Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
FD 100	GENERAL FUND						
FUNC 1100	LEGISLATIVE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 35,093.00	$ 35,093.00	$ 38,609.00	$ 38,609.00	$ 3,516.00	10.02
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 2,500.00	$ 0.00	$ 0.00	$ 2,500.00-	-100.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,176.00	$ 2,176.00	$ 2,952.00	$ 2,952.00	$ 776.00	35.66
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 509.00	$ 509.00	$ 690.00	$ 690.00	$ 181.00	35.56
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 2,306.00	$ 2,306.00	$ 2,306.00	$ 2,306.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,640.00	$ 3,640.00	$ 3,640.00	$ 3,640.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 1,500.00	$ 0.00	$ 0.00	$ 1,500.00-	-100.00
52.3200	COMMUNICATIONS	$ 7,000.00	$ 7,000.00	$ 8,500.00	$ 8,500.00	$ 1,500.00	21.43
52.3500	TRAVEL	$ 6,000.00	$ 6,000.00	$ 9,000.00	$ 9,000.00	$ 3,000.00	50.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 500.00	$ 500.00	$ 200.00	66.67
52.3700	EDUCATION AND TRAINING	$ 1,000.00	$ 1,000.00	$ 3,200.00	$ 3,200.00	$ 2,200.00	220.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1300	FOOD	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
1100	LEGISLATIVE	$ 65,624.00	$ 69,624.00	$ 76,997.00	$ 76,997.00	$ 7,373.00	10.59
FUNC 1130	CLERK OF COMMISSION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 49,532.00	$ 49,532.00	$ 50,764.00	$ 50,764.00	$ 1,232.00	2.49
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 6,430.00	$ 6,430.00	$ 8,471.00	$ 8,471.00	$ 2,041.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 3,071.00	$ 3,071.00	$ 3,148.00	$ 3,148.00	$ 77.00	2.51
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 718.00	$ 718.00	$ 736.00	$ 736.00	$ 18.00	2.51
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 4,554.00	$ 4,554.00	$ 4,554.00	$ 4,554.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 354.00	$ 354.00	$ 354.00	$ 354.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00
1130	CLERK OF COMMISSION	$ 67,484.00	$ 67,484.00	$ 70,852.00	$ 70,852.00	$ 3,368.00	4.99
FUNC 1300	EXECUTIVE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 143,439.00	$ 143,439.00	$ 144,480.00	$ 144,480.00	$ 1,041.00	0.73
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 11,410.00	$ 11,410.00	$ 16,942.00	$ 16,942.00	$ 5,532.00	48.48
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,893.00	$ 8,893.00	$ 8,958.00	$ 8,958.00	$ 65.00	0.73
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,080.00	$ 2,080.00	$ 2,080.00	$ 2,080.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 12,448.00	$ 12,448.00	$ 12,448.00	$ 12,448.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,312.00	$ 2,312.00	$ 2,312.00	$ 2,312.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 0.00	0.00
52.3500	TRAVEL	$ 30,000.00	$ 30,000.00	$ 4,000.00	$ 4,000.00	$ 26,000.00-	-86.67
52.3600	DUES AND FEES	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 20,000.00	$ 20,000.00	$ 3,000.00	$ 3,000.00	$ 17,000.00-	-85.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1300	FOOD	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 175.00	$ 175.00	$ 175.00	$ 175.00	$ 0.00	0.00
1300	EXECUTIVE	$ 237,857.00	$ 237,857.00	$ 201,495.00	$ 201,495.00	$ 36,362.00-	-15.29
FUNC 1400	ELECTIONS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 66,355.00	$ 66,355.00	$ 70,035.00	$ 70,035.00	$ 3,680.00	5.55
51.1116	BOARD OF ELECTIONS & REGISTRATI	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 0.00	0.00
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 23,700.00	$ 23,700.00	$ 32,165.00	$ 32,165.00	$ 8,465.00	35.72
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 12,860.00	$ 12,860.00	$ 16,942.00	$ 16,942.00	$ 4,082.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 6,203.00	$ 6,203.00	$ 4,962.00	$ 4,962.00	$ 1,241.00-	-20.01
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,451.00	$ 1,451.00	$ 1,160.00	$ 1,160.00	$ 291.00-	-20.06
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,190.00	$ 6,190.00	$ 6,190.00	$ 6,190.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 710.00	$ 710.00	$ 710.00	$ 710.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 4,500.00	$ 4,500.00	$ 1,500.00	50.00
52.2200	REPAIRS AND MAINTENANCE	$ 2,500.00	$ 2,500.00	$ 5,400.00	$ 5,400.00	$ 2,900.00	116.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 1,200.00	$ 1,200.00	$ 1,800.00	$ 1,800.00	$ 600.00	50.00
52.3200	COMMUNICATIONS	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 3,500.00	$ 3,500.00	$ 5,100.00	$ 5,100.00	$ 1,600.00	45.71
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
52.3600	DUES AND FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,000.00	$ 5,000.00	$ 4,000.00	$ 4,000.00	$ 1,000.00-	-20.00
53.1300	FOOD	$ 250.00	$ 250.00	$ 400.00	$ 400.00	$ 150.00	60.00
53.1400	BOOKS AND PERIODICALS	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
1400	ELECTIONS	$ 152,069.00	$ 152,069.00	$ 174,514.00	$ 174,514.00	$ 22,445.00	14.76
	FUNC 1510 FINANCIAL ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 133,730.00	$ 133,730.00	$ 137,450.00	$ 137,450.00	$ 3,720.00	2.78
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 19,290.00	$ 19,290.00	$ 25,413.00	$ 25,413.00	$ 6,123.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,291.00	$ 8,291.00	$ 8,522.00	$ 8,522.00	$ 231.00	2.79
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,939.00	$ 1,939.00	$ 1,993.00	$ 1,993.00	$ 54.00	2.78
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 2,689.00	$ 2,689.00	$ 2,689.00	$ 2,689.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,062.00	$ 1,062.00	$ 1,062.00	$ 1,062.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 58,000.00	$ 58,000.00	$ 58,000.00	$ 58,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 3,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
52.3600	DUES AND FEES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 700.00	$ 700.00	$ 700.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
57.9000	CONTINGENCIES	$ 411,480.00	$ 310,497.00	$ 262,003.00	$ 262,003.00	$ 48,494.00-	-15.62
1510	FINANCIAL ADMINISTRATION	$ 655,581.00	$ 554,598.00	$ 517,932.00	$ 517,932.00	$ 36,666.00-	-6.61
	FUNC 1530 LAW						
52.1200	PROFESSIONAL SERVICES	$ 95,000.00	$ 95,000.00	$ 80,000.00	$ 80,000.00	$ 15,000.00-	-15.79
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
1530	LAW	$ 98,000.00	$ 98,000.00	$ 83,000.00	$ 83,000.00	$ 15,000.00-	-15.31
	FUNC 1535 MIS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 103,836.00	$ 103,836.00	$ 107,911.00	$ 107,911.00	$ 4,075.00	3.92
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 12,860.00	$ 12,860.00	$ 16,942.00	$ 16,942.00	$ 4,082.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 6,438.00	$ 6,438.00	$ 6,691.00	$ 6,691.00	$ 253.00	3.93
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,506.00	$ 1,506.00	$ 1,565.00	$ 1,565.00	$ 59.00	3.92
