	21,000	350.00%	27,000	21,000	350.00%
1	055-355-44510	EQUIPMENT-NEW	29,000	8,000	(21,000)	-72.41%	8,000	(21,000)	-72.41%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			29,000	8,000	(21,000)	-72.41%	8,000	(21,000)	-72.41%
SUBTOTAL OF 2, 3, 4			45,997	45,997	-	0.00%	45,997	-	0.00%
TOTAL			45,997	45,997	-		45,997	-	

Health Maintenance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	056-056-40010	PAYROLL-HEALTH MAINTENANCE	66,475	\$66,475	\$0	0.00%	66,475	-	0.00%
2	056-056-41521	FICA	5,085	5,085	-	0.00%	5,085	-	0.00%
3	056-056-41522	PERF	6,814	6,814	-	0.00%	6,814	-	0.00%
4	056-056-41523	GROUP INSURANCE	8,500	11,000	2,500	29.41%	11,000	2,500	29.41%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			86,874	89,374	2,500	2.88%	89,374	2,500	2.88%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Health Maintenance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Health Maintenance

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			-	-	-	0.00%	-	-	0.00%
TOTAL			86,874	89,374	2,500		89,374	2,500	

Seized Asset/DTF

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	CELL PHONE STIPEND	840	-	(840)	0.00%	-	(840)	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			840	-	(840)	0.00%	-	(840)	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	2,000	-	0.00%	2,000	-	0.00%
3	067-067-42440	GASOLINE	5,000	5,000	-	0.00%	5,000	-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			9,500	9,500	-	0.00%	9,500	-	0.00%

Seized Asset/DTF

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	7,400	-	0.00%	7,400	-	0.00%
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	10,000	-	0.00%	10,000	-	0.00%
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%

Seized Asset/DTF

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	56,150	56,150	-	0.00%	56,150	-	0.00%
1	067-067-44510	EQUIPMENT NEW	10,000	10,000	-	0.00%	10,000	-	0.00%
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%
		SUBTOTAL of Capital Outlays (4)	14,000	14,000	-	0.00%	14,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	79,650	79,650	-	0.00%	79,650	-	0.00%
		TOTAL	80,490	79,650	(840)		79,650	(840)	

Parks NR

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	121-721-40010	PAYROLL-PARK NON-REVERTING OPERATIN	41,040	\$0	(\$41,040)	0.00%	-	(41,040)	0.00%
2	121-721-41521	SOCIAL SECURITY	3,140	-	(3,140)	0.00%	-	(3,140)	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			44,180	-	(44,180)	0.00%	-	(44,180)	0.00%
1	121-721-42430	MISCELLANEOUS	17,000	19,500	2,500	14.71%	19,500	2,500	14.71%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			17,000	19,500	2,500	14.71%	19,500	2,500	14.71%

Parks NR

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	121-721-43100	SPECIAL EVENTS	21,250	20,000	(1,250)	-5.88%	20,000	(1,250)	-5.88%
2	121-721-43200	EMPLOYEE SAFETY	3,400	2,000	(1,400)	-41.18%	2,000	(1,400)	-41.18%
3	121-721-43930	REIMBURSEMENTS &/OR SERVICES RENDERED	425	-	(425)	0.00%	-	(425)	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Parks NR

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	25,075	22,000	(3,075)	-12.26%	22,000	(3,075)	-12.26%
1	121-721-44100	FACILITY IMPROVEMENTS	17,000	17,000	-	0.00%	17,000	-	0.00%
2	121-721-44200	AMENITY IMPROVEMENTS	34,850	100,000	65,150	186.94%	100,000	65,150	186.94%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	51,850	117,000	65,150	125.65%	117,000	65,150	125.65%
		SUBTOTAL OF 2, 3, 4	93,925	158,500	64,575	68.75%	158,500		#VALUE!
		TOTAL	138,105	158,500	20,395		158,500	20,395	

Parks Capital

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Parks Capital

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Parks Capital

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		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%
		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	-	0.00%	17,000	-	0.00%

Air Pollution NR

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	126-126-40010	PAYROLL-AIR POLLUTION NR	79,111	\$116,134	\$37,023	46.80%	99,604	20,493	25.90%
2	126-126-41521	SOCIAL SECURITY	6,050	8,884	2,834	46.84%	7,620	1,570	25.95%
3	126-126-41522	RETIREMENT	8,110	12,495	4,385	54.07%	10,708	2,598	32.03%
4	126-126-41523	INSURANCE	17,000	22,000	5,000	29.41%	22,000	5,000	29.41%
5	0	CELL PHONE STIPEND	2,100	1,260	(840)	-40.00%	1,260	(840)	-40.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			112,371	160,773	48,402	43.07%	141,192	28,821	25.65%
1	126-126-42100	OFFICE SUPPLIES	500	1,000	500	100.00%	1,000	500	100.00%
2	126-126-42105	MAINTENANCE/REPAIR SUPPLIES	1,155	1,000	(155)	-13.42%	1,000	(155)	-13.42%
3	126-126-42110	OTHER SUPPLIES	765	1,500	735	96.08%	1,500	735	96.08%
4	126-126-42115	COMPUTER SUPPLIES	150	1,500	1,350	900.00%	1,500	1,350	900.00%
5	126-126-42130	PAINT-GLASS-ELECTRICAL SUPLS	150	-	(150)	0.00%	-	(150)	0.00%
6	126-126-42150	PLUMBING SUPPLIES	150	-	(150)	0.00%	-	(150)	0.00%
7	126-126-42210	VEHICLE MAINTENANCE/SUPPLIES	2,125	2,000	(125)	-5.88%	2,000	(125)	-5.88%
8	126-126-42230	PHOTO SUPPLIES	40	100	60	150.00%	100	60	150.00%
9	126-126-42250	PRINTING SUPPLIES	80	500	420	525.00%	500	420	525.00%
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	2,075	1,000	(1,075)	-51.81%	1,000	(1,075)	-51.81%
13	126-126-42460	TIRES AND TUBES	200	500	300	150.00%	500	300	150.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			7,390	9,100	1,710	23.14%	9,100	1,710	23.14%

