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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY GENERAL FUND							
CLERK OF COURTS							
CLERK OF COURTS							
100-0101-412.11-03	EXTRA DEPUTY HIRE	90,925	26,000	29,570	3,570	29,570	26,000
100-0101-412.11-07	OVERTIME	29,924	3,000	7,454	4,454	7,453	3,000
100-0101-412.12-01	FICA	143,169	139,358	132,584	6,774-	129,003	121,259
100-0101-412.12-02	PERF	147,211	143,287	143,831	544	143,831	140,318
100-0101-412.13-01	CLERK	59,444	59,444	59,444	0	59,444	59,444
100-0101-412.13-02	CHIEF DEPUTY	47,555	47,555	47,555	0	47,555	47,555
100-0101-412.13-03	FINANCE MANAGER	39,277	39,277	39,277	0	39,277	39,277
100-0101-412.13-05	COURT RECORDS SUPERVISOR	34,585	34,584	34,586	2	34,585	34,584
100-0101-412.13-06	SMALL CLAIMS SUPERVISOR	36,146	36,314	34,586	1,728-	34,585	34,584
100-0101-412.13-07	SUPPORT SUPERVISOR	34,585	34,584	34,586	2	34,585	34,584
100-0101-412.13-09	SUPERVISOR T & M	32,261	32,262	32,262	0	32,261	32,261
100-0101-412.13-11	ASST SUPERVISOR	33,875	33,875	32,262	1,613-	32,261	32,261
100-0101-412.13-12	ASST SUPERVISOR	32,261	32,262	33,354	1,092	33,354	32,261
100-0101-412.13-13	ASST SUPERVISOR	33,875	33,875	33,875	0	33,875	35,229
100-0101-412.13-14	ASST SUPERVISOR	30,825	33,875	32,182	1,693-	32,182	33,875
100-0101-412.13-15	SUPERVISOR OPERATIONS	37,765	37,767	37,767	0	37,765	39,277
100-0101-412.13-17	SEC TYPIST	30,155	30,153	30,155	2	30,155	30,153
100-0101-412.13-18	REC DEPUTY III	23,232	24,082	24,084	2	24,084	25,287
100-0101-412.13-19	SEC TYPIST	25,284	25,287	25,287	0	25,288	26,551
100-0101-412.13-20	SEC TYPIST	26,551	26,550	26,552	2	26,551	0
100-0101-412.13-21	RECORDS DEPUTY III	24,084	25,287	23,894	1,393-	23,764	25,287
100-0101-412.13-22	RECORDS DEPUTY III	25,288	26,550	26,552	2	26,551	26,551
100-0101-412.13-24	RECORDS DEPUTY III	25,288	25,287	21,335	3,952-	21,334	24,082
100-0101-412.13-25	RECORDS DEPUTY III	25,278	26,550	26,552	2	26,551	0
100-0101-412.13-26	RECORDS DEPUTY III	23,733	24,082	19,552	4,530-	19,551	25,287
100-0101-412.13-27	RECORDS DEPUTY III	24,264	24,082	24,084	2	24,084	24,082
100-0101-412.13-28	RECORDS DEPUTY III	18,836	0	0	0	0	0
100-0101-412.13-29	RECORDS DEPUTY III	24,084	24,082	24,084	2	24,084	25,287
100-0101-412.13-30	RECORDS DEPUTY III	25,288	25,287	25,287	0	25,288	26,551
100-0101-412.13-31	RECORDS DEPUTY III	24,774	25,287	24,873	414-	24,873	26,551
100-0101-412.13-33	RECORDS DEPUTY I	19,942	19,943	10,244	9,699-	8,054	0
100-0101-412.13-34	RECORDS DEPUTY I	18,300	19,943	12,273	7,670-	12,272	0
100-0101-412.13-35	RECORDS DEPUTY I	17,904	19,943	19,145	798-	19,144	19,943
100-0101-412.13-37	ADMIN. ASSISTANT	33,875	33,875	33,875	0	33,875	35,229
100-0101-412.13-38	RECORDS DEPUTY III	25,288	25,287	25,287	0	25,288	26,551
100-0101-412.13-40	RJO DEPUTY III	22,210	24,082	24,084	2	24,084	24,082
100-0101-412.13-41	RJO DEPUTY III	27,344	27,878	22,041	5,837-	19,301	0
100-0101-412.13-42	RJO DEPUTY III	24,084	24,082	24,084	2	24,084	25,287
100-0101-412.13-43	RJO DEPUTY III	25,288	26,550	26,552	2	26,551	26,551
100-0101-412.13-44	RJO DEPUTY III	23,608	25,287	25,051	236-	24,273	26,551
100-0101-412.13-46	RJO DEPUTY IV	30,870	30,870	30,870	0	30,870	30,870
100-0101-412.13-47	RJO DEPUTY IV	30,870	30,870	30,870	0	30,870	30,870
100-0101-412.13-48	RJO DEPUTY V	30,680	30,870	30,870	0	30,870	0
100-0101-412.13-50	RJO DEPUTY II	21,898	22,158	15,813	6,345-	15,813	23,267
100-0101-412.13-51	RJO DEPUTY III	24,062	24,082	22,510	1,572-	21,583	24,082
100-0101-412.13-52	RJO DEPUTY IV	29,401	29,400	32,104	2,704	32,105	32,105
100-0101-412.13-53	JUDGEMENT DEPUTY IV	25,436	30,870	30,870	0	30,870	0
100-0101-412.13-54	RJO DEPUTY III	25,288	25,287	25,287	0	25,288	26,551
100-0101-412.13-55	JUDGEMENT DEPUTY III	24,084	25,287	25,287	0	25,288	25,287

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0101-412.13-57	TELLER III	27,880	27,878	27,880	2	27,880	8,410
100-0101-412.13-58	TELLER III	23,991	24,082	24,084	2	24,084	25,287
100-0101-412.13-59	RECORDS DEPUTY I	17,195	19,943	6,980	12,963-	6,980	0
100-0101-412.13-60	TELLER III	24,662	26,550	25,122	1,428-	25,121	26,551
100-0101-412.13-61	TELLER III	26,551	26,550	26,552	2	26,551	26,551
100-0101-412.13-62	TELLER III	26,551	26,550	26,552	2	26,551	26,551
100-0101-412.13-64	TELLER I	23,843	24,082	22,829	1,253-	22,734	24,082
100-0101-412.13-66	RJO DEPUTY III	25,288	25,287	25,287	0	25,288	26,551
100-0101-412.13-67	RECORDS DEPUTY IV	32,105	0	14,344	14,344	14,344	32,105
100-0101-412.13-68	ACCOUNTING DEPUTY IV	26,666	28,000	28,000	0	27,999	28,000
100-0101-412.13-69	ACCOUNTING DEPUTY IV	30,870	30,870	30,870	0	30,870	0
100-0101-412.13-71	RECORDS MANAGER	39,278	39,277	39,894	617	39,895	0
100-0101-412.13-73	DIR OF SYSTEMS OPERATIONS	48,580	48,580	48,580	0	48,580	48,580
100-0101-412.13-75	MICROFILM TECH	25,287	25,287	25,287	0	24,895	26,551
100-0101-412.13-76	MICROFILM TECH	24,084	25,287	20,839	4,448-	20,840	27,879
100-0101-412.13-79	RJO DEPUTY IV	29,401	29,400	29,400	0	29,401	29,400
100-0101-412.13-81	RJO DEPUTY IV	30,870	30,870	30,870	0	30,870	30,870
100-0101-412.13-86	TELLER III	25,287	25,287	25,287	0	25,288	26,551
100-0101-412.13-94	INVESTIGATOR	23,261	24,082	24,082	0	23,691	24,082
* 100 SERIES - SALARIES		2,221,904	2,104,311	2,057,322	46,989-	2,046,089	1,846,665
100-0101-412.21-01	GENERAL SUPPLIES	25,571	24,000	20,952	3,048-	18,513	24,000
100-0101-412.21-02	OFFICIAL RECORDS	23,112	26,000	29,670	3,670	4,711	26,000
100-0101-412.21-03	STATIONERY & PRINTING	13,204	17,800	21,262	3,462	21,261	17,800
100-0101-412.21-05	FORMS & SUPPLIES	6,944	7,500	8,222	722	7,484	7,500
100-0101-412.21-06	DUPLICATION SUPPLIES	1,315	1,650	587	1,063-	587	1,650
100-0101-412.29-01	LAW BOOKS	1,355	1,325	1,053	272-	1,052	1,325
100-0101-412.29-02	CITY & COUNTY DIRECTORIES	351	310	228	82-	228	310
* 200 SERIES - SUPPLIES		71,852	78,585	81,974	3,389	53,836	78,585
100-0101-412.32-01	FREIGHT	122	120	37	83-	37	0
100-0101-412.32-02	POSTAGE	334,609	290,000	435,611	145,611	435,611	390,000
100-0101-412.32-03	TRAVEL	2,009	1,050	1,999	949	1,996	1,150
100-0101-412.32-04	TELEPHONE	1,094	1,000	1,304	304	1,294	1,000
100-0101-412.32-10	STATE CALLED MEETINGS	2,060	0	0	0	2,036	0
100-0101-412.36-02	OFFICE/COMP EQUIP REPAIR	1,088	1,300	1,714	414	1,714	1,300
100-0101-412.36-07	MAINTENANCE AGREEMENT	20,281	20,200	21,606	1,406	20,196	20,200
100-0101-412.37-05	OFFICE/COMPUTER EQUIPMENT	783	1,500	2,104	604	1,666	1,500
100-0101-412.39-10	DUES/SUBSCRIPTIONS	566	486	280	206-	280	486
100-0101-412.39-70	SCHOOLS/SEMINARS	322	1,000	746	254-	746	1,000
100-0101-412.39-79	PER DIEM CASES	812	0	0	0	0	0
100-0101-412.39-88	WITNESS FEES	0	30	0	30-	0	30
* 300 SERIES - SERVICES		363,746	316,686	465,401	148,715	465,576	416,666
100-0101-412.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	2,181	2,181	2,165	0
* 400 SERIES - CAPITAL EXP		0	0	2,181	2,181	2,165	0
100-0101-412.50-02	CHILD SUPPORT IV-D	13,700	0	3,145	3,145	1,288	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0101-412.50-04	TITLE IV-D AFTER 10/1/99	51,915	0	48,659	48,659	21,336	0
*	NON-BUDGET EXPENDITURES	65,615	0	51,804	51,804	22,624	0
**	CLERK OF COURTS	2,723,117	2,499,582	2,658,682	159,100	2,590,290	2,341,916
	JUV JUST EXCESS LEVY APPL						
100-0102-412.12-01	FICA	0	0	0	0	0	2,456
100-0102-412.12-02	PERF	0	0	0	0	0	2,890
100-0102-412.12-20	GROUP INSURANCE - HEALTH	0	0	0	0	0	11,500
100-0102-412.13-69	ACCOUNTING DEPUTY IV	0	0	0	0	0	32,105
*	100 SERIES - SALARIES	0	0	0	0	0	48,951
**	JUV JUST EXCESS LEVY APPL	0	0	0	0	0	48,951
***	CLERK OF COURTS	2,723,117	2,499,582	2,658,682	159,100	2,590,290	2,390,867

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY AUDITOR							
100-0201-415.11-03	EXTRA DEPUTY HIRE	14,852	7,500	9,328	1,828	9,328	0
100-0201-415.11-07	OVERTIME	5,185	4,000	4,796	796	4,796	4,000
100-0201-415.12-01	FICA	54,915	56,904	55,980	924-	53,846	53,063
100-0201-415.12-02	PERF	58,609	58,907	59,746	839	59,745	62,127
100-0201-415.13-01	AUDITOR	59,444	59,444	59,444	0	59,444	59,444
100-0201-415.13-02	CHIEF DEPUTY	44,583	44,583	51,083	6,500	50,783	51,083
100-0201-415.13-03	ACCOUNTING/FINANCIAL MGR	50,789	50,789	50,789	0	50,789	50,789
100-0201-415.13-04	ADMIN ASSISTANT	39,277	39,277	39,277	0	39,277	39,277
100-0201-415.13-06	SUPERVISOR FINANCE	34,585	36,314	36,314	0	35,624	36,314
100-0201-415.13-08	FINANCE DEPUTY	24,084	24,083	24,083	0	23,752	24,083
100-0201-415.13-09	DEDUCTIONS DEPUTY	25,288	25,287	25,287	0	25,288	26,551
100-0201-415.13-10	FINANCE DEPUTY R & D	26,666	28,000	27,180	820-	27,159	28,000
100-0201-415.13-12	ASST SUPER/PAYROLL	32,261	32,261	31,316	945-	31,307	30,725
100-0201-415.13-13	PAYROLL DEPUTY	24,084	24,083	24,083	0	22,723	24,083
100-0201-415.13-14	DRAFTS PERSON	31,337	0	0	0	0	0
100-0201-415.13-15	SUPERVISOR ASSESSMENTS	34,585	36,314	36,314	0	36,314	36,314
100-0201-415.13-16	ASST SUPER ASST/TAX SALE	30,761	29,400	28,705	695-	28,700	0
100-0201-415.13-17	REAL ESTATE DEPUTY	23,345	24,083	22,083	2,000-	21,026	24,083
100-0201-415.13-18	CERTIFICATIONS DEPUTY	20,501	24,083	24,083	0	22,174	24,083
100-0201-415.13-19	TAX SALE DEPUTY	25,288	25,287	22,187	3,100-	21,182	0
100-0201-415.13-21	DEDUCTIONS DEPUTY	24,084	25,287	25,287	0	22,162	25,287
100-0201-415.13-22	MOBILE HOME/DRAIN DEPUTY	19,166	24,083	23,858	225-	23,852	25,287
100-0201-415.13-23	ASSESSMENTS DEPUTY	24,084	24,083	24,083	0	22,324	25,287
100-0201-415.13-24	SUPERVISOR/DEEDS	31,369	32,938	32,938	0	32,844	32,938
100-0201-415.13-25	ASST SUPER DEEDS	24,368	26,667	25,413	1,254-	25,399	26,667
100-0201-415.13-26	DEEDS DEPUTY	25,735	27,879	27,879	0	27,880	27,879
100-0201-415.13-27	TRANSFER CLERK	23,278	24,083	24,083	0	24,084	24,083
100-0201-415.13-39	GRANT ADMINISTRATOR	28,458	44,033	44,033	0	44,034	44,033
* 100 SERIES - SALARIES		860,981	859,652	859,652	0	845,836	805,480
100-0201-415.21-01	GENERAL SUPPLIES	5,463	6,258	6,417	159	6,343	5,775
100-0201-415.21-03	STATIONARY & PRINTING	12,360	14,884	20,030	5,146	13,061	14,600
100-0201-415.29-01	LAW BOOKS	158	500	594	94	593	425
* 200 SERIES - SUPPLIES		17,981	21,642	27,041	5,399	19,997	20,800
100-0201-415.31-11	ABSTRACT EXPENSES	27,485	8,000	8,320	320	8,320	0
100-0201-415.32-02	POSTAGE	45,188	20,300	25,912	5,612	25,409	29,015
100-0201-415.32-03	TRAVEL	2,159	1,050	2,177	1,127	2,177	700
100-0201-415.32-04	TELEPHONE	2,033	1,960	3,136	1,176	3,136	2,060
100-0201-415.32-10	STATE CALLED MEETINGS	2,756	0	0	0	3,853	0
100-0201-415.36-02	OFFICE/COMPUTER EQUIP REP	0	0	105	105	105	0
100-0201-415.36-07	MAINTENANCE AGREEMENT	40,798	5,050	7,614	2,564	6,684	6,075
100-0201-415.39-10	DUES & SUBSCRIPTIONS	940	630	757	127	757	715
100-0201-415.39-70	SCHOOLS & SEMINARS	2,819	2,075	952	1,123-	952	500
* 300 SERIES - SERVICES		124,178	39,065	48,973	9,908	51,393	39,065
100-0201-415.43-01	FURNITURE & FIXTURES	957	0	173	173	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0201-415.43-03	OFFICE/COMPUTER EQUIPMENT	181	0	7,408	7,408	408	0
*	400 SERIES - CAPITAL EXP	1,138	0	7,581	7,581	408	0
**	COUNTY AUDITOR	1,004,278	920,359	943,247	22,888	917,634	865,345
***	COUNTY AUDITOR	1,004,278	920,359	943,247	22,888	917,634	865,345

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY TREASURER							
COUNTY TREASURER							
100-0301-415.11-03	EXTRA DEPUTY HIRE	24,316	10,000	22,424	12,424	18,581	0
100-0301-415.11-07	OVERTIME	916	1,000	1,374	374	1,373	0
100-0301-415.12-01	FICA	25,000	26,424	26,424	0	23,662	22,946
100-0301-415.12-02	PERF	25,180	26,193	26,193	0	25,782	26,995
100-0301-415.13-28	TREASURER	57,620	57,620	57,620	0	57,620	57,620
100-0301-415.13-29	CHIEF DEPUTY	43,215	43,215	43,215	0	43,215	46,215
100-0301-415.13-30	ADMIN SECRETARY II	21,988	25,287	12,487	12,800-	12,487	0
100-0301-415.13-31	CHIEF OPERATIONS DEPUTY	30,870	30,870	30,870	0	30,522	32,105
100-0301-415.13-32	CASHIER	25,288	25,287	25,287	0	25,288	26,551
100-0301-415.13-33	CASHIER	24,084	24,083	24,083	0	24,084	25,287
100-0301-415.13-34	ASST FINANCE DEPUTY	27,999	29,400	29,400	0	29,401	29,400
100-0301-415.13-35	SPECIAL ASSESSMENTS DEPTY	24,084	25,287	25,287	0	25,288	25,287
100-0301-415.13-36	BANKRUPTCY DEPUTY	19,409	24,083	24,083	0	24,084	24,083
100-0301-415.13-38	CHIEF FINANCIAL DEPUTY	39,278	39,277	39,279	2	39,278	33,389
* 100 SERIES - SALARIES		389,247	388,026	388,026	0	380,665	349,878
100-0301-415.21-01	GENERAL SUPPLIES	7,179	1,177	5,106	3,929	1,890	1,177
100-0301-415.21-03	STATIONARY & PRINTING	1,219	882	2,145	1,263	2,100	882
100-0301-415.21-05	FORMS & SUPPLIES	1,405	3,531	3,694	163	1,110	1,531
* 200 SERIES - SUPPLIES		9,803	5,590	10,945	5,355	5,100	3,590
100-0301-415.31-13	CONTRACTUAL	7,980	0	0	0	0	0
100-0301-415.32-02	POSTAGE	40,254	39,743	41,391	1,648	40,390	35,254
100-0301-415.32-03	TRAVEL	2,239	2,750	1,980	770-	1,979	1,500
100-0301-415.32-04	TELEPHONE	1,119	1,000	1,247	247	1,117	500
100-0301-415.32-10	STATE CALLED MEETINGS	1,567	0	0	0	1,432	0
100-0301-415.36-02	OFFICE/COMPUTER EQUIP REP	0	250	0	250-	0	250
100-0301-415.36-07	MAINTENANCE AGREEMENT	1,561	200	954	754	954	200
100-0301-415.39-09	SOFTWARE PACKAGES	210	1,000	0	1,000-	0	0
100-0301-415.39-10	DUES & SUBSCRIPTIONS	318	700	319	381-	318	700
100-0301-415.39-70	SCHOOLS & SEMINARS	739	700	452	248-	452	500
* 300 SERIES - SERVICES		55,987	46,343	46,343	0	46,642	38,904
**	COUNTY TREASURER	455,037	439,959	445,314	5,355	432,407	392,372
***	COUNTY TREASURER	455,037	439,959	445,314	5,355	432,407	392,372

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY RECORDER							
COUNTY RECORDER							
100-0401-415.11-03	EXTRA DEPUTY HIRE	16,611	0	0	0	0	0
100-0401-415.11-07	OVERTIME	3,489	0	0	0	0	0
100-0401-415.12-01	FICA	31,588	28,523	22,687	5,836-	19,066	13,714
100-0401-415.12-02	PERF	32,591	31,836	25,352	6,484-	21,696	16,135
100-0401-415.13-66	RECORDER	56,442	56,442	56,442	0	56,442	56,442
100-0401-415.13-67	CHIEF DEPUTY	42,331	42,331	21,831	20,500-	16,281	0
100-0401-415.13-68	RECORDS CONTROLLER II	26,551	26,551	26,551	0	26,551	27,879
100-0401-415.13-69	SYSTEM/ADMINISTRATOR	32,327	32,261	16,130	16,131-	14,890	0
100-0401-415.13-70	UCC OFFICER/REC.CONTR.III	29,175	29,400	14,700	14,700-	12,484	0
100-0401-415.13-71	SR RECORDS CONTRL	28,861	24,083	24,083	0	24,084	24,083
100-0401-415.13-72	RECORDS CONTROLLER	27,999	29,400	14,700	14,700-	13,570	0
100-0401-415.13-73	DATA RESEARCH CLERK	21,583	22,159	22,159	0	22,106	22,159
100-0401-415.13-74	DATA RESEARCH CLERK	20,335	22,159	22,159	0	21,592	22,159
100-0401-415.13-75	RECORDS CONTROLLER III	32,105	32,105	16,053	16,052-	14,818	0
100-0401-415.13-76	MICROLFILM TECH COORD	30,239	0	0	0	0	0
100-0401-415.13-77	RECORDS CONTROLLER I	26,551	26,551	26,551	0	26,487	26,551
100-0401-415.13-78	RECORDS CONTROLLER III	29,401	29,400	14,700	14,700-	13,570	0
* 100 SERIES - SALARIES		488,179	433,201	324,098	109,103-	303,637	209,122
100-0401-415.32-10	STATE CALLED MEETINGS	980	0	0	0	30	0
* 300 SERIES - SERVICES		980	0	0	0	30	0
**	COUNTY RECORDER	489,159	433,201	324,098	109,103-	303,667	209,122
***	COUNTY RECORDER	489,159	433,201	324,098	109,103-	303,667	209,122

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY SHERIFF							
COUNTY SHERIFF							
100-0501-421.11-03	EXTRA DEPUTY HIRE	69,869	40,000	62,236	22,236	60,400	30,000
100-0501-421.11-04	LONGEVITY	684,783	739,305	735,305	4,000-	705,297	732,486
100-0501-421.11-05	K-9 PAY	6,204	6,240	6,240	0	5,130	6,240
100-0501-421.11-06	SHIFT DIFFERENTIAL	81,527	95,000	95,000	0	77,027	90,000
100-0501-421.11-07	OVERTIME	444,760	400,000	399,968	32-	355,950	184,056
100-0501-421.11-08	HOLIDAY PAY	66,860	61,800	61,800	0	40,242	57,500
100-0501-421.11-18	OPERATION PULLOVER	46,849	0	47,377	47,377	46,408	0
100-0501-421.11-31	BIG CITY/CNTY GRNT OT 150	22,798	0	18,750	18,750	15,322	0
100-0501-421.11-70	SWAT TEAM PAY	7,080	7,280	7,280	0	7,280	7,280
100-0501-421.12-01	FICA	573,897	577,436	577,436	0	555,125	531,252
100-0501-421.12-02	PERF	126,481	123,528	123,528	0	119,816	95,857
100-0501-421.12-06	CLOTHING ALLOWANCE	141,250	155,000	155,000	0	145,935	155,000
100-0501-421.12-09	PENSION-POLICE	700,000	700,000	700,000	0	590,833	800,000
100-0501-421.13-01	SHERIFF *SWORN OFR*	62,275	62,275	62,275	0	62,275	62,275
100-0501-421.13-02	CHIEF DEPUTY *SWORN OFR*	57,828	57,680	57,680	0	57,680	57,680
100-0501-421.13-03	ADMIN ASST IV	44,868	39,277	34,586	4,691-	34,585	36,314
100-0501-421.13-05	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-06	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	0	46,350	46,350
100-0501-421.13-07	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-08	DEPUTY/SHRFF *SWORN OFR*	35,669	35,532	35,532	0	35,532	35,532
100-0501-421.13-09	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	0	46,350	46,350
100-0501-421.13-10	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-11	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-12	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	0	46,350	46,350
100-0501-421.13-13	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	0	46,350	46,350
100-0501-421.13-14	SERGEANT *SWORN OFR*	38,354	38,354	38,354	0	38,354	38,354
100-0501-421.13-16	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-17	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-18	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	34,714	36,941
100-0501-421.13-19	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-20	DEPUTY/SHF *SWORN OFR*	35,395	35,532	35,532	0	35,532	35,532
100-0501-421.13-21	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-22	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-23	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-24	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-25	CORPORAL *SWORN OFR*	36,373	36,941	36,941	0	36,941	36,941
100-0501-421.13-26	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-27	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-28	DEPUTY/SHF *SWORN OFR*	35,122	35,532	35,532	0	35,532	35,532
100-0501-421.13-29	DEPUTY/SHF *SWORN OFR*	31,764	35,532	35,532	0	35,532	35,532
100-0501-421.13-30	CORPORAL *SWORN OFR*	36,941	36,941	35,942	999-	35,942	36,941
100-0501-421.13-31	DEPUTY/SHF *SWORN OFR*	36,010	35,532	35,532	0	35,532	35,532
100-0501-421.13-32	DEPUTY/SHF *SWORN OFR*	35,122	35,532	35,532	0	35,532	35,532
100-0501-421.13-33	CORPORAL *SWORN OFR*	37,971	36,941	36,941	0	36,274	36,941
100-0501-421.13-34	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-35	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,259	35,532
100-0501-421.13-36	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-37	DEPUTY/SHF *SWORN OFR*	35,492	35,532	35,532	0	35,532	35,532
100-0501-421.13-38	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-39	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0501-421.13-40	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-41	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-42	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-43	DEPUTY/SHF *SWORN OFR*	35,395	35,532	35,532	0	35,006	35,532
100-0501-421.13-44	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,800	36,941
100-0501-421.13-45	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-46	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,630	98	35,619	35,532
100-0501-421.13-47	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-48	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-49	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-50	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,036	35,532
100-0501-421.13-51	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-52	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-53	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-54	DEPUTY/SHF *SWORN OFR*	35,122	35,532	35,532	0	35,532	35,532
100-0501-421.13-55	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-56	DEPUTY/SHF *SWORN OFR*	34,002	35,532	35,532	0	34,780	35,532
100-0501-421.13-57	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-58	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-59	DEPUTY/SHF *SWORN OFR*	31,437	35,532	35,532	0	35,532	35,532
100-0501-421.13-60	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,122	35,532
100-0501-421.13-61	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-62	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-63	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-64	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.13-65	DEPUTY/SHF *SWORN OFR*	35,532	35,532	33,532	2,000-	33,099	35,532
100-0501-421.13-66	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-67	DEPUTY/SHF *SWORN OFR*	34,857	35,532	35,532	0	35,532	35,532
100-0501-421.13-68	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-69	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.13-70	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-71	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-72	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-73	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-74	DEPUTY/SHF *SWORN OFR*	32,860	35,532	35,532	0	35,532	35,532
100-0501-421.13-75	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-76	DEPUTY/SHF *SWORN OFR*	5,330	35,532	35,532	0	35,532	35,532
100-0501-421.13-77	DEPUTY/SHF *SWORN OFR*	35,532	35,532	33,483	2,049-	33,482	35,532
100-0501-421.13-78	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.13-79	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	0	35,224	35,532
100-0501-421.13-81	BUDGET ACCOUNTANT	39,493	39,277	34,718	4,559-	31,369	31,369
100-0501-421.13-82	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-83	CIVIL & TAX RECPT/SECY	29,441	26,551	26,551	0	26,551	26,551
100-0501-421.13-84	DEPUTY SHRF *SWORN OFR*	35,327	35,532	35,532	0	35,532	35,532
100-0501-421.13-85	PERS/TRNG COORD	42,904	39,277	32,477	6,800-	31,369	32,938
100-0501-421.13-86	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-87	CRIM RECORDS CLERK	24,084	25,287	25,287	0	25,288	25,287
100-0501-421.13-88	CRIM RECORDS CLERK	21,432	22,159	20,159	2,000-	18,583	22,159
100-0501-421.13-89	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.13-90	SECRETARY I	26,551	26,551	26,551	0	22,889	24,083
100-0501-421.13-91	SECRETARY I	27,716	27,745	27,745	0	27,745	27,745
100-0501-421.13-92	DATA CTRL SPEC/SECRETARY	26,551	26,551	26,551	0	26,551	27,879

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0501-421.13-93	SECRETARY I	27,880	27,879	27,879	0	27,773	27,879
100-0501-421.13-94	SECRETARY I	27,880	27,879	27,879	0	25,290	24,083
100-0501-421.13-95	DATA CTRL SPEC/SECRETRY	25,288	25,287	25,287	0	25,288	26,551
100-0501-421.13-96	CLERK B OF I	26,551	27,879	27,879	0	25,907	27,879
100-0501-421.13-98	EVIDENCE TECH	35,097	35,096	35,098	2	35,097	35,096
100-0501-421.14-01	DATA CTRL SPEC/SECRETARY	20,379	24,083	24,083	0	20,911	25,287
100-0501-421.14-03	CLERK CRT OPERATOR	17,974	22,159	22,159	0	21,301	22,159
100-0501-421.14-07	COMM OFFICER SPVR	46,362	47,418	47,418	0	47,418	47,418
100-0501-421.14-08	COMMUNICATIONS OFFICER	29,582	29,582	29,584	2	29,584	31,061
100-0501-421.14-09	COMMUNICATIONS SUPERVISOR	33,856	33,856	33,856	0	33,726	33,856
100-0501-421.14-10	COMMUNICATIONS SUPERVISOR	35,548	35,548	35,548	0	35,548	35,548
100-0501-421.14-11	COMMUNICATIONS OFFICER	29,582	31,061	31,061	0	31,001	31,061
100-0501-421.14-12	COMMUNICATIONS SUPERVISOR	35,821	35,548	35,548	0	35,548	35,548
100-0501-421.14-13	COMMUNICATIONS OFFICER	27,848	28,173	28,173	0	28,065	29,582
100-0501-421.14-14	COMMUNICATIONS OFFICER	28,173	28,173	28,173	0	28,066	28,173
100-0501-421.14-15	COMMUNICATIONS OFFICER	18,432	29,582	29,582	0	27,680	28,173
100-0501-421.14-17	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-18	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	0	46,350	46,350
100-0501-421.14-19	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	0	40,608	40,608
100-0501-421.14-20	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-21	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	0	40,608	40,608
100-0501-421.14-22	DEPUTY SHRF *SWORN OFR*	36,670	36,941	36,941	0	36,941	36,941
100-0501-421.14-23	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	0	46,350	46,350
100-0501-421.14-24	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	0	40,608	40,608
100-0501-421.14-25	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	0	40,608	40,608
100-0501-421.14-26	DEPUTY/SHRF *SWORN OFR*	35,232	35,532	35,532	0	35,532	35,532
100-0501-421.14-28	SERGEANT *SWORN OFR*	43,594	38,354	38,354	0	38,354	38,354
100-0501-421.14-29	SERGEANT *SWORN OFR*	38,354	38,354	38,354	0	38,354	38,354
100-0501-421.14-30	SERGEANT *SWORN OFR*	38,354	38,354	38,354	0	38,354	38,354
100-0501-421.14-31	SEARGENT *SWORN OFR*	38,354	38,354	38,354	0	38,054	38,354
100-0501-421.14-32	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	0	38,803	40,608
100-0501-421.14-33	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-34	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.14-35	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-36	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.14-37	CORPORAL *SWORN OFR*	35,939	36,941	36,941	0	36,941	36,941
100-0501-421.14-38	SERGEANT *SWORN OFR*	38,354	38,354	38,354	0	38,354	38,354
100-0501-421.14-39	LIEUTENANT *SWORN OFR*	40,608	40,608	48,943	8,335	48,942	40,608
100-0501-421.14-40	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-41	SERGEANT *SWORN OFR*	38,354	38,354	38,354	0	38,354	38,354
100-0501-421.14-42	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-43	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	0	40,608	40,608
100-0501-421.14-44	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-45	SERGEANT *SWORN OFR*	38,354	38,354	38,354	0	38,354	38,354
100-0501-421.14-46	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	0	40,608	40,608
100-0501-421.14-47	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,400	35,532
100-0501-421.14-49	MEI DETAIL SGT *SWORN OFR	47,147	47,147	47,147	0	47,147	47,147
100-0501-421.14-50	SERGEANT *SWORN OFR*	38,354	38,354	38,354	0	38,354	38,354
100-0501-421.14-51	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-52	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.14-53	CORPORAL *SWORN OFR*	38,477	36,941	36,941	0	36,941	36,941
100-0501-421.14-54	SERGEANT *SWORN OFR*	38,354	38,354	39,921	1,567	39,921	38,354