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 5,138.00	$ 5,138.00	$ 5,138.00	$ 5,138.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,360.00	$ 3,360.00	$ 3,461.00	$ 3,461.00	$ 101.00	3.01
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 708.00	$ 708.00	$ 708.00	$ 708.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 125,000.00	$ 125,000.00	$ 114,000.00	$ 114,000.00	$ 11,000.00-	-8.80
52.2200	REPAIRS AND MAINTENANCE	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 2,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
52.3200	COMMUNICATIONS	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 50,000.00	$ 50,000.00	$ 53,000.00	$ 53,000.00	$ 3,000.00	6.00
53.1270	ENERGY-GASOLINE	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 0.00	$ 95,000.00	$ 95,000.00	$ 95,000.00	100.00
1535	MIS	$ 479,246.00	$ 479,246.00	$ 577,816.00	$ 577,816.00	$ 98,570.00	20.57
	FUNC 1540 HUMAN RESOURCES						

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 30,921.00	$ 30,921.00	$ 31,849.00	$ 31,849.00	$ 928.00	3.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 100.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,917.00	$ 1,917.00	$ 1,975.00	$ 1,975.00	$ 58.00	3.03
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 448.00	$ 448.00	$ 462.00	$ 462.00	$ 14.00	3.12
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 2,875.00	$ 2,875.00	$ 2,875.00	$ 2,875.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 354.00	$ 354.00	$ 354.00	$ 354.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 2,000.00	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ 2,000.00	100.00
52.3300	ADVERTISING	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 0.00	0.00
1540	HUMAN RESOURCES	$ 51,365.00	$ 51,465.00	$ 54,465.00	$ 54,465.00	$ 3,000.00	5.83
	FUNC 1545 TAX COMMISSIONER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 146,714.00	$ 146,714.00	$ 152,022.00	$ 152,022.00	$ 5,308.00	3.62
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 25,720.00	$ 25,720.00	$ 33,884.00	$ 33,884.00	$ 8,164.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,096.00	$ 9,096.00	$ 9,426.00	$ 9,426.00	$ 330.00	3.63
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,127.00	$ 2,127.00	$ 2,205.00	$ 2,205.00	$ 78.00	3.67
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,313.00	$ 6,313.00	$ 6,313.00	$ 6,313.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,415.00	$ 1,415.00	$ 1,415.00	$ 1,415.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 8,125.00	$ 8,125.00	$ 8,125.00	$ 8,125.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 3,980.00	$ 3,980.00	$ 3,980.00	$ 3,980.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 0.00	0.00
1545	TAX COMMISSIONER	$ 233,140.00	$ 233,140.00	$ 248,020.00	$ 248,020.00	$ 14,880.00	6.38
	FUNC 1550 TAX ASSESSOR						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 309,151.00	$ 309,151.00	$ 285,345.00	$ 285,345.00	$ 23,806.00-	-7.70
51.1119	BOARD OF TAX ASSESSORS	$ 6,000.00	$ 6,000.00	$ 7,000.00	$ 7,000.00	$ 1,000.00	16.67
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 51,440.00	$ 51,440.00	$ 59,297.00	$ 59,297.00	$ 7,857.00	15.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 19,539.00	$ 19,539.00	$ 18,125.00	$ 18,125.00	$ 1,414.00-	-7.24
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 4,570.00	$ 4,570.00	$ 4,239.00	$ 4,239.00	$ 331.00-	-7.24
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 28,528.00	$ 28,528.00	$ 28,528.00	$ 28,528.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 4,699.00	$ 4,699.00	$ 4,699.00	$ 4,699.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 25,000.00	$ 25,000.00	$ 21,000.00	$ 21,000.00	$ 4,000.00-	-16.00
52.3200	COMMUNICATIONS	$ 9,500.00	$ 9,500.00	$ 7,500.00	$ 7,500.00	$ 2,000.00-	-21.05
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
52.3600	DUES AND FEES	$ 5,000.00	$ 5,000.00	$ 7,000.00	$ 7,000.00	$ 2,000.00	40.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00-	-50.00
53.1270	ENERGY-GASOLINE	$ 4,250.00	$ 4,250.00	$ 4,250.00	$ 4,250.00	$ 0.00	0.00
1550	TAX ASSESSOR	$ 472,677.00	$ 472,677.00	$ 453,483.00	$ 453,483.00	$ 19,194.00-	-4.06
	FUNC 1551 BOARD OF EQUALIZATION						
51.1100	SALARIES-ADMINISTRATION	$ 0.00	$ 0.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	100.00
51.1116	BOARD OF EQUALIZATION	$ 0.00	$ 0.00	$ 7,200.00	$ 7,200.00	$ 7,200.00	100.00
51.2200	SOCIAL SECURITY-FICA	$ 0.00	$ 0.00	$ 1,128.00	$ 1,128.00	$ 1,128.00	100.00
51.2300	MEDICARE	$ 0.00	$ 0.00	$ 264.00	$ 264.00	$ 264.00	100.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	100.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	100.00
53.1100	GENERAL SUPPLIES	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	100.00
1551	BOARD OF EQUALIZATION	$ 0.00	$ 0.00	$ 28,092.00	$ 28,092.00	$ 28,092.00	100.00
	FUNC 1555 RISK MANAGEMENT						
52.3100	INSURANCE PROPERTY LIABILITY	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 0.00	0.00
55.2200	SELF-FUNDED INSURANCE CLAIMS	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
1555	RISK MANAGEMENT	$ 176,000.00	$ 176,000.00	$ 176,000.00	$ 176,000.00	$ 0.00	0.00
	FUNC 1565 GENERAL GOVERNMENT BUILDINGS AND PLANT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 185,103.00	$ 185,103.00	$ 187,190.00	$ 187,190.00	$ 2,087.00	1.13
51.1300	SALARIES AND WAGES-OVERTIME	$ 10,000.00	$ 10,000.00	$ 9,000.00	$ 9,000.00	$ 1,000.00-	-10.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 38,580.00	$ 38,580.00	$ 50,826.00	$ 50,826.00	$ 12,246.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 12,096.00	$ 12,096.00	$ 12,034.00	$ 12,034.00	$ 62.00-	-0.51
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,829.00	$ 2,829.00	$ 2,814.00	$ 2,814.00	$ 15.00-	-0.53
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 19,983.00	$ 19,983.00	$ 19,983.00	$ 19,983.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 115,000.00	$ 115,000.00	$ 120,000.00	$ 120,000.00	$ 5,000.00	4.35
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 7,700.00	$ 7,700.00	$ 7,700.00	$ 7,700.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 55,000.00	$ 55,000.00	$ 58,000.00	$ 58,000.00	$ 3,000.00	5.45
53.1210	ENERGY-WATER/SEWERAGE	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 12,000.00	$ 12,000.00	$ 13,000.00	$ 13,000.00	$ 1,000.00	8.33
53.1230	ENERGY-ELECTRICITY	$ 105,000.00	$ 101,500.00	$ 101,500.00	$ 101,500.00	$ 0.00	0.00
53.1240	ENERGY-BOTTLED GAS	$ 10,000.00	$ 10,000.00	$ 12,000.00	$ 12,000.00	$ 2,000.00	20.00
53.1270	ENERGY-GASOLINE	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 0.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
54.2200	VEHCILES	$ 0.00	$ 0.00	$ 32,000.00	$ 32,000.00	$ 32,000.00	100.00
1565	GENERAL GOVERNMENT BUILDINGS AN	$ 612,091.00	$ 612,091.00	$ 668,847.00	$ 668,847.00	$ 56,756.00	9.27
	FUNC 1580 RECORDS MANAGEMENT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 10,294.00	$ 10,294.00	$ 10,815.00	$ 10,815.00	$ 521.00	5.06
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 638.00	$ 638.00	$ 671.00	$ 671.00	$ 33.00	5.17