Air Pollution NR

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	126-126-43006	FREIGHT	250	-	(250)	0.00%	-	(250)	0.00%
2	126-126-43010	TELEPHONE	4,013	-	(4,013)	0.00%	-	(4,013)	0.00%
3	126-126-43030	LIABILITY INSURANCE	8,500	-	(8,500)	0.00%	-	(8,500)	0.00%
4	126-126-43070	LEGAL SERVICES	425	-	(425)	0.00%	-	(425)	0.00%
5	126-126-43095	JANITORIAL SERVICE	6,120	-	(6,120)	0.00%	-	(6,120)	0.00%
18	126-126-43232	PER DIEM	-	-	-	0.00%	-	-	0.00%
19	126-126-43250	DUES	85	-	(85)	0.00%	-	(85)	0.00%
6	126-126-43260	SUBSCRIPTIONS	100	125	25	25.00%	125	25	25.00%
7	126-126-43330	CONTRACTUAL SERVICES	2,000	2,000	-	0.00%	2,000	-	0.00%
8	126-126-43370	ELECTRICITY	3,213	-	(3,213)	0.00%	-	(3,213)	0.00%
9	126-126-43380	GAS-WATER-FUEL OIL AND COAL	1,313	-	(1,313)	0.00%	-	(1,313)	0.00%
10	126-126-43530	LEGAL ADVERTISING	398	-	(398)	0.00%	-	(398)	0.00%
11	126-126-43545	REPAIR BUILDINGS	1,450	-	(1,450)	0.00%	-	(1,450)	0.00%
12	126-126-43550	EQUIPMENT REPAIR	670	1,000	330	49.25%	1,000	330	49.25%
13	126-126-43555	VEHICLE REPAIR	1,275	1,000	(275)	-21.57%	1,000	(275)	-21.57%
20	126-126-43565	REPAIR TO FURNITURE & FIXTURES	-	-	-	0.00%	-	-	0.00%
21	126-126-43720	TRAVEL	638	-	(638)	0.00%	-	(638)	0.00%
22	126-126-43730	REGISTRATION FEES	213	-	(213)	0.00%	-	(213)	0.00%
14	126-126-43740	MILEAGE	335	-	(335)	0.00%	-	(335)	0.00%
15	126-126-43750	STATE MEETINGS	335	-	(335)	0.00%	-	(335)	0.00%
16	126-126-43780	HOSPITAL FEES	850	1,000	150	17.65%	1,000	150	17.65%
17	126-126-43920	SERVICE AGREEMENT	1,105	1,000	(105)	-9.50%	1,000	(105)	-9.50%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Air Pollution NR

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	33,288	6,125	(27,163)	-81.60%	6,125	(27,163)	-81.60%
1	126-126-44200	LAW BOOKS	200	-	(200)	0.00%	-	(200)	0.00%
2	126-126-44505	FIXTURES	750	-	(750)	0.00%	-	(750)	0.00%
3	126-126-44510	NEW EQUIPMENT	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-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%
		SUBTOTAL of Capital Outlays (4)	3,950	2,000	(1,950)	-49.37%	2,000	(1,950)	-49.37%
		SUBTOTAL OF 2, 3, 4	44,628	17,225	(27,403)	(1)	17,225	(27,403)	-61.40%
		TOTAL	156,999	177,998	20,999		158,417	1,418	

Tourism

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	180-183-40010	PAYROLL-TOURISM	221,766	\$217,824	(\$3,942)	-1.78%	\$186,309	(35,457)	-15.99%
2	180-183-41521	SOCIAL SECURITY	16,966	16,966	-	0.00%	14,253	(2,713)	-15.99%
3	180-183-41522	RETIREMENT	22,732	23,420	688	3.03%	20,029	(2,703)	-11.89%
4	180-183-41523	GROUP INSURANCE	34,000	33,000	(1,000)	-2.94%	33,000	(1,000)	-2.94%
5	180-183-41524	UNEMPLOYMENT	100	2,614	2,514	2514.00%	2,614	2,514	2514.00%
6	0	CELL PHONE STIPEND	1,260	-	(1,260)	0.00%	-	(1,260)	0.00%
7	0	0			-	0.00%		-	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)			296,824	293,824	(3,000)	-1.01%	256,205	(40,619)	-13.68%
1	180-183-42100	OFFICE SUPPLIES	4,000	5,000	1,000	25.00%	5,000	1,000	25.00%
2	180-183-42120	JANITOR SUPPLIES	850	500	(350)	-41.18%	500	(350)	-41.18%
3	180-183-42440	GASOLINE	3,000	3,000	-	0.00%	3,000	-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			7,850	8,500	650	8.28%	8,500	650	8.28%

Tourism

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	180-183-43005	POSTAGE	6,000	6,000	-	0.00%	6,000	-	0.00%
2	180-183-43010	TELEPHONE	9,700	12,700	3,000	30.93%	12,700	3,000	30.93%
3	180-183-43020	BONDS	-	-	-	0.00%	-	-	0.00%
4	180-183-43028	BOND PAYMENT PRINCIPAL	110,000	115,000	5,000	4.55%	115,000	5,000	4.55%
5	180-183-43029	BOND PAYMENT INTEREST	97,520	92,560	(4,960)	-5.09%	92,560	(4,960)	-5.09%
6	180-183-43030	LIABILITY INSURANCE	4,000	4,000	-	0.00%	4,000	-	0.00%
7	180-183-43035	ADVERTISING MARKET/PROMOTION	350,000	316,100	(33,900)	-9.69%	316,100	(33,900)	-9.69%
8	180-183-43040	WORKMANS'S COMPENSATION	-	500	500	500.00%	500	500	500.00%
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	-	-	-	0.00%	-	-	0.00%
12	180-183-43330	CONTRACTUAL SERVICES	16,000	20,000	4,000	25.00%	20,000	4,000	25.00%
13	180-183-43370	ELECTRIC UTILITY	4,200	6,000	1,800	42.86%	6,000	1,800	42.86%
14	180-183-43380	GAS UTILITY	6,000	8,350	2,350	39.17%	8,350	2,350	39.17%
26	180-183-43390	WATER/SEWAGE	-	1,560	1,560	1560.00%	1,560	1,560	1560.00%
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	25,000	-	0.00%	25,000	-	0.00%
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	20,000	20000.00%	20,000	20,000	20000.00%
25	180-183-43920	SERVICE AGREEMENT	500	500	-	0.00%	500	-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Tourism

