

2005 Allen County General Fund Budget

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
COUNTY GENERAL FUND							
CLERK OF COURTS							
CLERK OF COURTS							
100-0101-412.11-03	EXTRA DEPUTY HIRE	29,570	26,000	40,620	40,619	0	26,000
100-0101-412.11-07	OVERTIME	7,453	3,000	21,039	21,039	0	3,000
100-0101-412.12-01	FICA	129,003	121,259	121,259	116,143	8,837	130,096
100-0101-412.12-02	PERF	143,831	140,318	140,318	139,351	1,728	142,046
100-0101-412.13-01	CLERK	59,444	59,444	59,444	59,444	1,784	61,228
100-0101-412.13-02	CHIEF DEPUTY	47,555	47,555	47,555	47,555	1,427	48,982
100-0101-412.13-03	FINANCE MANAGER	39,277	39,277	39,277	39,277	1,178	40,455
100-0101-412.13-05	COURT RECORDS SUPERVISOR	34,585	34,584	33,277	33,277	1,038	35,622
100-0101-412.13-06	SMALL CLAIMS SUPERVISOR	34,585	34,584	34,586	34,585	1,038	35,622
100-0101-412.13-07	SUPPORT SUPERVISOR	34,585	34,584	34,584	34,576	1,038	35,622
100-0101-412.13-09	SUPERVISOR T & M	32,261	32,261	32,261	32,261	968	33,229
100-0101-412.13-11	ASST SUPERVISOR	32,261	32,261	32,261	32,261	968	33,229
100-0101-412.13-12	ASST SUPERVISOR	33,354	32,261	32,261	32,261	968	33,229
100-0101-412.13-13	ASST SUPERVISOR	33,875	35,229	35,229	35,230	1,057	36,286
100-0101-412.13-14	ASST SUPERVISOR	32,182	33,875	33,875	33,875	1,016	34,891
100-0101-412.13-15	SUPERVISOR OPERATIONS	37,765	39,277	39,278	39,278	1,178	40,455
100-0101-412.13-17	SEC TYPIST	30,155	30,153	27,272	27,176	905	31,058
100-0101-412.13-18	REC DEPUTY III	24,084	25,287	25,287	25,288	758	26,045
100-0101-412.13-19	SEC TYPIST	25,288	26,551	26,551	25,843	797	27,348
100-0101-412.13-20	SEC TYPIST	26,551	0	0	0	0	0
100-0101-412.13-21	RECORDS DEPUTY III	23,764	25,287	25,287	25,288	2,061	27,348
100-0101-412.13-22	RECORDS DEPUTY III	26,551	26,551	26,551	26,551	797	27,348
100-0101-412.13-24	RECORDS DEPUTY III	21,334	24,082	23,322	22,679	723	24,805
100-0101-412.13-25	RECORDS DEPUTY III	26,551	0	0	0	0	0
100-0101-412.13-26	RECORDS DEPUTY III	19,551	25,287	25,287	24,462	758	26,045
100-0101-412.13-27	RECORDS DEPUTY III	24,084	24,082	23,729	22,962	723	24,805
100-0101-412.13-29	RECORDS DEPUTY III	24,084	25,287	25,287	23,887	758	26,045
100-0101-412.13-30	RECORDS DEPUTY III	25,288	26,551	26,551	26,551	797	27,348
100-0101-412.13-31	RECORDS DEPUTY III	24,873	26,551	26,551	26,296	797	27,348
100-0101-412.13-33	RECORDS DEPUTY I	8,054	0	0	0	0	0
100-0101-412.13-34	RECORDS DEPUTY I	12,272	0	0	0	0	0
100-0101-412.13-35	RECORDS DEPUTY I	19,144	19,943	17,247	16,874	598	20,541
100-0101-412.13-37	ADMIN. ASSISTANT	33,875	35,229	35,229	35,230	1,057	36,286
100-0101-412.13-38	RECORDS DEPUTY III	25,288	26,551	24,692	24,643	-1,746	24,805
100-0101-412.13-40	RJO DEPUTY III	24,084	24,082	24,084	24,084	1,963	26,045
100-0101-412.13-41	RJO DEPUTY III	19,301	0	0	0	0	0
100-0101-412.13-42	RJO DEPUTY III	24,084	25,287	25,287	25,288	758	26,045
100-0101-412.13-43	RJO DEPUTY III	26,551	26,551	26,187	24,550	797	27,348
100-0101-412.13-44	RJO DEPUTY III	24,273	26,551	24,646	22,753	-1,746	24,805
100-0101-412.13-46	RJO DEPUTY IV	30,870	30,870	30,870	30,870	926	31,796
100-0101-412.13-47	RJO DEPUTY IV	30,870	30,870	29,541	29,540	926	31,796
100-0101-412.13-48	RJO DEPUTY V	30,870	0	0	0	33,068	33,068
100-0101-412.13-50	RJO DEPUTY II	15,813	23,267	14,997	14,997	-443	22,824
100-0101-412.13-51	RJO DEPUTY III	21,583	24,082	24,084	24,084	1,963	26,045
100-0101-412.13-52	RJO DEPUTY IV	32,105	32,105	28,946	28,946	-1,823	30,282

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100-0101-412.13-53	JUDGEMENT DEPUTY IV	30,870	0	0	0	11,472	11,472
100-0101-412.13-54	RJO DEPUTY III	25,288	26,551	26,551	22,287	797	27,348
100-0101-412.13-55	JUDGEMENT DEPUTY III	25,288	25,287	25,287	25,288	2,061	27,348
100-0101-412.13-57	TELLER III	27,880	8,410	8,410	8,411	-8,410	0
100-0101-412.13-58	TELLER III	24,084	25,287	25,287	25,288	759	26,046
100-0101-412.13-59	RECORDS DEPUTY I	6,980	0	0	0	0	0
100-0101-412.13-60	TELLER III	25,121	26,551	26,551	26,551	797	27,348
100-0101-412.13-61	TELLER III	26,551	26,551	26,551	26,551	797	27,348
100-0101-412.13-62	TELLER III	26,551	26,551	26,551	26,551	797	27,348
100-0101-412.13-64	TELLER I	22,734	24,082	24,082	21,587	1,963	26,045
100-0101-412.13-66	RJO DEPUTY III	25,288	26,551	26,551	26,551	797	27,348
100-0101-412.13-67	RECORDS DEPUTY IV	14,344	32,105	32,105	32,105	963	33,068
100-0101-412.13-68	ACCOUNTING DEPUTY IV	27,999	28,000	26,880	26,880	2,282	30,282
100-0101-412.13-69	ACCOUNTING DEPUTY IV	30,870	0	0	0	33,068	33,068
100-0101-412.13-71	RECORDS MANAGER	39,895	0	0	0	0	0
100-0101-412.13-73	DIR OF SYSTEMS OPERATIONS	48,580	48,580	48,580	48,580	1,457	50,037
100-0101-412.13-75	MICROFILM TECH	24,895	26,551	23,699	23,614	797	27,348
100-0101-412.13-76	MICROFILM TECH	20,840	27,879	22,097	21,851	-3,074	24,805
100-0101-412.13-79	RJO DEPUTY IV	29,401	29,400	29,585	29,585	882	30,282
100-0101-412.13-81	RJO DEPUTY IV	30,870	30,870	32,821	32,821	2,198	33,068
100-0101-412.13-86	TELLER III	25,288	26,551	26,551	26,551	797	27,348
100-0101-412.13-94	INVESTIGATOR	23,691	24,082	23,917	23,916	723	24,805
* 100 SERIES - TOTAL SALARIES		2,046,089	1,846,665	1,846,665	1,824,842	122,318	1,968,983
100-0101-412.21-01	GENERAL SUPPLIES	18,513	24,000	28,526	26,581	0	24,000
100-0101-412.21-02	OFFICIAL RECORDS	4,711	26,000	44,304	41,338	0	26,000
100-0101-412.21-03	STATIONERY & PRINTING	21,261	17,800	18,185	18,185	0	17,800
100-0101-412.21-05	FORMS & SUPPLIES	7,484	7,500	7,974	7,974	0	7,500
100-0101-412.21-06	DUPLICATION SUPPLIES	587	1,650	880	880	0	1,650
100-0101-412.29-01	LAW BOOKS	1,052	1,325	1,502	1,502	0	1,325
100-0101-412.29-02	CITY & COUNTY DIRECTORIES	228	310	248	248	0	310
* 200 SERIES - TOTAL SUPPLIES		53,836	78,585	101,619	96,708	0	78,585
100-0101-412.31-13	CONTRACTUAL SERVICES	0	0	8,761	8,760	0	0
100-0101-412.32-01	FREIGHT	37	0	0	0	0	0
100-0101-412.32-02	POSTAGE	435,611	390,000	382,058	381,998	0	390,000
100-0101-412.32-03	TRAVEL	1,996	1,150	1,509	1,508	0	1,150
100-0101-412.32-04	TELEPHONE	1,294	1,000	808	807	0	1,000
100-0101-412.32-10	STATE CALLED MEETINGS	2,036	0	0	1,998	0	0
100-0101-412.36-02	OFFICE/COMP EQUIP REPAIR	1,714	1,300	1,150	1,150	0	1,300
100-0101-412.36-07	MAINTENANCE AGREEMENT	20,196	20,200	21,310	20,262	0	20,200
100-0101-412.37-05	OFFICE/COMPUTER EQUIPMENT	1,666	1,500	1,938	1,844	0	1,500
100-0101-412.39-10	DUES/SUBSCRIPTIONS	280	486	280	280	0	486
100-0101-412.39-70	SCHOOLS/SEMINARS	746	1,000	700	700	0	1,000
100-0101-412.39-88	WITNESS FEES	0	30	0	0	0	30
* 300 SERIES - TOTAL SERVICES		465,576	416,666	418,514	419,307	0	416,666

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100-0101-412.43-03	OFFICE/COMPUTER EQUIPMENT	2,165	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		2,165	0	0	0	0	0
100-0101-412.50-02	CHILD SUPPORT IV-D	1,288	0	1,857	0	0	0
100-0101-412.50-04	TITLE IV-D AFTER 10/1/99	21,336	0	157,754	28,704	0	0
* NON-BUDGET	EXPENDITURES	22,624	0	159,611	28,704	0	0
** CLERK OF COURTS		2,590,290	2,341,916	2,526,409	2,369,561	122,318	2,464,234
JUV JUST EXCESS LEVY APPL							
100-0102-412.12-01	FICA	0	2,456	2,352	2,343	-2,456	0
100-0102-412.12-02	PERF	0	2,890	2,994	2,994	-2,890	0
100-0102-412.12-20	GROUP INSURANCE - HEALTH	0	11,500	0	0	-11,500	0
100-0102-412.13-69	ACCOUNTING DEPUTY IV	0	32,105	32,105	32,105	-32,105	0
* 100 SERIES - TOTAL SALARIES		0	48,951	37,451	37,442	-48,951	0
** JUV JUST EXCESS LEVY APPL		0	48,951	37,451	37,442	-48,951	0
*** CLERK OF COURTS		2,590,290	2,390,867	2,563,860	2,407,003	73,367	2,464,234

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COUNTY AUDITOR							
COUNTY AUDITOR							
100-0201-415.11-03	EXTRA DEPUTY HIRE	9,328	0	15,709	15,708	7,513	7,513
100-0201-415.11-07	OVERTIME	4,796	4,000	24,075	24,075	-2,200	1,800
100-0201-415.12-01	FICA	53,846	53,063	52,168	52,167	999	54,062
100-0201-415.12-02	PERF	59,745	62,127	62,473	62,473	-2,700	59,427
100-0201-415.13-01	AUDITOR	59,444	59,444	59,444	59,444	1,784	61,228
100-0201-415.13-02	CHIEF DEPUTY	50,783	51,083	51,083	51,083	1,532	52,615
100-0201-415.13-03	ACCOUNTING/FINANCIAL MGR	50,789	50,789	50,789	50,788	1,524	52,313
100-0201-415.13-04	ADMIN ASSISTANT	39,277	39,277	39,277	39,277	1,178	40,455
100-0201-415.13-06	SUPERVISOR FINANCE	35,624	36,314	32,939	32,937	-2,388	33,926
100-0201-415.13-08	FINANCIAL ACCOUNTANT	23,752	24,083	21,771	21,771	3,384	27,467
100-0201-415.13-09	DEDUCTIONS DEPUTY	25,288	26,551	23,053	23,053	-1,746	24,805
100-0201-415.13-10	SENIOR FINANCIAL ACCOUNTA	27,159	28,000	27,285	27,285	2,140	30,140
100-0201-415.13-12	PAYROLL MANAGER	31,307	30,725	31,253	31,252	4,897	35,622
100-0201-415.13-13	PAYROLL ACCOUNTANT	22,723	24,083	24,521	24,520	3,384	27,467
100-0201-415.13-15	PROPERTY TAX ADMINISTRATO	36,314	36,314	42,273	42,273	15,999	52,313
100-0201-415.13-16	TAX SALE MANAGER	28,700	0	0	0	0	0
100-0201-415.13-17	REAL ESTATE DEPUTY	21,026	24,083	24,023	24,023	722	24,805
100-0201-415.13-18	CERTIFICATIONS DEPUTY	22,174	24,083	24,083	24,084	722	24,805
100-0201-415.13-19	TAX SALE DEPUTY	21,182	0	0	0	0	0
100-0201-415.13-21	DEDUCTIONS DEPUTY	22,162	25,287	21,212	21,211	-482	24,805
100-0201-415.13-22	MOBILE HOME/DRAIN DEPUTY	23,852	25,287	25,287	25,288	2,061	27,348
100-0201-415.13-23	ASSESSMENTS DEPUTY	22,324	25,287	23,687	23,686	-482	24,805
100-0201-415.13-24	GIS TECHNICIAN	32,844	32,938	25,083	25,083	-32,938	0
100-0201-415.13-25	PROPERTY TAX MANAGER	25,399	26,667	27,897	27,897	5,643	32,310
100-0201-415.13-26	DEEDS DEPUTY	27,880	27,879	27,879	27,880	836	28,715
100-0201-415.13-27	TRANSFER CLERK	24,084	24,083	24,083	24,084	1,962	26,045
100-0201-415.13-39	GRANT ADMINISTRATOR	44,034	44,033	44,033	44,034	1,321	45,354
* 100 SERIES - TOTAL SALARIES		845,836	805,480	825,380	825,376	14,665	820,145
100-0201-415.21-01	GENERAL SUPPLIES	6,343	5,775	4,849	4,772	0	5,775
100-0201-415.21-03	STATIONARY & PRINTING	13,061	14,600	14,590	14,534	0	14,600
100-0201-415.29-01	LAW BOOKS	593	425	399	175	0	425
100-0201-415.29-03	COMPUTER SOFTWARE	0	0	1,004	1,004	0	0
* 200 SERIES - TOTAL SUPPLIES		19,997	20,800	20,842	20,485	0	20,800
100-0201-415.31-11	ABSTRACT EXPENSES	8,320	0	0	0	0	0
100-0201-415.31-13	CONTRACTUAL	0	0	2,300	2,300	0	0
100-0201-415.32-02	POSTAGE	25,409	29,015	12,526	12,526	0	29,015
100-0201-415.32-03	TRAVEL	2,177	700	2,965	2,964	0	700
100-0201-415.32-04	TELEPHONE	3,136	2,060	1,303	1,303	0	2,060
100-0201-415.32-10	STATE CALLED MEETINGS	3,853	0	0	4,125	0	0
100-0201-415.36-02	OFFICE/COMPUTER EQUIP REP	105	0	0	0	0	0
100-0201-415.36-07	MAINTENANCE AGREEMENT	6,684	6,075	4,955	4,955	0	6,075
100-0201-415.39-10	DUES & SUBSCRIPTIONS	757	715	1,038	1,037	0	715
100-0201-415.39-70	SCHOOLS & SEMINARS	952	500	2,511	2,230	34	534
* 300 SERIES - TOTAL SERVICES		51,393	39,065	27,598	31,440	34	39,099

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100-0201-415.43-01	FURNITURE & FIXTURES	0	0	173	173	0	0
100-0201-415.43-03	OFFICE/COMPUTER EQUIPMENT	408	0	7,000	6,317	0	0
* 400 SERIES - TOTAL CAPITAL EXP		408	0	7,173	6,490	0	0
**	COUNTY AUDITOR	917,634	865,345	880,993	883,791	14,699	880,044
***	COUNTY AUDITOR	917,634	865,345	880,993	883,791	14,699	880,044

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COUNTY TREASURER							
COUNTY TREASURER							
100-0301-415.11-03	EXTRA DEPUTY HIRE	18,581	0	14,475	14,474	0	0
100-0301-415.11-07	OVERTIME	1,373	0	0	0	0	0
100-0301-415.12-01	FICA	23,662	22,946	22,946	21,259	882	23,828
100-0301-415.12-02	PERF	25,782	26,995	26,995	25,586	-519	26,476
100-0301-415.13-28	TREASURER	57,620	57,620	57,620	57,620	1,729	59,349
100-0301-415.13-29	CHIEF DEPUTY	43,215	46,215	46,215	46,215	1,386	47,601
100-0301-415.13-30	ADMIN SECRETARY II	12,487	0	0	0	0	0
100-0301-415.13-31	CHIEF OPERATIONS DEPUTY	30,522	32,105	32,105	32,105	963	33,068
100-0301-415.13-32	CASHIER	25,288	26,551	26,551	26,551	797	27,348
100-0301-415.13-33	CASHIER	24,084	25,287	25,287	25,288	758	26,045
100-0301-415.13-34	ASST FINANCE DEPUTY	29,401	29,400	29,400	28,406	882	30,282
100-0301-415.13-35	SPECIAL ASSESSMENTS DEPTY	25,288	25,287	25,287	25,288	2,061	27,348
100-0301-415.13-36	BANKRUPTCY DEPUTY	24,084	24,083	24,083	24,084	1,962	26,045
100-0301-415.13-38	CHIEF FINANCIAL DEPUTY	39,278	33,389	18,914	18,728	1,002	34,391
* 100 SERIES - TOTAL SALARIES		380,665	349,878	349,878	345,604	11,903	361,781
100-0301-415.21-01	GENERAL SUPPLIES	1,890	1,177	2,831	1,869	117	1,294
100-0301-415.21-03	STATIONARY & PRINTING	2,100	882	1,811	1,811	-82	800
100-0301-415.21-05	FORMS & SUPPLIES	1,110	1,531	2,708	2,707	-31	1,500
* 200 SERIES - TOTAL SUPPLIES		5,100	3,590	7,350	6,387	4	3,594
100-0301-415.32-02	POSTAGE	40,390	35,254	35,161	34,501	-4	35,250
100-0301-415.32-03	TRAVEL	1,979	1,500	2,366	2,356	0	1,500
100-0301-415.32-04	TELEPHONE	1,117	500	656	655	-50	450
100-0301-415.32-10	STATE CALLED MEETINGS	1,432	0	0	1,324	0	0
100-0301-415.36-02	OFFICE/COMPUTER EQUIP REP	0	250	65	65	-250	0
100-0301-415.36-07	MAINTENANCE AGREEMENT	954	200	339	339	-200	0
100-0301-415.39-10	DUES & SUBSCRIPTIONS	318	700	767	767	0	700
100-0301-415.39-70	SCHOOLS & SEMINARS	452	500	550	550	0	500
* 300 SERIES - TOTAL SERVICES		46,642	38,904	39,904	40,557	-504	38,400
100-0301-415.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	0	0	500	500
* 400 SERIES - TOTAL CAPITAL EXP		0	0	0	0	500	500
** COUNTY TREASURER		432,407	392,372	397,132	392,548	11,903	404,275
*** COUNTY TREASURER		432,407	392,372	397,132	392,548	11,903	404,275

2005 Allen County General Fund Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
COUNTY RECORDER							
COUNTY RECORDER							
100-0401-415.11-03	EXTRA DEPUTY HIRE	0	0	30	0	0	0
100-0401-415.12-01	FICA	19,066	13,714	13,714	12,736	595	14,309
100-0401-415.12-02	PERF	21,696	16,135	16,165	16,164	-237	15,898
100-0401-415.13-66	RECORDER	56,442	56,442	56,442	56,442	1,694	58,136
100-0401-415.13-67	CHIEF DEPUTY	16,281	0	0	0	0	0
100-0401-415.13-68	RECORDS CONTROLLER II	26,551	27,879	27,879	27,880	837	28,716
100-0401-415.13-69	SYSTEM/ADMINISTRATOR	14,890	0	0	0	0	0
100-0401-415.13-70	UCC OFFICER/REC.CONTR.III	12,484	0	0	0	0	0
100-0401-415.13-71	SR RECORDS CONTLR	24,084	24,083	24,083	24,084	1,963	26,046
100-0401-415.13-72	RECORDS CONTROLLER	13,570	0	0	0	0	0
100-0401-415.13-73	DATA RESEARCH CLERK	22,106	22,159	22,159	22,160	1,806	23,965
100-0401-415.13-74	DATA RESEARCH CLERK	21,592	22,159	22,159	22,089	665	22,824
100-0401-415.13-75	RECORDS CONTROLLER III	14,818	0	0	0	0	0
100-0401-415.13-77	RECORDS CONTROLLER I	26,487	26,551	26,551	26,449	797	27,348
100-0401-415.13-78	RECORDS CONTROLLER III	13,570	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		303,637	209,122	209,122	208,004	8,120	217,242
100-0401-415.32-10	STATE CALLED MEETINGS	30	0	0	989	0	0
* 300 SERIES - TOTAL SERVICES		30	0	0	989	0	0
** COUNTY RECORDER		303,667	209,122	209,122	208,993	8,120	217,242
*** COUNTY RECORDER		303,667	209,122	209,122	208,993	8,120	217,242

2005 Allen County General Fund Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
COUNTY SHERIFF							
COUNTY SHERIFF							
100-0501-421.11-03	EXTRA DEPUTY HIRE	60,400	30,000	58,000	56,895	17,000	47,000
100-0501-421.11-04	LONGEVITY	705,297	732,486	700,486	700,207	23,521	756,007
100-0501-421.11-05	K-9 PAY	5,130	6,240	6,240	5,277	0	6,240
100-0501-421.11-06	SHIFT DIFFERENTIAL	77,027	90,000	76,000	75,065	-10,000	80,000
100-0501-421.11-07	OVERTIME	355,950	184,056	307,209	296,194	105,944	290,000
100-0501-421.11-08	HOLIDAY PAY	40,242	57,500	52,500	43,371	-12,500	45,000
100-0501-421.11-18	OPERATION PULLOVER	46,408	0	60,009	49,668	0	0
100-0501-421.11-31	BIG CITY/CNTY GRNT OT 150	15,322	0	12,466	12,466	0	0
100-0501-421.11-70	SWAT TEAM PAY	7,280	7,280	7,280	7,222	0	7,280
100-0501-421.12-01	FICA	555,125	531,252	539,052	538,733	14,265	545,517
100-0501-421.12-02	PERF	119,816	95,857	117,857	115,343	2,644	98,501
100-0501-421.12-06	CLOTHING ALLOWANCE	145,935	155,000	155,000	147,497	0	155,000
100-0501-421.12-09	PENSION-POLICE	590,833	800,000	800,000	785,016	-800,000	0
100-0501-421.13-01	SHERIFF *SWORN OFR*	62,275	62,275	62,275	62,275	1,868	64,143
100-0501-421.13-02	CHIEF DEPUTY *SWORN OFR*	57,680	57,680	57,680	57,680	1,730	59,410
100-0501-421.13-03	ADMIN ASST IV	34,585	36,314	36,314	36,314	1,089	37,403
100-0501-421.13-05	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-06	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	46,350	1,391	47,741
100-0501-421.13-07	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-08	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-09	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	46,350	1,391	47,741
100-0501-421.13-10	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-11	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-12	CAPTAIN *SWORN OFR*	46,350	46,350	46,362	46,361	1,391	47,741
100-0501-421.13-13	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	46,350	1,391	47,741
100-0501-421.13-14	SERGEANT *SWORN OFR*	38,354	38,354	38,354	38,354	1,151	39,505
100-0501-421.13-16	DEPUTY/SHRFF *SWORN OFR*	35,532	35,532	35,601	35,600	1,066	36,598
100-0501-421.13-17	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-18	CORPORAL *SWORN OFR*	34,714	36,941	36,941	36,941	1,109	38,050
100-0501-421.13-19	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-20	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-21	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-22	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-23	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-24	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-25	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,108	38,049
100-0501-421.13-26	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-27	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-28	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-29	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-30	CORPORAL *SWORN OFR*	35,942	36,941	36,941	36,941	1,109	38,050
100-0501-421.13-31	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-32	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-33	CORPORAL *SWORN OFR*	36,274	36,941	36,941	36,941	1,108	38,049
100-0501-421.13-34	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,259	1,066	36,598
100-0501-421.13-35	DEPUTY/SHF *SWORN OFR*	35,259	35,532	35,532	35,532	1,066	36,598

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
100-0501-421.13-36	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-37	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-38	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-39	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,108	38,049
100-0501-421.13-40	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-41	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-42	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-43	DEPUTY/SHF *SWORN OFR*	35,006	35,532	35,567	35,566	1,066	36,598
100-0501-421.13-44	CORPORAL *SWORN OFR*	36,800	36,941	36,941	36,941	1,109	38,050
100-0501-421.13-45	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-46	DEPUTY/SHF *SWORN OFR*	35,619	35,532	36,941	36,941	2,518	38,050
100-0501-421.13-47	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-48	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-49	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-50	DEPUTY/SHF *SWORN OFR*	35,036	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-51	DEPUTY/SHF *SWORN OFR*	35,532	35,532	36,167	36,166	2,518	38,050
100-0501-421.13-52	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-53	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-54	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-55	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-56	DEPUTY/SHF *SWORN OFR*	34,780	35,532	35,403	33,755	1,066	36,598
100-0501-421.13-57	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-58	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-59	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-60	DEPUTY/SHF *SWORN OFR*	35,122	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-61	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-62	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-63	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	29,055	1,066	36,598
100-0501-421.13-64	CORPORAL *SWORN OFR*	36,941	36,941	36,952	36,952	1,109	38,050
100-0501-421.13-65	DEPUTY/SHF *SWORN OFR*	33,099	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-66	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-67	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-68	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-69	CORPORAL *SWORN OFR*	36,941	36,941	37,632	37,631	2,564	39,505
100-0501-421.13-70	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-71	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-72	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-73	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-74	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-75	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-76	DEPUTY/SHF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-77	DEPUTY/SHF *SWORN OFR*	33,482	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-78	CORPORAL *SWORN OFR*	36,941	36,941	36,941	33,389	1,109	38,050
100-0501-421.13-79	DEPUTY/SHF *SWORN OFR*	35,224	35,532	35,532	35,259	1,066	36,598
100-0501-421.13-81	BUDGET ACCOUNTANT	31,369	31,369	31,369	31,369	941	32,310
100-0501-421.13-82	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-83	CIVIL & TAX RECPT/SECY	26,551	26,551	26,551	14,093	2,164	28,715
100-0501-421.13-84	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598

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100-0501-421.13-85	PERS/TRNG COORD	31,369	32,938	32,938	32,937	988	33,926
100-0501-421.13-86	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-87	CRIM RECORDS CLERK	25,288	25,287	25,287	25,288	2,061	27,348
100-0501-421.13-88	CRIM RECORDS CLERK	18,583	22,159	22,159	15,554	2,646	24,805
100-0501-421.13-89	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.13-90	SECRETARY I	22,889	24,083	24,083	22,161	722	24,805
100-0501-421.13-91	SECRETARY I	27,745	27,745	27,745	27,745	3,313	31,058
100-0501-421.13-92	DATA CTRL SPEC/SECRETARY	26,551	27,879	27,879	27,880	836	28,715
100-0501-421.13-93	SECRETARY I	27,773	27,879	27,879	27,880	836	28,715
100-0501-421.13-94	SECRETARY I	25,290	24,083	24,083	21,547	722	24,805
100-0501-421.13-95	DATA CTRL SPEC/SECRETARY	25,288	26,551	26,551	26,551	797	27,348
100-0501-421.13-96	CLERK B OF I	25,907	27,879	27,879	27,065	836	28,715
100-0501-421.13-98	EVIDENCE TECH	35,097	35,096	35,098	35,097	1,053	36,149
100-0501-421.14-01	DATA CTRL SPEC/SECRETARY	20,911	25,287	25,287	25,288	2,061	27,348
100-0501-421.14-03	CLERK CRT OPERATOR	21,301	22,159	22,159	22,075	665	22,824
100-0501-421.14-07	COMM OFFICER SPVR	47,418	47,418	47,418	47,418	1,423	48,841
100-0501-421.14-08	COMMUNICATIONS OFFICER	29,584	31,061	31,061	31,061	932	31,993
100-0501-421.14-09	COMMUNICATIONS SUPERVISOR	33,726	33,856	33,856	33,726	2,758	36,614
100-0501-421.14-10	COMMUNICATIONS SUPERVISOR	35,548	35,548	35,548	35,548	8,415	43,963
100-0501-421.14-11	COMMUNICATIONS OFFICER	31,001	31,061	31,061	31,061	932	31,993
100-0501-421.14-12	COMMUNICATIONS SUPERVISOR	35,548	35,548	35,548	35,548	2,532	38,080
100-0501-421.14-13	COMMUNICATIONS OFFICER	28,065	29,582	29,582	29,411	887	30,469
100-0501-421.14-14	COMMUNICATIONS OFFICER	28,066	28,173	28,173	28,065	2,296	30,469
100-0501-421.14-15	COMMUNICATIONS OFFICER	27,680	28,173	28,173	25,671	845	29,018
100-0501-421.14-17	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	34,985	1,066	36,598
100-0501-421.14-18	CAPTAIN *SWORN OFR*	46,350	46,350	46,350	46,350	1,391	47,741
100-0501-421.14-19	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	40,608	1,218	41,826
100-0501-421.14-20	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-21	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	40,608	1,218	41,826
100-0501-421.14-22	DEPUTY SHRF *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-23	CAPTAIN *SWORN OFR*	46,350	46,350	42,946	37,456	-9,752	36,598
100-0501-421.14-24	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	40,608	1,218	41,826
100-0501-421.14-25	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	40,608	1,218	41,826
100-0501-421.14-26	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-28	SERGEANT *SWORN OFR*	38,354	38,354	38,354	38,354	1,151	39,505
100-0501-421.14-29	SERGEANT *SWORN OFR*	38,354	38,354	38,354	38,354	1,151	39,505
100-0501-421.14-30	SERGEANT *SWORN OFR*	38,354	38,354	38,354	38,354	1,151	39,505
100-0501-421.14-31	SEARGENT *SWORN OFR*	38,054	38,354	38,354	38,354	1,151	39,505
100-0501-421.14-32	LIEUTENANT *SWORN OFR*	38,803	40,608	40,608	40,608	1,218	41,826
100-0501-421.14-33	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-34	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-35	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-36	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-37	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-38	SERGEANT *SWORN OFR*	38,354	38,354	38,354	38,354	1,151	39,505
100-0501-421.14-39	LIEUTENANT *SWORN OFR*	48,942	40,608	40,608	40,608	1,218	41,826
100-0501-421.14-40	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	33,816	1,066	36,598
100-0501-421.14-41	SERGEANT *SWORN OFR*	38,354	38,354	38,354	38,354	1,151	39,505

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100-0501-421.14-42	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-43	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	40,608	1,218	41,826
100-0501-421.14-44	DEPUTY SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-45	SERGEANT *SWORN OFR*	38,354	38,354	38,354	38,354	1,151	39,505
100-0501-421.14-46	LIEUTENANT *SWORN OFR*	40,608	40,608	40,608	38,036	-2,558	38,050
100-0501-421.14-47	DEPUTY/SHRF *SWORN OFR*	35,400	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-49	MEI DETAIL SGT *SWORN OFR	47,147	47,147	47,147	47,147	1,415	48,562
100-0501-421.14-50	SERGEANT *SWORN OFR*	38,354	38,354	45,550	45,550	1,151	39,505
100-0501-421.14-51	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-52	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-53	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-54	SERGEANT *SWORN OFR*	39,921	38,354	38,354	38,354	1,151	39,505
100-0501-421.14-55	SERGEANT *SWORN OFR*	38,354	38,354	38,354	38,354	1,151	39,505
100-0501-421.14-56	CORPORAL *SWORN OFR*	36,941	36,941	39,016	39,016	1,109	38,050
100-0501-421.14-57	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-58	DEPUTY/SHRF *SWORN OFR*	35,532	35,532	36,941	36,784	2,518	38,050
100-0501-421.14-59	CORPORAL *SWORN OFR*	36,946	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-60	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-61	CORPORAL *SWORN OFR*	36,941	36,941	36,941	36,941	1,109	38,050
100-0501-421.14-63	RADIO TECHNICIAN	36,130	36,129	36,129	36,130	1,083	37,212
100-0501-421.14-65	FINGERPRINT TECH	24,671	25,243	25,243	23,611	757	26,000
100-0501-421.14-67	ASST RADIO TECH	31,416	31,416	31,416	31,416	943	32,359
100-0501-421.14-69	SPVR/B OF I	39,827	40,015	40,015	40,014	1,201	41,216
100-0501-421.14-70	ANIMAL CONTROL OFFICER	28,272	29,686	29,686	29,686	890	30,576
100-0501-421.14-71	K-9 HANDLER	33,745	33,746	33,746	33,745	1,013	34,759
100-0501-421.14-72	ASST CONTROLLER	0	0	0	0	27,467	27,467
100-0501-421.14-73	HUMANE OFFICER	31,170	31,170	31,170	31,170	935	32,105
100-0501-421.14-75	MATRON	34,611	35,532	35,532	35,532	1,066	36,598
100-0501-421.14-78	IDACS CLERK	22,160	23,267	23,267	22,090	4,200	27,467
100-0501-421.14-79	COORECTIONS OFFICER	12,949	28,173	28,173	24,028	845	29,018
100-0501-421.14-80	SHIFT COMMANDER/JAIL	3,596	0	0	0	0	0
100-0501-421.14-93	SECURITY OFFICER (COURTS)	25,243	0	25,245	25,243	0	0
100-0501-421.16-90	SECURITY OFFICER (COURTS)	27,830	0	20,009	20,007	0	0
100-0501-421.16-91	SECURITY OFFICER (COURTS)	25,124	0	25,245	25,243	0	0
100-0501-421.16-92	SECURITY OFFICER (COURTS)	27,830	0	19,774	19,410	0	0
100-0501-421.16-93	CONFINEMENT OFFICER	28,176	28,173	28,173	28,173	845	29,018
100-0501-421.16-94	SECURITY OFFICER (COURTS)	30,904	0	0	0	0	0
100-0501-421.17-21	COURT SECURITY SPVR	25,243	0	19,774	19,410	0	0
100-0501-421.17-22	COURT SECURITY OFFICER	20,340	0	6,425	6,425	0	0
100-0501-421.17-23	COURT SECURITY OFFICER	25,243	0	12,883	12,406	0	0
100-0501-421.17-24	COURT SECURITY OFFICER	25,243	0	25,379	25,378	0	0
100-0501-421.17-31	CONFINEMENT OFFICER	1,346	0	0	0	0	0
100-0501-421.17-33	CONFINEMENT OFFICER	12,841	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		8,613,962	8,371,580	8,738,753	8,621,403	-446,348	7,925,232
100-0501-421.21-01	GENERAL SUPPLIES	14,834	15,000	15,611	13,784	0	15,000
100-0501-421.21-03	STATIONARY & PRINTING	10,888	10,000	11,329	11,329	0	10,000
100-0501-421.22-01	GASOLINE, OIL & LUBE	15,892	14,000	12,092	11,332	250,000	264,000

