

General Fund

County Auditor

10000110	1110	Full Time Employees	\$365,969
10000110	1111	Elected Official	\$71,838
10000110	1112	Chief Deputy	\$54,427
10000110	1210	Social Security	\$37,656
10000110	1220	Retirement / PERF	\$47,085
		Total Auditor	\$576,975

County Treasurer

10000210	1110	Full Time Employees	\$93,488
10000210	1111	Elected Official	\$71,838
10000210	1112	Chief Deputy	\$54,427
10000210	1130	Part Time	\$23,500
10000210	1210	Social Security	\$18,609
10000210	1220	Retirement / PERF	\$24,613
10000210	2110	Office Supplies	\$1,000
10000210	2120	Printed Forms	\$3,000
10000210	3210	Travel and Training	\$350
10000210	3910	Dues & Subscriptions	\$400
		Total Treasurer	\$291,225

County Surveyor

10000410	1110	Full time Employees	\$39,996
10000410	1150	Overtime	\$300
10000410	1210	Social Security	\$3,083
10000410	1220	Retirement / PERF	\$4,514
10000410	2110	Office Supplies	\$800
10000410	2210	Gasoline, Oil & Lube	\$1,500
10000410	2290	Operating Supplies / Other	\$2,500
10000410	2990	Supplies / Non-Specified	\$250
10000410	3120	Engineering Services	\$5,000
10000410	3150	Training	\$1,000
10000410	3210	Travel and Training	\$750
10000410	3310	Advertising	\$500
10000410	3320	Adv Photography Blue Prints	\$200
10000410	3510	Utilities	\$800
10000410	3620	Repair & Maintenance / Vehicle	\$1,000
10000410	3910	Dues & Subscriptions	\$700
		Total Surveyor	\$62,893

Drainage Board

10000430	1110	Full Time Employee	\$55,696
10000430	1150	Overtime	\$300
10000430	1210	Social Security	\$4,284
10000430	1220	Retirement / PERF	\$6,272
10000430	2110	Office Supplies	\$1,500
10000430	2210	Gasoline Oil & Lube	\$1,000
10000430	3110	Legal Services	\$15,000
10000430	3120	Engineering Services	\$9,000
10000430	3150	Training	\$1,000
10000430	3190	Professional Services	\$3,000
10000430	3210	Travel & Training	\$500
10000430	3310	Advertising	\$1,000
10000430	3610	Buildings & Property	\$1,500
10000430	3620	Repair & Main / Vehicle	\$1,500
		Total Drainage Board	\$101,552

County Assessor

10000510	1110	Full Time Employees	\$523,622
10000510	1111	Elected Official	\$71,838
10000510	1112	Chief Deputy	\$54,427
10000510	1210	Social Security	\$49,717
10000510	1220	Retirement / PERF	\$72,788
		Total Assessor	\$772,392

County Council

10001010	1111	Elected Officials	\$100,856
10001010	1210	Social Security	\$7,716
10001010	3210	Travel & Training	\$500
10001010	3910	Dues & Subscriptions	\$140
		Total County Council	\$109,212

County Commissioners

10001110	1110	Full Time Employees	\$135,702
10001110	1111	Elected Officials (3)	\$192,138
10001110	1112	Appointed Officials	\$67,110
10001110	1130	Part Time	\$2,000
10001110	1210	Social Security	\$30,367
10001110	1220	Retirement / PERF	\$44,235
10001110	2110	Office Supplies	\$32,000
10001110	2120	Printed Forms	\$1,500
10001110	3110	Legal Services	\$200,000
10001110	3145	Institutional Care	\$4,000
10001110	3230	Postage	\$200,000
10001110	3310	Advertising	\$9,000
10001110	3410	Insurance / Property	\$165,000
10001110	3420	Insurance / Vehicle	\$100,000
10001110	3430	Insurance / Liability	\$200,000
10001110	3440	Insurance / Public Official Bonds	\$4,500
10001110	3910	Dues & Subscriptions	\$16,000
10001110	3930	Other Distributions/Tax Levies	\$2,212,579
		Total Commissioners	\$3,616,131

Human Resources

10001120	1110	Full Time Employees	49,423
10001120	1112	Appointed Officials	73,622
10001120	1210	Social Security	9,413
10001120	1220	Retirement / PERF	13,782
		Total Human Resources	\$146,240

Maintenance

10001130	1110	Full Time Employee	\$686,843
10001130	1112	Appointed Official	\$72,011
10001130	1210	Social Security	\$58,053
10001130	1220	Retirement / PERF	\$84,992
10001130	2220	Uniforms & Clothing	\$2,500
10001130	3210	Travel and Training	\$1,200
10001130	3510	Utilities	\$600,000
		Total Maintenance	\$1,505,599

Soil & Water

10001140	1110	Full Time Employees	\$107,632
10001140	1210	Social Security	\$8,234
10001140	1220	Retirement / PERF	\$12,055
10001140	3920	Agency Support	\$15,000
		Total Soil and Water	\$142,921

DoIT (MITS)

10001410	1110	Full Time Employees	\$291,727
10001410	1112	Appointed Official	\$41,185
10001410	1130	Part Time	\$19,500
10001410	1210	Social Security	\$26,960
10001410	1220	Retirement / PERF	\$37,287
10001410	2110	Office Supplies	\$1,000
10001410	2130	Printing Supplies	\$15,000
10001410	3150	Training	\$3,500
10001410	3210	Travel & Training	\$1,200
10001410	3910	Dues & Subscriptions	\$235
		Total DoIT	\$437,594

Voter Registration & Elections

10002010	1112	Appointed Officials	\$84,476
10002010	1130	Part Time	\$20,000
10002010	1132	Board Members	\$5,334
10002010	1210	Social Security	\$8,401
10002010	1220	Retirement / PERF	\$9,462
10002010	2110	Office Supplies	\$1,500
10002010	2120	Printed Forms	\$1,000
10002010	2290	Operating Supplies / Other	\$1,000
10002010	3210	Travel and Training	\$500
10002010	3230	Postage	\$800
10002010	3240	Software	\$1,500
10002010	3310	Advertising	\$1,000
10002010	3620	Hardware Maint Contract	\$3,000
10002010	3910	Dues & Subscriptions	\$100
		Total Voter Registration	\$138,073

Area Plan

10002510	1110	Full Time Employees	\$768,092
10002510	1112	Appointed Director	\$87,280
10002510	1130	Part Time	\$5,000
10002510	1210	Social Security	\$65,819
10002510	1220	Retirement / PERF	\$95,802
10002510	2110	Office Supplies	\$4,000
10002510	2130	Printing (<i>Signage</i>)	\$2,000
10002510	2140	Minor Equipment	\$1,000
10002510	3110	Professional Services	\$27,600
10002510	3190	Professional Services / Other	\$500
10002510	3210	Travel & Training	\$8,000
10002510	3310	Legal Advertising	\$750
10002510	3620	Repair & Maintenance	\$1,500
10002510	3910	Dues & Subscriptions	\$5,300
		Total Area Plan	\$1,072,643

Building Permits

10002610	1110	Full Time Employees	\$248,417
10002610	1112	Appointed Official	\$67,110
10002610	1210	Social Security	\$24,138
10002610	1220	Retirement / PERF	\$35,340
10002610	2110	Office Supplies	\$4,500
10002610	2210	Gasoline & Oil	\$6,000
10002610	3210	Travel & Training / Mileage	\$2,500
10002610	3510	Utilities (<i>Cell Phones</i>)	\$1,300
10002610	3620	Maintenance & Repairs	\$4,500
10002610	3910	Dues & Subscriptions	\$1,300
		Total Building Permits	\$395,105

Veteran Services

10002810	1110	Full Time Employee	\$43,786
10002810	1112	Appointed Official	\$52,248
10002810	1210	Social Security	\$7,347
10002810	1220	Retirement / PERF	\$10,756
10002810	2110	Office Supplies (<i>includes flags</i>)	\$2,800
10002810	3190	Professional Services / Other	\$10,000
10002810	3210	Travel and Training	\$600
10002810	3925	Burial of Servicemen	\$20,000
		Total Veteran Services	\$147,537

Weights and Measures

10002910	1112	Appointed Official	\$53,816
10002910	1210	Social Security	\$4,117
10002910	1220	Retirement / PERF	\$6,028
10002910	2110	Office Supplies	\$700
10002910	2210	Gasoline Oil & Lube	\$2,000
10002910	3210	Travel and Training	\$750
10002910	3610	Maintenance & Repair	\$750
10002910	3910	Dues & Subscriptions	\$200
		Total Weights and Measures	\$68,361