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	809,920	809,270	(650)	-0.08%	809,270	(650)	-0.08%
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			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	4,000	4,000	-	0.00%	4,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	821,770	821,770	-	0.00%	821,770	-	0.00%
		TOTAL	1,118,594	1,115,594	(3,000)		1,077,975	(40,619)	

Riverboat Wagering

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
	0	0	-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Supplies (2)	-	-	-	0.00%	-	-	0.00%

Riverboat Wagering

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	205-205-43020	COURTHOUSE BOND PAYMENT	50,000	50,000	-	0.00%		(50,000)	0.00%
2	205-205-43130	HIGHWAY MISC	255,000	255,000	-	0.00%	305,000	50,000	19.61%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Riverboat Wagering

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		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%
		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	-		305,000	-	

Edit

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Edit

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	1,680,398	1,680,398	-	0.00%	1,677,663	(2,735)	-0.16%
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	39,786	39,786	-	0.00%	90,000	50,214	126.21%
4	212-212-43334	THEDC	125,000	125,000	-	0.00%	125,000	-	0.00%
5	212-212-43340	PLANNING/ENGINEERING	60,000	60,000	-	0.00%	60,000	-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Edit

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			2,384,685	2,384,685	-	0.00%	2,432,164	47,479	1.99%
1	212-212-44000	ECONOMIC DEVELOPMENT OF LR&S	300,000	300,000	-	0.00%	500,000	200,000	66.67%
2	212-212-44002	ROADWAY PROJECTS	180,000	180,000	-	0.00%	280,000	100,000	55.56%
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	346,400	346,400	-	0.00%	-	(346,400)	0.00%
7	212-212-44035	HARLAN ROAD PROJECT	753,219	753,219	-	0.00%	-	(753,219)	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			1,940,927	1,940,927	-	0.00%	1,141,308	(799,619)	-41.20%
SUBTOTAL OF 2, 3, 4			4,325,612	4,325,612	-	0.00%	3,573,472	(752,140)	-17.39%
TOTAL			4,325,612	4,325,612	-		3,573,472	(752,140)	

RAINY DAY

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

RAINY DAY

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	215-215-43020	BOND PAYMENT		-	-	0.00%	75,000	75,000	75000.00%
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%

RAINY DAY

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35					-	0.00%		-	0.00%
36					-	0.00%		-	0.00%
37					-	0.00%		-	0.00%
38					-	0.00%		-	0.00%
39					-	0.00%		-	0.00%
40					-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	75,000	75,000	75000.00%
1	212-212-44510	Equipment New - IT			-	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%	75,000	75,000	75000.00%
		TOTAL	-	-	-		75,000	75,000	

Sales Disclosure

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	297-297-42100	OFFICE SUPPLIES	10,200	500	(9,700)	-95.10%	500	(9,700)	-95.10%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			10,200	500	(9,700)	-95.10%	500	(9,700)	-95.10%

Sales Disclosure

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	297-297-43005	POSTAGE	5,950	2,000	(3,950)	-66.39%	2,000	(3,950)	-66.39%
2	297-297-43330	CONTRACTUAL SERVICES	29,750	25,499	(4,251)	-14.29%	25,499	(4,251)	-14.29%
3	297-297-43740	MILEAGE	8,500	-	(8,500)	0.00%	-	(8,500)	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Sales Disclosure

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	44,200	27,499	(16,701)	-37.79%	27,499	(16,701)	-37.79%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	54,400	27,999	(26,401)	-48.53%	27,999	(26,401)	-48.53%
		TOTAL	54,400	27,999	(26,401)		27,999	(26,401)	

Infraction Deferral

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	301-301-40010	PAYROLL-USER FEE INFRACTION DEFER	71,299	\$72,093	\$794	1.11%	72,093	794	1.11%
2	301-301-41521	SOCIAL SECURITY	5,455	5,455	-	0.00%	5,455	-	0.00%
3	301-301-41522	RETIREMENT	7,309	7,344	35	0.47%	7,344	35	0.47%
4	301-301-41523	GROUP INSURANCE	25,500	11,000	(14,500)	-56.86%	11,000	(14,500)	-56.86%
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%
SUBTOTAL of Personal (1)			111,243	97,572	(13,671)	-12.29%	97,572	(13,671)	-12.29%
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%
SUBTOTAL of Supplies (2)			12,500	12,500	-	0.00%	12,500	-	0.00%

Infraction Deferral

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	301-301-43010	CELL PHONES	5,300	5,300	-	0.00%	5,300	-	0.00%
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	7,500	-	0.00%	7,500	-	0.00%
4	301-301-43142	COMMUNITY GRANTS	3,000	3,000	-	0.00%	3,000	-	0.00%
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	15,000	-	0.00%	15,000	-	0.00%
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	1,243	-	0.00%	1,243	-	0.00%
13	301-301-43730	REGISTRATIONS	1,500	1,500	-	0.00%	1,500	-	0.00%
14	301-301-43740	MILEAGE	1,000	1,000	-	0.00%	1,000	-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Infraction Deferral

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	69,803	69,803	-	0.00%	69,803	-	0.00%
1	301-301-44200	LAW BOOKS	5,000	5,000	-	0.00%	5,000	-	0.00%
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%
		SUBTOTAL of Capital Outlays (4)	6,500	6,500	-	0.00%	6,500	-	0.00%
		SUBTOTAL OF 2, 3, 4	88,803	88,803	-	0.00%	88,803	-	0.00%
		TOTAL	200,046	186,375	(13,671)		186,375	(13,671)	

Pre-Trial Diversion

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	302-302-40010	PAYROLL-PRE TRIAL DIVERSION	24,958	\$51,956	\$26,998	108.17%	51,956	26,998	108.17%
2	302-302-41521	SOCIAL SECURITY	1,910	1,910	-	0.00%	1,910	-	0.00%
3	302-302-41522	RETIREMENT	2,433	5,586	3,153	129.59%	5,586	3,153	129.59%
4	302-302-41523	INSURANCE	8,500	11,000	2,500	29.41%	11,000	2,500	29.41%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			37,801	70,452	32,651	86.38%	70,452	32,651	86.38%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Pre-Trial Diversion

