Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FND 100 GENERAL FUND						
	DP 40 ADMINSTRATION						
	FNAT 1110 LEGISLATIVE - COMMISSIONERS						
511100	REGULAR EMPLOYEE	$ 39,435.00	$ 39,620.00	$ 39,815.00	$ 40,258.00		
512100	GROUP INSURANCE	$ 13,929.00	$ 17,935.00	$ 22,212.00	$ 21,664.00		
512200	FICA MATCH	$ 2,370.00	$ 2,434.00	$ 2,469.00	$ 2,496.00		
512300	MEDICARE MATCH	$ 553.00	$ 570.00	$ 577.00	$ 584.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,980.00	$ 1,963.00	$ 1,991.00	$ 2,013.00		
512700	WORKERS' COMPENSATION	$ 545.00	$ 512.00	$ 548.00	$ 548.00		
521300	TECHNICAL	$ 80.00	$ 0.00	$ 0.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,044.02	$ 1,097.00	$ 1,119.00	$ 1,123.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,026.00	$ 2,040.00	$ 2,010.00	$ 2,620.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 14,769.00	$ 14,000.00	$ 15,000.00	$ 15,000.00		
523700	EDUCATION & TRAINING	$ 5,395.00	$ 5,600.00	$ 6,500.00	$ 6,500.00		
531100	SUPPLIES & MATERIALS	$ 10.00	$ 0.00	$ 100.00	$ 100.00		
531300	FOOD	$ 250.00	$ 100.00	$ 100.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
1110	LEGISLATIVE - COMMISSIONERS	$ 82,386.02	$ 85,871.00	$ 92,441.00	$ 93,006.00		
	FNAT 1310 EXECUTIVE - COMMISSION CHAIRPERSON						
511100	REGULAR EMPLOYEE	$ 12,623.00	$ 12,623.00	$ 12,217.00	$ 12,418.00		
512100	GROUP INSURANCE	$ 6,808.00	$ 6,808.00	$ 6,789.00	$ 7,135.00		
512200	FICA MATCH	$ 782.00	$ 782.00	$ 758.00	$ 770.00		
512300	MEDICARE MATCH	$ 183.00	$ 183.00	$ 177.00	$ 180.00		
512400	RETIREMENT CONTRIBUTIONS	$ 631.00	$ 631.00	$ 611.00	$ 621.00		
512700	WORKERS' COMPENSATION	$ 176.00	$ 164.00	$ 176.00	$ 175.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 288.33	$ 352.00	$ 359.00	$ 360.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 390.00	$ 385.00	$ 385.00	$ 885.00		
523500	TRAVEL - OTHER	$ 650.00	$ 770.00	$ 1,000.00	$ 2,500.00		
523700	EDUCATION & TRAINING	$ 400.00	$ 1,200.00	$ 2,000.00	$ 2,500.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 150.00		
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 100.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 100.00	$ 0.00		
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 200.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 800.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION
1310	EXECUTIVE - COMMISSION CHAIRPERSON	$ 22,931.33	$ 23,898.00	$ 24,572.00	$ 29,294.00
	FNAT 1320 EXECUTIVE - ADMINISTRATOR				
511100	REGULAR EMPLOYEE	$ 71,651.00	$ 66,350.00	$ 68,250.00	$ 68,250.00
512100	GROUP INSURANCE	$ 9,209.00	$ 7,124.00	$ 7,476.00	$ 7,462.00
512200	FICA MATCH	$ 4,812.00	$ 4,114.00	$ 4,232.00	$ 4,232.00
512300	MEDICARE MATCH	$ 1,129.00	$ 962.00	$ 990.00	$ 990.00
512400	RETIREMENT CONTRIBUTIONS	$ 1,558.00	$ 3,318.00	$ 3,413.00	$ 3,413.00
512700	WORKERS' COMPENSATION	$ 620.00	$ 460.00	$ 492.00	$ 492.00
521300	TECHNICAL	$ 0.00	$ 240.00	$ 160.00	$ 0.00
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 100.00	$ 100.00	$ 50.00
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,230.58	$ 2,342.00	$ 2,389.00	$ 2,400.00
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,075.00	$ 1,236.00	$ 1,000.00	$ 1,014.00
523500	TRAVEL - OTHER	$ 2,260.00	$ 2,400.00	$ 2,000.00	$ 2,000.00
523600	DUES & FEES	$ 400.00	$ 600.00	$ 500.00	$ 500.00
523700	EDUCATION & TRAINING	$ 1,400.00	$ 1,500.00	$ 2,000.00	$ 2,000.00
531100	SUPPLIES & MATERIALS	$ 145.00	$ 0.00	$ 100.00	$ 50.00
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00
531270	GASOLINE	$ 400.00	$ 500.00	$ 1,000.00	$ 600.00
531300	FOOD	$ 100.00	$ 0.00	$ 100.00	$ 100.00
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 100.00	$ 0.00
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 300.00	$ 0.00
542400	COMPUTERS	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00
1320	EXECUTIVE - ADMINISTRATOR	$ 96,989.58	$ 92,246.00	$ 94,602.00	$ 93,553.00
	FNAT 1330 EXECUTIVE - CLERK				
511100	REGULAR EMPLOYEE	$ 33,000.00	$ 34,650.00	$ 36,383.00	$ 36,383.00
512100	GROUP INSURANCE	$ 7,005.00	$ 6,974.00	$ 7,324.00	$ 7,309.00
512200	FICA MATCH	$ 2,064.00	$ 2,148.00	$ 2,256.00	$ 2,256.00
512300	MEDICARE MATCH	$ 479.00	$ 503.00	$ 528.00	$ 528.00
512400	RETIREMENT CONTRIBUTIONS	$ 1,450.00	$ 1,733.00	$ 1,600.00	$ 1,820.00
512700	WORKERS' COMPENSATION	$ 238.00	$ 235.00	$ 252.00	$ 252.00
521300	TECHNICAL	$ 100.00	$ 320.00	$ 160.00	$ 0.00
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 758.90	$ 797.00	$ 813.00	$ 815.00
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 0.00	$ 0.00	$ 166.00
523500	TRAVEL - OTHER	$ 1,000.00	$ 1,000.00	$ 800.00	$ 500.00
523600	DUES & FEES	$ 150.00	$ 150.00	$ 200.00	$ 200.00
523700	EDUCATION & TRAINING	$ 1,250.00	$ 1,000.00	$ 800.00	$ 500.00
531100	SUPPLIES & MATERIALS	$ 150.00	$ 0.00	$ 100.00	$ 100.00
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 0.00
531400	BOOKS & PERIODICALS	$ 200.00	$ 600.00	$ 600.00	$ 600.00

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531600	SMALL EQUIPMENT	$ 200.00	$ 235.00	$ 100.00	$ 100.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 50.00		
1330	EXECUTIVE - CLERK	$ 48,044.90	$ 50,345.00	$ 51,916.00	$ 51,579.00		
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
511100	REGULAR EMPLOYEE	$ 94,140.00	$ 98,842.00	$ 100,901.00	$ 100,901.00		
511300	OVERTIME	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 20,620.00	$ 20,896.00	$ 21,930.00	$ 21,887.00		
512200	FICA MATCH	$ 5,687.00	$ 6,128.00	$ 6,256.00	$ 6,256.00		
512300	MEDICARE MATCH	$ 1,365.00	$ 1,433.00	$ 1,463.00	$ 1,463.00		
512400	RETIREMENT CONTRIBUTIONS	$ 3,704.00	$ 4,000.00	$ 4,000.00	$ 5,000.00		
512700	WORKERS' COMPENSATION	$ 679.00	$ 638.00	$ 694.00	$ 690.00		
512900	OTHER EMPLOYEE BENEFITS	$ 8,000.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 22,450.00	$ 20,000.00	$ 20,000.00	$ 20,000.00		
521300	TECHNICAL	$ 8,000.00	$ 8,850.00	$ 8,000.00	$ 12,500.00		
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 5,880.00	$ 5,938.00	$ 6,200.00	$ 7,000.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,447.11	$ 2,570.00	$ 2,622.00	$ 2,630.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,900.00	$ 2,280.00	$ 2,400.00	$ 2,300.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 940.00	$ 1,300.00	$ 1,800.00	$ 2,000.00		
523300	ADVERTISING	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,000.00		
523310	PUBLIC RELATIONS	$ 0.00	$ 1,000.00	$ 2,000.00	$ 1,500.00		
523400	PRINTING & BINDING	$ 2,800.00	$ 3,000.00	$ 3,000.00	$ 0.00		
523500	TRAVEL - OTHER	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00		
523600	DUES & FEES	$ 780.00	$ 500.00	$ 400.00	$ 400.00		
523610	PENALTIES & INTEREST	$ 4,560.00	$ 6,000.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00		
531100	SUPPLIES & MATERIALS	$ 6,500.00	$ 4,800.00	$ 4,000.00	$ 3,500.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 3,350.00	$ 3,200.00	$ 3,700.00	$ 3,900.00		
531230	ELECTRICITY	$ 5,960.00	$ 5,800.00	$ 5,600.00	$ 5,400.00		
531270	GASOLINE	$ 0.00	$ 0.00	$ 100.00	$ 300.00		
531300	FOOD	$ 175.00	$ 200.00	$ 200.00	$ 300.00		
531400	BOOKS & PERIODICALS	$ 300.00	$ 900.00	$ 800.00	$ 500.00		
531600	SMALL EQUIPMENT	$ 500.00	$ 500.00	$ 500.00	$ 400.00		
531700	OTHER SUPPLIES	$ 0.00	$ 100.00	$ 200.00	$ 100.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 400.00	$ 300.00	$ 300.00		
542400	COMPUTERS	$ 1,750.00	$ 6,000.00	$ 2,500.00	$ 1,600.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 500.00	$ 0.00		
571000	INTERGOVERNMENTAL	$ 100.00	$ 200.00	$ 200.00	$ 200.00		
1512	GENERAL ADMIN - ACCOUNTING	$ 206,887.11	$ 209,775.00	$ 203,566.00	$ 204,027.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FNAT 1517 GENERAL ADMIN - PURCHASING						
511100	REGULAR EMPLOYEE	$ 34,078.00	$ 35,782.00	$ 35,782.00	$ 35,782.00		
512100	GROUP INSURANCE	$ 6,344.44	$ 6,971.00	$ 6,961.00	$ 7,306.00		
512200	FICA MATCH	$ 2,062.00	$ 2,219.00	$ 2,219.00	$ 2,219.00		
512300	MEDICARE MATCH	$ 482.00	$ 518.00	$ 519.00	$ 519.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,703.00	$ 1,789.00	$ 1,789.00	$ 1,789.00		
512700	WORKERS' COMPENSATION	$ 246.00	$ 235.00	$ 252.00	$ 250.00		
521300	TECHNICAL	$ 100.00	$ 80.00	$ 80.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 780.00	$ 850.00	$ 600.00	$ 500.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 741.74	$ 780.00	$ 796.00	$ 800.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,295.00	$ 1,728.00	$ 1,926.00	$ 2,000.00		
523500	TRAVEL - OTHER	$ 200.00	$ 160.00	$ 100.00	$ 100.00		
523600	DUES & FEES	$ 25.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 275.00	$ 300.00	$ 275.00	$ 250.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 650.00	$ 500.00	$ 300.00	$ 300.00		
531210	WATER/SEWAGE/GAS	$ 160.00	$ 150.00	$ 125.00	$ 250.00		
531230	ELECTRICITY	$ 1,250.00	$ 1,350.00	$ 1,650.00	$ 1,650.00		
531270	GASOLINE	$ 2,267.56	$ 2,500.00	$ 2,800.00	$ 2,885.00		
531600	SMALL EQUIPMENT	$ 15.00	$ 100.00	$ 75.00	$ 75.00		
542400	COMPUTERS	$ 100.00	$ 100.00	$ 100.00	$ 800.00		
1517	GENERAL ADMIN - PURCHASING	$ 53,774.74	$ 56,112.00	$ 56,349.00	$ 57,475.00		
	FNAT 1530 GENERAL ADMIN - LAW						
521200	PROFESSIONAL	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 4,800.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 0.00	$ 0.00	$ 170.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 35.00	$ 40.00	$ 0.00	$ 0.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 345.00	$ 350.00	$ 0.00	$ 1,000.00		
523700	EDUCATION & TRAINING	$ 300.00	$ 320.00	$ 0.00	$ 1,000.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
1530	GENERAL ADMIN - LAW	$ 6,080.00	$ 6,110.00	$ 5,400.00	$ 6,970.00		
	FNAT 1536 GENERAL ADMIN - INFORMATION TECHNOLOGY						
511100	REGULAR EMPLOYEE	$ 0.00	$ 0.00	$ 19,500.00	$ 26,000.00		
512100	GROUP INSURANCE	$ 0.00	$ 0.00	$ 4,200.00	$ 7,260.00		
512200	FICA MATCH	$ 0.00	$ 0.00	$ 1,209.00	$ 1,612.00		
512300	MEDICARE MATCH	$ 0.00	$ 0.00	$ 283.00	$ 377.00		
512400	RETIREMENT CONTRIBUTIONS	$ 0.00	$ 0.00	$ 350.00	$ 1,300.00		
512700	WORKERS' COMPENSATION	$ 0.00	$ 0.00	$ 300.00	$ 300.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 80.00	$ 0.00		
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 2,500.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 0.00	$ 1,000.00	$ 500.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 700.00	$ 700.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 0.00	$ 300.00	$ 400.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 130.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 800.00	$ 500.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
531270	GASOLINE	$ 0.00	$ 0.00	$ 700.00	$ 1,400.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 448.00	$ 500.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 1,000.00	$ 0.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 1,000.00		
1536	GENERAL ADMIN - INFORMATION TECHNOLOGY	$ 0.00	$ 0.00	$ 31,000.00	$ 44,849.00		
	FNAT 1595 GENERAL ADMIN - FEES						
523600	DUES & FEES	$ 11,872.00	$ 11,872.00	$ 12,350.00	$ 12,700.00		
1595	GENERAL ADMIN - FEES	$ 11,872.00	$ 11,872.00	$ 12,350.00	$ 12,700.00		
	FNAT 8000 DEBT SERVICES						
583000	FISCAL AGENT'S FEES	$ 0.00	$ 0.00	$ 250.00	$ 0.00		
8000	DEBT SERVICES	$ 0.00	$ 0.00	$ 250.00	$ 0.00		
40	ADMINSTRATION	$ 528,965.68	$ 536,229.00	$ 572,446.00	$ 593,453.00		
DP 41 COUNTY BUILDINGS							
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
511100	REGULAR EMPLOYEE	$ 28,993.00	$ 28,654.00	$ 30,929.00	$ 29,060.00		
512100	GROUP INSURANCE	$ 3,397.00	$ 3,503.00	$ 3,677.00	$ 3,716.00		
512200	FICA MATCH	$ 1,792.00	$ 1,777.00	$ 1,899.00	$ 1,802.00		
512300	MEDICARE MATCH	$ 421.00	$ 416.00	$ 443.00	$ 422.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,067.00	$ 1,037.00	$ 1,000.00	$ 1,036.00		
512700	WORKERS' COMPENSATION	$ 677.00	$ 726.00	$ 1,043.00	$ 1,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 100.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 150.00	$ 145.00	$ 3,145.00	$ 29,500.00		
522130	CUSTODIAL	$ 525.00	$ 80.00	$ 150.00	$ 150.00		
522140	LAWN CARE	$ 3,600.00	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 26,115.00	$ 16,000.00	$ 22,540.00	$ 16,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 7,050.00	$ 7,341.00	$ 7,350.00	$ 1,000.00		
523050	OTHER PURCHASED SERVICES	$ 5,000.00	$ 5,816.00	$ 5,875.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 8,069.12	$ 8,474.00	$ 8,644.00	$ 8,672.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,925.00	$ 2,384.00	$ 2,380.00	$ 2,300.00		
523850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 350.00	$ 0.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531100	SUPPLIES & MATERIALS	$ 14,650.00	$ 13,100.00	$ 15,221.12	$ 13,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,600.00	$ 1,900.00	$ 2,000.00	$ 2,000.00		
531107	SUPPLIES - NATIONAL GUARD	$ 200.00	$ 218.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 17,866.00	$ 9,469.00	$ 11,860.00	$ 11,000.00		
531230	ELECTRICITY	$ 16,500.00	$ 20,500.00	$ 20,500.00	$ 20,500.00		
531270	GASOLINE	$ 150.00	$ 850.00	$ 2,200.00	$ 2,000.00		
531300	FOOD	$ 775.00	$ 850.00	$ 900.00	$ 900.00		
531600	SMALL EQUIPMENT	$ 1,100.00	$ 1,300.00	$ 1,000.00	$ 1,000.00		
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 1,500.00	$ 0.00		
541200	SITE IMPROVEMENTS	$ 800.00	$ 100.00	$ 42,132.02	$ 5,000.00		
542300	FURNITURE & FIXTURES	$ 5,500.00	$ 5,000.00	$ 2,000.00	$ 2,000.00		
542400	COMPUTERS	$ 0.00	$ 220.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 500.00	$ 500.00	$ 17,290.00	$ 14,000.00		
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 148,422.12	$ 130,460.00	$ 206,028.14	$ 166,058.00		
41	COUNTY BUILDINGS	$ 148,422.12	$ 130,460.00	$ 206,028.14	$ 166,058.00		

