

<b>GENERAL FUND ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>% CHANGE FROM 2013</b>	<b>AMT ADDED/-CUT</b>	<b>COUNCIL APPROVED</b>	<b>2014 ADJUSTED</b>	<b>2014 REQUEST</b>
<b>Auditor</b>					
001-0110-411.10-10 Elected Official	1.6%	0	63,555	63,555	63,555
001-0110-411.10-20 Chief Deputy	2.1%	0	48,394	48,394	48,394
001-0110-411.11-10 Full Time Employee	2.9%	0	327,898	327,898	327,898
001-0110-411.12-10 Part Time - Regular	0.0%	0	0	0	0
001-0110-411.12-20 Part Time	0.0%	0	0	0	0
001-0110-411.13-10 Overtime	0.0%	0	0	0	0
001-0110-411.15-10 Social Security	2.6%	0	33,649	33,649	33,649
001-0110-411.16-10 PERF	14.9%	0	49,263	49,263	49,263
* Personal Services	3.7%	0	522,759	522,759	522,759
001-0110-412.20-10 Office Supplies	0.0%	0	1,200	1,200	1,200
001-0110-412.20-20 Printed Forms	0.0%	0	1,000	1,000	1,000
* Supplies	0.0%	0	2,200	2,200	2,200
001-0110-413.30-05 Dues & Subscriptions	4.8%	0	954	954	954
001-0110-413.32-10 Travel & Training	11.1%	0	1,000	1,000	1,000
001-0110-413.42-10 Other Professional Servic	0.0%	0	0	0	0
* Other Services & Charges	8.0%	0	1,954	1,954	1,954
** Auditor	3.7%	0	526,913	526,913	526,913
<b>Treasurer</b>					
001-0210-411.10-10 Elected Official	1.6%	0	63,555	63,555	63,555
001-0210-411.10-20 Chief Deputy	2.1%	0	48,394	48,394	48,394
001-0210-411.11-10 Full Time Employee	3.2%	0	112,031	112,031	112,031
001-0210-411.12-20 Part Time	-33.3%	-2,000	6,000	8,000	8,000
001-0210-411.15-10 Social Security	1.1%	-153	17,594	17,747	17,747
001-0210-411.16-10 PERF	14.8%	0	25,086	25,086	25,086
* Personal Services	2.2%	-2,153	272,660	274,813	274,813
001-0210-412.20-10 Office Supplies	21.1%	0	1,150	1,150	1,150
001-0210-412.20-20 Printed Forms	-11.1%	0	4,000	4,000	4,000
* Supplies	-5.5%	0	5,150	5,150	5,150
001-0210-413.30-05 Dues & Subscriptions	2.9%	0	360	360	360
001-0210-413.30-90 General Operating-Misc	0.0%	0	0	0	0
001-0210-413.32-10 Travel & Training	39.8%	0	615	615	615
001-0210-413.42-50 Banking Services	0.0%	0	0	0	0
* Other Services & Charges	23.4%	0	975	975	975
** Treasurer	2.1%	-2,153	278,785	280,938	280,938
<b>Recorder</b>					
001-0310-411.10-10 Elected Official	1.6%	0	63,555	63,555	63,555
001-0310-411.10-20 Chief Deputy	2.1%	0	48,394	48,394	48,394
001-0310-411.11-10 Full Time Employee	0.0%	0	0	0	0
001-0310-411.15-10 Social Security	1.8%	0	8,565	8,565	8,565
001-0310-411.16-10 PERF	14.0%	0	12,539	12,539	12,539
* Personal Services	2.9%	0	133,053	133,053	133,053
** Recorder	2.9%	0	133,053	133,053	133,053

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<b>Surveyor</b>					
001-0410-411.10-10 Elected Official	1.2%	450	39,378	38,928	38,928
001-0410-411.11-10 Full Time Employee	2.6%	0	36,343	36,343	36,343
001-0410-411.12-20 Part Time	0.0%	0	3,000	3,000	3,000
001-0410-411.13-10 Overtime	33.3%	0	1,000	1,000	1,000
001-0410-411.15-10 Social Security	2.1%	34	6,099	6,065	6,065
001-0410-411.16-10 PERF	14.4%	50	8,593	8,543	8,767
* Personal Services	3.1%	534	94,413	93,879	94,103
001-0410-412.20-10 Office Supplies	33.3%	0	2,000	2,000	2,000
001-0410-412.22-20 Gas Oil & Lube	33.3%	0	4,000	4,000	4,000
* Supplies	33.3%	0	6,000	6,000	6,000
001-0410-413.30-05 Dues & Subscriptions	8.3%	0	650	650	650
001-0410-413.30-30 Blueprinting/Photo	-11.1%	0	400	400	400
001-0410-413.32-10 Travel & Training	-16.7%	-500	1,000	1,500	1,500
001-0410-413.36-10 Maintenance & Repair	11.1%	0	2,000	2,000	2,000
* Other Services & Charges	0.0%	-500	4,050	4,550	4,550
** Surveyor	4.3%	34	104,463	104,429	104,653
<b>Drainage Board</b>					
001-0430-411.11-10 Full Time Employee	2.7%	0	26,289	26,289	26,289
001-0430-411.13-10 Overtime	-9.1%	0	2,000	2,000	2,000
001-0430-411.15-10 Social Security	1.8%	0	2,165	2,165	2,050
001-0430-411.16-10 PERF	14.0%	0	3,169	3,169	3,001
* Personal Services	2.8%	0	33,623	33,623	33,340
001-0430-412.20-10 Office Supplies	25.0%	0	1,500	1,500	1,500
001-0430-412.22-20 Gas Oil & Lube	50.0%	0	3,000	3,000	3,000
* Supplies	40.6%	0	4,500	4,500	4,500
001-0430-413.30-25 Advertising	0.0%	0	1,000	1,000	1,000
001-0430-413.32-10 Travel & Training	-33.3%	-800	1,000	1,800	1,800
001-0430-413.36-10 Maintenance & Repair	100.0%	-2,000	2,000	4,000	4,000
001-0430-413.43-20 Legal Services	33.3%	0	8,000	8,000	8,000
001-0430-413.50-60 Engineering Services	20.0%	0	3,000	3,000	3,000
* Other Services & Charges	36.4%	-2,800	15,000	17,800	17,800
** Drainage Board	13.3%	-2,800	53,123	55,923	55,640
<b>County Assessor</b>					
001-0510-411.10-10 Elected Official	1.6%	0	63,555	63,555	63,555
001-0510-411.10-20 Chief Deputy	2.1%	0	48,394	48,394	48,394
001-0510-411.11-10 Full Time Employee	8.9%	0	528,567	528,567	528,567
001-0510-411.12-10 Part Time - Regular	1.4%	-200	28,021	28,221	28,221
001-0510-411.12-20 Part Time	0.0%	0	15,000	15,000	15,000
001-0510-411.13-10 Overtime	0.0%	0	0	0	0
001-0510-411.14-10 Additional Pay	13.6%	0	12,500	12,500	12,500
001-0510-411.15-10 Social Security	7.2%	-16	53,247	53,263	53,263
001-0510-411.16-10 PERF	20.6%	0	73,138	73,138	73,138

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
* Personal Services	8.3%	-216	822,422	822,638	822,638
001-0510-412.20-10 Office Supplies	0.0%	0	7,600	7,600	7,600
001-0510-412.20-20 Printed Forms	106.7%	0	3,100	3,100	3,100
* Supplies	17.6%	0	10,700	10,700	10,700
001-0510-413.30-05 Dues & Subscriptions	0.0%	-30,000	2,909	32,909	32,909
001-0510-413.30-20 Postage	-45.7%	-2,000	2,500	4,500	4,500
001-0510-413.30-60 Software	0.0%	0	5,300	5,300	5,300
001-0510-413.32-10 Travel & Training	0.0%	0	3,000	3,000	3,000
001-0510-413.37-35 Internet Access	0.0%	0	0	0	0
001-0510-413.38-40 Vehicle	0.0%	0	0	0	0
001-0510-413.40-05 Maintenance	0.0%	0	0	0	0
001-0510-413.40-10 Gasoline & Oil	0.0%	0	0	0	0
001-0510-413.43-35 Consultant	0.0%	-40,000	0	40,000	40,000
* Other Services & Charges	-13.3%	-72,000	13,709	85,709	85,709
** County Assessor	8.0%	-72,216	846,831	919,047	919,047

<b>Council</b>					
001-1010-411.10-10 Elected Official	4.0%	3,500	91,315	87,815	87,815
001-1010-411.15-10 Social Security	4.0%	268	6,986	6,718	6,718
* Personal Services	4.0%	3,768	98,301	94,533	94,533
001-1010-413.30-05 Dues & Subscriptions	0.0%	0	140	140	140
001-1010-413.32-10 Travel & Training	-100.0%	-60	0	60	60
* Other Services & Charges	-30.0%	-60	140	200	200
** County Council	3.9%	3,708	98,441	94,733	94,733