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Pre-Trial Diversion

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	37,801	70,452	32,651		70,452	32,651	

Supp Public Defender

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Supp Public Defender

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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%

Supp Public Defender

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		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%
		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

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	311-311-40010	PAYROLL - DRUG COURT USER FEE	118,114	\$118,114	(\$0)	0.00%	118,114	-	0.00%
2	311-311-41521	FICA	9,036	9,355	319	3.53%	9,355	319	3.53%
3	311-311-41522	PERF	12,107	13,145	1,038	8.57%	13,145	1,038	8.57%
4	311-311-41523	GROUP INSURANCE	17,000	33,000	16,000	94.12%	33,000	16,000	94.12%
5	0	CELL PHONE STIPEND	420	420	-	0.00%	420	-	0.00%
6	0	0		4,160	4,160	4160.00%	-	-	0.00%
7	0	0			-	0.00%		-	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)			156,677	178,194	21,517	13.73%	174,034	17,357	11.08%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Drug Court User Fee

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	311-311-43250	DUES	375	-	(375)	0.00%	-	(375)	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%

Drug Court User Fee

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			375	-	(375)	0.00%	-	(375)	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			375	-	(375)	0.00%	-	(375)	0.00%
TOTAL			157,052	178,194	21,142		174,034	16,982	

Supplemental Adult Probation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	313-313-40010	PAYROLL-SUPP. ADULT PROBATION	26,570	\$55,838	\$29,268	110.15%	55,838	29,268	110.15%
2	313-313-41521	SOCIAL SECURITY	2,033	4,272	2,239	110.13%	4,272	2,239	110.13%
3	313-313-41522	RETIREMENT	2,724	6,003	3,279	120.37%	6,003	3,279	120.37%
4	313-313-41523	INSURANCE	8,500	22,000	13,500	158.82%	22,000	13,500	158.82%
5	313-313-41500	REIMBURSE CO GEN FOR PROBATION INCRE	-	-	-	0.00%	14,570	14,570	14570.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			39,827	88,113	48,286	121.24%	102,683	62,856	157.82%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Supplemental Adult Probation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	313-313-43720	TRAVEL EXPENSE	3,500	3,500	-	0.00%	3,500	-	0.00%
2	313-313-43730	REGISTRATION FEES	2,900	2,900	-	0.00%	2,900	-	0.00%
3	313-313-43740	MILEAGE	850	850	-	0.00%	850	-	0.00%
4	313-313-43790	INDIGENCY ASSISTANCE PROGRAM	-	20,000	20,000	20000.00%	20,000	20,000	20000.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Supplemental Adult Probation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			7,250	27,250	20,000	275.86%	27,250	20,000	275.86%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			7,250	27,250	20,000	275.86%	27,250	20,000	275.86%
TOTAL			47,077	115,363	68,286		129,933	82,856	

Juvenile Probation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1			-	\$0	\$0	0.00%		-	0.00%
2			-		-	0.00%		-	0.00%
3			-		-	0.00%		-	0.00%
4			-		-	0.00%		-	0.00%
5			-		-	0.00%		-	0.00%
6			-		-	0.00%		-	0.00%
7			-		-	0.00%		-	0.00%
8			-		-	0.00%		-	0.00%
9			-		-	0.00%		-	0.00%
10			-		-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	319-319-42100	OFFICE SUPPLIES	-	3,000	3,000	3000.00%	3,000	3,000	3000.00%
2	319-319-42240	CLOTHING	-	2,000	2,000	2000.00%	2,000	2,000	2000.00%
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)			-	5,000	5,000	5000.00%	5,000	5,000	5000.00%

Juvenile Probation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	319-319-43035	ADVERTISING & PROMOTIONS	-	3,000	3,000	3000.00%	3,000	3,000	3000.00%
2	319-319-43100	DRUG TESTING	-	5,000	5,000	5000.00%	5,000	5,000	5000.00%
3	319-319-43115	THERAPY/RECREATION PROGRAMS	-		-	0.00%		-	0.00%
4	319-319-43550	EQUIPMENT REPAIR	-	1,000	1,000	1000.00%	1,000	1,000	1000.00%
5	319-319-43610	PRINTING	-	800	800	800.00%	800	800	800.00%
6	319-319-43720	TRAVEL	-	6,000	6,000	6000.00%	6,000	6,000	6000.00%
7	319-319-43730	REGISTRATION	-	1,000	1,000	1000.00%	1,000	1,000	1000.00%
8	319-319-43740	MILEAGE	-	1,500	1,500	1500.00%	1,500	1,500	1500.00%
9	319-319-43765	EDUCATION & COUNSELING	-	4,000	4,000	4000.00%	4,000	4,000	4000.00%
10	319-319-43920	SERVICE AGREEMENTS	-	2,400	2,400	2400.00%	2,400	2,400	2400.00%
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%

Juvenile Probation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35			-		-	0.00%		-	0.00%
36			-		-	0.00%		-	0.00%
37			-		-	0.00%		-	0.00%
38			-		-	0.00%		-	0.00%
39			-		-	0.00%		-	0.00%
40			-		-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	24,700	24,700	24700.00%	24,700	24,700	24700.00%
1	319-319-44480	OFFICE FURNITURE	-	1,500	1,500	1500.00%	1,500	1,500	1500.00%
2	319-319-44600	OFFICE MACHINES	-	2,000	2,000	2000.00%	2,000	2,000	2000.00%
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)	-	3,500	3,500	3500.00%	3,500	3,500	3500.00%
		SUBTOTAL OF 2, 3, 4	-	33,200	33,200	33200.00%	33,200	33,200	33200.00%
		TOTAL	-	33,200	33,200		33,200	33,200	

