

2014 BUDGET REPORT FOR ANTRIM COUNTY
 Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
ESTIMATED REVENUES							
Dept 000							
101000-000-400.700	REVENUE - EXPENDITURE CREDIT	302					
101000-000-403.000	CURRENT TAX COUNTY-JULY TO DEC	7,870,065	9,004,675	6,503,189	7,850,000	7,848,324	7,848,324
101000-000-403.010	CURRENT TAX COUNTY-JAN TO SETTLE	275,092		244,592	250,000	261,000	261,000
101000-000-407.000	DELINQUENT TAX COUNTY	(48,663)		(4,842)	(4,842)		
101000-000-407.010	DELINQUENT CO TAX-SUMMER	408,558	500,000	406,105	440,923	441,923	441,923
101000-000-412.000	DDA RECAPTURE REIMBURSEMENT	5,174					
101000-000-417.000	PERSONAL PROP. TAX-JULY TO DEC	433,186	90,000	341,811	428,360	428,360	428,360
101000-000-417.010	CURRENT COUNTY PERS. PROP.-JAN TO	2,858	200,000	655	3,090	3,000	3,000
101000-000-423.000	INDUSTRIAL FACILITIES TAX	4,156	2,500	3,651	2,500	4,226	4,226
101000-000-424.000	COMM FOREST RESR-CO PORTION	995	1,000	1,153	1,000	1,000	1,000
101000-000-424.010	COMMERCIAL FOREST STUMPAGE FEE		1,000				
101000-000-425.001	SWAMP TAX	60,099	32,900	3,921	30,000	30,000	30,000
101000-000-425.002	P.I.L.T.	29,125	25,628	28,563	28,563	24,938	24,938
101000-000-426.010	SUMMER TAX INTEREST	41,125	50,000	34,439	40,000	47,439	47,439
101000-000-428.000	TRAILER SPECIFIC TAX	258	300	259	300	300	300
101000-000-445.000	PENALTIES AND INTEREST ON TAXES--PRD		5,000				
101000-000-446.000	EXPENSE OF SALE	2,453					
101000-000-452.001	PARK - CAMPING PERMITS	130,799	128,000	136,811	128,000	130,000	130,000
101000-000-452.002	PARK - SHOWERS	2,639	2,500	2,590	2,500	2,600	2,600
101000-000-452.003	PARKS - PAVILION RENT	1,070	1,200	690	1,000	1,000	1,000
101000-000-452.004	PARK - SALE OF FIREWOOD	1,007	1,500	1,216	1,500	1,000	1,000
101000-000-452.005	PARK - DUMP STATION USAGE	375	300	255	300	300	300
101000-000-452.008	PARK - VENDING	2,521	2,500	2,059	2,500	2,500	2,500
101000-000-477.000	EARTH CHANGE PERMITS	14,416	12,500	12,390	12,500	13,971	13,971
101000-000-478.000	DOG LICENSES	6,450	7,000	5,515	7,000	7,000	7,000
101000-000-478.020	KENNEL LICENSES	300	300	280	300	300	300
101000-000-478.025	KENNEL INSPECTION FEE	350	350	400	400	350	350
101000-000-481.010	NEW - CONCEALED WEAPON PERMIT	3,640	2,808	5,070	5,000	4,000	4,000
101000-000-481.020	RENEWAL - CONCEALED WEAPON PERM	1,887	2,000	3,146	3,000	2,300	2,300
101000-000-481.030	REPLACEMENT - CONCEALED WEAPON I	20	50	20	50	50	50
101000-000-482.000	MARRIAGE LICENSES	920	1,000	805	1,000	1,000	1,000
101000-000-521.000	WELFARE FRAUD		150	113	150	100	100
101000-000-541.000	STATE AID-PROBATE JUDGES SALARY	94,195	114,195	70,646	94,195	94,195	94,195
101000-000-541.010	STATE-CRCT CRT JUDGES STANDARDIZA'	16,299	30,000	12,224	16,299	16,299	16,299
101000-000-541.015	STATE-FAM CRT-DETENTION SUPPORT S	13,529	21,000	6,486	15,863	15,863	15,863
101000-000-541.020	STATE-DIST CRT JUDGES STANDARDZTN	24,610	47,000	18,457	24,610	24,610	24,610
101000-000-541.030	STATE-PROB CRT JUDGES STANDARDZTI	45,724	66,200	34,293	45,724	45,724	45,724
101000-000-541.050	STATE - COURT EQUITY FUND DISTRIBU'	102,540	120,000	49,718	90,000	100,000	100,000

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Fund 101000 - GENERAL							
101000-000-541.090	STATE - PROB JUDGE FICA REIMBURSEM	8,650	8,400				
101000-000-541.120	STATE - JUROR COMP. REIMBURSEMEN'	8,970	4,000	1,543	1,543		
101000-000-541.148	STATE - PUBLIC GUARDIAN REIMBURSEI	4,663	3,000				
101000-000-541.200	STATE-JUDGES RETIREMENT CONVERSION		300	243	243		
101000-000-542.000	STATE - VOTERS REGISTRATIONS	231	200	303	208		
101000-000-542.020	STATE - PRESIDENTIAL PRIMARY REIMB.	18,032					
101000-000-544.000	STATE - EMERGENCY SERVICES	13,625	20,000	5,814	15,063	15,000	15,000
101000-000-544.002	STATE - SUBSTANCE ABUSE TESTING - JA	11,154	12,000	7,557	11,418	11,418	11,418
101000-000-544.031	PASS THRU EQUIPMENT GRANT	50,610					
101000-000-545.000	STATE - DRUG CASE INFORMATION MAI	376	500	478	500	500	500
101000-000-545.010	STATE-MARINE LAW ENFORCEMENT	52,000	43,000		43,000	46,490	46,490
101000-000-545.020	STATE-SECONDARY ROADS	4,974	39,060	36,727	36,727	43,245	43,245
101000-000-545.040	STATE - VICTIMS' RIGHTS ADVOCATE	29,047	37,000	22,089	22,089	38,200	38,200
101000-000-545.050	STATE - MDOC DIVERTED FELONS	18,142	15,000	5,397			
101000-000-548.000	GRANT - VESTS		3,241	3,482	3,700	2,500	2,500
101000-000-562.000	STATE - WELFARE,COOPERATIVE REIMB	32,962	48,000	20,958	33,929	35,965	35,965
101000-000-570.000	STATE CIGARETTE TAX DISTRIBUTION	1,247	146		146		
101000-000-571.000	STATE - CONVENTION - TOURISM TAX	218,271	181,643	96,679	181,643	196,975	196,975
101000-000-572.050	STATE - PROBATE JUVENILE OFFICER REI	20,488	30,000	27,317	27,317	27,317	27,317
101000-000-575.000	STATE SURVEY & REMONUMNT. ACT 34	34,233	34,000	34,044	34,044	35,632	35,632
101000-000-576.000	STATE - TOWNSHIP LIQUOR LICENSES	10,145	500	10,672	10,672	10,000	10,000
101000-000-581.020	TOWNSHIPS - COMPUTER SERVICES	26,556	30,000	17,040	22,687	22,687	22,687
101000-000-581.050	LOCAL - CANVASSARS REIMBURSEMENT	445					
101000-000-581.060	SCHOOL ELECTION REIMBURSEMENT	18,250	20,000	12,777	20,000	20,000	20,000
101000-000-581.223	FROM GRASS RIVER INC (RETIREMENT)		2,825	907	907		
101000-000-581.224	FROM GRNA INC. FOREST HOME SEC 25	84,262					
101000-000-581.351	FROM G.T. COUNTY-JAIL SERVICES (CON	1,500	1,500	1,500	1,500	1,500	1,500
101000-000-582.004	GRANT (RAP) FROM MMRA	4,071					
101000-000-604.010	CIRC FAM DIV - ADOPT, GUARD	500	200	170	200	200	200
101000-000-604.030	CIRC FAM DIV - REIMB /ATTYS	4,365	5,000	11,687	12,000	12,000	12,000
101000-000-604.060	CIRC FAM DIV - COSTS	895	1,500				
101000-000-604.070	CIRC FAM DIV - OVERSIGHT	539	1,500	305	500	500	500
101000-000-604.080	CIRC FAM - CRT. WARDS		50				
101000-000-605.000	BOND COST 10% BOND FEE	1,090	1,000	1,520	1,520	1,000	1,000
101000-000-606.010	DISTRICT COURT-COSTS	362,625	300,000	287,417	300,000	300,000	300,000
101000-000-606.020	DIST CRT-DRIVERS LICENSE REIM	1,870	2,000	1,530	1,425	2,000	2,000
101000-000-606.030	DISTRICT COURT-ORDINANCE FINES-CST	20,195	17,000	19,269	20,000	20,000	20,000
101000-000-606.060	DIST. CRT - REMB FOR APPNT. ATTY.	1,729	3,500	80	200	200	200
101000-000-606.070	LEIN REVENUE (DRUNK DRIVING CASEFL	9,116	10,000	12,161	13,000	13,000	13,000
101000-000-606.150	DIST CRT - GAMBLING ADDICTION FEES		600				
101000-000-607.000	DISTRICT COURT-CIVIL FEES	59,568	43,000	40,814	43,000	43,000	43,000

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Fund 101000 - GENERAL							
101000-000-608.010	CIRCUIT COURT ENTRY FILING FEE	5,972	6,000	3,782	6,000	6,000	6,000
101000-000-608.020	CIRCUIT COURT JUDGMENT FEES	80	335	335	335	350	350
101000-000-608.030	CIRCUIT COURT JURY FEES	1,380	2,000	840	1,000	1,000	1,000
101000-000-608.050	CIRCUIT COURT APPEAL FEES	300	100	50	100	100	100
101000-000-608.060	CIRCUIT COURT COSTS	29,732	30,000	22,973	30,000	30,000	30,000
101000-000-608.070	CIRCUIT COURT GARNISHMENT FEES	1,274	500	585	700	700	700
101000-000-608.080	CIRCUIT COURT CLERKS MORT SALE		100				
101000-000-608.090	CIRCUIT COURT REIMB APT ATTY	24,947	25,000	17,890	25,000	25,000	25,000
101000-000-608.100	CIRCUIT COURT ADMISSION TO BAR		50				
101000-000-608.120	CIRCUIT COURT - MOTION FEE	3,320	3,000	1,860	2,000	2,000	2,000
101000-000-608.130	CIRCUIT COURT - WRIT FEE		100				
101000-000-608.140	BIRTH CORRECTION -MI HEALTH DEPT.		100				
101000-000-608.150	CIRCUIT COURT - FILIATION FEE	27	100	27	50	50	50
101000-000-608.160	CIRCUIT COURT - CRIME LAB FEE		200				
101000-000-608.170	CRIME VICTIM'E FEE	620	500	364	400	400	400
101000-000-608.200	CIRCUIT COURT-E-TRU FILE FEE	4,225	3,000	3,423	4,000	4,000	4,000
101000-000-611.020	PROBATE COURT COSTS	10,341	8,500	5,621	8,500	8,500	8,500
101000-000-611.030	PROBATE - MOTION, PETITION, OBJ. ETC	1,130	1,500	680	1,200	1,200	1,200
101000-000-612.020	TREASURER TAX HISTORIES	682	1,708	1,786	2,200	2,000	2,000
101000-000-612.050	TREASURER TAX SEARCHES	2,566	2,061	3,004	3,200	3,200	3,200
101000-000-612.060	COLLECTION FEES-INHERITANCE TAX		100				
101000-000-612.070	TREASURER - PASSPORTS	2,525	3,000	1,925	2,500	2,500	2,500
101000-000-613.010	CLERK NOT CERTIF-JURAT&POWER		10				
101000-000-613.020	CLERK CERTIFIED COPIES	7,658	8,000	6,019	8,000	8,000	8,000
101000-000-613.030	CLERK DISSOLUTIONS	210	200	60	200	200	200
101000-000-613.050	CLERK ASSUMED NAMES	2,940	3,500	2,310	3,500	3,500	3,500
101000-000-613.060	CLERK NOTARY BOND FILING FEE	400	400	440	400	400	400
101000-000-613.120	CLERK COBRA ADMIN. FEE	44	100				
101000-000-613.140	CLERK - VOTER REGISTRATION LIST		300				
101000-000-613.150	CLERK - SEARCH FEE	338	600	225	300	300	300
101000-000-613.160	CLERK - SALE OF BOOKS	1,842	1,900	1,121	1,900	1,900	1,900
101000-000-613.170	CLERK - CLERK'S SALE	100	100	100	100	100	100
101000-000-614.010	REG OF DEEDS R E TRANS TAX	132,798	120,000	127,107	120,000	120,000	120,000
101000-000-614.020	REG OF DEEDS RECORDING FEES	129,712	135,000	104,778	135,000	135,000	135,000
101000-000-614.030	REG OF DEEDS RECORD COPYING	80,772	109,000	41,220	54,123	50,000	50,000
101000-000-614.040	TREASURER TAX CERTIFICATION	1,211	1,100	1,026	1,000	1,000	1,000
101000-000-614.050	REGISTER OF DEEDS - PLATS	240	100				
101000-000-614.060	REGISTER OF DEEDS - CORNERS	510	100	20	50	50	50
101000-000-614.070	REG OF DEEDS - SEARCH	222	400	69	100	100	100
101000-000-614.080	REG OF DEEDS - REMONUMENTATION F	465	500	383	500	500	500
101000-000-616.000	CHARGE FOR SERVICES	1,000	300	500	500	500	500

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Fund 101000 - GENERAL							
101000-000-618.000	DNA SAMPLE FEE ASSESSMENT	21	100				
101000-000-622.000	CHILD CARE FUND COLLECTION FEE	5,388	4,000	6,966	7,000	5,500	5,500
101000-000-625.000	SANITATION APPEALS	525	400	350	400	400	400
101000-000-626.000	DRAIN COMMISSIONER - PLAT REVIEW		100				
101000-000-627.010	ABSTRACT	361	1,042	1,104	1,200	1,000	1,000
101000-000-627.030	ABSTRACT USE OF RECORDS	16,685	16,000	14,790	16,000	16,000	16,000
101000-000-627.040	ABSTRACT - RECORD SEARCHES	30,025	4,000	1,123	2,000	2,000	2,000
101000-000-627.050	ABSTRACT - DOCUMENT SEARCHES	1,027	1,500	709	1,000	1,000	1,000
101000-000-628.010	HOUSEHOLD HAZARDOUS WASTE FEES	544	1,000	853	1,000	1,000	1,000
101000-000-629.010	CREMATION FEE	2,175	2,300	1,600	2,000	2,000	2,000
101000-000-630.010	SHERIFF - SERVICE OF PAPERS	5,035	7,000	4,230	5,000	5,000	5,000
101000-000-630.020	SHERIFF - SALE	18,770	25,000	12,818	15,000	15,000	15,000
101000-000-630.040	INMATE REIMBURSEMENT - EXTRADITIC	255	500	2,602	3,000	1,000	1,000
101000-000-630.050	JAIL REIMBURSEMENT - DRUG TESTING	59,279	40,000	47,536	50,000	50,000	50,000
101000-000-630.060	INMATE REIMB - MEDICAL	3,635	4,679	5,512	6,000	4,000	4,000
101000-000-630.090	SHERIFF - ARREST FEE	250	750	220	400	400	400
101000-000-630.100	PRELIMINARY BREATH TESTING	27,048	25,000	21,681	25,000	25,000	25,000
101000-000-630.150	SHERIFF - BOOKING FEE	15,507	14,000	11,943	14,000	14,000	14,000
101000-000-630.160	SHERIFF - FINGERPRINTING FEES	4,575	4,500	5,775	6,000	4,500	4,500
101000-000-630.180	SHERIFF - DRUNKEN DRIVER ASSESSMEN	10,009	7,500	6,508	7,500	7,500	7,500
101000-000-630.190	COUNTY SEX OFFENDER FEE	80	100	15	50	100	100
101000-000-630.250	SHERIFF-EMPLOYEE MEAL TICKETS	300	300				
101000-000-631.000	SHERIFF BOAT LIVERY INSPECTION	498	500	184	400	400	400
101000-000-632.000	SHERIFF-PRISONERS BOARD (WORK REL	5,617	6,500	3,390	6,500	5,000	5,000
101000-000-633.010	PHOTOGRAPHIC SERVICES	5,040	5,000	4,500	5,000	5,000	5,000
101000-000-633.040	FAX MACHINE USE	410	600	302	400	400	400
101000-000-633.060	DIGITAL DATA COPIES	2,389	2,916	3,890	5,000	3,000	3,000
101000-000-642.000	CHARGE FOR SERVICES-SALES	16,257	10,000	9,606	10,000	10,000	10,000
101000-000-643.000	TELEPHONE CALLS	15,101	14,000	14,561	16,000	15,000	15,000
101000-000-644.000	SALE OF SUPPLIES	5,968	4,000	3,566	4,000	4,000	4,000
101000-000-645.000	SALE OF CATS & DOGS	2,575	2,500	1,220	2,500	2,500	2,500
101000-000-646.000	CARE OF PRISONERS	25,530	27,000	25,530	26,000	26,000	26,000
101000-000-648.000	SALE OF SCRAP & SALVAGE		100				
101000-000-649.000	PROCEEDS FROM AUCTION		500				
101000-000-657.000	BOND FORFEITURES	3,800	3,000	1,100	1,000	1,000	1,000
101000-000-658.000	ELECTION RECOUNT FEE FORFEIT		100				
101000-000-659.000	RESTITUTION RECEIVED FOR DAMAGES	2,212	628	2,526	3,000	2,500	2,500
101000-000-661.000	CANDIDATE FILING FEE		100				
101000-000-662.000	FINES - CIVIL INFRACTIONS ORD 2 OF 2C	4,250	3,500	2,755	3,500	3,500	3,500
101000-000-665.000	INTEREST EARNED INVEST & CDS	14,287	19,000	7,968	12,000	12,000	12,000
101000-000-669.000	RENTS	259,181	230,000	204,835	223,021	225,000	225,000