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0501-421.14-55	SERGEANT *SWORN OFR*	38,354	38,354	38,354	0	38,354	38,354
100-0501-421.14-56	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.14-57	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.14-58	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	0	35,532	35,532
100-0501-421.14-59	CORPORAL *SWORN OFR*	33,815	36,941	36,947	6	36,946	36,941
100-0501-421.14-60	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.14-61	CORPORAL *SWORN OFR*	36,941	36,941	36,941	0	36,941	36,941
100-0501-421.14-63	RADIO TECHNICIAN	36,130	36,129	36,129	0	36,130	36,129
100-0501-421.14-65	FINGERPRINT TECH	29,221	30,391	26,190	4,201-	24,671	25,243
100-0501-421.14-67	ASST RADIO TECH	31,416	31,416	31,416	0	31,416	31,416
100-0501-421.14-69	SPVR/B OF I	33,298	38,476	39,827	1,351	39,827	40,015
100-0501-421.14-70	ANIMAL CONTROL OFFICER	28,272	28,272	28,272	0	28,272	29,686
100-0501-421.14-71	K-9 HANDLER	28,280	33,746	33,746	0	33,745	33,746
100-0501-421.14-73	HUMANE OFFICER	31,170	31,170	31,170	0	31,170	31,170
100-0501-421.14-75	MATRON	37,491	37,491	37,491	0	34,611	35,532
100-0501-421.14-77	MNTCE/CONFINEMENT CTR	29,507	29,507	0	29,507-	0	0
100-0501-421.14-78	IDACS CLERK	22,160	22,159	22,159	0	22,160	23,267
100-0501-421.14-79	COORECTIONS OFFICER	27,301	28,173	28,173	0	12,949	28,173
100-0501-421.14-80	SHIFT COMMANDER/JAIL	41,662	42,683	3,596	39,087-	3,596	0
100-0501-421.14-93	SECURITY OFFICER (COURTS)	22,287	25,243	25,243	0	25,243	0
100-0501-421.16-90	SECURITY OFFICER (COURTS)	27,830	27,830	27,830	0	27,830	0
100-0501-421.16-91	SECURITY OFFICER (COURTS)	21,175	25,243	25,243	0	25,124	0
100-0501-421.16-92	SECURITY OFFICER (COURTS)	27,831	27,830	27,830	0	27,830	0
100-0501-421.16-93	CONFINEMENT OFFICER	25,199	28,173	28,177	4	28,176	28,173
100-0501-421.16-94	SECURITY OFFICER (COURTS)	29,899	30,903	30,903	0	30,904	0
100-0501-421.17-21	COURT SECURITY SPVR	25,243	25,243	25,243	0	25,243	0
100-0501-421.17-22	COURT SECURITY OFFICER	25,243	25,243	22,941	2,302-	20,340	0
100-0501-421.17-23	COURT SECURITY OFFICER	25,243	25,243	25,243	0	25,243	0
100-0501-421.17-24	COURT SECURITY OFFICER	25,243	25,243	25,243	0	25,243	0
100-0501-421.17-31	CONFINEMENT OFFICER	28,272	28,272	1,346	26,926-	1,346	0
100-0501-421.17-32	CONFINEMENT OFFICER	26,509	26,926	0	26,926-	0	0
100-0501-421.17-33	CONFINEMENT OFFICER	27,029	26,926	1,346-	28,272-	12,841	0
* 100 SERIES - SALARIES		8,988,853	9,001,078	8,916,455	84,623-	8,613,962	8,371,580
100-0501-421.21-01	GENERAL SUPPLIES	18,918	15,000	16,500	1,500	14,834	15,000
100-0501-421.21-03	STATIONARY & PRINTING	9,290	10,000	11,500	1,500	10,888	10,000
100-0501-421.22-01	GASOLINE, OIL & LUBE	18,282	19,000	19,000	0	15,892	14,000
100-0501-421.22-02	FLARES, TEARGAS	2,400	2,400	2,400	0	2,375	2,400
100-0501-421.22-03	PHOTO & IDENTIFICATIONS	17,018	10,000	6,899	3,101-	5,410	10,000
100-0501-421.22-04	TIRES & TUBES	31,179	35,000	36,887	1,887	30,023	32,000
100-0501-421.22-14	PERSONNEL SCREEN/TESTING	17,690	12,000	15,132	3,132	15,131	5,000
100-0501-421.22-16	K-9 CORP	17,945	20,000	25,048	5,048	24,881	5,000
100-0501-421.22-43	COMMUNICATION SUPPLIES	3,026	2,000	2,412	412	1,725	1,500
* 200 SERIES - SUPPLIES		135,748	125,400	135,778	10,378	121,159	94,900
100-0501-421.31-12	LITIGATION	0	0	46,690	46,690	41,690	800
100-0501-421.31-26	BOARD MEMBERS	900	900	900	0	882	900
100-0501-421.32-02	POSTAGE	37,905	35,000	41,761	6,761	40,591	30,000
100-0501-421.32-04	TELEPHONE	25,675	30,000	24,531	5,469-	17,407	23,000
100-0501-421.34-03	DISABILITY INSURANCE	28,352	29,000	35,461	6,461	33,069	31,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0501-421.36-02	OFFICE/COMP EQUIP REPAIR	5,251	15,000	11,647	3,353-	11,503	12,000
100-0501-421.36-03	AUTOMOTIVE EQUIPMENT	147,340	130,000	174,234	44,234	172,052	80,000
100-0501-421.36-07	MAINTENANCE AGREEMENT	8,253	13,000	9,053	3,947-	8,962	4,175
100-0501-421.36-10	HAZARDOUS WASTE REMOVAL	0	3,200	1,476	1,724-	773	2,000
100-0501-421.36-11	COMMUNICATION EQUP REPAIR	36,150	42,000	34,257	7,743-	27,965	25,493
100-0501-421.37-02	EQUIPMENT	84,877	94,887	94,887	0	87,387	89,973
100-0501-421.37-05	COMPUTER EQUIPMENT	0	0	1	1	0	0
100-0501-421.39-70	SCHOOLS/SEMINARS	37,869	30,000	26,630	3,370-	22,326	0
100-0501-421.39-92	CRIMINAL PURSUIT	1,955	2,000	1,970	30-	1,035	0
100-0501-421.39-93	RETURN OF FUGITIVES	16,561	7,000	52,500	45,500	52,289	82,000
* 300 SERIES - SERVICES		431,088	431,987	555,998	124,011	517,931	381,341
100-0501-421.43-03	OFFICE/COMPUTER EQUIPMENT	9,138	0	0	0	0	0
100-0501-421.43-06	MISCELLANEOUS EQUIPMENT	34,403	0	93,519	93,519	90,650	0
100-0501-421.43-08	VEHICLES	12,593	0	0	0	0	0
* 400 SERIES - CAPITAL EXP		56,134	0	93,519	93,519	90,650	0
**	COUNTY SHERIFF	9,611,823	9,558,465	9,701,750	143,285	9,343,702	8,847,821
SCAAP GRANT							
100-0502-421.43-03	OFFICE/COMPUTER EQUIPMENT	34,108	0	0	0	0	0
100-0502-421.43-06	MISCELLANEOUS EQUIPMENT	9,620	0	0	0	0	0
* 400 SERIES - CAPITAL EXP		43,728	0	0	0	0	0
**	SCAAP GRANT	43,728	0	0	0	0	0
***	COUNTY SHERIFF	9,655,551	9,558,465	9,701,750	143,285	9,343,702	8,847,821

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY SURVEYOR							
COUNTY SURVEYOR							
100-0601-419.11-03	EXTRA DEPUTY HIRE	17,649	25,000	23,500	1,500-	23,164	10,000
100-0601-419.11-07	OVERTIME	9,610	7,000	8,386	1,386	7,938	3,500
100-0601-419.11-08	HOLIDAY PAY	183	0	430	430	379	0
100-0601-419.12-01	FICA	41,916	48,623	48,623	0	40,604	45,236
100-0601-419.12-02	PERF	42,683	48,849	48,849	0	45,097	52,319
100-0601-419.13-01	SURVEYOR-LICENSED	56,442	56,442	56,442	0	56,442	56,442
100-0601-419.13-02	HYDROLOGIST	49,366	49,366	49,366	0	49,366	49,366
100-0601-419.13-03	CH OF SURVEY	33,495	32,367	32,367	0	32,367	33,986
100-0601-419.13-05	INSPECTION SUPERVISOR	32,261	32,262	32,262	0	32,261	32,262
100-0601-419.13-07	ADMIN SECY III	26,666	28,000	28,000	0	27,999	28,000
100-0601-419.13-09	ADMIN SECY II	26,495	28,000	28,000	0	27,999	28,000
100-0601-419.13-11	INSPECTOR	26,666	28,000	28,000	0	27,999	28,000
100-0601-419.13-13	PARTY CHIEF	16,544	30,725	30,725	0	0	28,136
100-0601-419.13-15	INSPECTOR	27,999	29,400	29,400	0	29,401	29,400
100-0601-419.13-16	INSPECTOR	21,066	26,667	26,351	316-	8,704	0
100-0601-419.13-17	INSPECTOR	27,999	29,400	29,400	0	29,401	29,400
100-0601-419.13-18	HYDROLOGIST	49,366	49,366	49,366	0	49,366	49,366
100-0601-419.13-19	HYDROLOGIST	49,366	49,366	49,366	0	49,366	49,366
100-0601-419.13-20	DESIGN TECH	37,066	37,067	37,067	0	37,066	38,920
100-0601-419.13-21	DRAIN TECH	25,456	28,000	28,000	0	27,461	28,000
100-0601-419.13-22	SPVR OF MNTCE	33,875	33,875	33,875	0	33,875	33,875
100-0601-419.13-45	DESIGN PROJECT ENGINEER	0	35,301	35,301	0	0	35,301
* 100 SERIES - SALARIES		652,169	733,076	733,076	0	636,255	688,875
100-0601-419.21-01	GENERAL SUPPLIES	1,624	1,581	1,581	0	1,209	1,581
100-0601-419.21-03	STATIONERY & PRINTING	895	879	1,679	800	1,571	879
100-0601-419.22-01	GASOLINE, OIL & LUB	8,765	13,647	12,747	900-	8,608	13,647
100-0601-419.22-04	TIRES & TUBES	484	879	879	0	750	879
100-0601-419.22-11	GARAGE & MOTOR	4,472	4,785	4,785	0	4,177	4,785
100-0601-419.22-40	SURVEYING SUPPLIES	1,102	930	3,680	2,750	2,923	930
100-0601-419.22-41	PROTECTIVE CLOTHING	301	326	326	0	106	326
100-0601-419.29-03	COMPUTER SOFTWARE	50	2,148	6,627	4,479	3,700	2,148
* 200 SERIES - SUPPLIES		17,693	25,175	32,304	7,129	23,044	25,175
100-0601-419.31-13	CONTRACTUAL	84,633	113,632	198,731	85,099	147,359	80,205
100-0601-419.32-02	POSTAGE	288	732	32	700-	22	732
100-0601-419.32-03	TRAVEL	617	2,441	643	1,798-	581	2,441
100-0601-419.32-04	TELEPHONE	3,122	2,791	3,441	650	3,344	2,790
100-0601-419.33-04	PHOTOGRAPHS/BLUE PRINTS	430	1,172	1,172	0	963	1,172
100-0601-419.36-02	OFFICE/COMPUTER EQUIP REP	315	1,575	1,575	0	824	1,575
100-0601-419.36-07	MAINTENANCE AGREEMENTS	0	2,100	500	1,600-	470	2,100
100-0601-419.36-11	COMMUNICATION EQUIP REPAI	135	160	160	0	140	160
100-0601-419.39-10	DUES/SUBSCRIPTIONS	361	488	738	250	707	488
100-0601-419.39-70	SCHOOLS/SEMINARS	480	1,465	465	1,000-	25	1,465
* 300 SERIES - SERVICES		90,381	126,556	207,457	80,901	154,435	93,128
100-0601-419.43-03	OFFICE/COMPUTER EQUIPMENT	23,191	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0601-419.43-06	MISCELLANEOUS EQUIPMENT	0	0	15,795	15,795	15,795	0
100-0601-419.43-08	VEHICLES	0	0	23,673	23,673	23,673	0
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*	400 SERIES - CAPITAL EXP	23,191	0	39,468	39,468	39,468	0
**	COUNTY SURVEYOR	783,434	884,807	1,012,305	127,498	853,202	807,178
DRAINAGE BOARD							
100-0602-419.12-01	FICA	617	662	662	0	603	662
100-0602-419.13-24	ATTORNEY	8,622	8,655	8,655	0	8,655	8,655
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*	100 SERIES - SALARIES	9,239	9,317	9,317	0	9,258	9,317
100-0602-419.21-01	GENERAL SUPPLIES	174	342	342	0	120	342
100-0602-419.21-03	STATIONERY & PRINTING	119	245	245	0	0	245
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*	200 SERIES - SUPPLIES	293	587	587	0	120	587
100-0602-419.32-02	POSTAGE	420	781	781	0	596	781
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*	300 SERIES - SERVICES	420	781	781	0	596	781
**	DRAINAGE BOARD	9,952	10,685	10,685	0	9,974	10,685
***	COUNTY SURVEYOR	793,386	895,492	1,022,990	127,498	863,176	817,863

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY CORONER							
COUNTY CORONER							
100-0701-442.11-03	EXTRA	2,214	0	0	0	0	0
100-0701-442.11-07	OVERTIME	899	3,000	3,000	0	123	3,000
100-0701-442.12-01	FICA	13,125	12,980	12,980	0	11,566	12,980
100-0701-442.12-02	PERF	13,290	13,574	13,574	0	12,157	15,270
100-0701-442.13-01	CORONER	40,501	40,501	40,501	0	40,501	40,501
100-0701-442.13-02	DEPUTY/CORONER PHYSICIAN	8,633	8,633	8,633	0	8,633	8,633
100-0701-442.13-03	DEP CORONER/PHYS ASST.	8,633	8,633	8,633	0	8,633	8,633
100-0701-442.13-04	CHIEF INVEST/DEP CORONER	51,589	51,589	51,589	0	51,589	51,589
100-0701-442.13-05	ASSISTANT INVESTIGATOR	36,787	33,238	33,238	0	22,539	33,238
100-0701-442.13-06	ADMINISTRATIVE ASST.I	27,707	24,083	24,083	0	23,970	24,083
* 100 SERIES - SALARIES		203,378	196,231	196,231	0	179,711	197,927
100-0701-442.21-01	GENERAL SUPPLIES	2,897	3,000	4,000	1,000	2,765	3,000
100-0701-442.22-01	GASOLINE, OIL & LUB.	2,247	2,500	2,500	0	2,228	2,500
100-0701-442.22-04	TIRES & TUBES	436	500	500	0	477	500
* 200 SERIES - SUPPLIES		5,580	6,000	7,000	1,000	5,470	6,000
100-0701-442.31-09	AUTOPSY FEES	319,344	189,000	314,000	125,000	260,644	295,823
100-0701-442.32-02	POSTAGE	250	250	250	0	209	250
100-0701-442.32-03	TRAVEL	656	2,000	2,818	818	0	2,000
100-0701-442.32-04	TELEPHONE	4,670	3,500	7,000	3,500	5,409	5,000
100-0701-442.36-03	AUTOMOTIVE EQUIPMENT	3,152	2,000	1,000	1,000-	667	2,000
100-0701-442.39-10	DUES/SUBSCRIPTIONS	974	1,000	1,000	0	919	1,000
* 300 SERIES - SERVICES		329,046	197,750	326,068	128,318	267,848	306,073
100-0701-442.43-03	OFFICE EQUIPMENT	0	0	51	51	51	0
* 400 SERIES - CAPITAL EXP		0	0	51	51	51	0
**	COUNTY CORONER	538,004	399,981	529,350	129,369	453,080	510,000
***	COUNTY CORONER	538,004	399,981	529,350	129,369	453,080	510,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY PROSECUTOR							
COUNTY PROSECUTOR							
100-0801-412.11-03	EXTRA DEPUTY HIRE	73,913	45,000	80,226	35,226	80,081	19,045
100-0801-412.11-07	OVERTIME	7,419	5,000	8,450	3,450	8,236	0
100-0801-412.11-25	PT DEPUTY PROSC ATTORNEY	9,650	0	1,237	1,237	1,238	0
100-0801-412.12-01	FICA	142,434	151,440	140,840	10,600-	136,602	116,857
100-0801-412.12-02	PERF	143,200	152,183	146,883	5,300-	142,907	135,764
100-0801-412.13-77	PROSECUTOR	5,000	5,000	2,644	2,356-	2,644	0
100-0801-412.13-78	CHIEF DEPUTY	22,482	20,114	9,283	10,831-	9,283	0
100-0801-412.13-80	PROSECUTOR EXECUTIVE	48,556	48,556	23,157	25,399-	23,157	0
100-0801-412.13-82	CASELOAD SUPERVISOR	30,023	32,938	32,938	0	32,696	34,584
100-0801-412.13-83	CASELOAD SUPERVISOR	34,029	34,584	33,160	1,424-	32,389	0
100-0801-412.13-84	CASELOAD SUPERVISOR	36,314	36,314	36,314	0	36,034	36,314
100-0801-412.13-85	CASELOAD SUPERVISOR	34,230	36,314	33,210	3,104-	33,123	34,584
100-0801-412.13-89	PARALEGAL	29,232	29,400	29,400	0	29,118	29,400
100-0801-412.13-90	PARALEGAL	27,942	28,000	28,000	0	27,694	29,400
100-0801-412.13-91	PARALEGAL	28,704	29,400	29,400	0	29,329	29,400
100-0801-412.13-92	PARALEGAL	24,152	29,400	26,163	3,237-	25,023	0
100-0801-412.13-93	PARALEGAL	29,363	29,400	27,600	1,800-	27,134	28,000
100-0801-412.13-95	PARALEGAL	36,638	38,476	38,476	0	38,467	38,476
100-0801-412.13-96	INVESTIGATOR/PROS.	41,514	41,616	41,616	0	41,378	41,616
100-0801-412.13-97	INVESTIGATOR/PROS	36,643	38,476	12,931	25,545-	12,931	0
100-0801-412.13-98	INVESTIGATOR/PROS	41,601	41,616	41,206	410-	41,093	41,616
100-0801-412.13-99	INVESTIGATOR/PROS	32,492	34,899	34,899	0	34,693	0
100-0801-412.14-01	DIRECTOR/COMMUNITY AFFAIR	36,314	36,314	36,424	110	36,422	36,314
100-0801-412.14-02	DIR/COURT OPERATIONS	48,556	48,556	23,157	25,399-	23,157	0
100-0801-412.14-03	DIR/INVEST.SVCS.	50,973	50,974	50,974	0	50,973	50,974
100-0801-412.14-04	LEGAL SCREENING TECH	29,021	30,870	27,522	3,348-	26,977	0
100-0801-412.14-05	CHIEF COUNSEL	80,124	80,124	80,124	0	80,124	80,124
100-0801-412.14-06	SECTION CHIEF	66,950	66,950	66,950	0	66,950	66,950
100-0801-412.14-07	SECTION CHIEF	66,950	66,950	66,950	0	66,950	66,950
100-0801-412.14-08	SECTION CHIEF	66,950	66,950	66,950	0	66,950	66,950
100-0801-412.14-09	SECTION CHIEF	69,718	66,950	65,883	1,067-	65,854	66,950
100-0801-412.14-10	SECTION CHIEF	66,950	66,950	70,298	3,348	70,298	66,950
100-0801-412.14-11	SECTION CHIEF	64,890	64,890	67,994	3,104	67,995	64,890
100-0801-412.14-12	SECTION CHIEF	66,950	66,950	66,950	0	66,950	66,950
100-0801-412.14-13	SECTION CHIEF	62,829	62,830	62,830	0	62,830	62,830
100-0801-412.14-14	SECTION CHIEF	62,830	62,830	60,461	2,369-	60,402	62,830
100-0801-412.14-15	SECTION CHIEF	36,929	60,770	55,989	4,781-	55,989	56,000
100-0801-412.14-16	SECTION CHIEF	60,770	60,770	60,770	0	60,770	60,770
100-0801-412.14-17	TRIAL DEPUTY	36,476	49,131	51,500	2,369	51,500	51,500
100-0801-412.14-18	TRIAL DEPUTY	45,873	45,873	45,873	0	45,695	45,873
100-0801-412.14-19	TRIAL DEPUTY	41,035	42,848	42,198	650-	41,694	45,000
100-0801-412.14-46	INVEST/PROS/JUVENILE	33,238	34,899	34,899	0	34,702	34,899
100-0801-412.14-47	PROBATION OFFICER	34,726	34,899	34,899	0	34,680	36,644
100-0801-412.14-48	PROBATION OFFICER	34,859	36,644	36,644	0	36,476	36,644
100-0801-412.17-10	NETWORK ADMINISTRATOR	32,888	32,938	15,030	17,908-	15,029	0
100-0801-412.17-12	TRIAL DEPUTY	24,958	0	0	0	0	0
100-0801-412.17-14	TRIAL DEPUTY	28,721	38,110	38,110	0	38,110	38,110
100-0801-412.17-19	WITNESS/VICTIM COORD INV	32,316	32,322	32,322	0	21,636	0
100-0801-412.18-30	GUN VLNC GRNT DEP PRSC	0	66,815	66,815	0	23,926	0
* 100 SERIES - SALARIES		2,198,325	2,283,233	2,186,549	96,684-	2,118,289	1,780,158

PROGRAM GM601L

FOR FISCAL YEAR 2004

ACCOUNTING PERIOD 13/2003

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002	2003	2003	2003	2003	2004
		ACTUAL EXPEND	ORIGINAL BUDGET	ADJ BUDGET WITH ENC	VARIANCE ORIG TO ADJ	ACTUAL EXPEND	FINAL BUDGET
100-0801-412.21-01	GENERAL SUPPLIES	13,866	11,382	14,343	2,961	14,343	11,382
100-0801-412.21-03	STATIONERY & PRINTING	7,464	8,021	8,721	700	8,721	8,021
100-0801-412.29-01	LAW BOOKS	5,080	5,080	5,080	0	5,080	5,080
* 200 SERIES - SUPPLIES		26,410	24,483	28,144	3,661	28,144	24,483
100-0801-412.30-02	AUTOMOTIVE SUPPLIES	3,701	5,500	2,311	3,189-	2,310	5,500
100-0801-412.31-06	CONSULTING SERVICES	254,725	48,391	129,174	80,783	126,840	0
100-0801-412.31-16	BONDING SERVICES	55	705	120	585-	120	705
100-0801-412.31-31	CHILD ADVOCACY CNTR GRANT	37,315	0	95,334	95,334	74,267	0
100-0801-412.31-32	CRIME IDENTFCN TECH ACT	17,000	0	10,000	10,000	10,000	0
100-0801-412.31-33	FIND WRDS IND 02VA011	16,667	0	23,333	23,333	0	0
100-0801-412.32-02	POSTAGE	3,896	5,000	8,905	3,905	8,904	5,000
100-0801-412.32-03	TRAVEL	5,815	5,751	4,914	837-	4,913	5,751
100-0801-412.32-04	TELEPHONE	8,614	3,847	8,482	4,635	7,676	3,847
100-0801-412.32-10	STATE CALLED MEETINGS	12,011	0	0	0	13,982	0
100-0801-412.36-02	OFFICE/COMP EQUIP REPAIR	3,869	3,869	2,338	1,531-	2,338	3,869
100-0801-412.36-07	MAINTENANCE AGREEMENT	9,950	9,950	12,909	2,959	12,908	9,950
100-0801-412.39-10	DUES/SUBSCRIPTIONS	1,452	2,000	3,160	1,160	3,160	2,000
100-0801-412.39-88	WITNESS FEES	36,763	35,000	36,969	1,969	36,969	35,000
100-0801-412.39-92	CRIMINAL/CIVIL PURSUIT	6,738	7,738	9,281	1,543	8,497	7,738
* 300 SERIES - SERVICES		418,571	127,751	347,230	219,479	312,884	79,360
100-0801-412.50-02	CHILD SUPPORT IV-D	10,000	0	90,152	90,152	0	0
100-0801-412.50-04	TITLE IV-D AFTER 10/1/99	3,624	0	106,241	106,241	490	0
* NON-BUDGET EXPENDITURES		13,624	0	196,393	196,393	490	0
** COUNTY PROSECUTOR		2,656,930	2,435,467	2,758,316	322,849	2,459,807	1,884,001
CHILD SUPPORT (IV-D)							
100-0802-412.11-07	OVERTIME	33,883	5,000	17,400	12,400	17,127	5,000
100-0802-412.11-11	IRS INTERCEPT	224,386	114,928	181,934	67,006	181,861	84,572
100-0802-412.12-01	FICA	106,867	101,822	105,122	3,300	104,684	108,988
100-0802-412.12-02	PERF	96,346	98,886	102,186	3,300	101,834	120,295
100-0802-412.13-77	PROSECUTOR	0	0	2,356	2,356	2,355	3,500
100-0802-412.13-78	CHIEF DEPUTY	0	0	11,706	11,706	11,706	42,331
100-0802-412.13-80	PROSECUTOR EXECUTIVE	0	0	25,399	25,399	25,398	48,556
100-0802-412.14-02	DIR/COURT OPERATIONS	0	0	25,399	25,399	25,398	48,556
100-0802-412.14-20	CHIEF COUNCIL CIVIL DIV	78,583	80,124	72,420	7,704-	72,420	80,124
100-0802-412.14-21	CASELOAD SUPERVISOR	34,368	34,584	33,734	850-	33,734	34,584
100-0802-412.14-22	INVESTIGATOR/PROS	36,644	36,644	37,227	583	37,224	38,476
100-0802-412.14-23	CASELOAD SUPERVISOR	34,584	36,314	36,314	0	36,314	36,314
100-0802-412.14-24	ASST CASELOAD SPVR	30,573	32,261	31,939	322-	31,939	33,874
100-0802-412.14-25	ASST CASELOAD SPVR	30,601	32,261	28,055	4,206-	27,965	0
100-0802-412.14-26	ASST CASELOAD SPVR	31,583	32,261	31,689	572-	31,688	32,261
100-0802-412.14-27	ASSIST TO PROS EXECUTIVE	26,594	26,667	22,842	3,825-	22,842	0
100-0802-412.14-28	PARALEGAL CASEWORKER	26,628	26,667	26,048	619-	26,047	28,000
100-0802-412.14-29	PARALEGAL CASEWORKER	26,656	28,000	27,641	359-	27,640	28,000
100-0802-412.14-30	PARALEGAL CASEWORKER	29,270	29,400	28,985	415-	28,984	29,400
100-0802-412.14-31	PARALEGAL CASEWORKER	25,572	28,000	26,535	1,465-	26,535	29,400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0802-412.14-32	PARALEGAL CASEWORKER	30,832	30,870	30,331	539-	30,332	32,105
100-0802-412.14-33	PARALEGAL CASEWORKER	27,907	28,000	28,000	0	27,905	29,400
100-0802-412.14-34	PARALEGAL CASEWORKER	26,088	29,400	26,190	3,210-	26,189	26,667
100-0802-412.14-35	PARALEGAL/CASEWORKER	25,096	28,000	27,661	339-	27,661	28,000
100-0802-412.14-36	LEGAL SCREENING TECH	26,203	28,000	27,851	149-	27,829	28,000
100-0802-412.14-37	PARALEGAL/CASEWORKER	30,867	30,870	30,615	255-	30,615	30,870
100-0802-412.14-38	SECTION CHIEF	60,770	60,770	62,034	1,264	62,034	56,000
100-0802-412.14-39	TRIAL DEPUTY	42,848	42,848	40,745	2,103-	40,745	42,848
100-0802-412.14-40	PARALEGAL/CASEWORKER	24,473	26,667	26,369	298-	26,367	28,000
100-0802-412.16-25	CHIEF DEPUTY PROSECUTOR	0	0	10,522	10,522	10,521	18,614
100-0802-412.16-90	CASELOAD SUPERVISOR	34,585	34,584	33,804	780-	33,804	34,584
100-0802-412.16-91	ASST CASELOAD SUPERVISOR	30,660	30,725	29,473	1,252-	29,472	32,261
100-0802-412.16-92	TRIAL DEPUTY	42,848	42,848	46,309	3,461	46,309	42,848
100-0802-412.16-93	PARALEGAL CASEWORKER	27,293	29,400	28,679	721-	28,677	29,400
100-0802-412.16-94	PARALEGAL CASEWORKER	29,399	30,870	30,244	626-	30,244	30,870
100-0802-412.16-95	PARALEGAL CASEWORKER	26,592	26,667	25,353	1,314-	25,344	26,667
100-0802-412.16-96	ADMIN DIRECTOR-CIVIL	38,477	38,476	41,597	3,121	41,597	46,711
100-0802-412.16-97	INVESTIGATOR	36,644	36,644	5,497	31,147-	5,497	0
100-0802-412.16-98	TRIAL DEPUTY	42,848	42,848	21,589	21,259-	21,589	42,848
100-0802-412.16-99	PARALEGAL CASEWORKER	25,280	28,000	27,142	858-	27,142	28,000
100-0802-412.17-01	PARALEGAL CASEWORKER	26,383	28,000	26,463	1,537-	26,463	29,400
100-0802-412.17-02	PARALEGAL CASEWORKER	27,990	28,000	27,500	500-	27,500	29,400
100-0802-412.17-03	PARALEGAL CASEWORKER	27,222	28,000	27,299	701-	27,299	29,400
100-0802-412.17-04	PARALEGAL CASEWORKER	26,343	28,000	22,159	5,841-	22,150	26,667
100-0802-412.17-05	PARALEGAL CASEWORKER	27,567	29,400	28,720	680-	28,720	29,400
100-0802-412.17-10	NETWORK ADMINISTRATOR	0	0	21,413	21,413	21,414	42,776
* 100 SERIES - SALARIES		1,638,353	1,531,706	1,628,490	96,784	1,627,114	1,653,967
100-0802-412.21-01	GENERAL SUPPLIES	27,329	15,345	14,802	543-	14,402	15,345
100-0802-412.21-03	STATIONERY & PRINTING	8,522	7,746	8,898	1,152	8,897	7,746
* 200 SERIES - SUPPLIES		35,851	23,091	23,700	609	23,299	23,091
100-0802-412.30-02	AUTOMOTIVE SUPPLIES	4,453	7,372	4,964	2,408-	4,963	7,372
100-0802-412.31-13	CONTRACTUAL SERVICES	1,184	8,966	3,387	5,579-	1,450	8,966
100-0802-412.31-16	BONDING SERVICES	260	682	110	572-	110	682
100-0802-412.32-02	POSTAGE	25,731	18,861	26,958	8,097	26,958	18,861
100-0802-412.32-03	TRAVEL	7,203	5,316	9,261	3,945	9,261	5,316
100-0802-412.32-04	TELEPHONE	7,620	7,000	9,000	2,000	8,235	7,000
100-0802-412.36-07	MAINTENANCE AGREEMENT	7,327	8,419	8,011	408-	5,293	8,419
100-0802-412.37-05	OFFICE/COMPUTER EQUIPMENT	1,166	5,410	3,791	1,619-	3,791	5,410
100-0802-412.39-92	CRIMINAL/CIVIL PURSUIT	398	325	30	295-	30	325
* 300 SERIES - SERVICES		55,342	62,351	65,512	3,161	60,091	62,351
100-0802-412.43-03	OFFICE/COMPUTER EQUIPMENT	84	0	7,916	7,916	7,916	0
* 400 SERIES - CAPITAL EXP		84	0	7,916	7,916	7,916	0
** CHILD SUPPORT (IV-D) TRANSCRIPTION DIVISION		1,729,630	1,617,148	1,725,618	108,470	1,718,420	1,739,409

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-0803-412.11-12	TRANSCRIPT FEES	4,712	4,500	4,400	100-	2,826	0
100-0803-412.12-01	FICA	343	345	345	0	179	0
100-0803-412.12-02	PERF	359	398	398	0	192	0
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*	100 SERIES - SALARIES	5,414	5,243	5,143	100-	3,197	0
**	TRANSCRIPTION DIVISION	5,414	5,243	5,143	100-	3,197	0
JUV JUST EXCESS LEVY APPL							
100-0804-412.12-01	FICA	0	0	0	0	0	9,903
100-0804-412.12-02	PERF	0	0	0	0	0	11,650
100-0804-412.12-20	GROUP INSURANCE - HEALTH	0	0	0	0	0	34,500
100-0804-412.18-31	SECTION CHIEF	0	0	0	0	0	66,950
100-0804-412.18-32	INVESTIGATOR	0	0	0	0	0	33,237
100-0804-412.18-33	ASST TO CASELOAD SUPERVSR	0	0	0	0	0	29,262
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*	100 SERIES - SALARIES	0	0	0	0	0	185,502
**	JUV JUST EXCESS LEVY APPL	0	0	0	0	0	185,502
***	COUNTY PROSECUTOR	4,391,974	4,057,858	4,489,077	431,219	4,181,424	3,808,912

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY ASSESSOR							
COUNTY ASSESSOR							
100-0901-419.11-03	EXTRA DEPUTY HIRE	12,750	16,000	0	16,000-	0	0
100-0901-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,019	2,000	940	1,060-	308	2,000
100-0901-419.12-01	FICA	20,245	19,337	15,445	3,892-	11,812	14,202
100-0901-419.12-02	PERF	20,629	18,941	15,444	3,497-	13,027	16,708
100-0901-419.13-26	COUNTY ASSESSOR	56,442	56,442	56,442	0	56,442	56,442
100-0901-419.13-27	CHIEF DEPUTY	42,331	42,331	19,896	22,435-	19,896	42,331
100-0901-419.13-28	CHIEF DEPUTY	42,331	42,331	19,896	22,435-	17,584	0
100-0901-419.13-30	INHERITANCE TAX DEPUTY	27,999	29,400	29,400	0	29,386	29,400
100-0901-419.13-32	LVL 2 CERTIFICTN-DEP ASSR	25,288	0	0	0	0	24,083
100-0901-419.13-33	REAL EST APR DEP II	29,062	30,870	14,509	16,361-	10,151	0
100-0901-419.13-35	PERS PROP DEP II	33,389	33,389	15,693	17,696-	13,869	33,389
* 100 SERIES - SALARIES		311,485	291,041	187,665	103,376-	172,475	218,555
100-0901-419.21-01	GENERAL SUPPLIES	454	600	656	56	656	1,100
100-0901-419.21-03	STATIONERY & PRINTING	2,223	1,500	1,533	33	1,373	750
100-0901-419.29-02	CITY/COUNTY DIRECTORIES	0	0	0	0	0	75
100-0901-419.29-04	REFERENCE BOOKS	1,203	1,700	1,611	89-	1,397	1,700
* 200 SERIES - SUPPLIES		3,880	3,800	3,800	0	3,426	3,625
100-0901-419.31-06	CONSULTING SERVICES	0	0	0	0	0	2,333
100-0901-419.32-02	POSTAGE	2,000	3,500	826	2,674-	758	1,000
100-0901-419.32-03	TRAVEL	2,626	3,000	2,984	16-	2,980	1,000
100-0901-419.32-04	TELEPHONE	273	500	1,979	1,479	1,979	600
100-0901-419.32-10	STATE CALLED MEETINGS	4,661	0	0	0	0	0
100-0901-419.36-01	BUILDING REPAIR	0	0	80	80	80	0
100-0901-419.36-07	MAINTENANCE AGREEMENTS	1,518	0	10,605	10,605	1,748	0
100-0901-419.39-10	DUES/SUBSCRIPTIONS	926	1,600	1,194	406-	1,194	750
100-0901-419.39-70	SCHOOLS/SEMINARS	0	0	1,215	1,215	1,215	750
* 300 SERIES - SERVICES		12,004	8,600	18,883	10,283	9,954	6,433
**	COUNTY ASSESSOR	327,369	303,441	210,348	93,093-	185,855	228,613
***	COUNTY ASSESSOR	327,369	303,441	210,348	93,093-	185,855	228,613

