

ANTRIM COUNTY 2013 BUDGET - ADOPTED ON OCTOBER 11, 2012
GENERAL FUND DETAILED BUDGET

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-GENERAL FUND						
ESTIMATED REVENUES						
UNCLASSIFIED						
101000-000-608.200	CIRCUIT COURT-E-TRU FILE FEE			5,000	3,193	3,000
101000-000-699.244	FROM EDC REVOLVING		2,997			
101000-000-699.283	FROM FUND 283		6			
101000-000-699.284	FROM EECBG GRANT 284		26,733			
TOTAL FOR UNCLASSIFIED			29,736	5,000	3,193	3,000
TAXES						
101000-000-400.700	REVENUE - EXPENDITURE CREDIT	226	(226)		1,230	
101000-000-403.000	CURRENT TAX COUNTY-JULY TO DEC	8,081,453	7,826,582	8,988,804	7,753,577	9,004,675
101000-000-403.010	CURRENT TAX COUNTY-JAN TO SETTLE	295,879	246,921		275,092	
101000-000-407.000	DELINQUENT TAX COUNTY	(10,100)	(24,607)	10,000	(48,280)	45,000
101000-000-407.010	DELINQUENT CO TAX-SUMMER	511,855	475,287	500,000	408,558	500,000
101000-000-412.000	DDA RECAPTURE REIMBURSEMENT	7,361	6,198			
101000-000-417.000	PERSONAL PROP. TAX-JULY TO DEC	415,754	423,533	100,000	427,548	90,000
101000-000-417.010	CURRENT COUNTY PERS. PROP.-JAN TO SETTLE	2,462	3,332	300,000	2,858	200,000
101000-000-423.000	INDUSTRIAL FACILITIES TAX	2,695	4,295	2,500	4,156	2,500
101000-000-424.000	COMM FOREST RESR-CO PORTION	980	1,075	1,000	995	1,000
101000-000-424.010	COMMERCIAL FOREST STUMPAGE FEE	4,492	4,977	5,000		1,000
101000-000-425.001	SWAMP TAX	28,879		32,900	31,210	32,900
101000-000-425.002	P.I.L.T.	20,311	20,751	20,600	24,081	20,000
101000-000-426.010	SUMMER TAX INTEREST	50,170	53,753	50,000	37,491	50,000
101000-000-428.000	TRAILER SPECIFIC TAX	258	250	300	258	300
101000-000-445.000	PENALTIES AND INTEREST ON TAXES--PRD	11,703	5,711	5,000		5,000
TOTAL FOR TAXES		9,424,378	9,047,832	10,016,104	8,918,774	9,952,375

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LICENSES & PERMITS						
101000-000-452.001	PARK - CAMPING PERMITS	127,611	130,497	130,000	130,799	128,000
101000-000-452.002	PARK - SHOWERS	2,649	2,644	2,500	2,639	2,500
101000-000-452.003	PARKS - PAVILION RENT	1,080	1,080	1,200	1,070	1,200
101000-000-452.004	PARK - SALE OF FIREWOOD	1,448	1,256	1,500	1,007	1,500
101000-000-452.005	PARK - DUMP STATION USAGE	215	210	300	375	300
101000-000-452.008	PARK - VENDING	2,968	2,550	3,000	2,521	2,500
101000-000-477.000	EARTH CHANGE PERMITS	14,549	13,525	12,100	13,106	12,500
101000-000-478.000	DOG LICENSES	8,789	7,490	8,000	6,156	7,000
101000-000-478.020	KENNEL LICENSES	245	310	300	300	300
101000-000-478.025	KENNEL INSPECTION FEE	350	375	350	350	350
101000-000-481.010	NEW - CONCEALED WEAPON PERMIT	2,418	3,354	4,000	3,380	2,500
101000-000-481.020	RENEWAL - CONCEALED WEAPON PERMIT	4,056	2,158	3,500	1,393	2,000
101000-000-481.030	REPLACEMENT - CONCEALED WEAPON PERMIT	30	30	50		50
101000-000-482.000	MARRIAGE LICENSES	1,165	1,320	1,500	870	1,000
TOTAL FOR LICENSES & PERMITS		167,573	166,799	168,300	163,966	161,700
OTHER AGENCIES						
101000-000-521.000	WELFARE FRAND	450	83	150		150
101000-000-541.000	STATE AID-PROBATE JUDGES SALARY	94,195	102,845	114,195	70,646	114,195
101000-000-541.010	STATE-CRCT CRT JUDGES STANDARDIZATN	16,299	16,299	30,000	12,224	30,000
101000-000-541.015	STATE-FAM CRT-DETENTION SUPPORT SERVICES	17,812	18,196	20,000	17,252	21,000
101000-000-541.020	STATE-DIST CRT JUDGES STANDARDZTN	24,529	24,590	47,000	18,457	47,000
101000-000-541.030	STATE-PROB CRT JUDGES STANDARDZTN	45,724	45,724	66,200	34,293	66,200
101000-000-541.050	STATE - COURT EQUITY FUND DISTRIBUTION	110,547	103,013	120,000	71,194	120,000
101000-000-541.090	STATE - PROB JUDGE FICA REIMBURSEMENT	8,544		8,400	8,650	8,400
101000-000-541.120	STATE - JUROR COMP. REIMBURSEMENT	4,273	6,453	4,500	2,978	4,000
101000-000-541.148	STATE - PUBLIC GUARDIAN REIMBURSEMENT	1,304	3,261	3,500	3,465	3,000
101000-000-541.200	STATE-JUDGES RETIREMENT CONVERSION	243	569	420	324	300
101000-000-542.000	STATE - VOTERS REGISTRATIONS	374	278	250	331	200
101000-000-542.020	STATE - PRESIDENTIAL PRIMARY REIMB.			15,000	18,032	
101000-000-544.000	STATE - EMERGENCY SERVICES	9,910	16,501	20,000	12,937	20,000
101000-000-544.002	STATE - SUBSTANCE ABUSE TESTING - JAIL	11,919	10,912	12,000	10,357	12,000
101000-000-545.000	STATE - DRUG CASE INFORMATION MANA ACCT	487	118	500	376	500
101000-000-545.010	STATE-MARINE LAW ENFORCEMENT	41,367	40,981	46,000	40,981	43,000
101000-000-545.020	STATE-SECONDARY ROADS	52,545	55,761	56,000	39,060	50,000

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101000-000-545.040	STATE - VICTIMS' RIGHTS ADVOCATE	37,960	37,000	37,000	11,714	37,000
101000-000-545.050	STATE - MDOC DIVERTED FELONS		19,530	15,000	15,727	15,000
101000-000-545.060	STATE - ZERO TOLERANCE	369				
101000-000-562.000	STATE - WELFARE, COOPERATIVE REIMB	52,307	44,250	59,000	16,906	48,000
101000-000-570.000	STATE CIGARETTE TAX DISTRIBUTION	3,815	1,521			146
101000-000-571.000	STATE - CONVENTION - TOURISM TAX	144,148	144,026	161,115	136,535	181,643
101000-000-572.050	STATE - PROBATE JUVENILE OFFICER REIMB.	34,146	20,488	32,000	20,488	30,000
101000-000-575.000	STATE SURVEY & REMONUMNT. ACT 345 GRANT	25,725	33,605	34,501	34,233	34,000
101000-000-576.000	STATE - TOWNSHIP LIQUOR LICENSES	10,210	9,896	500	10,145	500
101000-000-580.160	MSU - SNAP ED	6,578	5,585	4,000		
101000-000-581.020	TOWNSHIPS - COMPUTER SERVICES	49,112	28,296	35,000	22,161	30,000
101000-000-581.050	LOCAL - CANVASSARS REIMBURSEMENTS	231		300	445	
101000-000-581.060	SCHOOL ELECTION REIMBURSEMENT	20,808	33,959	20,200	18,250	20,000
101000-000-581.080	LOCAL UNITS-WORKSHOP FEE-LAW ENFORCEMENT		10,000			
101000-000-581.223	FROM GRASS RIVER INC (RETIREMENT)	2,825	2,825	2,825		2,825
101000-000-581.224	FROM GRNA INC. FOREST HOME SEC 25 REIMB.		4,500	84,262	84,262	
101000-000-581.351	FROM G.T. COUNTY-JAIL SERVICES (COM COR)	1,500	1,500	1,500	1,500	1,500
101000-000-582.004	GRANT (RAP) FROM MMRA				4,071	
TOTAL FOR OTHER AGENCIES		830,256	842,565	1,051,318	737,994	940,559

CURRENT SERVICES

101000-000-604.010	CIRC FAM DIV - ADOPT, GUARD	190	212	400	490	200
101000-000-604.030	CIRC FAM DIV - REIMB /ATTYS	5,496	4,219	5,500	3,125	5,000
101000-000-604.060	CIRC FAM DIV - COSTS	1,060	1,595	2,000	815	1,500
101000-000-604.070	CIRC FAM DIV - OVERSIGHT	930	1,481	2,000	539	1,500
101000-000-604.080	CIRC FAM - CRT. WARDS	13	60	50		50
101000-000-605.000	BOND COST 10% BOND FEE	1,885	1,120	2,000	665	1,000
101000-000-606.010	DISTRICT COURT-COSTS	263,075	327,035	315,000	304,173	300,000
101000-000-606.020	DIST CRT-DRIVERS LICENSE REIM	1,620	2,175	2,200	1,600	2,000
101000-000-606.030	DISTRICT COURT-ORDINANCE FINES-CSTS	18,124	17,424	18,000	17,412	17,000
101000-000-606.060	DIST. CRT - REMB FOR APPNT. ATTY.	3,463	4,650	5,000	1,616	3,500
101000-000-606.070	LEIN REVENUE (DRUNK DRIVING CASEFLOW AST	5,132	7,113	10,000	9,116	10,000
101000-000-606.100	DIST. CRT. - TETHER FEES	(2,380)				
101000-000-606.150	DIST CRT - GAMBLING ADDICTION FEES	1,665	960	600		600
101000-000-607.000	DISTRICT COURT-CIVIL FEES	60,947	63,881	46,000	51,918	43,000
101000-000-608.010	CIRCUIT COURT ENTRY FILING FEE	6,293	5,735	6,000	5,321	6,000
101000-000-608.020	CIRCUIT COURT JUDGMENT FEES	120	20		80	20

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101000-000-608.030	CIRCUIT COURT JURY FEES	1,550	1,998	2,500	1,380	2,000
101000-000-608.050	CIRCUIT COURT APPEAL FEES	50	125	100	200	100
101000-000-608.060	CIRCUIT COURT COSTS	22,733	24,592	34,500	25,665	30,000
101000-000-608.070	CIRCUIT COURT GARNISHMENT FEES	1,303	606	1,100	1,082	500
101000-000-608.080	CIRCUIT COURT CLERKS MORT SALE			100		100
101000-000-608.090	CIRCUIT COURT REIMB APT ATTY	24,115	24,120	26,000	21,078	25,000
101000-000-608.100	CIRCUIT COURT ADMISSION TO BAR	50		50		50
101000-000-608.120	CIRCUIT COURT - MOTION FEE	2,870	2,850	3,500	2,930	3,000
101000-000-608.130	CIRCUIT COURT - WRIT FEE	51	20	100		100
101000-000-608.140	BIRTH CORRECTION -MI HEALTH DEPT.			100		100
101000-000-608.150	CIRCUIT COURT - FILIATION FEE	27	54	100	27	100
101000-000-608.160	CIRCUIT COURT - CRIME LAB FEE			200		200
101000-000-608.170	CRIME VICTIM'E FEE	474	286	600	557	500
101000-000-611.020	PROBATE COURT COSTS	9,664	9,310	8,500	9,055	8,500
101000-000-611.030	PROBATE - MOTION, PETITION, OBJ. ETC.	1,250	1,140	1,500	980	1,500
101000-000-612.020	TREASURER TAX HISTORIES	1,036	801	1,000	667	1,000
101000-000-612.050	TREASURER TAX SEARCHES		1,665	3,000	2,566	1,000
101000-000-612.060	COLLECTION FEES-INHERITANCE TAX			100		100
101000-000-612.070	TREASURER - PASSPORTS		1,625	4,000	2,125	3,000
101000-000-613.010	CLERK NOT CERTIF-JURAT&POWER			10		10
101000-000-613.020	CLERK CERTIFIED COPIES	7,618	7,835	9,000	6,492	8,000
101000-000-613.030	CLERK DISSOLUTIONS	120	130	300	150	200
101000-000-613.050	CLERK ASSUMED NAMES	2,960	3,390	4,000	2,560	3,500
101000-000-613.060	CLERK NOTARY BOND FILING FEE	216	416	400	344	400
101000-000-613.070	CLERK PASSPORT FEES	2,650	875			
101000-000-613.120	CLERK COBRA ADMIN. FEE	432	106	400	44	100
101000-000-613.140	CLERK - VOTER REGISTRATION LIST	337	33	300		300
101000-000-613.150	CLERK - SEARCH FEE	512	460	1,000	288	600
101000-000-613.160	CLERK - SALE OF BOOKS	1,727	1,616	1,900	1,544	1,900
101000-000-613.170	CLERK - CLERK'S SALE	50	50	100	100	100
101000-000-614.010	REG OF DEEDS R E TRANS TAX	101,587	122,092	120,000	110,946	120,000
101000-000-614.020	REG OF DEEDS RECORDING FEES	138,189	134,548	138,500	109,493	135,000
101000-000-614.030	REG OF DEEDS RECORD COPYING	116,259	68,336	108,000	70,474	109,000
101000-000-614.040	TREASURER TAX CERTIFICATION	1,066	1,134	1,100	1,025	1,100
101000-000-614.050	REGISTER OF DEEDS - PLATS	20		300	240	100
101000-000-614.060	REGISTER OF DEEDS - CORNERS	420	340	200	110	100
101000-000-614.070	REG OF DEEDS - SEARCH	494	254	500	172	400

