Range of Expend Accounts: 100-0000-0000-00-0000 to 100-9999-9999-99-9999
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year Actual	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
BD OF COMMISSIONERS:										
100-1000-1100-00-0000										
Bd of Comm - Salaries										
100-1000-1100-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Elected Officials										
100-1000-1100-51-1100	18,919.00	31,707.72	31,707.68	39,702.00	34,000.00		38,150.00	38,150.00	38,180.00	12.29
	19,936.85	31,707.72	31,707.68	39,701.28	38,135.04	0.00				
Bd of Comm - Regular Employees										
100-1000-1100-51-1101	20,019.00	47,591.00	48,306.44	46,845.00	51,350.00		52,450.00	51,800.00	49,941.00	2.74-
	20,018.43	47,590.48	48,306.44	46,834.66	36,460.88	0.00				
Bd of Comm - Overtime										
100-1000-1100-51-1300	0.00	0.00	0.00	11.00	0.00		300.00	50.00	150.00	0.00
	0.00	0.00	0.00	11.00	0.00	0.00				
Bd of Comm - Other Employee Salary										
100-1000-1100-51-1400	250.00	300.00	350.00	0.00	350.00		350.00	350.00	735.00	110.00
	400.00	300.00	300.00	0.00	740.55	0.00				
Bd of Comm - Group Insurance										
100-1000-1100-51-2100	19,371.00	23,273.00	32,221.72	27,279.00	27,850.00		30,700.00	21,750.00	21,000.00	24.60-
	19,370.64	22,943.93	32,221.72	27,277.69	25,860.30	0.00				
Bd of Comm - Term Life Insurance										
100-1000-1100-51-2101	0.00	0.00	0.00	803.00	9,750.00		9,900.00	9,900.00	9,700.00	0.51-
	0.00	0.00	0.00	803.00	7,063.50	0.00				
Bd of Comm - SSA - FICA										
100-1000-1100-51-2200	2,415.00	4,912.00	4,967.00	5,039.00	5,350.00		5,650.00	5,576.90	5,473.00	2.30
	2,213.23	4,714.14	4,435.71	5,037.32	4,398.75	0.00				
Bd of Comm - Medicare										
100-1000-1100-51-2300	565.00	1,149.00	1,162.00	1,179.00	1,250.00		1,350.00	1,304.28	1,280.00	2.40
	517.60	1,102.49	1,037.28	1,178.12	1,028.57	0.00				
Bd of Comm - Retirement Contributions										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-51-2400	0.00	0.00	0.00	16,163.44	25,000.00		22,000.00	18,500.00	20,000.00	20.00-
	0.00	0.00	0.00	16,163.44	14,450.45	0.00				
Bd of Comm - Unemployment Cost										
100-1000-1100-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Professional Services										
100-1000-1100-52-1200	32.00	550.00	285.00	15,148.00	0.00		10,000.00	10,000.00		0.00
	32.00	550.00	285.00	15,147.22	1,693.18	0.00				
Bd of Comm - Attorney Fees										
100-1000-1100-52-1201	30,000.00	27,966.23	55,032.06	36,881.00	45,000.00		45,000.00	40,000.00	45,000.00	0.00
	24,707.17	27,966.17	48,566.01	36,879.28	48,154.12	0.00				
Bd of Comm - Employee Screening Test										
100-1000-1100-52-1210	125.00	125.00	125.00	45.00	50.00		100.00	100.00	100.00	100.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Audit Fees										
100-1000-1100-52-1230	18,000.00	18,000.00	18,000.00	18,000.00	23,000.00		23,000.00	23,000.00	23,000.00	0.00
	18,000.00	18,000.00	18,000.00	18,000.00	22,000.00	0.00				
Bd of Comm - Grant Expense										
100-1000-1100-52-1240	1,500.00	2,000.00	42,312.00	572.00	0.00				2,000.00	0.00
	0.00	0.00	42,312.00	300.00	0.00	0.00				
Bd of Comm - Other Services										
100-1000-1100-52-1290	1,368.00	250.00	0.00	0.00	0.00					0.00
	1,367.44	226.16	0.00	0.00	0.00	0.00				
Bd of Comm - Computer & SW Maint										
100-1000-1100-52-1310	5,000.00	11,150.00	9,200.00	10,345.00	6,150.00		11,000.00	12,000.00	2,500.00	59.35-
	4,914.14	10,353.34	9,036.37	10,345.00	9,746.00	0.00				
Bd of Comm - Tech Services - Other										
100-1000-1100-52-1390	500.00	0.00	0.00	0.00	1,400.00		3,600.00	3,600.00	1,000.00	28.57-
	1,722.10	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Office Equip Repair & Maint										
100-1000-1100-52-2203	250.00	1,157.00	0.00	0.00	500.00		500.00	500.00	500.00	0.00
	37.42	1,157.00	0.00	0.00	0.00	0.00				
Bd of Comm - Maintenance Agreement										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-52-2210	0.00	0.00	421.00	0.00	7,650.00		7,650.00	8,750.00	15,600.00	103.92
	0.00	0.00	0.00	0.00	17,740.93	0.00				
Bd of Comm - Liability Insurance										
100-1000-1100-52-3101	73,000.00	75,642.00	81,402.00	126,885.00	90,000.00		127,000.00	90,000.00	90,000.00	0.00
	45,700.46	75,522.33	80,378.00	126,885.00	88,506.00	0.00				
Bd of Comm - Workers Comp Insurance										
100-1000-1100-52-3102	65,000.00	58,000.00	116,599.00	52,876.56	65,000.00		70,000.00	69,000.00	69,000.00	6.15
	43,048.00	48,340.00	116,599.00	8,300.00	70,129.00	0.00				
Bd of Comm - Other Insurance										
100-1000-1100-52-3103	11,814.00	9,036.00	2,030.89	1,728.00	0.00		_____	_____	_____	0.00
	9,913.49	2,070.89	2,030.89	1,727.36	0.00	0.00				
Bd of Comm - Cell Phone Expense										
100-1000-1100-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Postage Expense										
100-1000-1100-52-3203	1,200.00	2,000.00	1,400.00	1,400.00	1,400.00		1,200.00	1,400.00	1,800.00	28.57
	507.25	1,089.07	957.47	1,085.68	1,513.26	0.00				
Bd of Comm - Advertising										
100-1000-1100-52-3300	2,000.00	4,138.05	2,460.00	4,000.00	2,500.00		2,500.00	2,500.00	2,800.00	12.00
	1,026.05	4,138.05	1,866.15	3,657.50	2,652.57	0.00				
Bd of Comm - Printing & Binding										
100-1000-1100-52-3400	1,200.00	1,000.00	0.00	0.00	0.00		_____	_____	200.00	0.00
	0.00	0.00	0.00	0.00	154.27	0.00				
Bd of Comm - Mileage & Meals										
100-1000-1100-52-3500	3,000.00	5,000.00	5,113.00	5,000.00	7,800.00		8,000.00	5,500.00	9,500.00	21.79
	1,752.20	2,192.13	4,639.90	3,116.86	5,599.73	0.00				
Bd of Comm - Dues & Fees										
100-1000-1100-52-3600	5,000.00	5,000.00	6,220.00	6,302.00	6,000.00		6,500.00	6,300.00	8,900.00	48.33
	3,152.50	4,341.75	6,219.78	6,301.26	8,663.09	0.00				
Bd of Comm - Lodging & Training										
100-1000-1100-52-3700	3,000.00	5,000.00	7,202.00	10,000.00	10,900.00		10,900.00	9,900.00	12,000.00	10.09
	3,591.00	4,250.55	7,202.00	9,140.37	10,288.35	0.00				
Bd of Comm - Lincenses										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Contract Labor										
100-1000-1100-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Office Supp/Materials										
100-1000-1100-53-1100	2,500.00	7,700.00	6,059.25	6,500.00	6,500.00		6,500.00	5,000.00	7,500.00	15.38
	3,492.31	4,759.75	6,059.25	4,559.55	9,726.91	0.00				
Bd of Comm - Books & Periodicals										
100-1000-1100-53-1400	1,200.00	100.00	0.00	0.00	50.00		50.00	65.00	700.00	******
	0.00	43.99	0.00	0.00	0.00	0.00				
Bd of Comm - Small Equipment Exp										
100-1000-1100-53-1600	400.00	5,974.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	5,973.71	0.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay Property										
100-1000-1100-54-1000	0.00	63,418.00	0.00	0.00	0.00		_____	_____	_____	0.00
	13,041.00	62,162.39	0.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay Right of Way										
100-1000-1100-54-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Computer Purchases										
100-1000-1100-54-2400	2,842.00	2,500.00	1,613.00	0.00	0.00		_____	_____	1,000.00	0.00
	2,395.00	1,812.30	1,612.87	0.00	0.00	0.00				
Bd of Comm - Capital Outlay										
100-1000-1100-54-2501	0.00	0.00	2,720.00	0.00	49,500.00		530,750.00	126,830.73	244,050.00	393.03
	0.00	0.00	2,720.00	0.00	30,000.00	0.00				
Bd of Comm - Intergovernmental Payments										
100-1000-1100-57-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	6,700.00	34,450.00	0.00				
Bd of Comm - Pmts to Other Agencies										
100-1000-1100-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	50,000.00	0.00
	0.00	0.00	0.00	0.00	50,000.00	0.00				
Bd of Comm - Matching Funds										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-57-2010	30,000.00	500.00	0.00	0.00	25,000.00		25,000.00	25,000.00	15,000.00	40.00-
	8,838.40	500.00	0.00	0.00	0.00	0.00				
Bd of Comm - Payments to Others										
100-1000-1100-57-3000	21.00	0.00	16,091.00	0.00	0.00					0.00
	20.16	0.00	16,091.00	0.00	0.00	0.00				
Bd of Comm - Contingencies										
100-1000-1100-57-9000	141,661.89	29,645.00	79,539.00	72,499.00-	99,000.00		212,300.00	100,000.00	206,833.00	108.92
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Commissioners - Reserves										
100-1000-1100-57-9010	0.00	0.00	0.00	58,447.00	75,000.00		139,700.00	100,000.00	100,000.00	33.33
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Service: Bonds										
100-1000-1100-58-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Lease - Principal & Interes										
100-1000-1100-58-1201	2,900.00	3,000.00	5,937.78	4,597.00	3,750.00		5,000.00	5,200.00	5,200.00	38.67
	1,356.64	2,928.19	5,937.78	4,596.84	6,788.52	0.00				
Bd of Comm - Regions Payoff / LOC										
100-1000-1100-58-1301	1,189,968.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Elimination										
100-1000-1100-58-1390	299,464.00	0.00	30,900.00	0.00	0.00				40,000.00	0.00
	231,839.93	0.00	30,899.87	0.00	0.00	0.00				
Bd of Comm - Advanced Redunding Escrow										
100-1000-1100-58-5000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOC - Interfund Transfers- BBT PR Fund										
100-1000-1100-61-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Misc Expenses										
100-1000-1100-66-1000	115.00	703.00	12,402.18	14,963.00	2,000.00		2,000.00	1,000.00	1,000.00	50.00-
	585.46	703.00	12,402.18	14,962.88	6,410.14	0.00				
Control Total	1,954,599.89	448,487.00	621,779.00	438,212.00	683,050.00		1,409,100.00	793,026.91	1,101,642.00	61.28

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
	483,496.87	387,439.53	531,824.35	408,711.31	552,354.11	0.00				
Department Total	1,954,599.89	448,487.00	621,779.00	438,212.00	683,050.00		1,409,100.00	793,026.91	1,101,642.00	61.28
	483,496.87	387,439.53	531,824.35	408,711.31	552,354.11	0.00				
COUNTY ADMINISTRATOR:										
100-1000-1320-00-0000										
County Admin - Salaries										
100-1000-1320-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Elected Officials										
100-1000-1320-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Regular Employees										
100-1000-1320-51-1101	0.00	0.00	3,338.45	58,153.00	57,000.00		58,864.41	58,000.00	75,960.00	33.26
	0.00	0.00	3,338.45	58,152.80	69,275.34	0.00				
County Admin - Overtime										
100-1000-1320-51-1300	0.00	0.00	0.00	0.00	0.00				150.00	0.00
	0.00	0.00	0.00	0.00	142.33	0.00				
County Admin - Other Employee Salary										
100-1000-1320-51-1400	0.00	0.00	0.00	0.00	50.00		50.00	50.00	210.00	320.00
	0.00	0.00	0.00	0.00	50.00	0.00				
County Admin - Group Insurance										
100-1000-1320-51-2100	0.00	0.00	1,260.54	22,692.00	20,300.00		25,500.00	19,950.00	33,750.00	66.26
	0.00	0.00	1,260.54	22,006.01	20,009.09	0.00				
County Admin - SSA - FICA										
100-1000-1320-51-2200	0.00	0.00	302.35	3,540.00	3,550.00		3,650.00	3,596.00	4,719.00	32.93
	0.00	0.00	302.35	3,173.77	3,859.57	0.00				
County Admin - Medicare										
100-1000-1320-51-2300	0.00	0.00	70.95	830.00	850.00		900.00	841.00	1,104.00	29.88
	0.00	0.00	70.71	742.27	902.77	0.00				
County Admin - Unemployment Cost										
100-1000-1320-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
County Admin - Professional Services										
100-1000-1320-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Employee Screening Test										
100-1000-1320-52-1210	0.00	0.00	0.00	50.00	0.00				100.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Other Services										
100-1000-1320-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Computer & SW Maint										
100-1000-1320-52-1310	0.00	0.00	0.00	0.00	0.00				7,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Tech Services - Other										
100-1000-1320-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Auto Repair Expense										
100-1000-1320-52-2201	0.00	0.00	15.82	861.00	750.00		750.00	750.00	750.00	0.00
	0.00	0.00	15.82	860.17	255.83	0.00				
County Adm - Office Equip Repair & Maint										
100-1000-1320-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Maintenance Agreement										
100-1000-1320-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Cell Phone Expense										
100-1000-1320-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Postage Expense										
100-1000-1320-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Advertising										
100-1000-1320-52-3300	0.00	0.00	45.00	0.00	0.00					0.00
	0.00	0.00	45.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
County Admin - Printing & Binding										
100-1000-1320-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Mileage & Meals										
100-1000-1320-52-3500	0.00	0.00	0.00	1,800.00	1,800.00		1,800.00	1,401.44	3,800.00	111.11
	0.00	0.00	0.00	1,042.09	438.30	0.00				
County Admin - Dues & Fees										
100-1000-1320-52-3600	0.00	0.00	21.00	621.00	650.00		650.00	650.00	850.00	30.77
	0.00	0.00	21.00	621.00	581.00	0.00				
County Admin - Lodging & Training										
100-1000-1320-52-3700	0.00	0.00	0.00	3,335.00	3,900.00		3,700.00	3,300.00	6,500.00	66.67
	0.00	0.00	0.00	1,249.00	2,742.02	0.00				
County Admin - Lincenses										
100-1000-1320-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Contract Labor										
100-1000-1320-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Office Supp/Materials										
100-1000-1320-53-1100	0.00	0.00	481.89	275.00	1,000.00		600.00	600.00	1,800.00	80.00
	0.00	0.00	481.89	273.70	281.27	0.00				
County Admin - Gas & Oil										
100-1000-1320-53-1270	0.00	0.00	0.00	1,255.00	2,750.00		2,500.00	1,590.00	1,600.00	41.82-
	0.00	0.00	0.00	1,254.61	1,347.75	0.00				
County Admin - Books & Periodicals										
100-1000-1320-53-1400	0.00	0.00	0.00	300.00	300.00		300.00	200.00	200.00	33.33-
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Small Equipment Exp										
100-1000-1320-53-1600	0.00	0.00	0.00	500.00	150.00		100.00	50.00	50.00	66.67-
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Computer Purchases										
100-1000-1320-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	857.05	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
County Admin - Capital Outlay										
100-1000-1320-54-2501	0.00	0.00	19,900.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	19,900.00	0.00	0.00	0.00				
County Admin - Pmts to Other Agencies										
100-1000-1320-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Payments to Others										
100-1000-1320-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Adm - Lease - Principal & Interes										
100-1000-1320-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	3,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Misc Expenses										
100-1000-1320-66-1000	0.00	0.00	590.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	590.00	0.00	0.00	0.00				
Control Total	0.00	0.00	26,026.00	94,212.00	93,050.00		99,364.41	90,978.44	141,543.00	52.11
	0.00	0.00	26,025.76	89,375.42	100,742.32	0.00				
Department Total	0.00	0.00	26,026.00	94,212.00	93,050.00		99,364.41	90,978.44	141,543.00	52.11
	0.00	0.00	26,025.76	89,375.42	100,742.32	0.00				
ELECTIONS:										
100-1000-1400-00-0000										
Elections - Salaries										
100-1000-1400-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Elected Officials										
100-1000-1400-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Regular Employees										
100-1000-1400-51-1101	21,213.17	22,007.00	22,448.00	27,443.00	28,850.00		36,550.00	29,064.00	34,882.00	20.91
	19,486.52	22,006.40	22,426.41	27,442.83	27,983.34	0.00				
Elections - Overtime										
100-1000-1400-51-1300	638.77	0.00	0.00	0.00	1,350.00		750.00	250.00	150.00	88.89-

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	884.76	0.00	0.00	0.00	67.05	0.00				
Elections - Other Employee Salary										
100-1000-1400-51-1400	0.00	50.00	50.00	475.00	50.00		100.00	100.00	210.00	320.00
	50.00	50.00	50.00	474.88	50.00	0.00				
Elections - Group Insurance										
100-1000-1400-51-2100	0.00	0.00	0.00	0.00	0.00		7,500.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - SSA - FICA										
100-1000-1400-51-2200	1,358.31	1,368.00	1,457.00	1,691.00	1,900.00		2,300.00	1,801.97	2,163.00	13.84
	1,266.15	1,367.58	1,352.33	1,690.58	1,749.92	0.00				
Elections - Medicare										
100-1000-1400-51-2300	319.03	320.00	365.95	396.00	450.00		550.00	425.05	506.00	12.44
	296.09	319.75	365.95	395.51	409.18	0.00				
Elections - Unemployment Cost										
100-1000-1400-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Professional Services										
100-1000-1400-52-1200	0.00	174.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	174.00	0.00	0.00	0.00	0.00				
Elections - Attorney Fees										
100-1000-1400-52-1201	0.00	735.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	735.00	0.00	0.00	0.00	0.00				
Elections - Employee Screening Test										
100-1000-1400-52-1210	0.00	0.00	100.00	0.00	50.00		75.00	50.00	50.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Poll Workers										
100-1000-1400-52-1260	35,930.00	18,769.00	26,699.44	1,519.00	25,000.00		3,000.00	2,000.00	2,000.00	92.00-
	21,859.48	18,768.43	26,699.44	1,519.00	32,927.96	0.00				
Elections - Board Meetings										
100-1000-1400-52-1270	5,188.25	3,000.00	1,155.00	770.00	1,500.00		2,500.00	2,310.00	1,500.00	0.00
	440.00	880.00	1,155.00	770.00	715.00	0.00				
Elections - Other Services										
100-1000-1400-52-1290	7,750.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	1,405.59	0.00	0.00	0.00	1,563.00	0.00				
Elections - Computer & SW Maint										
100-1000-1400-52-1310	564.51	500.00	180.00	0.00	0.00		_____	_____	_____	0.00
	24.00	299.99	180.00	0.00	40.00	0.00				
Elections - Tech Services - Other										
100-1000-1400-52-1390	0.00	0.00	6,120.00	0.00	7,300.00		_____	_____	_____	0.00
	0.00	0.00	6,120.00	0.00	0.00	0.00				
Elections - Office Equip Repair & Maint										
100-1000-1400-52-2203	10,750.00	6,209.00	184.00	0.00	0.00		3,000.00	2,500.00	2,500.00	0.00
	5,883.58	3,585.00	0.00	0.00	0.00	0.00				
Elections - Maintenance Agreement										
100-1000-1400-52-2210	0.00	0.00	3,861.00	1.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	998.51	0.00				
Elections - Cell Phone Expense										
100-1000-1400-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Postage Expense										
100-1000-1400-52-3203	70.00	500.00	350.00	134.00	100.00		275.00	275.00	200.00	100.00
	70.00	100.50	324.89	133.63	106.14	0.00				
Elections - Advertising										
100-1000-1400-52-3300	2,500.00	500.00	1,000.00	50.00	1,200.00		1,200.00	600.00	600.00	50.00-
	2,065.00	472.50	400.00	50.00	562.50	0.00				
Elections - Printing & Binding										
100-1000-1400-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Mileage & Meals										
100-1000-1400-52-3500	3,360.41	2,300.00	1,400.00	1,246.00	1,400.00		1,400.00	1,250.00	1,250.00	10.71-
	396.55	944.15	696.68	1,244.55	0.00	0.00				
Elections - Dues & Fees										
100-1000-1400-52-3600	195.00	200.00	166.00	90.00	50.00		50.00	125.00	125.00	150.00
	20.00	45.00	166.00	90.00	0.00	0.00				
Elections - Lodging & Training										
100-1000-1400-52-3700	3,020.00	2,300.00	1,600.00	3,000.00	1,600.00		2,500.00	2,250.00	2,250.00	40.63