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
TWP TRUSTEE/ASSESSOR							
EEL RIVER ASSESSOR							
100-1001-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,090
100-1001-419.11-03	EXTRA DEPUTY HIRE	1,000	2,650	2,650	0	2,600	3,000
100-1001-419.12-01	FICA	313	440	440	0	435	467
* 100 SERIES - SALARIES		4,403	6,180	6,180	0	6,125	6,557
100-1001-419.21-01	GENERAL SUPPLIES	11	100	100	0	49	100
100-1001-419.21-03	STATIONERY & PRINTING	0	25	25	0	0	25
* 200 SERIES - SUPPLIES		11	125	125	0	49	125
100-1001-419.32-02	POSTAGE	159	500	500	0	166	500
100-1001-419.32-03	TRAVEL	0	240	240	0	0	192
* 300 SERIES - SERVICES		159	740	740	0	166	692
**	EEL RIVER ASSESSOR	4,573	7,045	7,045	0	6,340	7,374
JACKSON ASSESSOR							
100-1002-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	2,060	3,245
100-1002-419.11-03	EXTRA DEPUTY HIRE	1,050	1,050	1,050	0	1,050	1,100
100-1002-419.12-01	FICA	317	317	317	0	238	333
* 100 SERIES - SALARIES		4,457	4,457	4,457	0	3,348	4,678
100-1002-419.21-01	GENERAL SUPPLIES	62	0	0	0	0	150
* 200 SERIES - SUPPLIES		62	0	0	0	0	150
100-1002-419.32-02	POSTAGE	106	100	100	0	37	300
100-1002-419.32-03	TRAVEL	83	350	350	0	102	275
100-1002-419.32-10	STATE CALLED MEETINGS	0	0	0	0	25	0
100-1002-419.39-70	SCHOOLS/SEMINARS	0	120	120	0	0	0
* 300 SERIES - SERVICES		189	570	570	0	164	575
100-1002-419.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	0	0	0	575
* 400 SERIES - CAPITAL EXP		0	0	0	0	0	575
**	JACKSON ASSESSOR	4,708	5,027	5,027	0	3,512	5,978
JEFFERSON ASSESSOR							
100-1003-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,090
100-1003-419.11-03	EXTRA DEPUTY HIRE	4,126	4,126	4,126	0	4,126	4,126
100-1003-419.12-01	FICA	552	552	552	0	552	552
* 100 SERIES - SALARIES		7,768	7,768	7,768	0	7,768	7,768
100-1003-419.21-01	GENERAL SUPPLIES	0	375	375	0	131	375

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-1003-419.21-03	STATIONERY & PRINTING	0	200	200	0	51	200
*	200 SERIES - SUPPLIES	0	575	575	0	182	575
100-1003-419.32-02	POSTAGE	335	390	390	0	390	390
100-1003-419.32-03	TRAVEL	700	700	700	0	700	700
100-1003-419.39-70	SCHOOLS/SEMINARS	0	345	345	0	0	280
*	300 SERIES - SERVICES	1,035	1,435	1,435	0	1,090	1,370
100-1003-419.43-03	OFFICE/COMPUTER EQUIPMENT	975	0	0	0	0	0
*	400 SERIES - CAPITAL EXP	975	0	0	0	0	0
**	JEFFERSON ASSESSOR	9,778	9,778	9,778	0	9,040	9,713
	LAFAYETTE ASSESSOR						
100-1004-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,090
100-1004-419.11-03	EXTRA DEPUTY HIRE	6,489	6,489	6,489	0	6,489	6,489
100-1004-419.12-01	FICA	733	733	733	0	733	733
*	100 SERIES - SALARIES	10,312	10,312	10,312	0	10,312	10,312
100-1004-419.21-01	GENERAL SUPPLIES	0	100	100	0	0	100
100-1004-419.21-03	STATIONERY & PRINTING	0	100	100	0	0	100
*	200 SERIES - SUPPLIES	0	200	200	0	0	200
100-1004-419.32-02	POSTAGE	300	400	400	0	400	400
100-1004-419.32-03	TRAVEL	350	350	350	0	0	298
*	300 SERIES - SERVICES	650	750	750	0	400	698
**	LAFAYETTE ASSESSOR	10,962	11,262	11,262	0	10,712	11,210
	LAKE ASSESSOR						
100-1005-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,090
100-1005-419.11-03	EXTRA DEPUTY HIRE	7,000	7,000	7,000	0	6,730	7,000
100-1005-419.12-01	FICA	772	772	772	0	751	772
*	100 SERIES - SALARIES	10,862	10,862	10,862	0	10,571	10,862
100-1005-419.21-01	GENERAL SUPPLIES	243	350	350	0	213	200
100-1005-419.21-03	STATIONERY & PRINTING	466	320	320	0	256	300
100-1005-419.23-99	MAINTENANCE SUPPLIES	0	80	80	0	0	0
100-1005-419.29-03	COMPUTER SOFTWARE	251	350	350	0	253	300
*	200 SERIES - SUPPLIES	960	1,100	1,100	0	722	800
100-1005-419.32-02	POSTAGE	520	520	520	0	520	520
100-1005-419.32-03	TRAVEL	350	350	350	0	350	350
100-1005-419.33-02	PUBLICATION LEGAL NOTICES	0	300	300	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-1005-419.39-70	SCHOOLS/SEMINARS	0	500	500	0	0	0
*	300 SERIES - SERVICES	870	1,670	1,670	0	870	870
**	LAKE ASSESSOR	12,692	13,632	13,632	0	12,163	12,532
	MADISON ASSESSOR						
100-1006-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,090
100-1006-419.11-03	EXTRA DEPUTY HIRE	3,003	4,564	4,564	0	840	4,564
100-1006-419.12-01	FICA	466	586	586	0	301	586
*	100 SERIES - SALARIES	6,559	8,240	8,240	0	4,231	8,240
100-1006-419.21-01	GENERAL SUPPLIES	0	300	300	0	0	300
*	200 SERIES - SUPPLIES	0	300	300	0	0	300
100-1006-419.32-02	POSTAGE	350	350	350	0	0	350
100-1006-419.32-03	TRAVEL	246	700	700	0	0	651
100-1006-419.32-10	STATE CALLED MEETINGS	0	0	0	0	371	0
100-1006-419.39-70	SCHOOLS/SEMINARS	0	300	300	0	0	300
*	300 SERIES - SERVICES	596	1,350	1,350	0	371	1,301
**	MADISON ASSESSOR	7,155	9,890	9,890	0	4,602	9,841
	MARION ASSESSOR						
100-1007-419.11-01	TRUSTEE/ASSESSOR	3,028	3,028	3,028	0	3,028	3,028
100-1007-419.11-03	EXTRA DEPUTY HIRE	6,350	6,350	6,350	0	6,350	6,350
100-1007-419.12-01	FICA	717	718	718	0	717	718
*	100 SERIES - SALARIES	10,095	10,096	10,096	0	10,095	10,096
100-1007-419.21-01	GENERAL SUPPLIES	0	0	0	0	0	300
*	200 SERIES - SUPPLIES	0	0	0	0	0	300
100-1007-419.32-02	POSTAGE	400	600	600	0	484	600
100-1007-419.32-03	TRAVEL	0	800	800	0	43	714
100-1007-419.32-10	STATE CALLED MEETINGS	0	0	0	0	436	0
100-1007-419.36-02	OFFICE/COMPUTER EQUP REP	0	300	300	0	297	300
*	300 SERIES - SERVICES	400	1,700	1,700	0	1,260	1,614
**	MARION ASSESSOR	10,495	11,796	11,796	0	11,355	12,010
	MAUMEE TOWNSHIP						
100-1008-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,090
100-1008-419.11-03	EXTRA DEPUTY HIRE	5,000	5,000	5,000	0	5,000	5,000
100-1008-419.12-01	FICA	619	619	619	0	619	620
*	100 SERIES - SALARIES	8,709	8,709	8,709	0	8,709	8,710

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-1008-419.21-01	GENERAL SUPPLIES	0	100	100	0	0	0
* 200	SERIES - SUPPLIES	0	100	100	0	0	0
100-1008-419.32-02	POSTAGE	250	400	400	0	400	504
* 300	SERIES - SERVICES	250	400	400	0	400	504
**	MAUMEE TOWNSHIP	8,959	9,209	9,209	0	9,109	9,214
MILAN TWP							
100-1009-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,000
100-1009-419.11-03	EXTRA DEPUTY HIRE	8,500	8,500	8,500	0	8,490	8,500
100-1009-419.12-01	FICA	887	887	887	0	886	880
* 100	SERIES - SALARIES	12,477	12,477	12,477	0	12,466	12,380
100-1009-419.21-01	GENERAL SUPPLIES	271	630	630	0	359	400
100-1009-419.21-03	STATIONERY & PRINTING	113	260	260	0	30	100
100-1009-419.21-99	OTHER SUPPLIES	399	630	630	0	33	0
* 200	SERIES - SUPPLIES	783	1,520	1,520	0	422	500
100-1009-419.32-02	POSTAGE	352	650	650	0	384	500
100-1009-419.32-03	TRAVEL	0	1,732	1,732	0	0	500
100-1009-419.32-04	TELEPHONE	2,152	2,205	2,205	0	791	1,200
100-1009-419.33-02	PUBLICATION LEGAL NOTICES	390	650	650	0	0	200
100-1009-419.36-02	OFFICE/COMPUTER EQUIP REP	753	1,155	1,155	0	865	1,000
100-1009-419.39-70	SCHOOLS/SEMINARS	933	1,155	1,155	0	0	500
* 300	SERIES - SERVICES	4,580	7,547	7,547	0	2,040	3,900
**	MILAN TWP	17,840	21,544	21,544	0	14,928	16,780
MONROE ASSESSOR							
100-1010-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,090
100-1010-419.11-03	EXTRA DEPUTY HIRE	5,022	5,297	5,297	0	5,297	5,560
100-1010-419.12-01	FICA	621	642	642	0	642	674
* 100	SERIES - SALARIES	8,733	9,029	9,029	0	9,029	9,324
100-1010-419.21-01	GENERAL SUPPLIES	20	200	200	0	0	200
100-1010-419.21-03	STATIONERY & PRINTING	0	200	200	0	0	200
* 200	SERIES - SUPPLIES	20	400	400	0	0	400
100-1010-419.32-02	POSTAGE	199	250	250	0	250	250
100-1010-419.32-03	TRAVEL	600	600	600	0	600	562
100-1010-419.32-10	STATE CALLED MEETINGS	0	100	100	0	0	0
100-1010-419.33-02	PUBLICATION LEGAL NOTICES	0	0	0	0	0	100
100-1010-419.39-70	SCHOOLS/SEMINARS	97	250	250	0	182	250
* 300	SERIES - SERVICES	896	1,200	1,200	0	1,032	1,162

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
**	MONROE ASSESSOR	9,649	10,629	10,629	0	10,061	10,886
	PLEASANT ASSESSOR						
100-1011-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,090
100-1011-419.11-03	EXTRA DEPUTY HIRE	8,400	8,400	8,400	0	8,400	8,351
100-1011-419.12-01	FICA	879	879	879	0	879	879

*	100 SERIES - SALARIES	12,369	12,369	12,369	0	12,369	12,320
100-1011-419.32-02	POSTAGE	238	350	350	0	185	250
100-1011-419.32-03	TRAVEL	360	400	400	0	322	400

*	300 SERIES - SERVICES	598	750	750	0	507	650
**	PLEASANT ASSESSOR	12,967	13,119	13,119	0	12,876	12,970
	SCIPIO TWP						
100-1012-419.11-01	TRUSTEE/ASSESSOR	2,060	2,060	2,060	0	2,060	2,060
100-1012-419.11-03	EXTRA DEPUTY HIRE	0	1,071	1,071	0	1,071	1,071
100-1012-419.12-01	FICA	158	240	240	0	240	240

*	100 SERIES - SALARIES	2,218	3,371	3,371	0	3,371	3,371
100-1012-419.21-01	GENERAL SUPPLIES	0	160	160	0	0	160
100-1012-419.21-03	STATIONERY & PRINTING	0	50	50	0	0	50

*	200 SERIES - SUPPLIES	0	210	210	0	0	210
100-1012-419.32-02	POSTAGE	34	150	150	0	0	150
100-1012-419.32-03	TRAVEL	172	260	260	0	66	255

*	300 SERIES - SERVICES	206	410	410	0	66	405
**	SCIPIO TWP	2,424	3,991	3,991	0	3,437	3,986
	SPRINGFIELD ASSESSOR						
100-1013-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	0	3,090	3,500
100-1013-419.11-03	EXTRA DEPUTY HIRE	6,597	7,260	7,260	0	7,260	7,400
100-1013-419.12-01	FICA	741	823	823	0	792	835
100-1013-419.19-99	SALARY INCREASES	0	410	410	0	0	0

*	100 SERIES - SALARIES	10,428	11,583	11,583	0	11,142	11,735
100-1013-419.21-01	GENERAL SUPPLIES	500	500	500	0	469	300

*	200 SERIES - SUPPLIES	500	500	500	0	469	300
100-1013-419.32-02	POSTAGE	454	550	550	0	495	450
100-1013-419.32-03	TRAVEL	700	700	700	0	700	635
100-1013-419.33-02	PUBLICATION LEGAL NOTICES	31	300	300	0	159	200
100-1013-419.39-70	SCHOOLS/SEMINARS	0	0	0	0	0	200

*	300 SERIES - SERVICES	1,185	1,550	1,550	0	1,354	1,485

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
**	SPRINGFIELD ASSESSOR	12,113	13,633	13,633	0	12,965	13,520
***	TWP TRUSTEE/ASSESSOR	124,315	140,555	140,555	0	121,100	136,014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
ABOITE TWP ASSESSOR							
ABOITE TWP ASSESSOR							
100-1101-419.11-03	EXTRA DEPUTY HIRE	9,685	0	0	0	0	9,071
100-1101-419.11-04	LVL 2 CERTIFICTN-ASSR	1,042	1,000	1,000	0	1,000	1,000
100-1101-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	500	500	500	0	500	500
100-1101-419.12-01	FICA	14,687	14,489	11,845	2,644-	11,353	13,712
100-1101-419.12-02	PERF	14,963	15,152	13,332	1,820-	13,216	15,315
100-1101-419.13-37	TOWNSHIP ASSESSOR	46,732	46,732	46,732	0	46,732	46,732
100-1101-419.13-38	CHIEF DEPUTY	35,049	35,049	35,049	0	35,049	35,049
100-1101-419.13-40	BUS PERS PROP DEP	24,084	25,287	25,287	0	25,077	20,230
100-1101-419.13-42	REAL EST APR DEP I	26,551	26,551	26,551	0	26,551	22,304
100-1101-419.13-43	REAL ESTATE DEPUTY I	28,993	28,994	0	28,994-	0	24,123
100-1101-419.13-44	RECORDS DEPUTY	24,084	25,287	25,287	0	25,288	20,230
* 100 SERIES - SALARIES		226,370	219,041	185,583	33,458-	184,766	208,266
100-1101-419.21-01	GENERAL SUPPLIES	915	1,000	1,105	105	1,104	754
100-1101-419.21-03	STATIONERY & PRINTING	650	850	1,594	744	1,022	950
100-1101-419.21-05	FORMS	102	200	406	206	81	200
100-1101-419.29-04	REFERENCE BOOKS	217	275	275	0	115	275
* 200 SERIES - SUPPLIES		1,884	2,325	3,380	1,055	2,322	2,179
100-1101-419.32-02	POSTAGE	2,815	1,600	1,252	348-	1,252	1,585
100-1101-419.32-03	TRAVEL	1,150	1,800	1,150	650-	1,150	1,600
100-1101-419.32-04	TELEPHONE	137	195	194	1-	132	180
100-1101-419.32-10	STATE CALLED MEETINGS	3,578	0	0	0	2,269	0
100-1101-419.39-10	DUES/SUBSCRIPTIONS	943	575	1,574	999	627	568
* 300 SERIES - SERVICES		8,623	4,170	4,170	0	5,430	3,933
**	ABOITE TWP ASSESSOR	236,877	225,536	193,133	32,403-	192,518	214,378
***	ABOITE TWP ASSESSOR	236,877	225,536	193,133	32,403-	192,518	214,378

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
ADAMS TWP ASSESSOR							
ADAMS TWP ASSESSOR							
100-1201-419.11-03	EXTRA DEPUTY HIRE	8,121	10,000	9,587	413-	5,751	7,650
100-1201-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	0	1,000	1,000
100-1201-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,731	1,500	1,500	0	1,500	1,500
100-1201-419.12-01	FICA	14,808	15,381	13,527	1,854-	12,269	13,625
100-1201-419.12-02	PERF	15,317	15,285	13,573	1,712-	13,573	15,341
100-1201-419.13-46	TOWNSHIP ASSESSOR	47,712	47,712	47,712	0	47,712	47,712
100-1201-419.13-47	CHIEF DEPUTY	35,784	35,784	35,784	0	35,784	35,784
100-1201-419.13-49	REAL EST APR DEP I	26,551	26,551	26,551	0	26,551	21,401
100-1201-419.13-51	RECORDS DEPUTY	26,265	26,551	0	26,551-	0	21,401
100-1201-419.13-53	PERS PROP DEP I	24,535	24,083	24,083	0	24,084	18,933
100-1201-419.13-55	BUS PERS PROP DEP	27,880	27,879	27,879	0	27,880	22,729
* 100 SERIES - SALARIES		229,704	231,726	201,196	30,530-	196,104	207,076
100-1201-419.21-01	GENERAL SUPPLIES	1,012	675	925	250	766	960
100-1201-419.21-03	STATIONERY & PRINTING	1,211	800	925	125	885	800
100-1201-419.21-05	FORMS	1-	250	0	250-	0	250
100-1201-419.21-06	DUPLICATION SUPPLIES	164	100	100	0	61	100
100-1201-419.29-04	REFERENCE BOOKS	0	275	275	0	272	275
* 200 SERIES - SUPPLIES		2,386	2,100	2,225	125	1,984	2,385
100-1201-419.32-02	POSTAGE	2,640	1,900	3,325	1,425	3,307	1,900
100-1201-419.32-03	TRAVEL	1,322	2,000	400	1,600-	390	1,500
100-1201-419.32-04	TELEPHONE	163	210	210	0	193	210
100-1201-419.32-10	STATE CALLED MEETINGS	3,538	0	0	0	1,663	0
100-1201-419.39-10	DUES/SUBSCRIPTIONS	808	630	805	175	728	560
* 300 SERIES - SERVICES		8,471	4,740	4,740	0	6,281	4,170
**	ADAMS TWP ASSESSOR	240,561	238,566	208,161	30,405-	204,369	213,631
***	ADAMS TWP ASSESSOR	240,561	238,566	208,161	30,405-	204,369	213,631

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
PERRY TWP ASSESSOR							
PERRY TWP ASSESSOR							
100-1301-419.11-03	EXTRA DEPUTY HIRE	9,966	10,000	10,000	0	9,506	10,000
100-1301-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	0	1,000	1,000
100-1301-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	500	500	500	0	481	1,000
100-1301-419.12-01	FICA	12,807	13,250	11,342	1,908-	10,501	11,829
100-1301-419.12-02	PERF	12,957	13,057	11,095	1,962-	11,095	13,016
100-1301-419.14-35	TOWNSHIP ASSESSOR	46,853	46,852	46,853	1	46,853	46,853
100-1301-419.14-36	CHIEF DEPUTY	35,139	35,139	34,975	164-	32,706	35,139
100-1301-419.14-37	REAL ESTATE APPR. DEPUTY	24,037	25,287	25,287	0	25,288	17,701
100-1301-419.14-38	REAL ESTATE APPR. DEPUTY	26,551	26,551	0	26,551-	0	21,467
100-1301-419.14-39	BUS PERS PROP DEP	27,880	27,879	27,879	0	27,880	21,467
* 100 SERIES - SALARIES		197,690	199,515	168,931	30,584-	165,310	179,472
100-1301-419.21-01	GENERAL SUPPLIES	623	669	1,069	400	884	669
100-1301-419.21-03	STATIONERY & PRINTING	329	530	569	39	507	530
100-1301-419.29-04	REFERENCE BOOKS	101	115	115	0	116	115
* 200 SERIES - SUPPLIES		1,053	1,314	1,753	439	1,507	1,314
100-1301-419.32-02	POSTAGE	667	1,240	1,640	400	1,640	1,335
100-1301-419.32-03	TRAVEL	2,916	2,230	1,830	400-	1,533	2,230
100-1301-419.32-04	TELEPHONE	226	215	215	0	128	215
100-1301-419.32-10	STATE CALLED MEETINGS	2,197	0	0	0	1,912	0
100-1301-419.39-10	DUES/SUBSCRIPTIONS	544	550	550	0	544	680
* 300 SERIES - SERVICES		6,550	4,235	4,235	0	5,757	4,460
**	PERRY TWP ASSESSOR	205,293	205,064	174,919	30,145-	172,574	185,246
***	PERRY TWP ASSESSOR	205,293	205,064	174,919	30,145-	172,574	185,246

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
ST JOSEPH TWP ASSESSOR							
ST JOSEPH TWP ASSESSOR							
100-1401-419.11-03	EXTRA DEPUTY HIRE	8,143	0	0	0	0	7,638
100-1401-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	0	1,000	1,000
100-1401-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,481	1,500	1,120	380-	1,096	1,500
100-1401-419.12-01	FICA	15,812	16,386	14,467	1,919-	13,484	14,962
100-1401-419.12-02	PERF	16,428	17,136	15,377	1,759-	15,377	16,915
100-1401-419.13-57	TOWNSHIP ASSESSOR	47,825	47,825	47,825	0	47,825	47,825
100-1401-419.13-58	CHIEF DEPUTY	35,869	35,869	35,869	0	35,869	35,869
100-1401-419.13-60	REAL EST APR DEP I	20,212	24,082	25,286	1,204	25,190	19,914
100-1401-419.13-61	REAL EST REC DEP I	27,880	27,878	27,880	2	27,880	21,955
100-1401-419.13-63	BUS PERS PROP DEP	23,596	24,082	24,082	0	23,574	18,965
100-1401-419.13-65	REAL EST APR DEP I	27,880	27,878	0	27,878-	0	21,955
100-1401-419.13-66	REAL ESTATE APP DEPUTY I	19,740	24,082	24,084	2	24,084	18,965
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*	100 SERIES - SALARIES	245,866	247,718	216,990	30,728-	215,379	227,463
100-1401-419.21-01	GENERAL SUPPLIES	735	800	790	10-	773	800
100-1401-419.21-03	STATIONERY & PRINTING	923	1,000	1,000	0	990	1,000
100-1401-419.29-04	REFERENCE BOOKS	131	105	115	10	115	105
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*	200 SERIES - SUPPLIES	1,789	1,905	1,905	0	1,878	1,905
100-1401-419.32-02	POSTAGE	2,624	2,500	2,500	0	2,500	2,500
100-1401-419.32-03	TRAVEL	1,444	2,000	1,785	215-	1,490	1,900
100-1401-419.32-04	TELEPHONE	210	200	415	215	290	300
100-1401-419.32-10	STATE CALLED MEETINGS	4,386	0	0	0	1,759	0
100-1401-419.39-10	DUES/SUBSCRIPTIONS	713	580	580	0	574	580
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*	300 SERIES - SERVICES	9,377	5,280	5,280	0	6,613	5,280
100-1401-419.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	384	384	384	0
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*	400 SERIES - CAPITAL EXP	0	0	384	384	384	0
**	ST JOSEPH TWP ASSESSOR	257,032	254,903	224,559	30,344-	224,254	234,648
***	ST JOSEPH TWP ASSESSOR	257,032	254,903	224,559	30,344-	224,254	234,648

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
WASHINGTON TWP ASSESSOR							
WASHINGTON TWP ASSESSOR							
100-1501-419.11-03	EXTRA DEPUTY HIRE	7,761	0	0	0	0	9,076
100-1501-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	0	1,000	1,000
100-1501-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	500	500	500	0	96	500
100-1501-419.12-01	FICA	14,674	14,604	12,205	2,399-	11,716	13,652
100-1501-419.12-02	PERF	15,176	15,272	13,379	1,893-	13,378	15,244
100-1501-419.13-67	TOWNSHIP ASSESSOR	46,747	46,747	46,747	0	46,747	46,747
100-1501-419.13-68	CHIEF DEPUTY	35,060	35,060	35,060	0	35,060	35,060
100-1501-419.13-70	REAL EST APR DEP I	27,880	27,878	0	27,878-	0	22,304
100-1501-419.13-74	REAL EST REC DEP I	26,551	26,550	26,552	2	26,551	21,241
100-1501-419.13-76	BUS PERS PROP DEP	24,084	25,287	25,287	0	24,918	20,230
100-1501-419.13-77	BUSINESS PER PROP DEPUTY	27,880	27,878	27,880	2	27,880	22,304
* 100 SERIES - SALARIES		227,313	220,776	188,610	32,166-	187,346	207,358
100-1501-419.21-01	GENERAL SUPPLIES	679	850	862	12	861	850
100-1501-419.21-03	STATIONERY & PRINTING	2,115	1,810	3,529	1,719	1,886	1,810
100-1501-419.29-04	REFERENCE BOOKS	300	300	434	134	318	300
* 200 SERIES - SUPPLIES		3,094	2,960	4,825	1,865	3,065	2,960
100-1501-419.32-02	POSTAGE	3,340	2,500	2,500	0	2,496	2,100
100-1501-419.32-03	TRAVEL	749	2,000	2,000	0	748	1,614
100-1501-419.32-04	TELEPHONE	136	275	275	0	165	200
100-1501-419.32-10	STATE CALLED MEETINGS	3,560	0	0	0	1,710	0
100-1501-419.39-10	DUES/SUBSCRIPTIONS	703	595	750	155	718	543
* 300 SERIES - SERVICES		8,488	5,370	5,525	155	5,837	4,457
**	WASHINGTON TWP ASSESSOR	238,895	229,106	198,960	30,146-	196,248	214,775
***	WASHINGTON TWP ASSESSOR	238,895	229,106	198,960	30,146-	196,248	214,775

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
WAYNE TOWNSHIP ASSESSOR							
WAYNE TOWNSHIP ASSESSOR							
100-1601-419.11-03	EXTRA DEPUTY HIRE	15,646	15,000	15,000	0	14,637	15,341
100-1601-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	2,000	2,000	2,000	0	1,981	2,500
100-1601-419.12-01	FICA	29,705	30,865	28,833	2,032-	27,173	27,614
100-1601-419.12-02	PERF	31,794	31,077	29,309	1,768-	29,308	31,106
100-1601-419.13-80	TOWNSHIP ASSESSOR	52,456	52,456	52,456	0	52,456	52,456
100-1601-419.13-81	CHIEF DEPUTY	39,343	39,343	39,343	0	39,343	39,343
100-1601-419.13-83	REAL EST APR DEP I	25,990	26,551	0	26,551-	0	24,427
100-1601-419.13-84	REAL EST APR DEP I	26,551	26,551	26,551	0	26,551	25,649
100-1601-419.13-85	REAL EST APR DEP I	24,084	25,287	25,287	0	25,288	23,264
100-1601-419.13-87	REAL EST REC DEP I	27,773	27,879	27,879	0	27,880	25,649
100-1601-419.13-88	REAL EST APR DEP I	22,886	24,083	23,726	357-	17,600	0
100-1601-419.13-89	REAL EST REC DEP I	24,084	25,287	25,287	0	25,288	23,264
100-1601-419.13-91	BUS PERS PROP DEP	25,288	25,287	25,287	0	25,288	24,427
100-1601-419.13-92	BUS PERS PROP DEP	27,880	27,879	27,879	0	27,880	25,649
100-1601-419.13-94	PERS PROP DEP I	24,084	25,287	25,287	0	25,288	23,264
100-1601-419.13-95	PERS PROP DEP I	26,551	26,551	26,551	0	26,478	24,427
100-1601-419.13-97	DRAFSPERSON	34,026	34,027	34,027	0	34,026	31,305
* 100 SERIES - SALARIES		460,141	465,410	434,702	30,708-	426,465	419,685
100-1601-419.21-01	GENERAL SUPPLIES	612	784	884	100	647	750
100-1601-419.21-03	STATIONERY & PRINTING	1,602	2,382	2,622	240	1,304	2,295
* 200 SERIES - SUPPLIES		2,214	3,166	3,506	340	1,951	3,045
100-1601-419.32-02	POSTAGE	3,416	2,595	2,389	206-	2,384	2,970
100-1601-419.32-03	TRAVEL	3,579	3,570	3,726	156	3,726	3,520
100-1601-419.32-04	TELEPHONE	88	75	125	50	88	95
100-1601-419.32-10	STATE CALLED MEETINGS	5,440	0	0	0	3,150	0
100-1601-419.39-10	DUES/SUBSCRIPTIONS	689	710	710	0	689	650
* 300 SERIES - SERVICES		13,212	6,950	6,950	0	10,037	7,235
**	WAYNE TOWNSHIP ASSESSOR	475,567	475,526	445,158	30,368-	438,453	429,965
***	WAYNE TOWNSHIP ASSESSOR	475,567	475,526	445,158	30,368-	438,453	429,965

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
CEDAR CREEK TWP ASSESSOR							
CEDAR CREEK TWP ASSESSOR							
100-1701-419.11-03	EXTRA DEPUTY HIRE	8,972	8,000	20,481	12,481	20,480	11,616
100-1701-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	0	0	0	0	0
100-1701-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	385	0	0	0	0	0
100-1701-419.12-01	FICA	4,785	4,846	4,520	326-	4,519	4,857
100-1701-419.12-02	PERF	4,555	4,435	3,185	1,250-	3,184	4,669
100-1701-419.13-99	TOWNSHIP ASSESSOR	31,680	31,680	31,680	0	31,680	31,680
100-1701-419.14-01	CHIEF DEPUTY	23,779	23,760	6,915	16,845-	6,915	20,196
* 100 SERIES - SALARIES		75,156	72,721	66,781	5,940-	66,778	73,018
100-1701-419.21-01	GENERAL SUPPLIES	670	1,014	1,802	788	860	360
100-1701-419.21-03	STATIONERY & PRINTING	203	470	775	305	775	300
100-1701-419.21-05	FORMS	296	582	188	394-	188	300
* 200 SERIES - SUPPLIES		1,169	2,066	2,765	699	1,823	960
100-1701-419.31-06	CONSULTING SERVICES	0	0	5,940	5,940	5,940	0
100-1701-419.32-02	POSTAGE	800	920	1,863	943	1,863	350
100-1701-419.32-03	TRAVEL	1,514	2,017	1,542	475-	1,542	1,366
100-1701-419.32-04	TELEPHONE	1,803	1,700	1,069	631-	1,069	720
100-1701-419.32-10	STATE CALLED MEETINGS	1,970	0	0	0	419	0
100-1701-419.33-02	PUBLICATION LEGAL NOTICES	80	112	108	4-	64	0
100-1701-419.36-07	MAINTENANCE AGREEMENTS	154	0	0	0	0	0
100-1701-419.37-03	BUILDING RENT	6,510	743	8,000	7,257	8,000	7,400
100-1701-419.39-10	DUES/SUBSCRIPTIONS	332	332	332	0	331	332
100-1701-419.39-70	SCHOOLS/SEMINARS	0	0	110	110	110	0
* 300 SERIES - SERVICES		13,163	5,824	18,964	13,140	19,338	10,168
**	CEDAR CREEK TWP ASSESSOR	89,488	80,611	88,510	7,899	87,939	84,146
***	CEDAR CREEK TWP ASSESSOR	89,488	80,611	88,510	7,899	87,939	84,146