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101000-000-614.080	REG OF DEEDS - REMONUMENTATION FEES	488	458	500	386	500
101000-000-616.000	CHARGE FOR SERVICES	750	1,000	800	500	300
101000-000-618.000	DNA SAMPLE FEE ASSESSMENT	21	55	100	21	100
101000-000-622.000	CHILD CARE FUND COLLECTION FEE	6,409	4,868	5,500	4,500	4,000
101000-000-625.000	SANITATION APPEALS	175	175	400	525	400
101000-000-626.000	DRAIN COMMISSIONER - PLAT REVIEW			100		100
101000-000-627.010	ABSTRACT	1,960	1,488	3,000		500
101000-000-627.030	ABSTRACT USE OF RECORDS	43,425	20,070	20,000	13,580	16,000
101000-000-627.040	ABSTRACT - RECORD SEARCHES	24,453	19,835	5,000	2,008	4,000
101000-000-627.050	ABSTRACT - DOCUMENT SEARCHES	2,311	1,254	1,500	952	1,500
101000-000-628.010	HOUSEHOLD HAZARDOUS WASTE FEES	2,524	2,681	1,000	544	1,000
101000-000-629.010	CREMATION FEE	2,325	2,100	2,300	1,825	2,300
101000-000-630.010	SHERIFF - SERVICE OF PAPERS	10,364	7,986	10,000	4,329	7,000
101000-000-630.020	SHERIFF - SALE	34,152	29,458	32,000	16,752	25,000
101000-000-630.040	INMATE REIMBURSEMENT - EXTRADITION EXPEN	715	183	500	90	500
101000-000-630.050	JAIL REIMBURSEMENT - DRUG TESTING	33,832	36,037	58,000	51,091	40,000
101000-000-630.060	INMATE REIMB - MEDICAL	1,832	3,166	3,500	3,216	3,000
101000-000-630.090	SHERIFF - ARREST FEE	500	625	750	125	750
101000-000-630.100	PRELIMINARY BREATH TESTING	15,869	20,830	27,500	22,957	25,000
101000-000-630.150	SHERIFF - BOOKING FEE	11,089	13,716	14,500	13,677	14,000
101000-000-630.160	SHERIFF - FINGERPRINTING FEES	4,726	4,276	5,000	3,945	4,500
101000-000-630.180	SHERIFF - DRUNKEN DRIVER ASSESSMENT	3,750	5,412	9,500	7,634	7,500
101000-000-630.190	COUNTY SEX OFFENDER FEE	80	100	100	80	100
101000-000-630.250	SHERIFF-EMPLOYEE MEAL TICKETS	900	380	500	300	300
101000-000-631.000	SHERIFF BOAT LIVERY INSPECTION	316	416	700	498	500
101000-000-632.000	SHERIFF - PRISONERS' BOARD (WORK RELEASE	6,387	11,211	6,000	4,752	6,500
101000-000-633.010	PHOTOGRAPHIC SERVICES	7,475	5,056	5,000	4,368	5,000
101000-000-633.040	FAX MACHINE USE	767	585	1,000	335	600
101000-000-633.060	DIGITAL DATA COPIES		25	2,000	1,680	25
101000-000-642.000	CHARGE FOR SERVICES-SALES		23,402	15,000	11,056	10,000
TOTAL FOR CURRENT SERVICES		1,025,058	1,065,335	1,119,560	940,890	1,030,005
OTHER SERVICES						
101000-000-643.000	TELEPHONE CALLS	20,515	11,028	20,000	13,126	14,000
101000-000-644.000	SALE OF SUPPLIES	7,896	7,843	8,000	4,138	4,000
101000-000-645.000	SALE OF CATS & DOGS	2,800	2,175	2,500	2,195	2,500
101000-000-646.000	CARE OF PRISONERS	25,550	25,550	30,000	25,530	27,000

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101000-000-648.000	SALE OF SCRAP & SALVAGE			100		100
101000-000-649.000	PROCEEDS FROM AUCTION	595	329	500		500
101000-000-650.000	SALE OF CONFISCATED PROPERTY		2,730			
101000-000-657.000	BOND FORFEITURES	700	1,838	5,500	3,600	3,000
101000-000-658.000	ELECTION RECOUNT FEE FORFEIT			100		100
101000-000-659.000	RESTITUTION RECEIVED FOR DAMAGES	1,453		2,500	1,649	500
101000-000-661.000	CANDIDATE FILING FEE	100		100		100
101000-000-662.000	FINES - CIVIL INFRACTIONS ORD 2 OF 2003	4,360	2,318	3,500	3,325	3,500
101000-000-665.000	INTEREST EARNED INVEST & CDS	23,269	18,277	20,000	11,835	19,000
101000-000-669.000	RENTS	251,867	227,175	260,000	222,249	230,000
101000-000-669.005	FROM CHAMB OF COMM-UTILITIES-SEN. CENT.	300		300		300
101000-000-673.000	SALE OF FIXED ASSETS	1,050		100	600	100
101000-000-677.010	INSURANCE & BOND-CLAIMS	1,000	18,088			
101000-000-677.020	SERV-PICKUP DOG/CATS	908	920	1,500	990	1,000
101000-000-677.030	SERV-DROP OFF DOG/CAT	55	25	100		100
101000-000-677.050	ANIMAL CONTROL FEE	613	740	650	600	600
101000-000-677.090	POSTAGE REIMBURSEMENTS	26,078	23,885	29,000	18,033	23,000
101000-000-677.150	REIMB. - JURY EXPENSE	1,866	4,018	2,000		2,000
101000-000-677.301	REIMB. FOR SHERIFF TRANSPORT	4,653	3,416	3,000	3,885	1,000
101000-000-680.010	SHERIFF REFUNDS & REIMB	560	900	1,000	20	1,000
101000-000-680.030	JURY & WITNESS FEE REIMBURSEMENTS	63	156	100	48	100
101000-000-682.010	PROS. ATTY. - BLOOD TEST FEE	479	204	300	363	100
101000-000-683.000	REBATES			500	405	
101000-000-685.671	WAGE & FRNGE REIMB - DHS BOARD	4,635	6,080	6,000	4,174	5,000
101000-000-685.695	WAGE & FRNGE REIMB-ANTRIM HOUSING	38,082	41,217	35,000	10,722	20,000
101000-000-685.696	WAGE & FRNGE REIMB-KALKASKA HOUSING	33,311	17,090			
101000-000-686.013	REIMB. STAR INJECTION WELL EXPENSE	7,667				
101000-000-687.000	REFUNDS MISC	651	1,975	1,000	8,306	1,000
101000-000-689.000	INSURANCE & SECURITY BOND PREMIUMS	21,595	22,431	22,000	21,305	21,500
101000-000-689.001	MMRA EXCESS DISTRIBUTION		115,702	10,000		10,000
101000-000-689.002	INS. PREMIUM REIMB.-MEADOWBROOK	55,786	55,158	56,000	55,036	55,500
101000-000-689.003	WORKERS' COMP. DIVIDEND		49,044	17,200	17,183	17,000
101000-000-696.000	VENDING MACHINES			100		100
101000-000-699.118	FROM SOLID WASTE RESERVE FUND	100,000	22,080			
101000-000-699.137	FROM CAPITAL OUTLAY RESERVE FUND	8,735	11,500			
101000-000-699.257	TRANSFER IN-FROM BUDGET STABILIZATION FND					140,704
101000-000-699.285	FROM FUND #285	443,170	350,704	462,873	462,873	474,445

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101000-000-699.516	TRANSFER IN - FROM TAX PYMT FUND	215,927	1,350	1,350	1,350	1,350
TOTAL FOR OTHER SERVICES		1,306,289	1,045,946	1,002,873	893,540	1,080,199
TOTAL ESTIMATED REVENUES		12,753,554	12,198,213	13,363,155	11,658,357	13,167,838

APPROPRIATIONS

Dept 101-COMMISSIONERS

101000-101-702.000	SALARY - DEPT. HEAD	40,220	40,220	40,220	33,517	40,220
101000-101-710.001	PER DIEM - REGULAR	7,095	7,880	9,000	6,225	8,500
101000-101-710.002	PER DIEM - COMMITTEES	25,215	29,010	28,000	22,405	28,000
101000-101-714.000	EMPLOYEE ANNUITY BENEFIT			17,736	9,792	26,064
101000-101-715.000	FICA - COUNTY SHARE		1,540	6,408	5,503	5,908
101000-101-716.000	HEALTH INSURANCE		14,849	72,519	54,413	46,300
101000-101-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			1,800	1,080	
101000-101-716.007	HEALTH - MEBS PARTICIPATION FEE		51			
101000-101-716.008	DELTA DENTAL INSURANCE		1,465	5,432	4,498	5,400
101000-101-718.000	RETIREMENT - COUNTY SHARE		2,406	9,428	7,668	7,000
101000-101-719.000	OTHER FINGE - AD&D ETC.		16	355	255	315
101000-101-727.000	SUPPLIES - OFFICE	300	286	550	(35)	200
101000-101-741.000	OPERATING SUPPLIES				165	
101000-101-806.000	LEGAL FEES	12,643	15,965	30,000	15,963	30,000
101000-101-807.000	DUES & SUBSCRIPTIONS	16,384	16,301	18,000	16,301	18,000
101000-101-861.000	TRAVEL	4,125	3,138	4,500	3,477	4,500
101000-101-862.000	CONFERENCE/CONVENTION				1,392	
Totals for dept 101-COMMISSIONERS		105,982	133,127	243,948	182,619	220,407

Dept 131-CIRCUIT COURT

101000-131-700.000	EXPENDITURES	(1,526)				
101000-131-702.000	SALARY - DEPT. HEAD	16,461	15,929	20,059	11,828	20,059
101000-131-705.000	OTHER WAGES	102,275	101,928	99,776	78,528	99,776
101000-131-709.000	OVERTIME AND HOLIDAY	534	179	851	465	851
101000-131-712.000	TRAINING	32	20	528		
101000-131-715.000	FICA - COUNTY SHARE	8,174	8,215	7,863	6,141	7,863

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-131-716.000	HEALTH INSURANCE	25,168	21,497	29,748	13,300	29,768
101000-131-718.000	RETIREMENT - COUNTY SHARE	35,745	34,905	27,084	25,905	27,084
101000-131-719.000	OTHER FINGE - AD&D ETC.	1,503	1,219	1,000	681	1,000
101000-131-721.000	PERSONAL LEAVE	1,689	1,189	2,100	225	2,100
101000-131-722.000	UNEMPLOYMENT	1,005				
101000-131-724.000	WORKERS' COMPENSATION	79	89	40	91	40
101000-131-727.000	SUPPLIES - OFFICE	3,817	2,159	5,305	1,419	5,464
101000-131-741.000	OPERATING SUPPLIES		469		359	483
101000-131-802.000	CONTRACTUAL SERVICES	37,986	(1,219)	37,132	1,107	
101000-131-802.300	INDIRECT COSTS-COURTS-G.T.CO.		41,111		41,537	41,537
101000-131-803.000	JURORS		10,050	25,462	13,825	26,225
101000-131-804.000	WITNESSES			2,122		2,186
101000-131-805.000	COMPUTER SERVICES	9,089	10,265	12,731	10,712	13,293
101000-131-805.015	COMPUTER SOFTWARE & LICENSES		600			618
101000-131-805.727	COMPUTER SUPPLIES				58	
101000-131-806.000	LEGAL FEES	64,988	53,072	95,481	73,145	79,000
101000-131-807.000	DUES & SUBSCRIPTIONS	546	875	1,061	434	1,098
101000-131-808.001	TRANSCRIPTS	2,459	1,939	9,548	489	9,834
101000-131-808.002	COURT REPORTER	125	375	5,150	503	5,305
101000-131-809.000	VISITING JUDGE		2,324	2,000	276	2,060
101000-131-835.020	INTERPRETERS					2,000
101000-131-852.000	POSTAGE	1,718	1,492	2,652	664	2,732
101000-131-855.000	TELEPHONE	4,914	4,092	6,365	2,963	6,559
101000-131-861.000	TRAVEL		4,285	9,270	6,532	9,342
101000-131-862.000	CONFERENCE/CONVENTION	3,572	3,335	2,652	3,280	2,732
101000-131-901.000	PRINTING AND PUBLISHING	609	479	2,122	111	2,249
101000-131-932.000	BUILDING MAINTENANCE		102			
101000-131-933.001	EQUIPMENT MAINTENANCE			1,061	617	1,093
101000-131-956.005	APPROP. ADVERTISING	58	58			
101000-131-980.000	EQUIP.	3,419	(2,480)	6,365		6,556
101000-131-981.000	BOOKS	399	978	1,061	765	1,093
Totals for dept 131-CIRCUIT COURT		324,838	319,531	416,589	295,960	410,000

Dept 132-FAMILY DIVISION - CIRCUIT COURT

101000-132-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	55,295	55,295	55,295	44,661	55,295
101000-132-704.005	WAGES - ADMIN. ASS'T.	40,664	40,665	40,665	32,844	40,655

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-132-705.000	OTHER WAGES	36,124	32,604	37,752	26,245	36,239
101000-132-706.000	OTHER WAGES	43,579	43,457	43,368	34,227	44,453
101000-132-707.000	OTHER WAGES	30,418	29,395	31,688	22,415	30,791
101000-132-708.002	STIPEND (FAMILY CRT) WH	3,223	3,290	3,228	2,545	3,228
101000-132-708.003	STIPEND (FAMILY CRT) SD	2,307	2,352	2,308	1,819	2,308
101000-132-709.000	OVERTIME AND HOLIDAY			500	116	500
101000-132-712.000	TRAINING	310	460	2,000	857	2,000
101000-132-714.000	EMPLOYEE ANNUITY BENEFIT					4,344
101000-132-714.002	1:1 RATIO ANNUITY BENEFIT	615	671			797
101000-132-715.000	FICA - COUNTY SHARE	16,378	16,163	16,011	12,704	16,330
101000-132-716.000	HEALTH INSURANCE	56,558	63,925	81,187	47,013	47,400
101000-132-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT	810	925	1,619	420	
101000-132-716.008	DELTA DENTAL INSURANCE	3,804	3,601	4,686	3,750	3,200
101000-132-718.000	RETIREMENT - COUNTY SHARE	29,338	25,259	25,311	20,502	28,050
101000-132-719.000	OTHER FINGE - AD&D ETC.	1,854	1,921	2,385	1,887	2,782
101000-132-721.000	PERSONAL LEAVE	1,519	1,502	1,519		1,519
101000-132-724.000	WORKERS' COMPENSATION	1,734	1,681	1,746		1,816
101000-132-727.000	SUPPLIES - OFFICE	4,694	3,597	5,902	747	5,000
101000-132-803.000	JURORS	1,000		2,000	25	2,000
101000-132-804.000	WITNESSES	99		2,000		2,000
101000-132-805.000	COMPUTER SERVICES	12,135	11,911	12,135	8,575	12,135
101000-132-806.000	LEGAL FEES	56,368	49,454	89,500	68,566	110,000
101000-132-806.005	LAWYER - GUARDIAN AD LITEM	31,900	31,900	32,538	26,583	31,900
101000-132-807.000	DUES & SUBSCRIPTIONS	802	823	1,650	873	2,500
101000-132-808.001	TRANSCRIPTS		59	1,500	1,162	1,000
101000-132-808.002	COURT REPORTER	125		500		500
101000-132-809.000	VISITING JUDGE	115	437	500		500
101000-132-855.000	TELEPHONE	1,151	763	1,000	1,103	1,500
101000-132-861.000	TRAVEL	5,191	3,885	5,000	3,462	5,000
101000-132-864.000	VEHICLE MAINTENANCE	278		500	249	500
101000-132-865.000	GAS AND OIL	402	784	500	401	500
101000-132-901.000	PRINTING AND PUBLISHING		70	500		500
101000-132-933.001	EQUIPMENT MAINTENANCE		90	1,000		
101000-132-941.000	RENT EQUIP. LEASE	656	401	1,000	312	1,000
Totals for dept 132-FAMILY DIVISION - CIRCUIT COURT		439,446	427,340	508,993	364,063	498,242

Dept 133-CIRCUIT COURT PROBATION

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-133-727.000	SUPPLIES - OFFICE	274	(13)	1,574	267	1,000
101000-133-855.000	TELEPHONE	119	1,075	1,500	769	1,100
101000-133-933.001	EQUIPMENT MAINTENANCE		8			
101000-133-941.000	RENT EQUIP. LEASE	985	735	1,000	700	900
Totals for dept 133-CIRCUIT COURT PROBATION		1,378	1,805	4,074	1,736	3,000

Dept 134-FAMILY CRT - DETENTION SUPPORT SERVICES

101000-134-802.000	CONTRACTUAL SERVICES	18,891	18,953	19,000	11,636	20,000
Totals for dept 134-FAMILY CRT - DETENTION SUPPORT SERVICES		18,891	18,953	19,000	11,636	20,000

