

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|--------------------|--|---------------------------|------------------|-----------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| Dept 000 | | | | | |
| 101.00-000-400.000 | REVENUE CONTROL | | | | |
| 101.00-000-402.000 | CURRENT TAX COLLECTIONS | 6,494,000 | 6,270,902 | 6,536,000 | 6,536,000 |
| 101.00-000-403.000 | CO PORTION PRE DENIALS | | 16,589 | 5,000 | 15,000 |
| 101.00-000-411.000 | DELINQUENT REAL PROPERTY TAXES | 1,000 | 533 | 1,000 | 1,000 |
| 101.00-000-412.000 | DELINQUENT SUMMER INTEREST | 30,000 | 29,617 | 30,000 | 34,000 |
| 101.00-000-420.000 | UNPAID PERSONAL TAX | 20,000 | 9,705 | 20,000 | 20,000 |
| 101.00-000-422.000 | REDEMPTION CERT RECORDING FEES | 8,000 | 7,435 | 8,000 | 8,000 |
| 101.00-000-424.000 | PAYMENT IN LIEU OF TAXES | 13,000 | 7,091 | 9,000 | 9,000 |
| 101.00-000-431.000 | TRAILER PARK FEES | 2,400 | 2,048 | 2,400 | 2,400 |
| 101.00-000-437.000 | INDUSTRIAL FACILITY TAX | 100,000 | 117,486 | 110,000 | 110,000 |
| 101.00-000-476.000 | MARRIAGE LICENSES | 2,400 | 1,840 | 2,400 | 2,400 |
| 101.00-000-477.000 | DOG LICENSES | 62,000 | 65,585 | 64,000 | 64,000 |
| 101.00-000-479.000 | FAMILY COUNSELING | 6,000 | | 4,000 | 4,000 |
| 101.00-000-480.000 | PISTOL PERMITS | 4,000 | 5,668 | 4,000 | 4,000 |
| 101.00-000-480.001 | PISTOL PURCHASE PERMITS - SHERIFF | 2,000 | 3,270 | 2,000 | 2,000 |
| 101.00-000-480.002 | PISTOL PERMIT RENEWAL | | | | |
| 101.00-000-502.000 | OJP/DOJ BODY ARMOR VESTS REIMBURSE | | | | |
| 101.00-000-540.000 | STATE COURT EQUITY REIMBURSEMENT | 250,000 | 241,449 | 250,000 | 250,000 |
| 101.00-000-540.001 | JUDICIAL TECHNICAL IMPROVEMENT REIM | | | | |
| 101.00-000-541.000 | STATE SHARED JUDGES SALARY REIMB | 254,916 | 231,367 | 231,367 | 231,367 |
| 101.00-000-542.000 | JUVENILE OFFICER GRANT REIMB | 27,320 | 27,317 | 28,000 | 28,000 |
| 101.00-000-544.000 | SECONDARY ROAD PATROL | 93,234 | 93,234 | 90,256 | 90,256 |
| 101.00-000-544.001 | DRUNK DRIVING CASEFLOW (DIST) | 17,700 | 13,864 | 17,700 | 17,700 |
| 101.00-000-544.002 | CIRCUIT COURT DRUG CASEFLOW REIMB | 500 | 155 | 500 | 500 |
| 101.00-000-544.004 | LIVESCAN / FINGERPRINT GRANT REIMBURSEME | | | | |
| 101.00-000-544.005 | PROJECT SPOTLIGHT | 11,054 | 7,294 | 5,000 | 5,000 |
| 101.00-000-544.006 | DRINK, DRIVE, LOSE | 15,000 | | 15,000 | 15,000 |
| 101.00-000-544.007 | CAMDEN VILLAGE PATROL | | | | |
| 101.00-000-544.008 | UNIVERSAL HIRING GRANT - COPS | | | | |
| 101.00-000-544.009 | WALDRON PATROL CONTRACT | | | | |
| 101.00-000-544.010 | YOUTH ALCOHOL GRANT REIMB - SHERIFF | 15,900 | 1,551 | 15,900 | 15,900 |
| 101.00-000-544.011 | SHERIFF PATROL - READING CITY | | | | |
| 101.00-000-545.000 | EMERGENCY SERVICES | 4,000 | 5,815 | 4,000 | 6,000 |
| 101.00-000-546.000 | MARINE SAFETY REIMBURSEMENT | 42,125 | 21,098 | 42,125 | 42,125 |
| 101.00-000-549.000 | NARCOTICS ENFORCEMENT GRANT | 24,913 | 11,616 | | |
| 101.00-000-549.001 | NARCOTICS ODCP GRANT OVERTIME | | 1,075 | 1,000 | 1,000 |
| 101.00-000-561.000 | F.O.C. COOPERATIVE REIMBURSEMENT | 410,000 | 405,610 | 385,000 | 385,000 |
| 101.00-000-562.000 | PROS ATTY COOP REIMB | 60,000 | 62,627 | 60,000 | 60,000 |
| 101.00-000-564.000 | PROS ATTORNEY CHILD ABUSE/NEGLECT | | | | |
| 101.00-000-565.000 | JUROR COMPENSATION REIMBURSEMENT | 4,000 | 5,713 | 4,000 | 4,000 |
| 101.00-000-565.001 | ELECTION REIMBURSEMENT | 48,000 | 70,996 | 28,000 | 28,000 |
| 101.00-000-570.000 | F.O.C. INCENTIVE PAYMENT | 110,000 | 70,123 | 110,000 | 110,000 |
| 101.00-000-571.002 | F.O.C. MEDICAL SUPPORT | | | | |
| 101.00-000-572.000 | STATE CIGARETTE TAX | 21,278 | 15,996 | 20,000 | 20,000 |
| 101.00-000-573.000 | STATE SURVEY & REMONUMENTATION | 77,790 | 67,683 | 57,000 | 57,000 |
| 101.00-000-574.000 | STATE REVENUE SHARING | | | | |
| 101.00-000-575.000 | RETURNABLE LIQUOR LICENSES | 6,300 | 6,125 | 6,300 | 6,300 |
| 101.00-000-576.000 | CONVENTIONS FACILITY LIQUOR TAX | 89,857 | 91,937 | 91,288 | 91,288 |
| 101.00-000-605.000 | CIRCUIT COURT COSTS | 54,000 | 42,392 | 42,000 | 42,000 |
| 101.00-000-605.001 | FAMILY COURT COSTS/CONTEMPT | 1,000 | | 1,000 | 1,000 |
| 101.00-000-606.000 | CIVIL FILING FEES | 19,000 | 17,503 | 19,000 | 19,000 |
| 101.00-000-607.000 | CIRCUIT COURT CIVIL FEES | 300 | 15 | 300 | 300 |
| 101.00-000-607.001 | DISTRICT COURT DNA FEES | 100 | | 100 | 100 |
| 101.00-000-607.002 | PROBATE COURT DNA FEES | 100 | | 100 | 100 |
| 101.00-000-608.000 | DISTRICT COURT CIVIL FEES | 66,000 | 65,382 | 64,000 | 64,000 |
| 101.00-000-609.000 | FOC SUPPORT SERVICE FEES | 40,000 | 39,313 | 42,000 | 42,000 |
| 101.00-000-609.001 | COUNTY PORTION F.O.C. SUPPORT FEES | 5,000 | 5,027 | 5,000 | 5,000 |
| 101.00-000-609.002 | DISTRICT COURT JURY DEMAND FEES | 500 | 200 | 200 | 200 |
| 101.00-000-610.000 | TREASURERS SERVICES | 2,000 | 2,260 | 3,000 | 3,000 |
| 101.00-000-610.001 | F.O.C. SERVICES | 100 | 60 | 100 | 100 |
| 101.00-000-610.002 | WRIT OF GARNISH/REST (DISTRICT CT) | 32,000 | 46,215 | 30,000 | 30,000 |
| 101.00-000-610.003 | INSPECTION ADMINISTRATION FEE REIMB | 45,000 | 45,000 | 45,000 | 45,000 |
| 101.00-000-610.004 | NSF FEES | | 205 | 200 | 200 |
| 101.00-000-611.000 | PROBATE FEES | 14,000 | 13,335 | 14,000 | 14,000 |
| 101.00-000-611.001 | PROBATE CERTIFICATION FEES | 2,000 | 1,377 | 2,000 | 2,000 |
| 101.00-000-611.002 | PROBATE SHARED FEES | 1,000 | 417 | 1,000 | 1,000 |
| 101.00-000-611.003 | DISTRICT COURT ATTORNEY FEES | 12,400 | 7,981 | 12,000 | 12,000 |
| 101.00-000-612.000 | TREASURER'S BOND SALE SERVICE FEE | 1,000 | | 1,000 | 1,000 |
| 101.00-000-613.000 | TREASURER'S TAX CERTIFICATION | 1,500 | 1,035 | 1,500 | 1,500 |
| 101.00-000-614.000 | TREASURER'S TAX HISTORY SEARCH | 300 | 199 | 300 | 300 |
| 101.00-000-615.000 | CO. PORTION INHERITANCE COLLECTION | 100 | | 100 | 100 |
| 101.00-000-616.000 | CLERK SERVICE FEES | 41,000 | 38,881 | 41,000 | 41,000 |
| 101.00-000-616.001 | CLERK'S SERVICES | 13,000 | 10,678 | 13,000 | 13,000 |
| 101.00-000-616.002 | CO PORTION CVR | 1,000 | 780 | 1,000 | 1,000 |
| 101.00-000-616.003 | COUNTY PORTION FORENSIC LAB FEES | 400 | 30 | 200 | 200 |
| 101.00-000-616.004 | SHERIFF DNA FEES | 200 | 15 | 200 | 200 |
| 101.00-000-617.000 | REGISTER OF DEEDS TRANSFER TAX | 150,000 | 100,739 | 100,000 | 100,000 |

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|--------------------|-------------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| Dept 000 | | | | | |
| 101.00-000-618.000 | REGISTER OF DEEDS RECORDING FEES | 200,000 | 164,860 | 164,000 | 164,000 |
| 101.00-000-619.000 | PROSECUTING ATTORNEY'S FEES | 2,000 | 1,093 | 2,000 | 2,000 |
| 101.00-000-620.000 | CO. PORTION MSSR ADMINISTRATION FEE | 1,000 | 520 | 1,000 | 1,000 |
| 101.00-000-621.000 | DISTRICT COURT CRIMINAL/PROBATION | 65,000 | 47,972 | 50,000 | 50,000 |
| 101.00-000-625.000 | LATE FEES, WARRANTS & MARRIAGES | 35,000 | 24,859 | 28,000 | 28,000 |
| 101.00-000-625.001 | OUIL ARREST FEES (701230.11) | | | | |
| 101.00-000-625.002 | WARRANT ARREST REIMB (701230.12) | | | | |
| 101.00-000-625.003 | SHERIFF BOOKING FEE | | | | |
| 101.00-000-626.000 | R.O.D. ON LINE SERVICE FEES | 30,000 | 29,700 | 32,000 | 32,000 |
| 101.00-000-627.000 | SHERIFF'S SERVICES | 41,000 | 47,333 | 44,000 | 49,000 |
| 101.00-000-627.001 | SHERIFF'S CRIMINAL BONDING FEE | 5,400 | 5,485 | 4,000 | 4,000 |
| 101.00-000-627.002 | SHERIFF SEX OFFENDER REGISTRATION | 250 | 130 | 250 | 250 |
| 101.00-000-627.003 | SHERIFF FINGERPRINT FEES | 17,500 | 3,971 | 8,000 | 8,000 |
| 101.00-000-629.000 | EQUALIZATION LOCAL UNIT SERVICES | 60,000 | 30,065 | 60,000 | 60,000 |
| 101.00-000-630.000 | EQUALIZATION SALES | 2,000 | 7,958 | 6,000 | 6,000 |
| 101.00-000-631.000 | EQUALIZATION ASSESSING SERVICE FEES | 24,000 | 24,000 | 24,000 | 24,000 |
| 101.00-000-641.000 | EQUALIZATION SERVICES | 10,000 | 20,008 | 16,000 | 16,000 |
| 101.00-000-642.000 | GIS PRODUCT - SALES | 5,000 | 7,958 | 10,000 | 10,000 |
| 101.00-000-644.000 | SALE OF SUPPLIES | 100 | | 100 | 100 |
| 101.00-000-645.000 | SALE OF SALVAGE/SCRAP | 5,000 | 4,475 | 5,000 | 5,000 |
| 101.00-000-646.000 | GYPSY MOTH REIMBURSEMENT | | | | |
| 101.00-000-655.001 | CIRCUIT COURT FINES | 1,000 | | 1,000 | 1,000 |
| 101.00-000-655.002 | CIRCUIT COURT CONTEMPT | 5,000 | 3,150 | 5,000 | 5,000 |
| 101.00-000-656.000 | TOBACCO 1ST OFFENSE FEE | | | | |
| 101.00-000-656.001 | ALCOHOL 1ST OFFENSE FEE | | | | |
| 101.00-000-657.000 | DISTRICT COURT ORDINANCE FINES | 30,000 | 20,860 | 26,000 | 26,000 |
| 101.00-000-657.001 | ANIMAL CONTROL FINES | | 430 | | |
| 101.00-000-658.000 | PROBATE COURT BOND FORFEITURES | 200 | | 200 | 200 |
| 101.00-000-659.000 | COUNTY CLERK BOND FORFEITURES | 8,000 | 3,700 | 8,000 | 8,000 |
| 101.00-000-660.000 | DISTRICT COURT COSTS | 330,000 | 256,514 | 270,000 | 270,000 |
