

COUNTY GENERAL FUND BUDGET

Approved

2008

Fund 001 **\$35,729,486**

01-10 County Auditor

411-10-10	Elected Official	60,125
411-10-20	Chief Deputy	45,553
411-11-10	Full Time Employees	293,293
411-12-20	Part Time	9,000
411-13-10	Overtime	0
411-15-10	Social Security	31,210
411-16-10	Retirement	25,934
	Total Personal Services	465,115
412-20-10	Office Supplies	1,250
412-20-20	Printed Forms	2,000
	Total Supplies	3,250
413-30-05	Dues & Subscriptions (1.5% sal.)	902
413-30-25	Advertising	0
413-32-10	Travel and Training	650
	Total Services	1,552
	Total Auditor	469,917

02-10 County Treasurer

411-10-10	Elected Official	60,125
411-10-20	Chief Deputy	45,553
411-11-10	Full Time Employees	99,731
411-12-20	Part Time	12,000
411-15-10	Social Security	16,632
411-16-10	Retirement	13,352
	Total Personal Services	247,393
412-20-10	Office Supplies	1,500
412-20-20	Printed Forms	1,500
	Total Supplies	3,000
413-30-05	Dues & Subscriptions	350
413-32-10	Travel and Training	750
413-42-10	Other Professional Services	21,000
413-42-50	Banking Services	1,500
413-43-55	Hardware Maintenance	0
	Total Services	23,600
	Total Treasurer	273,993

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03-10	<u>County Recorder</u>	
411-10-10	Elected Official	60,125
411-10-20	Chief Deputy	45,553
411-11-10	Full Time Employees	65,327
411-12-20	Part Time	0
411-15-10	Social Security	13,082
411-16-10	Retirement	10,261
	Total Personal Services	194,348
	Total Recorder	194,348
04-10	<u>County Surveyor</u>	
411-10-10	Elected Official	52,077
411-11-10	Full time Employees	26,307
411-12-20	Part Time	4,000
411-13-10	Overtime	1,500
411-15-10	Social Security	6,478
411-16-10	Retirement	5,240
	Total Personal Services	95,602
412-20-10	Office Supplies	1,000
412-22-20	Gas & Fuel	2,000
	Total Supplies	3,000
413-30-05	Dues & Subscriptions	600
413-30-30	Adv Photo Blue Prints	300
413-32-10	Travel and Training	3,000
413-36-10	Repairs and Maintenance	1,500
	Total Services	5,400
	Total Surveyor	104,002
04-30	<u>Drainage Board</u>	
411-11-10	Full Time Employee	29,994
411-13-10	Overtime	2,500
411-15-10	Social Security	2,486
411-16-10	Retirement	2,113
	Total Personal Services	37,093
412-20-10	Office Supplies	1,000
413-30-25	Advertising	500
413-43-20	Legal Services	6,000
413-50-60	Engineering Services	1,000
	Total Services	7,500
	Total Drainage Board	45,593

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05-10 County Assessor		
411-10-10	Elected Official	60,125
411-10-20	Chief Deputy	45,553
411-11-10	Full Time Employees	28,414
411-12-20	Part Time	0
411-14-10	Additional Pay	1,500
411-15-10	Social Security	10,373
411-16-10	Retirement	8,814
	Total Personal Services	154,779
412-20-20	Twp/Tr Forms & Supplies	5,000
	Total Supplies	5,000
413-30-05	Dues & Subscriptions	1,200
	Total Services	1,200
	Total County Assessor	160,979
06-10 Fairfield Assessor		
411-10-10	Elected Official	46,261
411-10-20	Chief Deputy	34,697
411-11-10	Full Time Employees	58,735
411-12-20	Part Time	2,000
411-14-10	Additional Pay	2,000
411-15-10	Social Security	10,993
411-16-10	Retirement	9,211
	Total Personal Services	163,897
412-20-10	Office Supplies	700
	Total Supplies	700
413-30-05	Dues & Subscriptions	500
413-32-10	Travel and Training	500
	Total Services	1,000
	Total Fairfield Assessor	165,597

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06-20 Wabash Assessor		
411-10-10	Elected Official	46,261
411-10-20	Chief Deputy	34,697
411-11-10	Full Time Employees	27,747
411-12-20	Part Time	1,000
411-14-10	Additional Pay	1,500
411-15-10	Social Security	8,508
411-16-10	Retirement	7,164
	Total Personal Services	126,877
412-20-10	Office Supplies	600
413-30-05	Dues & Subscriptions	600
413-32-10	Travel	800
	Total Services	1,400
	Total Wabash Assessor	128,877
06-30 Wea Assessor		
411-10-10	Elected Official	46,261
411-10-20	Chief Deputy	34,697
411-11-10	Full Time Employees	0
411-12-10	Part Time - Regular	19,863
411-12-20	Part Time	1,000
411-14-10	Additional Pay	1,500
411-15-10	Social Security	7,905
411-16-10	Retirement	5,360
	Total Personal Services	116,586
412-20-10	Office Supplies	500
413-30-05	Dues & Subscriptions	500
413-32-10	Travel and Training	600
	Total Services	1,100
	Total Wea Assessor	118,186