Tippecanoe Villa

10003510	1110	Full Time Employee	\$874,219
10003510	1112	Appointed Official	\$73,622
10003510	1130	Part Time	\$35,000
10003510	1150	Overtime	\$10,000
10003510	1210	Social Security	\$75,953
10003510	1220	Retirement / PERF	\$107,279
10003510	2110	Office Supplies	\$500
10003510	2220	Medical Supplies	\$20,000
10003510	2250	Food	\$115,000
10003510	2990	Operating Supplies (<i>inc farm</i>)	\$63,600
10003510	3145	Professional / Health	\$31,000
10003510	3150	Training	\$1,000
10003510	3210	Travel & Mileage	\$300
10003510	3510	Utilities	\$110,680
10003510	3610	Building & Structures R/M	\$10,000
10003510	3620	Maintenance Equip & Vehicles	\$5,000
10003510	3730	Office Equipment Rentals	\$1,176
		Total Villa	\$1,534,329

Cary Home

10003610	1110	Full Time Employee	\$1,226,108
10003610	1112	Appointed Official	\$93,500
10003610	1113	Part Time / Benefits	\$27,650
10003610	1130	Part Time	\$100,000
10003610	1150	Overtime	\$50,000
10003610	1210	Social Security	\$114,541
10003610	1220	Retirement / PERF	\$153,397
10003610	2110	Office Supplies	\$7,250
10003610	2220	Institutional Supplies	\$8,000
10003610	2230	Cleaning Supplies	\$5,500
10003610	2245	Maintenance / Grounds	\$20,000
10003610	2250	Food	\$42,000
10003610	2340	Minor Equip (<i>Garage & Auto</i>)	\$12,000
10003610	3140	Counseling Consultations	\$35,000
10003610	3150	Professional / Training	\$2,000
10003610	3210	Travel and Training	\$7,000
10003610	3510	Utilities	\$40,000
10003610	3610	Building / Repair & Maint	\$30,000
10003610	3630	Mach & Equip/Repair & Maint	\$5,000
10003610	3910	Dues and Subscriptions	\$4,750
		Total Cary Home	\$1,983,696

Juvenile Alternatives

10003710	1110	Full Time Employee	\$97,179
10003710	1113	Part Time / Benefits	\$30,774
10003710	1130	Part Time	\$15,000
10003710	1210	Social Security	\$10,936
10003710	1220	Retirement / PERF	\$10,885
10003710	2110	Office Supplies	\$750
10003710	3210	Travel & Training	\$500
		Total Juv Alt	\$166,024

Parks & Recreation

10004310	1110	Full Time Employees	\$567,255
10004310	1112	Appointed Official	\$73,622
10004310	1130	Part Time	\$38,500
10004310	1210	Social Security	\$51,973
10004310	1220	Retirement / PERF	\$71,779
10004310	1910	Workers Compensation	\$18,000
10004310	2110	Office Supplies	\$3,000
10004310	2210	Garage Gasoline & Oil	\$22,500
10004310	2320	Repair & Maint (<i>Parts</i>)	\$7,000
10004310	2220	Uniform & Clothing	\$500
10004310	2245	Grounds Supplies	\$7,500
10004310	2310	Repair & Maintenance (<i>Bldgs</i>)	\$38,500
10004310	2320	Ground Maintenance	\$5,000
10004310	2340	Repair & Maintenance (<i>Equip</i>)	\$3,000
10004310	3110	Professional Services (<i>Legal</i>)	\$6,500
10004310	3190	Board Members	\$4,500
10004310	3210	Travel & Training	\$750
10004310	3230	Postage	\$150
10004310	3410	Insurance / Building	\$32,500
10004310	3510	Utilities	\$121,000
10004310	3610	Maintenance & Repair / Bldgs	\$91,000
10004310	3620	Repair & Maintenance (Vehicle)	\$8,000
10004310	3910	Dues & Subscriptions	\$500
10004310	3970	Cost of Business (<i>Recording/Taxes</i>)	\$250
10004310	4590	Capital / Machinery & Equipment	\$4,500
		Total Parks and Rec	\$1,177,779

County Extension

10004410	1110	Full Time Employees	\$79,407
10004410	1130	Part Time	\$24,400
10004410	1150	Overtime	\$8,000
10004410	1210	Social Security	\$8,554
10004410	1220	Retirement / PERF	\$9,790
10004410	2110	Office Supplies	\$11,000
10004410	2230	Cleaning/Other Supplies	\$1,500
10004410	2330	Repair & Maint / Small Tools	\$400
10004410	3150	Training	\$5,000
10004410	3190	Professional Services	\$226,495
10004410	3210	Travel & Training	\$8,000
10004410	3230	Postage	\$6,000
10004410	3510	Utilities	\$17,200
10004410	3610	Maintenance & Repair / Bldgs	\$4,000
10004410	3730	Minor Equip (<i>Computer Lease</i>)	\$6,800
10004410	3910	Dues & Subscriptions	\$1,000
		Total Extension	\$417,546

Fairgrounds

10004510	1110	Full Time Employee	\$36,988
10004510	1112	Appointed Official	\$58,705
10004510	1210	Social Security	\$7,321
10004510	1220	Retirement / PERF	\$10,718
10004510	2110	Office Supplies	\$1,500
10004510	2210	Gasoline & Oil	\$5,000
10004510	2115	Garage & Fleet	\$6,000
10004510	2230	Cleaning & Other Supplies	\$7,000
10004510	2240	Snow Removal	\$1,500
10004510	2330	Grounds Maintenance	\$1,500
10004510	2215	Garage & Vehicle Supplies	\$1,000
10004510	2990	Maintenance Supplies / Misc	\$2,000
10004510	3510	Utilities	\$60,000
10004510	3610	Maintenance & Repair / Bldgs	\$28,000
10004510	3620	Maintenance & Repair / Equip	\$5,500
		Total Fairgrounds	\$232,732

County Coroner

10005010	1110	Full time Employees	\$43,786
10005010	1111	Elected Official	\$31,496
10005010	1130	Part Time	\$71,000
10005010	1190	Part Time / Miscellaneous	\$35,000
10005010	1210	Social Security	\$13,869
10005010	1220	Retirement / PERF	\$8,432
10005010	2110	Office Supplies	\$3,000
10005010	2220	Morgue Supplies	\$30,000
10005010	3145	Medical (<i>Morgue Services</i>)	\$50,000
10005010	3146	Autopsies	\$180,000
10005010	3147	Body Transfer Services	\$50,000
10005010	3210	Training	\$16,000
10005010	3910	Due & Subscriptions	\$2,000
		Total Coroner	\$534,583

Emergency Management

10005210	1110	Full Time Employees	\$145,068
10005210	1112	Appointed Official	\$67,110
10005210	1150	Overtime	\$2,000
10005210	1210	Social Security	\$16,385
10005210	1220	Retirement / PERF	\$23,988
10005210	2110	Office Supplies	\$1,000
10005210	2210	Gasoline & Oil	\$8,200
10005210	2220	Institutional (<i>Uniforms</i>)	\$800
10005210	2340	Minor Equip (<i>Garage Supplies</i>)	\$12,400
10005210	3210	Travel and Training	\$1,200
10005210	3510	Utilities	\$10,340
10005210	3620	Maintenance & Repair	\$12,000
10005210	3910	Dues & Subscriptions	\$5,500
		Total Emergency Management	\$305,991

County Sheriff

10005410	1110	Full Time Employees	\$4,467,260
10005410	1111	Elected Official	\$140,513
10005410	1112	Chief Deputy Sheriff	\$78,885
10005410	1115	Merit Deputies	\$3,574,151
10005410	1130	Part Time	\$60,000
10005410	1132	Merit Board	\$3,000
10005410	1150	Overtime	\$200,000
10005410	1160	Additional Pay (Specialty)	\$45,000
10005410	1210	Social Security	\$655,514
10005410	1220	Retirement / PERF	\$511,534
10005410	1221	Sheriff Retirement	\$1,093,110
10005410	2110	Office Supplies	\$32,000
10005410	2215	Supplies / Garage & Fleet	\$300,000
10005410	2220	Medical / Institutional (<i>Uniforms</i>)	\$125,000
10005410	2230	Cleaning & Laundry	\$5,600
10005410	2250	Food	\$644,022
10005410	2990	Miscellaneous Supplies	\$0
10005410	3145	Contracts / Institutional Care	\$250,000
10005410	3150	Training / Certificates	\$30,000
10005410	3190	Other Professional Services	\$894,000
10005410	3210	Mileage / Return of Fugitives	\$13,000
10005410	3230	Postage	\$1,000
10005410	3510	Utilities	\$38,588
10005410	3610	Repair & Maintenance / Bldgs	\$186,000
10005410	3620	Repair & Maint / Veh & Equip	\$30,000
		Total Sheriff	\$13,378,177

County Jail

10005420	2110	Office Supplies	\$175,000
10005420	2220	Uniforms & Clothing	\$10,500
10005420	3510	Utilities	\$441,000
		Total Jail	\$626,500