| 101.00-000-663.000 | DIST COURT BOND FORFEITURE & COST | 25,000 | 23,564 | 25,000 | 25,000 |
| 101.00-000-666.000 | INTEREST ON INVESTMENTS | 251,000 | 316,297 | 160,000 | 160,000 |
| 101.00-000-670.000 | OFFICE SPACE RENTAL | 16,000 | 2,750 | | |
| 101.00-000-670.001 | F.I.A. BUILDING LEASE 13958.73 | 167,505 | 153,546 | 167,505 | 167,505 |
| 101.00-000-670.002 | F.I.A. BLDG MAINTENANCE 6509.10 | 78,109 | 71,600 | 78,109 | 78,109 |
| 101.00-000-672.000 | GROUND RENTAL AND LEASING | 50 | | 50 | 50 |
| 101.00-000-672.001 | VEHICLE LEASE | 1,000 | 1,000 | 1,000 | 1,000 |
| 101.00-000-675.001 | COMMUNITY FUND GRANT | | | | |
| 101.00-000-676.000 | CONTRIBUTIONS FROM OTHER FUNDS | 450,000 | 430,063 | 450,000 | 450,000 |
| 101.00-000-676.001 | CONTRIBUTIONS FROM CHILD ABUSE/NEGL | 12,000 | | 12,000 | 12,000 |
| 101.00-000-677.000 | VISITING JUDGES REIMBURSEMENT | 100 | | 100 | 100 |
| 101.00-000-677.001 | PROBATE JUDGE FICA & MEDICARE REIMB | 8,000 | 8,396 | 8,000 | 8,000 |
| 101.00-000-678.000 | PAYROLL REIMBURSEMENT | 50 | | 50 | 50 |
| 101.00-000-678.001 | DRAIN PAYROLL REIMBURSEMENT | 73,914 | 47,319 | 30,000 | 60,000 |
| 101.00-000-678.002 | COOPERATIVE EXTENSION PAYROLL REIMB | 200 | | 100 | 100 |
| 101.00-000-678.003 | PROBATE PR REIMB - INTENSIVE PO | | | | |
| 101.00-000-678.004 | SHERIFF SAP TRAINING GRANT REIMB | | | | |
| 101.00-000-678.005 | MSU EXTENSION LAND USE EDUCATOR | | | | |
| 101.00-000-679.000 | INSURANCE REIMBURSEMENT | 10,000 | 1,553 | 10,000 | 10,000 |
| 101.00-000-679.001 | HEALTH PREMIUM REIMBURSEMENT | 190,000 | 183,416 | 190,000 | 190,000 |
| 101.00-000-679.002 | INSPECTION W. COMP REIMBURSEMENT | 12,000 | 11,537 | 12,000 | 12,000 |
| 101.00-000-679.003 | INSPECTION LIABILITY INSURANCE REIM | 16,000 | 16,338 | 16,000 | 16,000 |
| 101.00-000-679.004 | E-911 LIABILITY INSURANCE REIMBURSE | 12,000 | 11,101 | 12,000 | 12,000 |
| 101.00-000-679.005 | E-911 W. COMPENSATION REIMBURSEMENT | 7,000 | 9,992 | 8,000 | 8,000 |
| 101.00-000-679.006 | INSPECTION MESC REIMBURSEMENT | | | | |
| 101.00-000-679.007 | AETNA LIFE PREMIUM REIMBURSEMENTS | 4,000 | 3,986 | 4,000 | 4,000 |
| 101.00-000-681.000 | PROBATE COURT HISD LIASON OFFICER | | | | |
| 101.00-000-682.000 | AMBULANCE COLLECTIONS | 1,000 | | 1,000 | 1,000 |
| 101.00-000-683.000 | PROS ATTORNEY F.O.C. REIMBURSEMENT | 1,000 | 373 | 1,000 | 1,000 |
| 101.00-000-685.001 | PROS ATTORNEY VICTIMS' RIGHTS | 35,000 | 38,215 | 36,000 | 36,000 |
| 101.00-000-685.002 | PROS ATTORNEY FOOD STAMP FRAUD | 3,000 | 2,531 | 3,000 | 3,000 |
| 101.00-000-685.003 | PROS ATTY EXTRADITION REIMBURSEMENT | 6,000 | 5,657 | 6,000 | 6,000 |
| 101.00-000-685.004 | PROS ATTY ALCOHOL BLOOD TESTING | 1,500 | 446 | 1,500 | 1,500 |
| 101.00-000-686.000 | OTHER REIMBURSEMENTS | 4,000 | 668 | 2,000 | 2,000 |
| 101.00-000-686.001 | SHERIFF GAS REIMBURSEMENT | 500 | | 500 | 500 |
| 101.00-000-686.002 | REIMBURSEMENT FROM OTHER FUNDS | | | | |
| 101.00-000-686.003 | HEALTH DEPT BUILDING MAINTENANCE | 47,000 | 44,105 | 47,000 | 47,000 |
| 101.00-000-686.004 | RENTAL UTILITIES REIMBURSEMENT | 1,500 | | | |
| 101.00-000-686.005 | HOMELAND SECURITY OT (701299.3) | | | | |
| 101.00-000-688.000 | REFUND OF OVERPAYMENT | 1,000 | 56 | 1,000 | 1,000 |
| 101.00-000-689.000 | OTHER REFUNDS | 100 | | | |
| 101.00-000-690.000 | PROBATE COURT REFUNDS | 100 | | | |
| 101.00-000-691.000 | CIRCUIT COURT DEFENSE OF INDIGENTS | 1,000 | | | |
| 101.00-000-692.000 | INMATE REIMBURSEMENT | 22,500 | 15,102 | 18,000 | 18,000 |
| 101.00-000-692.001 | M.D.O.C. DETAINER/PAROLE VIOLATION | 12,000 | 16,440 | 18,000 | 18,000 |
| 101.00-000-692.003 | INMATE INSURANCE REIMBURSEMENT | 150 | 87 | 150 | 150 |
| 101.00-000-692.004 | INMATE WORK PROGRAM REIMBURSEMENT | 2,500 | 22,868 | 40,152 | |

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|--|-------------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| Dept 000 | | | | | |
| 101.00-000-692.005 | COMMUNITY SERVICE FEE | 50 | | 50 | 50 |
| 101.00-000-692.007 | INMATE MEDICAL REIMBURSEMENT | 2,000 | | 1,000 | 1,000 |
| 101.00-000-693.000 | JAIL/PRISONER TELEPHONE REIMBURSEME | 30,150 | 54,342 | 49,000 | 49,000 |
| 101.00-000-695.000 | TREASURER'S CASH SHORT AND OVER | 25 | 50 | 50 | 50 |
| 101.00-000-696.000 | TREASURER'S REDEPOSITS | 200 | 1,676 | 200 | 200 |
| 101.00-000-699.000 | STATE REVENUE SHARING TRANSFERS IN | 866,216 | 866,216 | 866,216 | 866,216 |
| 101.00-000-699.001 | COURTHOUSE DEBT TRANSFERS-IN | 247,130 | 247,122 | 139,000 | 139,000 |
| 101.00-000-699.002 | SHERIFF DEBT TRANSFERS-IN | | | 80,000 | 80,000 |
| Totals for Dept 000 | | 12,328,686 | 11,742,906 | 11,958,818 | 11,969,666 |
| TOTAL ESTIMATED REVENUES | | 12,328,686 | 11,742,906 | 11,958,818 | 11,969,666 |
| APPROPRIATIONS | | | | | |
| Dept 000 | | | | | |
| 101.00-000-700.000 | EXPENDITURE CONTROL | | | | |
| Totals for Dept 000 | | | | | |
| Dept 101: BOARD OF COMMISSIONERS | | | | | |
| 101.00-101-703.001 | CHAIRPERSON SALARY | 7,000 | 7,000 | 7,000 | 7,000 |
| 101.00-101-703.002 | COMMISSIONERS' SALARY | 36,000 | 36,000 | 36,000 | 36,000 |
| 101.00-101-704.000 | PERMANENT SALARIES | 33,130 | 33,130 | 33,130 | 33,130 |
| 101.00-101-704.003 | OVERTIME PAY | | | | |
| 101.00-101-704.006 | LONGEVITY PAY | | | | |
| 101.00-101-706.000 | COMMISSIONER'S COMMITTEE WORK | 9,310 | 7,410 | 8,310 | 8,310 |
| 101.00-101-707.000 | COMMISSIONER'S PER DIEM | 11,400 | 10,980 | 9,900 | 9,900 |
| 101.00-101-715.000 | FICA | 6,070 | 5,328 | 6,070 | 6,070 |
| 101.00-101-716.000 | MEDICARE | 1,420 | 1,246 | 1,420 | 1,420 |
| 101.00-101-718.000 | RETIREMENT | 6,360 | 6,251 | 6,360 | 6,360 |
| 101.00-101-727.000 | OFFICE SUPPLIES | 1,000 | 712 | 1,000 | 1,000 |
| 101.00-101-729.000 | POSTAGE | 540 | 13 | 310 | 310 |
| 101.00-101-808.000 | LEGAL FEES | 500 | 375 | 500 | 500 |
| 101.00-101-810.000 | MEMBERSHIPS & DUES | 10,000 | 10,752 | 10,000 | 10,000 |
| 101.00-101-860.000 | TRAVEL/MILEAGE | 8,000 | 6,594 | 7,000 | 7,000 |
| 101.00-101-861.000 | SEMINARS & EDUCATION | 4,500 | 4,001 | 4,500 | 4,500 |
| 101.00-101-900.000 | ADVERTISING | 3,500 | 3,920 | 3,500 | 3,500 |
| 101.00-101-901.000 | PRINTING & BINDING | | | | |
| 101.00-101-956.000 | MISCELLANEOUS EXPENSE | 500 | 4,690 | 500 | 500 |
| Totals for Dept 101-BOARD OF COMMISSIONERS | | 139,230 | 138,402 | 135,500 | 135,500 |
| Dept 131: CIRCUIT COURT | | | | | |
| 101.00-131-702.000 | JUDGES' SALARY | 45,724 | 45,724 | 45,724 | 45,724 |
| 101.00-131-704.000 | PERMANENT SALARIES | 88,536 | 94,547 | 84,552 | 88,536 |
| 101.00-131-704.006 | LONGEVITY PAY | 1,300 | 1,950 | 1,300 | 1,300 |
| 101.00-131-705.000 | PART-TIME SALARIES | 500 | | | 500 |
| 101.00-131-715.000 | FICA | 5,702 | 5,973 | 8,077 | 5,702 |
| 101.00-131-716.000 | MEDICARE | 1,336 | 1,397 | 1,889 | 1,336 |
| 101.00-131-718.000 | RETIREMENT | 6,095 | 6,368 | 5,496 | 6,095 |
| 101.00-131-727.000 | OFFICE SUPPLIES | 2,500 | 1,789 | 2,500 | 2,500 |
| 101.00-131-729.000 | POSTAGE | 2,000 | 500 | 1,000 | 2,000 |
| 101.00-131-801.000 | VISITING JUDGE'S FEES | | | | |
| 101.00-131-802.000 | CONTRACTUAL SERVICES | | | | |
| 101.00-131-802.001 | FAMILY COUNSELING FEES | | | | |
| 101.00-131-804.000 | STENOGRAPHER'S FEES | 3,000 | 1,807 | 3,000 | 3,000 |
| 101.00-131-805.000 | JUROR FEES AND MILEAGE | 12,000 | 19,375 | 15,000 | 12,000 |
| 101.00-131-808.000 | CIRCUIT COURT LEGAL FEES | 9,500 | 426 | 8,000 | 9,500 |
| 101.00-131-809.000 | DEFENSE OF MINORS | | | | |
| 101.00-131-810.000 | MEMBERSHIPS & DUES | 1,700 | 1,065 | 1,700 | 1,700 |
| 101.00-131-861.000 | SEMINARS & EDUCATION | 1,500 | 232 | 1,500 | 1,500 |
| 101.00-131-901.000 | PRINTING & BINDING | | | | |
| 101.00-131-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 2,000 | 780 | 2,000 | 2,000 |
| 101.00-131-980.000 | LAW BOOKS | | | | |
| Totals for Dept 131-CIRCUIT COURT | | 183,393 | 181,933 | 181,738 | 183,393 |
| Dept 136: DISTRICT COURT | | | | | |
| 101.00-136-702.000 | JUDGES' SALARY | 45,724 | 45,724 | 45,724 | 45,724 |

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| APPROPRIATIONS | | | | | |
| Dept 136: DISTRICT COURT | | | | | |
| 101.00-136-704.000 | PERMANENT SALARIES | 380,695 | 374,710 | 369,127 | 369,127 |
| 101.00-136-704.003 | OVERTIME PAY | 5,982 | 6,087 | 4,895 | 4,895 |
| 101.00-136-704.006 | LONGEVITY PAY | 5,550 | 4,900 | 5,000 | 5,000 |
| 101.00-136-705.000 | PART-TIME SALARIES | | | | |
| 101.00-136-715.000 | FICA | 23,701 | 22,575 | 23,499 | 23,499 |
| 101.00-136-716.000 | MEDICARE | 5,543 | 5,280 | 5,496 | 5,496 |
| 101.00-136-718.000 | RETIREMENT | 24,847 | 24,396 | 24,636 | 24,636 |
| 101.00-136-727.000 | OFFICE SUPPLIES | 4,500 | 4,875 | 4,550 | 4,550 |
| 101.00-136-729.000 | POSTAGE | 12,000 | 12,000 | 12,000 | 12,000 |
| 101.00-136-801.000 | VISITING JUDGE'S FEES | 300 | | 300 | 300 |
| 101.00-136-802.000 | CONTRACTUAL SERVICES | 200 | | 200 | 200 |
