

REVENUE	\$38,212,421
EXPENSE	\$38,191,552
NEEDED CUT	(\$20,869)

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
General Fund					
Auditor <i>Winger, Basham</i>					
001-0110-411.10-10	Elected Official	-1,203	61,328	60,125	60,125
001-0110-411.10-20	Chief Deputy	-911	46,464	45,553	45,553
001-0110-411.11-10	Full Time Employee	-8,395	275,924	267,529	267,529
001-0110-411.12-10	Part Time - Regular	0	0	0	0
001-0110-411.12-20	Part Time	0	15,000	15,000	15,000
001-0110-411.13-10	Overtime	0	0	0	0
001-0110-411.15-10	Social Security	-804	30,502	29,698	29,698
001-0110-411.16-10	PERF	-893	32,616	31,723	31,723
* Personal Services		-12,206	461,834	449,628	449,628
001-0110-412.20-10	Office Supplies	0	1,300	1,300	1,300
001-0110-412.20-20	Printed Forms	0	1,000	1,000	1,000
* Supplies		0	2,300	2,300	2,300
001-0110-413.30-05	Dues & Subscriptions	0	910	910	910
001-0110-413.32-10	Travel & Training	0	900	900	900
* Other Services & Charges		0	1,810	1,810	1,810
** Auditor		-12,206	465,944	453,738	453,738
Treasurer <i>Winger, Basham</i>					
001-0210-411.10-10	Elected Official	-1,203	61,328	60,125	60,125
001-0210-411.10-20	Chief Deputy	-911	46,464	45,553	45,553
001-0210-411.11-10	Full Time Employee	-3,836	101,663	97,827	97,827
001-0210-411.12-20	Part Time	0	8,500	8,500	8,500
001-0210-411.13-10	Overtime	0	500	500	500
001-0210-411.15-10	Social Security	-455	16,712	16,257	16,257
001-0210-411.16-10	PERF	-506	17,847	17,341	17,341
* Personal Services		-6,911	253,014	246,103	246,103
001-0210-412.20-10	Office Supplies	0	1,125	1,125	1,125
001-0210-412.20-20	Printed Forms	0	4,025	4,025	4,025
* Supplies		0	5,150	5,150	5,150
001-0210-413.30-05	Dues & Subscriptions	0	350	350	350
001-0210-413.30-90	General Operating-Misc	0	50	50	50
001-0210-413.32-10	Travel & Training	0	600	600	600
001-0210-413.42-10	Other Professional Servic	0	0	0	0
001-0210-413.42-50	Banking Services	0	50	50	50
001-0210-413.45-20	Office Equipment	0	0	0	0
* Other Services & Charges		0	1,050	1,050	1,050
** Treasurer		-6,911	259,214	252,303	252,303
Recorder <i>Winger, Basham</i>					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-0310-411.10-10	Elected Official	-1,203	61,328	60,125	60,125
001-0310-411.10-20	Chief Deputy	-911	46,464	45,553	45,553
001-0310-411.11-10	Full Time Employee	0	0	0	0
001-0310-411.15-10	Social Security	-162	8,247	8,085	8,085
001-0310-411.16-10	PERF	-180	9,163	8,983	8,983
* Personal Services		-2,456	125,202	122,746	122,746
** Recorder		-2,456	125,202	122,746	122,746

Surveyor	<i>Winger, Basham</i>				
001-0410-411.10-10	Elected Official	-1,663	29,243	27,580	27,580
001-0410-411.11-10	Full Time Employee	-589	33,407	32,818	32,818
001-0410-411.12-20	Part Time	0	2,500	2,500	2,500
001-0410-411.13-10	Overtime	0	750	750	750
001-0410-411.15-10	Social Security	-172	5,042	4,870	4,870
001-0410-411.16-10	PERF	-191	5,389	5,198	5,198
* Personal Services		-2,615	76,331	73,716	73,716
001-0410-412.20-10	Office Supplies	0	1,000	1,000	1,000
001-0410-412.22-20	Gas Oil & Lube	0	2,500	2,500	2,500
* Supplies		0	3,500	3,500	3,500
001-0410-413.30-05	Dues & Subscriptions	0	600	600	600
001-0410-413.30-30	Blueprinting/Photo	0	300	300	300
001-0410-413.32-10	Travel & Training	0	1,000	1,000	1,000
001-0410-413.36-10	Maintenance & Repair	0	1,500	1,500	1,500
* Other Services & Charges		0	3,400	3,400	3,400
** Surveyor		-2,615	83,231	80,616	80,616

Drainage Board	<i>Winger, Basham</i>				
001-0430-411.11-10	Full Time Employee	-714	23,992	23,278	23,278
001-0430-411.13-10	Overtime	0	2,500	2,500	2,500
001-0430-411.15-10	Social Security	-54	2,027	1,973	1,973
001-0430-411.16-10	PERF	-60	2,252	2,192	2,192
* Personal Services		-828	30,771	29,943	29,943
001-0430-412.20-10	Office Supplies	0	1,000	1,000	1,000
001-0430-412.22-20	Gas Oil & Lube	0	1,000	1,000	1,000
* Supplies		0	2,000	2,000	2,000
001-0430-413.30-25	Advertising	0	800	800	800
001-0430-413.43-20	Legal Services	0	5,000	5,000	5,000
001-0430-413.50-60	Engineering Services	0	500	500	500
* Other Services & Charges		0	6,300	6,300	6,300
** Drainage Board		-828	39,071	38,243	38,243

County Assessor	<i>Winger, Basham</i>				
001-0510-411.10-10	Elected Official	-1,203	61,328	60,125	60,125
001-0510-411.10-20	Chief Deputy	-911	46,464	45,553	45,553
001-0510-411.11-10	Full Time Employee	-10,092	394,947	384,855	387,468

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-0510-411.12-10	Part Time - Regular	29,614	24,934	54,548	54,548
001-0510-411.12-20	Part Time	0	15,000	15,000	15,000
001-0510-411.13-10	Overtime	0	0	0	0
001-0510-411.14-10	Additional Pay	0	10,500	10,500	10,500
001-0510-411.15-10	Social Security	1,332	42,318	43,650	43,850
001-0510-411.16-10	PERF	-1,037	42,733	41,696	42,810
* Personal Services		17,703	638,224	655,927	659,854
001-0510-412.20-10	Office Supplies	0	9,200	9,200	9,200
001-0510-412.20-20	Printed Forms	0	1,200	1,200	1,200
* Supplies		0	10,400	10,400	10,400
001-0510-413.30-05	Dues & Subscriptions	0	1,950	1,950	1,950
001-0510-413.30-20	Postage	0	4,600	4,600	4,600
001-0510-413.30-25	Advertising	0	0	0	0
001-0510-413.30-60	Software	0	4,000	4,000	4,000
001-0510-413.32-10	Travel & Training	0	3,000	3,000	3,000
001-0510-413.37-35	Internet Access	0	312	312	312
001-0510-413.45-75	Copier	0	1,920	1,920	1,920
* Other Services & Charges		0	15,782	15,782	15,782
** County Assessor		17,703	664,406	682,109	686,036

County Council

001-1010-411.10-10	Elected Official	0	87,815	87,815	87,815
001-1010-411.15-10	Social Security	0	6,718	6,718	6,718
* Personal Services		0	94,533	94,533	94,533
001-1010-413.30-05	Dues & Subscriptions	0	140	140	140
001-1010-413.32-10	Travel & Training	0	60	60	60
001-1010-413.42-86	COIT Reserve	0	0	0	0
* Other Services & Charges		0	200	200	200
** County Council		0	94,733	94,733	94,733

County Commissioners *Gutwein, Kemper*

001-1110-411.10-10	Elected Official	-3,252	167,382	164,130	164,130
001-1110-411.10-30	Appointed Official	0	57,133	57,133	57,133
001-1110-411.11-10	Full Time Employee	-1,028	62,360	61,332	61,332
001-1110-411.12-10	Part Time - Regular	0	0	0	0
001-1110-411.12-20	Part Time	0	0	0	0
001-1110-411.15-10	Social Security	-327	21,946	21,619	21,619
001-1110-411.16-10	PERF	-364	24,385	24,021	24,021
* Personal Services		-4,971	333,206	328,235	328,235
001-1110-412.20-10	Office Supplies	0	1,700	1,700	1,700
001-1110-412.20-20	Printed Forms	0	1,500	1,500	1,500
001-1110-412.25-65	Duplicating/Archive	0	40,000	40,000	40,000
* Supplies		0	43,200	43,200	43,200
001-1110-413.30-05	Dues & Subscriptions	0	10,500	10,500	10,500
001-1110-413.30-20	Postage	0	260,000	260,000	260,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-1110-413.30-25	Advertising	0	25,000	25,000	25,000
001-1110-413.38-20	Insurance / Liability	0	83,625	83,625	83,625
001-1110-413.38-30	Insurance / Property	0	172,545	172,545	172,545
001-1110-413.38-40	Insurance / Vehicle	0	105,870	105,870	105,870
001-1110-413.38-50	Insurance / Self Insurance	0	30,000	30,000	30,000
001-1110-413.38-54	Insurance / Sheriff	0	0	0	0
001-1110-413.38-60	Insurance / Volunteer	0	2,909	2,909	2,909
001-1110-413.42-10	Other Professional Services	0	72,500	72,500	72,500
001-1110-413.42-11	Legal Professional Serv	10,000	140,000	150,000	150,000
001-1110-413.42-30	Institutional Care	0	6,000	6,000	6,000
001-1110-413.42-40	Bonds	0	2,500	2,500	2,500
001-1110-413.46-70	Change of Venue	0	500	500	500
001-1110-413.58-10	4-H Fair Premiums	0	5,000	5,000	5,000
001-1110-413.58-30	Historical Association	0	5,000	5,000	5,000
001-1110-413.58-40	Animal Sheltering	0	60,000	60,000	60,000
001-1110-413.59-10	Mental Health	0	914,453	914,453	914,453
001-1110-413.59-20	Mental Retardation	0	617,876	617,876	617,876
001-1110-413.59-30	Community Health Clinic	0	105,039	105,039	105,039
* Other Services & Charges		10,000	2,619,317	2,629,317	2,629,317
** County Commissioners		5,029	2,995,723	3,000,752	3,000,752

Human Resources	<i>Gutwein, Vernon</i>				
001-1120-411.10-30	Appointed Official	-493	50,751	50,258	50,258
001-1120-411.11-10	Full Time Employee	-1,299	34,438	33,139	33,139
001-1120-411.15-10	Social Security	-137	6,517	6,380	6,380
001-1120-411.16-10	PERF	-153	7,242	7,089	7,089
* Personal Services		-2,082	98,948	96,866	96,866
** Human Resources		-2,082	98,948	96,866	96,866

Maintenance	<i>Gutwein, Kemper</i>				
001-1130-411.10-30	Appointed Official	-508	52,274	51,766	51,766
001-1130-411.11-10	Full Time Employee	-2,694	402,731	400,037	400,037
001-1130-411.12-20	Part Time	0	0	0	0
001-1130-411.13-10	Overtime	0	2,000	2,000	2,000
001-1130-411.15-10	Social Security	-245	34,961	34,716	34,716
001-1130-411.16-10	PERF	-272	38,846	38,574	38,574
* Personal Services		-3,719	530,812	527,093	527,093
001-1130-412.25-10	Uniforms & Clothing	0	2,500	2,500	2,500
* Supplies		0	2,500	2,500	2,500
001-1130-413.32-10	Travel & Training	0	1,200	1,200	1,200
001-1130-413.37-10	Electric	0	315,000	315,000	315,000
001-1130-413.37-20	Telephone	0	50,000	50,000	50,000
001-1130-413.37-40	Water & Sewage	0	10,100	10,100	10,100
001-1130-413.37-50	Heating Fuel	0	145,000	145,000	145,000
001-1130-413.37-55	Stormwater Fees	0	16,500	16,500	16,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
* Other Services & Charges		0	537,800	537,800	537,800
** Maintenance		-3,719	1,071,112	1,067,393	1,067,393
Soil and Water <i>Gutwein, Kemper</i>					
001-1140-411.11-10	Full Time Employee	-381	83,893	83,512	83,512
001-1140-411.12-20	Part Time	0	12,500	12,500	12,500
001-1140-411.15-10	Social Security	-30	7,375	7,345	7,345
001-1140-411.16-10	PERF	-32	7,131	7,099	7,099
* Personal Services		-443	110,899	110,456	110,456
001-1140-413.58-75	Soil & Water Conservation	0	15,000	15,000	15,000
* Other Services & Charges		0	15,000	15,000	15,000
** Soil and Water		-443	125,899	125,456	125,456
*** Total County Comissioners		-1,215	4,291,682	4,290,467	4,290,467
MITS <i>Gutwein, Winger</i>					
001-1410-411.10-30	Appointed Official	0	35,452	35,452	35,452
001-1410-411.11-10	Full Time Employee	-405	208,522	208,117	208,117
001-1410-411.12-20	Part Time	0	25,000	25,000	25,000
001-1410-411.13-10	Overtime	0	0	0	0
001-1410-411.15-10	Social Security	-31	20,577	20,546	20,546
001-1410-411.16-10	PERF	-34	20,738	20,704	20,704
* Personal Services		-470	310,289	309,819	309,819
001-1410-412.20-10	Office Supplies	0	1,000	1,000	1,000
001-1410-412.20-40	Printing Supplies	0	20,000	20,000	20,000
* Supplies		0	21,000	21,000	21,000
001-1410-413.30-05	Dues & Subscriptions	0	500	500	500
001-1410-413.32-10	Travel & Training	2,500	7,500	10,000	10,000
* Other Services & Charges		2,500	8,000	10,500	10,500
** MITS		2,030	339,289	341,319	341,319
Voter Registration <i>Kemper, Underwood</i>					
001-2010-411.10-30	Appointed Official	0	71,516	71,516	71,516
001-2010-411.12-20	Part Time	5,000	33,800	38,800	38,800
001-2010-411.12-40	Election Workers	0	0	0	0
001-2010-411.12-50	Board Members	0	19,200	19,200	19,200
001-2010-411.13-10	Overtime	0	5,000	5,000	5,000
001-2010-411.15-10	Social Security	383	9,908	10,291	10,290
001-2010-411.16-10	PERF	0	6,504	6,504	5,621
* Personal Services		5,383	145,928	151,311	150,427
001-2010-412.20-10	Office Supplies	0	2,180	2,180	2,180
001-2010-412.20-20	Printed Forms	0	3,300	3,300	3,300
001-2010-412.25-70	Election	0	7,012	7,012	7,012
* Supplies		0	12,492	12,492	12,492
001-2010-413.30-20	Postage	5,000	50,000	55,000	55,000
001-2010-413.30-25	Advertising	0	3,000	3,000	3,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-2010-413.32-10	Travel & Training	7,000	4,120	11,120	11,120
001-2010-413.43-15	Election	3,000	82,295	85,295	85,295
001-2010-413.43-55	Hardware Maintenance	0	14,000	14,000	14,000
001-2010-413.53-20	Meals	0	6,055	6,055	6,055
001-2010-413.53-40	Rentals	0	2,350	2,350	2,350
001-2010-413.53-80	Equip Transportation	0	1,496	1,496	1,496
001-2010-413.53-85	Services & Support	0	1,700	1,700	1,700
* Other Services & Charges		15,000	165,016	180,016	180,016
001-2010-414.62-25	Data Processing-Hardware	0	0	0	0
* Capital Outlay		0	0	0	0
** Voter Registration		20,383	323,436	343,819	342,935