DP 42 SHERIFF

FNAT 2410 JUDICIAL - CIVIL DIVISION

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
511100	REGULAR EMPLOYEE	$ 85,031.00	$ 89,348.00	$ 89,038.00	$ 89,038.00		
511300	OVERTIME	$ 1,895.00	$ 2,500.00	$ 1,500.00	$ 1,500.00		
512100	GROUP INSURANCE	$ 14,011.00	$ 13,933.00	$ 13,897.00	$ 14,653.00		
512200	FICA MATCH	$ 5,222.00	$ 5,540.00	$ 5,521.00	$ 5,521.00		
512300	MEDICARE MATCH	$ 1,221.00	$ 1,296.00	$ 1,291.00	$ 1,291.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,530.00	$ 3,322.00	$ 2,800.00	$ 2,500.00		
512700	WORKERS' COMPENSATION	$ 2,716.00	$ 2,630.00	$ 2,965.00	$ 2,900.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 50.00	$ 50.00	$ 50.00		
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 2,025.00	$ 2,750.00	$ 2,500.00	$ 2,500.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 50.00	$ 50.00	$ 50.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,129.95	$ 4,337.00	$ 4,424.00	$ 4,437.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,200.00	$ 1,700.00	$ 1,700.00	$ 1,900.00		
523500	TRAVEL - OTHER	$ 520.00	$ 500.00	$ 500.00	$ 500.00		
523700	EDUCATION & TRAINING	$ 135.00	$ 185.00	$ 185.00	$ 175.00		
531100	SUPPLIES & MATERIALS	$ 150.00	$ 300.00	$ 250.00	$ 200.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,280.00	$ 1,000.00	$ 750.00	$ 750.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 16,000.00	$ 12,150.00	$ 11,500.00	$ 11,500.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 100.00	$ 100.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
2410	JUDICIAL - CIVIL DIVISION	$ 138,065.95	$ 141,591.00	$ 139,021.00	$ 139,565.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
511100	REGULAR EMPLOYEE	$ 142,312.00	$ 144,712.00	$ 149,814.00	$ 150,578.00		
511300	OVERTIME	$ 140.00	$ 0.00	$ 150.00	$ 150.00		
512100	GROUP INSURANCE	$ 27,255.00	$ 27,577.00	$ 27,508.00	$ 28,890.00		
512200	FICA MATCH	$ 4,120.00	$ 4,498.00	$ 4,545.00	$ 4,544.00		
512300	MEDICARE MATCH	$ 800.00	$ 1,052.00	$ 1,063.00	$ 1,063.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,968.00	$ 3,628.00	$ 3,000.00	$ 3,100.00		
512700	WORKERS' COMPENSATION	$ 2,904.00	$ 2,619.00	$ 3,122.00	$ 3,000.00		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 440.00	$ 360.00	$ 350.00	$ 350.00		
522200	REPAIRS & MAINTENANCE	$ 350.00	$ 400.00	$ 1,000.00	$ 1,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,661.00	$ 1,680.00	$ 1,500.00	$ 1,500.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,837.40	$ 5,079.00	$ 5,181.00	$ 5,197.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,450.00	$ 2,466.00	$ 2,560.00	$ 2,500.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 700.00	$ 700.00	$ 700.00	$ 700.00		
523310	PUBLIC RELATIONS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 970.00	$ 1,200.00	$ 1,500.00	$ 1,400.00		
523600	DUES & FEES	$ 725.00	$ 725.00	$ 850.00	$ 900.00		
523700	EDUCATION & TRAINING	$ 264.00	$ 550.00	$ 500.00	$ 500.00		
531100	SUPPLIES & MATERIALS	$ 825.00	$ 1,050.00	$ 1,500.00	$ 1,800.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 1,100.00	$ 1,140.00	$ 1,145.00	$ 1,100.00		
531230	ELECTRICITY	$ 5,538.00	$ 7,000.00	$ 6,900.00	$ 4,500.00		
531270	GASOLINE	$ 4,700.00	$ 4,200.00	$ 4,500.00	$ 5,000.00		
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 300.00		
531600	SMALL EQUIPMENT	$ 298.00	$ 300.00	$ 250.00	$ 250.00		
542200	VEHICLES - PURCHASE	$ 31,896.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 470.00	$ 0.00	$ 0.00	$ 0.00		
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 237,723.40	$ 210,936.00	$ 217,638.00	$ 218,322.00		
	FNAT 3320 PUBLIC SAFETY - INVESTIGATORS						
511100	REGULAR EMPLOYEE	$ 154,657.48	$ 160,773.00	$ 137,825.00	$ 165,315.00		
511300	OVERTIME	$ 86.52	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 26,510.00	$ 27,968.00	$ 27,896.00	$ 29,298.00		
512200	FICA MATCH	$ 9,390.00	$ 9,968.00	$ 9,971.00	$ 10,250.00		
512300	MEDICARE MATCH	$ 2,196.00	$ 1,052.00	$ 2,332.00	$ 2,397.00		
512400	RETIREMENT CONTRIBUTIONS	$ 6,953.00	$ 7,703.00	$ 7,000.00	$ 7,000.00		
512700	WORKERS' COMPENSATION	$ 5,290.00	$ 5,358.00	$ 5,733.00	$ 5,700.00		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 1,761.00	$ 1,740.00	$ 1,700.00	$ 1,700.00		
522200	REPAIRS & MAINTENANCE	$ 4,050.00	$ 2,000.00	$ 4,250.00	$ 4,500.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
522310	RENTAL - LAND & BUILDINGS	$ 720.00	$ 720.00	$ 0.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523050	OTHER PURCHASED SERVICES	$ 485.00	$ 600.00	$ 600.00	$ 600.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 5,404.42	$ 5,675.00	$ 5,789.00	$ 5,807.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 6,700.00	$ 6,500.00	$ 6,800.00	$ 6,500.00		
523300	ADVERTISING	$ 60.00	$ 0.00	$ 65.00	$ 0.00		
523500	TRAVEL - OTHER	$ 300.00	$ 500.00	$ 2,000.00	$ 1,500.00		
523700	EDUCATION & TRAINING	$ 135.00	$ 200.00	$ 200.00	$ 200.00		
523850	CONTRACT LABOR	$ 389.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 1,260.00	$ 1,000.00	$ 1,200.00	$ 1,200.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 150.00	$ 200.00	$ 700.00	$ 700.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 850.00	$ 800.00	$ 800.00	$ 750.00		
531230	ELECTRICITY	$ 3,772.00	$ 4,900.00	$ 4,800.00	$ 3,600.00		
531270	GASOLINE	$ 15,000.00	$ 10,000.00	$ 11,500.00	$ 16,500.00		
531400	BOOKS & PERIODICALS	$ 237.00	$ 227.00	$ 200.00	$ 250.00		
531600	SMALL EQUIPMENT	$ 95.00	$ 200.00	$ 300.00	$ 300.00		
542300	FURNITURE & FIXTURES	$ 210.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 200.00	$ 0.00	$ 0.00	$ 100.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 600.00	$ 400.00		
3320	PUBLIC SAFETY - INVESTIGATORS	$ 246,861.42	$ 248,084.00	$ 232,261.00	$ 264,567.00		
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
511100	REGULAR EMPLOYEE	$ 456,785.00	$ 478,492.00	$ 452,784.00	$ 475,000.00		
511300	OVERTIME	$ 2,200.00	$ 2,000.00	$ 1,000.00	$ 1,000.00		
512100	GROUP INSURANCE	$ 99,864.00	$ 97,372.00	$ 97,105.00	$ 101,897.00		
512200	FICA MATCH	$ 27,385.00	$ 27,694.00	$ 29,747.00	$ 29,240.00		
512300	MEDICARE MATCH	$ 6,404.00	$ 6,477.00	$ 6,957.00	$ 6,840.00		
512400	RETIREMENT CONTRIBUTIONS	$ 21,385.00	$ 21,601.00	$ 20,000.00	$ 18,000.00		
512700	WORKERS' COMPENSATION	$ 13,556.00	$ 13,881.00	$ 16,095.00	$ 16,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 508.00	$ 600.00	$ 600.00	$ 300.00		
521200	PROFESSIONAL	$ 6,500.00	$ 3,500.00	$ 2,000.00	$ 1,000.00		
521300	TECHNICAL	$ 4,500.00	$ 720.00	$ 720.00	$ 200.00		
522200	REPAIRS & MAINTENANCE	$ 18,470.00	$ 18,000.00	$ 16,000.00	$ 16,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523050	OTHER PURCHASED SERVICES	$ 200.00	$ 0.00	$ 100.00	$ 200.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 23,280.22	$ 24,444.00	$ 24,933.00	$ 25,015.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 8,487.00	$ 5,500.00	$ 5,400.00	$ 5,400.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 50.00	$ 40.00	$ 40.00	$ 50.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 850.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 125.00	$ 250.00	$ 250.00	$ 250.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
523800	LICENSES	$ 1,600.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 7,100.00	$ 7,000.00	$ 6,000.00	$ 6,500.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 13,000.00	$ 10,000.00	$ 7,500.00	$ 6,500.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 1,000.00	$ 1,050.00	$ 1,025.00	$ 1,000.00		
531230	ELECTRICITY	$ 4,354.00	$ 6,400.00	$ 6,220.00	$ 4,000.00		
531270	GASOLINE	$ 78,000.00	$ 76,000.00	$ 75,000.00	$ 75,000.00		
531300	FOOD	$ 40.00	$ 0.00	$ 0.00	$ 0.00		
531400	BOOKS & PERIODICALS	$ 306.00	$ 316.00	$ 320.00	$ 350.00		
531600	SMALL EQUIPMENT	$ 1,050.00	$ 1,090.00	$ 800.00	$ 800.00		
542200	VEHICLES - PURCHASE	$ 35,109.00	$ 12,975.00	$ 0.00	$ 110,000.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 35.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 320.00	$ 500.00	$ 13,433.00	$ 2,500.00		
3323	PUBLIC SAFETY - UNIFORM DEPUTIES	$ 832,463.22	$ 816,902.00	$ 785,029.00	$ 904,042.00		
	FNAT 3326 PUBLIC SAFETY - JAIL						
511100	REGULAR EMPLOYEE	$ 497,724.00	$ 533,724.00	$ 584,445.00	$ 534,000.00		
511300	OVERTIME	$ 4,753.09	$ 2,500.00	$ 2,500.00	$ 2,500.00		
512100	GROUP INSURANCE	$ 152,361.00	$ 153,902.00	$ 148,899.00	$ 152,100.00		
512200	FICA MATCH	$ 30,549.00	$ 30,091.00	$ 31,000.00	$ 33,046.00		
512300	MEDICARE MATCH	$ 7,142.00	$ 7,739.00	$ 7,500.00	$ 7,728.00		
512400	RETIREMENT CONTRIBUTIONS	$ 18,165.74	$ 20,000.00	$ 20,000.00	$ 20,000.00		
512600	UNEMPLOYMENT INSURANCE	$ 0.00	$ 4,000.00	$ 4,000.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 17,419.00	$ 18,087.00	$ 19,346.00	$ 19,000.00		
521010	INMATE MEDICAL FIXED	$ 5,500.00	$ 0.00	$ 180,000.00	$ 180,000.00		
521011	INMATE MEDICAL-INCIDENTS	$ 0.00	$ 3,000.00	$ 48,000.00	$ 5,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 1,096.00	$ 1,500.00	$ 1,500.00	$ 1,500.00		
521200	PROFESSIONAL	$ 206,664.00	$ 202,000.00	$ 2,000.00	$ 1,000.00		
521300	TECHNICAL	$ 10,745.00	$ 10,000.00	$ 10,000.00	$ 10,000.00		
522200	REPAIRS & MAINTENANCE	$ 20,000.00	$ 18,000.00	$ 18,750.00	$ 25,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 2,200.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 200.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 19,238.14	$ 20,200.00	$ 20,604.00	$ 20,670.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,500.00	$ 2,890.00	$ 2,600.00	$ 2,700.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 27.82	$ 40.00	$ 40.00	$ 0.00		
523300	ADVERTISING	$ 100.00	$ 100.00	$ 100.00	$ 160.00		
523500	TRAVEL - OTHER	$ 1,726.05	$ 2,000.00	$ 3,500.00	$ 3,500.00		
523600	DUES & FEES	$ 0.00	$ 25.00	$ 25.00	$ 50.00		
523610	PENALTIES & INTEREST	$ 0.00	$ 75.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 125.00	$ 125.00	$ 200.00	$ 400.00		
531100	SUPPLIES & MATERIALS	$ 55,000.00	$ 54,700.00	$ 49,500.00	$ 49,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 8,005.97	$ 4,500.00	$ 4,800.00	$ 5,000.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531110	INMATE MEDICAL SUPPLIES	$ 350.00	$ 0.00	$ 0.00	$ 600.00		
531210	WATER/SEWAGE/GAS	$ 15,067.00	$ 16,000.00	$ 16,000.00	$ 15,000.00		
531230	ELECTRICITY	$ 73,490.34	$ 97,000.00	$ 74,000.00	$ 65,000.00		
531270	GASOLINE	$ 6,100.00	$ 7,800.00	$ 8,500.00	$ 13,000.00		
531300	FOOD	$ 194,000.00	$ 192,000.00	$ 185,000.00	$ 165,000.00		
531400	BOOKS & PERIODICALS	$ 50.00	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 1,657.67	$ 1,850.00	$ 1,850.00	$ 2,800.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 1,628.68	$ 500.00	$ 500.00	$ 500.00		
542400	COMPUTERS	$ 1,326.98	$ 500.00	$ 500.00	$ 500.00		
542500	EQUIPMENT	$ 410.00	$ 500.00	$ 3,700.00	$ 1,500.00		
3326	PUBLIC SAFETY - JAIL	$ 1,355,422.48	$ 1,407,548.00	$ 1,451,359.00	$ 1,338,454.00		
	FNAT 8000 DEBT SERVICES						
581200	CAPITAL LEASE	$ 22,290.00	$ 0.00	$ 0.00	$ 0.00		
582200	CAPITAL LEASE - INTEREST	$ 1,538.00	$ 0.00	$ 0.00	$ 0.00		
8000	DEBT SERVICES	$ 23,828.00	$ 0.00	$ 0.00	$ 0.00		
42	SHERIFF	$ 2,834,364.47	$ 2,825,061.00	$ 2,825,308.00	$ 2,864,950.00		
DP 43 COURTS							
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
531210	WATER/SEWAGE/GAS	$ 0.00	$ 1,621.00	$ 1,400.00	$ 1,400.00		
531230	ELECTRICITY	$ 0.00	$ 6,482.00	$ 6,000.00	$ 6,000.00		
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 0.00	$ 8,103.00	$ 7,400.00	$ 7,400.00		
	FNAT 2150 JUDICIAL - SUPERIOR COURT						
521200	PROFESSIONAL	$ 47,707.50	$ 42,370.00	$ 43,089.00	$ 41,820.00		
521300	TECHNICAL	$ 1,216.70	$ 1,000.00	$ 1,000.00	$ 500.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 20.00	$ 70.00	$ 70.00		
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523600	DUES & FEES	$ 16,052.80	$ 15,000.00	$ 22,500.00	$ 25,000.00		
531100	SUPPLIES & MATERIALS	$ 7.96	$ 20.00	$ 25.00	$ 25.00		
531300	FOOD	$ 1,894.04	$ 1,680.00	$ 1,700.00	$ 1,500.00		
531600	SMALL EQUIPMENT	$ 190.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 150.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
2150	JUDICIAL - SUPERIOR COURT	$ 67,219.00	$ 60,090.00	$ 68,384.00	$ 68,915.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FNAT 2190 JUDICIAL - BOARD OF EQUALIZATION						
511100	REGULAR EMPLOYEE	$ 5,197.00	$ 9,000.00	$ 6,000.00	$ 6,000.00		
512200	FICA MATCH	$ 316.00	$ 558.00	$ 372.00	$ 373.00		
512300	MEDICARE MATCH	$ 111.00	$ 131.00	$ 87.00	$ 87.00		
512700	WORKERS' COMPENSATION	$ 130.00	$ 43.00	$ 123.00	$ 123.00		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 0.00	$ 360.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 162.93	$ 173.00	$ 176.00	$ 182.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 450.00	$ 1,000.00	$ 1,000.00	$ 500.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 400.00	$ 300.00	$ 500.00	$ 500.00		
523700	EDUCATION & TRAINING	$ 100.00	$ 105.00	$ 300.00	$ 300.00		
523850	CONTRACT LABOR	$ 6,500.00	$ 6,100.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 500.00	$ 500.00	$ 250.00		
531600	SMALL EQUIPMENT	$ 50.00	$ 100.00	$ 50.00	$ 50.00		
542400	COMPUTERS	$ 550.00	$ 500.00	$ 500.00	$ 0.00		
2190	JUDICIAL - BOARD OF EQUALIZATION	$ 13,966.93	$ 18,870.00	$ 9,608.00	$ 8,365.00		
	FNAT 2200 JUDICIAL - DISTRICT ATTORNEY						
521200	PROFESSIONAL	$ 109,332.00	$ 117,090.00	$ 131,035.00	$ 136,302.00		
2200	JUDICIAL - DISTRICT ATTORNEY	$ 109,332.00	$ 117,090.00	$ 131,035.00	$ 136,302.00		
	FNAT 2300 JUDICIAL - STATE COURT						
521300	TECHNICAL	$ 1,900.00	$ 1,900.00	$ 2,900.00	$ 2,900.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,096.15	$ 1,200.00	$ 1,224.00	$ 1,228.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 500.00	$ 545.00	$ 516.00	$ 700.00		
523500	TRAVEL - OTHER	$ 0.00	$ 300.00	$ 300.00	$ 300.00		
523600	DUES & FEES	$ 0.00	$ 280.00	$ 410.00	$ 300.00		
2300	JUDICIAL - STATE COURT	$ 4,496.15	$ 4,225.00	$ 5,350.00	$ 5,428.00		
	FNAT 2310 JUDICIAL - BALIFFS						
511100	REGULAR EMPLOYEE	$ 840.00	$ 840.00	$ 1,000.00	$ 1,000.00		
512200	FICA MATCH	$ 100.00	$ 75.00	$ 62.00	$ 62.00		
512300	MEDICARE MATCH	$ 25.00	$ 20.00	$ 15.00	$ 15.00		
512700	WORKERS' COMPENSATION	$ 6.00	$ 6.00	$ 10.00	$ 10.00		
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 140.42	$ 150.00	$ 153.00	$ 154.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
2310	JUDICIAL - BALIFFS	$ 1,111.42	$ 1,091.00	$ 1,240.00	$ 1,241.00		
	FNAT 2340 JUDICIAL - TRIAL JUDGE						
511100	REGULAR EMPLOYEE	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00		
512100	GROUP INSURANCE	$ 6,521.00	$ 6,522.00	$ 6,789.00	$ 7,168.00		
512700	WORKERS' COMPENSATION	$ 325.00	$ 301.00	$ 331.00	$ 331.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
2340	JUDICIAL - TRIAL JUDGE	$ 51,846.00	$ 51,823.00	$ 52,120.00	$ 52,499.00		
	FNAT 2350 JUDICIAL - SOLICITOR						
511100	REGULAR EMPLOYEE	$ 42,000.00	$ 36,000.00	$ 36,000.00	$ 36,000.00		
512100	GROUP INSURANCE	$ 6,521.00	$ 6,522.00	$ 6,787.00	$ 6,787.00		
512200	FICA MATCH	$ 0.00	$ 1,119.00	$ 2,232.00	$ 2,232.00		
512300	MEDICARE MATCH	$ 0.00	$ 261.00	$ 522.00	$ 522.00		
512700	WORKERS' COMPENSATION	$ 303.00	$ 285.00	$ 309.00	$ 309.00		
521200	PROFESSIONAL	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,021.07	$ 1,755.00	$ 1,790.00	$ 1,796.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 20.00	$ 10.00	$ 75.00	$ 75.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 300.00	$ 600.00	$ 300.00	$ 300.00		
531400	BOOKS & PERIODICALS	$ 340.00	$ 300.00	$ 300.00	$ 300.00		
2350	JUDICIAL - SOLICITOR	$ 56,505.07	$ 52,852.00	$ 54,315.00	$ 54,321.00		
	FNAT 2600 JUDICIAL - JUVENILLE COURT						
521200	PROFESSIONAL	$ 22,982.00	$ 22,982.00	$ 22,982.00	$ 25,400.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
2600	JUDICIAL - JUVENILLE COURT	$ 22,982.00	$ 22,982.00	$ 22,982.00	$ 25,400.00		
	FNAT 2700 JUDICIAL - GRAND JURY						
523600	DUES & FEES	$ 2,400.00	$ 3,000.00	$ 3,000.00	$ 2,500.00		
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
2700	JUDICIAL - GRAND JURY	$ 2,400.00	$ 3,000.00	$ 3,000.00	$ 3,000.00		
	FNAT 2800 JUDICIAL - PUBLIC DEFENDER STATE						
521200	PROFESSIONAL	$ 7,000.00	$ 6,000.00	$ 7,500.00	$ 8,000.00		
2800	JUDICIAL - PUBLIC DEFENDER STATE	$ 7,000.00	$ 6,000.00	$ 7,500.00	$ 8,000.00		
	FNAT 2810 JUDICIAL - PUBLIC DEFENDER SUPERIOR						