<b>Commissioners</b>					
001-1110-411.10-10 Elected Official	1.8%	0	170,382	170,382	170,382
001-1110-411.10-30 Appointed Official	1.8%	0	58,133	58,133	58,133
001-1110-411.11-10 Full Time Employee	3.0%	0	68,854	68,854	68,854
001-1110-411.12-20 Part Time	0.0%	0	0	0	0
001-1110-411.15-10 Social Security	2.1%	0	22,749	22,749	22,749
001-1110-411.16-10 PERF	14.3%	0	33,306	33,306	33,306
* Personal Services	3.1%	0	353,424	353,424	353,424
001-1110-412.20-10 Office Supplies	0.0%	0	1,700	1,700	1,700
001-1110-412.20-20 Printed Forms	0.0%	0	1,500	1,500	1,500
001-1110-412.25-65 Duplicating/Archive	0.0%	0	40,000	40,000	40,000
* Supplies	0.0%	0	43,200	43,200	43,200
001-1110-413.30-05 Dues & Subscriptions	0.0%	0	10,500	10,500	10,500
001-1110-413.30-20 Postage	8.3%	-25,000	325,000	350,000	350,000
001-1110-413.30-25 Advertising	0.0%	0	15,000	15,000	15,000
001-1110-413.38-20 Liability	-1.0%	0	88,990	88,990	88,990
001-1110-413.38-30 Property	1.1%	0	196,675	196,675	196,675
001-1110-413.38-40 Vehicle	-8.1%	0	104,225	104,225	104,225
001-1110-413.38-50 Self Insurance	0.0%	0	50,000	50,000	50,000
001-1110-413.38-60 Volunteer	4.7%	0	3,350	3,350	3,350
001-1110-413.42-10 Other Professional Servic	9.0%	-4,000	79,000	83,000	83,000

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001-1110-413.42-11 Legal Professional Serv	6.9%	-20,000	155,000	175,000	175,000
001-1110-413.42-30 Institutional Care	0.0%	0	6,000	6,000	6,000
001-1110-413.42-40 Bonds	78.0%	0	4,450	4,450	4,450
001-1110-413.46-70 Change of Venue	0.0%	0	500	500	500
001-1110-413.58-10 4-H Fair Premiums	0.0%	0	5,000	5,000	5,000
001-1110-413.58-30 Historical Association	0.0%	0	5,000	5,000	5,000
001-1110-413.58-40 Animal Sheltering	0.0%	0	60,000	60,000	60,000
001-1110-413.59-10 Mental Health	2.6%	0	992,470	992,470	992,470
001-1110-413.59-20 Mental Retardation	5.5%	0	662,463	662,463	662,463
001-1110-413.59-30 Community Health Clinic	5.5%	0	110,632	110,632	110,632
* Other Services & Charges	3.6%	-49,000	2,874,255	2,923,255	2,923,255
001-1110-414.62-90 Capital Outlay-Misc	0.0%	0	0	0	0
* Capital Outlay	0.0%	0	0	0	0
<b>Human Resources</b>					
001-1120-411.10-30 Appointed Official	4.5%	0	56,164	56,164	56,164
001-1120-411.11-10 Full Time Employee	2.8%	0	37,357	37,357	37,357
001-1120-411.15-10 Social Security	3.8%	0	7,155	7,155	7,155
001-1120-411.16-10 PERF	16.2%	0	10,475	10,475	10,475
* Personal Services	4.8%	0	111,151	111,151	111,151
<b>Maintenance</b>					
001-1130-411.10-30 Appointed Official	0.0%	0	0	0	0
001-1130-411.11-10 Full Time Employee	0.0%	0	0	0	0
001-1130-411.13-10 Overtime	0.0%	0	0	0	0
001-1130-411.15-10 Social Security	0.0%	0	0	0	0
001-1130-411.16-10 PERF	0.0%	0	0	0	0
* Personal Services	0.0%	0	0	See COIT Fund	
001-1130-412.25-10 Uniforms & Clothing	0.0%	0	0		
* Supplies	0.0%	0	0		
001-1130-413.32-10 Travel & Training	0.0%	0	0		
001-1130-413.37-10 Electric	0.0%	0	0	0	0
001-1130-413.37-20 Telephone	0.0%	0	0	0	0
001-1130-413.37-40 Water & Sewage	0.0%	0	0	0	0
001-1130-413.37-50 Heating Fuel	0.0%	0	0	0	0
001-1130-413.37-55 Stormwater Fees	0.0%	0	0	0	0
001-1130-413.42-10 Other Professional Servic	0.0%	0	0	0	0
* Other Services & Charges	0.0%	0	0	0	0
<b>Soil &amp; Water</b>					
001-1140-411.11-10 Full Time Employee	1.4%	0	129,823	129,823	129,823
001-1140-411.12-20 Part Time	0.0%	0	0	0	0
001-1140-411.15-10 Social Security	1.4%	0	9,932	9,932	9,932
001-1140-411.16-10 PERF	13.6%	0	14,541	14,541	14,541
* Personal Services	2.4%	0	154,296	154,296	154,296
001-1140-413.58-75 Soil & Water Conservation	0.0%	0	15,000	15,000	15,000
* Other Services & Charges	0.0%	0	15,000	15,000	15,000
** County Commissioners	3.5%	-49,000	3,551,326	3,600,326	3,600,326

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<b>MITs</b>					
001-1410-411.10-30 Appointed Official	0.0%	0	0	0	0
001-1410-411.11-10 Full Time Employee	0.0%	0	0	0	0
001-1410-411.12-20 Part Time	0.0%	0	0	0	0
001-1410-411.15-10 Social Security	0.0%	0	0	See COIT Fund	
001-1410-411.16-10 PERF	0.0%	0	0		
* Personal Services	0.0%	0	0		
001-1410-412.20-10 Office Supplies	0.0%	0	0		
001-1410-412.20-40 Printing Supplies	0.0%	0	0		
* Supplies	0.0%	0	0	0	0
001-1410-413.30-05 Dues & Subscriptions	0.0%	0	0	0	0
001-1410-413.32-10 Travel & Training	0.0%	0	0	0	0
* Other Services & Charges	0.0%	0	0	0	0
** MITs	0.0%	0	0	0	0

**Board of Election & Registration**

001-2010-411.10-30 Appointed Official	0.0%	0	0	0	0
001-2010-411.12-20 Part Time	0.0%	0	0	0	0
001-2010-411.12-50 Board Members	0.0%	0	0	0	0
001-2010-411.13-10 Overtime	0.0%	0	0	0	0
001-2010-411.15-10 Social Security	0.0%	0	0	0	0
001-2010-411.16-10 PERF	0.0%	0	0	0	0
* Personal Services	0.0%	0	0	See COIT Fund	
001-2010-412.20-10 Office Supplies	0.0%	0	0		
001-2010-412.20-20 Printed Forms	0.0%	0	0		
001-2010-412.25-70 Election	0.0%	0	0		
* Supplies	0.0%	0	0		
001-2010-413.30-20 Postage	0.0%	0	0	0	0
001-2010-413.30-25 Advertising	0.0%	0	0	0	0
001-2010-413.30-60 Software	0.0%	0	0	0	0
001-2010-413.32-10 Travel & Training	0.0%	0	0	0	0
001-2010-413.43-15 Election	0.0%	0	0	0	0
001-2010-413.43-55 Hardware Maintenance	0.0%	0	0	0	0
001-2010-413.53-20 Meals	0.0%	0	0	0	0
001-2010-413.53-40 Rentals	0.0%	0	0	0	0
001-2010-413.53-80 Equip Transportation	0.0%	0	0	0	0
001-2010-413.53-85 Services & Support	0.0%	0	0	0	0
* Other Services & Charges	0.0%	0	0	0	0
** Voter Registration	0.0%	0	0	0	0

**Area Plan**

001-2510-411.10-30 Appointed Official	1.3%	1,000	79,080	78,080	78,080
001-2510-411.11-10 Full Time Employee	3.1%	0	663,252	663,252	663,252
001-2510-411.12-20 Part Time	0.0%	0	2,000	2,000	2,000
001-2510-411.15-10 Social Security	2.9%	77	56,942	56,865	56,865
001-2510-411.16-10 PERF	15.3%	112	83,142	83,030	83,030

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* Personal Services	4.0%	1,189	884,416	883,227	883,227
001-2510-412.20-10 Office Supplies	0.0%	0	4,000	4,000	4,000
001-2510-412.20-45 Computer	0.0%	0	1,000	1,000	1,000
001-2510-412.25-40 Signage	0.0%	0	2,000	2,000	2,000
001-2510-412.25-46 Equipment Repair/Mainten.	0.0%	0	1,100	1,100	1,100
* Supplies	0.0%	0	8,100	8,100	8,100
001-2510-413.30-05 Dues & Subscriptions	0.0%	0	4,750	4,750	4,750
001-2510-413.30-25 Advertising	0.0%	0	750	750	750
001-2510-413.30-30 Blueprinting/Photo	0.0%	0	1,500	1,500	1,500
001-2510-413.32-10 Travel & Training	0.0%	0	8,000	8,000	8,000
001-2510-413.35-10 Building Lease	0.0%	0	50	50	50
001-2510-413.43-20 Legal Services	0.0%	0	30,000	30,000	30,000
* Other Services & Charges	0.0%	0	45,050	45,050	45,050
** Area Plan	3.7%	1,189	937,566	936,377	936,377