Community Corrections

10005510	1110	Full Time Employees	\$127,362
10005510	1130	Part Time	\$30,160
10005510	1150	Overtime	\$5,500
10005510	1210	Social Security	\$12,472
10005510	1220	Retirement / PERF	\$14,881
10005510	2250	Food	\$45,000
10005510	2340	Minor Equipment	\$3,000
10005510	2990	Operating Supplies	\$15,000
10005510	3110	Professional Services / Legal	\$14,000
10005510	3190	Professional Services / Other	\$152,000
10005510	3210	Travel & Mileage	\$5,000
10005510	3510	Utilities	\$15,000
10005510	3610	Maintenance & Repair / Buildings	\$10,000
10005510	3620	Maintenance & Repair/Veh & Equip	\$7,000
		Total Community Corrections	\$456,375

County Clerk

10005810	1110	Full Time Employees	\$1,119,703
10005810	1111	Elected Official	\$71,838
10005810	1112	Chief Deputy	\$54,427
10005810	1130	Part Time	\$30,000
10005810	1210	Social Security	\$97,612
10005810	1220	Retirement / PERF	\$139,549
10005810	2110	Office Supplies	\$7,200
10005810	2120	Printed Forms	\$7,200
10005810	3190	Other Professional Services	\$10,000
10005810	3210	Travel & Training	\$1,000
10005810	3230	Postage (PO Box)	\$250
10005810	3240	Software	\$1,000
10005810	3620	Repair & Maintenance / Equip	\$1,000
10005810	3910	Dues & Subscriptions	\$1,000
10005810	4520	Capital / Misc Equipment	\$2,000
		Total Clerk	\$1,543,779

Prosecuting Attorney

10005910	1110	Full Time Employees	\$2,597,020
10005910	1210	Social Security	\$198,673
10005910	1220	Retirement / PERF	\$290,867
		Total Prosecutor	\$3,086,560

Prosecuting Attorney 4-D

10005920	1110	Full Time Employees	\$741,329
10005920	1210	Social Security	\$56,712
10005920	1220	Retirement / PERF	\$83,029
		Total 4-D	\$881,070

Ancillary Court

10006010	1110	Full Time Employees	\$103,239
10006010	1210	Social Security	\$7,898
10006010	1220	Retirement / PERF	\$11,563
10006010	2110	Office Supplies	\$500
10006010	3170	Translator	\$1,000
		Total Ancillary	\$124,200

Public Defender

10006310	1110	Full Time Employees	\$728,261
10006310	1112	Appointed & Chief Deputy	\$273,219
10006310	1113	Part Time / Benefits	\$1,451,313
10006310	1130	Part Time	\$98,000
10006310	1210	Social Security	\$195,136
10006310	1220	Retirement / PERF	\$112,166
10006310	2110	Office Supplies	\$12,500
10006310	3110	Professional Services / Legal	\$107,147
10006310	3150	Training	\$3,000
10006310	3190	Professional Services / Other	\$350,000
10006310	3210	Travel & Training	\$10,000
10006310	3510	Utilities (<i>Cellular Telephone</i>)	\$140
10006310	3910	Dues & Subscriptions (<i>Law Books</i>)	\$18,000
		Total Public Defender	\$3,358,882

Probation

10006410	1110	Full Time Employees	\$1,568,060
10006410	1112	Appointed Official	\$81,833
10006410	1130	Part Time	\$52,000
10006410	1210	Social Security	\$130,195
10006410	1220	Retirement / PERF	\$184,789
		Total Probation	\$2,016,877

Magistrate

10006510	1110	Full Time Employee	\$98,846
10006510	1150	Overtime	\$2,000
10006510	1210	Social Security	\$7,665
10006510	1220	Retirement / PERF	\$11,295
10006510	2110	Office Supplies	\$800
10006510	3210	Travel and Training	\$800
10006510	3910	Dues & Subscriptions	\$800
		Total Magistrate	\$122,206

IV-D Commissioner

10006520	1110	Full Time Employee	\$49,423
10006520	1112	Appointed Official	\$63,000
10006520	1130	Part Time	\$20,000
10006520	1210	Social Security	\$10,131
10006520	1220	Retirement / PERF	\$5,536
10006520	2110	Office Supplies	\$300
10006520	3160	Judge Pro-Tem	\$250
10006520	3210	Travel and Training	\$600
10006520	3910	Dues & Subscriptions	\$500
		Total IV-D Commissioner	\$149,740

Circuit Court

10007010	1110	Full Time Employee	\$151,751
10007010	1210	Social Security	\$11,609
10007010	1220	Retirement / PERF	\$16,997
10007010	2110	Office Supplies	\$1,000
10007010	3115	Pauper Attorney	\$40,000
10007010	3160	Judge Pro-tem	\$500
10007010	3190	Other Professional (<i>Psychological</i>)	\$4,000
10007010	3210	Travel and Training	\$250
10007010	3910	Dues & Subscriptions	\$2,000
10007010	3950	Jury Expense	\$23,000
		Total Circuit Court	\$251,107

Superior Court 1

10007101	1110	Full Time Employees	\$93,288
10007101	1113	Part Time / Benefits	\$35,007
10007101	1150	Overtime	\$3,000
10007101	1210	Social Security	\$10,045
10007101	1220	Retirement / PERF	\$10,785
10007101	2110	Office Supplies	\$1,000
10007101	2130	Printing Supplies	\$300
10007101	3115	Pauper Attorney	\$50,000
10007101	3140	Evaluations Services	\$2,000
10007101	3160	Judge Pro-tem	\$300
10007101	3190	Other Professional Services	\$1,500
10007101	3210	Travel & Training	\$500
10007101	3910	Dues & Subscriptions	\$1,000
10007101	3950	Jury Expense	\$15,000
		Total Superior 1	\$223,725

Superior Court 2

10007102	1110	Full Time Employees	\$96,167
10007102	1113	Part Time / Benefits	\$35,217
10007102	1130	Part Time	\$0
10007102	1150	Overtime	\$3,000
10007102	1210	Social Security	\$10,281
10007102	1220	Retirement / PERF	\$11,107
10007102	2110	Office Supplies	\$1,000
10007102	3115	Pauper Attorney	\$35,000
10007102	3145	Physicians & Psychiatric Exams	\$12,000
10007102	3160	Judge Pro-tem	\$500
10007102	3165	Pauper Transcripts	\$75,000
10007102	3190	Other Professional Services	\$250
10007102	3210	Travel & Training	\$500
10007102	3910	Dues & Subscriptions	\$2,500
10007102	3950	Jury Expense	\$10,000
		Total Superior 2	\$292,522

Superior Court 4

10007104	1110	Full Time Employee	\$189,376
10007104	1150	Overtime	\$1,200
10007104	1210	Social Security	\$14,580
10007104	1220	Retirement / PERF	\$21,345
10007104	2110	Office Supplies	\$750
10007104	3115	Pauper Attorney	\$5,000
10007104	3160	Judge Pro-tem	\$300
10007104	3190	Other Professional Services	\$2,000
10007104	3210	Travel & Training	\$1,500
10007104	3910	Dues & Subscriptions	\$300
10007104	3950	Jury Expenses	\$4,000
		Total Superior 4	\$240,351

Superior Court 5

10007105	1110	Full Time Employees	\$189,663
10007105	1210	Social Security	\$14,510
10007105	1220	Retirement / PERF	\$21,243
10007105	2110	Office Supplies	\$2,000
10007105	3115	Pauper Attorney	\$15,000
10007105	3140	Consultants (<i>Evaluations</i>)	\$45,000
10007105	3160	Judge Pro-tem	\$400
10007105	3190	Central Law Library	\$1,000
10007105	3210	Travel & Training	\$250
10007105	3910	Dues & Subscriptions	\$600
10007105	3950	Jury Expenses	\$2,000
		Total Superior 5	\$291,666

Superior Court 6

10007106	1110	Full Time Employees	\$235,920
10007106	1130	Part Time	\$500
10007106	1210	Social Security	\$18,087
10007106	1220	Retirement / PERF	\$26,424
10007106	2110	Office Supplies	\$1,500
10007106	3115	Pauper Attorney	\$2,500
10007106	3145	Physicians & Psychiatric Exam	\$500
10007106	3160	Judge Pro-Tem	\$500
10007106	3210	Travel & Training	\$500
10007106	3910	Dues & Subscriptions	\$1,750
10007106	3950	Jury Expenses	\$1,000
		Total Superior 6	\$289,181

Superior Court 7

10007107	1110	Full Time Employee	\$162,633
10007107	1150	Overtime	\$1,000
10007107	1210	Social Security	\$12,518
10007107	1220	Retirement / PERF	\$18,327
10007107	2110	Office Supplies	\$1,000
10007107	3115	Pauper Attorney	\$10,000
10007107	3145	Physicians & Psychiatric Exams	\$15,000
10007107	3160	Judge Pro-tem	\$300
10007107	3210	Travel & Training	\$500
10007107	3910	Dues & Subscriptions	\$300
10007107	3950	Jury Expenses	\$5,000
		Total Superior 7	\$226,578