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	1,215.00	1,585.00	722.00	3,000.00	0.00	0.00				
Elections - Lincenses										
100-1000-1400-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Contract Labor										
100-1000-1400-52-3850	0.00	0.00	0.00	31.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	30.60	0.00	0.00				
Elections - Office Supp/Materials										
100-1000-1400-53-1100	380.71	1,000.00	1,185.66	156.00	600.00		800.00	800.00	800.00	33.33
	284.04	871.00	1,185.66	154.45	894.34	0.00				
Elections - Election Expense										
100-1000-1400-53-1140	27,852.51	16,022.00	29,000.00	6,157.00	17,500.00		6,200.00	6,200.00	6,200.00	64.57-
	26,931.78	16,021.12	19,359.65	6,156.47	32,486.03	0.00				
Elections - Recall Expense										
100-1000-1400-53-1150	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Books & Periodicals										
100-1000-1400-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Small Equipment Exp										
100-1000-1400-53-1600	0.00	0.00	0.00	444.00	0.00		1,050.00	1,050.00	1,050.00	0.00
	0.00	30.00-	0.00	443.03	0.00	0.00				
Elections - Computer Purchases										
100-1000-1400-54-2400	0.00	0.00	960.00	0.00	0.00		1,200.00	1,200.00	1,200.00	0.00
	0.00	0.00	958.00	0.00	1,004.00	0.00				
Elections - Capital Outlay										
100-1000-1400-54-2501	7,000.00	4,500.00	12,163.95	0.00	10,000.00		10,000.00	_____	_____	0.00
	0.00	616.83	7,740.00	0.00	4,680.01	0.00				
Elections - Pmts to Other Agencies										
100-1000-1400-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Payments to Others										
100-1000-1400-57-3000	0.00	0.00	0.00	87.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Department: 100-1000-1400-00-0000	2012 Approp Actual ELECTIONS:	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	87.00	0.00	0.00				
Elections - Lease - Principal & Interest										
100-1000-1400-58-1201	0.00	2,650.00	1,925.00	669.00	1,950.00		1,750.00	1,000.00	8,000.00	310.26
	0.00	1,339.60	521.92	667.53	708.37	0.00				
Elections - Misc Expenses										
100-1000-1400-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	128,090.67	83,104.00	112,371.00	44,359.00	100,850.00		82,750.00	53,251.02	65,636.00	34.92-
	82,578.54	70,151.85	90,423.93	44,350.06	106,945.35	0.00				
Department Total	128,090.67	83,104.00	112,371.00	44,359.00	100,850.00		82,750.00	53,251.02	65,636.00	34.92-
	82,578.54	70,151.85	90,423.93	44,350.06	106,945.35	0.00				
BOARD OF REGISTRARS:										
100-1000-1401-00-0000										
Bd of Reg - Salaries										
100-1000-1401-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Elected Officials										
100-1000-1401-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Regular Employees										
100-1000-1401-51-1101	6,117.83	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	6,117.83	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Overtime										
100-1000-1401-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Employee Salary										
100-1000-1401-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Group Insurance										
100-1000-1401-51-2100	2,429.11	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	2,429.11	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
Bd of Reg - SSA - FICA										
100-1000-1401-51-2200	337.69	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	337.69	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Medicare										
100-1000-1401-51-2300	78.97	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	78.97	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Unemployment Cost										
100-1000-1401-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Professional Services										
100-1000-1401-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Registrar's - Attorney Fees										
100-1000-1401-52-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Employee Screening Test										
100-1000-1401-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Registrar's - Board Meetings										
100-1000-1401-52-1270	311.75	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	311.75	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Services										
100-1000-1401-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer & SW Maint										
100-1000-1401-52-1310	85.49	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	85.49	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Mapping & Printing										
100-1000-1401-52-1320	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Tech Services - Other										
100-1000-1401-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
Bd of Reg - Office Equip Repair & Maint										
100-1000-1401-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Maintenance Agreement										
100-1000-1401-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Cell Phone Expense										
100-1000-1401-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Postage Expense										
100-1000-1401-52-3203	5.72	0.00	0.00	0.00	0.00					0.00
	5.72	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Advertising										
100-1000-1401-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Printing & Binding										
100-1000-1401-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Mileage & Meals										
100-1000-1401-52-3500	939.59	0.00	0.00	0.00	0.00					0.00
	939.59	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Dues & Fees										
100-1000-1401-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lodging & Training										
100-1000-1401-52-3700	1,280.00	0.00	0.00	0.00	0.00					0.00
	1,280.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lincenses										
100-1000-1401-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Contract Labor										
100-1000-1401-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
Bd of Reg - Office Supp/Materials										
100-1000-1401-53-1100	219.29	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	219.29	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Books & Periodicals										
100-1000-1401-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Small Equipment Exp										
100-1000-1401-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer Purchases										
100-1000-1401-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Capital Outlay										
100-1000-1401-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Pmts to Other Agencies										
100-1000-1401-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Payments to Others										
100-1000-1401-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lease - Principal & Interest										
100-1000-1401-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Misc Expenses										
100-1000-1401-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	11,805.44	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	11,805.44	0.00	0.00	0.00	0.00	0.00				
Department Total	11,805.44	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	11,805.44	0.00	0.00	0.00	0.00	0.00				
ADMINISTRATION:										
100-1000-1500-00-0000										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Salaries										
100-1000-1500-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Elected Officials										
100-1000-1500-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Regular Employees										
100-1000-1500-51-1101	40,500.00	33,823.00	30,600.00	33,197.00	33,200.00		33,950.00	33,425.00	_____	0.00
	34,008.31	29,999.99	30,573.88	34,373.60	24,446.51	0.00				
Admin - Overtime										
100-1000-1500-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Other Employee Salary										
100-1000-1500-51-1400	100.00	50.00	50.00	50.00	50.00		50.00	50.00	_____	0.00
	0.00	0.00	0.00	0.00	50.00	0.00				
Admin - Group Insurance										
100-1000-1500-51-2100	11,497.00	11,472.00	13,426.00	15,127.00	14,150.00		18,600.00	13,750.00	_____	0.00
	7,490.67	11,472.00	13,698.60	14,609.04	13,819.48	0.00				
Admin - SSA - FICA										
100-1000-1500-51-2200	2,511.00	2,236.00	1,601.00	2,062.00	2,100.00		2,150.00	2,072.35	_____	0.00
	1,930.81	1,610.18	1,551.44	1,838.08	1,312.64	0.00				
Admin - Medicare										
100-1000-1500-51-2300	588.00	523.00	445.00	483.00	500.00		500.00	484.66	_____	0.00
	451.59	376.57	362.85	429.91	307.01	0.00				
Admin - Unemployment Cost										
100-1000-1500-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Professional Services (ADP)										
100-1000-1500-52-1200	0.00	0.00	0.00	6,422.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	5,995.80	0.00	0.00				
Admin - Employee Screening Test										
100-1000-1500-52-1210	0.00	0.00	0.00	35.00	50.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Other Services										
100-1000-1500-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Computer & SW Maint										
100-1000-1500-52-1310	13,600.00	0.00	3,040.00	5,624.00	6,176.00		6,500.00	6,200.00		0.00
	13,575.00	0.00	3,040.00	5,624.00	12,350.50	0.00				
Admin - Tech Services - Other										
100-1000-1500-52-1390	0.00	400.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Office Equip Repair & Maint										
100-1000-1500-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Maintenance Agreement										
100-1000-1500-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Cell Phone Expense										
100-1000-1500-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Postage Expense										
100-1000-1500-52-3203	150.00	250.00	0.00	0.00	0.00					0.00
	7.40	0.00	0.00	0.00	0.00	0.00				
Admin - Advertising										
100-1000-1500-52-3300	600.00	873.00	0.00	0.00	0.00					0.00
	597.50	699.00	0.00	0.00	0.00	0.00				
Admin - Printing & Binding										
100-1000-1500-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Mileage & Meals										
100-1000-1500-52-3500	1,000.00	700.00	1,124.00	850.00	1,624.00		1,800.00	1,500.00		0.00
	724.85	654.64	1,124.00	1,218.91	1,022.64	0.00				
Admin - Dues & Fees										
100-1000-1500-52-3600	100.00	150.00	100.00	200.00	150.00		150.00	150.00		0.00
	100.00	0.00	100.00	100.00	350.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Lodging & Training										
100-1000-1500-52-3700	1,350.00	1,177.00	1,268.00	1,400.00	3,000.00		3,000.00	1,807.50	_____	0.00
	1,199.46	1,177.00	1,267.00	1,807.00	1,826.00	0.00				
Admin - Lincenses										
100-1000-1500-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Contract Labor										
100-1000-1500-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Office Supp/Materials										
100-1000-1500-53-1100	800.00	1,250.00	1,531.00	1,000.00	1,500.00		1,500.00	1,500.00	_____	0.00
	1,253.00	1,177.06	1,530.50	933.13	1,693.51	0.00				
Admin - Books & Periodicals										
100-1000-1500-53-1400	0.00	0.00	0.00	0.00	100.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Small Equipment Exp										
100-1000-1500-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Computer Purchases										
100-1000-1500-54-2400	0.00	0.00	3,590.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	3,589.50	0.00	0.00	0.00				
Admin - Capital Outlay										
100-1000-1500-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Pmts to Other Agencies										
100-1000-1500-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Payments to Others										
100-1000-1500-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Lease - Principal & Interest										
100-1000-1500-58-1201	800.00	0.00	201.00	1,200.00	1,200.00		800.00	800.00	_____	0.00
	0.00	0.00	138.21	455.30	1,533.81	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Misc Expenses										
100-1000-1500-66-1000	0.00	0.00	0.00	0.00	100.00		100.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	73,596.00	52,904.00	56,976.00	67,650.00	63,900.00		69,100.00	61,739.51	0.00	0.00
	61,338.59	47,166.44	56,975.98	67,384.77	58,712.10	0.00				
Department Total	73,596.00	52,904.00	56,976.00	67,650.00	63,900.00		69,100.00	61,739.51	0.00	0.00
	61,338.59	47,166.44	56,975.98	67,384.77	58,712.10	0.00				
TAX COMMISSIONER:										
100-1000-1545-00-0000										
Tax Comm - Salaries										
100-1000-1545-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Elected Officials										
100-1000-1545-51-1100	45,587.00	43,417.00	47,665.10	48,344.00	48,850.00		50,300.00	52,000.00	50,292.00	2.95
	45,586.98	35,117.24	47,665.10	48,342.69	46,948.75	0.00				
Tax Comm - Regular Employees										
100-1000-1545-51-1101	32,631.00	65,806.49	51,040.00	55,112.00	55,150.00		55,575.00	55,245.00	55,245.00	0.17
	32,409.60	65,806.49	50,996.01	56,706.65	52,134.30	0.00				
Tax Comm - Overtime										
100-1000-1545-51-1300	0.00	72.00	0.00	0.00	0.00		250.00	100.00	150.00	0.00
	0.00	71.91	0.00	246.11	91.19	0.00				
Tax Comm - Other Employee Salary										
100-1000-1545-51-1400	150.00	150.00	150.00	150.00	150.00		150.00	150.00	315.00	110.00
	150.00	100.00	0.00	0.00	150.00	0.00				
Tax Comm - Group Insurance										
100-1000-1545-51-2100	16,720.00	10,983.02	22,920.72	29,590.00	20,900.00		26,250.00	9,850.00	9,850.00	52.87-
	14,946.99	10,983.02	22,151.59	21,650.53	18,614.00	0.00				
Tax Comm - SSA - FICA										
100-1000-1545-51-2200	4,820.00	6,727.00	6,220.00	6,424.00	6,500.00		6,650.00	6,649.19	6,553.00	0.82
	4,412.28	6,049.57	5,521.02	6,068.14	5,759.48	0.00				
Tax Comm - Medicare										
100-1000-1545-51-2300	1,128.00	1,574.00	1,455.00	1,503.00	1,550.00		1,550.00	1,555.05	1,533.00	1.10-

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
	1,031.95	1,414.81	1,291.31	1,419.15	1,346.86	0.00				
Tax Comm - Unemployment Cost										
100-1000-1545-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Professional Services										
100-1000-1545-52-1200	0.00	517.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	516.14	0.00	0.00	0.00	0.00				
Tax Comm - Attorney Fees										
100-1000-1545-52-1201	100.00	250.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Employee Screening Test										
100-1000-1545-52-1210	0.00	0.00	125.00	0.00	50.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Audit Fees										
100-1000-1545-52-1230	0.00	4,000.00	4,000.00	4,000.00	0.00		_____	_____	_____	0.00
	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00				
Tax Comm - Other Services										
100-1000-1545-52-1290	4,000.00	800.00	0.00	0.00	0.00		_____	_____	_____	0.00
	4,000.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Computer & SW Maint										
100-1000-1545-52-1310	11,401.00	17,745.37	2,294.75	300.00	0.00		_____	_____	_____	0.00
	7,024.13	17,745.37	2,294.75	0.00	500.00	0.00				
Tax Comm - Tag Renewal/Gratis Support										
100-1000-1545-52-1311	0.00	0.00	0.00	0.00	0.00		2,500.00	2,500.00	_____	0.00
	0.00	0.00	0.00	1,429.75	0.00	0.00				
Tax Comm - Digest Prep Bills										
100-1000-1545-52-1330	8,203.00	10,798.12	7,960.00	7,000.00	8,000.00		8,000.00	7,200.00	8,500.00	6.25
	8,076.97	6,256.70	7,959.57	6,358.98	8,208.31	0.00				
Tax Comm - Tech Services - Other										
100-1000-1545-52-1390	0.00	0.00	0.00	0.00	0.00		500.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Equip Repair & Maint										
100-1000-1545-52-2203	500.00	500.00	250.00	250.00	250.00		_____	100.00	100.00	60.00-

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Maintenance Agreement										
100-1000-1545-52-2210	0.00	684.00	2,998.00	2,000.00	2,000.00		2,000.00	2,000.00	4,000.00	100.00
	0.00	683.57	0.00	1,998.93	3,629.46	0.00				
Tax Comm - Cell Phone Expense										
100-1000-1545-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Postage Expense										
100-1000-1545-52-3203	4,500.00	8,307.00	6,000.00	6,000.00	6,000.00		6,000.00	5,000.00	5,000.00	16.67-
	5,102.69	8,306.27	4,011.40	4,274.74	4,818.44	0.00				
Tax Comm - Advertising										
100-1000-1545-52-3300	1,000.00	1,883.00	3,988.00	1,000.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	0.00	32.00	3,987.80	4,053.30	3,657.49	0.00				
Tax Comm - Printing & Binding										
100-1000-1545-52-3400	400.00	600.00	86.00	0.00	800.00					0.00
	0.00	284.96	85.56	0.00	292.76	0.00				
Tax Comm - Mileage & Meals										
100-1000-1545-52-3500	1,250.00	4,000.00	1,500.00	1,500.00	1,000.00		1,000.00	900.00	1,225.00	22.50
	301.00	1,547.65	870.41	678.05	1,208.40	0.00				
Tax Comm - Dues & Fees										
100-1000-1545-52-3600	500.00	735.00	700.00	400.00	500.00		500.00	600.00	735.00	47.00
	200.00	735.00	700.00	100.00	734.00	0.00				
Tax Comm - Lodging & Training										
100-1000-1545-52-3700	1,500.00	4,000.00	2,500.00	2,500.00	2,500.00		2,500.00	2,250.00	3,140.00	25.60
	1,881.50	2,473.00	1,339.85	1,604.00	3,136.00	0.00				
Tax Comm - Lincenses										
100-1000-1545-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Contract Labor										
100-1000-1545-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Supp/Materials										
100-1000-1545-53-1100	1,500.00	3,500.00	3,946.43	2,000.00	2,000.00		2,000.00	1,850.00	1,850.00	7.50-

Description Budget Account Number Department: 100-1000-1545-00-0000 TAX COMMISSIONER:	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	1,446.60	1,279.78	3,946.43	1,086.27	1,340.93	0.00				
Tax Comm - Books & Periodicals										
100-1000-1545-53-1400	0.00	500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Small Equipment Exp										
100-1000-1545-53-1600	1,200.00	1,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	29.50	158.00	0.00	0.00	0.00	0.00				
Tax Comm - Computer Purchases										
100-1000-1545-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Capital Outlay										
100-1000-1545-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Intergovernmental Payments										
100-1000-1545-57-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Pmts to Other Agencies										
100-1000-1545-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Payments to Others										
100-1000-1545-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Lease - Principal & Interest										
100-1000-1545-58-1201	3,290.00	4,800.00	3,500.00	3,800.00	2,550.00		2,550.00	2,500.00	2,500.00	1.96-
	651.46	3,677.89	2,879.95	2,769.42	1,755.98	0.00				
Tax Comm - Misc Expenses										
100-1000-1545-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	140,380.00	193,349.00	169,299.00	171,873.00	162,250.00		171,775.00	153,949.24	154,488.00	4.78-
	127,251.65	167,239.37	159,700.75	162,786.71	154,326.35	0.00				
Department Total	140,380.00	193,349.00	169,299.00	171,873.00	162,250.00		171,775.00	153,949.24	154,488.00	4.78-
	127,251.65	167,239.37	159,700.75	162,786.71	154,326.35	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
TAX ASSESSOR:										
100-1000-1550-00-0000										
Tax Assess - Salaries										
100-1000-1550-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Elected Officials										
100-1000-1550-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Regular Employees										
100-1000-1550-51-1101	58,473.00	80,015.00	81,556.00	88,118.00	88,150.00		88,900.00	88,127.00	88,127.00	0.03-
	58,472.12	80,014.52	81,555.98	89,334.83	84,737.00	0.00				
Tax Assess - Overtime										
100-1000-1550-51-1300	0.00	0.00	0.00	0.00	0.00		250.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	66.90	0.00				
Tax Assess - Other Employee Salary										
100-1000-1550-51-1400	100.00	100.00	100.00	295.00	150.00		100.00	100.00	210.00	40.00
	100.00	100.00	100.00	216.75	150.00	0.00				
Tax Assess - Group Insurance										
100-1000-1550-51-2100	17,245.00	17,226.00	12,943.00	7,564.00	6,750.00		26,250.00	14,300.00	14,300.00	111.85
	13,442.99	17,225.67	12,942.41	7,102.81	16,029.81	0.00				
Tax Assess - SSA - FICA										
100-1000-1550-51-2200	3,626.00	4,968.00	4,587.00	5,470.00	5,600.00		5,550.00	5,463.87	5,471.00	2.30-
	3,322.07	4,592.47	4,586.69	5,385.75	4,975.70	0.00				
Tax Assess - Medicare										
100-1000-1550-51-2300	848.00	1,162.00	1,075.00	1,280.00	1,350.00		1,300.00	1,277.84	1,280.00	5.19-
	776.99	1,074.13	1,072.73	1,259.61	1,163.68	0.00				
Tax Assess - Unemployment Cost										
100-1000-1550-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Professional Services										
100-1000-1550-52-1200	0.00	0.00	1,000.00	5,780.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	1,000.00	2,674.75	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Employee Screening Test										
100-1000-1550-52-1210	0.00	0.00	0.00	100.00	100.00		_____	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Property Audits										
100-1000-1550-52-1250	12,975.00	8,330.00	16,913.00	5,500.00	5,500.00		15,000.00	12,500.00	12,500.00	127.27
	5,007.00	8,330.00	17,011.00	2,650.00	3,249.00	0.00				
Tax Assess - Property Tax Appraisal										
100-1000-1550-52-1255	12,000.00	11,125.00	28,535.00	34,000.00	34,000.00		34,000.00	_____	_____	0.00
	4,000.00	11,125.00	28,449.98	33,500.00	68,000.00	0.00				
Tax Assess - Board Meetings										
100-1000-1550-52-1270	1,300.00	880.00	1,590.00	1,680.00	2,000.00		2,000.00	1,800.00	1,800.00	10.00-
	735.00	880.00	1,590.00	1,450.00	1,300.00	0.00				
Tax Assess - Other Services										
100-1000-1550-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Computer & SW Maint										
100-1000-1550-52-1310	500.00	400.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	400.00	0.00	400.00	400.00	0.00				
Tax Assess - Mapping & Printing										
100-1000-1550-52-1320	3,000.00	30,601.01	3,269.00	4,000.00	3,000.00		3,000.00	2,600.00	2,500.00	16.67-
	2,670.51	30,601.00	3,268.95	0.00	1,047.00	0.00				
Tax Assess - Digest Prep Bills										
100-1000-1550-52-1330	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Tech Services - Other										
100-1000-1550-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Auto Repair & Maint										
100-1000-1550-52-2201	850.00	850.00	532.00	450.00	750.00		750.00	750.00	750.00	0.00
	173.77	706.77	531.42	22.58	573.49	0.00				
Tax Assess - Office Equip Repair & Maint										
100-1000-1550-52-2203	1,200.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Department: 100-1000-1550-00-0000 TAX ASSESSOR:

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Tax Assess - Maintenance Agreement										
100-1000-1550-52-2210	0.00	972.00	1,011.00	1,012.00	400.00		400.00	400.00	400.00	0.00
	0.00	972.00	1,011.00	0.00	390.00	0.00				
Tax Assess - Cell Phone Expense										
100-1000-1550-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Postage Expense										
100-1000-1550-52-3203	0.00	0.00	78.00	78.00	100.00		100.00	80.00	80.00	20.00-
	0.00	0.00	78.00	0.00	404.47	0.00				
Tax Assess - Advertising										
100-1000-1550-52-3300	430.00	400.00	220.00	100.00	200.00		200.00	200.00	200.00	0.00
	165.00	67.50	220.00	150.00	157.50	0.00				
Tax Assess - Printing & Binding										
100-1000-1550-52-3400	3,200.00	2,800.00	670.00	2,800.00	3,050.00		3,400.00	3,000.00	3,300.00	8.20
	2,753.86	2,779.33	657.58	370.02	3,290.86	0.00				
Tax Assess - Mileage & Meals										
100-1000-1550-52-3500	1,843.00	3,134.34	5,024.00	5,000.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	1,842.85	3,134.34	5,023.41	2,777.51	2,256.71	0.00				
Tax Assess - Dues & Fees										
100-1000-1550-52-3600	1,570.00	1,640.00	1,570.00	1,595.00	1,600.00		2,200.00	2,200.00	2,200.00	37.50
	1,640.00	1,640.00	1,570.00	1,595.00	1,741.00	0.00				
Tax Assess - Lodging & Training										
100-1000-1550-52-3700	1,157.00	1,905.00	2,909.00	3,000.00	4,500.00		4,500.00	3,750.00	3,750.00	16.67-
	1,065.00	1,607.96	2,908.50	3,074.30	3,263.18	0.00				
Tax Assess - Lincenses										
100-1000-1550-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Contract Labor										
100-1000-1550-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Office Supp/Materials										
100-1000-1550-53-1100	3,500.00	1,800.00	1,640.00	850.00	900.00		1,400.00	1,200.00	1,300.00	44.44
	656.60	523.65	1,639.91	754.14	1,268.30	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Gas & Oil										
100-1000-1550-53-1270	2,800.00	1,889.65	1,787.00	1,750.00	1,750.00		1,500.00	1,500.00	1,500.00	14.29-
	1,175.88	1,889.65	1,786.08	831.48	1,357.85	0.00				
Tax Assess - Food										
100-1000-1550-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Books & Periodicals										
100-1000-1550-53-1400	800.00	300.00	310.00	310.00	350.00		450.00	400.00	400.00	14.29
	263.95	299.95	309.95	0.00	365.01	0.00				
Tax Assess - Small Equipment Exp										
100-1000-1550-53-1600	1,725.00	500.00	0.00	0.00	200.00		200.00	100.00	100.00	50.00-
	0.00	158.00	0.00	0.00	0.00	0.00				
Tax Assess - Computer Purchases										
100-1000-1550-54-2400	0.00	0.00	1,870.00	0.00	0.00		1,780.00	950.00	950.00	0.00
	0.00	0.00	1,870.00	0.00	0.00	0.00				
Tax Assess - Capital Outlay										
100-1000-1550-54-2501	0.00	0.00	0.00	0.00	0.00		26,000.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Pmts to Other Agencies										
100-1000-1550-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Payments to Others										
100-1000-1550-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Lease - Principal & Interes										
100-1000-1550-58-1201	275.00	2,700.00	1,811.00	1,900.00	2,000.00		2,000.00	2,500.00	2,500.00	25.00
	80.11	2,587.75	1,810.60	3,042.91	2,881.62	0.00				
Tax Assess - Misc Expenses										
100-1000-1550-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	129,417.00	173,698.00	171,000.00	172,632.00	168,900.00		227,730.00	149,898.71	150,318.00	11.00-
	98,343.70	170,709.69	170,994.19	156,592.44	199,069.08	0.00				
Department Total	129,417.00	173,698.00	171,000.00	172,632.00	168,900.00		227,730.00	149,898.71	150,318.00	11.00-

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
	98,343.70	170,709.69	170,994.19	156,592.44	199,069.08	0.00				
PUBLIC BUILDING:										
100-1000-1565-00-0000										
Public Bldg - Salaries										
100-1000-1565-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Elected Officials										
100-1000-1565-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Regular Employees										
100-1000-1565-51-1101	21,290.00	25,983.00	27,716.00	49,613.00	58,350.00		59,750.00	58,822.00	63,461.00	8.76
	21,270.66	25,925.25	27,547.20	49,612.18	55,725.42	0.00				
Public Bldg - Overtime										
100-1000-1565-51-1300	0.00	0.00	0.00	123.00	200.00		250.00	200.00	350.00	75.00
	0.00	0.00	0.00	122.08	296.10	0.00				
Public Bldg - Other Employee Salary										
100-1000-1565-51-1400	100.00	100.00	100.00	100.00	150.00		150.00	150.00	315.00	110.00
	100.00	50.00	50.00	0.00	150.00	0.00				
Public Bldg - Group Insurance										
100-1000-1565-51-2100	4,342.00	5,754.00	6,849.12	23,872.00	19,850.00		20,000.00	14,100.00	14,100.00	28.97-
	3,724.44	5,753.54	6,849.12	23,871.92	16,446.46	0.00				
Public Bldg - SSA - FICA										
100-1000-1565-51-2200	1,320.00	1,813.00	1,849.00	2,692.00	3,650.00		3,750.00	3,646.96	3,957.00	8.41
	1,233.84	1,482.02	1,506.80	2,691.96	3,167.32	0.00				
Public Bldg - Medicare										
100-1000-1565-51-2300	309.00	424.00	433.00	630.00	850.00		900.00	852.92	926.00	8.94
	288.49	346.57	352.49	629.59	740.69	0.00				
Public Bldg - Unemployment Cost										
100-1000-1565-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Professional Services										
100-1000-1565-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Employee Screening Test										
100-1000-1565-52-1210	0.00	0.00	125.00	40.00	50.00		50.00	50.00	50.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Other Services										
100-1000-1565-52-1290	0.00	0.00	0.00	1,800.00	0.00					0.00
	0.00	0.00	0.00	1,736.59	0.00	0.00				
Public Bldg - Computer & SW Maint										
100-1000-1565-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Govt Center Repairs										
100-1000-1565-52-1389	0.00	0.00	0.00	0.00	10,000.00		5,000.00	5,000.00	5,000.00	50.00-
	0.00	0.00	0.00	0.00	11,636.10	0.00				
Public Bldg - Tech Services - Other										
100-1000-1565-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Services										
100-1000-1565-52-2100	0.00	150.00	0.00	0.00	3,800.00		3,800.00	2,000.00	3,800.00	0.00
	117.00	150.00	0.00	0.00	474.93	0.00				
Public Bldg - Co Ext Office Repairs										
100-1000-1565-52-2190	0.00	0.00	0.00	0.00	0.00			2,500.00	2,500.00	0.00
	0.00	0.00	0.00	0.00	3.96	0.00				
Public Bldg - Gym/Storage Bldg Repairs										
100-1000-1565-52-2191	0.00	0.00	0.00	4,966.00	0.00		5,000.00	4,000.00	2,000.00	0.00
	0.00	0.00	0.00	4,965.02	67.49	0.00				
Public Bldg - Coleman Bldg Repairs										
100-1000-1565-52-2192	0.00	0.00	0.00	450.00	2,000.00		750.00	750.00	500.00	75.00-
	0.00	0.00	0.00	449.04	782.84	0.00				
Public Bldg - Recreation Bldg Repairs										
100-1000-1565-52-2193	0.00	0.00	0.00	4.00	1,500.00		500.00	500.00	500.00	66.67-
	0.00	0.00	0.00	4.00	4,906.00	0.00				
Public Bldg - NSC Bldg Repairs										
100-1000-1565-52-2194	0.00	0.00	0.00	1,003.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
	0.00	0.00	0.00	1,002.52	3,200.20	0.00				
Public Bldg - Health Dept Bldg Repairs										
100-1000-1565-52-2195	0.00	0.00	0.00	92.00	500.00		5,000.00	4,000.00	3,500.00	600.00
	0.00	0.00	0.00	91.98	6,220.16	0.00				
Public Bldg - Senior Center Bldg Repairs										
100-1000-1565-52-2196	0.00	0.00	0.00	7,603.00	2,700.00		5,000.00	5,000.00	4,000.00	48.15
	0.00	0.00	0.00	7,602.58	1,804.37-	0.00				
Public Bldg - MR Center Bldg Repairs										
100-1000-1565-52-2197	0.00	0.00	0.00	1,513.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	1,512.90	8,616.38	0.00				
Public Bldg - Villa Nova Bldg Repairs										
100-1000-1565-52-2198	0.00	0.00	0.00	1,293.00	1,000.00		5,000.00	4,500.00	2,500.00	150.00
	0.00	0.00	0.00	1,292.05	5,522.85	0.00				
Public Bldg - Ag Building Repairs										
100-1000-1565-52-2199	0.00	0.00	0.00	7,687.00	6,000.00		20,500.00	15,000.00	6,000.00	0.00
	0.00	0.00	0.00	7,686.60	6,260.95	0.00				
Public Bldg - CI Bldg Repairs										
100-1000-1565-52-2200	0.00	0.00	0.00	2,200.00	0.00					0.00
	0.00	0.00	0.00	2,200.00	0.00	0.00				
Public Bldg - Auto Repair & Maint										
100-1000-1565-52-2201	0.00	50,000.00	1,261.71	15,474.00	0.00		750.00	750.00	750.00	0.00
	0.00	50,000.00	1,261.71	15,473.25	509.26	0.00				
Public Bldg - BOC Office										
100-1000-1565-52-2202	30,000.00	68,750.00	65,767.00	12,337.00	20,000.00		5,000.00	5,000.00	5,000.00	75.00-
	20,583.15	50,657.68	65,766.94	12,186.82	2,480.48	0.00				
Public Bldg - Road Department										
100-1000-1565-52-2203	0.00	0.00	0.00	0.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	0.00	2,680.20-	268.75	0.00				
Public Bldg - Sheriff's Office Bld Rep										
100-1000-1565-52-2204	0.00	0.00	0.00	1,976.00	3,000.00-		5,000.00	2,500.00	5,000.00	266.67-
	0.00	0.00	0.00	2,014.05	6,015.70	0.00				
Public Bldg - Welcome Center Repairs										
100-1000-1565-52-2205	0.00	0.00	41,315.50	83,900.00	10,000.00		15,000.00	13,000.00	13,000.00	30.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
	0.00	0.00	41,315.40	84,547.09	28,971.92	0.00				
Public Bldg - Landfill & Transfer Statio										
100-1000-1565-52-2206	0.00	0.00	0.00	510.00	0.00		_____	_____	8,500.00	0.00
	0.00	0.00	0.00	509.81	294.47	0.00				
Public Bldg - Magistrate Bldg Repairs										
100-1000-1565-52-2207	15,000.00	18,000.00	11,690.00	4,096.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	4,178.14	30.54	11,690.00	4,095.67	2,187.98	0.00				
Public Bldg - Fire Stations Repair Exp										
100-1000-1565-52-2208	0.00	0.00	0.00	1,624.00	5,000.00		7,000.00	7,000.00	6,000.00	20.00
	0.00	0.00	0.00	1,644.07	7,807.71	0.00				
Public Bldg - EMS Building Repairs										
100-1000-1565-52-2209	0.00	0.00	0.00	1,663.00	2,000.00		3,000.00	3,000.00	3,000.00	50.00
	0.00	0.00	0.00	1,663.00	750.00	0.00				
Public Bldg - Maintenance Agreement										
100-1000-1565-52-2210	0.00	0.00	0.00	150.00	12,450.00		14,000.00	14,000.00	14,000.00	12.45
	0.00	0.00	0.00	150.00	1,696.11	0.00				
Public Bldg - Telephone: Landline										
100-1000-1565-52-3201	30,000.00	40,838.26	58,333.59	50,080.00	25,000.00		40,000.00	45,000.00	45,000.00	80.00
	28,654.07	40,838.26	58,333.59	50,078.36	61,609.01	0.00				
Public Bldg - Cell Phone Expense										
100-1000-1565-52-3202	15,300.00	19,930.55	24,450.23	25,500.00	28,000.00		30,000.00	32,000.00	34,000.00	21.43
	17,460.83	19,930.55	24,450.23	24,588.87	30,300.47	0.00				
Public Bldg - Postage Expense										
100-1000-1565-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Advertising										
100-1000-1565-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Printing & Binding										
100-1000-1565-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Mileage & Meals										
100-1000-1565-52-3500	0.00	0.00	171.00	552.00	0.00		150.00	150.00	400.00	0.00

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000	PUBLIC BUILDING:									
	0.00	0.00	162.40	552.00	173.34	0.00				
Public Bldg - Dues & Fees										
100-1000-1565-52-3600	80.00	0.00	0.00	21.00	0.00		_____	_____	150.00	0.00
	80.00	0.00	0.00	21.00	35.00	0.00				
Public Bldg - Lodging & Training										
100-1000-1565-52-3700	0.00	0.00	0.00	2,508.00	0.00		_____	_____	2,000.00	0.00
	0.00	0.00	0.00	2,508.00	0.00	0.00				
Public Bldg - Lincenses										
100-1000-1565-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Contract Labor										
100-1000-1565-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Office Supp/Materials										
100-1000-1565-53-1100	0.00	0.00	77.00	447.00	690.00		150.00	200.00	800.00	15.94
	0.00	0.00	76.97	367.27	825.17	0.00				
Public Bldg - Uniform Expense										
100-1000-1565-53-1101	0.00	0.00	0.00	0.00	450.00		450.00	450.00	800.00	77.78
	0.00	0.00	0.00	0.00	697.50	0.00				
Public Bldg - Cleaning Supplies										
100-1000-1565-53-1103	3,500.00	2,900.00	4,500.00	2,700.00	2,494.00		3,000.00	2,948.00	3,800.00	52.37
	1,777.79	2,445.27	3,728.19	4,649.69	3,435.03	0.00				
Public Bldg - Utilities: Water & Sewer										
100-1000-1565-53-1210	18,920.00	16,100.00	64,518.41	92,281.00	80,000.00		130,000.00	110,000.00	100,000.00	25.00
	11,944.25	15,387.05	65,098.66	92,280.10	95,023.68	0.00				
Public Bldg - Utilities: Propane										
100-1000-1565-53-1220	700.00	733.00	3,451.44	935.00	1,000.00		1,500.00	6,500.00	6,500.00	550.00
	1,049.86	732.24	3,451.44	934.28	970.00	0.00				
Public Bldg - Utilities: Electric										
100-1000-1565-53-1230	87,000.00	111,551.19	133,097.00	130,000.00	145,000.00		145,000.00	145,000.00	145,000.00	0.00
	91,644.33	106,519.63	133,065.22	137,607.46	146,501.89	0.00				
Bldg Maint - Gas & Oil										
100-1000-1565-53-1270	0.00	0.00	0.00	650.00	1,500.00		1,500.00	1,000.00	1,200.00	20.00-

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
	0.00	0.00	0.00	817.13	731.53	0.00				
Public Bldg - Books & Periodicals										
100-1000-1565-53-1400	0.00	0.00	0.00	0.00	100.00		100.00	100.00	200.00	100.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Small Equipment Exp										
100-1000-1565-53-1600	500.00	467.00	0.00	0.00	706.00		350.00	350.00	200.00	71.67-
	119.95	0.00	0.00	0.00	1,252.52	0.00				
Public Bldg - Computer Purchases										
100-1000-1565-54-2400	0.00	0.00	0.00	0.00	410.00					0.00
	0.00	0.00	0.00	0.00	403.81	0.00				
Public Bldg - Capital Outlay										
100-1000-1565-54-2501	0.00	19,159.00	2,417.00	9,556.00	7,700.00		7,700.00	7,700.00		0.00
	0.00	19,158.09	2,414.99	613.13	6,744.43	0.00				
Public Bldg - Pmts to Other Agencies										
100-1000-1565-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Payments to Others										
100-1000-1565-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Lease - Principal & Intere										
100-1000-1565-58-1201	0.00	0.00	0.00	2,955.00	0.00					0.00
	0.00	0.00	0.00	2,452.52	1,928.26	0.00				
Public Bldg - Misc Expenses										
100-1000-1565-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	228,361.00	382,653.00	448,122.00	545,596.00	464,100.00		559,050.00	531,719.88	522,759.00	12.64
	204,226.80	339,406.69	447,121.35	542,544.38	524,027.50	0.00				
Department Total	228,361.00	382,653.00	448,122.00	545,596.00	464,100.00		559,050.00	531,719.88	522,759.00	12.64
	204,226.80	339,406.69	447,121.35	542,544.38	524,027.50	0.00				
SUPERIOR COURT COSTS:										
100-2000-2150-00-0000										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Elected Officials										
100-2000-2150-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Regular Employees										
100-2000-2150-51-1101	0.00	32,314.00	40,385.00	42,000.00	73,200.00		74,460.00	74,460.00	74,460.00	1.72
	0.00	29,067.60	40,384.50	29,031.36	59,944.32	0.00				
Superior Ct - Overtime										
100-2000-2150-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Other Employee Salary										
100-2000-2150-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Group Insurance										
100-2000-2150-51-2100	2,512.00	5,450.53	6,849.50	7,572.00	6,500.00		8,250.00	6,800.00	6,800.00	4.62
	2,511.91	5,450.53	6,849.13	3,190.98	6,809.68	0.00				
Superior Ct - SSA - FICA										
100-2000-2150-51-2200	0.00	2,103.00	2,304.00	2,604.00	4,550.00		2,700.00	4,616.52	4,617.00	1.47
	0.00	1,762.88	2,283.42	553.05	3,593.18	0.00				
Superior Ct - Medicare										
100-2000-2150-51-2300	0.00	492.00	609.00	609.00	1,100.00		650.00	1,079.67	1,080.00	1.82-
	0.00	412.25	534.09	83.64	840.43	0.00				
Superior Ct - Unemployment Cost										
100-2000-2150-51-2602	0.00	0.00	2,680.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	2,679.60	0.00	0.00	0.00				
Superior Ct - Professional Services										
100-2000-2150-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Employee Screening Test										
100-2000-2150-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Fees: Jurors & Witnesses										
100-2000-2150-52-1280	9,988.00	15,808.00	4,548.50	1,500.00	4,500.00		2,200.00	4,500.00	4,500.00	0.00
	6,305.00	7,957.22	4,548.40	591.49	1,900.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Jury Scripts										
100-2000-2150-52-1281	0.00	0.00	3,750.00	7,000.00	7,000.00		10,000.00	7,000.00	7,000.00	0.00
	0.00	0.00	3,700.00	5,295.00	3,000.00	0.00				
Superior Ct - Fees: Baliffs/Ct Rpt										
100-2000-2150-52-1285	15,000.00	12,025.47	23,379.00	10,800.00	18,000.00		21,000.00	15,000.00	15,000.00	16.67-
	5,802.75	11,514.52	22,378.50	11,775.34	9,345.76	0.00				
Superior Ct - Judge's Salary										
100-2000-2150-52-1288	9,600.00	9,000.00	7,800.00	8,000.00	8,250.00		8,250.00	8,250.00	8,250.00	0.00
	6,532.31	8,935.08	7,774.42	7,202.64	8,061.43	0.00				
Superior Ct - Other Services										
100-2000-2150-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Computer & SW Maint										
100-2000-2150-52-1310	2,100.00	3,700.00	1,492.00	500.00	6,900.00		6,900.00	6,850.00	6,850.00	0.72-
	1,730.10	3,700.00	1,492.00	714.00	4,913.84	0.00				
Superior Ct - Tech Services - Other										
100-2000-2150-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Office Equip Repair & Main										
100-2000-2150-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Maintenance Agreement										
100-2000-2150-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Workers Comp										
100-2000-2150-52-3102	0.00	0.00	0.00	341.00	350.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Cell Phone Expense										
100-2000-2150-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Postage Expense										
100-2000-2150-52-3203	0.00	0.00	800.00	800.00	500.00		900.00	500.00	500.00	0.00
	0.00	0.00	800.00	496.00	496.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Advertising										
100-2000-2150-52-3300	400.00	650.00	170.00	450.00	200.00		450.00	250.00	250.00	25.00
	337.50	105.00	170.00	95.00	510.00	0.00				
Superior Ct - Printing & Binding										
100-2000-2150-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Mileage & Meals										
100-2000-2150-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Dues & Fees										
100-2000-2150-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lodging & Training										
100-2000-2150-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lincenses										
100-2000-2150-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Contract Labor										
100-2000-2150-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Office Supp/Materials										
100-2000-2150-53-1100	1,000.00	800.00	0.00	0.00	3,000.00		3,000.00			0.00
	0.00	7.75	0.00	64.23-	0.00	0.00				
Superior Ct - Books & Periodicals										
100-2000-2150-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Small Equipment Exp										
100-2000-2150-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Computer Purchases										
100-2000-2150-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	420.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Capital Outlay										
100-2000-2150-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Pmts to Other Agencies										
100-2000-2150-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Marla Chambless Pmts										
100-2000-2150-57-2015	9,000.00	9,130.00	10,395.00	9,000.00	10,500.00		10,500.00	10,500.00	10,500.00	0.00
	7,126.94	8,906.73	10,394.29	9,482.90	7,956.92	0.00				
Superior Ct - GA Public Defender Pmts										
100-2000-2150-57-2018	27,918.00	43,261.00	51,217.00	47,193.00	49,600.00		49,600.00	48,600.00	48,600.00	2.02-
	36,953.20	47,193.72	51,126.53	48,266.31	51,897.30	0.00				
Superior Ct - Payments to Others										
100-2000-2150-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lease - Principal & Intere										
100-2000-2150-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Misc Expenses										
100-2000-2150-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	77,518.00	134,734.00	156,379.00	138,369.00	194,150.00		198,860.00	188,406.19	188,407.00	2.96-
	67,299.71	125,013.28	155,114.88	116,713.48	159,688.86	0.00				
Department Total	77,518.00	134,734.00	156,379.00	138,369.00	194,150.00		198,860.00	188,406.19	188,407.00	2.96-
	67,299.71	125,013.28	155,114.88	116,713.48	159,688.86	0.00				
CLERK OF SUPERIOR:										
100-2000-2180-00-0000										
Clerk of Sup - Salaries										
100-2000-2180-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Elected Officials										
100-2000-2180-51-1100	36,792.00	56,812.00	56,812.00	57,380.00	58,000.00		62,406.00	62,406.00	62,406.00	7.60