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
521200	PROFESSIONAL	$ 62,742.00	$ 65,836.00	$ 65,598.00	$ 69,024.00		
2810	JUDICIAL - PUBLIC DEFENDER SUPERIOR	$ 62,742.00	$ 65,836.00	$ 65,598.00	$ 69,024.00		
43	COURTS	$ 399,600.57	$ 411,962.00	$ 428,532.00	$ 439,895.00		
	DP 44 REGISTRAR						
	FNAT 1400 ELECTIONS						
511100	REGULAR EMPLOYEE	$ 8,713.24	$ 0.00	$ 0.00	$ 0.00		
511300	OVERTIME	$ 4.72	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 2,834.95	$ 0.00	$ 0.00	$ 0.00		
512200	FICA MATCH	$ 494.09	$ 0.00	$ 0.00	$ 0.00		
512300	MEDICARE MATCH	$ 115.56	$ 0.00	$ 0.00	$ 0.00		
512400	RETIREMENT CONTRIBUTIONS	$ 242.31	$ 0.00	$ 0.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 540.00	$ 0.00	$ 0.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 120.05	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 572.38	$ 0.00	$ 0.00	$ 0.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 591.83	$ 0.00	$ 0.00	$ 0.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 171.08	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 824.41	$ 0.00	$ 0.00	$ 0.00		
523600	DUES & FEES	$ 50.00	$ 0.00	$ 0.00	$ 0.00		
523610	PENALTIES & INTEREST	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 700.00	$ 0.00	$ 0.00	$ 0.00		
523850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 20.97	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 37.00	$ 0.00	$ 0.00	$ 0.00		
531230	ELECTRICITY	$ 337.89	$ 0.00	$ 0.00	$ 0.00		
531300	FOOD	$ 5.66	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 79.22	$ 0.00	$ 0.00	$ 0.00		
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 67.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
1400	ELECTIONS	$ 16,622.36	$ 0.00	$ 0.00	$ 0.00		
44	REGISTRAR	$ 16,622.36	$ 0.00	$ 0.00	$ 0.00		
	DP 45 TAX ASSESSOR						
	FNAT 1550 GENERAL ADMIN - TAX ASSESSOR						
511100	REGULAR EMPLOYEE	$ 208,101.00	$ 206,011.80	$ 210,415.00	$ 212,495.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
512100	GROUP INSURANCE	$ 35,607.00	$ 29,681.17	$ 41,667.00	$ 43,748.00		
512200	FICA MATCH	$ 13,336.00	$ 12,772.91	$ 12,800.00	$ 12,800.00		
512300	MEDICARE MATCH	$ 3,119.00	$ 2,987.20	$ 3,000.00	$ 2,849.00		
512400	RETIREMENT CONTRIBUTIONS	$ 9,355.00	$ 9,500.64	$ 8,500.00	$ 8,500.00		
512700	WORKERS' COMPENSATION	$ 2,656.00	$ 2,373.51	$ 2,539.00	$ 2,539.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 3,000.00	$ 2,000.00	$ 6,000.00	$ 40,000.00		
521300	TECHNICAL	$ 50,000.00	$ 68,921.00	$ 60,000.00	$ 45,000.00		
522200	REPAIRS & MAINTENANCE	$ 1,284.00	$ 1,000.00	$ 800.00	$ 800.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,000.00	$ 2,000.00	$ 1,700.00	$ 1,700.00		
523050	OTHER PURCHASED SERVICES	$ 216.00	$ 200.00	$ 100.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 8,865.54	$ 9,309.00	$ 9,495.00	$ 9,525.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,000.00	$ 1,900.00	$ 2,100.00	$ 2,300.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 2,000.00	$ 1,000.00	$ 800.00	$ 1,500.00		
523300	ADVERTISING	$ 500.00	$ 0.00	$ 0.00	$ 0.00		
523400	PRINTING & BINDING	$ 1,500.00	$ 0.00	$ 9,100.00	$ 9,100.00		
523500	TRAVEL - OTHER	$ 12,000.00	$ 13,000.00	$ 15,000.00	$ 15,000.00		
523600	DUES & FEES	$ 2,155.00	$ 1,000.00	$ 800.00	$ 2,100.00		
523700	EDUCATION & TRAINING	$ 3,500.00	$ 4,400.00	$ 6,000.00	$ 6,000.00		
531100	SUPPLIES & MATERIALS	$ 7,000.00	$ 7,200.00	$ 6,500.00	$ 4,500.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 200.00	$ 200.00	$ 200.00		
531210	WATER/SEWAGE/GAS	$ 0.00	$ 617.00	$ 500.00	$ 550.00		
531230	ELECTRICITY	$ 0.00	$ 2,465.00	$ 2,100.00	$ 2,300.00		
531270	GASOLINE	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,500.00		
531400	BOOKS & PERIODICALS	$ 1,200.00	$ 1,450.00	$ 1,450.00	$ 1,260.00		
531600	SMALL EQUIPMENT	$ 700.00	$ 500.00	$ 250.00	$ 300.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 200.00	$ 500.00	$ 500.00	$ 2,500.00		
542400	COMPUTERS	$ 1,800.00	$ 10,000.00	$ 3,000.00	$ 1,000.00		
542500	EQUIPMENT	$ 400.00	$ 0.00	$ 0.00	$ 0.00		
1550	GENERAL ADMIN - TAX ASSESSOR	$ 374,794.54	$ 392,789.23	$ 407,116.00	$ 430,066.00		
45	TAX ASSESSOR	$ 374,794.54	$ 392,789.23	$ 407,116.00	$ 430,066.00		