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Fund 101000 - GENERAL							
101000-000-669.005	FROM CHAMB OF COMM-UTILITIES-SEN. CENT.		300				
101000-000-673.000	SALE OF FIXED ASSETS	1,795	100	3,260	1,000	1,000	1,000
101000-000-674.000	CONTRIBUTIONS & OTHER			2,059	2,100		
101000-000-677.020	SERV-PICKUP DOG/CATS	1,165	1,000	990	1,000	1,000	1,000
101000-000-677.030	SERV-DROP OFF DOG/CAT		100				
101000-000-677.050	ANIMAL CONTROL FEE	610	600	415	600	600	600
101000-000-677.090	POSTAGE REIMBURSEMENTS	25,573	23,000	16,396	23,000	23,000	23,000
101000-000-677.150	REIMB. - JURY EXPENSE		2,000				
101000-000-677.301	REIMB. FOR SHERIFF TRANSPORT	3,641	1,000	1,459	1,500	1,500	1,500
101000-000-680.010	SHERIFF REFUNDS & REIMB	40	1,000				
101000-000-680.030	JURY & WITNESS FEE REIMBURSEMENT	48	100	50	100	100	100
101000-000-682.000	VETERANS AFFAIRS - COMMON GRANT			10,000			
101000-000-682.010	PROS. ATTY. - BLOOD TEST FEE	435	100	361	500	400	400
101000-000-683.000	REBATES	405					
101000-000-685.671	WAGE & FRNGE REIMB - DHS BOARD	5,665	5,000	4,357	5,000	5,000	5,000
101000-000-685.695	WAGE & FRNGE REIMB-ANTRIM HOUSII	15,725	20,000	5,266	8,000	10,000	10,000
101000-000-687.000	REFUNDS MISC	5,156	1,000	1,097	1,100	1,000	1,000
101000-000-689.000	INSURANCE & SECURITY BOND PREMIUI	21,305	21,500	19,497	21,500	21,500	21,500
101000-000-689.001	MMRA EXCESS DISTRIBUTION	227,694	10,000				
101000-000-689.002	INS. PREMIUM REIMB.-MEADOWBROOI	55,036	55,500	50,366	50,366	50,366	50,366
101000-000-689.003	WORKERS' COMP. DIVIDEND	10,662	32,521	32,521	32,521		
101000-000-696.000	VENDING MACHINES		100				
101000-000-698.000	FROM SALE OF BONDS	21,850					
101000-000-699.144	TRANSFER IN-FROM GAS & OIL ROYALTY REV						400,000
101000-000-699.255	TRNSFR IN - FROMHMSTD PROP TX EXN	2,311					
101000-000-699.257	TRANSFER IN-FROM BUDGET STABILIZATION FND		140,704				
101000-000-699.285	FROM FUND #285	462,873	474,445	474,445	474,445	482,040	482,040
101000-000-699.297	TRANSFER IN-FROM COA			25,000			
101000-000-699.516	TRANSFER IN - FROM TAX PYMT FUND	61,830	1,350				700,000
Totals for dept 000-		12,621,481	13,143,920	10,037,490	11,897,427	11,929,757	13,029,757
TOTAL ESTIMATED REVENUES		12,621,481	13,143,920	10,037,490	11,897,427	11,929,757	13,029,757

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Fund 101000 - GENERAL							
Dept 101-COMMISSIONERS							
101000-101-702.000	SALARY - DEPT. HEAD	40,220	40,220	30,195	40,220	40,220	40,220
101000-101-710.001	PER DIEM - REGULAR	7,530	8,500	5,130	8,500	8,500	8,500
101000-101-710.002	PER DIEM - COMMITTEES	28,445	28,000	22,145	28,000	28,000	28,000
101000-101-714.000	EMPLOYEE ANNUITY BENEFIT	13,412	26,064	14,118	26,064	26,064	26,064
101000-101-715.000	FICA - COUNTY SHARE	6,855	5,908	5,476	5,908	5,908	5,908
101000-101-716.000	HEALTH INSURANCE	62,126	46,300	33,201	46,300	46,300	46,300
101000-101-716.005	HEALTH - PRESCRIPTION REIMBURSEME	1,080					
101000-101-716.008	DELTA DENTAL INSURANCE	5,519	5,400	4,727	5,400	5,400	5,400
101000-101-718.000	RETIREMENT - COUNTY SHARE	9,405	7,000	7,339	9,800	9,800	9,800
101000-101-719.000	OTHER FINGE - AD&D ETC.	305	315	182	315	315	315
101000-101-724.000	WORKERS' COMPENSATION	224	369	369	369	400	400
101000-101-727.000	SUPPLIES - OFFICE	413	200	92	200	200	200
101000-101-741.000	OPERATING SUPPLIES	165		45	45	200	200
101000-101-806.000	LEGAL FEES	17,004	30,000	2,721	30,000	30,000	30,000
101000-101-807.000	DUES & SUBSCRIPTIONS	16,301	18,000	15,864	18,000	18,000	18,000
101000-101-861.000	TRAVEL	3,982	4,500	4,457	4,500	6,000	6,000
101000-101-862.000	CONFERENCE/CONVENTION	1,992		800	800	800	800
Totals for dept 101-COMMISSIONERS		214,978	220,776	146,861	224,421	226,107	226,107

2014 BUDGET REPORT FOR ANTRIM COUNTY
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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 131-CIRCUIT COURT							
101000-131-702.000	SALARY - DEPT. HEAD	17,001	20,059	9,810	20,059	20,059	20,059
101000-131-705.000	OTHER WAGES	113,566	99,776	63,027	99,776	99,776	99,776
101000-131-709.000	OVERTIME AND HOLIDAY	510	851	96	851	851	851
101000-131-712.000	TRAINING	217		0			
101000-131-715.000	FICA - COUNTY SHARE	8,929	7,863	5,036	7,863	7,863	7,863
101000-131-716.000	HEALTH INSURANCE	21,823	29,768	13,446	29,768	29,768	22,000
101000-131-718.000	RETIREMENT - COUNTY SHARE	37,533	27,084	27,143	27,084	27,084	27,084
101000-131-719.000	OTHER FINGE - AD&D ETC.	1,127	1,000	631	1,000	1,000	1,000
101000-131-721.000	PERSONAL LEAVE	1,184	2,100	310	2,100	2,100	2,100
101000-131-724.000	WORKERS' COMPENSATION	130	40	75	125	125	125
101000-131-727.000	SUPPLIES - OFFICE	1,932	5,464	1,015	2,000	4,701	4,701
101000-131-741.000	OPERATING SUPPLIES	381	483	151	483	497	497
101000-131-802.000	CONTRACTUAL SERVICES	3,939		1,777	2,000	4,000	4,000
101000-131-802.300	INDIRECT COSTS-COURTS-G.T.CO.	41,537	41,537	36,045	41,537	41,537	41,537
101000-131-803.000	JURORS	16,400	26,225	2,150	26,225	27,012	17,012
101000-131-804.000	WITNESSES		2,186		2,186	2,251	2,251
101000-131-805.000	COMPUTER SERVICES	22,054	13,293	9,045	13,293	13,691	13,691
101000-131-805.015	COMPUTER SOFTWARE & LICENSES		618	618	618		
101000-131-805.727	COMPUTER SUPPLIES	58					
101000-131-806.000	LEGAL FEES	85,436	79,000	48,397	79,000	81,370	79,000
101000-131-807.000	DUES & SUBSCRIPTIONS	898	1,098	1,732	2,000	2,832	2,832
101000-131-808.001	TRANSCRIPTS	524	9,834	2,902	9,834	10,129	7,000
101000-131-808.002	COURT REPORTER	503	5,305		5,305	5,464	5,464
101000-131-809.000	VISITING JUDGE	276	2,060		2,060	2,122	2,122
101000-131-835.020	INTERPRETERS		2,000		2,000	2,060	2,060
101000-131-852.000	POSTAGE	1,169	2,732	485	2,732	2,000	2,000
101000-131-855.000	TELEPHONE	4,841	6,559	2,731	6,559	6,756	6,756
101000-131-861.000	TRAVEL	9,324	9,342	1,116	9,342	9,622	9,622
101000-131-862.000	CONFERENCE/CONVENTION	3,933	2,732	3,101	2,732	4,683	4,683
101000-131-901.000	PRINTING AND PUBLISHING	533	2,249	129	2,249	2,316	1,000
101000-131-933.001	EQUIPMENT MAINTENANCE	617	1,093		1,093	1,126	1,126
101000-131-980.000	EQUIP.	683	6,556	(2,398)	6,556	6,753	5,000
101000-131-981.000	BOOKS	1,671	1,093	961	1,093	1,560	1,560
Totals for dept 131-CIRCUIT COURT		398,729	410,000	229,528	409,523	421,108	394,772

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Fund 101000 - GENERAL							
Dept 132-FAMILY DIVISION - CIRCUIT COURT							
101000-132-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASS'T	55,295	56,677	41,418	56,677	56,677	56,677
101000-132-704.005	WAGES - ADMIN. ASS'T.	40,665	41,681	30,459	41,681	41,681	41,681
101000-132-705.000	OTHER WAGES	33,715	36,239	24,757	36,239	37,778	37,778
101000-132-706.000	OTHER WAGES	43,314	44,453	31,740	44,453	44,453	44,453
101000-132-707.000	OTHER WAGES	28,606	30,791	21,675	30,791	31,811	31,811
101000-132-708.002	STIPEND (FAMILY CRT) WH	3,220	3,308	2,363	3,308	3,308	3,308
101000-132-708.003	STIPEND (FAMILY CRT) SD	2,302	2,365	1,689	2,365	2,365	2,365
101000-132-709.000	OVERTIME AND HOLIDAY	116	500		500	500	500
101000-132-712.000	TRAINING	963	2,000	1,096	1,500	2,000	2,000
101000-132-714.000	EMPLOYEE ANNUITY BENEFIT		4,344		4,344	4,344	4,344
101000-132-714.002	1:1 RATIO ANNUITY BENEFIT	797	797		797	797	797
101000-132-715.000	FICA - COUNTY SHARE	16,000	16,330	12,606	16,330	16,721	16,721
101000-132-716.000	HEALTH INSURANCE	54,735	47,400	35,010	47,400	47,400	47,400
101000-132-716.005	HEALTH - PRESCRIPTION REIMBURSEME	420					
101000-132-716.008	DELTA DENTAL INSURANCE	4,569	3,200	3,421	3,200	3,200	3,200
101000-132-718.000	RETIREMENT - COUNTY SHARE	25,844	28,050	20,094	28,050	28,050	28,050
101000-132-719.000	OTHER FINGE - AD&D ETC.	2,244	2,782	1,654	2,782	2,782	2,782
101000-132-721.000	PERSONAL LEAVE	2,391	1,519		1,519	1,519	1,519
101000-132-724.000	WORKERS' COMPENSATION	1,764	2,116	2,502	2,900	2,900	2,900
101000-132-727.000	SUPPLIES - OFFICE	2,247	5,000	868	5,000	5,000	5,000
101000-132-803.000	JURORS	25	2,000		2,000	2,000	2,000
101000-132-804.000	WITNESSES		2,000		2,000	2,000	2,000
101000-132-805.000	COMPUTER SERVICES	11,377	12,135	8,301	12,135	20,000	15,000
101000-132-806.000	LEGAL FEES	81,607	107,432	62,165	91,900	115,100	115,100
101000-132-806.005	LAWYER - GUARDIAN AD LITEM	31,900	32,698	24,523	32,698	33,352	33,352
101000-132-807.000	DUES & SUBSCRIPTIONS	966	2,500	819	1,400	2,500	2,500
101000-132-808.001	TRANSCRIPTS	3,528	1,000	1,676	5,000	5,000	3,000
101000-132-808.002	COURT REPORTER		500		500	500	500
101000-132-809.000	VISITING JUDGE		500		500	500	500
101000-132-855.000	TELEPHONE	1,265	1,500	936	1,200	1,500	1,500
101000-132-861.000	TRAVEL	3,723	5,000	2,758	3,800	4,000	4,000
101000-132-864.000	VEHICLE MAINTENANCE	394	500	30	50	1,000	1,000
101000-132-865.000	GAS AND OIL	505	500	526	800	1,000	1,000
101000-132-901.000	PRINTING AND PUBLISHING		500	20	50	500	500
101000-132-933.000	BANKING SERVICE FEES		1,770	1,770			
101000-132-941.000	RENT EQUIP. LEASE	334	1,000	346	600	1,000	1,000
Totals for dept 132-FAMILY DIVISION - CIRCUIT COURT		454,831	501,087	335,222	484,469	523,238	516,238

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Fund 101000 - GENERAL							
Dept 133-CIRCUIT COURT PROBATION							
101000-133-727.000	SUPPLIES - OFFICE	337	1,000	254	500	1,000	1,000
101000-133-855.000	TELEPHONE	931	1,100	675	1,100	1,100	1,100
101000-133-941.000	RENT EQUIP. LEASE	822	900	560	900	900	900
Totals for dept 133-CIRCUIT COURT PROBATION		2,090	3,000	1,489	2,500	3,000	3,000

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Fund 101000 - GENERAL							
Dept 134-FAMILY CRT - DETENTION SUPPORT SERVICES							
101000-134-802.000	CONTRACTUAL SERVICES	13,151	20,000	6,835	10,000	11,000	11,000
Totals for dept 134-FAMILY CRT - DETENTION SUPPORT SERVICES		13,151	20,000	6,835	10,000	11,000	11,000