Superior Court 3

10007203	1110	Full Time Employees	\$251,757
10007203	1112	Appointed Official	\$41,393
10007203	1130	Part Time	\$30,000
10007203	1210	Social Security	\$24,721
10007203	1220	Retirement / PERF	\$28,197
10007203	2110	Office Supplies	\$3,000
10007203	2220	Medical	\$9,000
10007203	3115	Pauper Attorney	\$35,000
10007203	3145	Institutional Care	\$285,000
10007203	3160	Judge Pro-Tem	\$750
10007203	3190	Professional Services / Misc	\$11,600
10007203	3210	Travel & Training	\$2,000
10007203	3730	Equipment Lease	\$30,000
10007203	3910	Dues & Subscriptions	\$1,750
		Total Superior 3	\$754,168

CASA

10007310	1110	Full Time Employees	\$360,528
10007310	1113	Part Time / Benefit Eligible	\$126,424
10007310	1210	Social Security	\$37,252
10007310	1220	Retirement / PERF	\$40,380
		Total CASA	\$564,584

Health Department

10009010	1110	Full Time Employees	\$959,551
10009010	1112	Appointed Health Officer	\$55,329
10009010	1210	Social Security	\$77,639
10009010	1220	Retirement / PERF	\$113,667
10009010	2110	Office Supplies	\$4,000
10009010	2120	Printed Forms	\$3,000
10009010	2210	Gasoline & Oil	\$2,000
10009010	2220	Medical Supplies	\$95,000
10009010	2340	Minor Equipment	\$1,000
10009010	2990	Other Supplies	\$3,000
10009010	3110	Legal Services	\$10,000
10009010	3150	Training	\$2,000
10009010	3170	Translator	\$2,000
10009010	3190	Professional Services (<i>Board</i>)	\$2,600
10009010	3210	Travel and Training / Mileage	\$8,000
10009010	3240	Software	\$975
10009010	3310	Legal Notices	\$100
10009010	3510	Utilities (<i>cell phones</i>)	\$3,500
10009010	3620	Repair & Maint (<i>Vehicle</i>)	\$100
10009010	3720	Heavy Machinery (<i>Vehicle Lease</i>)	\$6,000
10009010	3910	Dues & Subscriptions	\$2,000
		Total Health	\$1,351,461

Employee Insurance

10009410	1222	Hoosier START Match	\$12,000
10009410	1230	Benefits / Health Insurance	\$7,209,385
10009410	1231	Benefits / Long Term Disability	\$100,000
10009410	1232	Benefits / Life Insurance	\$62,000
10009410	1910	Benefits / Workers Compensation	\$368,000
10009410	1920	Benefits / Unemployment	\$24,000
		Total Employee Insurance	\$7,775,385

General Fund Expenditure Budget Totals

\$53,942,227

2021 General Fund Revenue

Taxes

10000000	0100	Property Tax	\$27,435,000
10000000	0111	Other Taxes / LIT Distributable Shares	\$9,984,000
10000000	0120	Other Taxes / Miscellaneous	\$30,000
10000000	0122	Alcoholic Beverage Excise Tax	\$10,000
10000000	0123	State Gaming	\$350,000
10000000	0124	Financial Institutions Tax	\$248,400
10000000	0130	License Excise Tax	\$2,400,000
10000000	0131	Commercial Vehicle Excise Tax	\$108,000

Intergovernmental

10000000	0280	Area Plan Transportation Study	\$538,750
10000000	0281	Public Safety / Federal (TEMA etc)	\$55,000
10000000	0282	Health & Welfare (Federal)	\$1,300,000
10000000	0291	State/Local (includes PD Commission)	\$1,360,284
10000000	0292	IV-D Prosecutor (State)	\$21,000
10000000	0295	Economic Development / Local	\$59,589

Licenses & Permits:

10000000	0301	Building Commission - Permits	\$379,900
10000000	0302	Area Plan	\$137,000
10000000	0304	Mobile Home Permit Fees	\$1,700
10000000	0320	County Health Department	\$30,000
10000000	0321	Health Dept - Septic Permits	\$23,000
10000000	0322	Health Dept - Food Permits	\$230,000

Charges for Services

10000000	0401	Auditor	\$20,450
10000000	0402	Treasurer (Demand, TS, Dup Bills, Bad Check	\$7,680
10000000	0403	County Recorder	\$350,000
10000000	0410	County Sheriff	\$310,542
10000000	0411	Sheriff-Inmate House-Inmate Housing	\$700,000
10000000	0412	Juvenile Detention Reimbursement	\$35,000
10000000	0413	Probation	\$82,000
10000000	0420	Health Department	\$327,500
10000000	0421	Tippecanoe Villa	\$1,184,958
10000000	0422	Cary Home	\$1,300,000
10000000	0423	Coroner	\$10,000
10000000	0425	Health Department Inspection Fees	\$3,000
10000000	0441	Park Property / Rental	\$68,600
10000000	0442	Fairgrounds / Rental	\$50,000
10000000	0490	Charges for Services / Misc	\$5,000
10000000	0491	Copy Fees	\$630
10000000	0492	Rental of County Property	\$6,000

Fines & Forfeitures:

10000000	0510	Restitutions & Extraditions	\$1,250
10000000	0511	Court Fines	\$700,000
10000000	0512	West Lafayette Court Fines	\$400

Other Receipts:

10000000	0660	Interest Earnings	\$895,000
10000000	0670	Other Financial Services - Misc	\$41,745

Other Financial Services:

10000000	0740	Sale of County Property	\$500
10000000	0761	Reimbursements / Internal Refunds	\$1,000,000
General Fund Revenue Budget Totals			\$51,801,878

EDIT*Surveyor*

1112-0420-1110 Full Time Employee	\$170,171
1112-0420-1111 Elected Official	\$19,868
1112-0420-1130 Part Time	\$8,000
1112-0420-1150 Overtime	\$4,000
1112-0420-1210 Social Security	\$15,456
1112-0420-1220 Retirement / PERF	\$21,733
1112-0430-4240 Capital / Culverts & Drains	\$125,000
** Surveyor / Cornerstone Perpetuation	\$364,228

County Commissioners

1112-1110-1110 Full Time Employee	\$101,362
1112-1110-1210 Social Security	\$7,755
1112-1110-1220 Retirement / PERF	\$11,353
1112-1110-3150 Training / Certificates	\$15,000
1112-1110-3190 Other Professional Services	\$725,000
1112-1110-3210 Travel & Training	\$10,000
1112-1110-3920 Grants & Agency Support	\$1,600,000
1112-1110-4210 Infrastructure / Roads & Streets	\$440,000
1112-1110-4310 Buildings/ Municipal	\$3,450,000
1112-1110-5300 Bond & Loan	\$1,654,838
1112-1110-6100 Internal Transfers / Transfers Out	\$300,000
** County Commissioners	\$8,315,308

Americans with Disabilities Act

1112-1150-2110 Office Supplies	\$2,500
1112-1150-2140 Minor Equipment	\$7,500
1112-1150-3140 Consultants	\$5,000
1112-1150-3190 Other Professional Services	\$7,500
1112-1150-3210 Travel & Training	\$7,500
1112-1150-4210 Capital / Infrastructure	\$55,000
1112-1150-4310 Capital / Municipal Buildings	\$55,000
1112-1150-4330 Capital / Residential	\$55,000
1112-1150-4510 Capital / Machinery & Equipment	\$55,000
** ADA	\$250,000

DoIT

1112-1410-3150 Training	\$12,000
1112-1410-3190 Professional Services	\$4,000
1112-1410-3240 Software	\$656,112
1112-1410-4510 General Machinery & Equipment	\$182,400
** DoIT	\$854,512

MITS / GIS

1112-1420-1110 Full Time Employee	\$130,675
1112-1420-1112 Appointed Official	\$41,185
1112-1420-1210 Social Security	\$13,148
1112-1420-1220 Retirement / PERF	\$19,249
1112-1420-2110 Office Supplies	\$2,000
1112-1420-3150 Training	\$3,120
1112-1420-3190 Professional Services (<i>Contracts</i>)	\$46,760
1112-1420-3210 Travel & Training	\$2,252
1112-1420-3240 Software	\$83,000
** GIS	\$341,389

Employee Insurance

1112-9410-1230 Health Insurance	\$100,000
1112-9410-1231 Long Term Disability	\$1,700
1112-9410-1232 Life Insurance	\$900
1112-9410-1910 Workers Compensation	\$14,000
* Personal Services	\$116,600

**** EDIT Fund Total Expenditures \$10,242,037

EDIT Revenue

1112-0000-0112 Income Tax	\$8,811,000
1112-0000-0660 Interest	\$215,334
Total EDIT Revenue	\$9,026,334