Guardian Ad Litem

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	323-323-40010	PAYROLL - GAL	36,036	\$58,260	\$22,224	61.67%	58,260	22,224	61.67%
2	323-323-41521	FICA	2,760	4,457	1,697	61.49%	4,457	1,697	61.49%
3	323-323-41522	PERF		1,344	1,344	1344.00%	1,344	1,344	1344.00%
4	323-323-41523	GROUP INSURANCE		5,500	5,500	5500.00%	5,500	5,500	5500.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			38,796	69,561	30,765	79.30%	69,561	30,765	79.30%
1	323-323-42100	OFFICE SUPPLIES	4,200	6,200	2,000	47.62%	6,200	2,000	47.62%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			4,200	6,200	2,000	47.62%	6,200	2,000	47.62%

Guardian Ad Litem

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	323-323-43070	LEGAL FEES	7,400	7,400	-	0.00%	7,400	-	0.00%
2	323-323-43250	DUES	100	100	-	0.00%	100	-	0.00%
3	323-323-43610	PRINTING	2,000	2,000	-	0.00%	2,000	-	0.00%
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	4,000	-	0.00%	4,000	-	0.00%
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	2000.00%	2,000	2,000	2000.00%
11	323-323-43117	CASA GRANT MATCH		1,000	1,000	1000.00%	1,000	1,000	1000.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Guardian Ad Litem

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	27,650	30,650	3,000	10.85%	30,650	3,000	10.85%
1	323-323-44480	OFFICE FURNITURE	1,000	-	(1,000)	0.00%	-	(1,000)	0.00%
2	323-323-44600	OFFICE MACHINES	2,000	-	(2,000)	0.00%	-	(2,000)	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	3,000	-	(3,000)	0.00%	-	(3,000)	0.00%
		SUBTOTAL OF 2, 3, 4	34,850	36,850	2,000	5.74%	36,850	2,000	5.74%
		TOTAL	73,646	106,411	32,765		106,411	32,765	

Sheriff's Sale

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	326-326-40010	PAYROLL-SHERIFF SALE	32,496	\$32,496	(\$0)	0.00%	32,496	-	0.00%
2	326-326-41521	FICA	-	2,486	2,486	2486.00%	2,486	2,486	2486.00%
3	326-326-41522	PERF	-	3,494	3,494	3494.00%	3,494	3,494	3494.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			32,496	38,476	(5,980)	-18.40%	38,476	5,980	18.40%
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%

Sheriff's Sale

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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%
18					-	0.00%		-	0.00%
19					-	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%
20					-	0.00%		-	0.00%
21					-	0.00%		-	0.00%
22					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	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%

Sheriff's Sale

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35					-	0.00%		-	0.00%
36					-	0.00%		-	0.00%
37					-	0.00%		-	0.00%
38					-	0.00%		-	0.00%
39					-	0.00%		-	0.00%
40					-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			-	-	-	0.00%	-	-	0.00%
1					-	0.00%		-	0.00%
2					-	0.00%		-	0.00%
3					-	0.00%		-	0.00%
4					-	0.00%		-	0.00%
5					-	0.00%		-	0.00%
6					-	0.00%		-	0.00%
7					-	0.00%		-	0.00%
8					-	0.00%		-	0.00%
9					-	0.00%		-	0.00%
10					-	0.00%		-	0.00%
11					-	0.00%		-	0.00%
12					-	0.00%		-	0.00%
13					-	0.00%		-	0.00%
14					-	0.00%		-	0.00%
15					-	0.00%		-	0.00%
16					-	0.00%		-	0.00%
17					-	0.00%		-	0.00%
18					-	0.00%		-	0.00%
19					-	0.00%		-	0.00%
20					-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			-	-	-	-	-	-	0.00%
TOTAL			32,496	38,476	(5,980)		38,476	5,980	

CAPTA

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	855	526	(329)	-38.48%	526	(329)	-38.48%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			12,020	11,691	(329)	-2.74%	11,691	(329)	-2.74%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

CAPTA

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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%

CAPTA

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	-	-	-	0.00%	-	-	0.00%
		TOTAL	12,020	11,691	(329)		11,691	(329)	

CASA

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	1,282	1,344	62	4.84%	1,344	62	4.84%
4	331-331-41523	Group Insurance	4,750	5,500	750	15.79%	5,500	750	15.79%
5	0				-	0.00%		-	0.00%
6	0				-	0.00%		-	0.00%
7	0				-	0.00%		-	0.00%
8	0				-	0.00%		-	0.00%
9	0				-	0.00%		-	0.00%
10	0				-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			19,489	20,301	812	4.17%	20,301	812	4.17%
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%

CASA

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	331-331-43720	TRAVEL	1,335	1,710	375	28.09%	1,710	375	28.09%
2	0				-	0.00%		-	0.00%
3	0				-	0.00%		-	0.00%
4	0				-	0.00%		-	0.00%
5	0				-	0.00%		-	0.00%
6	0				-	0.00%		-	0.00%
7	0				-	0.00%		-	0.00%
8	0				-	0.00%		-	0.00%
9	0				-	0.00%		-	0.00%
10	0				-	0.00%		-	0.00%
11	0				-	0.00%		-	0.00%
12	0				-	0.00%		-	0.00%
13	0				-	0.00%		-	0.00%
14	0				-	0.00%		-	0.00%
15	0				-	0.00%		-	0.00%
16	0				-	0.00%		-	0.00%
17	0				-	0.00%		-	0.00%
18	0				-	0.00%		-	0.00%
19	0				-	0.00%		-	0.00%
20	0				-	0.00%		-	0.00%
21	0				-	0.00%		-	0.00%
22	0				-	0.00%		-	0.00%
23	0				-	0.00%		-	0.00%
24	0				-	0.00%		-	0.00%
25	0				-	0.00%		-	0.00%
26	0				-	0.00%		-	0.00%
27	0				-	0.00%		-	0.00%
28	0				-	0.00%		-	0.00%
29	0				-	0.00%		-	0.00%
30	0				-	0.00%		-	0.00%
31	0				-	0.00%		-	0.00%
32	0				-	0.00%		-	0.00%
33	0				-	0.00%		-	0.00%
34	0				-	0.00%		-	0.00%

CASA

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0				-	0.00%		-	0.00%
36	0				-	0.00%		-	0.00%
37	0				-	0.00%		-	0.00%
38	0				-	0.00%		-	0.00%
39	0				-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			1,335	1,710	375	28.09%	1,710	375	28.09%
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			1,335	1,710	375	28.09%	1,710	375	28.09%
TOTAL			20,824	22,011	1,187		22,011	1,187	