Dept 136-DISTRICT COURT

101000-136-702.000	SALARY - DEPT. HEAD	17,830	21,159	20,573	14,871	27,431
101000-136-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	239,636	214,234	233,755	135,360	244,046
101000-136-708.000	PART TIME WAGES				2,525	
101000-136-709.000	OVERTIME AND HOLIDAY		13	1,000	3,899	1,000
101000-136-712.000	TRAINING		161			
101000-136-715.000	FICA - COUNTY SHARE	18,343	16,184	18,324	10,548	19,359
101000-136-716.000	HEALTH INSURANCE	85,700	70,120	76,088	39,262	67,575
101000-136-718.000	RETIREMENT - COUNTY SHARE	35,160	35,518	36,082	21,437	49,211
101000-136-719.000	OTHER FINGE - AD&D ETC.	1,912	1,969	2,714	1,744	3,227
101000-136-721.000	PERSONAL LEAVE	3,219	2,083	4,474		4,602
101000-136-724.000	WORKERS' COMPENSATION	182	181	179	160	284
101000-136-727.000	SUPPLIES - OFFICE	8,987	5,748	6,300	1,939	6,300
101000-136-742.000	UNIFORMS		13			
101000-136-802.000	CONTRACTUAL SERVICES	45,434	6,602	69,600	6,220	69,464
101000-136-802.300	INDIRECT COSTS-COURTS-G.T.CO.		47,938		47,938	
101000-136-803.000	JURORS	18,074	17,235	20,000	12,563	20,000
101000-136-804.000	WITNESSES	779	806	1,100	541	1,100
101000-136-805.000	COMPUTER SERVICES	8,910	1,836	4,000	936	3,500
101000-136-806.000	LEGAL FEES	53,460	62,840	70,000	52,211	72,000
101000-136-806.131	ATTY. FEES - CIRCUIT (D.C.)	6,900	15,250	15,000	6,163	18,000
101000-136-807.000	DUES & SUBSCRIPTIONS	570	811	350	443	350
101000-136-808.001	TRANSCRIPTS	1,428	1,258	1,800	1,125	1,800
101000-136-808.002	COURT REPORTER	500				

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-136-809.000	VISITING JUDGE			700		700
101000-136-855.000	TELEPHONE	2,061	1,607		1,417	800
101000-136-861.000	TRAVEL	4,651	4,244	6,200	3,486	6,200
101000-136-862.000	CONFERENCE/CONVENTION	1,013	1,114	1,000	1,329	1,000
101000-136-901.000	PRINTING AND PUBLISHING	1,607	2,619	1,500	185	1,500
101000-136-933.001	EQUIPMENT MAINTENANCE	1,325	2,245	1,200	399	1,400
101000-136-941.000	RENT EQUIP. LEASE	1,210	622	2,800	1,882	3,000
101000-136-980.000	EQUIP.	15,675		700		29,050
101000-136-981.000	BOOKS	1,195	1,637	500	854	500
Totals for dept 136-DISTRICT COURT		575,761	536,047	595,939	369,437	653,399

Dept 141-FRIEND OF THE COURT

101000-141-802.000	CONTRACTUAL SERVICES	63,254	103,553	105,000	61,189	90,000
Totals for dept 141-FRIEND OF THE COURT		63,254	103,553	105,000	61,189	90,000

Dept 148-PROBATE COURT

101000-148-702.000	SALARY - DEPT. HEAD	139,919	139,919	139,919	113,012	139,919
101000-148-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	39,088	38,932	38,922	30,688	39,896
101000-148-709.000	OVERTIME AND HOLIDAY			500		500
101000-148-712.000	TRAINING	177	111	1,000	638	1,200
101000-148-714.002	1:1 RATIO ANNUITY BENEFIT					243
101000-148-715.000	FICA - COUNTY SHARE		1,685	13,682	10,859	13,795
101000-148-716.000	HEALTH INSURANCE		8,553	36,599	27,567	29,100
101000-148-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			200	210	
101000-148-716.008	DELTA DENTAL INSURANCE		718	2,923	2,392	2,900
101000-148-718.000	RETIREMENT - COUNTY SHARE		1,342	21,372	3,873	5,309
101000-148-719.000	OTHER FINGE - AD&D ETC.		96	549	393	530
101000-148-721.000	PERSONAL LEAVE		749			
101000-148-727.000	SUPPLIES - OFFICE	433	1,576	1,900	2,137	1,900
101000-148-802.000	CONTRACTUAL SERVICES	18,019	13,627	25,513	12,229	25,000
101000-148-803.000	JURORS			500		500
101000-148-804.000	WITNESSES			500		500
101000-148-805.000	COMPUTER SERVICES	117				
101000-148-806.000	LEGAL FEES	23,765	23,206	21,500	18,238	29,000
101000-148-807.000	DUES & SUBSCRIPTIONS	2,966	1,299	2,750	4,556	7,000

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-148-808.001	TRANSCRIPTS	1,806		1,250	1,095	1,250
101000-148-855.000	TELEPHONE	549	482	1,300	666	1,250
101000-148-861.000	TRAVEL	855	527	500	626	500
101000-148-901.000	PRINTING AND PUBLISHING			500	798	500
101000-148-933.001	EQUIPMENT MAINTENANCE			500		500
Totals for dept 148-PROBATE COURT		227,694	232,822	312,379	229,977	301,292

Dept 165-JURY COMMISSION

101000-165-710.001	PER DIEM - REGULAR	2,605	1,385	2,500	1,890	2,000
101000-165-715.000	FICA - COUNTY SHARE			192	145	155
101000-165-724.000	WORKERS' COMPENSATION				4	
101000-165-727.000	SUPPLIES - OFFICE	641	1,006	3,500	687	1,700
101000-165-805.165	COMPUTER SERVICES - JURY BOARD	2,000	2,000	2,000		
101000-165-861.000	TRAVEL		564	500	132	200
Totals for dept 165-JURY COMMISSION		5,246	4,955	8,692	2,858	4,055

Dept 172-COUNTY ADMINISTRATOR

101000-172-702.000	SALARY - DEPT. HEAD		32,081	69,508	56,141	69,508
101000-172-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST		25,063	40,394	28,902	40,394
101000-172-706.000	OTHER WAGES		11,471	28,314	22,342	28,314
101000-172-709.000	OVERTIME AND HOLIDAY		1,005	500		250
101000-172-710.001	PER DIEM - REGULAR		490	200	35	700
101000-172-712.000	TRAINING			1,250	300	1,250
101000-172-714.000	EMPLOYEE ANNUITY BENEFIT			4,010		
101000-172-714.002	1:1 RATIO ANNUITY BENEFIT					505
101000-172-715.000	FICA - COUNTY SHARE		3,404	10,574	8,340	10,574
101000-172-716.000	HEALTH INSURANCE		8,553	58,468	42,790	44,675
101000-172-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			200	50	
101000-172-716.008	DELTA DENTAL INSURANCE		850	4,385	3,456	4,385
101000-172-718.000	RETIREMENT - COUNTY SHARE		5,317	16,517	13,432	16,517
101000-172-719.000	OTHER FINGE - AD&D ETC.		237	1,550	1,218	
101000-172-721.000	PERSONAL LEAVE		1,605			1,605
101000-172-724.000	WORKERS' COMPENSATION			450	410	
101000-172-727.000	SUPPLIES - OFFICE		510	2,416	2,115	2,300
101000-172-741.000	OPERATING SUPPLIES		1,032			

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-172-805.721	COMPUTER - COORD./PLANNER			500		
101000-172-807.000	DUES & SUBSCRIPTIONS		1,091	1,300	1,405	1,200
101000-172-855.000	TELEPHONE		309	1,000	622	1,000
101000-172-861.000	TRAVEL		437	5,000	1,840	2,000
101000-172-862.000	CONFERENCE/CONVENTION				362	
101000-172-901.000	PRINTING AND PUBLISHING			250		
101000-172-933.001	EQUIPMENT MAINTENANCE			500	134	300
101000-172-933.855	MAINTENANCE - DEPT. TELEPHONES			200		200
101000-172-981.000	BOOKS			250		100
Totals for dept 172-COUNTY ADMINISTRATOR			93,455	247,736	183,894	225,777

Dept 191-ACCOUNTING

101000-191-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST		9,231	45,000	33,001	43,000
101000-191-712.000	TRAINING			300	210	7,500
101000-191-714.000	EMPLOYEE ANNUITY BENEFIT					4,350
101000-191-714.002	1:1 RATIO ANNUITY BENEFIT					108
101000-191-715.000	FICA - COUNTY SHARE		706	3,443	2,487	3,290
101000-191-716.000	HEALTH INSURANCE			18,300		
101000-191-716.008	DELTA DENTAL INSURANCE			1,462	107	1,440
101000-191-718.000	RETIREMENT - COUNTY SHARE		1,103	5,378	4,066	5,378
101000-191-719.000	OTHER FINGE - AD&D ETC.			582	403	382
101000-191-724.000	WORKERS' COMPENSATION			120	116	116
101000-191-727.000	SUPPLIES - OFFICE		199	621	544	300
101000-191-805.727	COMPUTER SUPPLIES		639			250
101000-191-807.000	DUES & SUBSCRIPTIONS				25	300
101000-191-861.000	TRAVEL		47	450	449	1,500
101000-191-981.000	BOOKS					250
Totals for dept 191-ACCOUNTING			11,925	75,656	41,408	68,164

Dept 212-BUDGETING

101000-212-708.000	PART TIME WAGES	7,646	7,205	7,646	6,029	
101000-212-715.000	FICA - COUNTY SHARE		124	585	450	
101000-212-716.000	HEALTH INSURANCE		346	2,050	1,651	
101000-212-716.008	DELTA DENTAL INSURANCE		28	200	139	
101000-212-718.000	RETIREMENT - COUNTY SHARE		193	1,000	741	

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-212-719.000	OTHER FINGE - AD&D ETC.		1	5	4	
101000-212-727.000	SUPPLIES - OFFICE	1,303	841	1,500	34	800
101000-212-802.000	CONTRACTUAL SERVICES			1,000	3,158	
101000-212-802.034	ASSET APPRAISAL	660	660	2,750	1,460	
101000-212-802.213	SERVICES - MAXIMUS	28,500		8,500	8,500	8,500
101000-212-802.215	CONT. SERV. - CLERK'S REPORT	1,085	1,085	1,000	1,085	1,000
101000-212-802.229	CONT. SERV. - P.A. REPORTS			5,000		5,000
101000-212-810.000	AUDIT SERVICES	30,313	25,595	30,500	25,133	28,000
101000-212-810.005	FINANCIAL REPORT TZ	9,000	9,000	9,000	9,000	9,000
101000-212-861.000	TRAVEL			300		300
101000-212-901.000	PRINTING AND PUBLISHING	133				
Totals for dept 212-BUDGET/ACCOUNTING SERVICES		78,640	45,078	71,036	57,384	52,600

Dept 215-COUNTY CLERK

101000-215-702.000	SALARY - DEPT. HEAD	54,651	54,651	54,652	44,142	54,652
101000-215-703.005	WAGES - ADMIN. ASST./SUPERVISOR	38,274	39,206	37,255	31,394	34,868
101000-215-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	30,334	30,705	30,196	24,468	29,443
101000-215-705.000	OTHER WAGES	25,422	27,490	28,373	20,075	29,083
101000-215-706.000	OTHER WAGES	17,815	26,353	27,534	21,503	29,083
101000-215-707.000	OTHER WAGES	28,181	28,591	28,373	22,582	
101000-215-709.000	OVERTIME AND HOLIDAY	111	302	900	167	900
101000-215-714.002	1:1 RATIO ANNUITY BENEFIT					762
101000-215-715.000	FICA - COUNTY SHARE		4,487	15,789	12,725	13,620
101000-215-716.000	HEALTH INSURANCE		24,914	109,797	79,149	74,100
101000-215-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			500	620	
101000-215-716.008	DELTA DENTAL INSURANCE		2,093	8,769	6,857	7,200
101000-215-718.000	RETIREMENT - COUNTY SHARE		7,089	25,563	20,551	23,394
101000-215-719.000	OTHER FINGE - AD&D ETC.		363	1,858	1,458	1,600
101000-215-721.000	PERSONAL LEAVE		2,426			2,500
101000-215-724.000	WORKERS' COMPENSATION			650	643	
101000-215-727.000	SUPPLIES - OFFICE	4,642	9,625	12,010	6,265	12,000
101000-215-741.000	OPERATING SUPPLIES	1,198				
101000-215-805.215	COMPUTER SERVICES - CLERK	18,714	25,640	41,300	37,663	
101000-215-807.000	DUES & SUBSCRIPTIONS	664	1,345	1,200	623	750
101000-215-855.000	TELEPHONE	702	659	1,500	673	1,500
101000-215-861.000	TRAVEL	859	1,988	2,000	1,172	2,500

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-215-901.000	PRINTING AND PUBLISHING	800	855	1,000		1,200
101000-215-933.001	EQUIPMENT MAINTENANCE	529		800	409	800
101000-215-933.002	EQUIP. MAINT. AGREEMENTS	3,000		1,500	3,000	1,500
101000-215-933.855	MAINTENANCE - DEPT. TELEPHONES			100		
Totals for dept 215-COUNTY CLERK		225,896	288,782	431,619	336,139	321,455

Dept 216-COMMUNICATIONS

101000-216-727.000	SUPPLIES - OFFICE	1,288	1,607	1,500	1,040	1,200
101000-216-852.000	POSTAGE	74,820	62,468	87,000	49,927	87,000
101000-216-853.000	POSTAGE METER RENTAL	5,153	4,345	5,700	5,563	5,700
101000-216-854.000	BOX RENT AND KEYS	380	525	450	395	450
101000-216-855.000	TELEPHONE	28,183	25,936	25,000	19,506	24,000
101000-216-933.001	EQUIPMENT MAINTENANCE	167	794	1,000	98	
101000-216-933.002	EQUIP. MAINT. AGREEMENTS			5,600		5,600
101000-216-933.855	MAINTENANCE - DEPT. TELEPHONES			550		
101000-216-941.000	RENT EQUIP. LEASE	252				
Totals for dept 216-COMMUNICATIONS		110,243	95,675	126,800	76,529	123,950

Dept 228-COMPUTER

101000-228-702.000	SALARY - DEPT. HEAD	44,114	45,479	45,480	36,733	45,480
101000-228-706.000	OTHER WAGES				11,970	20,000
101000-228-710.001	PER DIEM - REGULAR	140	175	500		500
101000-228-712.000	TRAINING			5,000	690	5,000
101000-228-714.002	1:1 RATIO ANNUITY BENEFIT					171
101000-228-715.000	FICA - COUNTY SHARE		950	5,480	3,737	3,480
101000-228-716.000	HEALTH INSURANCE		4,276	18,300	13,798	14,900
101000-228-716.008	DELTA DENTAL INSURANCE		359	1,462	1,196	1,450
101000-228-718.000	RETIREMENT - COUNTY SHARE		1,484	5,635	4,543	5,435
101000-228-719.000	OTHER FINGE - AD&D ETC.		95	482	391	382
101000-228-721.000	PERSONAL LEAVE		140			
101000-228-724.000	WORKERS' COMPENSATION			150	133	133
101000-228-727.000	SUPPLIES - OFFICE	850	746	1,000	433	1,000
101000-228-741.000	OPERATING SUPPLIES	7,039	8,874	12,300	4,773	12,300
101000-228-802.000	CONTRACTUAL SERVICES		400			
101000-228-802.224	NETWORK ADMINISTRATOR	12,305	5,081	12,000	875	5,500