### Building Commission

001-2610-411.10-30 Appointed Official	1.8%	0	56,164	56,164	56,164
001-2610-411.11-10 Full Time Employee	3.9%	0	207,075	207,075	207,075
001-2610-411.15-10 Social Security	3.4%	0	20,138	20,138	20,138
001-2610-411.16-10 PERF	15.8%	0	29,483	29,483	29,483
* Personal Services	4.5%	0	312,860	312,860	312,860
001-2610-412.20-10 Office Supplies	0.0%	0	3,000	3,000	3,000
* Supplies	0.0%	0	3,000	3,000	3,000
001-2610-413.30-05 Dues & Subscriptions	0.0%	0	1,500	1,500	1,500
001-2610-413.30-10 Mileage Reimbursement	10.0%	0	22,000	22,000	22,000
001-2610-413.30-30 Blueprinting/Photo	0.0%	0	500	500	500
001-2610-413.32-10 Travel & Training	0.0%	0	1,000	1,000	1,000
001-2610-413.37-30 Cellular Telephone	0.0%	0	1,500	1,500	1,500
* Other Services & Charges	8.2%	0	26,500	26,500	26,500
** Building Permits	4.7%	0	342,360	342,360	342,360

### Veteran Services

001-2810-411.10-30 Appointed Official	0.0%	0	0	0	0
001-2810-411.11-10 Full Time Employee	0.0%	0	0	0	0
001-2810-411.15-10 Social Security	0.0%	0	0	0	0
001-2810-411.16-10 PERF	0.0%	0	0	0	0
* Personal Services	0.0%	0	0	See COIT Fund	
001-2810-412.20-10 Office Supplies	0.0%	0	0		
001-2810-412.25-45 Flags	0.0%	0	0		
* Supplies	0.0%	0	0		
001-2810-413.32-10 Travel & Training	0.0%	0	0		
001-2810-413.43-90 Contracts Misc.	0.0%	0	0	0	0
001-2810-413.56-45 Burial Allowance	0.0%	0	0	0	0
* Other Services & Charges	0.0%	0	0	0	0
** Veteran Services	0.0%	0	0	0	0

<b>GENERAL FUND ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>% CHANGE FROM 2013</b>	<b>AMT ADDED/-CUT</b>	<b>COUNCIL APPROVED</b>	<b>2014 ADJUSTED</b>	<b>2014 REQUEST</b>
<b>Weights &amp; Measures</b>					
001-2910-411.10-30 Appointed Official	0.0%	0	0	0	0
001-2910-411.15-10 Social Security	0.0%	0	0	0	0
001-2910-411.16-10 PERF	0.0%	0	0	0	0
* Personal Services	0.0%	0	0	See COIT Fund	
001-2910-412.20-10 Office Supplies	0.0%	0	0		
* Supplies	0.0%	0	0		
001-2910-413.30-05 Dues & Subscriptions	0.0%	0	0		
001-2910-413.32-10 Travel & Training	0.0%	0	0		
001-2910-413.36-10 Maintenance & Repair	0.0%	0	0		
001-2910-413.62-90 Equipment Misc.	0.0%	0	0	0	0
* Other Services & Charges	0.0%	0	0	0	0
** Weights & Measurements	0.0%	0	0	0	0
<b>Villa</b>					
001-3510-411.10-30 Appointed Official	1.6%	0	62,240	62,240	62,240
001-3510-411.11-10 Full Time Employee	7.2%	25,652	683,892	658,240	658,240
001-3510-411.12-20 Part Time	0.0%	0	35,000	35,000	35,000
001-3510-411.13-10 Overtime	0.0%	0	8,500	8,500	8,500
001-3510-411.15-10 Social Security	6.3%	1,962	60,407	58,445	58,445
001-3510-411.16-10 PERF	19.4%	2,873	84,519	81,646	81,646
* Personal Services	7.3%	30,487	934,558	904,071	904,071
001-3510-412.20-10 Office Supplies	0.0%	0	900	900	900
001-3510-412.20-60 Operating	0.0%	0	42,000	42,000	42,000
001-3510-412.25-05 Food	0.0%	0	114,000	114,000	114,000
001-3510-412.25-15 Recreation & Crafts	0.0%	0	600	600	600
001-3510-412.25-20 Farm	59.7%	0	7,664	7,664	7,664
* Supplies	1.8%	0	165,164	165,164	165,164
001-3510-413.25-25 Medical	0.0%	0	12,000	12,000	12,000
001-3510-413.30-10 Mileage Reimbursement	0.0%	0	600	600	600
001-3510-413.32-20 Training/Certifications	0.0%	0	300	300	300
001-3510-413.35-05 Structures	0.0%	0	0	0	0
001-3510-413.35-20 Maintenance & Repair	0.0%	0	7,500	7,500	7,500
001-3510-413.36-10 Maintenance & Repair	0.0%	0	10,000	10,000	10,000
001-3510-413.37-10 Electric	0.0%	0	40,000	40,000	40,000
001-3510-413.37-20 Telephone	0.0%	0	150	150	150
001-3510-413.37-40 Water & Sewage	0.0%	0	30,000	30,000	30,000
001-3510-413.37-50 Heating Fuel	0.0%	0	33,000	33,000	33,000
001-3510-413.40-05 Maintenance	-15.7%	0	7,000	7,000	7,000
001-3510-413.42-10 Other Professional Servic	0.0%	0	12,000	12,000	12,000
001-3510-413.42-15 Legal Notices	0.0%	0	100	100	100
001-3510-413.43-90 Contracts Misc.	20.0%	0	6,000	6,000	6,000
001-3510-413.56-70 Furniture Repair	0.0%	0	1,000	1,000	1,000
* Other Services & Charges	-0.2%	0	159,650	159,650	159,650
** Villa	5.6%	30,487	1,259,372	1,228,885	1,228,885

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
<b>Cary Home</b>					
001-3610-411.10-30 Appointed Official	1.3%	1,000	79,111	78,111	78,111
001-3610-411.11-10 Full Time Employee	-2.4%	0	880,877	880,877	880,877
001-3610-411.12-10 Part Time - Regular	124.3%	-400	46,818	47,218	47,218
001-3610-411.12-20 Part Time	22.2%	-30,000	110,000	140,000	140,000
001-3610-411.13-10 Overtime	11.1%	0	40,000	40,000	40,000
001-3610-411.15-10 Social Security	2.6%	-2,249	88,496	90,745	90,745
001-3610-411.16-10 PERF	10.2%	112	111,999	111,887	111,887
* Personal Services	3.2%	-31,537	1,357,301	1,388,838	1,388,838
001-3610-412.20-10 Office Supplies	0.0%	0	6,500	6,500	6,500
001-3610-412.20-60 Operating	0.0%	0	0	0	0
001-3610-412.22-10 Maintenance	73.3%	0	13,000	13,000	13,000
001-3610-412.23-10 Cleaning Supplies	0.0%	0	5,500	5,500	5,500
001-3610-412.25-05 Food	-16.7%	-10,000	50,000	60,000	60,000
001-3610-412.25-10 Uniforms & Clothing	0.0%	0	0	0	0
001-3610-412.25-25 Medical	8.3%	0	6,500	6,500	6,500
* Supplies	-4.7%	-10,000	81,500	91,500	91,500
001-3610-413.30-05 Dues & Subscriptions	0.0%	0	3,000	3,000	3,000
001-3610-413.32-10 Travel & Training	0.0%	0	3,000	3,000	3,000
001-3610-413.35-20 Bldgs/Maintenance & Repair	11.1%	0	10,000	10,000	10,000
001-3610-413.36-10 Maintenance & Repair	16.7%	0	7,000	7,000	7,000
001-3610-413.37-90 Utilities Misc.	0.0%	0	50,000	50,000	50,000
001-3610-413.42-10 Other Professional Servic	0.0%	0	99,000	99,000	99,000
* Other Services & Charges	1.2%	0	172,000	172,000	172,000
** Cary Home	2.5%	-41,537	1,610,801	1,652,338	1,652,338
<b>Juvenile Alternatives</b>					
001-3710-411.11-10 Full Time Employee	21.4%	300	46,533	46,233	46,233
001-3710-411.12-20 Part Time	-33.5%	0	25,000	25,000	25,000
001-3710-411.15-10 Social Security	-5.8%	23	5,473	5,450	5,450
001-3710-411.16-10 PERF	36.0%	33	5,212	5,179	5,179
* Personal Services	-3.9%	356	82,218	81,862	81,862
001-3710-412.20-10 Office Supplies	0.0%	0	500	500	500
001-3710-412.25-05 Food	0.0%	0	0	0	0
* Supplies	0.0%	0	500	500	500
001-3710-423.32-10 Travel & Training	0.0%	0	500	500	500
* Other Services & Charges	0.0%	0	500	500	500
** Juvenile Alternatives	-3.9%	356	83,218	82,862	82,862
<b>Parks &amp; Recreation</b>					
001-4310-461.10-30 Appointed Official	1.6%	0	62,240	62,240	62,240
001-4310-461.11-10 Full Time Employee	2.8%	0	445,298	445,298	445,298
001-4310-461.12-20 Part Time	0.0%	-1,000	39,000	40,000	40,000
001-4310-461.13-10 Overtime	0.0%	0	0	0	0
001-4310-461.15-10 Social Security	2.4%	-76	41,811	41,887	41,887
001-4310-461.16-10 PERF	14.9%	0	56,845	56,845	56,845