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
	37,985.80	56,811.30	56,811.30	57,379.32	55,724.50	0.00				
Clerk of Sup - Regular Employees										
100-2000-2180-51-1101	18,104.00	27,040.00	27,581.00	34,081.00	34,100.00		44,078.00	46,600.00	59,052.00	73.17
	19,760.00	27,040.00	27,560.00	34,762.69	32,780.06	0.00				
Clerk of Sup - Overtime										
100-2000-2180-51-1300	0.00	0.00	0.00	400.00	1,500.00		450.00	500.00	500.00	66.67-
	0.00	0.00	0.00	239.56	590.05	0.00				
Clerk of Sup - Other Employee Salary										
100-2000-2180-51-1400	100.00	100.00	100.00	100.00	150.00		150.00	150.00	420.00	180.00
	100.00	100.00	100.00	0.00	150.00	0.00				
Clerk of Sup - Group Insurance										
100-2000-2180-51-2100	14,877.00	17,225.66	20,548.00	22,304.00	20,350.00		25,000.00	20,350.00	20,350.00	0.00
	11,150.23	17,225.66	20,547.72	21,438.63	20,211.51	0.00				
Clerk of Sup - SSA - FICA										
100-2000-2180-51-2200	3,404.00	5,199.00	5,239.00	5,677.00	5,850.00		6,600.00	6,758.37	7,562.00	29.26
	3,411.46	4,802.68	4,601.70	5,264.45	5,143.55	0.00				
Clerk of Sup - Medicare										
100-2000-2180-51-2300	796.00	1,216.00	1,226.00	1,328.00	1,350.00		1,550.00	1,580.59	1,769.00	31.04
	797.85	1,123.10	1,076.23	1,231.20	1,202.84	0.00				
Clerk of Sup - Unemployment Cost										
100-2000-2180-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Professional Services										
100-2000-2180-52-1200	0.00	0.00	0.00	0.00	50.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Court - Sr Attorney Fees										
100-2000-2180-52-1201	125.00	0.00	250.00	250.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Employee Screening Test										
100-2000-2180-52-1210	0.00	0.00	100.00	100.00	0.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Other Services										
100-2000-2180-52-1290	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
	0.00	0.00	0.00	0.00	42.80	0.00				
Clerk of Sup - Computer & SW Maint										
100-2000-2180-52-1310	500.00	13,264.00	15,101.00	16,000.00	10,200.00		10,200.00	15,000.00	18,000.00	76.47
	335.00	13,264.00	15,100.17	16,220.00	13,912.50	0.00				
Clerk of Sup - Tech Services - Other										
100-2000-2180-52-1390	0.00	0.00	203.00	0.00	5,000.00		6,000.00	3,000.00	3,000.00	40.00-
	0.00	0.00	202.50	0.00	0.00	0.00				
Clerk of Sup - Office Equip Repair & Mai										
100-2000-2180-52-2203	9,850.00	0.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	9,703.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Maintenance Agreement										
100-2000-2180-52-2210	0.00	0.00	0.00	6,825.00	1,200.00		2,000.00	1,500.00	1,500.00	25.00
	0.00	0.00	0.00	6,072.50	0.00	0.00				
Clerk of Sup - Cell Phone Expense										
100-2000-2180-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Postage Expense										
100-2000-2180-52-3203	700.00	1,600.00	1,000.00	1,000.00	350.00		450.00	500.00	500.00	42.86
	370.00	1,357.02	184.00	172.71	384.00	0.00				
Clerk of Sup - Advertising										
100-2000-2180-52-3300	0.00	262.50	150.00	150.00	150.00		150.00	150.00	150.00	0.00
	0.00	262.50	0.00	95.00	0.00	0.00				
Clerk of Sup - Printing & Binding										
100-2000-2180-52-3400	250.00	250.00	200.00	200.00	500.00		500.00	500.00	500.00	0.00
	0.00	200.00	155.53	0.00	0.00	0.00				
Clerk of Sup - Mileage & Meals										
100-2000-2180-52-3500	500.00	892.00	587.00	860.00	500.00		600.00	600.00	900.00	80.00
	145.00	131.00	193.00	441.23	474.24	0.00				
Clerk of Sup - Dues & Fees										
100-2000-2180-52-3600	300.00	400.00	300.00	600.00	450.00		250.00	350.00	350.00	22.22-
	100.00	250.00	250.00	338.00	250.00	0.00				
Clerk of Sup - Lodging & Training										
100-2000-2180-52-3700	800.00	1,108.00	1,200.00	1,140.00	1,200.00		1,200.00	1,200.00	2,400.00	100.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
	776.00	1,108.00	1,196.88	1,140.00	1,096.00	0.00				
Clerk of Sup - Licenses										
100-2000-2180-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Contract Labor										
100-2000-2180-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Supp/Materials										
100-2000-2180-53-1100	4,000.00	1,842.30	3,900.00	3,900.00	4,000.00		8,500.00	6,500.00	6,500.00	62.50
	2,307.31	1,637.96	3,739.33	2,948.26	5,666.81	0.00				
Clerk of Sup - Books & Periodicals										
100-2000-2180-53-1400	350.00	0.00	250.00	250.00	0.00		_____	_____	_____	0.00
	0.00	0.00	8.75	0.00	0.00	0.00				
Clerk of Sup - Small Equipment Exp										
100-2000-2180-53-1600	0.00	0.00	0.00	0.00	600.00		1,000.00	950.00	950.00	58.33
	0.00	0.00	0.00	0.00	632.00	0.00				
Clerk of Sup - Computer Purchases										
100-2000-2180-54-2400	0.00	0.00	0.00	0.00	0.00		1,200.00	_____	300.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Capital Outlay										
100-2000-2180-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Pmts to Other Agencies										
100-2000-2180-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Payments to Others										
100-2000-2180-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Lease - Principal & Inter										
100-2000-2180-58-1201	8,000.00	6,185.54	6,325.00	4,500.00	3,200.00		5,500.00	5,500.00	5,500.00	71.88
	4,300.95	6,185.54	3,183.58	5,436.79	4,977.12	0.00				
Clerk of Sup - Misc Expenses										
100-2000-2180-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	99,448.00	133,397.00	141,572.00	157,545.00	149,200.00		178,384.00	174,694.96	193,209.00	29.50
	91,242.60	131,498.76	134,910.69	153,180.34	143,237.98	0.00				
Department Total	99,448.00	133,397.00	141,572.00	157,545.00	149,200.00		178,384.00	174,694.96	193,209.00	29.50
	91,242.60	131,498.76	134,910.69	153,180.34	143,237.98	0.00				
BOARD OF EQUALIZATION:										
100-2000-2181-00-0000										
Bd of Equal - Salaries										
100-2000-2181-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Elected Officials										
100-2000-2181-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Regular Employees										
100-2000-2181-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Overtime										
100-2000-2181-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Other Employee Salary										
100-2000-2181-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Group Insurance										
100-2000-2181-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - SSA - FICA										
100-2000-2181-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Medicare										
100-2000-2181-51-2300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Bd of Equal - Unemployment Cost										
100-2000-2181-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Professional Services										
100-2000-2181-52-1200	0.00	0.00	0.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Employee Screening Test										
100-2000-2181-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Board Meetings										
100-2000-2181-52-1270	2,500.00	3,000.00	3,000.00	3,000.00	1,200.00		1,400.00	1,200.00	1,200.00	0.00
	120.00	240.00	200.00	480.00	200.00	0.00				
Bd of Equal - Other Services										
100-2000-2181-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Computer & SW Maint										
100-2000-2181-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Tech Services - Other										
100-2000-2181-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Office Equip Repair & Main										
100-2000-2181-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Maintenance Agreement										
100-2000-2181-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Cell Phone Expense										
100-2000-2181-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Postage Expense										
100-2000-2181-52-3203	375.00	375.00	225.00	250.00	200.00		200.00	200.00	200.00	0.00
	18.00	0.00	12.00	0.00	0.00	0.00				

Description	2012	2013	2014	2015	******* 2016 ********		********** 2017 **********			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000	BOARD OF EQUALIZATION:									
Bd of Equal - Advertising										
100-2000-2181-52-3300	3,500.00	1,500.00	1,500.00	1,500.00	250.00		250.00	250.00	250.00	0.00
	97.50	95.00	90.00	0.00	97.50	0.00				
Bd of Equal - Printing & Binding										
100-2000-2181-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Mileage & Meals										
100-2000-2181-52-3500	2,500.00	3,800.00	2,806.00	1,800.00	2,000.00		3,200.00	2,200.00	4,000.00	100.00
	266.57	521.69	1,071.62	432.08	2,152.18	0.00				
Bd of Equal - Dues & Fees										
100-2000-2181-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Lodging & Training										
100-2000-2181-52-3700	300.00	686.00	819.00	1,800.00	1,200.00		1,500.00	1,200.00	2,400.00	100.00
	125.00	686.00	819.00	150.00	175.00	0.00				
Bd of Equal - Licenses										
100-2000-2181-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Contract Labor										
100-2000-2181-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Office Supp/Materials										
100-2000-2181-53-1100	350.00	514.00	400.00	400.00	100.00		_____	_____	_____	0.00
	49.50	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Books & Periodicals										
100-2000-2181-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Small Equipment Exp										
100-2000-2181-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Computer Purchases										
100-2000-2181-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Bd of Equal - Capital Outlay										
100-2000-2181-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Pmts to Other Agencies										
100-2000-2181-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Payments to Others										
100-2000-2181-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Lease - Principal & Intere										
100-2000-2181-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Misc Expenses										
100-2000-2181-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	9,525.00	9,875.00	8,750.00	8,750.00	5,950.00		7,550.00	6,050.00	9,050.00	52.10
	676.57	1,542.69	2,192.62	1,062.08	2,624.68	0.00				
Department Total	9,525.00	9,875.00	8,750.00	8,750.00	5,950.00		7,550.00	6,050.00	9,050.00	52.10
	676.57	1,542.69	2,192.62	1,062.08	2,624.68	0.00				
DISTRICT ATTORNEY:										
100-2000-2200-00-0000										
Dist Attorney - Pmts to Other Agencies										
100-2000-2200-57-2000	12,500.00	9,700.00	9,000.00	8,700.00	9,000.00		9,000.00	8,500.00	8,500.00	5.56-
	6,499.43	7,761.82	7,191.44	8,088.25	8,768.89	0.00				
Control Total	12,500.00	9,700.00	9,000.00	8,700.00	9,000.00		9,000.00	8,500.00	8,500.00	5.56-
	6,499.43	7,761.82	7,191.44	8,088.25	8,768.89	0.00				
Department Total	12,500.00	9,700.00	9,000.00	8,700.00	9,000.00		9,000.00	8,500.00	8,500.00	5.56-
	6,499.43	7,761.82	7,191.44	8,088.25	8,768.89	0.00				
MAGISTRATE:										
100-2000-2400-00-0000										

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Salaries										
100-2000-2400-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Elected Officials										
100-2000-2400-51-1100	39,945.00	57,038.00	57,038.00	60,009.00	60,650.00		49,941.00	49,942.00	48,487.00	20.05-
	39,944.65	57,037.76	57,037.76	60,008.58	58,277.75	0.00				
Magistrate - Regular Employees										
100-2000-2400-51-1101	5,197.00	7,111.00	7,254.00	7,254.00	13,950.00		14,450.00	14,895.00	14,450.00	3.58
	5,196.50	7,111.00	7,247.75	12,162.06	13,368.00	0.00				
Magistrate - Overtime										
100-2000-2400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Employee Salary										
100-2000-2400-51-1400	100.00	100.00	100.00	100.00	100.00		100.00	100.00	210.00	110.00
	100.00	100.00	100.00	0.00	100.00	0.00				
Magistrate - Group Insurance										
100-2000-2400-51-2100	4,342.00	9,269.32	6,850.00	7,571.00	6,750.00		25,400.00	19,950.00	19,950.00	195.56
	3,724.44	5,753.54	6,849.12	6,068.07	3,202.14	0.00				
Magistrate - SSA - FICA										
100-2000-2400-51-2200	2,799.00	3,854.98	3,993.00	4,028.00	4,650.00		4,050.00	4,020.00	3,903.00	16.06-
	2,710.88	3,854.98	3,699.54	4,346.91	4,435.50	0.00				
Magistrate - Medicare										
100-2000-2400-51-2300	655.00	901.70	934.00	942.00	1,100.00		950.00	941.00	913.00	17.00-
	634.05	901.70	865.28	1,016.56	1,037.25	0.00				
Magistrate - Unemployment Cost										
100-2000-2400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Professional Services										
100-2000-2400-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - SR Attorney Fees										
100-2000-2400-52-1201	125.00	250.00	250.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Employee Screening Test										
100-2000-2400-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Services										
100-2000-2400-52-1290	0.00	200.00	200.00	200.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer & SW Maint										
100-2000-2400-52-1310	2,500.00	1,000.00	175.00	250.00	0.00		_____	_____	_____	0.00
	2,294.97	0.00	0.00	0.00	0.00	0.00				
Magistrate - Tech Services - Other										
100-2000-2400-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Office Equip Repair & Maint										
100-2000-2400-52-2203	1,500.00	700.00	700.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Maintenance Agreement										
100-2000-2400-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Cell Phone Expense										
100-2000-2400-52-3202	0.00	420.00	420.00	420.00	420.00		_____	_____	_____	0.00
	0.00	420.00	420.00	420.00	420.00	0.00				
Magistrate - Postage Expense										
100-2000-2400-52-3203	250.00	800.00	900.00	900.00	400.00		400.00	400.00	400.00	0.00
	205.00	348.00	84.00	245.00	147.00	0.00				
Magistrate - Advertising										
100-2000-2400-52-3300	75.00	150.00	0.00	50.00	50.00		_____	100.00	100.00	100.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Printing & Binding										
100-2000-2400-52-3400	0.00	0.00	0.00	0.00	0.00		_____	800.00	800.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Mileage & Meals										
100-2000-2400-52-3500	500.00	1,000.00	1,000.00	1,200.00	1,100.00		1,800.00	1,800.00	1,800.00	63.64
	256.40	650.99	727.06	768.42	1,944.18	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Dues & Fees										
100-2000-2400-52-3600	250.00	400.00	400.00	500.00	450.00		500.00	450.00	450.00	0.00
	237.00	372.00	15.00	423.00	419.00	0.00				
Magistrate - Lodging & Training										
100-2000-2400-52-3700	500.00	1,500.00	2,000.00	2,500.00	1,750.00		2,500.00	2,000.00	2,000.00	14.29
	138.00	1,112.00	1,240.00	238.00	426.00	0.00				
Magistrate - Lincenses										
100-2000-2400-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Contract Labor										
100-2000-2400-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Office Supp/Materials										
100-2000-2400-53-1100	1,500.00	2,200.00	2,200.00	2,200.00	1,000.00		2,200.00	2,000.00	2,000.00	100.00
	434.49	305.39	426.23	551.33	193.02	0.00				
Magistrate - Books & Periodicals										
100-2000-2400-53-1400	400.00	180.00	500.00	500.00	0.00		500.00	200.00	200.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Small Equipment Exp										
100-2000-2400-53-1600	1,500.00	250.00	0.00	200.00	150.00		200.00	200.00	200.00	33.33
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer Purchases										
100-2000-2400-54-2400	0.00	0.00	0.00	0.00	0.00		650.00	900.00	900.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Capital Outlay										
100-2000-2400-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Pmts to Other Agencies										
100-2000-2400-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Payments to Others										
100-2000-2400-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Lease - Principal & Interes										
100-2000-2400-58-1201	0.00	2,332.00	2,200.00	2,500.00	1,800.00		2,000.00	1,700.00	1,700.00	5.56-
	0.00	2,160.88	866.47	1,159.84	1,221.34	0.00				
Magistrate - Misc Expenses										
100-2000-2400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	62,138.00	89,657.00	87,114.00	91,324.00	94,320.00		105,641.00	100,398.00	98,463.00	4.39
	55,876.38	80,128.24	79,578.21	87,407.77	85,191.18	0.00				
Department Total	62,138.00	89,657.00	87,114.00	91,324.00	94,320.00		105,641.00	100,398.00	98,463.00	4.39
	55,876.38	80,128.24	79,578.21	87,407.77	85,191.18	0.00				
JUDGE OF PROBATE:										
100-2000-2450-00-0000										
Probate Judge - Salaries										
100-2000-2450-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Elected Officials										
100-2000-2450-51-1100	52,078.00	55,844.00	55,844.00	56,402.00	57,000.00		51,021.52	50,531.00	50,531.00	11.35-
	40,061.34	55,843.07	55,843.06	56,401.65	54,774.75	0.00				
Probate Judge - Regular Employees										
100-2000-2450-51-1101	0.00	0.00	0.00	0.00	1,600.00		35,000.00	32,422.00	32,327.00	******
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Overtime										
100-2000-2450-51-1300	0.00	0.00	0.00	0.00	0.00			100.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Other Employee Salary										
100-2000-2450-51-1400	50.00	50.00	50.00	50.00	50.00		100.00	100.00	210.00	320.00
	50.00	50.00	50.00	0.00	50.00	0.00				
Probate Judge - Group Insurance										
100-2000-2450-51-2100	12,904.00	11,720.00	13,108.00	15,127.00	10,050.00		25,400.00	6,800.00	6,800.00	32.34-
	8,401.05	11,472.13	13,698.60	13,734.59	7,867.50	0.00				
Probate Judge - SSA - FICA										
100-2000-2450-51-2200	3,229.00	3,315.00	3,025.00	3,501.00	3,650.00		3,750.00	5,150.00	5,138.00	40.77

