



2020 Budget

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|-------------------------------------|-------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| - Fund : 1000 | | | | | | | | | |
| - Fund Description : County General | | | | | | | | | |
| - Loc : 0001 | | | | | | | | | |
| - Loc Description : Clerk | | | | | | | | | |
| 11100 | Elected Official | 47,431 | 48,390 | 49,879 | 38,313 | 52,373 | 52,373 | 49,879 | |
| 11200 | Deputy/s | 222,596 | 227,549 | 236,846 | 181,533 | 248,688 | 248,688 | 263,080 | |
| 21100 | Office Supplies | 6,047 | 5,589 | 6,000 | 3,106 | 6,000 | 6,000 | 6,000 | |
| 21700 | Support & Trust Checks | 278 | 797 | 800 | 640 | 800 | 800 | 800 | |
| 31200 | Training | | | 100 | 100 | 100 | 100 | 100 | |
| 31700 | Travel | 1,388 | 1,720 | 1,650 | 2,266 | 1,650 | 1,650 | 1,800 | |
| 32200 | Printing | 1,183 | 713 | 1,200 | 732 | 1,200 | 1,200 | 1,200 | |
| 35100 | Dues & Subscriptions | 947 | 610 | 950 | 610 | 950 | 950 | 950 | |
| 35200 | Conference Registration | 660 | 660 | 915 | 700 | 915 | 915 | 915 | |
| | | 280,530 | 286,028 | 298,340 | 228,000 | 312,676 | 312,676 | 324,724 | |
| | | 280,530 | 286,028 | 298,340 | 228,000 | 312,676 | 312,676 | 324,724 | |
| - Loc : 0002 | | | | | | | | | |
| - Loc Description : Auditor | | | | | | | | | |
| 11100 | Elected Official | 47,431 | 49,903 | 51,500 | 39,558 | 54,075 | 54,075 | 51,500 | |
| 11200 | Deputy/s | 148,525 | 156,804 | 161,258 | 123,272 | 169,321 | 169,321 | 167,233 | |
| 21100 | Office Supplies | 1,274 | 2,191 | 1,500 | 624 | 1,200 | 1,200 | 1,200 | |
| 31200 | Training | 1,282 | 220 | 1,000 | 220 | 400 | 400 | 400 | |
| 31700 | Travel | 2,182 | 4,804 | 3,500 | 4,637 | 3,500 | 3,500 | 3,500 | |
| 32200 | Printing | 506 | 1,372 | 1,500 | 425 | 400 | 400 | 400 | |
| 35100 | Dues & Subscriptions | 712 | 750 | 1,500 | 772 | 900 | 900 | 900 | |
| | | 201,912 | 216,044 | 221,758 | 169,508 | 229,796 | 229,796 | 225,133 | |
| | | 201,912 | 216,044 | 221,758 | 169,508 | 229,796 | 229,796 | 225,133 | |
| - Loc : 0003 | | | | | | | | | |
| - Loc Description : Treasurer | | | | | | | | | |
| 11100 | Elected Official | 47,431 | 48,390 | 49,879 | 38,313 | 52,373 | 52,373 | 49,879 | |
| 11200 | Deputy/s | 65,955 | 74,409 | 95,845 | 73,650 | 100,637 | 100,637 | 83,871 | |
| 21100 | Office Supplies | 390 | 420 | 1,450 | 517 | 1,450 | 1,450 | 1,000 | |
| 31200 | Training | 500 | 437 | 600 | 625 | 600 | 600 | 600 | |
| 31700 | Travel | 1,311 | 1,460 | 1,400 | 984 | 1,400 | 1,400 | 1,400 | |

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|------------------------------|---|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 33700 Equipment Repair | | | 500 | 511 | 500 | 500 | 500 | |
| | 35100 Dues & Subscriptions | 262 | 279 | 325 | 0 | 325 | 325 | 325 | |
| | 35200 Conference Registration | 810 | 425 | 850 | 460 | 850 | 850 | 850 | |
| | | 116,659 | 125,820 | 150,849 | 115,060 | 158,135 | 158,135 | 138,425 | |
| | | 116,659 | 125,820 | 150,849 | 115,060 | 158,135 | 158,135 | 138,425 | |
| - Loc : 0004 | | | | | | | | | |
| - Loc Description : Recorder | | | | | | | | | |
| | 11100 Elected Official | 47,431 | 48,390 | 49,879 | 38,313 | 52,373 | 52,373 | 49,879 | |
| | 11200 Deputy/s | 35,396 | 36,105 | 37,216 | 28,586 | 39,077 | 39,077 | 39,437 | |
| | 21100 Office Supplies | 245 | 593 | 700 | 297 | 595 | 595 | 595 | |
| | 31700 Travel | 146 | 141 | 150 | 145 | 150 | 150 | 150 | |
| | 35100 Dues & Subscriptions | 475 | 29 | 475 | 475 | 475 | 475 | 475 | |
| | | 83,693 | 85,258 | 88,420 | 67,816 | 92,670 | 92,670 | 90,536 | |
| | | 83,693 | 85,258 | 88,420 | 67,816 | 92,670 | 92,670 | 90,536 | |
| - Loc : 0006 | | | | | | | | | |
| - Loc Description : Surveyor | | | | | | | | | |
| | 11100 Elected Official | 47,431 | 48,390 | 49,879 | 38,313 | 52,373 | 52,373 | 49,879 | |
| | 11200 Deputy/s | 29,927 | 30,526 | 31,465 | 24,169 | 33,038 | 33,038 | 35,485 | |
| | 11500 Overtime | | | 100 | 0 | 100 | 100 | 100 | |
| | 12500 CDL/Physical | | 150 | 300 | 0 | 300 | 300 | 300 | |
| | 12800 Labor Rod&Chain/Full-Part Time | 13,897 | 14,947 | 20,600 | 15,647 | 21,630 | 21,630 | 20,600 | |
| | 21100 Office Supplies | 384 | 467 | 350 | 508 | 350 | 350 | 350 | |
| | 22000 Gas, Oil and Lube | 8,723 | 8,651 | 10,000 | 5,115 | 10,000 | 10,000 | 10,000 | |
| | 22200 Tires | 454 | 1,246 | 2,200 | 1,272 | 2,200 | 2,200 | 2,200 | |
| | 22301 Stakes, Flags & Small Tools | 1,288 | 1,487 | 1,500 | 1,226 | 1,500 | 1,500 | 1,500 | |
| | 23302 Labor,Garage & Motor Suppl | 4,253 | 1,298 | 4,230 | 976 | 4,230 | 4,230 | 4,230 | |
| | 32200 Printing | 122 | | 230 | 126 | 200 | 200 | 200 | |
| | 32300 Rebind Book/Records | | | 100 | 0 | 100 | 100 | 100 | |
| | 33601 Service Laser/Equip | 1,074 | 1,691 | 900 | 338 | 900 | 900 | 900 | |
| | 35100 Dues & Subscriptions | 434 | 243 | 800 | 450 | 500 | 500 | 500 | |
| | | 107,987 | 109,096 | 122,654 | 88,140 | 127,421 | 127,421 | 126,344 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|-------|--|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | | 107,987 | 109,096 | 122,654 | 88,140 | 127,421 | 127,421 | 126,344 | |
| - | Loc : 0007 | | | | | | | | |
| - | Loc Description : Coroner | | | | | | | | |
| 11100 | Elected Official | 14,672 | 14,965 | 15,426 | 11,849 | 15,426 | 15,426 | 15,426 | |
| 11200 | Deputy/s | 2,070 | 2,111 | 2,174 | 1,087 | 2,174 | 2,174 | 2,174 | |
| 11201 | Chief Deputy | 3,304 | 3,370 | 3,471 | 1,736 | 3,471 | 3,471 | 3,471 | |
| 21100 | Office Supplies | | | 300 | 0 | 300 | 300 | 300 | |
| 21601 | Radio Battery & Other Supplies | 140 | | 215 | 0 | 215 | 215 | 215 | |
| 21701 | Film, Syringes, Etc. | 205 | 240 | 425 | 0 | 425 | 425 | 425 | |
| 31100 | Legal Fees/Services | | | 50 | 0 | 0 | 0 | 0 | |
| 31203 | Autopsy Fees | 35,592 | 20,689 | 20,000 | 18,706 | 20,000 | 20,000 | 20,000 | |
| 31600 | Postage | | | 60 | 0 | 60 | 60 | 60 | |
| 31700 | Travel | 362 | 198 | 500 | 240 | 500 | 500 | 500 | |
| 32004 | Transportation | | | 100 | 0 | 100 | 100 | 100 | |
| 35100 | Dues & Subscriptions | 450 | 450 | 450 | 450 | 450 | 450 | 450 | |
| 42601 | Equipment | | | 1,900 | 0 | 0 | 0 | 0 | |
| | | 56,795 | 42,023 | 45,071 | 34,068 | 43,121 | 43,121 | 43,121 | |
| | | 56,795 | 42,023 | 45,071 | 34,068 | 43,121 | 43,121 | 43,121 | |
| - | Loc : 0008 | | | | | | | | |
| - | Loc Description : Assessor | | | | | | | | |
| 11100 | Elected Official | 48,431 | 49,409 | 50,929 | 39,119 | 53,475 | 53,475 | 50,929 | |
| 11200 | Deputy/s | 62,765 | 65,461 | 67,368 | 51,746 | 70,736 | 70,736 | 70,116 | |