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 149.00	$ 149.00	$ 157.00	$ 157.00	$ 8.00	5.37
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
1580	RECORDS MANAGEMENT	$ 13,131.00	$ 13,131.00	$ 13,693.00	$ 13,693.00	$ 562.00	4.28
	FUNC 1595 GENERAL ADMINISTRATION FEES						
52.3600	DUES AND FEES	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 0.00	0.00
1595	GENERAL ADMINISTRATION FEES	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 0.00	0.00
	FUNC 2150 SUPERIOR COURT						
52.3200	COMMUNICATIONS	$ 1,200.00	$ 1,200.00	$ 750.00	$ 750.00	$ 450.00-	-37.50
57.2000	PAYMENTS TO OTHER AGENCIES	$ 25,584.00	$ 25,584.00	$ 25,584.00	$ 25,584.00	$ 0.00	0.00
2150	SUPERIOR COURT	$ 26,784.00	$ 26,784.00	$ 26,334.00	$ 26,334.00	$ 450.00-	-1.68
	FUNC 2180 CLERK OF SUPERIOR COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 239,581.00	$ 239,581.00	$ 234,726.00	$ 234,726.00	$ 4,855.00-	-2.03
51.1116	BOARD OF EQUALIZATION	$ 7,200.00	$ 7,200.00	$ 0.00	$ 0.00	$ 7,200.00-	-100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 38,580.00	$ 38,580.00	$ 52,572.00	$ 52,572.00	$ 13,992.00	36.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 15,300.00	$ 15,300.00	$ 14,553.00	$ 14,553.00	$ 747.00-	-4.88
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,578.00	$ 3,578.00	$ 3,404.00	$ 3,404.00	$ 174.00-	-4.86
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 14,033.00	$ 14,033.00	$ 14,033.00	$ 14,033.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,946.00	$ 1,946.00	$ 1,946.00	$ 1,946.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 21,000.00	$ 21,000.00	$ 35,200.00	$ 35,200.00	$ 14,200.00	67.62
52.1300	TECHNICAL SERVICES	$ 55,500.00	$ 55,500.00	$ 42,000.00	$ 42,000.00	$ 13,500.00-	-24.32
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 1,500.00	$ 1,500.00	$ 1,000.00	200.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00-	-50.00
52.3200	COMMUNICATIONS	$ 14,000.00	$ 14,000.00	$ 12,000.00	$ 12,000.00	$ 2,000.00-	-14.29
52.3400	PRINTING AND BINDING	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.3500	TRAVEL	$ 0.00	$ 500.00	$ 2,500.00	$ 2,500.00	$ 2,000.00	400.00
52.3600	DUES AND FEES	$ 26,000.00	$ 26,000.00	$ 24,000.00	$ 24,000.00	$ 2,000.00-	-7.69
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 7,500.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
53.1300	FOOD	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00	100.00
53.1700	OTHER SUPPLIES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
2180	CLERK OF SUPERIOR COURT	$ 454,718.00	$ 454,718.00	$ 456,934.00	$ 456,934.00	$ 2,216.00	0.49
	FUNC 2200 DISTRICT ATTORNEY						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 34,756.00	$ 34,756.00	$ 35,609.00	$ 35,609.00	$ 853.00	2.45
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 6,430.00	$ 6,430.00	$ 8,471.00	$ 8,471.00	$ 2,041.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,153.00	$ 2,153.00	$ 2,208.00	$ 2,208.00	$ 55.00	2.55
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 504.00	$ 504.00	$ 516.00	$ 516.00	$ 12.00	2.38
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,836.00	$ 3,836.00	$ 3,836.00	$ 3,836.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 354.00	$ 354.00	$ 354.00	$ 354.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,200.00	$ 1,200.00	$ 600.00	$ 600.00	$ 600.00-	-50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
57.2000	PAYMENTS TO OTHER AGENCIES	$ 15,366.00	$ 15,366.00	$ 15,366.00	$ 15,366.00	$ 0.00	0.00
2200	DISTRICT ATTORNEY	$ 72,049.00	$ 72,049.00	$ 74,410.00	$ 74,410.00	$ 2,361.00	3.28
	FUNC 2400 MAGISTRATE COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 200,140.00	$ 200,140.00	$ 203,627.00	$ 203,627.00	$ 3,487.00	1.74
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 32,150.00	$ 32,150.00	$ 42,355.00	$ 42,355.00	$ 10,205.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 12,409.00	$ 12,409.00	$ 12,625.00	$ 12,625.00	$ 216.00	1.74
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,903.00	$ 2,903.00	$ 2,953.00	$ 2,953.00	$ 50.00	1.72
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 11,154.00	$ 11,154.00	$ 11,154.00	$ 11,154.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,123.00	$ 2,123.00	$ 2,123.00	$ 2,123.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 8,000.00	$ 8,000.00	$ 9,000.00	$ 9,000.00	$ 1,000.00	12.50
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 0.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	100.00
52.3200	COMMUNICATIONS	$ 5,500.00	$ 5,500.00	$ 4,800.00	$ 4,800.00	$ 700.00-	-12.73
52.3400	PRINTING AND BINDING	$ 2,000.00	$ 704.00	$ 704.00	$ 704.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.3600	DUES AND FEES	$ 1,800.00	$ 1,800.00	$ 870.00	$ 870.00	$ 930.00-	-51.67
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 1,130.00	$ 1,130.00	$ 1,130.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 2,500.00	$ 3,796.00	$ 3,500.00	$ 3,500.00	$ 296.00-	-7.80
2400	MAGISTRATE COURT	$ 289,179.00	$ 289,179.00	$ 306,941.00	$ 306,941.00	$ 17,762.00	6.14
	FUNC 2450 PROBATE COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 163,870.00	$ 163,870.00	$ 169,493.00	$ 169,493.00	$ 5,623.00	3.43
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 32,150.00	$ 32,150.00	$ 42,355.00	$ 42,355.00	$ 10,205.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 10,160.00	$ 10,160.00	$ 10,492.00	$ 10,492.00	$ 332.00	3.27
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,376.00	$ 2,376.00	$ 2,454.00	$ 2,454.00	$ 78.00	3.28
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 9,533.00	$ 9,533.00	$ 9,533.00	$ 9,533.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,769.00	$ 1,769.00	$ 1,769.00	$ 1,769.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 18,000.00	$ 18,000.00	$ 20,000.00	$ 20,000.00	$ 2,000.00	11.11
52.1300	TECHNICAL SERVICES	$ 325.00	$ 325.00	$ 325.00	$ 325.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00-	-33.33
52.3400	PRINTING AND BINDING	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 400.00	$ 400.00	$ 400.00	100.00
52.3600	DUES AND FEES	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 650.00	$ 650.00	$ 650.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
2450	PROBATE COURT	$ 245,933.00	$ 245,933.00	$ 264,221.00	$ 264,221.00	$ 18,288.00	7.44
	FUNC 2600 JUVENILE COURT						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 28,395.00	$ 28,395.00	$ 28,395.00	$ 28,395.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
2600	JUVENILE COURT	$ 28,395.00	$ 28,395.00	$ 28,395.00	$ 28,395.00	$ 0.00	0.00
	FUNC 2800 PUBLIC DEFENDER						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 59,252.00	$ 59,252.00	$ 60,134.00	$ 60,134.00	$ 882.00	1.49
2800	PUBLIC DEFENDER	$ 59,252.00	$ 59,252.00	$ 60,134.00	$ 60,134.00	$ 882.00	1.49
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 1,139,356.00	$ 1,139,356.00	$ 1,242,854.00	$ 1,242,854.00	$ 103,498.00	9.08
51.1121	SALARIES AND WAGES-BAILIFFS	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 173,610.00	$ 173,610.00	$ 254,130.00	$ 254,130.00	$ 80,520.00	46.38