Area Plan

Winger, Basham

001-2510-411.10-30	Appointed Official	0	78,020	78,020	78,020
001-2510-411.11-10	Full Time Employee	-4,314	624,625	620,311	620,311
001-2510-411.12-20	Part Time	0	2,000	2,000	2,000
001-2510-411.15-10	Social Security	-330	53,906	53,576	53,576
001-2510-411.16-10	PERF	-366	59,725	59,359	59,359
* Personal Services		-5,010	818,276	813,266	813,266
001-2510-412.20-10	Office Supplies	0	4,000	4,000	4,000
001-2510-412.20-45	Computer	0	1,000	1,000	1,000
001-2510-412.25-40	Signage	0	2,000	2,000	2,000
001-2510-412.25-46	Equipment Repair/Mainten.	0	1,100	1,100	1,100
* Supplies		0	8,100	8,100	8,100
001-2510-413.30-05	Dues & Subscriptions	0	4,750	4,750	4,750
001-2510-413.30-25	Advertising	0	750	750	750
001-2510-413.30-30	Blueprinting/Photo	0	1,500	1,500	1,500
001-2510-413.32-10	Travel & Training	0	8,000	8,000	8,000
001-2510-413.35-10	Building Lease	0	50	50	50
001-2510-413.43-20	Legal Services	0	30,000	30,000	30,000
* Other Services & Charges		0	45,050	45,050	45,050
** Area Plan		-5,010	871,426	866,416	866,416

Building Permits

Winger, Basham

001-2610-411.10-30	Appointed Official	6,383	50,750	57,133	57,133
001-2610-411.11-10	Full Time Employee	-2,077	196,835	194,758	194,758
001-2610-411.15-10	Social Security	329	18,941	19,270	19,270
001-2610-411.16-10	PERF	366	21,045	21,411	21,411
* Personal Services		5,001	287,571	292,572	292,572
001-2610-412.20-10	Office Supplies	0	3,000	3,000	3,000
* Supplies		0	3,000	3,000	3,000
001-2610-413.30-05	Dues & Subscriptions	0	1,500	1,500	1,500
001-2610-413.30-10	Mileage Reimbursement	0	20,000	20,000	20,000
001-2610-413.30-30	Blueprinting/Photo	0	500	500	500
001-2610-413.32-10	Travel & Training	0	1,000	1,000	1,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-2610-413.37-30	Cellular Telephone	0	1,500	1,500	1,500
* Other Services & Charges		0	24,500	24,500	24,500
** Building Permits		5,001	315,071	320,072	320,072
Veteran Services <i>Gutwein, Basham</i>					
001-2810-411.10-30	Appointed Official	0	43,320	43,320	43,320
001-2810-411.11-10	Full Time Employee	-1,272	33,703	32,431	32,431
001-2810-411.15-10	Social Security	-98	5,893	5,795	5,795
001-2810-411.16-10	PERF	-108	6,547	6,439	6,439
* Personal Services		-1,478	89,463	87,985	87,985
001-2810-412.20-10	Office Supplies	0	500	500	500
001-2810-412.25-45	Flags	0	2,000	2,000	2,000
* Supplies		0	2,500	2,500	2,500
001-2810-413.32-10	Travel & Training	0	800	800	800
001-2810-413.43-90	Miscellaneous	0	10,000	10,000	10,000
001-2810-413.56-45	Burial Allowance	0	20,000	20,000	20,000
* Other Services & Charges		0	30,800	30,800	30,800
** Veteran Services		-1,478	122,763	121,285	121,285
Weights & Measurement <i>Gutwein, Basham</i>					
001-2910-411.10-30	Appointed Official	-405	41,706	41,301	41,301
001-2910-411.15-10	Social Security	-31	3,191	3,160	3,160
001-2910-411.16-10	PERF	-35	3,546	3,511	3,511
* Personal Services		-471	48,443	47,972	47,972
001-2910-412.20-10	Office Supplies	0	700	700	700
001-2910-412.22-20	Gas Oil & Lube	0	0	0	0
* Supplies		0	700	700	700
001-2910-413.30-05	Dues & Subscriptions	0	200	200	200
001-2910-413.32-10	Travel & Training	0	750	750	750
001-2910-413.36-10	Maintenance & Repair	0	1,500	1,500	1,500
* Other Services & Charges		0	2,450	2,450	2,450
** Weights & Measurements		-471	51,593	51,122	51,122
Villa <i>Gutwein, Basham</i>					
001-3510-411.10-30	Appointed Official	0	61,169	61,169	61,169
001-3510-411.11-10	Full Time Employee	-8,671	577,075	568,404	568,404
001-3510-411.12-20	Part Time	0	30,000	30,000	30,000
001-3510-411.13-10	Overtime	0	8,500	8,500	8,500
001-3510-411.15-10	Social Security	-663	51,771	51,108	51,108
001-3510-411.16-10	PERF	-737	54,974	54,237	54,237
* Personal Services		-10,071	783,489	773,418	773,418
001-3510-412.20-10	Office Supplies	0	900	900	900
001-3510-412.20-60	Operating	0	42,000	42,000	42,000
001-3510-412.22-10	Maintenance	0	0	0	0
001-3510-412.25-05	Food	0	102,000	102,000	102,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-3510-412.25-15	Recreation & Crafts	0	600	600	600
001-3510-412.25-20	Farm	0	9,097	9,097	9,097
* Supplies		0	154,597	154,597	154,597
001-3510-413.25-25	Medical	0	8,000	8,000	8,000
001-3510-413.30-10	Mileage Reimbursement	0	300	300	300
001-3510-413.32-20	Training/Certifications	0	300	300	300
001-3510-413.35-05	Structures	0	0	0	0
001-3510-413.35-20	Maintenance & Repair	0	4,500	4,500	4,500
001-3510-413.36-10	Maintenance & Repair	0	10,000	10,000	10,000
001-3510-413.37-10	Electric	0	38,500	38,500	38,500
001-3510-413.37-20	Telephone	0	150	150	150
001-3510-413.37-40	Water & Sewage	0	30,000	30,000	30,000
001-3510-413.37-50	Heating Fuel	0	38,000	38,000	38,000
001-3510-413.40-05	Maintenance	0	5,500	5,500	5,500
001-3510-413.42-10	Other Professional Servic	0	15,000	15,000	15,000
001-3510-413.42-15	Legal Notices	0	100	100	100
001-3510-413.43-50	Repair & Maintenance	0	0	0	0
001-3510-413.43-90	Contracts/Miscellaneous	0	5,695	5,695	5,695
001-3510-413.56-70	Furniture Repair	0	1,000	1,000	1,000
* Other Services & Charges		0	157,045	157,045	157,045
** Villa		-10,071	1,095,131	1,085,060	1,085,060

Cary Home

Vernon, Williams

001-3610-411.10-30	Appointed Official	0	78,020	78,020	78,020
001-3610-411.11-10	Full Time Employee	-7,594	894,197	886,603	886,603
001-3610-411.12-10	Part Time - Regular	-192	19,776	19,584	19,584
001-3610-411.12-20	Part Time	40,000	120,000	160,000	160,000
001-3610-411.13-10	Overtime	0	36,000	36,000	36,000
001-3610-411.15-10	Social Security	2,464	87,822	90,286	87,226
001-3610-411.16-10	PERF	-646	85,699	85,053	85,053
* Personal Services		34,032	1,321,514	1,355,546	1,352,486
001-3610-412.20-10	Office Supplies	0	7,000	7,000	7,000
001-3610-412.20-60	Operating	0	0	0	0
001-3610-412.22-10	Maintenance	0	7,500	7,500	7,500
001-3610-412.23-10	Cleaning Supplies	0	5,500	5,500	5,500
001-3610-412.25-05	Food	0	60,000	60,000	60,000
001-3610-412.25-10	Uniforms & Clothing	0	0	0	0
001-3610-412.25-25	Medical	0	6,000	6,000	6,000
* Supplies		0	86,000	86,000	86,000
001-3610-413.30-05	Dues & Subscriptions	0	3,000	3,000	3,000
001-3610-413.32-10	Travel & Training	0	3,500	3,500	3,500
001-3610-413.35-20	Maintenance & Repair	0	9,000	9,000	9,000
001-3610-413.36-10	Maintenance & Repair	0	6,000	6,000	6,000
001-3610-413.37-90	Miscellaneous	0	50,000	50,000	50,000
001-3610-413.42-10	Other Professional Servic	0	67,000	67,000	67,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
* Other Services & Charges		0	138,500	138,500	138,500
001-3610-414.62-25	Data Processing-Hardware	0	0	0	0
001-3610-414.62-70	Vehicles (Plated)	0	0	0	0
* Capital Outlay		0	0	0	0
** Cary Home		34,032	1,546,014	1,580,046	1,576,986
Juvenile Alternatives	<i>Vernon, Williams</i>				
001-3710-411.11-10	Full Time Employee	-393	40,491	40,098	40,098
001-3710-411.12-20	Part Time	0	10,800	10,800	10,800
001-3710-411.15-10	Social Security	-30	3,924	3,894	3,894
001-3710-411.16-10	PERF	-33	3,442	3,409	3,409
* Personal Services		-456	58,657	58,201	58,201
001-3710-412.20-10	Office Supplies	0	0	0	0
001-3710-412.25-05	Food	0	0	0	0
001-3710-412.25-90	Miscellaneous	0	0	0	0
* Supplies		0	0	0	0
** Juvenile Alternatives		-456	58,657	58,201	58,201
Parks & Recreation	<i>Gutwein, Vernon</i>				
001-4310-461.10-30	Appointed Official	0	61,169	61,169	61,169
001-4310-461.11-10	Full Time Employee	-1,166	424,750	423,584	423,584
001-4310-461.12-20	Part Time	0	39,000	39,000	39,000
001-4310-461.12-50	Board Members	0	0	0	0
001-4310-461.13-10	Overtime	0	0	0	0
001-4310-461.15-10	Social Security	-89	40,157	40,068	40,068
001-4310-461.16-10	PERF	-99	41,304	41,205	41,205
001-4310-461.17-50	Workers Compensation	0	10,500	10,500	10,500
* Personal Services		-1,354	616,880	615,526	615,526
001-4310-462.20-10	Office Supplies	0	2,750	2,750	2,750
001-4310-462.22-20	Gas & Oil	0	26,500	26,500	26,500
001-4310-462.23-10	Cleaning Supplies	0	0	0	0
001-4310-462.23-30	Grounds Maintenance	300	4,500	4,800	4,800
001-4310-462.23-40	Parts	0	10,250	10,250	10,250
001-4310-462.25-10	Uniforms & Clothing	0	100	100	100
* Supplies		300	44,100	44,400	44,400
001-4310-463.30-05	Dues & Subscriptions	0	150	150	150
001-4310-463.30-20	Postage	0	350	350	350
001-4310-463.32-10	Travel & Training	0	1,000	1,000	1,000
001-4310-463.35-20	Repair & Maintenance	0	0	0	0
001-4310-463.36-10	Maintenance & Repair	1,500	103,000	104,500	104,500
001-4310-463.37-90	Utilities/Miscellaneous	0	107,500	107,500	107,500
001-4310-463.38-10	Building	0	25,000	25,000	25,000
001-4310-463.42-10	Professional Services	0	6,000	6,000	6,000
001-4310-463.42-25	Board Members	0	2,100	2,100	2,100
001-4310-463.42-55	Recording Fees	0	100	100	100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-4310-463.42-60	Property/Drainage Tax	0	100	100	100
* Other Services & Charges		1,500	245,300	246,800	246,800
** Parks & Recreation		446	906,280	906,726	906,726
County Extension	<i>Gutwein, Underwood</i>				
001-4410-411.11-10	Full Time Employee	-2,985	95,085	92,100	92,100
001-4410-411.12-20	Part Time	0	9,180	9,180	9,180
001-4410-411.13-10	Overtime	0	5,610	5,610	5,610
001-4410-411.15-10	Social Security	-228	8,406	8,178	8,177
001-4410-411.16-10	PERF	-254	8,560	8,306	8,306
* Personal Services		-3,467	126,841	123,374	123,373
001-4410-412.20-10	Office Supplies	0	12,500	12,500	12,500
001-4410-412.23-10	Cleaning Supplies	0	2,000	2,000	2,000
001-4410-412.23-30	Grounds	0	1,200	1,200	1,200
* Supplies		0	15,700	15,700	15,700
001-4410-413.30-05	Dues & Subscriptions	0	1,000	1,000	1,000
001-4410-413.30-10	Mileage Reimbursement	1,000	5,000	6,000	6,000
001-4410-413.30-20	Postage	0	13,000	13,000	13,000
001-4410-413.30-65	Computer Lease	0	8,300	8,300	8,300
001-4410-413.32-10	Travel & Training	0	2,500	2,500	2,500
001-4410-413.35-20	Maintenance & Repair	0	4,000	4,000	4,000
001-4410-413.36-40	Office Equipment & Parts	0	1,000	1,000	1,000
001-4410-413.37-20	Telephone	0	3,000	3,000	3,000
001-4410-413.37-90	Utilities/Miscellaneous	1,000	14,000	15,000	15,000
001-4410-413.43-10	Contractual Services	400	5,649	6,049	6,049
001-4410-413.43-40	Snow Removal	0	1,500	1,500	1,500
001-4410-413.43-45	Cleaning	0	151	151	151
001-4410-413.43-60	Contracts-Educator	0	188,910	188,910	188,910
* Other Services & Charges		2,400	248,010	250,410	250,410
** County Extension		-1,067	390,551	389,484	389,483
Fairgrounds	<i>Gutwein, Underwood</i>				
001-4510-411.10-30	Appointed Official	6,000	32,477	38,477	38,477
001-4510-411.12-10	Part Time - Regular	-226	23,190	22,964	22,964
001-4510-411.13-10	Overtime	0	1,600	1,600	1,600
001-4510-411.15-10	Social Security	442	4,381	4,823	4,823
001-4510-411.16-10	PERF	510	2,897	3,407	3,407
* Personal Services		6,726	64,545	71,271	71,271
001-4510-412.20-10	Office Supplies	0	500	500	500
001-4510-412.22-10	Maintenance	0	6,000	6,000	6,000
001-4510-412.23-10	Cleaning Supplies	0	5,000	5,000	5,000
001-4510-412.23-30	Grounds	0	5,000	5,000	5,000
001-4510-412.23-90	Miscellaneous	0	2,000	2,000	2,000
001-4510-412.25-10	Uniforms & Clothing	0	0	0	0
* Supplies		0	18,500	18,500	18,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-4510-413.30-70	Machinery Repair	0	5,000	5,000	5,000
001-4510-413.32-10	Travel & Training	0	750	750	750
001-4510-413.35-20	Maintenance & Repair	0	35,000	35,000	35,000
001-4510-413.37-70	Dumpster	0	3,500	3,500	3,500
001-4510-413.37-90	Utilities/Miscellaneous	0	60,000	60,000	60,000
* Other Services & Charges		0	104,250	104,250	104,250
** Fairgrounds		6,726	187,295	194,021	194,021