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100-0501-421.22-02	FLARES, TEARGAS	2,375	2,400	126	0	-2,400	0
100-0501-421.22-03	PHOTO & IDENTIFICATIONS	5,410	10,000	14,054	12,904	0	10,000
100-0501-421.22-04	TIRES & TUBES	30,023	32,000	32,930	31,999	3,000	35,000
100-0501-421.22-14	PERSONNEL SCREEN/TESTING	15,131	5,000	12,376	12,376	0	5,000
100-0501-421.22-16	K-9 CORP	24,881	5,000	5,021	5,021	0	5,000
100-0501-421.22-43	COMMUNICATION SUPPLIES	1,725	1,500	2,095	2,076	0	1,500
* 200 SERIES - TOTAL SUPPLIES		121,159	94,900	105,634	100,821	250,600	345,500
100-0501-421.31-12	LITIGATION	41,690	800	818	818	0	800
100-0501-421.31-26	BOARD MEMBERS	882	900	900	892	0	900
100-0501-421.32-02	POSTAGE	40,591	30,000	40,100	39,970	13,000	43,000
100-0501-421.32-04	TELEPHONE	17,407	23,000	20,726	17,293	-2,000	21,000
100-0501-421.34-03	DISABILITY INSURANCE	33,069	31,000	33,391	30,436	0	31,000
100-0501-421.36-02	OFFICE/COMP EQUIP REPAIR	11,503	12,000	14,792	6,548	-6,000	6,000
100-0501-421.36-03	AUTOMOTIVE EQUIPMENT	172,052	80,000	82,683	78,690	50,000	130,000
100-0501-421.36-07	MAINTENANCE AGREEMENT	8,962	4,175	5,828	5,828	114,116	118,291
100-0501-421.36-10	HAZARDOUS WASTE REMOVAL	773	2,000	1,007	884	0	2,000
100-0501-421.36-11	COMMUNICATION EQUIP REPAIR	27,965	25,493	31,785	28,805	19,507	45,000
100-0501-421.37-02	EQUIPMENT	87,387	89,973	104,988	97,479	2,663	92,636
100-0501-421.39-70	SCHOOLS/SEMINARS	22,326	0	2,830	325	0	0
100-0501-421.39-92	CRIMINAL PURSUIT	1,035	0	525	525	0	0
100-0501-421.39-93	RETURN OF FUGITIVES	52,289	82,000	99,500	99,043	-20,810	61,190
* 300 SERIES - TOTAL SERVICES		517,931	381,341	439,873	407,536	170,476	551,817
100-0501-421.43-04	COMMUNICATION EQUIP	0	0	74,363	74,362	0	0
100-0501-421.43-06	MISCELLANEOUS EQUIPMENT	90,650	0	7,507	7,471	0	0
* 400 SERIES - TOTAL CAPITAL EXP		90,650	0	81,870	81,833	0	0
** COUNTY SHERIFF		9,343,702	8,847,821	9,366,130	9,211,593	-25,272	8,822,549
*** COUNTY SHERIFF		9,343,702	8,847,821	9,366,130	9,211,593	-25,272	8,822,549

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COUNTY SURVEYOR							
100-0601-419.11-03	EXTRA DEPUTY HIRE	23,164	10,000	10,878	10,838	0	10,000
100-0601-419.11-07	OVERTIME	7,938	3,500	12,300	11,940	0	3,500
100-0601-419.11-08	HOLIDAY PAY	379	0	22	22	0	0
100-0601-419.12-01	FICA	40,604	45,236	43,555	43,555	1,984	47,220
100-0601-419.12-02	PERF	45,097	52,319	52,300	52,205	-703	51,616
100-0601-419.13-01	SURVEYOR-LICENSED	56,442	56,442	56,442	56,442	1,693	58,135
100-0601-419.13-02	HYDROLOGIST	49,366	49,366	49,366	49,366	1,481	50,847
100-0601-419.13-03	CH OF SURVEY	32,367	33,986	33,986	33,985	1,019	35,005
100-0601-419.13-05	INSPECTION SUPERVISOR	32,261	32,262	32,262	32,261	2,629	34,891
100-0601-419.13-07	ADMIN SECY III	27,999	28,000	28,000	27,999	2,282	30,282
100-0601-419.13-09	ADMIN SECY II	27,999	28,000	28,000	27,953	2,282	30,282
100-0601-419.13-11	INSPECTOR	27,999	28,000	28,000	28,000	2,282	30,282
100-0601-419.13-13	PARTY CHIEF	0	28,136	28,136	27,700	2,004	30,140
100-0601-419.13-15	INSPECTOR	29,401	29,400	29,400	29,401	882	30,282
100-0601-419.13-16	INSPECTOR	8,704	0	0	0	0	0
100-0601-419.13-17	INSPECTOR	29,401	29,400	29,400	29,401	882	30,282
100-0601-419.13-18	HYDROLOGIST	49,366	49,366	49,366	49,366	1,481	50,847
100-0601-419.13-19	HYDROLOGIST	49,366	49,366	49,366	49,366	1,481	50,847
100-0601-419.13-20	DESIGN TECH	37,066	38,920	38,920	38,919	1,167	40,087
100-0601-419.13-21	DRAIN TECH	27,461	28,000	28,000	27,967	2,282	30,282
100-0601-419.13-22	SPVR OF MNTCE	33,875	33,875	33,875	33,875	1,016	34,891
100-0601-419.13-45	DESIGN PROJECT ENGINEER	0	35,301	27,301	22,951	1,059	36,360
* 100 SERIES - TOTAL SALARIES		636,255	688,875	688,875	683,512	27,203	716,078
100-0601-419.21-01	GENERAL SUPPLIES	1,209	1,581	3,827	2,749	0	1,581
100-0601-419.21-03	STATIONERY & PRINTING	1,571	879	779	761	0	879
100-0601-419.22-01	GASOLINE, OIL & LUB	8,608	13,647	11,036	10,994	0	13,647
100-0601-419.22-04	TIRES & TUBES	750	879	879	821	0	879
100-0601-419.22-11	GARAGE & MOTOR	4,177	4,785	4,785	4,331	0	4,785
100-0601-419.22-40	SURVEYING SUPPLIES	2,923	930	2,624	1,084	0	930
100-0601-419.22-41	PROTECTIVE CLOTHING	106	326	326	270	0	326
100-0601-419.29-03	COMPUTER SOFTWARE	3,700	2,148	5,456	5,455	0	2,148
* 200 SERIES - TOTAL SUPPLIES		23,044	25,175	29,712	26,465	0	25,175
100-0601-419.31-13	CONTRACTUAL	147,359	80,205	136,361	131,368	0	80,205
100-0601-419.32-02	POSTAGE	22	732	87	87	0	732
100-0601-419.32-03	TRAVEL	581	2,441	531	512	0	2,441
100-0601-419.32-04	TELEPHONE	3,344	2,790	4,420	4,417	0	2,790
100-0601-419.33-04	PHOTOGRAPHS/BLUE PRINTS	963	1,172	572	536	0	1,172
100-0601-419.36-02	OFFICE/COMPUTER EQUIP REP	824	1,575	275	234	0	1,575
100-0601-419.36-07	MAINTENANCE AGREEMENTS	470	2,100	510	503	0	2,100
100-0601-419.36-11	COMMUNICATION EQUIP REPAI	140	160	0	0	0	160
100-0601-419.39-10	DUES/SUBSCRIPTIONS	707	488	1,163	1,002	0	488
100-0601-419.39-70	SCHOOLS/SEMINARS	25	1,465	565	559	0	1,465
* 300 SERIES - TOTAL SERVICES		154,435	93,128	144,484	139,218	0	93,128

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100-0601-419.43-06	MISCELLANEOUS EQUIPMENT	15,795	0	0	0	0	0
100-0601-419.43-08	VEHICLES	23,673	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		39,468	0	0	0	0	0
**	COUNTY SURVEYOR	853,202	807,178	863,071	849,195	27,203	834,381
DRAINAGE BOARD							
100-0602-419.12-01	FICA	603	662	662	595	0	662
100-0602-419.13-24	ATTORNEY	8,655	8,655	8,655	8,655	0	8,655
* 100 SERIES - TOTAL SALARIES		9,258	9,317	9,317	9,250	0	9,317
100-0602-419.21-01	GENERAL SUPPLIES	120	342	342	128	0	342
100-0602-419.21-03	STATIONERY & PRINTING	0	245	443	312	0	245
* 200 SERIES - TOTAL SUPPLIES		120	587	785	440	0	587
100-0602-419.32-02	POSTAGE	596	781	781	777	0	781
* 300 SERIES - TOTAL SERVICES		596	781	781	777	0	781
**	DRAINAGE BOARD	9,974	10,685	10,883	10,467	0	10,685
***	COUNTY SURVEYOR	863,176	817,863	873,954	859,662	27,203	845,066

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COUNTY CORONER							
COUNTY CORONER							
100-0701-442.11-07	OVERTIME	123	3,000	2,943	25	-3,000	0
100-0701-442.12-01	FICA	11,566	12,980	12,980	12,388	639	13,619
100-0701-442.12-02	PERF	12,157	15,270	15,270	13,493	-1,652	13,618
100-0701-442.13-01	CORONER	40,501	40,501	40,501	40,501	1,215	41,716
100-0701-442.13-02	DEPUTY/CORONER PHYSICIAN	8,633	8,633	8,633	8,633	259	8,892
100-0701-442.13-03	DEP CORONER/PHYS ASST.	8,633	8,633	8,633	8,633	259	8,892
100-0701-442.13-04	CHIEF INVEST/DEP CORONER	51,589	51,589	51,589	51,589	1,548	53,137
100-0701-442.13-05	ASSISTANT INVESTIGATOR	22,539	33,238	33,238	33,236	7,330	40,568
100-0701-442.13-06	ADMINISTRATIVE ASST.I	23,970	24,083	24,140	24,139	722	24,805
* 100 SERIES - TOTAL SALARIES		179,711	197,927	197,927	192,637	7,320	205,247
100-0701-442.21-01	GENERAL SUPPLIES	2,765	3,000	4,946	3,074	0	3,000
100-0701-442.22-01	GASOLINE, OIL & LUB.	2,228	2,500	3,000	2,652	0	2,500
100-0701-442.22-04	TIRES & TUBES	477	500	500	15	0	500
* 200 SERIES - TOTAL SUPPLIES		5,470	6,000	8,446	5,741	0	6,000
100-0701-442.31-09	AUTOPSY FEES	260,644	295,823	296,273	223,373	-860	294,963
100-0701-442.32-02	POSTAGE	209	250	250	250	0	250
100-0701-442.32-03	TRAVEL	0	2,000	0	0	0	2,000
100-0701-442.32-04	TELEPHONE	5,409	5,000	5,000	2,984	-1,500	3,500
100-0701-442.36-03	AUTOMOTIVE EQUIPMENT	667	2,000	2,000	1,412	0	2,000
100-0701-442.39-10	DUES/SUBSCRIPTIONS	919	1,000	1,060	575	0	1,000
* 300 SERIES - TOTAL SERVICES		267,848	306,073	304,583	228,594	-2,360	303,713
100-0701-442.43-03	OFFICE EQUIPMENT	51	0	0	0	0	0
100-0701-442.43-08	VEHICLE (NEW)	0	0	0	0	20,000	20,000
* 400 SERIES - TOTAL CAPITAL EXP		51	0	0	0	20,000	20,000
** COUNTY CORONER		453,080	510,000	510,956	426,972	24,960	534,960
*** COUNTY CORONER		453,080	510,000	510,956	426,972	24,960	534,960

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COUNTY PROSECUTOR							
COUNTY PROSECUTOR							
100-0801-412.11-03	EXTRA DEPUTY HIRE	80,081	19,045	61,764	61,027	3,067	22,112
100-0801-412.11-07	OVERTIME	8,236	0	1,000	470	1,000	1,000
100-0801-412.11-25	PT DEPUTY PROSC ATTORNEY	1,238	0	2,240	2,240	0	0
100-0801-412.12-01	FICA	136,602	116,857	116,857	111,529	3,785	120,642
100-0801-412.12-02	PERF	142,907	135,764	135,764	129,827	-3,596	132,168
100-0801-412.13-77	PROSECUTOR	2,644	0	0	0	0	0
100-0801-412.13-80	PROSECUTOR EXECUTIVE	23,157	0	0	0	0	0
100-0801-412.13-82	CASELOAD SUPERVISOR	32,896	34,584	34,584	34,583	1,038	35,622
100-0801-412.13-83	CASELOAD SUPERVISOR	32,389	0	0	0	0	0
100-0801-412.13-84	CASELOAD SUPERVISOR	36,034	36,314	36,314	36,309	1,089	37,403
100-0801-412.13-85	CASELOAD SUPERVISOR	33,123	34,584	14,839	14,630	-2,274	32,310
100-0801-412.13-89	PARALEGAL	29,118	29,400	29,400	29,398	882	30,282
100-0801-412.13-90	PARALEGAL	27,694	29,400	22,356	20,490	-1,933	27,467
100-0801-412.13-91	PARALEGAL	29,329	29,400	29,400	29,399	882	30,282
100-0801-412.13-92	PARALEGAL	25,023	0	0	0	0	0
100-0801-412.13-93	PARALEGAL	27,134	28,000	28,000	27,996	840	28,840
100-0801-412.13-95	PARALEGAL	38,467	38,476	23,737	23,732	-4,242	34,234
100-0801-412.13-96	INVESTIGATOR/PROS.	41,378	41,616	41,616	41,534	1,249	42,865
100-0801-412.13-97	INVESTIGATOR/PROS	12,931	0	0	0	0	0
100-0801-412.13-98	INVESTIGATOR/PROS	41,093	41,616	41,616	41,614	1,248	42,864
100-0801-412.13-99	INVESTIGATOR/PROS	34,693	0	0	0	0	0
100-0801-412.14-01	DIRECTOR/COMMUNITY AFFAIR	36,422	36,314	36,324	36,315	2,585	38,899
100-0801-412.14-02	DIR/COURT OPERATIONS	23,157	0	0	0	0	0
100-0801-412.14-03	CHIEF INVESTIGATOR	50,973	50,974	50,974	50,973	1,531	52,505
100-0801-412.14-04	LEGAL SCREENING TECH	26,977	0	0	0	0	0
100-0801-412.14-05	CHIEF COUNSEL	80,124	80,124	80,124	80,124	3,821	83,945
100-0801-412.14-06	DEPUTY PROSECUTOR	66,950	66,950	66,950	66,950	3,090	70,040
100-0801-412.14-07	DEPUTY PROSECUTOR	66,950	66,950	66,950	66,950	2,008	68,958
100-0801-412.14-08	DEPUTY PROSECUTOR	66,950	66,950	66,950	66,950	2,008	68,958
100-0801-412.14-09	DEPUTY PROSECUTOR	65,854	66,950	66,950	66,950	3,090	70,040
100-0801-412.14-10	DEPUTY PROSECUTOR	70,298	66,950	66,950	66,950	2,008	68,958
100-0801-412.14-11	DEPUTY PROSECUTOR	67,995	64,890	56,090	55,999	-3,090	61,800
100-0801-412.14-12	DEPUTY PROSECUTOR	66,950	66,950	66,950	66,950	2,008	68,958
100-0801-412.14-13	DEPUTY PROSECUTOR	62,830	62,830	62,830	62,830	4,120	66,950
100-0801-412.14-14	DEPUTY PROSECUTOR	60,402	62,830	62,830	62,830	4,120	66,950
100-0801-412.14-15	DEPUTY PROSECUTOR	55,989	56,000	56,000	55,914	6,830	62,830
100-0801-412.14-16	DEPUTY PROSECUTOR	60,770	60,770	60,770	60,770	3,090	63,860
100-0801-412.14-17	DEPUTY PROSECUTOR	51,500	51,500	51,500	51,500	1,545	53,045
100-0801-412.14-18	DEPUTY PROSECUTOR	45,695	45,873	45,873	45,872	1,376	47,249
100-0801-412.14-19	DEPUTY PROSECUTOR	41,694	45,000	34,545	31,202	320	45,320
100-0801-412.14-46	INVEST/PROS/JUVENILE	34,702	34,899	34,899	34,895	2,844	37,743
100-0801-412.14-47	PROBATION OFFICER	34,680	36,644	36,648	36,648	1,099	37,743
100-0801-412.14-48	PROBATION OFFICER	36,476	36,644	36,644	36,644	1,099	37,743
100-0801-412.17-10	NETWORK ADMINISTRATOR	15,029	0	0	0	0	0
100-0801-412.17-14	DEPUTY PROSECUTOR	38,110	38,110	38,110	38,110	1,143	39,253
100-0801-412.17-19	WITNESS/VICTIM COORD INV	21,636	0	0	0	0	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
100-0801-412.18-30	GUN VLNC GRNT DEP PRSC	23,926	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		2,109,006	1,780,158	1,765,348	1,747,104	49,680	1,829,838
100-0801-412.21-01	GENERAL SUPPLIES	14,343	11,382	13,161	13,161	3,000	14,382
100-0801-412.21-03	STATIONERY & PRINTING	8,721	8,021	6,523	6,523	0	8,021
100-0801-412.29-01	LAW BOOKS	5,080	5,080	5,080	5,080	1,000	6,080
* 200 SERIES - TOTAL SUPPLIES		28,144	24,483	24,764	24,764	4,000	28,483
100-0801-412.30-02	AUTOMOTIVE SUPPLIES	2,310	5,500	4,555	4,555	-1,500	4,000
100-0801-412.31-06	CONSULTING SERVICES	126,840	0	2,334	0	0	0
100-0801-412.31-16	BONDING SERVICES	120	705	65	65	-300	405
100-0801-412.31-31	CHILD ADVOCACY CNTR GRANT	74,267	0	21,067	21,068	0	0
100-0801-412.31-32	CRIME IDENTFCN TECH ACT	10,000	0	0	0	0	0
100-0801-412.31-33	FIND WRDS IND 02VA011	0	0	23,333	7,129	0	0
100-0801-412.32-02	POSTAGE	8,904	5,000	5,092	5,092	0	5,000
100-0801-412.32-03	TRAVEL	4,913	5,751	4,832	4,832	0	5,751
100-0801-412.32-04	TELEPHONE	7,676	3,847	10,253	10,253	4,000	7,847
100-0801-412.32-10	STATE CALLED MEETINGS	13,982	0	0	13,062	0	0
100-0801-412.36-02	OFFICE/COMP EQUIP REPAIR	2,338	3,869	2,575	2,575	0	3,869
100-0801-412.36-07	MAINTENANCE AGREEMENT	12,908	9,950	22,844	14,913	0	9,950
100-0801-412.39-10	DUES/SUBSCRIPTIONS	3,160	2,000	1,889	1,888	0	2,000
100-0801-412.39-88	WITNESS FEES	36,969	35,000	32,732	31,921	0	35,000
100-0801-412.39-92	CASE PREPARATION	8,497	7,738	7,738	5,183	0	7,738
* 300 SERIES - TOTAL SERVICES		312,884	79,360	136,754	122,536	2,200	81,560
100-0801-412.50-02	CHILD SUPPORT IV-D	0	0	90,152	0	0	0
100-0801-412.50-04	TITLE IV-D AFTER 10/1/99	490	0	294,793	92,040	0	0
* NON-BUDGET	EXPENDITURES	490	0	384,945	92,040	0	0
** COUNTY PROSECUTOR		2,450,524	1,884,001	2,311,811	1,986,444	55,880	1,939,881
CHILD SUPPORT (IV-D)							
100-0802-412.11-07	OVERTIME	17,127	5,000	3,875	1,023	0	5,000
100-0802-412.11-11	EXTRA DEPUTY HIRE	181,861	84,572	168,297	167,173	-12,949	71,623
100-0802-412.12-01	FICA	104,684	108,988	109,688	109,346	3,952	112,940
100-0802-412.12-02	PERF	101,834	120,295	119,595	117,800	-1,318	118,977
100-0802-412.13-77	PROSECUTOR	2,355	3,500	3,500	3,500	1,500	5,000
100-0802-412.13-78	CHIEF DEPUTY OPERATIONS	11,706	42,331	42,331	42,331	7,683	50,014
100-0802-412.13-80	PROSECUTOR EXECUTIVE	25,398	48,556	48,556	48,556	1,458	50,014
100-0802-412.14-02	DIR/COURT OPERATIONS	25,398	48,556	48,556	48,556	1,458	50,014
100-0802-412.14-20	CHIEF COUNCIL CIVIL DIV	72,420	80,124	80,124	80,124	3,821	83,945
100-0802-412.14-21	CASELOAD SUPERVISOR	33,734	34,584	34,584	34,582	2,819	37,403
100-0802-412.14-22	INVESTIGATOR/PROS	37,224	38,476	38,486	38,477	1,155	39,631
100-0802-412.14-23	CASELOAD SUPERVISOR	36,314	36,314	36,314	36,314	1,089	37,403
100-0802-412.14-24	ASST CASELOAD SPVR	31,939	33,874	33,874	33,872	1,017	34,891
100-0802-412.14-25	ASST CASELOAD SPVR	27,965	0	0	0	0	0
100-0802-412.14-26	ASST CASELOAD SPVR	31,688	32,261	33,841	33,840	2,630	34,891
100-0802-412.14-27	ASSIST TO PROS EXECUTIVE	22,842	0	0	0	0	0
100-0802-412.14-28	PARALEGAL	26,047	28,000	28,000	27,999	840	28,840

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100-0802-412.14-29	PARALEGAL	27,640	28,000	28,000	27,999	2,282	30,282
100-0802-412.14-30	PARALEGAL	28,984	29,400	29,400	29,389	882	30,282
100-0802-412.14-31	PARALEGAL	26,535	29,400	29,400	28,584	882	30,282
100-0802-412.14-32	PARALEGAL	30,332	32,105	32,105	32,102	963	33,068
100-0802-412.14-33	PARALEGAL	27,905	29,400	29,400	29,398	882	30,282
100-0802-412.14-34	PARALEGAL	26,189	26,667	26,667	26,658	800	27,467
100-0802-412.14-35	PARALEGAL	27,661	28,000	28,000	27,993	2,282	30,282
100-0802-412.14-36	PARALEGAL	27,829	28,000	25,425	25,400	-533	27,467
100-0802-412.14-37	PARALEGAL	30,615	30,870	30,870	30,870	926	31,796
100-0802-412.14-38	DEPUTY PROSECUTOR	62,034	56,000	56,000	56,000	5,800	61,800
100-0802-412.14-39	DEPUTY PROSECUTOR	40,745	42,848	42,848	42,848	2,472	45,320
100-0802-412.14-40	PARALEGAL	26,367	28,000	29,125	28,764	840	28,840
100-0802-412.16-25	CHIEF DEPUTY PROSECUTOR	10,521	18,614	18,614	18,614	3,016	21,630
100-0802-412.16-90	CASELOAD SUPERVISOR	33,804	34,584	34,584	34,584	2,819	37,403
100-0802-412.16-91	ASST CASELOAD SUPERVISOR	29,472	32,261	31,161	31,067	968	33,229
100-0802-412.16-92	DEPUTY PROSECUTOR	46,309	42,848	42,848	42,848	3,502	46,350
100-0802-412.16-93	PARALEGAL	28,677	29,400	29,400	29,388	882	30,282
100-0802-412.16-94	PARALEGAL	30,244	30,870	30,870	30,869	926	31,796
100-0802-412.16-95	PARALEGAL	25,344	26,667	26,667	26,168	800	27,467
100-0802-412.16-96	ADMIN DIRECTOR-CIVIL	41,597	46,711	46,711	46,712	1,402	48,113
100-0802-412.16-97	INVESTIGATOR	5,497	0	0	0	0	0
100-0802-412.16-98	DEPUTY PROSECUTOR	21,589	42,848	24,848	24,832	1,285	44,133
100-0802-412.16-99	PARALEGAL	27,142	28,000	28,000	27,999	2,282	30,282
100-0802-412.17-01	PARALEGAL	26,463	29,400	29,400	29,400	882	30,282
100-0802-412.17-02	PARALEGAL	27,500	29,400	29,400	29,400	882	30,282
100-0802-412.17-03	PARALEGAL	27,299	29,400	26,650	26,602	-1,933	27,467
100-0802-412.17-04	PARALEGAL	22,150	26,667	26,667	26,663	800	27,467
100-0802-412.17-05	PARALEGAL	28,720	29,400	29,400	29,398	882	30,282
100-0802-412.17-10	NETWORK ADMINISTRATOR	21,414	42,776	42,776	42,774	1,283	44,059
* 100 SERIES - TOTAL SALARIES		1,627,114	1,653,967	1,714,857	1,706,816	54,311	1,708,278
100-0802-412.21-01	GENERAL SUPPLIES	14,402	15,345	17,408	17,407	0	15,345
100-0802-412.21-03	STATIONERY & PRINTING	8,897	7,746	5,802	5,802	-2,000	5,746
* 200 SERIES - TOTAL SUPPLIES		23,299	23,091	23,210	23,209	-2,000	21,091
100-0802-412.30-02	AUTOMOTIVE SUPPLIES	4,963	7,372	3,609	3,609	-2,000	5,372
100-0802-412.31-13	CONTRACTUAL SERVICES	1,450	8,966	1,056	1,056	-2,000	6,966
100-0802-412.31-16	BONDING SERVICES	110	682	682	470	-200	482
100-0802-412.32-02	POSTAGE	26,958	18,861	22,850	22,850	0	18,861
100-0802-412.32-03	TRAVEL	9,261	5,316	5,436	5,436	0	5,316
100-0802-412.32-04	TELEPHONE	8,235	7,000	7,773	7,773	0	7,000
100-0802-412.36-07	MAINTENANCE AGREEMENT	5,293	8,419	12,055	5,687	0	8,419
100-0802-412.37-05	OFFICE/COMPUTER EQUIPMENT	3,791	5,410	5,237	5,237	0	5,410
100-0802-412.39-92	CASE PREPARATION	30	325	0	0	0	325
* 300 SERIES - TOTAL SERVICES		60,091	62,351	58,698	52,118	-4,200	58,151
100-0802-412.43-03	OFFICE/COMPUTER EQUIPMENT	7,916	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		7,916	0	0	0	0	0
** CHILD SUPPORT (IV-D)		1,718,420	1,739,409	1,796,765	1,782,143	48,111	1,787,520

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TRANSCRIPTION DIVISION							
100-0803-412.11-12	TRANSCRIPT FEES	2,826	0	0	0	0	0
100-0803-412.12-01	FICA	179	0	0	0	0	0
100-0803-412.12-02	PERF	192	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		3,197	0	0	0	0	0
** TRANSCRIPTION DIVISION		3,197	0	0	0	0	0
INFRACTION DEFERRAL FUND							
100-0804-412.12-01	FICA	0	9,903	0	0	-9,903	0
100-0804-412.12-02	PERF	0	11,650	0	0	-11,650	0
100-0804-412.12-20	GROUP INSURANCE - HEALTH	0	34,500	0	0	-34,500	0
100-0804-412.18-31	DEPUTY PROSECUTOR	0	66,950	0	0	-66,950	0
100-0804-412.18-32	INVESTIGATOR	0	33,237	0	0	-33,237	0
100-0804-412.18-33	ASST TO CASELOAD SUPERVSR	0	29,262	0	0	-29,262	0
* 100 SERIES - TOTAL SALARIES		0	185,502	0	0	-185,502	0
** INFRACTION DEFERRAL FUND		0	185,502	0	0	-185,502	0
JUV JUST EXCESS LEVY APPL							
100-0805-412.11-07	OVERTIME	0	0	400	145	100	100
100-0805-412.12-01	FICA	0	0	9,903	6,041	9,108	9,108
100-0805-412.12-02	PERF	0	0	11,650	7,366	10,121	10,121
100-0805-412.18-31	DEPUTY PROSECUTOR	0	0	28,050	27,885	51,500	51,500
100-0805-412.18-32	INVESTIGATOR	0	0	31,657	30,778	34,234	34,234
100-0805-412.18-33	ASST TO CASELOAD SUPERVSR	0	0	23,262	23,035	33,229	33,229
* 100 SERIES - TOTAL SALARIES		0	0	104,922	95,250	138,292	138,292
** JUV JUST EXCESS LEVY APPL		0	0	104,922	95,250	138,292	138,292
*** COUNTY PROSECUTOR		4,172,141	3,808,912	4,213,498	3,863,837	56,781	3,865,693

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COUNTY ASSESSOR							
COUNTY ASSESSOR							
100-0901-419.11-03	EXTRA DEPUTY HIRE	0	0	2,293	2,293	0	0
100-0901-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	308	2,000	3,000	865	1,000	3,000
100-0901-419.12-01	FICA	11,812	14,202	14,202	12,080	545	14,747
100-0901-419.12-02	PERF	13,027	16,708	16,708	14,511	-322	16,386
100-0901-419.13-26	COUNTY ASSESSOR	56,442	56,442	56,442	56,442	1,693	58,135
100-0901-419.13-27	CHIEF DEPUTY	19,896	42,331	41,233	40,377	1,270	43,601
100-0901-419.13-28	CHIEF DEPUTY	17,584	0	0	0	0	0
100-0901-419.13-30	INHERITANCE TAX DEPUTY	29,386	29,400	29,400	27,189	-560	28,840
100-0901-419.13-32	REAL EST RECORDS DEPUTY	0	24,083	22,836	14,805	722	24,805
100-0901-419.13-33	REAL EST APR DEP II	10,151	0	0	0	0	0
100-0901-419.13-35	PERS PROP DEP II	13,869	33,389	33,441	33,441	1,002	34,391
* 100 SERIES - TOTAL SALARIES		172,475	218,555	219,555	202,003	5,350	223,905
100-0901-419.21-01	GENERAL SUPPLIES	656	1,100	1,100	1,092	0	1,100
100-0901-419.21-03	STATIONERY & PRINTING	1,373	750	750	750	233	983
100-0901-419.29-02	CITY/COUNTY DIRECTORIES	0	75	75	0	0	75
100-0901-419.29-04	REFERENCE BOOKS	1,397	1,700	700	696	-1,000	700
* 200 SERIES - TOTAL SUPPLIES		3,426	3,625	2,625	2,538	-767	2,858
100-0901-419.31-06	CONSULTING SERVICES	0	2,333	2,295	2,295	0	2,333
100-0901-419.32-02	POSTAGE	758	1,000	999	996	0	1,000
100-0901-419.32-03	TRAVEL	2,980	1,000	1,000	994	0	1,000
100-0901-419.32-04	TELEPHONE	1,979	600	664	664	0	600
100-0901-419.32-10	STATE CALLED MEETINGS	0	0	0	4,665	0	0
100-0901-419.36-01	BUILDING REPAIR	80	0	0	0	0	0
100-0901-419.36-07	MAINTENANCE AGREEMENTS	1,748	0	8,536	1,420	0	0
100-0901-419.39-10	DUES/SUBSCRIPTIONS	1,194	750	725	725	0	750
100-0901-419.39-70	SCHOOLS/SEMINARS	1,215	750	750	456	0	750
* 300 SERIES - TOTAL SERVICES		9,954	6,433	14,969	12,215	0	6,433
** COUNTY ASSESSOR		185,855	228,613	237,149	216,756	4,583	233,196
*** COUNTY ASSESSOR		185,855	228,613	237,149	216,756	4,583	233,196

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TWP TRUSTEE/ASSESSOR							
EEL RIVER ASSESSOR							
100-1001-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	0	3,090
100-1001-419.11-03	EXTRA DEPUTY HIRE	2,600	3,000	3,000	3,000	0	3,000
100-1001-419.12-01	FICA	435	467	467	466	0	467
* 100 SERIES - TOTAL SALARIES		6,125	6,557	6,557	6,556	0	6,557
100-1001-419.21-01	GENERAL SUPPLIES	49	100	100	50	0	100
100-1001-419.21-03	STATIONERY & PRINTING	0	25	25	0	-25	0
* 200 SERIES - TOTAL SUPPLIES		49	125	125	50	-25	100
100-1001-419.32-02	POSTAGE	166	500	500	134	-200	300
100-1001-419.32-03	TRAVEL	0	192	192	0	-192	0
* 300 SERIES - TOTAL SERVICES		166	692	692	134	-392	300
** EEL RIVER ASSESSOR		6,340	7,374	7,374	6,740	-417	6,957
JACKSON ASSESSOR							
100-1002-419.11-01	TRUSTEE/ASSESSOR	2,060	3,245	3,245	2,060	-1,123	2,122
100-1002-419.11-03	EXTRA DEPUTY HIRE	1,050	1,100	1,100	1,100	-50	1,050
100-1002-419.12-01	FICA	238	333	333	242	-88	245
* 100 SERIES - TOTAL SALARIES		3,348	4,678	4,678	3,402	-1,261	3,417
100-1002-419.21-01	GENERAL SUPPLIES	0	150	150	0	0	150
* 200 SERIES - TOTAL SUPPLIES		0	150	150	0	0	150
100-1002-419.32-02	POSTAGE	37	300	300	74	-200	100
100-1002-419.32-03	TRAVEL	102	275	275	62	-125	150
100-1002-419.32-10	STATE CALLED MEETINGS	25	0	0	0	0	0
100-1002-419.39-70	SCHOOLS/SEMINARS	0	0	0	0	100	100
* 300 SERIES - TOTAL SERVICES		164	575	575	136	-225	350
100-1002-419.43-03	OFFICE/COMPUTER EQUIPMENT	0	575	575	0	-575	0
* 400 SERIES - TOTAL CAPITAL EXP		0	575	575	0	-575	0
** JACKSON ASSESSOR		3,512	5,978	5,978	3,538	-2,061	3,917
JEFFERSON ASSESSOR							
100-1003-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	93	3,183
100-1003-419.11-03	EXTRA DEPUTY HIRE	4,126	4,126	4,126	4,126	0	4,126
100-1003-419.12-01	FICA	552	552	552	552	7	559
* 100 SERIES - TOTAL SALARIES		7,768	7,768	7,768	7,768	100	7,868
100-1003-419.21-01	GENERAL SUPPLIES	131	375	375	60	0	375
100-1003-419.21-03	STATIONERY & PRINTING	51	200	200	0	0	200
* 200 SERIES - TOTAL SUPPLIES		182	575	575	60	0	575
100-1003-419.32-02	POSTAGE	390	390	390	390	0	390
100-1003-419.32-03	TRAVEL	700	700	700	700	0	700
100-1003-419.39-70	SCHOOLS/SEMINARS	0	280	280	0	0	280