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
BUILDING DEPARTMENT							
BUILDING DEPARTMENT							
100-2901-424.11-03	EXTRA DEPUTY HIRE	39,358	25,000	33,500	8,500	27,048	0
100-2901-424.11-07	OVERTIME	3,089	10,000	10,000	0	2,300	0
100-2901-424.12-01	FICA	85,456	81,894	81,894	0	74,809	74,287
100-2901-424.12-02	PERF	87,349	83,641	83,641	0	81,084	87,396
100-2901-424.13-01	BUILDING COMMISSIONER	58,843	58,843	58,843	0	58,843	58,843
100-2901-424.13-02	ASST BUILD COMMISSIONER	47,276	53,013	53,013	0	48,546	48,546
100-2901-424.13-03	OFFICE MANAGER	33,389	33,389	33,389	0	33,389	33,389
100-2901-424.13-04	SECRETARY II	28,993	28,994	28,994	0	28,993	28,994
100-2901-424.13-06	PERMIT CLERK CASHIER	24,336	25,652	4,788	20,864-	4,788	0
100-2901-424.13-08	PERMIT SPEC/CLK TYPIST	22,160	22,159	22,159	0	22,160	23,267
100-2901-424.13-09	PERMIT SPEC/CLERK TYPIST	26,679	26,678	26,678	0	26,679	27,745
100-2901-424.13-10	PERMIT SPEC/CLERK TYPIST	25,652	25,652	25,652	0	25,652	25,652
100-2901-424.13-11	PERMIT SPEC/CLERK TYPIST	25,652	25,652	25,652	0	25,652	25,652
100-2901-424.13-13	MIN HOUSING INSPECTOR	34,027	34,027	34,027	0	28,653	0
100-2901-424.13-15	SENIOR COMM INSPECTOR	36,765	38,920	38,920	0	38,770	38,920
100-2901-424.13-17	COMMERCIAL INSPECTOR	34,584	34,564	34,564	0	31,541	34,584
100-2901-424.13-18	COMMERCIAL INSPECTOR	26,933	31,369	31,369	0	31,369	31,369
100-2901-424.13-23	CLERK TYPIST/DISPATCH	23,086	24,009	24,009	0	24,008	24,009
100-2901-424.13-25	SENIOR ELECT INSPECTOR	40,866	40,866	40,866	0	40,866	40,866
100-2901-424.13-27	ELECTRICAL INSPECTOR	31,369	31,369	31,369	0	31,369	32,938
100-2901-424.13-28	ELECTRICAL INSPECTOR	36,314	37,766	37,766	0	37,766	37,766
100-2901-424.13-29	ELECTRICAL INSPECTOR	34,584	34,584	34,584	0	34,584	34,584
100-2901-424.13-31	CHIEF INSPECTOR	40,739	0	0	0	0	0
100-2901-424.13-32	PLUMBING INSPECTOR	31,437	31,369	31,369	0	31,369	31,369
100-2901-424.13-34	SENIOR HEAT INSPECTOR	42,500	42,500	42,500	0	42,500	42,500
100-2901-424.13-35	PLUMBING INSPECTOR	32,937	32,938	32,938	0	32,937	34,584
100-2901-424.13-36	HEATING INSPECTOR	33,387	36,314	29,378	6,936-	22,274	31,369
100-2901-424.13-37	HEATING INSPECTOR	31,369	32,938	32,938	0	32,937	32,938
100-2901-424.13-38	HEATING INSPECTOR	31,369	31,369	31,369	0	31,369	31,369
100-2901-424.13-39	PLUMBING INSPECTOR	34,584	34,584	34,584	0	34,584	34,584
100-2901-424.13-40	SR PIPE & PLUMB INSPECT	38,920	38,920	38,920	0	38,920	38,920
100-2901-424.13-42	HOUSING INSPECTOR	36,314	36,314	39,314	3,000	39,308	40,866
100-2901-424.13-43	SIGN INSPECTOR	38,339	5,314	0	5,314-	0	0
100-2901-424.13-44	HOUSING INSPECTOR	37,766	37,766	37,766	0	37,766	37,766
100-2901-424.13-45	HOUSING INSPECTOR	36,314	36,314	39,366	3,052	36,314	36,314
100-2901-424.13-46	HOUSING INSPECTOR	31,267	31,369	29,869	1,500-	26,849	31,369
* 100 SERIES - SALARIES		1,304,002	1,236,050	1,215,988	20,062-	1,165,996	1,132,755
100-2901-424.21-01	GENERAL SUPPLIES	2,956	3,000	6,236	3,236	4,856	1,000
100-2901-424.21-02	OFFICIAL RECORDS	1,015	1,200	1,200	0	244	600
100-2901-424.21-03	STATIONERY & PRINTING	7,896	15,000	17,180	2,180	10,398	10,000
100-2901-424.22-01	GASOLINE, OIL & LUB.	21,709	25,000	24,635	365-	24,031	25,000
100-2901-424.23-01	TIRES	1,418	1,000	1,365	365	1,231	1,000
100-2901-424.29-03	COMPUTER SOFTWARE	28,131	0	0	0	0	0
100-2901-424.29-04	REFERENCE BOOKS	8,602	5,000	5,700	700	1,630	1,000
100-2901-424.29-05	SAFTEY EQUIPMENT	230	500	500	0	217	300
* 200 SERIES - SUPPLIES		71,957	50,700	56,816	6,116	42,607	38,900

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-2901-424.31-26	BOARD MEMB/RETAINER	363	1,000	1,000	0	0	400
100-2901-424.32-02	POSTAGE	5,500	5,500	5,500	0	5,495	5,500
100-2901-424.32-03	TRAVEL	996	2,500	2,500	0	778	1,500
100-2901-424.32-04	TELEPHONE	7,028	4,000	17,970	13,970	17,909	19,300
100-2901-424.33-02	PUBLICATION LEGAL NOTICES	432	500	549	49	216	250
100-2901-424.33-04	PHOTOGRAPHS/BLUE PRINTS	153	400	400	0	72	200
100-2901-424.36-02	OFFICE/COMP EQUIP REPAIR	1,140	3,000	3,000	0	1,530	2,500
100-2901-424.36-03	AUTOMOTIVE REPAIR	15,034	10,000	10,000	0	8,165	10,000
100-2901-424.36-11	COMMUNICATION EQUIP REPAI	709	2,500	2,500	0	889	1,000
100-2901-424.36-14	REIMB MAIN ANNEX 2	13,291	20,000	20,000	0	13,485	19,700
100-2901-424.37-04	UNIFORM RENTAL	9,259	0	7,900	7,900	7,853	0
100-2901-424.37-05	OFFICE/COMPUTER EQUIPMENT	4,333	3,000	3,000	0	308	2,000
100-2901-424.37-10	RADIO TOWER/BEEPER RENTAL	3,115	2,500	2,234	266-	1,818	2,000
100-2901-424.39-10	DUES/SUBSCRIPTIONS	3,544	2,500	2,016	484-	1,189	1,100
100-2901-424.39-70	SCHOOLS & SEMINARS	2,765	3,000	3,248	248	1,324	0
100-2901-424.39-80	DEMOLITION UNSAFE BUILDIN	8,500	4,500	8,250	3,750	3,242	0
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*	300 SERIES - SERVICES	76,162	64,900	90,067	25,167	64,273	65,450
**	BUILDING DEPARTMENT	1,452,121	1,351,650	1,362,871	11,221	1,272,876	1,237,105
***	BUILDING DEPARTMENT	1,452,121	1,351,650	1,362,871	11,221	1,272,876	1,237,105

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY EXTENSION							
COUNTY EXTENSION							
100-3101-463.11-03	EXTRA DEPUTY HIRE	10,826	8,000	10,300	2,300	10,012	0
100-3101-463.12-01	FICA	7,894	8,010	8,010	0	7,422	7,108
100-3101-463.12-02	PERF	6,014	6,144	6,144	0	6,001	6,904
100-3101-463.13-01	SECRETARY I	25,652	25,652	25,652	0	25,652	26,678
100-3101-463.13-02	SECRETARY I	22,963	23,267	20,967	2,300-	19,204	22,159
100-3101-463.13-04	BOOKKEEPER/SECRETARY	26,551	27,879	27,879	0	27,880	27,879
100-3101-463.19-01	4-H YOUTH PROG.ASST	17,904	19,909	19,909	0	15,283	16,200
* 100 SERIES - SALARIES		117,804	118,861	118,861	0	111,454	106,928
100-3101-463.21-01	GENERAL SUPPLIES	11,046	9,000	9,000	0	8,025	5,631
* 200 SERIES - SUPPLIES		11,046	9,000	9,000	0	8,025	5,631
100-3101-463.31-13	CONTRACTUAL	145,000	147,900	145,527	2,373-	140,651	119,880
100-3101-463.32-02	POSTAGE	11,957	10,400	14,352	3,952	13,734	5,600
100-3101-463.32-03	TRAVEL	15,430	11,000	9,138	1,862-	9,138	8,703
100-3101-463.32-04	TELEPHONE	4,035	4,400	3,738	662-	3,738	3,300
100-3101-463.35-01	ELECTRIC	5,154	5,500	4,916	584-	4,916	5,300
100-3101-463.35-02	GAS	3,077	4,250	3,169	1,081-	3,169	5,400
100-3101-463.35-03	WATER/SEWAGE	219	0	0	0	0	0
100-3101-463.35-05	SECURITY SYSTEMS	231	250	541	291	541	250
100-3101-463.36-01	BUILDING RENT/MAINTENANCE	21,948	22,000	22,792	792	22,792	24,708
100-3101-463.36-02	OFFICE/COMPUTER EQUIP REP	299	500	1,208	708	1,208	400
100-3101-463.36-07	MAINTENANCE AGREEMENT	11,018	3,700	5,365	1,665	5,364	3,900
100-3101-463.37-05	OFFICE/COMPUTER EQUIPMENT	0	6,600	6,550	50-	6,550	6,550
100-3101-463.39-10	DUES & SUBSCRIPTIONS	258	0	0	0	0	0
100-3101-463.39-70	SCHOOLS & SEMINARS	564	325	147	178-	147	0
* 300 SERIES - SERVICES		219,190	216,825	217,443	618	211,948	183,991
100-3101-463.43-01	FURNITURE & FIXTURES	2,300	0	0	0	0	0
* 400 SERIES - CAPITAL EXP		2,300	0	0	0	0	0
**	COUNTY EXTENSION	350,340	344,686	345,304	618	331,427	296,550
***	COUNTY EXTENSION	350,340	344,686	345,304	618	331,427	296,550

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
ELECTION BOARD							
ELECTION BOARD							
100-3401-414.11-03	EXTRA DEPUTY HIRE	22,910	21,175	21,175	0	19,200	40,000
100-3401-414.11-07	OVERTIME	3,268	5,718	3,880	1,838-	2,799	8,230
100-3401-414.11-13	BOARD MEMBERS	18,545	18,545	18,545	0	12,363	18,545
100-3401-414.11-25	PRECINCT OFFICIALS	286,152	212,245	212,245	0	192,928	277,950
100-3401-414.11-27	TECHNICAL SUPPORT	82,025	87,500	88,883	1,383	83,869	96,840
100-3401-414.12-01	FICA	17,915	18,716	18,024	692-	17,513	21,494
100-3401-414.12-02	PERF	10,964	10,801	11,493	692	11,492	12,553
100-3401-414.13-01	EXECUTIVE DIRECTOR	45,560	45,560	45,560	0	45,560	45,560
100-3401-414.13-03	ASSISTANT DIRECTOR	36,445	36,314	38,152	1,838	38,151	36,314
100-3401-414.13-05	ELECTION DEPUTY	24,084	24,083	24,083	0	24,084	24,083
100-3401-414.13-06	ELECTION DEPUTY	22,236	24,083	24,083	0	23,028	25,287
* 100 SERIES - SALARIES		570,104	504,740	506,123	1,383	470,987	606,856
100-3401-414.21-01	GENERAL SUPPLIES	5,418	2,500	2,649	149	1,923	3,500
100-3401-414.21-03	STATIONARY & PRINTING	4,416	6,650	6,445	205-	3,410	7,700
100-3401-414.29-01	LAW BOOKS	621	500	993	493	985	500
100-3401-414.29-03	COMPUTER SOFTWARE	0	500	1,204	704	1,204	500
100-3401-414.29-99	OTHER SUPPLIES	1,880	700	1,250	550	580	700
* 200 SERIES - SUPPLIES		12,335	10,850	12,541	1,691	8,102	12,900
100-3401-414.31-13	CONTRACTUAL	4,940	4,500	4,500	0	3,522	5,000
100-3401-414.32-01	FREIGHT	41,086	38,500	45,294	6,794	29,611	48,000
100-3401-414.32-02	POSTAGE	14,000	34,000	34,000	0	33,923	24,000
100-3401-414.32-03	TRAVEL	3,031	3,500	3,500	0	2,567	3,500
100-3401-414.32-04	TELEPHONE	121	250	750	500	328	900
100-3401-414.32-10	STATE CALLED MEETINGS	621	0	0	0	614	0
100-3401-414.33-02	PUBLICATION LEGAL NOTICES	6,262	5,000	5,000	0	1,441	6,800
100-3401-414.33-04	PHOTOGRAPHS/BLUE PRINTS	1,733	1,000	1,000	0	0	2,000
100-3401-414.36-02	OFFICE/COMPUTER EQUIP REP	110	500	500	0	87	500
100-3401-414.36-07	MAINTENANCE AGREEMENT	1,788	5,000	7,500	2,500	4,345	5,000
100-3401-414.37-05	OFFICE/COMP EQUIP.RENT	1,635	3,500	3,500	0	1,371	3,000
100-3401-414.37-08	POLLING PLACES	15,255	11,650	11,650	0	10,170	15,500
100-3401-414.39-10	DUES/SUBSCRIPTIONS	437	500	500	0	387	500
100-3401-414.39-60	ELECTION EXPENSE	153,949	119,500	130,650	11,150	78,798	100,706
100-3401-414.39-70	SCHOOLS/SEMINARS	1,422	1,500	1,500	0	190	1,500
* 300 SERIES - SERVICES		246,390	228,900	249,844	20,944	167,354	216,906
**	ELECTION BOARD	828,829	744,490	768,508	24,018	646,443	836,662
***	ELECTION BOARD	828,829	744,490	768,508	24,018	646,443	836,662

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
VOTERS REGISTRATION							
VOTERS REGISTRATION							
100-3501-414.11-03	EXTRA DEPUTY HIRE	387	5,000	4,680	320-	2,589	18,200
100-3501-414.11-07	OVERTIME	1,242	0	0	0	0	0
100-3501-414.12-01	FICA	20,261	21,838	21,838	0	20,805	18,553
100-3501-414.12-02	PERF	21,829	22,427	22,747	320	22,746	20,189
100-3501-414.13-08	BOARD MEMBER	39,855	39,855	39,855	0	39,855	39,855
100-3501-414.13-09	BOARD MEMBER	39,855	39,855	39,855	0	39,855	39,855
100-3501-414.13-11	CHIEF DEPUTY	29,891	29,891	29,891	0	29,316	29,891
100-3501-414.13-12	CHIEF DEPUTY	29,891	29,891	29,891	0	29,891	29,891
100-3501-414.13-14	COMPUTER SYS ADMIN	27,175	27,176	27,176	0	26,235	0
100-3501-414.13-15	COMPUTER SYS ADMIN	29,962	29,962	29,962	0	29,962	0
100-3501-414.13-17	SYSTEMS OPERATOR I	24,008	24,009	24,009	0	24,008	24,009
100-3501-414.13-18	SYSTEMS OPERATOR I	14,514	19,943	19,943	0	17,197	19,943
100-3501-414.13-19	SYSTEMS OPERATOR I	19,942	19,943	19,943	0	19,942	20,940
100-3501-414.13-20	SYSTEMS OPERATOR I	16,532	19,943	19,943	0	19,440	19,943
* 100 SERIES - SALARIES		315,344	329,733	329,733	0	321,841	281,269
100-3501-414.21-01	GENERAL SUPPLIES	648	750	1,740	990	107	550
100-3501-414.21-03	STATIONARY & PRINTING	597	950	620	330-	615	950
100-3501-414.29-02	CITY/CO DIRECTORIES	535	577	577	0	566	178
100-3501-414.29-03	COMPUTER SOFTWARE	24,300	650	7,669	7,019	138	150
100-3501-414.29-04	REFERENCE BOOKS	0	40	40	0	0	0
* 200 SERIES - SUPPLIES		26,080	2,967	10,646	7,679	1,426	1,828
100-3501-414.32-01	FREIGHT	618	1,550	450	1,100-	450	675
100-3501-414.32-02	POSTAGE	17,997	6,000	8,440	2,440	6,786	8,000
100-3501-414.32-03	TRAVEL	974	2,200	1,200	1,000-	792	200
100-3501-414.32-04	TELEPHONE	34	150	30	120-	9	75
100-3501-414.32-10	STATE CALLED MEETINGS	600	0	0	0	0	0
100-3501-414.32-99	INTERNET ACCESS FEE	440	480	600	120	600	480
100-3501-414.33-07	PRINTING/NOT OFF SUPPLIES	25,094	19,900	30,725	10,825	20,997	15,000
100-3501-414.36-02	OFFICE/COMPUTER EQUIP REP	4,700	300	145	155-	144	300
100-3501-414.36-07	MAINTENANCE AGREEMENT	33,660	21,960	25,045	3,085	25,043	22,264
100-3501-414.37-05	OFFICE/COMP EQUIP.RENT	780	780	780	0	780	780
100-3501-414.39-10	DUES/SUBSCRIPTIONS	497	497	497	0	497	497
100-3501-414.39-60	ELECTION EXPENSE	129	160	0	160-	0	0
100-3501-414.39-70	SCHOOLS/SEMINARS	20	1,000	600	400-	600	300
* 300 SERIES - SERVICES		85,543	54,977	68,512	13,535	56,698	48,571
100-3501-414.43-01	FURNITURE & FIXTURES	373	0	6,940	6,940	0	0
100-3501-414.43-03	OFFICE/COMPUTER EQUIPMENT	956	0	5,488	5,488	0	0
* 400 SERIES - CAPITAL EXP		1,329	0	12,428	12,428	0	0
**	VOTERS REGISTRATION	428,296	387,677	421,319	33,642	379,965	331,668
***	VOTERS REGISTRATION	428,296	387,677	421,319	33,642	379,965	331,668

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY SERVICES							
COUNTY SERVICES							
100-3901-415.12-01	FICA	31,108	28,909	28,909	0	27,763	28,374
100-3901-415.12-02	PERF	33,307	32,121	32,121	0	30,829	33,381
100-3901-415.13-40	MECHANIC HELPER	24,245	25,457	25,457	0	25,457	25,457
100-3901-415.13-42	PURCHASING DIRECTOR	55,313	55,313	55,313	0	55,313	55,313
100-3901-415.13-43	PURCHASING ASSISTANT	29,401	29,400	29,400	0	29,401	29,400
100-3901-415.13-45	MGR/SVC STA	43,767	43,766	43,766	0	43,767	43,766
100-3901-415.13-47	PRINT SHOP MANAGER	37,936	37,936	37,936	0	36,592	37,936
100-3901-415.13-49	OFFICE MANAGER	33,389	33,389	33,389	0	33,389	33,389
100-3901-415.13-51	CONTRACT/BILLING CLERK	22,006	22,159	22,159	0	22,160	22,159
100-3901-415.13-53	DATA ENTRY CLERK	25,652	4,000	4,095	95	4,094	0
100-3901-415.13-55	ASST PRINT SHOP MANAGER	31,065	32,617	32,617	0	32,617	32,617
100-3901-415.13-57	OFFSUPPLY/PRINTSHOP CLERK	22,945	3,000	2,905	95-	0	0
100-3901-415.13-59	ASSISTANT PRINTER	24,849	25,091	25,091	0	25,090	25,091
100-3901-415.13-61	MECHANIC I	30,053	30,054	30,054	0	30,053	30,054
100-3901-415.13-63	MECHANIC II	35,714	35,715	35,715	0	35,714	35,715
* 100 SERIES - SALARIES		480,750	438,927	438,927	0	432,239	432,652
100-3901-415.21-01	GENERAL SUPPLIES	1,398	1,000	1,198	198	946	1,000
100-3901-415.22-01	GASOLINE, OIL, & LUBE	293,431	300,000	340,565	40,565	328,114	288,000
100-3901-415.22-04	TIRES & TUBES	3,739	3,500	5,000	1,500	4,693	3,500
100-3901-415.22-11	GARAGE & MOTOR	104,188	103,570	129,510	25,940	105,344	103,570
100-3901-415.22-32	PRINT SHOP PAPER	69,743	68,480	75,023	6,543	56,159	63,000
100-3901-415.22-33	CENTRAL OFF SUPPLY STORE	131,356	0	42,238	42,238	40,681	0
100-3901-415.22-99	OTHER OPERATING SUPPLIES	7,643	8,152	8,189	37	6,097	8,152
* 200 SERIES - SUPPLIES		611,498	484,702	601,723	117,021	542,034	467,222
100-3901-415.32-02	POSTAGE	477	1,000	550	450-	0	800
100-3901-415.32-03	TRAVEL	143	100	100	0	43	100
100-3901-415.32-04	TELEPHONE	256	240	240	0	159	240
100-3901-415.35-99	UTILITY SERVICES	5,795	6,100	6,100	0	5,948	6,100
100-3901-415.36-01	BUILDING REPAIRS	518	2,080	1,480	600-	591	2,080
100-3901-415.36-02	OFFICE/COMPUTER EQUIP REP	1,062	2,700	2,700	0	899	2,500
100-3901-415.36-06	EQUIP REPAIR/OTHER DEPTS	13,343	15,000	15,343	343	9,743	10,000
100-3901-415.36-07	MAINTENANCE AGREEMENT	1,877	1,500	2,390	890	1,525	1,650
100-3901-415.36-10	HAZARDOUS WASTE REMOVAL	2,784	3,600	4,136	536	1,362	3,600
100-3901-415.37-04	UNIFORM/TOWEL	2,520	2,807	3,095	288	2,501	2,807
100-3901-415.39-10	DUES & SUBSCRIPTIONS	2,493	1,550	2,600	1,050	2,553	1,550
100-3901-415.39-51	LICENSES & PERMITS	1,735	1,500	1,500	0	941	1,500
* 300 SERIES - SERVICES		33,003	38,177	40,234	2,057	26,265	32,927
100-3901-415.43-02	EQUIP.PURCH.OTHER DEPTS.	13,987	16,000	16,000	0	7,330	6,000
* 400 SERIES - CAPITAL EXP		13,987	16,000	16,000	0	7,330	6,000
**	COUNTY SERVICES	1,139,238	977,806	1,096,884	119,078	1,007,868	938,801
***	COUNTY SERVICES	1,139,238	977,806	1,096,884	119,078	1,007,868	938,801

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY COMMISSIONERS							
COUNTY COMMISSIONERS							
100-4001-411.11-03	EXTRA DEPUTY HIRE	14,200	15,000	6,680	8,320-	6,680	0
100-4001-411.12-01	FICA	41,160	41,323	41,323	0	39,055	39,800
100-4001-411.12-02	PERF	41,843	42,013	42,013	0	39,882	46,824
100-4001-411.12-03	UNEMPLOYMENT COMPENSATION	88,644	120,000	120,000	0	114,531	0
100-4001-411.12-04	WORKMENS COMPENSATION	437,720	437,800	553,011	115,211	553,011	0
100-4001-411.12-20	GROUP INSURANCE - HEALTH	7,161,374	3,600,000	3,571,916	28,084-	3,570,698	0
100-4001-411.12-21	GROUP INSURANCE - LIFE	78,096	78,000	77,577	423-	74,297	0
100-4001-411.12-22	SHERIFF LIFE INS POLICY	35,923	0	0	0	0	0
100-4001-411.13-01	COMMISSIONER	59,445	59,445	59,445	0	59,445	59,445
100-4001-411.13-02	COMMISSIONER	59,445	59,445	59,445	0	59,445	59,445
100-4001-411.13-03	COMMISSIONER	59,445	59,445	59,445	0	59,445	59,445
100-4001-411.13-05	FINANCIAL COORDINATOR	44,200	44,200	44,200	0	44,200	44,200
100-4001-411.13-06	ADMIN. SECRETARY I	28,993	28,993	28,993	0	25,401	24,083
100-4001-411.13-07	LEGISLATIVE ASSISTANT	28,913	29,400	29,400	0	29,062	29,400
100-4001-411.13-09	CONSERVATIONIST	53,012	55,133	55,133	0	55,133	55,133
100-4001-411.13-11	VETERANS AFFAIRS OFFICER	38,920	38,920	38,920	0	38,920	38,920
100-4001-411.13-12	COUNTY ATTORNEY	52,393	52,393	52,393	0	52,393	52,393
100-4001-411.13-13	COUNTY ATTORNEY	35,569	35,570	35,570	0	35,570	35,570
100-4001-411.13-14	COUNTY ATTORNEY	31,112	31,112	31,112	0	31,112	31,112
100-4001-411.13-15	COUNTY ATTORNEY	31,112	31,112	31,112	0	31,112	31,112
* 100 SERIES - SALARIES		8,421,519	4,859,304	4,937,688	78,384	4,919,392	606,882
100-4001-411.21-01	GENERAL SUPPLIES	2,264	1,500	1,600	100	1,504	1,400
100-4001-411.21-03	STATIONARY & PRINTING	1,149	1,700	1,816	116	799	1,600
* 200 SERIES - SUPPLIES		3,413	3,200	3,416	216	2,303	3,000
100-4001-411.31-03	APPRAISAL FEES	0	0	32	32	31	0
100-4001-411.31-08	INSTITUTIONAL EXP-LOCAL	616,866	350,000	712,102	362,102	334,119	350,000
100-4001-411.31-10	MEDICAL TESTING	8,143	7,000	6,193	807-	6,193	2,000
100-4001-411.31-13	CONTRACTUAL	168,107	167,800	172,477	4,677	170,547	177,800
100-4001-411.31-14	CONSULTING SERVICES/DATA	1,117,183	1,280,600	1,462,027	181,427	1,260,408	1,167,812
100-4001-411.31-15	CONSULTANT/FED REIMBURSE	15,750	15,750	15,750	0	15,750	15,750
100-4001-411.31-16	BONDING SERVICES	200	3,000	449	2,551-	400	0
100-4001-411.31-17	SETTLEMENT OF CLAIMS	0	1,000	0	1,000-	0	0
100-4001-411.31-18	MAUMEE RV BASIN ADM COSTS	41,500	41,500	41,500	0	41,500	41,500
100-4001-411.31-50	CONTRACTUAL/SECURITY	0	0	0	0	0	123,944
100-4001-411.32-02	POSTAGE	1,187	1,200	1,100	100-	1,100	1,100
100-4001-411.32-03	TRAVEL	7,555	8,000	14,862	6,862	11,409	5,000
100-4001-411.32-04	TELEPHONE	389,832	250,000	458,264	208,264	363,907	250,000
100-4001-411.33-03	PROMOTIONAL EXPENSE	1,211	1,250	2,950	1,700	2,951	0
100-4001-411.34-02	LIABILITY	613,546	650,000	656,211	6,211	651,242	650,000
100-4001-411.34-03	COUNTY LIABILITY FUND	300,000	0	0	0	0	300,000
100-4001-411.35-06	PARKING GARAGE FEES	65,878	78,540	87,095	8,555	79,849	66,000
100-4001-411.36-01	BUILDING REPAIRS	17,252	0	0	0	0	0
100-4001-411.36-07	MAINTENANCE AGREEMENT	0	500	27	473-	26	0
100-4001-411.39-03	TAX REFUNDS PRINCIPLE	1,367,831	0	0	0	868,064	0
100-4001-411.39-05	TAX REFUNDS/INTEREST	68,756	0	0	0	72,701	0
100-4001-411.39-07	WATERCRAFT EXCISE REFUNDS	1,088	0	0	0	490	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-4001-411.39-10	DUES/SUBSCRIPTIONS	11,536	11,000	10,770	230-	10,644	11,000
100-4001-411.39-31	SOLDIER BURIALS	53,643	60,000	60,523	523	60,501	60,000
100-4001-411.39-32	CHANGE OF VENUES	964	2,500	2,861	361	2,861	2,500
100-4001-411.39-40	FIRE SERVICES-HUNTERTOWN	2,500	2,500	2,500	0	2,500	2,500
100-4001-411.39-41	MENTAL HEALTH OPERATING	1,328,001	1,394,400	1,394,400	0	1,328,001	0
100-4001-411.39-42	ARC	582,423	585,000	585,000	0	585,000	0
100-4001-411.39-43	FAIR PREMIUMS & EXPENSES	21,000	21,000	21,000	0	21,000	11,000
100-4001-411.39-44	SOIL/WATER CONSERV DIST	20,213	20,213	20,213	0	20,213	20,213
100-4001-411.39-47	MEMORIAL DAY EXPENSES	4,500	8,596	8,596	0	8,596	8,596
100-4001-411.39-49	AC REG SEWER DISTRICT	7,000	2,000	2,000	0	2,000	0
100-4001-411.39-70	SCHOOLS/SEMINARS	2,319	2,250	1,685	565-	1,685	2,250
100-4001-411.39-94	ANIMAL CONTROL	97,844	98,000	97,844	156-	97,844	98,000
100-4001-411.39-99	MISCELLANEOUS SERVICES	1,494	0	0	0	0	0
* 300 SERIES - SERVICES		6,935,322	5,063,599	5,838,431	774,832	6,021,532	3,366,965
** COUNTY COMMISSIONERS		15,360,254	9,926,103	10,779,535	853,432	10,943,227	3,976,847
ALLEN COUNTY EXPENSES							
100-4010-411.12-03	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	120,000
100-4010-411.12-04	WORKMENS COMPENSATION	0	0	0	0	0	437,800
100-4010-411.12-20	GROUP INSURANCE - HEALTH	0	0	0	0	0	7,286,356
100-4010-411.12-21	GROUP INSURANCE - LIFE	0	0	0	0	0	78,000
* 100 SERIES - SALARIES		0	0	0	0	0	7,922,156
100-4010-411.31-99	INSTITUTIONAL EXP - STATE	0	0	0	0	0	600,000
* 300 SERIES - SERVICES		0	0	0	0	0	600,000
** ALLEN COUNTY EXPENSES		0	0	0	0	0	8,522,156
OUTSIDE LEVY							
100-4020-411.39-41	MENTAL HEALTH OPERATING	0	0	0	0	0	1,394,400
100-4020-411.39-42	ARC	0	0	0	0	0	585,000
* 300 SERIES - SERVICES		0	0	0	0	0	1,979,400
** OUTSIDE LEVY		0	0	0	0	0	1,979,400
*** COUNTY COMMISSIONERS		15,360,254	9,926,103	10,779,535	853,432	10,943,227	14,478,403

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
DATA PROCESSING							
DATA PROCESSING							
100-4101-419.21-01	GENERAL SUPPLIES	684	837	837	0	643	762
100-4101-419.21-03	STATIONERY & PRINTING	794	837	837	0	720	887
100-4101-419.21-05	FORMS	48,976	69,868	78,292	8,424	60,998	44,868
100-4101-419.22-09	IMAGING SUPPLIES	2,310	2,790	2,790	0	681	2,590
100-4101-419.29-03	COMPUTER SOFTWARE	299,038	271,109	314,199	43,090	247,247	0
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*	200 SERIES - SUPPLIES	351,802	345,441	396,955	51,514	310,289	49,107
100-4101-419.32-01	FREIGHT	15	600	600	0	0	100
100-4101-419.32-02	POSTAGE	411	400	400	0	387	100
100-4101-419.32-03	TRAVEL	0	3,000	3,000	0	2	0
100-4101-419.32-04	TELEPHONE	2,150	2,784	2,784	0	1,964	2,484
100-4101-419.36-07	MAINTENANCE AGREEMENTS	0	67,000	72,011	5,011	71,875	74,160
100-4101-419.36-13	INFORMATION SYSTEMS SERV	180,571	205,167	216,586	11,419	164,465	135,832
100-4101-419.39-10	DUES/SUBSCRIPTIONS	0	300	440	140	0	0
100-4101-419.39-70	SCHOOLS/SEMINARS	0	250	250	0	129	0
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*	300 SERIES - SERVICES	183,147	279,501	296,071	16,570	238,822	212,676
100-4101-419.43-03	OFFICE/COMPUTER EQUIPMENT	257,563	55,000	72,049	17,049	31,110	0
100-4101-419.43-43	SPILLMAN PUBLIC SAFETY PRJ	4,295	0	0	0	0	0
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*	400 SERIES - CAPITAL EXP	261,858	55,000	72,049	17,049	31,110	0
**	DATA PROCESSING	796,807	679,942	765,075	85,133	580,221	261,783
MICROFILMING							
100-4102-419.21-07	MICROFILM SUPPLIES	15,445	15,800	17,617	1,817	9,010	15,850
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*	200 SERIES - SUPPLIES	15,445	15,800	17,617	1,817	9,010	15,850
100-4102-419.36-07	MAINTENANCE AGREEMENTS	13,733	14,700	15,097	397	7,968	14,700
100-4102-419.37-05	OFFICE/COMP.EQUIP RENT	1,102	1,000	1,000	0	0	1,000
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*	300 SERIES - SERVICES	14,835	15,700	16,097	397	7,968	15,700
**	MICROFILMING	30,280	31,500	33,714	2,214	16,978	31,550
***	DATA PROCESSING	827,087	711,442	798,789	87,347	597,199	293,333

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
COUNTY COUNCIL							
COUNTY COUNCIL							
100-4201-413.12-01	FICA	7,154	7,738	7,521	217-	6,800	7,578
100-4201-413.12-02	PERF	5,756	6,907	7,124	217	7,124	7,581
100-4201-413.13-01	COUNCIL MEMBER	14,821	14,389	14,389	0	14,389	14,089
100-4201-413.13-02	COUNCIL MEMBER	14,389	14,389	14,389	0	14,389	14,089
100-4201-413.13-03	COUNCIL MEMBER	14,389	14,389	14,389	0	14,389	14,089
100-4201-413.13-04	COUNCIL MEMBER	14,821	14,821	14,821	0	14,821	14,521
100-4201-413.13-05	COUNCIL MEMBER	14,389	14,389	14,389	0	14,389	14,089
100-4201-413.13-06	COUNCIL MEMBER	14,389	14,389	14,389	0	14,389	14,089
100-4201-413.13-07	COUNCIL MEMBER	14,389	14,389	14,389	0	14,389	14,089
* 100 SERIES - SALARIES		114,497	115,800	115,800	0	115,079	114,214
100-4201-413.21-01	GENERAL SUPPLIES	0	0	0	0	0	100
* 200 SERIES - SUPPLIES		0	0	0	0	0	100
100-4201-413.31-01	LEGAL SERVICE	20,425	17,000	28,476	11,476	28,476	10,649
100-4201-413.31-06	CONTRACTUAL SERVICES	25,518	16,000	27,000	11,000	26,604	9,200
100-4201-413.32-03	TRAVEL	1,139	3,500	1,084	2,416-	1,084	1,000
100-4201-413.39-10	DUES/SUBSCRIPTIONS	140	200	140	60-	140	200
* 300 SERIES - SERVICES		47,222	36,700	56,700	20,000	56,304	21,049
**	COUNTY COUNCIL	161,719	152,500	172,500	20,000	171,383	135,363
***	COUNTY COUNCIL	161,719	152,500	172,500	20,000	171,383	135,363