DP 46 CLERK OF COURT

FNAT 2180 JUDICIAL - CLERK OF SUPERIOR COURT

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
511100	REGULAR EMPLOYEE	$ 162,774.00	$ 151,334.00	$ 155,808.00	$ 151,600.00		
511300	OVERTIME	$ 2,000.00	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 30,285.00	$ 34,407.00	$ 34,483.00	$ 36,080.00		
512200	FICA MATCH	$ 4,937.00	$ 8,620.00	$ 9,660.00	$ 9,400.00		
512300	MEDICARE MATCH	$ 1,154.00	$ 2,016.00	$ 2,260.00	$ 2,200.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,949.00	$ 6,951.00	$ 5,000.00	$ 3,600.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
512700	WORKERS' COMPENSATION	$ 1,197.00	$ 1,131.00	$ 1,210.00	$ 1,210.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 333.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 500.00	$ 500.00	$ 2,000.00	$ 2,600.00		
521300	TECHNICAL	$ 1,000.00	$ 980.00	$ 600.00	$ 600.00		
522110	DISPOSAL	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,200.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 5,290.81	$ 5,556.00	$ 5,667.00	$ 5,685.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,100.00	$ 1,430.00	$ 1,469.00	$ 1,450.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 2,900.00	$ 2,600.00	$ 2,400.00	$ 3,600.00		
523300	ADVERTISING	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
523400	PRINTING & BINDING	$ 13,900.00	$ 15,000.00	$ 8,600.00	$ 26,000.00		
523500	TRAVEL - OTHER	$ 1,150.00	$ 2,000.00	$ 1,900.00	$ 1,200.00		
523600	DUES & FEES	$ 300.00	$ 337.00	$ 300.00	$ 350.00		
523610	PENALTIES & INTEREST	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 500.00	$ 1,250.00	$ 600.00	$ 600.00		
523850	CONTRACT LABOR	$ 6,200.00	$ 6,200.00	$ 0.00	$ 1,200.00		
531100	SUPPLIES & MATERIALS	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 4,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 0.00	$ 431.00	$ 350.00	$ 375.00		
531230	ELECTRICITY	$ 0.00	$ 1,721.00	$ 1,460.00	$ 1,650.00		
531400	BOOKS & PERIODICALS	$ 300.00	$ 275.00	$ 0.00	$ 25.00		
531600	SMALL EQUIPMENT	$ 500.00	$ 500.00	$ 1,350.00	$ 1,500.00		
542300	FURNITURE & FIXTURES	$ 500.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 700.00	$ 7,600.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 200.00	$ 0.00	$ 0.00	$ 0.00		
2180	JUDICIAL - CLERK OF SUPERIOR COURT	$ 252,969.81	$ 262,839.00	$ 247,117.00	$ 262,125.00		
46	CLERK OF COURT	$ 252,969.81	$ 262,839.00	$ 247,117.00	$ 262,125.00		
	DP 47 TAX COMMISSIONER						
	FNAT 1545 GENERAL ADMIN - TAX COMMISSIONER						
511100	REGULAR EMPLOYEE	$ 149,088.00	$ 132,920.00	$ 132,920.00	$ 137,367.00		
511300	OVERTIME	$ 10.57	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 30,307.00	$ 27,566.00	$ 27,494.00	$ 28,891.00		
512200	FICA MATCH	$ 8,943.00	$ 8,241.00	$ 8,241.00	$ 8,518.00		
512300	MEDICARE MATCH	$ 2,111.43	$ 1,927.00	$ 1,927.00	$ 1,993.00		
512400	RETIREMENT CONTRIBUTIONS	$ 6,803.30	$ 6,204.00	$ 6,000.00	$ 6,000.00		
512700	WORKERS' COMPENSATION	$ 1,075.00	$ 988.00	$ 1,057.00	$ 1,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521100	OFFICIAL/ADMINISTRATIVE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 0.00	$ 5,100.00	$ 500.00	$ 500.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
521300	TECHNICAL	$ 5,000.00	$ 6,315.00	$ 9,000.00	$ 39,000.00		
522110	DISPOSAL	$ 443.70	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 400.00	$ 1,550.00	$ 4,900.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,225.00	$ 2,700.00	$ 2,600.00	$ 2,600.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,007.76	$ 4,210.00	$ 4,294.00	$ 4,308.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,620.00	$ 2,800.00	$ 3,000.00	$ 2,500.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 8,500.00	$ 10,000.00	$ 10,000.00	$ 3,000.00		
523300	ADVERTISING	$ 0.00	$ 9,500.00	$ 9,500.00	$ 9,500.00		
523400	PRINTING & BINDING	$ 14,300.00	$ 16,421.25	$ 15,000.00	$ 10,000.00		
523500	TRAVEL - OTHER	$ 650.00	$ 2,600.00	$ 2,300.00	$ 2,000.00		
523600	DUES & FEES	$ 300.00	$ 300.00	$ 300.00	$ 400.00		
523601	FIFA RECORDING FEES	$ 0.00	$ 0.00	$ 13,700.00	$ 10,000.00		
523700	EDUCATION & TRAINING	$ 230.00	$ 1,230.00	$ 1,000.00	$ 1,000.00		
531100	SUPPLIES & MATERIALS	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 4,500.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 0.00	$ 173.00	$ 160.00	$ 165.00		
531230	ELECTRICITY	$ 0.00	$ 770.00	$ 700.00	$ 700.00		
531270	GASOLINE	$ 0.00	$ 0.00	$ 50.00	$ 50.00		
531600	SMALL EQUIPMENT	$ 450.00	$ 450.00	$ 450.00	$ 500.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 600.00	$ 0.00		
542400	COMPUTERS	$ 600.00	$ 1,000.00	$ 2,060.00	$ 5,000.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
1545	GENERAL ADMIN - TAX COMMISSIONER	$ 243,064.76	$ 247,965.25	$ 262,753.00	$ 279,492.00		
	FNAT 8000 DEBT SERVICES						
581200	CAPITAL LEASE	$ 6,705.00	$ 6,709.00	$ 6,704.28	$ 0.00		
8000	DEBT SERVICES	$ 6,705.00	$ 6,709.00	$ 6,704.28	$ 0.00		
47	TAX COMMISSIONER	$ 249,769.76	$ 254,674.25	$ 269,457.28	$ 279,492.00		
DP 48 PWC							
	FNAT 3410 PUBLIC SAFETY - CORRECT ADMIN						
511100	REGULAR EMPLOYEE	$ 128,206.00	$ 144,309.00	$ 135,879.00	$ 135,879.00		
512100	GROUP INSURANCE	$ 11,521.00	$ 14,594.00	$ 20,350.00	$ 15,182.00		
512200	FICA MATCH	$ 7,393.00	$ 8,978.00	$ 8,425.00	$ 8,425.00		
512300	MEDICARE MATCH	$ 2,032.00	$ 2,100.00	$ 1,971.00	$ 1,971.00		
512400	RETIREMENT CONTRIBUTIONS	$ 5,910.00	$ 7,240.00	$ 6,795.00	$ 6,795.00		
512700	WORKERS' COMPENSATION	$ 4,520.00	$ 4,241.00	$ 4,538.00	$ 3,800.00		
521200	PROFESSIONAL	$ 500.00	$ 1,000.00	$ 500.00	$ 500.00		
521300	TECHNICAL	$ 1,100.00	$ 580.00	$ 500.00	$ 0.00		
522130	CUSTODIAL	$ 50.00	$ 0.00	$ 0.00	$ 0.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
522200	REPAIRS & MAINTENANCE	$ 1,500.00	$ 1,640.00	$ 2,100.00	$ 3,000.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 3,094.53	$ 3,250.00	$ 3,315.00	$ 3,325.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 775.00	$ 976.00	$ 975.00	$ 1,175.00		
523500	TRAVEL - OTHER	$ 400.00	$ 300.00	$ 300.00	$ 300.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 75.00	$ 75.00		
523700	EDUCATION & TRAINING	$ 350.00	$ 350.00	$ 350.00	$ 350.00		
531100	SUPPLIES & MATERIALS	$ 250.00	$ 550.00	$ 500.00	$ 500.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 200.00	$ 150.00	$ 100.00	$ 300.00		
531210	WATER/SEWAGE/GAS	$ 788.00	$ 800.00	$ 1,200.00	$ 1,500.00		
531230	ELECTRICITY	$ 3,250.00	$ 3,100.00	$ 3,000.00	$ 2,800.00		
531270	GASOLINE	$ 4,100.00	$ 3,100.00	$ 3,500.00	$ 4,500.00		
531400	BOOKS & PERIODICALS	$ 160.00	$ 159.00	$ 200.00	$ 200.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 100.00	$ 100.00		
542400	COMPUTERS	$ 60.00	$ 300.00	$ 600.00	$ 0.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
3410	PUBLIC SAFETY - CORRECT ADMIN	$ 176,159.53	$ 197,717.00	$ 195,273.00	$ 190,677.00		
	FNAT 3420 PUBLIC SAFETY - CORRECT CI ADULTS						
511100	REGULAR EMPLOYEE	$ 668,236.00	$ 665,801.70	$ 643,452.00	$ 675,000.00		
511300	OVERTIME	$ 10,000.00	$ 0.00	$ 3,900.00	$ 3,000.00		
512100	GROUP INSURANCE	$ 150,396.00	$ 145,194.09	$ 137,553.00	$ 150,000.00		
512200	FICA MATCH	$ 40,069.00	$ 39,508.53	$ 36,854.00	$ 40,000.00		
512300	MEDICARE MATCH	$ 9,371.00	$ 9,240.22	$ 8,603.00	$ 9,300.00		
512400	RETIREMENT CONTRIBUTIONS	$ 20,013.00	$ 20,207.68	$ 18,257.00	$ 18,250.00		
512600	UNEMPLOYMENT INSURANCE	$ 0.00	$ 0.00	$ 3,300.00	$ 3,000.00		
512700	WORKERS' COMPENSATION	$ 19,953.00	$ 20,274.94	$ 21,973.00	$ 21,900.00		
521010	INMATE MEDICAL FIXED	$ 153,221.00	$ 44,376.00	$ 44,376.00	$ 44,376.00		
521011	INMATE MEDICAL-INCIDENTS	$ 0.00	$ 110,624.00	$ 85,000.00	$ 90,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 1,950.00	$ 1,500.00	$ 3,000.00	$ 3,000.00		
521100	OFFICIAL/ADMINISTRATIVE	$ 250.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 1,000.00	$ 800.00	$ 800.00	$ 500.00		
521300	TECHNICAL	$ 280.00	$ 360.00	$ 300.00	$ 100.00		
522200	REPAIRS & MAINTENANCE	$ 12,750.00	$ 11,000.00	$ 15,000.00	$ 15,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,490.00	$ 1,600.00	$ 1,800.00	$ 3,000.00		
523050	OTHER PURCHASED SERVICES	$ 2,100.00	$ 1,800.00	$ 1,600.00	$ 2,300.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 31,632.31	$ 33,234.00	$ 33,899.00	$ 33,740.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 3,575.00	$ 5,314.34	$ 4,000.00	$ 3,200.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 400.00	$ 400.00	$ 550.00	$ 500.00		
523300	ADVERTISING	$ 400.00	$ 200.00	$ 200.00	$ 250.00		
523500	TRAVEL - OTHER	$ 1,000.00	$ 1,000.00	$ 800.00	$ 500.00		
523600	DUES & FEES	$ 100.00	$ 0.00	$ 50.00	$ 50.00		
523700	EDUCATION & TRAINING	$ 250.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 50,000.00	$ 51,000.00	$ 48,000.00	$ 48,000.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 5,859.00	$ 7,000.00	$ 6,000.00	$ 5,200.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531110	INMATE MEDICAL SUPPLIES	$ 32,000.00	$ 30,000.00	$ 28,000.00	$ 20,000.00		
531210	WATER/SEWAGE/GAS	$ 92,800.00	$ 95,000.00	$ 90,000.00	$ 90,000.00		
531230	ELECTRICITY	$ 65,800.00	$ 38,600.00	$ 65,200.00	$ 55,000.00		
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 14,100.00	$ 13,000.00	$ 10,000.00	$ 10,000.00		
531300	FOOD	$ 255,900.00	$ 255,000.00	$ 225,000.00	$ 225,000.00		
531400	BOOKS & PERIODICALS	$ 500.00	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 2,200.00	$ 2,600.00	$ 2,600.00	$ 2,500.00		
531700	OTHER SUPPLIES	$ 1,150.00	$ 1,470.00	$ 2,000.00	$ 1,900.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 820.00	$ 1,000.00	$ 4,000.00	$ 2,000.00		
542400	COMPUTERS	$ 500.00	$ 500.00	$ 500.00	$ 2,400.00		
542500	EQUIPMENT	$ 14,453.00	$ 4,000.00	$ 54,000.00	$ 30,000.00		
3420	PUBLIC SAFETY - CORRECT CI ADULTS	$ 1,665,518.31	$ 1,611,605.50	$ 1,600,567.00	$ 1,608,966.00		
	FNAT 3470 PUBLIC SAFETY - MEDICAL						
511100	REGULAR EMPLOYEE	$ 34,045.00	$ 35,750.00	$ 35,747.00	$ 35,747.00		
512100	GROUP INSURANCE	$ 7,507.00	$ 7,053.00	$ 7,036.00	$ 7,414.00		
512200	FICA MATCH	$ 2,111.00	$ 2,216.00	$ 2,216.00	$ 2,216.00		
512300	MEDICARE MATCH	$ 494.00	$ 518.00	$ 518.00	$ 518.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,552.00	$ 1,788.00	$ 1,788.00	$ 1,700.00		
512700	WORKERS' COMPENSATION	$ 1,098.00	$ 1,028.00	$ 1,213.00	$ 1,210.00		
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 907.88	$ 954.00	$ 973.00	$ 975.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 414.00	$ 414.00	$ 400.00	$ 400.00		
523500	TRAVEL - OTHER	$ 765.00	$ 400.00	$ 400.00	$ 400.00		
531100	SUPPLIES & MATERIALS	$ 25.00	$ 50.00	$ 50.00	$ 50.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 300.00	$ 800.00		
542500	EQUIPMENT	$ 80.00	$ 0.00	$ 0.00	$ 0.00		
3470	PUBLIC SAFETY - MEDICAL	$ 48,998.88	$ 50,171.00	$ 50,641.00	$ 51,430.00		
48	PWC	$ 1,890,676.72	$ 1,859,493.50	$ 1,846,481.00	$ 1,851,073.00		
	DP 49 OLD LANDFILL						
	FNAT 4560 PUBLIC WORKS - SOLID WASTE CLOSURE/POST						
521200	PROFESSIONAL	$ 41,200.00	$ 38,950.00	$ 63,000.00	$ 63,000.00		
522200	REPAIRS & MAINTENANCE	$ 1,950.00	$ 0.00	$ 0.00	$ 0.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,512.42	$ 1,588.00	$ 1,620.00	$ 1,625.00		
523500	TRAVEL - OTHER	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 1,900.00	$ 0.00	$ 25.00	$ 100.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
531230	ELECTRICITY	$ 13,900.00	$ 12,000.00	$ 13,000.00	$ 13,000.00		
531600	SMALL EQUIPMENT	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
4560	PUBLIC WORKS - SOLID WASTE CLOSURE/POST	$ 61,162.42	$ 53,038.00	$ 78,145.00	$ 78,225.00		
49	OLD LANDFILL	$ 61,162.42	$ 53,038.00	$ 78,145.00	$ 78,225.00		
	DP 50 CORONER						
	FNAT 3700 PUBLIC SAFETY - CORONER						
511100	REGULAR EMPLOYEE	$ 5,050.00	$ 5,050.00	$ 5,181.00	$ 5,200.00		
512100	GROUP INSURANCE	$ 6,728.00	$ 6,807.00	$ 7,169.00	$ 7,135.00		
512200	FICA MATCH	$ 290.00	$ 310.00	$ 322.00	$ 323.00		
512300	MEDICARE MATCH	$ 73.00	$ 73.00	$ 75.00	$ 76.00		
512700	WORKERS' COMPENSATION	$ 313.00	$ 20.00	$ 20.00	$ 20.00		
521200	PROFESSIONAL	$ 16,500.00	$ 14,000.00	$ 23,250.00	$ 22,500.00		
521300	TECHNICAL	$ 80.00	$ 160.00	$ 80.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 1,922.00	$ 1,600.00	$ 250.00	$ 500.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 745.58	$ 783.00	$ 799.00	$ 800.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,250.00	$ 2,300.00	$ 2,025.00	$ 1,900.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 1,650.58	$ 1,600.00	$ 1,600.00	$ 1,600.00		
523600	DUES & FEES	$ 150.00	$ 150.00	$ 150.00	$ 150.00		
523700	EDUCATION & TRAINING	$ 600.00	$ 600.00	$ 600.00	$ 1,000.00		
531100	SUPPLIES & MATERIALS	$ 700.00	$ 700.00	$ 715.00	$ 1,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 400.00	$ 25.00	$ 0.00		
531270	GASOLINE	$ 884.42	$ 2,000.00	$ 1,500.00	$ 2,000.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 2,000.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 3,500.00		
3700	PUBLIC SAFETY - CORONER	$ 37,936.58	$ 36,553.00	$ 43,761.00	$ 49,704.00		
50	CORONER	$ 37,936.58	$ 36,553.00	$ 43,761.00	$ 49,704.00		
	DP 51 HEALTH DEPT						
	FNAT 5100 HEALTH & WELFARE - HEALTH						