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-228-802.227	SERVICES - NETWORK	6,440	3,950	10,000	2,985	6,500
101000-228-802.231	SERVICES-COMPUTER-CABLE	3,021		4,000	2,453	4,000
101000-228-802.234	SERVICES - MISS DIG		196	500		500
101000-228-802.235	SERVICES - THOMAS COMMUNICATIONS	170	1,161	2,400	557	1,800
101000-228-802.238	SERVICES - SOFTWARE LICENSING	4,769	14,386	15,930	13,242	15,930
101000-228-805.001	INFORMATION TECHNOLOGY SERVICES (CONTRAC	465		20,000		
101000-228-805.002	WEBSITE	114	1,511	2,500	878	2,500
101000-228-805.025	COMPUTER - INTERNET ACCESS	4,416	4,395	9,350	6,170	8,250
101000-228-805.727	COMPUTER - TELEPHONE			4,690	56	
101000-228-807.000	DUES & SUBSCRIPTIONS	6,158	6,215	6,550	6,393	7,700
101000-228-855.000	TELEPHONE	670	775	1,500	1,022	1,200
101000-228-861.000	TRAVEL	283	297	875		875
101000-228-933.002	EQUIP. MAINT. AGREEMENTS	28,664	28,817	28,700	19,672	22,000
101000-228-933.228	MAINT. SOFTWARE	526	1,571	1,700	1,700	3,900
Totals for dept 228-COMPUTER		120,144	131,333	216,484	134,400	190,886

Dept 233-PURCHASING

101000-233-702.000	SALARY - DEPT. HEAD	3,320	3,972	3,320	2,618	
101000-233-715.000	FICA - COUNTY SHARE		114	254	195	
101000-233-716.000	HEALTH INSURANCE		399	600	717	
101000-233-716.008	DELTA DENTAL INSURANCE		32	100	61	
101000-233-718.000	RETIREMENT - COUNTY SHARE		185	398	322	
101000-233-719.000	OTHER FINGE - AD&D ETC.		1	2	2	
101000-233-727.000	SUPPLIES - OFFICE	19,784	16,832	28,065	17,354	25,500
101000-233-802.000	CONTRACTUAL SERVICES		230			
101000-233-805.802	COMPUTER - CONTRACTUAL	2,399	1,704	3,000		
101000-233-807.000	DUES & SUBSCRIPTIONS	75			230	
101000-233-861.000	TRAVEL			250		250
101000-233-901.000	PRINTING AND PUBLISHING	746	3,571	1,500	1,689	2,000
101000-233-933.001	EQUIPMENT MAINTENANCE	128		500		500
101000-233-933.002	EQUIP. MAINT. AGREEMENTS	1,937	865	1,900		1,900
101000-233-941.000	RENT EQUIP. LEASE	12,873	10,700	13,500	10,617	13,500
Totals for dept 233-PURCHASING		41,262	38,605	53,389	33,805	43,650

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET		
Dept 250-TAX ALLOCATION BOARD								
101000-250-710.001	PER DIEM - REGULAR			500	175			
101000-250-715.000	FICA - COUNTY SHARE				3			
101000-250-718.000	RETIREMENT - COUNTY SHARE				4			
101000-250-861.000	TRAVEL			100	53			
Totals for dept 250-TAX ALLOCATION BOARD				600	235			
Dept 253-COUNTY TREASURER								
101000-253-702.000	SALARY - DEPT. HEAD	53,529	53,529	53,529	43,235	53,529		
101000-253-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	33,906	33,887	33,774	26,629	34,619		
101000-253-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	27,503	28,374	28,373	22,371	29,083		
101000-253-705.000	OTHER WAGES	28,483	28,373	28,373	22,159	29,083		
101000-253-708.000	PART TIME WAGES	15,890	11,492					
101000-253-709.000	OVERTIME AND HOLIDAY			500		250		
101000-253-714.000	EMPLOYEE ANNUITY BENEFIT			8,020	7,201	8,700		
101000-253-714.002	1:1 RATIO ANNUITY BENEFIT					476		
101000-253-715.000	FICA - COUNTY SHARE		3,093	11,094	9,087	11,213		
101000-253-716.000	HEALTH INSURANCE		5,928	24,897	19,219	20,500		
101000-253-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			200	120			
101000-253-716.008	DELTA DENTAL INSURANCE		1,049	4,177	3,394	4,150		
101000-253-718.000	RETIREMENT - COUNTY SHARE		4,856	19,165	14,215	19,259		
101000-253-719.000	OTHER FINGE - AD&D ETC.		209	911	923	1,100		
101000-253-721.000	PERSONAL LEAVE		951			720		
101000-253-724.000	WORKERS' COMPENSATION			500	422	422		
101000-253-727.000	SUPPLIES - OFFICE	2,700	2,294	5,085	1,641	3,500		
101000-253-741.000	OPERATING SUPPLIES	442	484	700		600		
101000-253-805.253	COMPUTER SERVICES TREASURER	18,750	26,000	23,400	20,433	9,000		
101000-253-807.000	DUES & SUBSCRIPTIONS	2,504	2,869	2,200	513	2,700		
101000-253-855.000	TELEPHONE	118	113	150	53	150		
101000-253-861.000	TRAVEL	1,559	1,476	2,200	1,225	2,000		
101000-253-901.000	PRINTING AND PUBLISHING		309	1,000	300	800		
101000-253-901.001	TAX BILLS AND ENVELOPES	6,549	7,549	10,024	6,498	8,000		
101000-253-933.001	EQUIPMENT MAINTENANCE	1,339	1,943	2,700	127	2,200		
Totals for dept 253-COUNTY TREASURER				193,272	214,778	260,972	199,765	242,054

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
Dept 257-EQUALIZATION						
101000-257-702.000	SALARY - DEPT. HEAD	60,003	60,003	60,000	48,464	60,000
101000-257-703.000	WAGES - GIS TECHNICIAN	32,623	33,477	33,989	26,799	34,839
101000-257-704.000	WAGES - STAFF APPRAISER	36,824	36,680	36,900	28,920	37,823
101000-257-705.000	OTHER WAGES	30,130	31,948			
101000-257-708.000	PART TIME WAGES	1,370	5,098	23,930	11,088	19,076
101000-257-712.000	TRAINING	1,331	1,790	3,500	1,333	2,500
101000-257-714.000	EMPLOYEE ANNUITY BENEFIT			4,010	2,155	4,350
101000-257-714.002	1:1 RATIO ANNUITY BENEFIT					385
101000-257-715.000	FICA - COUNTY SHARE		3,570	11,545	9,077	11,608
101000-257-716.000	HEALTH INSURANCE		5,833	34,409	17,059	16,100
101000-257-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			200	90	
101000-257-716.008	DELTA DENTAL INSURANCE		680	3,733	2,209	2,670
101000-257-718.000	RETIREMENT - COUNTY SHARE		4,794	16,041	12,988	17,432
101000-257-719.000	OTHER FINGE - AD&D ETC.		303	1,463	1,167	1,428
101000-257-721.000	PERSONAL LEAVE		1,227			1,400
101000-257-724.000	WORKERS' COMPENSATION			900	881	
101000-257-727.000	SUPPLIES - OFFICE	1,487	1,926	2,032	1,426	2,000
101000-257-741.000	OPERATING SUPPLIES	6	500			
101000-257-802.000	CONTRACTUAL SERVICES			500	215	250
101000-257-805.015	COMPUTER SOFTWARE & LICENSES		254	3,200	3,265	3,400
101000-257-805.257	COMPUTER - EQUALIZATION	37,372	34,217	16,000	13,333	
101000-257-807.000	DUES & SUBSCRIPTIONS	1,061	1,235	1,200	1,219	1,200
101000-257-855.000	TELEPHONE	119	86	500	37	100
101000-257-861.000	TRAVEL	6,469	5,522	6,500	5,238	5,500
101000-257-901.000	PRINTING AND PUBLISHING	198	330	500	578	500
101000-257-933.001	EQUIPMENT MAINTENANCE		38	1,000		500
101000-257-933.002	EQUIP. MAINT. AGREEMENTS		215	500		
101000-257-941.000	RENT EQUIP. LEASE	765	627	800	578	725
Totals for dept 257-EQUALIZATION		209,758	230,353	263,352	188,119	223,786

Dept 261-MSU EXTENSION

101000-261-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	31,046	26,169	30,927	24,385	31,701
101000-261-705.000	OTHER WAGES	25,393	29,739	29,738	23,447	30,482

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-261-706.000	OTHER WAGES	23,831	24,117			
101000-261-707.000	OTHER WAGES	3,748	2,747			
101000-261-714.002	1:1 RATIO ANNUITY BENEFIT					243
101000-261-715.000	FICA - COUNTY SHARE		1,351	4,641	3,697	4,757
101000-261-716.000	HEALTH INSURANCE		8,553	36,599	27,447	29,100
101000-261-716.008	DELTA DENTAL INSURANCE		557	2,923	1,909	2,880
101000-261-718.000	RETIREMENT - COUNTY SHARE		2,110	7,350	5,958	8,171
101000-261-719.000	OTHER FINGE - AD&D ETC.		150	800	614	600
101000-261-721.000	PERSONAL LEAVE		502			
101000-261-724.000	WORKERS' COMPENSATION			200	172	
101000-261-727.000	SUPPLIES - OFFICE	2,935	3,401	1,550	1,392	1,500
101000-261-741.000	OPERATING SUPPLIES	292	114	500	91	250
101000-261-802.000	CONTRACTUAL SERVICES	2,187	132			
101000-261-802.262	MSUE ASSESSMENT			38,074	38,074	38,074
101000-261-807.000	DUES & SUBSCRIPTIONS	476	438			
101000-261-852.000	POSTAGE	1,544	1,649	1,000	60	
101000-261-854.000	BOX RENT AND KEYS					100
101000-261-855.000	TELEPHONE	2,874	2,949	2,600	996	1,000
101000-261-861.000	TRAVEL	9,356	12,268	300	140	400
101000-261-901.000	PRINTING AND PUBLISHING			100	91	200
101000-261-933.001	EQUIPMENT MAINTENANCE		236	1,000		
101000-261-933.002	EQUIP. MAINT. AGREEMENTS					300
101000-261-933.855	MAINTENANCE - DEPT. TELEPHONES			400		400
Totals for dept 261-MSU EXTENSION		103,682	117,182	158,702	128,473	150,158

Dept 262-ELECTIONS

101000-262-708.000	PART TIME WAGES	75		100		100
101000-262-710.001	PER DIEM - REGULAR	1,685	440	2,000	1,165	500
101000-262-712.000	TRAINING			500		
101000-262-715.000	FICA - COUNTY SHARE		21	161	89	50
101000-262-724.000	WORKERS' COMPENSATION				1	1
101000-262-727.000	SUPPLIES - OFFICE	25,269	13,908	28,000	34,862	15,000
101000-262-741.000	OPERATING SUPPLIES		103			
101000-262-802.000	CONTRACTUAL SERVICES	11,925	17,829	13,000	10,519	12,000
101000-262-805.000	COMPUTER SERVICES	345		2,950		
101000-262-805.015	COMPUTER SOFTWARE & LICENSES				5,900	3,000

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-262-805.262	COMPUTER - ELECTIONS	1,500	1,500	1,500		
101000-262-807.000	DUES & SUBSCRIPTIONS			150		150
101000-262-861.000	TRAVEL	349		700	244	600
101000-262-901.000	PRINTING AND PUBLISHING	3,746	2,955	6,800	5,606	3,000
101000-262-933.001	EQUIPMENT MAINTENANCE	663			87	
101000-262-933.002	EQUIP. MAINT. AGREEMENTS			3,500	435	2,500
Totals for dept 262-ELECTIONS		45,557	36,756	59,361	58,908	36,901

Dept 263-GROVE ST. ANNEX

101000-263-741.000	OPERATING SUPPLIES	1,378	1,003	2,000	324	1,200
101000-263-921.000	ELECTRIC	7,684	6,360	6,000	5,114	6,000
101000-263-922.000	GAS	1,290	1,935	3,000	1,076	2,500
101000-263-923.000	WATER	753	1,490	1,000	619	2,000
101000-263-931.000	PLOWING	210	630	900	420	900
101000-263-932.000	BUILDING MAINTENANCE	504	471	2,000	492	500
101000-263-933.001	EQUIPMENT MAINTENANCE				1,048	1,500
101000-263-933.002	EQUIP. MAINT. AGREEMENTS	248	248	250		250
Totals for dept 263-GROVE ST. ANNEX		12,067	12,137	15,150	9,093	14,850

Dept 264-'05 COURTHOUSE

101000-264-705.000	OTHER WAGES	30,577	30,430	30,431	23,993	31,192
101000-264-715.000	FICA - COUNTY SHARE		671	2,328	1,880	2,387
101000-264-716.000	HEALTH INSURANCE		3,631	15,722	11,753	11,850
101000-264-716.008	DELTA DENTAL INSURANCE		198	807	660	800
101000-264-718.000	RETIREMENT - COUNTY SHARE		1,049	3,787	3,028	4,099
101000-264-719.000	OTHER FINGE - AD&D ETC.		71	386	293	286
101000-264-721.000	PERSONAL LEAVE		585			
101000-264-741.000	OPERATING SUPPLIES	2,369	5,375	4,500	3,423	4,500
101000-264-742.000	UNIFORMS			200		
101000-264-802.000	CONTRACTUAL SERVICES	4,714	3,241	2,600	906	2,600
101000-264-855.000	TELEPHONE	1,922	2,631	2,500	1,302	2,500
101000-264-921.000	ELECTRIC	27,025	24,816	23,000	19,830	25,000
101000-264-922.000	GAS	9,004	7,405	15,000	4,528	11,000
101000-264-923.000	WATER	2,736	2,755	3,000	2,365	2,700
101000-264-931.000	PLOWING	3,541	3,500	3,505	2,340	3,510

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-264-932.000	BUILDING MAINTENANCE	1,486	2,915	4,500	3,511	4,700
101000-264-932.005	BLDG. MAINT. - ELEVATOR	4,274	4,654	3,500	3,501	3,500
101000-264-932.008	BLDG. MAINT CRT HSE SECURITY		900			
101000-264-933.001	EQUIPMENT MAINTENANCE	4,955	758	2,000	3,596	1,500
101000-264-933.002	EQUIP. MAINT. AGREEMENTS	473	248	300		300
101000-264-934.000	GROUNDS MAINT.				31	
101000-264-941.000	RENT EQUIP. LEASE		199			
Totals for dept 264-'05 COURTHOUSE		93,076	96,032	118,066	86,940	112,424