| 11300 | Part Time | | | 7,500 | 0 | 7,500 | 7,500 | 7,500 | |
| 11402 | Assessor Level III | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | 1,500 | |
| 21100 | Office Supplies | 351 | 791 | 1,200 | 672 | 1,200 | 1,200 | 1,200 | |
| 31200 | Training | 3,690 | 1,968 | 4,000 | 4,267 | 4,000 | 4,000 | 4,000 | |
| 31700 | Travel | 93 | 220 | 3,000 | 215 | 3,000 | 3,000 | 3,000 | |
| 33700 | Equipment Repair | | | 200 | 0 | 200 | 200 | 200 | |
| 35100 | Dues & Subscriptions | 1,160 | 600 | 1,500 | 975 | 1,500 | 1,500 | 1,500 | |
| | | 117,990 | 119,949 | 137,197 | 96,994 | 143,111 | 143,111 | 139,945 | |
| | | 117,990 | 119,949 | 137,197 | 96,994 | 143,111 | 143,111 | 139,945 | |
| - | Loc : 0009 | | | | | | | | |
| - | Loc Description : Prosecuting Attorney | | | | | | | | |
| 11300 | Part Time | 14,420 | 14,561 | 16,932 | 11,736 | 17,779 | 17,779 | 17,779 | |

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|--------------|---|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 11302 Administrator/Secretary | 31,148 | 37,712 | 38,873 | 29,859 | 40,817 | 40,817 | 38,873 | |
| | 11403 Secretary | 28,049 | 26,572 | 30,306 | 23,278 | 31,821 | 31,821 | 31,949 | |
| | 11601 Secretary/Receptionist | 29,811 | 30,408 | 31,344 | 23,835 | 32,911 | 32,911 | 31,344 | |
| | 11700 Deputy Prosecutor | 39,000 | 39,780 | 41,004 | 31,496 | 43,054 | 43,054 | 41,004 | |
| | 11801 Victim Advocate | 23,371 | 23,839 | 24,573 | 17,957 | 25,802 | 25,802 | 24,573 | |
| | 12100 Prosecutor's Investigator | 22,356 | 28,773 | 30,000 | 21,861 | 31,500 | 31,500 | 30,000 | |
| | 21100 Office Supplies | 576 | | 3,600 | 1,186 | 3,600 | 3,600 | 1,400 | |
| | 21200 Victim Advocate Supplies | 201 | | 200 | 150 | 200 | 200 | 200 | |
| | 21303 Books/Research Materials | | | 1,000 | 1,632 | 1,000 | 1,000 | 1,000 | |
| | 22000 Gas, Oil and Lube | | 257 | 3,000 | 1,050 | 3,000 | 3,000 | 3,000 | |
| | 33700 Equipment Repair | | | 108 | 0 | 108 | 108 | 0 | |
| | 34101 Equipment Rental/Lease | 88 | | 1,010 | 310 | 1,010 | 1,010 | 0 | |
| | 35100 Dues & Subscriptions | 600 | 600 | 643 | 600 | 600 | 600 | 650 | |
| | 35202 Criminal Investigation | 63 | | 1,000 | 28 | 1,000 | 1,000 | 0 | |
| | 35301 Witness/Deposition Fees | | | 2,140 | 1,574 | 2,140 | 2,140 | 2,140 | |
| | | 189,683 | 202,502 | 225,733 | 166,552 | 236,342 | 236,342 | 223,912 | |
| | | 189,683 | 202,502 | 225,733 | 166,552 | 236,342 | 236,342 | 223,912 | |
| - Loc : 0010 | | | | | | | | | |
| | - Loc Description : Registration Of Voters | | | | | | | | |
| | 12200 Per Diem-Voter Registration | 1,800 | 1,800 | 1,800 | 1,350 | 1,800 | 1,800 | 1,800 | |
| | | 1,800 | 1,800 | 1,800 | 1,350 | 1,800 | 1,800 | 1,800 | |
| | | 1,800 | 1,800 | 1,800 | 1,350 | 1,800 | 1,800 | 1,800 | |
| - Loc : 0011 | | | | | | | | | |
| | - Loc Description : County Coop Ext Svc (Agent) | | | | | | | | |
| | 11202 Office Manager | 31,311 | 31,908 | 32,889 | 28,750 | 0 | 0 | 0 | |
| | 11303 Program Assistant | 8,069 | 6,853 | 10,717 | 8,018 | 9,000 | 9,000 | 9,000 | |
| | 11500 Overtime | 201 | 329 | 500 | 349 | 500 | 500 | 500 | |

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|--|-----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 11701 Admin Assistant | 28,346 | 28,940 | 29,832 | 22,914 | 65,858 | 65,858 | 59,664 | |
| | 21100 Office Supplies | 2,396 | 2,409 | 2,400 | 1,251 | 2,400 | 2,400 | 2,400 | |
| | 21602 Educational Lesson Supplies | 471 | 330 | 500 | 165 | 500 | 500 | 500 | |
| | 30100 Contractual Services | 107,340 | 108,960 | 111,695 | 111,695 | 114,500 | 114,500 | 114,500 | |
| | 31600 Postage | 5,200 | 4,705 | 5,200 | 895 | 5,200 | 5,200 | 5,200 | |
| | 31700 Travel | 4,625 | 7,820 | 5,000 | 3,262 | 5,000 | 5,000 | 5,000 | |
| | 31903 Educator Training | 628 | 343 | 600 | 10 | 600 | 600 | 600 | |
| | 32200 Printing | 472 | 500 | 500 | 0 | 500 | 500 | 500 | |
| | 34101 Equipment Rental/Lease | 2,070 | 2,260 | 4,744 | 1,580 | 4,000 | 4,000 | 4,000 | |
| | | 191,129 | 195,357 | 204,577 | 178,889 | 208,058 | 208,058 | 201,864 | |
| | | 191,129 | 195,357 | 204,577 | 178,889 | 208,058 | 208,058 | 201,864 | |
| - Loc : 0012 | | | | | | | | | |
| - Loc Description : Veterans Service Officer | | | | | | | | | |
| | 11101 Service Officer | 16,789 | 17,125 | 17,652 | 13,559 | 22,061 | 22,061 | 24,648 | |
| | 21100 Office Supplies | 130 | 32 | 200 | 182 | 200 | 200 | 200 | |
| | 31700 Travel | 580 | 709 | 1,200 | 641 | 1,000 | 1,000 | 1,000 | |
| | 32004 Transportation | | | 200 | 0 | 0 | 0 | 0 | |
| | 35100 Dues & Subscriptions | 50 | 20 | 100 | 20 | 100 | 100 | 100 | |
| | 35203 VetraSpec | 399 | 449 | 449 | 0 | 449 | 449 | 449 | |
| | | 17,948 | 18,335 | 19,801 | 14,402 | 23,810 | 23,810 | 26,397 | |
| | | 17,948 | 18,335 | 19,801 | 14,402 | 23,810 | 23,810 | 26,397 | |
| - Loc : 0061 | | | | | | | | | |
| - Loc Description : County Council | | | | | | | | | |
| | 11100 Elected Official | 69,249 | 69,654 | 71,758 | 55,117 | 75,346 | 75,346 | 72,758 | |
| | 11600 Attorney | 4,937 | 5,036 | 5,192 | 3,987 | 5,452 | 5,452 | 5,192 | |
| | 21100 Office Supplies | 27 | | 50 | 278 | 50 | 50 | 50 | |

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|------------------------------------|---------------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 31100 Legal Fees/Services | 16,517 | 8,619 | 20,000 | 13,006 | 30,000 | 30,000 | 20,000 | |
| | 31700 Travel | 358 | 667 | 600 | 1,685 | 1,000 | 1,000 | 2,000 | |
| | 35100 Dues & Subscriptions | 240 | 185 | 300 | 35 | 300 | 300 | 300 | |
| | | 91,328 | 84,161 | 97,900 | 74,108 | 112,148 | 112,148 | 100,300 | |
| | | 91,328 | 84,161 | 97,900 | 74,108 | 112,148 | 112,148 | 100,300 | |
| - Loc : 0062 | | | | | | | | | |
| - Loc Description : Election Board | | | | | | | | | |
| | 11501 Members (3) | 9,225 | 9,225 | 9,225 | 6,919 | 9,225 | 9,225 | 9,225 | |
| | 11603 Absentee/Travel Board | | 8,738 | 9,200 | 0 | 9,200 | 9,200 | 9,200 | |
| | 11703 Inspectors | | 1,800 | 1,800 | 0 | 1,800 | 1,800 | 1,800 | |
| | 11803 Judges | | 5,760 | 6,000 | 0 | 6,000 | 6,000 | 6,000 | |
| | 11902 Clerks | | 3,360 | 3,120 | 0 | 3,360 | 3,360 | 3,360 | |
| | 12300 Meals | | 1,305 | 1,320 | 0 | 1,320 | 1,320 | 1,320 | |
| | 12400 Alternates | | 225 | 375 | 0 | 375 | 375 | 375 | |
| | 12600 Counting Center/Prep/Co.Empl | | 4,344 | 4,400 | 0 | 4,400 | 4,400 | 4,400 | |
| | 21100 Office Supplies | | 109 | 1,500 | 459 | 1,500 | 1,500 | 1,500 | |
| | 31302 On-Site Operator | | 5,900 | 5,900 | 0 | 6,000 | 6,000 | 6,000 | |