<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
001-4310-461.17-50 Workers Compensation	15.7%	0	15,500	15,500	15,500
* Personal Services	3.7%	-1,076	660,694	661,770	661,770
001-4310-462.20-10 Office Supplies	0.0%	0	2,750	2,750	2,750
001-4310-462.22-20 Gas & Oil	0.0%	0	30,000	30,000	30,000
001-4310-462.23-10 Cleaning Supplies	0.0%	0	0	0	0
001-4310-462.23-30 Grounds Maintenance	0.0%	0	4,500	4,500	4,500
001-4310-462.23-40 Parts	0.0%	-1,000	11,000	12,000	12,000
001-4310-462.25-10 Uniforms & Clothing	0.0%	0	250	250	250
* Supplies	0.0%	-1,000	48,500	49,500	49,500
001-4310-463.30-05 Dues & Subscriptions	0.0%	0	150	150	150
001-4310-463.30-20 Postage	16.7%	0	350	350	350
001-4310-463.30-25 Advertising	0.0%	0	0	0	0
001-4310-463.32-10 Travel & Training	0.0%	0	1,000	1,000	1,000
001-4310-463.35-20 Repair & Maintenance	0.0%	0	0	0	0
001-4310-463.36-10 Maintenance & Repair	0.0%	0	109,000	109,000	109,000
001-4310-463.37-90 Utilities Misc.	0.0%	0	109,000	109,000	109,000
001-4310-463.38-10 Building	3.5%	0	29,500	29,500	29,500
001-4310-463.42-10 Professional Services	0.0%	-1,000	10,000	11,000	11,000
001-4310-463.42-25 Board Members	0.0%	0	2,100	2,100	2,100
001-4310-463.42-55 Recording Fees	0.0%	0	100	100	100
001-4310-463.42-60 Property/Drainage Tax	0.0%	0	100	100	100
* Other Services & Charges	0.4%	-1,000	261,300	262,300	262,300
** Parks & Recreation	2.6%	-3,076	970,494	973,570	973,570

**County Extension**

001-4410-411.11-10 Full Time Employee	0.0%	0	0	0	0
001-4410-411.12-20 Part Time	0.0%	0	0	0	0
001-4410-411.13-10 Overtime	0.0%	0	0	0	0
001-4410-411.15-10 Social Security	0.0%	0	0	0	0
001-4410-411.16-10 PERF	0.0%	0	0	0	0
* Personal Services	0.0%	0	0	0	0
001-4410-412.20-10 Office Supplies	0.0%	0	0	0	0
001-4410-412.23-10 Cleaning Supplies	0.0%	0	0	0	0
001-4410-412.23-30 Grounds	0.0%	0	0	0	0
* Supplies	0.0%	0	0	0	0
001-4410-413.30-05 Dues & Subscriptions	0.0%	0	0	0	0
001-4410-413.30-10 Mileage Reimbursement	0.0%	0	0	0	0
001-4410-413.30-20 Postage	0.0%	0	0	0	0
001-4410-413.30-65 Computer Lease	0.0%	0	0	0	0
001-4410-413.32-10 Travel & Training	0.0%	0	0	0	0
001-4410-413.35-20 Maintenance & Repair	0.0%	0	0	0	0
001-4410-413.36-40 Office Equipment & Parts	0.0%	0	0	0	0
001-4410-413.37-20 Telephone	0.0%	0	0	0	0
001-4410-413.37-90 Utilities Misc.	0.0%	0	0	0	0
001-4410-413.43-10 Contractual Services	0.0%	0	0	0	0
001-4410-413.43-40 Snow Removal	0.0%	0	0	0	0

See COIT Fund

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
001-4410-413.43-45 Cleaning	0.0%	0	0	0	0
001-4410-413.43-60 Contracts-Educator	0.0%	0	0	0	0
* Other Services & Charges	0.0%	0	0	0	0
** County Extension	0.0%	0	0	0	0

### Fairgrounds

001-4510-411.10-30 Appointed Official	3.0%	0	34,608	34,608	34,608
001-4510-411.11-10 Full Time Employee	100.0%	0	31,443	31,443	31,443
001-4510-411.12-10 Part Time - Regular	-100.0%	0	0	0	0
001-4510-411.13-10 Overtime	666.7%	4,000	4600	600	600
001-4510-411.15-10 Social Security	18.9%	306	5,405	5,099	5,099
001-4510-411.16-10 PERF	131.3%	448	7,913	7,465	7,465
* Personal Services	24.6%	4,754	83,969	79,215	79,215
001-4510-412.20-10 Office Supplies	0.0%	0	500	500	500
001-4510-412.22-10 Maintenance	16.7%	0	7,000	7,000	7,000
001-4510-412.23-10 Cleaning Supplies	0.0%	0	6,000	6,000	6,000
001-4510-412.23-30 Grounds	33.3%	0	8,000	8,000	8,000
001-4510-412.23-90 Office Misc.	0.0%	0	2,000	2,000	2,000
* Supplies	14.6%	0	23,500	23,500	23,500
001-4510-413.30-70 Machinery Repair	0.0%	0	5,000	5,000	5,000
001-4510-413.32-10 Travel & Training	-20.0%	0	600	600	600
001-4510-413.35-20 Maintenance & Repair	-11.1%	-4,000	32,000	36,000	36,000
001-4510-413.37-70 Dumpster	-28.6%	0	2,500	2,500	2,500
001-4510-413.37-90 Utilities Misc.	13.3%	-10,000	68,000	78,000	78,000
* Other Services & Charges	2.7%	-14,000	108,100	122,100	122,100
** Fairgrounds	11.6%	-9,246	215,569	224,815	224,815

### Coroner

001-5010-411.10-10 Elected Official	3.6%	0	28,425	28,425	28,425
001-5010-411.11-10 Full Time Employee	4.9%	0	32,479	32,479	32,479
001-5010-411.12-20 Part Time	0.0%	0	10,000	10,000	10,000
001-5010-411.12-90 Part Time - Misc	0.0%	0	3,000	3,000	3,000
001-5010-411.15-10 Social Security	3.5%	0	5,654	5,654	5,654
001-5010-411.16-10 PERF	16.9%	0	6,822	6,822	6,822
* Personal Services	4.5%	0	86,380	86,380	86,380
001-5010-412.20-10 Office Supplies	250.0%	0	3,500	3,500	3,500
001-5010-412.25-25 Medical	33.3%	0	16,000	16,000	16,000
* Supplies	50.0%	0	19,500	19,500	19,500
001-5010-413.30-05 Dues & Subscriptions	100.0%	0	2,000	2,000	2,000
001-5010-413.32-10 Travel & Training	157.1%	0	18,000	18,000	18,000
001-5010-413.37-20 Telephone	0.0%	0	500	500	500
001-5010-413.40-20 Supplies	0.0%	0	100	100	100
001-5010-413.56-15 Medical Service	212.5%	-7,000	25,000	32,000	32,000
001-5010-413.56-20 Autopsies	33.3%	-15,000	100,000	115,000	115,000
001-5010-413.56-25 Body Transfer Services	5.7%	-10,000	37,000	47,000	47,000
* Other Services & Charges	44.2%	-32,000	182,600	214,600	214,600