Coroner		<i>Vernon, Williams</i>			
001-5010-411.10-10	Elected Official	-791	40,331	39,540	39,540
001-5010-411.11-10	Full Time Employee	-514	31,180	30,666	30,666
001-5010-411.12-20	Part Time	0	9,000	9,000	9,000
001-5010-411.12-90	Part Time - Misc	0	3,000	3,000	3,000
001-5010-411.15-10	Social Security	-100	6,389	6,289	6,289
001-5010-411.16-10	PERF	-111	6,079	5,968	5,968
* Personal Services		-1,516	95,979	94,463	94,463
001-5010-412.20-10	Office Supplies	0	1,000	1,000	1,000
001-5010-412.25-25	Medical	0	12,000	12,000	12,000
* Supplies		0	13,000	13,000	13,000
001-5010-413.30-05	Dues & Subscriptions	0	1,000	1,000	1,000
001-5010-413.32-10	Travel & Training	0	7,000	7,000	7,000
001-5010-413.37-20	Telephone	0	500	500	500
001-5010-413.40-20	Supplies	0	1,000	1,000	1,000
001-5010-413.56-15	Medical Service	0	8,000	8,000	8,000
001-5010-413.56-20	Autopsies	10,000	70,000	80,000	80,000
001-5010-413.56-25	Body Transfer Services	7,000	23,000	30,000	30,000
* Other Services & Charges		17,000	110,500	127,500	127,500
** Coroner		15,484	219,479	234,963	234,963

Emergency Management		<i>Vernon, Williams</i>			
001-5210-421.10-30	Appointed Official	-508	52,274	51,766	51,766
001-5210-421.11-10	Full Time Employee	-1,841	93,554	91,713	91,713
001-5210-421.13-10	Overtime	2,000	2,000	4,000	4,000
001-5210-421.15-10	Social Security	-26	11,309	11,283	11,283
001-5210-421.16-10	PERF	-30	12,566	12,536	12,536
* Personal Services		-405	171,703	171,298	171,298
001-5210-422.20-10	Office Supplies	0	500	500	500
001-5210-422.22-10	Maintenance	0	25,600	25,600	25,600
001-5210-422.25-10	Uniforms & Clothing	0	800	800	800
* Supplies		0	26,900	26,900	26,900
001-5210-423.30-05	Dues & Subscriptions	1,000	5,500	6,500	6,500
001-5210-423.30-40	Physical Examinations	0	1,500	1,500	1,500
001-5210-423.32-10	Travel & Training	0	800	800	800
001-5210-423.36-10	Maintenance & Repair	0	3,000	3,000	3,000
001-5210-423.37-10	Electric	0	5,000	5,000	5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-5210-423.37-20	Telephone	0	4,800	4,800	4,800
* Other Services & Charges		1,000	20,600	21,600	21,600
** Emergency Management		595	219,203	219,798	219,798

Sheriff		<i>Vernon, Williams</i>			
001-5410-421.10-10	Elected Official	-2,134	108,810	106,676	106,676
001-5410-421.11-10	Full Time Employee	-95,763	3,573,467	3,477,704	3,477,704
001-5410-421.11-15	Sheriff Deputies	46,826	2,340,557	2,387,383	2,506,809
001-5410-421.12-20	Part Time	0	15,000	15,000	15,000
001-5410-421.12-50	Board Members	0	3,000	3,000	3,000
001-5410-421.13-10	Overtime	0	180,000	180,000	180,000
001-5410-421.14-20	Additional Pay (Specialty)	0	12,625	12,625	12,625
001-5410-421.15-10	Social Security	-3,907	476,631	472,724	484,539
001-5410-421.16-10	PERF	-8,321	328,294	319,973	319,978
001-5410-421.16-20	Sheriff Retirement	92,912	552,072	644,984	644,984
* Personal Services		29,613	7,590,456	7,620,069	7,751,315
001-5410-422.20-10	Office Supplies	0	13,000	13,000	13,000
001-5410-422.22-10	Maintenance	0	120,000	120,000	120,000
001-5410-422.25-05	Food	0	450,000	450,000	450,000
001-5410-422.25-10	Uniforms & Clothing	0	21,000	21,000	21,000
001-5410-422.25-25	Medical	0	150,000	150,000	150,000
001-5410-422.25-30	Cleaning & Laundry	0	5,000	5,000	5,000
001-5410-422.25-50	Ammunition	0	0	0	0
001-5410-422.25-80	Vehicle	10,000	340,000	350,000	350,000
* Supplies		10,000	1,099,000	1,109,000	1,109,000
001-5410-423.30-20	Postage	0	2,000	2,000	2,000
001-5410-423.32-20	Training/Certificates	0	9,000	9,000	9,000
001-5410-423.37-20	Telephone	0	6,250	6,250	6,250
001-5410-423.37-90	Utilities/Miscellaneous	0	0	0	0
001-5410-423.42-10	Other Professional Servic	0	4,000	4,000	4,000
001-5410-423.42-30	Institutional Care	0	100,000	100,000	100,000
001-5410-423.46-30	Return of Fugitives	0	18,000	18,000	18,000
* Other Services & Charges		0	139,250	139,250	139,250
** Sheriff		39,613	8,828,706	8,868,319	8,999,565

Jail		<i>Vernon, Williams</i>			
001-5420-422.20-10	Office Supplies	0	100,000	100,000	100,000
001-5420-422.25-10	Uniforms & Clothing	0	8,000	8,000	8,000
* Supplies		0	108,000	108,000	108,000
001-5420-423.37-90	Utilities/Miscellaneous	0	360,000	360,000	360,000
* Other Services & Charges		0	360,000	360,000	360,000
** Jail		0	468,000	468,000	468,000

Clerk		<i>Kemper, Underwood</i>			
001-5810-411.10-10	Elected Official	-1,203	61,328	60,125	60,125

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-5810-411.10-20	Chief Deputy	-911	46,464	45,553	45,553
001-5810-411.11-10	Full Time Employee	-21,293	819,446	798,153	903,831
001-5810-411.12-20	Part Time	3,000	45,000	48,000	48,000
001-5810-411.15-10	Social Security	-1,561	74,377	72,816	80,900
001-5810-411.16-10	PERF	-1,990	78,816	76,826	85,809
* Personal Services		-23,958	1,125,431	1,101,473	1,224,218
001-5810-412.20-10	Office Supplies	0	20,200	20,200	20,200
001-5810-412.20-20	Printed Forms	0	12,500	12,500	12,500
* Supplies		0	32,700	32,700	32,700
001-5810-413.25-46	Equip Repair/Maintenance	0	6,000	6,000	6,000
001-5810-413.30-05	Dues & Subscriptions	0	620	620	620
001-5810-413.30-18	PO Box	0	175	175	175
001-5810-413.32-10	Travel & Training	0	2,590	2,590	2,590
001-5810-413.42-10	Other Professional Servic	0	600	600	600
001-5810-413.42-50	Banking Services	1,000	0	1,000	1,000
* Other Services & Charges		1,000	9,985	10,985	10,985
** Clerk		-22,958	1,168,116	1,145,158	1,267,903
Prosecutor	<i>Kemper, Underwood</i>				
001-5910-411.11-10	Full Time Employee	-17,011	1,582,733	1,565,722	1,565,722
001-5910-411.12-20	Part Time	0	0	0	0
001-5910-411.13-10	Overtime	0	0	0	0
001-5910-411.15-10	Social Security	-1,302	121,080	119,778	120,772
001-5910-411.16-10	PERF	-1,446	134,533	133,087	133,087
* Personal Services		-19,759	1,838,346	1,818,587	1,819,581
** Prosecutor		-19,759	1,838,346	1,818,587	1,819,581
IV-D Prosecutor	<i>Kemper, Underwood</i>				
001-5920-411.11-10	Full Time Employee	-5,812	609,800	603,988	603,988
001-5920-411.11-60	Child Support Supervisor	0	0	0	0
001-5920-411.12-20	Part Time	0	0	0	0
001-5920-411.13-10	Overtime	0	0	0	0
001-5920-411.15-10	Social Security	-444	46,650	46,206	56,206
001-5920-411.16-10	PERF	3,434	51,833	55,267	51,339
* Personal Services		-2,822	708,283	705,461	711,533
001-5920-412.20-10	Office Supplies	0	0	0	0
* Supplies		0	0	0	0
001-5920-413.32-10	Travel & Training	0	2,000	2,000	2,000
* Other Services & Charges		0	2,000	2,000	2,000
** IV-D Prosecutor		-2,822	710,283	707,461	713,533
Ancillary	<i>Kemper, Underwood</i>				
001-6010-411.11-10	Full Time Employee	-380	79,673	79,293	79,293
001-6010-411.12-10	Part Time - Regular	27,263	0	27,263	27,263
001-6010-411.12-20	Part Time	0	22,000	22,000	22,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-6010-411.13-10	Overtime	0	4,000	4,000	4,000
001-6010-411.15-10	Social Security	2,057	8,084	10,141	8,152
001-6010-411.16-10	PERF	-33	7,113	7,080	7,080
* Personal Services		28,907	120,870	149,777	147,788
001-6010-412.20-10	Office Supplies	0	300	300	300
* Supplies		0	300	300	300
001-6010-413.46-25	Translator	1,000	1,000	2,000	2,000
001-6010-413.46-50	Pauper Transcripts	0	60,000	60,000	60,000
* Other Services & Charges		1,000	61,000	62,000	62,000
** Ancillary		29,907	182,170	212,077	210,088

Public Defender	<i>Kemper, Underwood</i>				
001-6310-411.10-30	Appointed Official	0	114,552	114,552	114,552
001-6310-411.10-40	Chief Deputy	-85,000	85,000		
001-6310-411.11-10	Full Time Employee	54,680	196,176	250,856	250,856
001-6310-411.12-10	Part Time - Regular	0	712,962	712,962	712,962
001-6310-411.12-20	Part Time	10,000	29,000	39,000	39,000
001-6310-411.13-10	Overtime	0	10,000	10,000	10,000
001-6310-411.15-10	Social Security	-1,555	87,799	86,244	86,244
001-6310-411.16-10	PERF	-2,577	34,487	31,910	31,910
* Personal Services		-24,452	1,269,976	1,245,524	1,245,524
001-6310-412.20-10	Office Supplies	0	5,000	5,000	5,000
* Supplies		0	5,000	5,000	5,000
001-6310-413.32-10	Travel & Training	0	2,600	2,600	2,600
001-6310-413.42-10	Other Professional Servic	20,000	120,000	140,000	140,000
001-6310-413.46-55	Law Book Subscriptions	0	11,600	11,600	11,600
* Other Services & Charges		20,000	134,200	154,200	154,200
001-6310-414.20-15	Equipment	0	0	0	0
* Capital Outlay		0	0	0	0
** Public Defender		-4,452	1,409,176	1,404,724	1,404,724