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Fund 101000 - GENERAL							
Dept 136-DISTRICT COURT							
101000-136-702.000	SALARY - DEPT. HEAD	21,426	27,431	15,823	27,431	31,164	31,164
101000-136-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	215,666	272,206	129,651	272,206	262,103	262,103
101000-136-708.000	WAGES - PART TIME	2,525				3,000	3,000
101000-136-709.000	OVERTIME AND HOLIDAY	3,899	1,000	506	1,000	1,000	1,000
101000-136-712.000	TRAINING					370	370
101000-136-715.000	FICA - COUNTY SHARE	16,820	21,554	9,619	21,554	21,189	21,189
101000-136-716.000	HEALTH INSURANCE	61,959	67,575	41,950	67,575	87,158	66,000
101000-136-718.000	RETIREMENT - COUNTY SHARE	34,327	49,211	25,817	49,211	57,576	57,576
101000-136-719.000	OTHER FINGE - AD&D ETC.	2,833	3,227	1,559	3,227	7,201	7,201
101000-136-721.000	PERSONAL LEAVE	3,135	4,602	(19)	4,602	5,048	5,048
101000-136-724.000	WORKERS' COMPENSATION	246	284	146	284	309	309
101000-136-727.000	SUPPLIES - OFFICE	5,358	6,300	2,871	6,300	5,800	5,800
101000-136-802.000	CONTRACTUAL SERVICES	6,776	69,464	56,310	69,464	52,019	52,019
101000-136-802.300	INDIRECT COSTS-COURTS-G.T.CO.	47,938					
101000-136-803.000	JURORS	22,627	20,000	9,779	20,000	23,000	22,000
101000-136-804.000	WITNESSES	762	1,100	260	1,100	1,100	1,100
101000-136-805.000	COMPUTER SERVICES	2,406	3,500	696	3,500	8,200	5,000
101000-136-806.000	LEGAL FEES	98,035	72,000	52,013	72,000	91,450	90,000
101000-136-806.131	ATTY. FEES - CIRCUIT (D.C.)	6,163	18,000		18,000	18,000	10,000
101000-136-807.000	DUES & SUBSCRIPTIONS	651	350	367	350	1,296	1,296
101000-136-808.001	TRANSCRIPTS	1,617	1,800	433	1,800	1,800	1,800
101000-136-809.000	VISITING JUDGE		700		700	700	700
101000-136-855.000	TELEPHONE	2,575	800	331	800	1,064	1,064
101000-136-861.000	TRAVEL	5,566	6,200	2,859	6,200	5,720	5,720
101000-136-862.000	CONFERENCE/CONVENTION	1,389	1,000	410	1,000	1,880	1,880
101000-136-901.000	PRINTING AND PUBLISHING	2,819	1,500	251	1,500	2,900	2,900
101000-136-933.001	EQUIPMENT MAINTENANCE	399	1,400	224	1,400	1,600	1,600
101000-136-941.000	RENT EQUIP. LEASE	2,942	3,000	1,439	3,000	3,000	3,000
101000-136-980.000	EQUIP.		29,050		29,050	4,900	4,900
101000-136-981.000	BOOKS	1,475	500	920	500	2,150	2,150
Totals for dept 136-DISTRICT COURT		572,334	683,754	354,215	683,754	702,697	667,889

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 141-FRIEND OF THE COURT							
101000-141-802.000	CONTRACTUAL SERVICES	81,585	90,000	56,163	90,000	108,000	108,000
Totals for dept 141-FRIEND OF THE COURT		81,585	90,000	56,163	90,000	108,000	108,000

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Fund 101000 - GENERAL							
Dept 148-PROBATE COURT							
101000-148-702.000	SALARY - DEPT. HEAD	139,919	139,919	102,249	139,919	139,919	139,919
101000-148-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	38,824	39,896	28,483	39,896	39,896	39,896
101000-148-709.000	OVERTIME AND HOLIDAY		500		500	500	500
101000-148-712.000	TRAINING	727	1,200	1,112	1,100	3,200	3,200
101000-148-714.002	1:1 RATIO ANNUITY BENEFIT	243	243		243	243	243
101000-148-715.000	FICA - COUNTY SHARE	11,888	13,795	9,992	13,795	13,795	13,795
101000-148-716.000	HEALTH INSURANCE	32,429	29,100	21,944	29,100	29,100	29,100
101000-148-716.005	HEALTH - PRESCRIPTION REIMBURSEME	210					
101000-148-716.008	DELTA DENTAL INSURANCE	2,870	2,900	2,153	2,900	2,900	2,900
101000-148-718.000	RETIREMENT - COUNTY SHARE	4,912	5,309	3,733	5,309	5,309	5,309
101000-148-719.000	OTHER FINGE - AD&D ETC.	469	530	348	530	530	530
101000-148-721.000	PERSONAL LEAVE	749					
101000-148-724.000	WORKERS' COMPENSATION	438	731	731	1,024	1,024	1,024
101000-148-727.000	SUPPLIES - OFFICE	2,145	1,900	412	1,900	1,900	1,900
101000-148-802.000	CONTRACTUAL SERVICES	14,668	25,000	9,076	13,400	23,000	23,000
101000-148-803.000	JURORS		500			500	500
101000-148-804.000	WITNESSES		500			500	500
101000-148-805.000	COMPUTER SERVICES	85					
101000-148-806.000	LEGAL FEES	20,094	29,000	11,539	15,000	31,000	31,000
101000-148-807.000	DUES & SUBSCRIPTIONS	4,461	7,000	1,896	2,400	5,000	5,000
101000-148-808.001	TRANSCRIPTS	1,095	1,250			1,250	1,250
101000-148-855.000	TELEPHONE	680	1,250	1,526	1,850	1,250	1,250
101000-148-861.000	TRAVEL	626	500	68	500	500	500
101000-148-901.000	PRINTING AND PUBLISHING	798	500			500	500
101000-148-933.001	EQUIPMENT MAINTENANCE		500			500	500
Totals for dept 148-PROBATE COURT		278,330	302,023	195,262	269,366	302,316	302,316

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 165-JURY COMMISSION							
101000-165-710.001	PER DIEM - REGULAR	1,890	2,000	840	840	1,000	1,000
101000-165-715.000	FICA - COUNTY SHARE	145	155	64	64	80	80
101000-165-724.000	WORKERS' COMPENSATION	4	12	12	12	15	15
101000-165-727.000	SUPPLIES - OFFICE	687	1,700	804	804	1,000	1,000
101000-165-861.000	TRAVEL	132	200	388	388	400	400
Totals for dept 165-JURY COMMISSION		2,858	4,067	2,108	2,108	2,495	2,495

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Fund 101000 - GENERAL							
Dept 172-COUNTY ADMINISTRATOR							
101000-172-702.000	SALARY - DEPT. HEAD	69,508	71,246	52,064	71,246	71,246	71,246
101000-172-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	36,845	41,404	27,813	38,367	40,511	40,511
101000-172-706.000	OTHER WAGES	28,468	29,022	21,182	30,541	31,601	31,601
101000-172-709.000	OVERTIME AND HOLIDAY		250	54	250	250	250
101000-172-710.001	PER DIEM - REGULAR	385	700		700	700	700
101000-172-712.000	TRAINING	300	1,250	648	1,250	1,250	1,250
101000-172-714.002	1:1 RATIO ANNUITY BENEFIT	505	505		505	635	635
101000-172-715.000	FICA - COUNTY SHARE	10,505	10,574	7,793	10,574	10,967	10,967
101000-172-716.000	HEALTH INSURANCE	50,235	44,675	33,503	44,675	46,575	46,575
101000-172-716.005	HEALTH - PRESCRIPTION REIMBURSEME	50					
101000-172-716.008	DELTA DENTAL INSURANCE	4,174	4,385	3,229	4,385	4,672	4,672
101000-172-718.000	RETIREMENT - COUNTY SHARE	16,934	16,517	13,135	16,934	19,641	19,641
101000-172-719.000	OTHER FINGE - AD&D ETC.	1,450		1,091	1,455	1,455	1,455
101000-172-721.000	PERSONAL LEAVE	1,747	1,605		1,645	1,747	1,747
101000-172-724.000	WORKERS' COMPENSATION	410	487	576	600	1,075	1,075
101000-172-727.000	SUPPLIES - OFFICE	2,333	2,300	2,000	2,300	2,300	2,300
101000-172-807.000	DUES & SUBSCRIPTIONS	1,437	1,200	964	1,200	1,200	1,200
101000-172-855.000	TELEPHONE	722	1,000	712	1,000	1,000	1,000
101000-172-861.000	TRAVEL	2,088	2,000	1,956	2,800	3,000	3,000
101000-172-862.000	CONFERENCE/CONVENTION	512		75			
101000-172-933.001	EQUIPMENT MAINTENANCE	134	300		100	300	300
101000-172-933.855	MAINTENANCE - DEPT. TELEPHONES		200		100	200	200
101000-172-981.000	BOOKS		100		100	100	100
Totals for dept 172-COUNTY ADMINISTRATOR		228,742	229,720	166,795	230,727	240,425	240,425

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 191-ACCOUNTING							
101000-191-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASS1	41,162	43,497	31,786	43,497	44,802	44,802
101000-191-712.000	TRAINING	3,835	7,500	205	2,500	7,752	7,752
101000-191-714.000	EMPLOYEE ANNUITY BENEFIT		4,350		3,997	3,997	3,997
101000-191-714.002	1:1 RATIO ANNUITY BENEFIT	106	108		108	108	108
101000-191-715.000	FICA - COUNTY SHARE	3,111	3,290	2,410	3,290	3,733	3,733
101000-191-716.008	DELTA DENTAL INSURANCE	348	1,440	1,055	1,440	1,440	1,440
101000-191-718.000	RETIREMENT - COUNTY SHARE	5,088	5,378	4,097	5,378	5,721	5,721
101000-191-719.000	OTHER FINGE - AD&D ETC.	467	382	311	382	382	382
101000-191-721.000	PERSONAL LEAVE	294					
101000-191-724.000	WORKERS' COMPENSATION	116	116	143	200	200	200
101000-191-727.000	SUPPLIES - OFFICE	586	300	163	300		
101000-191-805.727	COMPUTER SUPPLIES		250	95	250	100	100
101000-191-807.000	DUES & SUBSCRIPTIONS	25	300		25	300	300
101000-191-861.000	TRAVEL	540	1,500	329	600	600	600
101000-191-981.000	BOOKS		250			250	250
Totals for dept 191-ACCOUNTING		55,678	68,661	40,594	61,967	69,385	69,385

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 212-BUDGET-ACCTNG SERV							
101000-212-708.000	WAGES - PART TIME	7,499					
101000-212-712.000	TRAINING-BS&A		3,200	2,600	3,200	3,000	3,000
101000-212-715.000	FICA - COUNTY SHARE	560					
101000-212-716.000	HEALTH INSURANCE	1,942					
101000-212-716.008	DELTA DENTAL INSURANCE	167					
101000-212-718.000	RETIREMENT - COUNTY SHARE	923					
101000-212-719.000	OTHER FINGE - AD&D ETC.	4					
101000-212-727.000	SUPPLIES - OFFICE	804	800	148	300	500	500
101000-212-802.000	CONTRACTUAL SERVICES	3,158	6,200		6,200	650	650
101000-212-802.034	ASSET APPRAISAL	1,460					
101000-212-802.213	SERVICES - MAXIMUS	17,000	8,500		8,500	8,500	8,500
101000-212-802.215	CONT. SERV. - YEAR END F-65 REPORT	1,085	1,000	1,790	1,790	2,000	2,000
101000-212-802.229	CONT. SERV. - P.A. REPORTS		5,000				
101000-212-805.299	BS&A - ANNUAL FEE	31,180	31,180	(2,450)	28,730	32,000	32,000
101000-212-806.000	LEGAL FEES			135			
101000-212-810.000	AUDIT SERVICES	28,791	28,000	19,842	26,000	30,000	30,000
101000-212-810.005	FINANCIAL REPORT TZ	9,000	9,000	9,000	9,000	10,000	10,000
101000-212-861.000	TRAVEL		300				
Totals for dept 212-BUDGET-ACCTNG SERV		103,573	93,180	31,065	83,720	86,650	86,650

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 215-COUNTY CLERK							
101000-215-702.000	SALARY - DEPT. HEAD	54,651	56,018	40,936	56,018	56,018	56,018
101000-215-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASST			14,610	13,261		
101000-215-703.005	WAGES - ADMIN. ASST./SUPERVISOR	41,421	34,868	12,013	34,868	34,868	34,868
101000-215-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	30,843	29,443	16,506	29,443	29,952	29,952
101000-215-705.000	OTHER WAGES	24,936	29,083	20,840	29,083	29,952	29,952
101000-215-706.000	OTHER WAGES	27,258	29,083	22,271	29,083	26,111	26,111
101000-215-707.000	OTHER WAGES	28,541		3,372	3,372		
101000-215-709.000	OVERTIME AND HOLIDAY	292	900	137	900	900	900
101000-215-714.002	1:1 RATIO ANNUITY BENEFIT	762	762		762	762	762
101000-215-715.000	FICA - COUNTY SHARE	16,113	13,620	9,309	13,620	13,620	13,620
101000-215-716.000	HEALTH INSURANCE	94,067	74,100	52,540	74,100	65,700	65,700
101000-215-716.005	HEALTH - PRESCRIPTION REIMBURSEME	620					
101000-215-716.008	DELTA DENTAL INSURANCE	8,144	7,200	4,697	7,200	6,400	6,400
101000-215-718.000	RETIREMENT - COUNTY SHARE	26,053	23,394	16,899	23,394	22,705	22,705
101000-215-719.000	OTHER FINGE - AD&D ETC.	1,747	1,600	1,072	1,600	1,600	1,600
101000-215-721.000	PERSONAL LEAVE	2,769	2,500		2,500	2,500	2,500
101000-215-724.000	WORKERS' COMPENSATION	643	785	929	929	1,100	1,100
101000-215-727.000	SUPPLIES - OFFICE	9,512	12,000	6,968	12,000	13,250	13,250
101000-215-805.215	COMPUTER SERVICES - CLERK	45,130					
101000-215-807.000	DUES & SUBSCRIPTIONS	959	750	32	750	750	750
101000-215-852.000	POSTAGE	47					
101000-215-855.000	TELEPHONE	683	1,500	(23)	1,500	1,500	1,500
101000-215-861.000	TRAVEL	2,039	2,500	1,869	2,500	2,500	2,500
101000-215-901.000	PRINTING AND PUBLISHING		1,200	205	1,200	1,300	1,300
101000-215-933.001	EQUIPMENT MAINTENANCE	409	800	409	800	800	800
101000-215-933.002	EQUIP. MAINT. AGREEMENTS	3,000	1,500	3,000	3,000	3,000	3,000
Totals for dept 215-COUNTY CLERK		420,639	323,606	228,591	341,883	315,288	315,288

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Fund 101000 - GENERAL							
Dept 216-COMMUNICATIONS							
101000-216-727.000	SUPPLIES - OFFICE	2,103	1,200	482	1,200	1,200	1,200
101000-216-852.000	POSTAGE	79,508	87,000	83,623	87,000	90,000	90,000
101000-216-853.000	POSTAGE METER RENTAL	5,563	5,700	4,116	5,700	5,700	5,700
101000-216-854.000	BOX RENT AND KEYS	395	450	656	656	700	700
101000-216-855.000	TELEPHONE	24,713	24,000	19,713	24,000	26,000	26,000
101000-216-933.001	EQUIPMENT MAINTENANCE	98					
101000-216-933.002	EQUIP. MAINT. AGREEMENTS		5,600			5,600	5,600
Totals for dept 216-COMMUNICATIONS		112,380	123,950	108,590	118,556	129,200	129,200