| | 31601 Travel-Poles & Absentee | | 15 | 100 | 0 | 100 | 100 | 100 | |
| | 31700 Travel | 261 | 1,659 | 2,200 | 1,886 | 2,200 | 2,200 | 2,200 | |
| | 31801 Delivery | | 300 | 300 | 0 | 300 | 300 | 300 | |
| | 32200 Printing | | 413 | 1,000 | 640 | 1,000 | 1,000 | 500 | |
| | 32800 Computer Maintenance | 14,750 | 13,750 | 14,750 | 13,750 | 14,750 | 14,750 | 14,750 | |
| | 34102 Poll Rental | | 880 | 880 | 0 | 880 | 880 | 880 | |
| | 35200 Conference Registration | 600 | 700 | 800 | 900 | 800 | 800 | 900 | |
| | | 24,836 | 58,483 | 62,870 | 24,554 | 63,210 | 63,210 | 62,810 | |
| | | 24,836 | 58,483 | 62,870 | 24,554 | 63,210 | 63,210 | 62,810 | |
| - Loc : 0063 | | | | | | | | | |
| - Loc Description : Drainage Board | | | | | | | | | |
| | 11200 Deputy/s | 28,111 | 28,674 | 29,557 | 22,703 | 31,035 | 31,035 | 31,949 | |
| | 11500 Overtime | | | 100 | 0 | 0 | 0 | 0 | |

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|-----------------------------------|-------------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 11600 Attorney | 7,671 | 7,824 | 8,066 | 6,191 | 8,469 | 8,469 | 8,066 | |
| | 11804 Board Member | 1,700 | 1,800 | 2,600 | 1,275 | 2,200 | 2,200 | 2,200 | |
| | 12801 Per Diem | | | 200 | 0 | 200 | 200 | 200 | |
| | 13100 Drain Brd Asst/Full-Part Time | 9,216 | 10,576 | 11,646 | 7,651 | 12,228 | 12,228 | 11,646 | |
| | 13200 Mauwee/Wab.Riv Basin Comm | 935 | 1,595 | 1,700 | 880 | 1,700 | 1,700 | 1,700 | |
| | 21100 Office Supplies | 830 | 342 | 1,480 | 226 | 830 | 830 | 830 | |
| | 24400 Uniforms | 303 | | 350 | 260 | 350 | 350 | 350 | |
| | 31100 Legal Fees/Services | 586 | 341 | 1,500 | 1,400 | 1,575 | 1,575 | 1,575 | |
| | 31207 Application Fees | | | 100 | 0 | 100 | 100 | 100 | |
| | 31303 Engineering Fees | 600 | 1,425 | 2,634 | 1,388 | 2,765 | 2,765 | 2,765 | |
| | 31700 Travel | 50 | | 100 | 75 | 100 | 100 | 100 | |
| | 32100 Publication of Legal Notices | 327 | 136 | 500 | 83 | 500 | 500 | 500 | |
| | 32200 Printing | 0 | | 100 | 0 | 100 | 100 | 100 | |
| | 33700 Equipment Repair | 100 | 40 | 300 | 31 | 300 | 300 | 300 | |
| | | 50,429 | 52,753 | 60,933 | 42,163 | 62,452 | 62,452 | 62,381 | |
| | | 50,429 | 52,753 | 60,933 | 42,163 | 62,452 | 62,452 | 62,381 | |
| - Loc : 0066 | | | | | | | | | |
| - Loc Description : PTABOA Board | | | | | | | | | |
| | 11804 Board Member | 113 | 100 | 1,000 | 150 | 1,000 | 1,000 | 1,000 | |
| | 31700 Travel | | | 200 | 0 | 200 | 200 | 200 | |
| | 32201 Advertising | | 5 | 100 | 0 | 100 | 100 | 100 | |
| | | 113 | 105 | 1,300 | 150 | 1,300 | 1,300 | 1,300 | |
| | | 113 | 105 | 1,300 | 150 | 1,300 | 1,300 | 1,300 | |
| - Loc : 0068 | | | | | | | | | |
| - Loc Description : Commissioners | | | | | | | | | |
| | 11100 Elected Official | 72,131 | 72,592 | 74,787 | 57,445 | 78,525 | 78,525 | 75,787 | |
| | 11600 Attorney | 27,807 | 28,363 | 29,237 | 22,457 | 30,698 | 30,698 | 29,237 | |
| | 11805 Highway Engineer | 67,398 | 75,671 | 78,281 | 60,128 | 92,000 | 92,000 | 82,000 | |
| | 12301 Social Security | 369,584 | 403,230 | 426,544 | 331,826 | 447,870 | 447,870 | 447,870 | |
| | 12402 PERF | 485,231 | 508,099 | 493,700 | 424,687 | 518,385 | 518,385 | 518,385 | |
| | 12502 Sheriff Retirement | 120,000 | 163,000 | 163,000 | 163,000 | 163,000 | 163,000 | 0 | |
| | 12601 Health Insurance | 1,300,000 | 2,000,000 | 2,000,000 | 1,333,333 | 2,000,000 | 2,000,000 | 1,500,000 | |

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|------|------------------|-----------------------------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 12700 | Workman's Comp | 80,000 | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 |
| | 12803 | Other Employee Insurances | 13,629 | 31,033 | 35,000 | 17,677 | 35,000 | 35,000 | 35,000 |
| | 12900 | Employee Suppl Retirement | 32,085 | 45,427 | 45,000 | 36,720 | 45,000 | 45,000 | 35,000 |
| | 13001 | Office & Miscellaneous | 17,500 | 20,000 | 20,000 | 15,000 | 20,000 | 20,000 | 20,000 |
| | 13201 | EMA Life Insurance | 525 | | 580 | 525 | 525 | 525 | 525 |
| | 21100 | Office Supplies | 179 | 227 | 250 | 110 | 250 | 250 | 250 |
| | 31000 | Sheriff Tax Warrants | 5,927 | 8,341 | 7,200 | 4,973 | 7,200 | 7,200 | 8,000 |
| | 31100 | Legal Fees/Services | 139,083 | 126,764 | 80,000 | 70,138 | 100,000 | 100,000 | 100,000 |
| | 31400 | Preservation of Cty Records | 1,200 | 1,200 | 1,200 | 0 | 1,200 | 1,200 | 1,200 |
| | 31600 | Postage | 46,185 | 54,389 | 60,000 | 36,488 | 60,000 | 60,000 | 60,000 |
| | 31700 | Travel | 1,660 | 2,986 | 2,500 | 1,771 | 3,000 | 3,000 | 3,000 |
| | 31904 | PostMeter Rent/Repair/CpyPaper | 3,886 | 4,779 | 13,000 | 3,334 | 12,000 | 12,000 | 6,000 |
| | 32001 | Employee Training | 178 | 2,226 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| | 32100 | Publication of Legal Notices | 6,369 | 4,651 | 6,000 | 4,380 | 6,000 | 6,000 | 6,000 |
| | 32600 | Unemployment | 2,416 | 5,014 | 5,000 | 0 | 5,000 | 5,000 | 5,000 |
| | 32700 | Offical Bonds | 2,212 | 2,412 | 2,500 | 300 | 2,500 | 2,500 | 2,500 |
| | 32801 | Insurance Bldg & Structure | 361,154 | 370,122 | 423,500 | 420,917 | 420,000 | 420,000 | 455,000 |
| | 33000 | Bond Principal | 735,000 | 745,000 | 755,000 | 0 | 775,000 | 775,000 | 775,000 |
| | 33101 | Bond Interest | 577,986 | 563,286 | 555,837 | 0 | 538,787 | 538,787 | 538,787 |
| | 33200 | Bond Custodial Fees | 5,014 | 5,699 | 3,163 | 0 | 4,214 | 4,214 | 4,214 |
| | 35100 | Dues & Subscriptions | 5,632 | 4,292 | 6,000 | 3,572 | 6,000 | 6,000 | 6,000 |
| | 35205 | Mental Health | 214,156 | 222,723 | 218,000 | 114,614 | 238,119 | 238,119 | 238,119 |
| | 35302 | EMS | 375,855 | 375,855 | 375,855 | 281,891 | 375,855 | 375,855 | 375,855 |
| | 35400 | Bi-County Services | 39,312 | 39,312 | 39,312 | 29,484 | 39,312 | 39,312 | 39,312 |
| | 35600 | Private Inst/Secure Detent. | 90,240 | 73,630 | 75,000 | 75,480 | 75,000 | 75,000 | 75,000 |
| | 35801 | 4-H Bldg Maintenance | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| | 35901 | 4-H Council Budget | 16,200 | 16,200 | 16,200 | 16,200 | 16,200 | 16,200 | 16,200 |
| | 36000 | Soil & Water District | 13,300 | 13,300 | 13,300 | 0 | 13,300 | 13,300 | 13,300 |
| | 36100 | Solider Burial | 19,100 | 26,300 | 35,000 | 17,500 | 38,000 | 38,000 | 38,000 |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|-------------------------------------|------------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| 36201 | Memorial Day Expenses | 3,047 | 3,160 | 3,100 | 3,116 | 3,500 | 3,500 | 3,500 | |
| 36300 | St. Mary Wabsh River Cleanup | 11,575 | 359 | 20,000 | 0 | 20,000 | 20,000 | 20,000 | |