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* 300 SERIES - TOTAL SERVICES		1,090	1,370	1,370	1,090	0	1,370
** JEFFERSON ASSESSOR		9,040	9,713	9,713	8,918	100	9,813
LAFAYETTE ASSESSOR							
100-1004-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	93	3,183
100-1004-419.11-03	EXTRA DEPUTY HIRE	6,489	6,489	6,489	6,489	0	6,489
100-1004-419.12-01	FICA	733	733	733	733	6	739
* 100 SERIES - TOTAL SALARIES		10,312	10,312	10,312	10,312	99	10,411
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 - TOTAL SUPPLIES		0	200	200	0	0	200
100-1004-419.32-02	POSTAGE	400	400	400	400	0	400
100-1004-419.32-03	TRAVEL	0	298	298	282	52	350
* 300 SERIES - TOTAL SERVICES		400	698	698	682	52	750
** LAFAYETTE ASSESSOR		10,712	11,210	11,210	10,994	151	11,361
LAKE ASSESSOR							
100-1005-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	0	3,090
100-1005-419.11-03	EXTRA DEPUTY HIRE	6,730	7,000	7,000	7,020	0	7,000
100-1005-419.12-01	FICA	751	772	772	774	0	772
* 100 SERIES - TOTAL SALARIES		10,571	10,862	10,862	10,884	0	10,862
100-1005-419.21-01	GENERAL SUPPLIES	213	200	200	180	0	200
100-1005-419.21-03	STATIONERY & PRINTING	256	300	300	300	0	300
100-1005-419.29-03	COMPUTER SOFTWARE	253	300	300	253	0	300
* 200 SERIES - TOTAL SUPPLIES		722	800	800	733	0	800
100-1005-419.32-02	POSTAGE	520	520	520	520	0	520
100-1005-419.32-03	TRAVEL	350	350	350	350	0	350
100-1005-419.39-70	SCHOOLS/SEMINARS	0	0	0	0	300	300
* 300 SERIES - TOTAL SERVICES		870	870	870	870	300	1,170
** LAKE ASSESSOR		12,163	12,532	12,532	12,487	300	12,832
MADISON ASSESSOR							
100-1006-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	93	3,183
100-1006-419.11-03	EXTRA DEPUTY HIRE	840	4,564	4,564	1,560	0	4,564
100-1006-419.12-01	FICA	301	586	586	356	6	592
* 100 SERIES - TOTAL SALARIES		4,231	8,240	8,240	5,006	99	8,339
100-1006-419.21-01	GENERAL SUPPLIES	0	300	300	0	0	300
* 200 SERIES - TOTAL SUPPLIES		0	300	300	0	0	300
100-1006-419.32-02	POSTAGE	0	350	350	0	0	350
100-1006-419.32-03	TRAVEL	0	651	651	0	0	651
100-1006-419.32-10	STATE CALLED MEETINGS	371	0	0	0	0	0
100-1006-419.39-70	SCHOOLS/SEMINARS	0	300	300	0	0	300

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* 300 SERIES - TOTAL SERVICES		371	1,301	1,301	0	0	1,301
** MADISON ASSESSOR		4,602	9,841	9,841	5,006	99	9,940
MARION ASSESSOR							
100-1007-419.11-01	TRUSTEE/ASSESSOR	3,028	3,028	3,028	3,028	91	3,119
100-1007-419.11-03	EXTRA DEPUTY HIRE	6,350	6,350	6,350	6,350	2,150	8,500
100-1007-419.12-01	FICA	717	718	718	717	170	888
* 100 SERIES - TOTAL SALARIES		10,095	10,096	10,096	10,095	2,411	12,507
100-1007-419.21-01	GENERAL SUPPLIES	0	300	300	300	798	1,098
* 200 SERIES - TOTAL SUPPLIES		0	300	300	300	798	1,098
100-1007-419.32-02	POSTAGE	484	600	600	583	100	700
100-1007-419.32-03	TRAVEL	43	714	714	714	86	800
100-1007-419.32-10	STATE CALLED MEETINGS	436	0	0	0	0	0
100-1007-419.36-02	OFFICE/COMPUTER EQUIP REP	297	300	300	300	-300	0
* 300 SERIES - TOTAL SERVICES		1,260	1,614	1,614	1,597	-114	1,500
** MARION ASSESSOR		11,355	12,010	12,010	11,992	3,095	15,105
MAUMEE TOWNSHIP							
100-1008-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	0	3,090
100-1008-419.11-03	EXTRA DEPUTY HIRE	5,000	5,000	5,000	5,000	0	5,000
100-1008-419.12-01	FICA	619	620	620	619	0	620
* 100 SERIES - TOTAL SALARIES		8,709	8,710	8,710	8,709	0	8,710
100-1008-419.32-02	POSTAGE	400	504	504	250	0	504
* 300 SERIES - TOTAL SERVICES		400	504	504	250	0	504
** MAUMEE TOWNSHIP		9,109	9,214	9,214	8,959	0	9,214
MILAN TWP							
100-1009-419.11-01	TRUSTEE/ASSESSOR	3,090	3,000	3,000	3,000	90	3,090
100-1009-419.11-03	EXTRA DEPUTY HIRE	8,490	8,500	8,500	8,500	0	8,500
100-1009-419.12-01	FICA	886	880	880	880	6	886
* 100 SERIES - TOTAL SALARIES		12,466	12,380	12,380	12,380	96	12,476
100-1009-419.21-01	GENERAL SUPPLIES	359	400	400	342	0	400
100-1009-419.21-03	STATIONERY & PRINTING	30	100	100	0	0	100
100-1009-419.21-99	OTHER SUPPLIES	33	0	0	0	0	0
* 200 SERIES - TOTAL SUPPLIES		422	500	500	342	0	500
100-1009-419.32-02	POSTAGE	384	500	500	259	0	500
100-1009-419.32-03	TRAVEL	0	500	464	384	0	500
100-1009-419.32-04	TELEPHONE	791	1,200	1,236	1,235	0	1,200
100-1009-419.33-02	PUBLICATION LEGAL NOTICES	0	200	200	0	0	200
100-1009-419.36-02	OFFICE/COMPUTER EQUIP REP	865	1,000	1,000	0	0	1,000
100-1009-419.39-70	SCHOOLS/SEMINARS	0	500	500	0	-100	400
* 300 SERIES - TOTAL SERVICES		2,040	3,900	3,900	1,878	-100	3,800
** MILAN TWP		14,928	16,780	16,780	14,600	-4	16,776

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MONROE ASSESSOR							
100-1010-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	93	3,183
100-1010-419.11-03	EXTRA DEPUTY HIRE	5,297	5,560	5,560	5,250	0	5,560
100-1010-419.12-01	FICA	642	674	674	638	-6	668
* 100 SERIES - TOTAL SALARIES		9,029	9,324	9,324	8,978	87	9,411
100-1010-419.21-01	GENERAL SUPPLIES	0	200	200	0	0	200
100-1010-419.21-03	STATIONERY & PRINTING	0	200	200	0	-75	125
* 200 SERIES - TOTAL SUPPLIES		0	400	400	0	-75	325
100-1010-419.32-02	POSTAGE	250	250	250	250	0	250
100-1010-419.32-03	TRAVEL	600	562	562	562	88	650
100-1010-419.33-02	PUBLICATION LEGAL NOTICES	0	100	100	0	-100	0
100-1010-419.39-70	SCHOOLS/SEMINARS	182	250	250	0	0	250
* 300 SERIES - TOTAL SERVICES		1,032	1,162	1,162	812	-12	1,150
** MONROE ASSESSOR		10,061	10,886	10,886	9,790	0	10,886
PLEASANT ASSESSOR							
100-1011-419.11-01	TRUSTEE/ASSESSOR	3,090	3,090	3,090	3,090	93	3,183
100-1011-419.11-03	EXTRA DEPUTY HIRE	8,400	8,351	8,351	8,351	-151	8,200
100-1011-419.12-01	FICA	879	879	879	875	-8	871
* 100 SERIES - TOTAL SALARIES		12,369	12,320	12,320	12,316	-66	12,254
100-1011-419.32-02	POSTAGE	185	250	250	222	-28	222
100-1011-419.32-03	TRAVEL	322	400	400	347	-76	324
* 300 SERIES - TOTAL SERVICES		507	650	650	569	-104	546
** PLEASANT ASSESSOR		12,876	12,970	12,970	12,885	-170	12,800
SCIPIO TWP							
100-1012-419.11-01	TRUSTEE/ASSESSOR	2,060	2,060	2,060	2,060	62	2,122
100-1012-419.11-03	EXTRA DEPUTY HIRE	1,071	1,071	1,071	1,071	0	1,071
100-1012-419.12-01	FICA	240	240	240	240	7	247
* 100 SERIES - TOTAL SALARIES		3,371	3,371	3,371	3,371	69	3,440
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 - TOTAL SUPPLIES		0	210	210	0	0	210
100-1012-419.32-02	POSTAGE	0	150	150	0	0	150
100-1012-419.32-03	TRAVEL	66	255	255	37	5	260
* 300 SERIES - TOTAL SERVICES		66	405	405	37	5	410
** SCIPIO TWP		3,437	3,986	3,986	3,408	74	4,060
SPRINGFIELD ASSESSOR							
100-1013-419.11-01	TRUSTEE/ASSESSOR	3,090	3,500	3,500	3,500	105	3,605
100-1013-419.11-03	EXTRA DEPUTY HIRE	7,260	7,400	7,400	7,400	0	7,400
100-1013-419.12-01	FICA	792	835	835	834	8	843
* 100 SERIES - TOTAL SALARIES		11,142	11,735	11,735	11,734	113	11,848

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100-1013-419.21-01	GENERAL SUPPLIES	469	300	300	250	0	300
* 200 SERIES - TOTAL SUPPLIES		469	300	300	250	0	300
100-1013-419.32-02	POSTAGE	495	450	450	446	0	450
100-1013-419.32-03	TRAVEL	700	635	635	635	0	635
100-1013-419.33-02	PUBLICATION LEGAL NOTICES	159	200	214	214	0	200
100-1013-419.39-70	SCHOOLS/SEMINARS	0	200	186	0	0	200
* 300 SERIES - TOTAL SERVICES		1,354	1,485	1,485	1,295	0	1,485
** SPRINGFIELD ASSESSOR		12,965	13,520	13,520	13,279	113	13,633
*** TWP TRUSTEE/ASSESSOR		121,100	136,014	136,014	122,596	1,280	137,294

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ABOITE TWP ASSESSOR							
ABOITE TWP ASSESSOR							
100-1101-419.11-03	EXTRA DEPUTY HIRE	0	9,071	0	0	-9,071	0
100-1101-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1101-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	500	500	1,212	1,211	500	1,000
100-1101-419.12-01	FICA	11,353	13,712	13,447	12,833	1,642	15,354
100-1101-419.12-02	PERF	13,216	15,315	16,069	16,054	1,745	17,060
100-1101-419.13-37	TOWNSHIP ASSESSOR	46,732	46,732	46,732	46,732	1,402	48,134
100-1101-419.13-38	CHIEF DEPUTY	35,049	35,049	35,049	35,049	1,052	36,101
100-1101-419.13-40	BUS PERS PROP DEP	25,077	20,230	25,287	25,142	7,118	27,348
100-1101-419.13-42	REAL EST APR DEP I	26,551	22,304	27,879	27,880	6,412	28,716
100-1101-419.13-43	REAL ESTATE DEPUTY I	0	24,123	16,309	16,305	6,936	31,059
100-1101-419.13-44	RECORDS DEPUTY	25,288	20,230	25,287	25,288	7,118	27,348
* 100 SERIES - TOTAL SALARIES		184,766	208,266	208,271	207,494	24,854	233,120
100-1101-419.21-01	GENERAL SUPPLIES	1,104	754	1,197	696	0	754
100-1101-419.21-03	STATIONERY & PRINTING	1,022	950	1,074	608	-5	945
100-1101-419.21-05	FORMS	81	200	525	117	0	200
100-1101-419.29-04	REFERENCE BOOKS	115	275	435	324	0	275
* 200 SERIES - TOTAL SUPPLIES		2,322	2,179	3,231	1,745	-5	2,174
100-1101-419.32-02	POSTAGE	1,252	1,585	1,446	1,445	-557	1,028
100-1101-419.32-03	TRAVEL	1,150	1,600	1,057	1,057	-500	1,100
100-1101-419.32-04	TELEPHONE	132	180	242	136	0	180
100-1101-419.32-10	STATE CALLED MEETINGS	2,269	0	0	2,885	0	0
100-1101-419.39-10	DUES/SUBSCRIPTIONS	627	568	2,197	1,000	0	568
* 300 SERIES - TOTAL SERVICES		5,430	3,933	4,942	6,523	-1,057	2,876
**	ABOITE TWP ASSESSOR	192,518	214,378	216,444	215,762	23,792	238,170
***	ABOITE TWP ASSESSOR	192,518	214,378	216,444	215,762	23,792	238,170

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ADAMS TWP ASSESSOR							
ADAMS TWP ASSESSOR							
100-1201-419.11-03	EXTRA DEPUTY HIRE	5,751	7,650	1,300	569	-7,650	0
100-1201-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	-1,000	0
100-1201-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,500	1,500	1,500	1,500	1,000	2,500
100-1201-419.12-01	FICA	12,269	13,625	13,581	12,747	-178	13,447
100-1201-419.12-02	PERF	13,573	15,341	15,978	15,794	-400	14,941
100-1201-419.13-46	TOWNSHIP ASSESSOR	47,712	47,712	47,712	47,712	1,431	49,143
100-1201-419.13-47	CHIEF DEPUTY	35,784	35,784	35,784	35,784	1,074	36,858
100-1201-419.13-49	REAL EST APR DEP I	26,551	21,401	26,551	26,551	5,947	27,348
100-1201-419.13-51	RECORDS DEPUTY	0	21,401	13,018	12,367	-14,996	6,405
100-1201-419.13-53	PERS PROP DEP I	24,084	18,933	22,783	22,694	5,872	24,805
100-1201-419.13-55	BUS PERS PROP DEP	27,880	22,729	27,879	27,880	5,986	28,715
* 100 SERIES - TOTAL SALARIES		196,104	207,076	207,086	204,598	-2,914	204,162
100-1201-419.21-01	GENERAL SUPPLIES	766	960	1,200	996	-10	950
100-1201-419.21-03	STATIONERY & PRINTING	885	800	965	867	0	800
100-1201-419.21-05	FORMS	0	250	0	0	0	250
100-1201-419.21-06	DUPLICATION SUPPLIES	61	100	100	91	0	100
100-1201-419.29-04	REFERENCE BOOKS	272	275	110	110	0	275
* 200 SERIES - TOTAL SUPPLIES		1,984	2,385	2,375	2,064	-10	2,375
100-1201-419.32-02	POSTAGE	3,307	1,900	2,500	2,495	-400	1,500
100-1201-419.32-03	TRAVEL	390	1,500	675	555	-465	1,035
100-1201-419.32-04	TELEPHONE	193	210	210	144	0	210
100-1201-419.32-10	STATE CALLED MEETINGS	1,663	0	0	1,734	0	0
100-1201-419.39-10	DUES/SUBSCRIPTIONS	728	560	785	628	15	575
* 300 SERIES - TOTAL SERVICES		6,281	4,170	4,170	5,556	-850	3,320
** ADAMS TWP ASSESSOR		204,369	213,631	213,631	212,218	-3,774	209,857
*** ADAMS TWP ASSESSOR		204,369	213,631	213,631	212,218	-3,774	209,857

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PERRY TWP ASSESSOR							
PERRY TWP ASSESSOR							
100-1301-419.11-03	EXTRA DEPUTY HIRE	9,506	10,000	0	0	-10,000	0
100-1301-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1301-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	481	1,000	1,000	558	0	1,000
100-1301-419.12-01	FICA	10,501	11,829	11,770	11,186	3,256	15,085
100-1301-419.12-02	PERF	11,095	13,016	13,847	13,655	3,745	16,761
100-1301-419.14-35	TOWNSHIP ASSESSOR	46,853	46,853	46,853	46,853	1,406	48,259
100-1301-419.14-36	CHIEF DEPUTY	32,706	35,139	35,139	33,112	1,055	36,194
100-1301-419.14-37	REAL ESTATE APPR.DEPUTY	25,288	17,701	14,100	13,937	9,647	27,348
100-1301-419.14-38	REAL ESTATE APPR. DEPUTY	0	21,467	27,879	27,880	7,248	28,715
100-1301-419.14-39	BUS PERS PROP DEP	27,880	21,467	27,879	27,880	8,397	29,864
100-1301-419.14-42	REAL ESTATE APPR DEP	0	0	0	0	24,805	24,805
* 100 SERIES - TOTAL SALARIES		165,310	179,472	179,467	176,061	49,559	229,031
100-1301-419.21-01	GENERAL SUPPLIES	884	669	520	449	0	669
100-1301-419.21-03	STATIONERY & PRINTING	507	530	760	693	0	530
100-1301-419.29-04	REFERENCE BOOKS	116	115	115	113	0	115
* 200 SERIES - TOTAL SUPPLIES		1,507	1,314	1,395	1,255	0	1,314
100-1301-419.32-02	POSTAGE	1,640	1,335	1,840	1,840	5	1,340
100-1301-419.32-03	TRAVEL	1,533	2,230	1,680	1,637	0	2,230
100-1301-419.32-04	TELEPHONE	128	215	265	233	0	215
100-1301-419.32-10	STATE CALLED MEETINGS	1,912	0	0	4,564	0	0
100-1301-419.39-10	DUES/SUBSCRIPTIONS	544	680	680	643	0	680
* 300 SERIES - TOTAL SERVICES		5,757	4,460	4,465	8,917	5	4,465
** PERRY TWP ASSESSOR		172,574	185,246	185,327	186,233	49,564	234,810
*** PERRY TWP ASSESSOR		172,574	185,246	185,327	186,233	49,564	234,810

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ST JOSEPH TWP ASSESSOR							
ST JOSEPH TWP ASSESSOR							
100-1401-419.11-03	EXTRA DEPUTY HIRE	0	7,638	0	0	-7,638	0
100-1401-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1401-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,096	1,500	2,498	2,211	500	2,000
100-1401-419.12-01	FICA	13,484	14,962	14,917	14,059	2,319	17,281
100-1401-419.12-02	PERF	15,377	16,915	17,550	17,490	2,286	19,201
100-1401-419.13-57	TOWNSHIP ASSESSOR	47,825	47,825	47,825	47,825	1,435	49,260
100-1401-419.13-58	CHIEF DEPUTY	35,869	35,869	35,869	35,869	1,076	36,945
100-1401-419.13-60	REAL EST APR DEP I	25,190	19,914	25,287	25,190	7,434	27,348
100-1401-419.13-61	REAL EST REC DEP I	27,880	21,955	6,467	6,466	7,909	29,864
100-1401-419.13-63	BUS PERS PROP DEP	23,574	18,965	24,083	24,084	5,840	24,805
100-1401-419.13-65	REAL EST APR DEP I	0	21,955	27,879	27,880	7,909	29,864
100-1401-419.13-66	REAL ESTATE APP DEPUTY I	24,084	18,965	24,083	23,345	5,840	24,805
* 100 SERIES - TOTAL SALARIES		215,379	227,463	227,458	225,419	34,910	262,373
100-1401-419.21-01	GENERAL SUPPLIES	773	800	803	789	0	800
100-1401-419.21-03	STATIONERY & PRINTING	990	1,000	1,000	956	0	1,000
100-1401-419.29-04	REFERENCE BOOKS	115	105	117	117	0	105
* 200 SERIES - TOTAL SUPPLIES		1,878	1,905	1,920	1,862	0	1,905
100-1401-419.32-02	POSTAGE	2,500	2,500	2,500	2,500	-5	2,495
100-1401-419.32-03	TRAVEL	1,490	1,900	1,905	1,320	-400	1,500
100-1401-419.32-04	TELEPHONE	290	300	369	243	-120	180
100-1401-419.32-10	STATE CALLED MEETINGS	1,759	0	0	2,214	0	0
100-1401-419.39-10	DUES/SUBSCRIPTIONS	574	580	580	574	5	585
* 300 SERIES - TOTAL SERVICES		6,613	5,280	5,354	6,851	-520	4,760
100-1401-419.43-03	OFFICE/COMPUTER EQUIPMENT	384	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		384	0	0	0	0	0
**	ST JOSEPH TWP ASSESSOR	224,254	234,648	234,732	234,132	34,390	269,038
***	ST JOSEPH TWP ASSESSOR	224,254	234,648	234,732	234,132	34,390	269,038

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WASHINGTON TWP ASSESSOR							
WASHINGTON TWP ASSESSOR							
100-1501-419.11-03	EXTRA DEPUTY HIRE	0	9,076	0	0	-9,076	0
100-1501-419.11-04	LVL 2 CERTIFICTN-ASSR	1,000	1,000	1,000	1,000	0	1,000
100-1501-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	96	500	1,000	1,000	500	1,000
100-1501-419.12-01	FICA	11,716	13,652	13,606	12,716	1,613	15,265
100-1501-419.12-02	PERF	13,378	15,244	16,007	15,984	1,717	16,961
100-1501-419.13-67	TOWNSHIP ASSESSOR	46,747	46,747	46,747	46,747	1,402	48,149
100-1501-419.13-68	CHIEF DEPUTY	35,060	35,060	35,060	35,060	1,052	36,112
100-1501-419.13-70	REAL EST APR DEP I	0	22,304	27,879	27,880	7,560	29,864
100-1501-419.13-74	REAL EST REC DEP I	26,551	21,241	13,000	13,000	6,107	27,348
100-1501-419.13-76	BUS PERS PROP DEP	24,918	20,230	25,287	25,288	7,118	27,348
100-1501-419.13-77	BUSINESS PER PROP DEPUTY	27,880	22,304	27,879	27,880	6,411	28,715
* 100 SERIES - TOTAL SALARIES		187,346	207,358	207,465	206,555	24,404	231,762
100-1501-419.21-01	GENERAL SUPPLIES	861	850	824	442	0	850
100-1501-419.21-03	STATIONERY & PRINTING	1,886	1,810	3,453	1,973	0	1,810
100-1501-419.29-04	REFERENCE BOOKS	318	300	442	324	0	300
* 200 SERIES - TOTAL SUPPLIES		3,065	2,960	4,719	2,739	0	2,960
100-1501-419.32-02	POSTAGE	2,496	2,100	2,700	2,699	300	2,400
100-1501-419.32-03	TRAVEL	748	1,614	883	858	-445	1,169
100-1501-419.32-04	TELEPHONE	165	200	200	139	0	200
100-1501-419.32-10	STATE CALLED MEETINGS	1,710	0	0	2,645	0	0
100-1501-419.39-10	DUES/SUBSCRIPTIONS	718	543	567	567	64	607
* 300 SERIES - TOTAL SERVICES		5,837	4,457	4,350	6,908	-81	4,376
** WASHINGTON TWP ASSESSOR		196,248	214,775	216,534	216,202	24,323	239,098
*** WASHINGTON TWP ASSESSOR		196,248	214,775	216,534	216,202	24,323	239,098

2005 Allen County General Fund Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
WAYNE TOWNSHIP ASSESSOR							
WAYNE TOWNSHIP ASSESSOR							
100-1601-419.11-03	EXTRA DEPUTY HIRE	14,637	15,341	0	0	-15,341	0
100-1601-419.11-05	LVL 2 CERTIFICTN-DEP ASSR	1,981	2,500	2,577	2,577	0	2,500
100-1601-419.12-01	FICA	27,173	27,614	26,995	26,846	2,224	29,838
100-1601-419.12-02	PERF	29,308	31,106	32,832	32,832	2,048	33,154
100-1601-419.13-80	TOWNSHIP ASSESSOR	52,456	52,456	52,456	52,456	1,574	54,030
100-1601-419.13-81	CHIEF DEPUTY	39,343	39,343	39,343	39,343	1,181	40,524
100-1601-419.13-83	REAL EST APR DEP I	0	24,427	18,854	18,493	2,921	27,348
100-1601-419.13-84	REAL EST APR DEP I	26,551	25,649	27,879	27,880	3,067	28,716
100-1601-419.13-85	REAL EST APR DEP I	25,288	23,264	25,287	25,288	4,084	27,348
100-1601-419.13-87	REAL EST REC DEP I	27,880	25,649	27,879	27,880	4,215	29,864
100-1601-419.13-88	REAL EST APR DEP I	17,600	0	0	0	0	0
100-1601-419.13-89	REAL EST REC DEP I	25,288	23,264	25,287	25,288	4,084	27,348
100-1601-419.13-91	BUS PERS PROP DEP	25,288	24,427	26,551	26,551	2,921	27,348
100-1601-419.13-92	BUS PERS PROP DEP	27,880	25,649	27,879	27,880	4,215	29,864
100-1601-419.13-94	PERS PROP DEP I	25,288	23,264	25,787	25,734	4,084	27,348
100-1601-419.13-95	PERS PROP DEP I	26,478	24,427	26,551	26,551	2,921	27,348
100-1601-419.13-97	DRAFSPERSON	34,026	31,305	35,527	35,279	9,150	40,455
* 100 SERIES - TOTAL SALARIES		426,465	419,685	421,684	420,878	33,348	453,033
100-1601-419.21-01	GENERAL SUPPLIES	647	750	630	466	0	750
100-1601-419.21-03	STATIONERY & PRINTING	1,304	2,295	1,970	1,641	1	2,296
* 200 SERIES - TOTAL SUPPLIES		1,951	3,045	2,600	2,107	1	3,046
100-1601-419.32-02	POSTAGE	2,384	2,970	2,470	2,438	0	2,970
100-1601-419.32-03	TRAVEL	3,726	3,520	2,620	2,085	402	3,922
100-1601-419.32-04	TELEPHONE	88	95	195	158	0	95
100-1601-419.32-10	STATE CALLED MEETINGS	3,150	0	0	4,368	0	0
100-1601-419.39-10	DUES/SUBSCRIPTIONS	689	650	650	645	0	650
* 300 SERIES - TOTAL SERVICES		10,037	7,235	5,935	9,694	402	7,637
** WAYNE TOWNSHIP ASSESSOR		438,453	429,965	430,219	432,679	33,751	463,716
*** WAYNE TOWNSHIP ASSESSOR		438,453	429,965	430,219	432,679	33,751	463,716

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
CEDAR CREEK TWP ASSESSOR							
CEDAR CREEK TWP ASSESSOR							
100-1701-419.11-03	EXTRA DEPUTY HIRE	20,480	11,616	11,616	11,615	84	11,700
100-1701-419.12-01	FICA	4,519	4,857	4,857	4,783	406	5,263
100-1701-419.12-02	PERF	3,184	4,669	4,669	4,669	184	4,853
100-1701-419.13-99	TOWNSHIP ASSESSOR	31,680	31,680	31,680	31,680	950	32,630
100-1701-419.14-01	CHIEF DEPUTY	6,915	20,196	20,196	20,195	4,277	24,473
* 100 SERIES - TOTAL SALARIES		66,778	73,018	73,018	72,942	5,901	78,919
100-1701-419.21-01	GENERAL SUPPLIES	860	360	1,608	1,097	-200	160
100-1701-419.21-03	STATIONERY & PRINTING	775	300	254	254	-200	100
100-1701-419.21-05	FORMS	188	300	40	0	-200	100
* 200 SERIES - TOTAL SUPPLIES		1,823	960	1,902	1,351	-600	360
100-1701-419.31-06	CONSULTING SERVICES	5,940	0	0	0	0	0
100-1701-419.32-02	POSTAGE	1,863	350	514	514	-150	200
100-1701-419.32-03	TRAVEL	1,542	1,366	1,448	1,448	-679	687
100-1701-419.32-04	TELEPHONE	1,069	720	576	575	-70	650
100-1701-419.32-10	STATE CALLED MEETINGS	419	0	0	46	0	0
100-1701-419.33-02	PUBLICATION LEGAL NOTICES	64	0	0	0	0	0
100-1701-419.37-03	BUILDING RENT	8,000	7,400	7,630	7,629	0	7,400
100-1701-419.39-10	DUES/SUBSCRIPTIONS	331	332	0	0	-332	0
100-1701-419.39-70	SCHOOLS/SEMINARS	110	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		19,338	10,168	10,168	10,212	-1,231	8,937
**	CEDAR CREEK TWP ASSESSOR	87,939	84,146	85,088	84,505	4,070	88,216
***	CEDAR CREEK TWP ASSESSOR	87,939	84,146	85,088	84,505	4,070	88,216

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
BUILDING DEPARTMENT							
BUILDING DEPT							
100-2901-424.11-03	EXTRA DEPUTY HIRE	27,048	0	25,447	21,845	30,000	30,000
100-2901-424.11-07	OVERTIME	2,300	0	8,407	5,408	5,000	5,000
100-2901-424.12-01	FICA	74,809	74,287	74,287	73,661	7,129	81,416
100-2901-424.12-02	PERF	81,084	87,396	87,474	87,473	515	87,911
100-2901-424.13-01	BUILDING COMMISSIONER	58,843	58,843	58,844	58,843	1,765	60,608
100-2901-424.13-02	ASST BUILD COMMISSIONER	48,546	48,546	48,546	48,546	1,457	50,003
100-2901-424.13-03	OFFICE MANAGER	33,389	33,389	33,389	31,854	-1,593	31,796
100-2901-424.13-04	SECRETARY II	28,993	28,994	28,994	28,993	2,064	31,058
100-2901-424.13-06	PERMIT CLERK CASHIER	4,788	0	0	0	0	0
100-2901-424.13-08	PERMIT SPEC/CLK TYPIST	22,160	23,267	23,267	23,267	698	23,965
100-2901-424.13-09	PERMIT SPEC/CLERK TYPIST	26,679	27,745	27,745	27,745	832	28,577
100-2901-424.13-10	PERMIT SPEC/CLERK TYPIST	25,652	25,652	25,652	23,369	-2,828	22,824
100-2901-424.13-11	PERMIT SPEC/CLERK TYPIST	25,652	25,652	25,652	25,652	769	26,421
100-2901-424.13-13	MIN HOUSING INSPECTOR	28,653	0	0	0	0	0
100-2901-424.13-15	SENIOR COMM INSPECTOR	38,770	38,920	38,920	38,920	1,167	40,087
100-2901-424.13-17	COMMERCIAL INSPECTOR	31,541	34,584	34,584	31,369	-658	33,926
100-2901-424.13-18	COMMERCIAL INSPECTOR	31,369	31,369	31,369	31,369	941	32,310
100-2901-424.13-23	CLERK TYPIST/DISPATCH	24,008	24,009	24,009	24,008	721	24,730
100-2901-424.13-25	SENIOR ELECT INSPECTOR	40,866	40,866	40,866	40,866	1,226	42,092
100-2901-424.13-27	ELECTRICAL INSPECTOR	31,369	32,938	32,938	32,937	988	33,926
100-2901-424.13-28	ELECTRICAL INSPECTOR	37,766	37,766	38,829	38,829	1,133	38,899
100-2901-424.13-29	ELECTRICAL INSPECTOR	34,584	34,584	34,584	34,584	1,038	35,622
100-2901-424.13-32	PLUMBING INSPECTOR	31,369	31,369	31,369	31,369	2,557	33,926
100-2901-424.13-34	SENIOR HEAT INSPECTOR	42,500	42,500	42,500	42,500	1,275	43,775
100-2901-424.13-35	PLUMBING INSPECTOR	32,937	34,584	34,586	34,585	1,038	35,622
100-2901-424.13-36	HEATING INSPECTOR	22,274	31,369	31,369	31,276	941	32,310
100-2901-424.13-37	HEATING INSPECTOR	32,937	32,938	32,938	32,937	2,684	35,622
100-2901-424.13-38	HEATING INSPECTOR	31,369	31,369	31,369	31,369	2,557	33,926
100-2901-424.13-39	PLUMBING INSPECTOR	34,584	34,584	34,584	34,584	1,038	35,622
100-2901-424.13-40	SR PIPE & PLUMB INSPECT	38,920	38,920	38,920	38,920	1,167	40,087
100-2901-424.13-42	HOUSING INSPECTOR	39,308	40,866	40,868	40,867	2,909	43,775
100-2901-424.13-44	HOUSING INSPECTOR	37,766	37,766	37,766	37,766	1,133	38,899
100-2901-424.13-45	HOUSING INSPECTOR	36,314	36,314	36,314	36,314	1,089	37,403
100-2901-424.13-46	HOUSING INSPECTOR	26,849	31,369	31,369	30,599	941	32,310
* 100 SERIES - TOTAL SALARIES		1,165,996	1,132,755	1,167,755	1,152,624	71,693	1,204,448
100-2901-424.21-01	GENERAL SUPPLIES	4,856	1,000	1,689	1,635	1,000	2,000
100-2901-424.21-02	OFFICIAL RECORDS	244	600	589	438	-154	446
100-2901-424.21-03	STATIONERY & PRINTING	10,398	10,000	9,995	6,736	0	10,000
100-2901-424.22-01	GASOLINE, OIL & LUB.	24,031	25,000	30,500	29,519	2,000	27,000
100-2901-424.23-01	TIRES	1,231	1,000	1,620	1,616	500	1,500
100-2901-424.29-04	REFERENCE BOOKS	1,630	1,000	1,000	803	0	1,000
100-2901-424.29-05	SAFTEY EQUIPMENT	217	300	300	147	0	300
* 200 SERIES - TOTAL SUPPLIES		42,607	38,900	45,693	40,894	3,346	42,246
100-2901-424.31-26	BOARD MEMB/RETAINER	0	400	400	0	-400	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
100-2901-424.32-02	POSTAGE	5,495	5,500	10,000	10,000	0	5,500
100-2901-424.32-03	TRAVEL	778	1,500	2,434	2,421	1,000	2,500
100-2901-424.32-04	TELEPHONE	17,909	19,300	20,800	19,500	1,900	21,200
100-2901-424.33-02	PUBLICATION LEGAL NOTICES	216	250	250	180	0	250
100-2901-424.33-04	PHOTOGRAPHS/BLUE PRINTS	72	200	200	0	0	200
100-2901-424.36-02	OFFICE/COMP EQUIP REPAIR	1,530	2,500	2,300	2,255	1,000	3,500
100-2901-424.36-03	AUTOMOTIVE REPAIR	8,165	10,000	14,000	13,511	2,000	12,000
100-2901-424.36-11	COMMUNICATION EQUIP REPAI	889	1,000	1,071	1,071	0	1,000
100-2901-424.36-14	REIMB MAIN ANNEX 2	13,485	19,700	14,200	14,142	-5,700	14,000
100-2901-424.37-04	UNIFORM RENTAL	7,853	0	0	0	0	0
100-2901-424.37-05	OFFICE/COMPUTER EQUIPMENT	308	2,000	1,000	793	0	2,000
100-2901-424.37-10	RADIO TOWER/BEEPER RENTAL	1,818	2,000	1,929	1,852	1,300	3,300
100-2901-424.39-10	DUES/SUBSCRIPTIONS	1,189	1,100	1,476	1,476	400	1,500
100-2901-424.39-70	SCHOOLS & SEMINARS	1,324	0	390	390	2,000	2,000
100-2901-424.39-80	DEMOLITION UNSAFE BUILDIN	3,242	0	4,875	4,875	0	0
* 300 SERIES - TOTAL SERVICES		64,273	65,450	75,325	72,466	3,500	68,950
** BUILDING DEPT		1,272,876	1,237,105	1,288,773	1,265,984	78,539	1,315,644
*** BUILDING DEPARTMENT		1,272,876	1,237,105	1,288,773	1,265,984	78,539	1,315,644