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 228-COMPUTER							
101000-228-702.000	SALARY - DEPT. HEAD	45,479	46,616	34,066	46,616	46,616	46,616
101000-228-706.000	OTHER WAGES	15,587	20,500	12,778	20,500	20,500	20,500
101000-228-710.001	PER DIEM - REGULAR		500		500	500	500
101000-228-712.000	TRAINING	690	5,000		5,000	5,000	5,000
101000-228-714.002	1:1 RATIO ANNUITY BENEFIT	171	171		171	171	171
101000-228-715.000	FICA - COUNTY SHARE	4,695	3,480	3,584	3,480	3,480	3,480
101000-228-716.000	HEALTH INSURANCE	16,280	14,900	11,168	14,900	14,900	14,900
101000-228-716.008	DELTA DENTAL INSURANCE	1,435	1,450	1,076	1,450	1,450	1,450
101000-228-718.000	RETIREMENT - COUNTY SHARE	5,645	5,435	4,350	5,435	5,435	5,435
101000-228-719.000	OTHER FINGE - AD&D ETC.	467	382	363	382	382	382
101000-228-724.000	WORKERS' COMPENSATION	133	296	296	296	296	296
101000-228-727.000	SUPPLIES - OFFICE	653	1,000	95	1,000	1,000	1,000
101000-228-741.000	OPERATING SUPPLIES	9,366	12,300	1,350	12,300	12,300	12,300
101000-228-802.224	NETWORK ADMINISTRATOR	1,188	5,500	2,125	5,500	5,500	5,500
101000-228-802.227	SERVICES - NETWORK	3,385	6,500	1,160	6,500	6,500	6,500
101000-228-802.231	SERVICES-COMPUTER-CABLE	2,660	4,000	2,499	4,000	4,000	4,000
101000-228-802.234	SERVICES - MISS DIG	206	500		500	500	500
101000-228-802.235	SERVICES - THOMAS COMMUNICATION:	588	1,800	1,307	1,800	1,800	1,800
101000-228-802.238	SERVICES - SOFTWARE LICENSING	13,242	15,930	8,842	15,930	15,930	15,930
101000-228-805.002	WEBSITE	1,056	2,500	796	2,500	2,500	2,500
101000-228-805.025	COMPUTER - INTERNET ACCESS	7,296	8,250	5,360	8,250	16,390	8,250
101000-228-805.727	COMPUTER - TELEPHONE	56					
101000-228-807.000	DUES & SUBSCRIPTIONS	6,393	7,700	5,904	5,904	3,950	3,950
101000-228-855.000	TELEPHONE	1,022	1,200	770	1,200	1,200	1,200
101000-228-861.000	TRAVEL	561	875		875	875	875
101000-228-933.002	EQUIP. MAINT. AGREEMENTS	19,834	22,000	20,329	20,329	22,000	22,000
101000-228-933.228	MAINT. SOFTWARE	1,700	3,900		3,900	3,900	3,900
Totals for dept 228-COMPUTER		159,788	192,685	118,249	189,218	197,075	188,935

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Fund 101000 - GENERAL							
Dept 233-PURCHASING							
101000-233-702.000	SALARY - DEPT. HEAD	3,256					
101000-233-715.000	FICA - COUNTY SHARE	243					
101000-233-716.000	HEALTH INSURANCE	844					
101000-233-716.008	DELTA DENTAL INSURANCE	73					
101000-233-718.000	RETIREMENT - COUNTY SHARE	401					
101000-233-719.000	OTHER FINGE - AD&D ETC.	2					
101000-233-727.000	SUPPLIES - OFFICE	17,599	25,500	9,249	18,000	20,000	20,000
101000-233-741.000	OPERATING SUPPLIES						
101000-233-807.000	DUES & SUBSCRIPTIONS	230					
101000-233-861.000	TRAVEL		250				
101000-233-901.000	PRINTING AND PUBLISHING	1,927	2,000	470	2,000	2,000	2,000
101000-233-933.001	EQUIPMENT MAINTENANCE		500				
101000-233-933.002	EQUIP. MAINT. AGREEMENTS		1,900				
101000-233-941.000	RENT EQUIP. LEASE	11,967	13,500	10,177	13,500	13,500	13,500
Totals for dept 233-PURCHASING		36,542	43,650	19,896	33,500	35,500	35,500

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Fund 101000 - GENERAL							
Dept 250-TAX ALLOCATION BOARD							
101000-250-710.001	PER DIEM - REGULAR	175	210	105	210	210	210
101000-250-715.000	FICA - COUNTY SHARE	3	16		17	17	17
101000-250-718.000	RETIREMENT - COUNTY SHARE	4					
101000-250-861.000	TRAVEL	53	121	26	120	120	120
Totals for dept 250-TAX ALLOCATION BOARD		235	347	131	347	347	347

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 253-COUNTY TREASURER							
101000-253-702.000	SALARY - DEPT. HEAD	53,529	54,868	40,095	54,868	54,868	54,868
101000-253-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	33,689	34,619	24,719	34,619	34,619	34,619
101000-253-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASS1	28,301	29,083	20,779	29,083	29,083	29,083
101000-253-705.000	OTHER WAGES	27,285	29,083	19,441	29,083	29,083	29,083
101000-253-709.000	OVERTIME AND HOLIDAY		250		250	250	250
101000-253-714.000	EMPLOYEE ANNUITY BENEFIT	9,010	8,700	6,185	8,700	8,700	8,700
101000-253-714.002	1:1 RATIO ANNUITY BENEFIT	476	476		476	476	476
101000-253-715.000	FICA - COUNTY SHARE	11,419	11,213	8,281	11,213	11,213	11,213
101000-253-716.000	HEALTH INSURANCE	22,636	20,500	15,375	20,500	20,500	20,500
101000-253-716.005	HEALTH - PRESCRIPTION REIMBURSEME	120					
101000-253-716.008	DELTA DENTAL INSURANCE	4,078	4,150	3,076	4,150	4,150	4,150
101000-253-718.000	RETIREMENT - COUNTY SHARE	17,791	19,259	13,496	19,259	19,259	19,259
101000-253-719.000	OTHER FINGE - AD&D ETC.	1,103	1,100	825	1,100	1,100	1,100
101000-253-721.000	PERSONAL LEAVE	650	720		720	720	720
101000-253-724.000	WORKERS' COMPENSATION	422	422	501	700	700	700
101000-253-727.000	SUPPLIES - OFFICE	1,860	3,500	1,116	3,500	3,500	3,500
101000-253-741.000	OPERATING SUPPLIES	485	600	53	600	600	600
101000-253-805.253	COMPUTER SERVICES TREASURER	23,100	9,000	7,810	9,000	10,500	10,500
101000-253-807.000	DUES & SUBSCRIPTIONS	662	2,550	750	2,550	2,700	2,700
101000-253-855.000	TELEPHONE	71	150	37	150	120	120
101000-253-861.000	TRAVEL	1,449	2,000	1,232	2,000	2,000	2,000
101000-253-901.000	PRINTING AND PUBLISHING	300	950	939	950	900	900
101000-253-901.001	TAX BILLS AND ENVELOPES	6,498	8,000	5,753	8,000	8,000	8,000
101000-253-933.001	EQUIPMENT MAINTENANCE	1,363	2,200	150	2,200	2,300	2,300
Totals for dept 253-COUNTY TREASURER		246,297	243,393	170,613	243,671	245,341	245,341

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Fund 101000 - GENERAL							
Dept 257-EQUALIZATION							
101000-257-702.000	SALARY - DEPT. HEAD	60,003	61,503	44,945	61,503	61,503	61,503
101000-257-703.000	WAGES - GIS TECHNICIAN	33,903	34,839	24,877	34,839	34,839	34,839
101000-257-704.000	WAGES - STAFF APPRAISER	36,582	37,823	26,834	37,823	37,823	37,823
101000-257-705.000	OTHER WAGES			156			
101000-257-708.000	WAGES - PART TIME	12,854	19,076	10,553	19,076	19,076	19,076
101000-257-712.000	TRAINING	1,333	2,500	400	2,500	2,500	2,500
101000-257-714.000	EMPLOYEE ANNUITY BENEFIT	3,059	4,350	3,092	4,350	4,350	4,350
101000-257-714.002	1:1 RATIO ANNUITY BENEFIT	385	385		385	385	385
101000-257-715.000	FICA - COUNTY SHARE	11,323	11,608	8,287	11,608	11,608	11,608
101000-257-716.000	HEALTH INSURANCE	19,694	16,100	11,923	16,100	16,100	16,100
101000-257-716.005	HEALTH - PRESCRIPTION REIMBURSEME	90					
101000-257-716.008	DELTA DENTAL INSURANCE	2,653	2,670	1,992	2,670	2,670	2,670
101000-257-718.000	RETIREMENT - COUNTY SHARE	16,292	17,432	12,554	17,432	17,432	17,432
101000-257-719.000	OTHER FINGE - AD&D ETC.	1,394	1,428	1,045	1,428	1,428	1,428
101000-257-721.000	PERSONAL LEAVE	1,650	1,400		1,650	1,650	1,650
101000-257-724.000	WORKERS' COMPENSATION	881	965	1,142	1,318	1,318	1,318
101000-257-727.000	SUPPLIES - OFFICE	2,143	2,000	907	2,000	2,000	2,000
101000-257-802.000	CONTRACTUAL SERVICES	215	250	215	250	250	250
101000-257-805.015	COMPUTER SOFTWARE & LICENSES	3,265	3,400	3,330	3,400	3,604	3,604
101000-257-805.257	COMPUTER - EQUALIZATION	16,000					
101000-257-807.000	DUES & SUBSCRIPTIONS	1,469	1,200	38	1,200	1,200	1,200
101000-257-855.000	TELEPHONE	48	100	28	100	100	100
101000-257-861.000	TRAVEL	5,836	5,500	4,143	5,500	5,500	5,500
101000-257-901.000	PRINTING AND PUBLISHING	578	500	144	250	250	250
101000-257-941.000	RENT EQUIP. LEASE	692	725	521	725	725	725
Totals for dept 257-EQUALIZATION		232,342	225,754	157,126	226,107	226,311	226,311

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Fund 101000 - GENERAL							
Dept 261-MSU EXTENSION							
101000-261-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	30,849	31,701	17,880	31,701	31,701	31,701
101000-261-705.000	OTHER WAGES	29,661	30,482	21,757	30,482	30,482	30,482
101000-261-714.002	1:1 RATIO ANNUITY BENEFIT	243	243		243	243	243
101000-261-715.000	FICA - COUNTY SHARE	4,686	4,757	3,425	4,757	4,757	4,757
101000-261-716.000	HEALTH INSURANCE	32,208	29,100	20,355	29,100	29,100	28,000
101000-261-716.008	DELTA DENTAL INSURANCE	2,388	2,880	2,043	2,880	2,880	2,880
101000-261-718.000	RETIREMENT - COUNTY SHARE	7,559	8,171	5,066	8,171	8,171	8,171
101000-261-719.000	OTHER FINGE - AD&D ETC.	733	600	491	600	600	600
101000-261-721.000	PERSONAL LEAVE	35					
101000-261-724.000	WORKERS' COMPENSATION	172	297	452	600	500	500
101000-261-727.000	SUPPLIES - OFFICE	1,392	1,500	116	1,500	1,500	1,500
101000-261-741.000	OPERATING SUPPLIES	91	250		250	250	250
101000-261-802.262	MSUE ASSESSMENT	38,074	38,074	38,074	38,074	38,074	38,074
101000-261-852.000	POSTAGE	60					
101000-261-854.000	BOX RENT AND KEYS		100		100	100	100
101000-261-855.000	TELEPHONE	1,239	1,000	1,974	1,800	1,800	1,800
101000-261-861.000	TRAVEL	140	400	13	100	200	200
101000-261-901.000	PRINTING AND PUBLISHING	91	200	32	200	200	200
101000-261-933.001	EQUIPMENT MAINTENANCE	272					
101000-261-933.002	EQUIP. MAINT. AGREEMENTS		300		300	300	300
101000-261-933.855	MAINTENANCE - DEPT. TELEPHONES		400		400	400	400
Totals for dept 261-MSU EXTENSION		149,893	150,455	111,729	151,258	151,258	150,158

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Fund 101000 - GENERAL							
Dept 262-ELECTIONS							
101000-262-708.000	WAGES - PART TIME	490	100	18	100	100	100
101000-262-710.001	PER DIEM - REGULAR	1,685	500	660	660	1,685	1,685
101000-262-715.000	FICA - COUNTY SHARE	150	50	129	129	150	150
101000-262-718.000	RETIREMENT - COUNTY SHARE	50		145	145	228	228
101000-262-724.000	WORKERS' COMPENSATION	1	158	158	158	200	200
101000-262-727.000	SUPPLIES - OFFICE	45,558	15,000	5,866	15,000	46,000	46,000
101000-262-802.000	CONTRACTUAL SERVICES	10,519	12,000	3,786	12,000	10,519	10,519
101000-262-805.000	COMPUTER SERVICES	540				540	540
101000-262-805.015	COMPUTER SOFTWARE & LICENSES	5,900	3,000	2,287	3,000	5,900	5,900
101000-262-807.000	DUES & SUBSCRIPTIONS		150		150	150	150
101000-262-861.000	TRAVEL	270	600		600	600	600
101000-262-901.000	PRINTING AND PUBLISHING	6,266	3,000	2,594	3,000	6,400	6,400
101000-262-933.001	EQUIPMENT MAINTENANCE	87					
101000-262-933.002	EQUIP. MAINT. AGREEMENTS	435	2,500	90	2,500	2,500	2,500
Totals for dept 262-ELECTIONS		71,951	37,058	15,733	37,442	74,972	74,972

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Fund 101000 - GENERAL							
Dept 263-GROVE ST. ANNEX							
101000-263-741.000	OPERATING SUPPLIES	324	1,200	340	500	700	700
101000-263-921.000	ELECTRIC	6,486	6,000	3,345	6,000	6,000	6,000
101000-263-922.000	GAS	1,548	2,500	1,196	2,500	2,500	2,500
101000-263-923.000	WATER	892	2,000	581	800	1,000	1,000
101000-263-931.000	PLOWING	630	900	420	900	900	900
101000-263-932.000	BUILDING MAINTENANCE	492	500		500	600	600
101000-263-933.001	EQUIPMENT MAINTENANCE	1,048	1,500	248	1,000	1,500	1,500
101000-263-933.002	EQUIP. MAINT. AGREEMENTS		250				
Totals for dept 263-GROVE ST. ANNEX		11,420	14,850	6,130	12,200	13,200	13,200

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 264-'05 COURTHOUSE							
101000-264-705.000	OTHER WAGES	30,354	31,192	22,334	31,192	31,192	31,192
101000-264-709.000	OVERTIME AND HOLIDAY			68			
101000-264-714.002	1:1 RATIO ANNUITY BENEFIT	114					
101000-264-715.000	FICA - COUNTY SHARE	2,376	2,387	1,745	2,387	2,387	2,387
101000-264-716.000	HEALTH INSURANCE	13,684	11,850	6,696	11,850	11,850	8,100
101000-264-716.008	DELTA DENTAL INSURANCE	792	800	476	800	800	800
101000-264-718.000	RETIREMENT - COUNTY SHARE	3,831	4,099	2,935	4,099	4,099	4,099
101000-264-719.000	OTHER FINGE - AD&D ETC.	349	286	253	286	286	286
101000-264-721.000	PERSONAL LEAVE	585					
101000-264-724.000	WORKERS' COMPENSATION		721	1,442	1,500	1,500	1,500
101000-264-741.000	OPERATING SUPPLIES	3,536	4,500	590	4,500	4,500	4,500
101000-264-742.000	UNIFORMS			75			
101000-264-802.000	CONTRACTUAL SERVICES	1,696	2,600	1,026	2,600	3,000	3,000
101000-264-855.000	TELEPHONE	1,648	2,500	1,597	2,500	2,500	2,500
101000-264-921.000	ELECTRIC	25,329	25,000	16,697	25,000	25,000	25,000
101000-264-922.000	GAS	6,461	11,000	5,027	8,000	11,000	9,000
101000-264-923.000	WATER	2,805	2,700	2,051	2,700	3,100	3,100
101000-264-931.000	PLOWING	3,562	3,510	2,444	3,510	4,000	3,500
101000-264-932.000	BUILDING MAINTENANCE	3,511	4,700	1,723	4,700	4,700	4,000
101000-264-932.005	BLDG. MAINT. - ELEVATOR	4,851	3,500	3,606	3,500	4,000	4,000
101000-264-933.001	EQUIPMENT MAINTENANCE	4,366	1,500	248	1,500	2,000	2,000
101000-264-933.002	EQUIP. MAINT. AGREEMENTS		300			300	300
101000-264-934.000	GROUNDS MAINT.	31					
Totals for dept 264-'05 COURTHOUSE		109,881	113,145	71,033	110,624	116,214	109,264