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
	2,239.04	3,167.36	3,020.71	3,243.07	3,330.45	0.00				
Probate Judge - Medicare										
100-2000-2450-51-2300	756.00	776.00	776.00	819.00	850.00		900.00	1,205.00	1,202.00	41.41
	523.65	740.81	706.54	758.47	778.89	0.00				
Probate Judge - Unemployment Cost										
100-2000-2450-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Professional Services										
100-2000-2450-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate - SR Attorney Fees										
100-2000-2450-52-1201	100.00	0.00	7.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Attorney Fees Other										
100-2000-2450-52-1202	2,250.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	2,500.00	0.00	0.00	0.00	0.00	0.00				
Probate - County Guardian										
100-2000-2450-52-1205	300.00	0.00	0.00	600.00	600.00		600.00	600.00	600.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Employee Screening Test										
100-2000-2450-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Other Services										
100-2000-2450-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer & SW Maint										
100-2000-2450-52-1310	200.00	0.00	27.00	500.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Tech Services - Other										
100-2000-2450-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Office Equip Repair & Ma										
100-2000-2450-52-2203	0.00	250.00	0.00	250.00	0.00		1,100.00	200.00	200.00	0.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
	0.00	65.00	0.00	0.00	0.00	0.00				
Probate Judge - Maintenance Agreement										
100-2000-2450-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Cell Phone Expense										
100-2000-2450-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Postage Expense										
100-2000-2450-52-3203	0.00	78.00	84.00	0.00	100.00		100.00	100.00	100.00	0.00
	0.00	78.00	84.00	88.00	84.00	0.00				
Probate Judge - Advertising										
100-2000-2450-52-3300	0.00	64.00	50.00	65.00	100.00		100.00	100.00	100.00	0.00
	0.00	63.90	0.00	100.00	0.00	0.00				
Probate Judge - Printing & Binding										
100-2000-2450-52-3400	0.00	70.00	624.00	150.00	750.00		750.00	750.00	750.00	0.00
	0.00	0.00	623.55	0.00	768.70	0.00				
Probate Judge - Mileage & Meals										
100-2000-2450-52-3500	450.00	41.00	463.00	1,000.00	750.00		750.00	1,200.00	800.00	6.67
	376.25	40.89	462.16	652.02	1,744.08	0.00				
Probate Judge - Dues & Fees										
100-2000-2450-52-3600	300.00	400.00	500.00	400.00	400.00		400.00	500.00	400.00	0.00
	70.00	300.00	500.00	300.00	300.00	0.00				
Probate Judge - Lodging & Training										
100-2000-2450-52-3700	522.00	905.00	995.00	1,000.00	1,200.00		1,200.00	2,300.00	1,800.00	50.00
	522.00	905.00	995.00	1,025.00	2,583.00	0.00				
Probate Judge - Lincenses										
100-2000-2450-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Contract Labor										
100-2000-2450-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Office Supp/Materials										
100-2000-2450-53-1100	1,800.00	2,000.00	1,839.00	1,800.00	1,400.00		1,500.00	3,500.00	1,500.00	7.14

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
	1,145.41	1,255.00	1,838.81	1,430.11	1,107.92	0.00				
Probate Judge - Books & Periodicals										
100-2000-2450-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Small Equipment Exp										
100-2000-2450-53-1600	628.00	0.00	0.00	0.00	50.00		75.00	100.00	100.00	100.00
	76.79	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer Purchases										
100-2000-2450-54-2400	0.00	911.00	0.00	0.00	0.00		_____	1,100.00	1,100.00	0.00
	0.00	910.50	0.00	0.00	0.00	0.00				
Probate Judge - Capital Outlay										
100-2000-2450-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Pmts to Other Agencies										
100-2000-2450-57-2000	0.00	3,000.00	3,495.00	3,000.00	0.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	2,750.00	3,494.51	2,500.00	1,000.00	0.00				
Probate Judge - Payments to Others										
100-2000-2450-57-3000	0.00	0.00	0.00	0.00	3,000.00		3,000.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	2,250.00	0.00				
Probate Judge - Lease - Principal & Inte										
100-2000-2450-58-1201	0.00	1,332.00	1,500.00	1,500.00	1,450.00		1,500.00	1,450.00	1,450.00	0.00
	0.00	1,187.23	1,069.89	1,378.30	1,307.71	0.00				
Probate Judge - Misc Expenses										
100-2000-2450-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	75,567.00	80,756.00	82,387.00	86,164.00	83,000.00		130,246.52	111,208.00	108,108.00	30.25
	55,965.53	78,828.89	82,386.83	81,611.21	77,947.00	0.00				
Department Total	75,567.00	80,756.00	82,387.00	86,164.00	83,000.00		130,246.52	111,208.00	108,108.00	30.25
	55,965.53	78,828.89	82,386.83	81,611.21	77,947.00	0.00				
JUVENILE COURT:										
100-2000-2600-00-0000										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - Salaries										
100-2000-2600-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Elected Officials										
100-2000-2600-51-1100	2,838.00	0.00	0.00	0.00	0.00					0.00
	1,643.07	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Regular Employees										
100-2000-2600-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Overtime										
100-2000-2600-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Other Employee Salary										
100-2000-2600-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Group Insurance										
100-2000-2600-51-2100	0.00	0.00	2,600.00	3,250.00	3,500.00		3,500.00	3,300.00	3,300.00	5.71-
	0.00	0.00	2,282.23	2,689.65	3,276.79	0.00				
Juvenile Crt - SSA - FICA										
100-2000-2600-51-2200	176.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Medicare										
100-2000-2600-51-2300	42.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Unemployment Cost										
100-2000-2600-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Professional Services										
100-2000-2600-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile - Other Attorney Fees										
100-2000-2600-52-1202	2,608.00	4,500.00	4,465.00	4,500.00	4,500.00		4,500.00	4,000.00	4,000.00	11.11-
	3,162.84	915.00	400.00	2,626.25	1,032.02	0.00				

Description	2012	2013	2014	2015	******* 2016 ********		********** 2017 **********			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - Employee Screening Test										
100-2000-2600-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Jurors & Witnesses										
100-2000-2600-52-1280	40.00	0.00	0.00	100.00	250.00		250.00	250.00	250.00	0.00
	40.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Baliffs/Ct Rpt										
100-2000-2600-52-1285	522.00	1,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Judge's Salary										
100-2000-2600-52-1288	3,150.00	4,200.00	4,200.00	4,200.00	4,200.00		4,500.00	4,300.00	4,300.00	2.38
	3,500.00	4,200.00	3,850.00	3,850.00	3,850.00	0.00				
Juvenile Crt - Other Services										
100-2000-2600-52-1290	0.00	15.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Computer & SW Maint										
100-2000-2600-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Tech Services - Other										
100-2000-2600-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Office Equip Repair & Mai										
100-2000-2600-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Maintenance Agreement										
100-2000-2600-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Cell Phone Expense										
100-2000-2600-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Postage Expense										
100-2000-2600-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - Advertising										
100-2000-2600-52-3300	0.00	200.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	15.00	0.00				
Juvenile Crt - Printing & Binding										
100-2000-2600-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Mileage & Meals										
100-2000-2600-52-3500	0.00	250.00	0.00	250.00	250.00		250.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Dues & Fees										
100-2000-2600-52-3600	980.00	250.00	35.00	0.00	50.00		75.00	100.00	100.00	100.00
	0.00	34.32	34.32	0.00	94.22	0.00				
Juvenile Crt - Lodging & Training										
100-2000-2600-52-3700	0.00	500.00	0.00	500.00	500.00		500.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Lincenses										
100-2000-2600-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Contract Labor										
100-2000-2600-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Office Supp/Materials										
100-2000-2600-53-1100	0.00	250.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Books & Periodicals										
100-2000-2600-53-1400	0.00	150.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Small Equipment Exp										
100-2000-2600-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Computer Purchases										
100-2000-2600-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - Capital Outlay										
100-2000-2600-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Pmts to Other Agencies										
100-2000-2600-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Payments to Others										
100-2000-2600-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Lease - Principal & Inter										
100-2000-2600-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Misc Expenses										
100-2000-2600-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	10,356.00	11,315.00	11,300.00	12,800.00	13,250.00		13,575.00	11,950.00	11,950.00	9.81-
	8,345.91	5,149.32	6,566.55	9,165.90	8,268.03	0.00				
Department Total	10,356.00	11,315.00	11,300.00	12,800.00	13,250.00		13,575.00	11,950.00	11,950.00	9.81-
	8,345.91	5,149.32	6,566.55	9,165.90	8,268.03	0.00				
GOHS Grant:										
100-3000-3100-00-0000										
GOHS Grant - Mileage & Meals										
100-3000-3100-52-3500	0.00	1,158.00	500.00	0.00	0.00		_____	_____	_____	0.00
	0.00	1,158.00	500.00	0.00	0.00	0.00				
GOHS Grant - Lodging & Training										
100-3000-3100-52-3700	0.00	77.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	77.00	0.00	0.00	0.00	0.00				
GOHS Grant - Supplies Expense										
100-3000-3100-53-1100	0.00	5,250.00	6,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	5,250.00	5,845.01	0.00	0.00	0.00				
Control Total	0.00	6,485.00	6,500.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	6,485.00	6,345.01	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3100-00-0000 GOHS Grant -										
Department Total	0.00	6,485.00	6,500.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	6,485.00	6,345.01	0.00	0.00	0.00				
PUBLIC SAFETY DIVISIONS:										
100-3000-3150-00-0000										
Pub Safety Div - Building Rent:DMV										
100-3000-3150-52-3210	7,200.00	9,600.00	9,600.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	7,200.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00				
Public Safety Div - GA State Patrol										
100-3000-3150-57-2030	2,000.00	1,000.00	3,013.00	7,200.00	6,750.00		6,750.00	_____	_____	0.00
	0.00	832.00	3,012.50	3,357.72	6,155.82	0.00				
Control Total	9,200.00	10,600.00	12,613.00	16,800.00	16,350.00		16,350.00	9,600.00	9,600.00	41.28-
	7,200.00	10,432.00	12,612.50	12,957.72	15,755.82	0.00				
Department Total	9,200.00	10,600.00	12,613.00	16,800.00	16,350.00		16,350.00	9,600.00	9,600.00	41.28-
	7,200.00	10,432.00	12,612.50	12,957.72	15,755.82	0.00				
SHERIFF:										
100-3000-3300-00-0000										
Sheriff - Salaries										
100-3000-3300-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Elected Officials										
100-3000-3300-51-1100	56,504.00	72,513.00	71,838.00	72,746.00	72,950.00		74,567.00	74,567.00	75,767.00	3.86
	56,503.72	72,466.12	71,837.22	72,475.56	70,114.75	0.00				
Sheriff - Regular Employees										
100-3000-3300-51-1101	258,469.00	353,695.00	378,000.00	403,538.00	395,550.00		415,700.00	410,000.00	410,000.00	3.65
	244,046.72	341,314.24	363,607.73	378,590.02	374,920.17	0.00				
Sheriff - Overtime										
100-3000-3300-51-1300	19,400.00	41,810.68	55,640.00	33,900.00	39,500.00		40,850.00	37,500.00	37,500.00	5.06-
	25,719.10	41,810.68	29,033.33	35,560.30	32,127.84	0.00				
Sheriff - Other Employee Salary										
100-3000-3300-51-1400	36,763.00	33,473.83	31,405.00	850.00	850.00		850.00	850.00	1,785.00	110.00
	750.00	550.00	500.00	0.00	850.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Group Insurance										
100-3000-3300-51-2100	60,418.00	61,704.67	84,765.00	80,961.00	71,300.00		89,000.00	114,400.00	114,400.00	60.45
	38,930.92	61,704.67	84,764.65	79,506.58	93,216.96	0.00				
Sheriff - SSA - FICA										
100-3000-3300-51-2200	23,626.00	31,489.00	33,705.00	31,685.00	31,600.00		32,950.00	32,368.15	32,443.00	2.67
	19,568.26	26,247.07	25,646.89	28,303.70	27,591.30	0.00				
Sheriff - Medicare										
100-3000-3300-51-2300	5,526.00	7,365.00	7,882.00	7,410.00	7,400.00		7,700.00	7,569.97	7,588.00	2.54
	4,462.47	6,138.46	5,998.08	6,617.15	6,452.76	0.00				
Sheriff - Unemployment Cost										
100-3000-3300-51-2602	3,000.00	4,000.00	2,500.00	4,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,843.00	2,970.00	0.00	4,282.00	0.00	0.00				
Sheriff - Professional Services										
100-3000-3300-52-1200	0.00	5,760.00	0.00	55.00	0.00		_____	_____	_____	0.00
	0.00	5,759.06	0.00	55.00	0.00	0.00				
Sheriff - SR Attorney Fees										
100-3000-3300-52-1201	500.00	0.00	500.00	0.00	0.00		_____	_____	_____	0.00
	199.50	0.00	0.00	0.00	0.00	0.00				
Sheriff - Employee Screening Test										
100-3000-3300-52-1210	500.00	500.00	500.00	350.00	350.00		350.00	350.00	350.00	0.00
	82.00	85.00	0.00	680.00	0.00	0.00				
Sheriff - Other Services										
100-3000-3300-52-1290	1,000.00	565.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	440.00	0.00	0.00	0.00				
Sheriff - Computer & SW Maint										
100-3000-3300-52-1310	9,000.00	12,000.00	8,500.00	11,800.00	7,500.00		_____	_____	10,000.00	33.33
	5,364.76	4,564.70	7,927.16	16,391.53	17,264.94	0.00				
Sheriff - Tech Services - Other										
100-3000-3300-52-1390	500.00	500.00	500.00	0.00	0.00		16,000.00	10,000.00	10,000.00	0.00
	480.64	0.00	0.00	0.00	0.00	0.00				
Sheriff - Auto Repair & Maint										
100-3000-3300-52-2201	68,400.00	93,600.00	93,600.00	93,600.00	93,600.00		95,000.00	94,000.00	94,000.00	0.43
	75,300.00	93,600.00	93,600.00	93,600.00	100,412.24	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Bldg Repair & Maint										
100-3000-3300-52-2202	1,500.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Office Equip Repair & Maint										
100-3000-3300-52-2203	500.00	500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	8.58	0.00	0.00	90.00	0.00	0.00				
Sheriff - Repair & Maint: Other										
100-3000-3300-52-2209	1,000.00	1,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Maintenance Agreement										
100-3000-3300-52-2210	0.00	0.00	233.00	0.00	3,650.00		3,650.00	10,350.00	10,350.00	183.56
	233.00	0.00	233.00	0.00	4,769.00	0.00				
Sheriff - Telephone: Landline										
100-3000-3300-52-3201	3,000.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	300.23	0.00	0.00	0.00	0.00	0.00				
Sheriff - Cell Phone Expense										
100-3000-3300-52-3202	6,800.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Postage Expense										
100-3000-3300-52-3203	500.00	800.00	500.00	50.00	100.00		100.00	100.00	100.00	0.00
	110.00	139.20	34.69	50.49	0.00	0.00				
Sheriff - Radio Expense										
100-3000-3300-52-3240	1,500.00	5,000.00	2,200.00	2,796.00	0.00		2,500.00	2,500.00	2,500.00	0.00
	4,603.00	2,447.00	1,440.00	3,964.00	1,517.00	0.00				
Sheriff - GCIC Expense										
100-3000-3300-52-3241	150.00	350.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Advertising										
100-3000-3300-52-3300	200.00	200.00	200.00	120.00	200.00		200.00	200.00	200.00	0.00
	0.00	0.00	0.00	120.00	0.00	0.00				
Sheriff - Printing & Binding										
100-3000-3300-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Mileage & Meals										
100-3000-3300-52-3500	1,500.00	1,500.00	1,500.00	1,500.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00	250.00	0.00				
Sheriff - Dues & Fees										
100-3000-3300-52-3600	750.00	1,100.00	1,100.00	1,100.00	700.00		700.00	700.00	700.00	0.00
	0.00	575.00	1,100.00	708.00	222.00	0.00				
Sheriff - Lodging & Training										
100-3000-3300-52-3700	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,800.00	2,562.96	1,566.07	1,929.00	630.00	0.00				
Sheriff - Firearm Training										
100-3000-3300-52-3701	0.00	1,800.00	3,000.00	3,000.00	3,000.00		3,600.00	3,600.00	4,200.00	40.00
	0.00	1,800.00	3,000.00	3,000.00	3,000.00	0.00				
Sheriff - Lincenses										
100-3000-3300-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	495.00	0.00	0.00				
Sheriff - Contract Labor										
100-3000-3300-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Office Supp/Materials										
100-3000-3300-53-1100	8,240.00	10,000.00	8,775.00	10,000.00	8,000.00		8,000.00	6,000.00	6,000.00	25.00-
	2,135.02	4,050.60	4,698.59	2,487.15	4,036.27	0.00				
Sheriff - Uniforms										
100-3000-3300-53-1102	4,000.00	7,375.00	6,500.00	11,520.00	11,550.00		15,000.00	14,000.00	14,000.00	21.21
	4,000.00	7,375.00	6,500.00	23,769.84	11,500.00	0.00				
Sheriff - Supplies & Mats: Safety/Const										
100-3000-3300-53-1103	1,000.00	1,850.00	1,850.00	1,350.00	1,350.00		1,350.00	1,000.00	1,000.00	25.93-
	40.53	56.00	10.23	0.00	0.00	0.00				
Sheriff - Safety & Construction										
100-3000-3300-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Gas & Oil										
100-3000-3300-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Food										
100-3000-3300-53-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Books & Periodicals										
100-3000-3300-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Small Equipment Exp										
100-3000-3300-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	2,700.00	0.00	0.00	208.58	0.00	0.00				
Sheriff - Computer Purchases										
100-3000-3300-54-2400	0.00	0.00	0.00	0.00	0.00		2,400.00	1,200.00	1,200.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Capital Outlay										
100-3000-3300-54-2501	25,000.00	40,000.00	40,000.00	38,000.00	37,050.00		37,050.00	_____	_____	0.00
	25,000.00	39,963.36	36,091.27	36,997.44	40,080.56	0.00				
Sheriff - Pmts to Other Agencies										
100-3000-3300-57-2000	5,760.00	0.00	5,800.00	5,800.00	5,800.00		5,800.00	6,844.00	6,844.00	18.00
	5,759.06	0.00	5,759.06	5,759.06	5,759.06	0.00				
Sheriff - Payments to Others										
100-3000-3300-57-3000	0.00	0.00	9,106.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	9,106.00	0.00	0.00	0.00				
Sheriff - Lease - Principal & Interest										
100-3000-3300-58-1201	0.00	2,559.82	3,125.00	2,400.00	7,500.00		7,500.00	5,750.00	5,750.00	23.33-
	0.00	2,559.82	3,012.18	3,207.06	5,164.49	0.00				
Sheriff - Misc Expenses										
100-3000-3300-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	178.09	0.00				
Control Total	608,306.00	796,011.00	856,724.00	822,531.00	807,000.00		868,317.00	841,349.12	854,177.00	5.85
	520,940.51	718,738.94	755,906.15	798,847.46	800,057.43	0.00				
Department Total	608,306.00	796,011.00	856,724.00	822,531.00	807,000.00		868,317.00	841,349.12	854,177.00	5.85
	520,940.51	718,738.94	755,906.15	798,847.46	800,057.43	0.00				
JAIL:										
100-3000-3326-00-0000										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3326-00-0000 JAIL:										
Jail - Salaries										
100-3000-3326-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Elected Officials										
100-3000-3326-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Regular Employees										
100-3000-3326-51-1101	184,980.00	253,131.00	389,324.00	522,731.00	459,550.00		488,800.00	472,150.00	472,150.00	2.74
	147,949.53	249,547.82	389,323.31	454,951.77	455,011.54	0.00				
Jail - Overtime										
100-3000-3326-51-1300	10,000.00	14,000.00	8,875.00	9,500.00	9,500.00		10,300.00	12,500.00	18,500.00	94.74
	6,336.77	10,070.58	8,861.76	8,194.79	17,055.13	0.00				
Jail - Other Employee Salary										
100-3000-3326-51-1400	10,420.00	14,259.00	304.00	1,300.00	1,100.00		1,200.00	1,200.00	2,519.00	129.00
	750.00	550.00	300.00	0.00	1,100.00	0.00				
Jail - Group Insurance										
100-3000-3326-51-2100	35,000.00	54,073.19	67,012.00	80,000.00	113,000.00		122,800.00	86,600.00	90,000.00	20.35-
	36,174.04	54,073.19	67,004.87	101,305.00	90,182.43	0.00				
Jail - SSA - FICA										
100-3000-3326-51-2200	9,800.00	17,447.00	22,284.00	33,079.00	29,150.00		30,950.00	30,048.30	30,421.00	4.36
	8,286.91	14,889.06	22,283.48	26,565.93	27,631.92	0.00				
Jail - Medicare										
100-3000-3326-51-2300	2,300.00	4,081.00	5,212.00	7,737.00	6,850.00		7,250.00	7,027.43	7,115.00	3.87
	2,052.32	3,482.14	5,211.48	6,212.71	6,462.18	0.00				
Jail - Unemployment Cost										
100-3000-3326-51-2602	1,500.00	0.00	0.00	3,000.00	2,000.00		_____	_____	3,000.00	50.00
	292.00	0.00	0.00	0.00	0.00	0.00				
Jail - Professional Services										
100-3000-3326-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Employee Screening Test										
100-3000-3326-52-1210	500.00	500.00	500.00	300.00	300.00		500.00	800.00	1,200.00	300.00
	0.00	85.00	123.75	170.00	789.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
Jail - Inmate Medical										
100-3000-3326-52-1220	47,500.00	52,095.58	137,788.00	160,000.00	144,000.00		156,000.00	156,000.00	160,000.00	11.11
	52,647.54	52,095.58	138,327.73	135,466.08	212,920.48	0.00				
Jail - Other Services										
100-3000-3326-52-1290	2,050.00	500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,035.17	0.00	0.00	0.00	0.00	0.00				
Jail - Computer & SW Maint										
100-3000-3326-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Tech Services - Other										
100-3000-3326-52-1390	500.00	500.00	395.00	0.00	0.00		_____	_____	_____	0.00
	1.80	0.00	0.00	0.00	0.00	0.00				
Jail - Bldg Repair & Maint										
100-3000-3326-52-2202	200.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	99.92	0.00	0.00	0.00	59.97	0.00				
Jail - Office Equip Repair & Maint										
100-3000-3326-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Maintenance Agreement										
100-3000-3326-52-2210	0.00	0.00	0.00	0.00	22,000.00		22,000.00	28,000.00	40,000.00	81.82
	0.00	0.00	0.00	0.00	22,275.00	0.00				
Jail - Cell Phone Expense										
100-3000-3326-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Postage Expense										
100-3000-3326-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Radio Expense										
100-3000-3326-52-3240	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Advertising										
100-3000-3326-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 JAIL:										
Jail - Printing & Binding										
100-3000-3326-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Mileage & Meals										
100-3000-3326-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Dues & Fees										
100-3000-3326-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lodging & Training										
100-3000-3326-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lincenses										
100-3000-3326-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Contract Labor										
100-3000-3326-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Office Supp/Materials										
100-3000-3326-53-1100	0.00	0.00	1,325.00	0.00	0.00					0.00
	0.00	0.00	1,325.00	0.00	607.43	0.00				
Jail - Uniforms										
100-3000-3326-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Inmate Food										
100-3000-3326-53-1310	68,400.00	91,200.00	126,000.00	138,700.00	138,700.00		140,000.00	140,000.00	140,004.00	0.94
	68,400.00	91,200.00	126,256.83	138,699.96	138,699.96	0.00				
Jail - Books & Periodicals										
100-3000-3326-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Small Equipment Exp										
100-3000-3326-53-1600	0.00	0.00	0.00	0.00	500.00		1,200.00	1,200.00	1,200.00	140.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 JAIL:										
Jail - Computer Purchases										
100-3000-3326-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Capital Outlay										
100-3000-3326-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Pmts to Other Agencies										
100-3000-3326-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - PTOA - Inmate Housing										
100-3000-3326-57-2006	32,000.00	36,627.23	9,605.00	0.00	0.00		15,000.00	10,000.00	5,000.00	0.00
	18,863.38	16,810.00	9,605.00	0.00	0.00	0.00				
Jail - Payments to Others										
100-3000-3326-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lease - Principal & Interest										
100-3000-3326-58-1201	0.00	0.00	0.00	0.00	4,000.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Misc Expenses										
100-3000-3326-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	405,150.00	538,414.00	768,624.00	956,347.00	930,650.00		996,000.00	945,525.73	971,109.00	4.35
	342,889.38	492,803.37	768,623.21	871,566.24	972,795.04	0.00				
Department Total	405,150.00	538,414.00	768,624.00	956,347.00	930,650.00		996,000.00	945,525.73	971,109.00	4.35
	342,889.38	492,803.37	768,623.21	871,566.24	972,795.04	0.00				
FORESTRY SERVICE:										
100-3000-3590-00-0000										
Forestry Svc - Payments to Others										
100-3000-3590-57-3000	0.00	0.00	18,568.00	18,568.00	18,600.00		18,600.00	18,600.00	18,568.00	0.17-
	0.00	0.00	18,568.00	18,568.00	18,568.00	0.00				
Control Total	0.00	0.00	18,568.00	18,568.00	18,600.00		18,600.00	18,600.00	18,568.00	0.17-
	0.00	0.00	18,568.00	18,568.00	18,568.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
Department Total	0.00	0.00	18,568.00	18,568.00	18,600.00		18,600.00	18,600.00	18,568.00	0.17-
	0.00	0.00	18,568.00	18,568.00	18,568.00	0.00				
EMERGENCY MEDICAL SERVICES:										
100-3000-3600-00-0000										
Emerg Med Svcs - Capital Outlay										
100-3000-3600-54-2501	0.00	144,855.00	0.00	0.00	0.00					0.00
	0.00	144,855.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Payments to Others										
100-3000-3600-57-3000	0.00	0.00	60,000.00	60,000.00	0.00		100,008.00	106,000.00	100,008.00	0.00
	0.00	0.00	60,000.00	60,000.00	0.00	0.00				
Control Total	0.00	144,855.00	60,000.00	60,000.00	0.00		100,008.00	106,000.00	100,008.00	0.00
	0.00	144,855.00	60,000.00	60,000.00	0.00	0.00				
Department Total	0.00	144,855.00	60,000.00	60,000.00	0.00		100,008.00	106,000.00	100,008.00	0.00
	0.00	144,855.00	60,000.00	60,000.00	0.00	0.00				
CORONER:										
100-3000-3700-00-0000										
Coroner - Salaries										
100-3000-3700-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Elected Officials										
100-3000-3700-51-1100	900.00	1,531.00	1,471.00	1,485.00	1,500.00		1,500.00	1,500.00	1,543.00	2.87
	1,000.14	1,530.40	1,470.30	1,484.19	1,442.00	0.00				
Coroner - Regular Employees										
100-3000-3700-51-1101	0.00	0.00	654.00	600.00	600.00		650.00	650.00	650.00	8.33
	0.00	0.00	653.92	599.94	577.00	0.00				
Coroner - Overtime										
100-3000-3700-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Other Employee Salary										
100-3000-3700-51-1400	0.00	50.00	100.00	100.00	100.00		100.00	100.00	210.00	110.00
	50.00	50.00	50.00	0.00	100.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000	CORONER:									
Coroner - Group Insurance										
100-3000-3700-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - SSA - FICA										
100-3000-3700-51-2200	56.00	146.89	135.00	136.00	150.00		150.00	537.00	539.00	259.33
	65.08	98.05	129.94	378.87	472.45	0.00				
Coroner - Medicare										
100-3000-3700-51-2300	14.00	42.00	32.00	32.00	50.00		50.00	126.00	127.00	154.00
	15.22	22.94	30.28	88.56	110.33	0.00				
Coroner - Unemployment Cost										
100-3000-3700-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Professional Services										
100-3000-3700-52-1200	0.00	0.00	525.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	525.00	0.00	0.00	0.00				
Coroner - INQUEST										
100-3000-3700-52-1205	2,800.00	6,450.00	6,305.00	5,250.00	5,250.00		6,500.00	6,500.00	6,500.00	23.81
	3,325.00	6,450.00	6,375.00	4,550.00	5,775.00	0.00				
Coroner - Crime Lab Transport										
100-3000-3700-52-1206	1,500.00	1,000.00	640.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	854.00	1,180.00	690.00	1,207.60	0.00				
Coroner - Employee Screening Test										
100-3000-3700-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Other Services										
100-3000-3700-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Computer & SW Maint										
100-3000-3700-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Tech Services - Other										
100-3000-3700-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3700-00-0000 CORONER:										
Coroner - Auto Repair & Maint										
100-3000-3700-52-2201	0.00	500.12	1,317.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	500.12	1,316.24	146.86	169.16	0.00				
Coroner - Office Equip Repair & Maint										
100-3000-3700-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Maintenance Agreement										
100-3000-3700-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Cell Phone Expense										
100-3000-3700-52-3202	0.00	0.00	0.00	0.00	500.00		500.00	480.00	480.00	4.00-
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Postage Expense										
100-3000-3700-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Advertising										
100-3000-3700-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Printing & Binding										
100-3000-3700-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Mileage & Meals										
100-3000-3700-52-3500	1,875.00	1,390.00	1,170.00	1,300.00	1,200.00		1,350.00	1,350.00	1,350.00	12.50
	1,637.00	1,323.42	1,170.00	1,329.65	1,232.40	0.00				
Coroner - Dues & Fees										
100-3000-3700-52-3600	250.00	250.00	250.00	250.00	150.00		150.00	150.00	150.00	0.00
	0.00	75.00	150.00	150.00	150.00	0.00				
Coroner - Lodging & Training										
100-3000-3700-52-3700	925.00	800.00	748.00	900.00	1,450.00		1,450.00	1,000.00	1,000.00	31.03-
	925.00	720.00	720.00	720.00	720.00	0.00				
Coroner - Lincenses										
100-3000-3700-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3700-00-0000 CORONER:										
Coroner - Contract Labor										
100-3000-3700-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Office Supp/Materials										
100-3000-3700-53-1100	675.00	1,344.85	1,320.00	1,850.00	1,000.00		1,100.00	1,100.00	1,100.00	10.00
	772.50	1,345.85	907.50	2,143.72	1,354.66	0.00				
Coroner - Uniform Expense										
100-3000-3700-53-1103	0.00	0.00	0.00	0.00	200.00		200.00	200.00	200.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Safety & Const Supplies										
100-3000-3700-53-1110	0.00	0.00	0.00	0.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Fuel Expense										
100-3000-3700-53-1270	0.00	101.14	475.00	500.00	500.00		500.00	450.00	450.00	10.00-
	0.00	101.14	463.04	412.61	368.43	0.00				
Coroner - Books & Periodicals										
100-3000-3700-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Small Equipment Exp										
100-3000-3700-53-1600	0.00	0.00	0.00	0.00	0.00		_____	425.00	425.00	0.00
	407.33	0.00	0.00	0.00	0.00	0.00				
Coroner - Computer Purchases										
100-3000-3700-54-2400	0.00	0.00	0.00	0.00	1,000.00		250.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	352.31	0.00				
Coroner - Capital Outlay										
100-3000-3700-54-2501	0.00	0.00	0.00	0.00	0.00		_____	525.00	525.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Pmts to Other Agencies										
100-3000-3700-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Payments to Others										
100-3000-3700-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
Coroner - Lease - Principal & Interest										
100-3000-3700-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Misc Expenses										
100-3000-3700-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	27.96	0.00				
Control Total	8,995.00	13,606.00	15,142.00	13,903.00	15,250.00		16,050.00	16,693.00	16,849.00	10.49
	8,197.27	13,070.92	15,141.22	12,694.40	14,059.30	0.00				
Department Total	8,995.00	13,606.00	15,142.00	13,903.00	15,250.00		16,050.00	16,693.00	16,849.00	10.49
	8,197.27	13,070.92	15,141.22	12,694.40	14,059.30	0.00				
E911:										
100-3000-3800-00-0000										
E911 - Salaries										
100-3000-3800-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Elected Officials										
100-3000-3800-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Regular Employees										
100-3000-3800-51-1101	12,267.00	16,786.00	17,122.00	17,903.00	9,000.00		13,242.00	8,950.00	8,965.00	0.39-
	11,620.83	16,782.12	17,097.63	9,606.35	9,336.73	0.00				
E911 - Overtime										
100-3000-3800-51-1300	0.00	0.00	0.00	0.00	0.00				75.00	0.00
	0.00	0.00	0.00	0.00	24.68	0.00				
E911 - Other Employee Salary										
100-3000-3800-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Group Insurance										
100-3000-3800-51-2100	3,437.00	4,332.00	0.00	0.00	0.00					0.00
	1,165.30	0.00	0.00	0.00	0.00	0.00				
E911 - SSA - FICA										
100-3000-3800-51-2200	761.00	1,041.00	1,062.00	1,110.00	550.00		820.92	554.90	561.00	2.00