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07-10	<u>Jackson Twp Trustee</u>	
411-10-10	Elected Official	3,136
411-10-20	Deputy Assessor	2,450
411-15-10	Social Security	428
	Total Personal Services	6,014
413-32-10	Travel	0
	Total Jackson Trustee	6,014
07-15	<u>Lauramie Twp Trustee</u>	
411-10-10	Elected Official	3,935
411-10-20	Deputy Assessor	3,029
411-15-10	Social Security	533
	Total Personal Services	7,497
413-32-10	Travel	300
	Total Lauramie Trustee	7,797
07-20	<u>Perry Twp Trustee</u>	
411-10-10	Elected Official	3,931
411-10-20	Deputy Assessor	3,025
411-15-10	Social Security	533
	Total Personal Services	7,489
413-32-10	Travel	300
	Total Perry Trustee	7,789
07-25	<u>Randolph Twp Trustee</u>	
411-10-10	Elected Official	3,174
411-10-20	Deputy Assessor	2,400
411-15-10	Social Security	427
	Total Personal Services	6,001
413-32-10	Travel	200
	Total Randolph Trustee	6,201
07-30	<u>Sheffield Twp Trustee</u>	
411-10-10	Elected Official	3,774
411-10-20	Deputy Assessor	2,999
411-15-10	Social Security	519
	Total Personal Services	7,292
413-32-10	Travel	0
	Total Sheffield Trustee	7,292

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07-35	<u>Shelby Twp Trustee</u>	
411-10-10	Elected Official	3,871
411-10-20	Deputy Assessor	2,993
411-15-10	Social Security	526
	Total Personal Services	7,390
413-32-10	Travel	350
	Total Shelby Trustee	7,740
07-40	<u>Tippecanoe Twp Trustee</u>	
411-10-10	Elected Official	1,000
411-10-20	Deputy Assessor	500
411-15-10	Social Security	115
	Total Personal Services	1,615
413-32-10	Travel	0
	Total Tippecanoe Trustee	1,615
07-45	<u>Union Twp Trustee</u>	
411-10-10	Elected Official	5,444
411-10-20	Deputy Assessor	1,073
411-15-10	Social Security	499
	Total Personal Services	7,016
413-32-10	Travel	200
	Total Union Trustee	7,216
07-50	<u>Washington Twp Trustee</u>	
411-10-10	Elected Official	3,662
411-10-20	Deputy Assessor	2,822
411-15-10	Social Security	497
	Total Personal Services	6,981
413-32-10	Travel	200
	Total Washington Trustee	7,181
07-55	<u>Wayne Twp Trustee</u>	
411-10-10	Elected Official	3,320
411-10-20	Deputy Assessor	2,655
411-15-10	Social Security	458
	Total Personal Services	6,433
413-32-10	Travel	150
	Total Wayne Trustee	6,583

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10-10 County Council		
411-10-10	Elected Officials (7)	87,815
411-15-10	Social Security	6,718
411-17-10	Health Insurance	0
	Total Personal Services	94,533
412-20-10	Office Supplies	0
413-30-05	Dues & Subscriptions	0
413-32-10	Travel & Training	250
413-42-30	Institutional Care of Juveniles	0
413-42-85	Rainy Day Fund	0
	Total Services	250
	Total County Council	94,783
11-10 County Commissioners		
411-10-10	Elected Officials (3)	164,130
411-10-30	Appointed Officials	57,133
411-11-10	Full Time Employees	61,332
411-12-10	Part Time - Regular	23,995
411-12-20	Part Time - Other	6,500
411-12-25	Board Members (PTABOA)	0
411-15-10	Social Security	23,952
411-16-10	Retirement	18,369
	Total Personal Services	355,411
412-20-10	Office Supplies	2,750
412-20-20	ID Supplies	2,500
412-25-65	Duplicating/Archives Sup	35,000
	Total Supplies	40,250