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
** Coroner	29.8%	-32,000	288,480	320,480	320,480
<b>Emergency Management</b>					
001-5210-421.10-30 Appointed Official	1.8%	0	56,164	56,164	56,164
001-5210-421.11-10 Full Time Employee	3.5%	0	105,032	105,032	105,032
001-5210-421.13-10 Overtime	0.0%	0	2,000	2,000	2,000
001-5210-421.15-10 Social Security	2.9%	0	12,485	12,485	12,485
001-5210-421.16-10 PERF	15.2%	0	18,278	18,278	18,278
* Personal Services	3.9%	0	193,959	193,959	193,959
001-5210-422.20-10 Office Supplies	-77.8%	-1,350	1,000	2,350	2,350
001-5210-422.22-10 Maintenance	0.0%	0	25,600	25,600	25,600
001-5210-422.25-10 Uniforms & Clothing	0.0%	0	800	800	800
* Supplies	-11.3%	-1,350	27,400	28,750	28,750
001-5210-423.30-05 Dues & Subscriptions	0.0%	0	5,500	5,500	5,500
001-5210-423.30-40 Physical Examinations	0.0%	0	1,500	1,500	1,500
001-5210-423.32-10 Travel & Training	0.0%	0	1,200	1,200	1,200
001-5210-423.36-10 Maintenance & Repair	0.0%	0	3,000	3,000	3,000
001-5210-423.37-10 Electric	0.0%	0	4,700	4,700	4,700
001-5210-423.37-20 Telephone	0.0%	0	4,800	4,800	4,800
* Other Services & Charges	0.0%	0	20,700	20,700	20,700
** Emergency Management	1.6%	-1,350	242,059	243,409	243,409
<b>Sheriff</b>					
001-5410-421.10-10 Elected Official	-1.0%	1,000	107,676	106,676	106,676
001-5410-421.11-10 Full Time Employee	1.6%	-51,738	3,872,225	3,923,963	3,923,963
001-5410-421.11-15 Sheriff Deputies	11.0%	-105,889	2,598,434	2,704,323	2,704,323
001-5410-421.12-20 Part Time	0.0%	0	15,000	15,000	15,000
001-5410-421.12-50 Board Members	0.0%	0	3,000	3,000	3,000
001-5410-421.13-10 Overtime	0.0%	0	200,000	200,000	200,000
001-5410-421.14-20 Additional Pay(Specialty)	0.0%	0	40,000	40,000	40,000
001-5410-421.15-10 Social Security	4.8%	-11,982	522,751	534,733	534,732
001-5410-421.16-10 PERF	6.9%	-5,794	444,890	450,684	450,684
001-5410-421.16-20 Sheriff Retirement	31.2%	-91,287	595,776	687,063	687,063
* Personal Services	6.5%	-265,690	8,399,752	8,665,442	8,665,441
001-5410-422.20-10 Office Supplies	0.0%	0	13,000	13,000	13,000
001-5410-422.22-10 Maintenance	0.0%	-50,000	120,000	170,000	170,000
001-5410-422.25-05 Food	-20.0%	-90,000	360,000	450,000	450,000
001-5410-422.25-10 Uniforms & Clothing	0.0%	0	21,000	21,000	21,000
001-5410-422.25-25 Medical	-6.7%	-10,000	140,000	150,000	150,000
001-5410-422.25-30 Cleaning & Laundry	0.0%	0	5,000	5,000	5,000
001-5410-422.25-80 Vehicle	5.6%	0	380,000	380,000	380,000
* Supplies	-7.1%	-150,000	1,039,000	1,189,000	1,189,000
001-5410-423.30-20 Postage	0.0%	0	2,000	2,000	2,000
001-5410-423.32-20 Training/Certificates	0.0%	0	9,000	9,000	9,000
001-5410-423.35-20 Maintenance & Repair	0.0%	0	0	0	0
001-5410-423.37-20 Telephone	100.0%	0	20,000	20,000	20,000

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
001-5410-423.37-90 Utilities Misc.	0.0%	0	0	0	0
001-5410-423.42-10 Other Professional Servic	-100.0%	-4,000	0	4,000	4,000
001-5410-423.42-30 Institutional Care	-10.0%	-10,000	90,000	100,000	100,000
001-5410-423.46-30 Return of Fugitives	-27.8%	0	13,000	13,000	13,000
* Other Services & Charges	-6.3%	-14,000	134,000	148,000	148,000

#### **Jail**

001-5420-422.20-10 Office Supplies	0.0%	0	100,000	100,000	100,000
001-5420-422.25-10 Uniforms & Clothing	0.0%	0	8,000	8,000	8,000
* Supplies	0.0%	0	108,000	108,000	108,000
001-5420-423.37-90 Miscellaneous	0.0%	0	360,000	360,000	360,000
* Other Services & Charges	0.0%	0	360,000	360,000	360,000
** Sheriff, including Jail	4.4%	-429,690	10,040,752	10,470,442	10,470,441

#### **Clerk**

001-5810-411.10-10 Elected Official	1.6%	0	63,555	63,555	63,555
001-5810-411.10-20 Chief Deputy	2.1%	0	48,394	48,394	48,394
001-5810-411.11-10 Full Time Employee	3.0%	-35,026	902,527	937,553	937,553
001-5810-411.12-20 Part Time	6.7%	0	48,000	48,000	48,000
001-5810-411.15-10 Social Security	3.0%	-2,679	81,280	83,959	83,959
001-5810-411.16-10 PERF	15.2%	-3,923	113,622	117,545	117,544
* Personal Services	4.0%	-41,628	1,257,378	1,299,006	1,299,005
001-5810-412.20-10 Office Supplies	3.6%	0	20,200	20,200	20,200
001-5810-412.20-20 Printed Forms	0.0%	0	9,500	9,500	9,500
* Supplies	2.4%	0	29,700	29,700	29,700
001-5810-413.25-46 Equip Repair/Maintenance	-10.0%	0	4,500	4,500	4,500
001-5810-413.30-05 Dues & Subscriptions	100.0%	0	900	900	900
001-5810-413.30-18 PO Box	0.0%	0	175	175	175
001-5810-413.32-10 Travel & Training	14.3%	0	4,000	4,000	4,000
001-5810-413.42-10 Other Professional Servic	130.0%	0	1,150	1,150	1,150
001-5810-413.46-25 Translator	0.0%	0	500	500	500
* Other Services & Charges	10.9%	0	11,225	11,225	11,225
** Clerk	4.0%	-41,628	1,298,303	1,339,931	1,339,930

#### **Prosecutor**

001-5910-411.11-10 Full Time Employee	5.8%	0	1,732,399	1,732,399	1,732,399
001-5910-411.12-20 Part Time	0.0%	0	0	0	0
001-5910-411.13-10 Overtime	0.0%	0	0	0	0
001-5910-411.15-10 Social Security	5.8%	0	132,529	132,529	132,529
001-5910-411.16-10 PERF	18.5%	0	194,029	194,029	194,029
* Personal Services	6.9%	0	2,058,957	2,058,957	2,058,957
** Prosecutor	6.9%	0	2,058,957	2,058,957	2,058,957

#### **Prosecutor / IV-D**

001-5920-411.11-10 Full Time Employee	3.4%	0	658,438	658,438	658,438
001-5920-411.11-60 Child Support Supervisor	0.0%	0	0	0	0

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
001-5920-411.12-20 Part Time	0.0%	0	0	0	0
001-5920-411.15-10 Social Security	3.4%	0	50,371	50,371	50,371
001-5920-411.16-10 PERF	15.8%	0	73,746	73,746	73,746
* Personal Services	4.5%	0	782,555	782,555	782,555
001-5920-412.20-10 Office Supplies	0.0%	0	0	0	0
* Supplies	0.0%	0	0	0	0
001-5920-413.30-90 General Operating-Misc	-100.0%	0	0	0	0
001-5920-413.32-10 Travel & Training	0.0%	0	0	0	0
* Other Services & Charges	-100.0%	0	0	0	0
** Prosecutor / IV-D	4.0%	0	782,555	782,555	782,555

#### **Ancillary Court**

001-6010-411.11-10 Full Time Employee	2.4%	-60,732	85,049	145,781	145,781
001-6010-411.12-20 Part Time	0.0%	0	22,000	22,000	22,000
001-6010-411.13-10 Overtime	0.0%	0	4,000	4,000	4,000
001-6010-411.15-10 Social Security	1.8%	-4,646	8,496	13,142	13,041
001-6010-411.16-10 PERF	14.6%	-6,802	9,974	16,776	16,628
* Personal Services	2.7%	-72,180	129,519	201,699	201,450
001-6010-412.20-10 Office Supplies	0.0%	0	300	300	300
* Supplies	0.0%	0	300	300	300
001-6010-413.46-25 Translator	0.0%	0	1,000	1,000	1,000
001-6010-413.46-50 Pauper Transcripts	3.3%	0	62,000	62,000	62,000
* Other Services & Charges	3.3%	0	63,000	63,000	63,000
** Ancillary	2.9%	-72,180	192,819	264,999	264,750

#### **Public Defender**

001-6310-411.10-20 Chief Deputy	14.6%	0	100,584	100,584	100,584
001-6310-411.10-30 Appointed Official	14.6%	0	134,112	134,112	134,112
001-6310-411.11-10 Full Time Employee	77.6%	0	348,532	348,532	348,532
001-6310-411.12-10 Part Time - Regular	-15.0%	-48,853	606,385	655,238	655,238
001-6310-411.12-20 Part Time	0.0%	0	40,000	40,000	40,000
001-6310-411.13-10 Overtime	0.0%	0	12,000	12,000	12,000
001-6310-411.15-10 Social Security	6.4%	-3,737	94,984	98,721	98,721
001-6310-411.16-10 PERF	61.4%	0	66,666	66,666	66,666
* Personal Services	8.2%	-52,590	1,403,263	1,455,853	1,455,853
001-6310-412.20-10 Office Supplies	0.0%	0	7,500	7,500	7,500
* Supplies	0.0%	0	7,500	7,500	7,500
001-6310-413.32-10 Travel & Training	114.3%	0	7,500	7,500	7,500
001-6310-413.42-10 Other Professional Servic	-16.7%	-25,000	125,000	150,000	150,000
001-6310-413.46-55 Law Book Subscriptions	16.5%	0	15,000	15,000	15,000
* Other Services & Charges	-11.3%	-25,000	147,500	172,500	172,500
** Public Defender	5.9%	-77,590	1,558,263	1,635,853	1,635,853