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
COUNTY EXTENSION							
COUNTY EXTENSION							
100-3101-463.11-03	EXTRA DEPUTY HIRE	10,012	0	0	0	7,250	7,250
100-3101-463.12-01	FICA	7,422	7,108	7,108	6,747	731	7,839
100-3101-463.12-02	PERF	6,001	6,904	6,904	6,854	-187	6,717
100-3101-463.13-01	SECRETARY I	25,652	26,678	26,678	26,679	800	27,478
100-3101-463.13-02	SECRETARY I	19,204	22,159	22,159	22,021	665	22,824
100-3101-463.13-04	BOOKKEEPER/SECRETARY	27,880	27,879	27,879	27,451	836	28,715
100-3101-463.19-01	4-H YOUTH PROG.ASST	15,283	16,200	16,200	13,905	0	16,200
* 100 SERIES - TOTAL SALARIES		111,454	106,928	106,928	103,657	10,095	117,023
100-3101-463.21-01	GENERAL SUPPLIES	8,025	5,631	6,606	5,246	71	5,702
* 200 SERIES - TOTAL SUPPLIES		8,025	5,631	6,606	5,246	71	5,702
100-3101-463.31-13	CONTRACTUAL	140,651	119,880	119,880	119,880	2,435	122,315
100-3101-463.32-02	POSTAGE	13,734	5,600	8,277	8,277	400	6,000
100-3101-463.32-03	TRAVEL	9,138	8,703	9,007	9,007	297	9,000
100-3101-463.32-04	TELEPHONE	3,738	3,300	2,840	2,839	500	3,800
100-3101-463.35-01	ELECTRIC	4,916	5,300	4,912	4,911	300	5,600
100-3101-463.35-02	GAS	3,169	5,400	4,066	4,065	300	5,700
100-3101-463.35-05	SECURITY SYSTEMS	541	250	220	220	0	250
100-3101-463.36-01	BUILDING RENT/MAINTENANCE	22,792	24,708	24,773	24,773	792	25,500
100-3101-463.36-02	OFFICE/COMPUTER EQUIP REP	1,208	400	231	231	100	500
100-3101-463.36-07	MAINTENANCE AGREEMENT	5,364	3,900	3,853	3,853	0	3,900
100-3101-463.37-05	OFFICE/COMPUTER EQUIPMENT	6,550	6,550	6,550	6,550	0	6,550
100-3101-463.39-70	SCHOOLS & SEMINARS	147	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		211,948	183,991	184,609	184,606	5,124	189,115
**	COUNTY EXTENSION	331,427	296,550	298,143	293,509	15,290	311,840
***	COUNTY EXTENSION	331,427	296,550	298,143	293,509	15,290	311,840

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
ELECTION BOARD							
ELECTION BOARD							
100-3401-414.11-03	EXTRA DEPUTY HIRE	19,200	40,000	39,950	37,235	-39,500	500
100-3401-414.11-07	OVERTIME	2,799	8,230	8,230	4,239	-8,230	0
100-3401-414.11-13	BOARD MEMBERS	12,363	18,545	18,545	15,454	-13,584	4,961
100-3401-414.11-25	PRECINCT OFFICIALS	192,928	277,950	277,950	238,687	-277,950	0
100-3401-414.11-27	TECHNICAL SUPPORT	83,869	96,840	96,840	87,736	-88,990	7,850
100-3401-414.12-01	FICA	17,513	21,494	21,494	19,114	-10,037	11,457
100-3401-414.12-02	PERF	11,492	12,553	12,603	12,600	-957	11,596
100-3401-414.13-01	EXECUTIVE DIRECTOR	45,560	45,560	45,560	45,560	1,367	46,927
100-3401-414.13-03	ASSISTANT DIRECTOR	38,151	36,314	36,314	36,314	1,089	37,403
100-3401-414.13-05	ELECTION DEPUTY	24,084	24,083	25,287	25,288	1,962	26,045
100-3401-414.13-06	ELECTION DEPUTY	23,028	25,287	24,083	24,062	758	26,045
* 100 SERIES - TOTAL SALARIES		470,987	606,856	606,856	546,289	-434,072	172,784
100-3401-414.21-01	GENERAL SUPPLIES	1,923	3,500	3,500	3,373	-2,700	800
100-3401-414.21-03	STATIONARY & PRINTING	3,410	7,700	7,700	7,622	-5,946	1,754
100-3401-414.29-01	LAW BOOKS	985	500	600	597	100	600
100-3401-414.29-03	COMPUTER SOFTWARE	1,204	500	400	0	-500	0
100-3401-414.29-99	OTHER SUPPLIES	580	700	700	265	150	850
* 200 SERIES - TOTAL SUPPLIES		8,102	12,900	12,900	11,857	-8,896	4,004
100-3401-414.31-13	CONTRACTUAL	3,522	5,000	5,000	4,520	-5,000	0
100-3401-414.32-01	FREIGHT	29,611	48,000	48,000	45,890	-48,000	0
100-3401-414.32-02	POSTAGE	33,923	24,000	24,000	23,964	-22,000	2,000
100-3401-414.32-03	TRAVEL	2,567	3,500	3,500	97	150	3,650
100-3401-414.32-04	TELEPHONE	328	900	900	710	0	900
100-3401-414.32-10	STATE CALLED MEETINGS	614	0	0	623	0	0
100-3401-414.33-02	PUBLICATION LEGAL NOTICES	1,441	6,800	6,800	3,744	-6,800	0
100-3401-414.33-04	PHOTOGRAPHS/BLUE PRINTS	0	2,000	0	0	-1,750	250
100-3401-414.36-02	OFFICE/COMPUTER EQUIP REP	87	500	200	116	-400	100
100-3401-414.36-07	MAINTENANCE AGREEMENT	4,345	5,000	6,435	6,414	2,057	7,057
100-3401-414.37-05	OFFICE/COMP EQUIP.RENT	1,371	3,000	3,804	1,214	-2,115	885
100-3401-414.37-08	POLLING PLACES	10,170	15,500	14,500	13,095	-15,500	0
100-3401-414.39-10	DUES/SUBSCRIPTIONS	387	500	500	417	0	500
100-3401-414.39-60	ELECTION EXPENSE	78,798	100,706	115,916	113,955	-89,989	10,717
100-3401-414.39-70	SCHOOLS/SEMINARS	190	1,500	565	0	0	1,500
* 300 SERIES - TOTAL SERVICES		167,354	216,906	230,120	214,759	-189,347	27,559
** ELECTION BOARD		646,443	836,662	849,876	772,905	-632,315	204,347
*** ELECTION BOARD		646,443	836,662	849,876	772,905	-632,315	204,347

2005 Allen County General Fund Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
VOTERS REGISTRATION							
VOTERS REGISTRATION							
100-3501-414.11-03	EXTRA DEPUTY HIRE	2,589	18,200	13,579	11,502	-16,200	2,000
100-3501-414.11-07	OVERTIME	0	0	189	189	0	0
100-3501-414.11-27	TECHNICAL SUPPORT	0	0	3,000	2,608	0	0
100-3501-414.12-01	FICA	20,805	18,553	18,541	17,151	-801	17,752
100-3501-414.12-02	PERF	22,746	20,189	20,189	19,781	-636	19,553
100-3501-414.13-08	BOARD MEMBER	39,855	39,855	39,855	39,855	1,196	41,051
100-3501-414.13-09	BOARD MEMBER	39,855	39,855	39,855	39,855	1,196	41,051
100-3501-414.13-11	CHIEF DEPUTY	29,316	29,891	31,335	31,335	896	30,787
100-3501-414.13-12	CHIEF DEPUTY	29,891	29,891	29,891	29,891	896	30,787
100-3501-414.13-14	COMPUTER SYS ADMIN	26,235	0	0	0	0	0
100-3501-414.13-15	COMPUTER SYS ADMIN	29,962	0	0	0	0	0
100-3501-414.13-17	SYSTEMS OPERATOR I	24,008	24,009	24,009	24,008	721	24,730
100-3501-414.13-18	SYSTEMS OPERATOR I	17,197	19,943	19,943	16,523	598	20,541
100-3501-414.13-19	SYSTEMS OPERATOR I	19,942	20,940	20,940	18,028	-399	20,541
100-3501-414.13-20	SYSTEMS OPERATOR I	19,440	19,943	19,943	19,942	598	20,541
* 100 SERIES - TOTAL SALARIES		321,841	281,269	281,269	270,668	-11,935	269,334
100-3501-414.21-01	GENERAL SUPPLIES	107	550	2,149	1,948	400	950
100-3501-414.21-03	STATIONARY & PRINTING	615	950	950	945	0	950
100-3501-414.29-02	CITY/CO DIRECTORIES	566	178	192	192	0	178
100-3501-414.29-03	COMPUTER SOFTWARE	138	150	7,680	1,200	300	450
100-3501-414.29-04	REFERENCE BOOKS	0	0	14	0	0	0
* 200 SERIES - TOTAL SUPPLIES		1,426	1,828	10,985	4,285	700	2,528
100-3501-414.32-01	FREIGHT	450	675	675	500	-175	500
100-3501-414.32-02	POSTAGE	6,786	8,000	9,650	9,642	1,800	9,800
100-3501-414.32-03	TRAVEL	792	200	200	14	0	200
100-3501-414.32-04	TELEPHONE	9	75	75	8	0	75
100-3501-414.32-10	STATE CALLED MEETINGS	0	0	0	1,032	0	0
100-3501-414.32-99	INTERNET ACCESS FEE	600	480	480	360	480	960
100-3501-414.33-07	PRINTING/NOT OFF SUPPLIES	20,997	15,000	18,595	16,567	-13,000	2,000
100-3501-414.36-02	OFFICE/COMPUTER EQUIP REP	144	300	250	0	0	300
100-3501-414.36-07	MAINTENANCE AGREEMENT	25,043	22,264	22,264	21,514	1,286	23,550
100-3501-414.37-05	OFFICE/COMP EQUIP.RENT	780	780	830	828	100	880
100-3501-414.39-10	DUES/SUBSCRIPTIONS	497	497	497	257	10	507
100-3501-414.39-70	SCHOOLS/SEMINARS	600	300	300	0	0	300
* 300 SERIES - TOTAL SERVICES		56,698	48,571	53,816	50,722	-9,499	39,072
100-3501-414.43-01	FURNITURE & FIXTURES	0	0	6,940	0	0	0
100-3501-414.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	5,488	395	0	0
* 400 SERIES - TOTAL CAPITAL EXP		0	0	12,428	395	0	0
** VOTERS REGISTRATION		379,965	331,668	358,498	326,070	-20,734	310,934
*** VOTERS REGISTRATION		379,965	331,668	358,498	326,070	-20,734	310,934

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
DEPT OF PLANNING SERVICES							
DEPT OF PLANNING SERVICES							
100-3701-419.12-01	FICA	0	0	0	0	6,584	6,584
100-3701-419.12-02	PERF	0	0	0	0	7,317	7,317
100-3701-419.14-16	PRINCIPAL IMAP SYS TECH	0	0	0	0	43,048	43,048
100-3701-419.14-32	IMAP SYSTEMS COORDINATOR	0	0	0	0	43,049	43,049
* 100 SERIES - TOTAL SALARIES		0	0	0	0	99,998	99,998
** DEPT OF PLANNING SERVICES		0	0	0	0	99,998	99,998
*** DEPT OF PLANNING SERVICES		0	0	0	0	99,998	99,998

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
COUNTY SERVICES							
COUNTY SERVICES							
100-3901-415.12-01	FICA	27,763	28,374	28,374	26,685	884	29,258
100-3901-415.12-02	PERF	30,829	33,381	33,381	32,909	-867	32,514
100-3901-415.13-40	MECHANIC HELPER	25,457	25,457	25,457	25,457	764	26,221
100-3901-415.13-42	PURCHASING DIRECTOR	55,313	55,313	55,313	55,313	1,660	56,973
100-3901-415.13-43	PURCHASING ASSISTANT	29,401	29,400	29,400	29,401	882	30,282
100-3901-415.13-45	MGR/SVC STA	43,767	43,766	43,766	43,767	1,314	45,080
100-3901-415.13-47	PRINT SHOP MANAGER	36,592	37,936	37,936	32,688	-4,183	33,753
100-3901-415.13-49	OFFICE MANAGER	33,389	33,389	33,389	33,389	1,002	34,391
100-3901-415.13-51	CONTRACT/BILLING CLERK	22,160	22,159	22,159	22,160	1,806	23,965
100-3901-415.13-53	DATA ENTRY CLERK	4,094	0	0	0	0	0
100-3901-415.13-55	ASST PRINT SHOP MANAGER	32,617	32,617	32,617	32,617	979	33,596
100-3901-415.13-59	ASSISTANT PRINTER	25,090	25,091	25,091	25,090	2,045	27,136
100-3901-415.13-61	MECHANIC I	30,053	30,054	30,054	30,053	2,450	32,504
100-3901-415.13-63	MECHANIC II	35,714	35,715	35,715	35,714	2,911	38,626
* 100 SERIES - TOTAL SALARIES		432,239	432,652	432,652	425,243	11,647	444,299
100-3901-415.21-01	GENERAL SUPPLIES	946	1,000	1,043	994	0	1,000
100-3901-415.22-01	GASOLINE, OIL, & LUBE	328,114	288,000	298,615	294,846	51,368	339,368
100-3901-415.22-04	TIRES & TUBES	4,693	3,500	3,877	3,725	0	3,500
100-3901-415.22-11	GARAGE & MOTOR	105,344	103,570	127,720	118,694	3,107	106,677
100-3901-415.22-32	PRINT SHOP PAPER	56,159	63,000	84,974	79,903	3,150	66,150
100-3901-415.22-33	CENTRAL OFF SUPPLY STORE	40,681	0	31,960	33,610	0	0
100-3901-415.22-99	OTHER OPERATING SUPPLIES	6,097	8,152	5,607	5,485	0	8,152
* 200 SERIES - TOTAL SUPPLIES		542,034	467,222	553,796	537,257	57,625	524,847
100-3901-415.32-02	POSTAGE	0	800	444	444	-400	400
100-3901-415.32-03	TRAVEL	43	100	100	89	0	100
100-3901-415.32-04	TELEPHONE	159	240	240	165	0	240
100-3901-415.35-99	UTILITY SERVICES	5,948	6,100	7,100	6,834	915	7,015
100-3901-415.36-01	BUILDING REPAIRS	591	2,080	410	0	-280	1,800
100-3901-415.36-02	OFFICE/COMPUTER EQUIP REP	899	2,500	1,735	1,641	0	2,500
100-3901-415.36-06	EQUIP REPAIR/OTHER DEPTS	9,743	10,000	11,746	9,996	0	10,000
100-3901-415.36-07	MAINTENANCE AGREEMENT	1,525	1,650	5,076	2,730	0	1,650
100-3901-415.36-10	HAZARDOUS WASTE REMOVAL	1,362	3,600	3,362	864	0	3,600
100-3901-415.37-04	UNIFORM/TOWEL	2,501	2,807	3,166	2,583	193	3,000
100-3901-415.39-10	DUES & SUBSCRIPTIONS	2,553	1,550	2,220	2,143	0	1,550
100-3901-415.39-51	LICENSES & PERMITS	941	1,500	1,500	1,166	0	1,500
* 300 SERIES - TOTAL SERVICES		26,265	32,927	37,099	28,655	428	33,355
100-3901-415.43-02	EQUIP.PURCH.OTHER DEPTS.	7,330	6,000	7,887	4,427	0	6,000
* 400 SERIES - TOTAL CAPITAL EXP		7,330	6,000	7,887	4,427	0	6,000
** COUNTY SERVICES		1,007,868	938,801	1,031,434	995,582	69,700	1,008,501
*** COUNTY SERVICES		1,007,868	938,801	1,031,434	995,582	69,700	1,008,501

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
COUNTY COMMISSIONERS							
COUNTY COMMISSIONERS							
100-4001-411.11-03	EXTRA DEPUTY HIRE	6,680	0	81,399	81,398	89,000	89,000
100-4001-411.12-01	FICA	39,055	39,800	44,147	44,146	8,159	47,959
100-4001-411.12-02	PERF	39,882	46,824	42,766	42,766	-1,104	45,720
100-4001-411.12-03	UNEMPLOYMENT COMPENSATION	114,531	0	0	0	0	0
100-4001-411.12-04	WORKMENS COMPENSATION	553,011	0	0	0	0	0
100-4001-411.13-01	COMMISSIONER	59,445	59,445	59,445	59,445	1,783	61,228
100-4001-411.13-02	COMMISSIONER	59,445	59,445	59,445	59,445	1,783	61,228
100-4001-411.13-03	COMMISSIONER	59,445	59,445	59,445	59,445	1,783	61,228
100-4001-411.13-05	FINANCIAL COORDINATOR	44,200	44,200	44,200	44,200	1,326	45,526
100-4001-411.13-06	ADMIN. SECRETARY I	25,401	24,083	18,528	18,527	722	24,805
100-4001-411.13-07	LEGISLATIVE ASSISTANT	29,062	29,400	29,400	29,401	882	30,282
100-4001-411.13-09	CONSERVATIONIST	55,133	55,133	55,133	55,133	1,654	56,787
100-4001-411.13-11	VETERANS AFFAIRS OFFICER	38,920	38,920	38,920	38,920	3,172	42,092
100-4001-411.13-12	COUNTY ATTORNEY	52,393	52,393	52,393	52,393	1,572	53,965
100-4001-411.13-13	COUNTY ATTORNEY	35,570	35,570	35,570	35,570	1,067	36,637
100-4001-411.13-14	COUNTY ATTORNEY	31,112	31,112	31,112	31,112	933	32,045
100-4001-411.13-15	COUNTY ATTORNEY	31,112	31,112	31,112	31,112	933	32,045
* 100 SERIES - TOTAL SALARIES		1,274,397	606,882	683,015	683,013	113,665	720,547
100-4001-411.21-01	GENERAL SUPPLIES	1,504	1,400	1,928	1,749	0	1,400
100-4001-411.21-03	STATIONARY & PRINTING	799	1,600	1,072	558	0	1,600
* 200 SERIES - TOTAL SUPPLIES		2,303	3,000	3,000	2,307	0	3,000
100-4001-411.31-03	APPRAISAL FEES	31	0	0	0	0	0
100-4001-411.31-08	INSTITUTIONAL EXP-LOCAL	334,119	350,000	725,665	670,087	0	350,000
100-4001-411.31-10	MEDICAL TESTING	6,193	2,000	5,438	5,438	0	2,000
100-4001-411.31-13	CONTRACTUAL	170,547	177,800	179,073	178,114	2,867	180,667
100-4001-411.31-14	CONSULTING SERVICES/DATA	1,260,408	1,167,812	1,369,431	1,304,522	-69,784	1,098,028
100-4001-411.31-15	CONSULTANT/FED REIMBURSE	15,750	15,750	15,750	15,750	0	15,750
100-4001-411.31-16	BONDING SERVICES	400	0	0	0	0	0
100-4001-411.31-18	MAUMEE RV BASIN ADM COSTS	41,500	41,500	41,500	41,500	0	41,500
100-4001-411.31-50	CONTRACTUAL/SECURITY	0	123,944	0	0	-28,392	95,552
100-4001-411.32-02	POSTAGE	1,100	1,100	1,445	1,445	0	1,100
100-4001-411.32-03	TRAVEL	11,409	5,000	7,348	7,347	0	5,000
100-4001-411.32-04	TELEPHONE	363,907	250,000	401,240	331,763	0	250,000
100-4001-411.33-03	PROMOTIONAL EXPENSE	2,951	0	588	588	0	0
100-4001-411.34-02	LIABILITY	651,242	650,000	663,403	544,835	0	650,000
100-4001-411.34-03	COUNTY LIABILITY FUND	0	300,000	300,000	300,000	0	300,000
100-4001-411.35-06	PARKING GARAGE FEES	79,849	66,000	73,246	65,194	0	66,000
100-4001-411.36-07	MAINTENANCE AGREEMENT	26	0	1,317	1,317	0	0
100-4001-411.39-03	TAX REFUNDS PRINCIPLE	868,064	0	0	1,062,224	0	0
100-4001-411.39-05	TAX REFUNDS/INTEREST	72,701	0	0	48,216	0	0
100-4001-411.39-07	WATERCRAFT EXCISE REFUNDS	490	0	0	1,488	0	0
100-4001-411.39-10	DUES/SUBSCRIPTIONS	10,644	11,000	10,535	10,487	0	11,000
100-4001-411.39-31	SOLDIER BURIALS	60,501	60,000	50,900	51,033	0	60,000
100-4001-411.39-32	CHANGE OF VENUES	2,861	2,500	1,029	1,013	0	2,500

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
100-4001-411.39-40	FIRE SERVICES-HUNTERTOWN	2,500	2,500	2,500	2,500	0	2,500
100-4001-411.39-41	MENTAL HEALTH OPERATING	1,328,001	0	0	0	0	0
100-4001-411.39-42	ARC	585,000	0	0	0	0	0
100-4001-411.39-43	FAIR PREMIUMS & EXPENSES	21,000	11,000	11,000	11,000	-500	10,500
100-4001-411.39-44	SOIL/WATER CONSERV DIST	20,213	20,213	20,213	20,213	0	20,213
100-4001-411.39-47	MEMORIAL DAY EXPENSES	8,596	8,596	8,596	8,596	0	8,596
100-4001-411.39-49	AC REG SEWER DISTRICT	2,000	0	0	0	0	0
100-4001-411.39-70	SCHOOLS/SEMINARS	1,685	2,250	953	953	0	2,250
100-4001-411.39-94	ANIMAL CONTROL	97,844	98,000	97,844	97,844	0	98,000
* 300 SERIES - TOTAL SERVICES		6,021,532	3,366,965	3,989,014	4,783,467	-95,809	3,271,156
** COUNTY COMMISSIONERS		7,298,232	3,976,847	4,675,029	5,468,787	17,856	3,994,703
ALLEN COUNTY EXPENSES							
100-4010-411.12-03	UNEMPLOYMENT COMPENSATION	0	120,000	160,629	160,628	0	120,000
100-4010-411.12-04	WORKMENS COMPENSATION	0	437,800	397,743	397,743	0	437,800
100-4010-411.12-15	SHERIFF POLICE PENSION	0	0	0	0	1,250,000	1,250,000
100-4010-411.12-20	GROUP INSURANCE - HEALTH	0	7,286,356	10,452,172	10,452,172	1,150,800	8,437,156
100-4010-411.12-21	GROUP INSURANCE - LIFE	0	78,000	75,223	75,223	0	78,000
* 100 SERIES - TOTAL SALARIES		0	7,922,156	11,085,767	11,085,766	2,400,800	10,322,956
100-4010-411.31-99	INSTITUTIONAL EXP - STATE	0	600,000	600,000	600,000	800,000	1,400,000
* 300 SERIES - TOTAL SERVICES		0	600,000	600,000	600,000	800,000	1,400,000
** ALLEN COUNTY EXPENSES		0	8,522,156	11,685,767	11,685,766	3,200,800	11,722,956
OUTSIDE LEVY							
100-4020-411.39-41	MENTAL HEALTH OPERATING	0	1,394,400	1,460,799	1,460,799	189,629	1,584,029
100-4020-411.39-42	ARC	0	585,000	585,000	585,000	25,740	610,740
* 300 SERIES - TOTAL SERVICES		0	1,979,400	2,045,799	2,045,799	215,369	2,194,769
** OUTSIDE LEVY		0	1,979,400	2,045,799	2,045,799	215,369	2,194,769
*** COUNTY COMMISSIONERS		7,298,232	14,478,403	18,406,595	19,200,352	3,434,025	17,912,428

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
DATA PROCESSING							
DATA PROCESSING							
100-4101-419.12-01	FICA	0	0	0	0	5,122	5,122
100-4101-419.12-02	PERF	0	0	0	0	5,691	5,691
100-4101-419.14-02	Information Tech Coord.	0	0	0	0	66,950	66,950
* 100 SERIES - TOTAL SALARIES		0	0	0	0	77,763	77,763
100-4101-419.21-01	GENERAL SUPPLIES	643	762	762	520	23	785
100-4101-419.21-03	STATIONERY & PRINTING	720	887	887	708	27	914
100-4101-419.21-05	FORMS	60,998	44,868	48,075	42,513	25,000	69,868
100-4101-419.21-07	MICROFILM SUPPLIES	0	0	0	0	9,000	9,000
100-4101-419.22-09	IMAGING SUPPLIES	681	2,590	2,742	949	78	2,668
100-4101-419.29-03	COMPUTER SOFTWARE	247,247	0	9,269	6,773	269,919	269,919
* 200 SERIES - TOTAL SUPPLIES		310,289	49,107	61,735	51,463	304,047	353,154
100-4101-419.32-01	FREIGHT	0	100	100	0	0	100
100-4101-419.32-02	POSTAGE	387	100	100	54	0	100
100-4101-419.32-03	TRAVEL	2	0	0	0	3,618	3,618
100-4101-419.32-04	TELEPHONE	1,964	2,484	2,484	2,358	0	2,484
100-4101-419.36-07	MAINTENANCE AGREEMENTS	71,875	74,160	55,820	34,742	17,500	91,660
100-4101-419.36-13	INFORMATION SYSTEMS SERV	164,465	135,832	155,123	138,495	84,834	220,666
100-4101-419.37-05	OFFICE/COMP.EQUIP RENT	0	0	38,008	0	0	0
100-4101-419.39-10	DUES/SUBSCRIPTIONS	0	0	140	0	0	0
100-4101-419.39-70	SCHOOLS/SEMINARS	129	0	0	0	4,500	4,500
* 300 SERIES - TOTAL SERVICES		238,822	212,676	251,775	175,649	110,452	323,128
100-4101-419.43-03	OFFICE/COMPUTER EQUIPMENT	31,110	0	60,924	60,575	106,554	106,554
100-4101-419.43-15	ENT.DOC.IMAG.MANG.SYST	0	0	0	0	150,000	150,000
* 400 SERIES - TOTAL CAPITAL EXP		31,110	0	60,924	60,575	256,554	256,554
** DATA PROCESSING		580,221	261,783	374,434	287,687	748,816	1,010,599
MICROFILMING							
100-4102-419.21-07	MICROFILM SUPPLIES	9,010	15,850	20,598	10,020	-15,850	0
* 200 SERIES - TOTAL SUPPLIES		9,010	15,850	20,598	10,020	-15,850	0
100-4102-419.36-07	MAINTENANCE AGREEMENTS	7,968	14,700	15,867	10,945	-14,700	0
100-4102-419.37-05	OFFICE/COMP.EQUIP RENT	0	1,000	1,000	265	-1,000	0
* 300 SERIES - TOTAL SERVICES		7,968	15,700	16,867	11,210	-15,700	0
** MICROFILMING		16,978	31,550	37,465	21,230	-31,550	0
*** DATA PROCESSING		597,199	293,333	411,899	308,917	717,266	1,010,599

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
COUNTY COUNCIL							
COUNTY COUNCIL							
100-4201-413.12-01	FICA	6,800	7,578	7,457	6,768	225	7,803
100-4201-413.12-02	PERF	7,124	7,581	7,616	7,615	-180	7,401
100-4201-413.13-01	COUNCIL MEMBER	14,389	14,089	14,089	14,089	423	14,512
100-4201-413.13-02	COUNCIL MEMBER	14,389	14,089	14,089	14,089	423	14,512
100-4201-413.13-03	COUNCIL MEMBER	14,389	14,089	14,175	14,175	423	14,512
100-4201-413.13-04	COUNCIL MEMBER	14,821	14,521	14,521	14,521	436	14,957
100-4201-413.13-05	COUNCIL MEMBER	14,389	14,089	14,089	14,089	423	14,512
100-4201-413.13-06	COUNCIL MEMBER	14,389	14,089	14,089	14,089	423	14,512
100-4201-413.13-07	COUNCIL MEMBER	14,389	14,089	14,089	14,089	423	14,512
* 100 SERIES - TOTAL SALARIES		115,079	114,214	114,214	113,524	3,019	117,233
100-4201-413.21-01	GENERAL SUPPLIES	0	100	100	0	0	100
* 200 SERIES - TOTAL SUPPLIES		0	100	100	0	0	100
100-4201-413.31-01	LEGAL SERVICE	28,476	10,649	20,649	15,972	20,000	30,649
100-4201-413.31-06	CONTRACTUAL SERVICES	26,604	9,200	39,200	14,780	37,976	47,176
100-4201-413.31-80	NPDES STORMWATER	0	0	0	0	100,000	100,000
100-4201-413.32-03	TRAVEL	1,084	1,000	1,000	60	0	1,000
100-4201-413.39-10	DUES/SUBSCRIPTIONS	140	200	200	140	0	200
* 300 SERIES - TOTAL SERVICES		56,304	21,049	61,049	30,952	157,976	179,025
**	COUNTY COUNCIL	171,383	135,363	175,363	144,476	160,995	296,358
***	COUNTY COUNCIL	171,383	135,363	175,363	144,476	160,995	296,358

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
HUMAN RESOURCES							
HUMAN RESOURCES							
100-4301-411.12-01	FICA	15,644	14,488	12,593	12,592	156	14,644
100-4301-411.12-02	PERF	17,695	17,045	15,960	15,960	-773	16,272
100-4301-411.13-08	SECRETARY II	28,270	0	0	0	0	0
100-4301-411.13-10	HUMAN RESOURCES ASSISTANT	27,999	29,400	29,400	29,401	882	30,282
100-4301-411.13-16	PERSONNEL MANAGER	35,300	37,066	30,716	30,717	-706	36,360
100-4301-411.13-17	HUMAN RESOURCE DIRECTOR	50,551	50,551	50,551	50,551	1,517	52,068
100-4301-411.13-18	RISK MANAGER	37,066	37,066	31,359	31,359	-706	36,360
100-4301-411.13-19	INSURANCE MANAGER	35,300	35,301	35,301	35,300	1,059	36,360
* 100 SERIES - TOTAL SALARIES		247,825	220,917	205,880	205,880	1,429	222,346
100-4301-411.21-01	GENERAL SUPPLIES	2,197	1,000	1,600	1,401	0	1,000
100-4301-411.21-03	STATIONARY & PRINTING	2,903	1,500	913	748	0	1,500
100-4301-411.22-11	GARAGE & MOTOR	500	0	0	0	0	0
100-4301-411.29-03	COMPUTOR SOFTWARE	903	0	11,187	884	0	0
* 200 SERIES - TOTAL SUPPLIES		6,503	2,500	13,700	3,033	0	2,500
100-4301-411.31-10	MEDICAL TESTING	3,617	2,500	5,555	3,454	0	2,500
100-4301-411.31-13	CONTRACTUAL	500	0	4,203	4,199	0	0
100-4301-411.32-02	POSTAGE	740	1,800	1,746	1,746	0	1,800
100-4301-411.32-03	TRAVEL	0	250	93	93	0	250
100-4301-411.32-04	TELEPHONE	1,095	900	1,134	668	0	900
100-4301-411.36-06	REPAIRS & MAINTENANCE	238	250	250	187	0	250
100-4301-411.36-07	MAINTENANCE AGREEMENT	1,715	1,600	0	0	0	1,600
100-4301-411.39-10	DUES/SUBSCRIPTIONS	0	0	277	277	0	0
* 300 SERIES - TOTAL SERVICES		7,905	7,300	13,258	10,624	0	7,300
100-4301-411.43-03	OFFICE EQUIPMENT	2,944	0	1,971	1,971	0	0
* 400 SERIES - TOTAL CAPITAL EXP		2,944	0	1,971	1,971	0	0
** HUMAN RESOURCES		265,177	230,717	234,809	221,508	1,429	232,146
*** HUMAN RESOURCES		265,177	230,717	234,809	221,508	1,429	232,146

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
CITY-COUNTY MAINTENANCE							
CITY-COUNTY MAINTENANCE							
100-4701-419.11-03	EXTRA DEPUTY HIRE	152,409	0	1,096	1,097	0	0
100-4701-419.11-07	OVERTIME	19,439	9,000	24,869	21,950	0	9,000
100-4701-419.11-08	HOLIDAY PAY	1,116	1,200	1,091	1,090	0	1,200
100-4701-419.11-23	PAY DIFFERENTIAL	13,058	0	3,204	3,204	0	0
100-4701-419.12-01	FICA	67,826	53,968	53,968	51,436	1,801	55,769
100-4701-419.12-02	PERF	63,830	63,491	64,066	63,618	-1,520	61,971
100-4701-419.14-65	SUPT OF BLDG & GROUNDS	59,494	59,494	59,494	57,206	1,785	61,279
100-4701-419.14-66	GROUNDS MAINT.SUPERVISOR	38,225	38,226	38,226	38,225	1,147	39,373
100-4701-419.14-67	NIGHT SUPERINTENDENT	38,964	38,964	38,964	38,964	1,169	40,133
100-4701-419.14-68	ADMINISTRATIVE ASST V	44,200	44,200	44,200	44,200	1,326	45,526
100-4701-419.14-72	DATA CON CLERK	30,155	30,154	30,154	30,155	904	31,058
100-4701-419.14-82	BUILDING ENGINEER	44,481	44,480	44,480	44,481	1,335	45,815
100-4701-419.14-84	ELECTRICIAN	42,084	42,083	42,083	42,084	1,263	43,346
100-4701-419.14-85	ASST ELECTRICIAN	31,166	0	0	0	0	0
100-4701-419.14-86	ASST ELECTRICIAN	30,053	31,557	31,557	31,556	947	32,504
100-4701-419.14-88	PAINTER	27,534	27,534	27,534	27,200	826	28,360
100-4701-419.14-89	PAINTER	25,457	25,457	25,457	25,457	764	26,221
100-4701-419.14-91	MINTCE RPRPRSN	21,991	21,991	21,991	21,991	1,792	23,783
100-4701-419.14-92	MINTCE RPRPRSN	31,270	0	0	0	0	0
100-4701-419.14-94	HEAVY EQUIP OPERATOR	28,101	29,507	29,507	29,507	885	30,392
100-4701-419.14-95	HEAVY EQUIP OPERATOR	32,393	34,014	34,014	30,884	1,020	35,034
100-4701-419.14-97	UTILITY SPEC	34,791	34,792	34,792	34,791	1,043	35,835
100-4701-419.14-99	SM ENGINE MECH	31,279	31,557	31,557	31,556	2,572	34,129
100-4701-419.15-01	SR CARPENTER	34,791	34,792	34,792	34,791	1,043	35,835
100-4701-419.15-02	SR CARPENTER	33,134	33,135	33,135	33,134	994	34,129
100-4701-419.15-03	CARPENTER	34,013	35,715	35,715	35,714	1,071	36,786
100-4701-419.15-04	CARPENTER	23,832	30,982	25,954	25,619	929	31,911
100-4701-419.15-06	GARAGE ATTENDENT	26,621	26,621	26,621	26,621	799	27,420
* 100 SERIES - TOTAL SALARIES		1,061,707	822,914	838,521	826,531	23,895	846,809
100-4701-419.21-01	GENERAL SUPPLIES	22,516	27,800	34,591	31,405	0	27,800
100-4701-419.21-03	STATIONERY & PRINTING	275	286	177	177	14	300
100-4701-419.22-01	GASOLINE, OIL & LUB	18,442	18,000	78,878	78,867	3,600	21,600
100-4701-419.22-05	UNIFORMS	11,083	9,420	10,472	9,940	2,080	11,500
100-4701-419.22-11	GARAGE & MOTOR	14,866	11,000	17,222	13,771	330	11,330
100-4701-419.22-45	FILTERS & CHEM FOR BOILER	16,691	15,483	23,754	23,210	0	15,483
100-4701-419.23-01	BUILDING MATERIALS	3,856	14,500	4,131	2,576	-96	14,404
100-4701-419.23-07	JANITOR SUPPLIES	47,150	36,050	70,067	65,145	0	36,050
100-4701-419.23-21	PAINT	3,585	1,685	3,104	2,437	315	2,000
100-4701-419.23-26	LANDSCAPING SUPPLIES	2,664	3,000	3,020	2,762	0	3,000
* 200 SERIES - TOTAL SUPPLIES		141,128	137,224	245,416	230,290	6,243	143,467
100-4701-419.31-13	CONTRACTUAL	92,672	0	97,571	95,687	0	0
100-4701-419.31-30	CONTRACT CLEANING	441,144	441,057	441,424	441,057	8,822	449,879
100-4701-419.32-02	POSTAGE	111	111	111	111	0	111
100-4701-419.32-03	TRAVEL	546	1,000	624	624	0	1,000