Description Budget Account Number Department: 100-3000-3800-00-0000	2012 Approp Actual E911:	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	642.69	929.56	902.12	523.10	512.02	0.00				
E911 - Medicare										
100-3000-3800-51-2300	178.00	244.00	249.00	260.00	150.00		192.00	129.78	132.00	12.00-
	150.30	217.35	210.95	122.31	119.74	0.00				
E911 - Unemployment Cost										
100-3000-3800-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Professional Services										
100-3000-3800-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	4,119.25	3,799.60	0.00				
E911 - Employee Screening Test										
100-3000-3800-52-1210	0.00	0.00	0.00	0.00	0.00		50.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Other Services										
100-3000-3800-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Computer & SW Maint										
100-3000-3800-52-1310	500.00	1,000.00	3,000.00	500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	0.00	0.00	3,000.00	0.00	0.00	0.00				
E911 - Tech Services - Other										
100-3000-3800-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Auto Repair & Maint										
100-3000-3800-52-2201	200.00	200.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	1,175.00	0.00				
E911 - Other Repairs Expense										
100-3000-3800-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Office Equip Repair & Maint										
100-3000-3800-52-2203	300.00	300.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Maintenance Agreement										
100-3000-3800-52-2210	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3800-00-0000	2012 Approp Actual E911:	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Cell Phone Expense										
100-3000-3800-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Postage Expense										
100-3000-3800-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Advertising										
100-3000-3800-52-3300	50.00	50.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Printing & Binding										
100-3000-3800-52-3400	50.00	50.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Mileage & Meals										
100-3000-3800-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	3,360.00	0.00	0.00	0.00	0.00				
E911 - Dues & Fees										
100-3000-3800-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lodging & Training										
100-3000-3800-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lincenses										
100-3000-3800-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Contract Labor										
100-3000-3800-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Office Supp/Materials										
100-3000-3800-53-1100	200.00	400.00	464.00	0.00	450.00		500.00	400.00	200.00	55.56-
	0.00	0.00	463.97	0.00	187.98	0.00				
E911 - Sup & Mat: Safety & Const.										
100-3000-3800-53-1110	500.00	850.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Department: 100-3000-3800-00-0000	2012 Approp Actual E911:	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	102.96	0.00	0.00	0.00	0.00				
E911 - Gas & Oil										
100-3000-3800-53-1270	1,040.00	300.00	0.00	0.00	0.00		_____	_____	_____	0.00
	124.03	0.00	0.00	0.00	0.00	0.00				
E911 - Books & Periodicals										
100-3000-3800-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Small Equipment Exp										
100-3000-3800-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	823.00	0.00				
E911 - Computer Purchases										
100-3000-3800-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	979.00	0.00				
E911 - Capital Outlay										
100-3000-3800-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Pmts to Other Agencies										
100-3000-3800-57-2000	0.00	0.00	0.00	8,000.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	8,000.00	0.00	0.00				
E911 - Payments to Others										
100-3000-3800-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lease - Principal & Interest										
100-3000-3800-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Misc Expenses										
100-3000-3800-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	19,483.00	25,553.00	21,897.00	27,773.00	13,650.00		18,304.92	13,534.68	13,433.00	1.59-
	13,703.15	21,391.99	21,674.67	22,371.01	16,957.75	0.00				
Department Total	19,483.00	25,553.00	21,897.00	27,773.00	13,650.00		18,304.92	13,534.68	13,433.00	1.59-
	13,703.15	21,391.99	21,674.67	22,371.01	16,957.75	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
EMERGENCY MANAGEMENT:										
100-3000-3920-00-0000										
Emerg Mgmt - Salaries										
100-3000-3920-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Elected Officials										
100-3000-3920-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Regular Employees										
100-3000-3920-51-1101	8,521.00	11,660.00	11,894.00	11,894.00	35,157.00		50,286.00	49,542.25	49,543.00	40.92
	8,520.74	11,659.96	11,659.96	11,659.95	33,983.30	0.00				
Emerg Mgmt - Overtime										
100-3000-3920-51-1300	0.00	0.00	0.00	0.00	0.00		600.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Other Employee Salary										
100-3000-3920-51-1400	0.00	50.00	50.00	50.00	50.00		50.00	50.00	105.00	110.00
	50.00	50.00	50.00	0.00	250.00	0.00				
Emerg Mgmt - Group Insurance										
100-3000-3920-51-2100	0.00	0.00	0.00	0.00	14,400.00		25,500.00	19,650.00	19,650.00	36.46
	0.00	0.00	0.00	0.00	11,568.20	0.00				
Emerg Mgmt - SSA - FICA										
100-3000-3920-51-2200	529.00	723.00	741.00	741.00	2,270.00		3,200.00	3,071.62	3,072.00	35.33
	531.32	712.77	672.85	695.52	1,886.05	0.00				
Emerg Mgmt - Medicare										
100-3000-3920-51-2300	124.00	170.00	174.00	174.00	525.00		750.00	718.36	719.00	36.95
	124.24	166.73	157.47	162.81	441.04	0.00				
Emerg Mgmt - Unemployment Cost										
100-3000-3920-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Professional Services										
100-3000-3920-52-1200	0.00	0.00	0.00	0.00	0.00		10,500.00	5,000.00	8,500.00	0.00
	0.00	0.00	0.00	8,187.12	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Employee Screening Test										
100-3000-3920-52-1210	0.00	0.00	250.00	300.00	525.00		1,500.00	1,675.00	2,925.00	457.14
	260.00	0.00	0.00	0.00	525.00	0.00				
Emerg Mgmt - Other Services										
100-3000-3920-52-1290	1,200.00	250.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	70.00	0.00				
Emerg Mgmt - Computer & SW Maint										
100-3000-3920-52-1310	395.00	395.00	395.00	0.00	0.00		_____	_____	_____	0.00
	395.00	395.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Tech Services - Other										
100-3000-3920-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Vehicle Repair & Maint										
100-3000-3920-52-2201	1,300.00	2,000.00	2,661.00	28,794.00	20,000.00		14,000.00	10,000.00	20,000.00	0.00
	767.74	1,755.48	2,660.56	19,476.24	3,954.25	0.00				
Emerg Mgmt - Office Equip Repair & Maint										
100-3000-3920-52-2203	500.00	0.00	0.00	300.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Maintenance Agreement										
100-3000-3920-52-2210	0.00	0.00	0.00	0.00	0.00		_____	500.00	8,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Cell Phone Expense										
100-3000-3920-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Postage Expense										
100-3000-3920-52-3203	0.00	78.00	0.00	0.00	100.00		100.00	_____	_____	0.00
	0.00	78.00	0.00	0.00	22.06	0.00				
EMA - Hand Held Radios										
100-3000-3920-52-3240	250.00	416.20	122.00	0.00	4,734.00		1,500.00	1,500.00	500.00	89.44-
	300.00	416.20	121.75	0.00	4,734.00	0.00				
Emerg Mgmt - Advertising										
100-3000-3920-52-3300	0.00	207.50	0.00	0.00	128.00		150.00	150.00	150.00	17.19
	0.00	207.50	0.00	0.00	127.50	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Printing & Binding										
100-3000-3920-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Mileage & Meals										
100-3000-3920-52-3500	250.00	0.00	0.00	0.00	491.00		1,750.00	2,400.00	2,000.00	307.33
	0.00	0.00	0.00	559.35	0.00	0.00				
Emerg Mgmt - Dues & Fees										
100-3000-3920-52-3600	70.00	25.00	25.00	25.00	300.00		300.00	300.00	900.00	200.00
	70.00	25.00	25.00	0.00	200.00	0.00				
Emerg Mgmt - Lodging & Training										
100-3000-3920-52-3700	180.00	0.00	0.00	1,500.00	2,000.00		2,000.00	2,000.00	3,600.00	80.00
	0.00	0.00	0.00	0.00	1,150.00	0.00				
Emerg Mgmt - Lincenses										
100-3000-3920-52-3800	0.00	0.00	0.00	0.00	100.00		200.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Contract Labor										
100-3000-3920-52-3850	0.00	150.00	0.00	0.00	0.00					0.00
	0.00	150.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Office Supp/Materials										
100-3000-3920-53-1100	100.00	750.00	250.00	300.00	800.00		500.00	4,000.00	2,000.00	150.00
	0.00	434.52	297.46	0.00	1,996.21	0.00				
EMA - Sup & Mat: Safety & Const										
100-3000-3920-53-1110	500.00	1,633.80	839.00	1,200.00	21,552.00		31,000.00	2,500.00	12,500.00	42.00-
	155.76	1,398.37	146.59	5,894.19	20,389.71	0.00				
Emerg Mgmt - First Responder Supplies										
100-3000-3920-53-1130	0.00	0.00	1,660.00	0.00	0.00		1,000.00	1,000.00	3,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Gas & Oil										
100-3000-3920-53-1270	4,105.00	3,300.00	3,300.00	3,700.00	10,000.00		10,000.00	9,000.00	9,000.00	10.00-
	2,101.66	2,878.31	1,675.06	1,383.55	4,841.24	0.00				
Emerg Mgmt - Food										
100-3000-3920-53-1300	0.00	49.22	0.00	0.00	0.00					0.00
	0.00	49.22	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Books & Periodicals										
100-3000-3920-53-1400	0.00	0.00	0.00	0.00	172.00		1,600.00	1,600.00	1,600.00	830.23
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Small Equipment Exp										
100-3000-3920-53-1600	0.00	0.00	741.00	0.00	1,000.00		7,500.00	1,200.00	1,200.00	20.00
	0.00	0.00	740.91	0.00	996.32	0.00				
Emerg Mgmt - Computer Purchases										
100-3000-3920-54-2400	0.00	0.00	0.00	0.00	1,000.00		2,500.00			0.00
	0.00	0.00	0.00	0.00	979.00	0.00				
Emerg Mgmt - Capital Outlay										
100-3000-3920-54-2501	20,000.00	3,500.00	60,936.00	52,571.00	32,696.00		26,700.00	42,000.00		0.00
	23,820.00	441.91	29,323.29	52,570.61	57,297.91	0.00				
Emerg Mgmt - Pmts to Other Agencies										
100-3000-3920-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Payments to Others										
100-3000-3920-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lease - Principal & Interes										
100-3000-3920-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lease - Firetruck Note										
100-3000-3920-58-1210	84,780.00	110,566.28	342,309.00	0.00	0.00					0.00
	84,765.24	105,604.91	342,308.96	0.00	0.00	0.00				
Emerg Mgmt - Misc Expenses										
100-3000-3920-66-1000	0.00	0.00	0.00	0.00	0.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	122,804.00	135,924.00	426,347.00	101,549.00	148,500.00		194,186.00	158,857.23	149,964.00	0.99
	121,861.70	126,423.88	389,839.86	100,589.34	145,411.79	0.00				
Department Total	122,804.00	135,924.00	426,347.00	101,549.00	148,500.00		194,186.00	158,857.23	149,964.00	0.99
	121,861.70	126,423.88	389,839.86	100,589.34	145,411.79	0.00				
ROADS AND BRIDGES:										
100-4000-4200-00-0000										