Probation	<i>Kemper, Underwood</i>				
001-6410-421.10-30	Appointed Official	0	68,833	68,833	68,833
001-6410-421.11-10	Full Time Employee	-1,793	1,014,463	1,012,670	1,012,670
001-6410-421.12-20	Part Time	0	60,450	60,450	60,450
001-6410-421.13-10	Overtime	0	0	0	0
001-6410-421.15-10	Social Security	-137	87,497	87,360	87,360
001-6410-421.16-10	PERF	-153	92,081	91,928	91,928
* Personal Services		-2,083	1,323,324	1,321,241	1,321,241
001-6410-424.62-25	Data Processing-Hardware	0	0	0	0
* Capital Outlay		0	0	0	0
** Probation		-2,083	1,323,324	1,321,241	1,321,241

Magistrate	<i>Kemper, Underwood</i>				
001-6510-411.11-10	Full Time Employee	0	40,498	40,498	40,498

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-6510-411.12-10	Part Time - Regular	-1,104	29,236	28,132	28,132
001-6510-411.15-10	Social Security	-84	5,335	5,251	5,251
001-6510-411.16-10	PERF	0	3,443	3,443	3,443
* Personal Services		-1,188	78,512	77,324	77,324
001-6510-412.20-10	Office Supplies	0	500	500	500
* Supplies		0	500	500	500
001-6510-413.30-05	Dues & Subscriptions	0	200	200	200
001-6510-413.32-10	Travel & Training	0	600	600	600
001-6510-413.46-55	Law Book Subscriptions	0	200	200	200
* Other Services & Charges		0	1,000	1,000	1,000
** Magistrate		-1,188	80,012	78,824	78,824

Magistrate IV-D	<i>Vernon, Williams</i>				
001-6520-411.10-30	Appointed Official	0	41,393	41,393	41,393
001-6520-411.11-10	Full Time Employee	-1,380	75,865	74,485	74,485
001-6520-411.12-20	Part Time	0	0	0	0
001-6520-411.13-10	Overtime	0	3,000	3,000	3,000
001-6520-411.15-10	Social Security	-105	9,200	9,095	9,095
001-6520-411.16-10	PERF	-117	10,222	10,105	10,105
* Personal Services		-1,602	139,680	138,078	138,078
001-6520-412.20-10	Office Supplies	0	1,500	1,500	1,500
* Supplies		0	1,500	1,500	1,500
001-6520-413.30-05	Dues & Subscriptions	0	500	500	500
001-6520-413.32-10	Travel & Training	0	750	750	750
001-6520-413.37-35	Internet Access	0	550	550	550
001-6520-413.46-20	Pauper Attorney	0	9,000	9,000	9,000
001-6520-413.46-45	Judge Pro-tem	0	1,000	1,000	1,000
001-6520-413.46-55	Law Book Subscriptions	0	500	500	500
001-6520-413.62-27	Software	0	0	0	0
* Other Services & Charges		0	12,300	12,300	12,300
** Magistrate		-1,602	153,480	151,878	151,878

Circuit Court	<i>Kemper, Underwood</i>				
001-7010-411.11-10	Full Time Employee	-2,743	121,009	118,266	118,266
001-7010-411.12-20	Part Time	0	2,000	2,000	2,000
001-7010-411.15-10	Social Security	-210	9,411	9,201	9,201
001-7010-411.16-10	PERF	-233	10,286	10,053	10,053
* Personal Services		-3,186	142,706	139,520	139,520
001-7010-412.20-10	Office Supplies	0	800	800	800
* Supplies		0	800	800	800
001-7010-413.30-05	Dues & Subscriptions	0	550	550	550
001-7010-413.32-10	Travel & Training	0	250	250	250
001-7010-413.42-10	Other Professional Servic	1,500	1,000	2,500	2,500
001-7010-413.46-05	Jury Expense	5,000	5,000	10,000	10,000
001-7010-413.46-20	Pauper Attorney	0	30,000	30,000	30,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-7010-413.46-45	Judge Pro-tem	0	1,000	1,000	1,000
001-7010-413.46-55	Law Book Subscriptions	0	4,000	4,000	4,000
001-7010-413.46-85	Guardian Ad Litem	0	500	500	500
* Other Services & Charges		6,500	42,300	48,800	48,800
** Circuit Court		3,314	185,806	189,120	189,120
Superior Court I	<i>Kemper, Underwood</i>				
001-7101-411.11-10	Full Time Employee	-2,781	73,686	70,905	70,905
001-7101-411.12-20	Part Time	0	8,000	8,000	8,000
001-7101-411.13-10	Overtime	0	6,500	6,500	6,500
001-7101-411.15-10	Social Security	-213	6,747	6,534	6,534
001-7101-411.16-10	PERF	-236	6,816	6,580	6,580
* Personal Services		-3,230	101,749	98,519	98,519
001-7101-412.20-10	Office Supplies	0	2,000	2,000	2,000
001-7101-412.20-40	Printing Supplies	0	300	300	300
* Supplies		0	2,300	2,300	2,300
001-7101-413.32-10	Travel & Training	0	500	500	500
001-7101-413.46-05	Jury Expense	15,000	10,000	25,000	25,000
001-7101-413.46-20	Pauper Attorney	0	50,000	50,000	50,000
001-7101-413.46-40	Evaluation Services	0	7,500	7,500	7,500
001-7101-413.46-45	Judge Pro-tem	0	500	500	500
001-7101-413.46-55	Law Book Subscriptions	0	1,000	1,000	1,000
* Other Services & Charges		15,000	69,500	84,500	84,500
** Superior Court I		11,770	173,549	185,319	185,319
Superior Court II	<i>Kemper, Underwood</i>				
001-7102-411.11-10	Full Time Employee	-593	75,331	74,738	74,738
001-7102-411.12-20	Part Time	0	8,000	8,000	8,000
001-7102-411.13-10	Overtime	0	5,000	5,000	5,000
001-7102-411.15-10	Social Security	-46	6,758	6,712	6,712
001-7102-411.16-10	PERF	-51	6,829	6,778	6,778
* Personal Services		-690	101,918	101,228	101,228
001-7102-412.20-10	Office Supplies	0	1,500	1,500	1,500
* Supplies		0	1,500	1,500	1,500
001-7102-413.30-40	Physical Examinations	0	2,000	2,000	2,000
001-7102-413.32-10	Travel & Training	0	300	300	300
001-7102-413.46-05	Jury Expense	15,000	24,000	39,000	39,000
001-7102-413.46-20	Pauper Attorney	0	44,000	44,000	44,000
001-7102-413.46-45	Judge Pro-tem	0	700	700	700
001-7102-413.46-55	Law Book Subscriptions	0	2,500	2,500	2,500
* Other Services & Charges		15,000	73,500	88,500	88,500
** Superior Court II		14,310	176,918	191,228	191,228
Superior Court IV	<i>Kemper, Underwood</i>				
001-7104-411.11-10	Full Time Employee	-2,537	145,873	143,336	143,336

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-7104-411.12-20	Part Time	0	2,500	2,500	2,500
001-7104-411.13-10	Overtime	0	500	500	500
001-7104-411.15-10	Social Security	-194	11,389	11,195	11,195
001-7104-411.16-10	PERF	-215	12,442	12,227	12,227
* Personal Services		-2,946	172,704	169,758	169,758
001-7104-412.20-10	Office Supplies	0	1,000	1,000	1,000
* Supplies		0	1,000	1,000	1,000
001-7104-413.30-05	Dues & Subscriptions	0	500	500	500
001-7104-413.32-10	Travel & Training	0	1,000	1,000	1,000
001-7104-413.46-05	Jury Expense	1,000	0	1,000	1,000
001-7104-413.46-20	Pauper Attorney	0	1,000	1,000	1,000
001-7104-413.46-45	Judge Pro-tem	0	1,000	1,000	1,000
001-7104-413.46-55	Law Book Subscriptions	0	500	500	500
* Other Services & Charges		1,000	4,000	5,000	5,000
** Superior Court IV		-1,946	177,704	175,758	175,758

Superior Court V		<i>Kemper, Underwood</i>			
001-7105-411.11-10	Full Time Employee	-4,681	146,011	141,330	141,330
001-7105-411.12-20	Part Time	500	2,000	2,500	2,500
001-7105-411.13-10	Overtime	1,000	0	1,000	1,000
001-7105-411.15-10	Social Security	-243	11,323	11,080	11,080
001-7105-411.16-10	PERF	-312	12,411	12,099	12,099
* Personal Services		-3,736	171,745	168,009	168,009
001-7105-412.20-10	Office Supplies	0	2,000	2,000	2,000
* Supplies		0	2,000	2,000	2,000
001-7105-413.30-05	Dues & Subscriptions	0	600	600	600
001-7105-413.32-10	Travel & Training	0	500	500	500
001-7105-413.46-05	Jury Expense	2,000	0	2,000	2,000
001-7105-413.46-20	Pauper Attorney	0	4,000	4,000	4,000
001-7105-413.46-40	Evaluation Services	0	1,000	1,000	1,000
001-7105-413.46-45	Judge Pro-tem	0	200	200	200
001-7105-413.46-60	Central Law Library	0	2,500	2,500	2,500
* Other Services & Charges		2,000	8,800	10,800	10,800
** Superior Court V		-1,736	182,545	180,809	180,809

Superior Court VI		<i>Kemper, Underwood</i>			
001-7106-411.11-10	Full Time Employee	-5,500	145,757	140,257	140,257
001-7106-411.12-20	Part Time	0	500	500	500
001-7106-411.13-10	Overtime	0	500	500	500
001-7106-411.15-10	Social Security	-420	11,227	10,807	10,807
001-7106-411.16-10	PERF	-467	12,432	11,965	11,965
* Personal Services		-6,387	170,416	164,029	164,029
001-7106-412.20-10	Office Supplies	0	1,500	1,500	1,500
* Supplies		0	1,500	1,500	1,500
001-7106-413.30-05	Dues & Subscriptions	0	500	500	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
001-7106-413.32-10	Travel & Training	0	500	500	500
001-7106-413.46-05	Jury Expense	3,500	0	3,500	3,500
001-7106-413.46-20	Pauper Attorney	0	2,000	2,000	2,000
001-7106-413.46-25	Translator	0	500	500	500
001-7106-413.46-45	Judge Pro-tem	0	500	500	500
001-7106-413.46-55	Law Book Subscriptions	0	150	150	150
* Other Services & Charges		3,500	4,150	7,650	7,650
** Superior Court VI		-2,887	176,066	173,179	173,179
Superior Court III	<i>Vernon, Williams</i>				
001-7203-411.11-10	Full Time Employee	-3,249	157,554	154,305	154,305
001-7203-411.12-20	Part Time	0	21,000	21,000	21,000
001-7203-411.13-10	Overtime	0	2,500	2,500	2,500
001-7203-411.15-10	Social Security	-248	13,851	13,603	13,603
001-7203-411.16-10	PERF	-276	13,605	13,329	13,329
* Personal Services		-3,773	208,510	204,737	204,737
001-7203-412.20-10	Office Supplies	0	2,500	2,500	2,500
* Supplies		0	2,500	2,500	2,500
001-7203-413.30-05	Dues & Subscriptions	0	950	950	950
001-7203-413.30-66	Equipment Lease	0	48,000	48,000	48,000
001-7203-413.30-90	General Operating-Misc	0	0	0	0
001-7203-413.32-10	Travel & Training	1,000	1,000	2,000	2,000
001-7203-413.42-30	Institutional Care	55,000	475,000	530,000	530,000
001-7203-413.42-31	DOC	0	0	0	0
001-7203-413.42-32	Youth Center Operations	60,000	0	60,000	60,000
001-7203-413.43-26	Shredding	0	0	0	0
001-7203-413.46-20	Pauper Attorney	0	168,000	168,000	168,000
001-7203-413.46-45	Judge Pro-tem	0	900	900	900
001-7203-413.46-55	Law Book Subscriptions	0	250	250	250
* Other Services & Charges		116,000	694,100	810,100	810,100
001-7203-414.62-25	Data Processing-Hardware	0	0	0	0
001-7203-414.62-45	Office	0	0	0	0
* Capital Outlay		0	0	0	0
** Superior Court III		112,227	905,110	1,017,337	1,017,337
CASA	<i>Vernon, Williams</i>				
001-7310-411.11-10	Full Time Employee	-2,207	130,131	127,924	127,924
001-7310-411.12-10	Part Time - Regular	-887	23,492	22,605	22,605
001-7310-411.15-10	Social Security	-237	11,753	11,516	11,516
001-7310-411.16-10	PERF	-188	11,062	10,874	10,874
* Personal Services		-3,519	176,438	172,919	172,919
001-7310-413.46-20	Pauper Attorney	0	16,500	16,500	16,500
* Other Services & Charges		0	16,500	16,500	16,500
** CASA		-3,519	192,938	189,419	189,419