| 101.00-136-804.000 | STENOGRAPHER'S FEES | 2,100 | 1,863 | 1,500 | 1,500 |
| 101.00-136-805.000 | JUROR FEES AND MILEAGE | 3,000 | 4,163 | 3,800 | 3,800 |
| 101.00-136-810.000 | MEMBERSHIPS & DUES | 1,100 | 1,030 | 1,050 | 1,050 |
| 101.00-136-860.000 | TRAVEL/MILEAGE | 800 | 1,197 | 1,150 | 1,150 |
| 101.00-136-861.000 | SEMINARS & EDUCATION | 550 | 763 | 1,100 | 1,100 |
| 101.00-136-901.000 | PRINTING & BINDING | 4,500 | 4,184 | 5,100 | 5,100 |
| 101.00-136-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 1,000 | | 1,050 | 1,050 |
| 101.00-136-956.000 | MISCELLANEOUS EXPENSE | 1,750 | 1,595 | 1,550 | 1,550 |
| 101.00-136-980.000 | LAW BOOKS | | | | |
| Totals for Dept 136-DISTRICT COURT | | 523,842 | 515,342 | 511,727 | 511,727 |
| Dept 141: FRIEND OF THE COURT | | | | | |
| 101.00-141-703.000 | SUPERVISOR | 44,425 | 44,425 | 44,425 | 44,425 |
| 101.00-141-704.000 | PERMANENT SALARIES | 321,776 | 322,431 | 321,776 | 321,776 |
| 101.00-141-704.006 | LONGEVITY PAY | 5,550 | 5,000 | 5,000 | 5,550 |
| 101.00-141-705.000 | PART-TIME SALARIES | 8,000 | 1,566 | 4,000 | 8,000 |
| 101.00-141-715.000 | FICA | 21,420 | 22,775 | 22,953 | 21,420 |
| 101.00-141-716.000 | MEDICARE | 5,010 | 5,340 | 5,368 | 5,010 |
| 101.00-141-718.000 | RETIREMENT | 22,400 | 24,306 | 23,804 | 22,400 |
| 101.00-141-727.000 | OFFICE SUPPLIES | 4,000 | 2,732 | 4,000 | 4,000 |
| 101.00-141-729.000 | POSTAGE | 4,000 | 4,000 | 4,000 | 4,000 |
| 101.00-141-802.000 | CONTRACTUAL SERVICES | | | | |
| 101.00-141-803.000 | CPR BILLING SERVICE | 6,700 | 6,634 | 6,700 | 6,700 |
| 101.00-141-810.000 | MEMBERSHIPS & DUES | 820 | 395 | 820 | 820 |
| 101.00-141-860.000 | TRAVEL/MILEAGE | 500 | 258 | 500 | 500 |
| 101.00-141-861.000 | SEMINARS & EDUCATION | 1,900 | 145 | 1,000 | 1,900 |
| 101.00-141-901.000 | PRINTING & BINDING | 2,000 | 2,053 | 2,000 | 2,000 |
| 101.00-141-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 2,500 | 304 | 2,500 | 2,500 |
| 101.00-141-932.000 | EQUIPMENT | 5,000 | 2,592 | 5,000 | 5,000 |
| 101.00-141-956.000 | MISCELLANEOUS EXPENSE | | | | |
| 101.00-141-965.001 | ERRORS & BAD CHECKS | 999 | | 1,000 | 999 |
| Totals for Dept 141-FRIEND OF THE COURT | | 457,000 | 444,956 | 454,846 | 457,000 |
| Dept 145: LAW LIBRARY | | | | | |
| 101.00-145-932.000 | EQUIPMENT | | | | |
| 101.00-145-980.000 | LAW BOOKS | 4,000 | 3,613 | 3,000 | 3,000 |
| Totals for Dept 145-LAW LIBRARY | | 4,000 | 3,613 | 3,000 | 3,000 |
| Dept 147: JURY BOARD | | | | | |
| 101.00-147-707.000 | COMMISSIONER'S PER DIEM | 720 | 420 | 720 | 720 |
| 101.00-147-715.000 | FICA | 45 | 26 | 45 | 45 |
| 101.00-147-716.000 | MEDICARE | 11 | 6 | 11 | 11 |
| 101.00-147-727.000 | OFFICE SUPPLIES | 100 | | 300 | 100 |
| 101.00-147-729.000 | POSTAGE | 2,000 | 2,000 | 2,000 | 2,000 |
| 101.00-147-860.000 | TRAVEL/MILEAGE | 124 | 103 | 200 | 124 |
| 101.00-147-901.000 | PRINTING & BINDING | 200 | | 500 | 200 |
| Totals for Dept 147-JURY BOARD | | 3,200 | 2,555 | 3,776 | 3,200 |
| Dept 148: PROBATE COURT | | | | | |
| 101.00-148-702.000 | JUDGES' SALARY | 139,917 | 139,919 | 139,917 | 139,917 |
| 101.00-148-704.000 | PERMANENT SALARIES | 289,315 | 283,717 | 289,315 | 289,315 |
| 101.00-148-704.003 | OVERTIME PAY | | | | |
| 101.00-148-704.006 | LONGEVITY PAY | 3,000 | 2,650 | 2,000 | 2,000 |
| 101.00-148-705.000 | PART-TIME SALARIES | 7,000 | 3,747 | 7,000 | 7,000 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|---|------------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 148: PROBATE COURT | | | | | |
| 101.00-148-715.000 | FICA | 27,233 | 23,312 | 27,233 | 27,233 |
| 101.00-148-716.000 | MEDICARE | 6,370 | 6,033 | 6,370 | 6,370 |
| 101.00-148-718.000 | RETIREMENT | 19,456 | 18,185 | 19,456 | 19,456 |
| 101.00-148-727.000 | OFFICE SUPPLIES | 5,000 | 3,076 | 5,000 | 5,000 |
| 101.00-148-729.000 | POSTAGE | 2,500 | 2,810 | 2,500 | 2,500 |
| 101.00-148-801.001 | GUARDIANSHIPS | 14,000 | 21,999 | 18,000 | 18,000 |
| 101.00-148-802.000 | CONTRACTUAL SERVICES | 500 | 1,167 | 1,200 | 1,200 |
| 101.00-148-802.001 | FAMILY COUNSELING | 3,000 | | 500 | 500 |
| 101.00-148-802.005 | MAINTENANCE CONTRACT - LEIN | 500 | | | |
| 101.00-148-802.008 | TOBACCO & ALCOHOL OFFENDER PROGRAM | 25,000 | 25,000 | 24,500 | 24,500 |
| 101.00-148-804.000 | STENOGRAPHER'S FEES | 2,500 | 2,648 | 2,500 | 2,500 |
| 101.00-148-805.000 | JUROR FEES AND MILEAGE | 500 | | 500 | 500 |
| 101.00-148-808.000 | LEGAL FEES | 30,000 | 28,884 | 32,000 | 32,000 |
| 101.00-148-810.000 | MEMBERSHIPS & DUES | 1,500 | 780 | 1,000 | 1,000 |
| 101.00-148-860.000 | TRAVEL/MILEAGE | 11,000 | 9,884 | 11,000 | 11,000 |
| 101.00-148-861.000 | SEMINARS & EDUCATION | 3,500 | 3,043 | 2,500 | 2,500 |
| 101.00-148-900.000 | ADVERTISING | 300 | 341 | 300 | 300 |
| 101.00-148-901.000 | PRINTING & BINDING | | | | |
| 101.00-148-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 2,500 | 490 | 2,000 | 2,000 |
| 101.00-148-956.000 | MISCELLANEOUS EXPENSE | 800 | | 600 | 600 |
| 101.00-148-980.000 | LAW BOOKS | 600 | 258 | 600 | 600 |
| Totals for Dept 148-PROBATE COURT | | 595,991 | 577,943 | 595,991 | 595,991 |
| Dept 215: COUNTY CLERK | | | | | |
| 101.00-215-702.001 | CLERK'S SALARY | 46,956 | 46,956 | 48,130 | 47,859 |
| 101.00-215-702.012 | CHIEF DEPUTY SALARY | 36,090 | 36,090 | 36,993 | 36,090 |
| 101.00-215-704.000 | PERMANENT SALARIES | 150,144 | 150,144 | 152,735 | 152,735 |
| 101.00-215-704.003 | OVERTIME PAY | 3,737 | 3,737 | 3,000 | 500 |
| 101.00-215-704.006 | LONGEVITY PAY | 2,350 | 2,350 | 2,450 | 2,450 |
| 101.00-215-715.000 | FICA | 14,918 | 14,346 | 15,086 | 15,086 |
| 101.00-215-716.000 | MEDICARE | 3,489 | 3,355 | 3,528 | 3,528 |
| 101.00-215-718.000 | RETIREMENT | 15,640 | 15,647 | 15,820 | 15,820 |
| 101.00-215-727.000 | OFFICE SUPPLIES | 2,000 | 1,662 | 3,200 | 1,647 |
| 101.00-215-729.000 | POSTAGE | 2,000 | 1,936 | 2,000 | 1,500 |
| 101.00-215-810.000 | MEMBERSHIPS & DUES | 285 | 185 | 285 | 285 |
| 101.00-215-860.000 | TRAVEL/MILEAGE | 1,050 | 460 | 1,000 | 500 |
| 101.00-215-861.000 | SEMINARS & EDUCATION | 700 | 1,021 | 1,000 | 300 |
| 101.00-215-901.000 | PRINTING & BINDING | 4,084 | 5,345 | 3,000 | 1,500 |
| 101.00-215-931.000 | EQUIPMENT REPAIR & MAINTENANCE | | | | |
| 101.00-215-956.000 | MISCELLANEOUS EXPENSE | 57 | 146 | 250 | 200 |
| Totals for Dept 215-COUNTY CLERK | | 283,500 | 283,380 | 288,477 | 280,000 |
| Dept 228: INFORMATION TECHNOLOGY/DATA PROCESS | | | | | |
| 101.00-228-703.000 | SUPERVISOR | 48,384 | 48,384 | 48,384 | 48,384 |
| 101.00-228-704.000 | PERMANENT SALARIES | 27,082 | 27,066 | 27,768 | 27,768 |
| 101.00-228-704.003 | OVERTIME PAY | 703 | 195 | 720 | 720 |
| 101.00-228-704.006 | LONGEVITY PAY | 350 | 350 | 450 | 450 |
| 101.00-228-705.000 | PART-TIME SALARIES | | | | |
| 101.00-228-715.000 | FICA | 4,132 | 4,460 | 4,152 | 4,152 |
| 101.00-228-716.000 | MEDICARE | 964 | 1,043 | 968 | 968 |
| 101.00-228-718.000 | RETIREMENT | 4,974 | 5,045 | 4,836 | 4,836 |
| 101.00-228-727.000 | OFFICE SUPPLIES | 3,600 | 2,136 | 4,800 | 2,500 |
| 101.00-228-802.000 | CONTRACTUAL SERVICES | 10,074 | 19,908 | 9,544 | 15,000 |
| 101.00-228-802.005 | MAINTENANCE CONTRACT | 89,225 | 83,955 | 92,624 | 92,624 |
| 101.00-228-810.000 | MEMBERSHIPS & DUES | 500 | 375 | 375 | 375 |
| 101.00-228-860.000 | TRAVEL/MILEAGE | 1,810 | 2,063 | 2,350 | 2,500 |
| 101.00-228-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 12,000 | 9,923 | 12,000 | 12,000 |
| 101.00-228-941.003 | SOFTWARE PURCHASE | 10,790 | 12,269 | 10,710 | 10,710 |
| 101.00-228-956.000 | MISCELLANEOUS EXPENSE | | | | |
| 101.00-228-977.000 | EQUIPMENT PURCHASES | 16,812 | 13,493 | 30,495 | 7,500 |
| 101.00-228-977.001 | COMPUTER REPLACEMENT | 7,200 | 10,424 | 7,200 | 10,513 |
| 101.00-228-977.002 | JUDICIAL TECHNOLOGY IMPROVEMENT | 2,400 | | | |
| Totals for Dept 228-INFORMATION TECHNOLOGY/DATA PROCESS | | 241,000 | 241,089 | 257,376 | 241,000 |
| Dept 232: CRIME VICTIMS RIGHTS | | | | | |
| 101.00-232-956.000 | MISCELLANEOUS EXPENSE | 2,500 | | 2,500 | 2,500 |
| 101.00-232-977.000 | EQUIPMENT PURCHASES | | | | |
| Totals for Dept 232-CRIME VICTIMS RIGHTS | | 2,500 | | 2,500 | 2,500 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|---|-------------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 245: COUNTY SURVEY & REMONUMENTATION | | | | | |
| 101.00-245-727.000 | OFFICE SUPPLIES | 2,500 | 4,272 | 2,500 | 2,500 |
| 101.00-245-802.002 | COUNTRACTUAL SURVEY SERVICES | 41,430 | 41,642 | 41,430 | 41,430 |
| 101.00-245-802.003 | COUNTRACTUAL ADMINISTRATIVE SERVICE | 3,600 | 3,600 | 3,600 | 3,600 |
| 101.00-245-802.004 | SURVEYOR REVIEW/PEER GROUP | 5,000 | 3,000 | 5,000 | 5,000 |
| 101.00-245-977.000 | EQUIPMENT PURCHASES | | | | |
| Totals for Dept 245-COUNTY SURVEY & REMONUMENTATION | | 52,530 | 52,514 | 52,530 | 52,530 |
| Dept 253: COUNTY TREASURER | | | | | |
| 101.00-253-702.002 | TREASURER | 46,956 | 46,956 | 47,996 | 46,956 |