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Salaries										
100-4000-4200-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Elected Officials										
100-4000-4200-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Regular Employees										
100-4000-4200-51-1101	277,693.00	325,000.00	342,210.00	264,425.00	294,850.00		312,050.00	311,800.00	315,000.00	6.83
	237,944.77	277,056.01	271,263.90	262,339.90	258,337.78	0.00				
Rds & Bridges - Overtime										
100-4000-4200-51-1300	0.00	0.00	0.00	1,200.00	1,500.00		5,000.00	3,100.00	3,100.00	106.67
	23.02	0.00	0.00	941.77	1,332.58	0.00				
Rds & Bridges - Other Employee Salary										
100-4000-4200-51-1400	700.00	700.00	700.00	600.00	600.00		600.00	600.00	1,260.00	110.00
	600.00	400.00	250.00	0.00	600.00	0.00				
Rds & Bridges - Group Insurance										
100-4000-4200-51-2100	64,820.00	66,622.06	78,327.00	57,885.00	49,750.00		57,000.00	45,200.00	49,000.00	1.51-
	49,177.05	66,622.06	67,072.12	59,863.40	47,813.92	0.00				
Rds & Bridges - SSA - FICA										
100-4000-4200-51-2200	17,261.00	19,527.94	22,178.00	19,336.00	18,450.00		19,700.00	19,523.80	19,722.00	6.89
	13,379.84	15,390.70	14,857.04	15,350.64	15,134.77	0.00				
Rds & Bridges - Medicare										
100-4000-4200-51-2300	4,037.00	4,713.00	5,187.00	4,523.00	4,300.00		4,600.00	4,566.05	4,613.00	7.28
	3,129.04	3,599.38	3,474.75	3,590.03	3,539.61	0.00				
Rds & Bridges - Unemployment Cost										
100-4000-4200-51-2602	1,200.00	1,000.00	1,000.00	1,000.00	2,500.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Professional Services										
100-4000-4200-52-1200	0.00	0.00	0.00	0.00	7,150.00		12,000.00	10,000.00	4,000.00	44.06-
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Employee Screening Test										
100-4000-4200-52-1210	0.00	0.00	425.00	425.00	450.00		400.00	800.00	400.00	11.11-
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Other Services										
100-4000-4200-52-1290	0.00	0.00	330.00	30.00	0.00		550.00	_____	_____	0.00
	0.00	0.00	330.00	30.00	198.96	0.00				
Rds & Bridges - Computer & SW Maint										
100-4000-4200-52-1310	0.00	0.00	250.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	39.00	0.00	0.00	0.00				
Rds & Bridges - Tech Services - Other										
100-4000-4200-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Auto Repair & Maint										
100-4000-4200-52-2201	58,500.00	45,400.00	68,304.00	103,171.00	60,000.00		63,000.00	63,000.00	50,000.00	16.67-
	33,985.80	42,933.27	68,303.13	103,170.20	92,584.81	0.00				
Rds & Bridges - Rep & Maint: Rd,St, Brdg										
100-4000-4200-52-2202	42,474.00	36,000.00	19,758.00	45,939.00	40,000.00		30,000.00	30,000.00	30,000.00	25.00-
	10,090.57	28,624.64	19,757.16	45,847.71	49,027.65	0.00				
Rds & Bridges - Office Equip Repair & Ma										
100-4000-4200-52-2203	1,000.00	800.00	25.00	500.00	500.00		500.00	250.00	250.00	50.00-
	301.57	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Maintenance Agreement										
100-4000-4200-52-2210	0.00	0.00	475.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	475.00	0.00	0.00	0.00				
Rds & Bridges - Cell Phone Expense										
100-4000-4200-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Postage Expense										
100-4000-4200-52-3203	0.00	0.00	0.00	0.00	50.00		50.00	50.00	50.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Radio Expense										
100-4000-4200-52-3240	1,300.00	5,293.00	4,916.00	2,361.00	2,500.00		6,300.00	5,500.00	2,500.00	0.00
	1,109.00	5,292.16	2,290.60	2,360.70	1,122.00	0.00				
Rds & Bridges - Advertising										
100-4000-4200-52-3300	0.00	100.00	225.00	50.00	250.00		200.00	200.00	200.00	20.00-
	0.00	100.00	225.00	45.00	40.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Printing & Binding										
100-4000-4200-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Mileage & Meals										
100-4000-4200-52-3500	1,000.00	0.00	1,000.00	0.00	800.00		1,000.00	1,000.00	900.00	12.50
	0.00	0.00	0.00	0.00	831.72	0.00				
Rds & Bridges - Dues & Fees										
100-4000-4200-52-3600	0.00	0.00	0.00	29.00	400.00		400.00	350.00	322.00	19.50-
	0.00	0.00	0.00	29.00	322.00	0.00				
Rds & Bridges - Lodging & Training										
100-4000-4200-52-3700	419.00	0.00	500.00	0.00	2,550.00		2,000.00	2,500.00	2,800.00	9.80
	418.36	0.00	0.00	0.00	2,795.90	0.00				
Rds & Bridges - Lincenses										
100-4000-4200-52-3800	0.00	0.00	0.00	0.00	500.00		500.00	500.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Contract Labor										
100-4000-4200-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Office Supp/Materials										
100-4000-4200-53-1100	1,400.00	1,000.00	500.00	500.00	500.00		800.00	700.00	500.00	0.00
	1,533.77	342.96	272.86	133.22	541.23	0.00				
Rds & Bridges - Uniforms										
100-4000-4200-53-1102	5,300.00	7,200.00	8,173.00	10,400.00	10,400.00		10,400.00	12,500.00	14,000.00	34.62
	5,555.30	6,018.93	8,172.17	10,830.73	15,511.51	0.00				
Rds & Bridges - Safety & Construction										
100-4000-4200-53-1110	4,900.00	2,007.00	2,000.00	750.00	3,300.00		3,500.00	3,000.00	3,000.00	9.09-
	967.31	344.37	124.77	419.79	1,220.07	0.00				
Rds & Bridges - Gas & Oil										
100-4000-4200-53-1270	68,000.00	62,000.00	76,110.00	60,000.00	75,000.00		45,000.00	48,000.00	48,000.00	36.00-
	66,990.84	59,159.46	73,804.04	46,736.24	49,819.99	0.00				
Rds & Bridges - Food										
100-4000-4200-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Books & Periodicals										
100-4000-4200-53-1400	0.00	0.00	0.00	0.00	250.00		_____	200.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Small Equipment Exp										
100-4000-4200-53-1600	0.00	0.00	1,800.00	0.00	5,450.00		1,000.00	2,000.00	2,000.00	63.30-
	0.00	0.00	255.96	0.00	2,295.00	0.00				
Rds & Bridges - Rd Contract/Maintenance										
100-4000-4200-54-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Machinery										
100-4000-4200-54-2100	15,000.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,216.88	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Rd/Street/Bridge Repair										
100-4000-4200-54-2202	0.00	0.00	0.00	7,348.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	7,346.23	3,858.66	0.00				
Rds & Bridges - Computer Purchases										
100-4000-4200-54-2400	0.00	0.00	0.00	0.00	900.00		1,100.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Capital Outlay										
100-4000-4200-54-2501	0.00	40,850.00	3,890.00	3,604.00	0.00		_____	_____	_____	0.00
	20,974.00	32,900.00	3,890.00	3,603.47	0.00	0.00				
Rds & Bridges - Pmts to Other Agencies										
100-4000-4200-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Payments to Others										
100-4000-4200-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Lease - Principal & Inte										
100-4000-4200-58-1201	37,107.00	0.00	0.00	3,186.00	44,050.00		44,050.00	44,050.00	_____	0.00
	37,106.36	0.00	0.00	10,810.41	43,854.77	0.00				
Rds & Bridges - Truck Note										
100-4000-4200-58-1220	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Misc Expenses										
100-4000-4200-66-1000	0.00	0.00	0.00	0.00	500.00					0.00
	0.00	0.00	0.00	79.75	201.12	0.00				
Control Total	602,111.00	618,213.00	638,283.00	587,262.00	627,450.00		621,700.00	609,389.85	551,617.00	12.09-
	484,503.48	538,783.94	534,857.50	573,528.19	590,984.05	0.00				
Department Total	602,111.00	618,213.00	638,283.00	587,262.00	627,450.00		621,700.00	609,389.85	551,617.00	12.09-
	484,503.48	538,783.94	534,857.50	573,528.19	590,984.05	0.00				
REFUSE:										
100-4000-4500-00-0000										
Refuse - Salaries										
100-4000-4500-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Elected Officials										
100-4000-4500-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Regular Employees										
100-4000-4500-51-1101	12,267.00	21,118.00	21,183.00	82,076.00	84,700.00		86,066.71	85,350.00	85,344.00	0.76
	12,266.97	21,118.00	21,182.58	68,462.46	81,994.56	0.00				
Refuse - Overtime										
100-4000-4500-51-1300	0.00	0.00	0.00	150.00	275.00		250.00	250.00	300.00	9.09
	0.00	0.00	0.00	165.02	299.18	0.00				
Refuse - Other Employee Salary										
100-4000-4500-51-1400	0.00	0.00	0.00	100.00	100.00		100.00	100.00	210.00	110.00
	0.00	0.00	0.00	0.00	100.00	0.00				
Refuse - Group Insurance										
100-4000-4500-51-2100	3,437.00	0.00	0.00	10,142.00	13,450.00		16,800.00	13,600.00	13,600.00	1.12
	3,436.99	0.00	0.00	7,903.02	6,431.65	0.00				
Refuse - SSA - FICA										
100-4000-4500-51-2200	761.00	1,041.00	1,124.00	5,089.00	5,300.00		5,550.00	5,305.77	5,310.00	0.19
	616.92	1,041.00	1,175.42	3,521.69	4,643.57	0.00				
Refuse - Medicare										
100-4000-4500-51-2300	178.00	244.00	249.00	1,191.00	1,250.00		750.00	1,240.87	1,242.00	0.64-

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:										
	144.26	244.00	275.34	823.62	1,086.04	0.00				
Refuse - Unemployment Cost										
100-4000-4500-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Professional Services										
100-4000-4500-52-1200	0.00	0.00	0.00	275.00	184.00		250.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	183.33	0.00				
Refuse - Employee Screening Test										
100-4000-4500-52-1210	0.00	0.00	0.00	0.00	50.00		50.00	50.00	50.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Other Services										
100-4000-4500-52-1290	0.00	250.00	200.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Computer & SW Maint										
100-4000-4500-52-1310	500.00	250.00	250.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	0.00	0.00	250.00	3,500.00	3,500.00	0.00				
Refuse - Tech Services - Other										
100-4000-4500-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: Seminole Sanitation										
100-4000-4500-52-2110	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: ReCYcling Materials										
100-4000-4500-52-2112	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Repair & Maint										
100-4000-4500-52-2201	100.00	12,000.00	0.00	8,930.00	3,600.00		5,000.00	10,000.00	5,000.00	38.89
	0.00	9,923.18	1,482.13	11,576.77	3,828.16	0.00				
Refuse - Bldg Repair & Maint										
100-4000-4500-52-2202	0.00	0.00	0.00	0.00	5,356.00		_____	8,500.00	_____	0.00
	0.00	0.00	0.00	0.00	173.71	0.00				
Refuse - Office Equip Repair & Maint										
100-4000-4500-52-2203	150.00	150.00	0.00	0.00	0.00		100.00	100.00	100.00	0.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Maintenance Agreement										
100-4000-4500-52-2210	0.00	0.00	1,900.00	1,900.00	1,800.00		300.00	1,800.00	1,800.00	0.00
	0.00	0.00	950.00	1,485.83	1,991.00	0.00				
Refuse - Cell Phone Expense										
100-4000-4500-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Postage Expense										
100-4000-4500-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	88.00	0.00	0.00				
Refuse - Advertising										
100-4000-4500-52-3300	50.00	100.00	500.00	0.00	0.00					0.00
	0.00	0.00	160.00	0.00	0.00	0.00				
Refuse - Printing & Binding										
100-4000-4500-52-3400	50.00	100.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Mileage & Meals										
100-4000-4500-52-3500	0.00	0.00	0.00	0.00	235.00		500.00			0.00
	0.00	0.00	0.00	0.00	233.28	0.00				
Refuse - Dues & Fees										
100-4000-4500-52-3600	0.00	0.00	0.00	0.00	0.00		200.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Lodging & Training										
100-4000-4500-52-3700	0.00	0.00	0.00	0.00	0.00		950.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Lincenses										
100-4000-4500-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Contract Labor										
100-4000-4500-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Office Supp/Materials										
100-4000-4500-53-1100	200.00	350.00	450.00	400.00	1,050.00		1,500.00	1,000.00	1,000.00	4.76-

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:										
	92.16	152.08	380.17	647.86	1,210.10	0.00				
Refuse - Safety & Construction										
100-4000-4500-53-1110	0.00	0.00	0.00	60.00	300.00		300.00	300.00	300.00	0.00
	0.00	0.00	0.00	55.48	0.00	0.00				
Refuse - Gas & Oil										
100-4000-4500-53-1270	1,040.00	175.00	0.00	0.00	750.00		1,000.00	750.00		0.00
	191.07	0.00	0.00	0.00	0.00	0.00				
Refuse - Food										
100-4000-4500-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Books & Periodicals										
100-4000-4500-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Small Equipment Exp										
100-4000-4500-53-1600	0.00	0.00	0.00	0.00	550.00		5,000.00	1,000.00	1,000.00	81.82
	0.00	0.00	0.00	0.00	315.43	0.00				
Refuse - Computer Purchases										
100-4000-4500-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	779.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Capital Outlay										
100-4000-4500-54-2501	0.00	0.00	0.00	0.00	0.00		2,000.00			0.00
	0.00	0.00	0.00	1,853.14	0.00	0.00				
Refuse - Pmts to Other Agencies										
100-4000-4500-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Payments to Others										
100-4000-4500-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Lease - Principal & Interest										
100-4000-4500-58-1201	0.00	1,380.00	0.00	435.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	3,500.00	0.00	0.00				
Refuse - Misc Expenses										
100-4000-4500-66-1000	0.00	0.00	0.00	0.00	100.00		100.00	100.00	100.00	0.00