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413-30-05 Dues & Subscriptions	11,500
413-30-20 Postage	250,000
413-30-25 Advertising	25,000
413-32-10 Travel and Training	0
413-35-10 Building/Land Lease	0
413-37-90 Utilities / Miscellaneous	0
413-38-20 Liability Insurance	113,000
413-38-30 Property Insurance	145,000
413-38-40 Vehicle Insurance	63,000
413-38-50 Self Insurance	30,000
413-38-52 Public Official Liab Ins	0
413-38-54 Sheriff Liability	20,000
413-38-60 Volunteer Insurance	2,275
413-38-70 Inmate Medical Liability	10,000
413-42-10 Other Professional Services	169,230
413-42-11 Legal Services	117,000
413-42-30 Institutional Care	6,000
413-42-40 Bonds	1,500
413-42-55 Recording Fees	0
413-43-20 Contracts/Legal Services	0
413-43-25 Contracts (copiers, mf etc)	0
413-43-55 Hardware Maint Contracts	0
413-43-60 Contracts - Educator	0
413-46-70 Change of Venue	500
413-58-10 4-H Fair Premiums	5,000
413-58-15 Crisis Center	0
413-58-20 Food Finders	0
413-58-25 Group Homes Inc	0
413-58-30 Historical Assoc	5,000
413-58-40 Humane Society (Animal Sheltering)	55,000
413-58-45 Laf Transitional Housing	0
413-58-50 Legal Aid	0
413-58-60 Midland Meals	0
413-58-70 Sister City Inc	0
413-58-75 Soil & Water Conservation	0
413-58-80 Tipp Co Council on Aging	0
413-58-90 Wab River Pky Comm	0
413-58-95 YWCA/Women in Crisis	0
413-59-10 Mental Health	824,013
413-59-20 Mental Retardation	745,918
413-59-30 CHC/Tax Levy	126,806
413-59-40 Environmental Services	0
Total Services	2,725,742
414-62-45 Office	0
Total Equipment	0
Total Commissioners	3,121,403

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11-20	<u>Human Resources</u>	
411-10-30	Appointed Official	46,158
411-11-10	Full Time Employee	28,414
411-15-10	Social Security	5,705
411-16-10	Retirement	4,848
	Total Human Resources	85,125
11-30	<u>Maintenance</u>	
411-10-30	Appointed Official	48,724
411-11-10	Full Time Employee	408,852
411-12-20	Part Time	0
411-13-10	Overtime	2,000
411-15-10	Social Security	35,158
411-16-10	Retirement	29,873
	Total Personal Services	524,607
412-23-10	Cleaning Supplies	0
412-25-10	Uniforms & Clothing	2,000
412-25-30	Clean & Laundry	0
	Total Supplies	2,000
413-32-10	Travel and Training	1,000
413-37-10	Electric	272,970
413-37-20	Telephone	75,000
413-37-40	Water and Sewage	10,100
413-37-50	Heating Fuel	204,000
	Total Services	563,070
	Total TCOB & Courthouse	1,089,677
11-40	<u>Soil & Water</u>	
411-11-10	Full Time Employees	81,489
411-12-20	Part Time - Other	9,500
411-15-10	Social Security	6,961
411-16-10	Retirement	5,297
	Total Personal Services	103,247
413-58-75	Soil & Water Conservation	19,000
	Total Services	19,000
	Total Soil & Water	122,247

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14-10	<u> MITS</u>	
411-10-30	Appointed Official	34,243
411-11-10	Full Time Employees	223,940
411-12-20	Part Time	0
411-13-10	Overtime	1,500
411-15-10	Social Security	19,866
411-16-10	Retirement	16,880
	Total Personal Services	296,429
412-20-10	Office Supplies	1,000
412-20-40	Printing Supplies	19,000
	Total Supplies	20,000
413-30-05	Dues & Subscriptions	500
413-30-60	Software	0
413-32-10	Travel & Training	10,000
413-36-70	Telephone Equip Maint	0
413-43-55	Hardware Maintenance	0
413-43-90	Contract Services	0
	Total Services	10,500
	Total Informational Services	326,929
20-10	<u> Elections & Registration</u>	
411-10-30	Appointed Officials	69,078
411-11-10	Full Time Employees	0
411-12-20	Part Time	42,760
411-12-50	Board Members	14,430
411-13-10	Overtime	1,561
411-15-10	Social Security	9,779
411-16-10	Retirement	4,820
	Total Personal Services	142,428
412-20-10	Office Supplies	5,000
412-20-20	Printed Forms	3,800
412-25-46	Equipment Repair/Mainten.	0
412-25-70	Election Supplies	2,680
	Total Supplies	11,480
413-30-20	Postage	24,000
413-30-25	Advertising	2,000
411-32-10	Travel and Training	1,430
413-43-15	Election	82,900
413-43-55	Hardware Maint Contract	6,100
413-53-20	Meals	9,675
413-53-30	Maps	0
413-53-40	Rentals	2,500
413-53-70	Ballot Preparation Service	300
413-53-80	Equipment Transportation	5,000
413-53-85	Service & Support	3,000
	Total Services	136,905
	Total Voter Registration	290,813