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
HUMAN RESOURCES							
HUMAN RESOURCES							
100-4301-411.12-01	FICA	15,423	16,495	16,729	234	15,644	14,488
100-4301-411.12-02	PERF	16,583	17,250	17,696	446	17,695	17,045
100-4301-411.13-08	SECRETARY II	29,401	29,400	28,721	679-	28,270	0
100-4301-411.13-10	HUMAN RESOURCES ASSISTANT	27,999	28,000	28,000	0	27,999	29,400
100-4301-411.13-16	PERSONNEL MANAGER	35,300	35,301	35,301	0	35,300	37,066
100-4301-411.13-17	HUMAN RESOURCE DIRECTOR	50,551	50,551	50,551	0	50,551	50,551
100-4301-411.13-18	RISK MANAGER	35,300	37,066	37,066	0	37,066	37,066
100-4301-411.13-19	INSURANCE MANAGER	28,730	35,301	35,301	0	35,300	35,301
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*	100 SERIES - SALARIES	239,287	249,364	249,365	1	247,825	220,917
100-4301-411.21-01	GENERAL SUPPLIES	2,266	1,750	2,197	447	2,197	1,000
100-4301-411.21-03	STATIONARY & PRINTING	3,278	2,000	2,908	908	2,903	1,500
100-4301-411.22-11	GARAGE & MOTOR	1,494	1,000	500	500-	500	0
100-4301-411.29-03	COMPUTOR SOFTWARE	0	0	1,806	1,806	903	0
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*	200 SERIES - SUPPLIES	7,038	4,750	7,411	2,661	6,503	2,500
100-4301-411.31-10	MEDICAL TESTING	3,560	6,000	4,200	1,800-	3,617	2,500
100-4301-411.31-13	CONTRACTUAL	170	0	2,086	2,086	500	0
100-4301-411.32-02	POSTAGE	4,307	2,000	745	1,255-	740	1,800
100-4301-411.32-03	TRAVEL	18	0	0	0	0	250
100-4301-411.32-04	TELEPHONE	575	800	1,250	450	1,095	900
100-4301-411.33-08	SAFETY PROGRAM	644	450	0	450-	0	0
100-4301-411.36-06	REPAIRS & MAINTENANCE	0	250	250	0	238	250
100-4301-411.36-07	MAINTENANCE AGREEMENT	1,604	1,600	1,715	115	1,715	1,600
100-4301-411.39-10	DUES/SUBSCRIPTIONS	1,005	0	0	0	0	0
100-4301-411.39-70	SCHOOLS/SEMINARS	1,950	0	0	0	0	0
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*	300 SERIES - SERVICES	13,833	11,100	10,246	854-	7,905	7,300
100-4301-411.43-03	OFFICE EQUIPMENT	21	0	3,994	3,994	2,944	0
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*	400 SERIES - CAPITAL EXP	21	0	3,994	3,994	2,944	0
**	HUMAN RESOURCES	260,179	265,214	271,016	5,802	265,177	230,717
***	HUMAN RESOURCES	260,179	265,214	271,016	5,802	265,177	230,717

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
CITY-COUNTY MAINTENANCE							
CITY-COUNTY MAINTENANCE							
100-4701-419.11-03	EXTRA DEPUTY HIRE	109,396	105,883	157,857	51,974	152,409	0
100-4701-419.11-07	OVERTIME	28,634	18,000	20,366	2,366	19,439	9,000
100-4701-419.11-08	HOLIDAY PAY	1,080	1,200	1,200	0	1,116	1,200
100-4701-419.11-23	PAY DIFFERENTIAL	11,067	20,000	19,000	1,000-	13,058	0
100-4701-419.12-01	FICA	66,454	68,481	71,985	3,504	67,826	53,968
100-4701-419.12-02	PERF	62,934	63,143	65,069	1,926	63,830	63,491
100-4701-419.14-65	SUPT OF BLDG & GROUNDS	59,494	59,494	59,494	0	59,494	59,494
100-4701-419.14-66	GROUNDS MAINT.SUPERVISOR	38,225	38,226	38,226	0	38,225	38,226
100-4701-419.14-67	NIGHT SUPERINTENDENT	38,964	38,964	38,964	0	38,964	38,964
100-4701-419.14-68	ADMINISTRATIVE ASST V	44,200	44,200	44,200	0	44,200	44,200
100-4701-419.14-72	DATA CON CLERK	30,155	30,154	30,154	0	30,155	30,154
100-4701-419.14-82	BUILDING ENGINEER	44,481	44,480	44,480	0	44,481	44,480
100-4701-419.14-84	ELECTRICIAN	42,084	42,083	42,083	0	42,084	42,083
100-4701-419.14-85	ASST ELECTRICIAN	31,556	31,557	31,167	390-	31,166	0
100-4701-419.14-86	ASST ELECTRICIAN	29,396	30,054	30,054	0	30,053	31,557
100-4701-419.14-88	PAINTER	27,534	27,534	27,534	0	27,534	27,534
100-4701-419.14-89	PAINTER	25,457	25,457	25,457	0	25,457	25,457
100-4701-419.14-91	MNTCE RPRPRSN	21,962	21,991	21,991	0	21,991	21,991
100-4701-419.14-92	MNTCE RPRPRSN	29,349	29,507	31,654	2,147	31,270	0
100-4701-419.14-94	HEAVY EQUIP OPERATOR	28,101	28,102	28,102	0	28,101	29,507
100-4701-419.14-95	HEAVY EQUIP OPERATOR	32,394	32,394	32,394	0	32,393	34,014
100-4701-419.14-97	UTILITY SPEC	34,791	34,792	34,792	0	34,791	34,792
100-4701-419.14-99	SM ENGINE MECH	29,822	31,557	31,281	276-	31,279	31,557
100-4701-419.15-01	SR CARPENTER	34,791	34,792	34,792	0	34,791	34,792
100-4701-419.15-02	SR CARPENTER	33,134	33,135	33,135	0	33,134	33,135
100-4701-419.15-03	CARPENTER	34,013	34,014	34,014	0	34,013	35,715
100-4701-419.15-04	CARPENTER	30,982	30,982	30,982	0	23,832	30,982
100-4701-419.15-06	GARAGE ATTENDENT	25,353	26,621	26,621	0	26,621	26,621
* 100 SERIES - SALARIES		1,025,803	1,026,797	1,087,048	60,251	1,061,707	822,914
100-4701-419.21-01	GENERAL SUPPLIES	34,317	27,314	28,341	1,027	22,516	27,800
100-4701-419.21-03	STATIONERY & PRINTING	299	277	277	0	275	286
100-4701-419.22-01	GASOLINE, OIL & LUB	14,080	16,431	19,358	2,927	18,442	18,000
100-4701-419.22-05	UNIFORMS	11,294	9,061	12,213	3,152	11,083	9,420
100-4701-419.22-11	GARAGE & MOTOR	11,442	9,000	16,792	7,792	14,866	11,000
100-4701-419.22-45	FILTERS & CHEM FOR BOILER	22,855	15,032	19,829	4,797	16,691	15,483
100-4701-419.23-01	BUILDING MATERIALS	25,444	0	5,938	5,938	3,856	14,500
100-4701-419.23-07	JANITOR SUPPLIES	32,317	35,000	80,372	45,372	47,150	36,050
100-4701-419.23-21	PAINT	2,767	1,685	3,854	2,169	3,585	1,685
100-4701-419.23-26	LANDSCAPING SUPPLIES	2,985	2,883	3,062	179	2,664	3,000
* 200 SERIES - SUPPLIES		157,800	116,683	190,036	73,353	141,128	137,224
100-4701-419.31-13	CONTRACTUAL	91,342	92,953	190,618	97,665	92,672	0
100-4701-419.31-30	CONTRACT CLEANING	439,991	437,994	441,512	3,518	441,144	441,057
100-4701-419.32-02	POSTAGE	108	111	111	0	111	111
100-4701-419.32-03	TRAVEL	376	1,500	600	900-	546	1,000
100-4701-419.32-04	TELEPHONE	1,736	2,442	2,387	55-	1,894	2,800
100-4701-419.35-01	ELECTRIC	518,009	514,500	514,213	287-	492,832	514,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-4701-419.35-02	NATURAL GAS	224,930	343,250	265,116	78,134-	255,914	555,700
100-4701-419.35-03	WATER/SEWAGE	145,506	141,750	146,750	5,000	137,549	130,000
100-4701-419.35-04	TRASH REMOVAL	18,568	15,515	19,892	4,377	19,755	22,304
100-4701-419.36-01	BUILDING REPAIR	9,900	0	825	825	825	0
100-4701-419.36-07	MAINTENANCE AGREEMENTS	306	315	1,256	941	1,255	1,008
100-4701-419.36-08	EQUIPMENT REPAIR	92,681	85,560	112,315	26,755	110,027	0
100-4701-419.36-10	HAZARDOUS MATERIAL REMOVA	673	2,929	2,295	634-	1,943	3,017
100-4701-419.36-15	ELEVATOR SERVICE	19,644	24,925	19,180	5,745-	19,180	0
100-4701-419.36-16	PEST CONTROL	1,565	1,766	1,835	69	1,779	1,819
100-4701-419.39-70	SCHOOLS/SEMINARS	1,620	1,700	1,680	20-	1,680	1,700
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*	300 SERIES - SERVICES	1,566,955	1,667,210	1,720,585	53,375	1,579,106	1,675,016
100-4701-419.43-06	MISCELLANEOUS EQUIPMENT	124,557	0	443	443	434	0
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*	400 SERIES - CAPITAL EXP	124,557	0	443	443	434	0
**	CITY-COUNTY MAINTENANCE	2,875,115	2,810,690	2,998,112	187,422	2,782,375	2,635,154
COURTHOUSE MAINTENANCE							
100-4702-419.11-07	OVERTIME	1,110	500	500	0	414	500
100-4702-419.12-01	FICA	4,192	4,368	4,462	94	4,172	3,142
100-4702-419.12-02	PERF	4,521	4,527	4,844	317	4,764	3,696
100-4702-419.15-22	ASST.MAINTENANCE	16,401	17,588	18,815	1,227	18,327	0
100-4702-419.15-24	PLUMBER	39,000	39,000	39,000	0	39,000	40,560
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*	100 SERIES - SALARIES	65,224	65,983	67,621	1,638	66,677	47,898
100-4702-419.21-01	GENERAL SUPPLIES	502	186	0	186-	0	0
100-4702-419.22-01	GASOLINE, OIL & LUB	1,843	1,736	184	1,552-	183	1,800
100-4702-419.22-05	UNIFORMS	1,410	0	0	0	0	0
100-4702-419.23-07	JANITOR SUPPLIES	15,615	14,019	11,877	2,142-	11,775	14,440
100-4702-419.23-21	PAINT	0	420	325	95-	325	420
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*	200 SERIES - SUPPLIES	19,370	16,361	12,386	3,975-	12,283	16,660
100-4702-419.35-99	UTILITY SERVICES	70,833	79,722	79,045	677-	79,045	86,000
100-4702-419.36-01	BUILDING REPAIR	51,472	0	5,553	5,553	5,545	0
100-4702-419.36-02	OFFICE/COMPUTER EQUIP REP	0	0	4,664	4,664	4,369	0
100-4702-419.36-07	MAINTENANCE AGREEMENTS	0	315	0	315-	0	0
100-4702-419.36-08	EQUIPMENT REPAIR	35,220	0	6,015	6,015	5,022	0
100-4702-419.36-15	ELEVATOR SERVICE	6,500	0	0	0	0	0
100-4702-419.36-16	PEST CONTROL	576	597	748	151	693	615
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*	300 SERIES - SERVICES	164,601	80,634	96,025	15,391	94,674	86,615
**	COURTHOUSE MAINTENANCE	249,195	162,978	176,032	13,054	173,634	151,173
COUNTY ANNEX II HIGHWAY							
100-4704-419.22-45	FILTERS & CHEM FOR BOILER	0	895	195	700-	194	0
100-4704-419.23-07	JANITOR SUPPLIES	653	3,046	653	2,393-	653	0
100-4704-419.23-21	PAINT	0	210	101	109-	100	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
* 200 SERIES - SUPPLIES		653	4,151	949	3,202-	947	0
□100-4704-419.35-99	UTILITY SERVICES	31,464	43,710	37,706	6,004-	30,583	0
100-4704-419.36-01	BUILDING REPAIR	7,250	0	512	512	362	0
100-4704-419.36-08	EQUIPMENT REPAIR	2,220	0	1,641	1,641	1,440	0
100-4704-419.36-15	ELEVATOR SERVICE	1,500	0	0	0	0	0
100-4704-419.36-16	PEST CONTROL	643	597	601	4	600	0
* 300 SERIES - SERVICES		43,077	44,307	40,460	3,847-	32,985	0
** COUNTY ANNEX II HIGHWAY		43,730	48,458	41,409	7,049-	33,932	0
KEYSTONE BUILDING							
100-4705-419.11-07	OVERTIME	8	0	0	0	0	0
100-4705-419.12-01	FICA	1,767	1,855	2,056	201	2,019	0
100-4705-419.12-02	PERF	1,848	1,940	2,235	295	2,178	0
100-4705-419.15-35	GROUNDSKEEPER	23,091	24,245	26,863	2,618	26,401	0
* 100 SERIES - SALARIES		26,714	28,040	31,154	3,114	30,598	0
100-4705-419.22-45	FILTERS & CHEM FOR BOILER	0	1,275	0	1,275-	0	275
100-4705-419.23-07	JANITOR SUPPLIES	7,585	7,108	2,639	4,469-	1,590	7,322
100-4705-419.23-21	PAINT	0	210	109	101-	108	210
* 200 SERIES - SUPPLIES		7,585	8,593	2,748	5,845-	1,698	7,807
100-4705-419.35-99	UTILITY SERVICES	44,288	55,800	55,800	0	43,067	52,000
100-4705-419.36-01	BUILDING REPAIR	12,885	0	0	0	0	0
100-4705-419.36-08	EQUIPMENT REPAIR	14,007	0	1,566	1,566	1,273	0
100-4705-419.36-15	ELEVATOR SERVICE	1,500	0	0	0	0	0
100-4705-419.36-16	PEST CONTROL	294	332	358	26	357	342
* 300 SERIES - SERVICES		72,974	56,132	57,724	1,592	44,697	52,342
** KEYSTONE BUILDING		107,273	92,765	91,626	1,139-	76,993	60,149
COMMUNITY CORRECTIONS BLD							
100-4706-419.11-07	OVERTIME	668	1,200	500	700-	207	600
100-4706-419.11-08	HOLIDAY PAY	0	100	100	0	55	369
100-4706-419.12-01	FICA	2,951	3,031	3,031	0	2,894	3,005
100-4706-419.12-02	PERF	3,118	3,168	3,230	62	3,182	3,535
100-4706-419.15-37	MAINTENANCE SKILLED	38,305	38,305	38,305	0	38,305	38,305
* 100 SERIES - SALARIES		45,042	45,804	45,166	638-	44,643	45,814
100-4706-419.22-45	FILTERS & CHEM FOR BOILER	0	0	0	0	0	300
100-4706-419.23-07	JANITOR SUPPLIES	1,144	3,047	3,678	631	3,470	3,139
100-4706-419.23-21	PAINT	331	210	103	107-	103	210
* 200 SERIES - SUPPLIES		1,475	3,257	3,781	524	3,573	3,649

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-4706-419.35-04	TRASH REMOVAL	0	3,200	3,441	241	3,063	3,200
100-4706-419.35-99	UTILITY SERVICES	33,397	43,000	42,560	440-	36,066	45,000
100-4706-419.36-01	BUILDING REPAIR	1,009	0	3,121	3,121	2,339	0
100-4706-419.36-08	EQUIPMENT REPAIR	7,953	0	43	43	43	0
100-4706-419.36-15	ELEVATOR SERVICE	1,430	0	0	0	0	0
100-4706-419.36-16	PEST CONTROL	567	464	663	199	618	683
* 300 SERIES - SERVICES		44,356	46,664	49,828	3,164	42,129	48,883
** COMMUNITY CORRECTIONS BLD		90,873	95,725	98,775	3,050	90,345	98,346
COURTHOUSE ANNEX							
100-4707-419.11-07	OVERTIME	3,654	4,600	4,600	0	3,815	4,600
100-4707-419.11-08	HOLIDAY PAY	185	600	600	0	273	725
100-4707-419.12-01	FICA	5,935	6,155	6,468	313	6,461	6,164
100-4707-419.12-02	PERF	6,280	6,435	7,071	636	7,021	7,251
100-4707-419.15-40	WATER WORKS OPER/ELECTRIC	38,537	38,538	38,538	0	38,537	38,538
100-4707-419.15-41	REFRIGERATION TECHNICIAN	31,271	36,703	36,703	0	36,702	36,703
* 100 SERIES - SALARIES		85,862	93,031	93,980	949	92,809	93,981
100-4707-419.22-45	FILTERS & CHEM FOR BOILER	274	1,000	478	522-	90	530
100-4707-419.23-07	JANITOR SUPPLIES	1,145	7,070	6,498	572-	222	7,283
100-4707-419.23-21	PAINT	0	210	0	210-	0	210
* 200 SERIES - SUPPLIES		1,419	8,280	6,976	1,304-	312	8,023
100-4707-419.35-99	UTILITY SERVICES	57,243	85,000	84,981	19-	64,370	69,000
100-4707-419.36-01	BUILDING REPAIR	2,862	0	0	0	0	0
100-4707-419.36-08	EQUIPMENT REPAIR	10,880	0	600	600	36	0
100-4707-419.36-15	ELEVATOR SERVICE	6,693	0	0	0	0	0
100-4707-419.36-16	PEST CONTROL	585	643	769	126	696	683
* 300 SERIES - SERVICES		78,263	85,643	86,350	707	65,102	69,683
** COURTHOUSE ANNEX		165,544	186,954	187,306	352	158,223	171,687
JUSTICE CNTR-EXCESS LEVY							
100-4708-419.11-08	HOLIDAY PAY	0	0	0	0	0	1,089
100-4708-419.12-01	FICA	0	0	0	0	0	2,052
100-4708-419.12-02	PERF	0	0	0	0	0	2,414
100-4708-419.12-20	GROUP INSURANCE-HEALTH	0	0	0	0	0	11,500
100-4708-419.14-91	MNTCE RPRPRSN	0	0	0	0	0	25,734
* 100 SERIES - SALARIES		0	0	0	0	0	42,789
100-4708-419.22-05	UNIFORMS	0	0	0	0	0	260
100-4708-419.22-45	FILTERS & CHEM FOR BOILER	0	0	0	0	0	4,500
100-4708-419.23-01	BUILDING MATERIALS	0	0	0	0	0	1,000
100-4708-419.23-07	JANITOR SUPPLIES	0	0	0	0	0	7,500
100-4708-419.23-21	PAINT	0	0	0	0	0	100
100-4708-419.23-26	LANDSCAPING SUPPLIES	0	0	0	0	0	250

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
* 200	SERIES - SUPPLIES	0	0	0	0	0	13,610
100-4708-419.31-30	CONTRACT CLEANING	0	0	0	0	0	37,319
100-4708-419.36-01	BUILDING REPAIR	0	0	0	0	0	15,000
100-4708-419.36-08	EQUIPMENT REPAIR	0	0	0	0	0	13,000
100-4708-419.36-15	ELEVATOR SERVICE	0	0	0	0	0	7,000
100-4708-419.36-16	PEST CONTROL	0	0	0	0	0	1,800
* 300	SERIES - SERVICES	0	0	0	0	0	74,119
**	JUSTICE CNTR-EXCESS LEVY	0	0	0	0	0	130,518
	JUV JUST EXCESS LEVY APPL						
100-4709-419.22-45	FILTERS & CHEM FOR BOILER	0	0	0	0	0	9,550
100-4709-419.23-01	BUILDING MATERIALS	0	0	0	0	0	1,000
* 200	SERIES - SUPPLIES	0	0	0	0	0	10,550
100-4709-419.36-01	BUILDING REPAIR	0	0	0	0	0	18,750
100-4709-419.36-08	EQUIPMENT REPAIR	0	0	0	0	0	16,250
100-4709-419.36-15	ELEVATOR SERVICE	0	0	0	0	0	7,000
* 300	SERIES - SERVICES	0	0	0	0	0	42,000
**	JUV JUST EXCESS LEVY APPL	0	0	0	0	0	52,550
***	CITY-COUNTY MAINTENANCE	3,531,730	3,397,570	3,593,260	195,690	3,315,502	3,299,577

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
EMERGENCY MANAGEMENT							
EMERGENCY MANAGEMENT							
100-4801-429.12-01	FICA	8,087	9,225	9,225	0	7,738	8,086
100-4801-429.12-02	PERF	8,642	8,846	8,846	0	8,576	7,858
100-4801-429.12-20	GROUP INSURANCE-HEALTH	0	3,100	3,100	0	0	1,896
100-4801-429.12-21	GROUP INSURANCE-LIFE	0	220	220	0	0	186
100-4801-429.13-01	DIRECTOR	49,543	49,543	49,543	0	49,543	49,543
100-4801-429.13-02	ASSISTANT DIRECTOR I	36,314	37,766	37,766	0	37,766	37,766
100-4801-429.19-01	DATA ENTRY	22,160	23,267	23,267	0	16,669	18,400
100-4801-429.19-02	OPERATIONS OFFICER	10,000	10,000	10,000	0	10,000	0
* 100 SERIES - SALARIES		134,746	141,967	141,967	0	130,292	123,735
100-4801-429.21-01	GENERAL SUPPLIES	740	744	744	0	576	732
100-4801-429.21-03	STATIONARY & PRINTING	801	744	709	35-	412	744
100-4801-429.22-01	GASOLINE, OIL & LUB	2,179	2,232	2,302	70	2,297	0
100-4801-429.22-11	GARAGE & MOTOR	367	697	917	220	697	0
* 200 SERIES - SUPPLIES		4,087	4,417	4,672	255	3,982	1,476
100-4801-429.32-01	FREIGHT	45	46	0	46-	0	0
100-4801-429.32-02	POSTAGE	497	555	555	0	541	555
100-4801-429.32-03	TRAVEL	157	1,000	200	800-	183	0
100-4801-429.32-04	TELEPHONE	1,642	1,450	1,146	304-	1,114	0
100-4801-429.33-04	PHOTOGRAPHS/BLUE PRINTS	0	50	0	50-	0	0
100-4801-429.35-99	UTILITIES (AEP)	481	1,060	660	400-	577	1,060
100-4801-429.36-07	MAINTENANCE AGREEMENT	19,817	7,800	15,476	7,676	12,349	700
100-4801-429.37-07	AUTOMOBILE (LEASED)	6,271	6,900	7,470	570	6,841	0
100-4801-429.39-70	SCHOOLS/SEMINARS	47	150	50	100-	50	0
100-4801-429.39-99	MISCELLANEOUS SERVICES	187	225	105	120-	104	0
* 300 SERIES - SERVICES		29,144	19,236	25,662	6,426	21,759	2,315
100-4801-429.43-06	EQUIPMENT	67,992	0	0	0	0	0
* 400 SERIES - CAPITAL EXP		67,992	0	0	0	0	0
**	EMERGENCY MANAGEMENT	235,969	165,620	172,301	6,681	156,033	127,526
***	EMERGENCY MANAGEMENT	235,969	165,620	172,301	6,681	156,033	127,526

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
NIRCC							
NIRCC							
100-4901-419.11-03	EXTRA DEPUTY HIRE	1,163	0	0	0	0	0
100-4901-419.12-01	FICA	26,544	25,280	26,808	1,528	25,131	27,132
100-4901-419.12-02	PERF	28,309	26,437	28,115	1,678	28,114	31,920
100-4901-419.14-03	EXECUTIVE DIRECTOR	67,408	59,494	59,494	0	59,495	59,494
100-4901-419.14-25	DEPUTY DIRECTOR	49,704	52,000	52,000	0	52,000	52,000
100-4901-419.14-26	PRIN TRANS PLANNER	40,739	40,739	40,739	0	40,739	42,776
100-4901-419.14-28	PRIN TRANS PLANNER	42,775	42,776	42,776	0	42,775	42,776
100-4901-419.14-29	ASSOC TRANS PLANNER	35,300	35,301	35,301	0	35,300	37,066
100-4901-419.14-31	PLANNING TECHNICIAN	27,210	28,000	27,920	80-	18,343	26,667
100-4901-419.14-33	ASSOC TRANS PLANNER	35,300	35,301	35,301	0	35,300	37,066
100-4901-419.14-34	PLANNING TECHNICIAN	24,105	26,667	26,667	0	26,666	26,667
100-4901-419.14-40	SECRETARY/BOOKKEEPER	30,155	10,181	30,155	19,974	30,155	30,154
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* 100 SERIES - SALARIES		408,712	382,176	405,276	23,100	394,018	413,718
100-4901-419.21-01	GENERAL SUPPLIES	1,972	3,000	3,000	0	1,814	3,000
100-4901-419.21-03	STATIONERY & PRINTING	1,406	3,500	2,400	1,100-	1,375	3,500
100-4901-419.21-99	OTHER SUPPLIES	1,906	750	2,352	1,602	2,272	750
100-4901-419.22-01	GASOLINE, OIL & LUB	1,833	1,575	1,775	200	1,617	1,575
100-4901-419.22-11	GARAGE & MOTOR	223	630	830	200	617	630
100-4901-419.29-03	COMPUTER SOFTWARE	1,511	1,750	1,750	0	416	1,750
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* 200 SERIES - SUPPLIES		8,851	11,205	12,107	902	8,111	11,205
100-4901-419.31-01	LEGAL SERVICES	6,500	6,500	6,500	0	6,500	6,500
100-4901-419.31-06	CONSULTING SERVICES	1,990	2,000	52,613	50,613	32,712	2,000
100-4901-419.32-02	POSTAGE	985	1,600	1,600	0	1,014	1,600
100-4901-419.32-03	TRAVEL	3,916	4,300	4,300	0	3,882	4,300
100-4901-419.32-04	TELEPHONE	307	800	800	0	594	1,000
100-4901-419.32-07	AUTO LEASE	3,089	4,000	4,000	0	3,900	4,000
100-4901-419.33-04	PHOTOGRAPHS/BLUE PRINTS	95	500	500	0	82	800
100-4901-419.33-05	PRINTING/PUBLICATIONS	0	1,500	1,500	0	121	1,000
100-4901-419.36-99	REPAIR SERVICES	1,955	1,200	3,870	2,670	3,521	1,200
100-4901-419.39-10	DUES/SUBSCRIPTIONS	1,169	1,200	1,200	0	1,099	1,200
100-4901-419.39-70	SCHOOLS/SEMINARS	600	1,600	1,600	0	1,395	1,475
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* 300 SERIES - SERVICES		20,606	25,200	78,483	53,283	54,820	25,075
100-4901-419.43-03	OFFICE/COMPUTER EQUIPMENT	9,990	0	0	0	0	0
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* 400 SERIES - CAPITAL EXP		9,990	0	0	0	0	0
** NIRCC		448,159	418,581	495,866	77,285	456,949	449,998
*** NIRCC		448,159	418,581	495,866	77,285	456,949	449,998

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
CONFINEMENT CENTER							
CONFINEMENT CENTER							
100-5201-421.11-03	EXTRA DEPUTY HIRE	19,665	8,000	48,723	40,723	38,244	50,000
100-5201-421.11-06	SHIFT DIFFERENTIAL	63,487	80,260	80,260	0	63,093	65,000
100-5201-421.11-07	OVERTIME	444,539	500,000	500,000	0	467,018	315,000
100-5201-421.11-08	HOLIDAY PAY	72,730	74,000	74,000	0	52,615	50,000
100-5201-421.11-10	CORPORAL PAY	5,819	6,000	6,000	0	5,815	6,000
100-5201-421.11-11	COMMISSARY PART-TIME	23,453	0	29,000	29,000	27,989	0
100-5201-421.12-01	FICA	260,554	281,486	281,486	0	256,521	282,256
100-5201-421.12-02	PERF	278,039	293,725	293,725	0	285,594	332,066
100-5201-421.12-20	GROUP INSURANCE	0	0	0	0	0	1,219,000
100-5201-421.14-77	MNTCE/CONFINEMENT CTR	0	0	29,677	29,677	29,677	29,507
100-5201-421.14-80	SHIFT COMMANDER/JAIL	0	0	39,087	39,087	35,491	39,087
100-5201-421.14-81	WARDEN/JAIL	59,483	59,483	59,483	0	59,483	59,483
100-5201-421.14-82	CORRECTIONS OFFICER	31,170	31,170	31,170	0	31,170	31,170
100-5201-421.14-83	SHIFT SUPERVISOR	32,963	32,963	32,963	0	32,963	34,612
100-5201-421.14-84	CORRECTION OFFICER	21,334	28,272	28,272	0	26,934	26,926
100-5201-421.14-85	CORRECTION OFFICER	23,819	26,926	26,926	0	26,718	28,272
100-5201-421.14-86	CORRECTION OFFICER	28,430	29,686	29,686	0	24,028	29,686
100-5201-421.14-87	ASST.SHIFT SUPERVISOR	28,272	28,272	30,828	2,556	28,381	29,686
100-5201-421.14-88	CORRECTION OFFICER	26,909	26,926	26,926	0	26,699	28,272
100-5201-421.14-89	CORRECTION OFFICER	26,913	26,926	26,926	0	26,926	28,272
100-5201-421.14-90	CORRECTION OFFICER	26,926	26,926	26,926	0	22,541	26,926
100-5201-421.14-91	ASST.SHIFT SUPERVISOR	26,763	29,686	29,686	0	28,601	29,686
100-5201-421.14-92	CORRECTION OFFICER	26,798	26,926	26,926	0	22,476	26,926
100-5201-421.14-94	CORRECTION OFFICER	29,686	29,686	29,686	0	29,686	31,170
100-5201-421.14-95	CORRECTION OFFICER	26,189	26,926	26,926	0	26,222	26,926
100-5201-421.14-96	CORRECTION OFFICER	28,272	28,272	28,272	0	28,272	29,686
100-5201-421.14-97	CORRECTION OFFICER	27,456	28,272	21,004	7,268-	17,026	26,926
100-5201-421.14-98	CORRECTION OFFICER	26,440	26,926	26,926	0	26,926	26,926
100-5201-421.14-99	CORRECTION OFFICER	28,163	28,272	28,272	0	24,998	29,686
100-5201-421.15-01	SHIFT SUPERVISOR	37,436	37,436	37,436	0	37,436	37,436
100-5201-421.15-02	SHIFT SUPERVISOR	32,963	32,963	32,963	0	23,996	32,963
100-5201-421.15-03	CORRECTION OFFICER	15,223	28,272	11,560	16,712-	2,773	28,272
100-5201-421.15-04	SHIFT SUPERVISOR	32,837	32,963	32,963	0	32,963	32,963
100-5201-421.15-05	SHIFT SUPERVISOR	28,455	29,899	29,899	0	29,899	31,394
100-5201-421.15-06	SHIFT COMMANDER	39,087	41,041	41,041	0	37,896	41,041
100-5201-421.15-07	CORRECTION OFFICER	26,026	26,926	26,926	0	26,252	28,272
100-5201-421.15-08	CORRECTION OFFICER	34,612	34,612	34,612	0	34,612	34,612
100-5201-421.15-09	CORRECTION OFFICER	28,272	28,272	28,272	0	28,272	29,686
100-5201-421.15-10	CORRECTION OFFICER	26,271	26,926	26,926	0	26,926	26,926
100-5201-421.15-11	CORRECTION OFFICER	26,686	28,272	28,272	0	28,204	28,272
100-5201-421.15-12	SHIFT COMMANDER	41,041	41,041	41,041	0	41,041	41,041
100-5201-421.15-13	CORRECTION OFFICER	29,684	29,686	29,686	0	28,535	29,686
100-5201-421.15-14	CORRECTION OFFICER	29,571	29,686	29,686	0	29,686	31,170
100-5201-421.15-15	CORRECTION OFFICER	26,896	26,926	26,926	0	26,926	28,272
100-5201-421.15-16	CORRECTION OFFICER	26,926	26,926	26,926	0	26,926	28,272
100-5201-421.15-17	ASST.SHIFT SUPERVISOR	29,686	29,686	29,686	0	29,457	29,686
100-5201-421.15-18	CORRECTION OFFICER	29,343	29,686	29,686	0	29,596	29,686
100-5201-421.15-19	SHIFT SUPERVISOR	31,394	31,394	31,394	0	31,394	32,963
100-5201-421.15-20	CORRECTION OFFICER	26,667	26,926	26,926	0	26,926	28,272
100-5201-421.15-21	CORRECTION OFFICER	29,686	29,686	29,686	0	27,859	31,170