Clerk Record Perpetuation	
1119-5810-1110 Full Time Employee	\$65,679
1119-5810-1130 Part Time	\$50,000
1119-5810-1210 Social Security	\$8,850
1119-5810-1220 Retirement / PERF	\$7,357
1119-9410-1230 Health Insurance	\$8,500
1119-9410-1231 Long Term Disability	\$230
1119-9410-1232 Life Insurance	\$170
1119-5810-2110 Office Supplies	\$2,000
1119-5810-2340 Maintenance & Repair / Minor Equip	\$3,000
1119-5810-3190 Other Professional Services	\$4,400
1119-5810-3240 Software	\$1,000
1119-5810-4590 Capital Outlay / Misc	\$2,000
*** Clerk Record Perp Total Expenditures	\$153,186

Clerk Record Perpetuation Revenue

1119-0000-0408 User Fees	\$150,000
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Community Corrections User Fees

1122-5510-1110 Full Time Employee	\$1,361,403
1122-5510-1112 Chief Dep & Appt	\$48,990
1122-5510-1130 Part Time	\$78,000
1122-5510-1210 Social Security	\$113,863
1122-5510-1220 Retirement / PERF	\$152,478
1122-9410-1230 Insurance / Health	\$393,244
1122-9410-1231 Insurance / Long Term Disability	\$6,130
1122-9410-1232 Insurance / Life	\$6,198
1122-9410-1910 Insurance / Workers Comp	\$20,798
1122-5510-2990 Operating Supplies / Other	\$300,000
1122-5510-3190 Other Professional Services	\$218,000
1122-5510-3510 Utilities	\$50,000
*** User Fees Expenditures	\$2,749,104

Sales Disclosure Fund (Assessor)

1131-0510-1110 Full Time Employees	\$9,500
1131-0510-1111 Elected Official	\$2,500
1131-0510-1112 Chief Deputy	\$1,000
1131-0510-1113 Part Time / Benefits Eligible	\$500
1131-0510-1210 Social Security	\$1,033
1131-0510-1220 Retirement / PERF	\$1,456
1131-0510-3210 Travel & Training	\$7,400
1131-0510-3240 Software	\$8,500
1131-0510-8007 Settlement (State share)	\$20,000
**** Sales Disclosure Total Expenditures	\$51,889
1131-0000-0490 Sales Disclosure Fee	\$40,000

Cumulative Bridge

1135-8010-3120 Engineer & Architect Services	\$240,000
1135-8010-3190 Other Professional Services	\$50,000
1135-8010-3910 Dues & Subscriptions	\$40,000
1135-8058-1110 Full Time Employee	\$253,343
1135-8058-1112 Appointed Official	\$106,395
1135-8158-1210 Social Security	\$27,520
1135-8158-1220 Retirement / PERF	\$40,291
1135-8161-1110 Full Time Employee	\$743,712
1135-8161-1210 Social Security	\$56,894
1135-8161-1220 Retirement / PERF	\$83,296
1135-9410-1230 Health Insurance	\$250,000
1135-9410-1231 Long Term Disability	\$2,500
1135-9410-1232 Life Insurance	\$1,800
1135-9410-1910 Workers Compensation	\$37,275
1135-9410-1920 Unemployment	\$500
1135-8161-2320 Materials / Other	\$15,000
1135-8161-3630 Repairs / Roads & Streets	\$80,000
1135-8161-4220 Capital / Bridges	\$600,000
1135-8161-4240 Capital / Culverts & Drains	\$50,000
*** Cumulative Bridge	\$2,678,526
Cum Bridge Revenue	
1135-0000-0100 Property Tax	\$2,820,400
1135-0000-0124 Financial Institutions	\$25,000
1135-0000-0130 Excise Tax	\$225,000
1135-0000-0131 Commercial Vehicle Excise Tax	\$10,300
1135-0000-0660 Interest	\$26,831
Total Cumulative Bridge Fund Revenue	\$3,107,531

Cumulative Capital Development*County Commissioners & Maintenance*

1138-1110-2140 Minor Equipment	\$13,000
1138-1110-3190 Other Professional Services	\$102,000
1138-1110-3620 Vehicle & Equipment	\$21,615
1138-1110-3730 Rentals & Leases / Minor Equip	\$24,000
1138-1110-4330 Residential Single Family	\$5,000
1138-1110-4410 Improvement / Parking	\$2,000
1138-1110-4510 General Maintenance & Equipment	\$190,222
1138-1110-4530 Equipment / Safety	\$559,789
1138-1110-4590 Equipment / Other	\$10,000
1138-1130-1150 Overtime	\$6,000
1138-1130-1210 Social Security	\$459
1138-1130-1220 Retirement / PERF	\$672
1138-1130-2140 Minor Equipment	\$60,000
1138-1130-2230 Cleaning Supplies	\$60,000
1138-1130-2310 Repair & Maint / Bldg Materials	\$90,000
1138-1130-2330 Repair & Maint / Small Tools	\$10,000
1138-1130-3610 Repair & Maint / Bldg & Property	\$225,000
1138-1130-4310 Capital / Municipal Buildings	\$10,000
1138-1130-4510 Capital / Maintenance Equipment	\$6,000
*** County Commissioners & Maintenance	\$1,395,757

DoIT

1138-1410-1110 Full Time Employee	\$195,220
1138-1410-1210 Social Security	\$14,935
1138-1410-1220 Retirement / PERF	\$21,865
1138-9410-1230 Health Insurance	\$52,500
1138-9410-1231 Long Term Disability	\$795
1138-9410-1232 Life Insurance	\$475
1138-1410-3510 Utilities (Internet Access)	\$26,600
1138-1410-3620 Repair & Maint / Vehicles & Equip	\$140,000
1138-1410-3730 Minor Equip (Copier Lease)	\$150,000
** DoIT	\$602,390

**** Cum Cap Dev Total Expenditures \$1,998,147

Cum Cap Revenue	
1138-0000-0100 Property Tax	\$2,033,000
1138-0000-0124 Financial Institutions	\$17,500
1138-0000-0130 Excise Tax	\$170,000
1138-0000-0131 Commercial Vehicle Excise Tax	\$7,500
1138-0000-0660 Interest	\$12,595
Total Cum Cap Development Revenue	\$2,240,595

General Drain Improvement

1158-0410-3190 General Operating / Misc	\$250,000
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General Drain Revenue

1158-0000-0100 Property Tax	\$500,000
1158-0000-0660 Interest	\$11,900
1158-0000-0670 Miscellaneous Revenue	\$500
Total General Drain Improvement Revenue	\$512,400

ID Security Protection (Recorder)

1160-0110-3190 Other Professional Services	\$25,000
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ID Security Revenue

1160-0000-0403 User Fees from Deeds	\$20,000
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Local Health Maintenance

1168-9010-1130 Part Time	\$66,823
1168-9010-1210 Social Security	\$5,112
1168-9410-1910 Workers Compensation	\$737
**** Local Health Maintenance Expenditures	\$72,672

Local Road & Street

1169-8260-2140 Minor Equipment	\$1,500
1169-8261-2215 Garage & Fleet	\$125,000
1169-8261-2230 Cleaning Supplies	\$4,000
1169-8261-2240 Snow Removal	\$250,000
1169-8261-2260 Road Signs	\$30,000
1169-8261-2310 Repair & Maintenance / Bldg Mat	\$20,000
1169-8261-2320 Repair & Maintenance / St Materials	\$50,000
1169-8261-2990 Other supplies/non-specified	\$5,000
1169-8261-3190 Other Professional Services	\$15,000
1169-8261-3210 Travel & Training	\$1,000
1169-8261-3610 Maintenance / Misc	\$20,000
1169-8261-3620 Repair & Maint / Veh & Equip	\$50,000
1169-8261-3630 Repair & Maint / Roads & Streets	\$300,000
1169-8263-3910 Dues & Subscriptions	\$7,000
1169-8263-4510 Equipment - Miscellaneous	\$250,000
*** Local Road & Street	\$1,128,500

Local R & S Revenue

1169-0000-0132 Gas Tax - LR & St Distr	\$1,240,000
1169-0000-0660 Interest	\$9,937
Total Local Road & Street Revenue	\$1,249,937

LIT Public Safety

Sheriff

1170-5410-1110 Full Time Employees	\$217,222
1170-5410-1110 Full Time Employees (Gen Fund)	\$430,126
1170-5410-1115 Merit Deputies	\$137,631
1170-5410-1115 Merit Deputies (Gen Fund)	\$172,929
1170-5410-1210 Social Security	\$73,280
1170-5410-1220 Retirement (PERF)	\$72,503
1170-5410-1221 Retirement (Merit)	\$116,000
1170-5410-4330 Residential Single Family	\$45,576
1170-5410-4520 Capital / Plated Vehicles	\$783,800
Departmental Total	\$2,049,067