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 100.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 535.93	$ 564.00	$ 575.00	$ 577.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 10.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 150.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 0.00	$ 132.00	$ 132.00	$ 130.00		
571020	HEALTH DEPT	$ 166,280.00	$ 152,748.00	$ 152,748.00	$ 152,750.00		
5100	HEALTH & WELFARE - HEALTH	$ 166,815.93	$ 153,694.00	$ 153,455.00	$ 153,467.00		
51	HEALTH DEPT	$ 166,815.93	$ 153,694.00	$ 153,455.00	$ 153,467.00		
	DP 52 COUNTY AGENT						
	FNAT 5552 COMMUNITY SERVICES - COUNTY AGENT						
511100	REGULAR EMPLOYEE	$ 29,768.00	$ 32,448.00	$ 32,448.00	$ 32,448.00		
512200	FICA MATCH	$ 1,822.00	$ 2,012.00	$ 2,012.00	$ 2,012.00		
512300	MEDICARE MATCH	$ 340.00	$ 480.00	$ 480.00	$ 475.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,887.00	$ 3,702.00	$ 3,985.00	$ 4,270.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,500.00	$ 2,141.00	$ 2,000.00	$ 2,000.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,707.50	$ 1,794.00	$ 1,830.00	$ 1,836.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,480.00	$ 1,979.00	$ 2,000.00	$ 2,000.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 1,540.00	$ 1,250.00	$ 1,300.00	$ 800.00		
523500	TRAVEL - OTHER	$ 5,890.00	$ 7,100.00	$ 7,100.00	$ 6,500.00		
523600	DUES & FEES	$ 100.00	$ 80.00	$ 80.00	$ 110.00		
523700	EDUCATION & TRAINING	$ 80.00	$ 70.00	$ 70.00	$ 100.00		
531100	SUPPLIES & MATERIALS	$ 1,050.00	$ 736.00	$ 750.00	$ 1,000.00		
531210	WATER/SEWAGE/GAS	$ 710.00	$ 700.00	$ 750.00	$ 1,000.00		
531230	ELECTRICITY	$ 3,300.00	$ 3,700.00	$ 3,150.00	$ 3,000.00		
531300	FOOD	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 30.00	$ 30.00		
531600	SMALL EQUIPMENT	$ 100.00	$ 100.00	$ 100.00	$ 100.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 1,240.00	$ 0.00	$ 1,500.00	$ 1,500.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 400.00	$ 600.00		
5552	COMMUNITY SERVICES - COUNTY AGENT	$ 53,614.50	$ 58,292.00	$ 59,985.00	$ 59,781.00		
52	COUNTY AGENT	$ 53,614.50	$ 58,292.00	$ 59,985.00	$ 59,781.00		

DP 53 RECREATION DEPT

FNAT 6110 CULTURE/RECREATION - REC ADMIN

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
511100	REGULAR EMPLOYEE	$ 36,046.00	$ 6,557.16	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 7,056.00	$ 93.03	$ 0.00	$ 0.00		
512200	FICA MATCH	$ 2,235.00	$ 400.26	$ 0.00	$ 0.00		
512300	MEDICARE MATCH	$ 522.00	$ 93.61	$ 0.00	$ 0.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,802.00	$ 327.86	$ 0.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 1,073.00	$ 197.83	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,538.16	$ 1,555.66	$ 0.00	$ 0.00		
523600	DUES & FEES	$ 75.00	$ 0.00	$ 0.00	$ 0.00		
6110	CULTURE/RECREATION - REC ADMIN	$ 50,347.16	$ 9,225.41	$ 0.00	$ 0.00		
	FNAT 6121 CULTURE/RECREATION - REC SUPERVISION						
511100	REGULAR EMPLOYEE	$ 36,050.00	$ 37,853.00	$ 37,851.00	$ 37,851.00		
512100	GROUP INSURANCE	$ 7,056.00	$ 6,989.00	$ 7,331.00	$ 7,316.00		
512200	FICA MATCH	$ 2,235.00	$ 2,347.00	$ 2,347.00	$ 2,347.00		
512300	MEDICARE MATCH	$ 523.00	$ 549.00	$ 549.00	$ 549.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,802.00	$ 1,893.00	$ 1,893.00	$ 1,500.00		
512700	WORKERS' COMPENSATION	$ 1,073.00	$ 980.00	$ 1,095.00	$ 1,095.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,537.08	$ 1,615.00	$ 1,647.00	$ 1,652.00		
523600	DUES & FEES	$ 75.00	$ 60.00	$ 60.00	$ 60.00		
6121	CULTURE/RECREATION - REC SUPERVISION	$ 50,351.08	$ 52,286.00	$ 52,773.00	$ 52,370.00		
	FNAT 6122 CULTURE/RECREATION - REC CENTERS						
511100	REGULAR EMPLOYEE	$ 2,260.00	$ 27,260.00	$ 28,208.00	$ 26,208.00		
511200	TEMPORARY EMPLOYEE	$ 2,000.00	$ 4,000.00	$ 6,000.00	$ 6,000.00		
512100	GROUP INSURANCE	$ 0.00	$ 200.00	$ 915.00	$ 500.00		
512200	FICA MATCH	$ 701.00	$ 2,053.17	$ 2,000.00	$ 2,000.00		
512300	MEDICARE MATCH	$ 164.00	$ 527.00	$ 500.00	$ 500.00		
512400	RETIREMENT CONTRIBUTIONS	$ 0.00	$ 450.00	$ 1,000.00	$ 1,100.00		
512700	WORKERS' COMPENSATION	$ 302.00	$ 1,180.00	$ 1,263.00	$ 1,263.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 150.00	$ 336.00	$ 120.00	$ 120.00		
521200	PROFESSIONAL	$ 50.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 150.00	$ 160.00	$ 160.00	$ 0.00		
522130	CUSTODIAL	$ 10,900.00	$ 1,150.00	$ 700.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 4,300.00	$ 5,386.00	$ 7,300.00	$ 7,600.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,900.00	$ 2,550.00	$ 4,200.00	$ 4,500.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 150.00	$ 150.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 405.16	$ 426.00	$ 435.00	$ 435.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,300.00	$ 2,346.00	$ 2,200.00	$ 2,200.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 125.00		
523300	ADVERTISING	$ 250.00	$ 150.00	$ 150.00	$ 150.00		
523400	PRINTING & BINDING	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 700.00	$ 400.00	$ 400.00	$ 400.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
523600	DUES & FEES	$ 1,700.00	$ 1,635.00	$ 1,500.00	$ 1,600.00		
523850	CONTRACT LABOR	$ 3,600.00	$ 3,400.00	$ 3,400.00	$ 3,400.00		
524000	UNIFORM SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 15,815.00	$ 13,948.42	$ 14,000.00	$ 14,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 725.00	$ 700.00	$ 700.00		
531210	WATER/SEWAGE/GAS	$ 3,950.00	$ 2,200.00	$ 2,400.00	$ 2,300.00		
531230	ELECTRICITY	$ 21,000.00	$ 29,000.00	$ 27,000.00	$ 23,000.00		
531270	GASOLINE	$ 3,300.00	$ 5,600.00	$ 5,000.00	$ 5,000.00		
531300	FOOD	$ 9,800.00	$ 8,000.00	$ 7,500.00	$ 6,500.00		
531600	SMALL EQUIPMENT	$ 6,200.00	$ 6,000.00	$ 5,000.00	$ 6,000.00		
531700	OTHER SUPPLIES	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,700.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 73,000.00		
542400	COMPUTERS	$ 50.00	$ 0.00	$ 100.00	$ 700.00		
542500	EQUIPMENT	$ 1,000.00	$ 500.00	$ 5,000.00	$ 4,000.00		
571000	INTERGOVERNMENTAL	$ 37,500.00	$ 25,004.00	$ 25,001.00	$ 25,000.00		
6122	CULTURE/RECREATION - REC CENTERS	$ 133,647.16	$ 146,336.59	$ 153,902.00	$ 220,001.00		
53	RECREATION DEPT	$ 234,345.40	$ 207,848.00	$ 206,675.00	$ 272,371.00		

DP 54 EMERGENCY MANAGEMENT

FNAT 3920 PUBLIC SAFETY - EMERGENCY MANAGEMENT

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
511100	REGULAR EMPLOYEE	$ 13,500.00	$ 26,000.00	$ 27,300.00	$ 27,300.00		
512100	GROUP INSURANCE	$ 0.00	$ 3,529.00	$ 3,919.00	$ 3,750.00		
512200	FICA MATCH	$ 916.00	$ 1,612.00	$ 1,693.00	$ 1,693.00		
512300	MEDICARE MATCH	$ 200.97	$ 377.00	$ 396.00	$ 396.00		
512400	RETIREMENT CONTRIBUTIONS	$ 480.00	$ 1,300.00	$ 1,365.00	$ 1,365.00		
512700	WORKERS' COMPENSATION	$ 180.00	$ 240.00	$ 276.00	$ 276.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 100.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 0.00	$ 500.00	$ 3,279.00	$ 2,600.00		
522200	REPAIRS & MAINTENANCE	$ 1,000.00	$ 500.00	$ 1,000.00	$ 1,000.00		
523050	OTHER PURCHASED SERVICES	$ 40.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,309.84	$ 1,376.00	$ 1,404.00	$ 1,446.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 11,835.00	$ 14,030.00	$ 16,662.65	$ 15,500.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 25.00	$ 140.00	$ 85.00	$ 50.00		
523300	ADVERTISING	$ 650.00	$ 200.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 350.00	$ 1,500.00	$ 1,500.00	$ 2,200.00		
523600	DUES & FEES	$ 60.00	$ 175.00	$ 175.00	$ 175.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 500.00	$ 1,000.00	$ 1,500.00		
531100	SUPPLIES & MATERIALS	$ 1,100.00	$ 1,000.00	$ 4,062.08	$ 1,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 124.68	$ 375.00	$ 500.00	$ 500.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 100.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531270	GASOLINE	$ 1,607.00	$ 2,500.00	$ 2,500.00	$ 2,800.00		
531300	FOOD	$ 0.00	$ 0.00	$ 2,300.00	$ 200.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 200.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 1,000.00	$ 2,910.58	$ 1,500.00		
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 15.35	$ 0.00	$ 846.96	$ 0.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 500.00	$ 7,888.96	$ 0.00		
542400	COMPUTERS	$ 500.00	$ 500.00	$ 4,176.33	$ 1,500.00		
542500	EQUIPMENT	$ 0.00	$ 500.00	$ 8,913.86	$ 1,000.00		
3920	PUBLIC SAFETY - EMERGENCY MANAGEMENT	$ 33,893.84	$ 58,454.00	$ 94,353.42	$ 68,451.00		
54	EMERGENCY MANAGEMENT	$ 33,893.84	$ 58,454.00	$ 94,353.42	$ 68,451.00		