Jail Bond

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Jail Bond

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	360-360-43015	COUNTY BOND COUPON REDEMPTION	577,400	544,000	(33,400)	-5.78%	544,000	(33,400)	-5.78%
2	360-360-43785	PROFESSIONAL SERVICES	3,000	3,000	-	0.00%	3,000	-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Jail Bond

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			580,400	547,000	(33,400)	-5.75%	547,000	(33,400)	-5.75%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			580,400	547,000	(33,400)	-5.75%	547,000	(33,400)	-5.75%
TOTAL			580,400	547,000	(33,400)		547,000	(33,400)	

Court House Bond

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Court House Bond

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	370-370-43020	COURTHOUSE BOND PAYMENT	131,050	131,050	-	0.00%	131,050	-	0.00%
2	370-370-43785	PROFESSIONAL SERVICES	3,950	3,950	-	0.00%	3,950	-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Court House Bond

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	135,000	135,000	-	0.00%	135,000	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	135,000	135,000	-	0.00%	135,000	-	0.00%
		TOTAL	135,000	135,000	-		135,000	-	

Surveyor Cornerstone

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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%
SUBTOTAL of Personal (1)			11,024	11,024	-	0.00%	11,024	-	0.00%
1	385-385-42480	STAKES & OTHER FIELD EQUIP	15,000	15,000	-	0.00%	15,000	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			15,000	15,000	-	0.00%	15,000	-	0.00%

Surveyor Cornerstone

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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%

Surveyor Cornerstone

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		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%
		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	-		28,774	-	

Security Protection

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Security Protection

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	387-387-43920	SERVICE AGREEMENTS	6,360	6,360	-	0.00%	6,360	-	0.00%
2	0				-	0.00%		-	0.00%
3	0				-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Security Protection

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	6,360	6,360	-	0.00%	6,360	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	6,360	6,360	-	0.00%	6,360	-	0.00%
		TOTAL	6,360	6,360	-		6,360	-	

Recorder Perpetuation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	386-386-40010	PAYROLL	25,719	\$24,105	(\$1,614)	-6.28%	24,105	(1,614)	-6.28%
2	386-386-41521	FICA	1,968	\$1,845	(123)	-6.25%	\$1,845	(123)	-6.25%
3	386-386-415-22	PERF	2,637	\$2,592	(45)	-1.71%	\$2,592	(45)	-1.71%
4	386-386-41523	GROUP INSURANCE	8,500	\$11,000	2,500	29.41%	\$11,000	2,500	29.41%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			38,824	39,542	718	1.85%	39,542	718	1.85%
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%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Recorder Perpetuation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	386-386-43920	SERVICE AGREEMENTS	24,031	-	(24,031)	0.00%		(24,031)	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Recorder Perpetuation

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			24,031	-	(24,031)	0.00%	-	(24,031)	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			-	-	-	0.00%	-	-	0.00%
SUBTOTAL OF 2, 3, 4			24,031	-	(24,031)	0.00%	-	(24,031)	0.00%
TOTAL			62,855	39,542	(23,313)		39,542	(23,313)	

Cumulative Capital Dev

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

Cumulative Capital Dev

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Cumulative Capital Dev

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	561-561-44440	BUILDING LEASES	703,000	703,000	-	0.00%	703,000	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	703,000	703,000	-	0.00%	703,000	-	0.00%
		SUBTOTAL OF 2, 3, 4	703,000	703,000	-	0.00%	703,000	-	0.00%
		TOTAL	703,000	703,000	-	0.00%	703,000	-	0.00%

Local Emer Plan

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			-	-	-	0.00%	-	-	0.00%
1	673-673-42100	OFFICE SUPPLIES	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%
SUBTOTAL of Supplies (2)			700	700	-	0.00%	700	-	0.00%

Local Emer Plan

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	500	1,000	500	100.00%	1,000	500	100.00%
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%

Local Emer Plan

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			37,200	37,700	500	1.34%	37,700	500	1.34%
1	673-673-44480	OFFICE FURNITURE	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
2	673-673-44510	EQUIPMENT NEW	2,600	15,000	12,400	476.92%	15,000	12,400	476.92%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			4,600	16,000	11,400	247.83%	16,000	11,400	247.83%
SUBTOTAL OF 2, 3, 4			42,500	54,400	11,900	28.00%	54,400	11,900	28.00%
TOTAL			42,500	54,400	11,900		54,400	11,900	

E910**2011**

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	910-910-40010	PAYROLL-E-910	91,143	\$91,143	\$0	0.00%	151,279	60,136	65.98%
2	910-910-41521	SOCIAL SECURITY	6,975	6,975	-	0.00%	11,575	4,600	65.95%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			98,118	98,118	0	0.00%	162,854	64,736	65.98%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

E910**2011**

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	910-910-43010	PHONE	200,000	200,000	-	0.00%	225,000	25,000	12.50%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

E910**2011**

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	200,000	200,000	-	0.00%	225,000	25,000	12.50%
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%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	200,000	200,000	-	0.00%	225,000	25,000	12.50%
		TOTAL	298,118	298,118	0		387,854	89,736	

E-911

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	911-911-41522	PERF	9,343	9,800	457	4.89%	16,265	6,922	74.09%
4	911-911-41523	INSURANCE	8,500	22,000	13,500	158.82%	44,000	35,500	417.65%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			17,843	31,800	13,957	78.22%	60,265	42,422	237.75%
1	0	0			-	0.00%		-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Supplies (2)			-	-	-	0.00%	-	-	0.00%

E-911**2011**

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	911-911-43330	CONTRACTUAL SERVICES	122,000	103,700	(18,300)	-15.00%	103,700	(18,300)	-15.00%
2	911-911-43340	EMD CERTIFICATION	18,000	15,000	(3,000)	-16.67%	15,000	(3,000)	-16.67%
3	911-911-43550	REPAIR EQUIPMENT	1,000	800	(200)	-20.00%	800	(200)	-20.00%
4	911-911-43030	LIABILITY INSURANCE			-	0.00%	6,716	6,716	6716.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