Community Corrections	
1170-5510-1110 Full Time Employees	\$206,828
1170-5510-1110 Full Time Employees (Gen Fund)	\$87,680
1170-5510-1210 Social Security	\$22,530
1170-5510-1220 Retirement (PERF)	\$32,985
1170-5510-2220 Uniforms & Clothing	\$1,200
1170-5510-3145 Professional Services / Other	\$81,000
Departmental Total	\$432,223
Prosecutor	
1170-5910-1110 Full Time Employees	\$123,137
1170-5910-1110 Full Time Employees (Gen Fund)	\$228,282
1170-5910-1210 Social Security	\$26,884
1170-5910-1220 Retirement (PERF)	\$39,359
1170-5910-4510 Machinery and Equip	\$10,000
Departmental Total	\$427,662
Probation	
1170-6410-1110 Full Time Employee	\$36,334
1170-6410-1110 Full Time Employees (Gen Fund)	\$50,380
1170-6410-1210 Social Security	\$6,634
1170-6410-1220 Retirement/PERF	\$9,712
Departmental Total	\$103,060
Insurance Benefits (All Departments)	
1170-9410-1230 Health Insurance	\$505,475
1170-9410-1231 Long Term Disability	\$8,282
1170-9410-1232 Life Insurance	\$3,700
1170-9410-1233 Workers Compensation	\$37,700
Departmental Total	\$555,157
*** LIT Public Safety Expenditures	\$3,567,169
LIT Public Safety Revenue	
1170-0000-0112 Income Tax	\$3,600,000

Major Bridge

1171-8162-3190 Professional Services	\$200,000
Major Bridge Revenue	
1171-0000-0100 Property Tax	\$800,000
1171-0000-0124 Financial Institutions	\$7,000
1171-0000-0130 Excise Tax	\$65,000
1171-0000-0131 Commercial Vehicle Excise Tax	\$3,000
Total Major Bridge Fund Revenue	\$875,000

Highway (MVH Restricted)

1173-8062-2320 Repair & Maintenance / Streets	\$850,000
1173-8062-3120 Engineering Services	\$50,000
1173-8062-3190 Professional Services / Other	\$50,000
1173-8062-4210 Infrastructure/Roads and Streets	\$600,000
1173-8062-4240 Capital / Culverts & Drains	\$100,000
**** Total Highway (MVH Restricted)	\$1,650,000

MVH Restricted Revenue

1173-0000-0133 Motor Vehicle Highway	\$2,157,789
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Highway (MVH)

1176-8060-1110 Full Time Employee	\$393,667
1176-8060-1112 Appointed Official	\$153,106
1176-8060-1210 Social Security	\$41,829
1176-8060-1220 Retirement / PERF	\$61,239
1176-8061-1110 Full Time Employee	\$1,041,121
1176-8061-1210 Social Security	\$79,646
1176-8061-1220 Retirement / PERF	\$116,606
1176-8063-2110 Office Supplies	\$10,000
1176-8063-3110 Legal Services	\$1,500
1176-8063-3145 Drug & Alcohol Testing	\$2,000
1176-8063-3230 Postage	\$500
1176-8063-3310 Travel	\$2,000
1176-8063-3910 Dues & Subscriptions	\$70,000
1176-9410-1230 Benefits / Health Insurance	\$611,353
1176-9410-1231 Benefits / Long Term Disability	\$5,845
1176-9410-1232 Benefits / Life Insurance	\$3,643
1176-9410-1910 Benefits / Workers Compensation	\$83,448
1176-9410-1920 Benefits / Unemployment	\$1,500
**** County Highway	\$2,679,003

MVH Revenue	
1176-0000-0133 Motor Vehicle Highway	\$4,315,557
1176-0000-0293 Reimbursements / State or Local	\$40,000
1176-0000-0660 Interest	\$22,945
Total Highway (MVH) Revenue	\$4,378,502

Plat Book (Auditor)

1181-0110-1113 Part Time / Benefit Eligible	\$35,029
1181-0110-1210 Social Security	\$2,680
1181-0110-2110 Office Supplies	\$250
1181-0110-2120 Printed Forms	\$750
1181-0110-3210 Travel & Training	\$1,500
1181-0110-4590 Capital / Machinery & Equipment	\$1,000
1181-0110-6100 Interfund Transfers	\$20,000
**** Plat Book Fund	\$61,209
Plat Book Revenue	
1181-0000-0401 User Fees from Deeds	\$60,000

Reassessment

1188-0510-1110 Full Time Employee	\$133,098
1188-0510-1113 Part Time / Benefits Eligible	\$35,029
1188-0510-1130 Part Time	\$71,500
1188-0510-1132 Board Members	\$9,100
1188-0510-1210 Social Security	\$19,028
1188-0510-1220 Retirement / PERF	\$14,907
1188-9410-1230 Benefits / Health Insurance	\$25,000
1188-9410-1131 Benefits / Long Term Disability	\$602
1188-9410-1132 Benefits / Life Insurance	\$440
1188-0510-1910 Benefits / Workers Compensation	\$2,201
1188-0510-1920 Benefits / Unemployment	\$110
1188-0510-2110 Office Supplies	\$6,000
1188-0510-2120 Printed Forms	\$10,000
1188-0510-2210 Gasoline & Oil	\$3,000
1188-0510-3140 Consultant	\$5,000
1188-0510-3190 Other Professional (Contracts)	\$50,000
1188-0510-3210 Travel & Training	\$15,000
1188-0510-3230 Postage	\$20,000
1188-0510-3240 Software	\$35,300
1188-0510-3310 Legal Publishing	\$450
1188-0510-3420 Insurance / Vehicle	\$1,600
1188-0510-3510 Utilities (Internet Access)	\$600
1188-0510-3620 Vehicle Maintenance	\$1,654
1188-0510-3910 Dues & Subscriptions	\$23,500
**** Reassessment Total Expenditures	\$483,119
1188-0000-0100 Property Tax	\$370,440
1188-0000-0124 Financial Institutions	\$3,000
1188-0000-0130 Excise Tax	\$30,000
1188-0000-0131 Commercial Vehicle Excise Tax	\$1,200
1188-0000-0660 Interest	\$2,160
**** Total Reassessment Fund Revenue	\$406,800

Recorder Perpetuation

1189-0310-1110 Full Time Employee	\$90,320
1189-0310-1111 Elected Official	\$71,838
1189-0310-1112 Chief Deputy	\$54,427
1189-0310-1130 Part Time	\$5,000
1189-0310-1210 Social Security	\$16,952
1189-0310-1220 Retirement / PERF	\$24,258
1189-9410-1230 Benefits / Health Insurance	\$32,712
1189-9410-1231 Benefits / Long Term Disability	\$853
1189-9410-1232 Benefits / Life Insurance	\$460
1189-9410-1910 Benefits / Workers Compensation	\$2,000
1189-0310-3190 Other Professional Services	\$200,000
**** Recorder Perpetuation Fund	\$498,820

Recorder Perp Revenue

1189-0000-0403 User Fees from Documents	\$325,000
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Sheriff Service Fee

1193-5410-1221 Sheriff Retirement	\$133,559
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Sheriff Revenue

1193-0000-0511 Clerk of the Circuit Court	\$155,000
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Public Defender User Fees

1200-6310-3190 Professional Services	\$20,000
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Pub Def User Fees Revenue

1200-0000-0414 User Fees	\$70,000
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Surveyor Cornerstone Perpetuation

1202-0410-1110 Full Time Employee	\$41,926
1202-0410-1111 Elected Official	\$54,638
1202-0410-1130 Part Time	\$5,000
1202-0410-1210 Social Security	\$7,770
1202-0410-1220 Retirement / PERF	\$10,816
1202-9410-1230 Benefits / Health Insurance	\$4,410
1202-9410-1231 Benefits / Long Term Disability	\$273
1202-9410-1232 Benefits / Life Insurance	\$242
1202-0410-2110 Office Supplies	\$4,000
1202-0410-2210 Gas Oil & Lube	\$4,000
1202-0410-3140 Consultant	\$75,000
1202-0410-3210 Travel & Training	\$4,000
1202-0410-3240 Software	\$5,000
1202-0410-3310 Advertising	\$1,000
1202-0410-3510 Utilities (Telephone)	\$2,500
1202-0410-3610 Maintenance & Repair / Equip	\$3,000
1202-0410-3620 Maintenance & Repair / Vehicle	\$5,000
1202-0410-3910 Dues & Subscriptions	\$1,800
1202-0410-4590 Capital Outlay / Misc	\$35,000
**** Cornerstone Perpetuation	\$265,375