DP 56 DOT 5311 VANS

FNAT 5540 COMMUNITY SERVICES - TRANSIT

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
511100	REGULAR EMPLOYEE	$ 163,438.00	$ 171,367.00	$ 175,435.00	$ 173,161.00		
512100	GROUP INSURANCE	$ 34,016.00	$ 34,501.00	$ 41,277.00	$ 43,345.00		
512200	FICA MATCH	$ 9,840.00	$ 10,625.00	$ 10,350.00	$ 10,736.00		
512300	MEDICARE MATCH	$ 2,303.00	$ 2,485.00	$ 2,421.00	$ 2,511.00		
512400	RETIREMENT CONTRIBUTIONS	$ 3,818.00	$ 4,658.00	$ 5,654.00	$ 5,000.00		
512600	UNEMPLOYMENT INSURANCE	$ 2,818.00	$ 0.00	$ 0.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 5,873.00	$ 6,547.00	$ 7,058.00	$ 7,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 114.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00		
521300	TECHNICAL	$ 490.00	$ 360.00	$ 360.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 7,800.00	$ 7,000.00	$ 13,500.00	$ 8,500.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,787.00	$ 1,680.00	$ 1,680.00	$ 1,700.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 9,771.27	$ 10,260.00	$ 10,465.00	$ 10,498.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 8,681.00	$ 3,300.00	$ 2,310.00	$ 2,300.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 90.00	$ 80.00	$ 80.00		
523300	ADVERTISING	$ 123.00	$ 50.00	$ 100.00	$ 100.00		
523500	TRAVEL - OTHER	$ 150.00	$ 1,200.00	$ 500.00	$ 350.00		
523600	DUES & FEES	$ 10.00	$ 0.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 0.00	$ 300.00		
531100	SUPPLIES & MATERIALS	$ 750.00	$ 800.00	$ 800.00	$ 800.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 2,800.00	$ 3,200.00	$ 2,500.00	$ 3,500.00		
531270	GASOLINE	$ 52,300.00	$ 47,000.00	$ 47,000.00	$ 52,000.00		
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 200.00	$ 200.00	$ 150.00		
542200	VEHICLES - PURCHASE	$ 2,975.00	$ 0.00	$ 0.00	$ 4,000.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 100.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 100.00	$ 0.00		
5540	COMMUNITY SERVICES - TRANSIT	$ 311,757.27	$ 307,123.00	$ 323,590.00	$ 328,031.00		
56	DOT 5311 VANS	$ 311,757.27	$ 307,123.00	$ 323,590.00	$ 328,031.00		
	DP 57 SENIOR CITIZENS						
	FNAT 5520 COMMUNITY SERVICES - SENIOR CITIZENS						
511100	REGULAR EMPLOYEE	$ 38,086.00	$ 32,800.00	$ 32,360.00	$ 41,584.00		
512100	GROUP INSURANCE	$ 6,832.00	$ 5,429.00	$ 6,939.00	$ 7,297.00		
512200	FICA MATCH	$ 2,335.00	$ 1,973.00	$ 2,936.00	$ 2,578.00		
512300	MEDICARE MATCH	$ 546.00	$ 467.00	$ 687.00	$ 603.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,231.00	$ 1,083.00	$ 750.00	$ 1,350.00		
512600	UNEMPLOYMENT INSURANCE	$ 0.00	$ 0.00	$ 8,911.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 861.00	$ 972.00	$ 1,028.00	$ 1,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 300.00	$ 0.00		
521300	TECHNICAL	$ 400.00	$ 350.00	$ 360.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 50.00	$ 0.00	$ 0.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,955.00	$ 2,000.00	$ 2,500.00	$ 2,600.00		
523050	OTHER PURCHASED SERVICES	$ 45.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,716.23	$ 1,802.00	$ 1,838.00	$ 1,843.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,384.00	$ 1,620.00	$ 1,656.00	$ 1,700.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 75.00	$ 60.00	$ 100.00	$ 75.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523310	PUBLIC RELATIONS	$ 0.00	$ 0.00	$ 0.00	$ 800.00		
523500	TRAVEL - OTHER	$ 330.00	$ 500.00	$ 500.00	$ 250.00		
523700	EDUCATION & TRAINING	$ 350.00	$ 400.00	$ 500.00	$ 250.00		
531100	SUPPLIES & MATERIALS	$ 1,490.00	$ 1,500.00	$ 2,195.57	$ 3,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 1,210.00	$ 1,200.00	$ 1,675.00	$ 3,100.00		
531230	ELECTRICITY	$ 5,395.00	$ 5,500.00	$ 5,500.00	$ 5,000.00		
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
531300	FOOD	$ 45,865.00	$ 43,000.00	$ 43,000.00	$ 43,000.00		
531400	BOOKS & PERIODICALS	$ 132.00	$ 110.00	$ 106.00	$ 250.00		
531600	SMALL EQUIPMENT	$ 195.00	$ 100.00	$ 102.84	$ 500.00		
531700	OTHER SUPPLIES	$ 50.00	$ 0.00	$ 0.00	$ 0.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 100.00	$ 0.00	$ 1,199.58	$ 800.00		
542400	COMPUTERS	$ 200.00	$ 175.00	$ 2,489.98	$ 1,600.00		
542500	EQUIPMENT	$ 50.00	$ 300.00	$ 820.30	$ 500.00		
5520	COMMUNITY SERVICES - SENIOR CITIZENS	$ 110,883.23	$ 101,341.00	$ 118,454.27	$ 120,180.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
57	SENIOR CITIZENS	$ 110,883.23	$ 101,341.00	$ 118,454.27	$ 120,180.00		
	DP 58 ROADS						
	FNAT 3420 PUBLIC SAFETY - CORRECT CI ADULTS						
511100	REGULAR EMPLOYEE	$ 27,250.00	$ 45,505.30	$ 47,237.00	$ 44,054.00		
512100	GROUP INSURANCE	$ 6,936.00	$ 11,755.91	$ 13,805.00	$ 14,546.00		
512200	FICA MATCH	$ 1,770.00	$ 2,820.47	$ 2,929.00	$ 2,731.00		
512300	MEDICARE MATCH	$ 414.00	$ 659.78	$ 685.00	$ 639.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,428.00	$ 2,274.32	$ 1,800.00	$ 1,800.00		
512700	WORKERS' COMPENSATION	$ 901.00	$ 895.06	$ 1,376.00	$ 1,300.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 1,000.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,825.41	$ 1,917.00	$ 1,956.00	$ 1,962.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 285.66	$ 385.00	$ 385.00		
531100	SUPPLIES & MATERIALS	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
3420	PUBLIC SAFETY - CORRECT CI ADULTS	$ 40,624.41	$ 66,113.50	$ 71,173.00	$ 67,417.00		
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
511100	REGULAR EMPLOYEE	$ 131,057.00	$ 109,946.00	$ 109,946.00	$ 121,910.00		
511300	OVERTIME	$ 300.00	$ 150.00	$ 3,050.00	$ 500.00		
512100	GROUP INSURANCE	$ 34,798.00	$ 27,768.00	$ 28,934.00	$ 29,254.00		
512200	FICA MATCH	$ 8,142.00	$ 6,817.00	$ 6,817.00	$ 7,558.00		
512300	MEDICARE MATCH	$ 1,905.00	$ 1,594.00	$ 1,594.00	$ 1,768.00		
512400	RETIREMENT CONTRIBUTIONS	$ 5,216.00	$ 5,359.00	$ 5,497.00	$ 6,000.00		
512700	WORKERS' COMPENSATION	$ 10,737.00	$ 9,848.00	$ 8,897.00	$ 8,800.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 100.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 6,460.00	$ 7,000.00	$ 7,000.00	$ 2,500.00		
522200	REPAIRS & MAINTENANCE	$ 72,500.00	$ 69,000.00	$ 25,000.00	$ 28,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 23,500.00	$ 15,000.00	$ 10,000.00	$ 5,000.00		
523050	OTHER PURCHASED SERVICES	$ 285.00	$ 300.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 26,232.17	$ 27,544.00	$ 28,095.00	$ 28,185.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,700.00	$ 1,255.00	$ 1,155.00	$ 1,155.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 25.00	$ 25.00	$ 15.00	$ 10.00		
523300	ADVERTISING	$ 100.00	$ 125.00	$ 100.00	$ 100.00		
523500	TRAVEL - OTHER	$ 50.00	$ 50.00	$ 50.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 100.00	$ 100.00	$ 100.00		
523800	LICENSES	$ 0.00	$ 0.00	$ 0.00	$ 60.00		
523850	CONTRACT LABOR	$ 2,500.00	$ 2,000.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 75,000.00	$ 75,000.00	$ 50,000.00	$ 0.00		
531102	SUPPLIES - MATERIALS (ROAD MAINTENANCE)	$ 135,000.00	$ 148,700.00	$ 20,000.00	$ 0.00		
531230	ELECTRICITY	$ 1,700.00	$ 2,000.00	$ 2,018.00	$ 2,000.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531240	BOTTLED GAS	$ 225.00	$ 100.00	$ 100.00	$ 100.00		
531270	GASOLINE	$ 180,000.00	$ 165,000.00	$ 100,324.96	$ 0.00		
531300	FOOD	$ 450.00	$ 400.00	$ 400.00	$ 400.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 10,300.00	$ 12,000.00	$ 12,000.00	$ 629.00		
531700	OTHER SUPPLIES	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00		
541400	INFRASTRUCTURE - ROADS & BRIDGES	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00		
542100	MACHINERY - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 500.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 500.00	$ 0.00		
542500	EQUIPMENT	$ 800.00	$ 5,000.00	$ 159,074.00	$ 0.00		
4200	PUBLIC WORKS - HWY & ROADS	$ 754,482.17	$ 708,681.00	$ 596,666.96	$ 260,029.00		
	FNAT 4210 PUBLIC WORKS - HWY & ROADS ADMIN						
511100	REGULAR EMPLOYEE	$ 48,397.00	$ 85,453.00	$ 85,453.00	$ 85,453.00		
512100	GROUP INSURANCE	$ 6,916.00	$ 14,014.00	$ 14,709.00	$ 14,745.00		
512200	FICA MATCH	$ 3,000.00	$ 5,298.00	$ 5,298.00	$ 5,298.00		
512300	MEDICARE MATCH	$ 701.00	$ 1,239.00	$ 1,239.00	$ 1,239.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,270.00	$ 4,272.00	$ 4,272.00	$ 4,272.00		
512700	WORKERS' COMPENSATION	$ 3,955.00	$ 3,551.00	$ 6,932.00	$ 6,500.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 9,691.00	$ 12,700.00	$ 5,000.00	$ 3,000.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,825.41	$ 1,918.00	$ 1,956.00	$ 1,962.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 400.00	$ 768.00	$ 770.00	$ 770.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 100.00	$ 100.00	$ 100.00		
531100	SUPPLIES & MATERIALS	$ 250.00	$ 500.00	$ 300.00	$ 400.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,400.00	$ 3,500.00	$ 2,500.00	$ 2,500.00		
531270	GASOLINE	$ 22,500.00	$ 20,000.00	$ 28,000.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 225.00	$ 200.00	$ 100.00	$ 200.00		
531700	OTHER SUPPLIES	$ 0.00	$ 300.00	$ 300.00	$ 500.00		
4210	PUBLIC WORKS - HWY & ROADS ADMIN	$ 101,530.41	$ 153,813.00	$ 156,929.00	$ 126,939.00		
	FNAT 8000 DEBT SERVICES						
581200	CAPITAL LEASE	$ 16,095.00	$ 0.00	$ 0.00	$ 0.00		
582200	CAPITAL LEASE - INTEREST	$ 390.00	$ 0.00	$ 0.00	$ 0.00		
8000	DEBT SERVICES	$ 16,485.00	$ 0.00	$ 0.00	$ 0.00		
58	ROADS	$ 913,121.99	$ 928,607.50	$ 824,768.96	$ 454,385.00		

DP 60 UNALLOCATED

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
512100	GROUP INSURANCE	$ 0.00	$ 0.00	$ 49,500.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 0.00	$ 20.00	$ 0.00	$ 0.00		
512900	OTHER EMPLOYEE BENEFITS	$ 1,000.00	$ 850.00	$ 0.00	$ 0.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 60.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
579000	CONTINGENCIES	$ 86,362.00	$ 179,017.50	$ 25,699.36	$ 213,659.00		
1512	GENERAL ADMIN - ACCOUNTING	$ 87,362.00	$ 180,947.50	$ 75,199.36	$ 213,659.00		
60	UNALLOCATED	$ 87,362.00	$ 180,947.50	$ 75,199.36	$ 213,659.00		
	DP 61 MAGISTRATE						
	FNAT 2400 JUDICIAL - MAGISTRATE COURT						
511100	REGULAR EMPLOYEE	$ 148,393.00	$ 152,104.00	$ 156,104.00	$ 156,527.00		
511300	OVERTIME	$ 1,200.00	$ 2,000.00	$ 2,000.00	$ 2,000.00		
512100	GROUP INSURANCE	$ 20,754.00	$ 20,665.00	$ 21,691.00	$ 21,745.00		
512200	FICA MATCH	$ 9,255.00	$ 9,431.00	$ 9,679.00	$ 9,829.00		
512300	MEDICARE MATCH	$ 2,165.00	$ 2,206.00	$ 2,264.00	$ 2,299.00		
512400	RETIREMENT CONTRIBUTIONS	$ 5,310.00	$ 5,731.00	$ 5,865.00	$ 5,865.00		
512700	WORKERS' COMPENSATION	$ 1,072.00	$ 1,094.00	$ 1,080.00	$ 1,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 35.00		
521300	TECHNICAL	$ 500.00	$ 2,480.00	$ 2,500.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 300.00	$ 180.00	$ 200.00	$ 250.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,100.00	$ 225.00	$ 150.00	$ 150.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 3,691.57	$ 3,876.00	$ 3,954.00	$ 3,967.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,400.00	$ 1,976.00	$ 1,600.00	$ 1,700.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 900.00	$ 900.00	$ 900.00	$ 900.00		
523500	TRAVEL - OTHER	$ 1,500.00	$ 1,500.00	$ 2,500.00	$ 2,500.00		
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 1,200.00	$ 1,060.00	$ 1,260.00	$ 1,300.00		
531100	SUPPLIES & MATERIALS	$ 800.00	$ 1,600.00	$ 1,600.00	$ 1,800.00		
531210	WATER/SEWAGE/GAS	$ 900.00	$ 950.00	$ 1,000.00	$ 900.00		
531230	ELECTRICITY	$ 3,800.00	$ 5,900.00	$ 4,000.00	$ 3,800.00		
531400	BOOKS & PERIODICALS	$ 300.00	$ 300.00	$ 400.00	$ 400.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 400.00	$ 400.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 140.00	$ 200.00	$ 200.00		
542400	COMPUTERS	$ 500.00	$ 210.00	$ 300.00	$ 300.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 850.00	$ 0.00		
2400	JUDICIAL - MAGISTRATE COURT	$ 205,440.57	$ 214,928.00	$ 220,897.00	$ 217,867.00		
61	MAGISTRATE	$ 205,440.57	$ 214,928.00	$ 220,897.00	$ 217,867.00		
DP 62 PROBATE							
	FNAT 2450 JUDICIAL - PROBATE COURT						
511100	REGULAR EMPLOYEE	$ 69,617.00	$ 68,838.00	$ 69,983.00	$ 70,474.00		
511300	OVERTIME	$ 2.44	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 11,590.00	$ 13,709.00	$ 13,668.00	$ 14,368.00		
512200	FICA MATCH	$ 4,471.00	$ 4,268.00	$ 4,339.00	$ 4,370.00		
512300	MEDICARE MATCH	$ 1,045.00	$ 998.00	$ 1,015.00	$ 1,022.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,602.56	$ 2,892.00	$ 2,500.00	$ 1,040.00		
512700	WORKERS' COMPENSATION	$ 519.00	$ 545.00	$ 0.00	$ 500.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 114.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 300.00	$ 360.00	$ 360.00	$ 300.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,174.85	$ 2,284.00	$ 2,330.00	$ 2,337.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,800.00	$ 2,272.00	$ 2,340.00	$ 2,300.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 400.00	$ 500.00	$ 500.00	$ 650.00		
523300	ADVERTISING	$ 75.00	$ 50.00	$ 50.00	$ 0.00		
523400	PRINTING & BINDING	$ 1,050.00	$ 1,500.00	$ 1,500.00	$ 1,500.00		
523500	TRAVEL - OTHER	$ 1,500.00	$ 2,000.00	$ 3,500.00	$ 3,250.00		
523600	DUES & FEES	$ 340.00	$ 300.00	$ 400.00	$ 400.00		
523700	EDUCATION & TRAINING	$ 1,100.00	$ 1,000.00	$ 1,500.00	$ 1,300.00		
523850	CONTRACT LABOR	$ 1,800.00	$ 800.00	$ 800.00	$ 1,000.00		
531100	SUPPLIES & MATERIALS	$ 750.00	$ 1,000.00	$ 1,500.00	$ 2,000.00		
531210	WATER/SEWAGE/GAS	$ 0.00	$ 287.00	$ 235.00	$ 260.00		
531230	ELECTRICITY	$ 0.00	$ 1,147.00	$ 975.00	$ 1,100.00		
531400	BOOKS & PERIODICALS	$ 400.00	$ 200.00	$ 200.00	$ 250.00		
531600	SMALL EQUIPMENT	$ 460.00	$ 400.00	$ 400.00	$ 300.00		
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 500.00	$ 500.00		
542500	EQUIPMENT	$ 300.00	$ 0.00	$ 0.00	$ 0.00		
2450	JUDICIAL - PROBATE COURT	$ 103,610.85	$ 105,350.00	$ 108,595.00	$ 109,221.00		
62	PROBATE	$ 103,610.85	$ 105,350.00	$ 108,595.00	$ 109,221.00		