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5201-421.15-22	CORRECTION OFFICER	24,854	28,272	28,272	0	19,517	26,926
100-5201-421.15-23	CORRECTION OFFICER	28,272	29,686	29,686	0	29,686	29,686
100-5201-421.15-24	CORRECT OFFICER (WOODBURN)	22,475	26,926	26,926	0	26,201	26,926
100-5201-421.15-27	BUILDING MANAGER	39,131	39,130	39,132	2	39,131	39,130
100-5201-421.15-28	MAINTENANCE WORKER	28,102	28,102	28,102	0	28,102	29,507
100-5201-421.15-29	PARALEGAL	27,541	33,389	27,825	5,564-	17,769	28,000
100-5201-421.15-31	NURSE/LPN	35,954	36,890	36,890	0	34,514	36,890
100-5201-421.15-32	NURSE/LPN	32,071	33,460	33,460	0	33,460	35,133
100-5201-421.15-33	NURSE/LPN	36,890	36,890	36,890	0	36,890	36,890
100-5201-421.15-34	NURSE/LPN	33,460	33,460	34,767	1,307	34,767	35,133
100-5201-421.15-35	NURSE/LPN	38,735	38,735	38,735	0	38,586	38,735
100-5201-421.15-36	NURSE/LPN	36,890	36,890	36,890	0	36,890	36,890
100-5201-421.15-37	NURSE/LPN	36,748	36,890	35,583	1,307-	32,917	36,890
100-5201-421.16-20	QUALIFIED MEDICAL AID	23,890	26,973	26,976	3	26,975	26,973
100-5201-421.16-21	QUALIFIED MEDICAL AID	28,158	28,321	28,321	0	27,777	28,321
100-5201-421.16-22	QUALIFIED MEDICAL AID	25,688	25,688	25,688	0	25,688	26,973
100-5201-421.16-23	QUALIFIED MEDICAL AID	28,321	28,321	28,321	0	28,294	28,321
100-5201-421.17-31	CONFINEMENT OFFICER	0	0	26,926	26,926	5,269	26,926
100-5201-421.17-32	CONFINEMENT OFFICER	0	0	26,926	26,926	26,926	26,926
100-5201-421.17-33	CONFINEMENT OFFICER	0	0	28,272	28,272	14,084	28,272
100-5201-421.18-01	CORRECTION OFFICER	26,926	26,926	26,926	0	26,926	28,272
100-5201-421.18-02	CORRECTION OFFICER	28,272	29,686	29,686	0	29,686	29,686
100-5201-421.18-03	CORRECTION OFFICER	28,163	28,272	28,272	0	26,296	29,686
100-5201-421.18-04	ASST.SHIFT SUPERVISOR	27,541	29,686	29,686	0	27,402	29,686
100-5201-421.18-05	CORRECTION OFFICER	25,260	26,926	26,926	0	26,926	26,926
100-5201-421.18-06	CORRECTION OFFICER	26,156	26,926	26,926	0	26,926	28,272
100-5201-421.18-07	CORRECTION OFFICER	26,926	28,272	28,272	0	28,272	28,272
100-5201-421.18-08	CORRECTION OFFICER	31,170	31,170	31,170	0	31,170	31,170
100-5201-421.18-09	LEAD BOOKING OFFICER	32,257	32,963	32,963	0	32,963	32,963
100-5201-421.18-10	CORRECTION OFFICER	26,926	26,926	22,440	4,486-	8,365	26,926
100-5201-421.18-11	CORRECTION OFFICER	28,163	28,272	28,272	0	28,272	29,686
100-5201-421.18-12	CORRECTION OFFICER	28,272	28,272	28,272	0	28,272	29,686
100-5201-421.18-13	ASST.SHIFT SUPERVISOR	25,010	29,686	29,686	0	27,185	29,686
100-5201-421.18-14	CORRECTION OFFICER	28,156	28,272	28,272	0	28,272	29,686
100-5201-421.18-15	CORRECTION OFFICER	23,219	26,926	26,926	0	26,305	26,926
100-5201-421.18-16	CORRECTION OFFICER	28,272	29,686	29,686	0	29,686	29,686
100-5201-421.18-17	CORRECTION OFFICER	29,686	29,686	29,686	0	29,686	29,686
100-5201-421.18-18	CORRECTION OFFICER	28,163	29,686	29,686	0	29,686	29,686
100-5201-421.18-19	ASST.SHIFT SUPERVISOR	29,686	29,686	29,686	0	27,339	29,686
100-5201-421.18-20	CORRECTION OFFICER	25,576	26,926	26,926	0	26,926	26,926
100-5201-421.18-21	CORRECTION OFFICER	29,686	29,686	29,686	0	29,686	29,686
100-5201-421.18-22	CORRECTION OFFICER	28,272	28,272	28,272	0	28,272	29,686
100-5201-421.18-23	CORRECTION OFFICER	26,128	26,926	26,926	0	16,769	26,926
100-5201-421.18-24	CORRECTION OFFICER	26,900	28,272	28,272	0	28,272	28,272
100-5201-421.18-25	CORRECTION OFFICER	27,891	28,272	28,272	0	28,272	29,686
100-5201-421.18-26	CORRECTION OFFICER	29,686	29,686	29,686	0	29,686	29,686
100-5201-421.18-27	CORRECTION OFFICER	24,296	28,272	23,560	4,712-	0	29,686
100-5201-421.18-28	CORRECTION OFFICER	26,926	26,926	26,926	0	26,926	28,272
100-5201-421.18-29	CORRECTION OFFICER	28,272	28,272	28,272	0	28,082	29,686
100-5201-421.18-30	CORRECTION OFFICER	26,905	28,272	28,272	0	28,148	28,272
100-5201-421.18-31	CORRECTION OFFICER	17,984	28,272	23,560	4,712-	4,481	26,926
100-5201-421.18-32	CORRECTION OFFICER	29,686	29,686	29,686	0	29,686	29,686

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5201-421.18-33	CORRECTION OFFICER	28,272	29,686	29,686	0	29,686	29,686
100-5201-421.18-34	CORRECTION OFFICER	19,039	26,926	26,926	0	26,775	26,926
100-5201-421.18-35	CORRECTION OFFICER	26,805	26,926	26,926	0	26,511	28,272
100-5201-421.18-60	COMMISSARY ASSIST/MEDICAL	23,267	23,267	23,267	0	21,030	24,430
100-5201-421.18-61	CIVILIAN OFFICER	27,891	28,272	28,272	0	23,765	29,686
100-5201-421.18-62	CIVILIAN OFFICER	26,919	26,926	26,926	0	26,926	28,272
100-5201-421.18-63	CIVILIAN OFFICER	28,249	28,272	28,272	0	28,272	29,686
100-5201-421.18-64	CIVILIAN OFFICER	28,272	28,272	28,272	0	28,272	29,686
100-5201-421.18-65	CIVILIAN OFFICER	16,635	26,926	26,926	0	26,408	26,926
100-5201-421.18-69	CIVILIAN OFFICER	26,524	26,926	26,926	0	26,926	26,926
100-5201-421.18-70	CIVILIAN OFFICER	26,447	28,272	28,272	0	26,431	28,272
100-5201-421.18-75	CIVILIAN CONFIN OFFICER	26,926	28,272	28,272	0	26,394	26,926
100-5201-421.18-76	CIVILIAN CONFIN OFFICER	26,926	26,926	26,926	0	26,926	26,926
* 100 SERIES - SALARIES		4,058,818	4,254,769	4,434,487	179,718	4,112,288	5,522,945
100-5201-421.21-01	GENERAL SUPPLIES	8,715	6,810	13,210	6,400	10,831	6,810
100-5201-421.21-03	STATIONARY & PRINTING	11,496	14,847	15,968	1,121	15,967	14,847
100-5201-421.22-14	PERSONNEL SCREEN/TESTING	0	0	0	0	0	5,390
100-5201-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	63,539	53,300	67,725	14,425	53,365	62,000
100-5201-421.22-30	FOOD	717,152	800,000	971,004	171,004	684,737	600,000
100-5201-421.22-35	BEDDING/LINEN	44,627	57,435	46,378	11,057-	29,056	7,435
100-5201-421.22-36	CLOTHING ALLOW/CIVILIANS	35,023	28,165	29,785	1,620	24,958	30,870
100-5201-421.22-37	CLOTHING PRISONERS	20,636	20,000	23,320	3,320	13,973	20,000
* 200 SERIES - SUPPLIES		901,188	980,557	1,167,390	186,833	832,887	747,352
100-5201-421.31-08	MEDICAL/HOSPITAL	694,588	418,000	588,532	170,532	587,842	435,231
100-5201-421.31-13	CONTRACTUAL SERVICES	68,929	98,600	87,260	11,340-	74,858	98,600
100-5201-421.32-04	TELEPHONE	0	0	0	0	0	1,460
100-5201-421.35-99	UTILITY SERVICES	280,894	324,450	314,851	9,599-	292,760	324,450
100-5201-421.36-01	BUILDING	7,157	10,000	10,653	653	4,560	12,500
100-5201-421.36-06	EQUIPMENT REPAIR	50,685	65,000	52,547	12,453-	46,677	65,000
100-5201-421.36-10	HAZARDOUS WASTE REMOVAL	3,128	3,245	3,245	0	3,070	3,245
* 300 SERIES - SERVICES		1,105,381	919,295	1,057,088	137,793	1,009,767	940,486
100-5201-421.43-01	FURNITURE & FIXTURES	0	0	0	0	0	5,500
100-5201-421.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	0	0	0	1,200
* 400 SERIES - CAPITAL EXP		0	0	0	0	0	6,700
**	CONFINEMENT CENTER	6,065,387	6,154,621	6,658,965	504,344	5,954,942	7,217,483
KIDDER BUILDING							
100-5202-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	2,400	2,000	2,000	0	1,786	0
* 200 SERIES - SUPPLIES		2,400	2,000	2,000	0	1,786	0
**	KIDDER BUILDING	2,400	2,000	2,000	0	1,786	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5203-421.11-03	EXTRA DEPUTY HIRE	0	0	0	0	0	31,200
100-5203-421.11-06	SHIFT DIFFERENTIAL	0	0	0	0	0	20,065
100-5203-421.11-07	OVERTIME	0	0	11,600	11,600	0	232,460
100-5203-421.11-08	HOLIDAY PAY	0	0	0	0	0	36,800
100-5203-421.12-01	FICA	0	0	4,674	4,674	0	134,224
100-5203-421.12-02	PERF	0	0	5,498	5,498	0	155,102
100-5203-421.12-20	GROUP INSURANCE	0	0	0	0	0	586,500
100-5203-421.17-70	CORRECTION OFFICER	0	0	0	0	0	26,926
100-5203-421.17-71	CORRECTION OFFICER	0	0	0	0	0	26,926
100-5203-421.17-72	CORRECTION OFFICER	0	0	0	0	0	26,926
100-5203-421.17-73	CORRECTION OFFICER	0	0	0	0	0	26,926
100-5203-421.17-74	CORRECTION OFFICER	0	0	0	0	0	26,926
100-5203-421.17-75	CORRECTION OFFICER	0	0	0	0	0	26,926
100-5203-421.17-76	CORRECTION OFFICER	0	0	0	0	0	26,926
100-5203-421.17-77	CORRECTION OFFICER	0	0	0	0	0	26,926
100-5203-421.17-78	CORRECTION OFFICER	0	0	4,712	4,712	0	28,272
100-5203-421.17-79	CORRECTION OFFICER	0	0	4,712	4,712	0	28,272
100-5203-421.17-80	CORRECTION OFFICER	0	0	4,712	4,712	0	28,272
100-5203-421.17-81	CORRECTION OFFICER	0	0	4,712	4,712	0	28,272
100-5203-421.17-82	CORRECTION OFFICER	0	0	4,712	4,712	0	28,272
100-5203-421.17-83	CORRECTION OFFICER	0	0	4,712	4,712	0	28,272
100-5203-421.17-84	CORRECTION OFFICER	0	0	4,712	4,712	0	28,272
100-5203-421.17-85	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.17-86	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.17-87	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.17-96	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.17-97	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.17-98	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.17-99	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-01	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-02	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-03	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-05	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-06	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-07	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-08	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-10	CORRECTION OFFICER	0	0	0	0	0	28,272
100-5203-421.18-11	CORRECTION OFFICER	0	0	0	0	0	29,686
100-5203-421.18-12	CORRECTION OFFICER	0	0	0	0	0	29,686
100-5203-421.18-14	CORRECTION OFFICER	0	0	0	0	0	29,686
100-5203-421.18-77	COURT/CONFINEMENT OFFCR	0	0	0	0	0	28,272
100-5203-421.18-78	COURT/CONFINEMENT OFFCR	0	0	0	0	0	28,272
100-5203-421.18-79	COURT/CONFINEMENT OFFCR	0	0	0	0	0	29,686
100-5203-421.18-80	ASST JAIL COMMANDER	0	0	7,002	7,002	0	42,012
100-5203-421.18-81	MAINTENANCE	0	0	0	0	0	26,763
100-5203-421.18-82	MAINTENANCE	0	0	0	0	0	26,763
100-5203-421.18-83	RECEPTIONIST	0	0	0	0	0	22,159
100-5203-421.18-84	NURSE	0	0	0	0	0	33,460
100-5203-421.18-85	NURSE	0	0	0	0	0	33,460
100-5203-421.18-86	NURSE	0	0	0	0	0	33,460
100-5203-421.18-87	QMA	0	0	0	0	0	25,688
100-5203-421.18-88	QMA	0	0	0	0	0	25,688

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5203-421.18-89	QMA	0	0	0	0	0	25,688
100-5203-421.18-90	COURT SECURITY	0	0	4,281	4,281	0	25,243
100-5203-421.18-91	COURT SECURITY	0	0	4,207	4,207	0	25,243
100-5203-421.18-92	COURT SECURITY	0	0	4,207	4,207	0	25,243
100-5203-421.18-93	COURT SECURITY	0	0	4,207	4,207	0	25,243
100-5203-421.18-94	COURT SECURITY	0	0	4,207	4,207	0	25,243
* 100 SERIES - SALARIES		0	0	82,867	82,867	0	2,630,387
100-5203-421.21-01	GENERAL SUPPLIES	0	0	0	0	0	2,587
100-5203-421.21-03	STATIONARY & PRINTING	0	0	0	0	0	5,607
100-5203-421.22-14	PERSONNEL SCREEN/TESTING	0	0	0	0	0	5,390
100-5203-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	0	0	0	0	0	41,475
100-5203-421.22-30	FOOD	0	0	0	0	0	105,000
100-5203-421.22-35	BEDDING/LINEN	0	0	0	0	0	11,487
100-5203-421.22-36	CLOTHING ALLOW/CIVILIANS	0	0	0	0	0	14,000
100-5203-421.22-37	CLOTHING PRISONERS	0	0	0	0	0	2,000
* 200 SERIES - SUPPLIES		0	0	0	0	0	187,546
100-5203-421.31-08	MEDICAL/HOSPITAL	0	0	0	0	0	200,000
100-5203-421.31-13	CONTRACTUAL SERVICES	0	0	0	0	0	98,600
100-5203-421.32-04	TELEPHONE	0	0	0	0	0	540
100-5203-421.34-02	PROPERTY LIABILITY INS.	0	0	0	0	0	11,425
100-5203-421.35-99	UTILITY SERVICES	0	0	0	0	0	341,070
100-5203-421.36-01	BUILDING	0	0	0	0	0	85,500
100-5203-421.36-06	EQUIPMENT REPAIR	0	0	0	0	0	6,500
100-5203-421.36-10	HAZARDOUS WASTE REMOVAL	0	0	0	0	0	325
* 300 SERIES - SERVICES		0	0	0	0	0	743,960
100-5203-421.43-01	FURNITURE & FIXTURES	0	0	0	0	0	35,620
100-5203-421.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	0	0	0	24,300
100-5203-421.43-06	MISCELLANEOUS EQUIPMENT	0	0	0	0	0	69,679
* 400 SERIES - CAPITAL EXP		0	0	0	0	0	129,599
**	JUST CNTR EXCESS LEVY APL	0	0	82,867	82,867	0	3,691,492
***	CONFINEMENT CENTER	6,067,787	6,156,621	6,743,832	587,211	5,956,728	10,908,975

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
WORK RELEASE							
WORK RELEASE							
100-5301-421.11-03	EXTRA DEPUTY HIRE	40,013	30,000	29,849	151-	19,601	15,000
100-5301-421.11-06	SHIFT DIFFERENTIAL	10,309	8,034	10,134	2,100	9,580	8,034
100-5301-421.11-07	OVERTIME	12,497	13,200	13,200	0	10,031	8,500
100-5301-421.11-08	HOLIDAY PAY	7,345	9,500	9,500	0	5,242	7,500
100-5301-421.12-01	FICA	34,790	35,840	35,840	0	31,683	34,066
100-5301-421.12-02	PERF	34,365	35,080	35,080	0	33,874	38,727
100-5301-421.14-05	BKKPR/CIVIL CONFMT OFFICR	24,084	25,287	25,287	0	25,288	25,287
100-5301-421.16-80	UNIT SUPERVISOR	39,087	39,087	39,238	151	39,237	39,087
100-5301-421.16-81	CORRECTIONS OFFICER	26,926	26,926	26,926	0	26,926	26,926
100-5301-421.16-82	RESIDENT ADVISOR	29,899	29,899	29,899	0	29,784	29,899
100-5301-421.16-83	RESIDENT ADVISOR	32,963	32,963	32,963	0	32,963	32,963
100-5301-421.16-84	CORRECTIONS OFFICER	25,766	28,272	28,272	0	28,272	28,272
100-5301-421.16-85	CORRECTIONS OFFICER	28,272	29,686	29,686	0	29,686	29,686
100-5301-421.16-86	RESIDENT ADVISOR	30,864	31,394	29,294	2,100-	15,011	29,899
100-5301-421.16-87	CORRECTIONS OFFICER	26,926	26,926	26,926	0	26,767	26,926
100-5301-421.16-88	CORRECTIONS OFFICER	27,139	26,926	26,926	0	21,434	26,926
100-5301-421.16-89	CORRECTIONS OFFICER	26,926	28,272	28,272	0	28,272	28,272
100-5301-421.16-95	CORRECTIONS OFFICER	26,926	26,926	26,926	0	26,926	26,926
100-5301-421.16-98	CORRECTIONS OFFICER	26,926	28,272	28,272	0	28,272	28,272
100-5301-421.16-99	CORRECTIONS OFFICER	26,791	26,926	26,926	0	26,926	26,926
* 100 SERIES - SALARIES		538,814	539,416	539,416	0	495,775	518,094
100-5301-421.21-01	GENERAL SUPPLIES	2,323	2,550	3,050	500	2,312	2,550
100-5301-421.21-03	STATIONARY & PRINTING	3,769	2,700	2,700	0	2,363	2,700
100-5301-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	32,045	28,000	28,190	190	27,654	28,000
100-5301-421.22-30	FOOD	148,811	110,000	110,000	0	110,000	130,900
100-5301-421.29-12	DRUG TESTING SUPPLIES	15,599	5,000	5,000	0	4,999	0
* 200 SERIES - SUPPLIES		202,547	148,250	148,940	690	147,328	164,150
100-5301-421.31-13	CONTRACTUAL SERVICES	44,652	44,048	39,048	5,000-	38,547	44,048
100-5301-421.36-01	BUILDING	5,690	5,780	10,780	5,000	6,651	5,780
100-5301-421.39-08	DRUG SCREENING	4,845	2,000	2,000	0	831	2,000
* 300 SERIES - SERVICES		55,187	51,828	51,828	0	46,029	51,828
**	WORK RELEASE	796,548	739,494	740,184	690	689,132	734,072
***	WORK RELEASE	796,548	739,494	740,184	690	689,132	734,072

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
YOUTH SERVICES CENTER							
YOUTH SERVICES CENTER							
100-5401-444.11-03	EXTRA DEPUTY HIRE	35,331	39,197	22,854	16,343-	14,893	29,280
100-5401-444.11-07	OVERTIME	46,086	54,393	54,393	0	35,571	44,000
100-5401-444.11-08	HOLIDAY PAY	17,191	23,576	23,576	0	16,228	20,000
100-5401-444.12-01	FICA	75,460	82,122	82,122	0	71,619	78,570
100-5401-444.12-02	PERF	76,231	81,287	81,287	0	76,694	87,627
100-5401-444.13-01	EXECUTIVE DIRECTOR	60,184	60,184	60,184	0	60,184	60,184
100-5401-444.13-02	ASSOC DIRECTOR	45,627	47,909	47,909	0	47,909	47,909
100-5401-444.13-04	ADMINISTRATIVE ASSISTANT	34,271	34,412	34,412	0	34,411	36,133
100-5401-444.13-05	NURSE	33,151	37,655	37,655	0	37,655	39,538
100-5401-444.13-06	SPEC SVC COORDINATOR	40,284	40,284	40,284	0	40,284	40,284
100-5401-444.13-08	SHIFT SUPERVISOR	32,614	32,963	32,963	0	32,864	34,612
100-5401-444.13-10	SECRETARY I	23,287	23,636	23,636	0	23,636	23,636
100-5401-444.13-11	SECRETARY I	22,725	23,636	23,636	0	20,764	23,636
100-5401-444.13-12	YOUTH CARE WORKER	27,400	27,830	27,830	0	27,159	29,222
100-5401-444.13-13	YOUTH CARE WORKER	28,431	27,830	27,830	0	27,746	27,830
100-5401-444.13-14	YOUTH CARE WORKER	28,545	27,830	27,830	0	27,432	27,830
100-5401-444.13-15	YOUTH CARE WORKER	25,023	26,505	26,505	0	17,870	26,505
100-5401-444.13-16	YOUTH CARE WORKER	24,728	25,243	25,243	0	24,278	25,243
100-5401-444.13-17	YOUTH CARE WORKER	22,739	25,243	25,243	0	25,121	25,243
100-5401-444.13-18	YOUTH CARE WORKER	19,020	25,243	25,243	0	20,276	0
100-5401-444.13-19	YOUTH CARE WORKER	25,632	25,243	25,243	0	22,912	25,243
100-5401-444.13-20	YOUTH CARE WORKER	26,461	26,505	26,505	0	26,386	27,830
100-5401-444.13-21	YOUTH CARE WORKER	24,846	25,243	26,093	850	26,080	25,243
100-5401-444.13-22	YOUTH CARE WORKER	27,357	27,830	27,830	0	27,146	27,830
100-5401-444.13-23	YOUTH CARE WORKER	26,261	26,505	26,505	0	25,968	27,830
100-5401-444.13-24	YOUTH CARE WORKER	24,207	25,243	25,243	0	25,098	26,505
100-5401-444.13-25	YOUTH CARE WORKER	25,062	25,243	25,246	3	25,246	26,505
100-5401-444.13-26	SHIFT SUPERVISOR	26,014	32,962	32,109	853-	3,265	0
100-5401-444.13-27	YOUTH CARE WORKER	22,091	25,243	25,243	0	25,062	25,243
100-5401-444.13-28	YOUTH CARE WORKER	26,278	26,505	26,505	0	26,308	27,830
100-5401-444.13-29	COOK I	30,982	30,982	30,982	0	30,982	30,982
100-5401-444.13-30	COOK II	21,967	21,991	21,991	0	21,885	21,991
100-5401-444.13-31	YOUTH CARE WORKER	24,391	25,243	25,243	0	24,161	25,243
100-5401-444.13-32	TRANSPORTATION OFFICER II	29,394	29,686	29,686	0	29,580	29,686
100-5401-444.13-33	MAINTENANCE PERSON	26,732	30,053	30,053	0	30,046	31,556
100-5401-444.13-34	YOUTH CARE WORKER	14,928	25,243	25,243	0	24,929	25,243
100-5401-444.19-04	PHYSICIAN P/T	6,447	6,447	6,447	0	6,447	6,447
100-5401-444.19-05	COOK	21,962	21,991	21,991	0	21,962	23,090
100-5401-444.19-07	INTERNS \$6.25 PER HOUR	12,789	11,760	11,760	0	10,938	7,800
* 100 SERIES - SALARIES		1,162,129	1,236,896	1,220,553	16,343-	1,116,995	1,169,379
100-5401-444.21-01	GENERAL SUPPLIES	5,756	6,440	6,440	0	5,465	4,960
100-5401-444.21-03	STATIONARY & PRINTING	417	1,000	1,000	0	762	400
100-5401-444.22-01	GASOLINE, OIL & LUB.	4,320	4,241	3,741	500-	3,036	3,876
100-5401-444.22-04	TIRES & TUBES	65	700	700	0	371	600
100-5401-444.22-06	CLOTHING/SHOES	3,410	6,310	6,708	398	6,538	3,690
100-5401-444.22-08	SCHOOL SUPPLIES	535	900	502	398-	501	300
100-5401-444.22-11	GARAGE & MOTOR	4,842	2,441	2,941	500	2,898	2,231
100-5401-444.22-20	INSTITUTIONAL/MEDICAL	5,861	5,394	5,394	0	5,270	4,930

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5401-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	11,468	8,800	8,999	199	8,188	7,042
100-5401-444.22-22	MEDICAL SURGICAL & DENTAL	2,405	4,185	4,247	62	2,784	3,740
100-5401-444.22-30	FOOD	86,743	84,000	85,874	1,874	71,235	76,768
100-5401-444.22-35	BEDDING & LINEN	3,986	4,000	3,000	1,000-	2,948	2,500
100-5401-444.23-01	BUILDING MATERIALS	3,548	2,790	5,040	2,250	2,277	2,550
100-5401-444.23-20	SMALL TOOLS & EQUIPMENT	921	930	930	0	928	820
100-5401-444.23-21	PAINT	254	500	271	229-	271	457
100-5401-444.23-26	LANDSCAPING SUPPLIES	1,336	1,000	1,000	0	985	714
100-5401-444.23-27	EXTERMINATING SUPPLIES	405	372	517	145	380	340
100-5401-444.23-99	REPAIR/MAINT SUPPLIES	4,003	2,790	4,019	1,229	4,009	2,550
100-5401-444.29-10	YOUTH SERVICES SUPPLIES	8,568	8,370	8,370	0	8,360	6,000
* 200 SERIES - SUPPLIES		148,843	145,163	149,693	4,530	127,206	124,468
100-5401-444.31-08	MEDICAL/HOSPITAL SERVICES	79	2,790	1,290	1,500-	188	1,410
100-5401-444.32-02	POSTAGE	1,922	1,437	1,937	500	1,936	1,313
100-5401-444.32-03	TRAVEL	2,470	2,290	2,267	23-	1,987	810
100-5401-444.32-04	TELEPHONE	3,597	5,000	11,600	6,600	2,884	4,569
100-5401-444.35-04	TRASH REMOVAL	1,678	1,674	2,266	592	1,527	1,530
100-5401-444.35-99	UTILITY COSTS	36,788	41,000	37,466	3,534-	36,462	36,470
100-5401-444.36-01	BUILDING UPKEEP	3,971	3,720	3,720	0	3,657	3,400
100-5401-444.36-02	OFFICE/COMPUTER EQUIP REP	654	900	1,137	237	1,134	723
100-5401-444.36-07	MAINTENANCE AGREEMENT	3,217	2,976	2,994	18	2,993	2,020
100-5401-444.36-12	AIR CONDITIONING SERVICE	2,598	1,860	2,614	754	2,614	1,340
100-5401-444.36-99	REPAIR/MAINTENANCE	7,800	4,789	12,370	7,581	12,270	4,377
100-5401-444.39-10	DUES/SUBSCRIPTIONS	3,170	1,875	1,375	500-	1,371	925
100-5401-444.39-70	SCHOOLS/SEMINARS	4,092	3,600	4,056	456	2,750	1,500
100-5401-444.39-99	MISCELLANEOUS SERVICES	500	465	465	0	462	425
* 300 SERIES - SERVICES		72,536	74,376	85,557	11,181	72,235	60,812
100-5401-444.43-01	FURNITURE & FIXTURES	1,246	0	6,343	6,343	0	0
100-5401-444.43-03	OFFICE EQUIPMENT	645	0	0	0	0	0
* 400 SERIES - CAPITAL EXP		1,891	0	6,343	6,343	0	0
**	YOUTH SERVICES CENTER	1,385,399	1,456,435	1,462,146	5,711	1,316,436	1,354,659
GROUP HOME							
100-5402-444.11-03	EXTRA DEPUTY HIRE	456	22,838	22,838	0	0	12,838
100-5402-444.11-07	OVERTIME	14,326	12,283	12,283	0	10,755	12,283
100-5402-444.11-08	HOLIDAY PAY	4,760	8,598	8,598	0	4,758	8,598
100-5402-444.12-01	FICA	17,216	19,838	19,799	39-	17,107	19,435
100-5402-444.12-02	PERF	18,477	18,918	18,957	39	18,957	21,710
100-5402-444.13-07	GROUP HOME COORDINATOR	41,514	41,514	41,514	0	41,514	43,590
100-5402-444.13-12	YOUTH CARE WORKER	26,809	28,272	28,272	0	28,272	28,272
100-5402-444.13-13	YOUTH CARE WORKER	31,154	31,170	31,170	0	30,809	32,417
100-5402-444.13-14	YOUTH CARE WORKER	31,169	31,170	31,170	0	31,045	31,170
100-5402-444.13-15	YOUTH CARE WORKER	26,354	26,926	26,926	0	26,583	26,926
100-5402-444.13-16	YOUTH CARE WORKER	28,272	28,272	28,272	0	27,786	29,686
100-5402-444.13-17	YOUTH CARE WORKER	26,926	28,272	28,272	0	28,262	28,272
* 100 SERIES - SALARIES		267,433	298,071	298,071	0	265,848	295,197

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5402-444.21-01	GENERAL SUPPLIES	313	279	279	0	84	255
100-5402-444.22-01	GASOLINE, OIL & LUB.	2,966	2,400	3,110	710	2,979	2,193
100-5402-444.22-06	CLOTHING/SHOES	836	2,100	1,235	865-	319	1,319
100-5402-444.22-08	SCHOOL SUPPLIES	642	600	600	0	327	448
100-5402-444.22-11	GARAGE & MOTOR	2,147	1,365	2,767	1,402	2,764	1,247
100-5402-444.22-13	MEDICAL & DENTAL SUPPLIES	436	500	500	0	496	457
100-5402-444.22-14	RESIDENTS ALLOWANCE	771	1,650	1,605	45-	1,256	958
100-5402-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	1,930	1,745	1,745	0	1,012	1,550
100-5402-444.22-30	FOOD	17,545	18,952	20,218	1,266	18,016	6,320
100-5402-444.22-99	OPERATING SUPPLIES	1,487	2,300	2,315	15	1,915	1,334
100-5402-444.23-27	EXTERMINATING SUPPLIES	225	196	421	225	395	223
* 200 SERIES - SUPPLIES		29,298	32,087	34,795	2,708	29,563	16,304
100-5402-444.31-40	EDUCATION	1,314	1,696	1,696	0	492	754
100-5402-444.32-03	TRAVEL	741	279	279	0	275	226
100-5402-444.32-04	TELEPHONE	2,386	1,800	1,800	0	1,614	1,645
100-5402-444.35-04	TRASH REMOVAL	127	279	279	0	276	255
100-5402-444.35-99	UTILITY COSTS	5,193	8,300	8,300	0	7,917	7,285
100-5402-444.36-99	REPAIR/MAINTENANCE	3,230	1,860	3,360	1,500	3,344	1,640
100-5402-444.39-09	TREATMENT	907	3,200	2,620	580-	220	1,724
100-5402-444.39-59	RECREATION	4,161	3,700	3,200	500-	3,144	0
100-5402-444.39-70	SCHOOLS/SEMINARS	223	1,200	1,090	110-	1,049	797
100-5402-444.39-99	MISCELLANEOUS SERVICES	1,023	930	930	0	353	820
* 300 SERIES - SERVICES		19,305	23,244	23,554	310	18,684	15,146
100-5402-444.43-01	FURNITURE & FIXTURES	1,780	0	0	0	0	0
* 400 SERIES - CAPITAL EXP		1,780	0	0	0	0	0
**	GROUP HOME	317,816	353,402	356,420	3,018	314,095	326,647
KRYDER HOUSE							
100-5403-444.11-03	EXTRA DEPUTY HIRE	9,947	22,838	17,838	5,000-	7,625	12,838
100-5403-444.11-07	OVERTIME	24,302	12,283	17,645	5,362	17,645	12,283
100-5403-444.11-08	HOLIDAY PAY	4,425	8,598	8,236	362-	4,105	8,598
100-5403-444.12-01	FICA	17,188	19,377	18,581	796-	16,988	18,510
100-5403-444.12-02	PERF	16,594	18,437	19,233	796	19,233	20,620
100-5403-444.13-07	GROUP HOME COORDINATOR	45,334	45,333	45,334	1	45,334	45,333
100-5403-444.13-12	YOUTH CARE WORKER	26,816	28,272	28,272	0	28,252	28,272
100-5403-444.13-13	YOUTH CARE WORKER	27,589	28,272	28,272	0	25,619	26,926
100-5403-444.13-14	YOUTH CARE WORKER	21,835	26,926	26,925	1-	20,971	26,926
100-5403-444.13-15	YOUTH CARE WORKER	26,883	26,926	26,926	0	26,524	26,926
100-5403-444.13-16	YOUTH CARE WORKER	18,891	26,926	26,926	0	26,433	26,926
100-5403-444.13-17	YOUTH CARE WORKER	25,934	26,926	26,926	0	26,926	26,926
* 100 SERIES - SALARIES		265,738	291,114	291,114	0	265,655	281,084
100-5403-444.21-01	GENERAL SUPPLIES	341	279	282	3	281	255
100-5403-444.22-01	GASOLINE, OIL & LUB.	2,134	2,100	2,700	600	2,509	1,919
100-5403-444.22-06	CLOTHING/SHOES	834	2,073	1,273	800-	992	1,322