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
Health Department					
	<i>Gutwein, Williams</i>				
001-9010-451.10-30	Appointed Official	0	48,661	48,661	48,661
001-9010-451.11-10	Full Time Employee	-4,573	654,463	649,890	649,890
001-9010-451.12-50	Board Members	0	0	0	2,100
001-9010-451.15-10	Social Security	-349	53,789	53,440	53,440
001-9010-451.16-10	PERF	-389	59,766	59,377	59,377
* Personal Services		-5,311	816,679	811,368	813,468
001-9010-452.20-10	Office Supplies	0	3,000	3,000	3,000
001-9010-452.20-20	Printed Forms	0	3,500	3,500	3,500
001-9010-452.22-10	Maintenance	0	1,500	1,500	1,500
001-9010-452.25-25	Medical	1,000	4,000	5,000	5,000
001-9010-452.25-31	Environmental Supplies	500	2,500	3,000	3,000
* Supplies		1,500	14,500	16,000	16,000
001-9010-453.30-05	Dues & Subscriptions	0	1,000	1,000	1,000
001-9010-453.32-10	Travel & Training	1,000	7,000	8,000	8,000
001-9010-453.36-10	Maintenance & Repair	0	200	200	200
001-9010-453.37-20	Telephone	0	0	0	0
001-9010-453.37-30	Cellular Telephone	0	3,700	3,700	3,700
001-9010-453.40-80	Vehicle Lease	0	4,666	4,666	4,666
001-9010-453.42-10	Professional Services	100	400	500	500
001-9010-453.42-25	Board Members	0	2,100	2,100	2,100
001-9010-453.43-20	Legal Services	0	3,000	3,000	3,000
* Other Services & Charges		1,100	22,066	23,166	23,166
** Health Department		-2,711	853,245	850,534	852,634
Employee Insurance					
	(Commissioners/HR)				
001-9410-411.17-10	Health	181,000	5,922,820	6,103,820	6,103,820
001-9410-411.17-20	Long Term Disability	0	66,468	66,468	66,468
001-9410-411.17-30	Life	0	45,874	45,874	45,874
001-9410-411.17-40	Unemployment	0	55,000	55,000	55,000
001-9410-411.17-50	Workers Compensation	0	246,225	246,225	246,225
* Personal Services		181,000	6,336,387	6,517,387	6,517,387
** Employee Insurance		181,000	6,336,387	6,517,387	6,517,387
Total General Fund		382,094	38,191,552	38,573,646	38,834,796

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
Cumulative Capital Development					
<i>County Commissioners Gutwein, Kemper</i>					
010-1110-412.25-30	Cleaning & Laundry	0	47,250	47,250	47,250
* Supplies		0	47,250	47,250	47,250
010-1110-413.36-05	Building Improvements	0	197,000	197,000	197,000
010-1110-413.36-10	Maintenance & Repair	0	85,000	85,000	85,000
010-1110-413.43-25	Copier	0	130,000	130,000	130,000
010-1110-413.43-55	Hardware Maintenance	0	15,000	15,000	15,000
010-1110-413.44-85	Grant Contingency	0	10,000	10,000	10,000
* Other Services & Charges		0	437,000	437,000	437,000
010-1110-414.35-20	Maintenance & Repair	0	67,490	67,490	67,490
010-1110-414.61-10	Bldg-Event Structures	0	46,930	46,930	46,930
010-1110-414.61-20	Law Enforcement	0	21,300	21,300	21,300
010-1110-414.61-30	Office	0	0	0	0
010-1110-414.61-50	Residential Community	0	25,204	25,204	25,204
010-1110-414.61-60	Residential single family	0	0	0	0
010-1110-414.62-10	Appliances	0	0	0	0
010-1110-414.62-15	Communications	0	0	0	0
010-1110-414.62-25	Data Processing-Hardware	0	0	0	0
010-1110-414.62-27	Data Processing-Software	0	0	0	0
010-1110-414.62-30	Emergency Equipment	0	0	0	0
010-1110-414.62-40	Maintenance	0	16,478	16,478	16,478
010-1110-414.62-45	Office	0	20,000	20,000	20,000
010-1110-414.62-50	Parks	0	0	0	0
010-1110-414.62-55	Sheriff	0	6,000	6,000	6,000
010-1110-414.62-70	Vehicles (Plated)	0	290,776	290,776	290,776
010-1110-414.62-90	Capital Outlay-Misc	0	13,000	13,000	13,000
010-1110-414.63-50	Parking Area	0	55,000	55,000	55,000
010-1110-414.63-60	Impr/Retaining Wall	0	0	0	0
010-1110-414.63-70	Walks	0	8,000	8,000	8,000
* Capital Outlay		0	570,178	570,178	570,178
010-1130-411.12-20	Part Time	0	10,000	10,000	10,000
010-1130-411.13-10	Overtime	0	0	0	0
010-1130-411.15-10	Social Security	0	765	765	765
010-1130-411.16-10	PERF	0	0	0	0
* Personal Services		0	10,765	10,765	10,765
** County Commissioners		0	1,065,193	1,065,193	1,065,193
 <i>MITS Gutwein, Kemper</i>					
010-1410-411.11-10	Full Time Employee	(810)	130,237	129,427	129,427
010-1410-411.13-10	Overtime	0	0	0	0
010-1410-411.15-10	Social Security	(62)	9,964	9,902	9,902
010-1410-411.16-10	PERF	(69)	11,071	11,002	11,002
* Personal Services		(941)	151,272	150,331	150,331
010-1410-413.30-60	Software	0	0	0	0
010-1410-413.36-70	Telephone Equipment Maint	0	10,000	10,000	10,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
010-1410-413.37-35	Internet Access	0	12,800	12,800	12,800
010-1410-413.43-35	Consultant	0	0	0	0
010-1410-413.43-55	Hardware Maintenance	0	0	0	0
* Other Services & Charges		0	22,800	22,800	22,800
010-1410-414.62-15	Communications	0	0	0	0
010-1410-414.62-25	Data Processing-Hardware	0	0	0	0
010-1410-414.62-27	Data Processing-Software	0	0	0	0
010-1410-414.62-90	Capital Outlay-Misc	0	0	0	0
* Capital Outlay		0	0	0	0
** MITS		(941)	174,072	173,131	173,131
010-9410-411.17-10	Health	1,001	32,747	33,748	0
010-9410-411.17-20	Long Term Disability	0	396	396	0
010-9410-411.17-30	Life	0	274	274	0
* Personal Services		1,001	33,417	34,418	0
**** Cumulative Capital Development		60	1,272,682	1,272,742	1,238,324

Cumulative Bridge

Winger, Basham

Maintenance - Garage

011-8058-431.11-10	Full Time Employee	(1,806)	186,092	184,286	184,286
011-8058-431.13-10	Overtime	0	18,663	18,663	18,663
011-8058-431.15-10	Social Security	(138)	15,664	15,526	15,526
011-8058-431.16-10	PERF	(154)	17,405	17,251	17,251
* Personal Services		(2,098)	237,824	235,726	235,726