DP 63 ELECTIONS

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FNAT 1400 ELECTIONS						
511100	REGULAR EMPLOYEE	$ 661.80	$ 0.00	$ 0.00	$ 0.00		
511200	TEMPORARY EMPLOYEE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
511300	OVERTIME	$ 153.47	$ 0.00	$ 0.00	$ 0.00		
512200	FICA MATCH	$ 50.59	$ 0.00	$ 0.00	$ 0.00		
512300	MEDICARE MATCH	$ 11.86	$ 0.00	$ 0.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 1,062.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 120.05	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 362.29	$ 0.00	$ 0.00	$ 0.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 511.52	$ 0.00	$ 0.00	$ 0.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523300	ADVERTISING	$ 157.50	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 247.65	$ 0.00	$ 0.00	$ 0.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 37.00	$ 0.00	$ 0.00	$ 0.00		
531230	ELECTRICITY	$ 655.89	$ 0.00	$ 0.00	$ 0.00		
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531300	FOOD	$ 99.29	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 263.47	$ 0.00	$ 0.00	$ 0.00		
541200	SITE IMPROVEMENTS	$ 623.35	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
1400	ELECTIONS	$ 5,017.73	$ 0.00	$ 0.00	$ 0.00		
63	ELECTIONS	$ 5,017.73	$ 0.00	$ 0.00	$ 0.00		
	DP 64 BUILDING INSPECTOR						
	FNAT 7220 HOUSING/DEV - BUILDING INSPECTION						
511100	REGULAR EMPLOYEE	$ 33,302.00	$ 60,763.20	$ 64,000.00	$ 64,000.00		
511300	OVERTIME	$ 11.07	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 9,237.74	$ 12,895.83	$ 14,132.00	$ 14,835.00		
512200	FICA MATCH	$ 2,032.00	$ 3,767.09	$ 4,000.00	$ 4,000.00		
512300	MEDICARE MATCH	$ 484.00	$ 880.80	$ 930.00	$ 930.00		
512400	RETIREMENT CONTRIBUTIONS	$ 980.27	$ 2,625.36	$ 1,500.00	$ 3,000.00		
512700	WORKERS' COMPENSATION	$ 332.00	$ 711.49	$ 629.00	$ 629.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 700.00	$ 1,480.00	$ 1,480.00	$ 1,350.00		
522200	REPAIRS & MAINTENANCE	$ 200.00	$ 700.00	$ 700.00	$ 500.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 25.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,464.20	$ 1,537.00	$ 1,568.00	$ 1,573.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,591.00	$ 1,697.00	$ 1,700.00	$ 2,100.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 35.00	$ 30.00	$ 100.00	$ 250.00		
523300	ADVERTISING	$ 120.00	$ 200.00	$ 100.00	$ 100.00		
523500	TRAVEL - OTHER	$ 750.00	$ 1,500.00	$ 1,800.00	$ 2,000.00		
523600	DUES & FEES	$ 100.00	$ 110.00	$ 130.00	$ 500.00		
523700	EDUCATION & TRAINING	$ 629.92	$ 1,200.00	$ 2,500.00	$ 3,500.00		
531100	SUPPLIES & MATERIALS	$ 800.00	$ 800.00	$ 800.00	$ 800.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 250.00	$ 250.00	$ 250.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 50.00	$ 200.00	$ 250.00	$ 300.00		
531230	ELECTRICITY	$ 450.00	$ 362.00	$ 375.00	$ 375.00		
531270	GASOLINE	$ 2,745.00	$ 3,000.00	$ 3,500.00	$ 3,500.00		
531400	BOOKS & PERIODICALS	$ 50.00	$ 0.00	$ 0.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 80.00	$ 100.00	$ 100.00	$ 100.00		
531700	OTHER SUPPLIES	$ 45.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 200.00		
542400	COMPUTERS	$ 121.00	$ 700.00	$ 500.00	$ 800.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
7220	HOUSING/DEV - BUILDING INSPECTION	$ 56,310.20	$ 95,509.77	$ 101,044.00	$ 105,717.00		
64	BUILDING INSPECTOR	$ 56,310.20	$ 95,509.77	$ 101,044.00	$ 105,717.00		

DP 65 COMMUNITY SERVICE

FNAT 3450 PUBLIC SAFETY - PROBATION & PAROLE

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
511100	REGULAR EMPLOYEE	$ 12,089.64	$ 0.00	$ 0.00	$ 0.00		
511300	OVERTIME	$ 6.36	$ 0.00	$ 0.00	$ 0.00		
512200	FICA MATCH	$ 804.00	$ 0.00	$ 0.00	$ 0.00		
512300	MEDICARE MATCH	$ 188.00	$ 0.00	$ 0.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 155.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,000.08	$ 0.00	$ 0.00	$ 0.00		
531700	OTHER SUPPLIES	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
3450	PUBLIC SAFETY - PROBATION & PAROLE	$ 14,343.08	$ 0.00	$ 0.00	$ 0.00		
65	COMMUNITY SERVICE	$ 14,343.08	$ 0.00	$ 0.00	$ 0.00		