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 73,430.00	$ 73,430.00	$ 79,847.00	$ 79,847.00	$ 6,417.00	8.74
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 17,174.00	$ 17,174.00	$ 18,674.00	$ 18,674.00	$ 1,500.00	8.73
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 70,594.00	$ 70,594.00	$ 70,594.00	$ 70,594.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 49,638.00	$ 49,638.00	$ 49,638.00	$ 49,638.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 14,600.00	$ 14,600.00	$ 14,600.00	$ 14,600.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 3,030.00	$ 3,030.00	$ 5,000.00	$ 5,000.00	$ 1,970.00	65.02
52.3700	EDUCATION AND TRAINING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 4,400.00	$ 4,400.00	$ 4,400.00	$ 4,400.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 30,200.00	$ 30,200.00	$ 30,200.00	$ 30,200.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 0.00	0.00
53.1300	FOOD	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 0.00	0.00
54.2200	VEHICLES	$ 160,000.00	$ 160,000.00	$ 87,500.00	$ 87,500.00	$ 72,500.00-	-45.31
3310	LAW ENFORCEMENT ADMINISTRATION	$ 2,027,632.00	$ 2,031,132.00	$ 2,152,537.00	$ 2,152,537.00	$ 121,405.00	5.98
	FUNC 3326 JAIL OPERATIONS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 655,196.00	$ 655,196.00	$ 680,196.00	$ 680,196.00	$ 25,000.00	3.82
51.1300	SALARIES AND WAGES-OVERTIME	$ 10,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 119,578.00	$ 119,578.00	$ 143,736.00	$ 143,736.00	$ 24,158.00	20.20
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 41,242.00	$ 41,242.00	$ 44,032.00	$ 44,032.00	$ 2,790.00	6.76
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 9,642.00	$ 9,642.00	$ 10,298.00	$ 10,298.00	$ 656.00	6.80
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 26,190.00	$ 26,190.00	$ 26,190.00	$ 26,190.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 36,671.00	$ 36,671.00	$ 36,671.00	$ 36,671.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 10,986.00	$ 10,986.00	$ 10,986.00	$ 10,986.00	$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
52.3100	INSURANCE OTHER THAN EMPLOYEE B	$ 12,400.00	$ 12,400.00	$ 12,400.00	$ 12,400.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 26,500.00	$ 26,500.00	$ 26,500.00	$ 26,500.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 155,000.00	$ 155,000.00	$ 155,000.00	$ 155,000.00	$ 0.00	0.00
53.1300	FOOD	$ 165,000.00	$ 165,000.00	$ 165,000.00	$ 165,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
3326	JAIL OPERATIONS	$ 1,526,705.00	$ 1,546,705.00	$ 1,599,309.00	$ 1,599,309.00	$ 52,604.00	3.40

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 3500 FIRE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 349,182.00	$ 349,182.00	$ 469,789.00	$ 469,789.00	$ 120,607.00	34.54
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 13,200.00	$ 13,200.00	$ 13,200.00	$ 13,200.00	$ 0.00	0.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 57,870.00	$ 57,870.00	$ 105,144.00	$ 105,144.00	$ 47,274.00	81.69
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 22,468.00	$ 22,468.00	$ 30,069.00	$ 30,069.00	$ 7,601.00	33.83
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 5,255.00	$ 5,255.00	$ 7,032.00	$ 7,032.00	$ 1,777.00	33.82
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 13,865.00	$ 22,648.00	$ 13,865.00	$ 13,865.00	$ 8,783.00-	-38.78
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,000.00	$ 5,000.00	$ 7,000.00	$ 7,000.00	$ 2,000.00	40.00
51.2402	EMPLOYEE BENEFITS-VOLUNTEER FIR	$ 0.00	$ 17,600.00	$ 17,566.00	$ 17,566.00	$ 34.00-	-0.19
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 31,327.00	$ 31,327.00	$ 35,827.00	$ 35,827.00	$ 4,500.00	14.36
51.2701	EMPLOYEE BENEFITS-VFIS	$ 5,053.00	$ 5,053.00	$ 5,053.00	$ 5,053.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 35,500.00	$ 35,500.00	$ 35,500.00	$ 35,500.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
52.3200	COMMUNICATIONS	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
52.3600	DUES AND FEES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.3700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3850	CONTRACT LABOR	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.3900	VOLUNTEER FIREFIGHTERS	$ 25,000.00	$ 25,000.00	$ 36,450.00	$ 36,450.00	$ 11,450.00	45.80
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 30,000.00	$ 30,000.00	$ 32,000.00	$ 32,000.00	$ 2,000.00	6.67
53.1106	TIRES/TUBES	$ 4,000.00	$ 4,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00-	-50.00
53.1210	ENERGY-WATER/SEWERAGE	$ 650.00	$ 650.00	$ 650.00	$ 650.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 2,950.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 28,400.00	$ 28,400.00	$ 28,400.00	$ 28,400.00	$ 0.00	0.00
53.1240	ENERGY-BOTTLED GAS	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 31,800.00	$ 31,800.00	$ 31,800.00	$ 31,800.00	$ 0.00	0.00
53.1300	FOOD	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 5,500.00	$ 5,500.00	$ 6,125.00	$ 6,125.00	$ 625.00	11.36
53.1700	OTHER SUPPLIES	$ 22,000.00	$ 22,000.00	$ 24,000.00	$ 24,000.00	$ 2,000.00	9.09
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	100.00
3500	FIRE	$ 724,020.00	$ 750,403.00	$ 1,104,920.00	$ 1,104,920.00	$ 354,517.00	47.24
	FUNC 3600 EMERGENCY MEDICAL SERVICES (EMS)						
52.1300	TECHNICAL SERVICES	$ 287,005.00	$ 287,005.00	$ 287,005.00	$ 287,005.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 25,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
3600	EMERGENCY MEDICAL SERVICES (EMS	$ 312,005.00	$ 317,005.00	$ 317,005.00	$ 317,005.00	$ 0.00	0.00
	FUNC 3700 CORONER/MEDICAL EXAMINER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 16,334.00	$ 16,334.00	$ 16,675.00	$ 16,675.00	$ 341.00	2.09
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,013.00	$ 1,013.00	$ 1,034.00	$ 1,034.00	$ 21.00	2.07
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 237.00	$ 237.00	$ 242.00	$ 242.00	$ 5.00	2.11
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,456.00	$ 1,456.00	$ 1,456.00	$ 1,456.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
3700	CORONER/MEDICAL EXAMINER	$ 34,815.00	$ 34,815.00	$ 36,182.00	$ 36,182.00	$ 1,367.00	3.93
	FUNC 3910 ANIMAL CONTROL						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 115,567.00	$ 108,567.00	$ 137,004.00	$ 137,004.00	$ 28,437.00	26.19
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,000.00	$ 8,000.00	$ 1,000.00	$ 1,000.00	$ 7,000.00-	-87.50
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 25,630.00	$ 25,630.00	$ 34,200.00	$ 34,200.00	$ 8,570.00	33.44
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 7,227.00	$ 7,227.00	$ 8,990.00	$ 8,990.00	$ 1,763.00	24.39
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,690.00	$ 1,690.00	$ 2,103.00	$ 2,103.00	$ 413.00	24.44