Dept 265-BUILDING & GROUNDS

101000-265-702.000	SALARY - DEPT. HEAD	42,118	42,109	42,109	34,011	42,109
101000-265-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	31,320	31,200	31,200	24,600	31,980
101000-265-705.000	OTHER WAGES	122,613	112,124	121,722	95,973	124,766
101000-265-709.000	OVERTIME AND HOLIDAY	121	149	600		600
101000-265-710.001	PER DIEM - REGULAR	280	175	200	175	200
101000-265-714.000	EMPLOYEE ANNUITY BENEFIT			4,121	2,201	4,344
101000-265-714.002	1:1 RATIO ANNUITY BENEFIT					380
101000-265-715.000	FICA - COUNTY SHARE		4,062	15,420	12,351	15,274
101000-265-716.000	HEALTH INSURANCE		16,820	72,512	54,300	53,900
101000-265-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			1,000	990	
101000-265-716.008	DELTA DENTAL INSURANCE		1,063	4,328	3,542	4,250
101000-265-718.000	RETIREMENT - COUNTY SHARE		5,870	24,307	19,497	26,235
101000-265-719.000	OTHER FINGE - AD&D ETC.		414	2,286	1,824	1,786
101000-265-721.000	PERSONAL LEAVE		3,501			
101000-265-724.000	WORKERS' COMPENSATION			9,200	9,158	
101000-265-727.000	SUPPLIES - OFFICE	97		300	124	200
101000-265-741.000	OPERATING SUPPLIES	19,816	20,729	20,000	19,914	20,000
101000-265-742.000	UNIFORMS	2,638	4,621	3,500	3,136	3,500
101000-265-742.001	CLEANING UNIFORMS	1,213	(285)			
101000-265-802.000	CONTRACTUAL SERVICES	13,265	4,348	10,000	1,157	10,000
101000-265-805.000	COMPUTER SERVICES			1,300		
101000-265-855.000	TELEPHONE	1,224	767	2,100	606	1,000
101000-265-861.000	TRAVEL	84	51	200	66	200
101000-265-864.000	VEHICLE MAINTENANCE	68		1,000	300	1,000
101000-265-865.000	GAS AND OIL	1,325	2,201	1,500	1,460	1,500
101000-265-921.000	ELECTRIC	70,533	56,520	60,000	46,231	60,000

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-265-922.000	GAS	23,614	23,029	45,000	11,515	30,000
101000-265-923.000	WATER	7,371	7,589	6,500	5,800	7,500
101000-265-931.000	PLOWING	3,546	3,510	3,510	2,340	3,510
101000-265-932.000	BUILDING MAINTENANCE	4,086	24,076	20,000	7,737	20,000
101000-265-932.005	BLDG. MAINT. - ELEVATOR	3,693	5,317	5,000	145	5,000
101000-265-933.001	EQUIPMENT MAINTENANCE	2,800	7,572	4,000	4,028	4,000
101000-265-933.002	EQUIP. MAINT. AGREEMENTS	473	248	2,500		2,500
101000-265-934.000	GROUNDS MAINT.	1,018		3,000	291	1,000
101000-265-935.000	TRASH REMOVAL	1,535	1,416	2,000	1,288	2,000
Totals for dept 265-BUILDING & GROUNDS		354,851	379,196	520,415	364,760	478,734

Dept 267-PROSECUTING ATTORNEY

101000-267-702.000	SALARY - DEPT. HEAD	84,072	84,072	84,072	67,904	84,072
101000-267-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	39,777	38,862	41,875	31,242	39,624
101000-267-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	32,547	32,245	31,565	29,009	33,003
101000-267-704.002	WAGES	26,968	28,364	29,370	23,035	30,105
101000-267-705.000	OTHER WAGES	68,762	68,762	68,762	55,538	68,762
101000-267-705.009	ASSISTANT-PROSECUTING ATTNY	55,083	55,083	55,084	44,490	55,084
101000-267-706.000	OTHER WAGES	17,912	16,879	17,916	14,123	17,916
101000-267-707.000	OTHER WAGES	6,400	6,031	6,400	5,046	6,400
101000-267-707.005	STIPEND PA FOIA OFFICER	1,530	3,430	1,530	1,206	1,530
101000-267-709.000	OVERTIME AND HOLIDAY	2,214	2,058	2,000		2,800
101000-267-709.267	CALL OUT - P.A. ASSIST.	300	300	4,000	1,950	4,000
101000-267-712.000	TRAINING					750
101000-267-714.000	EMPLOYEE ANNUITY BENEFIT			4,010	2,155	4,344
101000-267-714.002	1:1 RATIO ANNUITY BENEFIT					808
101000-267-715.000	FICA - COUNTY SHARE		6,770	29,459	21,329	26,263
101000-267-716.000	HEALTH INSURANCE		11,266	47,281	35,185	37,770
101000-267-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			250	210	
101000-267-716.007	HEALTH - MEBS PARTICIPATION FEE		51			
101000-267-716.008	DELTA DENTAL INSURANCE		1,152	4,625	3,768	4,550
101000-267-718.000	RETIREMENT - COUNTY SHARE		10,943	46,017	34,085	45,110
101000-267-719.000	OTHER FINGE - AD&D ETC.		496	2,622	2,070	2,500
101000-267-721.000	PERSONAL LEAVE		3,115			3,115
101000-267-724.000	WORKERS' COMPENSATION			850	850	850
101000-267-727.000	SUPPLIES - OFFICE	5,131	2,205	6,200	3,091	5,000

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-267-741.000	OPERATING SUPPLIES	20	247			
101000-267-802.000	CONTRACTUAL SERVICES	75	2,500	500		500
101000-267-804.000	WITNESSES	1,618	3,338	9,000	545	9,000
101000-267-805.000	COMPUTER SERVICES		215			
101000-267-805.005	COMPUTER SOFTWARE			1,000		1,000
101000-267-806.000	LEGAL FEES	369	304	2,000	1,497	2,000
101000-267-806.267	FEES - BLOOD DRAWS - REIMBURSED	1,472	785	1,500	239	1,000
101000-267-807.000	DUES & SUBSCRIPTIONS	3,945	4,131	6,000	980	6,000
101000-267-808.001	TRANSCRIPTS	4,607	145	4,000	351	2,000
101000-267-835.000	HEALTH SERVICES		75			
101000-267-855.000	TELEPHONE	1,754	1,522	2,000	1,087	1,500
101000-267-861.000	TRAVEL	3,142	7,363	4,750	2,865	4,000
101000-267-864.000	VEHICLE MAINTENANCE	278		500		500
101000-267-865.000	GAS AND OIL	235	126	450	81	450
101000-267-933.001	EQUIPMENT MAINTENANCE		280	1,000	278	1,000
101000-267-933.002	EQUIP. MAINT. AGREEMENTS			2,000	334	1,000
101000-267-941.000	RENT EQUIP. LEASE	633	463	1,000	381	750
101000-267-981.000	BOOKS		263			
Totals for dept 267-PROSECUTING ATTORNEY		358,844	393,841	519,588	384,924	505,056

Dept 268-REGISTER OF DEEDS

101000-268-702.000	SALARY - DEPT. HEAD	51,336	51,336	51,336	41,464	51,336
101000-268-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	33,904	33,562	33,774	26,309	34,619
101000-268-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	28,482	28,373	28,373	21,650	29,083
101000-268-705.000	OTHER WAGES	13,227	25,472	26,559	21,293	27,223
101000-268-708.000	PART TIME WAGES	7,258	771	500		500
101000-268-714.000	EMPLOYEE ANNUITY BENEFIT			4,010	2,329	8,688
101000-268-714.002	1:1 RATIO ANNUITY BENEFIT					660
101000-268-715.000	FICA - COUNTY SHARE		2,981	10,714	8,622	10,883
101000-268-716.000	HEALTH INSURANCE		9,973	38,508	28,857	20,499
101000-268-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			600	600	
101000-268-716.007	HEALTH - MEBS PARTICIPATION FEE		51			
101000-268-716.008	DELTA DENTAL INSURANCE		667	2,716	2,342	4,110
101000-268-718.000	RETIREMENT - COUNTY SHARE		4,666	16,736	13,648	18,694
101000-268-719.000	OTHER FINGE - AD&D ETC.		213	1,140	905	890
101000-268-724.000	WORKERS' COMPENSATION			425	407	

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-268-727.000	SUPPLIES - OFFICE	4,149	6,969	7,168	3,415	5,000
101000-268-807.000	DUES & SUBSCRIPTIONS	423	992	500	253	500
101000-268-855.000	TELEPHONE	50	16	700	13	200
101000-268-861.000	TRAVEL	3,131	3,722	2,500	1,382	1,500
101000-268-933.001	EQUIPMENT MAINTENANCE	971		2,500		
101000-268-933.855	MAINTENANCE - DEPT. TELEPHONES			420		420
101000-268-933.981	MAINTENANCE - LIBERS		2,000		1,500	4,000
101000-268-941.000	RENT EQUIP. LEASE	36	795	500	324	500
101000-268-981.000	BOOKS	2,563	2,000	4,000	2,500	
Totals for dept 268-REGISTER OF DEEDS		145,530	174,559	233,679	177,813	219,305

Dept 269-MICROFILM 2006

101000-269-727.000	SUPPLIES - OFFICE	1,824	907	7,627	1,038	2,000
101000-269-741.000	OPERATING SUPPLIES		(130)			
101000-269-802.000	CONTRACTUAL SERVICES	2,554	3,321	5,000	1,510	2,500
101000-269-861.000	TRAVEL	156		250		250
101000-269-933.001	EQUIPMENT MAINTENANCE	770	300	3,000		3,000
101000-269-933.002	EQUIP. MAINT. AGREEMENTS	5,374	7,092	4,000		3,000
Totals for dept 269-MICROFILM 2006		10,678	11,490	19,877	2,548	10,750

Dept 271-PLAT BOARD

101000-271-710.001	PER DIEM - REGULAR			250		250
Totals for dept 271-PLAT BOARD				250		250

Dept 272-PROS. ATTY.-VICTIMS RIGHTS 2006

101000-272-702.000	SALARY - DEPT. HEAD				2,397	
101000-272-706.000	OTHER WAGES	29,718	19,361	31,358	12,995	34,500
101000-272-708.000	PART TIME WAGES		2,359			
101000-272-709.000	OVERTIME AND HOLIDAY		1,152			500
101000-272-715.000	FICA - COUNTY SHARE	2,772	1,735	2,448	1,136	2,639
101000-272-716.000	HEALTH INSURANCE	12,313	7,712	9,150	8,448	18,300
101000-272-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT	639	202	800		800
101000-272-716.008	DELTA DENTAL INSURANCE	761	560	781	736	1,462
101000-272-718.000	RETIREMENT - COUNTY SHARE	4,026	2,213	4,000	1,894	4,264

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-272-719.000	OTHER FINGE - AD&D ETC.	310	191	168	178	400
101000-272-721.000	PERSONAL LEAVE			1,192		1,400
101000-272-724.000	WORKERS' COMPENSATION	87	81	400	95	100
101000-272-727.000	SUPPLIES - OFFICE	1,109	247	2,000	336	1,000
101000-272-802.000	SERVICES			11,739		
101000-272-852.000	POSTAGE		1,000	1,000	15	500
101000-272-855.000	TELEPHONE	40	397	500	50	150
101000-272-861.000	TRAVEL		372	500	199	250
101000-272-901.000	PRINTING AND PUBLISHING		244	500		500
101000-272-933.002	EQUIP. MAINT. AGREEMENTS		123	250		250
Totals for dept 272-PROS. ATTY.-VICTIMS RIGHTS 2006		51,775	37,949	66,786	28,479	67,015

Dept 273-P.A. CHILD SUPPORT/IVD 2006

101000-273-707.000	OTHER WAGES	30,386	25,644	15,132	8,905	14,156
101000-273-708.000	PART TIME WAGES				3,940	
101000-273-709.000	OVERTIME AND HOLIDAY	105		500		
101000-273-712.000	TRAINING	75	340	400		400
101000-273-714.002	1:1 RATIO ANNUITY BENEFIT	106				
101000-273-715.000	FICA - COUNTY SHARE	2,432	1,992	2,316	1,003	1,083
101000-273-716.000	HEALTH INSURANCE	14,513	13,599	9,150	5,350	14,891
101000-273-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT	60		200		
101000-273-716.008	DELTA DENTAL INSURANCE	1,285	1,192	731	460	1,440
101000-273-718.000	RETIREMENT - COUNTY SHARE	3,909	3,329	3,909	1,171	
101000-273-719.000	OTHER FINGE - AD&D ETC.		34	193	113	
101000-273-721.000	PERSONAL LEAVE		575			
101000-273-724.000	WORKERS' COMPENSATION	92	85	200		85
101000-273-727.000	SUPPLIES - OFFICE	453	319	1,201	359	600
101000-273-802.000	CONTRACTUAL SERVICES	3,988	179	9,000		6,400
101000-273-802.229	CONT. SERV. - P.A. REPORTS	1,785	6,585	1,800	5,188	1,800
101000-273-802.230	PATERNITY TESTING	25	51	1,350		1,350
101000-273-807.000	DUES & SUBSCRIPTIONS			760		
101000-273-810.231	SERVICE/PROCESS FEES (P.A.)	403	370	300	129	300
101000-273-852.000	POSTAGE		2	300		300
101000-273-855.000	TELEPHONE			380		380
101000-273-861.000	TRAVEL	244		1,000	336	1,000
101000-273-865.000	GAS AND OIL			150		

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-273-901.000	PRINTING AND PUBLISHING			100		
101000-273-933.001	EQUIPMENT MAINTENANCE			90		90
101000-273-980.000	EQUIP.			165		165
Totals for dept 273-P.A. CHILD SUPPORT/IVD 2006		59,861	54,296	49,327	26,954	44,440

Dept 275-DRAIN COMMISSIONER

101000-275-702.000	SALARY - DEPT. HEAD	8,734	8,734	9,635	7,055	500
101000-275-710.001	PER DIEM - REGULAR	105		500	490	
101000-275-712.000	TRAINING			200		
101000-275-715.000	FICA - COUNTY SHARE	(100)	180	738	577	40
101000-275-716.000	HEALTH INSURANCE		4,276	18,300	10,773	
101000-275-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			600	450	
101000-275-716.008	DELTA DENTAL INSURANCE		296	1,462	927	
101000-275-718.000	RETIREMENT - COUNTY SHARE		281	1,202	929	
101000-275-719.000	OTHER FINGE - AD&D ETC.		15	80	46	
101000-275-724.000	WORKERS' COMPENSATION				120	10
101000-275-727.000	SUPPLIES - OFFICE			200		
101000-275-741.000	OPERATING SUPPLIES		180			
101000-275-802.000	CONTRACTUAL SERVICES	1,832		200		
101000-275-807.000	DUES & SUBSCRIPTIONS			300		
101000-275-854.000	BOX RENT AND KEYS	36				
101000-275-855.000	TELEPHONE			50		
101000-275-861.000	TRAVEL	131			2,135	
101000-275-933.855	MAINTENANCE - DEPT. TELEPHONES			50		
101000-275-940.000	RENT BUILDING SPACE		1,800		900	
Totals for dept 275-DRAIN COMMISSIONER		10,738	15,762	33,517	24,402	550

Dept 277-ABSTRACT

101000-277-702.000	SALARY - DEPT. HEAD	49,720	49,720	49,720	40,158	49,720
101000-277-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	31,907	24,450	33,774	25,061	34,619
101000-277-708.000	PART TIME WAGES	8,014	12,787	1,000	901	6,000
101000-277-714.002	1:1 RATIO ANNUITY BENEFIT					470
101000-277-715.000	FICA - COUNTY SHARE		1,860	7,229	5,016	6,911
101000-277-716.000	HEALTH INSURANCE		8,553	36,569	27,576	29,550
101000-277-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			500	554	