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100-4701-419.32-04	TELEPHONE	1,894	2,800	2,800	2,200	0	2,800
100-4701-419.35-01	ELECTRIC	492,832	514,500	514,500	443,609	15,435	529,935
100-4701-419.35-02	NATURAL GAS	255,914	555,700	341,476	268,854	91,804	647,504
100-4701-419.35-03	WATER/SEWAGE	137,549	130,000	130,000	114,491	3,900	133,900
100-4701-419.35-04	TRASH REMOVAL	19,755	22,304	21,373	18,279	0	22,304
100-4701-419.36-01	BUILDING REPAIR	825	0	20,376	0	0	0
100-4701-419.36-07	MAINTENANCE AGREEMENTS	1,255	1,008	649	648	0	1,008
100-4701-419.36-08	EQUIPMENT REPAIR	110,027	0	201,056	53,316	0	0
100-4701-419.36-10	HAZARDOUS MATERIAL REMOVA	1,943	3,017	4,287	4,287	-17	3,000
100-4701-419.36-15	ELEVATOR SERVICE	19,180	0	0	0	0	0
100-4701-419.36-16	PEST CONTROL	1,779	1,819	2,348	2,143	55	1,874
100-4701-419.39-70	SCHOOLS/SEMINARS	1,680	1,700	2,022	1,741	0	1,700
* 300 SERIES - TOTAL SERVICES		1,579,106	1,675,016	1,780,617	1,447,047	119,999	1,795,015
100-4701-419.43-06	MISCELLANEOUS EQUIPMENT	434	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		434	0	0	0	0	0
** CITY-COUNTY MAINTENANCE		2,782,375	2,635,154	2,864,554	2,503,868	150,137	2,785,291
COURTHOUSE MAINTENANCE							
100-4702-419.11-07	OVERTIME	414	500	176	176	0	500
100-4702-419.12-01	FICA	4,172	3,142	3,142	2,871	92	3,234
100-4702-419.12-02	PERF	4,764	3,696	3,696	3,666	-102	3,594
100-4702-419.15-22	ASST.MAINTENANCE	18,327	0	0	0	0	0
100-4702-419.15-24	PLUMBER	39,000	40,560	40,560	40,560	1,217	41,777
* 100 SERIES - TOTAL SALARIES		66,677	47,898	47,574	47,273	1,207	49,105
100-4702-419.22-01	GASOLINE, OIL & LUB	183	1,800	0	0	360	2,160
100-4702-419.23-07	JANITOR SUPPLIES	11,775	14,440	182	181	0	14,440
100-4702-419.23-21	PAINT	325	420	0	0	0	420
* 200 SERIES - TOTAL SUPPLIES		12,283	16,660	182	181	360	17,020
100-4702-419.35-99	UTILITY SERVICES	79,045	86,000	86,000	68,005	0	86,000
100-4702-419.36-01	BUILDING REPAIR	5,545	0	0	0	0	0
100-4702-419.36-02	OFFICE/COMPUTER EQUIP REP	4,369	0	295	275	0	0
100-4702-419.36-08	EQUIPMENT REPAIR	5,022	0	920	351	0	0
100-4702-419.36-16	PEST CONTROL	693	615	663	607	19	634
* 300 SERIES - TOTAL SERVICES		94,674	86,615	87,878	69,238	19	86,634
** COURTHOUSE MAINTENANCE		173,634	151,173	135,634	116,692	1,586	152,759
COUNTY ANNEX II HIGHWAY							
100-4704-419.22-45	FILTERS & CHEM FOR BOILER	194	0	0	0	0	0
100-4704-419.23-07	JANITOR SUPPLIES	653	0	0	0	0	0
100-4704-419.23-21	PAINT	100	0	0	0	0	0
* 200 SERIES - TOTAL SUPPLIES		947	0	0	0	0	0
100-4704-419.35-99	UTILITY SERVICES	30,583	0	0	0	0	0
100-4704-419.36-01	BUILDING REPAIR	362	0	135	135	0	0
100-4704-419.36-08	EQUIPMENT REPAIR	1,440	0	201	35	0	0

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100-4704-419.36-16	PEST CONTROL	600	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		32,985	0	336	170	0	0
** COUNTY ANNEX II HIGHWAY		33,932	0	336	170	0	0
KEYSTONE BUILDING							
100-4705-419.12-01	FICA	2,019	0	0	0	0	0
100-4705-419.12-02	PERF	2,178	0	0	0	0	0
100-4705-419.15-35	GROUNDSKEEPER	26,401	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		30,598	0	0	0	0	0
100-4705-419.22-45	FILTERS & CHEM FOR BOILER	0	275	0	0	25	300
100-4705-419.23-07	JANITOR SUPPLIES	1,590	7,322	0	0	-25	7,297
100-4705-419.23-21	PAINT	108	210	0	0	0	210
* 200 SERIES - TOTAL SUPPLIES		1,698	7,807	0	0	0	7,807
100-4705-419.35-99	UTILITY SERVICES	43,067	52,000	52,000	42,879	0	52,000
100-4705-419.36-08	EQUIPMENT REPAIR	1,273	0	289	116	0	0
100-4705-419.36-16	PEST CONTROL	357	342	332	303	11	353
* 300 SERIES - TOTAL SERVICES		44,697	52,342	52,621	43,298	11	52,353
** KEYSTONE BUILDING		76,993	60,149	52,621	43,298	11	60,160
COMMUNITY CORRECTIONS BLD							
100-4706-419.11-07	OVERTIME	207	600	600	580	0	600
100-4706-419.11-08	HOLIDAY PAY	55	369	111	111	0	369
100-4706-419.12-01	FICA	2,894	3,005	3,005	2,914	88	3,093
100-4706-419.12-02	PERF	3,182	3,535	3,535	3,505	-99	3,436
100-4706-419.15-37	MAINTENANCE SKILLED	38,305	38,305	38,305	38,257	1,149	39,454
* 100 SERIES - TOTAL SALARIES		44,643	45,814	45,556	45,367	1,138	46,952
100-4706-419.22-45	FILTERS & CHEM FOR BOILER	0	300	0	0	0	300
100-4706-419.23-07	JANITOR SUPPLIES	3,470	3,139	1,502	1,501	0	3,139
100-4706-419.23-21	PAINT	103	210	0	0	0	210
* 200 SERIES - TOTAL SUPPLIES		3,573	3,649	1,502	1,501	0	3,649
100-4706-419.35-04	TRASH REMOVAL	3,063	3,200	3,894	3,853	96	3,296
100-4706-419.35-99	UTILITY SERVICES	36,066	45,000	45,000	36,870	2,076	47,076
100-4706-419.36-01	BUILDING REPAIR	2,339	0	782	779	0	0
100-4706-419.36-08	EQUIPMENT REPAIR	43	0	0	0	0	0
100-4706-419.36-16	PEST CONTROL	618	683	618	464	21	704
* 300 SERIES - TOTAL SERVICES		42,129	48,883	50,294	41,966	2,193	51,076
** COMMUNITY CORRECTIONS BLD		90,345	98,346	97,352	88,834	3,331	101,677
COURTHOUSE ANNEX							
100-4707-419.11-07	OVERTIME	3,815	4,600	5,908	5,907	0	4,600
100-4707-419.11-08	HOLIDAY PAY	273	725	276	275	0	725
100-4707-419.12-01	FICA	6,461	6,164	6,310	6,267	317	6,481
100-4707-419.12-02	PERF	7,021	7,251	7,463	7,446	-50	7,201
100-4707-419.15-40	WATER WORKS OPER/ELECTRIC	38,537	38,538	38,538	38,537	1,156	39,694

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100-4707-419.15-41	REFRIGERATION TECHNICIAN	36,702	36,703	36,703	36,702	2,991	39,694
* 100 SERIES - TOTAL SALARIES		92,809	93,981	95,198	95,134	4,414	98,395
100-4707-419.22-45	FILTERS & CHEM FOR BOILER	90	530	387	0	283	813
100-4707-419.23-07	JANITOR SUPPLIES	222	7,283	2,756	1,792	-283	7,000
100-4707-419.23-21	PAINT	0	210	0	0	0	210
* 200 SERIES - TOTAL SUPPLIES		312	8,023	3,143	1,792	0	8,023
100-4707-419.35-99	UTILITY SERVICES	64,370	69,000	69,000	64,421	7,584	76,584
100-4707-419.36-08	EQUIPMENT REPAIR	36	0	564	256	0	0
100-4707-419.36-16	PEST CONTROL	696	683	663	607	21	704
* 300 SERIES - TOTAL SERVICES		65,102	69,683	70,227	65,284	7,605	77,288
** COURTHOUSE ANNEX		158,223	171,687	168,568	162,210	12,019	183,706
JUSTICE CNTR-EXCESS LEVY							
100-4708-419.11-08	HOLIDAY PAY	0	1,089	0	0	0	1,089
100-4708-419.12-01	FICA	0	2,052	1,846	1,494	140	2,192
100-4708-419.12-02	PERF	0	2,414	2,205	1,890	22	2,436
100-4708-419.12-20	GROUP INSURANCE-HEALTH	0	11,500	10,000	0	-11,500	0
100-4708-419.14-91	MNTCE RPRPRSN	0	25,734	20,996	20,996	1,832	27,566
* 100 SERIES - TOTAL SALARIES		0	42,789	15,047	24,380	-9,506	33,283
100-4708-419.22-05	UNIFORMS	0	260	0	0	0	260
100-4708-419.22-45	FILTERS & CHEM FOR BOILER	0	4,500	863	862	0	4,500
100-4708-419.23-01	BUILDING MATERIALS	0	1,000	791	791	0	1,000
100-4708-419.23-07	JANITOR SUPPLIES	0	7,500	911	911	0	7,500
100-4708-419.23-21	PAINT	0	100	0	0	0	100
100-4708-419.23-26	LANDSCAPING SUPPLIES	0	250	149	149	0	250
* 200 SERIES - TOTAL SUPPLIES		0	13,610	2,714	2,713	0	13,610
100-4708-419.31-30	CONTRACT CLEANING	0	37,319	50,738	40,151	1,120	38,439
100-4708-419.36-01	BUILDING REPAIR	0	15,000	15,444	15,444	-15,000	0
100-4708-419.36-08	EQUIPMENT REPAIR	0	13,000	10,363	10,024	-13,000	0
100-4708-419.36-15	ELEVATOR SERVICE	0	7,000	120	90	-7,000	0
100-4708-419.36-16	PEST CONTROL	0	1,800	0	0	0	1,800
* 300 SERIES - TOTAL SERVICES		0	74,119	76,665	65,709	-33,880	40,239
** JUSTICE CNTR-EXCESS LEVY		0	130,518	94,426	92,802	-43,386	87,132
JUV JUST EXCESS LEVY APPL							
100-4709-419.22-45	FILTERS & CHEM FOR BOILER	0	9,550	419	419	-9,550	0
100-4709-419.23-01	BUILDING MATERIALS	0	1,000	899	899	-1,000	0
* 200 SERIES - TOTAL SUPPLIES		0	10,550	1,318	1,318	-10,550	0

2005 Allen County General Fund Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
100-4709-419.36-01	BUILDING REPAIR	0	18,750	18,750	10,847	-18,750	0
100-4709-419.36-08	EQUIPMENT REPAIR	0	16,250	16,250	10,052	-16,250	0
100-4709-419.36-15	ELEVATOR SERVICE	0	7,000	0	0	-7,000	0
* 300 SERIES - TOTAL SERVICES		0	42,000	35,000	20,899	-42,000	0
** JUV JUST EXCESS LEVY APPL		0	52,550	36,318	22,217	-52,550	0
*** CITY-COUNTY	MAINTENANCE	3,315,502	3,299,577	3,449,809	3,030,091	71,148	3,370,725

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
EMERGENCY MANAGEMENT							
EMERGENCY MANAGEMENT							
100-4801-429.12-01	FICA	7,738	8,086	8,086	7,932	-441	7,645
100-4801-429.12-02	PERF	8,576	7,858	7,858	7,858	429	8,287
100-4801-429.12-20	GROUP INSURANCE-HEALTH	0	1,896	1,809	0	679	2,575
100-4801-429.12-21	GROUP INSURANCE-LIFE	0	186	186	0	34	220
100-4801-429.13-01	DIRECTOR	49,543	49,543	49,543	49,543	1,486	51,029
100-4801-429.13-02	ASSISTANT DIRECTOR I	37,766	37,766	37,766	37,766	1,133	38,899
100-4801-429.19-01	DATA ENTRY	16,669	18,400	18,487	18,486	0	18,400
100-4801-429.19-02	OPERATIONS OFFICER	10,000	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		130,292	123,735	123,735	121,585	3,320	127,055
100-4801-429.21-01	GENERAL SUPPLIES	576	732	1,330	804	0	732
100-4801-429.21-03	STATIONARY & PRINTING	412	744	285	285	0	744
100-4801-429.22-01	GASOLINE, OIL & LUB	2,297	0	0	0	0	0
100-4801-429.22-11	GARAGE & MOTOR	697	0	0	0	0	0
* 200 SERIES - TOTAL SUPPLIES		3,982	1,476	1,615	1,089	0	1,476
100-4801-429.32-02	POSTAGE	541	555	555	555	0	555
100-4801-429.32-03	TRAVEL	183	0	0	0	0	0
100-4801-429.32-04	TELEPHONE	1,114	0	0	0	0	0
100-4801-429.35-99	UTILITIES (AEP)	577	1,060	1,060	578	0	1,060
100-4801-429.36-07	MAINTENANCE AGREEMENT	12,349	700	700	116	9,300	10,000
100-4801-429.37-07	AUTOMOBILE (LEASED)	6,841	0	570	0	0	0
100-4801-429.39-70	SCHOOLS/SEMINARS	50	0	0	0	0	0
100-4801-429.39-99	MISCELLANEOUS SERVICES	104	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		21,759	2,315	2,885	1,249	9,300	11,615
** EMERGENCY MANAGEMENT		156,033	127,526	128,235	123,923	12,620	140,146
*** EMERGENCY MANAGEMENT		156,033	127,526	128,235	123,923	12,620	140,146

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
NIRCC							
NIRCC							
100-4901-419.11-03	EXTRA DEPUTY HIRE	0	0	0	0	3,454	3,454
100-4901-419.12-01	FICA	25,131	27,132	27,132	23,834	750	27,882
100-4901-419.12-02	PERF	28,114	31,920	31,920	29,070	-1,232	30,688
100-4901-419.14-03	EXECUTIVE DIRECTOR	59,495	59,494	59,494	59,495	1,785	61,279
100-4901-419.14-25	DEPUTY DIRECTOR	52,000	52,000	13,250	6,000	-52,000	0
100-4901-419.14-26	PRIN TRANS PLANNER	40,739	42,776	42,776	42,775	1,283	44,059
100-4901-419.14-27	SR TRANS PLANNER	0	0	31,750	31,742	50,003	50,003
100-4901-419.14-28	PRIN TRANS PLANNER	42,775	42,776	42,776	36,743	-815	41,961
100-4901-419.14-29	ASSOC TRANS PLANNER	35,300	37,066	37,066	27,969	1,112	38,178
100-4901-419.14-31	PLANNING TECHNICIAN	18,343	26,667	26,667	24,378	800	27,467
100-4901-419.14-33	ASSOC TRANS PLANNER	35,300	37,066	37,066	37,066	1,112	38,178
100-4901-419.14-34	PLANNING TECHNICIAN	26,666	26,667	26,667	26,666	2,173	28,840
100-4901-419.14-40	SECRETARY/BOOKKEEPER	30,155	30,154	30,154	30,155	904	31,058
* 100 SERIES - TOTAL SALARIES		394,018	413,718	406,718	375,893	9,329	423,047
100-4901-419.21-01	GENERAL SUPPLIES	1,814	3,000	3,598	2,345	0	3,000
100-4901-419.21-03	STATIONERY & PRINTING	1,375	3,500	1,700	1,436	-500	3,000
100-4901-419.21-99	OTHER SUPPLIES	2,272	750	1,450	683	500	1,250
100-4901-419.22-01	GASOLINE, OIL & LUB	1,617	1,575	2,375	2,070	625	2,200
100-4901-419.22-11	GARAGE & MOTOR	617	630	1,430	1,187	70	700
100-4901-419.29-03	COMPUTER SOFTWARE	416	1,750	3,045	2,318	1,050	2,800
* 200 SERIES - TOTAL SUPPLIES		8,111	11,205	13,598	10,039	1,745	12,950
100-4901-419.31-01	LEGAL SERVICES	6,500	6,500	6,500	6,500	0	6,500
100-4901-419.31-06	CONSULTING SERVICES	32,712	2,000	21,900	21,883	0	2,000
100-4901-419.32-02	POSTAGE	1,014	1,600	1,600	1,064	-200	1,400
100-4901-419.32-03	TRAVEL	3,882	4,300	5,300	5,006	0	4,300
100-4901-419.32-04	TELEPHONE	594	1,000	1,000	490	0	1,000
100-4901-419.32-07	AUTO LEASE	3,900	4,000	3,500	2,640	-4,000	0
100-4901-419.33-04	PHOTOGRAPHS/BLUE PRINTS	82	800	800	269	-300	500
100-4901-419.33-05	PRINTING/PUBLICATIONS	121	1,000	1,000	623	2,000	3,000
100-4901-419.36-99	REPAIR SERVICES	3,521	1,200	1,200	943	114	1,314
100-4901-419.37-07	AUTOMOBILE LEASE	0	0	0	0	3,000	3,000
100-4901-419.39-10	DUES/SUBSCRIPTIONS	1,099	1,200	1,300	1,247	300	1,500
100-4901-419.39-70	SCHOOLS/SEMINARS	1,395	1,475	875	500	0	1,475
* 300 SERIES - TOTAL SERVICES		54,820	25,075	44,975	41,165	914	25,989
100-4901-419.43-03	OFFICE/COMPUTER EQUIPMENT	0	0	7,000	6,592	2,000	2,000
100-4901-419.43-06	MISCELLANEOUS EQUIPMENT	0	0	0	0	7,000	7,000
100-4901-419.43-14	CARS & PICKUPS	0	0	0	0	20,000	20,000
* 400 SERIES - TOTAL CAPITAL EXP		0	0	7,000	6,592	29,000	29,000
** NIRCC		456,949	449,998	472,291	433,689	40,988	490,986
*** NIRCC		456,949	449,998	472,291	433,689	40,988	490,986

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003 ACTUAL EXPENDITURES	2004 ORIGINAL BUDGET	2004 ADJUSTED BUDGET	2004 Y-T-D ACTUAL	2004 TO 2005 ORIGINAL BUDGET VARIANCE	2005 SUBMITTED BUDGET
CONFINEMENT CENTER							
CONFINEMENT CENTER							
100-5201-421.11-03	EXTRA DEPUTY HIRE	38,244	50,000	2,724	420	-40,000	10,000
100-5201-421.11-06	SHIFT DIFFERENTIAL	63,093	65,000	68,000	65,274	0	65,000
100-5201-421.11-07	OVERTIME	467,018	315,000	471,000	469,458	-107,000	208,000
100-5201-421.11-08	HOLIDAY PAY	52,615	50,000	53,776	53,751	0	50,000
100-5201-421.11-10	CORPORAL PAY	5,815	6,000	6,000	5,732	0	6,000
100-5201-421.11-11	COMMISSARY PART-TIME	27,989	0	28,000	26,373	0	0
100-5201-421.12-01	FICA	256,521	282,256	268,256	267,093	-11,139	271,117
100-5201-421.12-02	PERF	285,594	332,066	327,566	326,671	-31,675	300,391
100-5201-421.12-20	GROUP INSURANCE	0	1,219,000	0	0	-1,219,000	0
100-5201-421.14-77	MNTCE/CONFINEMENT CTR	29,677	29,507	29,507	29,507	886	30,393
100-5201-421.14-80	SHIFT COMMANDER/JAIL	35,491	39,087	39,087	23,753	1,173	40,260
100-5201-421.14-81	WARDEN/JAIL	59,483	59,483	59,483	39,808	1,784	61,267
100-5201-421.14-82	CORRECTIONS OFFICER	31,170	31,170	31,170	31,050	2,219	33,389
100-5201-421.14-83	SHIFT SUPERVISOR	32,963	34,612	34,612	34,612	1,038	35,650
100-5201-421.14-84	CORRECTION OFFICER	26,934	26,926	26,926	26,926	807	27,733
100-5201-421.14-85	CORRECTION OFFICER	26,718	28,272	28,272	27,946	848	29,120
100-5201-421.14-86	CORRECTION OFFICER	24,028	29,686	29,686	26,488	-1,953	27,733
100-5201-421.14-87	ASST.SHIFT SUPERVISOR	28,381	29,686	29,686	26,374	-566	29,120
100-5201-421.14-88	CORRECTION OFFICER	26,699	28,272	28,272	25,184	848	29,120
100-5201-421.14-89	CORRECTION OFFICER	26,926	28,272	28,272	28,272	848	29,120
100-5201-421.14-90	CORRECTION OFFICER	22,541	26,926	26,926	26,870	807	27,733
100-5201-421.14-91	ASST.SHIFT SUPERVISOR	28,601	29,686	25,492	24,347	-566	29,120
100-5201-421.14-92	CORRECTION OFFICER	22,476	26,926	26,926	23,596	807	27,733
100-5201-421.14-94	CORRECTION OFFICER	29,686	31,170	31,170	31,170	935	32,105
100-5201-421.14-95	CORRECTION OFFICER	26,222	26,926	26,926	25,932	2,194	29,120
100-5201-421.14-96	CORRECTION OFFICER	28,272	29,686	29,686	29,686	890	30,576
100-5201-421.14-97	CORRECTION OFFICER	17,026	26,926	31,120	31,120	7,799	34,725
100-5201-421.14-98	CORRECTION OFFICER	26,926	26,926	26,926	26,874	2,194	29,120
100-5201-421.14-99	CORRECTION OFFICER	24,998	29,686	29,686	26,886	-1,953	27,733
100-5201-421.15-01	SHIFT SUPERVISOR	37,436	37,436	37,436	27,095	-1,786	35,650
100-5201-421.15-02	SHIFT SUPERVISOR	23,996	32,963	32,963	32,963	989	33,952
100-5201-421.15-03	CORRECTION OFFICER	2,773	28,272	28,272	24,289	-539	27,733
100-5201-421.15-04	SHIFT SUPERVISOR	32,963	32,963	32,963	27,004	989	33,952
100-5201-421.15-05	SHIFT SUPERVISOR	29,899	31,394	31,394	31,394	942	32,336
100-5201-421.15-06	SHIFT COMMANDER	37,896	41,041	41,041	39,087	-781	40,260
100-5201-421.15-07	CORRECTION OFFICER	26,252	28,272	28,272	24,361	-539	27,733
100-5201-421.15-08	CORRECTION OFFICER	34,612	34,612	34,612	34,612	1,038	35,650
100-5201-421.15-09	CORRECTION OFFICER	28,272	29,686	29,686	27,402	890	30,576
100-5201-421.15-10	CORRECTION OFFICER	26,926	26,926	27,070	27,069	2,194	29,120
100-5201-421.15-11	CORRECTION OFFICER	28,204	28,272	28,272	28,272	2,304	30,576
100-5201-421.15-12	SHIFT COMMANDER	41,041	41,041	41,041	41,041	1,232	42,273
100-5201-421.15-13	CORRECTION OFFICER	28,535	29,686	29,686	23,014	-1,953	27,733
100-5201-421.15-14	CORRECTION OFFICER	29,686	31,170	31,170	31,140	935	32,105
100-5201-421.15-15	CORRECTION OFFICER	26,926	28,272	28,272	28,272	848	29,120
100-5201-421.15-16	CORRECTION OFFICER	26,926	28,272	28,272	28,272	848	29,120
100-5201-421.15-17	ASST.SHIFT SUPERVISOR	29,457	29,686	29,686	29,257	2,419	32,105

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100-5201-421.15-18	CORRECTION OFFICER	29,596	29,686	29,686	25,713	-1,953	27,733
100-5201-421.15-19	SHIFT SUPERVISOR	31,394	32,963	32,963	32,963	989	33,952
100-5201-421.15-20	CORRECTION OFFICER	26,926	28,272	28,272	28,272	848	29,120
100-5201-421.15-21	CORRECTION OFFICER	27,859	31,170	31,170	25,364	-3,437	27,733
100-5201-421.15-22	CORRECTION OFFICER	19,517	26,926	26,926	25,663	807	27,733
100-5201-421.15-23	CORRECTION OFFICER	29,686	29,686	29,686	29,686	890	30,576
100-5201-421.15-24	CORRECT OFFICER(WOODBURN)	26,201	26,926	26,926	22,162	2,194	29,120
100-5201-421.15-27	BUILDING MANAGER	39,131	39,130	39,132	39,131	1,174	40,304
100-5201-421.15-28	MAINTENANCE WORKER	28,102	29,507	29,507	29,507	885	30,392
100-5201-421.15-29	PARALEGAL	17,769	28,000	28,000	27,999	2,282	30,282
100-5201-421.15-31	NURSE/LPN	34,514	36,890	36,890	20,400	-2,426	34,464
100-5201-421.15-32	NURSE/LPN	33,460	35,133	35,133	35,068	1,054	36,187
100-5201-421.15-33	NURSE/LPN	36,890	36,890	36,890	36,890	1,107	37,997
100-5201-421.15-34	NURSE/LPN	34,767	35,133	34,989	29,792	-669	34,464
100-5201-421.15-35	NURSE/LPN	38,586	38,735	38,735	37,558	1,162	39,897
100-5201-421.15-36	NURSE/LPN	36,890	36,890	36,890	36,890	1,107	37,997
100-5201-421.15-37	NURSE/LPN	32,917	36,890	36,890	36,890	1,107	37,997
100-5201-421.16-20	QUALIFIED MEDICAL AID	26,975	26,973	26,973	26,765	2,198	29,171
100-5201-421.16-21	QUALIFIED MEDICAL AID	27,777	28,321	28,321	28,321	850	29,171
100-5201-421.16-22	QUALIFIED MEDICAL AID	25,688	26,973	26,973	26,973	809	27,782
100-5201-421.16-23	QUALIFIED MEDICAL AID	28,294	28,321	28,321	28,240	850	29,171
100-5201-421.17-31	CONFINEMENT OFFICER	5,269	26,926	25,461	23,090	807	27,733
100-5201-421.17-32	CONFINEMENT OFFICER	26,926	26,926	26,926	24,879	2,194	29,120
100-5201-421.17-33	CONFINEMENT OFFICER	14,084	28,272	28,272	28,272	848	29,120
100-5201-421.18-01	CORRECTION OFFICER	26,926	28,272	28,272	28,272	848	29,120
100-5201-421.18-02	CORRECTION OFFICER	29,686	29,686	29,686	29,686	890	30,576
100-5201-421.18-03	CORRECTION OFFICER	26,296	29,686	29,686	29,686	891	30,577
100-5201-421.18-04	ASST.SHIFT SUPERVISOR	27,402	29,686	31,171	31,170	2,419	32,105
100-5201-421.18-05	CORRECTION OFFICER	26,926	26,926	26,926	26,615	807	27,733
100-5201-421.18-06	CORRECTION OFFICER	26,926	28,272	28,272	27,054	848	29,120
100-5201-421.18-07	CORRECTION OFFICER	28,272	28,272	28,272	28,272	2,304	30,576
100-5201-421.18-08	CORRECTION OFFICER	31,170	31,170	31,170	31,170	935	32,105
100-5201-421.18-09	LEAD BOOKING OFFICER	32,963	32,963	32,963	32,456	989	33,952
100-5201-421.18-10	CORRECTION OFFICER	8,365	26,926	26,926	23,484	807	27,733
100-5201-421.18-11	CORRECTION OFFICER	28,272	29,686	29,686	29,686	890	30,576
100-5201-421.18-12	CORRECTION OFFICER	28,272	29,686	29,686	29,572	890	30,576
100-5201-421.18-13	ASST.SHIFT SUPERVISOR	27,185	29,686	29,686	26,946	890	30,576
100-5201-421.18-14	CORRECTION OFFICER	28,272	29,686	29,686	29,572	890	30,576
100-5201-421.18-15	CORRECTION OFFICER	26,305	26,926	26,926	26,874	807	27,733
100-5201-421.18-16	CORRECTION OFFICER	29,686	29,686	29,686	28,590	890	30,576
100-5201-421.18-17	CORRECTION OFFICER	29,686	29,686	29,686	29,686	2,419	32,105
100-5201-421.18-18	CORRECTION OFFICER	29,686	29,686	29,686	25,415	-1,953	27,733
100-5201-421.18-19	ASST.SHIFT SUPERVISOR	27,339	29,686	29,686	29,686	2,419	32,105
100-5201-421.18-20	CORRECTION OFFICER	26,926	26,926	27,172	27,171	3,650	30,576
100-5201-421.18-21	CORRECTION OFFICER	29,686	29,686	29,686	29,686	2,419	32,105
100-5201-421.18-22	CORRECTION OFFICER	28,272	29,686	29,686	29,686	890	30,576
100-5201-421.18-23	CORRECTION OFFICER	16,769	26,926	26,926	26,926	807	27,733
100-5201-421.18-24	CORRECTION OFFICER	28,272	28,272	28,272	28,272	2,304	30,576

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100-5201-421.18-25	CORRECTION OFFICER	28,272	29,686	29,686	26,373	890	30,576
100-5201-421.18-26	CORRECTION OFFICER	29,686	29,686	29,686	29,572	890	30,576
100-5201-421.18-27	CORRECTION OFFICER	0	29,686	28,905	28,088	890	30,576
100-5201-421.18-28	CORRECTION OFFICER	26,926	28,272	28,272	26,097	848	29,120
100-5201-421.18-29	CORRECTION OFFICER	28,082	29,686	29,686	27,443	890	30,576
100-5201-421.18-30	CORRECTION OFFICER	28,148	28,272	28,272	27,398	2,304	30,576
100-5201-421.18-31	CORRECTION OFFICER	4,481	26,926	27,707	27,706	807	27,733
100-5201-421.18-32	CORRECTION OFFICER	29,686	29,686	29,686	29,503	890	30,576
100-5201-421.18-33	CORRECTION OFFICER	29,686	29,686	29,686	29,629	890	30,576
100-5201-421.18-34	CORRECTION OFFICER	26,775	26,926	26,926	24,435	807	27,733
100-5201-421.18-35	CORRECTION OFFICER	26,511	28,272	28,272	27,424	848	29,120
100-5201-421.18-60	COMMISSARY ASSIST/MEDICAL	21,030	24,430	24,430	24,430	733	25,163
100-5201-421.18-61	CIVILIAN OFFICER	23,765	29,686	30,523	20,007	-1,953	27,733
100-5201-421.18-62	CIVILIAN OFFICER	26,926	28,272	28,272	27,456	848	29,120
100-5201-421.18-63	CIVILIAN OFFICER	28,272	29,686	29,686	29,686	890	30,576
100-5201-421.18-64	CIVILIAN OFFICER	28,272	29,686	29,686	29,686	890	30,576
100-5201-421.18-65	CIVILIAN OFFICER	26,408	26,926	26,926	26,480	807	27,733
100-5201-421.18-69	CIVILIAN OFFICER	26,926	26,926	26,926	24,843	807	27,733
100-5201-421.18-70	CIVILIAN OFFICER	26,431	28,272	28,272	27,946	2,304	30,576
100-5201-421.18-75	CIVILIAN CONFIN OFFICER	26,394	26,926	31,173	31,170	5,179	32,105
100-5201-421.18-76	CIVILIAN CONFIN OFFICER	26,926	26,926	26,926	26,511	2,194	29,120
100-5201-421.18-95	CIV CONFINEMENT OFFICER	0	0	0	0	22,992	22,992
* 100 SERIES - TOTAL SALARIES		4,112,288	5,522,945	4,434,297	4,249,721	-1,285,473	4,237,472
100-5201-421.21-01	GENERAL SUPPLIES	10,831	6,810	17,598	16,306	5,550	12,360
100-5201-421.21-03	STATIONARY & PRINTING	15,967	14,847	7,604	7,396	2,153	17,000
100-5201-421.22-03	PHOTO & IDENTIFICATIONS	0	0	4,922	4,921	12,000	12,000
100-5201-421.22-14	PERSONNEL SCREEN/TESTING	0	5,390	3,478	3,478	24,610	30,000
100-5201-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	53,365	62,000	65,857	60,356	13,000	75,000
100-5201-421.22-30	FOOD	684,737	600,000	950,236	756,969	105,000	705,000
100-5201-421.22-35	BEDDING/LINEN	29,056	7,435	18,533	18,113	22,565	30,000
100-5201-421.22-36	CLOTHING ALLOW/CIVILIANS	24,958	30,870	36,742	34,710	14,000	44,870
100-5201-421.22-37	CLOTHING PRISONERS	13,973	20,000	21,698	17,099	2,000	22,000
* 200 SERIES - TOTAL SUPPLIES		832,887	747,352	1,126,668	919,348	200,878	948,230
100-5201-421.31-08	MEDICAL/HOSPITAL	587,842	435,231	435,231	430,332	139,769	575,000
100-5201-421.31-13	CONTRACTUAL SERVICES	74,858	98,600	87,002	73,689	46,400	145,000
100-5201-421.32-04	TELEPHONE	0	1,460	2,260	2,190	2,540	4,000
100-5201-421.35-99	UTILITY SERVICES	292,760	324,450	306,862	268,940	270,550	595,000
100-5201-421.36-01	BUILDING	4,560	12,500	18,593	14,881	2,500	15,000
100-5201-421.36-06	EQUIPMENT REPAIR	46,677	65,000	73,652	68,018	0	65,000
100-5201-421.36-10	HAZARDOUS WASTE REMOVAL	3,070	3,245	3,245	1,556	325	3,570
* 300 SERIES - TOTAL SERVICES		1,009,767	940,486	926,845	859,606	462,084	1,402,570
100-5201-421.43-01	FURNITURE & FIXTURES	0	5,500	3,500	2,309	-5,500	0
100-5201-421.43-03	OFFICE/COMPUTER EQUIPMENT	0	1,200	1,200	844	-1,200	0
* 400 SERIES - TOTAL CAPITAL EXP		0	6,700	4,700	3,153	-6,700	0
** CONFINEMENT CENTER		5,954,942	7,217,483	6,492,510	6,031,828	-629,211	6,588,272