#### **Probation**

001-6410-421.10-30 Appointed Official	2.4%	0	71,723	71,723	71,723
001-6410-421.11-10 Full Time Employee	-1.0%	0	1,096,596	1,096,596	1,096,596

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
001-6410-421.12-20 Part Time	-16.0%	-10,000	52,635	62,635	62,635
001-6410-421.15-10 Social Security	-1.5%	-765	93,403	94,168	94,168
001-6410-421.16-10 PERF	11.1%	0	130,852	130,852	130,852
* Personal Services	-0.5%	-10,765	1,445,209	1,455,974	1,455,974
** Probation	-0.5%	-10,765	1,445,209	1,455,974	1,455,974

### Magistrate

001-6510-411.11-10 Full Time Employee	2.4%	0	42,601	42,601	42,601
001-6510-411.12-10 Part Time - Regular	5.2%	-200	32,962	33,162	33,162
001-6510-411.15-10 Social Security	3.6%	-15	5,781	5,796	5,796
001-6510-411.16-10 PERF	14.7%	0	4,772	4,772	4,772
* Personal Services	4.1%	-215	86,116	86,331	86,331
001-6510-412.20-10 Office Supplies	0.0%	0	800	800	800
* Supplies	0.0%	0	800	800	800
001-6510-413.30-05 Dues & Subscriptions	0.0%	0	200	200	200
001-6510-413.32-10 Travel & Training	0.0%	0	800	800	800
001-6510-413.46-55 Law Book Subscriptions	0.0%	0	200	200	200
* Other Services & Charges	0.0%	0	1,200	1,200	1,200
** Magistrate	4.1%	-215	88,116	88,331	88,331

### Juvenile Magistrate / IV-D Court

001-6520-411.10-30 Appointed Official	0.0%	0	41,393	41,393	41,393
001-6520-411.11-10 Full Time Employee	1.8%	0	82,778	82,778	82,778
001-6520-411.13-10 Overtime	0.0%	0	0	0	0
001-6520-411.15-10 Social Security	1.2%	0	9,500	9,500	9,500
001-6520-411.16-10 PERF	-24.4%	-4,636	9,272	13,908	13,908
* Personal Services	-1.0%	-4,636	142,943	147,579	147,579
001-6520-412.20-10 Office Supplies	0.0%	0	750	750	750
* Supplies	0.0%	0	750	750	750
001-6520-413.30-05 Dues & Subscriptions	0.0%	0	500	500	500
001-6520-413.32-10 Travel & Training	0.0%	0	750	750	750
001-6520-413.37-35 Internet Access	-100.0%	0	0	0	0
001-6520-413.46-20 Pauper Attorney	-100.0%	-25,000	0	25,000	25,000
001-6520-413.46-45 Judge Pro-tem	0.0%	0	1,000	1,000	1,000
001-6520-413.46-55 Law Book Subscriptions	0.0%	0	500	500	500
* Other Services & Charges	-88.2%	-25,000	2,750	27,750	27,750
** Juvenile Magistrate / IV-D Court	-13.0%	-29,636	146,443	176,079	176,079

### Circuit Court

001-7010-411.11-10 Full Time Employee	3.1%	0	130,410	130,410	130,410
001-7010-411.12-20 Part Time	0.0%	0	2,000	2,000	2,000
001-7010-411.15-10 Social Security	3.0%	0	10,130	10,130	10,130
001-7010-411.16-10 PERF	15.4%	0	14,606	14,606	14,606
* Personal Services	4.1%	0	157,146	157,146	157,146
001-7010-412.20-10 Office Supplies	12.5%	0	900	900	900
* Supplies	12.5%	0	900	900	900

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
001-7010-413.30-05 Dues & Subscriptions	0.0%	0	550	550	550
001-7010-413.32-10 Travel & Training	0.0%	0	250	250	250
001-7010-413.42-10 Other Professional Servic	0.0%	0	2,500	2,500	2,500
001-7010-413.46-05 Jury Expense	0.0%	-2,000	5,000	7,000	7,000
001-7010-413.46-20 Pauper Attorney	0.0%	0	25,000	25,000	25,000
001-7010-413.46-45 Judge Pro-tem	0.0%	0	1,000	1,000	1,000
001-7010-413.46-55 Law Book Subscriptions	25.0%	0	5,000	5,000	5,000
001-7010-413.46-85 Guardian Ad Litem	0.0%	0	500	500	500
* Other Services & Charges	2.6%	-2,000	39,800	41,800	41,800
** Circuit Court	3.8%	-2,000	197,846	199,846	199,846

### Superior Court 1

001-7101-411.11-10 Full Time Employee	2.5%	0	82,206	82,206	82,206
001-7101-411.12-20 Part Time	0.0%	0	4,000	4,000	4,000
001-7101-411.13-10 Overtime	0.0%	0	3,500	3,500	3,500
001-7101-411.15-10 Social Security	2.3%	0	6,863	6,863	6,863
001-7101-411.16-10 PERF	14.7%	0	9,600	9,600	9,600
* Personal Services	3.3%	0	106,169	106,169	106,169
001-7101-412.20-10 Office Supplies	0.0%	0	1,000	1,000	1,000
001-7101-412.20-40 Printing Supplies	0.0%	0	300	300	300
* Supplies	0.0%	0	1,300	1,300	1,300
001-7101-413.32-10 Travel & Training	0.0%	0	500	500	500
001-7101-413.42-10 Other Professional Servic	0.0%	-1,000	3,000	4,000	4,000
001-7101-413.46-05 Jury Expense	100.0%	-5,000	5,000	10,000	10,000
001-7101-413.46-20 Pauper Attorney	0.0%	0	50,000	50,000	50,000
001-7101-413.46-40 Evaluation Services	-20.0%	-1,000	4,000	5,000	5,000
001-7101-413.46-45 Judge Pro-tem	0.0%	0	500	500	500
001-7101-413.46-55 Law Book Subscriptions	0.0%	0	1,000	1,000	1,000
* Other Services & Charges	6.7%	-7,000	64,000	71,000	71,000
** Superior Court 1	4.5%	-7,000	171,469	178,469	178,469

### Superior Court 2

001-7102-411.11-10 Full Time Employee	2.5%	0	82,206	82,206	82,206
001-7102-411.12-20 Part Time	33.3%	-3,656	16,000	19,656	19,656
001-7102-411.13-10 Overtime	3.4%	0	6,000	6,000	6,000
001-7102-411.15-10 Social Security	6.3%	-280	7,972	8,252	7,793
001-7102-411.16-10 PERF	14.9%	0	9,880	9,880	9,857
* Personal Services	7.0%	-3,936	122,058	125,994	125,512
001-7102-412.20-10 Office Supplies	0.0%	0	1,500	1,500	1,500
* Supplies	0.0%	0	1,500	1,500	1,500
001-7102-413.30-05 Dues & Subscriptions	100.0%	0	200	200	200
001-7102-413.30-40 Physical Examinations	0.0%	0	2,000	2,000	2,000
001-7102-413.32-10 Travel & Training	0.0%	0	300	300	300
001-7102-413.42-10 Other Professional Servic	100.0%	0	2,000	2,000	2,000
001-7102-413.46-05 Jury Expense	4.2%	-5,000	25,000	30,000	30,000
001-7102-413.46-20 Pauper Attorney	-20.5%	0	35,000	35,000	35,000

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
001-7102-413.46-45 Judge Pro-tem	0.0%	0	700	700	700
001-7102-413.46-55 Law Book Subscriptions	0.0%	0	2,500	2,500	2,500
* Other Services & Charges	-7.9%	-5,000	67,700	72,700	72,700
001-7102-414.62-25 Data Processing-Hardware	0.0%	0	0	0	0
* Capital Outlay	0.0%	0	0	0	0
** Superior Court 2	1.1%	-8,936	191,258	200,194	199,712

#### Superior Court 4

001-7104-411.11-10 Full Time Employee	4.1%	0	161,451	161,451	161,451
001-7104-411.12-20 Part Time	-50.0%	-500	500	1,000	1,000
001-7104-411.13-10 Overtime	-100.0%	-500	0	500	500
001-7104-411.15-10 Social Security	3.5%	-76	12,390	12,466	12,466
001-7104-411.16-10 PERF	16.3%	-56	18,083	18,139	18,139
* Personal Services	4.5%	-1,132	192,424	193,556	193,556
001-7104-412.20-10 Office Supplies	15.0%	0	1,150	1,150	1,150
* Supplies	15.0%	0	1,150	1,150	1,150
001-7104-413.30-05 Dues & Subscriptions	0.0%	0	500	500	500
001-7104-413.32-10 Travel & Training	0.0%	0	1,000	1,000	1,000
001-7104-413.42-10 Other Professional Servic	0.0%	-800	0	800	800
001-7104-413.46-20 Pauper Attorney	0.0%	-2,000	1,000	3,000	3,000
001-7104-413.46-45 Judge Pro-tem	0.0%	0	1,000	1,000	1,000
* Other Services & Charges	0.0%	-2,800	3,500	6,300	6,300
** Superior Court 4	4.5%	-3,932	197,074	201,006	201,006