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-277-716.008	DELTA DENTAL INSURANCE		718	2,923	2,392	2,880
101000-277-718.000	RETIREMENT - COUNTY SHARE		2,695	9,978	8,052	11,083
101000-277-719.000	OTHER FINGE - AD&D ETC.		181	925	742	725
101000-277-721.000	PERSONAL LEAVE		115			
101000-277-724.000	WORKERS' COMPENSATION			216	216	216
101000-277-727.000	SUPPLIES - OFFICE	978	795	500	151	500
101000-277-802.000	CONTRACTUAL SERVICES	825	900	300	750	600
101000-277-805.000	COMPUTER SERVICES		1,269	3,100		3,000
101000-277-854.000	BOX RENT AND KEYS	36				
101000-277-855.000	TELEPHONE	89	48	200	34	150
101000-277-933.001	EQUIPMENT MAINTENANCE	143		600		600
101000-277-933.981	MAINTENANCE - LIBERS	1,398		3,000	1,737	1,500
Totals for dept 277-ABSTRACT		93,110	104,091	150,534	113,340	148,524

Dept 278-SURVEY & REMONUMENTATION

101000-278-712.000	TRAINING	655	600		313	600
101000-278-741.000	OPERATING SUPPLIES	1,424	1,587	1,000	1,953	1,000
101000-278-802.000	CONTRACTUAL SERVICES	31,658	32,026	35,000		35,000
101000-278-980.000	EQUIP.			1,000		1,000
Totals for dept 278-SURVEY & REMONUMENTATION		33,737	34,213	37,000	2,266	37,600

Dept 289-APPORTIONMENT COMMISSION

101000-289-710.001	PER DIEM - REGULAR		725			
101000-289-805.015	COMPUTER SOFTWARE & LICENSES		1,500			
101000-289-861.000	TRAVEL		138			
101000-289-901.000	PRINTING AND PUBLISHING		48			
Totals for dept 289-APPORTIONMENT COMMISSION			2,411			

Dept 301-SHERIFF

101000-301-702.000	SALARY - DEPT. HEAD	63,565	63,710	63,710	51,458	63,710
101000-301-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	57,981	57,982	56,844	46,831	56,844
101000-301-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	87,980	89,097	86,841	76,566	86,841
101000-301-705.001	SERGEANTS	264,393	195,196	298,827	149,676	298,827
101000-301-705.002	DEPUTIES	499,936	541,343	493,992	448,240	493,992

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-301-705.004	CERTIFIED CORRECTION	422,578	430,083	420,899	365,187	420,899
101000-301-705.005	COOK/MATRON	31,988	31,866	31,866	25,125	31,866
101000-301-705.006	WAGES - CORPORAL	48,114	43,783	84,959	38,884	84,959
101000-301-705.008	OFFICER - CRT HSE SECURITY		18,156			
101000-301-708.000	PART TIME WAGES	23,210	26,344	30,000	35,081	30,000
101000-301-708.001	WAGES - P.T. CRT OFFICER	44,835	40,155	45,510	15,705	45,510
101000-301-708.265	COURTHOUSE SECURITY PT		8,988		12,300	
101000-301-709.000	OVERTIME AND HOLIDAY	112,313	99,726	125,000	85,945	125,000
101000-301-712.000	TRAINING	21,564	18,752	17,500	10,146	17,500
101000-301-714.000	EMPLOYEE ANNUITY BENEFIT		4,358	40,233	21,893	40,233
101000-301-714.002	1:1 RATIO ANNUITY BENEFIT					540
101000-301-715.000	FICA - COUNTY SHARE		37,277	133,429	107,042	123,429
101000-301-716.000	HEALTH INSURANCE		113,450	452,616	364,257	463,315
101000-301-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			3,000	1,577	
101000-301-716.008	DELTA DENTAL INSURANCE		9,620	39,035	31,722	79,164
101000-301-718.000	RETIREMENT - COUNTY SHARE		56,781	203,012	163,086	193,012
101000-301-719.000	OTHER FINGE - AD&D ETC.		3,110	15,903	12,616	12,903
101000-301-721.000	PERSONAL LEAVE		21,240			
101000-301-724.000	WORKERS' COMPENSATION			43,723	43,723	
101000-301-727.000	SUPPLIES - OFFICE	7,941	9,396	10,009	3,583	10,000
101000-301-741.000	OPERATING SUPPLIES	17,731	11,265	24,000	11,301	24,000
101000-301-741.005	SUPPLIES - SHERIFF RESERVES	105	275	500	316	500
101000-301-742.000	UNIFORMS	11,096	15,156	14,000	8,205	14,000
101000-301-742.001	CLEANING UNIFORMS	2,587	2,435	3,500	1,976	3,500
101000-301-802.000	CONTRACTUAL SERVICES				54	
101000-301-805.000	COMPUTER SERVICES	1,113	5,101	7,000	506	5,000
101000-301-805.015	COMPUTER SOFTWARE & LICENSES		5,244	6,400	1,100	6,400
101000-301-805.727	COMPUTER SUPPLIES				393	
101000-301-806.000	LEGAL FEES				72	
101000-301-807.000	DUES & SUBSCRIPTIONS	396	992	1,000	985	1,000
101000-301-816.000	UNION EXPENSE		(44)			
101000-301-835.000	HEALTH SERVICES		28			
101000-301-851.000	RADIO MAINTENANCE	7,206	4,927	10,000	5,557	10,000
101000-301-855.000	TELEPHONE	15,212	11,274	17,500	9,597	15,000
101000-301-861.000	TRAVEL	(1,117)	(487)	5,000	(1,076)	5,000
101000-301-864.000	VEHICLE MAINTENANCE	26,067	25,119	35,000	22,271	30,000
101000-301-865.000	GAS AND OIL	67,122	86,171	75,000	73,490	90,000

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-301-933.001	EQUIPMENT MAINTENANCE	1,910	993	5,000	641	5,000
101000-301-933.002	EQUIP. MAINT. AGREEMENTS	17,000	16,177	28,000	14,582	25,000
101000-301-941.000	RENT EQUIP. LEASE	7,418	7,715	7,500	6,187	7,500
101000-301-941.005	VEHICLE LEASE			2,424		
101000-301-941.335	LEASE - TNT CAR	6,715	9,637	8,000	3,846	8,000
101000-301-945.000	MISC.-CELL PHONE FORENSIC SOFTW	1,879	999	4,500	4,338	9,200
101000-301-946.000	MISC-COMPUTER CRIMES EXPERT		304	1,500	984	1,500
Totals for dept 301-SHERIFF		1,868,838	2,123,694	2,952,732	2,275,968	2,939,144

Dept 331-MARINE

101000-331-705.007	RECREATIONAL OFFICER	21,196	21,353	24,308	19,288	24,308
101000-331-708.000	PART TIME WAGES	37,119	40,102	52,000	43,528	52,000
101000-331-709.000	OVERTIME AND HOLIDAY	4,797	2,296	5,425	5,978	5,000
101000-331-712.000	TRAINING	75		575	543	1,000
101000-331-715.000	FICA - COUNTY SHARE	4,828	4,980	5,700	5,490	5,700
101000-331-716.000	HEALTH INSURANCE		2,920	8,269	8,558	8,269
101000-331-716.008	DELTA DENTAL INSURANCE		239	731	718	731
101000-331-718.000	RETIREMENT - COUNTY SHARE	2,925	2,609	4,000	3,119	4,000
101000-331-719.000	OTHER FINGE - AD&D ETC.		59	176	209	176
101000-331-722.000	UNEMPLOYMENT		3,129			
101000-331-724.000	WORKERS' COMPENSATION	2,101	2,147	2,500		2,500
101000-331-727.000	SUPPLIES - OFFICE	85	794	500	39	500
101000-331-741.000	OPERATING SUPPLIES	1,277	4,750	8,000	3,849	8,000
101000-331-742.000	UNIFORMS	1,053	2,379	3,500	3,469	3,500
101000-331-851.000	RADIO MAINTENANCE	600	1,023	2,000	908	2,000
101000-331-864.000	VEHICLE MAINTENANCE	5,244	5,447	6,000	4,021	6,000
101000-331-865.000	GAS AND OIL	20,264	21,398	18,000	27,304	24,000
101000-331-933.001	EQUIPMENT MAINTENANCE	767	2,611	5,000	3,317	5,000
101000-331-940.000	RENT BUILDING SPACE	2,384	1,168	2,665		2,665
101000-331-941.005	VEHICLE LEASE			3,016	3,016	1,800
101000-331-980.000	EQUIP.	12,718	12,762			
Totals for dept 331-MARINE		117,433	132,166	152,365	133,354	157,149

Dept 334-SECONDARY ROADS

101000-334-705.001	SERGEANTS			50,012	15,542	50,012
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GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-334-705.002	DEPUTIES	61,341	109,142	41,542	35,780	43,316
101000-334-709.000	OVERTIME AND HOLIDAY	6,875	9,644	12,000	6,427	12,000
101000-334-714.000	EMPLOYEE ANNUITY BENEFIT		1,627	4,700	3,728	3,380
101000-334-715.000	FICA - COUNTY SHARE	5,081	9,420	10,000	4,729	10,000
101000-334-716.000	HEALTH INSURANCE	14,652	13,013	20,000	7,147	18,050
101000-334-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT	60		150		
101000-334-716.008	DELTA DENTAL INSURANCE	987	2,023	2,268	1,567	2,875
101000-334-718.000	RETIREMENT - COUNTY SHARE	9,276	14,904	17,000	7,251	17,000
101000-334-719.000	OTHER FINGE - AD&D ETC.	765	859	1,000	599	1,000
101000-334-721.000	PERSONAL LEAVE	2,864	344	2,896		2,896
101000-334-724.000	WORKERS' COMPENSATION	3,271	2,285	4,000	3,009	4,000
101000-334-742.000	UNIFORMS				110	
101000-334-864.000	VEHICLE MAINTENANCE	40	165	2,500		2,500
101000-334-865.000	GAS AND OIL	6,197	8,111	10,000	8,609	10,000
101000-334-980.000	EQUIP.	5,666		34,200	38,544	
Totals for dept 334-SECONDARY ROADS		117,075	171,537	212,268	133,042	177,029

Dept 351-JAIL

101000-351-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	55,218	55,216	55,217	44,598	55,217
101000-351-708.000	PART TIME WAGES	31,674	29,993	31,000	26,679	
101000-351-709.000	OVERTIME AND HOLIDAY	2,194	2,351	2,500		2,500
101000-351-712.000	TRAINING	7,970	8,292	5,000	3,683	4,750
101000-351-715.000	FICA - COUNTY SHARE		2,026	7,096	5,472	6,787
101000-351-716.000	HEALTH INSURANCE		1,922	8,174	6,179	5,500
101000-351-716.008	DELTA DENTAL INSURANCE		144	449	367	449
101000-351-718.000	RETIREMENT - COUNTY SHARE		2,104	7,730	5,964	7,256
101000-351-719.000	OTHER FINGE - AD&D ETC.		129	670	511	470
101000-351-721.000	PERSONAL LEAVE		1,991			
101000-351-727.000	SUPPLIES - OFFICE	1,346	863	2,500	3,878	1,500
101000-351-741.000	OPERATING SUPPLIES	26,028	20,166	30,000	18,847	24,000
101000-351-742.000	UNIFORMS	5,483	6,653	8,000	4,502	7,500
101000-351-742.001	CLEANING UNIFORMS		162		185	
101000-351-743.000	JAIL - BEDDING & CLOTHING	3,240	3,380	3,500	3,475	3,500
101000-351-761.000	JAIL - MEDICAL SUPPLIES	9,291	11,607	8,000	13,270	12,000
101000-351-802.000	CONTRACTUAL SERVICES	10,375	21,005	17,000	36,296	
101000-351-815.000	PRISONERS' BOARD	67,687	68,618	80,000	67,561	78,500

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-351-835.000	HEALTH SERVICES	45,566	30,366	25,000	27,434	30,000
101000-351-835.002	HEALTH - DOCTOR CONTRACT	16,257	21,036	22,000	11,250	34,000
101000-351-861.000	TRAVEL		737			
101000-351-864.000	VEHICLE MAINTENANCE	(177)	1,465			
101000-351-865.000	GAS AND OIL	325	414	2,500	312	
101000-351-921.000	ELECTRIC	32,110	31,373	28,000	24,666	25,000
101000-351-922.000	GAS	23,753	15,796	30,000	12,297	25,000
101000-351-923.000	WATER	11,020	8,820	13,000	7,555	12,000
101000-351-931.000	PLOWING	3,546	3,510	3,600	2,340	3,600
101000-351-932.000	BUILDING MAINTENANCE	10,432	11,340	17,770	11,982	15,000
101000-351-933.001	EQUIPMENT MAINTENANCE	4,942	3,717	8,000	2,413	5,000
101000-351-933.002	EQUIP. MAINT. AGREEMENTS	7,904	10,557	10,000	8,226	10,000
101000-351-935.000	TRASH REMOVAL	3,162	2,833	3,200	2,655	3,200
101000-351-941.000	RENT EQUIP. LEASE	2,688	3,961	3,000	3,740	3,000
Totals for dept 351-JAIL		382,034	382,547	432,906	356,337	375,729

Dept 352-ZERO TOLERANCE

101000-352-708.000	PART TIME WAGES					31,000
101000-352-712.000	TRAINING					250
101000-352-741.000	OPERATING SUPPLIES					500
101000-352-742.000	UNIFORMS					500
101000-352-802.000	CONTRACTUAL SERVICES					40,000
101000-352-865.000	GAS AND OIL					2,500
Totals for dept 352-ZERO TOLERANCE						74,750

Dept 426-EMERGENCY SERVICES

101000-426-702.000	SALARY - DEPT. HEAD	26,137	26,138	26,138	21,111	26,138
101000-426-712.000	TRAINING		4	800		800
101000-426-714.000	EMPLOYEE ANNUITY BENEFIT	4,254	4,652	4,700	3,776	4,344
101000-426-715.000	FICA - COUNTY SHARE	2,325	2,355	2,500	1,904	2,000
101000-426-718.000	RETIREMENT - COUNTY SHARE	3,360	3,123	3,225	2,601	3,125
101000-426-719.000	OTHER FINGE - AD&D ETC.	251	275	400	239	400
101000-426-724.000	WORKERS' COMPENSATION	410	406	450		450
101000-426-727.000	SUPPLIES - OFFICE	628	103	1,500	301	700
101000-426-741.000	OPERATING SUPPLIES	407	495	2,000	420	700

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-426-802.000	CONTRACTUAL SERVICES	286	280	1,000	564	1,000
101000-426-802.416	LEPC			500	37	500
101000-426-807.000	DUES & SUBSCRIPTIONS	80	20	500	35	100
101000-426-851.000	RADIO MAINTENANCE	200	684	1,500	100	1,500
101000-426-855.000	TELEPHONE	1,409	2,469	4,140	2,762	4,140
101000-426-861.000	TRAVEL	780		500	(21)	500
101000-426-864.000	VEHICLE MAINTENANCE	394	1,613	3,000	281	3,000
101000-426-865.000	GAS AND OIL	2,101	2,451	2,000	1,860	2,400
101000-426-901.000	PRINTING AND PUBLISHING			150		150
101000-426-921.000	ELECTRIC	1,414	1,369	1,800	1,281	1,800
101000-426-922.000	GAS	1,327	1,109	3,000	659	3,000
101000-426-931.000	PLOWING	960	900	1,000	600	1,000
101000-426-932.000	BUILDING MAINTENANCE	1,556		1,000		1,000
101000-426-933.001	EQUIPMENT MAINTENANCE				441	1,000
101000-426-933.002	EQUIP. MAINT. AGREEMENTS		51		51	51
Totals for dept 426-EMERGENCY SERVICES		48,279	48,497	61,803	39,002	59,798