E-911

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	141,000	119,500	(21,500)	-15.25%	126,216	(14,784)	-10.49%
1	911-911-44510	EQUIPMENT NEW	90,000	76,500	(13,500)	-15.00%	76,500	(13,500)	-15.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	90,000	76,500	(13,500)	-15.00%	76,500	(13,500)	-15.00%
		SUBTOTAL OF 2, 3, 4	231,000	196,000	(35,000)	-15.15%	202,716	(28,284)	-12.24%
		TOTAL	248,843	227,800	(21,043)		262,981	14,138	

Local Road & Street

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	220-222-40010	PAYROLL-LOCAL ROAD & STREET	138,974	\$138,974	(\$0)	0.00%	138,974	-	0.00%
2	220-222-41521	SOCIAL SECURITY	10,632	10,632	-	0.00%	10,632	-	0.00%
3	220-222-41522	PERF	14,939	14,939	-	0.00%	14,939	-	0.00%
4	220-222-41523	GROUP INSURANCE	25,500	22,000	(3,500)	-13.73%	22,000	(3,500)	-13.73%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	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)			190,045	186,545	(3,500)	-1.84%	186,545	(3,500)	-1.84%
1	220-222-42130	PAINT- STRIPPING- LUMBER	34,000	40,000	6,000	17.65%	40,000	6,000	17.65%
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%
SUBTOTAL of Supplies (2)			389,927	395,927	6,000	1.54%	395,927	6,000	1.54%

Local Road & Street

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	0	0		-	-	0.00%		-	0.00%
2	0	0		-	-	0.00%		-	0.00%
3	0	0		-	-	0.00%		-	0.00%
4	0	0		-	-	0.00%		-	0.00%
5	0	0		-	-	0.00%		-	0.00%
6	0	0		-	-	0.00%		-	0.00%
7	0	0		-	-	0.00%		-	0.00%
8	0	0		-	-	0.00%		-	0.00%
9	0	0		-	-	0.00%		-	0.00%
10	0	0		-	-	0.00%		-	0.00%
11	0	0		-	-	0.00%		-	0.00%
12	0	0		-	-	0.00%		-	0.00%
13	0	0		-	-	0.00%		-	0.00%
14	0	0		-	-	0.00%		-	0.00%
15	0	0		-	-	0.00%		-	0.00%
16	0	0		-	-	0.00%		-	0.00%
17	0	0		-	-	0.00%		-	0.00%
18	0	0		-	-	0.00%		-	0.00%
19	0	0		-	-	0.00%		-	0.00%
20	0	0		-	-	0.00%		-	0.00%
21	0	0		-	-	0.00%		-	0.00%
22	0	0		-	-	0.00%		-	0.00%
23	0	0		-	-	0.00%		-	0.00%
24	0	0		-	-	0.00%		-	0.00%
25	0	0		-	-	0.00%		-	0.00%
26	0	0		-	-	0.00%		-	0.00%
27	0	0		-	-	0.00%		-	0.00%
28	0	0		-	-	0.00%		-	0.00%
29	0	0		-	-	0.00%		-	0.00%
30	0	0		-	-	0.00%		-	0.00%
31	0	0		-	-	0.00%		-	0.00%
32	0	0		-	-	0.00%		-	0.00%
33	0	0		-	-	0.00%		-	0.00%
34	0	0		-	-	0.00%		-	0.00%

Local Road & Street

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0		-	-	0.00%		-	0.00%
36	0	0		-	-	0.00%		-	0.00%
37	0	0		-	-	0.00%		-	0.00%
38	0	0		-	-	0.00%		-	0.00%
39	0	0		-	-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	-	-	0.00%
1	0	0		-	-	0.00%		-	0.00%
2	0	0		-	-	0.00%		-	0.00%
3	0	0		-	-	0.00%		-	0.00%
4	0	0		-	-	0.00%		-	0.00%
5	0	0		-	-	0.00%		-	0.00%
6	0	0		-	-	0.00%		-	0.00%
7	0	0		-	-	0.00%		-	0.00%
8	0	0		-	-	0.00%		-	0.00%
9	0	0		-	-	0.00%		-	0.00%
10	0	0		-	-	0.00%		-	0.00%
11	0	0		-	-	0.00%		-	0.00%
12	0	0		-	-	0.00%		-	0.00%
13	0	0		-	-	0.00%		-	0.00%
14	0	0		-	-	0.00%		-	0.00%
15	0	0		-	-	0.00%		-	0.00%
16	0	0		-	-	0.00%		-	0.00%
17	0	0		-	-	0.00%		-	0.00%
18	0	0		-	-	0.00%		-	0.00%
19	0	0		-	-	0.00%		-	0.00%
20	0	0		-	-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	389,927	395,927	6,000	1.54%	395,927	6,000	1.54%
		TOTAL	579,972	582,472	2,500		582,472	2,500	

Engineering

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	072-072-40010	PAYROLL-ENGINEERING	150,719	\$150,719	(\$0)	0.00%	150,719	-	0.00%
2	072-072-41521	SOCIAL SECURITY	11,530	11,530	-	0.00%	11,530	-	0.00%
3	072-072-41522	RETIREMENT	14,695	16,203	1,508	10.26%	16,203	1,508	10.26%
4	072-072-41523	GROUP INSURANCE	25,500	33,000	7,500	29.41%	33,000	7,500	29.41%
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%
SUBTOTAL of Personal (1)			203,704	212,712	9,008	4.42%	212,712	9,008	4.42%
1	072-072-42100	OFFICE SUPPLIES	2,125	1,500	(625)	-29.41%	1,500	(625)	-29.41%
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%
SUBTOTAL of Supplies (2)			9,540	8,915	(625)	-6.55%	8,915	(625)	-6.55%

Engineering

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	072-072-43360	MAINT/REPAIR SIGNAL LIGHTS			-	0.00%	9,600	9,600	9600.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Engineering

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	-	-	-	0.00%	9,600	9,600	9600.00%
1	072-072-44510	EQUIPMENT-NEW	850	725	(125)	-14.71%	725	(125)	-14.71%
2	072-072-44800	OFFICE FURNITURE	850	725	(125)	-14.71%	725	(125)	-14.71%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	1,700	1,450	(250)	-14.71%	1,450	(250)	-14.71%
		SUBTOTAL OF 2, 3, 4	11,240	10,365	(875)	-7.78%	19,965	8,725	77.62%
		TOTAL	214,944	223,077	8,133		232,677	17,733	