| 36400 | Tax Refunds | 14,509 | 2,923 | 25,000 | 14,661 | 20,000 | 20,000 | 20,000 | |
| 36600 | Exam of Records | 33,744 | 52,576 | 40,000 | 36,833 | 40,000 | 40,000 | 40,000 | |
| 36800 | Upper Wabash RB Comm- Office Ex | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 36900 | St. Mary's River Gauge | | 5,560 | 3,000 | 2,780 | 3,000 | 3,000 | 3,000 | |
| 37000 | Council on Aging | 27,250 | 29,750 | 30,000 | 22,800 | 30,000 | 30,000 | 30,000 | |
| 37100 | County Promotions | 105 | 105 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| 37200 | Fees & Penalties | 913 | 2,356 | 4,000 | 612 | 3,000 | 3,000 | 3,000 | |
| 37300 | Cost Allocation Plan | 5,000 | 5,000 | 9,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 37400 | Radio Communication Equip | 46,529 | 59,515 | | 0 | 0 | 0 | 0 | |
| 37501 | Maintenance Property | | | 5,000 | 1,598 | 5,000 | 5,000 | 5,000 | |
| 37901 | Dog Pound | 39,909 | 40,492 | 45,000 | 31,463 | 45,000 | 45,000 | 45,000 | |
| 38101 | Maumee River Basin | 22,544 | 22,544 | 24,750 | 22,544 | 24,750 | 24,750 | 24,750 | |
| 38201 | Historical Society | 3,600 | 3,600 | 3,600 | 3,600 | 7,200 | 7,200 | 7,200 | |
| 38300 | Consulting Fees | 26,250 | 22,450 | 55,000 | 19,150 | 50,000 | 50,000 | 25,000 | |
| 39300 | Comm Corr Indigent Funding | 15,427 | 5,513 | 20,000 | 0 | 20,000 | 20,000 | 10,000 | |
| 39600 | Inv Tile Connections | | | 6,000 | 0 | 6,000 | 6,000 | 0 | |
| 39700 | Storm Damage Repairs | | | 5,000 | 0 | 5,000 | 5,000 | 5,000 | |
| 42100 | Unicorp Comm Infrastructure | | 890 | 8,000 | 2,200 | 8,000 | 8,000 | 5,000 | |
| 42601 | Equipment | 30,015 | 35,090 | 50,000 | 24,579 | 50,000 | 50,000 | 50,000 | |
| 42701 | Hospital Ambulance | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | |
| | | 5,598,051 | 6,527,506 | 6,587,896 | 3,904,386 | 6,734,890 | 6,734,890 | 6,033,491 | |
| | | 5,598,051 | 6,527,506 | 6,587,896 | 3,904,386 | 6,734,890 | 6,734,890 | 6,033,491 | |
| - Loc : 0079 | | | | | | | | | |
| - Loc Description : Plan Commission | | | | | | | | | |
| 11103 | Director | 2,800 | 2,800 | 2,884 | 2,215 | 3,029 | 3,029 | 0 | |
| 11203 | 1st Deputy & Asst Director | 33,274 | 31,030 | 31,961 | 24,549 | 33,560 | 33,560 | 31,961 | |
| 11600 | Attorney | 4,754 | 4,849 | 4,999 | 3,839 | 5,249 | 5,249 | 4,999 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---------------------------------------|-------------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 12801 Per Diem | 3,000 | 3,550 | 4,800 | 4,050 | 5,000 | 5,000 | 5,000 | |
| | 21100 Office Supplies | 146 | 379 | 550 | 424 | 1,250 | 1,250 | 1,250 | |
| | 21202 Official Records | 318 | 236 | 350 | 282 | 400 | 400 | 400 | |
| | 22000 Gas, Oil and Lube | | 177 | 440 | 460 | 550 | 550 | 550 | |
| | 31100 Legal Fees/Services | | 22,134 | 20,000 | 12,037 | 20,000 | 20,000 | 20,000 | |
| | 31700 Travel | | | 250 | 0 | 250 | 250 | 250 | |
| | 32100 Publication of Legal Notices | 696 | 1,155 | 2,000 | 1,239 | 2,000 | 2,000 | 2,000 | |
| | 35100 Dues & Subscriptions | 75 | | 150 | 0 | 150 | 150 | 150 | |
| | | 45,063 | 66,310 | 68,384 | 49,095 | 71,438 | 71,438 | 66,560 | |
| | | 45,063 | 66,310 | 68,384 | 49,095 | 71,438 | 71,438 | 66,560 | |
| - Loc : 0101 | | | | | | | | | |
| - Loc Description : Planning & Zoning | | | | | | | | | |
| | 11103 Director | 2,800 | 2,800 | 2,884 | 2,215 | 3,029 | 3,029 | 0 | |
| | 11600 Attorney | 1,920 | 1,958 | 2,019 | 1,551 | 2,120 | 2,120 | 2,019 | |
| | 12801 Per Diem | 2,250 | 1,900 | 3,000 | 2,100 | 3,000 | 3,000 | 3,000 | |
| | 21100 Office Supplies | 11 | 137 | 190 | 96 | 190 | 190 | 190 | |
| | 21202 Official Records | 110 | | 110 | 0 | 110 | 110 | 110 | |
| | 31100 Legal Fees/Services | | 2,605 | 20,000 | 0 | 20,000 | 20,000 | 5,000 | |
| | 31700 Travel | | | 200 | 0 | 200 | 200 | 200 | |
| | 32100 Publication of Legal Notices | 312 | 399 | 800 | 499 | 800 | 800 | 800 | |
| | | 7,403 | 9,799 | 29,203 | 6,461 | 29,449 | 29,449 | 11,319 | |
| | | 7,403 | 9,799 | 29,203 | 6,461 | 29,449 | 29,449 | 11,319 | |
| - Loc : 0201 | | | | | | | | | |
| - Loc Description : Superior Court | | | | | | | | | |
| | 11204 Court Admin/Court Reporter | 37,879 | 38,637 | 39,826 | 30,591 | 41,817 | 41,817 | 39,826 | |
| | 11304 Court Reporter/Research Asst | 30,479 | 28,576 | 31,930 | 24,526 | 33,527 | 33,527 | 31,949 | |
| | 11408 Court Reporter/Computer Admin | 29,363 | 26,083 | 26,780 | 20,570 | 28,199 | 28,199 | 31,949 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|-----------------------------------|------------------|-----------------------------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 11807 | Translator | 2,347 | 4,234 | 2,500 | 1,842 | 2,500 | 2,500 | 2,500 |
| | 11904 | Bailiff/Clerk | 26,500 | 26,841 | 26,780 | 20,570 | 28,119 | 28,119 | 31,949 |
| | 12003 | Transcripts | 896 | 230 | 3,000 | 0 | 2,500 | 2,500 | 2,500 |
| | 12300 | Meals | 466 | 300 | 1,100 | 569 | 750 | 750 | 750 |
| | 12804 | Compensation-Pauper Counsel | 3,219 | | 6,000 | 0 | 5,000 | 5,000 | 5,000 |
| | 12901 | Per Diem-Petit Jurors | | 0 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| | 13400 | Misc. Indigent | 6,500 | 8,950 | 7,000 | 1,650 | 7,000 | 7,000 | 7,000 |
| | 14000 | Judge Pro Tem | 75 | 50 | 300 | 50 | 300 | 300 | 300 |
| | 21100 | Office Supplies | 3,630 | 2,229 | 2,600 | 1,986 | 3,000 | 3,000 | 3,000 |
| | 31600 | Postage | 39 | | 200 | 0 | 150 | 150 | 150 |
| | 31700 | Travel | 101 | 130 | 800 | 890 | 800 | 800 | 800 |
| | 32200 | Printing | 189 | | 200 | 0 | 100 | 100 | 100 |
| | 35100 | Dues & Subscriptions | 855 | 784 | 1,000 | 308 | 1,000 | 1,000 | 1,000 |
| | 35200 | Conference Registration | | | 800 | 0 | 800 | 800 | 800 |
| | 35700 | Software Maintenance | | | | | 2,350 | 2,350 | 2,350 |
| | | | 142,538 | 137,044 | 151,816 | 103,552 | 158,912 | 158,912 | 162,923 |
| | | | 142,538 | 137,044 | 151,816 | 103,552 | 158,912 | 158,912 | 162,923 |
| - Loc : 0232 | | | | | | | | | |
| - Loc Description : Circuit Court | | | | | | | | | |
| | 11206 | Crt Admin/Sec/Asst Reporter | 37,763 | 38,666 | 39,826 | 30,591 | 41,817 | 41,817 | 39,826 |
| | 11305 | Chief Reporter | 33,174 | 33,838 | 34,878 | 26,790 | 36,622 | 36,622 | 35,485 |
| | 11409 | Assistant Reporter | 29,881 | 30,479 | 31,417 | 24,132 | 32,988 | 32,988 | 31,949 |
| | 11707 | Translator | 283 | 434 | 300 | 982 | 800 | 800 | 800 |
| | 11808 | Bailiff/Asst Admin/Asst Report | 25,736 | 26,250 | 27,058 | 20,784 | 28,411 | 28,411 | 28,746 |