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 7,176.00	$ 6,176.00	$ 6,176.00	$ 6,176.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,295.00	$ 2,295.00	$ 2,295.00	$ 2,295.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 480.00	$ 480.00	$ 0.00	$ 0.00	$ 480.00-	-100.00
52.2200	REPAIRS AND MAINTENANCE	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 25,000.00	$ 25,000.00	$ 28,000.00	$ 28,000.00	$ 3,000.00	12.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,200.00	$ 1,200.00	$ 1,500.00	$ 1,500.00	$ 300.00	25.00
53.1220	ENERGY-NATURAL GAS	$ 1,500.00	$ 1,500.00	$ 750.00	$ 750.00	$ 750.00-	-50.00
53.1230	ENERGY-ELECTRICITY	$ 5,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 0.00	0.00
53.1240	ENERGY-BOTTLED GAS	$ 6,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 3,500.00	$ 3,500.00	$ 3,000.00	$ 3,000.00	$ 500.00-	-14.29
53.1700	OTHER SUPPLIES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
3910	ANIMAL CONTROL	$ 220,765.00	$ 225,765.00	$ 259,518.00	$ 259,518.00	$ 33,753.00	14.95
	FUNC 3920 EMERGENCY MANAGEMENT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 39,624.00	$ 39,624.00	$ 40,615.00	$ 40,615.00	$ 991.00	2.50
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 0.00	0.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,457.00	$ 2,457.00	$ 2,518.00	$ 2,518.00	$ 61.00	2.48
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 575.00	$ 575.00	$ 589.00	$ 589.00	$ 14.00	2.43
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,630.00	$ 3,630.00	$ 3,630.00	$ 3,630.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 728.00	$ 728.00	$ 728.00	$ 728.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 3,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 2,000.00	$ 2,300.00	$ 2,300.00	$ 300.00	15.00
53.1270	ENERGY-GASOLINE	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 500.00	33.33
53.1400	BOOKS AND PERIODICALS	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 300.00	100.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1700	OTHER SUPPLIES	$ 750.00	$ 750.00	$ 0.00	$ 0.00	$ 750.00-	-100.00
3920	EMERGENCY MANAGEMENT	$ 59,464.00	$ 57,964.00	$ 60,380.00	$ 60,380.00	$ 2,416.00	4.17
	FUNC 4200 HIGHWAYS AND STREETS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 649,281.00	$ 644,281.00	$ 694,984.00	$ 694,984.00	$ 50,703.00	7.87
51.1300	SALARIES AND WAGES-OVERTIME	$ 10,000.00	$ 25,000.00	$ 5,000.00	$ 5,000.00	$ 20,000.00-	-80.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 135,030.00	$ 135,030.00	$ 160,949.00	$ 160,949.00	$ 25,919.00	19.19
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 40,875.00	$ 40,875.00	$ 43,400.00	$ 43,400.00	$ 2,525.00	6.18
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 9,560.00	$ 9,560.00	$ 10,150.00	$ 10,150.00	$ 590.00	6.17
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 42,668.00	$ 42,668.00	$ 42,668.00	$ 42,668.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 68,349.00	$ 68,349.00	$ 68,349.00	$ 68,349.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 69,000.00	$ 69,000.00	$ 55,000.00	$ 55,000.00	$ 14,000.00-	-20.29
52.3200	COMMUNICATIONS	$ 7,000.00	$ 7,000.00	$ 9,000.00	$ 9,000.00	$ 2,000.00	28.57
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 750.00	$ 750.00	$ 750.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
53.1106	TIRES & TUBES	$ 20,000.00	$ 20,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00-	-25.00
53.1210	ENERGY-WATER/SEWERAGE	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 13,500.00	$ 10,500.00	$ 10,500.00	$ 10,500.00	$ 0.00	0.00
53.1240	ENERGY-BOTTLED GAS	$ 4,230.00	$ 2,230.00	$ 2,230.00	$ 2,230.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES - UNIFORMS	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 0.00	0.00
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	100.00
4200	HIGHWAYS AND STREETS	$ 1,290,293.00	$ 1,295,293.00	$ 1,378,780.00	$ 1,378,780.00	$ 83,487.00	6.45
	FUNC 4900 MAINTENANCE AND SHOP						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 75,152.00	$ 75,152.00	$ 77,031.00	$ 77,031.00	$ 1,879.00	2.50
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 12,860.00	$ 12,860.00	$ 16,942.00	$ 16,942.00	$ 4,082.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 4,659.00	$ 4,659.00	$ 4,776.00	$ 4,776.00	$ 117.00	2.51

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,090.00	$ 1,090.00	$ 1,117.00	$ 1,117.00	$ 27.00	2.48
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,872.00	$ 6,872.00	$ 6,872.00	$ 6,872.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,782.00	$ 2,782.00	$ 2,782.00	$ 2,782.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 16,950.00	$ 16,950.00	$ 16,950.00	$ 16,950.00	$ 0.00	0.00
54.2000	EQUIPMENT	$ 0.00	$ 17,000.00	$ 0.00	$ 0.00	$ 17,000.00-	-100.00
4900	MAINTENANCE AND SHOP	$ 125,365.00	$ 142,365.00	$ 134,470.00	$ 134,470.00	$ 7,895.00-	-5.55
	FUNC 5100 HEALTH						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 600,000.00	$ 600,000.00	$ 998,000.00	$ 998,000.00	$ 398,000.00	66.33
57.2001	PAYMENTS TO OTHER AGENCIES-HD	$ 160,605.00	$ 160,605.00	$ 170,000.00	$ 170,000.00	$ 9,395.00	5.85
57.2002	PAYMENTS TO OTHER AGENCIES-OTHE	$ 24,420.00	$ 24,420.00	$ 26,862.00	$ 26,862.00	$ 2,442.00	10.00
5100	HEALTH	$ 785,025.00	$ 785,025.00	$ 1,194,862.00	$ 1,194,862.00	$ 409,837.00	52.21
	FUNC 5400 WELFARE						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 40,702.00	$ 40,702.00	$ 45,902.00	$ 45,902.00	$ 5,200.00	12.78
5400	WELFARE	$ 40,702.00	$ 40,702.00	$ 45,902.00	$ 45,902.00	$ 5,200.00	12.78
	FUNC 5520 SENIOR CITIZENS CENTER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 142,565.00	$ 142,565.00	$ 145,077.00	$ 145,077.00	$ 2,512.00	1.76
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 12,860.00	$ 12,860.00	$ 16,942.00	$ 16,942.00	$ 4,082.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,839.00	$ 8,839.00	$ 9,057.00	$ 9,057.00	$ 218.00	2.47
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,068.00	$ 2,068.00	$ 2,118.00	$ 2,118.00	$ 50.00	2.42
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 11,732.00	$ 11,732.00	$ 11,732.00	$ 11,732.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,111.00	$ 3,111.00	$ 3,111.00	$ 3,111.00	$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 5,070.00	$ 5,070.00	$ 6,070.00	$ 6,070.00	$ 1,000.00	19.72
52.3300	ADVERTISING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 4,600.00	$ 4,600.00	$ 4,600.00	$ 4,600.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,360.00	$ 1,360.00	$ 1,360.00	$ 1,360.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 604.00	$ 604.00	$ 604.00	$ 604.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 4,600.00	$ 4,600.00	$ 4,600.00	$ 4,600.00	$ 0.00	0.00
53.1300	FOOD	$ 58,705.00	$ 58,705.00	$ 58,705.00	$ 58,705.00	$ 0.00	0.00
53.1302	FAMILY TIES	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
5520	SENIOR CITIZENS CENTER	$ 270,044.00	$ 270,044.00	$ 278,906.00	$ 278,906.00	$ 8,862.00	3.28
	FUNC 5540 TRANSPORTATION SERVICES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 138,525.00	$ 138,525.00	$ 139,682.00	$ 139,682.00	$ 1,157.00	0.84