| 101.00-253-702.012 | CHIEF DEPUTY SALARY | 36,090 | 36,090 | 37,130 | 36,090 |
| 101.00-253-704.000 | PERMANENT SALARIES | 130,897 | 132,425 | 133,212 | 121,605 |
| 101.00-253-704.003 | OVERTIME PAY | 3,500 | 2,187 | 3,500 | 7,000 |
| 101.00-253-704.006 | LONGEVITY PAY | 6,710 | 2,610 | 7,010 | 2,900 |
| 101.00-253-705.000 | PART-TIME SALARIES | 6,000 | 8,099 | 6,000 | 8,000 |
| 101.00-253-715.000 | FICA | 14,261 | 13,299 | 14,561 | 13,850 |
| 101.00-253-716.000 | MEDICARE | 3,335 | 3,110 | 3,405 | 3,230 |
| 101.00-253-718.000 | RETIREMENT | 14,951 | 14,366 | 15,270 | 14,469 |
| 101.00-253-727.000 | OFFICE SUPPLIES | 3,000 | 2,765 | 2,200 | 2,200 |
| 101.00-253-729.000 | POSTAGE | 1,000 | 902 | 1,000 | 1,000 |
| 101.00-253-810.000 | MEMBERSHIPS & DUES | 600 | 150 | 300 | 300 |
| 101.00-253-811.000 | BANK WIRE FEES | 200 | 519 | 300 | 300 |
| 101.00-253-815.000 | COLLECTION FEES-DOG LICENSE | 2,400 | 1,866 | 2,000 | 2,000 |
| 101.00-253-860.000 | TRAVEL/MILEAGE | 1,000 | 996 | 1,100 | 1,100 |
| 101.00-253-861.000 | SEMINARS & EDUCATION | 1,400 | 1,223 | 1,200 | 1,200 |
| 101.00-253-900.000 | ADVERTISING | 900 | 936 | 900 | 900 |
| 101.00-253-901.000 | PRINTING & BINDING | 5,000 | 4,046 | 5,000 | 5,000 |
| 101.00-253-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 500 | 941 | 800 | 800 |
| 101.00-253-941.000 | EQUIPMENT RENTAL | 700 | 693 | 700 | 700 |
| 101.00-253-956.000 | MISCELLANEOUS EXPENSE | 500 | 486 | 300 | 300 |
| 101.00-253-965.000 | CASH SHORT AND OVER | 100 | 100 | 100 | 100 |
| Totals for Dept 253-COUNTY TREASURER | | 280,000 | 274,765 | 283,984 | 270,000 |
| Dept 257: EQUALIZATION / MAPPING | | | | | |
| 101.00-257-702.005 | EQUALIZATION DIRECTOR | 49,020 | 49,020 | 49,020 | 49,020 |
| 101.00-257-702.013 | ASSISTANT DIRECTOR | 32,240 | 32,240 | 32,240 | 32,240 |
| 101.00-257-704.000 | PERMANENT SALARIES | 92,000 | 90,464 | 94,300 | 92,500 |
| 101.00-257-704.003 | OVERTIME PAY | | | | |
| 101.00-257-704.006 | LONGEVITY PAY | 800 | 450 | 900 | 900 |
| 101.00-257-705.000 | PART-TIME SALARIES | | | | |
| 101.00-257-715.000 | FICA | 10,736 | 10,253 | 10,941 | 10,830 |
| 101.00-257-716.000 | MEDICARE | 2,511 | 2,398 | 2,559 | 2,535 |
| 101.00-257-718.000 | RETIREMENT | 11,256 | 11,259 | 11,470 | 11,355 |
| 101.00-257-727.000 | OFFICE SUPPLIES | 300 | 300 | 300 | 300 |
| 101.00-257-729.000 | POSTAGE | 500 | 774 | 1,000 | 750 |
| 101.00-257-802.000 | CONTRACTUAL SERVICES | | | | |
| 101.00-257-810.000 | MEMBERSHIPS & DUES | 941 | 1,407 | 1,200 | 1,200 |
| 101.00-257-860.000 | TRAVEL/MILEAGE | 4,255 | 4,255 | 2,800 | 2,800 |
| 101.00-257-861.000 | SEMINARS & EDUCATION | 1,000 | 1,069 | 1,000 | 1,000 |
| 101.00-257-901.000 | PRINTING & BINDING | 7,500 | 6,837 | 8,000 | 5,000 |
| 101.00-257-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 5,241 | 5,241 | 5,000 | 5,000 |
| 101.00-257-956.000 | MISCELLANEOUS EXPENSE | 500 | 335 | 500 | 370 |
| 101.00-257-980.000 | LAW BOOKS | | | | |
| Totals for Dept 257-EQUALIZATION / MAPPING | | 218,800 | 216,302 | 221,230 | 215,800 |
| Dept 261: MSU COOPERATIVE EXTENSION | | | | | |
| 101.00-261-704.000 | PERMANENT SALARIES | 119,362 | 107,890 | 162,692 | 162,692 |
| 101.00-261-704.003 | OVERTIME PAY | | | | |
| 101.00-261-704.006 | LONGEVITY PAY | 1,450 | 800 | 1,000 | 1,000 |
| 101.00-261-715.000 | FICA | 7,468 | 4,577 | 4,360 | 4,360 |
| 101.00-261-716.000 | MEDICARE | 1,744 | 1,070 | 1,020 | 1,020 |
| 101.00-261-718.000 | RETIREMENT | 7,820 | 3,998 | 4,571 | 4,571 |
| 101.00-261-727.000 | OFFICE SUPPLIES | 5,800 | 6,083 | 5,500 | 4,000 |
| 101.00-261-729.000 | POSTAGE | 3,500 | 1,467 | 3,500 | 3,000 |
| 101.00-261-810.000 | MEMBERSHIPS & DUES | 350 | 385 | 400 | 400 |
| 101.00-261-850.000 | TELEPHONE OPERATIONS | 250 | 13 | 250 | 250 |
| 101.00-261-860.000 | TRAVEL/MILEAGE | 11,500 | 11,817 | 12,500 | 11,500 |
| 101.00-261-901.000 | PRINTING & BINDING | 250 | 263 | 250 | 250 |
| 101.00-261-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 4,250 | 4,648 | 7,440 | 4,440 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|---|--|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 261: MSU COOPERATIVE EXTENSION | | | | | |
| 101.00-261-936.000 | PARKING LOT MAINTENANCE | | | | |
| 101.00-261-940.000 | OFFICE RENTAL | 35,488 | 36,832 | 38,029 | 38,029 |
| Totals for Dept 261-MSU COOPERATIVE EXTENSION | | 199,232 | 179,843 | 241,512 | 235,512 |
| Dept 262: ELECTIONS | | | | | |
| 101.00-262-704.000 | PERMANENT SALARIES | 7,500 | 5,484 | 7,500 | 9,000 |
| 101.00-262-704.003 | OVERTIME PAY | 3,000 | 3,919 | 3,000 | 3,000 |
| 101.00-262-707.000 | PER DIEM- ELECTIONS | 1,200 | 653 | 600 | 1,200 |
| 101.00-262-715.000 | FICA | 265 | 273 | 340 | 265 |
| 101.00-262-716.000 | MEDICARE | 65 | 64 | 80 | 65 |
| 101.00-262-718.000 | RETIREMENT | 275 | 255 | 350 | 275 |
| 101.00-262-727.000 | OFFICE SUPPLIES | 12,000 | 5,345 | 8,000 | 3,695 |
| 101.00-262-729.000 | POSTAGE | 1,500 | 1,421 | 1,000 | 1,000 |
| 101.00-262-860.000 | TRAVEL/MILEAGE | 2,000 | 909 | 1,000 | 1,500 |
| 101.00-262-901.000 | PRINTING & BINDING | 50,000 | 50,562 | 20,000 | 15,000 |
| Totals for Dept 262-ELECTIONS | | 77,805 | 68,885 | 41,870 | 35,000 |
| Dept 265: BUILDINGS AND GROUNDS | | | | | |
| 101.00-265-703.000 | SUPERVISOR | 26,100 | 40,896 | 26,675 | 37,697 |
| 101.00-265-704.000 | PERMANENT SALARIES | 139,667 | 122,227 | 145,372 | 126,700 |
| 101.00-265-704.003 | OVERTIME PAY | 3,000 | 1,805 | 3,000 | 2,500 |
| 101.00-265-704.006 | LONGEVITY PAY | 2,900 | 2,000 | 2,500 | 2,500 |
| 101.00-265-705.000 | PART-TIME SALARIES | | | | |
| 101.00-265-715.000 | FICA | 10,659 | 12,179 | 10,667 | 10,659 |
| 101.00-265-716.000 | MEDICARE | 2,510 | 2,848 | 2,494 | 2,494 |
| 101.00-265-718.000 | RETIREMENT | 11,858 | 11,831 | 11,858 | 11,858 |
| 101.00-265-745.000 | COURTHOUSE/ANNEX JANITORIAL SUPPLIES | 5,500 | (53) | 5,500 | 4,500 |
| 101.00-265-745.001 | JAIL JANITORIAL SUPPLIES | 4,700 | 3,804 | 4,900 | 4,900 |
| 101.00-265-745.002 | PRISONER SUPPLIES | 5,000 | 4,809 | 5,000 | 5,000 |
| 101.00-265-745.003 | COOLING TOWER CHEMICAL | 2,800 | 4,115 | 2,400 | 2,400 |
| 101.00-265-747.000 | GASOLINE & OIL | 4,800 | 5,522 | 5,000 | 5,000 |
| 101.00-265-775.000 | REFUSE | 1,884 | 221 | 1,920 | 1,920 |
| 101.00-265-813.000 | PEST CONTROL | 1,000 | 545 | 1,000 | 1,000 |
| 101.00-265-817.000 | LAUNDRY & CLEANING | | 49 | 250 | 250 |
| 101.00-265-860.000 | TRAVEL/MILEAGE | | | | |
| 101.00-265-920.000 | COURTHOUSE UTILITIES | 42,000 | 49,858 | 44,500 | 47,000 |
| 101.00-265-920.005 | ANNEX UTILITIES | 18,700 | 19,374 | 21,500 | 19,000 |
| 101.00-265-930.000 | COURTHOUSE REPAIR/MAINTENANCE | 6,000 | 6,385 | 6,000 | 6,000 |
| 101.00-265-930.001 | ANNEX BUILDING REPAIR & MAINTENANCE | 3,800 | 6,098 | 4,000 | 4,000 |
| 101.00-265-930.002 | JAIL BUILDING REPAIR & MAINTENANCE | 4,500 | 2,158 | 4,500 | 4,300 |
| 101.00-265-930.004 | F.I.A. BUILDING REPAIR & MAINTENANC | | | | |
| 101.00-265-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 3,500 | 5,541 | 3,500 | 3,500 |
| 101.00-265-931.001 | ANNEX EQUIPMENT REPAIR & MAINTENANC | 2,000 | 703 | 2,000 | 2,000 |
| 101.00-265-931.002 | JAIL EQUIPMENT REPAIR & MAINTENANCE | 4,800 | 7,339 | 4,500 | 4,500 |
| 101.00-265-932.000 | EQUIPMENT | 2,500 | 2,689 | 2,000 | 2,000 |
| 101.00-265-933.000 | JAIL KITCHEN EQUIPMENT | 3,000 | 1,760 | 2,500 | 2,300 |
| 101.00-265-934.000 | ANNEX ELEVATOR | 2,700 | 2,690 | 2,700 | 2,300 |
| 101.00-265-934.001 | COURTHOUSE ELEVATOR MAINTENANCE CONTRACT | | | | |
| 101.00-265-935.000 | GROUNDS MAINTENANCE & SNOW REMOVAL | 1,000 | 1,207 | 1,500 | 1,000 |
| 101.00-265-935.001 | JAIL GROUNDS MAINT & SNOW REMOVAL | 1,000 | 927 | 1,500 | 1,500 |
| 101.00-265-935.002 | PARKING LOT MAINTENANCE | 1,500 | | 1,500 | 1,000 |
| 101.00-265-937.000 | HABITEC SECURITY | 1,400 | 1,195 | 1,400 | 1,000 |
| 101.00-265-937.001 | HABITEC SECURITY - ANNEX | 500 | | 500 | 500 |
| 101.00-265-937.002 | HABITEC SECURITY - JAIL | | | | |
| 101.00-265-937.004 | JOHNSON CONTROL JAIL | 2,500 | 2,569 | 2,500 | 2,500 |
| 101.00-265-937.005 | JAIL LOCKS | 500 | 500 | 500 | 500 |
| 101.00-265-937.006 | JAIL TIME CLOCK | 500 | 340 | 500 | 500 |
| 101.00-265-956.000 | MISCELLANEOUS EXPENSE | 3,500 | 3,476 | 3,500 | 3,500 |
| Totals for Dept 265-BUILDINGS AND GROUNDS | | 328,278 | 327,607 | 339,636 | 328,278 |
| Dept 266: PUBLIC DEFENDERS | | | | | |
| 101.00-266-808.000 | LEGAL FEES | 205,000 | 205,527 | 205,000 | 205,000 |
| Totals for Dept 266-PUBLIC DEFENDERS | | 205,000 | 205,527 | 205,000 | 205,000 |
| Dept 267: PROSECUTING ATTORNEY | | | | | |
| 101.00-267-702.006 | PROSECUTING ATTORNEY | 75,962 | 75,962 | 77,861 | 75,962 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|---|--------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 267: PROSECUTING ATTORNEY | | | | | |