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5403-444.22-08	SCHOOL SUPPLIES	863	930	627	303-	305	420
100-5403-444.22-11	GARAGE & MOTOR	1,537	1,365	3,198	1,833	3,001	1,247
100-5403-444.22-13	MEDICAL & DENTAL SUPPLIES	498	465	765	300	726	425
100-5403-444.22-14	RESIDENTS ALLOWANCE	1,713	1,600	1,067	533-	778	1,462
100-5403-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	1,593	1,674	1,674	0	1,047	1,456
100-5403-444.22-30	FOOD	15,380	18,952	23,431	4,479	15,532	6,320
100-5403-444.22-99	OPERATING SUPPLIES	2,271	2,300	2,700	400	2,382	1,333
100-5403-444.23-27	EXTERMINATING SUPPLIES	200	184	184	0	180	224
* 200 SERIES - SUPPLIES		27,364	31,922	37,901	5,979	27,733	16,383
100-5403-444.31-40	EDUCATION	579	1,860	1,860	0	1,652	640
100-5403-444.32-03	TRAVEL	294	279	279	0	152	226
100-5403-444.32-04	TELEPHONE	1,949	1,674	1,832	158	1,831	1,530
100-5403-444.35-04	TRASH REMOVAL	0	279	279	0	50	255
100-5403-444.35-99	UTILITY COSTS	4,051	8,300	8,142	158-	4,472	7,285
100-5403-444.36-99	REPAIR/MAINTENANCE	1,305	1,860	1,860	0	1,795	1,640
100-5403-444.39-09	TREATMENT	1,588	3,000	3,517	517	853	1,942
100-5403-444.39-59	RECREATION	2,362	2,800	2,800	0	2,554	0
100-5403-444.39-70	SCHOOLS/SEMINARS	576	1,200	1,550	350	1,411	797
100-5403-444.39-99	MISCELLANEOUS SERVICES	1,133	930	940	10	652	820
* 300 SERIES - SERVICES		13,837	22,182	23,059	877	15,422	15,135
**	KRYDER HOUSE	306,939	345,218	352,074	6,856	308,810	312,602
YOUTH SERV GRANT							
100-5404-444.22-06	CLOTHING/SHOES	0	0	2,250	2,250	2,250	0
* 200 SERIES - SUPPLIES		0	0	2,250	2,250	2,250	0
100-5404-444.31-13	CONTRACTUAL	0	0	3,400	3,400	2,900	0
100-5404-444.31-40	EDUCATION	0	0	1,146	1,146	884	0
100-5404-444.32-03	TRAVEL	0	0	1,853	1,853	1,060	0
* 300 SERIES - SERVICES		0	0	6,399	6,399	4,844	0
**	YOUTH SERV GRANT	0	0	8,649	8,649	7,094	0
***	YOUTH SERVICES CENTER	2,010,154	2,155,055	2,179,289	24,234	1,946,435	1,993,908

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
AC JUV JUST/DET CENTER							
AC JUV JUST/DET CENTER							
100-5501-421.11-03	EXTRA DEPUTY HIRE	4,634	20,000	20,000	0	16,539	15,000
100-5501-421.11-07	OVERTIME	149,727	200,000	199,845	155-	163,887	150,000
100-5501-421.11-08	HOLIDAY PAY	53,622	45,000	45,155	155	45,154	50,000
100-5501-421.12-01	FICA	171,903	192,633	193,301	668	176,933	179,354
100-5501-421.12-02	PERF	179,172	191,696	192,416	720	191,197	207,909
100-5501-421.12-20	GROUP INSURANCE	0	0	0	0	0	828,000
100-5501-421.15-40	SUPERINTENDENT	60,938	60,938	60,938	0	60,938	60,938
100-5501-421.15-41	ASST SUPERINTENDENT	55,072	54,184	54,184	0	53,924	0
100-5501-421.15-43	SHIFT LEADER	31,375	32,963	33,687	724	33,687	32,963
100-5501-421.15-44	SHIFT LEADER	37,436	37,436	37,436	0	37,436	37,436
100-5501-421.15-45	SHIFT LEADER	42,683	42,683	42,683	0	42,683	44,390
100-5501-421.15-47	CEN CON MGR	31,394	31,394	31,394	0	31,394	32,963
100-5501-421.15-48	CEN CON MGR	31,394	31,394	31,394	0	31,394	32,963
100-5501-421.15-49	CEN CON MGR	36,689	37,436	37,435	1-	37,359	37,436
100-5501-421.15-50	YOUTH CARE WORKER	26,919	26,926	26,926	0	26,916	28,272
100-5501-421.15-51	SECURITY TRNG OFFICER	46,181	46,181	46,181	0	46,181	34,636
100-5501-421.15-53	BOOKKEEPER II	32,929	32,928	32,929	1	32,929	32,928
100-5501-421.15-55	DISPATCH/ADMISSIONS FACIL	26,926	28,272	28,272	0	28,262	28,272
100-5501-421.15-56	DISPATCH/ADMISSIONS FACIL	30,080	31,170	31,170	0	31,170	31,170
100-5501-421.15-57	ADMINISTRATIVE SECY II	24,330	0	0	0	0	0
100-5501-421.15-59	YOUTH CARE WORKER	28,255	28,272	28,272	0	28,255	29,686
100-5501-421.15-60	YOUTH CARE WORKER	24,007	29,686	29,686	0	29,625	29,686
100-5501-421.15-61	YOUTH CARE WORKER	26,926	26,926	26,926	0	26,926	28,272
100-5501-421.15-62	YOUTH CARE WORKER	28,258	29,686	29,686	0	29,675	29,686
100-5501-421.15-63	YOUTH CARE WORKER	26,874	26,926	26,926	0	26,922	26,926
100-5501-421.15-64	YOUTH CARE WORKER	29,682	31,170	31,170	0	31,144	31,170
100-5501-421.15-65	YOUTH CARE WORKER	24,418	26,926	26,926	0	26,819	26,926
100-5501-421.15-66	YOUTH CARE WORKER	22,261	26,926	26,926	0	26,920	26,926
100-5501-421.15-67	YOUTH CARE WORKER	26,916	28,272	28,272	0	28,272	28,272
100-5501-421.15-68	YOUTH CARE WORKER	29,678	31,170	31,170	0	31,140	31,170
100-5501-421.15-69	YOUTH CARE WORKER	29,104	29,686	29,686	0	29,686	29,686
100-5501-421.15-70	YOUTH CARE WORKER	30,514	33,713	33,713	0	33,636	33,713
100-5501-421.15-71	YOUTH CARE WORKER	26,913	26,926	26,926	0	26,922	28,272
100-5501-421.15-72	YOUTH CARE WORKER	32,246	32,417	32,417	0	32,417	32,417
100-5501-421.15-73	YOUTH CARE WORKER	23,270	26,926	26,926	0	26,210	26,926
100-5501-421.15-74	YOUTH CARE WORKER	33,166	33,713	33,935	222	33,934	33,713
100-5501-421.15-75	YOUTH CARE WORKER	26,916	26,926	26,926	0	26,926	28,272
100-5501-421.15-76	YOUTH CARE WORKER	28,272	28,272	28,272	0	28,265	29,686
100-5501-421.15-77	YOUTH CARE WORKER	32,398	32,417	32,417	0	32,386	32,417
100-5501-421.15-78	YOUTH CARE WORKER	26,668	26,926	26,926	0	25,340	26,926
100-5501-421.15-79	YOUTH CARE WORKER	26,819	26,926	26,926	0	26,926	26,926
100-5501-421.15-80	YOUTH CARE WORKER	33,713	33,713	32,989	724-	30,175	33,713
100-5501-421.15-81	YOUTH CARE WORKER	29,675	29,686	29,686	0	29,675	29,686
100-5501-421.15-82	YOUTH CARE WORKER	27,778	31,170	30,512	658-	20,976	32,417
100-5501-421.15-83	YOUTH CARE WORKER	27,619	28,272	28,276	4	28,275	29,686
100-5501-421.15-84	YOUTH CARE WORKER	32,417	32,417	32,417	0	32,417	32,417
100-5501-421.15-85	YOUTH CARE WORKER	26,350	26,926	26,926	0	26,392	26,926
100-5501-421.15-86	YOUTH CARE WORKER	26,926	28,272	28,272	0	25,960	28,272
100-5501-421.15-87	YOUTH CARE WORKER	31,170	31,170	31,170	0	31,170	31,170
100-5501-421.15-88	YOUTH CARE WORKER	20,284	26,926	26,926	0	21,141	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5501-421.15-89	YOUTH CARE WORKER	26,893	28,272	28,272	0	28,068	28,272
100-5501-421.15-90	YOUTH CARE WORKER	29,104	29,686	29,686	0	29,664	29,686
100-5501-421.15-91	TRANSPORTATION OFFICER II	29,686	29,686	29,686	0	29,686	29,686
100-5501-421.15-92	YOUTH CARE WORKER	26,443	26,926	26,926	0	26,926	26,926
100-5501-421.15-93	DIRECTOR OF MEDICAL SVCS	36,834	41,386	41,386	0	33,826	43,455
100-5501-421.15-94	YOUTH CARE WORKER	25,829	28,272	28,704	432	28,703	29,686
100-5501-421.15-95	PROBATION OFFICER	36,596	38,673	38,673	0	38,115	29,005
100-5501-421.15-96	PROBATION OFFICER	26,730	35,623	35,623	0	32,999	25,885
100-5501-421.15-97	PROBATION OFFICER	24,115	34,096	34,096	0	33,490	26,365
100-5501-421.15-98	YOUTH CARE WORKER	26,926	26,926	26,926	0	26,926	28,272
100-5501-421.15-99	MNTCE SPVR II	31,556	33,135	33,135	0	31,019	0
100-5501-421.16-00	NURSE/RN	37,573	39,538	39,538	0	39,528	39,538
100-5501-421.16-01	HOUSEKEEPER	21,658	23,090	23,090	0	21,853	23,090
100-5501-421.16-03	MAINTENANCE ASST	22,824	23,090	23,090	0	23,091	24,245
100-5501-421.16-04	YOUTH CARE WORKER	26,524	26,926	26,926	0	26,910	26,926
100-5501-421.16-05	MAINTENANCE ASSISTANT	21,796	21,991	21,991	0	21,991	21,991
100-5501-421.16-06	YOUTH CARE WORKER	29,661	29,686	29,686	0	29,643	29,686
100-5501-421.16-07	KITCHEN MANAGER	30,982	32,221	32,221	0	32,221	32,221
100-5501-421.16-09	COOK II	22,448	24,245	24,245	0	24,242	24,245
100-5501-421.16-10	COOK II	23,090	24,245	24,245	0	24,236	24,245
100-5501-421.17-05	LAB TECH	32,963	32,963	32,963	0	32,947	32,963
100-5501-421.17-06	YOUTH CARE WORKER	26,896	26,926	26,926	0	26,916	26,926
100-5501-421.17-07	EXECUTIVE SECRETARY	15,971	31,213	31,213	0	31,213	31,213
100-5501-421.17-08	SYSTEMS ADMINISTRATOR	0	44,033	44,033	0	40,646	46,968
100-5501-421.17-51	MAGISTRATE	0	0	8,729	8,729	0	0
100-5501-421.17-88	ASSISTANT SUPERINTENDENT	0	0	0	0	0	40,638
100-5501-421.17-89	PROBATION OFFICER	0	0	0	0	0	41,447
100-5501-421.19-04	CIVILIAN OFFICER	5,968	6,208	6,208	0	5,968	6,208
100-5501-421.19-05	CIVILIAN OFFICER	11,029	11,959	11,959	0	10,096	0
100-5501-421.19-06	CENTRAL CONTROL P/T	6,365	11,959	11,959	0	11,064	0
100-5501-421.19-07	CENTRAL CONTROL P/T	9,454	11,959	11,959	0	10,978	0
100-5501-421.19-08	FRONT OFFICE P/T	9,684	10,356	10,356	0	10,014	0
100-5501-421.19-09	FRONT OFFICE P/T	14,063	14,725	14,725	0	13,107	0
100-5501-421.19-10	FRONT OFFICE P/T	11,366	15,314	15,314	0	14,993	0
100-5501-421.19-14	YOUTH CARE WORKER P/T	2,496	0	0	0	0	0
100-5501-421.19-15	NURSE P/T	13,395	19,395	19,395	0	17,181	19,395
100-5501-421.19-16	MAINTENANCE HELPER	23,090	23,090	23,090	0	18,040	21,991
100-5501-421.19-17	COOK	21,718	21,991	21,991	0	21,967	21,991
* 100 SERIES - SALARIES		2,674,623	2,902,398	2,912,515	10,117	2,790,777	3,559,756
100-5501-421.21-01	GENERAL SUPPLIES	2,706	2,100	2,100	0	2,025	2,100
100-5501-421.21-03	STATIONARY & PRINTING	1,652	1,800	1,869	69	1,869	1,800
100-5501-421.21-05	FORMS & SUPPLIES	414	400	370	30-	369	400
100-5501-421.21-06	DUPLICATING SUPPLIES	223	300	286	14-	285	300
100-5501-421.22-01	GASOLINE, OIL & LUBE	3,156	3,000	2,401	599-	2,400	3,000
100-5501-421.22-04	TIRES & TUBES	238	500	30	470-	30	500
100-5501-421.22-05	UNIFORMS	31	4,500	10,660	6,160	600	4,500
100-5501-421.22-06	CLOTHING/SHOES	17,767	10,000	17,932	7,932	10,025	10,000
100-5501-421.22-08	SCHOOL SUPPLIES	3,681	3,500	29,161	25,661	1,468	2,500
100-5501-421.22-11	GARAGE & MOTOR	1,512	1,500	1,493	7-	1,492	1,500
100-5501-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	11,739	15,000	16,816	1,816	13,077	10,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5501-421.22-23	INSTITUTION MEDICAL/DENT	4,241	5,200	10,415	5,215	5,845	6,200
100-5501-421.22-30	FOOD	254,534	255,710	262,932	7,222	228,617	205,710
100-5501-421.22-35	BEDDING/LINEN	6,432	5,250	16,150	10,900	5,495	5,250
100-5501-421.23-07	JANITOR SUPPLIES	3,427	6,000	4,819	1,181-	4,818	6,000
100-5501-421.23-20	SMALL TOOLS & EQUIPMENT	641	1,400	967	433-	966	1,400
100-5501-421.23-21	PAINT	0	1,000	147	853-	146	1,000
100-5501-421.23-26	LANDSCAPING SUPPLIES	0	500	0	500-	0	500
100-5501-421.23-27	EXTERMINATING SUPPLIES	0	50	0	50-	0	50
100-5501-421.23-30	CONCRETE & ASPHALT	0	50	0	50-	0	50
100-5501-421.29-03	SOFTWARE	0	0	618	618	618	0
100-5501-421.29-05	SAFETY EQUIPMENT	6,695	3,500	4,465	965	2,075	2,500
100-5501-421.29-12	DRUG TESTING SUPPLIES	87,418	66,000	66,000	0	61,234	74,918
* 200 SERIES - SUPPLIES		406,507	387,260	449,631	62,371	343,454	340,178
100-5501-421.31-01	LEGAL SERVICES	23,157	0	82,910	82,910	8,859	0
100-5501-421.31-08	MEDICAL/HOSPITAL	5,041	22,000	5,132	16,868-	4,330	10,000
100-5501-421.31-13	CONTRACTUAL SERVICES	49,250	5,500	82,392	76,892	7,170	4,500
100-5501-421.32-01	FREIGHT	0	60	0	60-	0	60
100-5501-421.32-02	POSTAGE	1,718	3,000	2,871	129-	2,871	2,500
100-5501-421.32-03	TRAVEL	2,969	5,000	5,019	19	5,019	5,000
100-5501-421.32-04	TELEPHONE	4,869	5,000	8,740	3,740	8,740	5,000
100-5501-421.33-04	PHOTOGRAPHS/BLUE PRINTS	370	2,500	72	2,428-	71	500
100-5501-421.34-08	NURSES LIABILITY	280	500	612	112	612	650
100-5501-421.35-04	TRASH REMOVAL	5,984	6,600	6,568	32-	6,109	6,600
100-5501-421.35-99	UTILITY SERVICES	68,127	87,315	68,841	18,474-	68,840	57,315
100-5501-421.36-01	BUILDING	50,818	0	6,968	6,968	5,908	0
100-5501-421.36-02	OFFICE/COMP EQUIP REPAIR	402	4,000	1,596	2,404-	1,595	1,000
100-5501-421.36-03	AUTOMOTIVE EQUIPMENT	829	3,000	1,658	1,342-	1,658	3,000
100-5501-421.36-07	MAINTENANCE AGREEMENT	4,160	15,000	9,603	5,397-	9,603	15,000
100-5501-421.36-11	COMMUNICATION EQUP REPAIR	4,458	2,500	3,746	1,246	3,281	2,500
100-5501-421.36-16	PEST CONTROL	168	300	182	118-	182	300
100-5501-421.37-04	UNIFORMS/TOWELS	1,768	3,000	2,329	671-	2,276	4,000
100-5501-421.37-05	COMPUTER EQUIPMENT	1,031	2,500	245	2,255-	245	0
100-5501-421.39-10	DUES/SUBSCRIPTIONS	63	500	197	303-	196	500
100-5501-421.39-40	LAUNDRY/CLEANING SVCS.	7,635	8,000	1,472	6,528-	1,349	4,000
100-5501-421.39-59	RECREATION&REHABILITATION	2,494	3,000	10,028	7,028	6,565	3,000
100-5501-421.39-70	SCHOOLS/SEMINARS	3,723	8,000	3,575	4,425-	3,575	6,000
* 300 SERIES - SERVICES		239,314	187,275	304,756	117,481	149,054	131,425
100-5501-421.43-01	FURNITURE & FIXTURES	861	0	162	162	0	0
100-5501-421.43-03	OFFICE/COMPUTER EQUIPMENT	3,600	0	0	0	0	0
100-5501-421.43-08	VEHICLES	0	0	18,417	18,417	18,417	0
* 400 SERIES - CAPITAL EXP		4,461	0	18,579	18,579	18,417	0
** AC JUV JUST/DET CENTER		3,324,905	3,476,933	3,685,481	208,548	3,301,702	4,031,359
JUV DIAG CNTR-EXCESS LVY							
100-5502-421.11-07	OVERTIME	0	0	0	0	0	10,000
100-5502-421.11-08	HOLIDAY PAY	0	0	0	0	0	13,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5502-421.12-01	FICA	0	0	0	0	0	50,108
100-5502-421.12-02	PERF	0	0	0	0	0	58,950
100-5502-421.12-20	GROUP INSURANCE	0	0	0	0	0	154,700
100-5502-421.16-00	NURSE/RN	0	0	0	0	0	37,655
100-5502-421.17-07	EXECUTIVE SECRETARY	0	0	0	0	0	31,213
100-5502-421.17-10	DIRECTOR OF DIAGNOSTICS	0	0	0	0	0	60,614
100-5502-421.17-11	PSYCHOLOGIST	0	0	0	0	0	59,614
100-5502-421.17-12	MENTAL HEALTH COUNSELOR	0	0	0	0	0	41,386
100-5502-421.17-13	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-14	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-15	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-16	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-17	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-18	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-19	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-20	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-34	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-35	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-36	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
100-5502-421.17-37	YOUTH CARE SPECIALIST	0	0	0	0	0	33,460
* 100 SERIES - SALARIES		0	0	0	0	0	918,760
100-5502-421.21-01	GENERAL SUPPLIES	0	0	0	0	0	1,000
100-5502-421.21-05	FORMS & SUPPLIES	0	0	0	0	0	5,000
100-5502-421.22-23	INSTITUTION MEDICAL/DENT	0	0	0	0	0	2,500
* 200 SERIES - SUPPLIES		0	0	0	0	0	8,500
100-5502-421.35-99	UTILITY SERVICES	0	0	0	0	0	29,880
* 300 SERIES - SERVICES		0	0	0	0	0	29,880
** JUV DIAG CNTR-EXCESS LVY		0	0	0	0	0	957,140
DETENTION ALT/ELECTR MONI							
100-5503-421.11-07	OVERTIME	0	0	0	0	0	20,000
100-5503-421.12-01	FICA	0	0	0	0	0	9,213
100-5503-421.12-02	PERF	0	0	0	0	0	10,839
100-5503-421.17-93	SECRETARY	0	0	0	0	0	26,678
100-5503-421.17-94	SENIOR FIELD OFFICER	0	0	0	0	0	39,039
100-5503-421.17-95	PROBATION OFFICER	0	0	0	0	0	34,709
* 100 SERIES - SALARIES		0	0	0	0	0	140,478
** DETENTION ALT/ELECTR MONI		0	0	0	0	0	140,478
AC JUV JUST EDUCTNL SERV							
100-5504-421.11-07	OVERTIME	0	0	0	0	0	1,000
100-5504-421.12-01	FICA	0	0	0	0	0	10,422
100-5504-421.12-02	PERF	0	0	0	0	0	12,262
100-5504-421.17-90	DIRECTOR OF EDUCATION	0	0	0	0	0	55,437

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5504-421.17-91	LEAD TEACHER HIGH/MIDDLE	0	0	0	0	0	41,123
100-5504-421.17-92	TEACHER HIGH SCH/MIDDLE S	0	0	0	0	0	38,673
* 100 SERIES - SALARIES		0	0	0	0	0	158,917
100-5504-421.21-01	GENERAL SUPPLIES	0	0	0	0	0	700
100-5504-421.23-07	JANITOR SUPPLIES	0	0	0	0	0	575
* 200 SERIES - SUPPLIES		0	0	0	0	0	1,275
100-5504-421.32-03	TRAVEL	0	0	0	0	0	600
100-5504-421.32-04	TELEPHONE	0	0	0	0	0	4,500
100-5504-421.35-99	UTILITY SERVICES	0	0	0	0	0	8,400
100-5504-421.36-01	BUILDING	0	0	0	0	0	600
* 300 SERIES - SERVICES		0	0	0	0	0	14,100
**	AC JUV JUST EDUC TNL SERV	0	0	0	0	0	174,292
JUV JUST EXCESS LEVY APPL							
100-5505-421.11-07	OVERTIME	0	0	0	0	0	10,000
100-5505-421.11-08	HOLIDAY PAY	0	0	0	0	0	19,000
100-5505-421.12-01	FICA	0	0	0	0	0	71,130
100-5505-421.12-02	PERF	0	0	0	0	0	83,683
100-5505-421.12-20	GROUP INSURANCE	0	0	0	0	0	282,100
100-5505-421.17-09	FACILITIES DIRECTOR	0	0	0	0	0	51,315
100-5505-421.17-38	CENTRAL CONTROL MANAGER	0	0	0	0	0	29,899
100-5505-421.17-39	CENTRAL CONTROL MANAGER	0	0	0	0	0	29,899
100-5505-421.17-40	CENTRAL CONTROL MANAGER	0	0	0	0	0	29,899
100-5505-421.17-41	CENTRAL CONTROL MANAGER	0	0	0	0	0	29,899
100-5505-421.17-42	CENTRAL CONTROL MANAGER	0	0	0	0	0	29,899
100-5505-421.17-43	CENTRAL CONTROL MANAGER	0	0	0	0	0	29,899
100-5505-421.17-44	ADMISSION/DISPATCH FACIL	0	0	0	0	0	26,926
100-5505-421.17-45	ADMISSION/DISPATCH FACIL	0	0	0	0	0	26,926
100-5505-421.17-46	ADMISSION/DISPATCH FACIL	0	0	0	0	0	26,926
100-5505-421.17-47	ADMISSION/DISPATCH FACIL	0	0	0	0	0	26,926
100-5505-421.17-48	ADMISSION/DISPATCH FACIL	0	0	0	0	0	26,926
100-5505-421.17-49	ADMISSION/DISPATCH FACIL	0	0	0	0	0	26,926
100-5505-421.17-50	ADMISSION/DISPATCH FACIL	0	0	0	0	0	26,926
100-5505-421.17-51	MAGISTRATE	0	0	0	0	0	45,393
100-5505-421.17-52	COURT REPORTER	0	0	0	0	0	32,334
100-5505-421.17-53	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-54	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-55	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-56	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-57	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-58	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-59	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-60	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-61	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-62	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-63	YOUTH CARE WORKER	0	0	0	0	0	26,926

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-5505-421.17-64	YOUTH CARE WORKER	0	0	0	0	0	26,926
100-5505-421.17-65	SECURITY GUARD	0	0	0	0	0	26,926
100-5505-421.17-66	SECURITY GUARD	0	0	0	0	0	26,926
100-5505-421.17-67	SECURITY GUARD	0	0	0	0	0	26,926
* 100 SERIES - SALARIES		0	0	0	0	0	1,366,721
100-5505-421.21-03	STATIONARY & PRINTING	0	0	0	0	0	500
100-5505-421.21-05	FORMS & SUPPLIES	0	0	0	0	0	500
100-5505-421.22-05	UNIFORMS	0	0	0	0	0	1,950
100-5505-421.22-45	FILTERS & CHEMICALS	0	0	0	0	0	9,500
100-5505-421.23-03	BUILDING MATERIALS	0	0	0	0	0	1,000
100-5505-421.23-07	JANITOR SUPPLIES	0	0	0	0	0	4,000
* 200 SERIES - SUPPLIES		0	0	0	0	0	17,450
100-5505-421.31-30	CONTRACTUAL CLEANING	0	0	0	0	0	95,000
100-5505-421.32-04	TELEPHONE	0	0	0	0	0	10,000
100-5505-421.35-04	TRASH REMOVAL	0	0	0	0	0	4,000
100-5505-421.35-99	UTILITY SERVICES	0	0	0	0	0	286,000
100-5505-421.36-01	BUILDING	0	0	0	0	0	15,000
100-5505-421.36-07	MAINTENANCE AGREEMENT	0	0	0	0	0	66,500
100-5505-421.36-08	EQUIPMENT REPAIR	0	0	0	0	0	15,000
100-5505-421.36-15	ELEVATOR SERVICE	0	0	0	0	0	7,000
100-5505-421.36-16	PEST CONTROL	0	0	0	0	0	1,500
100-5505-421.37-04	UNIFORMS/TOWELS	0	0	0	0	0	1,000
* 300 SERIES - SERVICES		0	0	0	0	0	501,000
**	JUV JUST EXCESS LEVY APPL	0	0	0	0	0	1,885,171
***	AC JUV JUST/DET CENTER	3,324,905	3,476,933	3,685,481	208,548	3,301,702	7,188,440

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
CIRCUIT COURT							
CIRCUIT COURT							
100-6101-412.11-03	EXTRA DEPUTY HIRE	0	2,500	0	2,500-	0	2,500
100-6101-412.11-07	OVERTIME	4,124	1,500	818	682-	19	1,000
100-6101-412.11-12	TRANSCRIPT FEES	5,451	6,000	6,000	0	5,166	6,000
100-6101-412.12-01	FICA	177,543	180,026	182,894	2,868	169,631	184,199
100-6101-412.12-02	PERF	183,205	178,254	183,472	5,218	183,472	216,030
100-6101-412.14-41	INVESTIGATOR/CIR.CT	36,071	38,476	38,476	0	38,466	38,476
100-6101-412.14-42	INVESTIGATOR/CIR CT	45,547	45,594	45,594	0	45,594	45,594
100-6101-412.14-43	INVESTIGATOR/CIR CT	36,644	36,644	36,644	0	35,841	36,644
100-6101-412.14-44	INVESTIGATOR/CIR CT	44,683	45,594	45,594	0	45,582	47,418
100-6101-412.14-45	INVESTIGATOR/CIR CT	30,160	36,644	36,644	0	28,485	33,237
100-6101-412.14-46	INVEST/PROS/JUVENILE	36,569	36,644	36,644	0	36,644	36,644
100-6101-412.14-47	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	38,673
100-6101-412.14-48	PROBATION OFFICER	32,435	38,673	38,673	0	38,672	38,673
100-6101-412.14-50	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	38,673
100-6101-412.14-51	PROBATION OFFICER	37,528	38,673	38,673	0	38,672	38,673
100-6101-412.14-52	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	0
100-6101-412.14-53	PROBATION OFFICER	38,672	38,673	38,673	0	19,197	32,572
100-6101-412.14-54	PROBATION OFFICER	36,918	38,673	38,673	0	38,438	38,673
100-6101-412.14-55	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	0
100-6101-412.14-56	PROBATION OFFICER	42,728	42,729	42,729	0	42,728	42,729
100-6101-412.14-57	PROBATION OFFICER	38,672	38,673	38,673	0	31,111	38,673
100-6101-412.14-58	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-59	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,437	40,100
100-6101-412.14-60	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-61	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-62	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-63	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-64	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,437	40,100
100-6101-412.14-65	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-66	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-67	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-68	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-69	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-70	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-71	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-72	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-73	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-74	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-75	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-76	ASST PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-77	ASST PUB DEFEND T&M COURT	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-78	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6101-412.14-79	COURT MAGISTRATE	4,000	4,000	4,000	0	4,000	4,000
100-6101-412.14-81	CT.ADMIN/DIR CT SVCS	68,016	68,016	68,016	0	68,016	68,016
100-6101-412.14-82	ASST CT ADMINISTRATOR	37,766	37,766	37,766	0	37,766	37,766
100-6101-412.14-84	CH PROBATION OFFICER	60,777	60,776	60,776	0	60,777	60,776
100-6101-412.14-85	ASST CH PROB OFFICER	54,669	54,669	54,669	0	54,669	54,669
100-6101-412.14-86	ASSISTANT INVESTIGATOR	27,077	28,030	28,030	0	19,342	28,030
100-6101-412.14-87	CHIEF INVEST/CIR CT	49,314	49,314	49,314	0	49,314	49,315
100-6101-412.14-88	PUBLIC DEFENDER	35,268	36,358	37,438	1,080	37,438	40,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-6101-412.14-89	OFFICE MANAGER	28,157	29,400	29,400	0	29,197	29,400
100-6101-412.14-90	PUBLIC DEFENDER	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.14-91	SECRETARY II	27,022	27,879	27,879	0	23,219	27,879
100-6101-412.14-92	SECRETARY II	26,551	26,551	26,551	0	26,551	26,551
100-6101-412.14-93	SECRETARY II	23,053	12,041	12,041	0	11,710	12,344
100-6101-412.14-94	SECRETARY II	24,084	25,287	25,287	0	22,086	25,287
100-6101-412.14-95	SECY/SUPERVISOR	32,105	33,389	33,389	0	33,389	33,389
100-6101-412.14-97	SECRETARY/BOOKKEEPER	27,880	27,879	27,879	0	27,880	27,879
100-6101-412.14-99	PUBLIC DEFENDER/CIRCUT CO	36,358	36,358	37,438	1,080	37,438	40,100
100-6101-412.15-01	COURT REPORTER	32,336	32,336	32,336	0	32,336	32,336
100-6101-412.15-02	COURT REPORTER	32,336	32,336	33,393	1,057	33,392	32,336
100-6101-412.15-03	EXEC SECY/CT.REPROTER	34,728	34,727	34,727	0	34,728	34,727
100-6101-412.15-05	ATTORNEY	9,552	9,563	9,563	0	9,563	9,563
100-6101-412.15-06	CH ATTORNEY/PUB DEF	48,928	48,928	50,008	1,080	50,007	52,670
100-6101-412.15-07	COURT REPORTER	32,336	32,336	32,336	0	32,336	32,336
100-6101-412.17-07	FEE COLLECTION CLERK	22,446	24,083	24,083	0	23,460	24,083
100-6101-412.17-50	ASST PUBLIC DEFENDER	2,600	2,600	2,600	0	2,600	2,600
100-6101-412.17-51	PUBLIC DEFENDER	0	0	11,568	11,568	11,413	40,100
100-6101-412.19-25	SECRETARY TYPIST P/T	20,420	20,164	20,164	0	18,480	20,164
100-6101-412.19-39	PSI WRITER	22,704	0	0	0	0	24,083
100-6101-412.19-40	PSI WRITER	19,583	24,082	24,082	0	16,491	24,083
100-6101-412.19-41	PSI WRITER	20,622	24,083	24,083	0	24,084	24,083
100-6101-412.19-42	COLLECTION SPECIALIST	26,551	26,551	26,551	0	26,551	26,551
100-6101-412.19-94	PROBATION OFFICER	37,880	38,673	38,673	0	27,705	32,572
100-6101-412.19-95	PROBATION OFFICER	34,674	0	0	0	0	34,096
100-6101-412.19-96	SECRETARY	5,276	0	0	0	0	0
100-6101-412.19-97	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	0
* 100 SERIES - SALARIES		2,753,897	2,714,028	2,757,477	43,449	2,668,212	2,814,065
100-6101-412.21-01	GENERAL SUPPLIES	5,278	6,662	9,902	3,240	6,067	6,662
100-6101-412.21-03	STATIONERY & PRINTING	6,894	7,000	9,146	2,146	9,145	7,000
100-6101-412.29-01	LAW BOOKS	958	750	832	82	832	750
100-6101-412.29-02	CITY & COUNTY DIRECTORIES	0	100	0	100-	0	100
100-6101-412.29-99	MISCELLANEOUS SUPPLIES	318	350	82	268-	82	350
* 200 SERIES - SUPPLIES		13,448	14,862	19,962	5,100	16,126	14,862
100-6101-412.31-13	CONTRACTUAL SERVICES	57,857	61,595	57,627	3,968-	57,627	61,595
100-6101-412.32-02	POSTAGE	8,028	5,000	9,613	4,613	8,993	7,000
100-6101-412.32-03	TRAVEL	3,212	500	598	98	595	1,550
100-6101-412.32-04	TELEPHONE	2,622	2,000	1,561	439-	1,561	2,000
100-6101-412.36-02	OFFICE/COMP EQUIP REPAIR	265	2,000	0	2,000-	0	2,000
100-6101-412.36-07	MAINTENANCE AGREEMENT	2,004	2,500	3,450	950	3,450	3,850
100-6101-412.39-10	DUES/SUBSCRIPTIONS	1,261	1,300	1,196	104-	1,196	1,000
100-6101-412.39-70	SCHOOLS/SEMINARS	3,426	1,000	4,679	3,679	4,528	1,000
100-6101-412.39-80	PER DIEM JUDGES	3,650	4,200	2,425	1,775-	2,425	1,100
100-6101-412.39-82	COMPENSATION-PAUPER ATTY	1,890	2,000	8,571	6,571	8,570	1,000
100-6101-412.39-86	PER DIEM-PETIT JUROR	8,258	5,000	0	5,000-	0	5,000
100-6101-412.39-87	LODGING/MEALS-JURORS	847	0	0	0	0	0
100-6101-412.39-88	WITNESS FEES	7,702	2,800	366	2,434-	300	2,800
100-6101-412.39-89	JURY COMMISSIONERS	600	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-6101-412.39-94	DEPOSITION FEES	1,616	0	0	0	0	0
100-6101-412.39-99	MISCELLANEOUS SERVICES	3,908	2,000	6,154	4,154	4,668	2,000
* 300 SERIES - SERVICES		107,146	91,895	96,240	4,345	93,913	91,895
100-6101-412.43-03	OFFICE/COMPUTER EQUIPMENT	15,476	0	3,449	3,449	75	0
* 400 SERIES - CAPITAL EXP		15,476	0	3,449	3,449	75	0
**	CIRCUIT COURT	2,889,967	2,820,785	2,877,128	56,343	2,778,326	2,920,822
IV-D ENFORCEMENT COURT							
100-6102-412.11-07	OVERTIME	0	1,000	1,000	0	0	1,000
100-6102-412.12-01	FICA	5,473	11,154	11,154	0	10,382	11,188
100-6102-412.12-02	PERF	4,529	10,818	10,818	0	10,343	12,210
100-6102-412.14-80	MAGISTRATE/HEARINGOFFICER	0	76,000	76,000	0	72,492	76,000
100-6102-412.14-83	JUDICIAL ASSISTANT	32,523	32,938	32,938	0	32,869	34,584
100-6102-412.14-98	SECRETARY/CLERK	24,084	25,287	20,287	5,000-	20,051	24,083
100-6102-412.19-25	SECRETARY TYPIST P/T	4,925	0	300	300	300	0
100-6102-412.19-26	SECRETARY TYPIST P/T	10,745	10,586	15,286	4,700	13,770	10,586
* 100 SERIES - SALARIES		82,279	167,783	167,783	0	160,207	169,651
100-6102-412.21-01	GENERAL SUPPLIES	1,288	750	1,650	900	1,292	750
100-6102-412.21-03	STATIONERY & PRINTING	534	750	850	100	748	750
* 200 SERIES - SUPPLIES		1,822	1,500	2,500	1,000	2,040	1,500
100-6102-412.31-13	CONTRACTUAL SERVICES	36,927	13,500	13,000	500-	1,169	3,500
100-6102-412.31-14	IMAGING/CONTRACTUAL	300	0	0	0	0	0
100-6102-412.32-02	POSTAGE	185	250	250	0	43	250
100-6102-412.32-03	TRAVEL	0	250	0	250-	0	250
100-6102-412.36-02	OFFICE/COMP EQUIP REPAIR	151	250	250	0	105	250
100-6102-412.36-07	MAINTENANCE AGREEMENT	19,898	10,500	10,500	0	10,492	10,850
100-6102-412.39-10	DUES/SUBSCRIPTIONS	0	200	132	68-	0	200
100-6102-412.39-70	SCHOOLS/SEMINARS	926	500	1,000	500	972	500
100-6102-412.39-99	MISCELLANEOUS SERVICES	545	500	818	318	818	500
* 300 SERIES - SERVICES		58,932	25,950	25,950	0	13,599	16,300
**	IV-D ENFORCEMENT COURT	143,033	195,233	196,233	1,000	175,846	187,451
JUV JUST EXCESS LEVY APPL							
100-6103-412.12-01	FICA	0	0	0	0	0	6,135
100-6103-412.12-02	PERF	0	0	0	0	0	7,218
100-6103-412.12-20	GROUP INSURANCE - HEALTH	0	0	0	0	0	23,000
100-6103-412.18-80	PUBLIC DEFENDER	0	0	0	0	0	40,100
100-6103-412.18-81	PUBLIC DEFENDER	0	0	0	0	0	40,100
* 100 SERIES - SALARIES		0	0	0	0	0	116,553
**	JUV JUST EXCESS LEVY APPL	0	0	0	0	0	116,553