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KIDDER BUILDING							
100-5202-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	1,786	0	0	0	0	0
* 200 SERIES - TOTAL SUPPLIES		1,786	0	0	0	0	0
** KIDDER BUILDING		1,786	0	0	0	0	0
JUST CNTR EXCESS LEVY APL							
100-5203-421.11-03	EXTRA DEPUTY HIRE	0	31,200	31,200	20,023	0	31,200
100-5203-421.11-06	SHIFT DIFFERENTIAL	0	20,065	20,065	12,181	0	20,065
100-5203-421.11-07	OVERTIME	0	232,460	150,460	84,739	-32,460	200,000
100-5203-421.11-08	HOLIDAY PAY	0	36,800	36,800	6,111	-800	36,000
100-5203-421.12-01	FICA	0	134,224	134,224	64,359	-3,881	130,343
100-5203-421.12-02	PERF	0	155,102	84,102	76,195	-12,928	142,174
100-5203-421.12-20	GROUP INSURANCE	0	586,500	0	0	-586,500	0
100-5203-421.17-70	CORRECTION OFFICER	0	26,926	26,926	24,847	807	27,733
100-5203-421.17-71	CORRECTION OFFICER	0	26,926	26,926	24,847	807	27,733
100-5203-421.17-72	CORRECTION OFFICER	0	26,926	26,926	21,118	807	27,733
100-5203-421.17-73	CORRECTION OFFICER	0	26,926	26,926	20,605	807	27,733
100-5203-421.17-74	CORRECTION OFFICER	0	26,926	26,926	17,824	807	27,733
100-5203-421.17-75	CORRECTION OFFICER	0	26,926	26,926	20,087	807	27,733
100-5203-421.17-76	CORRECTION OFFICER	0	26,926	26,926	16,829	807	27,733
100-5203-421.17-77	CORRECTION OFFICER	0	26,926	26,926	17,426	807	27,733
100-5203-421.17-78	CORRECTION OFFICER	0	28,272	28,272	17,502	-539	27,733
100-5203-421.17-79	CORRECTION OFFICER	0	28,272	28,272	17,076	-539	27,733
100-5203-421.17-80	CORRECTION OFFICER	0	28,272	28,272	14,755	-539	27,733
100-5203-421.17-81	CORRECTION OFFICER	0	28,272	28,272	15,000	-539	27,733
100-5203-421.17-82	CORRECTION OFFICER	0	28,272	28,272	13,773	-539	27,733
100-5203-421.17-83	CORRECTION OFFICER	0	28,272	28,272	9,360	-539	27,733
100-5203-421.17-84	CORRECTION OFFICER	0	28,272	28,272	8,962	-539	27,733
100-5203-421.17-85	CORRECTION OFFICER	0	28,272	28,272	8,663	-539	27,733
100-5203-421.17-86	CORRECTION OFFICER	0	28,272	28,272	8,763	-539	27,733
100-5203-421.17-87	CORRECTION OFFICER	0	28,272	28,272	8,464	-539	27,733
100-5203-421.17-96	CORRECTION OFFICER	0	28,272	28,272	8,464	-539	27,733
100-5203-421.17-97	CORRECTION OFFICER	0	28,272	28,272	8,364	-539	27,733
100-5203-421.17-98	CORRECTION OFFICER	0	28,272	28,272	8,364	-539	27,733
100-5203-421.17-99	CORRECTION OFFICER	0	28,272	28,272	4,282	-539	27,733
100-5203-421.18-01	CORRECTION OFFICER	0	28,272	28,272	3,983	-539	27,733
100-5203-421.18-02	CORRECTION OFFICER	0	28,272	28,272	3,983	-539	27,733
100-5203-421.18-03	CORRECTION OFFICER	0	28,272	28,272	3,485	-539	27,733
100-5203-421.18-05	CORRECTION OFFICER	0	28,272	20,507	3,485	-539	27,733
100-5203-421.18-06	CORRECTION OFFICER	0	28,272	16,011	996	-539	27,733
100-5203-421.18-07	CORRECTION OFFICER	0	28,272	15,389	0	-539	27,733
100-5203-421.18-08	CORRECTION OFFICER	0	28,272	14,923	0	-539	27,733
100-5203-421.18-10	CORRECTION OFFICER	0	28,272	15,037	0	-539	27,733
100-5203-421.18-11	CORRECTION OFFICER	0	29,686	15,082	0	-1,953	27,733
100-5203-421.18-12	CORRECTION OFFICER	0	29,686	14,847	0	-1,953	27,733
100-5203-421.18-14	CORRECTION OFFICER	0	29,686	14,951	0	-1,953	27,733
100-5203-421.18-77	COURT/CONFINEMENT OFFCR	0	28,272	15,690	0	-539	27,733

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100-5203-421.18-78	COURT/CONFINEMENT OFFCR	0	28,272	28,272	21,131	-539	27,733
100-5203-421.18-79	COURT/CONFINEMENT OFFCR	0	29,686	29,686	24,626	2,419	32,105
100-5203-421.18-80	ASST JAIL COMMANDER	0	42,012	45,805	45,804	8,081	50,093
100-5203-421.18-81	MAINTENANCE	0	26,763	26,763	21,098	803	27,566
100-5203-421.18-82	MAINTENANCE	0	26,763	26,763	13,976	2,182	28,945
100-5203-421.18-83	RECEPTIONIST	0	22,159	22,159	18,803	2,646	24,805
100-5203-421.18-84	NURSE	0	33,460	33,460	28,887	1,004	34,464
100-5203-421.18-85	NURSE	0	33,460	33,460	21,918	1,004	34,464
100-5203-421.18-86	NURSE	0	33,460	33,460	27,931	1,004	34,464
100-5203-421.18-87	QMA	0	25,688	25,688	17,860	771	26,459
100-5203-421.18-88	QMA	0	25,688	25,688	23,313	771	26,459
100-5203-421.18-89	QMA	0	25,688	25,688	13,205	771	26,459
100-5203-421.18-90	COURT SECURITY	0	25,243	29,223	28,772	4,855	30,098
100-5203-421.18-91	COURT SECURITY	0	25,243	27,831	27,830	4,855	30,098
100-5203-421.18-92	COURT SECURITY	0	25,243	26,332	26,331	2,057	27,300
100-5203-421.18-93	COURT SECURITY	0	25,243	26,505	26,504	2,057	27,300
100-5203-421.18-94	COURT SECURITY	0	25,243	26,505	26,504	2,057	27,300
* 100 SERIES - TOTAL SALARIES		0	2,630,387	1,788,608	1,009,408	-611,571	2,018,816
100-5203-421.21-01	GENERAL SUPPLIES	0	2,587	0	0	-2,587	0
100-5203-421.21-03	STATIONARY & PRINTING	0	5,607	5,953	3,787	-5,607	0
100-5203-421.22-14	PERSONNEL SCREEN/TESTING	0	5,390	27,099	27,098	-5,390	0
100-5203-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	0	41,475	12,510	8,905	-41,475	0
100-5203-421.22-30	FOOD	0	105,000	0	0	-105,000	0
100-5203-421.22-35	BEDDING/LINEN	0	11,487	11,487	0	-11,487	0
100-5203-421.22-36	CLOTHING ALLOW/CIVILIANS	0	14,000	11,000	0	-14,000	0
100-5203-421.22-37	CLOTHING PRISONERS	0	2,000	2,000	0	-2,000	0
* 200 SERIES - TOTAL SUPPLIES		0	187,546	70,049	39,790	-187,546	0
100-5203-421.31-08	MEDICAL/HOSPITAL	0	200,000	200,000	164,096	-200,000	0
100-5203-421.31-13	CONTRACTUAL SERVICES	0	98,600	92,840	25,192	-98,600	0
100-5203-421.32-04	TELEPHONE	0	540	5,500	0	-540	0
100-5203-421.34-02	PROPERTY LIABILITY INS.	0	11,425	11,425	0	-11,425	0
100-5203-421.35-99	UTILITY SERVICES	0	341,070	336,070	192,836	-341,070	0
100-5203-421.36-01	BUILDING	0	85,500	85,500	76,555	-85,500	0
100-5203-421.36-06	EQUIPMENT REPAIR	0	6,500	7,435	3,270	-6,500	0
100-5203-421.36-10	HAZARDOUS WASTE REMOVAL	0	325	325	0	-325	0
* 300 SERIES - TOTAL SERVICES		0	743,960	739,095	461,949	-743,960	0
100-5203-421.43-01	FURNITURE & FIXTURES	0	35,620	35,620	35,537	-35,620	0
100-5203-421.43-03	OFFICE/COMPUTER EQUIPMENT	0	24,300	38,304	38,304	-24,300	0
100-5203-421.43-06	MISCELLANEOUS EQUIPMENT	0	69,679	57,675	45,130	-69,679	0
* 400 SERIES - TOTAL CAPITAL EXP		0	129,599	131,599	118,971	-129,599	0
** JUST CNTR EXCESS LEVY APL		0	3,691,492	2,729,351	1,630,118	-1,672,676	2,018,816
*** CONFINEMENT CENTER		5,956,728	10,908,975	9,221,861	7,661,946	-2,301,887	8,607,088

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WORK RELEASE							
WORK RELEASE							
100-5301-421.11-03	EXTRA DEPUTY HIRE	19,601	15,000	12,816	10,960	15,000	30,000
100-5301-421.11-06	SHIFT DIFFERENTIAL	9,580	8,034	10,218	9,832	1,966	10,000
100-5301-421.11-07	OVERTIME	10,031	8,500	19,500	19,111	2,000	10,500
100-5301-421.11-08	HOLIDAY PAY	5,242	7,500	7,500	5,644	-1,500	6,000
100-5301-421.12-01	FICA	31,683	34,066	34,066	31,341	2,081	36,147
100-5301-421.12-02	PERF	33,874	38,727	38,727	37,710	-1,118	37,609
100-5301-421.14-05	BKKPR/CIVIL CONFMT OFFICR	25,288	25,287	25,287	25,288	2,061	27,348
100-5301-421.16-80	UNIT SUPERVISOR	39,237	39,087	39,087	39,087	1,173	40,260
100-5301-421.16-81	CORRECTIONS OFFICER	26,926	26,926	26,926	18,948	807	27,733
100-5301-421.16-82	RESIDENT ADVISOR	29,784	29,899	29,899	29,899	2,437	32,336
100-5301-421.16-83	RESIDENT ADVISOR	32,963	32,963	32,963	32,963	989	33,952
100-5301-421.16-84	CORRECTIONS OFFICER	28,272	28,272	28,272	27,358	2,304	30,576
100-5301-421.16-85	CORRECTIONS OFFICER	29,686	29,686	29,686	29,686	890	30,576
100-5301-421.16-86	RESIDENT ADVISOR	15,011	29,899	29,899	27,489	897	30,796
100-5301-421.16-87	CORRECTIONS OFFICER	26,767	26,926	26,926	26,878	807	27,733
100-5301-421.16-88	CORRECTIONS OFFICER	21,434	26,926	26,926	22,652	807	27,733
100-5301-421.16-89	CORRECTIONS OFFICER	28,272	28,272	28,272	22,046	-539	27,733
100-5301-421.16-95	CORRECTIONS OFFICER	26,926	26,926	26,926	26,926	2,194	29,120
100-5301-421.16-98	CORRECTIONS OFFICER	28,272	28,272	28,272	28,272	2,304	30,576
100-5301-421.16-99	CORRECTIONS OFFICER	26,926	26,926	26,926	26,926	2,194	29,120
* 100 SERIES - TOTAL SALARIES		495,775	518,094	529,094	499,016	37,754	555,848
100-5301-421.21-01	GENERAL SUPPLIES	2,312	2,550	2,470	1,872	0	2,550
100-5301-421.21-03	STATIONARY & PRINTING	2,363	2,700	2,981	2,980	0	2,700
100-5301-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	27,654	28,000	28,789	26,763	0	28,000
100-5301-421.22-30	FOOD	110,000	130,900	166,642	151,892	48,100	179,000
100-5301-421.29-12	DRUG TESTING SUPPLIES	4,999	0	0	0	0	0
* 200 SERIES - TOTAL SUPPLIES		147,328	164,150	200,882	183,507	48,100	212,250
100-5301-421.31-13	CONTRACTUAL SERVICES	38,547	44,048	44,048	40,037	0	44,048
100-5301-421.36-01	BUILDING	6,651	5,780	6,339	6,235	0	5,780
100-5301-421.39-08	DRUG SCREENING	831	2,000	2,000	446	-2,000	0
* 300 SERIES - TOTAL SERVICES		46,029	51,828	52,387	46,718	-2,000	49,828
**	WORK RELEASE	689,132	734,072	782,363	729,241	83,854	817,926
***	WORK RELEASE	689,132	734,072	782,363	729,241	83,854	817,926

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YOUTH SERVICES CENTER							
YOUTH SERVICES CENTER							
100-5401-444.11-03	EXTRA DEPUTY HIRE	14,893	29,280	25,280	20,472	-4,000	25,280
100-5401-444.11-07	OVERTIME	35,571	44,000	44,000	41,245	0	44,000
100-5401-444.11-08	HOLIDAY PAY	16,228	20,000	20,000	15,038	0	20,000
100-5401-444.12-01	FICA	71,619	78,570	78,570	68,394	-219	78,351
100-5401-444.12-02	PERF	76,694	87,627	87,627	80,310	-3,934	83,693
100-5401-444.13-01	EXECUTIVE DIRECTOR	60,184	60,184	60,184	55,437	1,805	61,989
100-5401-444.13-02	ASSOC DIRECTOR	47,909	47,909	45,484	20,453	-5,281	42,628
100-5401-444.13-04	ADMINISTRATIVE ASSISTANT	34,411	36,133	36,133	36,132	1,084	37,217
100-5401-444.13-05	NURSE	37,655	39,538	39,538	39,416	1,186	40,724
100-5401-444.13-06	SPEC SVC COORDINATOR	40,284	40,284	40,284	40,284	1,209	41,493
100-5401-444.13-08	SHIFT SUPERVISOR	32,864	34,612	34,612	34,611	1,038	35,650
100-5401-444.13-10	SECRETARY I	23,636	23,636	23,637	23,637	1,926	25,562
100-5401-444.13-11	SECRETARY I	20,764	23,636	26,061	26,060	4,547	28,183
100-5401-444.13-12	YOUTH CARE WORKER	27,159	29,222	29,222	29,131	876	30,098
100-5401-444.13-13	YOUTH CARE WORKER	27,746	27,830	27,830	27,632	835	28,665
100-5401-444.13-14	YOUTH CARE WORKER	27,432	27,830	27,830	23,864	835	28,665
100-5401-444.13-15	YOUTH CARE WORKER	17,870	26,505	26,505	25,002	-505	26,000
100-5401-444.13-16	YOUTH CARE WORKER	24,278	25,243	25,243	25,052	2,057	27,300
100-5401-444.13-17	YOUTH CARE WORKER	25,121	25,243	25,269	25,269	757	26,000
100-5401-444.13-18	YOUTH CARE WORKER	20,276	0	0	0	0	0
100-5401-444.13-19	YOUTH CARE WORKER	22,912	25,243	25,269	25,269	757	26,000
100-5401-444.13-20	YOUTH CARE WORKER	26,386	27,830	27,750	16,347	835	28,665
100-5401-444.13-21	YOUTH CARE WORKER	26,080	25,243	25,243	25,229	757	26,000
100-5401-444.13-22	YOUTH CARE WORKER	27,146	27,830	27,830	21,837	-1,830	26,000
100-5401-444.13-23	YOUTH CARE WORKER	25,968	27,830	27,830	27,289	835	28,665
100-5401-444.13-24	YOUTH CARE WORKER	25,098	26,505	26,505	26,424	795	27,300
100-5401-444.13-25	YOUTH CARE WORKER	25,246	26,505	26,505	26,424	795	27,300
100-5401-444.13-26	SHIFT SUPERVISOR	3,265	0	0	0	0	0
100-5401-444.13-27	YOUTH CARE WORKER	25,062	25,243	25,269	25,269	2,057	27,300
100-5401-444.13-28	YOUTH CARE WORKER	26,308	27,830	27,830	27,746	835	28,665
100-5401-444.13-29	COOK I	30,982	30,982	30,982	30,982	929	31,911
100-5401-444.13-30	COOK II	21,885	21,991	21,991	21,991	1,792	23,783
100-5401-444.13-31	YOUTH CARE WORKER	24,161	25,243	25,243	25,062	757	26,000
100-5401-444.13-32	TRANSPORTATION OFFICER II	29,580	29,686	29,687	29,687	890	30,576
100-5401-444.13-33	MAINTENANCE PERSON	30,046	31,556	31,556	31,534	948	32,504
100-5401-444.13-34	YOUTH CARE WORKER	24,929	25,243	25,243	23,174	757	26,000
100-5401-444.19-04	PHYSICIAN P/T	6,447	6,447	6,448	6,447	0	6,447
100-5401-444.19-05	COOK	21,962	23,090	23,089	21,100	693	23,783
100-5401-444.19-07	INTERNS \$6.25 PER HOUR	10,938	7,800	7,800	7,140	0	7,800
* 100 SERIES - TOTAL SALARIES		1,116,995	1,169,379	1,165,379	1,076,390	16,818	1,186,197
100-5401-444.21-01	GENERAL SUPPLIES	5,465	4,960	4,885	4,133	-500	4,460
100-5401-444.21-03	STATIONARY & PRINTING	762	400	721	721	0	400
100-5401-444.22-01	GASOLINE, OIL & LUB.	3,036	3,876	4,501	4,501	0	3,876
100-5401-444.22-04	TIRES & TUBES	371	600	0	0	0	600
100-5401-444.22-06	CLOTHING/SHOES	6,538	3,690	2,740	2,732	-500	3,190

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100-5401-444.22-08	SCHOOL SUPPLIES	501	300	358	358	0	300
100-5401-444.22-11	GARAGE & MOTOR	2,898	2,231	3,231	2,887	0	2,231
100-5401-444.22-20	INSTITUTIONAL/MEDICAL	5,270	4,930	4,872	3,533	0	4,930
100-5401-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	8,188	7,042	7,844	7,624	0	7,042
100-5401-444.22-22	MEDICAL SURGICAL & DENTAL	2,784	3,740	4,240	1,473	0	3,740
100-5401-444.22-30	FOOD	71,235	76,768	86,080	70,690	0	76,768
100-5401-444.22-35	BEDDING & LINEN	2,948	2,500	1,700	566	-500	2,000
100-5401-444.23-01	BUILDING MATERIALS	2,277	2,550	6,095	5,311	0	2,550
100-5401-444.23-20	SMALL TOOLS & EQUIPMENT	928	820	820	797	0	820
100-5401-444.23-21	PAINT	271	457	457	68	0	457
100-5401-444.23-26	LANDSCAPING SUPPLIES	985	714	714	524	-200	514
100-5401-444.23-27	EXTERMINATING SUPPLIES	380	340	477	260	-40	300
100-5401-444.23-99	REPAIR/MAINT SUPPLIES	4,009	2,550	2,550	2,516	0	2,550
100-5401-444.29-10	YOUTH SERVICES SUPPLIES	8,360	6,000	6,000	4,078	-1,000	5,000
* 200 SERIES - TOTAL SUPPLIES		127,206	124,468	138,285	112,772	-2,740	121,728
100-5401-444.31-08	MEDICAL/HOSPITAL SERVICES	188	1,410	222	0	0	1,410
100-5401-444.32-02	POSTAGE	1,936	1,313	1,313	1,313	0	1,313
100-5401-444.32-03	TRAVEL	1,987	810	1,271	1,271	0	810
100-5401-444.32-04	TELEPHONE	2,884	4,569	12,108	11,592	-569	4,000
100-5401-444.35-04	TRASH REMOVAL	1,527	1,530	2,210	1,991	287	1,817
100-5401-444.35-99	UTILITY COSTS	36,462	36,470	39,583	39,583	-1,000	35,470
100-5401-444.36-01	BUILDING UPKEEP	3,657	3,400	4,229	4,195	4,000	7,400
100-5401-444.36-02	OFFICE/COMPUTER EQUIP REP	1,134	723	723	517	0	723
100-5401-444.36-07	MAINTENANCE AGREEMENT	2,993	2,020	3,723	3,653	0	2,020
100-5401-444.36-12	AIR CONDITIONING SERVICE	2,614	1,340	359	0	0	1,340
100-5401-444.36-99	REPAIR/MAINTENANCE	12,270	4,377	4,734	4,576	0	4,377
100-5401-444.39-10	DUES/SUBSCRIPTIONS	1,371	925	925	924	75	1,000
100-5401-444.39-70	SCHOOLS/SEMINARS	2,750	1,500	3,023	2,870	500	2,000
100-5401-444.39-99	MISCELLANEOUS SERVICES	462	425	425	365	0	425
* 300 SERIES - TOTAL SERVICES		72,235	60,812	74,848	72,850	3,293	64,105
100-5401-444.43-01	FURNITURE & FIXTURES	0	0	2,220	2,220	0	0
100-5401-444.43-03	OFFICE EQUIPMENT	0	0	4,123	3,997	0	0
* 400 SERIES - TOTAL CAPITAL EXP		0	0	6,343	6,217	0	0
** YOUTH SERVICES CENTER		1,316,436	1,354,659	1,384,855	1,268,229	17,371	1,372,030
GROUP HOME							
100-5402-444.11-03	EXTRA DEPUTY HIRE	0	12,838	12,838	0	-4,000	8,838
100-5402-444.11-07	OVERTIME	10,755	12,283	12,283	12,129	0	12,283
100-5402-444.11-08	HOLIDAY PAY	4,758	8,598	8,598	4,638	-1,500	7,098
100-5402-444.12-01	FICA	17,107	19,435	19,435	16,652	515	19,950
100-5402-444.12-02	PERF	18,957	21,710	21,710	20,273	-298	21,412
100-5402-444.13-07	GROUP HOME COORDINATOR	41,514	43,590	43,591	43,590	1,308	44,898
100-5402-444.13-12	YOUTH CARE WORKER	28,272	28,272	28,272	28,055	2,304	30,576
100-5402-444.13-13	YOUTH CARE WORKER	30,809	32,417	32,414	29,163	972	33,389
100-5402-444.13-14	YOUTH CARE WORKER	31,045	31,170	31,170	31,049	2,219	33,389
100-5402-444.13-15	YOUTH CARE WORKER	26,583	26,926	26,926	18,671	2,194	29,120

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100-5402-444.13-16	YOUTH CARE WORKER	27,786	29,686	29,687	29,687	890	30,576
100-5402-444.13-17	YOUTH CARE WORKER	28,262	28,272	28,273	28,272	2,304	30,576
* 100 SERIES - TOTAL SALARIES		265,848	295,197	295,197	262,179	6,908	302,105
100-5402-444.21-01	GENERAL SUPPLIES	84	255	255	0	0	255
100-5402-444.22-01	GASOLINE, OIL & LUB.	2,979	2,193	3,393	3,305	0	2,193
100-5402-444.22-06	CLOTHING/SHOES	319	1,319	119	92	0	1,319
100-5402-444.22-08	SCHOOL SUPPLIES	327	448	448	243	0	448
100-5402-444.22-11	GARAGE & MOTOR	2,764	1,247	1,247	1,204	0	1,247
100-5402-444.22-13	MEDICAL & DENTAL SUPPLIES	496	457	457	385	0	457
100-5402-444.22-14	RESIDENTS ALLOWANCE	1,256	958	958	560	0	958
100-5402-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	1,012	1,550	1,550	981	0	1,550
100-5402-444.22-30	FOOD	18,016	6,320	8,166	8,115	0	6,320
100-5402-444.22-99	OPERATING SUPPLIES	1,915	1,334	1,647	1,435	0	1,334
100-5402-444.23-27	EXTERMINATING SUPPLIES	395	223	323	300	17	240
* 200 SERIES - TOTAL SUPPLIES		29,563	16,304	18,563	16,620	17	16,321
100-5402-444.31-40	EDUCATION	492	754	754	661	0	754
100-5402-444.32-03	TRAVEL	275	226	382	382	0	226
100-5402-444.32-04	TELEPHONE	1,614	1,645	1,574	1,095	0	1,645
100-5402-444.35-04	TRASH REMOVAL	276	255	255	0	0	255
100-5402-444.35-99	UTILITY COSTS	7,917	7,285	7,200	5,232	0	7,285
100-5402-444.36-99	REPAIR/MAINTENANCE	3,344	1,640	1,721	1,643	0	1,640
100-5402-444.39-09	TREATMENT	220	1,724	3,498	235	0	1,724
100-5402-444.39-59	RECREATION	3,144	0	0	0	0	0
100-5402-444.39-70	SCHOOLS/SEMINARS	1,049	797	1,022	1,021	0	797
100-5402-444.39-99	MISCELLANEOUS SERVICES	353	820	1,187	832	0	820
* 300 SERIES - TOTAL SERVICES		18,684	15,146	17,593	11,101	0	15,146
** GROUP HOME		314,095	326,647	331,353	289,900	6,925	333,572
KRYDER HOUSE							
100-5403-444.11-03	EXTRA DEPUTY HIRE	7,625	12,838	12,838	3,825	-4,000	8,838
100-5403-444.11-07	OVERTIME	17,645	12,283	12,283	11,769	0	12,283
100-5403-444.11-08	HOLIDAY PAY	4,105	8,598	8,598	4,052	-1,500	7,098
100-5403-444.12-01	FICA	16,988	18,510	18,510	16,391	170	18,680
100-5403-444.12-02	PERF	19,233	20,620	20,620	19,645	-618	20,002
100-5403-444.13-07	GROUP HOME COORDINATOR	45,334	45,333	45,335	45,334	1,361	46,694
100-5403-444.13-12	YOUTH CARE WORKER	28,252	28,272	28,272	28,259	2,304	30,576
100-5403-444.13-13	YOUTH CARE WORKER	25,619	26,926	26,926	26,735	807	27,733
100-5403-444.13-14	YOUTH CARE WORKER	20,971	26,926	26,924	23,810	807	27,733
100-5403-444.13-15	YOUTH CARE WORKER	26,524	26,926	26,926	25,372	807	27,733
100-5403-444.13-16	YOUTH CARE WORKER	26,433	26,926	26,926	26,511	807	27,733
100-5403-444.13-17	YOUTH CARE WORKER	26,926	26,926	26,926	26,926	807	27,733
* 100 SERIES - TOTAL SALARIES		265,655	281,084	281,084	258,629	1,752	282,836
100-5403-444.21-01	GENERAL SUPPLIES	281	255	249	224	0	255
100-5403-444.22-01	GASOLINE, OIL & LUB.	2,509	1,919	2,692	2,691	600	2,519
100-5403-444.22-06	CLOTHING/SHOES	992	1,322	555	554	-600	722

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100-5403-444.22-08	SCHOOL SUPPLIES	305	420	420	327	0	420
100-5403-444.22-11	GARAGE & MOTOR	3,001	1,247	1,347	1,254	800	2,047
100-5403-444.22-13	MEDICAL & DENTAL SUPPLIES	726	425	425	311	0	425
100-5403-444.22-14	RESIDENTS ALLOWANCE	778	1,462	1,462	1,195	0	1,462
100-5403-444.22-21	HOUSEHOLD LAUNDRY & CLEAN	1,047	1,456	1,456	1,202	0	1,456
100-5403-444.22-30	FOOD	15,532	6,320	11,643	11,340	0	6,320
100-5403-444.22-99	OPERATING SUPPLIES	2,382	1,333	1,382	1,299	0	1,333
100-5403-444.23-27	EXTERMINATING SUPPLIES	180	224	240	240	16	240
* 200 SERIES - TOTAL SUPPLIES		27,733	16,383	21,771	20,637	816	17,199
100-5403-444.31-40	EDUCATION	1,652	640	1,194	1,033	0	640
100-5403-444.32-03	TRAVEL	152	226	251	250	0	226
100-5403-444.32-04	TELEPHONE	1,831	1,530	1,520	1,477	0	1,530
100-5403-444.35-04	TRASH REMOVAL	50	255	455	50	0	255
100-5403-444.35-99	UTILITY COSTS	4,472	7,285	6,716	4,225	-1,000	6,285
100-5403-444.36-99	REPAIR/MAINTENANCE	1,795	1,640	1,640	1,485	0	1,640
100-5403-444.39-09	TREATMENT	853	1,942	3,855	2,197	0	1,942
100-5403-444.39-59	RECREATION	2,554	0	0	0	0	0
100-5403-444.39-70	SCHOOLS/SEMINARS	1,411	797	797	370	0	797
100-5403-444.39-99	MISCELLANEOUS SERVICES	652	820	820	647	0	820
* 300 SERIES - TOTAL SERVICES		15,422	15,135	17,248	11,734	-1,000	14,135
** KRYDER HOUSE		308,810	312,602	320,103	291,000	1,568	314,170
YOUTH SERV GRANT							
100-5404-444.22-06	CLOTHING/SHOES	2,250	0	49	0	0	0
* 200 SERIES - TOTAL SUPPLIES		2,250	0	49	0	0	0
100-5404-444.31-13	CONTRACTUAL	2,900	0	500	500	0	0
100-5404-444.31-40	EDUCATION	884	0	1,005	1,004	0	0
100-5404-444.32-03	TRAVEL	1,060	0	288	169	0	0
100-5404-444.39-99	MISCELLANEOUS SERVICES	0	0	50	49	0	0
* 300 SERIES - TOTAL SERVICES		4,844	0	1,843	1,722	0	0
** YOUTH SERV GRANT YODER HOUSE		7,094	0	1,892	1,722	0	0
100-5405-444.31-40	EDUCATION	0	0	289	288	0	0
100-5405-444.32-03	TRAVEL	0	0	394	393	0	0
100-5405-444.39-59	RECREATION	0	0	992	886	0	0
* 300 SERIES - TOTAL SERVICES		0	0	1,675	1,567	0	0
** YODER HOUSE		0	0	1,675	1,567	0	0
*** YOUTH SERVICES CENTER		1,946,435	1,993,908	2,039,878	1,852,418	25,864	2,019,772

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AC JUV JUST/DET CENTER							
AC JUV JUST/DET CENTER							
100-5501-421.11-03	EXTRA DEPUTY HIRE	16,539	15,000	26,529	26,529	0	15,000
100-5501-421.11-07	OVERTIME	163,887	150,000	135,952	107,024	21,933	171,933
100-5501-421.11-08	HOLIDAY PAY	45,154	50,000	46,884	37,883	19,000	69,000
100-5501-421.12-01	FICA	176,933	179,354	179,354	155,291	77,319	256,673
100-5501-421.12-02	PERF	191,197	207,909	207,909	188,728	71,612	279,521
100-5501-421.12-20	GROUP INSURANCE	0	828,000	0	0	-828,000	0
100-5501-421.15-40	SUPERINTENDENT	60,938	60,938	60,938	60,938	1,828	62,766
100-5501-421.15-41	ASST SUPERINTENDENT	53,924	0	0	0	0	0
100-5501-421.15-43	SHIFT LEADER	33,687	32,963	37,436	37,436	5,596	38,559
100-5501-421.15-44	SHIFT LEADER	37,436	37,436	37,436	37,436	1,123	38,559
100-5501-421.15-45	SHIFT LEADER	42,683	44,390	44,390	44,390	1,332	45,722
100-5501-421.15-47	CEN CON MGR	31,394	32,963	32,963	32,963	989	33,952
100-5501-421.15-48	CEN CON MGR	31,394	32,963	32,963	31,390	989	33,952
100-5501-421.15-49	CEN CON MGR	37,359	37,436	33,613	32,546	-3,484	33,952
100-5501-421.15-50	YOUTH CARE WORKER	26,916	28,272	28,272	26,828	848	29,120
100-5501-421.15-51	SECURITY TRNG OFFICER	46,181	34,636	34,636	30,420	0	34,636
100-5501-421.15-53	BOOKKEEPER II	32,929	32,928	32,928	32,928	988	33,916
100-5501-421.15-55	DISPATCH/ADMISSIONS FACIL	28,262	28,272	29,824	29,823	5,117	33,389
100-5501-421.15-56	DISPATCH/ADMISSIONS FACIL	31,170	31,170	31,170	23,469	-3,437	27,733
100-5501-421.15-59	YOUTH CARE WORKER	28,255	29,686	29,686	29,686	890	30,576
100-5501-421.15-60	YOUTH CARE WORKER	29,625	29,686	25,914	23,539	-1,953	27,733
100-5501-421.15-61	YOUTH CARE WORKER	26,926	28,272	28,272	25,492	-539	27,733
100-5501-421.15-62	YOUTH CARE WORKER	29,675	29,686	29,686	29,011	890	30,576
100-5501-421.15-63	YOUTH CARE WORKER	26,922	26,926	26,926	26,926	2,194	29,120
100-5501-421.15-64	YOUTH CARE WORKER	31,144	31,170	31,170	25,125	-3,437	27,733
100-5501-421.15-65	YOUTH CARE WORKER	26,819	26,926	26,926	26,926	807	27,733
100-5501-421.15-66	YOUTH CARE WORKER	26,920	26,926	26,926	26,891	807	27,733
100-5501-421.15-67	YOUTH CARE WORKER	28,272	28,272	28,272	27,783	2,304	30,576
100-5501-421.15-68	YOUTH CARE WORKER	31,140	31,170	31,170	22,749	-3,437	27,733
100-5501-421.15-69	YOUTH CARE WORKER	29,686	29,686	29,686	27,345	-1,953	27,733
100-5501-421.15-70	YOUTH CARE WORKER	33,636	33,713	33,713	33,713	1,012	34,725
100-5501-421.15-71	YOUTH CARE WORKER	26,922	28,272	28,272	28,272	848	29,120
100-5501-421.15-72	YOUTH CARE WORKER	32,417	32,417	32,417	32,043	972	33,389
100-5501-421.15-73	YOUTH CARE WORKER	26,210	26,926	26,926	25,313	807	27,733
100-5501-421.15-74	YOUTH CARE WORKER	33,934	33,713	33,713	22,871	-5,980	27,733
100-5501-421.15-75	YOUTH CARE WORKER	26,926	28,272	28,272	25,278	-539	27,733
100-5501-421.15-76	YOUTH CARE WORKER	28,265	29,686	29,686	21,766	-1,953	27,733
100-5501-421.15-77	YOUTH CARE WORKER	32,386	32,417	32,417	32,417	972	33,389
100-5501-421.15-78	YOUTH CARE WORKER	25,340	26,926	26,926	25,030	807	27,733
100-5501-421.15-79	YOUTH CARE WORKER	26,926	26,926	26,926	26,823	2,194	29,120
100-5501-421.15-80	YOUTH CARE WORKER	30,175	33,713	24,737	23,471	-3,137	30,576
100-5501-421.15-81	YOUTH CARE WORKER	29,675	29,686	29,686	28,246	2,419	32,105
100-5501-421.15-82	YOUTH CARE WORKER	20,976	32,417	32,417	13,879	-4,684	27,733
100-5501-421.15-83	YOUTH CARE WORKER	28,275	29,686	29,686	23,866	-1,953	27,733
100-5501-421.15-84	YOUTH CARE WORKER	32,417	32,417	32,417	31,675	972	33,389
100-5501-421.15-85	YOUTH CARE WORKER	26,392	26,926	26,926	18,898	807	27,733