Dept 428-GUN BOARD

101000-428-727.000	SUPPLIES - OFFICE	31	85	500	174	500
101000-428-802.000	CONTRACTUAL SERVICES			400	93	
101000-428-861.000	TRAVEL			100		100
Totals for dept 428-GUN BOARD		31	85	1,000	267	600

Dept 430-ANIMAL CONTROL

101000-430-702.000	SALARY - DEPT. HEAD	7,609	7,608	7,465	5,599	7,465
101000-430-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	34,494	34,364	35,393	27,093	36,278
101000-430-705.000	OTHER WAGES	31,190	34,362	35,393	27,093	36,278
101000-430-708.000	PART TIME WAGES	14,652	14,104	14,000	10,970	14,000
101000-430-709.000	OVERTIME AND HOLIDAY	5,341	5,945	6,000	4,275	6,000
101000-430-712.000	TRAINING	849	1,090	2,000	215	2,000
101000-430-714.002	1:1 RATIO ANNUITY BENEFIT					172
101000-430-715.000	FICA - COUNTY SHARE		2,130	7,058	5,740	7,652
101000-430-716.000	HEALTH INSURANCE		6,395	25,347	20,631	19,612
101000-430-716.008	DELTA DENTAL INSURANCE		506	2,035	1,688	1,880
101000-430-718.000	RETIREMENT - COUNTY SHARE		2,855	9,852	7,906	13,143

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-430-719.000	OTHER FINGE - AD&D ETC.		159	800	651	630
101000-430-727.000	SUPPLIES - OFFICE	1,004	421	1,000	551	1,000
101000-430-741.000	OPERATING SUPPLIES	7,054	7,852	7,625	6,108	7,625
101000-430-742.000	UNIFORMS	660	563	800	624	800
101000-430-802.000	CONTRACTUAL SERVICES	1,130		1,600		1,600
101000-430-802.003	DAMAGE TO LIVESTOCK		500	500		500
101000-430-851.000	RADIO MAINTENANCE	300	300	1,000	446	1,000
101000-430-855.000	TELEPHONE	766	670	1,000	484	1,000
101000-430-861.000	TRAVEL	854	684	500		500
101000-430-864.000	VEHICLE MAINTENANCE	433	722	1,000	914	1,000
101000-430-865.000	GAS AND OIL	3,169	4,689	5,000	3,895	5,000
101000-430-921.000	ELECTRIC	4,124	4,259	4,500	3,358	4,500
101000-430-922.000	GAS	3,599	4,267	9,000	2,326	6,000
101000-430-923.000	WATER	1,095	1,084	1,500	731	1,500
101000-430-931.000	PLOWING	960	900	1,000	600	1,000
101000-430-932.000	BUILDING MAINTENANCE	1,599	2,239	3,000	945	3,000
101000-430-933.001	EQUIPMENT MAINTENANCE	33	361	500		500
101000-430-933.002	EQUIP. MAINT. AGREEMENTS	715	715	1,015	715	715
101000-430-935.000	TRASH REMOVAL	1,717	3,206	2,100	2,396	2,500
Totals for dept 430-ANIMAL CONTROL		123,347	142,950	187,983	135,954	184,850

Dept 441-BOARD OF PUBLIC WORKS

101000-441-710.001	PER DIEM - REGULAR	105				
101000-441-861.000	TRAVEL	66				
Totals for dept 441-BOARD OF PUBLIC WORKS		171				

Dept 442-DAMS AND DAMS OPERATOR

101000-442-707.006	STIPEND - DAMS RELICENSING			4,231	2,308	10,000
101000-442-702.000	SALARY - DEPT. HEAD			6,882	3,754	25,000
101000-442-710.001	PER DIEM - REGULAR			300		
101000-442-715.000	FICA - COUNTY SHARE			851	464	2,700
101000-442-716.000	HEALTH INSURANCE			5,236	3,025	14,891
101000-442-716.008	DELTA DENTAL INSURANCE			449	269	1,450
101000-442-718.000	RETIREMENT - COUNTY SHARE			1,374	749	4,326
101000-442-719.000	OTHER FINGE - AD&D ETC.			22	13	70

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-442-724.000	WORKERS' COMPENSATION					200
101000-442-802.000	CONTRACTUAL SERVICES	10,840		5,500		5,500
101000-442-807.000	DUES & SUBSCRIPTIONS					300
101000-442-855.000	TELEPHONE					50
101000-442-861.000	TRAVEL	983		1,200		1,200
101000-442-921.000	ELECTRIC	256	231	260	167	260
101000-442-931.000	PLOWING	712	638	650	428	650
101000-442-934.000	GROUNDS MAINT.			500		500
Totals for dept 442-DAMS AND DAMS OPERATOR		12,791	869	27,455	11,177	67,097

Dept 601-HEALTH

101000-601-807.000	DUES & SUBSCRIPTIONS		404			
101000-601-834.000	COMMUNICABLE DISEASES		40	500		500
101000-601-835.000	HEALTH SERVICES			500	140	500
101000-601-837.001	MEDICAL EXAMINERS		5,862			
101000-601-837.002	AUTOPSIES	42,905	42,607	55,000	45,594	70,000
101000-601-841.000	PHYSICAL EXAMS EMPLOYEES	6,215	6,207	8,000	5,066	4,000
101000-601-849.000	SUBSTANCE ABUSE	72,074	72,013	80,558	68,268	90,822
101000-601-861.000	TRAVEL			500		500
101000-601-956.004	APPROP. HEALTH DEPT.	205,560	206,588	208,654	208,654	212,827
101000-601-956.017	APPROP. - HEALTH DEPT. CIG. TAX DIST.		3,767			104
101000-601-956.222	APPROP. MENTAL HEALTH	145,611	145,611	145,611	145,611	145,611
Totals for dept 601-HEALTH		472,365	483,099	499,323	473,333	524,864

Dept 648-MEDICAL EXAMINER

101000-648-712.000	TRAINING	250	144			250
101000-648-727.000	SUPPLIES - OFFICE	665	400	500	99	500
101000-648-807.000	DUES & SUBSCRIPTIONS	456	250	750	100	750
101000-648-837.001	MEDICAL EXAMINERS	18,000	15,000	18,000	15,000	18,000
101000-648-837.004	ASST. MED EXAM	322		1,000		1,000
101000-648-855.000	TELEPHONE	1	331	750	737	750
101000-648-861.000	TRAVEL	697	493	500		500
101000-648-862.000	CONFERENCE/CONVENTION			2,500	2,190	2,500
101000-648-981.000	BOOKS			100		100
Totals for dept 648-MEDICAL EXAMINER		20,391	16,618	24,100	18,126	24,350

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
Dept 671-WELFARE						
101000-671-702.000	SALARY - DEPT. HEAD	2,250	2,750	1,500	2,500	3,000
101000-671-710.001	PER DIEM - REGULAR	1,490	1,705	1,400	1,460	1,400
101000-671-710.002	PER DIEM - COMMITTEES		250		355	
101000-671-715.000	FICA - COUNTY SHARE	286	359	220	330	350
101000-671-718.000	RETIREMENT - COUNTY SHARE		53			
101000-671-861.000	TRAVEL	546	1,015	400	700	840
101000-671-956.290	APPROP. SOCIAL SERVICES	13,000				15,000
101000-671-956.292	APPROP. CHILD CARE	300,000	200,000	354,240	100,000	275,000
Totals for dept 671-WELFARE		317,572	206,132	357,760	105,345	295,590
Dept 673-AGING - NOT REIMBURSED						
101000-673-710.001	PER DIEM - REGULAR	1,295	1,538	1,000	455	1,000
101000-673-715.000	FICA - COUNTY SHARE		8	100	16	100
101000-673-861.000	TRAVEL	687	722	1,000	288	500
101000-673-931.000	PLOWING	730	630	900	420	900
Totals for dept 673-AGING - NOT REIMBURSED		2,712	2,898	3,000	1,179	2,500
Dept 682-VETERANS AFFAIRS						
101000-682-702.000	SALARY - DEPT. HEAD	21,253	22,012	22,335	18,435	22,335
101000-682-708.000	PART TIME WAGES	4,717	9,545	11,987	9,275	12,771
101000-682-710.001	PER DIEM - REGULAR	2,475	2,695	3,575	2,365	3,575
101000-682-712.000	TRAINING	485	175	1,000		300
101000-682-715.000	FICA - COUNTY SHARE		781	2,826	2,301	2,709
101000-682-716.000	HEALTH INSURANCE		3,631	15,722	11,683	11,001
101000-682-716.008	DELTA DENTAL INSURANCE		198	807	660	795
101000-682-718.000	RETIREMENT - COUNTY SHARE		793	2,820	2,334	2,670
101000-682-719.000	OTHER FINGE - AD&D ETC.		47	189	192	189
101000-682-727.000	SUPPLIES - OFFICE	617	853	706	399	700
101000-682-741.000	OPERATING SUPPLIES		29			
101000-682-802.000	CONTRACTUAL SERVICES			400		
101000-682-805.000	COMPUTER SERVICES	798	798	800	798	800
101000-682-807.000	DUES & SUBSCRIPTIONS	55	55	75	55	75

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-682-845.000	VETERANS RELIEF	40,000	50,000	55,000	45,000	55,000
101000-682-855.000	TELEPHONE	99	113	100	88	100
101000-682-861.000	TRAVEL	149	837	800	379	1,000
101000-682-862.000	CONFERENCE/CONVENTION		120		305	500
101000-682-933.001	EQUIPMENT MAINTENANCE			400	214	400
Totals for dept 682-VETERANS AFFAIRS		70,648	92,682	119,542	94,483	114,920

Dept 694-HOUSING - ADMINISTRATION

OTHER SERVICES

101000-694-727.000	SUPPLIES - OFFICE	(236)				
Totals for dept 694-HOUSING - ADMINISTRATION		(236)				

Dept 695-HOUSING PROJECTS

101000-695-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	40,833	40,834	40,834	32,981	40,834
101000-695-714.000	EMPLOYEE ANNUITY BENEFIT				174	4,344
101000-695-714.002	1:1 RATIO ANNUITY BENEFIT	204	204			204
101000-695-715.000	FICA - COUNTY SHARE	3,089	3,121	3,124	2,447	3,124
101000-695-716.000	HEALTH INSURANCE	10,937	10,219	15,269	4,358	
101000-695-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT	2,640	2,220	2,900	1,890	
101000-695-716.006	HEALTH - MEBS REIMB.	1,877	1,195	1,100	407	
101000-695-716.007	HEALTH - MEBS PARTICIPATION FEE	330	280	400	229	
101000-695-716.008	DELTA DENTAL INSURANCE	1,285	1,378	1,462	1,196	1,462
101000-695-718.000	RETIREMENT - COUNTY SHARE	5,921	5,036	5,025	4,064	5,000
101000-695-719.000	OTHER FINGE - AD&D ETC.	359	393	455	372	430
101000-695-721.000	PERSONAL LEAVE			506		
101000-695-724.000	WORKERS' COMPENSATION	121	119	124	123	122
101000-695-727.000	SUPPLIES - OFFICE	236	612	52	1,155	
101000-695-802.000	CONTRACTUAL SERVICES	24,336	25,000	35,000		
101000-695-805.000	COMPUTER SERVICES		448	1,000		
Totals for dept 695-HOUSING PROJECTS		92,168	91,059	107,251	49,396	55,520

Dept 719-RESOURCE RECOVERY

101000-719-710.001	PER DIEM - REGULAR	1,476	2,233	2,340	385	1,120
101000-719-712.000	TRAINING			500		250
101000-719-715.000	FICA - COUNTY SHARE		66	179	29	86

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-719-724.000	WORKERS' COMPENSATION				2	
101000-719-727.000	SUPPLIES - OFFICE			150		150
101000-719-802.000	CONTRACTUAL SERVICES	15,687	19,242	20,000	10,272	20,000
101000-719-861.000	TRAVEL	686	151	1,000	108	750
101000-719-901.000	PRINTING AND PUBLISHING			500		500
Totals for dept 719-RESOURCE RECOVERY		17,849	21,692	24,669	10,796	22,856

Dept 720-PLANNING COMMISSION

101000-720-710.001	PER DIEM - REGULAR	2,520	3,128	3,000	1,960	3,000
101000-720-712.000	TRAINING	110	1,104	2,000	640	2,000
101000-720-715.000	FICA - COUNTY SHARE		56	230	150	230
101000-720-727.000	SUPPLIES - OFFICE	320	1,390	1,000	1,573	1,000
101000-720-807.000	DUES & SUBSCRIPTIONS	1,330	1,400	1,400	985	1,400
101000-720-861.000	TRAVEL	1,715	1,739	1,800	1,124	1,800
101000-720-862.000	CONFERENCE/CONVENTION				55	
101000-720-901.000	PRINTING AND PUBLISHING	284		200		100
101000-720-981.000	BOOKS			200		100
Totals for dept 720-PLANNING COMMISSION		6,279	8,817	9,830	6,487	9,630

Dept 721-PLANNING/COORDINATOR

101000-721-702.000	SALARY - DEPT. HEAD	69,508	37,427			
101000-721-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST	40,616	20,974			
101000-721-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	42,253	42,253	42,253	34,127	42,253
101000-721-706.000	OTHER WAGES	27,623	16,258			
101000-721-709.000	OVERTIME AND HOLIDAY	145				
101000-721-710.001	PER DIEM - REGULAR	1,400	560	2,100	700	1,000
101000-721-712.000	TRAINING	1,568	1,344	1,250	559	1,000
101000-721-714.002	1:1 RATIO ANNUITY BENEFIT					158
101000-721-715.000	FICA - COUNTY SHARE		884	3,283	2,664	3,233
101000-721-716.000	HEALTH INSURANCE		1,651	7,047	5,405	5,420
101000-721-716.008	DELTA DENTAL INSURANCE		176	1,462	367	450
101000-721-718.000	RETIREMENT - COUNTY SHARE		1,380	5,275	4,291	5,050
101000-721-719.000	OTHER FINGE - AD&D ETC.		93	374	383	374
101000-721-727.000	SUPPLIES - OFFICE	3,558	3,834	2,400	5	2,300
101000-721-805.721	COMPUTER - COORD./PLANNER			250		

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-721-807.000	DUES & SUBSCRIPTIONS	940	128			140
101000-721-855.000	TELEPHONE	1,523	1,048	1,000	161	500
101000-721-861.000	TRAVEL	6,398	3,520	1,500	1,888	2,700
101000-721-901.000	PRINTING AND PUBLISHING			250		
101000-721-933.001	EQUIPMENT MAINTENANCE			500		200
101000-721-933.855	MAINTENANCE - DEPT. TELEPHONES			200		200
101000-721-941.000	RENT EQUIP. LEASE		199			
101000-721-981.000	BOOKS			250		100
Totals for dept 721-PLANNING/COORDINATOR		195,532	131,729	69,394	50,550	65,078

Dept 728-ECONOMIC DEVELOPMENT COMM.