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
***	CIRCUIT COURT	3,033,000	3,016,018	3,073,361	57,343	2,954,172	3,224,826

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
SUPERIOR COURT							
SUPERIOR COURT GENERAL							
100-6201-412.11-03	EXTRA DEPUTY HIRE	31,641	17,500	38,263	20,763	37,858	17,500
100-6201-412.11-07	OVERTIME	145,536	95,000	114,031	19,031	110,556	92,350
100-6201-412.11-12	TRANSCRIPT FEES	53,054	68,500	76,675	8,175	75,104	68,500
100-6201-412.12-01	FICA	333,732	340,027	340,195	168	324,250	312,497
100-6201-412.12-02	PERF	349,674	354,184	355,217	1,033	354,879	366,068
100-6201-412.13-16	REG SECRETARY TYPIST	24,423	24,430	24,430	0	24,430	25,652
100-6201-412.13-17	SEC TYPIST	24,423	25,652	25,652	0	25,652	25,652
100-6201-412.13-18	REC DEPUTY III	24,430	24,430	24,430	0	24,430	24,430
100-6201-412.13-19	SEC TYPIST	24,430	25,652	25,652	0	25,652	25,652
100-6201-412.13-20	SEC TYPIST	19,862	22,159	22,154	5-	22,154	22,159
100-6201-412.13-26	RECORDS DEPUTY III	28,993	28,994	28,994	0	28,993	30,154
100-6201-412.15-09	PROBATION OFFICER	35,506	37,147	37,030	117-	37,030	33,339
100-6201-412.15-10	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	34,709
100-6201-412.15-11	PROBATION OFFICER	42,290	42,289	36,771	5,518-	35,946	0
100-6201-412.15-12	PROBATION OFFICER	38,672	38,673	36,590	2,083-	36,589	34,709
100-6201-412.15-13	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	34,709
100-6201-412.15-14	PROBATION OFFICER	37,000	38,673	38,527	146-	38,526	34,709
100-6201-412.15-15	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	34,709
100-6201-412.15-17	PROBATION OFFICER	38,673	38,673	38,664	9-	38,664	34,709
100-6201-412.15-18	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	34,709
100-6201-412.15-19	PROBATION OFFICER	38,672	38,673	38,784	111	38,784	34,709
100-6201-412.15-20	PROBATION OFFICER	28,821	35,623	34,356	1,267-	33,311	31,972
100-6201-412.15-21	PROBATION OFFICER	30,691	34,096	33,637	459-	33,604	30,601
100-6201-412.15-22	PROBATION OFFICER	46,814	46,813	46,813	0	46,814	0
100-6201-412.15-23	PROBATION OFFICER	36,771	38,673	38,292	381-	38,291	34,709
100-6201-412.15-24	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	34,709
100-6201-412.15-25	PROBATION OFFICER	36,977	38,673	38,497	176-	38,497	34,709
100-6201-412.15-26	PROBATION OFFICER	35,288	37,147	36,808	339-	36,807	33,339
100-6201-412.15-27	PROBATION OFFICER	38,649	38,673	38,631	42-	38,630	34,709
100-6201-412.15-28	PROBATION OFFICER	17,997	0	0	0	0	0
100-6201-412.15-29	PROBATION OFFICER	37,675	38,673	38,673	0	38,673	34,709
100-6201-412.15-30	PROBATION OFFICER	38,673	38,673	38,673	0	38,673	34,709
100-6201-412.15-32	CH.PROB.OFF/DIR CT SVCS	66,618	66,516	66,197	319-	66,196	59,698
100-6201-412.15-33	ASST CH PROB OFFICER	54,186	54,186	54,186	0	54,186	48,632
100-6201-412.15-34	ASST CH PROB OFFICER	50,268	54,186	50,576	3,610-	48,142	48,632
100-6201-412.15-35	SPVR/PROBATION OFFICER	42,312	46,813	50,743	3,930	50,743	42,015
100-6201-412.15-37	SR PROBATION OFFICER	41,338	41,338	41,338	0	41,338	37,101
100-6201-412.15-38	SR PROBATION OFFICER	38,635	38,673	38,673	0	38,598	34,709
100-6201-412.15-39	PROBATION OFFICER	37,264	38,673	38,673	0	38,673	34,709
100-6201-412.15-40	PROBATION OFFICER	41,338	41,338	36,237	5,101-	35,592	37,101
100-6201-412.15-41	PROBATION OFFICER	38,690	38,673	38,719	46	38,718	34,709
100-6201-412.15-42	PROBATION OFFICER	45,581	45,582	45,582	0	45,581	40,910
100-6201-412.15-44	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6201-412.15-45	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6201-412.15-46	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6201-412.15-47	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6201-412.15-48	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6201-412.15-49	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6201-412.15-50	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6201-412.15-51	JUDGE	5,000	5,000	5,000	0	5,000	5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-6201-412.15-52	JUDGE	5,000	5,000	5,000	0	5,000	5,000
100-6201-412.15-54	COURT EXECUTIVE	68,016	68,016	68,016	0	68,016	68,016
100-6201-412.15-55	DIR/CT OPERATIONS	52,577	52,577	52,577	0	52,577	52,577
100-6201-412.15-56	DIR/PRETRIAL SVCS	54,378	57,260	57,260	0	57,259	57,260
100-6201-412.15-58	EXEC SECRETARY	36,829	36,638	36,639	1	36,639	36,638
100-6201-412.15-59	EXECUTIVE SECRETARY	33,550	35,229	35,230	1	35,230	35,229
100-6201-412.15-60	COURT REPORTER/SECRETARY	32,334	32,334	33,159	825	33,159	32,334
100-6201-412.15-61	SECY/COURT REPORTER	32,334	32,334	32,210	124-	32,209	32,334
100-6201-412.15-62	SECY/COURT REPORTER	32,334	32,334	32,334	0	32,026	32,334
100-6201-412.15-63	SECY/COURT REPORTER	32,334	32,334	33,424	1,090	33,424	0
100-6201-412.15-64	SECY/COURT REPORTER	32,334	32,334	36,674	4,340	36,247	32,334
100-6201-412.15-65	SECY/COURT REPORTER	32,434	32,334	31,421	913-	31,289	32,334
100-6201-412.15-66	SECY/COURT REPORTER	32,334	32,334	33,247	913	33,246	32,334
100-6201-412.15-67	SECY/COURT REPORTER	32,334	32,334	32,334	0	32,334	32,334
100-6201-412.15-68	SECY/COURT REPORTER	32,334	32,334	32,334	0	32,334	32,334
100-6201-412.15-69	SECY/COURT REPORTER	32,334	32,334	32,334	0	32,334	32,334
100-6201-412.15-70	SECY/COURT REPORTER	32,334	32,334	32,334	0	32,334	32,334
100-6201-412.15-71	COURT REPORTER/SEC	32,334	32,334	32,334	0	32,334	32,334
100-6201-412.15-72	SUPERVISOR III	32,117	35,301	35,301	0	35,300	35,301
100-6201-412.15-74	FINANCIAL COORD	31,984	32,261	32,261	0	32,261	32,261
100-6201-412.15-76	SCHEDULING CO-ORD I	32,713	0	0	0	0	0
100-6201-412.15-77	SCHEDULING COORD I	30,870	32,105	32,105	0	32,105	32,105
100-6201-412.15-79	COURT SERVICES CLERK I	21,418	24,083	22,879	1,204-	22,694	24,083
100-6201-412.15-80	COURT SERVICES CLERK I	23,806	25,287	25,287	0	25,288	25,287
100-6201-412.15-81	COURT SERVICES CLERK I	23,269	27,879	27,660	219-	27,469	27,879
100-6201-412.15-82	COURT SERVICES CLERK I	22,730	24,430	18,210	6,220-	13,228	22,159
100-6201-412.15-83	COURT SERVICES CLERK I	26,551	26,551	26,551	0	26,446	26,551
100-6201-412.15-84	COURT SERVICES CLERK I	21,460	25,287	23,661	1,626-	23,661	24,083
100-6201-412.15-85	COURT SERVICES CLERK I	25,288	25,287	24,801	486-	24,801	26,551
100-6201-412.15-86	COURT SERVICES CLERK I	24,084	25,287	25,287	0	25,288	25,287
100-6201-412.15-88	ASST SUPV II	33,875	33,874	33,875	1	33,875	33,874
100-6201-412.15-90	SCHEDULING COORD II	36,639	36,638	36,639	1	36,639	36,638
100-6201-412.15-92	SCHEDULING CLERK	28,993	28,994	28,994	0	28,993	28,994
100-6201-412.15-93	SCHEDULING CLERK	26,347	26,551	26,551	0	26,551	27,897
100-6201-412.15-94	COURT REPORT/JUDICIAL SEC	32,334	32,334	32,334	0	32,334	32,334
100-6201-412.15-95	COURT REPORT/JUDICIAL SEC	30,700	32,334	34,801	2,467	34,788	32,334
100-6201-412.15-96	COURT SERVICES CLERK II	27,826	27,879	27,773	106-	27,773	27,879
100-6201-412.15-97	COURT REPORT/JUDICIAL SEC	32,334	32,334	31,600	734-	31,600	32,334
100-6201-412.15-98	COURT SVCS CLERK II	23,760	24,083	23,337	746-	23,333	24,083
100-6201-412.15-99	SCHEDULING CLERK	28,993	28,994	28,994	0	28,993	28,994
100-6201-412.16-01	JUDICIAL DATA COORD	30,870	32,105	32,105	0	32,105	32,105
100-6201-412.16-03	DEPUTY BAIL COMMISSIONER	43,590	43,590	43,575	15-	43,538	43,590
100-6201-412.16-04	DEP BAIL COMMISSIONER	47,147	47,147	47,147	0	47,147	47,147
100-6201-412.16-06	DEP BAIL COMMISSIONER	43,590	43,590	43,580	10-	43,580	43,590
100-6201-412.16-07	CH DEP BAIL COMMISSIONER	50,399	51,315	51,316	1	51,316	51,315
100-6201-412.16-08	BAIL INVESTIGATOR	39,589	37,655	45,339	7,684	45,334	45,334
100-6201-412.16-09	BAIL INVESTIGATOR	37,655	39,537	38,673	864-	38,594	38,673
100-6201-412.16-10	OFFICER MANAGER	26,659	26,667	26,636	31-	26,621	26,667
100-6201-412.16-12	PROBATE ASSISTANT	32,334	32,334	32,334	0	32,334	32,334
100-6201-412.16-14	JUDICIAL DATA COORD	32,105	32,105	32,105	0	32,105	33,389
100-6201-412.16-16	SYSTEMS OPERATOR II	26,551	26,551	26,538	13-	26,538	27,879
100-6201-412.16-17	JURY MANAGER	21,387	28,000	26,470	1,530-	26,469	26,667

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100-6201-412.16-18	RECEPTIONIST	14,564	22,159	21,901	258-	21,870	24,083
100-6201-412.16-20	SECRETARY II	23,296	25,287	23,410	1,877-	22,295	25,287
100-6201-412.16-22	LAW LIBRARIAN	27,745	27,745	27,927	182	27,927	27,745
100-6201-412.16-24	CT INVEST/SUPERIOR CT	41,465	0	0	0	0	0
100-6201-412.16-26	SECURITY/TRANS OFFICER	30,015	0	0	0	0	0
100-6201-412.16-28	LAW CLERK	31,369	32,938	32,938	0	32,937	32,938
100-6201-412.16-29	LAW CLERK	35,760	35,761	35,761	0	35,760	35,761
100-6201-412.16-30	LAW CLERK	37,765	37,766	37,766	0	37,765	37,766
100-6201-412.16-31	LAW CLERK	35,760	35,761	35,898	137	35,898	35,761
100-6201-412.16-32	LAW CLERK	30,040	34,584	28,727	5,857-	28,690	31,369
100-6201-412.16-34	MAGISTRATE	45,393	45,393	45,393	0	45,393	45,393
100-6201-412.16-35	MAGISTRATE	45,393	45,393	45,393	0	45,393	45,393
100-6201-412.16-37	MAGISTRATE	4,000	4,000	4,000	0	4,000	4,000
100-6201-412.16-38	MAGISTRATE	45,393	45,393	45,393	0	40,504	45,393
100-6201-412.16-39	MAGISTRATE	3,646	4,000	4,000	0	3,969	4,000
100-6201-412.16-40	MAGISTRATE	4,000	4,000	4,000	0	4,000	4,000
100-6201-412.16-41	MAGISTRATE	4,000	4,000	4,000	0	4,000	4,000
100-6201-412.16-42	SPVR/ELECTRON.MONTRING	46,814	46,813	46,813	0	46,814	42,015
100-6201-412.16-43	JUDICIAL ASSISTANT	34,585	34,584	34,585	1	34,585	34,584
100-6201-412.16-47	MAGISTRATE	4,000	4,000	4,000	0	4,000	4,000
100-6201-412.16-49	MAGISTRATE	4,000	4,000	4,000	0	4,000	4,000
100-6201-412.16-51	MAGISTRATE	4,000	4,000	4,000	0	4,000	4,000
100-6201-412.16-60	PROBATION OFFICER	37,616	38,673	38,673	0	38,579	34,709
100-6201-412.16-61	PROBATION OFFICER	36,426	38,673	37,864	809-	37,863	34,709
100-6201-412.16-75	PROBATION OFFICER	33,621	35,623	35,142	481-	35,141	31,972
100-6201-412.16-77	SECRETARY I	21,355	22,159	22,148	11-	19,977	22,159
100-6201-412.16-79	PROBATION OFFICER	35,506	37,147	36,885	262-	36,884	33,339
100-6201-412.16-80	PROBATION OFFICER	35,259	37,147	36,778	369-	36,778	33,339
100-6201-412.16-81	PROBATION OFFICER	35,317	37,147	36,854	293-	36,853	33,339
100-6201-412.17-24	DIRECTOR OF EDUCATION	55,224	55,437	53,049	2,388-	53,049	0
100-6201-412.17-25	DIR. OF TREAT/DIAGNOSTICS	45,995	0	0	0	0	0
100-6201-412.17-26	PROBATION SUPERVISOR	42,629	46,181	46,181	0	46,054	0
100-6201-412.17-32	COURT REP/JUDGE SECRETARY	32,334	32,334	32,334	0	11,105	0
100-6201-412.17-33	COURT REP/JUDGE SECRETARY	32,334	32,334	32,334	0	32,334	32,334
100-6201-412.17-34	COURT REP/JUDGE SECRETARY	31,687	32,334	31,066	1,268-	31,065	32,334
100-6201-412.17-79	ASST CHIEF JUV PROB OFFCR	54,185	54,185	54,185	0	54,185	48,631
100-6201-412.17-80	JUDICIAL ASSISTANT	31,369	31,369	31,369	0	31,369	32,938
100-6201-412.17-84	JURY SUPERVISOR	16,595	32,938	32,938	0	32,937	34,584
100-6201-412.17-85	COURT REPORTER M/T	12,809	32,334	32,334	0	32,334	32,334
100-6201-412.17-86	PROBATION OFFICER	20,294	34,096	33,533	563-	33,533	30,601
100-6201-412.17-87	PROBATION OFFICER	13,780	34,096	20,924	13,172-	20,923	30,601
100-6201-412.17-88	COURT SERVICES CLERK	12,233	24,083	24,083	0	24,084	24,083
* 100 SERIES - SALARIES		5,206,953	5,184,007	5,192,887	8,880	5,129,863	4,763,493
100-6201-412.21-01	GENERAL SUPPLIES	34,161	30,000	35,868	5,868	33,209	27,800
100-6201-412.21-03	STATIONERY & PRINTING	32,483	26,000	30,121	4,121	30,121	24,500
100-6201-412.22-01	GASOLINE, OIL & LUB.	10,062	10,000	10,391	391	10,180	9,500
100-6201-412.23-07	JANITOR SUPPLIES	3,669	2,290	1,818	472-	1,818	1,750
100-6201-412.29-01	LAW BOOKS	25,613	21,650	23,491	1,841	22,236	19,000
100-6201-412.29-03	COMPUTER SOFTWARE	6,043	750	994	244	888	450
100-6201-412.29-04	REFERENCE BOOKS	1,175	1,250	1,016	234-	1,015	850

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-6201-412.29-11	DEFENSIVE SUPPLIES	4,803	8,000	11,197	3,197	6,855	8,000
100-6201-412.29-13	JURY ROOM SUPPLIES	1,968	2,800	1,423	1,377-	1,422	1,500
100-6201-412.29-14	JUDICIAL ROBES	0	0	855	855	855	0
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* 200	SERIES - SUPPLIES	119,977	102,740	117,174	14,434	108,599	93,350
100-6201-412.31-01	LEGAL SERVICES	49,510	0	96,841	96,841	44,661	0
100-6201-412.31-06	CONSULTING SERVICES	107,498	101,775	100,149	1,626-	90,339	88,000
100-6201-412.31-08	MEDICAL/HOSPITAL	12,128	7,000	6,910	90-	6,910	7,000
100-6201-412.32-02	POSTAGE	73,155	50,760	50,854	94	50,855	39,000
100-6201-412.32-03	TRAVEL	16,768	17,500	8,250	9,250-	8,249	10,500
100-6201-412.32-04	TELEPHONE	21,191	22,000	23,403	1,403	23,402	22,000
100-6201-412.34-09	YOUTH INSURANCE	1,250	1,250	1,250	0	1,250	1,250
100-6201-412.35-06	PARKING	0	2,700	675	2,025-	675	840
100-6201-412.35-99	UTILITY SERVICES	13,687	17,500	14,001	3,499-	14,000	14,000
100-6201-412.36-01	BUILDING	14,949	15,000	100,010	85,010	27,443	11,250
100-6201-412.36-02	OFFICE/COMP EQUIP REPAIR	5,262	5,200	9,363	4,163	6,380	4,500
100-6201-412.36-03	AUTOMOBILE EQUIPMENT	7,418	7,200	5,775	1,425-	5,774	5,500
100-6201-412.36-07	MAINTENANCE AGREEMENT	33,841	47,462	64,150	16,688	63,827	53,420
100-6201-412.37-06	BUILDINGS RENT	24,112	22,412	22,412	0	22,412	22,412
100-6201-412.39-10	DUES/SUBSCRIPTIONS	5,690	5,415	5,795	380	5,795	5,415
100-6201-412.39-50	SPECIAL PROGRAMS	4,003	2,500	2,239	261-	2,227	1,000
100-6201-412.39-70	SCHOOLS/SEMINARS	10,671	8,000	8,386	386	8,386	6,000
100-6201-412.39-79	PER DIEM CASES	677	750	204	546-	204	300
100-6201-412.39-82	COMPENSATION-PAUPER ATTY	343,890	325,000	475,620	150,620	363,120	304,000
100-6201-412.39-85	PER DIEM-GRAND JUROR	0	2,500	0	2,500-	0	0
100-6201-412.39-86	PER DIEM-PETIT JUROR	40,846	125,000	104,066	20,934-	103,067	133,000
100-6201-412.39-87	LODGING/MEALS-JURORS	33,714	35,000	76,324	41,324	8,315	34,000
100-6201-412.39-90	PER DIEM-SPECIAL JUDGES	3,225	4,000	3,400	600-	3,400	3,500
100-6201-412.39-93	RETURN OF FUGITIVES	0	500	0	500-	0	0
100-6201-412.39-94	DEPOSITION FEES	51,183	65,000	73,361	8,361	50,880	49,000
100-6201-412.39-96	GUARDIAN AD LITEM	180,096	225,000	208,771	16,229-	190,637	145,000
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* 300	SERIES - SERVICES	1,054,764	1,116,424	1,462,209	345,785	1,102,208	960,887
100-6201-412.43-01	FURNITURE & FIXTURES	952	0	372	372	372	0
100-6201-412.43-03	OFFICE/COMPUTER EQUIPMENT	9,139	0	16,478	16,478	935	0
100-6201-412.43-08	MOTOR VEHICLES	28,499	0	0	0	0	0
100-6201-412.49-10	MISC CAPITAL EXPENSE	51,419	0	0	0	0	0
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* 400	SERIES - CAPITAL EXP	90,009	0	16,850	16,850	1,307	0
**	SUPERIOR COURT GENERAL	6,471,703	6,403,171	6,789,120	385,949	6,341,977	5,817,730
DEER RUN							
100-6202-412.11-07	OVERTIME	893	2,000	2,000	0	173	0
100-6202-412.12-01	FICA	5,408	6,258	6,258	0	4,697	0
100-6202-412.12-02	PERF	5,816	6,544	6,544	0	5,216	0
100-6202-412.16-64	DIRECTOR DEER RUN	36,407	41,123	41,123	0	30,061	0
100-6202-412.16-66	ASST DIRECTOR II	35,035	38,673	38,673	0	32,990	0
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* 100	SERIES - SALARIES	83,559	94,598	94,598	0	73,137	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-6202-412.21-01	GENERAL SUPPLIES	532	700	692	8-	391	0
100-6202-412.23-07	JANITOR SUPPLIES	333	575	984	409	983	0
* 200 SERIES - SUPPLIES		865	1,275	1,676	401	1,374	0
100-6202-412.32-03	TRAVEL	1,110	600	619	19	618	0
100-6202-412.32-04	TELEPHONE	4,510	4,500	4,765	265	4,765	0
100-6202-412.35-99	UTILITY SERVICES	4,878	7,600	8,277	677	7,018	0
100-6202-412.36-01	BUILDING	819	660	1,660	1,000	1,643	0
* 300 SERIES - SERVICES		11,317	13,360	15,321	1,961	14,044	0
** DEER RUN		95,741	109,233	111,595	2,362	88,555	0
CASA							
100-6204-412.11-03	EXTRA DEPUTY HIRE	1,078	1,820	1,816	4-	982	1,820
100-6204-412.11-07	OVERTIME	490	1,000	1,000	0	446	1,000
100-6204-412.12-01	FICA	8,686	9,159	8,913	246-	8,458	9,159
100-6204-412.12-02	PERF	9,391	9,432	9,682	250	9,681	10,612
100-6204-412.16-54	DIRECTOR/CASA	52,577	52,577	52,577	0	52,577	52,577
100-6204-412.16-56	ASST DIRECTOR II	38,672	38,673	38,673	0	38,672	38,673
100-6204-412.16-58	SECRETARY II	25,652	25,652	25,652	0	25,652	25,652
* 100 SERIES - SALARIES		136,546	138,313	138,313	0	136,468	139,493
100-6204-412.21-01	GENERAL SUPPLIES	1,242	1,400	1,981	581	1,353	700
100-6204-412.21-03	STATIONERY & PRINTING	901	1,250	1,039	211-	420	575
100-6204-412.23-07	JANITOR SUPPLIES	279	300	467	167	465	300
100-6204-412.29-04	REFERENCE BOOKS	357	300	384	84	384	0
* 200 SERIES - SUPPLIES		2,779	3,250	3,871	621	2,622	1,575
100-6204-412.31-30	CONTRACT CLEANING	570	1,140	1,203	63	585	390
100-6204-412.31-99	OTHER CONTRACTS	1,671	1,625	2,644	1,019	2,644	700
100-6204-412.32-02	POSTAGE	1,626	1,650	1,650	0	1,610	825
100-6204-412.32-03	TRAVEL	2,789	2,825	2,961	136	2,961	1,412
100-6204-412.32-04	TELEPHONE	419	725	713	12-	487	362
100-6204-412.35-05	SECURITY SYSTEM	960	480	480	0	0	240
100-6204-412.35-99	UTILITY SERVICES	2,410	4,275	3,523	752-	2,604	3,712
100-6204-412.36-01	BUILDING	240	0	0	0	0	0
100-6204-412.36-02	OFFICE/COMP EQUIP REPAIR	860	1,000	2,562	1,562	2,451	500
100-6204-412.36-07	MAINTENANCE AGREEMENT	1,155	1,125	795	330-	675	338
100-6204-412.39-56	TRAINING & RECRUITMENT	5,043	3,450	2,279	1,171-	1,380	1,725
* 300 SERIES - SERVICES		17,743	18,295	18,810	515	15,397	10,204
** CASA		157,068	159,858	160,994	1,136	154,487	151,272
ELECTRONIC MONITORING SYS							
100-6205-412.11-07	OVERTIME	31,352	20,000	20,000	0	19,543	0
100-6205-412.12-01	FICA	10,336	9,778	9,504	274-	9,158	0
100-6205-412.12-02	PERF	11,133	10,224	10,498	274	10,494	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
100-6205-412.16-71	SECRETARY I	25,652	25,652	25,652	0	25,602	0
100-6205-412.16-73	PROBATION OFFICER	43,480	43,479	43,479	0	43,480	0
100-6205-412.16-75	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	0
* 100 SERIES - SALARIES		160,625	147,806	147,806	0	146,949	0
100-6205-412.31-13	CONTRACTUAL SERVICES	4,663	0	0	0	0	0
100-6205-412.36-07	MAINTENANCE AGREEMENT	36,704	20,000	23,906	3,906	23,905	0
* 300 SERIES - SERVICES		41,367	20,000	23,906	3,906	23,905	0
**	ELECTRONIC MONITORING SYS	201,992	167,806	171,712	3,906	170,854	0
ALCOHOL COUNTERMEASURES							
100-6206-412.12-01	FICA	8,531	15,584	15,584	0	14,036	12,690
100-6206-412.12-02	PERF	9,503	16,297	16,297	0	15,978	14,930
100-6206-412.15-08	PROBATION OFFICER	38,672	38,673	40,202	1,529	38,714	0
100-6206-412.15-16	PROBATION OFFICER	38,672	38,673	38,673	0	38,672	39,518
100-6206-412.16-44	SR PROBATION OFFICER	0	46,181	44,652	1,529	42,476	46,181
100-6206-412.16-46	OFFICE MANAGER	19,824	26,667	26,667	0	20,682	26,667
100-6206-412.16-48	CT.SERVICES CLERK I	10,839	24,083	24,083	0	23,489	24,083
100-6206-412.16-50	DATA MANAGER	10,781	29,432	29,432	0	29,417	29,432
* 100 SERIES - SALARIES		136,822	235,590	235,590	0	223,464	193,501
**	ALCOHOL COUNTERMEASURES	136,822	235,590	235,590	0	223,464	193,501
DRUG COURT							
100-6209-412.12-01	FICA	8,539	0	0	0	0	0
100-6209-412.12-02	PERF	9,126	0	0	0	0	0
100-6209-412.13-04	SECRETARY	13,420	0	0	0	0	0
100-6209-412.13-45	DRUG COURT CASE MANAGER	31,891	0	0	0	0	0
100-6209-412.13-49	DRUG COURT CASE MANAGER	35,541	0	0	0	0	0
100-6209-412.13-65	DRUG COURT FIELD OFFICER	33,218	0	0	0	0	0
* 100 SERIES - SALARIES		131,735	0	0	0	0	0
**	DRUG COURT	131,735	0	0	0	0	0
***	SUPERIOR COURT	7,195,061	7,075,658	7,469,011	393,353	6,979,337	6,162,503

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2002 ACTUAL EXPEND	2003 ORIGINAL BUDGET	2003 ADJ BUDGET WITH ENC	2003 VARIANCE ORIG TO ADJ	2003 ACTUAL EXPEND	2004 FINAL BUDGET
PARK DEPARTMENT							
PARK DEPARTMENT							
100-7401-452.11-03	EXTRA DEPUTY HIRE	48,230	36,622	36,622	0	30,803	19,000
100-7401-452.11-07	OVERTIME	3,789	1,000	1,000	0	748	0
100-7401-452.12-01	FICA	24,343	25,393	25,393	0	22,524	22,835
100-7401-452.12-02	PERF	18,509	18,998	18,998	0	18,873	20,922
100-7401-452.12-19	PART TIME/FULL TIME	44,095	61,830	61,830	0	42,552	47,020
100-7401-452.13-01	DIR.OF ENVIRON. EDUCATION	33,183	33,460	33,460	0	33,460	33,460
100-7401-452.13-02	PARK SUPERINTENDENT	50,074	50,074	50,074	0	50,074	50,074
100-7401-452.13-03	MAINTENANCE FOREMAN	33,135	33,135	33,135	0	33,135	33,135
100-7401-452.13-04	PROGRAM/SPECIAL EVENTS	28,250	28,988	28,988	0	28,939	28,988
100-7401-452.13-05	OFFICE MANAGER	26,972	28,321	28,321	0	28,322	28,321
100-7401-452.13-06	ENVIRONMENTAL EDUCATOR	29,434	28,988	28,988	0	24,666	28,988
100-7401-452.13-07	GENERAL MAINTENANCE	28,101	29,507	29,507	0	29,507	29,507
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* 100	SERIES - SALARIES	368,115	376,316	376,316	0	343,603	342,250
100-7401-452.39-99	MISCELLANEOUS SERVICES	4,959	0	321	321	0	0
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* 300	SERIES - SERVICES	4,959	0	321	321	0	0
100-7401-452.42-02	BUILDINGS	13,750	0	41,250	41,250	41,250	0
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* 400	SERIES - CAPITAL EXP	13,750	0	41,250	41,250	41,250	0
**	PARK DEPARTMENT	386,824	376,316	417,887	41,571	384,853	342,250
***	PARK DEPARTMENT	386,824	376,316	417,887	41,571	384,853	342,250