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100-5501-421.15-86	YOUTH CARE WORKER	25,960	28,272	28,272	28,272	2,304	30,576
100-5501-421.15-87	YOUTH CARE WORKER	31,170	31,170	31,170	31,170	935	32,105
100-5501-421.15-88	YOUTH CARE WORKER	21,141	0	0	0	0	0
100-5501-421.15-89	YOUTH CARE WORKER	28,068	28,272	28,272	28,133	2,304	30,576
100-5501-421.15-90	YOUTH CARE WORKER	29,664	29,686	29,686	25,678	-1,953	27,733
100-5501-421.15-91	TRANSPORTATION OFFICER II	29,686	29,686	29,686	27,402	890	30,576
100-5501-421.15-92	YOUTH CARE WORKER	26,926	26,926	26,926	26,926	2,194	29,120
100-5501-421.15-93	DIRECTOR OF MEDICAL SVCS	33,826	43,455	43,455	33,853	1,303	44,758
100-5501-421.15-94	YOUTH CARE WORKER	28,703	29,686	29,686	29,682	890	30,576
100-5501-421.15-95	PROBATION OFFICER	38,115	29,005	29,007	29,006	0	29,005
100-5501-421.15-96	PROBATION OFFICER	32,999	25,885	25,883	19,919	0	25,885
100-5501-421.15-97	PROBATION OFFICER	33,490	26,365	26,365	25,103	0	26,365
100-5501-421.15-98	YOUTH CARE WORKER	26,926	28,272	28,272	27,706	848	29,120
100-5501-421.15-99	MNTCE SPVR II	31,019	0	0	0	0	0
100-5501-421.16-00	NURSE/RN	39,528	39,538	39,538	39,538	3,222	42,760
100-5501-421.16-01	HOUSEKEEPER	21,853	23,090	23,090	11,334	-440	22,650
100-5501-421.16-03	MAINTENANCE ASST	23,091	24,245	24,245	19,582	727	24,972
100-5501-421.16-04	YOUTH CARE WORKER	26,910	26,926	26,926	22,188	2,194	29,120
100-5501-421.16-05	MAINTENANCE ASSISTANT	21,991	21,991	21,991	20,120	659	22,650
100-5501-421.16-06	YOUTH CARE WORKER	29,643	29,686	29,686	29,682	890	30,576
100-5501-421.16-07	KITCHEN MANAGER	32,221	32,221	32,221	32,097	967	33,188
100-5501-421.16-09	COOK II	24,242	24,245	24,245	23,499	727	24,972
100-5501-421.16-10	COOK II	24,236	24,245	24,245	20,155	727	24,972
100-5501-421.17-05	LAB TECH	32,947	32,963	32,963	32,963	989	33,952
100-5501-421.17-06	YOUTH CARE WORKER	26,916	26,926	26,926	26,718	2,194	29,120
100-5501-421.17-07	EXECUTIVE SECRETARY	31,213	31,213	35,716	35,715	7,492	38,705
100-5501-421.17-08	SYSTEMS ADMINISTRATOR	40,646	46,968	46,968	46,968	1,410	48,378
100-5501-421.17-09	FACILITIES DIRECTOR	0	0	0	0	52,854	52,854
100-5501-421.17-38	CENTRAL CONTROL MANAGER	0	0	0	0	32,336	32,336
100-5501-421.17-39	CENTRAL CONTROL MANAGER	0	0	0	0	30,796	30,796
100-5501-421.17-40	CENTRAL CONTROL MANAGER	0	0	0	0	30,796	30,796
100-5501-421.17-41	CENTRAL CONTROL MANAGER	0	0	0	0	30,796	30,796
100-5501-421.17-42	CENTRAL CONTROL MANAGER	0	0	0	0	30,796	30,796
100-5501-421.17-43	CENTRAL CONTROL MANAGER	0	0	0	0	30,796	30,796
100-5501-421.17-44	ADMISSION/DISPATCH FACIL	0	0	0	0	27,733	27,733
100-5501-421.17-45	ADMISSION/DISPATCH FACIL	0	0	0	0	27,733	27,733
100-5501-421.17-46	ADMISSION/DISPATCH FACIL	0	0	0	0	27,733	27,733
100-5501-421.17-47	ADMISSION/DISPATCH FACIL	0	0	0	0	27,733	27,733
100-5501-421.17-48	ADMISSION/DISPATCH FACIL	0	0	0	0	27,733	27,733
100-5501-421.17-49	ADMISSION/DISPATCH FACIL	0	0	0	0	30,576	30,576
100-5501-421.17-50	ADMISSION/DISPATCH FACIL	0	0	0	0	27,733	27,733
100-5501-421.17-51	MAGISTRATE	0	0	0	0	34,464	34,464
100-5501-421.17-52	COURT REPORTER	0	0	0	0	33,304	33,304
100-5501-421.17-53	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-54	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-55	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-56	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-57	YOUTH CARE WORKER	0	0	0	0	27,733	27,733

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2003	2004	2004	2004	2004 TO 2005	2005
		ACTUAL EXPENDITURES	ORIGINAL BUDGET	ADJUSTED BUDGET	Y-T-D ACTUAL	ORIGINAL BUDGET VARIANCE	SUBMITTED BUDGET
100-5501-421.17-58	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-59	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-60	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-61	YOUTH CARE WORKER	0	0	0	0	29,120	29,120
100-5501-421.17-62	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-63	YOUTH CARE WORKER	0	0	0	0	27,733	27,733
100-5501-421.17-64	YOUTH CARE WORKER	0	0	0	0	30,576	30,576
100-5501-421.17-65	SECURITY GUARD	0	0	0	0	27,733	27,733
100-5501-421.17-66	SECURITY GUARD	0	0	0	0	29,120	29,120
100-5501-421.17-67	SECURITY GUARD	0	0	0	0	34,725	34,725
100-5501-421.17-88	ASSISTANT SUPERINTENDENT	0	40,638	40,638	40,523	0	40,638
100-5501-421.17-89	PROBATION OFFICER	0	41,447	41,447	41,446	0	41,447
100-5501-421.19-04	CIVILIAN OFFICER	5,968	6,208	6,208	5,968	186	6,394
100-5501-421.19-05	CIVILIAN OFFICER	10,096	0	0	0	0	0
100-5501-421.19-06	CENTRAL CONTROL P/T	11,064	0	0	0	0	0
100-5501-421.19-07	CENTRAL CONTROL P/T	10,978	0	0	0	0	0
100-5501-421.19-08	FRONT OFFICE P/T	10,014	0	0	0	0	0
100-5501-421.19-09	FRONT OFFICE P/T	13,107	0	0	0	0	0
100-5501-421.19-10	FRONT OFFICE P/T	14,993	0	0	0	0	0
100-5501-421.19-15	NURSE P/T	17,181	19,395	19,395	0	582	19,977
100-5501-421.19-16	MAINTENANCE HELPER	18,040	21,991	21,991	20,674	659	22,650
100-5501-421.19-17	COOK	21,967	21,991	21,991	21,991	1,792	23,783
* 100 SERIES - TOTAL SALARIES		2,790,777	3,559,756	2,720,078	2,465,067	331,098	3,890,854
100-5501-421.21-01	GENERAL SUPPLIES	2,025	2,100	3,277	2,856	0	2,100
100-5501-421.21-03	STATIONARY & PRINTING	1,869	1,800	1,815	1,815	500	2,300
100-5501-421.21-05	FORMS & SUPPLIES	369	400	385	385	500	900
100-5501-421.21-06	DUPLICATING SUPPLIES	285	300	300	300	0	300
100-5501-421.22-01	GASOLINE, OIL & LUBE	2,400	3,000	3,116	3,115	0	3,000
100-5501-421.22-04	TIRES & TUBES	30	500	450	450	0	500
100-5501-421.22-05	UNIFORMS	600	4,500	14,560	14,560	1,950	6,450
100-5501-421.22-06	CLOTHING/SHOES	10,025	10,000	17,307	15,556	0	10,000
100-5501-421.22-08	SCHOOL SUPPLIES	1,468	2,500	28,726	28,726	0	2,500
100-5501-421.22-11	GARAGE & MOTOR	1,492	1,500	1,654	1,653	0	1,500
100-5501-421.22-21	HOUSEHOLD/LAUNDRY/JANITOR	13,077	10,000	18,860	18,378	0	10,000
100-5501-421.22-23	INSTITUTION MEDICAL/DENT	5,845	6,200	10,770	8,972	0	6,200
100-5501-421.22-30	FOOD	228,617	205,710	240,025	235,644	0	205,710
100-5501-421.22-35	BEDDING/LINEN	5,495	5,250	15,905	12,650	0	5,250
100-5501-421.22-45	FILTERS & CHEMICALS	0	0	7,815	0	9,500	9,500
100-5501-421.23-03	BUILDING MATERIALS	0	0	394	20	1,000	1,000
100-5501-421.23-07	JANITOR SUPPLIES	4,818	6,000	7,053	6,732	4,000	10,000
100-5501-421.23-20	SMALL TOOLS & EQUIPMENT	966	1,400	884	883	0	1,400
100-5501-421.23-21	PAINT	146	1,000	0	0	0	1,000
100-5501-421.23-26	LANDSCAPING SUPPLIES	0	500	0	0	0	500
100-5501-421.23-27	EXTERMINATING SUPPLIES	0	50	0	0	0	50
100-5501-421.23-30	CONCRETE & ASPHALT	0	50	0	0	0	50
100-5501-421.29-03	SOFTWARE	618	0	737	737	0	0
100-5501-421.29-05	SAFETY EQUIPMENT	2,075	2,500	3,757	2,507	0	2,500

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100-5501-421.29-12	DRUG TESTING SUPPLIES	61,234	74,918	78,833	57,274	0	74,918
* 200 SERIES - TOTAL SUPPLIES		343,454	340,178	456,623	413,213	17,450	357,628
100-5501-421.31-01	LEGAL SERVICES	8,859	0	83,052	17,874	0	0
100-5501-421.31-08	MEDICAL/HOSPITAL	4,330	10,000	10,801	1,948	0	10,000
100-5501-421.31-13	CONTRACTUAL SERVICES	7,170	4,500	296,891	100,552	0	4,500
100-5501-421.31-30	CONTRACTUAL CLEANING	0	0	2,471	0	95,000	95,000
100-5501-421.32-01	FREIGHT	0	60	0	0	0	60
100-5501-421.32-02	POSTAGE	2,871	2,500	3,064	3,064	0	2,500
100-5501-421.32-03	TRAVEL	5,019	5,000	5,403	5,083	0	5,000
100-5501-421.32-04	TELEPHONE	8,740	5,000	5,204	5,204	10,000	15,000
100-5501-421.33-04	PHOTOGRAPHS/BLUE PRINTS	71	500	27	27	0	500
100-5501-421.34-08	NURSES LIABILITY	612	650	612	306	0	650
100-5501-421.35-04	TRASH REMOVAL	6,109	6,600	11,059	5,533	4,000	10,600
100-5501-421.35-99	UTILITY SERVICES	68,840	57,315	66,781	66,780	286,000	343,315
100-5501-421.36-01	BUILDING	5,908	0	7,127	3,127	15,000	15,000
100-5501-421.36-02	OFFICE/COMP EQUIP REPAIR	1,595	1,000	507	506	0	1,000
100-5501-421.36-03	AUTOMOTIVE EQUIPMENT	1,658	3,000	1,071	1,071	0	3,000
100-5501-421.36-07	MAINTENANCE AGREEMENT	9,603	15,000	40,473	40,473	66,500	81,500
100-5501-421.36-08	EQUIPMENT REPAIR	0	0	75	75	15,000	15,000
100-5501-421.36-11	COMMUNICATION EQUIP REPAIR	3,281	2,500	2,966	2,546	0	2,500
100-5501-421.36-15	ELEVATOR SERVICE	0	0	7,000	0	7,000	7,000
100-5501-421.36-16	PEST CONTROL	182	300	800	280	1,500	1,800
100-5501-421.37-04	UNIFORMS/TOWELS	2,276	4,000	6,053	2,145	1,000	5,000
100-5501-421.37-05	COMPUTER EQUIPMENT	245	0	0	0	0	0
100-5501-421.39-10	DUES/SUBSCRIPTIONS	196	500	577	576	0	500
100-5501-421.39-40	LAUNDRY/CLEANING SVCS.	1,349	4,000	3,737	1,113	0	4,000
100-5501-421.39-59	RECREATION&REHABILITATION	6,565	3,000	6,712	6,712	0	3,000
100-5501-421.39-70	SCHOOLS/SEMINARS	3,575	6,000	4,274	3,894	0	6,000
* 300 SERIES - TOTAL SERVICES		149,054	131,425	566,737	268,889	501,000	632,425
100-5501-421.43-01	FURNITURE & FIXTURES	0	0	162	0	0	0
100-5501-421.43-08	VEHICLES	18,417	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		18,417	0	162	0	0	0
** AC JUV JUST/DET CENTER		3,301,702	4,031,359	3,743,600	3,147,169	849,548	4,880,907
JUV DIAG CNTR-EXCESS LTV							
100-5502-421.11-07	OVERTIME	0	10,000	14,119	14,119	0	10,000
100-5502-421.11-08	HOLIDAY PAY	0	13,000	11,300	9,299	0	13,000
100-5502-421.12-01	FICA	0	50,108	50,108	44,098	4,627	54,735
100-5502-421.12-02	PERF	0	58,950	58,950	53,372	1,868	60,818
100-5502-421.12-20	GROUP INSURANCE	0	154,700	0	0	-154,700	0
100-5502-421.16-00	NURSE/RN	0	37,655	33,870	23,138	7,243	44,898
100-5502-421.17-07	EXECUTIVE SECRETARY	0	31,213	31,213	27,566	936	32,149
100-5502-421.17-10	DIRECTOR OF DIAGNOSTICS	0	60,614	22,538	16,960	1,818	62,432
100-5502-421.17-11	PSYCHOLOGIST	0	59,614	59,614	59,385	1,788	61,402
100-5502-421.17-12	MENTAL HEALTH COUNSELOR	0	41,386	41,386	40,143	1,241	42,627
100-5502-421.17-13	YOUTH CARE SPECIALIST	0	33,460	34,728	34,728	2,727	36,187

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100-5502-421.17-14	YOUTH CARE SPECIALIST	0	33,460	36,891	36,890	4,537	37,997
100-5502-421.17-15	YOUTH CARE SPECIALIST	0	33,460	36,310	36,309	4,537	37,997
100-5502-421.17-16	YOUTH CARE SPECIALIST	0	33,460	33,460	30,109	4,537	37,997
100-5502-421.17-17	YOUTH CARE SPECIALIST	0	33,460	35,472	35,471	4,537	37,997
100-5502-421.17-18	YOUTH CARE SPECIALIST	0	33,460	38,731	38,730	6,437	39,897
100-5502-421.17-19	YOUTH CARE SPECIALIST	0	33,460	34,316	34,316	4,537	37,997
100-5502-421.17-20	YOUTH CARE SPECIALIST	0	33,460	33,460	30,363	4,537	37,997
100-5502-421.17-34	YOUTH CARE SPECIALIST	0	33,460	33,460	29,110	1,004	34,464
100-5502-421.17-35	YOUTH CARE SPECIALIST	0	33,460	34,047	34,046	4,537	37,997
100-5502-421.17-36	YOUTH CARE SPECIALIST	0	33,460	36,385	36,385	4,537	37,997
100-5502-421.17-37	YOUTH CARE SPECIALIST	0	33,460	33,460	29,018	1,004	34,464
* 100 SERIES - TOTAL SALARIES		0	918,760	743,818	693,555	-87,711	831,049
100-5502-421.21-01	GENERAL SUPPLIES	0	1,000	1,000	1,000	0	1,000
100-5502-421.21-05	FORMS & SUPPLIES	0	5,000	5,000	2,226	0	5,000
100-5502-421.22-23	INSTITUTION MEDICAL/DENT	0	2,500	2,500	2,500	0	2,500
* 200 SERIES - TOTAL SUPPLIES		0	8,500	8,500	5,726	0	8,500
100-5502-421.35-99	UTILITY SERVICES	0	29,880	0	0	0	29,880
* 300 SERIES - TOTAL SERVICES		0	29,880	0	0	0	29,880
** JUV DIAG CNTR-EXCESS LVY		0	957,140	752,318	699,281	-87,711	869,429
DETENTION ALT/ELECTR MONI							
100-5503-421.11-07	OVERTIME	0	20,000	25,162	25,115	1,043	21,043
100-5503-421.12-01	FICA	0	9,213	29,953	29,952	20,482	29,695
100-5503-421.12-02	PERF	0	10,839	36,418	36,417	22,156	32,995
100-5503-421.13-97	REC DEPUTY III	0	0	24,430	24,430	26,421	26,421
100-5503-421.13-99	PROBATION OFFICER	0	0	32,320	32,167	34,709	34,709
100-5503-421.14-02	PROBATION OFFICER	0	0	39,505	39,505	34,709	34,709
100-5503-421.14-04	PROBATION OFFICER	0	0	34,709	34,650	34,709	34,709
100-5503-421.14-06	PROBATION OFFICER	0	0	24,990	24,989	31,972	31,972
100-5503-421.14-16	PROBATION OFFICER	0	0	30,601	30,565	30,601	30,601
100-5503-421.14-27	PROBATION OFFICER	0	0	34,707	34,574	34,709	34,709
100-5503-421.14-62	PROBATION OFFICER	0	0	33,341	33,340	33,339	33,339
100-5503-421.14-64	PROBATION OFFICER	0	0	46,402	46,402	33,339	33,339
100-5503-421.14-66	SUPER ELECTRNC MONITOR	0	0	48,020	48,020	42,015	42,015
100-5503-421.14-68	PROBATION OFFICER	0	0	30,601	30,601	30,601	30,601
100-5503-421.17-93	SECRETARY	0	26,678	0	0	-26,678	0
100-5503-421.17-94	SENIOR FIELD OFFICER	0	39,039	0	0	-39,039	0
100-5503-421.17-95	PROBATION OFFICER	0	34,709	0	0	-34,709	0
* 100 SERIES - TOTAL SALARIES		0	140,478	471,159	470,727	310,379	450,857
** DETENTION ALT/ELECTR MONI		0	140,478	471,159	470,727	310,379	450,857
AC JUV JUST EDUCTNL SERV							
100-5504-421.11-07	OVERTIME	0	1,000	220	219	0	1,000
100-5504-421.12-01	FICA	0	10,422	10,422	9,122	128	10,550
100-5504-421.12-02	PERF	0	12,262	12,262	10,892	-540	11,722
100-5504-421.17-90	DIRECTOR OF EDUCATION	0	55,437	55,437	55,437	1,663	57,100

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100-5504-421.17-91	LEAD TEACHER HIGH/MIDDLE	0	41,123	41,123	33,293	0	41,123
100-5504-421.17-92	TEACHER HIGH SCH/MIDDLE S	0	38,673	38,673	32,069	0	38,673
* 100 SERIES - TOTAL SALARIES		0	158,917	158,137	141,032	1,251	160,168
100-5504-421.21-01	GENERAL SUPPLIES	0	700	700	700	0	700
100-5504-421.23-07	JANITOR SUPPLIES	0	575	575	575	0	575
* 200 SERIES - TOTAL SUPPLIES		0	1,275	1,275	1,275	0	1,275
100-5504-421.32-03	TRAVEL	0	600	146	146	0	600
100-5504-421.32-04	TELEPHONE	0	4,500	3,030	3,030	0	4,500
100-5504-421.35-99	UTILITY SERVICES	0	8,400	9,979	8,740	0	8,400
100-5504-421.36-01	BUILDING	0	600	937	936	0	600
* 300 SERIES - TOTAL SERVICES		0	14,100	14,092	12,852	0	14,100
**	AC JUV JUST EDUCNTL SERV	0	174,292	173,504	155,159	1,251	175,543
JUV JUST EXCESS LEVY APPL							
100-5505-421.11-07	OVERTIME	0	10,000	24,846	24,565	-10,000	0
100-5505-421.11-08	HOLIDAY PAY	0	19,000	14,131	14,130	-19,000	0
100-5505-421.12-01	FICA	0	71,130	71,130	53,384	-71,130	0
100-5505-421.12-02	PERF	0	83,683	80,049	65,504	-83,683	0
100-5505-421.12-20	GROUP INSURANCE	0	282,100	0	0	-282,100	0
100-5505-421.17-09	FACILITIES DIRECTOR	0	51,315	51,315	0	-51,315	0
100-5505-421.17-38	CENTRAL CONTROL MANAGER	0	29,899	31,379	31,371	-29,899	0
100-5505-421.17-39	CENTRAL CONTROL MANAGER	0	29,899	29,899	27,227	-29,899	0
100-5505-421.17-40	CENTRAL CONTROL MANAGER	0	29,899	29,899	26,996	-29,899	0
100-5505-421.17-41	CENTRAL CONTROL MANAGER	0	29,899	29,899	25,433	-29,899	0
100-5505-421.17-42	CENTRAL CONTROL MANAGER	0	29,899	29,899	27,024	-29,899	0
100-5505-421.17-43	CENTRAL CONTROL MANAGER	0	29,899	29,899	25,280	-29,899	0
100-5505-421.17-44	ADMISSION/DISPATCH FACIL	0	26,926	26,926	24,322	-26,926	0
100-5505-421.17-45	ADMISSION/DISPATCH FACIL	0	26,926	26,926	24,544	-26,926	0
100-5505-421.17-46	ADMISSION/DISPATCH FACIL	0	26,926	26,926	24,453	-26,926	0
100-5505-421.17-47	ADMISSION/DISPATCH FACIL	0	26,926	26,926	23,080	-26,926	0
100-5505-421.17-48	ADMISSION/DISPATCH FACIL	0	26,926	26,926	22,914	-26,926	0
100-5505-421.17-49	ADMISSION/DISPATCH FACIL	0	26,926	26,926	23,041	-26,926	0
100-5505-421.17-50	ADMISSION/DISPATCH FACIL	0	26,926	26,926	16,816	-26,926	0
100-5505-421.17-51	MAGISTRATE	0	45,393	45,393	361	-45,393	0
100-5505-421.17-52	COURT REPORTER	0	32,334	32,334	28,354	-32,334	0
100-5505-421.17-53	YOUTH CARE WORKER	0	26,926	26,926	19,934	-26,926	0
100-5505-421.17-54	YOUTH CARE WORKER	0	26,926	26,926	21,599	-26,926	0
100-5505-421.17-55	YOUTH CARE WORKER	0	26,926	26,926	23,172	-26,926	0
100-5505-421.17-56	YOUTH CARE WORKER	0	26,926	26,926	21,545	-26,926	0
100-5505-421.17-57	YOUTH CARE WORKER	0	26,926	26,926	21,326	-26,926	0
100-5505-421.17-58	YOUTH CARE WORKER	0	26,926	26,926	20,441	-26,926	0
100-5505-421.17-59	YOUTH CARE WORKER	0	26,926	26,926	22,330	-26,926	0
100-5505-421.17-60	YOUTH CARE WORKER	0	26,926	26,926	17,483	-26,926	0
100-5505-421.17-61	YOUTH CARE WORKER	0	26,926	26,926	23,922	-26,926	0
100-5505-421.17-62	YOUTH CARE WORKER	0	26,926	26,926	23,718	-26,926	0
100-5505-421.17-63	YOUTH CARE WORKER	0	26,926	26,884	23,305	-26,926	0

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100-5505-421.17-64	YOUTH CARE WORKER	0	26,926	26,968	26,967	-26,926	0
100-5505-421.17-65	SECURITY GUARD	0	26,926	26,926	26,922	-26,926	0
100-5505-421.17-66	SECURITY GUARD	0	26,926	26,926	23,282	-26,926	0
100-5505-421.17-67	SECURITY GUARD	0	26,926	31,120	31,120	-26,926	0
* 100 SERIES - TOTAL SALARIES		0	1,366,721	1,096,638	855,865	-1,366,721	0
100-5505-421.21-03	STATIONARY & PRINTING	0	500	177	177	-500	0
100-5505-421.21-05	FORMS & SUPPLIES	0	500	500	500	-500	0
100-5505-421.22-05	UNIFORMS	0	1,950	1,799	1,798	-1,950	0
100-5505-421.22-45	FILTERS & CHEMICALS	0	9,500	146	145	-9,500	0
100-5505-421.23-03	BUILDING MATERIALS	0	1,000	106	106	-1,000	0
100-5505-421.23-07	JANITOR SUPPLIES	0	4,000	4,447	4,447	-4,000	0
* 200 SERIES - TOTAL SUPPLIES		0	17,450	7,175	7,173	-17,450	0
100-5505-421.31-30	CONTRACTUAL CLEANING	0	95,000	92,529	84,612	-95,000	0
100-5505-421.32-04	TELEPHONE	0	10,000	9,922	9,922	-10,000	0
100-5505-421.35-04	TRASH REMOVAL	0	4,000	50	50	-4,000	0
100-5505-421.35-99	UTILITY SERVICES	0	286,000	90,451	90,451	-286,000	0
100-5505-421.36-01	BUILDING	0	15,000	1,775	1,775	-15,000	0
100-5505-421.36-07	MAINTENANCE AGREEMENT	0	66,500	55,885	55,885	-66,500	0
100-5505-421.36-08	EQUIPMENT REPAIR	0	15,000	661	661	-15,000	0
100-5505-421.36-15	ELEVATOR SERVICE	0	7,000	0	0	-7,000	0
100-5505-421.36-16	PEST CONTROL	0	1,500	0	0	-1,500	0
100-5505-421.37-04	UNIFORMS/TOWELS	0	1,000	0	0	-1,000	0
* 300 SERIES - TOTAL SERVICES		0	501,000	251,273	243,356	-501,000	0
**	JUV JUST EXCESS LEVY APPL	0	1,885,171	1,355,086	1,106,394	-1,885,171	0
***	AC JUV JUST/DET CENTER	3,301,702	7,188,440	6,495,667	5,578,730	-811,704	6,376,736

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CIRCUIT COURT							
CIRCUIT COURT							
100-6101-412.11-03	EXTRA DEPUTY HIRE	0	2,500	0	0	8,054	10,554
100-6101-412.11-07	OVERTIME	19	1,000	0	0	-725	275
100-6101-412.11-12	TRANSCRIPT FEES	5,166	6,000	4,937	4,523	-500	5,500
100-6101-412.12-01	FICA	169,631	184,199	78,307	74,353	-103,552	80,647
100-6101-412.12-02	PERF	183,472	216,030	91,451	89,548	-127,738	88,292
100-6101-412.14-41	INVESTIGATOR/CIR.CT	38,466	38,476	0	0	-38,476	0
100-6101-412.14-42	INVESTIGATOR/CIR CT	45,594	45,594	0	0	-45,594	0
100-6101-412.14-43	INVESTIGATOR/CIR CT	35,841	36,644	0	0	-36,644	0
100-6101-412.14-44	INVESTIGATOR/CIR CT	45,582	47,418	0	0	-47,418	0
100-6101-412.14-45	INVESTIGATOR	28,485	33,237	0	0	-33,237	0
100-6101-412.14-46	INVEST/PROS/JUVENILE	36,644	36,644	0	0	-36,644	0
100-6101-412.14-47	PROBATION OFFICER	38,672	38,673	38,673	38,672	0	38,673
100-6101-412.14-48	PROBATION OFFICER	38,672	38,673	38,673	38,672	1,635	40,308
100-6101-412.14-50	PROBATION OFFICER	38,672	38,673	39,395	39,394	0	38,673
100-6101-412.14-51	PROBATION OFFICER	38,672	38,673	38,673	38,672	0	38,673
100-6101-412.14-52	PROBATION OFFICER	38,672	0	0	0	0	0
100-6101-412.14-53	PROBATION OFFICER	19,197	32,572	32,572	30,458	1,524	34,096
100-6101-412.14-54	PROBATION OFFICER	38,438	38,673	38,673	35,043	0	38,673
100-6101-412.14-55	PROBATION OFFICER	38,672	0	0	0	0	0
100-6101-412.14-56	PROBATION OFFICER	42,728	42,729	42,729	42,728	854	43,583
100-6101-412.14-57	PROBATION OFFICER	31,111	38,673	39,014	39,014	0	38,673
100-6101-412.14-58	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-59	ASST PUBLIC DEFENDER	37,437	40,100	0	0	-40,100	0
100-6101-412.14-60	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-61	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-62	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-63	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-64	ASST PUBLIC DEFENDER	37,437	40,100	0	0	-40,100	0
100-6101-412.14-65	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-66	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-67	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-68	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-69	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-70	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-71	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-72	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-73	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-74	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-75	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-76	ASST PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-77	ASST PUB DEFEND T&M COURT	37,438	40,100	0	0	-40,100	0
100-6101-412.14-78	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6101-412.14-79	COURT MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6101-412.14-81	CT.ADMIN/DIR CT SVCS	68,016	68,016	68,016	68,016	2,040	70,056
100-6101-412.14-82	ASST CT ADMINISTRATOR	37,766	37,766	37,766	37,766	1,133	38,899
100-6101-412.14-84	CH PROBATION OFFICER	60,777	60,776	60,776	60,777	780	61,556

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100-6101-412.14-85	ASST CH PROB OFFICER	54,669	54,669	54,669	54,669	0	54,669
100-6101-412.14-86	ASSISTANT INVESTIGATOR	19,342	28,030	28,030	28,026	841	28,871
100-6101-412.14-87	CHIEF INVEST/CIR CT	49,314	49,315	0	0	-49,315	0
100-6101-412.14-88	PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-89	OFFICE MANAGER	29,197	29,400	0	0	-29,400	0
100-6101-412.14-90	PUBLIC DEFENDER	37,438	40,100	0	0	-40,100	0
100-6101-412.14-91	SECRETARY II	23,219	27,879	0	0	-27,879	0
100-6101-412.14-92	SECRETARY II	26,551	26,551	26,551	26,551	797	27,348
100-6101-412.14-93	SECRETARY II	11,710	12,344	0	0	-12,344	0
100-6101-412.14-94	SECRETARY II	22,086	25,287	25,287	23,614	-482	24,805
100-6101-412.14-95	SECY/SUPERVISOR	33,389	33,389	33,389	33,389	1,002	34,391
100-6101-412.14-97	SECRETARY/BOOKKEEPER	27,880	27,879	27,879	27,880	836	28,715
100-6101-412.14-99	PUBLIC DEFENDER/CIRCUT CO	37,438	40,100	0	0	-40,100	0
100-6101-412.15-01	COURT REPORTER	32,336	32,336	32,336	32,336	970	33,306
100-6101-412.15-02	COURT REPORTER	33,392	32,336	32,336	32,083	970	33,306
100-6101-412.15-03	EXEC SECY/CT.REPROTER	34,728	34,727	34,727	34,727	1,042	35,769
100-6101-412.15-05	ATTORNEY	9,563	9,563	0	0	-9,563	0
100-6101-412.15-06	CH ATTORNEY/PUB DEF	50,007	52,670	0	0	-52,670	0
100-6101-412.15-07	COURT REPORTER	32,336	32,336	32,336	32,336	970	33,306
100-6101-412.17-07	FEE COLLECTION CLERK	23,460	24,083	24,083	23,966	722	24,805
100-6101-412.17-50	ASST PUBLIC DEFENDER	2,600	2,600	0	0	-2,600	0
100-6101-412.17-51	PUBLIC DEFENDER	11,413	40,100	0	0	-40,100	0
100-6101-412.19-25	SECRETARY TYPIST P/T	18,480	20,164	14,564	11,620	0	20,164
100-6101-412.19-39	PSI WRITER	0	24,083	24,083	23,433	0	24,083
100-6101-412.19-40	PSI WRITER	16,491	24,083	24,083	24,081	0	24,083
100-6101-412.19-41	PSI WRITER	24,084	24,083	24,083	24,082	0	24,083
100-6101-412.19-42	COLLECTION SPECIALIST	26,551	26,551	26,551	26,551	2,164	28,715
100-6101-412.19-94	PROBATION OFFICER	27,705	32,572	32,572	32,520	0	32,572
100-6101-412.19-95	PROBATION OFFICER	0	34,096	34,096	34,031	0	34,096
100-6101-412.19-97	PROBATION OFFICER	38,672	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		2,668,212	2,814,065	1,190,310	1,172,531	-1,590,847	1,223,218
100-6101-412.21-01	GENERAL SUPPLIES	6,067	6,662	7,742	7,163	-662	6,000
100-6101-412.21-03	STATIONERY & PRINTING	9,145	7,000	5,001	5,001	-3,000	4,000
100-6101-412.29-01	LAW BOOKS	832	750	864	784	228	978
100-6101-412.29-02	CITY & COUNTY DIRECTORIES	0	100	0	0	-100	0
100-6101-412.29-99	MISCELLANEOUS SUPPLIES	82	350	473	473	0	350
* 200 SERIES - TOTAL SUPPLIES		16,126	14,862	14,080	13,421	-3,534	11,328
100-6101-412.31-11	TRANSLATOR SERVICES	0	0	5,178	5,170	7,000	7,000
100-6101-412.31-13	CONTRACTUAL SERVICES	57,627	61,595	8,009	7,998	-58,595	3,000
100-6101-412.32-02	POSTAGE	8,993	7,000	6,250	4,582	1,180	8,180
100-6101-412.32-03	TRAVEL	595	1,550	750	749	-550	1,000
100-6101-412.32-04	TELEPHONE	1,561	2,000	1,280	1,279	-704	1,296
100-6101-412.36-02	OFFICE/COMP EQUIP REPAIR	0	2,000	0	0	-1,500	500
100-6101-412.36-07	MAINTENANCE AGREEMENT	3,450	3,850	3,327	3,326	-850	3,000
100-6101-412.39-10	DUES/SUBSCRIPTIONS	1,196	1,000	1,091	1,091	200	1,200
100-6101-412.39-11	FILE STORAGE	0	0	2,268	2,268	2,800	2,800