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Fund 101000 - GENERAL							
Dept 265-BUILDING & GROUNDS							
101000-265-702.000	SALARY - DEPT. HEAD	42,109	44,213	31,541	44,213	44,213	44,213
101000-265-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	31,121	31,980	30,499	31,980	31,980	31,980
101000-265-705.000	OTHER WAGES	124,201	124,766	63,249	124,766	124,766	124,766
101000-265-709.000	OVERTIME AND HOLIDAY	19	600	836	656	700	700
101000-265-710.001	PER DIEM - REGULAR	210	200	105	200	200	200
101000-265-714.000	EMPLOYEE ANNUITY BENEFIT	3,105	4,344	3,092	4,344	4,344	4,344
101000-265-714.002	1:1 RATIO ANNUITY BENEFIT	494	380		380	380	380
101000-265-715.000	FICA - COUNTY SHARE	15,740	15,274	9,912	15,274	15,274	15,274
101000-265-716.000	HEALTH INSURANCE	63,194	53,900	30,070	53,900	53,900	40,700
101000-265-716.005	HEALTH - PRESCRIPTION REIMBURSEME	990					
101000-265-716.008	DELTA DENTAL INSURANCE	4,250	4,250	2,381	4,250	4,250	4,250
101000-265-718.000	RETIREMENT - COUNTY SHARE	24,882	26,235	15,635	26,235	26,235	26,235
101000-265-719.000	OTHER FINGE - AD&D ETC.	2,178	1,786	1,364	1,786	1,786	1,786
101000-265-721.000	PERSONAL LEAVE	1,899					
101000-265-724.000	WORKERS' COMPENSATION	9,158	9,282	11,776	12,000	12,000	12,000
101000-265-727.000	SUPPLIES - OFFICE	124	200		200	200	200
101000-265-741.000	OPERATING SUPPLIES	24,198	20,000	17,195	20,000	20,300	20,300
101000-265-742.000	UNIFORMS	3,793	3,500	2,626	3,500	3,500	3,500
101000-265-802.000	CONTRACTUAL SERVICES	6,797	10,000	5,824	10,000	10,000	10,000
101000-265-855.000	TELEPHONE	710	1,000	453	1,000	1,000	1,000
101000-265-861.000	TRAVEL	79	200	40	200	200	200
101000-265-864.000	VEHICLE MAINTENANCE	300	1,000		1,000	1,000	500
101000-265-865.000	GAS AND OIL	1,990	1,500	1,190	1,500	1,500	1,500
101000-265-921.000	ELECTRIC	60,247	60,000	40,647	60,000	60,000	60,000
101000-265-922.000	GAS	16,256	30,000	11,631	30,000	30,000	25,000
101000-265-923.000	WATER	7,627	7,500	5,171	7,500	9,000	9,000
101000-265-931.000	PLOWING	3,562	3,510	2,444	3,510	3,510	3,510
101000-265-932.000	BUILDING MAINTENANCE	7,802	20,000	10,633	20,000	25,000	20,000
101000-265-932.005	BLDG. MAINT. - ELEVATOR	328	5,000	2,876	5,000	5,500	5,500
101000-265-933.001	EQUIPMENT MAINTENANCE	4,328	4,000	1,474	4,000	4,000	4,000
101000-265-934.000	GROUNDS MAINT.	291	1,000	1,433	1,433	1,000	1,000
101000-265-935.000	TRASH REMOVAL	1,674	2,000	1,020	2,000	2,000	2,000
Totals for dept 265-BUILDING & GROUNDS		463,656	487,620	305,117	490,827	497,738	474,038

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Fund 101000 - GENERAL							
Dept 267-PROSECUTING ATTORNEY							
101000-267-702.000	SALARY - DEPT. HEAD	84,072	84,072	53,371	84,072	84,072	84,072
101000-267-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	39,524	40,575	29,001	40,575	40,575	40,575
101000-267-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASS1	35,739	33,003	27,141	33,003	33,003	33,003
101000-267-704.002	WAGES	29,179	30,105	22,096	30,105	30,105	30,105
101000-267-705.000	OTHER WAGES	68,762	70,481	51,505	70,481	70,481	70,481
101000-267-705.009	ASSISTANT-PROSECUTING ATTN	55,083	56,459	45,286	56,459	56,459	56,459
101000-267-706.000	OTHER WAGES	17,871	20,664	11,860	20,664	20,664	20,664
101000-267-707.000	OTHER WAGES	6,385	6,400	4,013	6,400	6,400	6,400
101000-267-707.005	STIPEND PA FOIA OFFICER	1,527	1,530	1,191	1,530	1,530	1,530
101000-267-709.000	OVERTIME AND HOLIDAY		2,800	103	2,800	1,000	1,000
101000-267-709.267	CALL OUT - P.A. ASSIST.	1,950	4,000	900	4,000	2,000	2,000
101000-267-712.000	TRAINING	16	750		750	750	750
101000-267-714.000	EMPLOYEE ANNUITY BENEFIT	3,059	4,344	2,759	4,344	4,344	4,344
101000-267-714.002	1:1 RATIO ANNUITY BENEFIT	808	808		808	808	808
101000-267-715.000	FICA - COUNTY SHARE	26,520	26,263	18,954	26,263	26,263	26,263
101000-267-716.000	HEALTH INSURANCE	41,436	37,770	28,192	37,770	37,770	37,770
101000-267-716.005	HEALTH - PRESCRIPTION REIMBURSEME	210					
101000-267-716.008	DELTA DENTAL INSURANCE	4,525	4,550	3,406	4,550	4,550	4,550
101000-267-718.000	RETIREMENT - COUNTY SHARE	42,419	45,110	31,916	45,110	45,110	45,110
101000-267-719.000	OTHER FINGE - AD&D ETC.	2,472	2,500	1,855	2,500	2,500	2,500
101000-267-721.000	PERSONAL LEAVE	3,460	3,115		3,115	3,115	3,115
101000-267-724.000	WORKERS' COMPENSATION	850	850	1,095	1,400	1,400	1,400
101000-267-727.000	SUPPLIES - OFFICE	4,122	5,000	3,005	5,000	5,000	5,000
101000-267-741.000	OPERATING SUPPLIES	12					
101000-267-802.000	CONTRACTUAL SERVICES		500		500	2,200	2,200
101000-267-804.000	WITNESSES	2,813	9,000	60	9,000	6,000	6,000
101000-267-805.005	COMPUTER SOFTWARE		1,000		1,000	1,000	1,000
101000-267-806.000	LEGAL FEES	3,801	2,000	672	2,000	2,000	2,000
101000-267-806.267	FEES - BLOOD DRAWS - REIMBURSED	1,276	1,000	163	1,200	1,200	1,200
101000-267-807.000	DUES & SUBSCRIPTIONS	4,058	6,000		6,000	6,000	6,000
101000-267-808.001	TRANSCRIPTS	419	2,000	654	2,000	2,000	2,000
101000-267-855.000	TELEPHONE	1,336	1,500	1,229	1,500	1,500	1,500
101000-267-861.000	TRAVEL	4,117	4,000	3,818	4,000	4,000	4,000
101000-267-864.000	VEHICLE MAINTENANCE	146	500	415	500	500	500
101000-267-865.000	GAS AND OIL	206	450	93	450	450	450
101000-267-933.001	EQUIPMENT MAINTENANCE	278	1,000	1,770	1,000	1,000	500
101000-267-933.002	EQUIP. MAINT. AGREEMENTS	334	1,000		1,000	1,000	500
101000-267-941.000	RENT EQUIP. LEASE	499	750	355	750	750	750
Totals for dept 267-PROSECUTING ATTORNEY		489,284	511,849	346,878	512,599	507,499	506,499

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Fund 101000 - GENERAL							
Dept 268-REGISTER OF DEEDS							
101000-268-702.000	SALARY - DEPT. HEAD	51,336	52,620	38,453	52,620	52,620	52,620
101000-268-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	32,793	34,619	22,888	34,619	34,619	34,619
101000-268-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASS1	27,579	29,083	18,899	17,960	29,083	29,083
101000-268-705.000	OTHER WAGES	27,048	27,223	20,196	19,079		
101000-268-708.000	WAGES - PART TIME		500		500	500	500
101000-268-714.000	EMPLOYEE ANNUITY BENEFIT	4,248	8,688	9,422	12,700	12,989	12,989
101000-268-714.002	1:1 RATIO ANNUITY BENEFIT	660	660		660	660	660
101000-268-715.000	FICA - COUNTY SHARE	10,959	10,883	8,316	9,546	8,899	8,899
101000-268-716.000	HEALTH INSURANCE	32,273	20,499	3,667	3,667		
101000-268-716.005	HEALTH - PRESCRIPTION REIMBURSEME	600					
101000-268-716.008	DELTA DENTAL INSURANCE	3,026	4,110	3,040	3,662	3,662	3,662
101000-268-718.000	RETIREMENT - COUNTY SHARE	17,201	18,694	12,826	15,934	14,854	14,854
101000-268-719.000	OTHER FINGE - AD&D ETC.	1,082	890	790	890	890	890
101000-268-724.000	WORKERS' COMPENSATION	407	495	586	677	677	677
101000-268-727.000	SUPPLIES - OFFICE	4,831	5,000	1,578	5,000	5,000	5,000
101000-268-807.000	DUES & SUBSCRIPTIONS	690	500	198	500	500	500
101000-268-855.000	TELEPHONE	17	200	8	200	200	200
101000-268-861.000	TRAVEL	1,882	1,500	1,149	2,000	2,000	2,000
101000-268-933.001	EQUIPMENT MAINTENANCE			222	222	300	300
101000-268-933.855	MAINTENANCE - DEPT. TELEPHONES		420				
101000-268-933.981	MAINTENANCE - LIBERS	1,500	4,000	2,500	4,000	4,000	4,000
101000-268-941.000	RENT EQUIP. LEASE	397	500		500	500	500
101000-268-981.000	BOOKS	2,500					
Totals for dept 268-REGISTER OF DEEDS		221,029	221,084	144,738	184,936	171,953	171,953

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Fund 101000 - GENERAL							
Dept 269-MICROFILM 2006							
101000-269-727.000	SUPPLIES - OFFICE	2,238	2,000		2,000	2,000	2,000
101000-269-741.000	OPERATING SUPPLIES						
101000-269-802.000	CONTRACTUAL SERVICES	4,148	2,500		2,500	2,500	3,500
101000-269-861.000	TRAVEL		250		250	250	250
101000-269-933.001	EQUIPMENT MAINTENANCE		3,000		3,000	3,000	3,000
101000-269-933.002	EQUIP. MAINT. AGREEMENTS		3,000		3,000	3,000	3,000

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Fund 101000 - GENERAL							
Totals for dept 269-MICROFILM 2006		6,386	10,750		10,750	10,750	11,750
Dept 272-PROS. ATTY.-VICTIMS RIGHTS 2006							
101000-272-702.000	SALARY - DEPT. HEAD	(199)		199	199		
101000-272-706.000	OTHER WAGES	22,103	35,363	23,565	35,363	37,443	37,443
101000-272-709.000	OVERTIME AND HOLIDAY		500				
101000-272-715.000	FICA - COUNTY SHARE	1,619	2,639	1,759	2,639	2,864	2,864
101000-272-716.000	HEALTH INSURANCE	10,930	18,300	11,168	18,300	18,300	15,500
101000-272-716.008	DELTA DENTAL INSURANCE	976	1,462	1,076	1,462	1,462	1,462
101000-272-718.000	RETIREMENT - COUNTY SHARE	2,701	4,264	3,072	4,264	4,264	4,264
101000-272-719.000	OTHER FINGE - AD&D ETC.	235	400	265	400	400	400
101000-272-721.000	PERSONAL LEAVE	297	1,400		1,400	1,400	1,400
101000-272-724.000	WORKERS' COMPENSATION	95	152	152	152	200	200
101000-272-727.000	SUPPLIES - OFFICE	336	1,000	741	750	500	500
101000-272-852.000	POSTAGE	31	500	5	250	250	250
101000-272-855.000	TELEPHONE	59	150	31	250	700	700
101000-272-861.000	TRAVEL	233	250		250	250	250
101000-272-901.000	PRINTING AND PUBLISHING		500		250	250	250
101000-272-933.002	EQUIP. MAINT. AGREEMENTS		250		250	250	250
Totals for dept 272-PROS. ATTY.-VICTIMS RIGHTS 2006		39,416	67,130	42,033	66,179	68,533	65,733

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Fund 101000 - GENERAL							
Dept 273-P.A. CHILD SUPPORT/IVD 2006							
101000-273-707.000	OTHER WAGES	8,905					
101000-273-708.000	WAGES - PART TIME	6,688	14,156	10,090	14,156	14,686	14,686
101000-273-712.000	TRAINING		400		400	400	400
101000-273-715.000	FICA - COUNTY SHARE	1,213	1,083	772	1,083	1,123	1,123
101000-273-716.000	HEALTH INSURANCE	5,350	14,891				
101000-273-716.008	DELTA DENTAL INSURANCE	460	1,440				
101000-273-718.000	RETIREMENT - COUNTY SHARE	1,171					
101000-273-719.000	OTHER FINGE - AD&D ETC.	113					
101000-273-724.000	WORKERS' COMPENSATION		110	110	200	200	200
101000-273-727.000	SUPPLIES - OFFICE	359	600	191	600	600	600
101000-273-802.000	CONTRACTUAL SERVICES	1,600	6,400	4,800	6,400	6,400	6,400
101000-273-802.229	CONT. SERV. - P.A. REPORTS	5,433	1,800	577	1,800	1,800	1,800
101000-273-807.000	DUES & SUBSCRIPTIONS			55	55		
101000-273-810.231	SERVICE/PROCESS FEES (P.A.)	238	300	43	300	300	300
101000-273-861.000	TRAVEL	336	1,000	75	250	250	250
Totals for dept 273-P.A. CHILD SUPPORT/IVD 2006		31,866	42,180	16,713	25,244	25,759	25,759

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Fund 101000 - GENERAL							
Dept 275-DRAIN COMMISSIONER							
101000-275-702.000	SALARY - DEPT. HEAD	8,734	513	374	513	513	513
101000-275-710.001	PER DIEM - REGULAR	490			500	500	
101000-275-715.000	FICA - COUNTY SHARE	706	40	47	50	50	50
101000-275-716.000	HEALTH INSURANCE	11,392			211	211	
101000-275-716.005	HEALTH - PRESCRIPTION REIMBURSEME	450					
101000-275-716.008	DELTA DENTAL INSURANCE	986			20	20	
101000-275-718.000	RETIREMENT - COUNTY SHARE	1,136			105	105	
101000-275-719.000	OTHER FINGE - AD&D ETC.	49		1	1	1	
101000-275-724.000	WORKERS' COMPENSATION	120	357	422	490	10	
101000-275-861.000	TRAVEL	2,204			1,400		
101000-275-940.000	RENT BUILDING SPACE	900					
Totals for dept 275-DRAIN COMMISSIONER		27,167	910	844	3,290	1,410	563

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Fund 101000 - GENERAL							
Dept 277-ABSTRACT							
101000-277-702.000	SALARY - DEPT. HEAD	49,720	50,963	37,242	50,963	50,963	50,963
101000-277-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	31,705	34,619	23,262	34,619	34,619	34,619
101000-277-708.000	WAGES - PART TIME	987	6,000				
101000-277-714.002	1:1 RATIO ANNUITY BENEFIT	470	470		470	470	470
101000-277-715.000	FICA - COUNTY SHARE	6,287	6,911	4,306	6,911	6,911	6,911
101000-277-716.000	HEALTH INSURANCE	32,457	29,550	22,026	29,550	29,550	29,550
101000-277-716.005	HEALTH - PRESCRIPTION REIMBURSEME	554					
101000-277-716.008	DELTA DENTAL INSURANCE	2,870	2,880	2,153	2,880	2,880	2,880
101000-277-718.000	RETIREMENT - COUNTY SHARE	10,115	11,083	7,782	11,083	11,083	11,083
101000-277-719.000	OTHER FINGE - AD&D ETC.	886	725	659	725	725	725
101000-277-721.000	PERSONAL LEAVE	433					
101000-277-724.000	WORKERS' COMPENSATION	216	340	402	527	550	550
101000-277-727.000	SUPPLIES - OFFICE	162	500	11	150	500	200
101000-277-802.000	CONTRACTUAL SERVICES	900	600	375	600	600	600
101000-277-805.000	COMPUTER SERVICES		3,000				
101000-277-855.000	TELEPHONE	59	150	74	100	100	100
101000-277-933.001	EQUIPMENT MAINTENANCE		600		600	600	600
101000-277-933.981	MAINTENANCE - LIBERS	1,737	1,500		1,000	2,000	2,000
Totals for dept 277-ABSTRACT		139,558	149,891	98,292	140,178	141,551	141,251