#### Superior Court 5

001-7105-411.11-10 Full Time Employee	3.6%	0	160,305	160,305	160,305
001-7105-411.12-20 Part Time	0.0%	0	1,000	1,000	1,000
001-7105-411.15-10 Social Security	3.5%	0	12,340	12,340	12,340
001-7105-411.16-10 PERF	16.0%	0	17,955	17,955	17,955
* Personal Services	4.6%	0	191,600	191,600	191,600
001-7105-412.20-10 Office Supplies	0.0%	0	2,000	2,000	2,000
* Supplies	0.0%	0	2,000	2,000	2,000
001-7105-413.30-05 Dues & Subscriptions	0.0%	0	600	600	600
001-7105-413.32-10 Travel & Training	0.0%	0	500	500	500
001-7105-413.46-05 Jury Expense	0.0%	0	0	0	0
001-7105-413.46-20 Pauper Attorney	-25.0%	-3,000	3,000	6,000	6,000
001-7105-413.46-40 Evaluation Services	0.0%	0	1,000	1,000	1,000
001-7105-413.46-45 Judge Pro-tem	0.0%	0	200	200	200
001-7105-413.46-60 Central Law Library	-60.0%	-4,000	1,000	5,000	5,000
* Other Services & Charges	-28.4%	-7,000	6,300	13,300	13,300
** Superior Court 5	3.1%	-7,000	199,900	206,900	206,900

#### Superior Court 6

001-7106-411.11-10 Full Time Employee	1.2%	0	157,409	157,409	157,409
001-7106-411.12-20 Part Time	0.0%	0	500	500	500
001-7106-411.13-10 Overtime	0.0%	0	500	500	500



<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
001-7106-411.15-10 Social Security	1.2%	0	12,119	12,119	12,119
001-7106-411.16-10 PERF	13.4%	0	17,686	17,686	17,686
* Personal Services	2.2%	0	188,214	188,214	188,214
001-7106-412.20-10 Office Supplies	0.0%	0	1,500	1,500	1,500
* Supplies	0.0%	0	1,500	1,500	1,500
001-7106-413.30-05 Dues & Subscriptions	0.0%	0	500	500	500
001-7106-413.32-10 Travel & Training	0.0%	0	500	500	500
001-7106-413.46-05 Jury Expense	0.0%	0	0	0	0
001-7106-413.46-20 Pauper Attorney	0.0%	0	2,000	2,000	2,000
001-7106-413.46-25 Translator	-100.0%	0	0	0	0
001-7106-413.46-45 Judge Pro-tem	0.0%	0	500	500	500
001-7106-413.46-55 Law Book Subscriptions	25.0%	0	250	250	250
* Other Services & Charges	-10.7%	0	3,750	3,750	3,750
** Superior Court 6	1.9%	0	193,464	193,464	193,464

### Superior Court 3

001-7203-411.11-10 Full Time Employee	2.7%	0	171,603	171,603	171,603
001-7203-411.12-20 Part Time	0.0%	0	21,000	21,000	21,000
001-7203-411.13-10 Overtime	0.0%	0	2,500	2,500	2,500
001-7203-411.15-10 Social Security	2.4%	0	14,926	14,926	14,926
001-7203-411.16-10 PERF	15.0%	0	19,500	19,500	19,500
* Personal Services	3.4%	0	229,529	229,529	229,529
001-7203-412.20-10 Office Supplies	0.0%	0	2,500	2,500	2,500
001-7203-412.25-25 Medical	100.0%	0	18,000	18,000	18,000
* Supplies	720.0%	0	20,500	20,500	20,500
001-7203-413.30-05 Dues & Subscriptions	0.0%	0	950	950	950
001-7203-413.30-66 Equipment Lease	0.0%	0	55,000	55,000	55,000
001-7203-413.30-90 General Operating-Misc	0.0%	0	0	0	0
001-7203-413.32-10 Travel & Training	0.0%	0	2,000	2,000	2,000
001-7203-413.42-10 Other Professional Servic	100.0%	0	7,000	7,000	7,000
001-7203-413.42-30 Institutional Care	-15.4%	-50,000	275,000	325,000	325,000
001-7203-413.42-32 Youth Center Operations	0.0%	0	0	0	0
001-7203-413.46-20 Pauper Attorney	0.0%	0	168,000	168,000	168,000
001-7203-413.46-45 Judge Pro-tem	0.0%	0	900	900	900
001-7203-413.46-55 Law Book Subscriptions	0.0%	0	250	250	250
* Other Services & Charges	-7.8%	-50,000	509,100	559,100	559,100
** Superior Court 3	-2.3%	-50,000	759,129	809,129	809,129

### CASA

001-7310-411.11-10 Full Time Employee	28.9%	0	176,610	176,610	176,610
001-7310-411.12-10 Part Time - Regular	59.7%	0	40,986	40,986	40,986
001-7310-411.15-10 Social Security	33.8%	0	16,647	16,647	16,647
001-7310-411.16-10 PERF	44.4%	0	19,781	19,781	19,781
* Personal Services	34.6%	0	254,024	254,024	254,024
001-7310-413.46-20 Pauper Attorney	0.0%	0	19,500	19,500	19,500
* Other Services & Charges	0.0%	0	19,500	19,500	19,500

<b>GENERAL FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
** CASA	31.3%	0	273,524	273,524	273,524
<b>Health Department</b>					
001-9010-451.10-30 Appointed Official	0.0%	0	48,699	48,699	48,699
001-9010-451.11-10 Full Time Employee	1.9%	1,000	690,068	689,068	689,068
001-9010-451.12-20 Part Time - Other	0.0%	0	0	0	0
001-9010-451.15-10 Social Security	1.8%	76	56,516	56,440	56,440
001-9010-451.16-10 PERF	14.0%	112	82,742	82,630	82,630
* Personal Services	2.8%	1,188	878,025	876,837	876,837
001-9010-452.20-10 Office Supplies	0.0%	0	3,000	3,000	3,000
001-9010-452.20-20 Printed Forms	0.0%	0	3,500	3,500	3,500
001-9010-452.22-10 Maintenance	0.0%	-500	1,500	2,000	2,000
001-9010-452.25-25 Medical	0.0%	0	5,000	5,000	5,000
001-9010-452.25-31 Environmental Supplies	0.0%	0	3,000	3,000	3,000
* Supplies	0.0%	-500	16,000	16,500	16,500
001-9010-453.30-05 Dues & Subscriptions	0.0%	0	1,000	1,000	1,000
001-9010-453.32-10 Travel & Training	0.0%	-500	7,000	7,500	7,500
001-9010-453.36-10 Maintenance & Repair	0.0%	0	200	200	200
001-9010-453.37-30 Cellular Telephone	0.0%	0	3,700	3,700	3,700
001-9010-453.40-80 Vehicle Lease	0.0%	0	4,666	4,666	4,666
001-9010-453.42-10 Professional Services	0.0%	0	500	500	500
001-9010-453.42-25 Board Members	0.0%	0	2,100	2,100	2,100
001-9010-453.43-20 Legal Services	16.7%	0	3,500	3,500	3,500
* Other Services & Charges	2.3%	-500	22,666	23,166	23,166
** Health Department	2.8%	188	916,691	916,503	916,503
<b>Employee Benefits</b>					
001-9410-411.17-10 Health	0.0%	0	0		
001-9410-411.17-20 Long Term Disability	0.0%	0	0		
001-9410-411.17-30 Life	0.0%	0	0		
001-9410-411.17-40 Unemployment	0.0%	0	0		
001-9410-411.17-50 Workers Compensation	0.0%	0	0	0	0
** Employee Insurance	0.0%	0	0	0	0
**** Total General Fund (not including unapprop	4.2%	-917,988	32,254,626	33,172,614	33,171,822

See COIT Fund

COIT FUND ACCOUNT NUMBER & DESCRIPTION	% CHANGE FROM 2013	AMT ADDED/-CUT	COUNCIL APPROVED	2014 ADJUSTED	2014 REQUEST
002-0000-315.15-10 COIT	4.3%	-11,533	8,088,467	8,100,000	8,100,000
** COIT Revenue	4.3%	-11,533	8,088,467	8,100,000	8,100,000

### Maintenance

002-1130-411.10-30 Appointed Official	1.8%	0	56,164	56,164	56,164
002-1130-411.11-10 Full Time Employee	-3.5%	0	428,998	428,998	428,998
002-1130-411.13-10 Overtime	0.0%	0	2,000	2,000	2,000
002-1130-411.15-10 Social Security	-2.9%	0	37,268	37,268	37,268
002-1130-411.16-10 PERF	8.7%	0	54,563	54,563	54,563
* Personal Services	-1.9%	0	578,993	578,993	578,993
002-1130-412.25-10 Uniforms & Clothing	0.0%	0	2,500	2,500	2,500
* Supplies	0.0%	0	2,500	2,500	2,500
002-1130-413.32-10 Travel & Training	0.0%	0	1,200	1,200	1,200
002-1130-413.37-10 Electric	0.0%	0	305,000	305,000	305,000
002-1130-413.37-20 Telephone	-2.3%	-5,000	35,000	40,000	40,000
002-1130-413.37-40 Water & Sewage	0.0%	0	10,100	10,100	10,100
002-1130-413.37-50 Heating Fuel	-11.0%	-15,000	100,000	115,000	115,000
002-1130-413.37-55 Stormwater Fees	0.0%	0	16,500	16,500	16,500
002-1130-413.42-10 Other Professional Servic	-100.0%	0	0	0	0
* Other Services & Charges	-4.1%	-20,000	467,800	487,800	487,800
** Maintenance	-2.9%	-20,000	1,049,293	1,069,293	1,069,293