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100-6101-412.39-70	SCHOOLS/SEMINARS	4,528	1,000	2,107	2,106	2,335	3,335
100-6101-412.39-80	PER DIEM JUDGES	2,425	1,100	1,827	1,800	900	2,000
100-6101-412.39-82	COMPENSATION-PAUPER ATTY	8,570	1,000	4,172	4,161	0	1,000
100-6101-412.39-86	PER DIEM-PETIT JUROR	0	5,000	5,615	2,291	-120	4,880
100-6101-412.39-87	LODGING/MEALS-JURORS	0	0	473	472	500	500
100-6101-412.39-88	WITNESS FEES	300	2,800	0	0	-2,050	750
100-6101-412.39-99	MISCELLANEOUS SERVICES	4,668	2,000	2,584	1,914	-500	1,500
* 300 SERIES - TOTAL SERVICES		93,913	91,895	44,931	39,207	-49,954	41,941
100-6101-412.43-03	OFFICE/COMPUTER EQUIPMENT	75	0	3,374	3,373	0	0
* 400 SERIES - TOTAL CAPITAL EXP		75	0	3,374	3,373	0	0
** CIRCUIT COURT		2,778,326	2,920,822	1,252,695	1,228,532	-1,644,335	1,276,487
IV-D ENFORCEMENT COURT							
100-6102-412.11-07	OVERTIME	0	1,000	1,000	0	-1,000	0
100-6102-412.12-01	FICA	10,382	11,188	11,188	10,396	0	11,188
100-6102-412.12-02	PERF	10,343	12,210	12,210	11,984	273	12,483
100-6102-412.14-80	MAGISTRATE/HEARINGOFFICER	72,492	76,000	76,000	76,000	0	76,000
100-6102-412.14-83	JUDICIAL ASSISTANT	32,869	34,584	34,584	32,926	1,038	35,622
100-6102-412.14-98	SECRETARY/CLERK	20,051	24,083	24,083	24,084	722	24,805
100-6102-412.19-25	SECRETARY TYPIST P/T	300	0	0	0	0	0
100-6102-412.19-26	SECRETARY TYPIST P/T	13,770	10,586	10,586	8,612	914	11,500
* 100 SERIES - TOTAL SALARIES		160,207	169,651	169,651	164,002	1,947	171,598
100-6102-412.21-01	GENERAL SUPPLIES	1,292	750	907	903	0	750
100-6102-412.21-03	STATIONERY & PRINTING	748	750	978	977	-250	500
* 200 SERIES - TOTAL SUPPLIES		2,040	1,500	1,885	1,880	-250	1,250
100-6102-412.31-11	TRANSLATOR SERVICES	0	0	500	370	500	500
100-6102-412.31-13	CONTRACTUAL SERVICES	1,169	3,500	10,503	2,610	-2,500	1,000
100-6102-412.32-02	POSTAGE	43	250	250	18	-150	100
100-6102-412.32-03	TRAVEL	0	250	122	0	-150	100
100-6102-412.36-02	OFFICE/COMP EQUIP REPAIR	105	250	52	52	-50	200
100-6102-412.36-07	MAINTENANCE AGREEMENT	10,492	10,850	10,719	10,564	150	11,000
100-6102-412.39-10	DUES/SUBSCRIPTIONS	0	200	595	595	100	300
100-6102-412.39-70	SCHOOLS/SEMINARS	972	500	1,426	1,426	1,000	1,500
100-6102-412.39-99	MISCELLANEOUS SERVICES	818	500	1,349	1,232	255	755
* 300 SERIES - TOTAL SERVICES		13,599	16,300	25,516	16,867	-845	15,455
** IV-D ENFORCEMENT COURT		175,846	187,451	197,052	182,749	852	188,303

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JUV JUST EXCESS LEVY APPL							
100-6103-412.12-01	FICA	0	6,135	0	0	-6,135	0
100-6103-412.12-02	PERF	0	7,218	0	0	-7,218	0
100-6103-412.12-20	GROUP INSURANCE - HEALTH	0	23,000	0	0	-23,000	0
100-6103-412.18-80	PUBLIC DEFENDER	0	40,100	0	0	-40,100	0
100-6103-412.18-81	PUBLIC DEFENDER	0	40,100	0	0	-40,100	0
* 100 SERIES - TOTAL SALARIES		0	116,553	0	0	-116,553	0
** JUV JUST EXCESS LEVY APPL		0	116,553	0	0	-116,553	0
*** CIRCUIT COURT		2,954,172	3,224,826	1,449,747	1,411,281	-1,760,036	1,464,790

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SUPERIOR COURT							
SUPERIOR COURT							
	GENERAL						
100-6201-412.11-03	EXTRA DEPUTY HIRE	37,858	17,500	23,964	23,964	5,000	22,500
100-6201-412.11-07	OVERTIME	110,556	92,350	102,225	100,898	12,650	105,000
100-6201-412.11-12	TRANSCRIPT FEES	75,104	68,500	76,773	74,334	3,500	72,000
100-6201-412.12-01	FICA	324,250	312,497	292,167	276,938	-13,009	299,488
100-6201-412.12-02	PERF	354,879	366,068	342,150	329,574	-35,227	330,841
100-6201-412.13-16	REG SECRETARY TYPIST	24,430	25,652	25,652	25,652	769	26,421
100-6201-412.13-17	SEC TYPIST	25,652	25,652	25,652	25,652	769	26,421
100-6201-412.13-18	REC DEPUTY III	24,430	24,430	0	0	-24,430	0
100-6201-412.13-19	SEC TYPIST	25,652	25,652	25,652	25,652	769	26,421
100-6201-412.13-20	SEC TYPIST	22,154	22,159	17,237	17,230	665	22,824
100-6201-412.13-26	RECORDS DEPUTY III	28,993	30,154	30,154	30,155	904	31,058
100-6201-412.15-09	PROBATION OFFICER	37,030	33,339	34,219	34,130	0	33,339
100-6201-412.15-10	PROBATION OFFICER	38,672	34,709	36,462	36,461	0	34,709
100-6201-412.15-11	PROBATION OFFICER	35,946	0	899	0	0	0
100-6201-412.15-12	PROBATION OFFICER	36,589	34,709	36,470	36,470	0	34,709
100-6201-412.15-13	PROBATION OFFICER	38,672	34,709	0	0	-34,709	0
100-6201-412.15-14	PROBATION OFFICER	38,526	34,709	0	0	-34,709	0
100-6201-412.15-15	PROBATION OFFICER	38,672	34,709	36,470	36,470	0	34,709
100-6201-412.15-17	PROBATION OFFICER	38,664	34,709	35,624	35,624	0	34,709
100-6201-412.15-18	PROBATION OFFICER	38,672	34,709	0	0	-34,709	0
100-6201-412.15-19	PROBATION OFFICER	38,784	34,709	35,624	35,622	0	34,709
100-6201-412.15-20	PROBATION OFFICER	33,311	31,972	0	0	-31,972	0
100-6201-412.15-21	PROBATION OFFICER	33,604	30,601	0	0	-30,601	0
100-6201-412.15-22	PROBATION OFFICER	46,814	0	0	0	0	0
100-6201-412.15-23	PROBATION OFFICER	38,291	34,709	35,624	35,615	0	34,709
100-6201-412.15-24	PROBATION OFFICER	38,672	34,709	36,470	36,470	0	34,709
100-6201-412.15-25	PROBATION OFFICER	38,497	34,709	0	0	-34,709	0
100-6201-412.15-26	PROBATION OFFICER	36,807	33,339	0	0	-33,339	0
100-6201-412.15-27	PROBATION OFFICER	38,630	34,709	35,623	35,623	0	34,709
100-6201-412.15-29	PROBATION OFFICER	38,673	34,709	35,623	35,623	0	34,709
100-6201-412.15-30	PROBATION OFFICER	38,673	34,709	35,013	35,013	0	34,709
100-6201-412.15-32	CH.PROB.OFF/DIR CT SVCS	66,196	59,698	38,242	38,122	0	59,698
100-6201-412.15-33	ASST CH PROB OFFICER	54,186	48,632	53,544	53,543	0	48,632
100-6201-412.15-34	ASST CH PROB OFFICER	48,142	48,632	49,913	49,914	0	48,632
100-6201-412.15-35	SPVR/PROBATION OFFICER	50,743	42,015	43,121	43,121	0	42,015
100-6201-412.15-37	SR PROBATION OFFICER	41,338	37,101	40,210	40,210	0	37,101
100-6201-412.15-38	SR PROBATION OFFICER	38,598	34,709	36,283	36,282	0	34,709
100-6201-412.15-39	PROBATION OFFICER	38,673	34,709	35,471	35,471	0	34,709
100-6201-412.15-40	PROBATION OFFICER	35,592	37,101	40,076	40,066	0	37,101
100-6201-412.15-41	PROBATION OFFICER	38,718	34,709	36,317	36,317	0	34,709
100-6201-412.15-42	PROBATION OFFICER	45,581	40,910	44,044	44,043	0	40,910
100-6201-412.15-44	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-45	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-46	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-47	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-48	JUDGE	5,000	5,000	5,000	5,000	0	5,000

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100-6201-412.15-49	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-50	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-51	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-52	JUDGE	5,000	5,000	5,000	5,000	0	5,000
100-6201-412.15-54	COURT EXECUTIVE	68,016	68,016	68,016	68,016	2,040	70,056
100-6201-412.15-55	DIR/CT OPERATIONS	52,577	52,577	52,577	52,577	1,577	54,154
100-6201-412.15-56	DIR/PRETRIAL SVCS	57,259	57,260	57,260	57,259	1,717	58,977
100-6201-412.15-58	EXEC SECRETARY	36,639	36,638	36,639	36,639	1,100	37,738
100-6201-412.15-59	EXECUTIVE SECRETARY	35,230	35,229	35,230	35,230	2,509	37,738
100-6201-412.15-60	COURT REPORTER/SECRETARY	33,159	32,334	32,334	32,334	970	33,304
100-6201-412.15-61	SECY/COURT REPORTER	32,209	32,334	32,334	31,177	970	33,304
100-6201-412.15-62	SECY/COURT REPORTER	32,026	32,334	32,334	32,334	970	33,304
100-6201-412.15-63	SECY/COURT REPORTER	33,424	0	0	0	0	0
100-6201-412.15-64	SECY/COURT REPORTER	36,247	32,334	32,280	32,280	970	33,304
100-6201-412.15-65	SECY/COURT REPORTER	31,289	32,334	32,085	32,085	970	33,304
100-6201-412.15-66	SECY/COURT REPORTER	33,246	32,334	32,334	32,334	970	33,304
100-6201-412.15-67	SECY/COURT REPORTER	32,334	32,334	32,342	32,342	970	33,304
100-6201-412.15-68	SECY/COURT REPORTER	32,334	32,334	32,334	32,334	970	33,304
100-6201-412.15-69	SECY/COURT REPORTER	32,334	32,334	33,337	33,337	970	33,304
100-6201-412.15-70	SECY/COURT REPORTER	32,334	32,334	32,334	32,334	970	33,304
100-6201-412.15-71	COURT REPORTER/SEC	32,334	32,334	33,268	33,096	970	33,304
100-6201-412.15-72	SUPERVISOR III	35,300	35,301	35,301	35,300	1,059	36,360
100-6201-412.15-74	FINANCIAL COORD	32,261	32,261	29,027	29,027	968	33,229
100-6201-412.15-77	SCHEDULING COORD I	32,105	32,105	32,105	32,105	963	33,068
100-6201-412.15-79	COURT SERVICES CLERK I	22,694	24,083	23,899	23,898	1,962	26,045
100-6201-412.15-80	COURT SERVICES CLERK I	25,288	25,287	25,191	25,190	2,061	27,348
100-6201-412.15-81	COURT SERVICES CLERK I	27,469	27,879	27,879	26,232	836	28,715
100-6201-412.15-82	COURT SERVICES CLERK I	13,228	22,159	8,016	7,769	665	22,824
100-6201-412.15-83	COURT SERVICES CLERK I	26,446	26,551	25,847	25,847	2,164	28,715
100-6201-412.15-84	COURT SERVICES CLERK I	23,661	24,083	24,083	24,084	722	24,805
100-6201-412.15-85	COURT SERVICES CLERK I	24,801	26,551	26,551	26,551	797	27,348
100-6201-412.15-86	COURT SERVICES CLERK I	25,288	25,287	23,611	23,255	2,061	27,348
100-6201-412.15-88	ASST SUPV II	33,875	33,874	30,653	30,391	1,017	34,891
100-6201-412.15-90	SCHEDULING COORD II	36,639	36,638	36,639	36,639	1,100	37,738
100-6201-412.15-92	SCHEDULING CLERK	28,993	28,994	28,994	28,993	870	29,864
100-6201-412.15-93	SCHEDULING CLERK	26,551	27,897	27,883	27,880	818	28,715
100-6201-412.15-94	COURT REPORT/JUDICIAL SEC	32,334	32,334	32,334	32,334	970	33,304
100-6201-412.15-95	COURT REPORT/JUDICIAL SEC	34,788	32,334	32,334	32,334	970	33,304
100-6201-412.15-96	COURT SERVICES CLERK II	27,773	27,879	26,293	25,650	836	28,715
100-6201-412.15-97	COURT REPORT/JUDICIAL SEC	31,600	32,334	32,334	32,334	970	33,304
100-6201-412.15-98	COURT SVCS CLERK II	23,333	24,083	24,083	24,062	722	24,805
100-6201-412.15-99	SCHEDULING CLERK	28,993	28,994	28,994	28,993	870	29,864
100-6201-412.16-01	JUDICIAL DATA COORD	32,105	32,105	32,105	32,105	963	33,068
100-6201-412.16-03	DEPUTY BAIL COMMISSIONER	43,538	43,590	43,590	43,590	1,308	44,898
100-6201-412.16-04	DEP BAIL COMMISSIONER	47,147	47,147	47,147	47,147	1,415	48,562
100-6201-412.16-06	DEP BAIL COMMISSIONER	43,580	43,590	43,590	43,590	1,308	44,898
100-6201-412.16-07	CH DEP BAIL COMMISSIONER	51,316	51,315	51,316	51,316	1,540	52,855
100-6201-412.16-08	BAIL INVESTIGATOR	45,334	45,334	45,334	45,334	1,360	46,694

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100-6201-412.16-09	BAIL INVESTIGATOR	38,594	38,673	38,078	38,078	0	38,673
100-6201-412.16-10	OFFICER MANAGER	26,621	26,667	26,667	26,659	2,173	28,840
100-6201-412.16-12	PROBATE ASSISTANT	32,334	32,334	32,334	32,334	970	33,304
100-6201-412.16-14	JUDICIAL DATA COORD	32,105	33,389	33,389	33,389	1,002	34,391
100-6201-412.16-16	SYSTEMS OPERATOR II	26,538	27,879	27,879	27,880	836	28,715
100-6201-412.16-17	JURY MANAGER	26,469	26,667	25,664	22,197	800	27,467
100-6201-412.16-18	RECEPTIONIST	21,870	24,083	13,377	13,377	722	24,805
100-6201-412.16-20	SECRETARY II	22,295	25,287	23,487	22,416	-482	24,805
100-6201-412.16-22	LAW LIBRARIAN	27,927	27,745	27,745	27,745	832	28,577
100-6201-412.16-28	LAW CLERK	32,937	32,938	32,938	32,937	2,684	35,622
100-6201-412.16-29	LAW CLERK	35,760	35,761	35,761	35,073	1,072	36,833
100-6201-412.16-30	LAW CLERK	37,765	37,766	37,766	37,765	1,133	38,899
100-6201-412.16-31	LAW CLERK	35,898	35,761	35,761	35,760	1,073	36,834
100-6201-412.16-32	LAW CLERK	28,690	31,369	31,369	31,369	941	32,310
100-6201-412.16-34	MAGISTRATE	45,393	45,393	45,393	45,393	0	45,393
100-6201-412.16-35	MAGISTRATE	45,393	45,393	45,393	45,393	0	45,393
100-6201-412.16-37	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-38	MAGISTRATE	40,504	45,393	45,393	45,393	0	45,393
100-6201-412.16-39	MAGISTRATE	3,969	4,000	4,000	4,000	0	4,000
100-6201-412.16-40	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-41	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-42	SPVR/ELECTRON.MONTRING	46,814	42,015	0	0	-42,015	0
100-6201-412.16-43	JUDICIAL ASSISTANT	34,585	34,584	24,984	24,752	-2,274	32,310
100-6201-412.16-47	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-49	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-51	MAGISTRATE	4,000	4,000	4,000	4,000	0	4,000
100-6201-412.16-60	PROBATION OFFICER	38,579	34,709	35,404	35,404	0	34,709
100-6201-412.16-61	PROBATION OFFICER	37,863	34,709	35,421	35,420	0	34,709
100-6201-412.16-75	PROBATION OFFICER	35,141	31,972	32,675	32,675	0	31,972
100-6201-412.16-77	SECRETARY I	19,977	22,159	20,179	19,847	665	22,824
100-6201-412.16-79	PROBATION OFFICER	36,884	33,339	0	0	-33,339	0
100-6201-412.16-80	PROBATION OFFICER	36,778	33,339	34,072	34,072	0	33,339
100-6201-412.16-81	PROBATION OFFICER	36,853	33,339	34,072	34,072	0	33,339
100-6201-412.17-24	DIRECTOR OF EDUCATION	53,049	0	0	0	0	0
100-6201-412.17-26	PROBATION SUPERVISOR	46,054	0	0	0	0	0
100-6201-412.17-32	COURT REP/JUDGE SECRETARY	11,105	0	0	0	0	0
100-6201-412.17-33	COURT REP/JUDGE SECRETARY	32,334	32,334	31,613	31,612	970	33,304
100-6201-412.17-34	COURT REP/JUDGE SECRETARY	31,065	32,334	32,334	32,334	970	33,304
100-6201-412.17-79	ASST CHIEF JUV PROB OFFCR	54,185	48,631	53,329	53,329	0	48,631
100-6201-412.17-80	JUDICIAL ASSISTANT	31,369	32,938	32,938	32,937	988	33,926
100-6201-412.17-84	JURY SUPERVISOR	32,937	34,584	34,585	34,585	1,037	35,621
100-6201-412.17-85	COURT REPORTER M/T	32,334	32,334	32,334	32,334	970	33,304
100-6201-412.17-86	PROBATION OFFICER	33,533	30,601	31,764	31,764	0	30,601
100-6201-412.17-87	PROBATION OFFICER	20,923	30,601	0	0	-30,601	0
100-6201-412.17-88	COURT SERVICES CLERK	24,084	24,083	24,083	24,084	722	24,805
100-6201-412.17-93	SECRETARY	0	0	26,678	26,679	27,478	27,478
100-6201-412.17-94	SENIOR FIELD OFFICER	0	0	44,218	44,217	39,022	39,022
100-6201-412.17-95	PROBATION OFFICER	0	0	36,279	36,279	34,709	34,709
* 100 SERIES - TOTAL SALARIES		5,129,863	4,763,493	4,453,495	4,410,471	-218,422	4,545,071

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100-6201-412.21-01	GENERAL SUPPLIES	33,209	27,800	28,109	25,674	12,000	39,800
100-6201-412.21-03	STATIONERY & PRINTING	30,121	24,500	27,897	25,303	0	24,500
100-6201-412.22-01	GASOLINE, OIL & LUB.	10,180	9,500	9,368	9,367	2,700	12,200
100-6201-412.23-07	JANITOR SUPPLIES	1,818	1,750	1,885	1,885	0	1,750
100-6201-412.29-01	LAW BOOKS	22,236	19,000	20,207	18,054	500	19,500
100-6201-412.29-03	COMPUTER SOFTWARE	888	450	520	520	0	450
100-6201-412.29-04	REFERENCE BOOKS	1,015	850	471	470	0	850
100-6201-412.29-11	DEFENSIVE SUPPLIES	6,855	8,000	12,328	10,271	0	8,000
100-6201-412.29-13	JURY ROOM SUPPLIES	1,422	1,500	225	224	0	1,500
100-6201-412.29-14	JUDICIAL ROBES	855	0	20	20	0	0
* 200 SERIES - TOTAL SUPPLIES		108,599	93,350	101,030	91,788	15,200	108,550
100-6201-412.31-01	LEGAL SERVICES	44,661	0	85,379	49,178	0	0
100-6201-412.31-06	CONSULTING SERVICES	90,339	88,000	88,258	88,258	-4,000	84,000
100-6201-412.31-08	MEDICAL/HOSPITAL	6,910	7,000	6,925	6,925	0	7,000
100-6201-412.32-02	POSTAGE	50,855	39,000	22,450	22,449	-15,000	24,000
100-6201-412.32-03	TRAVEL	8,249	10,500	7,170	7,170	-1,000	9,500
100-6201-412.32-04	TELEPHONE	23,402	22,000	23,919	23,919	1,000	23,000
100-6201-412.34-09	YOUTH INSURANCE	1,250	1,250	1,250	1,250	0	1,250
100-6201-412.35-06	PARKING	675	840	375	375	-420	420
100-6201-412.35-99	UTILITY SERVICES	14,000	14,000	13,337	13,122	4,000	18,000
100-6201-412.36-01	BUILDING	27,443	11,250	81,576	52,740	0	11,250
100-6201-412.36-02	OFFICE/COMP EQUIP REPAIR	6,380	4,500	6,788	5,743	-1,000	3,500
100-6201-412.36-03	AUTOMOBILE EQUIPMENT	5,774	5,500	5,979	5,980	500	6,000
100-6201-412.36-07	MAINTENANCE AGREEMENT	63,827	53,420	27,959	27,395	2,580	56,000
100-6201-412.37-06	BUILDINGS RENT	22,412	22,412	9,685	9,685	0	22,412
100-6201-412.39-10	DUES/SUBSCRIPTIONS	5,795	5,415	6,015	5,925	0	5,415
100-6201-412.39-50	SPECIAL PROGRAMS	2,227	1,000	117	116	0	1,000
100-6201-412.39-70	SCHOOLS/SEMINARS	8,386	6,000	7,984	7,984	0	6,000
100-6201-412.39-79	PER DIEM CASES	204	300	342	341	100	400
100-6201-412.39-82	COMPENSATION-PAUPER ATTY	363,120	304,000	465,313	465,313	30,000	334,000
100-6201-412.39-86	PER DIEM-PETIT JUROR	103,067	133,000	142,821	142,822	1,500	134,500
100-6201-412.39-87	LODGING/MEALS-JURORS	8,315	34,000	72,075	8,560	-8,910	25,090
100-6201-412.39-90	PER DIEM-SPECIAL JUDGES	3,400	3,500	5,450	5,450	500	4,000
100-6201-412.39-94	DEPOSITION FEES	50,880	49,000	38,717	38,623	0	49,000
100-6201-412.39-96	GUARDIAN AD LITEM	190,637	145,000	202,304	202,303	21,300	166,300
* 300 SERIES - TOTAL SERVICES		1,102,208	960,887	1,322,188	1,191,626	31,150	992,037
100-6201-412.43-01	FURNITURE & FIXTURES	372	0	0	0	0	0
100-6201-412.43-03	OFFICE/COMPUTER EQUIPMENT	935	0	15,542	15,542	0	0
* 400 SERIES - TOTAL CAPITAL EXP		1,307	0	15,542	15,542	0	0
** SUPERIOR COURT GENERAL		6,341,977	5,817,730	5,892,255	5,709,427	-172,072	5,645,658
DEER RUN							
100-6202-412.11-07	OVERTIME	173	0	0	0	0	0
100-6202-412.12-01	FICA	4,697	0	0	0	0	0

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100-6202-412.12-02	PERF	5,216	0	0	0	0	0
100-6202-412.16-64	DIRECTOR DEER RUN	30,061	0	0	0	0	0
100-6202-412.16-66	ASST DIRECTOR II	32,990	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		73,137	0	0	0	0	0
100-6202-412.21-01	GENERAL SUPPLIES	391	0	301	290	0	0
100-6202-412.23-07	JANITOR SUPPLIES	983	0	0	0	0	0
* 200 SERIES - TOTAL SUPPLIES		1,374	0	301	290	0	0
100-6202-412.32-03	TRAVEL	618	0	0	0	0	0
100-6202-412.32-04	TELEPHONE	4,765	0	0	0	0	0
100-6202-412.35-99	UTILITY SERVICES	7,018	0	0	0	0	0
100-6202-412.36-01	BUILDING	1,643	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		14,044	0	0	0	0	0
** DEER RUN		88,555	0	301	290	0	0
CASA							
100-6204-412.11-03	EXTRA DEPUTY HIRE	982	1,820	975	903	0	1,820
100-6204-412.11-07	OVERTIME	446	1,000	1,000	151	0	1,000
100-6204-412.12-01	FICA	8,458	9,159	9,159	8,480	305	9,464
100-6204-412.12-02	PERF	9,681	10,612	10,612	10,611	-252	10,360
100-6204-412.16-54	DIRECTOR/CASA	52,577	52,577	52,577	52,577	1,578	54,155
100-6204-412.16-56	ASST DIRECTOR II	38,672	38,673	39,518	39,518	1,635	40,308
100-6204-412.16-58	SECRETARY II	25,652	25,652	25,652	25,652	769	26,421
* 100 SERIES - TOTAL SALARIES		136,468	139,493	139,493	137,892	4,035	143,528
100-6204-412.21-01	GENERAL SUPPLIES	1,353	700	812	811	0	700
100-6204-412.21-03	STATIONERY & PRINTING	420	575	559	268	0	575
100-6204-412.23-07	JANITOR SUPPLIES	465	300	313	312	0	300
100-6204-412.29-04	REFERENCE BOOKS	384	0	0	0	0	0
* 200 SERIES - TOTAL SUPPLIES		2,622	1,575	1,684	1,391	0	1,575
100-6204-412.31-30	CONTRACT CLEANING	585	390	420	420	0	390
100-6204-412.31-99	OTHER CONTRACTS	2,644	700	1,031	727	0	700
100-6204-412.32-02	POSTAGE	1,610	825	888	888	0	825
100-6204-412.32-03	TRAVEL	2,961	1,412	1,396	1,395	0	1,412
100-6204-412.32-04	TELEPHONE	487	362	364	363	0	362
100-6204-412.35-05	SECURITY SYSTEM	0	240	240	240	0	240
100-6204-412.35-99	UTILITY SERVICES	2,604	3,712	3,493	3,240	-1,900	1,812
100-6204-412.36-02	OFFICE/COMP EQUIP REPAIR	2,451	500	406	406	-17	483
100-6204-412.36-07	MAINTENANCE AGREEMENT	675	338	385	384	17	355
100-6204-412.39-56	TRAINING & RECRUITMENT	1,380	1,725	1,581	1,549	0	1,725
* 300 SERIES - TOTAL SERVICES		15,397	10,204	10,204	9,612	-1,900	8,304
** CASA		154,487	151,272	151,381	148,895	2,135	153,407
ELECTRONIC MONITORING SYS							
100-6205-412.11-07	OVERTIME	19,543	0	0	0	0	0
100-6205-412.12-01	FICA	9,158	0	0	0	0	0

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100-6205-412.12-02	PERF	10,494	0	0	0	0	0
100-6205-412.16-71	SECRETARY I	25,602	0	0	0	0	0
100-6205-412.16-73	PROBATION OFFICER	43,480	0	0	0	0	0
100-6205-412.16-75	PROBATION OFFICER	38,672	0	0	0	0	0
* 100 SERIES - TOTAL SALARIES		146,949	0	0	0	0	0
100-6205-412.36-07	MAINTENANCE AGREEMENT	23,905	0	0	0	0	0
* 300 SERIES - TOTAL SERVICES		23,905	0	0	0	0	0
** ELECTRONIC MONITORING SYS		170,854	0	0	0	0	0
ALCOHOL COUNTERMEASURES							
100-6206-412.12-01	FICA	14,036	12,690	12,690	11,927	299	12,989
100-6206-412.12-02	PERF	15,978	14,930	14,930	14,763	-497	14,433
100-6206-412.15-08	PROBATION OFFICER	38,714	0	0	0	0	0
100-6206-412.15-16	PROBATION OFFICER	38,672	39,518	39,518	39,518	0	39,518
100-6206-412.16-44	SR PROBATION OFFICER	42,476	46,181	46,181	46,137	0	46,181
100-6206-412.16-46	OFFICE MANAGER	20,682	26,667	26,667	25,162	800	27,467
100-6206-412.16-48	CT.SERVICES CLERK I	23,489	24,083	24,083	23,800	722	24,805
100-6206-412.16-50	DATA MANAGER	29,417	29,432	29,432	29,409	2,398	31,830
* 100 SERIES - TOTAL SALARIES		223,464	193,501	193,501	190,716	3,722	197,223
** ALCOHOL COUNTERMEASURES		223,464	193,501	193,501	190,716	3,722	197,223
COURT SECURITY							
100-6228-412.11-07	OVERTIME	0	0	0	0	15,000	15,000
100-6228-412.12-01	FICA	0	0	0	0	18,461	18,461
100-6228-412.12-02	PERF	0	0	0	0	20,512	20,512
100-6228-412.18-55	COURT SECURITY OFFICER	0	0	0	0	27,733	27,733
100-6228-412.18-56	COURT SECURITY OFFICER	0	0	0	0	29,120	29,120
100-6228-412.18-57	COURT SECURITY OFFICER	0	0	0	0	27,733	27,733
100-6228-412.18-58	COURT SECURITY OFFICER	0	0	0	0	27,733	27,733
100-6228-412.18-59	COURT SECURITY OFFICER	0	0	0	0	27,733	27,733
100-6228-412.18-60	COURT SECURITY SUPERVISOR	0	0	0	0	30,796	30,796
100-6228-412.18-61	COURT SECURITY OFFICER	0	0	0	0	27,733	27,733
100-6228-412.18-62	COURT SECURITY OFFICER	0	0	0	0	27,733	27,733
* 100 SERIES - TOTAL SALARIES		0	0	0	0	280,287	280,287
100-6228-412.21-01	GENERAL SUPPLIES	0	0	0	0	350	350
100-6228-412.22-36	CLOTHING ALLOW-CIVILIAN	0	0	0	0	1,600	1,600
100-6228-412.29-11	DEFENSIVE SUPPLIES	0	0	0	0	3,500	3,500
* 200 SERIES - TOTAL SUPPLIES		0	0	0	0	5,450	5,450
100-6228-412.36-99	OTHER REPAIRS/MAINT SERV	0	0	0	0	1,500	1,500
100-6228-412.39-56	TRAINING & RECRUITMENT	0	0	0	0	3,500	3,500
* 300 SERIES - TOTAL SERVICES		0	0	0	0	5,000	5,000
** COURT SECURITY		0	0	0	0	290,737	290,737
*** SUPERIOR COURT		6,979,337	6,162,503	6,237,438	6,049,328	124,522	6,287,025

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PUBLIC DEFENDER							
PUBLIC DEFENDER							
100-6301-412.12-01	FICA	0	0	105,892	100,674	112,290	112,290
100-6301-412.12-02	PERF	0	0	149,402	148,485	124,766	124,766
100-6301-412.14-41	INVESTIGATOR/CIR.CT	0	0	38,476	38,476	39,631	39,631
100-6301-412.14-42	INVESTIGATOR/CIR CT	0	0	45,594	45,512	48,840	48,840
100-6301-412.14-43	INVESTIGATOR/CIR CT	0	0	36,644	36,644	39,631	39,631
100-6301-412.14-44	INVESTIGATOR/CIR CT	0	0	47,418	47,418	48,840	48,840
100-6301-412.14-45	INVESTIGATOR	0	0	33,237	31,822	34,234	34,234
100-6301-412.14-46	INVEST/PROS/JUVENILE	0	0	36,644	36,639	37,743	37,743
100-6301-412.14-58	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-59	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-60	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-61	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-62	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-63	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-64	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-65	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-66	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-67	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-68	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-69	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-70	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-71	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-72	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-73	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-74	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-75	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-76	ASST PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-77	ASST PUB DEFEND T&M COURT	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-87	CHIEF INVEST/CIR CT	0	0	49,315	49,314	50,794	50,794
100-6301-412.14-88	PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-89	OFFICE MANAGER	0	0	29,400	29,152	30,282	30,282
100-6301-412.14-90	PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.14-91	SECRETARY II	0	0	27,879	23,554	24,805	24,805
100-6301-412.14-93	SECRETARY II	0	0	12,344	12,344	13,674	13,674
100-6301-412.14-99	PUBLIC DEFENDER/CIRCUT CO	0	0	40,100	40,100	41,303	41,303
100-6301-412.15-05	ATTORNEY	0	0	9,563	9,563	9,850	9,850
100-6301-412.15-06	CH ATTORNEY/PUB DEF	0	0	52,670	52,670	54,250	54,250
100-6301-412.17-50	ASST PUBLIC DEFENDER	0	0	2,600	2,600	2,678	2,678
100-6301-412.17-51	PUBLIC DEFENDER	0	0	40,100	40,100	41,303	41,303
100-6301-412.17-52	ASST PUBLIC DEFENDER	0	0	0	0	41,303	41,303
* 100 SERIES - TOTAL SALARIES		0	0	1,639,478	1,627,267	1,704,883	1,704,883
100-6301-412.21-01	GENERAL SUPPLIES	0	0	2,220	1,542	2,220	2,220
100-6301-412.21-03	STATIONERY & PRINTING	0	0	2,333	1,476	2,333	2,333
* 200 SERIES - TOTAL SUPPLIES		0	0	4,553	3,018	4,553	4,553

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100-6301-412.31-13	CONTRACTUAL SERVICES	0	0	54,595	54,595	54,595	54,595
100-6301-412.32-02	POSTAGE	0	0	1,000	999	1,000	1,000
100-6301-412.32-03	TRAVEL	0	0	513	512	500	500
100-6301-412.32-04	TELEPHONE	0	0	653	603	666	666
* 300 SERIES - TOTAL SERVICES		0	0	56,761	56,709	56,761	56,761
** PUBLIC DEFENDER		0	0	1,700,792	1,686,994	1,766,197	1,766,197
EXCESS LEVY							
100-6303-412.12-01	FICA	0	0	6,135	5,496	6,319	6,319
100-6303-412.12-02	PERF	0	0	7,218	6,802	7,022	7,022
100-6303-412.18-80	PUBLIC DEFENDER	0	0	40,100	37,787	41,303	41,303
100-6303-412.18-81	PUBLIC DEFENDER	0	0	40,100	37,786	41,303	41,303
* 100 SERIES - TOTAL SALARIES		0	0	93,553	87,871	95,947	95,947
** EXCESS LEVY		0	0	93,553	87,871	95,947	95,947
*** PUBLIC DEFENDER		0	0	1,794,345	1,774,865	1,862,144	1,862,144

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PARK DEPARTMENT							
PARK DEPARTMENT							
100-7401-452.11-03	EXTRA DEPUTY HIRE	30,803	19,000	19,000	16,168	0	19,000
100-7401-452.11-07	OVERTIME	748	0	0	0	1,000	1,000
100-7401-452.12-01	FICA	22,524	22,835	22,835	21,568	1,970	24,805
100-7401-452.12-02	PERF	18,873	20,922	20,922	20,894	-66	20,856
100-7401-452.12-19	PART TIME/FULL TIME	42,552	47,020	47,020	42,944	12,855	59,875
100-7401-452.13-01	DIR. OF ENVIRON. EDUCATION	33,460	33,460	33,517	33,516	2,727	36,187
100-7401-452.13-02	PARK SUPERINTENDENT	50,074	50,074	50,074	50,074	1,502	51,576
100-7401-452.13-03	MAINTENANCE FOREMAN	33,135	33,135	33,135	33,135	2,700	35,835
100-7401-452.13-04	PROGRAM/SPECIAL EVENTS	28,939	28,988	28,988	28,988	2,363	31,351
100-7401-452.13-05	OFFICE MANAGER	28,322	28,321	28,321	28,322	850	29,171
100-7401-452.13-06	ENVIRONMENTAL EDUCATOR	24,666	28,988	28,931	28,615	870	29,858
100-7401-452.13-07	GENERAL MAINTENANCE	29,507	29,507	29,507	29,507	885	30,392
* 100 SERIES - TOTAL SALARIES		343,603	342,250	342,250	333,731	27,656	369,906
100-7401-452.42-02	BUILDINGS	41,250	0	0	0	0	0
* 400 SERIES - TOTAL CAPITAL EXP		41,250	0	0	0	0	0
** PARK DEPARTMENT		384,853	342,250	342,250	333,731	27,656	369,906
*** PARK DEPARTMENT		384,853	342,250	342,250	333,731	27,656	369,906
GRAND TOTAL COUNTY GENERAL FUND		59,430,576	72,994,395	76,440,057	97,558,013	1,663,102	74,657,497