| | 11905 | Temp Asst Court Reporter | | | 850 | 0 | 850 | 850 | 850 |
| | 12003 | Transcripts | | 1,540 | 1,000 | 0 | 1,000 | 1,000 | 1,000 |
| | 12804 | Compensation-Pauper Counsel | 6,547 | 5,978 | 30,000 | 9,705 | 27,500 | 27,500 | 27,500 |
| | 12901 | Per Diem-Petit Jurors | 57 | 292 | 6,500 | 0 | 6,500 | 6,500 | 6,500 |
| | 13101 | Per Diem-Ct Reporter Venue | | | 300 | 0 | 300 | 300 | 300 |
| | 13202 | Per Diem-Bailiff Venue | | | 200 | 0 | 200 | 200 | 200 |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 13300 | | | 500 | 0 | 500 | 500 | 500 | |
| | 13400 | | | 1,500 | 0 | 1,500 | 1,500 | 1,500 | |
| | 13600 | | | 200 | 0 | 200 | 200 | 200 | |
| | 13800 | 25,993 | 33,367 | 30,000 | 19,056 | 30,000 | 30,000 | 30,000 | |
| | 14000 | 375 | 50 | 500 | 75 | 500 | 500 | 500 | |
| | 31206 | 1,100 | 10,400 | 1,000 | 2,900 | 2,500 | 2,500 | 2,500 | |
| | 32200 | 1,171 | 1,178 | 2,100 | 0 | 2,100 | 2,100 | 2,100 | |
| | 33600 | 490 | 1,000 | 1,000 | 188 | 1,000 | 1,000 | 1,000 | |
| | 34000 | | 17 | 50 | 0 | 50 | 50 | 50 | |
| | 35100 | 645 | 1,074 | 1,121 | 513 | 1,121 | 1,121 | 1,121 | |
| | 35200 | 398 | 406 | 800 | 202 | 800 | 800 | 800 | |
| | 39201 | 296 | | 915 | 0 | 915 | 915 | 915 | |
| | | 163,909 | 184,969 | 212,015 | 135,918 | 218,174 | 218,174 | 214,342 | |
| | | 163,909 | 184,969 | 212,015 | 135,918 | 218,174 | 218,174 | 214,342 | |
| - Loc : 0271 | | | | | | | | | |
| - Loc Description : Public Defender | | | | | | | | | |
| | 11104 | 59,000 | 172,625 | 226,800 | 174,230 | 238,140 | 238,140 | 238,140 | |
| | 11300 | | | | 10,111 | 15,750 | 15,750 | 14,000 | |
| | 11403 | 28,810 | 29,387 | 30,291 | 23,267 | 34,200 | 34,200 | 30,291 | |
| | 21100 | 1,787 | 1,563 | 2,300 | 939 | 2,000 | 2,000 | 2,000 | |
| | 21203 | 1,100 | 796 | 2,200 | 0 | 2,200 | 2,200 | 2,200 | |
| | 31200 | 590 | 635 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| | 32005 | 2,926 | 2,571 | 3,800 | 2,946 | 3,800 | 3,800 | 3,800 | |
| | | 94,213 | 207,577 | 266,391 | 211,493 | 297,090 | 297,090 | 291,431 | |
| | | 94,213 | 207,577 | 266,391 | 211,493 | 297,090 | 297,090 | 291,431 | |
| - Loc : 0273 | | | | | | | | | |
| - Loc Description : Juvenile Probation | | | | | | | | | |
| | 11105 | 68,552 | 69,642 | 70,989 | 45,145 | 56,250 | 56,250 | 56,250 | |
| | 11114 | | | | 37,849 | 64,886 | 64,886 | 64,886 | |
| | 11207 | 65,072 | 65,289 | 66,664 | 51,227 | 68,131 | 68,131 | 68,131 | |
| | 11306 | 27,940 | 28,538 | 29,417 | 22,595 | 30,888 | 30,888 | 31,949 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|---------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 11403 Secretary | 24,187 | 26,918 | 28,325 | 22,193 | 29,742 | 29,742 | 31,949 | |
| | 11504 Probation Officer | 39,457 | 20,992 | 22,701 | 17,368 | 26,188 | 26,188 | 26,188 | |
| | 11710 Probation Officer | 60,836 | 62,134 | 63,489 | 48,787 | 64,886 | 64,886 | 64,886 | |
| | 11814 Probation Officer | 55,307 | 60,964 | 63,489 | 48,787 | 64,886 | 64,886 | 64,886 | |
| | 11906 Probation Officer | 44,091 | 46,627 | 47,701 | 8,218 | 47,212 | 47,212 | 0 | |
| | 21100 Office Supplies | 1,966 | 1,468 | 1,500 | 1,483 | 1,500 | 1,500 | 1,500 | |
| | 22000 Gas, Oil and Lube | 1,147 | 1,131 | 2,000 | 1,200 | 2,000 | 2,000 | 2,000 | |
| | 31200 Training | | | | | 500 | 500 | 500 | |
| | 31700 Travel | 991 | 857 | 2,000 | 1,238 | 1,700 | 1,700 | 1,700 | |
| | 32200 Printing | 177 | 114 | 210 | 81 | 210 | 210 | 210 | |
| | 35100 Dues & Subscriptions | 395 | 180 | 400 | 258 | 400 | 400 | 400 | |
| | 35200 Conference Registration | 2,812 | 2,824 | 3,000 | 2,654 | 3,000 | 3,000 | 3,000 | |
| | | 392,930 | 387,678 | 401,885 | 309,083 | 462,379 | 462,379 | 418,435 | |
| | | 392,930 | 387,678 | 401,885 | 309,083 | 462,379 | 462,379 | 418,435 | |
| - Loc : 0308 | | | | | | | | | |
| - Loc Description : Weights & Measures | | | | | | | | | |
| | 11703 Inspectors | 5,140 | 5,504 | 7,831 | 4,392 | 8,223 | 8,223 | 7,831 | |
| | 21100 Office Supplies | 261 | 285 | 350 | 0 | 300 | 300 | 300 | |
| | 31700 Travel | 521 | 642 | 900 | 433 | 765 | 765 | 765 | |
| | | 5,922 | 6,431 | 9,081 | 4,825 | 9,288 | 9,288 | 8,896 | |
| | | 5,922 | 6,431 | 9,081 | 4,825 | 9,288 | 9,288 | 8,896 | |
| - Loc : 0312 | | | | | | | | | |
| - Loc Description : Building Department | | | | | | | | | |
| | 11106 Bldg Comm & Plan Director | 47,194 | 48,138 | 49,620 | 38,114 | 52,101 | 52,101 | 58,112 | |
| | 11208 First Deputy | 28,168 | 26,500 | 27,296 | 20,966 | 28,661 | 28,661 | 31,949 | |
| | 11300 Part Time | 333 | 51 | 1,200 | 0 | 500 | 500 | 500 | |
| | 21100 Office Supplies | 299 | 279 | 1,000 | 363 | 1,000 | 1,000 | 500 | |
| | 22000 Gas, Oil and Lube | 2,096 | 2,936 | 3,000 | 3,653 | 4,000 | 4,000 | 4,000 | |
| | 22200 Tires | 238 | 618 | 500 | 727 | 500 | 500 | 500 | |
| | 22601 Other Supplies | 138 | 125 | 320 | 110 | 400 | 400 | 400 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--------------|-----------------------------------|-------------------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 31700 | Travel | 488 | | 500 | 0 | 500 | 500 | 500 |
| | 33700 | Equipment Repair | | | 100 | 0 | 100 | 100 | 100 |
| | 35100 | Dues & Subscriptions | 221 | 189 | 450 | 185 | 250 | 250 | 250 |
| | 35200 | Conference Registration | 495 | | 500 | 247 | 500 | 500 | 500 |
| | | | 79,670 | 78,836 | 84,486 | 64,365 | 88,512 | 88,512 | 97,311 |
| | | | 79,670 | 78,836 | 84,486 | 64,365 | 88,512 | 88,512 | 97,311 |
| - Loc : 0361 | | | | | | | | | |
| | - Loc Description : Civil Defense | | | | | | | | |
| | 11103 | Director | 40,769 | 41,584 | 44,504 | 32,925 | 46,730 | 46,730 | 42,864 |
| | 11401 | Admin Assistant | 24,242 | 27,379 | 30,666 | 20,240 | 32,200 | 32,200 | 28,460 |
| | 21100 | Office Supplies | 813 | 767 | 770 | 301 | 770 | 770 | 770 |
| | 31200 | Training | 217 | 1,116 | 526 | 253 | 526 | 526 | 526 |
| | 31600 | Postage | | | 161 | 0 | 0 | 0 | 0 |
| | 31700 | Travel | 1,196 | 1,457 | 2,700 | 965 | 2,700 | 2,700 | 2,700 |
| | 31900 | Freight | 11 | | 106 | 0 | 0 | 0 | 0 |
| | 33700 | Equipment Repair | 4,102 | 491 | 3,513 | 433 | 3,513 | 3,513 | 3,513 |
| | 35100 | Dues & Subscriptions | 199 | 207 | 700 | 404 | 595 | 595 | 595 |
| | 35303 | Emergency Contingency | 3,245 | 1,779 | 1,072 | 50 | 1,072 | 1,072 | 1,072 |
| | 35402 | Hazardous Chemical | | | 536 | 0 | 536 | 536 | 536 |
| | | | 74,794 | 74,780 | 85,254 | 55,571 | 88,642 | 88,642 | 81,036 |
| | | | 74,794 | 74,780 | 85,254 | 55,571 | 88,642 | 88,642 | 81,036 |
| - Loc : 0380 | | | | | | | | | |
| | - Loc Description : Jail | | | | | | | | |