### MITs

002-1410-411.10-30 Appointed Official	1.4%	500	35,979	35,479	35,479
002-1410-411.11-10 Full Time Employee	2.1%	0	232,469	232,469	232,469
002-1410-411.15-10 Social Security	2.0%	38	20,537	20,499	20,499
002-1410-411.16-10 PERF	14.2%	56	30,067	30,011	30,011
* Personal Services	3.0%	594	319,052	318,458	318,458
002-1410-412.20-10 Office Supplies	0.0%	0	1,000	1,000	1,000
002-1410-412.20-40 Printing Supplies	11.1%	0	20,000	20,000	20,000
* Supplies	10.5%	0	21,000	21,000	21,000
002-1410-413.30-05 Dues & Subscriptions	0.0%	0	1,000	1,000	1,000
002-1410-413.32-10 Travel & Training	-33.3%	0	8,000	8,000	8,000
* Other Services & Charges	-30.8%	0	9,000	9,000	9,000
** MITs	2.2%	594	349,052	348,458	348,458

### Voter Registration

002-2010-411.10-30 Appointed Official	2.7%	0	76,436	76,436	76,436
002-2010-411.12-20 Part Time	100.0%	0	22,400	22,400	22,400
002-2010-411.12-40 Election Workers	100.0%	0	12,000	12,000	12,000
002-2010-411.12-50 Board Members	210.2%	0	19,850	19,850	19,850
002-2010-411.13-10 Overtime	100.0%	0	1,500	1,500	1,500
002-2010-411.15-10 Social Security	63.5%	0	10,113	10,113	10,296
002-2010-411.16-10 PERF	17.3%	0	8,729	8,729	7,444

<b>COIT FUND</b>	<b>% CHANGE</b>	<b>AMT</b>	<b>COUNCIL</b>	<b>2014</b>	<b>2014</b>
<b>ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>FROM 2013</b>	<b>ADDED/-CUT</b>	<b>APPROVED</b>	<b>ADJUSTED</b>	<b>REQUEST</b>
* Personal Services	59.9%	0	151,028	151,028	149,926
002-2010-412.20-10 Office Supplies	536.0%	0	3,180	3,180	3,180
002-2010-412.20-20 Printed Forms	100.0%	0	3,500	3,500	3,500
002-2010-412.25-70 Election	100.0%	0	2,886	2,886	2,886
* Supplies	1813.2%	0	9,566	9,566	9,566
002-2010-413.30-20 Postage	10.0%	0	11,000	11,000	11,000
002-2010-413.30-25 Advertising	100.0%	0	3,200	3,200	3,200
002-2010-413.30-60 Software	100.0%	0	55,350	55,350	55,350
002-2010-413.32-10 Travel & Training	300.0%	0	2,000	2,000	2,000
002-2010-413.43-15 Election	100.0%	0	47,238	47,238	47,238
002-2010-413.43-55 Hardware Maintenance	100.0%	0	37,000	37,000	37,000
002-2010-413.53-20 Meals	100.0%	0	750	750	750
002-2010-413.53-40 Rentals	100.0%	0	950	950	950
002-2010-413.53-70 Ballot Prep Services	100.0%	0	36,200	36,200	36,200
002-2010-413.53-80 Equip Transportation	100.0%	0	1,496	1,496	1,496
* Other Services & Charges	1758.9%	0	195,184	195,184	195,184
** Voter Registration	237.3%	0	355,778	355,778	354,676

#### **Veteran Services**

002-2810-411.10-30 Appointed Official	3.9%	0	45,012	45,012	45,012
002-2810-411.11-10 Full Time Employee	2.8%	0	37,130	37,130	37,130
002-2810-411.15-10 Social Security	3.4%	0	6,284	6,284	6,284
002-2810-411.16-10 PERF	15.8%	0	9,200	9,200	9,200
* Personal Services	4.4%	0	97,626	97,626	97,626
002-2810-412.20-10 Office Supplies	0.0%	0	500	500	500
002-2810-412.25-45 Flags	15.0%	0	2,300	2,300	2,300
* Supplies	12.0%	0	2,800	2,800	2,800
002-2810-413.32-10 Travel & Training	33.3%	0	800	800	800
002-2810-413.43-90 Contracts Misc.	25.0%	0	12,500	12,500	12,500
002-2810-413.56-45 Burial Allowance	10.0%	0	22,000	22,000	22,000
* Other Services & Charges	15.4%	0	35,300	35,300	35,300
** Veteran Services	7.2%	0	135,726	135,726	135,726

#### **Weights & Measures**

002-2910-411.10-30 Appointed Official	2.3%	0	45,012	45,012	45,012
002-2910-411.15-10 Social Security	2.3%	0	3,444	3,444	3,444
002-2910-411.16-10 PERF	14.5%	0	5,042	5,042	5,042
* Personal Services	3.3%	0	53,498	53,498	53,498
002-2910-412.20-10 Office Supplies	0.0%	0	700	700	700
* Supplies	0.0%	0	700	700	700
002-2910-413.30-05 Dues & Subscriptions	0.0%	0	200	200	200
002-2910-413.32-10 Travel & Training	0.0%	0	750	750	750
002-2910-413.36-10 Maintenance & Repair	-40.0%	0	900	900	900
002-2910-413.62-90 Equipment Misc.	100.0%	0	600	600	600
* Other Services & Charges	0.0%	0	2,450	2,450	2,450
** Weights & Measurements	3.1%	0	56,648	56,648	56,648

<b>COIT FUND ACCOUNT NUMBER &amp; DESCRIPTION</b>	<b>% CHANGE FROM 2013</b>	<b>AMT ADDED/-CUT</b>	<b>COUNCIL APPROVED</b>	<b>2014 ADJUSTED</b>	<b>2014 REQUEST</b>
<b>County Extension</b>					
002-4410-411.11-10 Full Time Employee	0.9%	0	101,778	101,778	101,778
002-4410-411.12-20 Part Time	0.0%	0	9,180	9,180	9,180
002-4410-411.13-10 Overtime	0.0%	0	5,610	5,610	5,610
002-4410-411.15-10 Social Security	0.8%	0	8,918	8,918	8,918
002-4410-411.16-10 PERF	12.9%	0	12,028	12,028	12,028
* Personal Services	1.7%	0	137,514	137,514	137,514
002-4410-412.20-10 Office Supplies	0.0%	0	12,500	12,500	12,500
002-4410-412.23-10 Cleaning Supplies	0.0%	0	2,000	2,000	2,000
002-4410-412.23-30 Grounds	0.0%	0	200	200	200
* Supplies	0.0%	0	14,700	14,700	14,700
002-4410-413.30-05 Dues & Subscriptions	0.0%	0	1,000	1,000	1,000
002-4410-413.30-10 Mileage Reimbursement	20.0%	0	6,000	6,000	6,000
002-4410-413.30-20 Postage	0.0%	0	13,000	13,000	13,000
002-4410-413.30-65 Computer Lease	0.0%	0	6,800	6,800	6,800
002-4410-413.32-10 Travel & Training	0.0%	0	2,500	2,500	2,500
002-4410-413.35-20 Maintenance & Repair	0.0%	0	3,000	3,000	3,000
002-4410-413.36-40 Office Equipment & Parts	0.0%	0	1,000	1,000	1,000
002-4410-413.37-20 Telephone	0.0%	0	3,000	3,000	3,000
002-4410-413.37-90 Contacts Misc.	0.0%	0	14,000	14,000	14,000
002-4410-413.43-10 Contractual Services	0.0%	0	6,000	6,000	6,000
002-4410-413.43-40 Snow Removal	0.0%	0	1,500	1,500	1,500
002-4410-413.43-45 Cleaning	0.0%	0	151	151	151
002-4410-413.43-60 Contracts-Educator	1.8%	0	194,185	194,185	194,185
* Other Services & Charges	1.8%	0	252,136	252,136	252,136
** County Extension	1.7%	0	404,350	404,350	404,350
<b>Employee Benefits</b>					
002-9410-411.17-10 Health	-2.2%	-108,772	4,835,926	4,944,698	4,944,698
002-9410-411.17-20 Long Term Disability	0.0%	0	66,468	66,468	66,468
002-9410-411.17-30 Life	0.0%	0	45,874	45,874	45,874
002-9410-411.17-40 Unemployment	0.0%	0	38,913	38,913	38,913
002-9410-411.17-50 Workers Compensation	0.0%	0	278,312	278,312	278,312
** Employee Insurance	-2.0%	-108,772	5,265,493	5,374,265	5,374,265
**** Total COIT	1.8%	-128,178	7,616,340	7,744,518	7,743,416