Maintenance and Repair

011-8161-431.11-10	Full Time Employee	(446)	190,975	190,529	190,529
011-8161-431.12-10	Part Time - Regular	0	35,694	35,694	35,694
011-8161-431.12-20	Part Time - Other	0	31,002	31,002	31,002
011-8161-431.13-10	Overtime	0	11,685	11,685	11,685
011-8161-431.15-10	Social Security	(34)	24,049	24,015	24,014
011-8161-431.16-10	PERF	(38)	20,843	20,805	20,805
011-8161-431.19-20	Highway Time	0	45,000	45,000	45,000
* Personal Services		(518)	359,248	358,730	358,729
011-8161-432.20-10	Office Supplies	0	3,000	3,000	3,000
011-8161-432.20-60	Operating	0	1,500	1,500	1,500
011-8161-432.20-70	Repair & Maintenance	0	1,000	1,000	1,000
011-8161-432.20-90	Miscellaneous	0	1,500	1,500	1,500
011-8161-432.24-55	Materials-Other	0	0	0	0
011-8161-432.24-56	Materials/Pipes/Culvert	0	50,000	50,000	50,000
011-8161-432.25-10	Uniforms & Clothing	0	1,200	1,200	1,200
* Supplies		0	58,200	58,200	58,200
011-8161-433.30-05	Dues & Subscriptions	0	100	100	100
011-8161-433.30-10	Mileage Reimbursement	0	100	100	100
011-8161-433.30-20	Postage	0	100	100	100
011-8161-433.30-25	Advertising	0	500	500	500
011-8161-433.30-30	Blueprinting/Photo	0	200	200	200
011-8161-433.30-80	Current Charges	0	130,000	130,000	130,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
011-8161-433.30-90	Miscellaneous	0	1,000	1,000	1,000
011-8161-433.32-10	Travel	0	1,200	1,200	1,200
011-8161-433.36-20	Repairs Maintenance Svc	0	20,000	20,000	20,000
011-8161-433.36-30	Maintenance Rent/Lease	0	60,000	60,000	60,000
011-8161-433.37-15	Utilities-Lighting Road	0	6,200	6,200	6,200
011-8161-433.38-20	Liability	0	4,848	4,848	4,848
011-8161-433.42-11	Legal Professional	0	2,500	2,500	2,500
011-8161-433.42-20	Engineering	0	200,000	200,000	200,000
011-8161-433.42-21	Bridge Inspect/Re-inspect	0	75,000	75,000	75,000
011-8161-433.43-50	Maintenance	0	50,000	50,000	50,000
011-8161-433.43-53	Guardrail Rehabilitation	0	100,000	100,000	100,000
* Other Services & Charges		0	651,748	651,748	651,748
011-8161-434.62-90	Miscellaneous	0	100,000	100,000	100,000
* Capital Outlay		0	100,000	100,000	100,000
<i>Construction & Reconstruction</i>					
011-8162-434.65-05	Infrastructure	0	25,000	25,000	25,000
011-8162-434.66-05	Rehabilitation	0	100,000	100,000	100,000
011-8162-434.66-10	Infrastructure	0	0	0	0
011-8162-434.66-15	Miscellaneous	0	0	0	0
011-8162-434.68-05	Rehabilitation	0	0	0	0
011-8162-434.68-06	Repairs	0	100,000	100,000	100,000
011-8162-434.68-10	Infrastructure	0	500,000	500,000	500,000
011-8162-434.68-15	Drains & Misc. Culverts	0	0	0	0
* Capital Outlay		0	725,000	725,000	725,000
<i>Employee Insurance</i>					
011-9410-411.17-10	Health	4,552	148,943	153,495	153,495
011-9410-411.17-20	Long Term Disability	0	1,370	1,370	1,370
011-9410-411.17-30	Life	0	930	930	930
011-9410-411.17-40	Unemployment	0	1,500	1,500	1,500
011-9410-411.17-50	Workers Compensation	0	17,849	17,849	17,849
* Personal Services		4,552	170,592	175,144	175,144
**** Cumulative Bridge		1,936	2,302,612	2,304,548	2,304,547
Jail Lease Rental					
020-0110-493.44-20	Jail Lease	0	1,108,000	1,108,000	1,108,000
* Other Services & Charges		0	1,108,000	1,108,000	1,108,000
**** Jail Lease Rental		0	1,108,000	1,108,000	1,108,000
Rainy Day Fund - General					
098-9800-413.30-90	General Operating-Misc	0	0	0	0
* Other Services & Charges		0	0	0	0
** Rainy Day Fund - General		0	0	0	0
Rainy Day Fund - Econ Dev					
099-9800-413.30-90	General Operating-Misc	0	0	0	0
* Other Services & Charges		0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
**	Rainy Day Fund - Econ Dev	0	0	0	0
County Highway Administration					
	<i>Winger, Basham</i>				
101-8059-431.10-30	Appointed Official	0	146,042	146,042	146,042
101-8059-431.11-10	Full Time Employee	(745)	219,397	218,652	218,652
101-8059-431.12-20	Part Time - Other	0	9,750	9,750	9,750
101-8059-431.13-10	Overtime	0	12,414	12,414	12,414
* Personal Services		(745)	387,603	386,858	386,858
101-8060-431.10-30	Appointed Official	0	61,169	61,169	61,169
101-8060-431.11-10	Full Time Employee	(857)	156,452	155,595	155,595
101-8060-431.13-10	Overtime	0	9,778	9,778	9,778
* Personal Services		(857)	227,399	226,542	226,542
101-8060-432.20-10	Office Supplies	0	0	0	0
101-8060-432.20-45	Computer	0	0	0	0
* Supplies		0	0	0	0
101-8060-433.30-10	Mileage Reimbursement	0	0	0	0
101-8060-433.30-20	Postage	0	0	0	0
101-8060-433.30-25	Advertising	0	0	0	0
101-8060-433.30-30	Blueprinting/Photo	0	0	0	0
101-8060-433.30-45	Drug & Alcohol Testing	0	0	0	0
101-8060-433.32-10	Travel	0	0	0	0
101-8060-433.43-80	Service-Office Equip	0	0	0	0
* Other Services & Charges		0	0	0	0
** Administration		(1,602)	615,002	613,400	613,400
Maintenance & Repair					
101-8061-431.11-10	Full Time Employee	(7,178)	900,564	893,386	893,386
101-8061-431.12-20	Part Time - Other	0	126,204	126,204	126,204
101-8061-431.13-10	Overtime	0	113,187	113,187	113,187
101-8061-431.19-10	Engineer Time/Cum Bridge	0	45,000	45,000	45,000
* Personal Services		(7,178)	1,184,955	1,177,777	1,177,777
101-8061-432.22-50	Parts Equipment	0	0	0	0
101-8061-432.22-60	Tires	0	0	0	0
101-8061-432.24-20	Adopt-a-Road	0	0	0	0
101-8061-432.24-40	Salt & Sand	0	0	0	0
101-8061-432.24-50	Stone & Gravel	0	0	0	0
101-8061-432.24-54	Materials-Construction	0	0	0	0
101-8061-432.24-55	Materials-Other	0	0	0	0
101-8061-432.24-70	Materials-Bituminous+Oil	0	0	0	0
101-8061-432.24-85	Other Supplies	0	0	0	0
* Supplies		0	0	0	0
101-8061-433.42-60	Property/Drainage Tax	0	1,800	1,800	1,800
101-8061-433.51-20	Machinery & Equipment	0	0	0	0
101-8061-433.51-40	Snow & Ice Removal	0	0	0	0
101-8061-433.51-90	Miscellaneous	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
* Other Services & Charges		0	1,800	1,800	1,800
** Maintenance and Repair		(7,178)	1,186,755	1,179,577	1,179,577
<i>General and Undistributed</i>					
101-8063-431.11-10	Full Time Employee	(1,295)	196,316	195,021	195,021
101-8063-431.13-10	Overtime	0	21,148	21,148	21,148
101-8063-431.15-10	Social Security	(771)	154,333	153,562	153,562
101-8063-431.16-10	PERF	(857)	157,941	157,084	157,084
* Personal Services		(2,923)	529,738	526,815	526,815
101-8063-432.22-20	Gas & Oil	0	0	0	0
101-8063-432.22-65	Maintainer Blades	0	0	0	0
101-8063-432.25-10	Uniforms & Clothing	0	0	0	0
* Supplies		0	0	0	0
101-8063-433.30-05	Dues & Subscriptions	0	0	0	0
101-8063-433.30-90	Miscellaneous	0	0	0	0
101-8063-433.32-10	Travel	0	0	0	0
101-8063-433.36-20	Repairs Maintenance Svc	0	0	0	0
101-8063-433.37-70	Trash Removal	0	0	0	0
101-8063-433.37-90	Miscellaneous	0	0	0	0
101-8063-433.38-20	Liability	0	40,000	40,000	40,000
101-8063-433.38-30	Property	0	3,600	3,600	3,600
101-8063-433.38-40	Vehicle	0	70,000	70,000	70,000
101-8063-433.40-06	Car & Van Maintenance	0	0	0	0
101-8063-433.40-07	Repairs-Svc. Equip	0	0	0	0
101-8063-433.40-40	Tires	0	0	0	0
101-8063-433.43-85	Service-Radio Equip	0	0	0	0
* Other Services & Charges		0	113,600	113,600	113,600
101-8063-434.61-45	Highway	0	0	0	0
101-8063-434.62-25	Data Processing	0	0	0	0
101-8063-434.62-80	Garage	0	0	0	0
101-8063-434.62-90	Miscellaneous	0	0	0	0
* Capital Outlay		0	0	0	0
101-9410-411.17-10	Health	14,827	485,173	500,000	500,000
101-9410-411.17-20	Long Term Disability	0	5,891	5,891	5,891
101-9410-411.17-30	Life	0	3,999	3,999	3,999
101-9410-411.17-40	Unemployment	0	3,200	3,200	3,200
101-9410-411.17-50	Workers Compensation	0	69,649	69,649	69,649
* Personal Services		14,827	567,912	582,739	582,739
** General and Undistributed		11,904	1,211,250	1,223,154	1,223,154
**** County Highway		3,124	3,013,007	3,016,131	3,016,131
Local Road & Street	<i>Winger, Basham</i>				
Highway					
<i>Administration</i>					
102-8260-432.20-10	Office Supplies	0	2,500	2,500	2,500
102-8260-432.20-45	Computer	0	500	500	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
* Supplies		0	3,000	3,000	3,000
102-8260-433.30-10	Mileage Reimbursement	0	100	100	100
102-8260-433.30-20	Postage	0	400	400	400
102-8260-433.30-25	Advertising	0	1,500	1,500	1,500
102-8260-433.30-30	Blueprinting/Photo	0	200	200	200
102-8260-433.32-10	Travel	0	900	900	900
102-8260-433.42-11	Legal Professional	0	3,000	3,000	3,000
* Other Services & Charges		0	6,100	6,100	6,100
** Administration		0	9,100	9,100	9,100
<i>Maintenance & Repair</i>					
102-8261-432.23-20	Paint	0	80,000	80,000	80,000
102-8261-432.23-25	Pavement Marking	0	10,000	10,000	10,000
102-8261-432.24-10	Road Signs	0	31,500	31,500	31,500
102-8261-432.24-54	Materials-Construction	0	3,000	3,000	3,000
102-8261-432.24-55	Materials-Other	0	0	0	0
102-8261-432.24-80	Engineering	0	1,500	1,500	1,500
102-8261-432.24-85	Other Supplies	0	165,000	165,000	165,000
* Supplies		0	291,000	291,000	291,000
102-8261-433.30-80	Current Charges	0	165,000	165,000	165,000
102-8261-433.36-15	Pavement Marking Prog	0	0	0	0
102-8261-433.36-36	Engineering Svcs	0	50,000	50,000	50,000
102-8261-433.36-90	Miscellaneous	0	1,000	1,000	1,000
102-8261-433.43-50	Maintenance	0	2,000	2,000	2,000
102-8261-433.51-20	Machinery & Equipment	0	70,000	70,000	70,000
* Other Services & Charges		0	288,000	288,000	288,000
** Maintenance & Repair			579,000	579,000	579,000
<i>Construction & Reconstruction</i>					
102-8262-434.64-10	Infrastructure	0	10,000	10,000	10,000
102-8262-434.65-05	Infrastructure	0	0	0	0
102-8262-434.67-05	Rehab/Repair	0	150,000	150,000	150,000
102-8262-434.67-10	Infrastructure	0	0	0	0
* Capital Outlay		0	160,000	160,000	160,000
** Construction & Reconstruction		0	160,000	160,000	160,000
<i>General & Undistributed</i>					
102-8263-432.20-60	Operating	0	500	500	500
102-8263-432.24-30	Safety Supplies	0	3,000	3,000	3,000
102-8263-432.25-10	Uniforms & Clothing	0	15,000	15,000	15,000
* Supplies		0	18,500	18,500	18,500
102-8263-433.30-05	Dues & Subscriptions	0	1,500	1,500	1,500
102-8263-433.32-10	Travel	0	1,200	1,200	1,200
102-8263-433.36-20	Repairs Maintenance Svc	0	500	500	500
102-8263-433.37-15	Utilities-Lighting Road	0	850	850	850
102-8263-433.37-90	Miscellaneous	0	20,000	20,000	20,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
* Other Services & Charges		0	24,050	24,050	24,050
102-8263-434.62-25	Data Processing	0	5,000	5,000	5,000
102-8263-434.62-90	Miscellaneous	0	50,000	50,000	50,000
* Capital Outlay		0	55,000	55,000	55,000
** General & Undistributed		0	97,550	97,550	97,550
**** Local Road & Street		0	845,650	845,650	845,650
Excise Surtax	<i>Winger, Basham</i>				
105-8261-432.24-55	Materials-Other	0	600,000	600,000	600,000
* Supplies		0	600,000	600,000	600,000
105-8261-434.67-90	Infrastructure-Paving	0	200,000	200,000	200,000
* Capital Outlay		0	200,000	200,000	200,000
**** Excise Surtax		0	800,000	800,000	800,000
Wheel Tax	<i>Winger, Basham</i>				
106-8261-432.24-55	Materials-Other	0	100,000	100,000	100,000
* Supplies		0	100,000	100,000	100,000
**** Wheel Tax		0	100,000	100,000	100,000
Clerks Record Perpetuation					
<i>Clerk</i>	<i>Kemper, Underwood</i>				
160-5810-411.12-20	Part Time	0	45,000	45,000	45,000
160-5810-411.15-10	Social Security	0	3,443	3,443	3,443
* Personal Services		0	48,443	48,443	48,443
160-5810-412.20-10	Office Supplies	0	2,500	2,500	2,500
* Supplies		0	2,500	2,500	2,500
160-5810-413.25-46	Equip Repair/Maintenance	0	1,500	1,500	1,500
160-5810-413.30-60	Software	0	6,000	6,000	6,000
160-5810-413.43-30	Microfilm	0	3,000	3,000	3,000
* Other Services & Charges		0	10,500	10,500	10,500
160-5810-414.62-90	Capital Outlay-Misc	0	5,000	5,000	5,000
* Capital Outlay		0	5,000	5,000	5,000
160-9410-411.17-40	Unemployment	0	0	0	0
* Personal Services		0	0	0	0
**** Clerks Record Perpetuation		0	66,443	66,443	66,443
Plat Book Fund					
<i>Auditor</i>	<i>Winger, Basham</i>				
165-0110-411.12-10	Part Time - Regular	(886)	23,492	22,606	22,606
165-0110-411.12-20	Part Time	0	1,000	1,000	1,000
165-0110-411.15-10	Social Security	(68)	1,874	1,806	1,806
* Personal Services		(954)	26,366	25,412	25,412
165-0110-412.20-10	Office Supplies	0	1,000	1,000	1,000
* Supplies		0	1,000	1,000	1,000
165-0110-413.36-50	Rebinding	0	1,000	1,000	1,000
165-0110-413.42-75	Salary Support	0	10,000	10,000	10,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
165-0110-413.45-75	Copier	0	2,800	2,800	2,800
* Other Services & Charges		0	13,800	13,800	13,800
165-0110-414.62-90	Capital Outlay-Misc	0	1,000	1,000	1,000
* Capital Outlay		0	1,000	1,000	1,000
**** Plat Book Fund		(954)	42,166	41,212	41,212

Elected Official Training

<i>Recorder</i>	<i>Winger, Basham</i>				
168-0310-413.32-10	Travel & Training	0	1,000	1,000	1,000
* Other Services & Charges		0	1,000	1,000	1,000
** Recorder		0	1,000	1,000	1,000
<i>Surveyor</i>	<i>Winger, Basham</i>	0			
168-0410-413.32-10	Travel & Training	0	1,000	1,000	1,000
* Other Services & Charges		0	1,000	1,000	1,000
** Surveyor		0	1,000	1,000	1,000
<i>Clerk</i>	<i>Kemper, Underwood</i>	0			
168-5810-413.32-10	Travel & Training	0	1,000	1,000	0
* Other Services & Charges		0	1,000	1,000	0
** Clerk		0	1,000	1,000	0
**** Elected Official Training		0	3,000	3,000	2,000

Recorder Record Perpetuation

<i>Recorder</i>	<i>Winger, Basham</i>				
170-0310-411.11-10	Full Time Employee	30,826	99,108	129,934	129,934
170-0310-411.15-10	Social Security	2,358	7,582	9,940	9,940
170-0310-411.16-10	PERF	2,620	8,425	11,045	11,045
* Personal Services		35,804	115,115	150,919	150,919
170-0310-413.30-90	General Operating-Misc	0	0	0	0
* Other Services & Charges		0	0	0	0
170-9410-411.17-10	Health	1,263	41,317	42,580	0
170-9410-411.17-20	Long Term Disability	0	528	528	0
170-9410-411.17-30	Life	0	366	366	0
170-9410-411.17-50	Workers Compensation	0	2,180	2,180	0
* Personal Services		1,263	44,391	45,654	0
**** Recorder Record Perpetuation		37,067	159,506	196,573	150,919

ID Security Protection

<i>Recorder</i>	<i>Winger, Basham</i>				
172-0310-411.12-20	Part Time	0	5,000	5,000	5,000
172-0310-411.15-10	Social Security	0	383	383	383
* Personal Services		0	5,383	5,383	5,383
172-0310-413.30-90	General Operating-Misc	(80,000)	80,000	0	0
* Other Services & Charges		(80,000)	80,000	0	0
**** ID Security Protection		(80,000)	85,383	5,383	5,383

Wireless E911

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
<i>Sheriff</i>	<i>Vernon, Williams</i>				
173-5410-421.11-10	Full Time Employee	(731)	92,464	91,733	91,733
173-5410-421.13-10	Overtime	0	5,000	5,000	5,000
173-5410-421.15-10	Social Security	(55)	7,456	7,401	7,401
173-5410-421.16-10	PERF	(62)	8,285	8,223	8,223
* Personal Services		(848)	113,205	112,357	112,357
173-5410-423.30-60	Software services	0	30,000	30,000	30,000
173-5410-423.32-10	Travel & Training	0	5,000	5,000	5,000
173-5410-423.43-10	Contractual Services	0	200,000	200,000	200,000
* Other Services & Charges		0	235,000	235,000	235,000
173-5410-424.62-90	Miscellaneous	0	30,000	30,000	30,000
* Capital Outlay		0	30,000	30,000	30,000
173-9410-411.17-10	Health	943	30,869	31,812	0
173-9410-411.17-20	Long Term Disability	0	396	396	0
173-9410-411.17-30	Life	0	274	274	0
173-9410-411.17-40	Unemployment	0	5,059	5,059	0
* Personal Services		943	36,598	37,541	0
**** Wireless E911		95	414,803	414,898	377,357

E-911

<i>Sheriff</i>	<i>Vernon, Williams</i>				
176-5410-423.25-85	Grant Match	0	0	0	0
176-5410-423.30-90	Miscellaneous	0	0	0	0
176-5410-423.42-10	Other Professional Serv	0	0	0	0
176-5410-423.43-35	Consultant	0	10,000	10,000	10,000
176-5410-423.45-80	E-911 Payment #1	0	413,000	413,000	413,000
176-5410-423.45-81	E-911 Payment #2	0	450,000	450,000	450,000
* Other Services & Charges		0	873,000	873,000	873,000
176-5410-424.62-90	Miscellaneous	0	100,000	100,000	100,000
* Capital Outlay		0	100,000	100,000	100,000
**** E-911		0	973,000	973,000	973,000