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25-10 Area Plan		
411-10-30	Appointed Director	75,360
411-11-10	Full Time Employees	662,015
411-12-20	Part Time	3,240
411-15-10	Social Security	56,657
411-16-10	Retirement	47,930
	Total Personal Services	845,202
412-20-10	Office Supplies	4,000
412-20-45	Computer Supplies	1,000
412-25-40	Signs	2,000
412-25-46	Maint/Repair Office Equip	1,100
	Total Supplies	8,100
413-30-05	Dues & Subscriptions	4,000
413-30-25	Advertising/ Legal Notices	500
413-30-30	Photocopying/Blue Printing	1,000
413-32-10	Travel & Training	8,000
413-35-10	Rentals/Building	50
413-42-10	Professional Services	0
413-42-55	Recording Fees	0
413-43-20	Legal Serv/Attorney Fees	36,000
413-43-50	Repair & Maintenance	0
	Total Services	49,550
	Total Area Plan	902,852
26-10 Building Permits		
411-10-30	Appointed Official	57,133
411-11-10	Full Time Employees	229,147
411-12-20	Part Time - Other	0
411-13-10	Overtime	0
411-15-10	Social Security	21,901
411-16-10	Retirement	18,609
	Total Personal Services	326,790
412-20-10	Office Supplies	3,000
412-20-60	Operating	0
	Total Supplies	3,000
413-30-05	Dues & Subscriptions	1,500
413-30-10	Mileage Reimbursement	30,000
413-30-30	Photocopying & Blue Prints	500
413-32-10	Travel & Training	1,500
413-37-30	Cell Phones	1,500
	Total Services	35,000
	Total Building Permits	364,790

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28-10 <u>Veteran Services</u>		
411-10-30	Appointed Official	43,320
411-11-10	Full Time Employee	31,574
411-12-20	Part Time	0
411-15-10	Social Security	5,730
411-16-10	Retirement	4,869
	Total Personal Services	85,493
412-20-10	Office Supplies	600
413-25-45	Flags	2,000
	Total Supplies	2,600
413-32-10	Travel and Training	1,200
413-43-90	Contracts / Miscellaneous	8,000
413-56-45	Burial of Servicemen	22,000
	Total Services	31,200
	Total Veteran Services	119,293
29-10 <u>Weights and Measures</u>		
411-10-30	Appointed Official	44,617
411-15-10	Social Security	3,507
411-16-10	Retirement	2,961
	Total Personal Services	51,085
412-20-10	Office Supplies	600
412-22-20	Gas Oil & Lube	900
	Total Supplies	1,500
413-30-05	Dues & Subscriptions	200
413-32-10	Travel and Training	750
413-36-10	Maintenance & Repair	750
	Total Services	1,700
	Total Weights & Measures	54,285

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35-10 Tippecanoe Villa		
411-10-30	Appointed Official	59,083
411-11-10	Full Time Employee	566,906
411-12-20	Part Time	9,500
411-13-10	Overtime	9,000
411-15-10	Social Security	49,304
411-16-10	Retirement	41,275
	Total Personal Services	735,068
412-20-10	Office Supplies	1,200
412-20-60	Operating Supplies	36,000
412-22-10	Garage Supplies	5,250
412-24-50	Gravel	0
412-25-05	Food	103,000
412-25-10	Uniforms and Clothing	400
412-25-15	Recreation/Crafts	1,200
412-25-20	Villa/Farm	4,500
	Total Supplies	151,550
413-25-25	Medical (co-pays)	7,500
413-32-20	Training Schools	700
413-35-05	Building & Structures	12,000
413-35-80	Security System	1,400
413-36-10	Maintenance Machinery	4,000
413-37-10	Electric	36,000
413-37-20	Telephone	5,750
413-37-40	Water & Sewage	33,900
413-37-50	Heating Fuel	50,000
413-40-05	Maintenance Vehicles	1,000
413-42-10	Other Professional Services	16,000
413-42-15	Legal Notices	500
413-43-50	Repair & Maintenance	4,000
413-56-70	Furniture Repair	1,000
413-56-75	Interior Decorating	0
	Total Services	173,750
	Total Tippecanoe Villa	1,060,368