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Fund 101000 - GENERAL							
Dept 278-SURVEY & REMONUMENTATION							
101000-278-712.000	TRAINING	313	600		600	600	600
101000-278-741.000	OPERATING SUPPLIES	1,953	1,000		2,350	1,000	1,000
101000-278-802.000	CONTRACTUAL SERVICES	31,326	35,000		35,000	35,000	35,000
101000-278-980.000	EQUIP.		1,000				
Totals for dept 278-SURVEY & REMONUMENTATION		33,592	37,600		37,950	36,600	36,600

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GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 301-SHERIFF							
101000-301-702.000	SALARY - DEPT. HEAD	63,710	65,302	47,735	65,302	65,302	65,302
101000-301-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	57,981	59,431	43,430	59,430	59,431	59,431
101000-301-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASS1	96,705	86,841	68,874	93,242	98,654	98,654
101000-301-705.001	WAGES - SERGEANTS	204,027	348,839	154,154	216,594	298,827	298,827
101000-301-705.002	WAGES - DEPUTIES	554,749	515,650	383,032	493,992	516,749	516,749
101000-301-705.004	WAGES - CERTIFIED CORRECTION	446,202	420,899	290,575	401,898	381,556	381,556
101000-301-705.005	WAGES - COOK	31,780	31,866	22,759	31,866	31,866	31,866
101000-301-705.006	WAGES - CORPORAL	56,730	84,959	61,233	82,864	84,959	92,702
101000-301-705.008	WAGES - OFFICER CRT HSE SECURITY					39,333	39,333
101000-301-708.000	WAGES - PART TIME	47,401	30,000	23,501	33,372	32,000	32,000
101000-301-708.001	WAGES - P.T. CRT OFFICER	18,657	45,510	10,488	32,448	45,510	45,510
101000-301-708.265	WAGES P/T COURTHOUSE SECURITY	15,321		10,323	14,814	15,600	15,600
101000-301-709.000	OVERTIME AND HOLIDAY	112,499	131,000	89,666	125,000	125,000	125,000
101000-301-712.000	TRAINING	14,665	17,500	14,789	17,000	17,500	17,500
101000-301-714.000	EMPLOYEE ANNUITY BENEFIT	27,599	43,613	17,291	22,868	35,000	35,000
101000-301-714.002	1:1 RATIO ANNUITY BENEFIT	540	540		540	540	540
101000-301-715.000	FICA - COUNTY SHARE	134,653	131,229	92,918	126,816	127,000	127,000
101000-301-716.000	HEALTH INSURANCE	435,395	472,265	328,089	440,988	463,315	441,000
101000-301-716.005	HEALTH - PRESCRIPTION REIMBURSEME	1,697		510	840	1,000	
101000-301-716.008	DELTA DENTAL INSURANCE	38,123	80,601	28,288	37,426	50,000	50,000
101000-301-718.000	RETIREMENT - COUNTY SHARE	204,011	206,482	149,427	203,796	205,000	205,000
101000-301-719.000	OTHER FINGE - AD&D ETC.	14,972	13,683	11,278	15,052	15,000	15,000
101000-301-721.000	PERSONAL LEAVE	20,534			15,000	15,000	15,000
101000-301-722.000	UNEMPLOYMENT	9,412					
101000-301-724.000	WORKERS' COMPENSATION	59,348	49,429	73,459	99,000	99,000	99,000
101000-301-727.000	SUPPLIES - OFFICE	4,955	10,000	3,485	7,398	10,000	10,000
101000-301-741.000	OPERATING SUPPLIES	16,112	24,000	6,694	19,700	24,000	20,000
101000-301-741.005	SUPPLIES - SHERIFF RESERVES	329	500	80	500	500	500
101000-301-742.000	UNIFORMS	11,325	14,000	5,836	13,800	14,000	14,000
101000-301-742.001	CLEANING UNIFORMS	2,254	3,500	1,012	1,324	2,500	2,500
101000-301-802.000	CONTRACTUAL SERVICES	54					
101000-301-805.000	COMPUTER SERVICES	651	5,000	550	1,000	1,500	1,500
101000-301-805.015	COMPUTER SOFTWARE & LICENSES	1,100	6,400	800	6,400	6,400	6,400
101000-301-805.727	COMPUTER SUPPLIES	393					
101000-301-806.000	LEGAL FEES	72					
101000-301-807.000	DUES & SUBSCRIPTIONS	985	1,000	1,125	1,125	1,200	1,200
101000-301-851.000	RADIO MAINTENANCE	6,640	10,000	491	8,400	12,000	12,000
101000-301-855.000	TELEPHONE	12,246	15,000	8,855	11,290	15,000	15,000
101000-301-861.000	TRAVEL	1,494	5,000	(2,044)	2,000	2,000	2,000

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Fund 101000 - GENERAL							
101000-301-864.000	VEHICLE MAINTENANCE	29,157	30,000	13,854	28,000	30,000	30,000
101000-301-865.000	GAS AND OIL	94,732	90,000	51,096	75,000	90,000	90,000
101000-301-865.334	SECONDARY ROADS GAS & OIL	(1,598)		(2,391)			
101000-301-933.001	EQUIPMENT MAINTENANCE	641	14,849	300	4,500	5,000	5,000
101000-301-933.002	EQUIP. MAINT. AGREEMENTS	20,404	25,000	9,551	25,000	25,000	25,000
101000-301-941.000	RENT EQUIP. LEASE	6,856	7,500	4,280	6,796	7,500	7,500
101000-301-941.005	VEHICLE LEASE				2,424	2,424	2,424
101000-301-941.335	LEASE - TNT CAR	5,375	8,000	4,186	6,500	8,000	8,000
101000-301-945.000	MISC.-CELL PHONE FORENSIC SOFTW	5,115	9,200		8,600	9,200	9,200
101000-301-946.000	MISC-COMPUTER CRIMES EXPERT	1,484	1,500	76	1,200	1,500	1,500
Totals for dept 301-SHERIFF		2,887,487	3,116,088	2,029,655	2,861,105	3,090,866	3,071,294

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Fund 101000 - GENERAL							
Dept 331-MARINE							
101000-331-705.007	RECREATIONAL OFFICER	19,940	24,308	17,062	24,308	24,308	24,308
101000-331-708.000	WAGES - PART TIME	44,394	44,000	36,278	44,000	44,000	44,000
101000-331-709.000	OVERTIME AND HOLIDAY	6,106	5,000	4,837	5,000	5,000	5,000
101000-331-712.000	TRAINING	543	1,000	953	1,000	1,000	1,000
101000-331-715.000	FICA - COUNTY SHARE	5,616	5,700	4,490	5,700	5,700	5,700
101000-331-716.000	HEALTH INSURANCE	8,558	8,269	6,957	8,600	8,600	8,600
101000-331-716.008	DELTA DENTAL INSURANCE	718	731	554	718	731	731
101000-331-718.000	RETIREMENT - COUNTY SHARE	3,218	4,000	2,860	3,500	4,000	4,000
101000-331-719.000	OTHER FINGE - AD&D ETC.	209	176	162	200	200	200
101000-331-722.000	UNEMPLOYMENT	579		300	300		
101000-331-724.000	WORKERS' COMPENSATION	738	2,500	2,027	2,500	2,500	2,500
101000-331-727.000	SUPPLIES - OFFICE	39	500		500	500	500
101000-331-741.000	OPERATING SUPPLIES	5,955	8,000	3,069	8,000	8,000	8,000
101000-331-742.000	UNIFORMS	3,509	3,500	1,823	3,500	3,500	3,500
101000-331-851.000	RADIO MAINTENANCE	1,508	2,000	800	1,500	1,500	1,500
101000-331-861.000	TRAVEL	(150)					
101000-331-864.000	VEHICLE MAINTENANCE	4,695	6,000	86	5,300	6,000	6,000
101000-331-865.000	GAS AND OIL	27,085	24,000	17,477	24,000	24,000	24,000
101000-331-933.001	EQUIPMENT MAINTENANCE	3,317	5,000	6,861	4,500	5,000	5,000
101000-331-940.000	RENT BUILDING SPACE		2,665		1,800	7,665	7,665
101000-331-941.005	VEHICLE LEASE	3,016	1,800	3,016	1,800	1,800	1,800
Totals for dept 331-MARINE		139,593	149,149	109,612	146,726	154,004	154,004

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Fund 101000 - GENERAL							
Dept 334-SECONDARY ROADS							
101000-334-705.001	WAGES - SERGEANTS	11,697					
101000-334-705.002	WAGES - DEPUTIES	38,419	21,658	12,352	16,000	22,757	22,757
101000-334-709.000	OVERTIME AND HOLIDAY	6,423	6,000	1,823	6,000	6,000	6,000
101000-334-714.000	EMPLOYEE ANNUITY BENEFIT	3,434					
101000-334-715.000	FICA - COUNTY SHARE	4,597	2,200	983	1,683	2,200	2,200
101000-334-716.000	HEALTH INSURANCE	7,899	9,100	6,212	9,024	9,100	2,900
101000-334-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT			90			
101000-334-716.008	DELTA DENTAL INSURANCE	1,507	1,438	548	1,437	1,437	1,437
101000-334-718.000	RETIREMENT - COUNTY SHARE	7,180	3,530	1,804	2,807	3,672	3,672
101000-334-719.000	OTHER FINGE - AD&D ETC.	574	220	169	220	220	220
101000-334-721.000	PERSONAL LEAVE	221	2,896		1,448	1,448	1,448
101000-334-724.000	WORKERS' COMPENSATION	3,009	500	244	500	500	500
101000-334-742.000	UNIFORMS	80					
101000-334-864.000	VEHICLE MAINTENANCE		2,500				
101000-334-865.000	GAS AND OIL	6,467					
101000-334-866.000	MILEAGE	1,598	10,000	2,391	6,000	6,000	6,000
101000-334-980.000	EQUIP.	38,171					
Totals for dept 334-SECONDARY ROADS		131,276	60,042	32,934	45,119	53,334	47,134

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Fund 101000 - GENERAL							
Dept 351-JAIL							
101000-351-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASS1	55,216	56,597	41,359	56,597	56,597	56,597
101000-351-708.000	WAGES - PART TIME	30,930				8,000	8,000
101000-351-709.000	OVERTIME AND HOLIDAY	145	2,500	407	2,500	2,500	2,500
101000-351-712.000	TRAINING	4,128	4,750	4,051	4,750	4,750	4,750
101000-351-714.002	1:1 RATIO ANNUITY BENEFIT	196					
101000-351-715.000	FICA - COUNTY SHARE	6,635	6,787	4,137	6,787	6,787	6,787
101000-351-716.000	HEALTH INSURANCE	7,096	5,500	4,808	7,096	7,100	6,700
101000-351-716.008	DELTA DENTAL INSURANCE	440	449	330	440	440	440
101000-351-718.000	RETIREMENT - COUNTY SHARE	7,314	7,256	5,672	9,000	9,000	9,000
101000-351-719.000	OTHER FINGE - AD&D ETC.	604	470	448	600	600	600
101000-351-721.000	PERSONAL LEAVE	1,991					
101000-351-722.000	UNEMPLOYMENT	580					
101000-351-724.000	WORKERS' COMPENSATION	3,083	2,484	4,969	10,000	10,000	10,000
101000-351-727.000	SUPPLIES - OFFICE	4,319	1,500	1,427	1,500	2,500	2,500
101000-351-741.000	OPERATING SUPPLIES	21,449	24,000	13,997	24,000	24,000	24,000
101000-351-742.000	UNIFORMS	7,539	7,500	2,878	7,500	7,500	7,500
101000-351-742.001	CLEANING UNIFORMS	185					
101000-351-743.000	JAIL - BEDDING & CLOTHING	3,982	3,500	2,193	3,500	3,500	3,500
101000-351-761.000	JAIL - MEDICAL SUPPLIES	17,882	12,000	3,370	12,000	12,000	12,000
101000-351-802.000	CONTRACTUAL SERVICES	54,907		20,295	16,999		
101000-351-815.000	PRISONERS' BOARD	80,173	78,500	46,212	78,500	78,500	78,500
101000-351-835.000	HEALTH SERVICES	27,638	30,000	24,996	36,000	36,000	36,000
101000-351-835.002	HEALTH - DOCTOR CONTRACT	13,750	34,000	11,250	34,000	26,000	26,000
101000-351-865.000	GAS AND OIL	312		108			
101000-351-921.000	ELECTRIC	31,973	25,000	22,205	31,000	31,000	31,000
101000-351-922.000	GAS	16,085	25,000	9,983	17,000	18,000	18,000
101000-351-923.000	WATER	10,090	12,000	6,439	10,000	12,000	12,000
101000-351-931.000	PLOWING	3,562	3,600	2,444	3,500	3,500	3,500
101000-351-932.000	BUILDING MAINTENANCE	16,611	15,000	10,063	15,000	15,000	15,000
101000-351-933.001	EQUIPMENT MAINTENANCE	3,758	5,000	6,080	6,500	6,500	6,500
101000-351-933.002	EQUIP. MAINT. AGREEMENTS	9,567	10,000	5,741	10,000	10,000	10,000
101000-351-935.000	TRASH REMOVAL	3,428	3,200	2,060	2,800	3,200	3,200
101000-351-941.000	RENT EQUIP. LEASE	4,092	3,000	3,175	4,200	4,200	4,200
101000-351-980.000	EQUIP.		2,679				
Totals for dept 351-JAIL		449,660	382,272	261,097	411,769	399,174	398,774

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Fund 101000 - GENERAL							
Dept 352-ZERO TOLERANCE							
101000-352-708.000	WAGES - PART TIME		39,000	18,527	39,000	39,000	39,000
101000-352-712.000	TRAINING		250		250	250	250
101000-352-715.000	FICA - COUNTY SHARE			595	500	500	500
101000-352-741.000	OPERATING SUPPLIES		500	203	500	500	500
101000-352-742.000	UNIFORMS		500		500	500	500
101000-352-802.000	CONTRACTUAL SERVICES		40,000		40,000	40,000	40,000
101000-352-865.000	GAS AND OIL		2,500	900	2,500	2,500	2,500
Totals for dept 352-ZERO TOLERANCE			82,750	20,225	83,250	83,250	83,250

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Fund 101000 - GENERAL							
Dept 426-EMERGENCY SERVICES							
101000-426-702.000	SALARY - DEPT. HEAD	26,138	27,444	19,578	27,444	27,444	27,444
101000-426-712.000	TRAINING	200	800	700	800	800	800
101000-426-714.000	EMPLOYEE ANNUITY BENEFIT	4,681	4,344	3,092	4,344	4,344	4,344
101000-426-715.000	FICA - COUNTY SHARE	2,358	2,000	1,734	2,000	2,000	2,000
101000-426-718.000	RETIREMENT - COUNTY SHARE	3,222	3,125	2,500	3,125	3,125	3,125
101000-426-719.000	OTHER FINGE - AD&D ETC.	285	400	212	400	400	400
101000-426-724.000	WORKERS' COMPENSATION	358	450	429	600	600	600
101000-426-727.000	SUPPLIES - OFFICE	301	700	74	350	500	500
101000-426-741.000	OPERATING SUPPLIES	837	700	403	700	700	700
101000-426-802.000	CONTRACTUAL SERVICES	564	1,000	243	700	1,000	1,000
101000-426-802.416	LEPC	74	500	(37)	500	250	250
101000-426-807.000	DUES & SUBSCRIPTIONS	55	100	55	100	100	100
101000-426-851.000	RADIO MAINTENANCE	280	1,500	161	500	1,500	1,500
101000-426-855.000	TELEPHONE	3,327	4,140	2,531	4,140	4,140	4,140
101000-426-861.000	TRAVEL	(21)	500	676	700	500	500
101000-426-864.000	VEHICLE MAINTENANCE	1,220	3,000	1,661	1,500	3,000	3,000
101000-426-865.000	GAS AND OIL	2,431	2,400	1,478	2,400	2,500	2,500
101000-426-901.000	PRINTING AND PUBLISHING		150			100	100
101000-426-921.000	ELECTRIC	1,698	1,800	1,169	1,800	1,800	1,800
101000-426-922.000	GAS	920	3,000	679	1,200	3,000	3,000
101000-426-931.000	PLOWING	900	1,000	600	1,000	1,000	1,000
101000-426-932.000	BUILDING MAINTENANCE		1,000	297	1,000	1,000	1,000
101000-426-933.001	EQUIPMENT MAINTENANCE	441	1,000		200	500	500
101000-426-933.002	EQUIP. MAINT. AGREEMENTS	51	51				
Totals for dept 426-EMERGENCY SERVICES		50,320	61,104	38,235	55,503	60,303	60,303