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 25,720.00	$ 25,720.00	$ 33,884.00	$ 33,884.00	$ 8,164.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,576.00	$ 8,576.00	$ 8,599.00	$ 8,599.00	$ 23.00	0.27
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,006.00	$ 2,006.00	$ 2,011.00	$ 2,011.00	$ 5.00	0.25
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 13,375.00	$ 12,375.00	$ 12,375.00	$ 12,375.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 6,421.00	$ 6,421.00	$ 6,421.00	$ 6,421.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 5,980.00	$ 5,980.00	$ 4,980.00	$ 4,980.00	$ 1,000.00-	-16.72
52.3300	ADVERTISING	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,360.00	$ 1,360.00	$ 1,360.00	$ 1,360.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 604.00	$ 604.00	$ 604.00	$ 604.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 4,139.00	$ 4,139.00	$ 4,139.00	$ 4,139.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
5540	TRANSPORTATION SERVICES	$ 268,836.00	$ 268,836.00	$ 276,185.00	$ 276,185.00	$ 7,349.00	2.73
	FUNC 6120 PARTICIPANT RECREATION						
52.3600	DUES AND FEES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 21,000.00	$ 21,000.00	$ 17,500.00	$ 17,500.00	$ 3,500.00-	-16.67
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 35,000.00	$ 35,000.00	$ 42,000.00	$ 42,000.00	$ 7,000.00	20.00
6120	PARTICIPANT RECREATION	$ 58,000.00	$ 58,000.00	$ 61,500.00	$ 61,500.00	$ 3,500.00	6.03
	FUNC 6124 SWIMMING POOLS						
52.1300	TECHNICAL SERVICES	$ 4,500.00	$ 4,500.00	$ 0.00	$ 0.00	$ 4,500.00-	-100.00
52.2200	REPAIRS AND MAINTENANCE	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 700.00	$ 1,000.00	$ 1,000.00	$ 300.00	42.86
52.3600	DUES AND FEES	$ 8,500.00	$ 8,500.00	$ 8,800.00	$ 8,800.00	$ 300.00	3.53
52.3850	CONTRACT LABOR	$ 10,500.00	$ 10,500.00	$ 12,000.00	$ 12,000.00	$ 1,500.00	14.29
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 8,000.00	$ 7,300.00	$ 9,000.00	$ 9,000.00	$ 1,700.00	23.29
53.1210	ENERGY-WATER/SEWERAGE	$ 7,200.00	$ 7,200.00	$ 5,000.00	$ 5,000.00	$ 2,200.00-	-30.56
53.1220	ENERGY-NATURAL GAS	$ 23,000.00	$ 23,000.00	$ 21,500.00	$ 21,500.00	$ 1,500.00-	-6.52
53.1230	ENERGY-ELECTRICITY	$ 48,000.00	$ 48,000.00	$ 48,000.00	$ 48,000.00	$ 0.00	0.00
6124	SWIMMING POOLS	$ 121,100.00	$ 121,100.00	$ 116,700.00	$ 116,700.00	$ 4,400.00-	-3.63
	FUNC 6125 ADULT PARTICIPANT RECREATION						
52.3850	CONTRACT LABOR	$ 11,200.00	$ 11,200.00	$ 9,000.00	$ 9,000.00	$ 2,200.00-	-19.64
53.1100	CONCESSIONS	$ 8,250.00	$ 8,250.00	$ 8,250.00	$ 8,250.00	$ 0.00	0.00
6125	ADULT PARTICIPANT RECREATION	$ 19,450.00	$ 19,450.00	$ 17,250.00	$ 17,250.00	$ 2,200.00-	-11.31
	FUNC 6180 SPECIAL RECREATIONAL FACILITIES-AG CENTER						
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 12,000.00	$ 0.00	$ 0.00	$ 12,000.00-	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
6180	SPECIAL RECREATIONAL FACILITIES	$ 3,000.00	$ 15,000.00	$ 3,000.00	$ 3,000.00	$ 12,000.00-	-80.00
	FUNC 6190 SPECIAL FACILITIES AND ACTIVITIES						
52.2310	RENTAL OF LAND AND BUILDINGS	$ 0.00	$ 0.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	100.00
52.3500	TRAVEL	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 59,000.00	$ 59,000.00	$ 20,700.00	$ 20,700.00	$ 38,300.00-	-64.92
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 6,100.00	$ 5,600.00	$ 13,800.00	$ 13,800.00	$ 8,200.00	146.43
6190	SPECIAL FACILITIES AND ACTIVITI	$ 65,100.00	$ 65,100.00	$ 50,000.00	$ 50,000.00	$ 15,100.00-	-23.20
	FUNC 6200 PARKS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 299,062.00	$ 296,562.00	$ 315,970.00	$ 315,970.00	$ 19,408.00	6.54
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 25,000.00	$ 25,000.00	$ 69,500.00	$ 69,500.00	$ 44,500.00	178.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 57,870.00	$ 57,870.00	$ 67,768.00	$ 67,768.00	$ 9,898.00	17.10
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 20,092.00	$ 20,092.00	$ 24,312.00	$ 24,312.00	$ 4,220.00	21.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 4,699.00	$ 4,699.00	$ 5,686.00	$ 5,686.00	$ 987.00	21.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 20,173.00	$ 20,173.00	$ 20,173.00	$ 20,173.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 15,766.00	$ 15,766.00	$ 15,766.00	$ 15,766.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE FIELDS	$ 22,000.00	$ 22,000.00	$ 20,150.00	$ 20,150.00	$ 1,850.00-	-8.41
52.2201	REPAIRS AND MAINTENANCE-EQUIPME	$ 9,450.00	$ 9,450.00	$ 9,450.00	$ 9,450.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 12,000.00	$ 12,000.00	$ 10,000.00	$ 10,000.00	$ 2,000.00-	-16.67
52.3200	COMMUNICATIONS	$ 14,200.00	$ 14,200.00	$ 14,200.00	$ 14,200.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
52.3600	DUES AND FEES	$ 1,500.00	$ 1,500.00	$ 5,000.00	$ 5,000.00	$ 3,500.00	233.33
52.3850	CONTRACT LABOR	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 26,500.00	$ 26,390.00	$ 20,000.00	$ 20,000.00	$ 6,390.00-	-24.21
53.1105	COPY MACHINE	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 8,000.00	$ 8,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00-	-50.00
53.1220	ENERGY-NATURAL GAS	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 32,000.00	$ 32,000.00	$ 35,000.00	$ 35,000.00	$ 3,000.00	9.38
53.1270	ENERGY-GASOLINE	$ 7,200.00	$ 7,200.00	$ 7,200.00	$ 7,200.00	$ 0.00	0.00
53.1300	FOOD	$ 0.00	$ 110.00	$ 110.00	$ 110.00	$ 0.00	0.00
6200	PARKS	$ 584,212.00	$ 581,712.00	$ 658,485.00	$ 658,485.00	$ 76,773.00	13.20
	FUNC 6500 LIBRARIES						
57.1000	INTERGOVERNMENTAL	$ 199,240.00	$ 206,240.00	$ 216,240.00	$ 216,240.00	$ 10,000.00	4.85
6500	LIBRARIES	$ 199,240.00	$ 206,240.00	$ 216,240.00	$ 216,240.00	$ 10,000.00	4.85
	FUNC 7130 AGRICULTURAL RESOURCES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 25,366.00	$ 25,366.00	$ 31,393.00	$ 31,393.00	$ 6,027.00	23.76
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 6,430.00	$ 6,430.00	$ 8,471.00	$ 8,471.00	$ 2,041.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,572.00	$ 1,572.00	$ 1,947.00	$ 1,947.00	$ 375.00	23.85
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 368.00	$ 368.00	$ 456.00	$ 456.00	$ 88.00	23.91
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 50,157.00	$ 50,157.00	$ 69,827.00	$ 69,827.00	$ 19,670.00	39.22
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 3,200.00	$ 3,200.00	$ 1,700.00	113.33
53.1270	ENERGY-GASOLINE	$ 1,500.00	$ 1,500.00	$ 4,100.00	$ 4,100.00	$ 2,600.00	173.33
7130	AGRICULTURAL RESOURCES	$ 91,493.00	$ 91,493.00	$ 123,994.00	$ 123,994.00	$ 32,501.00	35.52
	FUNC 7131 SOIL CONSERVATION						
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 14,300.00	$ 14,300.00	$ 14,658.00	$ 14,658.00	$ 358.00	2.50
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 887.00	$ 887.00	$ 910.00	$ 910.00	$ 23.00	2.59
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 208.00	$ 208.00	$ 213.00	$ 213.00	$ 5.00	2.40
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 177.00	$ 177.00	$ 177.00	$ 177.00	$ 0.00	0.00