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36-10 Cary Home		
411-10-30	Appointed Official	59,083
411-11-10	Full Time Employee	883,718
411-12-10	Part Time - Regular	51,161
411-12-20	Part Time - Other	125,000
411-13-10	Overtime	36,000
411-15-10	Social Security	88,355
411-16-10	Retirement	63,623
411-17-50	Workers Compensation	0
	Total Personal Services	1,306,940
412-20-10	Office Supplies	4,500
412-22-10	Garage & Automotive	6,000
412-23-10	Cleaning Supplies	4,500
412-25-05	Food	65,000
412-25-11	Clothing and Personal	0
412-25-15	Recreation and Crafts	0
412-25-25	Medical	6,000
	Total Supplies	86,000
413-30-05	Dues and Subscriptions	2,500
413-32-10	Travel and Training	3,000
413-35-20	Bldg & Struct/Rep & Maint	8,000
413-36-10	Mach & Equip/Rep & Maint	5,000
413-37-90	Utilities	65,000
413-42-10	Professional Services	25,000
413-56-35	Allowances	0
	Total Services	108,500
	Total Cary Home	1,501,440
37-10 Juvenile Alternatives		
411-11-10	Full Time Employee	39,883
411-12-20	Part Time - Other	29,690
411-15-10	Social Security	4,793
411-16-10	PERF	2,143
411-17-50	Workers Compensation	1,154
	Total Personal Services	77,663
412-20-10	Office Supplies	0
412-25-05	Food	4,000
	Total Supplies	4,000
	Total Juvenile Alternatives	81,663

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43-10 Park Board		
461-10-30	Appointed Official	59,083
461-11-10	Full Time Employees	412,617
461-12-20	Part Time	30,000
461-12-50	Board Members	2,100
461-13-10	Overtime	0
461-15-10	Social Security	38,900
461-16-10	Retirement	30,942
461-17-50	Workers Compensation	13,000
	Total Personal Services	586,642
462-20-10	Office Supplies	2,250
462-22-20	Garage Gas & Oil	27,000
462-23-10	Cleaning Supplies	1,000
462-23-30	Ground Maintenance	5,100
462-23-40	Repair & Maint Supplies (Parts)	9,500
462-25-10	Uniform & Clothing	800
	Total Supplies	45,650
463-30-05	Dues & Subscriptions	400
463-30-30	Photography & Blueprinting	500
463-32-10	Travel & Training	3,000
463-35-20	Building Repair & Maintenance	3,000
463-36-10	Repair & Maintenance	115,000
463-37-90	Utilities	90,000
463-38-10	Insurance	26,000
463-42-10	Professional Services	4,250
463-42-55	Recording Fees	0
	Total Services	242,150
	Total Park Board	874,442

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44-10 County Extension		
411-11-10	Full Time Employees	113,868
411-12-20	Part Time	3,500
411-13-10	Overtime	6,900
411-15-10	Social Security	9,507
411-16-10	Retirement	7,850
	Total Personal Servies	141,625
412-20-10	Office Supplies	12,000
412-20-40	Printing Supplies	0
412-20-45	Computer Software	500
412-22-20	Automotive Supplies	200
412-23-10	Cleaning/Other Supplies	1,500
412-23-30	Ground/Maint Supplies	1,000
	Total Supplies	15,200
413-30-05	Dues & Subscriptions	2,000
413-30-10	Mileage Reimbursement	5,000
413-30-20	Postage	12,500
413-30-65	Computer Lease	9,800
413-32-10	Travel & Training	2,000
413-35-20	Building Maint & Repair	7,000
413-36-10	Maintenance/Maint & Repair	0
413-36-40	Office Equip Repair	1,000
413-37-20	Telephone	4,000
413-37-90	Utilities/Co Ext Bldg	13,000
413-38-40	Vehicle Ins & Repair	0
413-43-45	Cleaning Maint Contract	4,000
413-43-60	Educators/Contr Serv (4)	181,575
	Total Services	241,875
	Total County Agent	398,700

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45-10 Fairgrounds	
411-10-30	Appointed Official 37,871
411-12-20	Part Time 20,399
411-13-10	Overtime 1,500
411-15-10	Social Security 4,573
411-16-10	Retirement 2,560
	Total Personal Services 66,903
412-20-10	Office Supplies 500
412-22-10	Garage & Vehicle Supplies 5,000
412-23-10	Cleaning & Other Supplies 7,000
412-23-30	Grounds Maintenance 7,000
412-23-90	Misc Maintenance Supplies 2,000
	Total Supplies 21,500
413-30-70	Machinery Repair 5,000
413-32-10	Travel and Training 600
413-35-20	Building Repair 35,000
413-37-60	Pager 0
413-37-70	Dumpster 2,800
413-37-90	Utilities 50,000
	Total Services 93,400
	Total Fairgrounds 181,803
50-10 County Coroner	
411-10-10	Elected Official 26,360
411-11-10	Full time Employees 29,452
411-12-20	Part Time 4,000
411-12-90	Part Time - Misc 4,000
411-15-10	Social Security 4,882
411-16-10	Retirement 3,628
	Total Personal Services 72,322
412-20-10	Office Supplies 1,000
412-25-25	Morgue Supplies 10,000
	Total Supplies 11,000
413-30-05	Due & Subscriptions 1,000
413-30-10	Mileage Reimbursement 0
413-32-10	Training 4,000
413-37-20	Telephone 1,000
413-40-20	Vehicle Expense 1,000
413-43-65	Deputies 0
413-56-15	Morgue Services 7,000
413-56-20	Autopsies 60,000
413-56-25	Body Transfer Services 25,000
	Total Services 99,000
	Total Coroner 182,322