101000-728-710.001	PER DIEM - REGULAR	700	560	1,260	525	900
101000-728-712.000	TRAINING		100	100		100
101000-728-715.000	FICA - COUNTY SHARE		13	97	40	69
101000-728-724.000	WORKERS' COMPENSATION				1	
101000-728-727.000	SUPPLIES - OFFICE			175		175
101000-728-802.000	CONTRACTUAL SERVICES			5,000		2,500
101000-728-807.000	DUES & SUBSCRIPTIONS			150		
101000-728-861.000	TRAVEL	281	419	700	166	600
101000-728-901.000	PRINTING AND PUBLISHING			200		200
Totals for dept 728-ECONOMIC DEVELOPMENT COMM.		981	1,092	7,682	732	4,544

Dept 752-PARKS & RECREATION ADVISORY BOARD

101000-752-710.001	PER DIEM - REGULAR	700	490	1,750	455	1,300
101000-752-712.000	TRAINING			400		
101000-752-715.000	FICA - COUNTY SHARE		11	134	35	134
101000-752-727.000				500	18	500
101000-752-802.000	CONTRACTUAL SERVICES			1,000		1,000
101000-752-861.000	TRAVEL	331	265	600	501	600
101000-752-901.000	PRINTING AND PUBLISHING		84	750		500
Totals for dept 752-PARKS & RECREATION ADVISORY BOARD		1,031	850	5,134	1,009	4,034

Dept 754-PARKS - CEDAR RIVER NA, MOHR NA, MURPHY

101000-754-741.753	OPERATNG SUPPLIES CEDAR RIVER NATRL AREA					100
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GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-754-741.759	OPERATING SUPPLIES MOHR NATURAL AREA					100
101000-754-741.760	OPERATING SUPPLIES MURPHY					100
101000-754-802.753	CONTRACTUAL SURVICES CEDAR RVR NAT AREA					900
101000-754-802.759	CONTRACTUAL SERVICES MOHR NATURAL AREA					900
101000-754-802.760	CONTRACTUAL SERVICES MURPHY			2,000		900
101000-754-741.000	OPERATING SUPPLIES	900	60	1,000		
Totals for dept 754-PARKS - CEDAR RIVER NA, MOHR NA, MURPHY		900	60	3,000		3,000

Dept 755-PARKS - NOTEWARE, WETZEL, WILLOW DAY

101000-755-741.755	OPERATING SUPPLIES NOTEWARE					1,000
101000-755-741.757	OPERATING SUPPLIES WETZEL					500
101000-755-741.766	OPERATING SUPPLIES WILLOW DAY					500
101000-755-802.755	CONTRACTUAL SERVICES NOTEWARE					1,000
101000-755-802.757	CONTRACTUAL SERVICES WETZEL					1,000
101000-755-802.766	CONTRACTUAL SERVICES WILLOW					1,000
101000-755-741.000	OPERATING SUPPLIES	228	785	3,000	120	
101000-755-802.000	CONTRACTUAL SERVICES	1,452	1,208	3,000	1,038	
Totals for dept 755-PARKS - NOTEWARE, WETZEL, WILLOW DAY		1,680	1,993	6,000	1,158	5,000

Dept 756-PARKS

101000-756-702.000	SALARY - DEPT. HEAD	26,510	27,453	25,027	21,273	27,453
101000-756-708.000	PART TIME WAGES	75,368	75,303	79,892	72,286	79,892
101000-756-709.000	OVERTIME AND HOLIDAY	8,671	7,155	8,670	8,803	8,670
101000-756-714.002	1:1 RATIO ANNUITY BENEFIT					152
101000-756-715.000	FICA - COUNTY SHARE	8,458	8,408	9,200	7,831	9,200
101000-756-716.000	HEALTH INSURANCE	4,399	5,532	6,033	4,917	5,500
101000-756-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			200		
101000-756-716.006	HEALTH - MEBS REIMB.	25		300		
101000-756-716.007	HEALTH - MEBS PARTICIPATION FEE	198	255	300		
101000-756-716.008	DELTA DENTAL INSURANCE	412	422	500	367	440
101000-756-718.000	RETIREMENT - COUNTY SHARE	4,257	4,152	4,600	3,528	4,600
101000-756-719.000	OTHER FINGE - AD&D ETC.		30,096	60	59	60
101000-756-722.000	UNEMPLOYMENT	28,226		30,100	30,081	30,100
101000-756-724.000	WORKERS' COMPENSATION	3,760	3,645	4,200		4,200
101000-756-727.000	SUPPLIES - OFFICE	860	1,029	1,500	964	1,200

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-756-741.000	OPERATING SUPPLIES	19,248	19,461	19,427	25,294	20,000
101000-756-741.756	PARK WATER TESTING				252	
101000-756-742.000	UNIFORMS		907	500	82	600
101000-756-802.000	CONTRACTUAL SERVICES	2,098	4,569	5,000	5,198	5,000
101000-756-854.000	BOX RENT AND KEYS				32	
101000-756-855.000	TELEPHONE	1,806	1,797	2,100	1,625	2,000
101000-756-861.000	TRAVEL	70		400		200
101000-756-864.000	VEHICLE MAINTENANCE	266	902	2,000	408	2,000
101000-756-865.000	GAS AND OIL	3,542	3,544	4,000	3,482	4,000
101000-756-901.000	PRINTING AND PUBLISHING	295		350	325	900
101000-756-921.000	ELECTRIC	7,868	8,390	8,300	8,017	9,000
101000-756-932.000	BUILDING MAINTENANCE	1,035	3,432	5,000	3,511	5,000
101000-756-933.001	EQUIPMENT MAINTENANCE	742	1,557	900		1,700
101000-756-934.000	GROUNDS MAINT.	328	2,013	3,000		3,000
101000-756-935.000	TRASH REMOVAL	2,670	1,508	2,800	1,508	2,000
Totals for dept 756-PARKS		201,112	211,530	224,359	199,843	226,867

Dept 757-PARKS - ELK RAPIDS

101000-757-708.000	PART TIME WAGES	5,019	4,569	7,000	5,061	7,000
101000-757-715.000	FICA - COUNTY SHARE	384	350	600	387	600
101000-757-722.000	UNEMPLOYMENT	595		2,600		
101000-757-724.000	WORKERS' COMPENSATION	295	173	594		594
101000-757-741.000	OPERATING SUPPLIES	741	432	600	578	800
101000-757-742.000	UNIFORMS			100	91	150
101000-757-802.000	CONTRACTUAL SERVICES	1,740		3,000	650	3,000
101000-757-921.000	ELECTRIC	275	209	400	181	400
101000-757-923.000	WATER	429	432	500	401	500
101000-757-932.000	BUILDING MAINTENANCE		160	1,200		1,200
101000-757-933.001	EQUIPMENT MAINTENANCE	143	35	350		350
101000-757-934.000	GROUNDS MAINT.	58		1,400	40	1,400
101000-757-935.000	TRASH REMOVAL	537	135	600	270	600
101000-757-941.000	RENT EQUIP. LEASE		25	200		200
Totals for dept 757-PARKS - ELK RAPIDS		10,216	6,520	19,144	7,659	16,794

Dept 758-PARKS - NOTEWARE'S, MOHRMANN, OTHER

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
101000-758-741.000	OPERATING SUPPLIES		750	3,000		
101000-758-802.000	CONTRACTUAL SERVICES	5,150	1,538		675	
Totals for dept 758-PARKS - NOTEWARE'S, MOHRMANN, OTHER		5,150	2,288	3,000	675	

Dept 851-INSURANCE & BONDS

101000-851-911.004	INSURANCE - LIABILITY; UMBRELLA	359,909	355,856	360,000	355,068	365,000
101000-851-911.007	INSURANCE MISC.	9,556	10,529	9,000	8,207	9,000
Totals for dept 851-INSURANCE & BONDS		369,465	366,385	369,000	363,275	374,000

Dept 852-FRINGE BENEFITS

101000-852-714.297	COA-EMPLOYEE ANNUITY BENEFIT				6,012	8,690
101000-852-714.000	EMPLOYEE ANNUITY BENEFIT	70,550	88,305		24,949	
101000-852-714.002	1:1 RATIO ANNUITY BENEFIT	6,262	6,601	7,500		
101000-852-715.000	FICA - COUNTY SHARE	292,715	221,209		2,454	
101000-852-716.000	HEALTH INSURANCE	922,385	714,223		18,264	
101000-852-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT	12,905	10,449	12,000		
101000-852-716.006	HEALTH - MEBS REIMB.	4,471	3,964	6,000	2,562	
101000-852-716.007	HEALTH - MEBS PARTICIPATION FEE	1,024	816	1,500	1,147	
101000-852-716.008	DELTA DENTAL INSURANCE	83,054	63,809		288	
101000-852-716.296	MEBS PARTICIPATION COA		102	300		
101000-852-716.297	HEALTH - COMM ON AGING	91,328	101,171	100,800	76,155	93,770
101000-852-716.298	DENTAL - COMM ON AGING	7,801	8,362	9,500	5,920	8,910
101000-852-717.000	REIMB HLTH CO-PAY(UNION MEDIATION)		5,330			
101000-852-718.000	RETIREMENT - COUNTY SHARE	478,580	310,008			
101000-852-719.000	OTHER FINGE - AD&D ETC.	27,226	23,082		115	
101000-852-721.000	PERSONAL LEAVE	42,836		43,000		
101000-852-722.000	UNEMPLOYMENT	6,132		10,000	2,756	5,000
101000-852-724.000	WORKERS' COMPENSATION	87,706	103,172	150,000		150,000
101000-852-807.000	DUES & SUBSCRIPTIONS		125			
101000-852-861.000	TRAVEL	456	370	1,000	200	1,000
Totals for dept 852-FRINGE BENEFITS		2,135,431	1,661,098	341,600	140,822	267,370

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
Dept 895-SPECIAL PROJECTS--OTHER						
101000-895-972.005	MI CLAIMS TAX ASSESSMENT				10,881	
101000-895-702.000	SALARY - DEPT. HEAD			25,000		
101000-895-710.001	PER DIEM - REGULAR	915	490		595	
101000-895-715.000	FICA - COUNTY SHARE		21		46	
101000-895-802.000	CONTRACTUAL SERVICES		1,382			25,000
101000-895-802.008	CONT. SERV. - APPRAISER				400	
101000-895-806.000	LEGAL FEES	555	5,458		4,324	
101000-895-861.000	TRAVEL	43			4	
101000-895-971.000	PROPERTY PURCHASE	646	800			
101000-895-972.000	PROPERTY TAXES	66	77		25	
101000-895-999.000	CONTINGENCIES			344,806		350,000
Totals for dept 895-SPECIAL PROJECTS--OTHER		2,225	8,228	369,806	16,275	375,000

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
Dept 901-CAPITAL OUTLAY						
101000-901-980.191	EQUIPMENT- ACCOUNTANT		154	1,395	1,395	
101000-901-980.148	EQUIP. PROBATE COURT		639			4,800
101000-901-980.172	CAP. OUT - CO. ADMINISTRATOR				793	800
101000-901-980.215	EQUIPMENT - COUNTY CLERK	2,840	1,218	1,820		1,825
101000-901-980.228	EQUIPMENT IT		9,796	15,000	14,797	29,300
101000-901-980.253	EQUIP. TREAS.	227,277	1,350	4,700	1,350	
101000-901-980.257	EQUIPMENT - EQUALIZATION DEPT		1,916	1,200	800	2,000
101000-901-980.261	EQUIPMENT EXTENSION DEPT.	1,000	2,212			800
101000-901-980.263	EQUIPMENT- GROVE ST ANNEX					9,500
101000-901-980.264	EQUIPMENT - 05 COURT HOUSE			983	4,495	
101000-901-980.265	EQUIPMENT COUNTY BUILDING			982		
101000-901-980.267	EQUIPMENT-PROSECUTOR	8,645	1,785	2,000	1,638	4,400
101000-901-980.268	EQUIP. DEEDS		300			
101000-901-980.277	EQUIP. ABSTRACT					1,600
101000-901-980.295	EQUIPMENT AIRPORT		484			
101000-901-980.301	EQUIP. SHERIFF	102,246	54,549	88,600	71,498	66,000
101000-901-980.351	EQUIP. JAIL	19,899	5,134	9,317	5,168	4,810
101000-901-980.371	EQUIP. BUILDING DEPT.	2,093				
101000-901-980.426	EQUIP. EMERG. SER.					1,100
101000-901-980.430	EQUIP. ANIMAL CONTROL	822	827	500		800
101000-901-980.648	EQUIP. = MEDICAL EXAMINER			89		
101000-901-980.682	EQUIP. VET. COUNSELOR			800	793	800
101000-901-980.695	EQUIP. - HOUSING				275	
101000-901-980.721	EQUIP. COORD/PLAN		900	1,000		
101000-901-980.756	EQUIPMENT PARKS		932	15,262	6,861	6,800
Totals for dept 901-CAPITAL OUTLAY		364,822	82,196	143,648	109,863	135,335

GL NUMBER	DESCRIPTION	2010 ACTIVITY	2011 ACTIVITY	2012 AMENDED BUDGET	2012 ACTIVITY THRU 10/31/12	2013 ADOPTED BUDGET
Dept 966-APPROPRIATIONS						
101000-966-956.001	APPROP. ANTRIM CONSERVATION DIST.	19,000	19,000	19,000	19,000	18,000
101000-966-956.005	APPROP. ADVERTISING	1,640	325	8,000	4,439	8,000
101000-966-956.007	APPROP. COMMUNITY CORRECTIONS	24,021	24,021	18,798	18,798	15,180
101000-966-956.008	APPROP. ACD FORESTRY	79,000	79,000	79,000	79,000	75,000
101000-966-956.010	APPROPRIATIONS - FARM & FAMILY FAIR BRD.	10,000	10,000	10,000	10,000	10,000
101000-966-956.011	APPROPRIATION AREA ON AGING	4,113	4,211	4,223	4,223	4,223
101000-966-956.012	APPROPRIATION A G GROWTH ALLIANCE	55,822	53,218	51,815	51,815	51,944
101000-966-956.016	APPROP. NORTHWEST MI. COUNCIL OF GOVERNMENT	5,073	5,073	5,073	5,073	5,073
101000-966-956.018	APPROP. - CONS. RESOURCE ALLIANCE	1,000	1,000	1,000	1,000	1,000
101000-966-956.019	APPROP. - WATERSHED CENTER	1,000	1,000	1,000	1,000	1,000
101000-966-956.022	APPROP.-TB-HEALTH	2,125	2,125	2,125	2,125	2,125
101000-966-956.026	APPROP.-COLLABORATIVE BRD COORDINATOR	4,000	12,000	8,000	8,000	8,000
101000-966-956.030	TRAVERSE AREA DISTRICT LIBRARY	2,675	3,287	1,000	1,000	2,574
101000-966-956.223	APPROP. - GRASS RIVER FUND	68,850	68,850	60,300	60,300	54,150
101000-966-956.226	APPROP. - RECYCLING FUND	305,000	295,000	299,400	299,400	328,400
101000-966-956.235	APPROP. - PETOSKEY STONE FESTIVAL	500	500	500	500	500
101000-966-956.249	TO CONSTURCTION CODE ENFORCEMENT	60,000				
101000-966-956.261	TO E-911 OPERATING FUND	131,385				
101000-966-956.269	APPROP. LAW LIBRARY	10,000	25,000	25,000	17,500	25,000
101000-966-956.277	APPROP. ACT	166,000	156,000	155,000	155,000	148,000
101000-966-956.279	APPROP. - SNOWMOBILE GRANT	20,000	20,000	33,580	10,000	
101000-966-956.402	APPROP. SOIL EROSION CONTROL	66,557	59,255	59,255	59,255	56,292
101000-966-956.581	TO AIRPORT OPERATING FUND	267,150	256,553	278,575	239,287	270,705
Totals for dept 966-APPROPRIATIONS		1,304,911	1,095,418	1,120,644	1,046,715	1,085,166
TOTAL APPROPRIATIONS		12,378,414	11,892,761	13,800,908	9,962,875	13,167,838
ENDING FUND BALANCE						5,800,000