7131	SOIL CONSERVATION	$ 15,572.00	$ 15,572.00	$ 15,958.00	$ 15,958.00	$ 386.00	2.48
	FUNC 7140 FOREST RESOURCES						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 15,260.00	$ 15,260.00	$ 30,260.00	$ 30,260.00	$ 15,000.00	98.30
7140	FOREST RESOURCES	$ 15,260.00	$ 15,260.00	$ 30,260.00	$ 30,260.00	$ 15,000.00	98.30
	FUNC 7200 PROTECTIVE INSPECTION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 130,046.00	$ 130,046.00	$ 133,296.00	$ 133,296.00	$ 3,250.00	2.50
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 19,290.00	$ 19,290.00	$ 25,413.00	$ 25,413.00	$ 6,123.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,063.00	$ 8,063.00	$ 8,264.00	$ 8,264.00	$ 201.00	2.49
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,886.00	$ 1,886.00	$ 1,932.00	$ 1,932.00	$ 46.00	2.44
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 9,878.00	$ 9,878.00	$ 9,878.00	$ 9,878.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,183.00	$ 2,183.00	$ 2,183.00	$ 2,183.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 4,400.00	$ 4,400.00	$ 4,400.00	$ 4,400.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 0.00	$ 0.00	$ 250.00	$ 250.00	$ 250.00	100.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	100.00
52.3600	DUES AND FEES	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 1,525.00	$ 1,525.00	$ 1,525.00	$ 1,525.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 1,000.00	$ 1,000.00	$ 650.00	$ 650.00	$ 350.00-	-35.00
53.1270	ENERGY-GASOLINE	$ 6,000.00	$ 6,000.00	$ 5,000.00	$ 5,000.00	$ 1,000.00-	-16.67
53.1400	BOOKS AND PERIODICALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
7200	PROTECTIVE INSPECTION	$ 189,971.00	$ 189,971.00	$ 203,191.00	$ 203,191.00	$ 13,220.00	6.96

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 7400 PLANNING AND ZONING						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 72,156.00	$ 72,156.00	$ 73,960.00	$ 73,960.00	$ 1,804.00	2.50
51.1115	RESOURCE PRESERVATION	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 0.00	0.00
51.1116	PLANNING COMMISSION	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 12,860.00	$ 12,860.00	$ 16,942.00	$ 16,942.00	$ 4,082.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 5,317.00	$ 5,317.00	$ 5,429.00	$ 5,429.00	$ 112.00	2.11
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,243.00	$ 1,243.00	$ 1,270.00	$ 1,270.00	$ 27.00	2.17
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 7,005.00	$ 7,005.00	$ 7,005.00	$ 7,005.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,676.00	$ 2,676.00	$ 2,676.00	$ 2,676.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 12,000.00	$ 12,000.00	$ 40,000.00	$ 40,000.00	$ 28,000.00	233.33
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 750.00	$ 750.00	$ 250.00-	-25.00
52.3200	COMMUNICATIONS	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 840.00	$ 840.00	$ 750.00	$ 750.00	$ 90.00-	-10.71
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 1,525.00	$ 1,525.00	$ 1,525.00	$ 1,525.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 600.00	$ 600.00	$ 500.00	$ 500.00	$ 100.00-	-16.67
53.1270	ENERGY-GASOLINE	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1300	FOOD	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 150.00	$ 150.00	$ 250.00	$ 250.00	$ 100.00	66.67
53.1600	SMALL EQUIPMENT	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	100.00
7400	PLANNING AND ZONING	$ 145,922.00	$ 145,922.00	$ 205,607.00	$ 205,607.00	$ 59,685.00	40.90
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
57.2000	PAYMENTS TO OTHER AGENCIES-CHAM	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 0.00	0.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 0.00	0.00
	FUNC 8000 DEBT SERVICE						
52.3600	DUES AND FEES	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
58.1101	DEBT SERVICE - PRINCIPAL JDA	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 0.00	0.00
58.1102	DEBT SERVICE - PRINCIPAL GEFA	$ 4,349.00	$ 4,349.00	$ 4,555.00	$ 4,555.00	$ 206.00	4.74
58.1103	DEBT SERVICE -PRINCIPAL SERIES	$ 205,120.00	$ 205,120.00	$ 205,120.00	$ 205,120.00	$ 0.00	0.00
58.2101	DEBT SERVICE - INTEREST JDA	$ 1,260.00	$ 1,260.00	$ 1,110.00	$ 1,110.00	$ 150.00-	-11.90
58.2102	DEBT SERVICE - INTEREST GEFA	$ 1,910.00	$ 1,910.00	$ 1,704.00	$ 1,704.00	$ 206.00-	-10.79
58.2103	DEBT SERVICE - INTEREST SERIES	$ 106,716.00	$ 106,716.00	$ 106,716.00	$ 106,716.00	$ 0.00	0.00
8000	DEBT SERVICE	$ 404,355.00	$ 404,355.00	$ 404,205.00	$ 404,205.00	$ 150.00-	-0.04
	FUNC 9000 OTHER FINANCING USES						
61.1000	TRANSFERS OUT TO SOLID WASTE FU	$ 516,780.00	$ 516,780.00	$ 516,780.00	$ 516,780.00	$ 0.00	0.00
61.1215	TRANSFERS OUT TO E-911 FUND-215	$ 299,882.00	$ 299,882.00	$ 329,550.00	$ 329,550.00	$ 29,668.00	9.89
9000	OTHER FINANCING USES	$ 816,662.00	$ 816,662.00	$ 846,330.00	$ 846,330.00	$ 29,668.00	3.63
100	GENERAL FUND	$ 14,965,283.00	$ 14,965,283.00	$ 16,413,951.00	$ 16,413,951.00	$ 1,448,668.00	9.68
	FD 205 LAW LIBRARY FUND						
	FUNC 2750 LAW LIBRARY						
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 28,160.00	$ 28,160.00	$ 28,160.00	$ 28,160.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
2750	LAW LIBRARY	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
205	LAW LIBRARY FUND	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
FD 210 CONFISCATED ASSETS FUND							
FUNC 3310 LAW ENFORCEMENT ADMINISTRATION							
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 117,200.00	$ 117,200.00	$ 117,200.00	$ 117,200.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 117,200.00	$ 117,200.00	$ 117,200.00	$ 117,200.00	$ 0.00	0.00
210	CONFISCATED ASSETS FUND	$ 117,200.00	$ 117,200.00	$ 117,200.00	$ 117,200.00	$ 0.00	0.00
FD 215 EMERGENCY 911 TELEPHONE							
FUNC 3800 E-911							
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 314,844.00	$ 314,844.00	$ 333,515.00	$ 333,515.00	$ 18,671.00	5.93
51.1300	SALARIES AND WAGES-OVERTIME	$ 32,000.00	$ 32,000.00	$ 33,000.00	$ 33,000.00	$ 1,000.00	3.12
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 57,870.00	$ 57,870.00	$ 66,639.00	$ 66,639.00	$ 8,769.00	15.15
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 21,504.00	$ 21,504.00	$ 22,724.00	$ 22,724.00	$ 1,220.00	5.67
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 5,029.00	$ 5,029.00	$ 5,314.00	$ 5,314.00	$ 285.00	5.67
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 20,495.00	$ 20,495.00	$ 20,495.00	$ 20,495.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,500.00	$ 3,500.00	$ 5,000.00	$ 5,000.00	$ 1,500.00	42.86
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,540.00	$ 3,540.00	$ 3,540.00	$ 3,540.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 4,000.00	$ 4,000.00	$ 10,000.00	$ 10,000.00	$ 6,000.00	150.00
52.2200	REPAIRS AND MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-CONSOLE	$ 11,748.00	$ 11,748.00	$ 11,748.00	$ 11,748.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-RECORDE	$ 2,250.00	$ 2,250.00	$ 2,450.00	$ 2,450.00	$ 200.00	8.89