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52-10 <u>Emergency Management</u>		
421-10-30	Appointed Official	51,471
421-11-10	Full Time Employees	85,228
421-12-20	Part Time	0
421-13-10	Overtime	5,000
421-15-10	Social Security	10,840
421-16-10	Retirement	9,211
	Total Personal Services	161,750
422-20-10	Office Supplies	1,000
422-22-10	Garage Supplies	25,000
422-25-10	Uniforms	1,000
	Total Supplies	27,000
423-30-05	Dues & Subscriptions	9,400
423-30-40	Physical Examinations	3,500
423-30-66	Office Equipment Lease	0
423-30-70	Repair & Maint/Radio	0
423-32-10	Travel and Training	2,500
423-36-10	Maintenance & Repair	3,500
423-36-80	Repair of Sirens	0
423-37-20	Telephone	5,000
423-37-10	Utilities/Electric	4,500
423-37-90	Utilities	0
423-42-10	Other Professional Services	
	Total Services	28,400
	Total Emergency Mgmt	217,150

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54-10 County Sheriff	
421-10-10 Elected Official	106,676
421-11-10 Full Time Employees	3,367,319
421-11-15 Sheriff Deputies	2,299,203
421-12-20 Part Time - Other	30,000
421-12-50 Merit Board	1,500
421-13-10 Overtime	180,000
421-15-10 Social Security	457,830
421-16-10 Retirement	223,070
421-16-20 Sheriff Retirement	690,987
Total Personal Services	7,356,585
422-20-10 Office Supplies	15,000
422-22-10 Repair & Maint Contracts	120,000
422-25-05 Food	400,000
422-25-10 Uniforms & Clothing	21,000
422-25-25 Medical	115,000
422-25-30 Cleaning & Laundry	7,000
422-25-50 Ammo & Camera	12,000
422-25-80 Vehicles	275,000
Total Supplies	965,000
423-30-20 Postage	5,000
423-32-20 Training	9,000
423-37-20 Telephone	25,000
423-37-90 Jail Utilities	0
423-42-10 Other Professional Services	4,000
423-42-30 Institutional Care	60,000
423-46-30 Return of Fugitives	20,000
Total Services	123,000
Total Sheriff	8,444,585

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54-20 County Jail		
422-20-10	Supplies	100,000
422-25-10	Uniforms & Clothing	8,000
	Total Supplies	108,000
423-37-90	Utilities	360,000
	Total County Jail	468,000
 58-10 County Clerk		
411-10-10	Elected Official	60,125
411-10-20	Chief Deputy	45,553
411-11-10	Full Time Employees	820,095
411-12-20	Part Time	40,000
411-13-10	Overtime	0
411-15-10	Social Security	73,882
411-16-10	Retirement	60,176
	Total Personal Services	1,099,831
412-20-10	Office Supplies	19,053
412-20-20	Printed Forms	9,528
412-25-46	Repair & Maint Supplies	1,500
	Total Supplies	30,081
413-30-05	Dues & Subscriptions	615
413-30-18	PO Box	165
413-32-10	Travel	4,200
413-42-10	Other Professional Services	0
413-42-50	Banking Services	1,000
413-46-25	Translator	0
	Total Services	5,980
414-62-90	Capital Outlay - Misc Equip	0
	Total Clerk	1,135,892

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59-10	<u>Prosecuting Attorney</u>	
411-11-10	Full Time Employees	1,493,498
411-12-20	Part Time - Other	40,000
411-13-10	Overtime	5,000
411-15-10	Social Security	117,696
411-16-10	Retirement	97,403
	Total Personal Services	1,753,597
	Total Prosecutor	1,753,597
59-20	<u>Prosecuting Attorney 4-D</u>	
411-11-10	Full Time Employees	569,663
411-13-10	Overtime	10,000
411-15-10	Social Security	44,345
411-16-10	Retirement	37,679
	Total Personal Services	661,687
412-20-10	Office Supplies	9,000
	Total Supplies	9,000
413-32-10	Travel	3,000
	Total 4-D	673,687
60-10	<u>Ancillary Court</u>	
411-11-10	Full Time Employees	79,694
411-12-20	Part Time - Other	5,000
411-13-10	Overtime	1,000
411-15-10	Social Security	6,556
411-16-10	Retirement	5,246
	Total Personal Services	97,496
412-20-10	Office Supplies	200
413-46-25	Translator	1,000
413-46-50	Pauper Transcripts	50,000
	Total Services	51,000
	Total Ancillary Court	148,696