| | 11107 | Chief Jailer | 40,000 | 40,769 | 44,980 | 34,039 | 47,229 | 47,229 | 44,980 |
| | 11500 | Overtime | 37,081 | 17,219 | 12,000 | 17,896 | 12,600 | 12,600 | 12,000 |
| | 11604 | Jailers | 482,556 | 511,134 | 615,750 | 449,682 | 646,538 | 646,538 | 617,269 |
| | 12201 | Assistant Cooks | 29,607 | 29,960 | 38,000 | 31,434 | 39,900 | 39,900 | 36,197 |
| | 12302 | Cook | | 20,585 | 30,797 | 16,904 | 32,337 | 32,337 | 30,797 |
| | 12902 | Assistant Jailers | 71,528 | 52,097 | 35,000 | 7,016 | 36,750 | 36,750 | 35,000 |
| | 13002 | Facility Maint | | | 32,500 | 23,750 | 41,600 | 41,600 | 32,500 |
| | 22601 | Other Supplies | 26,931 | 33,540 | 39,000 | 22,980 | 39,000 | 39,000 | 39,000 |
| | 24400 | Uniforms | 2,465 | 2,455 | 2,500 | 2,374 | 2,500 | 2,500 | 2,500 |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|-------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 31200 Training | 1,161 | 1,194 | 5,000 | 3,052 | 5,000 | 5,000 | 5,000 | |
| | 31202 Medical | 176,868 | 231,596 | | 14,389 | 10,000 | 10,000 | 10,000 | |
| | 31401 Medical Contract | 41,833 | 50,000 | 180,968 | 344,067 | 317,600 | 317,600 | 332,600 | |
| | 31500 GPS Monitoring | 15,290 | 12,404 | 30,000 | 5,821 | 30,000 | 30,000 | 25,000 | |
| | 33102 Utlities | 166,411 | 204,576 | 150,000 | 142,931 | 150,000 | 150,000 | 150,000 | |
| | 33401 Jail Software Maint | | | 69,000 | 84,990 | 69,000 | 69,000 | 83,990 | |
| | 33700 Equipment Repair | 16,312 | 15,600 | 20,000 | 12,060 | 40,000 | 40,000 | 40,000 | |
| | 37501 Maintenance Property | | | | | | | 140,000 | |
| | 37600 Policy & Accredidation | | | 4,000 | 0 | 4,000 | 4,000 | 0 | |
| | 39900 Meals | 104,899 | 154,971 | 180,000 | 105,237 | 180,000 | 180,000 | 180,000 | |
| | | 1,212,942 | 1,378,100 | 1,489,495 | 1,318,622 | 1,704,054 | 1,704,054 | 1,816,833 | |
| | | 1,212,942 | 1,378,100 | 1,489,495 | 1,318,622 | 1,704,054 | 1,704,054 | 1,816,833 | |
| - Loc : 0622 | | | | | | | | | |
| - Loc Description : County Home - Elderly | | | | | | | | | |
| | 11209 Director of Nursing | 49,588 | 40,385 | 41,612 | 31,963 | 43,693 | 43,693 | 41,612 | |
| | 11300 Part Time | 90,084 | 102,239 | 99,732 | 89,696 | 104,719 | 104,719 | 109,000 | |
| | 11400 CNA Full Time | 143,410 | 151,607 | 168,018 | 114,866 | 176,419 | 176,419 | 175,000 | |
| | 11406 Administrator | 40,769 | 41,585 | 42,864 | 32,924 | 45,007 | 45,007 | 52,300 | |
| | 11500 Overtime | 16,217 | 19,346 | 8,080 | 13,006 | 8,080 | 8,080 | 13,000 | |
| | 11605 Admin. Asst. | 29,558 | 30,149 | 31,077 | 23,871 | 32,631 | 32,631 | 35,485 | |
| | 11802 Food Service Supervisor | 31,543 | 35,205 | 30,160 | 23,035 | 31,668 | 31,668 | 31,949 | |
| | 11806 Maintenance Supervisor | 25,174 | 27,031 | 30,160 | 21,600 | 31,668 | 31,668 | 31,949 | |
| | 12302 Cook | 25,376 | 24,418 | 24,960 | 15,375 | 26,208 | 26,208 | 25,855 | |
| | 21100 Office Supplies | 3,636 | 3,620 | 3,650 | 3,304 | 3,650 | 3,650 | 3,650 | |
| | 21600 Food | 62,923 | 59,942 | 60,000 | 51,923 | 60,000 | 60,000 | 60,000 | |
| | 21702 Softener Salt | 5,236 | 6,154 | 7,037 | 5,464 | 7,037 | 7,037 | 7,037 | |
| | 21800 Household/Laundry | 6,512 | 7,191 | 6,300 | 5,239 | 6,300 | 6,300 | 6,300 | |
| | 21900 Medical Supplies | 8,391 | 7,881 | 8,403 | 5,228 | 8,403 | 8,403 | 8,403 | |
| | 22000 Gas, Oil and Lube | 1,989 | 2,869 | 3,040 | 3,036 | 3,040 | 3,040 | 3,040 | |
| | 22300 Tools,Paint &Hardware | 2,044 | 2,497 | 2,502 | 2,119 | 2,502 | 2,502 | 2,502 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|--------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 22400 Housekeeping Supplies | 5,998 | 7,168 | 6,300 | 2,607 | 6,300 | 6,300 | 6,300 | |
| | 23301 Vehicle Maint & Supplies | 1,765 | 2,544 | 3,813 | 3,225 | 3,813 | 3,813 | 3,813 | |
| | 31200 Training | 2,735 | 2,852 | 3,153 | 917 | 3,153 | 3,153 | 3,153 | |
| | 31300 Temporary Services | 11,015 | 8,891 | 12,086 | 8,765 | 12,086 | 12,086 | 10,000 | |
| | 31305 Medical Director | 5,043 | 5,043 | 5,043 | 3,782 | 5,043 | 5,043 | 5,043 | |
| | 31600 Postage | 607 | 386 | 626 | 387 | 626 | 626 | 626 | |
| | 32201 Advertising | 663 | 651 | 700 | 538 | 700 | 700 | 700 | |
| | 33102 Utilities | 25,448 | 31,793 | 37,141 | 25,107 | 37,141 | 37,141 | 37,141 | |
| | 33600 Maintenance Contracts | 7,606 | 10,833 | 8,923 | 10,351 | 8,923 | 8,923 | 8,923 | |
| | 33700 Equipment Repair | 6,122 | 5,294 | 6,139 | 3,564 | 6,139 | 6,139 | 6,139 | |
| | 33901 Bldg Structure | 9,928 | 7,596 | 10,000 | 6,544 | 10,000 | 10,000 | 10,000 | |
| | 34001 Farm & Yard | 851 | 373 | 882 | 186 | 882 | 882 | 882 | |
| | 35100 Dues & Subscriptions | 2,421 | 2,123 | 2,622 | 2,251 | 2,622 | 2,622 | 2,622 | |
| | 35201 Special Assessment Taxes | 13 | 13 | 100 | 12 | 100 | 100 | 100 | |
| | 35403 Social & Activities | 4,176 | 4,056 | 4,106 | 3,048 | 4,106 | 4,106 | 4,106 | |
| | 35701 Mound Maintenance | 2,385 | 2,400 | 2,400 | 1,600 | 2,400 | 2,400 | 2,400 | |
| | 38300 Consulting Fees | 2,867 | 5,228 | 3,020 | 3,220 | 3,020 | 3,020 | 3,020 | |
| | | 632,093 | 659,363 | 674,649 | 518,753 | 698,079 | 698,079 | 712,050 | |
| | | 632,093 | 659,363 | 674,649 | 518,753 | 698,079 | 698,079 | 712,050 | |
| - Loc : 0660 | | | | | | | | | |
| - Loc Description : 4-D Program (Child Support) | | | | | | | | | |
| | 11210 IV-D Deputy Prosecutor | 38,235 | 39,000 | 40,200 | 30,878 | 42,194 | 42,194 | 40,200 | |
| | 11301 IV-D Caseworker | 29,555 | 29,577 | 29,908 | 22,666 | 31,510 | 31,510 | 29,908 | |
| | 11410 IV-D Caseworker (1) | 29,555 | 29,577 | 29,908 | 22,993 | 31,510 | 31,510 | 29,908 | |
| | 11809 IV-D Caseworker (2) | 29,555 | 29,577 | 29,908 | 22,993 | 31,510 | 31,510 | 29,908 | |
| | 21100 Office Supplies | 268 | | 1,260 | 0 | 1,260 | 1,260 | 1,260 | |
| | 31700 Travel | 60 | | 904 | 0 | 904 | 904 | 904 | |
| | | 127,228 | 127,731 | 132,088 | 99,530 | 138,888 | 138,888 | 132,088 | |
| | | 127,228 | 127,731 | 132,088 | 99,530 | 138,888 | 138,888 | 132,088 | |
| - Loc : 0750 | | | | | | | | | |
| - Loc Description : Soil & Water Conservation | | | | | | | | | |
| | 11108 Conservationist | 34,654 | 36,190 | 36,435 | 27,986 | 38,257 | 38,257 | 42,363 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 11605 Admin. Asst. | 29,009 | 26,423 | 27,295 | 20,965 | 28,660 | 28,660 | 28,746 | |
| | | 63,663 | 62,613 | 63,730 | 48,951 | 66,917 | 66,917 | 71,109 | |
| | | 63,663 | 62,613 | 63,730 | 48,951 | 66,917 | 66,917 | 71,109 | |
| - Loc : 9600 | | | | | | | | | |
| - Loc Description : Information Systems | | | | | | | | | |