| 101.00-267-702.007 | CHIEF ASSISTANT PROSECUTOR | 57,900 | 57,900 | 59,348 | 57,900 |
| 101.00-267-702.008 | ASSISTANT PROSECUTOR | 45,063 | 45,063 | 46,190 | 45,063 |
| 101.00-267-704.000 | PERMANENT SALARIES | 132,591 | 137,558 | 135,906 | 132,591 |
| 101.00-267-704.003 | OVERTIME PAY | | | | |
| 101.00-267-704.006 | LONGEVITY PAY | 2,250 | 1,650 | 1,650 | 2,250 |
| 101.00-267-705.000 | PART-TIME SALARIES | | | | |
| 101.00-267-715.000 | FICA | 19,454 | 18,927 | 19,797 | 19,454 |
| 101.00-267-716.000 | MEDICARE | 4,550 | 4,426 | 4,630 | 4,550 |
| 101.00-267-718.000 | RETIREMENT | 20,395 | 20,116 | 20,755 | 20,395 |
| 101.00-267-727.000 | OFFICE SUPPLIES | 4,000 | 3,362 | 4,000 | 4,000 |
| 101.00-267-729.000 | POSTAGE | 3,064 | 1,968 | 3,064 | 3,064 |
| 101.00-267-802.000 | CONTRACTUAL SERVICES | 7,000 | 5,627 | 7,000 | 7,000 |
| 101.00-267-804.000 | STENOGRAPHER'S FEES | 1,000 | 273 | 1,000 | 1,000 |
| 101.00-267-806.000 | WITNESS FEES | 5,000 | 5,607 | 5,000 | 5,000 |
| 101.00-267-807.000 | EXTRADITIONS | 5,000 | 5,685 | 5,000 | 5,000 |
| 101.00-267-810.000 | MEMBERSHIPS & DUES | 3,000 | 3,465 | 3,000 | 3,000 |
| 101.00-267-832.000 | ALCOHOL BLOOD TESTING | 1,725 | 806 | 1,725 | 1,725 |
| 101.00-267-832.001 | PATERNITY BLOOD TESTING | 250 | 245 | 250 | 250 |
| 101.00-267-860.000 | TRAVEL/MILEAGE | 2,328 | 1,853 | 2,328 | 2,328 |
| 101.00-267-861.000 | SEMINARS & EDUCATION | 400 | 536 | 400 | 400 |
| 101.00-267-931.000 | EQUIPMENT REPAIR & MAINTENANCE | | | | |
| 101.00-267-956.000 | MISCELLANEOUS EXPENSE | 1,500 | 143 | 1,500 | 1,500 |
| 101.00-267-980.000 | LAW BOOKS | 3,500 | 3,617 | 3,500 | 3,500 |
| Totals for Dept 267-PROSECUTING ATTORNEY | | 395,932 | 394,789 | 403,904 | 395,932 |
| Dept 268: REGISTER OF DEEDS | | | | | |
| 101.00-268-702.003 | REGISTER OF DEEDS | 46,956 | 46,956 | 48,130 | 46,956 |
| 101.00-268-702.012 | CHIEF DEPUTY SALARY | 36,090 | 36,090 | 36,992 | 36,090 |
| 101.00-268-704.000 | PERMANENT SALARIES | 29,944 | 29,674 | 31,008 | 31,008 |
| 101.00-268-704.006 | LONGEVITY PAY | 450 | 450 | 450 | 450 |
| 101.00-268-705.000 | PART-TIME SALARIES | | | | |
| 101.00-268-715.000 | FICA | 6,904 | 6,889 | 7,228 | 6,958 |
| 101.00-268-716.000 | MEDICARE | 1,615 | 1,611 | 1,691 | 1,631 |
| 101.00-268-718.000 | RETIREMENT | 7,239 | 7,396 | 7,578 | 7,528 |
| 101.00-268-727.000 | OFFICE SUPPLIES | 2,720 | 1,932 | 1,600 | 1,900 |
| 101.00-268-729.000 | POSTAGE | 1,000 | 86 | | 700 |
| 101.00-268-810.000 | MEMBERSHIPS & DUES | 400 | 357 | 400 | 400 |
| 101.00-268-860.000 | TRAVEL/MILEAGE | 900 | 547 | 500 | 700 |
| 101.00-268-861.000 | SEMINARS & EDUCATION | 900 | 216 | 500 | 700 |
| 101.00-268-901.000 | PRINTING & BINDING | 2,200 | 2,200 | 2,000 | 2,797 |
| 101.00-268-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 2,145 | 1,547 | 1,625 | 1,625 |
| 101.00-268-941.000 | EQUIPMENT RENTAL | 1,450 | 1,403 | 1,470 | 1,470 |
| 101.00-268-956.000 | MISCELLANEOUS EXPENSE | 250 | 70 | 250 | 250 |
| Totals for Dept 268-REGISTER OF DEEDS | | 141,163 | 137,424 | 141,422 | 141,163 |
| Dept 275: DRAIN COMMISSION | | | | | |
| 101.00-275-702.004 | DRAIN COMMISSIONER SALARY | 35,217 | 35,217 | 36,672 | 35,778 |
| 101.00-275-702.012 | CHIEF DEPUTY SALARY | 36,778 | 31,120 | 36,632 | 35,739 |
| 101.00-275-704.000 | PERMANENT SALARIES | 23,809 | 24,039 | 23,868 | 23,868 |
| 101.00-275-704.002 | DRAIN MAINTENANCE SALARIES | 63,282 | 41,791 | 62,670 | 62,670 |
| 101.00-275-704.006 | LONGEVITY PAY | 450 | 450 | 450 | 450 |
| 101.00-275-705.000 | PART-TIME SALARIES | 15,300 | 15,459 | 15,600 | 15,600 |
| 101.00-275-715.000 | FICA | 10,856 | 8,906 | 10,905 | 10,794 |
| 101.00-275-716.000 | MEDICARE | 2,539 | 2,083 | 2,550 | 2,524 |
| 101.00-275-718.000 | RETIREMENT | 11,382 | 9,539 | 11,432 | 11,316 |
| 101.00-275-727.000 | OFFICE SUPPLIES | 500 | 280 | 500 | 500 |
| 101.00-275-729.000 | POSTAGE | 300 | 266 | 300 | 300 |
| 101.00-275-810.000 | MEMBERSHIPS & DUES | 600 | 320 | 600 | 600 |
| 101.00-275-860.000 | TRAVEL/MILEAGE | 125 | 125 | 125 | 125 |
| 101.00-275-861.000 | SEMINARS & EDUCATION | 2,500 | 1,948 | 2,500 | 2,500 |
| 101.00-275-901.000 | PRINTING & BINDING | 500 | 152 | 500 | 500 |
| 101.00-275-920.000 | UTILITIES EQUIPMENT GARAGE | 4,500 | 4,485 | 5,500 | 5,500 |
| 101.00-275-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 500 | | 500 | 374 |
| 101.00-275-956.000 | MISCELLANEOUS EXPENSE | 153 | | 153 | 153 |
| Totals for Dept 275-DRAIN COMMISSION | | 209,291 | 176,180 | 211,457 | 209,291 |
| Dept 294: BUS GARAGE BUILDING MAINTENANCE | | | | | |
| 101.00-294-775.000 | REFUSE | 800 | 765 | 800 | 800 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|---|----------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 294: BUS GARAGE BUILDING MAINTENANCE | | | | | |
| 101.00-294-920.000 | FERRIS ST UTILITIES | 11,000 | 9,536 | 12,000 | 11,000 |
| 101.00-294-930.000 | BLDG REPAIR/MAINTENANCE | 750 | 456 | 800 | 750 |
| Totals for Dept 294-BUS GARAGE BUILDING MAINTENANCE | | 12,550 | 10,757 | 13,600 | 12,550 |
| Dept 295: F.O.C. BUILDING MAINTENANCE | | | | | |
| 101.00-295-703.000 | SUPERVISOR | | | | |
| 101.00-295-704.000 | PERMANENT SALARIES | 7,805 | 6,919 | 8,092 | 7,200 |
| 101.00-295-704.003 | OVERTIME PAY | 800 | | 800 | 500 |
| 101.00-295-715.000 | FICA | 493 | 402 | 501 | 490 |
| 101.00-295-716.000 | MEDICARE | 102 | 94 | 117 | 117 |
| 101.00-295-718.000 | RETIREMENT | 552 | 454 | 525 | 525 |
| 101.00-295-745.000 | FOC BUILDING JANITORIAL SUPPLIES | 1,850 | 2,059 | 2,000 | 2,000 |
| 101.00-295-775.000 | REFUSE | 1,350 | 1,480 | 1,500 | 1,200 |
| 101.00-295-920.000 | F.O.C. BUILDING UTILITIES | 10,500 | 15,367 | 16,000 | 15,000 |
| 101.00-295-930.000 | REPAIR/MAINTENANCE | 2,500 | 1,799 | 2,500 | 2,261 |
| 101.00-295-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 2,000 | 776 | 2,000 | 1,000 |
| 101.00-295-934.000 | ELEVATOR | 3,341 | 2,513 | 2,500 | 2,500 |
| 101.00-295-935.000 | GROUNDS MAINTENANCE | 1,000 | 119 | 1,000 | 1,000 |
| 101.00-295-936.000 | PARKING LOT MAINTENANCE | 2,500 | | 2,500 | 1,000 |
| 101.00-295-956.000 | MISCELLANEOUS EXPENSE | 1,000 | 155 | 1,000 | 1,000 |
| Totals for Dept 295-F.O.C. BUILDING MAINTENANCE | | 35,793 | 32,137 | 41,035 | 35,793 |
| Dept 296: D.H.S. BUILDING MAINTENANCE | | | | | |
| 101.00-296-703.000 | SUPERVISOR | 11,302 | 9,648 | 11,584 | 11,302 |
| 101.00-296-704.000 | PERMANENT SALARIES | 25,466 | 25,466 | 26,104 | 26,300 |
| 101.00-296-704.003 | OVERTIME PAY | 1,000 | 875 | 1,000 | 500 |
| 101.00-296-704.006 | LONGEVITY PAY | 550 | 450 | 550 | 550 |
| 101.00-296-705.000 | PART-TIME SALARIES | 1,000 | 85 | 1,000 | |
| 101.00-296-715.000 | FICA | 2,104 | 2,104 | 2,336 | 2,500 |
| 101.00-296-716.000 | MEDICARE | 492 | 492 | 546 | 565 |
| 101.00-296-718.000 | RETIREMENT | 2,382 | 2,382 | 2,449 | 2,450 |
| 101.00-296-745.000 | JANITORIAL SUPPLIES | 4,000 | 2,958 | 4,000 | 3,200 |
| 101.00-296-775.000 | REFUSE | 1,911 | 2,785 | 2,622 | 2,700 |
| 101.00-296-920.000 | D.H.S. BUILDING UTILITIES | 27,000 | 30,616 | 27,000 | 31,066 |
| 101.00-296-930.000 | REPAIR/MAINTENANCE | 2,000 | 3,577 | 2,000 | 1,000 |
| 101.00-296-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 3,000 | 2,322 | 3,000 | 2,000 |
| 101.00-296-935.000 | GROUNDS MAINTENANCE | 2,100 | 1,521 | 2,000 | 1,174 |
| 101.00-296-936.000 | PARKING LOT MAINTENANCE | 1,500 | 1,419 | 1,500 | |
| 101.00-296-950.000 | GENERAL LIABILITY | 1,650 | | 1,650 | 1,650 |
| 101.00-296-956.000 | MISCELLANEOUS EXPENSE | 500 | | 500 | |
| Totals for Dept 296-D.H.S. BUILDING MAINTENANCE | | 87,957 | 86,700 | 89,841 | 86,957 |
| Dept 297: BROAD STREET PROPERTY MAINTENANCE | | | | | |
| 101.00-297-920.000 | BROAD ST UTILITIES | 8,000 | 16,387 | | |
| 101.00-297-921.000 | PROPERTY TAX PAYMENTS | 9,000 | 2,827 | | |
| 101.00-297-930.000 | REPAIR/MAINTENANCE | 3,500 | 984 | | |
| Totals for Dept 297-BROAD STREET PROPERTY MAINTENANCE | | 20,500 | 20,198 | | |
| Dept 301: SHERIFF DEPARTMENT | | | | | |
| 101.00-301-702.009 | SHERIFF | 56,648 | 56,037 | 58,117 | 56,648 |
| 101.00-301-702.010 | UNDERSHERIFF | 50,572 | 50,572 | 52,652 | 50,572 |
| 101.00-301-704.000 | PERMANENT SALARIES | 30,430 | 28,896 | 29,182 | 29,182 |
| 101.00-301-704.001 | DEPUTIES | 628,403 | 632,329 | 638,376 | 638,376 |
| 101.00-301-704.003 | OVERTIME PAY | 75,000 | 68,752 | 75,000 | 75,000 |
| 101.00-301-704.004 | SICK PAY | 41,415 | 31,946 | 42,256 | 37,493 |
| 101.00-301-704.006 | LONGEVITY PAY | 9,525 | 8,800 | 9,925 | 9,925 |
| 101.00-301-704.008 | HOLIDAY PAY | 71,472 | 62,096 | 73,080 | 73,080 |
| 101.00-301-704.100 | COMMAND STAFF | 438,048 | 437,829 | 447,886 | 447,886 |
| 101.00-301-705.000 | PART-TIME SALARIES | 18,000 | 25,444 | 20,000 | 20,000 |
| 101.00-301-715.000 | FICA | 85,823 | 86,830 | 87,335 | 87,040 |
| 101.00-301-716.000 | MEDICARE | 20,071 | 20,307 | 20,425 | 20,365 |