Local Health Trust

1206-9010-1113 Part Time / Benefits Eligible	\$45,230
1206-9010-1210 Social Security	\$3,461
1206-9010-3145 Health/Medical Professional	\$4,800
1206-9010-3190 Other Professional	\$8,335
1206-9010-3510 Utilities	\$3,602
**** Local Health Trust Expenditures	\$65,428

LHT Revenue

1206-0000-0292 Health & Welfare State or Local	\$65,428
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Unsafe Building Fund

1207-2610-3190 Unsafe Building Structure	\$50,000
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GAL Grant (CASA)

1213-7310-1110 Full Time Employee	\$31,929
1213-7310-1130 Part Time	\$1,000
1213-7310-1210 Social Security	\$2,520
1213-7310-1220 Retirement / PERF	\$3,577
1213-7310-2110 Office Supplies	\$2,000
1213-7310-2130 Printing Supplies	\$500
1213-7310-2140 Minor Equipment	\$1,200
1213-7310-2990 Educational Supplies	\$500
1213-7310-3115 Pauper Attorney	\$2,000
1213-7310-3210 Travel & Training	\$690
1213-7310-3230 Postage	\$900
1213-7310-3620 Vehicles & Equipment	\$500
1213-7310-3910 Dues & Subscriptions	\$250
**** CASA GAL Grant	\$47,566

GAL Grant Revenue

1213-0000-0292 Grants / State	\$47,566
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Ineligible Homestead (Auditor)

1216-0110-1110 Full Time Employee	\$11,008
1216-0110-1130 Part Time	\$18,960
1216-0110-1150 Overtime	\$1,000
1216-0110-1210 Social Security	\$2,369
1216-0110-1220 Retirement / PERF	\$1,345
1216-0110-2110 Office Supplies	\$1,500
1216-0110-2130 Printed Forms	\$2,500
1216-0110-3190 Other Professional Services	\$75,000
1216-0110-3210 Travel & Training	\$1,000
1216-0110-3910 Dues & Subscriptions	\$1,200
1216-0110-4590 Capital Outlay / Misc Equip	\$1,500
1216-0120-8008 Ineligible Penalty / State	\$100
**** Ineligible Homestead	\$117,482

Ineligible Revenue

1216-0000-0104 Ineligible HSC / Tax	\$14,000
1216-0000-0665 Civil Penalty / County	\$1,000
Total Ineligible Homestead Credit Revenue	\$15,000

Elected Officials Training Fund

1217-0110-3210 Training / Auditor	\$2,500
1217-0210-3210 Training / Treasurer	\$2,000
1217-0310-3210 Training / Recorder	\$1,000
1217-0410-3210 Training / Surveyor	\$5,000
1217-5810-3210 Training / Clerk	\$6,000
**** Elected Officials Training Fund	\$16,500

EO Training Revenue

1217-0000-0403 User Fees / Recorder Collected	\$20,000
Total Elected Officials Training Fund Revenue	\$20,000

County 911

1222-5410-1110 Full Time Employee	\$52,248
1222-5410-1150 Overtime	\$3,500
1222-5410-1210 Social Security	\$4,265
1222-5410-1220 Retirement / PERF	\$6,244
1222-9410-1230 Benefits / Health Insurance	\$17,152
1222-9410-1231 Benefits / Long Term Disability	\$206
1222-9410-1232 Benefits / Life Insurance	\$121
1222-9410-1910 Benefits / Workers Compensation	\$1,697
1222-9410-1920 Benefits / Unemployment	\$2,000
1222-5410-2110 Office Supplies	\$5,000
1222-5410-3140 Consultant	\$105,000
1222-5410-3190 Other Professional Services	\$818,121
1222-5410-3210 Travel & Training	\$26,250
1222-5410-3220 Trunking Services	\$357,000
1222-5410-3240 Software Services	\$152,250
1222-5410-4590 Capital Outlay Misc	\$183,750
**** County 911	\$1,734,804

911 Revenue

1222-0000-0416 User Fees from Telephones	\$1,400,000
1222-0000-0660 Interest	\$68,794
Total County 911 Revenue	\$1,468,794

Probation User Fees

2000-6110-1110 Full Time Employees	\$99,967
2000-6110-1130 Part Time	\$34,000
2000-6110-1210 Social Security	\$10,249
2000-6110-1220 Retirement / PERF	\$11,197
2000-9410-1230 Benefits / Health Insurance	\$33,075
2000-9410-1231 Benefits / Long Term Disability	\$378
2000-9410-1232 Benefits / Life Insurance	\$261
2000-9410-1910 Benefits / Workers Compensation	\$1,804
2000-9410-1920 Benefits / Unemployment	\$4,747
2000-6110-2110 Office Supplies	\$30,000
2000-6110-2210 Gasoline & Oil	\$2,500
2000-6110-2220 Medical Supplies	\$7,500
2000-6110-3145 Drug & Alcohol Screens	\$7,500
2000-6110-3150 Training	\$3,000
2000-6110-3190 Other Professional Services	\$1,500
2000-6110-3210 Travel & Training	\$18,500
2000-6110-3420 Maintenance / Vehicle & Equip	\$1,000
2000-6110-3510 Utilities (Cellular Telephones)	\$2,500
2000-6110-3620 Vehicles & Equipment	\$2,000
2000-0120-8007 Interstate Compact Fees	\$3,000
***** Total Probation User Fees Expenditures	\$274,678

Probation User Revenue

2000-0000-0413 User Fees	\$225,000
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Alternative Dispute Resolution

2200-7010-3110 Court Mediation	\$18,000
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Alt Dispute Revenue

2200-0000-0511 Clerk of the Circuit Court	\$15,000
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Pre-Trial Diversion

2560-5910-1110 Full Time Employees	
2560-5910-1130 Part Time	\$25,000
2560-5910-1150 Overtime	\$5,000
2560-5910-1210 Social Security	\$2,295
2560-5910-1220 Retirement / PERF	\$560
2560-5910-2110 Office Supplies	\$5,000
2560-5910-3165 Transcripts Records	\$15,000
2560-5910-3190 Other Professional (Gen Law Enf)	\$100,000
2560-5910-3210 Travel & Training	\$8,000
2560-5910-3510 Utilities (Cell Phone)	\$5,000
2560-5910-3620 Repair & Maintenance / Vehicle	\$4,000
2560-5910-3910 Dues & Subscriptions	\$5,000
**** Pre-Trial Diversion	\$174,855

Infraction Diversion

2561-5910-1110 Full Time Employees	\$44,021
2561-5910-1210 Social Security	\$3,368
2561-5910-1220 Retirement / PERF	\$4,931
**** Infraction Diversion	\$52,320

Substance Abuse/Mental Health

2580-5710-1110 Full Time Employee	\$107,632
2580-5710-1130 Part Time	\$20,709
2580-5710-1210 Social Security	\$9,819
2580-5710-1220 Retirement / PERF	\$12,055
2580-9410-1230 Benefits / Health Insurance	\$40,000
2580-9410-1231 Benefits / Long Term Disability	\$392
2580-9410-1232 Benefits / Life Insurance	\$267
2580-9410-1920 Unemployment	\$1,500
2580-5710-2110 Office Supplies	\$3,000
2580-5710-3210 Travel & Training	\$2,000
**** Substance Abuse/MH	\$197,374

Subst Abuse/MH Revenue

2580-0000-0415 Participant User Fees	\$200,000
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Jury Pay Fund

2584-7101-3950 Jury Expense / Circuit Court	\$0
2584-7101-3950 Jury Expense / Superior Court 1	\$10,000
2584-7102-3950 Jury Expense / Superior Court 2	\$10,000
2584-7104-3950 Jury Expense / Superior Court 4	\$0
2584-7105-3950 Jury Expense / Superior Court 5	\$10,000
2584-7106-3950 Jury Expense / Superior Court 6	\$4,000
2584-7107-3950 Jury Expense / Superior Court 7	\$0
**** Jury Pay Fund Total Expenditures	\$34,000

Jury Pay Revenue

2584-0000-0511 Clerk Collections	\$20,400
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Family Counseling

2595-7102-3140 Contracts / Family Relations	\$25,000
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Recycling

4013-1110-6100 Transfer to Another Fund	\$75,000
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Parking Garage Maintenance

4017-1110-1150 Overtime	\$1,800
4017-1110-1210 Social Security	\$138
4017-1110-1220 Retirement	\$202
4017-1110-3190 Management Contracts	\$66,970
4017-1110-3410 Insurance / Property	\$8,720
4017-1110-3430 Insurance / Liability	\$2,300
4017-1110-3510 Utilities	\$20,000
4017-1110-3610 Maintenance & Repair	\$2,128
4017-1110-3970 Cost of Business (Depreciation)	\$50,000
**** Parking Garage Maintenance	\$152,258

PG Maint Revenue

4017-0000-0493 User Fees	\$185,000
4017-0000-0660 Interest	\$9,873
Total Parking Garage Maintenance Revenue	\$194,873