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Fund 101000 - GENERAL							
Dept 428-GUN BOARD							
101000-428-727.000	SUPPLIES - OFFICE	189	500		500	500	500
101000-428-802.000	CONTRACTUAL SERVICES	93	17,000	7,210	7,210	5,000	5,000
101000-428-861.000	TRAVEL		100	7,210	100	100	100
Totals for dept 428-GUN BOARD		282	17,600	22,074	7,810	5,600	5,600

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Fund 101000 - GENERAL							
Dept 430-ANIMAL CONTROL							
101000-430-702.000	SALARY - DEPT. HEAD	7,445	7,652	5,454	7,652	7,652	7,652
101000-430-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	34,269	36,278	25,133	36,278	36,278	36,278
101000-430-705.000	OTHER WAGES	34,269	36,278	25,133	36,278	36,278	36,278
101000-430-708.000	WAGES - PART TIME	13,546	14,000	8,913	12,500	14,000	14,000
101000-430-709.000	OVERTIME AND HOLIDAY	5,659	6,000	4,878	7,000	8,000	8,000
101000-430-712.000	TRAINING	543	2,000	875	1,500	4,000	4,000
101000-430-714.002	1:1 RATIO ANNUITY BENEFIT	172	172		172	172	172
101000-430-715.000	FICA - COUNTY SHARE	7,295	7,652	5,188	7,400	7,652	7,652
101000-430-716.000	HEALTH INSURANCE	24,182	19,612	10,098	16,000	19,612	19,612
101000-430-716.008	DELTA DENTAL INSURANCE	2,036	1,880	1,519	2,314	1,880	1,880
101000-430-718.000	RETIREMENT - COUNTY SHARE	10,109	13,143	7,667	11,500	13,500	13,500
101000-430-719.000	OTHER FINGE - AD&D ETC.	777	630	572	872	630	630
101000-430-724.000	WORKERS' COMPENSATION	1,271	1,544	1,903	2,200	2,500	2,500
101000-430-727.000	SUPPLIES - OFFICE	673	1,000	65	800	1,000	1,000
101000-430-741.000	OPERATING SUPPLIES	7,371	7,625	3,485	6,000	7,700	7,700
101000-430-742.000	UNIFORMS	624	800		800	800	800
101000-430-802.000	CONTRACTUAL SERVICES		1,600				
101000-430-802.003	DAMAGE TO LIVESTOCK	474	500		500	500	500
101000-430-851.000	RADIO MAINTENANCE	746	1,000	300	1,000	1,000	1,000
101000-430-855.000	TELEPHONE	645	1,000	437	700	1,000	1,000
101000-430-861.000	TRAVEL		500			500	500
101000-430-864.000	VEHICLE MAINTENANCE	1,095	1,000	729	750	1,000	1,000
101000-430-865.000	GAS AND OIL	4,691	5,000	2,642	4,500	4,900	4,900
101000-430-921.000	ELECTRIC	4,246	4,500	2,490	4,000	4,300	4,300
101000-430-922.000	GAS	3,234	6,000	2,501	4,500	5,000	5,000
101000-430-923.000	WATER	880	1,500	738	1,100	1,300	1,300
101000-430-931.000	PLOWING	900	1,000	600	1,000	1,000	1,000
101000-430-932.000	BUILDING MAINTENANCE	1,351	3,000	718	1,500	3,000	3,000
101000-430-933.001	EQUIPMENT MAINTENANCE		500		500	800	800
101000-430-933.002	EQUIP. MAINT. AGREEMENTS	715	715	715	715	715	715
101000-430-935.000	TRASH REMOVAL	3,606	2,500	1,555	2,300	2,500	2,500
Totals for dept 430-ANIMAL CONTROL		172,824	186,581	114,308	172,331	189,169	189,169

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Fund 101000 - GENERAL							
Dept 442-DAMS AND DAMS OPERATOR							
101000-442-702.000	SALARY - DEPT. HEAD	7,306	25,625	18,302	25,625	25,625	25,625
101000-442-707.006	STIPEND - DAMS RELICENSING	4,396	10,000	7,142	10,000	10,000	10,000
101000-442-710.001	PER DIEM - REGULAR						
101000-442-715.000	FICA - COUNTY SHARE	895	2,700	1,946	2,700	2,700	2,700
101000-442-716.000	HEALTH INSURANCE	4,888	14,891	11,009	14,891	14,891	14,891
101000-442-716.008	DELTA DENTAL INSURANCE	449	1,450	1,061	1,450	1,450	1,450
101000-442-718.000	RETIREMENT - COUNTY SHARE	1,449	4,326	3,249	4,326	4,326	4,326
101000-442-719.000	OTHER FINGE - AD&D ETC.	22	70	51	70	70	70
101000-442-724.000	WORKERS' COMPENSATION		200			400	400
101000-442-727.000	SUPPLIES - OFFICE					150	150
101000-442-741.000	OPERATING SUPPLIES					150	150
101000-442-802.000	CONTRACTUAL SERVICES		66,750	30,530	5,500	5,500	5,500
101000-442-807.000	DUES & SUBSCRIPTIONS		300	92	92		
101000-442-855.000	TELEPHONE		50				
101000-442-861.000	TRAVEL		1,200			1,800	1,000
101000-442-921.000	ELECTRIC	234	260	158	260	260	260
101000-442-931.000	PLOWING	642	650	428	650	650	650
101000-442-934.000	GROUNDS MAINT.		500				
Totals for dept 442-DAMS AND DAMS OPERATOR		20,281	128,972	73,968	65,564	67,972	67,172

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Fund 101000 - GENERAL							
Dept 601-HEALTH							
101000-601-834.000	COMMUNICABLE DISEASES		500				
101000-601-835.000	HEALTH SERVICES	140	500				
101000-601-837.002	AUTOPSIES	64,380	70,000	24,432	65,000	65,000	65,000
101000-601-841.000	PHYSICAL EXAMS EMPLOYEES	6,305	4,000	3,862	5,000	5,000	5,000
101000-601-849.000	SUBSTANCE ABUSE	88,547	90,822	68,928	90,000	90,000	90,000
101000-601-861.000	TRAVEL		500				
101000-601-956.004	APPROP. HEALTH DEPT.	208,654	212,827	159,620	212,827	217,084	217,084
101000-601-956.017	APPROP. - HEALTH DEPT. CIG. TAX DIST	880	104				
101000-601-956.222	APPROP. MENTAL HEALTH	145,611	145,611	145,611	145,611	145,611	145,611
Totals for dept 601-HEALTH		514,517	524,864	402,453	518,438	522,695	522,695

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Fund 101000 - GENERAL							
Dept 648-MEDICAL EXAMINER							
101000-648-712.000	TRAINING		2,155	2,000	2,155		
101000-648-727.000	SUPPLIES - OFFICE	99	500		500	200	200
101000-648-741.000	OPERATING SUPPLIES	120					
101000-648-807.000	DUES & SUBSCRIPTIONS	604	750	150	750	750	750
101000-648-837.001	MEDICAL EXAMINERS	18,000	18,000	13,500	18,000	18,000	18,000
101000-648-837.004	ASST. MED EXAM		1,000	450	1,000	1,500	1,500
101000-648-855.000	TELEPHONE	987	750	698	750	750	750
101000-648-861.000	TRAVEL	576	500	25	500	600	600
101000-648-862.000	CONFERENCE/CONVENTION	2,190	2,500	1,111	1,700	2,500	2,500
101000-648-981.000	BOOKS		100		100		
Totals for dept 648-MEDICAL EXAMINER		22,576	26,255	17,934	25,455	24,300	24,300

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Fund 101000 - GENERAL							
Dept 671-WELFARE							
101000-671-702.000	SALARY - DEPT. HEAD	2,500	3,000	2,167	3,000	3,000	3,000
101000-671-710.001	PER DIEM - REGULAR	1,460	1,400	1,378	1,400	1,600	1,600
101000-671-710.002	PER DIEM - COMMITTEES	355					
101000-671-715.000	FICA - COUNTY SHARE	330	350	271	350	352	352
101000-671-724.000	WORKERS' COMPENSATION		21	21	21	21	21
101000-671-861.000	TRAVEL	700	840	488	850	850	850
101000-671-956.290	APPROP. SOCIAL SERVICES		15,000	7,500	15,000	15,000	15,000
101000-671-956.292	APPROP. CHILD CARE	200,000	275,000	100,000	1,000	304,000	200,000
Totals for dept 671-WELFARE		205,345	295,611	111,825	21,621	324,823	220,823

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Fund 101000 - GENERAL							
Dept 673-AGING - NOT REIMBURSED							
101000-673-710.001	PER DIEM - REGULAR	1,050	1,000	455	1,000	1,000	1,000
101000-673-715.000	FICA - COUNTY SHARE	24	100	19	100	100	100
101000-673-861.000	TRAVEL	493	500	272	500	500	500
101000-673-931.000	PLOWING	630	900	420	900	900	900
Totals for dept 673-AGING - NOT REIMBURSED		2,197	2,500	1,166	2,500	2,500	2,500

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Fund 101000 - GENERAL							
Dept 682-VETERANS AFFAIRS							
101000-682-702.000	SALARY - DEPT. HEAD	21,012	23,452	17,839	23,452	23,452	23,452
101000-682-708.000	WAGES - PART TIME	12,948	23,948	13,891	23,948	24,598	24,598
101000-682-710.001	PER DIEM - REGULAR	2,970	3,575	1,485	3,575	3,575	3,575
101000-682-712.000	TRAINING		300	370	370	300	300
101000-682-715.000	FICA - COUNTY SHARE	2,955	2,709	2,244	2,709	3,000	3,000
101000-682-716.000	HEALTH INSURANCE	13,516	11,001	8,250	11,001	11,001	11,001
101000-682-716.008	DELTA DENTAL INSURANCE	792	795	601	795	795	795
101000-682-718.000	RETIREMENT - COUNTY SHARE	2,668	2,670	2,313	2,670	2,670	2,670
101000-682-719.000	OTHER FINGE - AD&D ETC.	229	189	219	291	291	291
101000-682-724.000	WORKERS' COMPENSATION	97	104	139	217	217	217
101000-682-727.000	SUPPLIES - OFFICE	509	700	819	900	760	760
101000-682-805.000	COMPUTER SERVICES	798	800	399	399	399	399
101000-682-807.000	DUES & SUBSCRIPTIONS	110	75		110		
101000-682-845.000	VETERANS RELIEF	45,000	55,000	55,000	55,000	52,000	45,000
101000-682-855.000	TELEPHONE	109	100	83	120	120	120
101000-682-861.000	TRAVEL	504	1,000	132	600	1,000	1,000
101000-682-862.000	CONFERENCE/CONVENTION	305	500	180	180	680	680
101000-682-933.001	EQUIPMENT MAINTENANCE	214	400			400	400
Totals for dept 682-VETERANS AFFAIRS		104,736	127,318	103,964	126,337	125,258	118,258

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Fund 101000 - GENERAL							
Dept 695-HOUSING PROJECTS							
101000-695-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST	40,834	41,854	30,586	41,854	41,854	41,854
101000-695-714.000	EMPLOYEE ANNUITY BENEFIT	1,117	4,344	3,227	4,344	4,344	4,344
101000-695-714.002	1:1 RATIO ANNUITY BENEFIT	204	204		204	204	204
101000-695-715.000	FICA - COUNTY SHARE	3,117	3,124	2,460	3,124	3,124	3,124
101000-695-716.000	HEALTH INSURANCE	4,358					
101000-695-716.005	HEALTH - PRESCRIPTION REIMBURSEME	1,890					
101000-695-716.006	HEALTH - MEBS REIMB.	508					
101000-695-716.007	HEALTH - MEBS PARTICIPATION FEE	229					
101000-695-716.008	DELTA DENTAL INSURANCE	1,435	1,462	1,076	1,462	1,462	1,462
101000-695-718.000	RETIREMENT - COUNTY SHARE	5,059	5,000	3,906	5,000	5,000	5,000
101000-695-719.000	OTHER FINGE - AD&D ETC.	444	430	331	430	430	430
101000-695-724.000	WORKERS' COMPENSATION	123	122	159	200	200	200
101000-695-727.000	SUPPLIES - OFFICE	2,049		15	15		
101000-695-805.000	COMPUTER SERVICES	65					
Totals for dept 695-HOUSING PROJECTS		61,432	56,540	41,760	56,633	56,618	56,618

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Fund 101000 - GENERAL							
Dept 719-RESOURCE RECOVERY							
101000-719-710.001	PER DIEM - REGULAR	420	1,120	387	750	1,120	1,120
101000-719-712.000	TRAINING		250		250	250	250
101000-719-715.000	FICA - COUNTY SHARE	32	86	29	86	86	86
101000-719-724.000	WORKERS' COMPENSATION	2	2	2	2	4	4
101000-719-727.000	SUPPLIES - OFFICE		150		150	150	150
101000-719-802.000	CONTRACTUAL SERVICES	10,272	20,000	8,589	20,000	20,000	20,000
101000-719-861.000	TRAVEL	122	750	94	500	500	500
101000-719-901.000	PRINTING AND PUBLISHING		500	227	250	250	250
Totals for dept 719-RESOURCE RECOVERY		10,848	22,858	9,328	21,988	22,360	22,360

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Fund 101000 - GENERAL							
Dept 720-PLANNING COMMISSION							
101000-720-710.001	PER DIEM - REGULAR	2,345	3,000	1,505	2,500	3,000	3,000
101000-720-712.000	TRAINING	640	2,000		1,000	2,000	2,000
101000-720-715.000	FICA - COUNTY SHARE	179	230	115	192	230	230
101000-720-724.000	WORKERS' COMPENSATION	9	9	9	9	9	9
101000-720-727.000	SUPPLIES - OFFICE	3,419	1,000	343	1,000	1,000	1,000
101000-720-807.000	DUES & SUBSCRIPTIONS	985	1,400	985	1,350	1,400	1,400
101000-720-861.000	TRAVEL	1,299	1,800	765	1,600	1,800	1,800
101000-720-862.000	CONFERENCE/CONVENTION	55					
101000-720-901.000	PRINTING AND PUBLISHING		100	100	100	100	100
101000-720-981.000	BOOKS		100				
Totals for dept 720-PLANNING COMMISSION		8,931	9,639	3,882	7,751	9,539	9,539

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Fund 101000 - GENERAL							
Dept 721-PLANNING/COORDINATOR							
101000-721-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASS1	42,253	43,309	34,544	43,309	40,140	40,140
101000-721-710.001	PER DIEM - REGULAR	805	1,000	420	840	900	900
101000-721-712.000	TRAINING	630	1,000	120	820	1,000	1,000
101000-721-714.002	1:1 RATIO ANNUITY BENEFIT	158	158				
101000-721-715.000	FICA - COUNTY SHARE	3,306	3,233	2,675	3,315	3,071	3,071
101000-721-716.000	HEALTH INSURANCE	6,309	5,420	3,613	5,548	5,693	5,693
101000-721-716.008	DELTA DENTAL INSURANCE	440	450	293	440	455	455
101000-721-718.000	RETIREMENT - COUNTY SHARE	5,328	5,050	4,465	5,935	5,500	5,500
101000-721-719.000	OTHER FINGE - AD&D ETC.	457	374	303	374	374	374
101000-721-724.000	WORKERS' COMPENSATION	126	125	125	125	215	215
101000-721-727.000	SUPPLIES - OFFICE	5	2,300	150	2,250	2,300	2,300
101000-721-807.000	DUES & SUBSCRIPTIONS		140		140	140	140
101000-721-855.000	TELEPHONE	352	500	285	476	636	636
101000-721-861.000	TRAVEL	2,275	2,700	1,404	2,585	2,700	2,700
101000-721-933.001	EQUIPMENT MAINTENANCE		200			200	200
101000-721-933.855	MAINTENANCE - DEPT. TELEPHONES		200			200	200
101000-721-981.000	BOOKS		100		100	100	100
Totals for dept 721-PLANNING/COORDINATOR		62,444	66,259	48,397	66,257	63,624	63,624