| 101.00-301-718.000 | RETIREMENT | 96,094 | 97,774 | 98,408 | 98,408 |
| 101.00-301-746.000 | UNIFORMS | 14,895 | 10,516 | 14,895 | 14,895 |
| 101.00-301-746.001 | GUN ALLOWANCE | 6,900 | 6,600 | 6,900 | 6,900 |
| 101.00-301-746.002 | CLEANING ALLOWANCE | 11,700 | 11,700 | 11,700 | 11,700 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|--|-------------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 301: SHERIFF DEPARTMENT | | | | | |
| 101.00-301-747.000 | GASOLINE & OIL | 65,980 | 84,500 | 99,443 | 73,443 |
| 101.00-301-802.000 | CONTRACTUAL SERVICES | | | | |
| 101.00-301-810.000 | MEMBERSHIPS & DUES | 750 | 237 | 750 | 750 |
| 101.00-301-860.000 | TRAVEL/MILEAGE | 32 | 32 | | |
| 101.00-301-901.000 | PRINTING & BINDING | 2,500 | 2,212 | 2,500 | 2,500 |
| 101.00-301-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 78 | 76 | | |
| 101.00-301-931.003 | RADIO EQUIPMENT REPAIR & MAINTENANC | 39,013 | 38,894 | 49,613 | 43,413 |
| 101.00-301-931.004 | AUTO PISTOL REGISTRATION MAINTENANC | 500 | | 500 | 500 |
| 101.00-301-938.000 | VEHICLE REPAIR /MAINTENANCE | 55,790 | 55,956 | 58,249 | 58,240 |
| 101.00-301-956.000 | MISCELLANEOUS EXPENSE | 8,400 | 6,309 | 8,400 | 8,400 |
| 101.00-301-957.000 | TRAINING | 9,468 | 8,818 | 9,500 | 9,500 |
| 101.00-301-977.000 | EQUIPMENT PURCHASES | 7,500 | 5,494 | 7,500 | 7,500 |
| 101.00-301-978.000 | DIVE TEAM | 1,500 | 848 | 1,500 | 1,500 |
| Totals for Dept 301-SHERIFF DEPARTMENT | | 1,846,507 | 1,839,804 | 1,924,092 | 1,883,216 |
| Dept 302: ROAD AND TRAFFIC | | | | | |
| 101.00-302-704.000 | PERMANENT SALARIES | 83,949 | 83,907 | 85,821 | 85,821 |
| 101.00-302-704.003 | OVERTIME PAY | 7,421 | 5,688 | 7,588 | 7,588 |
| 101.00-302-704.008 | HOLIDAY PAY | 4,705 | 4,948 | 4,811 | 4,811 |
| 101.00-302-710.000 | HEALTH INSURANCE (BLUE CROSS) | 20,693 | 19,930 | 21,314 | 21,314 |
| 101.00-302-715.000 | FICA | 6,197 | 5,803 | 6,335 | 6,335 |
| 101.00-302-716.000 | MEDICARE | 1,449 | 1,357 | 1,482 | 1,482 |
| 101.00-302-717.000 | LIFE INSURANCE | 800 | 245 | 800 | 800 |
| 101.00-302-718.000 | RETIREMENT | 7,496 | 7,091 | 7,664 | 7,664 |
| 101.00-302-719.000 | DENTAL | 2,885 | 2,929 | 2,885 | 2,885 |
| 101.00-302-746.000 | UNIFORMS | | | | |
| 101.00-302-746.001 | GUN ALLOWANCE | 600 | 600 | 600 | 600 |
| 101.00-302-746.002 | CLEANING ALLOWANCE | 900 | 900 | 900 | 900 |
| 101.00-302-747.000 | GASOLINE & OIL | 7,227 | 9,424 | 10,916 | 9,016 |
| 101.00-302-938.000 | VEHICLE REPAIR /MAINTENANCE | 1,550 | 1,547 | 1,500 | 1,500 |
| 101.00-302-990.000 | FLEET POLICY | 2,730 | 1,820 | 2,730 | |
| 101.00-302-995.000 | WORKMANS COMPENSATION | 4,998 | 4,727 | 5,109 | 5,109 |
| Totals for Dept 302-ROAD AND TRAFFIC | | 153,600 | 150,916 | 160,455 | 155,825 |
| Dept 303: SHERIFF CAMDEN PATROL | | | | | |
| 101.00-303-704.003 | OVERTIME PAY | | | | |
| 101.00-303-705.000 | PART-TIME SALARIES | | | | |
| 101.00-303-715.000 | FICA | | | | |
| 101.00-303-716.000 | MEDICARE | | | | |
| 101.00-303-718.000 | RETIREMENT | | | | |
| 101.00-303-747.000 | GASOLINE & OIL | | | | |
| 101.00-303-938.000 | VEHICLE REPAIR /MAINTENANCE | | | | |
| 101.00-303-957.000 | LAW ENFORCEMENT TRAINING | | | | |
| Totals for Dept 303-SHERIFF CAMDEN PATROL | | | | | |
| Dept 304: SHERIFF UNIVERSAL HIRING | | | | | |
| 101.00-304-704.001 | DEPUTIES | 125,924 | 125,867 | 128,731 | 128,731 |
| 101.00-304-704.003 | OVERTIME PAY | 7,270 | 7,267 | 5,215 | 5,215 |
| 101.00-304-704.008 | HOLIDAY PAY | 8,099 | 7,886 | 7,433 | 7,433 |
| 101.00-304-710.000 | HEALTH INSURANCE (BLUE CROSS) | 38,122 | 39,886 | 39,266 | 36,066 |
| 101.00-304-715.000 | FICA | 8,814 | 8,489 | 9,011 | 9,011 |
| 101.00-304-716.000 | MEDICARE | 2,061 | 1,985 | 2,107 | 2,107 |
| 101.00-304-717.000 | LIFE INSURANCE | 1,850 | 367 | 1,850 | 1,850 |
| 101.00-304-718.000 | RETIREMENT | 10,663 | 10,576 | 10,901 | 10,901 |
| 101.00-304-719.000 | DENTAL | 3,185 | 3,374 | 3,185 | 3,185 |
| 101.00-304-746.001 | GUN ALLOWANCE | 900 | 900 | 900 | 900 |
| 101.00-304-746.002 | CLEANING ALLOWANCE | 1,350 | 1,350 | 1,350 | 1,350 |
| 101.00-304-995.000 | WORKMANS COMPENSATION | 7,108 | 7,051 | 7,267 | 7,267 |
| Totals for Dept 304-SHERIFF UNIVERSAL HIRING | | 215,346 | 214,998 | 217,216 | 214,016 |
| Dept 311: NARCOTICS ENFORCEMENT | | | | | |
| 101.00-311-704.000 | PERMANENT SALARIES | 42,475 | 41,953 | 42,910 | 42,910 |
| 101.00-311-704.003 | OVERTIME PAY | 3,529 | 2,797 | 3,097 | 2,000 |
| 101.00-311-704.008 | HOLIDAY PAY | 2,213 | 1,850 | 1,240 | 1,240 |
| 101.00-311-710.000 | HEALTH INSURANCE (BLUE CROSS) | 13,896 | 16,930 | 15,859 | 15,859 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|---|-------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 311: NARCOTICS ENFORCEMENT | | | | | |
| 101.00-311-715.000 | FICA | 2,986 | 2,809 | 3,052 | 3,052 |
| 101.00-311-716.000 | MEDICARE | 698 | 657 | 714 | 714 |
| 101.00-311-717.000 | LIFE INSURANCE | 135 | 122 | 135 | 135 |
| 101.00-311-718.000 | RETIREMENT | 3,612 | 3,495 | 3,692 | 3,692 |
| 101.00-311-719.000 | DENTAL | 1,443 | 1,465 | 1,443 | 1,443 |
| 101.00-311-746.000 | UNIFORMS | 300 | 95 | 300 | 300 |
| 101.00-311-746.001 | GUN ALLOWANCE | 300 | 300 | 300 | 300 |
| 101.00-311-746.002 | CLEANING ALLOWANCE | 450 | 450 | 450 | 450 |
| 101.00-311-938.000 | VEHICLE REPAIR /MAINTENANCE | 8,500 | 7,828 | 7,500 | 7,500 |
| 101.00-311-990.000 | FLEET POLICY | | | | |
| 101.00-311-995.000 | WORKMANS COMPENSATION | 2,408 | 2,330 | 2,461 | 2,461 |
| Totals for Dept 311-NARCOTICS ENFORCEMENT | | 82,945 | 83,081 | 83,153 | 82,056 |
| Dept 312: YOUTH ALCOHOL GRANT | | | | | |
| 101.00-312-704.003 | OVERTIME PAY | 12,401 | 10,294 | 12,500 | 12,500 |
| 101.00-312-715.000 | FICA | 772 | 622 | 775 | 775 |
| 101.00-312-716.000 | MEDICARE | 182 | 145 | 181 | 181 |
| 101.00-312-718.000 | RETIREMENT | 1,020 | 799 | 938 | 938 |
| 101.00-312-977.000 | EQUIPMENT PURCHASES | 2,000 | 3,992 | 4,000 | 4,000 |
| 101.00-312-995.000 | WORKMANS COMPENSATION | 625 | 515 | 625 | 625 |
| Totals for Dept 312-YOUTH ALCOHOL GRANT | | 17,000 | 16,367 | 19,019 | 19,019 |
| Dept 326: LIVESCAN / FINGERPRINTS | | | | | |
| 101.00-326-977.000 | EQUIPMENT PURCHASES | | | | |
| Totals for Dept 326-LIVESCAN / FINGERPRINTS | | | | | |
| Dept 330: OPERATION SPOTLIGHT | | | | | |
| 101.00-330-704.000 | PERMANENT SALARIES | | | | |
| 101.00-330-704.003 | OVERTIME PAY | 9,254 | 9,212 | 10,000 | 10,000 |
| 101.00-330-715.000 | FICA | 664 | 583 | 620 | 620 |
| 101.00-330-716.000 | MEDICARE | 232 | 136 | 145 | 145 |
| 101.00-330-718.000 | RETIREMENT | 838 | 771 | 750 | 750 |
| 101.00-330-802.006 | CITY POLICE OVERTIME | | | | |
| 101.00-330-977.000 | EQUIPMENT CHILD SAFETY SEATS | | | | |
| 101.00-330-995.000 | WORKMANS COMPENSATION | 566 | 467 | 500 | 500 |
| Totals for Dept 330-OPERATION SPOTLIGHT | | 11,554 | 11,169 | 12,015 | 12,015 |
| Dept 331: MARINE PATROL ENFORCEMENT | | | | | |
| 101.00-331-704.000 | PERMANENT SALARIES | 33,000 | 32,417 | 33,743 | 31,000 |
| 101.00-331-715.000 | FICA | 2,046 | 2,010 | 2,092 | 1,922 |
| 101.00-331-716.000 | MEDICARE | 479 | 470 | 489 | 450 |
| 101.00-331-718.000 | RETIREMENT | | | | |
| 101.00-331-746.000 | UNIFORMS | 847 | 843 | 600 | 600 |
| 101.00-331-747.000 | GASOLINE & OIL | 3,653 | 3,653 | 3,000 | 3,000 |
| 101.00-331-901.000 | PRINTING & BINDING | 200 | | 200 | 200 |
| 101.00-331-938.001 | BOAT REPAIR /MAINTENANCE | 2,000 | 2,338 | 2,000 | 2,000 |
| 101.00-331-940.001 | VEHICLE LEASE | | 1,000 | | |
| 101.00-331-956.000 | MISCELLANEOUS EXPENSE | 300 | 166 | 300 | 300 |
| 101.00-331-957.000 | TRAINING | 600 | 1,795 | 600 | 600 |
| 101.00-331-977.000 | EQUIPMENT PURCHASES | 1,000 | | 1,000 | 1,000 |
| Totals for Dept 331-MARINE PATROL ENFORCEMENT | | 44,125 | 44,692 | 44,024 | 41,072 |
| Dept 334: TRUANCY OFFICER | | | | | |
| 101.00-334-704.000 | PERMANENT SALARIES | | | | |
| 101.00-334-704.003 | OVERTIME PAY | | | | |
| 101.00-334-704.008 | HOLIDAY PAY | | | | |
| 101.00-334-710.000 | HEALTH INSURANCE (BLUE CROSS) | | | | |
| 101.00-334-715.000 | FICA | | | | |
| 101.00-334-716.000 | MEDICARE | | | | |
| 101.00-334-717.000 | LIFE INSURANCE | | | | |
| 101.00-334-718.000 | RETIREMENT | | | | |
| 101.00-334-719.000 | DENTAL | | | | |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 334: TRUANCY OFFICER | | | | | |
| 101.00-334-746.000 | UNIFORMS | | | | |
| 101.00-334-746.002 | CLEANING ALLOWANCE | | | | |
| 101.00-334-747.000 | GASOLINE & OIL | | | | |
| 101.00-334-938.000 | VEHICLE REPAIR /MAINTENANCE | | | | |
| 101.00-334-990.000 | FLEET POLICY | | | | |
| 101.00-334-995.000 | WORKMANS COMPENSATION | | | | |
| ----- | | | | | |
| Totals for Dept 334--TRUANCY OFFICER | | | | | |
| ----- | | | | | |
| Dept 351: JAIL/CORRECTIONS DEPARTMENT | | | | | |
| 101.00-351-704.001 | DEPUTIES | 431,498 | 427,556 | 440,026 | 440,026 |
| 101.00-351-704.003 | OVERTIME PAY | 24,000 | 31,414 | 32,000 | 28,000 |