Surveyor Cornerstone Perpetuation

<i>Surveyor</i>	<i>Winger, Basham</i>				
240-0410-411.10-10	Elected Official	0	10,178	10,178	10,178
240-0410-411.11-10	Full Time Employee	(81)	7,140	7,059	7,059
240-0410-411.15-10	Social Security	(6)	1,325	1,319	1,319
240-0410-411.16-10	PERF	(7)	1,473	1,466	1,466
* Personal Services		(94)	20,116	20,022	20,022
240-0410-412.20-60	Operating	0	4,000	4,000	4,000
240-0410-412.22-20	Gas Oil & Lube	0	2,000	2,000	2,000
* Supplies		0	6,000	6,000	6,000
240-0410-413.30-05	Dues & Subscriptions	0	500	500	500
240-0410-413.30-25	Advertising	0	300	300	300
240-0410-413.32-10	Travel & Training	0	2,500	2,500	2,500
240-0410-413.36-10	Maintenance & Repair	0	3,000	3,000	3,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
240-0410-413.37-20	Telephone	0	1,500	1,500	1,500
240-0410-413.43-35	Consultant	0	5,000	5,000	5,000
* Other Services & Charges		0	12,800	12,800	12,800
240-0410-414.62-90	Capital Outlay-Misc	0	5,000	5,000	5,000
* Capital Outlay		0	5,000	5,000	5,000
240-9410-411.17-10	Health	211	6,891	7,102	0
240-9410-411.17-20	Long Term Disability	0	264	264	0
240-9410-411.17-30	Life	0	183	183	0
* Personal Services		211	7,338	7,549	0
**** Surveyor Cornerstone Perpetuation		117	51,254	51,371	43,822
F-Lake Detention					
Surveyor	<i>Winger, Basham</i>				
241-0410-413.69-11	Detention - Constr&Observ	0	0	0	0
241-0410-413.69-12	Detention - Maintenance	0	25,000	25,000	25,000
* Other Services & Charges		0	25,000	25,000	25,000
**** F-Lake Detention		0	25,000	25,000	25,000
General Drain Improvement					
Surveyor	<i>Winger, Basham</i>				
243-0410-413.30-90	General Operating-Misc	1,500,000	500,000	2,000,000	2,000,000
* Other Services & Charges		1,500,000	500,000	2,000,000	2,000,000
**** General Drain Improvement		1,500,000	500,000	2,000,000	2,000,000
Engineering Review					
Surveyor	<i>Winger, Basham</i>				
244-0410-413.36-36	Engineering Services	0	60,000	60,000	60,000
* Other Services & Charges		0	60,000	60,000	60,000
**** Engineering Review		0	60,000	60,000	60,000
Phase II Stormwater					
Surveyor	<i>Winger, Basham</i>				
247-0410-411.10-10	Elected Official	0	35,595	35,595	35,595
247-0410-411.11-10	Full Time Employee	(1,488)	133,864	132,376	132,376
247-0410-411.12-20	Part Time	0	20,000	20,000	20,000
247-0410-411.13-10	Overtime	0	3,000	3,000	3,000
247-0410-411.15-10	Social Security	0	14,763	14,763	14,763
247-0410-411.16-10	PERF	0	14,703	14,703	14,703
* Personal Services		(1,488)	221,925	220,437	220,437
247-0410-412.20-10	Office Supplies	0	5,000	5,000	5,000
247-0410-412.20-15	Equipment	0	10,000	10,000	10,000
247-0410-412.20-20	Printed Forms	0	10,000	10,000	10,000
247-0410-412.20-90	Miscellaneous	0	20,000	20,000	20,000
247-0410-412.22-20	Gas Oil & Lube	0	5,000	5,000	5,000
247-0410-412.25-40	Signage	0	12,000	12,000	12,000
* Supplies		0	62,000	62,000	62,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
247-0410-413.30-05	Dues & Subscriptions	0	2,000	2,000	2,000
247-0410-413.30-10	Mileage Reimbursement	0	2,000	2,000	2,000
247-0410-413.30-20	Postage	0	4,000	4,000	4,000
247-0410-413.30-25	Advertising	0	10,000	10,000	10,000
247-0410-413.30-60	Software	0	10,000	10,000	10,000
247-0410-413.30-90	General Operating-Misc	0	20,000	20,000	20,000
247-0410-413.32-10	Travel & Training	0	20,000	20,000	20,000
247-0410-413.32-90	Miscellaneous	0	50,000	50,000	50,000
247-0410-413.37-90	Miscellaneous	0	1,000	1,000	1,000
247-0410-413.42-10	Other Professional Servic	0	200,000	200,000	200,000
247-0410-413.42-15	Legal Notices	0	1,000	1,000	1,000
247-0410-413.42-20	Engineering	0	50,000	50,000	50,000
247-0410-413.42-90	Miscellaneous	0	30,000	30,000	30,000
247-0410-413.43-20	Legal Services	0	37,000	37,000	37,000
247-0410-413.43-60	Contracts-Educator	0	20,000	20,000	20,000
* Other Services & Charges		0	457,000	457,000	457,000
247-0410-414.62-90	Capital Outlay-Misc	0	25,000	25,000	25,000
* Capital Outlay		0	25,000	25,000	25,000
247-9410-411.17-10	Health	1,203	39,356	40,559	0
247-9410-411.17-20	Long Term Disability	0	528	528	0
247-9410-411.17-30	Life	0	365	365	0
247-9410-411.17-50	Workers Compensation	0	3,727	3,727	0
* Personal Services		1,203	43,976	45,179	0
**** Phase II Stormwater		(285)	809,901	809,616	764,437
Berlovitz Detention					
<i>Surveyor</i>	<i>Winger, Basham</i>				
248-0410-413.69-11	Detention - Constr&Observ	0	0	0	0
248-0410-413.69-12	Detention - Maintenance	0	25,000	25,000	25,000
* Other Services & Charges		0	25,000	25,000	25,000
**** Berlovitz Detention		0	25,000	25,000	25,000
Prosecutor Drug Enforce					
<i>Prosecutor</i>	<i>Kemper, Underwood</i>				
257-5910-422.20-10	Office Supplies	0	2,000	2,000	2,000
* Supplies		0	2,000	2,000	2,000
257-5910-423.30-90	Miscellaneous	0	60,000	60,000	60,000
257-5910-423.32-10	Travel & Training	0	2,000	2,000	2,000
257-5910-423.35-10	Building Lease	0	0	0	0
257-5910-423.37-30	Cellular Telephone	0	3,520	3,520	3,520
257-5910-423.37-90	Miscellaneous	0	0	0	0
* Other Services & Charges		0	65,520	65,520	65,520
257-5910-424.62-25	Data Processing-Hardware	0	5,000	5,000	5,000
* Capital Outlay		0	5,000	5,000	5,000
**** Prosecutor Drug Enforcement		0	72,520	72,520	72,520

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
261-5910-413.32-10	Travel & Training	0	0	0	0
261-5910-413.42-05	Project Safe Neighborhood	0	59,000	59,000	59,000
261-5910-413.42-10	Other Professional Servic	0	0	0	0
261-5910-413.46-55	Law Book Subscriptions	0	0	0	0
261-5910-413.46-80	Transcripts & Records	0	0	0	0
* Other Services & Charges		0	59,000	59,000	59,000
261-5910-414.62-45	Office	0	0	0	0
* Capital Outlay		0	0	0	0
261-9410-411.17-10	Health	971	31,775	32,746	0
261-9410-411.17-20	Long Term Disability	0	264	264	0
261-9410-411.17-30	Life	0	184	184	0
* Personal Services		971	32,223	33,194	0
**** Infraction Diversion		599	267,276	267,875	234,684

Reassessment 2017

<i>County Assessor</i>	<i>Winger, Basham</i>				
280-0510-411.11-10	Full Time Employee	(3,488)	92,452	88,964	88,964
280-0510-411.12-20	Part Time	0	46,000	46,000	46,000
280-0510-411.12-50	Board Members	0	5,000	5,000	5,000
280-0510-411.15-10	Social Security	(267)	10,975	10,708	10,708
280-0510-411.16-10	PERF	(297)	7,859	7,562	7,562
* Personal Services		(4,052)	162,286	158,234	158,234
280-0510-412.20-10	Office Supplies	0	0	0	0
280-0510-412.20-20	Printed Forms	0	450	450	450
* Supplies		0	450	450	450
280-0510-413.30-05	Dues & Subscriptions	0	30,000	30,000	30,000
280-0510-413.30-20	Postage	0	24,750	24,750	24,750
280-0510-413.30-25	Advertising	0	450	450	450
280-0510-413.30-60	Software	0	0	0	0
280-0510-413.32-10	Travel & Training	0	4,100	4,100	4,100
280-0510-413.37-35	Internet Access	0	0	0	0
280-0510-413.43-35	Consultant	0	40,000	40,000	40,000
280-0510-413.45-75	Copier	0	0	0	0
* Other Services & Charges		0	99,300	99,300	99,300
280-9410-411.17-40	Unemployment	0	14,400	14,400	14,400
* Personal Services		0	14,400	14,400	14,400
**** Reassessment 2017		(4,052)	276,436	272,384	272,384

Reassessment

<i>County Assessor</i>	<i>Winger, Basham</i>				
281-0510-411.11-10	Full Time Employee	0	0	0	0
281-0510-411.12-10	Part Time - Regular	0	0	0	0
281-0510-411.12-20	Part Time	0	0	0	0
281-0510-411.12-50	Board Members	0	0	0	0
281-0510-411.13-10	Overtime	0	0	0	0
281-0510-411.14-10	Additional Pay	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
281-0510-411.15-10	Social Security	0	0	0	0
281-0510-411.16-10	PERF	0	0	0	0
* Personal Services		0	0	0	0
281-0510-412.20-10	Office Supplies	0	0	0	0
281-0510-412.20-20	Printed Forms	0	0	0	0
* Supplies		0	0	0	0
281-0510-413.30-20	Postage	0	0	0	0
281-0510-413.30-25	Advertising	0	0	0	0
281-0510-413.30-60	Software	0	0	0	0
281-0510-413.30-90	General Operating-Misc	0	0	0	0
281-0510-413.32-10	Travel & Training	0	0	0	0
281-0510-413.36-10	Maintenance & Repair	0	0	0	0
281-0510-413.43-35	Consultant	0	0	0	0
* Other Services & Charges		0	0	0	0
281-0510-414.62-90	Capital Outlay-Misc	0	0	0	0
* Capital Outlay		0	0	0	0
281-9410-411.17-10	Health	0	0	0	0
281-9410-411.17-20	Long Term Disability	0	0	0	0
281-9410-411.17-30	Life	0	0	0	0
281-9410-411.17-40	Unemployment	0	0	0	0
* Personal Services		0	0	0	0
**** Reassessment		0	0	0	0

Sales Disclosure

<i>County Assessor</i>	<i>Winger, Basham</i>				
285-0510-411.12-20	Part Time	0	0	0	0
285-0510-411.13-10	Overtime	0	0	0	0
285-0510-411.15-10	Social Security	0	0	0	0
* Personal Services		0	0	0	0
285-0510-413.30-60	Software	0	4,500	4,500	4,500
285-0510-413.30-90	General Operating-Misc	0	14,000	14,000	14,000
285-0510-413.32-10	Travel & Training	0	0	0	0
285-0510-413.43-35	Consultant	0	8,000	8,000	8,000
* Other Services & Charges		0	26,500	26,500	26,500
285-0510-414.62-90	Capital Outlay-Misc	0	2,800	2,800	2,800
* Capital Outlay		0	2,800	2,800	2,800
**** Sales Disclosure		0	29,300	29,300	29,300

EDIT

<i>Surveyor</i>	<i>Winger, Basham</i>				
301-0420-411.10-10	Elected Official	0	9,795	9,795	9,795
301-0420-411.11-10	Full Time Employee	(685)	131,836	131,151	131,151
301-0420-411.12-20	Part Time	0	8,000	8,000	8,000
301-0420-411.13-10	Overtime	0	3,000	3,000	3,000
301-0420-411.15-10	Social Security	(53)	11,677	11,624	11,624
301-0420-411.16-10	PERF	(58)	12,294	12,236	12,236