Highway I

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	070-077-40010	PAYROLL-HIGHWAY MANAGEMENT	103,299	\$100,799	(\$2,500)	-2.42%	175,325	72,026	69.73%
2	0	FICA	7,905	7,711	(194)	-2.45%	13,413	5,508	69.68%
3	0	PERF	10,590	10,836	246	2.32%	18,848	8,258	77.98%
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%
SUBTOTAL of Personal (1)			122,634	120,186	(2,448)	-2.00%	208,426	85,792	69.96%
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%
SUBTOTAL of Supplies (2)			3,625	3,625	-	0.00%	3,625	-	0.00%

Highway I

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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%

Highway I

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0	0			-	0.00%		-	0.00%
SUBTOTAL of Other Services (3)			77,080	77,080	-	0.00%	77,080	-	0.00%
1	070-077-44510	EQUIPMENT NEW	1,850	1,850	-	0.00%	1,850	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
SUBTOTAL of Capital Outlays (4)			1,850	1,850	-	0.00%	1,850	-	0.00%
SUBTOTAL OF 2, 3, 4			82,555	82,555	-	0.00%	82,555	-	0.00%
TOTAL			205,189	202,741	(2,448)		290,981	85,792	

Highway II

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	070-078-40010	PAYROLL-HIGHWAY LABORERS	1,125,793	\$1,125,793	\$0	0.00%	1,125,793	-	0.00%
2	0	FICA	86,125	86,125	-	0.00%	86,125	-	0.00%
3	0	PERF	115,395	121,023	5,628	4.88%	121,023	5,628	4.88%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			1,327,313	1,332,941	5,628	0.42%	1,332,941	5,628	0.42%
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%
SUBTOTAL of Supplies (2)			679,250	679,250	-	0.00%	679,250	-	0.00%

Highway II

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 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	154,725	154,725	-	0.00%	54,725	(100,000)	-64.63%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
21	0	0			-	0.00%		-	0.00%
22	0	0			-	0.00%		-	0.00%
23	0	0			-	0.00%		-	0.00%
24	0	0			-	0.00%		-	0.00%
25	0	0			-	0.00%		-	0.00%
26	0	0			-	0.00%		-	0.00%
27	0	0			-	0.00%		-	0.00%
28	0	0			-	0.00%		-	0.00%
29	0	0			-	0.00%		-	0.00%
30	0	0			-	0.00%		-	0.00%
31	0	0			-	0.00%		-	0.00%
32	0	0			-	0.00%		-	0.00%
33	0	0			-	0.00%		-	0.00%
34	0	0			-	0.00%		-	0.00%

Highway II

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	162,375	162,375	-	0.00%	62,375	(100,000)	-61.59%
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%
		SUBTOTAL of Capital Outlays (4)	-	-	-	0.00%	-	-	0.00%
		SUBTOTAL OF 2, 3, 4	841,625	841,625	-	0.00%	741,625	(100,000)	-11.88%
		TOTAL	2,168,938	2,174,566	5,628		2,074,566	(94,372)	

Highway III

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	070-079-40010	PAYROLL-HIGHWAY MECHANICS	121,134	\$122,071	\$937	0.77%	122,071	937	0.77%
2	070-079-41521	SOCIAL SECURITY	9,267	9,339	72	0.78%	9,339	72	0.78%
3	070-079-41522	RETIREMENT	12,417	13,123	706	5.69%	13,123	706	5.69%
4	070-079-41523	GROUP INSURANCE	263,500	341,000	77,500	29.41%	352,000	88,500	33.59%
5	070-079-41524	UNEMPLOYMENT	14,000	14,000	-	0.00%	14,000	-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
SUBTOTAL of Personal (1)			420,318	499,533	79,215	18.85%	510,533	90,215	21.46%
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%
SUBTOTAL of Supplies (2)			195,930	195,930	-	0.00%	195,930	-	0.00%

Highway III

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
1	070-079-43030	LIABILITY INSURANCE	130,300	130,300	-	0.00%	94,020	(36,280)	-27.84%
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	173,569	-	0.00%	173,569	-	0.00%
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%

Highway III

2011

#	Fund	Description	2010 Budget	2011 Requested	Requested Difference	% Requested	2011 Approved	Approved Difference	% Approved
35	0	0			-	0.00%		-	0.00%
36	0	0			-	0.00%		-	0.00%
37	0	0			-	0.00%		-	0.00%
38	0	0			-	0.00%		-	0.00%
39	0	0			-	0.00%		-	0.00%
40	0				-	0.00%		-	0.00%
		SUBTOTAL of Other Services (3)	404,934	404,934	-	0.00%	368,654	(36,280)	-8.96%
1	070-079-44510	EQUIPMENT NEW	2,359	2,359	-	0.00%	2,359	-	0.00%
2	0	0			-	0.00%		-	0.00%
3	0	0			-	0.00%		-	0.00%
4	0	0			-	0.00%		-	0.00%
5	0	0			-	0.00%		-	0.00%
6	0	0			-	0.00%		-	0.00%
7	0	0			-	0.00%		-	0.00%
8	0	0			-	0.00%		-	0.00%
9	0	0			-	0.00%		-	0.00%
10	0	0			-	0.00%		-	0.00%
11	0	0			-	0.00%		-	0.00%
12	0	0			-	0.00%		-	0.00%
13	0	0			-	0.00%		-	0.00%
14	0	0			-	0.00%		-	0.00%
15	0	0			-	0.00%		-	0.00%
16	0	0			-	0.00%		-	0.00%
17	0	0			-	0.00%		-	0.00%
18	0	0			-	0.00%		-	0.00%
19	0	0			-	0.00%		-	0.00%
20	0	0			-	0.00%		-	0.00%
		SUBTOTAL of Capital Outlays (4)	2,359	2,359	-	0.00%	2,359	-	0.00%
		SUBTOTAL OF 2, 3, 4	603,223	603,223	-	0.00%	566,943	(36,280)	-6.01%
		TOTAL	1,023,541	1,102,756	79,215		1,077,476	53,935	