| 101.00-351-704.004 | SICK PAY | 6,897 | 3,591 | 6,470 | 6,470 |
| 101.00-351-704.006 | LONGEVITY PAY | 1,850 | 1,850 | 1,700 | 1,700 |
| 101.00-351-704.008 | HOLIDAY PAY | 18,647 | 22,767 | 19,066 | 19,066 |
| 101.00-351-705.000 | PART-TIME SALARIES | 18,845 | 41,244 | 20,000 | 20,000 |
| 101.00-351-715.000 | FICA | 29,701 | 32,182 | 32,089 | 32,089 |
| 101.00-351-716.000 | MEDICARE | 6,946 | 7,526 | 7,505 | 7,505 |
| 101.00-351-718.000 | RETIREMENT | 33,447 | 35,063 | 34,855 | 34,855 |
| 101.00-351-727.000 | OFFICE SUPPLIES | 5,300 | 5,140 | 5,300 | 5,300 |
| 101.00-351-729.000 | POSTAGE | 1,800 | 1,821 | 1,850 | 1,850 |
| 101.00-351-746.000 | UNIFORMS | 6,960 | 4,943 | 6,960 | 6,960 |
| 101.00-351-746.001 | GUN ALLOWANCE | 900 | 600 | 900 | 900 |
| 101.00-351-746.002 | CLEANING ALLOWANCE | 4,500 | 4,500 | 4,500 | 4,500 |
| 101.00-351-756.000 | BEDDING, TOWELS & UNIFORMS | 4,000 | 1,356 | 4,000 | 4,000 |
| 101.00-351-802.000 | CONTRACTUAL SERVICES | | | | |
| 101.00-351-831.000 | MEAL CONTRACT | 106,180 | 112,141 | 109,365 | 107,236 |
| 101.00-351-835.000 | INMATE HEALTH SERVICES | 73,273 | 53,231 | 73,273 | 67,000 |
| 101.00-351-901.000 | PRINTING & BINDING | 500 | 363 | 500 | 500 |
| 101.00-351-920.000 | JAIL UTILITIES | 60,000 | 57,830 | 61,800 | 53,000 |
| 101.00-351-931.005 | FURNITURE REPAIR & MAINTENANCE | 8,500 | 7,352 | 8,500 | 8,500 |
| 101.00-351-938.000 | VEHICLE REPAIR /MAINTENANCE | 1,000 | 810 | 1,000 | 1,000 |
| 101.00-351-956.000 | MISCELLANEOUS EXPENSE | 6,500 | 2,624 | 6,500 | 6,500 |
| 101.00-351-957.000 | TRAINING | 6,000 | 3,608 | 6,000 | 6,000 |
| ----- | | | | | |
| Totals for Dept 351--JAIL/CORRECTIONS DEPARTMENT | | 857,244 | 859,512 | 884,159 | 862,957 |
| ----- | | | | | |
| Dept 352: INMATE WORK PROGRAM | | | | | |
| 101.00-352-726.000 | OPERATING EXPENSES | 500 | 1,079 | 38,152 | |
| 101.00-352-747.000 | GASOLINE & OIL | 1,500 | 750 | 1,500 | |
| 101.00-352-938.000 | VEHICLE REPAIR /MAINTENANCE | 500 | | 500 | |
| 101.00-352-940.001 | VEHICLE LEASE | 5,500 | 800 | 5,500 | |
| ----- | | | | | |
| Totals for Dept 352--INMATE WORK PROGRAM | | 8,000 | 2,629 | 45,652 | |
| ----- | | | | | |
| Dept 426: OFFICE OF EMERGENCY PREPAREDNESS | | | | | |
| 101.00-426-702.011 | EMERGENCY SERVICE DIRECTOR | 14,025 | 14,974 | 14,025 | 14,025 |
| 101.00-426-702.013 | ASSISTANT DIRECTOR | 5,146 | 5,041 | 5,146 | 5,146 |
| 101.00-426-704.000 | PERMANENT SALARIES | 13,545 | 14,532 | 13,884 | 13,545 |
| 101.00-426-704.006 | LONGEVITY PAY | 175 | 175 | 175 | 175 |
| 101.00-426-706.001 | VOLUNTEER SERVICES | 600 | 339 | 600 | 600 |
| 101.00-426-715.000 | FICA | 2,039 | 2,050 | 2,060 | 2,039 |
| 101.00-426-716.000 | MEDICARE | 477 | 480 | 482 | 477 |
| 101.00-426-718.000 | RETIREMENT | 2,138 | 2,118 | 2,160 | 2,138 |
| 101.00-426-727.000 | OFFICE SUPPLIES | 800 | 115 | 800 | 800 |
| 101.00-426-746.000 | UNIFORMS | 500 | 205 | 500 | 500 |
| 101.00-426-747.000 | GASOLINE & OIL | 1,000 | 1,187 | 1,000 | 1,000 |
| 101.00-426-810.000 | MEMBERSHIPS & DUES | 100 | 39 | 100 | 100 |
| 101.00-426-850.000 | TELEPHONE OPERATIONS | 4,750 | 4,139 | 4,750 | 4,750 |
| 101.00-426-861.000 | SEMINARS & EDUCATION | 500 | | 500 | 500 |
| 101.00-426-901.000 | PRINTING & BINDING | 200 | 175 | 200 | 200 |
| 101.00-426-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 500 | | 500 | 500 |
| 101.00-426-931.003 | RADIO EQUIPMENT REPAIR & MAINTENANCE | 500 | 679 | 500 | 500 |
| 101.00-426-938.000 | VEHICLE REPAIR /MAINTENANCE | 2,000 | 937 | 2,000 | 2,000 |
| 101.00-426-956.000 | MISCELLANEOUS EXPENSE | 200 | 229 | 200 | 200 |
| 101.00-426-957.000 | TRAINING | 200 | | 200 | 200 |
| 101.00-426-957.001 | HOMELAND SECURITY TRAINING | | | | |
| 101.00-426-977.000 | EQUIPMENT PURCHASES | 1,750 | 4,508 | 1,750 | 1,750 |
| ----- | | | | | |
| Totals for Dept 426--OFFICE OF EMERGENCY PREPAREDNESS | | 51,145 | 51,922 | 51,532 | 51,145 |
| ----- | | | | | |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|---|--------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 430: ANIMAL CONTROL | | | | | |
| 101.00-430-704.000 | PERMANENT SALARIES | 29,079 | 28,735 | 32,781 | 29,079 |
| 101.00-430-704.003 | OVERTIME PAY | 324 | 220 | 500 | |
| 101.00-430-704.006 | LONGEVITY PAY | | | | |
| 101.00-430-704.008 | HOLIDAY PAY | 1,213 | 447 | 1,240 | 1,213 |
| 101.00-430-715.000 | FICA | 1,878 | 1,713 | 2,140 | 1,878 |
| 101.00-430-716.000 | MEDICARE | 439 | 401 | 501 | 439 |
| 101.00-430-718.000 | RETIREMENT | 2,272 | 2,205 | 2,589 | 2,272 |
| 101.00-430-727.000 | OFFICE SUPPLIES | 50 | | 50 | 50 |
| 101.00-430-746.000 | UNIFORMS | | | 100 | |
| 101.00-430-746.001 | GUN ALLOWANCE | | 300 | 300 | |
| 101.00-430-746.002 | CLEANING ALLOWANCE | | 450 | 450 | |
| 101.00-430-747.000 | GASOLINE & OIL | 5,001 | 5,001 | 2,925 | 1,950 |
| 101.00-430-803.001 | TRUSTEE FEE | 100 | 8 | 100 | 100 |
| 101.00-430-938.000 | VEHICLE REPAIR /MAINTENANCE | 900 | 685 | 1,000 | 1,000 |
| 101.00-430-956.000 | MISCELLANEOUS EXPENSE | 150 | 122 | 150 | 150 |
| 101.00-430-957.000 | TRAINING | 400 | 387 | 300 | 300 |
| 101.00-430-960.000 | DOG DAMAGE FEES | 1,625 | 1,622 | 1,500 | 1,500 |
| 101.00-430-977.000 | EQUIPMENT PURCHASES | 500 | 400 | 500 | 500 |
| Totals for Dept 430-ANIMAL CONTROL | | 43,931 | 42,696 | 47,126 | 40,431 |
| Dept 441: DEPARTMENT OF PUBLIC WORKS | | | | | |
| 101.00-441-702.004 | DRAIN COMMISSIONER SALARY | 11,786 | 11,739 | 12,081 | 11,786 |
| 101.00-441-704.000 | PERMANENT SALARIES | 7,606 | 6,997 | 7,956 | 7,956 |
| 101.00-441-707.000 | PER DIEM | 500 | | 500 | 400 |
| 101.00-441-715.000 | FICA | 1,202 | 1,086 | 1,242 | 1,224 |
| 101.00-441-716.000 | HEALTH INSURANCE | 281 | 254 | 291 | 286 |
| 101.00-441-718.000 | RETIREMENT | 1,260 | 1,223 | 1,302 | 1,283 |
| 101.00-441-727.000 | OFFICE SUPPLIES | 100 | | 100 | 16 |
| 101.00-441-729.000 | POSTAGE | 131 | | 131 | 15 |
| 101.00-441-860.000 | TRAVEL/MILEAGE | 200 | | 200 | 100 |
| Totals for Dept 441-DEPARTMENT OF PUBLIC WORKS | | 23,066 | 21,299 | 23,803 | 23,066 |
| Dept 601: HEALTH DEPARTMENT BUILDING MAINT. | | | | | |
| 101.00-601-704.000 | PERMANENT SALARIES | 28,771 | 30,240 | 26,104 | 31,000 |
| 101.00-601-704.001 | MAINTENANCE SUPERVISOR | | | | |
| 101.00-601-704.002 | MAINTENANCE SALARIES | 3,700 | 2,310 | 3,700 | 2,600 |
| 101.00-601-704.003 | OVERTIME PAY | 1,000 | 894 | 1,200 | 500 |
| 101.00-601-704.006 | LONGEVITY PAY | | | 350 | 350 |
| 101.00-601-705.000 | PART-TIME SALARIES | | | | |
| 101.00-601-715.000 | FICA | 2,387 | 55 | 1,618 | 2,135 |
| 101.00-601-716.000 | MEDICARE | 561 | 13 | 378 | 500 |
| 101.00-601-718.000 | RETIREMENT | 2,505 | 21 | 1,696 | 1,000 |
| 101.00-601-745.000 | JANITORIAL SUPPLIES | 3,200 | 3,394 | 3,500 | 1,800 |
| 101.00-601-775.000 | REFUSE | 1,938 | 3,913 | 1,920 | 3,800 |
| 101.00-601-930.000 | REPAIR/MAINTENANCE | 1,650 | 700 | 1,500 | 1,200 |
| 101.00-601-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 1,225 | 175 | 1,200 | 1,200 |
| 101.00-601-935.000 | GROUPS MAINTENANCE | 3,250 | 5,522 | 3,800 | 2,000 |
| 101.00-601-936.000 | PARKING LOT MAINTENANCE | 1,500 | | 1,500 | 681 |
| 101.00-601-956.000 | MISCELLANEOUS EXPENSE | 800 | 21 | 800 | 500 |
| Totals for Dept 601-HEALTH DEPARTMENT BUILDING MAINT. | | 52,487 | 47,258 | 49,266 | 49,266 |
| Dept 620: GYPSY MOTH CONTROL | | | | | |
| 101.00-620-727.000 | OFFICE SUPPLIES | | | | |
| 101.00-620-729.000 | POSTAGE | | | | |
| 101.00-620-802.000 | CONTRACTUAL SERVICES | | | | |
| 101.00-620-860.000 | TRAVEL/MILEAGE | | | | |
| 101.00-620-861.000 | SEMINARS & EDUCATION | | | | |
| 101.00-620-901.000 | PRINTING & BINDING | | | | |
| 101.00-620-956.000 | MISCELLANEOUS EXPENSE | | | | |
| Totals for Dept 620-GYPSY MOTH CONTROL | | | | | |
| Dept 648: MEDICAL EXAMINER | | | | | |
| 101.00-648-703.000 | SUPERVISOR | 15,000 | 15,000 | 15,000 | 15,000 |
| 101.00-648-715.000 | FICA | 930 | 930 | 930 | 930 |
| 101.00-648-716.000 | MEDICARE | 218 | 218 | 218 | 218 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|--|--------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 648: MEDICAL EXAMINER | | | | | |
| 101.00-648-727.000 | OFFICE SUPPLIES | | | | |
| 101.00-648-802.000 | CONTRACTUAL SERVICES | 500 | | 500 | 500 |
| 101.00-648-836.000 | AUTOPSIES | 39,577 | 31,639 | 36,000 | 36,000 |
| 101.00-648-861.000 | SEMINARS & EDUCATION | | | | |
| Totals for Dept 648-MEDICAL EXAMINER | | 56,225 | 47,787 | 52,648 | 52,648 |
| Dept 681: VETERANS' BURIAL | | | | | |
| 101.00-681-701.000 | BURIAL ALLOWANCE | 16,100 | 13,162 | 16,100 | 16,100 |
| Totals for Dept 681-VETERANS' BURIAL | | 16,100 | 13,162 | 16,100 | 16,100 |
| Dept 682: VETERANS' COUNSELOR | | | | | |
| 101.00-682-703.000 | SUPERVISOR | 38,257 | 38,257 | 39,281 | 38,257 |
| 101.00-682-704.000 | PERMANENT SALARIES | | | | |
| 101.00-682-705.000 | PART-TIME SALARIES | 10,000 | 10,501 | 12,000 | 11,200 |