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	18,733.00	37,158.00	25,856.00	114,248.00	122,550.00		131,266.71	133,946.64	119,856.00	2.20-
	17,527.37	32,478.26	25,855.64	103,582.89	105,990.01	0.00				
Department Total	18,733.00	37,158.00	25,856.00	114,248.00	122,550.00		131,266.71	133,946.64	119,856.00	2.20-
	17,527.37	32,478.26	25,855.64	103,582.89	105,990.01	0.00				
LANDFILL POST CLOSURE:										
100-4000-4560-00-0000										
Landfill Post - Professional Services										
100-4000-4560-52-1200	0.00	32,000.00	31,776.00	38,000.00	33,735.00		35,000.00	30,000.00	30,000.00	11.07-
	0.00	26,650.00	31,791.11	28,988.96	19,783.72	0.00				
Landfill Post - Repair & Maint										
100-4000-4560-52-2203	0.00	0.00	0.00	0.00	5,000.00		5,000.00	4,000.00	4,000.00	20.00-
	0.00	0.00	0.00	0.00	1,699.19	0.00				
Landfill Post - Rep & Maint: Other										
100-4000-4560-52-2209	1,000.00	1,000.00	500.00	11,500.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	0.00	563.84	484.00	18,121.43	530.02	0.00				
Control Total	1,000.00	33,000.00	32,276.00	49,500.00	43,735.00		45,000.00	39,000.00	39,000.00	10.83-
	0.00	27,213.84	32,275.11	47,110.39	22,012.93	0.00				
Department Total	1,000.00	33,000.00	32,276.00	49,500.00	43,735.00		45,000.00	39,000.00	39,000.00	10.83-
	0.00	27,213.84	32,275.11	47,110.39	22,012.93	0.00				
HEALTH DEPARTMENT:										
100-5000-5100-00-0000										
Health Dept - Pmts to Other Agencies										
100-5000-5100-57-2000	19,233.00	24,000.00	24,000.00	24,000.00	25,000.00		25,000.00	25,000.00	25,008.00	0.03
	17,096.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00				
Control Total	19,233.00	24,000.00	24,000.00	24,000.00	25,000.00		25,000.00	25,000.00	25,008.00	0.03
	17,096.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00				
Department Total	19,233.00	24,000.00	24,000.00	24,000.00	25,000.00		25,000.00	25,000.00	25,008.00	0.03
	17,096.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
FAMILY & CHILDREN'S SERVICES:										
100-5000-5400-00-0000										
Family & Child Svcs - Pmts to Other Agen										
100-5000-5400-57-2000	2,783.00	3,700.00	4,009.00	3,700.00	3,700.00		3,700.00	3,700.00	3,708.00	0.22
	2,774.97	3,699.96	4,008.29	3,083.30	3,699.96	0.00				
Family & Child Svcs - New Horizons										
100-5000-5400-57-2008	6,187.00	5,208.00	4,899.00	5,208.00	5,250.00		5,250.00	5,250.00	5,250.00	0.00
	3,906.00	5,208.00	3,212.00	2,604.00	2,604.00	0.00				
DFCS - PTOA- Pataula Center for Children										
100-5000-5400-57-2009	0.00	1,800.00	1,800.00	1,800.00	2,000.00		2,000.00	2,000.00	2,004.00	0.20
	0.00	1,800.00	1,800.00	1,650.00	1,500.00	0.00				
Control Total	8,970.00	10,708.00	10,708.00	10,708.00	10,950.00		10,950.00	10,950.00	10,962.00	0.11
	6,680.97	10,707.96	9,020.29	7,337.30	7,803.96	0.00				
Department Total	8,970.00	10,708.00	10,708.00	10,708.00	10,950.00		10,950.00	10,950.00	10,962.00	0.11
	6,680.97	10,707.96	9,020.29	7,337.30	7,803.96	0.00				
DIRECT SERVICES:										
100-5000-5510-00-0000										
Direct Svcs - Pmts to Other Agencies										
100-5000-5510-57-2000	9,505.00	8,800.00	8,964.00	11,010.00	10,100.00		10,500.00	10,200.00	10,104.00	0.04
	6,444.80	8,600.00	8,963.20	11,008.35	10,100.04	0.00				
Department Total	9,505.00	8,800.00	8,964.00	11,010.00	10,100.00		10,500.00	10,200.00	10,104.00	0.04
	6,444.80	8,600.00	8,963.20	11,008.35	10,100.04	0.00				
Recreation - Regular Employees										
100-6000-6100-51-1101	0.00	4,450.00	13,650.00	13,100.00	6,000.00		13,250.00	13,250.00	13,250.00	120.83
	0.00	4,450.00	13,650.00	13,100.00	12,550.00	0.00				
Recreation - Other Employee Salary										
100-6000-6100-51-1400	0.00	0.00	0.00	0.00	0.00		50.00	50.00	105.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - SSA - FICA										
100-6000-6100-51-2200	0.00	276.00	821.50	813.00	400.00		821.50	821.50	822.00	105.50
	0.00	275.90	821.50	812.20	778.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-6000-6100-00-0000 RECREATION:										
Recreation - Medicare										
100-6000-6100-51-2300	0.00	65.00	192.50	190.00	100.00		192.13	192.13	193.00	93.00
	0.00	64.54	192.13	189.95	182.00	0.00				
Control Total	9,505.00	13,591.00	23,628.00	25,113.00	16,600.00		24,813.63	24,513.63	24,474.00	47.43
	6,444.80	13,390.44	23,626.83	25,110.50	23,610.04	0.00				
Department Total	0.00	4,791.00	14,664.00	14,103.00	6,500.00		14,313.63	14,313.63	14,370.00	121.08
	0.00	4,790.44	14,663.63	14,102.15	13,510.00	0.00				
LIBRARY:										
100-6000-6500-00-0000										
Library - Pmts to Other Agencies										
100-6000-6500-57-2000	19,233.00	28,500.00	28,500.00	28,500.00	28,500.00		30,000.00	28,500.00	28,500.00	0.00
	20,130.00	28,499.92	28,500.00	28,500.00	28,500.00	0.00				
Control Total	19,233.00	28,500.00	28,500.00	28,500.00	28,500.00		30,000.00	28,500.00	28,500.00	0.00
	20,130.00	28,499.92	28,500.00	28,500.00	28,500.00	0.00				
Department Total	19,233.00	28,500.00	28,500.00	28,500.00	28,500.00		30,000.00	28,500.00	28,500.00	0.00
	20,130.00	28,499.92	28,500.00	28,500.00	28,500.00	0.00				
COUNTY EXTENSION:										
100-7000-7130-00-0000										
County Ext - Salaries										
100-7000-7130-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Elected Officials										
100-7000-7130-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Regular Employees										
100-7000-7130-51-1101	25,500.00	34,414.68	36,099.00	39,420.00	37,450.00		41,147.00	43,000.00	39,240.00	4.78
	21,499.97	34,414.68	31,944.71	34,630.94	34,388.21	0.00				
County Ext - Overtime										
100-7000-7130-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Department: 100-7000-7130-00-0000 COUNTY EXTENSION:

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
County Ext - Other Employee Salary										
100-7000-7130-51-1400	0.00	150.00	150.00	150.00	150.00		150.00	150.00	315.00	110.00
	150.00	150.00	100.00	0.00	794.83	0.00				
County Ext - Teachers Retirement										
100-7000-7130-51-1401	2,622.00	4,176.00	4,873.00	5,184.00	5,800.00		6,235.00	6,235.00	6,235.00	7.50
	2,498.57	3,703.58	4,210.49	4,194.75	4,819.03	0.00				
County Ext - Group Insurance										
100-7000-7130-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - SSA - FICA										
100-7000-7130-51-2200	1,581.00	2,143.19	2,298.00	2,454.00	2,350.00		2,600.00	2,666.00	2,433.00	3.53
	1,342.33	2,143.19	1,923.74	2,146.34	2,171.98	0.00				
County Ext - Medicare										
100-7000-7130-51-2300	370.00	501.15	538.00	574.00	550.00		600.00	623.50	569.00	3.45
	313.91	501.15	450.04	502.01	508.14	0.00				
County Ext - Retirement Contribution										
100-7000-7130-51-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	986.56	0.00	0.00	0.00	445.23	0.00				
County Ext - Unemployment Cost										
100-7000-7130-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Professional Services										
100-7000-7130-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Employee Screening Test										
100-7000-7130-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Other Services										
100-7000-7130-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Computer & SW Maint										
100-7000-7130-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
County Ext - Tech Services - Other										
100-7000-7130-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Repair & Maint										
100-7000-7130-52-2201	1,150.00	422.00	356.00	780.00	750.00		1,000.00	1,000.00	1,000.00	33.33
	1,110.08	21.66	355.65	2,545.82	470.45	0.00				
County Ext - Office Equip Repair & Maint										
100-7000-7130-52-2203	0.00	200.00	150.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Maintenance Agreement										
100-7000-7130-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Telephone: Landline										
100-7000-7130-52-3201	315.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	210.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Cell Phone Expense										
100-7000-7130-52-3202	0.00	420.00	420.00	500.00	0.00		_____	_____	_____	0.00
	105.00	420.00	105.00	0.00	0.00	0.00				
County Ext - Postage Expense										
100-7000-7130-52-3203	485.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	201.11	500.00	500.00	500.00	584.00	0.00				
County Ext - Advertising										
100-7000-7130-52-3300	300.00	110.00	300.00	0.00	0.00		_____	_____	_____	0.00
	332.50	110.00	115.00	0.00	240.00	0.00				
County Ext - Printing & Binding										
100-7000-7130-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Mileage & Meals										
100-7000-7130-52-3500	300.00	900.00	800.00	3,268.00	4,800.00		5,800.00	5,400.00	5,400.00	12.50
	500.00	900.00	724.53	2,867.72	4,800.00	0.00				
County Ext - Dues & Fees										
100-7000-7130-52-3600	170.00	170.00	170.00	200.00	600.00		600.00	600.00	600.00	0.00
	100.00	98.00	104.00	178.00	150.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
County Ext - Lodging & Training										
100-7000-7130-52-3700	0.00	0.00	0.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00	180.00	0.00				
County Ext - Lincenses										
100-7000-7130-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Contract Labor										
100-7000-7130-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Office Supp/Materials										
100-7000-7130-53-1100	1,700.00	601.87	800.00	800.00	800.00		1,000.00	800.00	800.00	0.00
	271.43	359.96	580.31	417.22	704.09	0.00				
County Ext - 4-H Supplies										
100-7000-7130-53-1108	1,125.00	1,800.00	1,500.00	1,202.00	1,300.00		1,500.00	1,400.00	1,400.00	7.69
	250.00	1,268.80	1,052.64	1,202.00	1,644.96	0.00				
County Ext - Gas & Oil										
100-7000-7130-53-1270	1,000.00	1,499.37	1,650.00	200.00	0.00					0.00
	1,026.40	1,499.37	827.49	416.97	0.00	0.00				
County Ext - Fuel & Oil: 4-H										
100-7000-7130-53-1271	800.00	1,241.26	1,250.00	1,500.00	1,400.00		1,800.00	850.00	1,200.00	14.29-
	844.09	1,241.26	1,037.46	482.63	750.48	0.00				
County Ext - Food										
100-7000-7130-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Books & Periodicals										
100-7000-7130-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Small Equipment Exp										
100-7000-7130-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Furniture & Fixtures										
100-7000-7130-54-2300	749.00	0.00	0.00	0.00	0.00		1,500.00	1,500.00	1,500.00	0.00
	748.36	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
County Ext - Computer Purchases										
100-7000-7130-54-2400	0.00	1,593.00	0.00	500.00	900.00		1,000.00	1,200.00	900.00	0.00
	0.00	1,593.00	0.00	465.50	583.00	0.00				
County Ext - Capital Outlay										
100-7000-7130-54-2501	11,577.00	0.00	0.00	0.00	0.00		46,500.00			0.00
	11,576.84	0.00	0.00	0.00	0.00	0.00				
County Ext - Pmts to Other Agencies										
100-7000-7130-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Payments to Others										
100-7000-7130-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Lease - Principal & Interes										
100-7000-7130-58-1201	3,500.00	3,014.48	3,445.00	3,150.00	3,300.00		3,300.00	3,300.00	3,800.00	15.15
	3,946.31	3,014.48	3,444.69	3,280.63	2,862.22	0.00				
County Ext - Misc Expenses										
100-7000-7130-66-1000	0.00	0.00	0.00	200.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	53,244.00	53,857.00	55,299.00	61,082.00	61,150.00		115,732.00	69,724.50	66,392.00	8.57
	48,013.46	51,939.13	47,475.75	53,830.53	56,096.62	0.00				
Department Total	53,244.00	53,857.00	55,299.00	61,082.00	61,150.00		115,732.00	69,724.50	66,392.00	8.57
	48,013.46	51,939.13	47,475.75	53,830.53	56,096.62	0.00				
CODE ENFORCEMENT:										
100-7000-7450-00-0000										
Cofe Enf - Salaries										
100-7000-7450-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Elected Officials										
100-7000-7450-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Regular Employees										
100-7000-7450-51-1101	36,800.00	50,357.00	48,665.00	65,321.00	44,600.00		44,600.00	44,600.00	44,575.00	0.06-

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
	32,654.23	46,163.12	47,073.61	65,319.72	42,716.44	0.00				
Cofe Enf - Overtime										
100-7000-7450-51-1300	0.00	0.00	0.00	0.00	500.00		500.00	250.00	250.00	50.00-
	0.00	0.00	0.00	30.05	114.63	0.00				
Cofe Enf - Other Employee Salary										
100-7000-7450-51-1400	100.00	100.00	100.00	100.00	100.00		100.00	100.00	210.00	110.00
	100.00	100.00	100.00	0.00	100.00	0.00				
Cofe Enf - Group Insurance										
100-7000-7450-51-2100	10,311.00	22,908.98	27,398.00	30,254.00	28,250.00		27,350.00	23,800.00	23,800.00	15.75-
	10,311.00	22,908.98	27,397.18	28,582.51	23,999.18	0.00				
Cofe Enf - SSA - FICA										
100-7000-7450-51-2200	2,288.00	2,862.77	3,185.00	2,379.00	2,800.00		5,650.00	2,765.20	2,780.00	0.71-
	2,073.46	2,051.28	2,430.13	3,621.98	2,540.53	0.00				
Cofe Enf - Medicare										
100-7000-7450-51-2300	536.00	732.00	745.00	557.00	650.00		1,350.00	647.70	650.00	0.00
	581.76	479.71	567.97	847.09	428.13	0.00				
Cofe Enf - Unemployment Cost										
100-7000-7450-51-2602	0.00	0.00	0.00	0.00	0.00		2,750.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Professional Services										
100-7000-7450-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Employee Screening Test										
100-7000-7450-52-1210	0.00	0.00	125.00	0.00	50.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Other Services										
100-7000-7450-52-1290	350.00	75.00	170.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Computer & SW Maint										
100-7000-7450-52-1310	1,000.00	750.00	750.00	500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	0.00	750.00	750.00	0.00	750.00	0.00				
Cofe Enf - Tech Services - Other										
100-7000-7450-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Auto Repair & Maint										
100-7000-7450-52-2201	350.00	618.00	800.00	970.00	750.00		1,500.00	750.00	450.00	40.00-
	658.03	14.96	7.54	1,042.39	747.55	0.00				
Cofe Enf - Office Equip Repair & Maint										
100-7000-7450-52-2203	0.00	300.00	0.00	0.00	100.00		_____	_____	_____	0.00
	0.00	116.95	0.00	0.00	0.00	0.00				
Cofe Enf - Maintenance Agreement										
100-7000-7450-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Cell Phone Expense										
100-7000-7450-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Postage Expense										
100-7000-7450-52-3203	0.00	78.00	84.00	0.00	100.00		100.00	100.00	100.00	0.00
	0.00	78.00	84.00	0.00	84.00	0.00				
Cofe Enf - Advertising										
100-7000-7450-52-3300	150.00	150.00	0.00	5.00	200.00		200.00	200.00	200.00	0.00
	0.00	97.50	0.00	0.00	0.00	0.00				
Cofe Enf - Printing & Binding										
100-7000-7450-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Mileage & Meals										
100-7000-7450-52-3500	1,000.00	1,512.00	1,500.00	1,485.00	1,600.00		2,000.00	1,600.00	1,300.00	18.75-
	218.96	1,511.47	708.98	1,393.59	1,231.88	0.00				
Cofe Enf - Dues & Fees										
100-7000-7450-52-3600	125.00	180.00	155.00	155.00	200.00		200.00	200.00	200.00	0.00
	120.00	180.00	155.00	180.00	165.00	0.00				
Cofe Enf - Lodging & Training										
100-7000-7450-52-3700	500.00	2,690.00	2,000.00	2,300.00	2,250.00		2,500.00	2,250.00	1,600.00	28.89-
	438.00	2,690.00	1,650.00	2,295.00	1,866.00	0.00				
Cofe Enf - Lincenses										
100-7000-7450-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	******* 2016 ******** Approp / Actual	Estimated Full Year	********** 2017 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:									
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Contract Labor										
100-7000-7450-52-3850	0.00	0.00	0.00	0.00	400.00		1,000.00	800.00	800.00	100.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Office Supp/Materials										
100-7000-7450-53-1100	400.00	550.00	939.00	800.00	750.00		1,000.00	600.00	800.00	6.67
	260.47	186.24	938.54	388.36	715.06	0.00				
Code Enf - Sup & Mat: Safety & Constr										
100-7000-7450-53-1103	200.00	0.00	350.00	0.00	200.00		200.00	200.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Gas & Oil										
100-7000-7450-53-1270	500.00	459.25	470.00-	350.00	1,900.00		1,900.00	500.00	300.00	84.21-
	239.67	459.25	472.50-	979.50-	226.77	0.00				
Cofe Enf - Food										
100-7000-7450-53-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Books & Periodicals										
100-7000-7450-53-1400	0.00	0.00	0.00	0.00	1,200.00		1,200.00	600.00	600.00	50.00-
	0.00	0.00	0.00	0.00	788.22	0.00				
Cofe Enf - Small Equipment Exp										
100-7000-7450-53-1600	0.00	0.00	0.00	0.00	500.00		_____	250.00	250.00	50.00-
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Computer Purchases										
100-7000-7450-54-2400	0.00	0.00	0.00	0.00	0.00		_____	1,100.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Capital Outlay										
100-7000-7450-54-2501	0.00	0.00	0.00	0.00	0.00		30,000.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Pmts to Other Agencies										
100-7000-7450-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Payments to Others										
100-7000-7450-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Lease - Principal & Interest										
100-7000-7450-58-1201	1,500.00	1,380.00	1,400.00	2,000.00	1,100.00		500.00	1,500.00	2,000.00	81.82
	227.56	1,151.76	1,209.18	1,654.16	1,800.49	0.00				
Cofe Enf - Misc Expenses										
100-7000-7450-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	56,110.00	85,703.00	87,896.00	107,176.00	91,700.00		128,100.00	86,312.90	84,365.00	8.00-
	47,883.14	78,939.22	82,599.63	104,375.35	78,273.88	0.00				
Department Total	56,110.00	85,703.00	87,896.00	107,176.00	91,700.00		128,100.00	86,312.90	84,365.00	8.00-
	47,883.14	78,939.22	82,599.63	104,375.35	78,273.88	0.00				
CHAMBER OF COMMERCE:										
100-7000-7510-00-0000										
Chamber of Comm - Dues & Fees										
100-7000-7510-52-3600	0.00	0.00	0.00	0.00	3,600.00		3,600.00	3,600.00	_____	0.00
	0.00	0.00	0.00	0.00	3,600.00	0.00				
Control Total	0.00	0.00	0.00	0.00	3,600.00		3,600.00	3,600.00	0.00	0.00
	0.00	0.00	0.00	0.00	3,600.00	0.00				
Department Total	0.00	0.00	0.00	0.00	3,600.00		3,600.00	3,600.00	0.00	0.00
	0.00	0.00	0.00	0.00	3,600.00	0.00				
Airport Auth - Pmts to Other Agencies										
100-7000-7563-57-2000	5,558.00	0.00	951.00	0.00	0.00		_____	_____	_____	0.00
	5,774.50	0.00	950.15	0.00	0.00	0.00				
Department Total	5,558.00	0.00	951.00	0.00	0.00		0.00	0.00	0.00	0.00
	5,774.50	0.00	950.15	0.00	0.00	0.00				
OTHER EXPENDITURES:										
100-9000-9010-00-0000										
Other Exp - Salaries										
100-9000-9010-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
Other Exp - Elected Officials										
100-9000-9010-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Regular Employees										
100-9000-9010-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Overtime										
100-9000-9010-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Employee Salary										
100-9000-9010-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Group Insurance										
100-9000-9010-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - SSA - FICA										
100-9000-9010-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Medicare										
100-9000-9010-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Unemployment Cost										
100-9000-9010-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Professional Services										
100-9000-9010-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Employee Screening Test										
100-9000-9010-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Services										
100-9000-9010-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
Other Exp - Computer & SW Maint										
100-9000-9010-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Tech Services - Other										
100-9000-9010-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Equip Repair & Maint										
100-9000-9010-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Maintenance Agreement										
100-9000-9010-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Cell Phone Expense										
100-9000-9010-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Postage Expense										
100-9000-9010-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Advertising										
100-9000-9010-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Printing & Binding										
100-9000-9010-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Mileage & Meals										
100-9000-9010-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Dues & Fees										
100-9000-9010-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lodging & Training										
100-9000-9010-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2016 Estimated / Full Year	2017 Requested	2017 Admin. Recmnd	2017 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
Other Exp - Lincenses										
100-9000-9010-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Contract Labor										
100-9000-9010-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Supp/Materials										
100-9000-9010-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Books & Periodicals										
100-9000-9010-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Small Equipment Exp										
100-9000-9010-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer Purchases										
100-9000-9010-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Capital Outlay										
100-9000-9010-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Pmts to Other Agencies										
100-9000-9010-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Payments to Others										
100-9000-9010-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lease - Principal & Interest										
100-9000-9010-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Misc Expenses										
100-9000-9010-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	******* 2016 ******** Approp Actual	 Estimated Full Year	********** 2017 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
NON BUDGET ACCOUNTS:										
100-9999-0000-00-0000										
Year Total	4,980,937.00	4,379,807.00	5,215,887.00	5,063,246.00	5,266,205.00		6,626,104.19	5,576,868.14	5,837,955.00	10.86
	3,023,793.45	3,952,190.38	4,808,879.05	4,793,943.44	5,106,380.05	0.00				