| 11102 | IS Manager | 92,000 | 93,769 | 96,655 | 74,242 | 95,000 | 95,000 | 96,655 | |
| 11300 | Part Time | | | 10,000 | 0 | 0 | 0 | 0 | |
| 11405 | Ass. IT Director | 45,192 | 50,481 | 52,015 | 39,953 | 60,000 | 60,000 | 55,000 | |
| 11602 | GIS Employee | 48,790 | 52,000 | 53,560 | 41,140 | 56,238 | 56,238 | 53,560 | |
| 11709 | Workflow Manager | | | 70,000 | 40,527 | 50,000 | 50,000 | 0 | |
| 21100 | Office Supplies | 1,312 | 53 | 1,000 | 601 | 1,000 | 1,000 | 1,000 | |
| 31200 | Training | 2,998 | | 2,000 | 0 | 2,000 | 2,000 | 2,000 | |
| 31700 | Travel | 311 | 388 | 1,000 | 793 | 1,000 | 1,000 | 1,000 | |
| 32804 | Copy Machine & Usage Charges | 4,604 | 19,474 | 15,000 | 12,028 | 15,000 | 15,000 | 15,000 | |
| 33600 | Maintenance Contracts | 15,540 | 18,077 | 36,000 | 49,362 | 36,000 | 36,000 | 36,000 | |
| 33603 | Repairs to DeMarc Room&New IT | 11,009 | 21,119 | 75,000 | 31,650 | 50,000 | 50,000 | 50,000 | |
| 35100 | Dues & Subscriptions | 99 | 614 | 1,000 | 277 | 10,000 | 10,000 | 10,000 | |
| 35700 | Software Maintenance | 161,380 | 494,773 | 400,000 | 429,115 | 384,000 | 384,000 | 384,000 | |
| 35800 | Maint. Fund Acct Software | 27,839 | 14,325 | 27,000 | 119,153 | 40,000 | 40,000 | 40,000 | |
| 35900 | Internet & Network Services | 69,734 | 87,465 | 75,000 | 58,977 | 75,000 | 75,000 | 75,000 | |
| 36200 | Maint. Tax & Assessment SW | 48,815 | 23,030 | 47,000 | 40,046 | 47,000 | 47,000 | 47,000 | |
| 37400 | Radio Communication Equip | | | 50,000 | 0 | 0 | 0 | 0 | |
| 37500 | Radio Tower Lease | | | 14,200 | 0 | 0 | 0 | 0 | |
| 37800 | Maint. Court & Clerk Software | 3,299 | 7,000 | 10,450 | 149 | 10,450 | 10,450 | 10,450 | |
| 37900 | Phone Handset&Server Maint | | | 16,000 | 2,683 | 20,000 | 20,000 | 20,000 | |
| 38000 | Server Hardware Maint | | | 50,000 | 0 | 50,000 | 50,000 | 25,000 | |
| 38100 | Nimble SAN Maint | | | 22,000 | 0 | 22,000 | 22,000 | 22,000 | |
| 38200 | Fortigate Firewall Maint | | | 7,000 | 0 | 25,000 | 25,000 | 25,000 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|----------------------|---|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 35206 ACEDC | 116,337 | 122,618 | 117,000 | 61,591 | 123,183 | 123,183 | 123,183 | |
| | 35304 NIRCC | 6,582 | 6,582 | 6,600 | 0 | 6,500 | 6,500 | 6,600 | |
| | 35404 AC Transportation | 1,059,025 | 572,937 | 900,000 | 844,734 | 947,556 | 947,556 | 947,556 | |
| | 35501 Hospital | 745,749 | 943,216 | 945,000 | 789,630 | 947,556 | 947,556 | 947,556 | |
| | | 1,987,693 | 1,730,353 | 2,028,600 | 1,755,955 | 2,084,795 | 2,084,795 | 2,084,895 | |
| | | 1,987,693 | 1,730,353 | 2,028,600 | 1,755,955 | 2,084,795 | 2,084,795 | 2,084,895 | |
| | | 1,987,693 | 1,730,353 | 2,028,600 | 1,755,955 | 2,084,795 | 2,084,795 | 2,084,895 | |
| | | 1,987,693 | 1,730,353 | 2,028,600 | 1,755,955 | 2,084,795 | 2,084,795 | 2,084,895 | |
| | | 1,987,693 | 1,730,353 | 2,028,600 | 1,755,955 | 2,084,795 | 2,084,795 | 2,084,895 | |
| - Fund : 1119 | | | | | | | | | |
| | - Fund Description : Clerks Perp Fund | | | | | | | | |
| | - Loc : 0000 | | | | | | | | |
| | - Loc Description : No Department | | | | | | | | |
| | 11300 Part Time | 3,815 | 1,745 | 13,000 | 0 | 13,000 | 13,000 | 13,000 | |
| | 12301 Social Security | 292 | 133 | 1,100 | 0 | 1,100 | 1,100 | 1,100 | |
| | 31901 Scanning & Microfilming | 8,900 | 9,060 | 13,000 | 14,844 | 13,000 | 13,000 | 13,000 | |
| | 42601 Equipment | 9,676 | 3,629 | 12,000 | 2,754 | 12,000 | 12,000 | 12,000 | |
| | | 22,683 | 14,567 | 39,100 | 17,598 | 39,100 | 39,100 | 39,100 | |
| | | 22,683 | 14,567 | 39,100 | 17,598 | 39,100 | 39,100 | 39,100 | |
| | | 22,683 | 14,567 | 39,100 | 17,598 | 39,100 | 39,100 | 39,100 | |
| | | 22,683 | 14,567 | 39,100 | 17,598 | 39,100 | 39,100 | 39,100 | |
| | | 22,683 | 14,567 | 39,100 | 17,598 | 39,100 | 39,100 | 39,100 | |
| - Fund : 1122 | | | | | | | | | |
| | - Fund Description : Comm Corr Home Detention | | | | | | | | |
| | - Loc : 0000 | | | | | | | | |
| | - Loc Description : No Department | | | | | | | | |
| | 11109 Executive Director | | | | | 49,127 | 49,127 | 49,127 | |
| | 11211 Asst. Director | | | | | 32,076 | 32,076 | 32,076 | |
| | 11411 Field Officer | | | | | 22,620 | 22,620 | 22,620 | |
| | 11502 Case Mgr./Full Time | | | | | 26,400 | 26,400 | 26,400 | |
| | 11605 Admin. Asst. | | | | | 18,534 | 18,534 | 18,534 | |
| | 11900 Education Coordinator | | | | | 10,259 | 10,259 | 10,259 | |
| | 12005 Case Manager | | | | | 26,400 | 26,400 | 26,400 | |
| | 12101 Case Mgr. Supervisor | | | | | 40,500 | 40,500 | 40,500 | |
| | 12301 Social Security | | | | | 17,283 | 17,283 | 17,283 | |
| | 12402 PERF | | | | | 27,562 | 27,562 | 27,562 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 12601 Health Insurance | | | | | 9,360 | 9,360 | 9,360 | |
| | 33102 Utlities | | | | | 6,543 | 6,543 | 6,543 | |
| | 34104 Rent | | | | | 24,000 | 24,000 | 24,000 | |
| | 32501 Bowen Center | | | | | 15,000 | 15,000 | 15,000 | |
| | | 0 | 0 | 0 | 0 | 325,664 | 325,664 | 325,664 | |
| | | 0 | 0 | 0 | 0 | 325,664 | 325,664 | 325,664 | |
| | | 0 | 0 | 0 | 0 | 325,664 | 325,664 | 325,664 | |
| | | 0 | 0 | 0 | 0 | 325,664 | 325,664 | 325,664 | |
| - Fund : 1131 | | | | | | | | | |
| - Fund Description : Sales Disclosure Verification | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 11300 | Part Time | | | 6,000 | 0 | 6,000 | 6,000 | 6,000 | |
| 12301 | Social Security | 606 | 617 | 1,100 | 171 | 1,155 | 1,155 | 1,155 | |
| 12402 | PERF | 976 | 995 | 1,000 | 275 | 1,050 | 1,050 | 1,050 | |
| 12403 | Sales Disclosure Clerk | 8,000 | 8,154 | 8,405 | 6,456 | 8,825 | 8,825 | 9,585 | |
| 30100 | Contractual Services | | | 12,000 | 0 | 12,000 | 12,000 | 12,000 | |
| 31300 | Temporary Services | | | 3,100 | 0 | 3,100 | 3,100 | 3,100 | |
| 31700 | Travel | | | 1,500 | 50 | 1,500 | 1,500 | 1,500 | |
| 33600 | Maintenance Contracts | | | 5,000 | 0 | 5,000 | 5,000 | 5,000 | |
| 35100 | Dues & Subscriptions | | | 600 | 0 | 600 | 600 | 600 | |
| | | 9,582 | 9,766 | 38,705 | 6,952 | 39,230 | 39,230 | 39,990 | |
| | | 9,582 | 9,766 | 38,705 | 6,952 | 39,230 | 39,230 | 39,990 | |
| | | 9,582 | 9,766 | 38,705 | 6,952 | 39,230 | 39,230 | 39,990 | |
| | | 9,582 | 9,766 | 38,705 | 6,952 | 39,230 | 39,230 | 39,990 | |
| - Fund : 1135 | | | | | | | | | |
| - Fund Description : Cumulative Bridge | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 30100 | Contractual Services | 45,482 | 160,388 | 15,000 | 0 | | 0 | 0 | |
| 31100 | Legal Fees/Services | 513 | | 2,000 | 744 | 5,000 | 5,000 | 5,000 | |