52.2203	REPAIRS AND MAINTENANCE-CAD	$ 64,300.00	$ 64,300.00	$ 44,300.00	$ 44,300.00	$ 20,000.00-	-31.10
52.2204	REPAIRS AND MAINTENANCE-LEASED	$ 48,216.00	$ 48,216.00	$ 48,500.00	$ 48,500.00	$ 284.00	0.59
52.2205	COMPUTER SOFTWARE	$ 16,368.00	$ 16,368.00	$ 14,000.00	$ 14,000.00	$ 2,368.00-	-14.47
52.3200	COMMUNICATIONS	$ 84,602.00	$ 84,602.00	$ 64,602.00	$ 64,602.00	$ 20,000.00-	-23.64
52.3300	ADVERTISING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 4,254.00	$ 4,254.00	$ 2,000.00	$ 2,000.00	$ 2,254.00-	-52.99
52.3600	DUES AND FEES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 8,000.00	$ 8,000.00	$ 5,000.00	$ 5,000.00	$ 3,000.00-	-37.50
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1230	ENERGY-ELECTRICITY	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
53.1270	ENERGY-GASOLINE	$ 1,000.00	$ 1,000.00	$ 800.00	$ 800.00	$ 200.00-	-20.00
53.1700	OTHER SUPPLIES	$ 1,500.00	$ 1,500.00	$ 3,000.00	$ 3,000.00	$ 1,500.00	100.00
3800	E-911	$ 715,520.00	$ 715,520.00	$ 710,127.00	$ 710,127.00	$ 5,393.00-	-0.75
FUNC 8000 DEBT SERVICE							
58.1000	DEBT SERVICE-CAPITAL LEASE	$ 45,376.00	$ 45,376.00	$ 45,376.00	$ 45,376.00	$ 0.00	0.00
8000	DEBT SERVICE	$ 45,376.00	$ 45,376.00	$ 45,376.00	$ 45,376.00	$ 0.00	0.00
215	EMERGENCY 911 TELEPHONE	$ 760,896.00	$ 760,896.00	$ 755,503.00	$ 755,503.00	$ 5,393.00-	-0.71
FD 275 HOTEL/MOTEL TAX FUND							
FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE							
57.2000	PAYMENTS TO OTHER AGENCIES	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 0.00	0.00
61.1000	TRANSFERS OUT TO OTHER FUNDS	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 0.00	0.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
275	HOTEL/MOTEL TAX FUND	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
FD 285 SPECIAL REVENUE FUND							
FUNC 2600 JUVENILE COURT							
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 0.00	0.00
2600	JUVENILE COURT	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 0.00	0.00
FUNC 3310 LAW ENFORCEMENT ADMINISTRATION							
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 22,700.00	$ 22,700.00	$ 22,700.00	$ 22,700.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 22,700.00	$ 22,700.00	$ 22,700.00	$ 22,700.00	$ 0.00	0.00
FUNC 3326 JAIL OPERATIONS							
61.1000	TRANSFERS OUT TO OTHER FUNDS	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 0.00	0.00
3326	JAIL OPERATIONS	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 0.00	0.00
285	SPECIAL REVENUE FUND	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 0.00	0.00
FD 290							
FUNC 0000							
53.1000	PUBLIC SAFETY	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
0000		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
290		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
FD 321 SPLOST VI							
FUNC 3500 FIRE							
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 0.00	$ 28,875.00	$ 28,875.00	$ 28,875.00	100.00
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	100.00
3500	FIRE	$ 0.00	$ 0.00	$ 68,875.00	$ 68,875.00	$ 68,875.00	100.00
FUNC 3800 E-911							
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 0.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	100.00
FUNC 4200 HIGHWAYS AND STREETS							
52.2200	REPAIRS AND MAINTENANCE	$ 585,000.00	$ 585,000.00	$ 551,480.00	$ 551,480.00	$ 33,520.00-	-5.73
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 22,500.00	$ 22,500.00	$ 20,000.00	$ 20,000.00	$ 2,500.00-	-11.11
53.1108	SIGNS	$ 9,800.00	$ 9,800.00	$ 9,800.00	$ 9,800.00	$ 0.00	0.00
53.1109	CRUSHER RUN	$ 218,000.00	$ 218,000.00	$ 0.00	$ 0.00	$ 218,000.00-	-100.00
53.1110	ASPHALT	$ 45,000.00	$ 45,000.00	$ 0.00	$ 0.00	$ 45,000.00-	-100.00
53.1111	CONCRETE	$ 9,850.00	$ 9,850.00	$ 0.00	$ 0.00	$ 9,850.00-	-100.00
53.1112	CRACK SEAL MATERIAL	$ 30,000.00	$ 30,000.00	$ 0.00	$ 0.00	$ 30,000.00-	-100.00
53.1113	CALCIUM CHLORIDE	$ 129,342.00	$ 129,342.00	$ 135,000.00	$ 135,000.00	$ 5,658.00	4.37
53.1114	STRIPING	$ 42,250.00	$ 42,250.00	$ 45,000.00	$ 45,000.00	$ 2,750.00	6.51
53.1115	EROSION CONTROL	$ 27,250.00	$ 27,250.00	$ 27,250.00	$ 27,250.00	$ 0.00	0.00
53.1116	PIPE	$ 19,500.00	$ 19,500.00	$ 19,500.00	$ 19,500.00	$ 0.00	0.00
53.1117	CR2	$ 22,500.00	$ 22,500.00	$ 0.00	$ 0.00	$ 22,500.00-	-100.00
4200	HIGHWAYS AND STREETS	$ 1,160,992.00	$ 1,160,992.00	$ 808,030.00	$ 808,030.00	$ 352,962.00-	-30.40
FUNC 4960 INTERGOVERNMENTAL PAYMENTS OF SPLOST							
57.1000	INTERGOVERNMENTAL	$ 525,000.00	$ 525,000.00	$ 525,312.00	$ 525,312.00	$ 312.00	0.06

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
4960	INTERGOVERNMENTAL PAYMENTS OF S	$ 525,000.00	$ 525,000.00	$ 525,312.00	$ 525,312.00	$ 312.00	0.06
	FUNC 6200 PARKS						
54.2000	MACHINERY & EQUIPMENT	$ 105,000.00	$ 105,000.00	$ 0.00	$ 0.00	$ 105,000.00-	-100.00
	FUNC 8000 DEBT SERVICE						
52.3600	DUES AND FEES	$ 2,500.00	$ 2,500.00	$ 2,750.00	$ 2,750.00	$ 250.00	10.00
58.1000	DEBT SERVICE-CAPITAL LEASE	$ 0.00	$ 0.00	$ 37,853.00	$ 37,853.00	$ 37,853.00	100.00
58.1001	DEBT SERVICE-OPERATING LEASE	$ 0.00	$ 0.00	$ 262,475.00	$ 262,475.00	$ 262,475.00	100.00
58.1100	DEBT SERVICE - PRINCIPAL	$ 1,255,000.00	$ 1,255,000.00	$ 1,320,000.00	$ 1,320,000.00	$ 65,000.00	5.18
58.2000	DEBT SERVICE - INTEREST	$ 586,263.00	$ 586,263.00	$ 525,513.00	$ 525,513.00	$ 60,750.00-	-10.36
8000	DEBT SERVICE	$ 1,843,763.00	$ 1,843,763.00	$ 2,148,591.00	$ 2,148,591.00	$ 304,828.00	16.53
321	SPLOST VI	$ 3,634,755.00	$ 3,634,755.00	$ 3,600,808.00	$ 3,600,808.00	$ 33,947.00-	-0.93
	FD 540 SOLID WASTE FUND						
	FUNC 4510 SOLID WASTE AND RECYCLING ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 210,745.00	$ 210,745.00	$ 217,077.00	$ 217,077.00	$ 6,332.00	3.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 51,440.00	$ 51,440.00	$ 50,826.00	$ 50,826.00	$ 614.00-	-1.19
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 13,066.00	$ 13,066.00	$ 13,769.00	$ 13,769.00	$ 703.00	5.38
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,056.00	$ 3,056.00	$ 3,220.00	$ 3,220.00	$ 164.00	5.37
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 19,110.00	$ 19,110.00	$ 19,110.00	$ 19,110.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 10,373.00	$ 10,373.00	$ 10,373.00	$ 10,373.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 31,380.00	$ 31,380.00	$ 31,380.00	$ 31,380.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 0.00	0.00
52.3300	ADVERTISING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 375,000.00	$ 375,000.00	$ 375,000.00	$ 375,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
53.1106	TIRES AND TUBES	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
4510	SOLID WASTE AND RECYCLING ADMIN	$ 821,220.00	$ 821,220.00	$ 827,805.00	$ 827,805.00	$ 6,585.00	0.80
540	SOLID WASTE FUND	$ 821,220.00	$ 821,220.00	$ 827,805.00	$ 827,805.00	$ 6,585.00	0.80
GRAND TOTAL		$ 20,514,354.00	$ 20,514,354.00	$ 21,930,267.00	$ 21,930,267.00	$ 1,415,913.00	6.90

USER DEFINED CRITERIA FOR MODULE: BUDPREP SCREEN: ECOMP-ORDER RANGE SCREEN

SELECT ALL