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
* Personal Services		(796)	176,602	175,806	175,806
301-0430-413.52-20	Drainage Projects	0	700,000	700,000	700,000
* Other Services & Charges		0	700,000	700,000	700,000
** Surveyor		(796)	876,602	875,806	875,806
<i>County Commissioners</i>	<i>Gutwein, Kemper</i>				
301-1110-411.11-10	Full Time Employee	(405)	41,706	41,301	41,301
301-1110-411.12-20	Part Time	0	0	0	0
301-1110-411.15-10	Social Security	(31)	3,191	3,160	3,160
301-1110-411.16-10	PERF	(35)	3,546	3,511	3,511
* Personal Services		(471)	48,443	47,972	47,972
301-1110-413.32-10	Travel & Training	0	7,500	7,500	7,500
301-1110-413.32-20	Training/Certifications	0	10,000	10,000	10,000
301-1110-413.38-54	Sheriff	0	0	0	0
301-1110-413.40-05	Maintenance	0	0	0	0
301-1110-413.42-10	Other Professional Servic	0	85,000	85,000	85,000
301-1110-413.43-35	Consultant	0	400,000	400,000	400,000
301-1110-413.44-15	Parking Garage Debt	0	501,000	501,000	501,000
301-1110-413.44-60	Radio Lease/Sheriff	0	287,972	287,972	287,972
301-1110-413.44-85	Grant Contingency	0	10,000	10,000	10,000
301-1110-413.58-23	L/WL Development Corp	0	75,000	75,000	75,000
301-1110-413.58-35	Hoosier Heartland	7,500	0	7,500	7,500
301-1110-413.58-90	Wabash River Enhance Corp	0	30,000	30,000	30,000
301-1110-413.58-99	Economic Development	0	900,000	900,000	900,000
301-1110-413.59-40	Environmental Services	0	11,000	11,000	11,000
* Other Services & Charges		7,500	2,317,472	2,324,972	2,324,972
301-1110-414.61-30	Office	0	250,000	250,000	250,000
301-1110-414.61-70	Detention Facility	0	0	0	0
301-1110-414.61-75	Residential Improvements	0	142,000	142,000	142,000
301-1110-414.61-80	Expo Hall / Fairgrounds	0	0	0	0
301-1110-414.61-85	Improvements / Hwy Garage	0	0	0	0
301-1110-414.61-90	Storage Building	0	90,000	90,000	90,000
301-1110-414.62-25	Data Processing-Hardware	0	60,000	60,000	60,000
301-1110-414.62-27	Data Processing-Software	0	0	0	0
301-1110-414.62-30	Emergency Equipment	0	207,386	207,386	207,386
301-1110-414.67-10	Infrastructure	0	1,000,000	1,000,000	1,000,000
301-1110-414.77-90	Vacant Land	0	750,000	750,000	750,000
* Capital Outlay		0	2,499,386	2,499,386	2,499,386
** County Commissioners		7,029	4,865,301	4,872,330	4,872,330
<i>MITS</i>	<i>Gutwein, Winger</i>				
301-1410-413.30-60	Software	0	408,302	408,302	408,302
301-1410-413.43-55	Hardware Maintenance	0	98,472	98,472	98,472
301-1410-413.62-15	Communication	0	0	0	0
301-1410-413.62-25	Data Processing-Hardware	0	230,065	230,065	230,065
301-1410-413.62-26	Data Processing - VOIP	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
301-1410-413.62-27	Software	0	52,990	52,990	52,990
* Other Services & Charges		0	789,829	789,829	789,829
301-1420-411.10-30	Appointed Official	0	35,452	35,452	35,452
301-1420-411.11-10	Full Time Employee	(404)	108,216	107,812	107,812
301-1420-411.15-10	Social Security	(31)	10,991	10,960	10,960
301-1420-411.16-10	PERF	(34)	12,212	12,178	12,178
* Personal Services		(469)	166,871	166,402	166,402
301-1420-412.20-10	Office Supplies	0	4,000	4,000	4,000
* Supplies		0	4,000	4,000	4,000
301-1420-413.30-60	Software	0	32,000	32,000	32,000
301-1420-413.32-10	Travel & Training	0	5,000	5,000	5,000
301-1420-413.43-90	Miscellaneous	0	0	0	0
* Other Services & Charges		0	37,000	37,000	37,000
301-1420-414.62-25	Data Processing-Hardware	0	0	0	0
301-1420-414.62-28	Software - Licensing	0	0	0	0
* Capital Outlay		0	0	0	0
** MITS		(469)	997,700	997,231	997,231
<i>Employee Insurance</i>					
301-9410-411.17-10	Health	2,419	79,167	81,586	81,586
301-9410-411.17-20	Long Term Disability	0	1,056	1,056	1,056
301-9410-411.17-30	Life	0	730	730	730
301-9410-411.17-40	Unemployment	0	0	0	0
301-9410-411.17-50	Workers Compensation	0	11,679	11,679	11,679
* Personal Services		2,419	92,632	95,051	95,051
**** EDIT		8,183	6,832,235	6,840,418	6,840,418
Transfer & Recycling					
<i>County Commissioners</i>		<i>Gutwein, Kemper</i>			
306-1110-413.30-90	General Operating-Misc	0	6,500	6,500	6,500
306-1110-413.42-10	Other Professional Servic	0	8,500	8,500	8,500
* Other Services & Charges		0	15,000	15,000	15,000
**** Transfer & Recycling		0	15,000	15,000	15,000
Parking Garage Maintenance					
<i>County Commissioners</i>		<i>Gutwein, Kemper</i>			
322-1110-411.12-10	Part Time - Regular	0	0	0	0
322-1110-411.12-20	Part Time	0	0	0	0
322-1110-411.13-10	Overtime	0	1,800	1,800	1,800
322-1110-411.15-10	Social Security	0	138	138	138
322-1110-411.16-10	PERF	0	153	153	153
* Personal Services		0	2,091	2,091	2,091
322-1110-413.30-90	General Operating-Misc	0	2,000	2,000	2,000
322-1110-413.36-10	Maintenance & Repair	0	23,000	23,000	23,000
322-1110-413.37-90	Miscellaneous	0	25,950	25,950	25,950
322-1110-413.38-20	Liability	0	1,278	1,278	1,278

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
322-1110-413.38-30	Property	0	7,659	7,659	7,659
322-1110-413.43-70	Management	0	70,000	70,000	70,000
* Other Services & Charges		0	129,887	129,887	129,887
322-1110-414.61-40	Depreciation	0	30,000	30,000	30,000
* Capital Outlay		0	30,000	30,000	30,000
**** Parking Garage Maintenance		0	161,978	161,978	161,978
Probation User Fees - Adult	<i>Kemper, Underwood</i>				
510-6110-421.11-10	Full Time Employee	(1,108)	114,301	113,193	113,193
510-6110-421.12-20	Part Time	0	29,440	29,440	29,440
510-6110-421.13-10	Overtime	0	0	0	0
510-6110-421.15-10	Social Security	(85)	10,997	10,912	10,912
510-6110-421.16-10	PERF	(94)	9,716	9,622	9,622
* Personal Services		(1,287)	164,454	163,167	163,167
510-6110-422.20-10	Office Supplies	0	30,000	30,000	30,000
* Supplies		0	30,000	30,000	30,000
510-6110-423.30-05	Dues & Subscriptions	0	1,500	1,500	1,500
510-6110-423.30-45	Drug & Alcohol Screens	0	29,000	29,000	29,000
510-6110-423.30-90	General Operating / Misc	0	8,000	8,000	5,000
510-6110-423.32-10	Travel & Training	0	18,000	18,000	10,000
510-6110-423.37-30	Cell Phone	0	3,000	3,000	0
510-6110-423.43-26	Shredding	0	700	700	700
510-6110-423.60-83	Interstate Compact Fees	0	2,200	2,200	1,800
* Other Services & Charges		0	62,400	62,400	48,000
510-6210-421.11-10	Full Time Employee	0	74,389	74,389	0
510-6210-421.12-20	Part Time	0	0	0	0
510-6210-421.13-10	Overtime	0	0	0	0
510-6210-421.15-10	Social Security	0	5,691	5,691	0
510-6210-421.16-10	PERF	0	6,324	6,324	0
* Personal Services		0	86,404	86,404	0
510-9410-421.17-10	Health	2,413	78,948	81,361	0
510-9410-421.17-20	Long Term Disability	0	660	660	0
510-9410-421.17-30	Life	0	456	456	0
510-9410-421.17-40	Unemployment	0	8,000	8,000	0
510-9410-421.17-50	Workers Compensation	0	2,053	2,053	0
* Personal Services		2,413	90,117	92,530	0
**** Probation User Fees - Adult		1,126	433,375	434,501	241,167
Juvenile Probation User	<i>Kemper, Underwood</i>				
511-6110-421.11-10	Full Time Employee	0	0	0	74,389
511-6110-421.12-20	Part Time	0	0	0	0
511-6110-421.13-10	Overtime	0	0	0	0
511-6110-421.15-10	Social Security	0	0	0	7,943
511-6110-421.16-10	PERF	0	0	0	6,324
* Personal Services		0	0	0	88,656
511-6110-422.20-10	Office Supplies	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
511-6110-422.25-12	Protective Gear	0	0	0	0
* Supplies		0	0	0	0
511-6110-423.30-45	Drug & Alcohol Screens	0	0	0	0
511-6110-423.30-90	General Operating / Misc	0	0	0	3,000
511-6110-423.32-10	Travel & Training	0	0	0	8,000
511-6110-423.37-30	Cellular Telephone	0	0	0	3,000
511-6110-423.37-60	Pager	0	0	0	0
511-6110-423.40-10	Gasoline & Oil	0	0	0	0
* Other Services & Charges		0	0	0	14,000
511-9410-421.17-10	Health	0	0	0	0
511-9410-421.17-20	Long Term Disability	0	0	0	0
511-9410-421.17-30	Life	0	0	0	0
511-9410-421.17-40	Unemployment	0	0	0	0
511-9410-421.17-50	Workers Compensation	0	0	0	0
* Personal Services		0	0	0	0
**** Juvenile Probation User Fees		0	0	0	102,656
Family Counseling					
<i>Superior Court II</i>					
<i>Kemper, Underwood</i>					
526-7102-413.43-61	Family Relations	12,000	25,000	37,000	37,000
* Other Services & Charges		12,000	25,000	37,000	37,000
**** Family Counseling		12,000	25,000	37,000	37,000
Jury Pay					
<i>Kemper, Underwood</i>					
550-7010-423.46-05	Jury Expense	(5,000)	10,000	5,000	5,000
550-7101-423.46-05	Jury Expense	(15,000)	25,000	10,000	10,000
550-7102-423.46-05	Jury Expense	(5,000)	20,000	15,000	15,000
550-7104-423.46-05	Jury Expense	0	1,000	1,000	1,000
550-7105-423.46-05	Jury Expense	0	5,000	5,000	5,000
550-7106-423.46-05	Jury Expense	0	4,000	4,000	4,000
* Other Services & Charges		(25,000)	65,000	40,000	40,000
**** Jury Pay		(25,000)	65,000	40,000	40,000
Public Defender User Fee					
<i>Kemper, Underwood</i>					
555-6310-413.42-10	Other Professional Servic	0	0	0	0
* Other Services & Charges		0	0	0	0
**** Public Defender User Fees		0	0	0	0
Substance Abuse/MH					
<i>Court Services</i>					
<i>Kemper, Underwood</i>					
575-5710-411.10-30	Appointed Official	0	51,332	51,332	51,332
575-5710-411.11-10	Full Time Employee	(3,508)	205,755	202,247	202,247
575-5710-411.12-20	Part Time	0	27,500	27,500	27,500
575-5710-411.15-10	Social Security	(268)	21,771	21,503	21,503
575-5710-411.16-10	PERF	(298)	21,853	21,555	21,555
* Personal Services		(4,074)	328,211	324,137	324,137

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
575-5710-412.20-10	Office Supplies	0	10,000	10,000	10,000
575-5710-412.23-10	Cleaning Supplies	0	500	500	500
575-5710-412.25-17	Educational	0	21,000	21,000	21,000
* Supplies		0	31,500	31,500	31,500
575-5710-413.30-20	Postage	0	2,000	2,000	2,000
575-5710-413.30-90	General Operating-Misc	0	2,000	2,000	2,000
575-5710-413.32-10	Travel & Training	0	2,000	2,000	2,000
575-5710-413.32-26	National Conference	0	0	0	0
575-5710-413.35-10	Building Lease	0	59,000	59,000	59,000
575-5710-413.37-90	Utilities / Miscellaneous	0	12,000	12,000	12,000
575-5710-413.42-10	Other Professional Servic	0	5,000	5,000	5,000
575-5710-413.43-20	Legal Services	0	0	0	0
575-5710-413.43-45	Cleaning	0	120	120	120
575-5710-413.43-60	Contracts-Educator	0	20,000	20,000	20,000
575-5710-413.43-90	Contracts / Miscellaneous	0	400	400	400
* Other Services & Charges		0	102,520	102,520	102,520
575-5710-414.62-90	Capital Outlay-Misc	0	5,000	5,000	5,000
* Capital Outlay		0	5,000	5,000	5,000
575-9410-411.17-10	Health	2,448	80,120	82,568	82,568
575-9410-411.17-20	Long Term Disability	0	792	792	792
575-9410-411.17-30	Life	0	548	548	548
575-9410-411.17-50	Workers Compensation	0	0	0	0
* Personal Services		2,448	81,460	83,908	83,908
**** Substance Abuse/MH		(1,626)	548,691	547,065	547,065

Community Service

<i>Court Services</i>	<i>Kemper, Underwood</i>				
576-5710-411.11-10	Full Time Employee	(3,037)	119,017	115,980	115,980
576-5710-411.15-10	Social Security	(232)	9,105	8,873	8,873
576-5710-411.16-10	PERF	(258)	10,117	9,859	9,859
* Personal Services		(3,527)	138,239	134,712	134,712
576-5710-413.30-45	Drug & Alcohol Screens	0	0	0	0
576-5710-413.30-90	General Operating-Misc	0	0	0	0
576-5710-413.32-10	Travel & Training	0	0	0	0
576-5710-413.36-10	Maintenance & Repair	0	0	0	0
576-5710-413.42-10	Other Professional Servic	0	0	0	0
576-5710-413.43-90	Contracts / Misc	0	0	0	0
* Other Services & Charges		0	0	0	0
576-9410-411.17-10	Health	794	25,989	26,783	26,783
576-9410-411.17-20	Long Term Disability	0	397	397	397
576-9410-411.17-30	Life	0	274	274	274
576-9410-411.17-50	Workers Compensation	0	0	0	0
* Personal Services		794	26,660	27,454	27,454
**** Community Service		(2,733)	164,899	162,166	162,166

Revolving Highway Project

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	AMT CUT	COUNCIL APPROVED	2012 ADJUSTED	2012 REQUEST
<i>Highway</i>	<i>Winger, Basham</i>				
780-8010-433.30-90	General Operating / Misc	0	500,000	500,000	500,000
* Other Services & Charges		0	500,000	500,000	500,000
780-8062-434.67-90	Infrastructure-Paving	0	1,000,000	1,000,000	1,000,000
* Capital Outlay		0	1,000,000	1,000,000	1,000,000
**** Revolving Highway Project		0	1,500,000	1,500,000	1,500,000