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Fund 101000 - GENERAL							
Dept 728-ECONOMIC DEVELOPMENT COMM.							
101000-728-710.001	PER DIEM - REGULAR	770	900	420	900	900	900
101000-728-712.000	TRAINING		100				
101000-728-715.000	FICA - COUNTY SHARE	59	69	32	69	69	69
101000-728-724.000	WORKERS' COMPENSATION	1	2	2	2	2	2
101000-728-727.000	SUPPLIES - OFFICE		175		100	175	175
101000-728-802.000	CONTRACTUAL SERVICES		2,500		2,500	2,500	2,500
101000-728-861.000	TRAVEL	230	600	121	600	600	600
101000-728-901.000	PRINTING AND PUBLISHING		200		200	200	200
Totals for dept 728-ECONOMIC DEVELOPMENT COMM.		1,060	4,546	575	4,371	4,446	4,446

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Fund 101000 - GENERAL							
Dept 752-PARKS & RECREATION ADVISORY BOARD							
101000-752-710.001	PER DIEM - REGULAR	455	1,300	385	1,000	1,300	1,300
101000-752-715.000	FICA - COUNTY SHARE	35	134	29	134	134	134
101000-752-724.000	WORKERS' COMPENSATION	1	3	3	3	3	3
101000-752-727.000		18	500	13			
101000-752-802.000	CONTRACTUAL SERVICES		1,000		500	1,000	1,000
101000-752-861.000	TRAVEL	501	600	69	500	600	600
101000-752-901.000	PRINTING AND PUBLISHING		500	133	500	500	500
Totals for dept 752-PARKS & RECREATION ADVISORY BOARD		1,010	4,037	632	2,637	3,537	3,537

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Fund 101000 - GENERAL							
Dept 754-PARKS - CEDAR RIVER NA, MOHR NA, MURPHY							
101000-754-741.753	OPERTNG SUPP CEDAR RVR NTRL AREA		100	37	100	100	100
101000-754-741.759	OPERTNG SUPP MOHR NATRL AREA		100		50	100	100
101000-754-741.760	OPERATING SUPPLIES MURPHY		100		50	100	100
101000-754-802.753	CONTRACT SERV CEDAR RVR NTRL AREA		900		800	900	600
101000-754-802.759	CONTRCT SERV MOHR NATURAL AREA		900		800	900	550
101000-754-802.760	CONTRACTUAL SERVICES MURPHY		900		800	900	550
Totals for dept 754-PARKS - CEDAR RIVER NA, MOHR NA, MURPHY			3,000	37	2,600	3,000	2,000

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Fund 101000 - GENERAL							
Dept 755-PARKS - NOTEWARE, WETZEL, WILLOW DAY							
101000-755-741.000	OPERATING SUPPLIES	120					
101000-755-741.755	OPERATING SUPPLIES NOTEWARE		1,000		500	1,000	500
101000-755-741.757	OPERATING SUPPLIES WETZEL		500		500	500	500
101000-755-741.766	OPERATING SUPPLIES WILLOW DAY		500		250	500	500
101000-755-802.000	CONTRACTUAL SERVICES	1,155					
101000-755-802.755	CONTRACTUAL SERVICES NOTEWARE		1,000	525	500	1,000	500
101000-755-802.757	CONTRACTUAL SERVICES WETZEL		1,000	808	600	1,000	500
101000-755-802.766	CONTRACTUAL SERVICES WILLOW		1,000	1,605	1,455	1,000	500
Totals for dept 755-PARKS - NOTEWARE, WETZEL, WILLOW DAY		1,275	5,000	2,938	3,805	5,000	3,000

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Fund 101000 - GENERAL							
Dept 756-PARKS							
101000-756-702.000	SALARY - DEPT. HEAD	27,822	28,826	18,936	28,826	28,826	28,826
101000-756-708.000	WAGES - PART TIME	78,854	79,892	68,657	79,892	79,892	79,892
101000-756-709.000	OVERTIME AND HOLIDAY	9,006	8,670	7,014	8,670	8,670	8,670
101000-756-714.002	1:1 RATIO ANNUITY BENEFIT	152	152		152	152	152
101000-756-715.000	FICA - COUNTY SHARE	8,861	9,200	7,141	9,200	9,200	9,200
101000-756-716.000	HEALTH INSURANCE	5,833	5,500	4,125	5,500	5,500	5,500
101000-756-716.008	DELTA DENTAL INSURANCE	440	440	330	440	440	440
101000-756-718.000	RETIREMENT - COUNTY SHARE	4,382	4,600	3,306	4,600	4,600	4,600
101000-756-719.000	OTHER FINGE - AD&D ETC.	(30,010)	60	52	60	60	60
101000-756-722.000	UNEMPLOYMENT	57,974	30,100	224	30,100	30,100	30,100
101000-756-724.000	WORKERS' COMPENSATION	3,920	5,057	5,980	6,904	6,904	6,904
101000-756-727.000	SUPPLIES - OFFICE	1,127	1,200	331	600	600	600
101000-756-741.000	OPERATING SUPPLIES	25,486	20,000	16,594	20,000	21,000	20,000
101000-756-741.756	PARK WATER TESTING	775			260	1,300	1,300
101000-756-742.000	UNIFORMS	456	600	557	600	650	650
101000-756-802.000	CONTRACTUAL SERVICES	7,204	5,000	1,093	5,000	5,000	5,000
101000-756-854.000	BOX RENT AND KEYS	32					
101000-756-855.000	TELEPHONE	1,900	2,000	1,380	2,000	2,000	2,000
101000-756-861.000	TRAVEL		200	53	53	200	200
101000-756-864.000	VEHICLE MAINTENANCE	408	2,000	1,634	2,300	2,300	1,300
101000-756-865.000	GAS AND OIL	4,053	4,000	1,296	4,000	4,300	3,300
101000-756-901.000	PRINTING AND PUBLISHING	1,180	900	647	1,900	1,900	1,900
101000-756-921.000	ELECTRIC	8,915	9,000	7,119	9,000	9,000	9,000
101000-756-932.000	BUILDING MAINTENANCE	3,636	5,000	1,721	3,000	5,000	5,000
101000-756-933.001	EQUIPMENT MAINTENANCE		1,700	436	1,500	1,700	1,500
101000-756-934.000	GROUNDS MAINT.		3,000		2,000	3,000	2,000
101000-756-935.000	TRASH REMOVAL	1,810	2,000	1,207	2,000	2,000	2,000
Totals for dept 756-PARKS		224,216	229,097	149,833	228,557	234,294	230,094

2014 BUDGET REPORT FOR ANTRIM COUNTY
 Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2012 ACTIVITY	2013 AMENDED BUDGET	2013 ACTIVITY THRU 09/30/13	2013 PROJECTED ACTIVITY	2014 REQUESTED BUDGET	2014 ADOPTED BUDGET
Fund 101000 - GENERAL							
Dept 757-PARKS - ELK RAPIDS							
101000-757-708.000	WAGES - PART TIME	5,061	7,000	6,927	7,000	7,000	7,000
101000-757-715.000	FICA - COUNTY SHARE	387	600	530	600	600	600
101000-757-724.000	WORKERS' COMPENSATION		594				
101000-757-741.000	OPERATING SUPPLIES	578	800	438	800	800	800
101000-757-742.000	UNIFORMS	91	150		150	200	200
101000-757-802.000	CONTRACTUAL SERVICES	650	3,000	1,000	3,000	3,000	3,000
101000-757-921.000	ELECTRIC	230	400	290	325	325	325
101000-757-923.000	WATER	537	500	332	580	650	650
101000-757-932.000	BUILDING MAINTENANCE	115	1,200		1,000	1,000	1,000
101000-757-933.001	EQUIPMENT MAINTENANCE		350	141	350	400	400
101000-757-934.000	GROUNDS MAINT.	40	1,400		2,000	2,200	2,200
101000-757-935.000	TRASH REMOVAL	270	600	203	290	340	340
101000-757-941.000	RENT EQUIP. LEASE		200				
Totals for dept 757-PARKS - ELK RAPIDS		7,959	16,794	9,861	16,095	16,515	16,515

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Fund 101000 - GENERAL							
Dept 851-INSURANCE & BONDS							
101000-851-911.004	INSURANCE - LIABILITY; UMBRELLA	355,068	365,000	324,943	365,000	370,000	370,000
101000-851-911.007	INSURANCE MISC.	10,653	9,000	8,237	9,000	9,000	9,000
Totals for dept 851-INSURANCE & BONDS		365,721	374,000	333,180	374,000	379,000	379,000

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Fund 101000 - GENERAL							
Dept 895-SPECIAL PROJECTS--OTHER							
101000-895-710.001	PER DIEM - REGULAR	595		560	700	700	700
101000-895-715.000	FICA - COUNTY SHARE	46		43	55	55	55
101000-895-802.000	CONTRACTUAL SERVICES		25,000		25,000	25,000	
101000-895-802.008	CONT. SERV. - APPRAISER	400					
101000-895-806.000	LEGAL FEES	6,518		6,398	6,398	6,400	
101000-895-861.000	TRAVEL	4		212	300	1,300	1,300
101000-895-972.000	PROPERTY TAXES	25	272	272			
101000-895-972.005	MI CLAIMS TAX ASSESSMENT	12,836		10,125	13,500	13,500	13,500
101000-895-999.000	CONTINGENCIES		244,814			350,000	350,000
Totals for dept 895-SPECIAL PROJECTS--OTHER		20,424	270,086	17,610	45,953	396,955	365,555

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Fund 101000 - GENERAL							
Dept 901-CAPITAL OUTLAY							
101000-901-980.132	EQUIPMENT - FAMILY DIVISION					2,650	2,650
101000-901-980.148	EQUIP. PROBATE COURT		4,800	4,099	4,800		
101000-901-980.172	CAP. OUT - CO. ADMINISTRATOR	793	800	683	800	1,200	1,200
101000-901-980.191	EQUIPMENT- ACCOUNTANT	1,395				1,660	1,660
101000-901-980.215	EQUIPMENT - COUNTY CLERK		1,825	464	464	3,200	3,200
101000-901-980.228	EQUIPMENT IT	14,797	29,300	10,718	29,300	61,000	
101000-901-980.253	EQUIP. TREAS.	6,116				3,000	3,000
101000-901-980.257	EQUIPMENT - EQUALIZATION DEPT	800	2,000	1,471	2,000		
101000-901-980.261	EQUIPMENT EXTENSION DEPT.		800	683	800	1,600	1,600
101000-901-980.263	EQUIPMENT- GROVE ST ANNEX		9,500			10,400	
101000-901-980.264	EQUIPMENT - 05 COURT HOUSE	4,495					
101000-901-980.265	EQUIPMENT COUNTY BUILDING			1,049	1,049	124,285	
101000-901-980.267	EQUIPMENT-PROSECUTOR	1,638	4,400	3,506	4,400		
101000-901-980.277	EQUIP. ABSTRACT		1,600	1,366	1,600		
101000-901-980.301	EQUIP. SHERIFF	132,716	107,162	104,401		130,800	92,600
101000-901-980.351	EQUIP. JAIL	5,168	7,810	4,392	7,810	116,900	65,400
101000-901-980.426	EQUIP. EMERG. SER.	12,810	1,100	1,049	1,100		
101000-901-980.430	EQUIP. ANIMAL CONTROL		800	683	800	35,000	
101000-901-980.682	EQUIP. VET. COUNSELOR	793	800	683	800		
101000-901-980.695	EQUIP. - HOUSING	275					
101000-901-980.721	EQUIP. COORD/PLAN					2,000	2,000
101000-901-980.756	EQUIPMENT PARKS	14,861	6,800	6,058	6,800	24,209	8,690
101000-901-980.757	EQUIPMENT ELK RAPIDS DAY PARK			2,450	2,450	290	290
Totals for dept 901-CAPITAL OUTLAY		196,657	179,497	143,755	64,973	518,194	182,290

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Fund 101000 - GENERAL							
Dept 966-APPROPRIATIONS							
101000-966-956.001	APPROP. ANTRIM CONSERVATION DIST.	19,000	18,000	18,000	18,000	18,000	18,000
101000-966-956.005	APPROP. ADVERTISING	4,439	8,000				
101000-966-956.007	APPROP. COMMUNITY CORRECTIONS	18,798	15,180	15,180	15,180	16,979	16,979
101000-966-956.008	APPROP. ACD FORESTRY	79,000	75,000	75,000	75,000	75,000	75,000
101000-966-956.010	APPROPRIATIONS - FARM & FAMILY FAI	10,000	10,000	10,000	10,000	12,500	10,000
101000-966-956.011	APPROPRIATION AREA ON AGING	4,223	4,223	4,223	4,223	4,223	4,223
101000-966-956.012	APPROPRIATION A G GROWTH ALLIANC	51,815	51,944	51,944	51,944	52,523	52,523
101000-966-956.016	APPROP. NORTHWEST MI. COUNCIL OF	5,073	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	1,000
101000-966-956.019	APPROP. - WATERSHED CENTER	1,000	1,000	1,000	1,000	1,000	1,000
101000-966-956.022	APPROP.-TB-HEALTH	2,125	2,125				
101000-966-956.026	APPROP.-COLLABORATIVE BRD COORDI	8,000	8,000	8,000	8,000	8,000	8,000
101000-966-956.030	TRAVERSE AREA DISTRICT LIBRARY	1,000	2,574	2,574	2,574	2,295	2,295
101000-966-956.218	INFORMATION TECHNOLOGY TRANSITIC	12,500					
101000-966-956.223	APPROP. - GRASS RIVER FUND	60,300	54,150	54,150	54,150	55,150	50,150
101000-966-956.226	APPROP. - RECYCLING FUND	299,400	328,400	328,400	328,400	330,000	330,000
101000-966-956.235	APPROP. - PETOSKEY STONE FESTIVAL	500	500	1,000	1,000	1,000	1,000
101000-966-956.249	TO CONSTRUCTION CODE ENFORCEMEN	43,480					
101000-966-956.269	APPROP. LAW LIBRARY	17,500	25,000	10,000	10,000	25,000	15,000
101000-966-956.277	APPROP. ACT	155,000	148,000	148,000			
101000-966-956.279	APPROP. - SNOWMOBILE GRANT	14,000	29,285	29,285	29,285	60,355	57,355
101000-966-956.297	APPROP. COMMISSION ON AGING						102,680
101000-966-956.402	APPROP. SOIL EROSION CONTROL	59,255	56,292	56,292	56,292	56,292	56,292
101000-966-956.581	TO AIRPORT OPERATING FUND	239,287	270,705	270,705	270,705	258,962	258,962
101000-966-956.588	APPROPRIATION ACT				148,000	148,000	148,000
Totals for dept 966-APPROPRIATIONS		1,106,695	1,114,451	1,089,826	1,089,826	1,131,352	1,213,532
TOTAL APPROPRIATIONS		12,422,058	13,342,312	8,935,193	12,136,283	13,610,602	13,068,325
NET OF REVENUES/APPROPRIATIONS - FUND 101000		199,423	(198,392)	1,103,172	(238,856)	(1,680,845)	(38,568)
BEGINNING FUND BALANCE		6,370,082	6,569,510	6,569,505	6,569,510	6,330,654	6,569,510
ENDING FUND BALANCE		6,569,505	6,371,118	7,672,677	6,330,654	4,649,809	6,530,942