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63-10 Public Defender		
411-10-30	Appointed Official	103,753
411-11-10	Full Time Employees	135,000
411-12-10	Part Time-Regular	783,418
411-12-20	Part Time-Other	25,000
411-13-10	Overtime	10,000
411-15-10	Social Security	80,874
411-16-10	Retirement	16,169
	Total Personal Services	1,154,214
412-20-10	Office Supplies	4,000
413-32-10	Travel & Training	2,000
413-37-30	Cellular Telephone	0
413-42-10	Professional Services	100,000
413-43-10	Public Defender	0
413-46-55	Law Book Subscriptions	6,000
	Total Services	108,000
	Total Public Defender	1,266,214
64-10 Probation		
421-10-30	Appointed Official	62,515
421-11-10	Full Time Employees	804,122
421-12-20	Part Time	0
421-15-10	Social Security	66,298
421-16-10	Retirement	56,332
	Total Personal Services	989,267
	Total Probation	989,267

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65-10 <u>Magistrate</u>		
411-11-10	Full Time Employee	40,498
411-12-20	Part Time	2,000
411-15-10	Social Security	3,252
411-16-10	Retirement	2,633
	Total Personal Services	48,383
412-20-10	Office Supplies	500
413-30-05	Dues & Subscriptions	200
413-32-10	Travel and Training	300
413-46-55	Law Book Subscriptions	200
	Total Services	700
	Total Magistrate	49,583
65-20 <u>IV-D Commissioner</u>		
411-10-30	Appointed Official	41,393
411-11-10	Full Time Employee	39,032
411-12-20	Part Time - Other	15,600
411-13-10	Overtime	3,000
411-15-10	Social Security	7,576
411-16-10	Retirement	5,423
	Total Personal Services	112,024
412-20-10	Office Supplies	1,500
413-30-05	Dues & Subscriptions	500
413-32-10	Travel and Training	500
413-37-35	Internet Access	550
413-62-27	Data Processing Equip/Software	750
413-46-20	Pauper Attorney	9,000
413-46-45	Judge Pro Tem	1,000
413-46-55	Law Book Subscriptions	500
	Total Services	12,800
	Total IV-D Magistrate	126,324

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70-10 <u>Circuit Court</u>		
411-11-10	Full Time Employee	118,763
411-12-20	Part Time - Other	3,680
411-15-10	Social Security	9,367
411-16-10	Retirement	7,720
	Total Personal Services	139,530
412-20-10	Office Supplies	800
412-20-30	Recording Tapes	500
	Total Supplies	1,300
413-30-05	Dues & Subscriptions	550
413-32-10	Travel and Training	250
413-42-10	Psychological Services	1,500
413-46-05	Jury Expense	13,000
413-46-20	Pauper Attorney	30,000
413-46-25	Translator	0
413-46-45	Judge Pro-tem	1,150
413-46-55	Law Book Subscriptions	2,000
413-46-85	Guardian Ad-Litem	2,000
	Total Services	50,450
	Total Circuit Court	191,280
71-01 <u>Superior Court 1</u>		
411-11-10	Full Time Employees	66,120
411-12-20	Part Time - Other	5,000
411-13-10	Overtime	7,000
411-15-10	Social Security	5,977
411-16-10	Retirement	4,753
	Total Personal Services	88,850
412-20-10	Office Supplies	2,000
412-20-30	Recording Tapes	0
412-20-40	Printing Supplies	500
	Total Supplies	2,500
413-32-10	Travel & Training	1,000
413-46-05	Jury Expense	20,000
413-46-20	Pauper Attorney	50,000
413-46-40	Evaluations Services	15,000
413-46-45	Judge Pro-tem	1,200
413-46-55	Law Book Subscriptions	1,000
413-46-60	Central Law Library	0
	Total Services	88,200
	Total Superior Court I	179,550

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71-02	<u>Superior Court 2</u>	
411-11-10	Full Time Employees	74,738
411-12-20	Part Time	5,000
411-13-10	Overtime	9,000
411-15-10	Social Security	6,789
411-16-10	Retirement	5,443
	Total Personal Services	100,970
412-20-10	Office Supplies	1,500
412-20-30	Recording Tapes	0
	Total Supplies	1,500
413-30-40	Physician & Psychiatric Exam	2,000
413-32-10	Travel & Training	300
413-46-05	Jury Expense	20,000
413-46-20	Pauper Attorney	40,000
413-46-45	Judge Pro-tem	700
413-46-55	Law Book Subscriptions	1,000
	Total Services	64,000
	Total Superior Court 2	166,470