DP 66 CODE ENFORCEMENT

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FNAT 7450 HOUSING/DEV - CODE ENFORCEMENT						
511100	REGULAR EMPLOYEE	$ 17,200.94	$ 29,286.00	$ 32,224.00	$ 32,224.00		
511300	OVERTIME	$ 86.00	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 3,450.41	$ 4,825.00	$ 7,610.00	$ 7,955.00		
512200	FICA MATCH	$ 1,050.96	$ 1,816.00	$ 2,000.00	$ 2,000.00		
512300	MEDICARE MATCH	$ 245.82	$ 425.00	$ 468.00	$ 468.00		
512400	RETIREMENT CONTRIBUTIONS	$ 517.00	$ 1,464.00	$ 900.00	$ 1,610.00		
512700	WORKERS' COMPENSATION	$ 238.00	$ 774.00	$ 260.00	$ 260.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 100.00	$ 100.00	$ 0.00		
521300	TECHNICAL	$ 420.00	$ 1,480.00	$ 1,800.00	$ 1,500.00		
522200	REPAIRS & MAINTENANCE	$ 519.00	$ 2,700.00	$ 2,700.00	$ 2,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 25.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 125.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 817.85	$ 1,200.00	$ 1,224.00	$ 1,227.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,529.85	$ 1,900.00	$ 1,900.00	$ 1,600.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 95.00	$ 100.00	$ 100.00	$ 100.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
523600	DUES & FEES	$ 50.00	$ 100.00	$ 100.00	$ 200.00		
523700	EDUCATION & TRAINING	$ 400.00	$ 800.00	$ 800.00	$ 1,000.00		
531100	SUPPLIES & MATERIALS	$ 405.00	$ 650.00	$ 650.00	$ 750.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,166.87	$ 1,000.00	$ 1,000.00	$ 800.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 40.00	$ 200.00	$ 250.00	$ 300.00		
531230	ELECTRICITY	$ 444.00	$ 362.00	$ 375.00	$ 375.00		
531270	GASOLINE	$ 2,970.00	$ 4,500.00	$ 3,500.00	$ 4,000.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 0.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 24.99	$ 100.00	$ 200.00	$ 400.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 200.00		
542400	COMPUTERS	$ 120.99	$ 700.00	$ 500.00	$ 800.00		
542500	EQUIPMENT	$ 203.17	$ 0.00	$ 0.00	$ 0.00		
7450	HOUSING/DEV - CODE ENFORCEMENT	$ 32,495.85	$ 55,607.00	$ 59,661.00	$ 60,894.00		
66	CODE ENFORCEMENT	$ 32,495.85	$ 55,607.00	$ 59,661.00	$ 60,894.00		
	DP 67 E-911						
	FNAT 3800 PUBLIC SAFETY - E 911						
611001	OTHER FINANCING	$ 0.00	$ 408,635.00	$ 434,374.76	$ 350,222.00		
3800	PUBLIC SAFETY - E 911	$ 0.00	$ 408,635.00	$ 434,374.76	$ 350,222.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FNAT 9000 OTHER FINANCING						
611001	OTHER FINANCING	$ 420,113.13	$ 0.00	$ 0.00	$ 0.00		
67	E-911	$ 420,113.13	$ 408,635.00	$ 434,374.76	$ 350,222.00		
	DP 68 OTHER						
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 8,500.00	$ 10,000.00	$ 10,000.00		
1512	GENERAL ADMIN - ACCOUNTING	$ 0.00	$ 8,500.00	$ 10,000.00	$ 10,000.00		
	FNAT 1560 GENERAL ADMIN - AUDITS						
521200	PROFESSIONAL	$ 68,950.00	$ 70,000.00	$ 64,932.00	$ 70,000.00		
1560	GENERAL ADMIN - AUDITS	$ 68,950.00	$ 70,000.00	$ 64,932.00	$ 70,000.00		
	FNAT 2600 JUDICIAL - JUVENILLE COURT						
523850	CONTRACT LABOR	$ 4,450.00	$ 5,000.00	$ 5,000.00	$ 5,000.00		
2600	JUDICIAL - JUVENILLE COURT	$ 4,450.00	$ 5,000.00	$ 5,000.00	$ 5,000.00		
	FNAT 3520 PUBLIC SAFETY - FIRE FIGHTING						
512700	WORKERS' COMPENSATION	$ 2,776.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 350.00	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 10,765.97	$ 0.00	$ 0.00	$ 0.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 500.00	$ 0.00	$ 0.00	$ 0.00		
531230	ELECTRICITY	$ 3,123.00	$ 0.00	$ 0.00	$ 0.00		
571030	AVERA - CITY OF	$ 10,500.00	$ 10,500.00	$ 13,000.00	$ 13,000.00		
571031	BARTOW - CITY OF	$ 10,500.00	$ 10,500.00	$ 13,000.00	$ 13,000.00		
571032	LOUISVILLE - CITY OF	$ 13,000.00	$ 13,000.00	$ 18,000.00	$ 18,000.00		
571033	STAPLETON - CITY OF	$ 10,500.00	$ 15,405.60	$ 13,000.00	$ 13,000.00		
571034	WADLEY - CITY OF	$ 13,000.00	$ 13,000.00	$ 18,000.00	$ 18,000.00		
571035	WRENS - CITY OF	$ 13,000.00	$ 16,110.40	$ 18,000.00	$ 18,000.00		
571036	MATTHEWS FIRE DEPT	$ 17,850.00	$ 0.00	$ 0.00	$ 0.00		
571037	HILLCREST FIRE DEPARTMENT	$ 10,750.00	$ 0.00	$ 0.00	$ 0.00		
3520	PUBLIC SAFETY - FIRE FIGHTING	$ 116,714.97	$ 78,516.00	$ 93,000.00	$ 93,000.00		
	FNAT 3600 PUBLIC SAFETY - EMS						
521200	PROFESSIONAL	$ 470,396.00	$ 483,594.00	$ 496,000.00	$ 504,000.00		
522200	REPAIRS & MAINTENANCE	$ 140.00	$ 0.00	$ 0.00	$ 0.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
523800	LICENSES	$ 3,618.00	$ 2,500.00	$ 2,500.00	$ 2,500.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 2,364.00	$ 2,300.00	$ 2,300.00	$ 2,500.00		
3600	PUBLIC SAFETY - EMS	$ 476,518.00	$ 488,394.00	$ 500,800.00	$ 509,000.00		
	FNAT 3910 PUBLIC SAFETY - ANIMAL CONTROL						
521200	PROFESSIONAL	$ 650.00	$ 1,100.00	$ 1,000.00	$ 800.00		
3910	PUBLIC SAFETY - ANIMAL CONTROL	$ 650.00	$ 1,100.00	$ 1,000.00	$ 800.00		
	FNAT 4050 PUBLIC WORKS - CDBG PROJECTS						
521200	PROFESSIONAL	$ 5,601.00	$ 0.00	$ 5,368.00	$ 61,500.00		
523300	ADVERTISING	$ 0.00	$ 142.50	$ 200.00	$ 200.00		
523400	PRINTING & BINDING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 0.00	$ 15.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 85.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 0.00	$ 15.00	$ 0.00	$ 0.00		
4050	PUBLIC WORKS - CDBG PROJECTS	$ 5,601.00	$ 257.50	$ 5,568.00	$ 61,700.00		
	FNAT 5100 HEALTH & WELFARE - HEALTH						
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
	FNAT 5170 HEALTH & WELFARE - HOSPITAL						
572020	CONTRIBUTIONS - HOSPITAL AUTHORITY	$ 150,000.00	$ 150,000.00	$ 250,000.00	$ 350,000.00		
5170	HEALTH & WELFARE - HOSPITAL	$ 150,000.00	$ 150,000.00	$ 250,000.00	$ 350,000.00		
	FNAT 5190 HEALTH & WELFARE - INDIGENT						
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
	FNAT 5400 HEALTH & WELFARE - WELFARE (DFACS)						
571010	DFACS	$ 2,679.00	$ 2,000.00	$ 2,000.00	$ 2,000.00		
5400	HEALTH & WELFARE - WELFARE (DFACS)	$ 2,679.00	$ 2,000.00	$ 2,000.00	$ 2,000.00		
	FNAT 5550 COMMUNITY SERVICES - RURAL HEALTH OUTREACH						
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 150.00	$ 0.00	$ 0.00	$ 0.00		
5550	COMMUNITY SERVICES - RURAL HEALTH OUTRE	$ 150.00	$ 0.00	$ 0.00	$ 0.00		
	FNAT 5590 COMMUNITY SERVICES - FAMILY CONNECTIONS						
521200	PROFESSIONAL	$ 0.00	$ 115.00	$ 0.00	$ 0.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531230	ELECTRICITY	$ 7,052.00	$ 3,310.00	$ 0.00	$ 0.00		
5590	COMMUNITY SERVICES - FAMILY CONNECTIONS	$ 7,052.00	$ 3,425.00	$ 0.00	$ 0.00		
	FNAT 6500 CULTURE/RECREATION - LIBRARIES						
521200	PROFESSIONAL	$ 3,900.00	$ 5,475.00	$ 3,900.00	$ 3,900.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,286.25	$ 1,351.00	$ 1,378.00	$ 1,382.00		
531270	GASOLINE	$ 0.00	$ 0.00	$ 75.00	$ 100.00		
572030	CONTRIBUTIONS - LIBRARY	$ 148,941.00	$ 148,941.00	$ 151,100.00	$ 151,100.00		
6500	CULTURE/RECREATION - LIBRARIES	$ 154,127.25	$ 155,767.00	$ 156,453.00	$ 156,482.00		
	FNAT 6560 CULTURE/RECREATION - LIBRARY PERIODICALS						
531400	BOOKS & PERIODICALS	$ 8,700.00	$ 8,700.00	$ 8,700.00	$ 8,700.00		
6560	CULTURE/RECREATION - LIBRARY PERIODICAL	$ 8,700.00	$ 8,700.00	$ 8,700.00	$ 8,700.00		
	FNAT 7140 HOUSING/DEV - CONSERV (FORESTRY)						
572040	CONTIRBUTIONS - FORESTRY	$ 23,876.00	$ 23,876.00	$ 24,138.00	$ 24,138.00		
7140	HOUSING/DEV - CONSERV (FORESTRY)	$ 23,876.00	$ 23,876.00	$ 24,138.00	$ 24,138.00		
	FNAT 7520 HOUSING/DEV - ECONOMIC DEVELOPMENT						
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523600	DUES & FEES	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00		
572010	CONTRIBUTIONS - DEVELOPMENT AUTHORITY	$ 0.00	$ 0.00	$ 82,500.00	$ 146,000.00		
7520	HOUSING/DEV - ECONOMIC DEVELOPMENT	$ 0.00	$ 1,000.00	$ 82,500.00	$ 146,000.00		
68	OTHER	$ 1,019,568.22	$ 996,535.50	$ 1,204,091.00	$ 1,436,820.00		
DP 71 SHOP							
	FNAT 3420 PUBLIC SAFETY - CORRECT CI ADULTS						
511100	REGULAR EMPLOYEE	$ 23,845.00	$ 25,030.00	$ 25,321.00	$ 27,557.00		
511300	OVERTIME	$ 0.00	$ 0.00	$ 500.00	$ 0.00		
512100	GROUP INSURANCE	$ 6,966.00	$ 6,522.00	$ 7,271.00	$ 7,300.00		
512200	FICA MATCH	$ 1,478.00	$ 1,552.00	$ 1,570.00	$ 1,709.00		
512300	MEDICARE MATCH	$ 346.00	$ 363.00	$ 367.00	$ 400.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,192.00	$ 1,252.00	$ 800.00	$ 800.00		
512700	WORKERS' COMPENSATION	$ 706.00	$ 721.00	$ 826.00	$ 800.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,249.81	$ 1,312.00	$ 1,339.00	$ 1,343.00		
523500	TRAVEL - OTHER	$ 50.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 200.00	$ 0.00	$ 0.00	$ 0.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
3420	PUBLIC SAFETY - CORRECT CI ADULTS	$ 36,032.81	$ 36,752.00	$ 37,994.00	$ 39,909.00		
	FNAT 4900 PUBLIC WORKS - SHOP						
511100	REGULAR EMPLOYEE	$ 49,500.00	$ 59,916.00	$ 59,967.00	$ 59,967.00		
512100	GROUP INSURANCE	$ 6,943.00	$ 6,959.00	$ 7,333.00	$ 7,350.00		
512200	FICA MATCH	$ 2,966.00	$ 3,718.00	$ 3,718.00	$ 3,718.00		
512300	MEDICARE MATCH	$ 1,115.00	$ 870.00	$ 870.00	$ 870.00		
512400	RETIREMENT CONTRIBUTIONS	$ 1,870.00	$ 1,908.00	$ 1,900.00	$ 1,900.00		
512700	WORKERS' COMPENSATION	$ 1,398.00	$ 2,905.00	$ 1,732.00	$ 1,700.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 35.00		
521200	PROFESSIONAL	$ 400.00	$ 500.00	$ 0.00	$ 0.00		
522110	DISPOSAL	$ 5,130.00	$ 1,500.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 5,000.00	$ 2,500.00	$ 3,000.00	$ 3,500.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 5,000.00	$ 5,500.00	$ 4,000.00	$ 4,000.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,246.79	$ 4,460.00	$ 4,550.00	$ 4,564.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,340.00	$ 1,300.00	$ 1,200.00	$ 1,700.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 90.00	$ 0.00	$ 0.00	$ 10.00		
523500	TRAVEL - OTHER	$ 125.00	$ 100.00	$ 100.00	$ 100.00		
523610	PENALTIES & INTEREST	$ 3,905.00	$ 0.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 600.00	$ 1,000.00	$ 1,000.00	$ 600.00		
531100	SUPPLIES & MATERIALS	$ 10,200.00	$ 15,000.00	$ 18,000.00	$ 16,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 2,500.00	$ 5,000.00	$ 5,000.00	$ 6,000.00		
531210	WATER/SEWAGE/GAS	$ 4,900.00	$ 5,100.00	$ 7,625.00	$ 7,000.00		
531230	ELECTRICITY	$ 6,500.00	$ 6,000.00	$ 6,500.00	$ 6,500.00		
531240	BOTTLED GAS	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 11,500.00	$ 10,500.00	$ 8,000.00	$ 8,000.00		
531300	FOOD	$ 250.00	$ 400.00	$ 300.00	$ 200.00		
531400	BOOKS & PERIODICALS	$ 80.00	$ 0.00	$ 100.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 1,300.00	$ 6,000.00	$ 4,000.00	$ 4,000.00		
531700	OTHER SUPPLIES	$ 800.00	$ 1,000.00	$ 1,000.00	$ 1,100.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542100	MACHINERY - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 650.00	$ 0.00	$ 0.00	$ 500.00		
542400	COMPUTERS	$ 0.00	$ 500.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 18,000.00	$ 3,000.00		
4900	PUBLIC WORKS - SHOP	$ 128,408.79	$ 142,636.00	$ 157,895.00	$ 142,414.00		
71	SHOP	$ 164,441.60	$ 179,388.00	$ 195,889.00	$ 182,323.00		

DP 72 ELECTIONS/REGISTRAR

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
	FNAT 1400 ELECTIONS						
511100	REGULAR EMPLOYEE	$ 42,506.76	$ 67,178.00	$ 53,307.00	$ 53,307.00		
511200	TEMPORARY EMPLOYEE	$ 0.00	$ 20,800.00	$ 12,000.00	$ 24,000.00		
511300	OVERTIME	$ 37.32	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 7,901.05	$ 12,853.00	$ 13,812.00	$ 14,502.00		
512200	FICA MATCH	$ 2,183.32	$ 4,444.00	$ 3,305.00	$ 3,305.00		
512300	MEDICARE MATCH	$ 512.58	$ 1,040.00	$ 773.00	$ 773.00		
512400	RETIREMENT CONTRIBUTIONS	$ 595.69	$ 3,250.00	$ 3,000.00	$ 2,500.00		
512600	UNEMPLOYMENT INSURANCE	$ 0.00	$ 0.00	$ 4,500.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 429.25	$ 460.00	$ 695.00	$ 695.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 666.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 318.00	$ 1,200.00	$ 1,200.00	$ 500.00		
521300	TECHNICAL	$ 550.00	$ 1,500.00	$ 1,000.00	$ 500.00		
522110	DISPOSAL	$ 387.72	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 7,005.00	$ 7,500.00	$ 5,335.00	$ 5,335.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,179.95	$ 1,500.00	$ 1,600.00	$ 1,600.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 0.00	$ 1,000.00	$ 1,020.00	$ 1,022.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,800.00	$ 3,000.00	$ 4,020.00	$ 1,700.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 378.92	$ 1,430.00	$ 1,000.00	$ 2,500.00		
523300	ADVERTISING	$ 942.50	$ 2,300.00	$ 1,100.00	$ 2,000.00		
523500	TRAVEL - OTHER	$ 1,850.00	$ 2,500.00	$ 4,300.00	$ 2,500.00		
523600	DUES & FEES	$ 96.21	$ 195.00	$ 150.00	$ 150.00		
523700	EDUCATION & TRAINING	$ 800.00	$ 700.00	$ 1,750.00	$ 1,800.00		
523850	CONTRACT LABOR	$ 1,463.60	$ 3,550.00	$ 1,200.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 5,231.38	$ 5,200.00	$ 7,000.00	$ 8,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 30.00	$ 1,000.00	$ 800.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 250.00	$ 360.00	$ 360.00	$ 700.00		
531230	ELECTRICITY	$ 2,800.00	$ 4,000.00	$ 5,600.00	$ 5,400.00		
531240	BOTTLED GAS	$ 0.00	$ 100.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 30.00	$ 300.00	$ 100.00	$ 250.00		
531300	FOOD	$ 24.22	$ 80.00	$ 50.00	$ 200.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 500.00	$ 150.00	$ 150.00		
531700	OTHER SUPPLIES	$ 600.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 1,028.62	$ 70.00	$ 150.00	$ 0.00		
542400	COMPUTERS	$ 70.99	$ 400.00	$ 2,150.00	$ 800.00		
542500	EQUIPMENT	$ 108.50	$ 0.00	$ 0.00	$ 0.00		
1400	ELECTIONS	$ 82,777.58	$ 148,410.00	$ 131,427.00	$ 134,189.00		
72	ELECTIONS/REGISTRAR	$ 82,777.58	$ 148,410.00	$ 131,427.00	$ 134,189.00		

DP 73 COUNTY FIRE

FNAT 3521 PUBLIC SAFETY - HILLCREST FIRE DEPT

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
512700	WORKERS' COMPENSATION	$ 0.00	$ 1,390.00	$ 1,653.00	$ 1,653.00		
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 3,375.00	$ 6,000.00	$ 6,000.00		
521300	TECHNICAL	$ 0.00	$ 640.00	$ 600.00	$ 600.00		
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 1,000.00	$ 5,000.00	$ 5,000.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 595.20	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 0.00	$ 5,653.00	$ 7,024.00	$ 6,867.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 276.00	$ 800.00	$ 500.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 50.00	$ 50.00		
523310	PUBLIC RELATIONS	$ 0.00	$ 0.00	$ 600.00	$ 600.00		
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 300.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 500.00	$ 804.40	$ 1,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531230	ELECTRICITY	$ 0.00	$ 2,350.00	$ 1,800.00	$ 1,800.00		
531270	GASOLINE	$ 0.00	$ 1,000.00	$ 2,000.00	$ 2,000.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 500.00	$ 500.00		
542500	EQUIPMENT	$ 0.00	$ 4,385.00	$ 4,800.00	$ 20,000.00		
3521	PUBLIC SAFETY - HILLCREST FIRE DEPT	$ 0.00	$ 23,664.20	$ 36,131.40	$ 51,870.00		
	FNAT 3522 PUBLIC SAFETY - MATTHEWS FIRE DEPT						
512700	WORKERS' COMPENSATION	$ 0.00	$ 1,390.00	$ 1,653.00	$ 1,653.00		
512900	OTHER EMPLOYEE BENEFITS	$ 0.00	$ 3,375.00	$ 6,000.00	$ 6,000.00		
521300	TECHNICAL	$ 0.00	$ 640.00	$ 600.00	$ 600.00		
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 1,500.00	$ 5,000.00	$ 5,000.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 0.00	$ 5,653.00	$ 7,024.00	$ 6,870.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 0.00	$ 457.00	$ 800.00	$ 1,000.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 50.00	$ 50.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523310	PUBLIC RELATIONS	$ 0.00	$ 0.00	$ 600.00	$ 600.00		
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 300.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 500.00	$ 500.00	$ 1,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 0.00	$ 350.00	$ 0.00	$ 1,000.00		
531230	ELECTRICITY	$ 0.00	$ 780.00	$ 750.00	$ 800.00		
531270	GASOLINE	$ 0.00	$ 1,000.00	$ 2,000.00	$ 1,500.00		

Code	Description	2012 APPROPRIATION	2013 APPROPRIATION	2014 APPROPRIATION	2015 APPROPRIATION		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 0.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,000.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 500.00	$ 500.00		
542500	EQUIPMENT	$ 0.00	$ 2,000.00	$ 40,994.64	$ 3,500.00		
3522	PUBLIC SAFETY - MATTHEWS FIRE DEPT	$ 0.00	$ 20,145.00	$ 70,971.64	$ 34,973.00		
73	COUNTY FIRE	$ 0.00	$ 43,809.20	$ 107,103.04	$ 86,843.00		
100	GENERAL FUND	$ 10,811,198.00	$ 11,007,578.45	$ 11,343,954.23	$ 11,369,462.00		
GRAND TOTAL		$ 10,811,198.00	$ 11,007,578.45	$ 11,343,954.23	$ 11,369,462.00		