| 101.00-682-707.000 | PER DIEM | 1,440 | 1,320 | 1,550 | 1,200 |
| 101.00-682-715.000 | FICA | 2,992 | 3,081 | 3,179 | 3,200 |
| 101.00-682-716.000 | MEDICARE | 700 | 720 | 743 | 720 |
| 101.00-682-718.000 | RETIREMENT | 2,487 | 3,163 | 3,333 | 3,200 |
| 101.00-682-727.000 | OFFICE SUPPLIES | 1,500 | 1,561 | 1,500 | 1,000 |
| 101.00-682-729.000 | POSTAGE | 700 | 912 | 700 | 900 |
| 101.00-682-810.000 | MEMBERSHIPS & DUES | 350 | 476 | 350 | 300 |
| 101.00-682-860.000 | TRAVEL/MILEAGE | 1,894 | 3,019 | 1,900 | 1,643 |
| 101.00-682-861.000 | SEMINARS & EDUCATION | 1,600 | 498 | 1,500 | 1,000 |
| 101.00-682-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 300 | 211 | 300 | 100 |
| 101.00-682-941.002 | COMPUTER SUPPLIES | 500 | | 500 | 300 |
| 101.00-682-956.000 | MISCELLANEOUS EXPENSE | 500 | 494 | 500 | 200 |
| Totals for Dept 682-VETERANS' COUNSELOR | | 63,220 | 64,213 | 67,336 | 63,220 |
| Dept 690: ECONOMIC DEVELOPMENT | | | | | |
| 101.00-690-707.000 | PER DIEM- ECONOMIC DEVELOPMENT | | | | |
| Totals for Dept 690-ECONOMIC DEVELOPMENT | | | | | |
| Dept 721: PLANNING COMMISSION | | | | | |
| 101.00-721-707.000 | PER DIEM- PLANNING | 900 | 1,470 | 1,200 | 1,200 |
| 101.00-721-715.000 | FICA | 32 | 91 | 74 | 74 |
| 101.00-721-716.000 | MEDICARE | 7 | 21 | 17 | 17 |
| 101.00-721-727.000 | OFFICE SUPPLIES | 300 | 49 | 300 | 300 |
| 101.00-721-729.000 | POSTAGE | 200 | | 100 | 100 |
| 101.00-721-810.000 | MEMBERSHIPS & DUES | | | | |
| 101.00-721-860.000 | TRAVEL/MILEAGE | 500 | 62 | 100 | 100 |
| 101.00-721-861.000 | SEMINARS & EDUCATION | 1,000 | 380 | 500 | 500 |
| 101.00-721-862.000 | SPECIAL PROJECTS | 9,961 | 393 | 9,000 | 9,000 |
| 101.00-721-900.000 | ADVERTISING | | 362 | | |
| 101.00-721-901.000 | PRINTING & BINDING | 100 | | | |
| 101.00-721-956.000 | MISCELLANEOUS EXPENSE | | | | |
| Totals for Dept 721-PLANNING COMMISSION | | 13,000 | 2,828 | 11,291 | 11,291 |
| Dept 728: PLAT BOARD | | | | | |
| 101.00-728-707.000 | PER DIEM- PLAT BOARD | 180 | | 180 | 180 |
| Totals for Dept 728-PLAT BOARD | | 180 | | 180 | 180 |
| Dept 852: HEALTH INSURANCE | | | | | |
| 101.00-852-710.000 | HEALTH INSURANCE (BLUE CROSS) | 1,424,246 | 1,168,018 | 1,220,000 | 1,220,000 |
| 101.00-852-710.001 | BLUE CROSS BUYOUT | 105,500 | 103,300 | 106,000 | 106,000 |
| 101.00-852-710.002 | EMPLOYEE HEALTH REIMBURSEMENT | 135,000 | 103,653 | 180,340 | 180,340 |
| 101.00-852-715.000 | FICA | | 6,118 | 6,500 | 6,500 |
| 101.00-852-716.000 | MEDICARE | | 1,443 | 1,500 | 1,500 |
| 101.00-852-718.000 | RETIREMENT | | 6,649 | 6,800 | 6,800 |
| Totals for Dept 852-HEALTH INSURANCE | | 1,664,746 | 1,389,181 | 1,521,140 | 1,521,140 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| Dept 853: LIFE INSURANCE | | | | | |
| 101.00-853-730.000 | LIFE INSURANCE | 13,000 | 8,109 | 13,000 | 13,000 |
| Totals for Dept 853-LIFE INSURANCE | | 13,000 | 8,109 | 13,000 | 13,000 |
| Dept 854: DENTAL INSURANCE | | | | | |
| 101.00-854-719.000 | DENTAL | 40,000 | 33,950 | 38,000 | 38,000 |
| Totals for Dept 854-DENTAL INSURANCE | | 40,000 | 33,950 | 38,000 | 38,000 |
| Dept 861: EMPLOYER PENSION | | | | | |
| 101.00-861-701.000 | PENSION | | (5,280) | | |
| Totals for Dept 861-EMPLOYER PENSION | | | (5,280) | | |
| Dept 862: EMPLOYER FICA & MEDICARE | | | | | |
| 101.00-862-701.000 | COUNTY FICA | | (5,030) | | |
| Totals for Dept 862-EMPLOYER FICA & MEDICARE | | | (5,030) | | |
| Dept 865: GENERAL INSURANCE | | | | | |
| 101.00-865-910.000 | INSURANCE BONDS | 2,000 | 3,904 | 5,000 | 5,000 |
| 101.00-865-930.000 | BUILDING & PROPERTY INSURANCE | 51,000 | 45,830 | 47,000 | 47,000 |
| 101.00-865-950.000 | GENERAL LIABILITY | 66,500 | 58,431 | 61,000 | 61,000 |
| 101.00-865-960.000 | UMBRELLA INSURANCE | 66,500 | 58,431 | 61,000 | 61,000 |
| 101.00-865-970.000 | POLICE & PUB OFF ERROR/OMMISS | 29,200 | 24,721 | 26,000 | 26,000 |
| 101.00-865-990.000 | FLEET POLICY | 39,800 | 36,385 | 39,000 | 39,000 |
| 101.00-865-996.000 | DEDUCTIBLE PAYMENTS | 5,000 | 2,994 | 4,000 | 4,000 |
| 101.00-865-997.000 | GENERAL INSURANCE STORM DAMAGE | | | 10,000 | 10,000 |
| Totals for Dept 865-GENERAL INSURANCE | | 260,000 | 230,696 | 253,000 | 253,000 |
| Dept 870: MESC | | | | | |
| 101.00-870-701.000 | M.E.S.C. | 20,000 | (187) | 10,000 | 10,000 |
| Totals for Dept 870-MESC | | 20,000 | (187) | 10,000 | 10,000 |
| Dept 871: WORKMANS' COMPENSATION | | | | | |
| 101.00-871-995.000 | WORKMANS COMPENSATION | 40,000 | 26,757 | 40,000 | 40,000 |
| Totals for Dept 871-WORKMANS' COMPENSATION | | 40,000 | 26,757 | 40,000 | 40,000 |
| Dept 901: APPROPRIATIONS/TRANSFERS OUT | | | | | |
| 101.00-901-999.001 | DISTRICT HEALTH DEPARTMENT | 296,067 | 296,067 | 302,399 | 293,592 |
| 101.00-901-999.002 | CIGARETTE TAX | 18,750 | 11,291 | 18,700 | 18,700 |
| 101.00-901-999.003 | ECONOMIC DEVELOPMENT APPROPRIATION | 2,500 | 2,500 | 5,000 | 2,500 |
| 101.00-901-999.004 | JACKSON-HILLSDALE MENTAL HEALTH | 23,357 | 23,357 | 23,357 | 23,357 |
| 101.00-901-999.005 | S. ABUSE CONVENTIONS FACILITY TAX | 45,970 | 45,969 | 45,644 | 45,644 |
| 101.00-901-999.006 | SOLDIERS' AND SAILORS' RELIEF | 78,857 | 78,857 | 78,490 | 78,490 |
| 101.00-901-999.007 | DEPARTMENT HUMAN SERVICES | 60,000 | 60,000 | 60,000 | 60,000 |
| 101.00-901-999.008 | DEPARTMENT HUMAN SERVICES CHILD CARE | 100,000 | 100,000 | 110,000 | 100,000 |
| 101.00-901-999.009 | PROBATE CHILD CARE | 500,000 | 500,000 | 500,000 | 450,000 |
| 101.00-901-999.010 | REGION II COMMISSION ON AGING | 4,079 | 4,079 | 4,079 | 4,079 |
| 101.00-901-999.011 | SOIL CONSERVATION | 10,000 | 10,000 | 10,000 | 10,000 |
| 101.00-901-999.012 | HILLSDALE INDUSTRIAL DEVELOPMENT | 7,000 | 7,000 | 9,305 | 7,000 |
| 101.00-901-999.013 | DRAINS AT LARGE | 24,985 | 24,864 | 21,800 | 21,800 |
| 101.00-901-999.014 | COUNTY PARKS | 25,000 | 25,000 | 25,000 | 25,000 |
| 101.00-901-999.015 | COURTHOUSE DEBT RETIREMENT | 247,130 | 247,122 | 135,700 | 135,700 |
| 101.00-901-999.016 | SHERIFF DEBT RETIREMENT | | | 101,600 | 101,600 |
| 101.00-901-999.017 | AUDIT FEES | 20,200 | 20,025 | 23,000 | 23,000 |
| 101.00-901-999.018 | LABOR RELATIONS | 5,000 | 1,144 | 5,000 | 3,000 |
| 101.00-901-999.019 | HUMANE SOCIETY | 35,000 | 26,064 | 30,000 | 30,000 |
| 101.00-901-999.020 | DEPT HUMAN SERVICES BUILDING BONDS | 173,330 | 173,330 | 172,000 | 172,000 |
| 101.00-901-999.021 | LAW LIBRARY | 4,000 | 4,000 | 4,000 | 4,000 |

Fund 101.00: GENERAL FUND
2009 FISCAL YEAR

| GL NUMBER | DESCRIPTION | 2008 AMENDED BUDGET | 2008 ACTIVITY | 2009 REQUESTED BUDGET | 2009 ADOPTED BUDGET |
|--|-----------------------------------|---------------------------|------------------|-----------------------------|---------------------------|
| ----- | | | | | |
| APPROPRIATIONS | | | | | |
| Dept 901: APPROPRIATIONS/TRANSFERS OUT | | | | | |
| 101.00-901-999.022 | DRAIN COMMISSION SPECIAL PROJECT | | | | |
| 101.00-901-999.025 | VOLUNTEER | | | | |
| 101.00-901-999.026 | GLOBAL INFORMATION SYSTEMS (GIS) | 21,753 | 21,753 | | |
| ----- | | | | | |
| Totals for Dept 901-APPROPRIATIONS/TRANSFERS OUT | | 1,702,978 | 1,682,422 | 1,685,074 | 1,609,462 |
| ----- | | | | | |
| Dept 956: MISCELLANEOUS | | | | | |
| 101.00-956-701.000 | MISCELLANEOUS EXPENSE | 6,200 | 6,108 | 2,000 | 2,000 |
| ----- | | | | | |
| Totals for Dept 956-MISCELLANEOUS | | 6,200 | 6,108 | 2,000 | 2,000 |
| ----- | | | | | |
| Dept 957: CONTRACTUAL SERVICES | | | | | |
| 101.00-957-715.000 | FICA | | 632 | | |
| 101.00-957-716.000 | MEDICARE | | 148 | | |
| 101.00-957-718.000 | RETIREMENT | | 704 | | |
| 101.00-957-802.000 | CONTRACTUAL SERVICES | 22,900 | 20,790 | 22,900 | 22,900 |
| ----- | | | | | |
| Totals for Dept 957-CONTRACTUAL SERVICES | | 22,900 | 22,274 | 22,900 | 22,900 |
| ----- | | | | | |
| Dept 958: EQUIPMENT | | | | | |
| 101.00-958-850.000 | TELEPHONE OPERATIONS | 52,260 | 52,003 | 59,400 | 59,400 |
| 101.00-958-850.001 | CELL PHONE OPERATIONS | 2,640 | 4,897 | 2,940 | 2,940 |
| 101.00-958-931.000 | EQUIPMENT REPAIR & MAINTENANCE | 5,500 | 5,067 | 5,000 | 5,000 |
| 101.00-958-931.006 | COPY MACHINE REPAIR & MAINTENANCE | 32,411 | 31,996 | 32,559 | 32,559 |
| 101.00-958-977.000 | EQUIPMENT PURCHASES | 126,354 | 126,268 | 136,374 | 97,753 |
| ----- | | | | | |
| Totals for Dept 958-EQUIPMENT | | 219,165 | 220,231 | 236,273 | 197,652 |
| ----- | | | | | |
| Dept 990: CONTINGENCY | | | | | |
| 101.00-990-701.000 | CONTINGENCY FUND | 60,000 | | 100,000 | 40,000 |
| ----- | | | | | |
| Totals for Dept 990-CONTINGENCY | | 60,000 | | 100,000 | 40,000 |
| ----- | | | | | |
| TOTAL APPROPRIATIONS | | 12,303,151 | 11,696,405 | 12,352,406 | 11,961,794 |
| NET OF REVENUES/APPROPRIATIONS - FUND 101.0 | | 25,535 | 46,501 | (393,588) | 7,872 |
| BEGINNING FUND BALANCE | | 1,176,414 | 1,176,414 | 1,176,414 | 1,176,414 |
| ENDING FUND BALANCE | | 1,201,949 | 1,222,915 | 782,826 | 1,184,286 |