71-04	<u>Superior Court 4</u>	
411-11-10	Full Time Employee	137,415
411-12-20	Part Time	1,000
411-13-10	Overtime	1,000
411-15-10	Social Security	10,666
411-16-10	Retirement	8,997
	Total Personal Services	159,078
412-20-10	Office Supplies	1,000
413-30-05	Dues & Subscriptions	300
413-32-10	Travel & Training	1,500
413-46-05	Jury Expenses	0
413-46-20	Pauper Attorney	1,000
413-46-25	Translator	0
413-46-45	Judge Pro-tem	1,000
413-46-55	Law Book Subscriptions	0
	Total Services	3,800
	Total Superior Court 4	163,878

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71-05 Superior Court 5		
411-11-10	Full Time Employees	141,523
411-12-20	Part Time	2,500
411-13-10	Overtime	4,000
411-15-10	Social Security	11,324
411-16-10	Retirement	9,459
	Total Personal Services	168,806
412-20-10	Office Supplies	2,000
413-30-05	Dues & Subscriptions	600
413-32-10	Travel & Training	1,000
413-46-05	Jury Expenses	5,000
413-46-20	Pauper Attorney	6,000
413-46-25	Translator	0
413-46-40	Evaluation Services	2,500
413-46-45	Judge Pro-tem	200
413-46-60	Central Law Library	5,500
713-46-75	Witness Fees	1,000
	Total Services	21,800
	Total Superior Court 5	192,606
71-06 Superior Court 6		
411-11-10	Full Time Employees	130,110
411-12-20	Part Time	1,000
411-13-10	Overtime	2,000
411-15-10	Social Security	10,183
411-16-10	Retirement	8,588
	Total Personal Services	151,881
412-20-10	Office Supplies	1,500
413-30-05	Dues & Subscriptions	600
413-32-10	Travel & Training	600
413-46-05	Jury Expenses	8,000
413-46-20	Pauper Attorney	3,000
413-46-25	Translator	2,000
413-46-45	Judge Pro-tem	1,000
413-46-55	Law Book Subscriptions	0
	Total Services	15,200
	Total Superior Court 6	168,581

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72-03 Superior Court 3		
411-11-10	Full Time Employees	206,744
411-12-10	Part Time - Regular	0
411-12-20	Part Time - Other	20,000
411-13-10	Overtime	2,000
411-15-10	Social Security	17,499
411-16-10	Retirement	13,569
	Total Personal Services	259,812
412-20-10	Office Supplies	2,000
413-30-05	Dues & Subscriptions	750
413-30-62	Internet Access	540
413-32-10	Travel & Training	1,500
413-42-30	Institutional Care	500,000
	Institutional Care - DOC	655,000
413-46-20	Pauper Attorney	125,000
413-46-45	Judge Pro-tem	500
413-46-55	Law Book Subscriptions	250
	Total Services	1,283,540
	Total Superior Court 3	1,545,352
73-10 CASA		
411-11-10	Full Time Employee	71,588
411-12-10	Part Time - Regular	20,403
411-12-20	Part Time - Other	23,760
411-15-10	Social Security	8,855
411-16-10	Retirement	4,654
	Total Personal Services	129,260
413-46-20	Pauper Attorney	22,000
	Total CASA	151,260

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90-10 Health Department	
451-10-30	Appointed Health Officer 47,002
451-11-10	Full Time Employees 655,462
451-12-20	Part Time 0
451-12-50	Board Members 2,100
451-15-10	Social Security 53,900
451-16-10	Retirement 45,661
	Total Personal Services 804,125
452-20-10	Office Supplies 3,000
452-20-20	Printed Forms & Materials 4,000
452-22-10	Maintenance-Garage 2,500
452-22-90	Transportation Supplies 0
452-25-05	Food 0
452-25-25	Medical Supplies 5,500
452-25-31	Environmental Supplies 1,500
	Total Supplies 16,500
453-30-05	Dues & Subscriptions 1,000
453-32-10	Travel and Training 10,500
453-36-10	Repair & Maintenance 200
453-37-20	Telephone & Pager 2,640
453-40-80	Vehicle Lease 4,600
453-42-10	Professional Services 2,500
453-43-20	Attorney Fees 3,500
453-43-90	Miscellaneous 0
	Total Services 24,940
	Total Health Department 845,565
94-10 Employee Benefits	
411-11-10	Merit Pay / Full Time Employees 80,000
411-12-20	Merit Pay / Part Time - Regular 1,545
411-15-10	Social Security 6,239
411-16-10	Retirement 5,200
411-17-10	Health Insurance 3,793,940
411-17-20	Long Term Disability 65,623
411-17-30	Life Insurance 44,547
411-17-40	Unemployment 25,000
411-17-50	Workers Compensation 250,000
411-17-60	Flex Benefits 0
	Total Employee Benefits 4,272,094