Fairgrounds Donation Fund

4117-4510-3190 Other Professional Services	\$8,500
4117-4510-4310 Buildings / Municipal	\$8,500
**** Fairgrounds Donation Fund	\$17,000

Park Donations

4125-4310-2990 Supplies / Other	\$8,000
4125-4310-3190 Other Professional Services	\$5,000
**** Park Donation Fund	\$13,000

Surveyor Donation Fund

4128-0410-2990 Supplies / Other	\$12,000
4128-0410-3190 Other Professional Services	\$10,000
**** Surveyor Donation Fund	\$22,000

Surveyor Donation Revenue

4128-0000-0672 Donations / Gifts	\$10,000
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Villa Donation Fund

4129-3510-4510 Capital Outlay/Machinery & Equip	\$50,000
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Cary Home Donation Fund

4130-3610-3190 Other Professional Services	\$8,000
4130-3710-3190 Other Professional Services	\$2,500
4130-5610-3190 Other Professional Services	\$2,000
**** Cary Home Donation Fund	\$12,500

Law Enforcement Warrant Fund

4266-5910-1110 Full Time Employee	\$124,898
4266-5910-1130 Part Time	\$5,000
4266-5910-1150 Overtime	\$5,000
4266-5910-1210 Social Security	\$10,320
4266-5910-1220 Retirement / PERF	\$14,549
4266-9410-1230 Benefits / Health Insurance	\$33,740
4266-9410-1231 Benefits / Long Term Disability	\$514
4266-9410-1232 Benefits / Life Insurance	\$230
4266-5910-2140 Minor Equipment	\$25,000
4266-5910-2210 Gasoline & Oil	\$8,000
4266-5910-2990 Other Supplies	\$5,000
4266-5910-3190 Other Professional Services	\$25,000
4266-5910-3210 Travel & Training	\$10,000
4266-5910-3620 Automotive / Maintenance	\$10,000
**** Law Enforcement Warrant Fund	\$277,251

Enforcement Warrant Revenue

4266-0000-0660 Interest Earned	\$4,860
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Jail Lease

4620-0110-37-10 Jail Lease	\$587,500
Jail Lease Revenue	
4620-0000-0100 Property Tax	\$700,000
4620-0000-0124 Financial Institutions Tax	\$1,500
4620-0000-0130 Excise Tax	\$15,000
4620-0000-0131 Commercial Vehicle Excise Tax	\$600
Total Jail Lease Revenue	\$717,100

Co Self-Insurance (Employee Health)

4710-1120-6100 Internal Transfers	\$1,000,000
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Excise Surtax Fund

4805-8261-2210 Gas & Oil	\$370,000
4805-8261-3720 Rent & Lease/Hvy Mach & Equip	\$335,000
*** Excise Surtax Fund Total Expenditures	\$705,000
4805-8263-2220 Inst or Medical	\$36,000
4805-8263-3410 Insurance/Building & Property	\$3,500
4805-8263-3420 Insurance/Vehicle & Equipment	\$35,000
4805-8263-3430 Insurance/Liability	\$80,000
4805-8263-3510 Utilities	\$55,000
4805-8263-3970 Cost of Business	\$15,000
4805-8263-4510 Capital/Machines & Equipment	\$200,000
**** Excise Surtax Expenditures	\$424,500
Excise Revenue	
4805-0000-0135 Excise Sur Tax	\$1,200,000

Wheel Tax Fund

4806-8261-2320 Materials / Other	\$50,000
4806-8261-3630 Rep & Maint/Roads and Streets	\$50,000
*** Wheel Tax Fund Total Expenditures	\$100,000

Wheel Revenue

4806-0000-0134 Wheel Tax	\$100,000
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Highway Project Fund

4880-8010-3190 Other Professional Services	\$100,000
4880-8062-4210 Infrastructure / Roads & Streets	\$100,000
4880-8062-4220 Infrastructure / Bridges	\$2,700,000
**** Project Fund	\$2,900,000

Highway Project Revenue

4880-0000-0100 Property Tax (<i>TIF</i>)	\$2,250,000
4880-0000-0660 Interest	\$9,990
Total Project Fund Revenue	\$2,259,990

F-Lake Detention

4890-0410-3640 Detention / Infrastructure	\$120,000
4890-0410-4245 Detention / Constuct & Observ	\$115,000
**** F-Lake Detention	\$235,000

F-Lake Revenue

4890-0000-0404 User Fees	\$1,500
4890-0000-0660 Interest	\$3,931
Total F-Lake Detention Revenue	\$5,431

Berlovitz Detention

4891-0410-3610 Detention / Maintenance	\$2,500
4891-0410-3640 Drainage Infrastructure	\$2,500
4891-0410-4245 Detention Ponds	\$2,500
**** Berlovitz Detention	\$7,500

Berlovitz Revenue

4891-0000-0404 User Fees	\$3,000
4891-0000-0660 Interest	\$30
Total Berlovitz Detention Revenue	\$3,030

Great Lakes Fund

4892-0410-4245 Detention - Const & Observ	\$444,925
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Great Lakes Revenue

4892-0000-0660 Interest	\$6,605
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Alexander Ross Detention

4893-0410-3640 Detention / Infrastructure	\$12,000
4893-0410-4245 Detention Ponds	\$12,000
**** Alexander Ross Detention	\$24,000

Alexander Revenue

4893-0000-0404 User Fees	\$1,500
4893-0000-0660 Interest	\$366
Total A Ross Detention Revenue	\$1,866

Phase II Stormwater

4897-0410-1110 Full Time Employees	\$195,254
4897-0410-1111 Elected Official	\$24,836
4897-0410-1130 Part Time	\$7,500
4897-0410-1150 Overtime	\$3,000
4897-0410-1210 Social Security	\$17,641
4897-0410-1220 Retirement / PERF	\$24,987
4897-9410-1230 Benefits / Health Insurance	\$64,665
4897-9410-1231 Benefits / Long Term Disability	\$1,073
4897-9410-1232 Benefits / Life Insurance	\$603
4897-0410-2110 Office Supplies	\$15,000
4897-0410-2120 Printed Forms	\$5,000
4897-0410-2130 Printing	\$10,000
4897-0410-2140 Office Equipment (Minor Equip)	\$8,000
4897-0410-2210 Gasoline, Oil & Lube	\$5,000
4897-0410-2990 Other Supplies	\$20,000
4897-0410-3110 Legal Services	\$20,000
4897-0410-3120 Engineering	\$50,000
4897-0410-3150 Training (Contracts - Educator)	\$10,000
4897-0410-3190 Other Professional Services	\$250,000
4897-0410-3210 Travel & Mileage	\$15,000
4897-0410-3230 Postage	\$2,500
4897-0410-3240 Software	\$10,000
4897-0410-3310 Legal Publishing	\$6,500
4897-0410-3510 Utilities	\$3,000
4897-0410-3620 Repair & Maint Vehicle & Equip	\$3,000
4897-0410-3910 Dues & Subscriptions	\$2,000
4897-0410-4590 Capital Outlay / Other Equipment	\$3,000
**** Phase II Stormwater	\$777,559

Phase II Revenue	
4897-0000-0404 Engineering Review Fees	\$30,000
4897-0000-0660 Interest	\$12,532
4897-0000-0670 Miscellaneous Revenue	\$40,000
Total Phase II Stormwater Revenue	\$82,532

Battle Ground Fence

5980-4310-3190 Other Professional Services	\$10,000
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Battle Ground Revenue

5980-0000-0660 Interest	\$204
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Clerk IV-D

8899-5810-1110 Full Time Employees	\$21,255
8899-5810-1210 Social Security	\$1,627
8899-5810-1220 Retirement / PERF	\$2,381
8899-9410-1230 Benefits / Health Insurance	\$4,100
8899-9410-1231 Benefits / Long Term Disability	\$80
8899-9410-1232 Benefits / Life Insurance	\$60
8899-5810-2110 Office Supplies	\$500
8899-5810-3190 Other Professional Services	\$14,000
8899-5810-3210 Travel & Training	\$250
*** Clerk IV-D Total Expenditures	\$44,253

Clerk IV-D Revenue

8899-0000-0282 Federal Grants	\$40,000
8899-0000-0660 Interest	\$250
Total Clerk IV-D Revenue	\$40,250

Community Corrections Grant

9218-5510-1110 Full Time Employee	\$503,533
9218-5510-1112 Chief Dep & Appt	\$18,120
9218-5510-1210 Social Security	\$39,907
9218-5510-1220 Retirement/PERF	\$58,426
9218-5510-2990 Operating Supplies/Other	\$19,500
9218-5510-3190 Other Professional Services	\$180,120
9218-9410-1230 Insurance / Health	\$152,014
9218-9410-1231 Insurance / Long Term Disability	\$1,943
9218-9410-1232 Insurance / Life	\$1,304
***Grant Expenditures	\$974,867