| 31101 | Bridge Replacement | 736,370 | 1,157,227 | 750,000 | 132,853 | 800,000 | 800,000 | 800,000 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|-----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 31700 Travel | 955 | 852 | 1,000 | 751 | 1,000 | 1,000 | 1,000 | |
| | 31701 Materials | 6,091 | 1,270 | 15,000 | 14,648 | 15,000 | 15,000 | 15,000 | |
| | 31800 Telephone | | | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| | 32201 Advertising | 269 | 180 | 400 | 196 | 400 | 400 | 400 | |
| | 32202 Other Equipment | | | 30,000 | 0 | 0 | 0 | 0 | |
| | 32802 Insurance | | | 600 | 0 | 600 | 600 | 600 | |
| | 33700 Equipment Repair | 7,370 | 6,735 | 30,000 | 0 | | 0 | 0 | |
| | 42601 Equipment | | | | 27,459 | 2,000 | 2,000 | 2,000 | |
| | 33605 Repairs & Maintenance | | | | 5,004 | 30,000 | 30,000 | 30,000 | |
| | 31209 Technical Services | | | | 91,336 | 30,000 | 30,000 | 30,000 | |
| | | 797,050 | 1,326,652 | 845,000 | 272,991 | 885,000 | 885,000 | 885,000 | |
| | | 797,050 | 1,326,652 | 845,000 | 272,991 | 885,000 | 885,000 | 885,000 | |
| | | 797,050 | 1,326,652 | 845,000 | 272,991 | 885,000 | 885,000 | 885,000 | |
| | | 797,050 | 1,326,652 | 845,000 | 272,991 | 885,000 | 885,000 | 885,000 | |
| - Fund : 1138 | | | | | | | | | |
| - Fund Description : Cumulative Capital Development | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 33700 Equipment Repair | 44,636 | 105,357 | 100,000 | 22,074 | 100,000 | 100,000 | 100,000 | |
| | 34003 Crthse Exterior Renovation | 7,897 | 6,879 | 30,000 | 8,198 | 20,000 | 20,000 | 20,000 | |
| | 42500 Computer Hardware Purchase | 73,679 | 181,602 | 75,000 | 35,105 | 75,000 | 75,000 | 75,000 | |
| | 42702 Computer Software Purchases | 2,190 | 12,706 | 50,000 | 39,949 | 50,000 | 50,000 | 50,000 | |
| | 42901 GIS | 52,140 | 48,500 | 114,000 | 50,050 | 114,000 | 114,000 | 55,000 | |
| | 47200 Clerk Equip | 615 | 53,021 | 53,021 | 53,021 | 1,400 | 1,400 | 1,400 | |
| | 47300 Treasurer Equip | 3,330 | | 600 | 0 | 600 | 600 | 600 | |
| | 47400 Sheriff Equipment | 32,414 | 22,840 | 24,000 | 11,914 | 24,000 | 24,000 | 24,000 | |
| | 48000 Commiss Equip | 19,855 | | 10,000 | 1,775 | 0 | 0 | 0 | |
| | 48200 Bldg & Grounds Equip | | 29 | 1,000 | 547 | 1,000 | 1,000 | 1,000 | |
| | 48300 Superior Crt Equip | 1,798 | 258 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| | 48400 Public Defender Equip | 471 | | 10,000 | 15,544 | 5,000 | 5,000 | 5,000 | |
| | 48500 Circuit Crt Equip | 19,200 | 19,374 | 19,200 | 9,961 | 19,200 | 19,200 | 19,200 | |
| | 48700 Bldg. Dept. Equip | 14 | | 600 | 0 | 600 | 600 | 600 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|------------------|-------------------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 48800 | EMA Equip | 977 | 1,051 | 1,051 | 1,000 | 1,051 | 1,051 | 1,051 |
| | 48900 | Jail Equip | 10,199 | 5,920 | 14,000 | 7,723 | 14,000 | 14,000 | 14,000 |
| | 49000 | Golden Meadows Equip | 17,997 | 16,971 | 18,004 | 14,998 | 18,000 | 18,000 | 18,000 |
| | 49200 | Sheriff Vehicles | 82,562 | 69,635 | 92,000 | 61,179 | 92,000 | 92,000 | 92,000 |
| | | | 369,974 | 544,143 | 615,476 | 336,038 | 538,851 | 538,851 | 479,851 |
| | | | 369,974 | 544,143 | 615,476 | 336,038 | 538,851 | 538,851 | 479,851 |
| | | | 369,974 | 544,143 | 615,476 | 336,038 | 538,851 | 538,851 | 479,851 |
| | | | 369,974 | 544,143 | 615,476 | 336,038 | 538,851 | 538,851 | 479,851 |
| - Fund : 1140 | | | | | | | | | |
| - Fund Description : Cumulative Courthouse | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 33700 | Equipment Repair | 64 | 31,782 | 340,000 | 161,458 | 40,000 | 40,000 | 40,000 |
| | | | 64 | 31,782 | 340,000 | 161,458 | 40,000 | 40,000 | 40,000 |
| | | | 64 | 31,782 | 340,000 | 161,458 | 40,000 | 40,000 | 40,000 |
| | | | 64 | 31,782 | 340,000 | 161,458 | 40,000 | 40,000 | 40,000 |
| | | | 64 | 31,782 | 340,000 | 161,458 | 40,000 | 40,000 | 40,000 |
| - Fund : 1142 | | | | | | | | | |
| - Fund Description : Cumulative Jail | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 33700 | Equipment Repair | 25,408 | 18,590 | 40,000 | 27,253 | 40,000 | 40,000 | 0 |
| | 33903 | Judicial Center Project | 1,005,603 | 14,046 | 100,000 | 70,082 | 0 | 0 | 0 |
| | 42700 | Demolition | | 9,512 | 100,000 | 1,000 | 0 | 0 | 0 |
| | | | 1,031,011 | 42,148 | 240,000 | 98,335 | 40,000 | 40,000 | 0 |
| | | | 1,031,011 | 42,148 | 240,000 | 98,335 | 40,000 | 40,000 | 0 |
| | | | 1,031,011 | 42,148 | 240,000 | 98,335 | 40,000 | 40,000 | 0 |
| | | | 1,031,011 | 42,148 | 240,000 | 98,335 | 40,000 | 40,000 | 0 |
| - Fund : 1148 | | | | | | | | | |
| - Fund Description : County Drug Free Community | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 11109 | Executive Director | | 5,760 | 6,500 | 3,250 | 6,500 | 6,500 | 6,500 |
| | 11605 | Admin. Asst. | | 1,080 | 1,080 | 270 | 1,080 | 1,080 | 1,080 |
| | 21100 | Office Supplies | | 729 | 500 | 0 | 500 | 500 | 500 |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---------------|---|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 31001 Drug Court | | 7,653 | 12,000 | 7,043 | 15,000 | 15,000 | 15,000 | |
| | 31201 Project Success | | 1,742 | 2,500 | 1,900 | 2,500 | 2,500 | 2,500 | |
| | 31402 Drug/Alcohol Prev Ed - AC | | | 3,000 | 0 | 0 | 0 | 0 | |
| | 31502 Drug/Alcohol Prev Ed - McMill | | 4,577 | 5,000 | 0 | 4,000 | 4,000 | 4,000 | |
| | 31600 Postage | | 50 | 100 | 0 | 50 | 50 | 50 | |
| | 31602 CD Education at Jail | | 7,344 | 10,500 | 7,655 | 10,000 | 10,000 | 10,000 | |
| | 31702 DFAC Treatment Scholarships | | 1,254 | 25,890 | 3,058 | 23,200 | 23,200 | 23,200 | |
| | 31902 Directors & Officers Insurance | | 982 | 982 | 982 | 982 | 982 | 982 | |
| | 32002 Rotary | | 525 | 500 | 600 | 600 | 600 | 600 | |
| | 32101 Regional Annual Meeting | | | 50 | 0 | 100 | 100 | 100 | |
| | 32301 Website | | 788 | 765 | 135 | 770 | 770 | 770 | |
| | 32400 Aggregate Student Surveys | | | 500 | 0 | 500 | 500 | 500 | |
| | 32500 Community Outreach | | 25 | 300 | 46 | 300 | 300 | 300 | |
| | 32603 Decatur Police | | 9,000 | 3,000 | 7,756 | 6,000 | 6,000 | 6,000 | |
| | 32702 Geneva PD | | 5,170 | 5,170 | 0 | 2,585 | 2,585 | 2,585 | |
| | 32805 Monroe PD | | | 5,170 | 0 | 2,585 | 2,585 | 2,585 | |
| | 32900 Too Good for Drugs | | | 2,000 | 0 | 2,500 | 2,500 | 2,500 | |
| | 33001 South Adams SADD | | 550 | 1,500 | 660 | 0 | 0 | 0 | |
| | 33800 Drug Testing | | | 3,500 | 3,586 | 6,000 | 6,000 | 6,000 | |
| | 42601 Equipment | | 4,240 | 6,000 | 3,504 | 5,000 | 5,000 | 5,000 | |
| | 32501 Bowen Center | | | | | 2,045 | 2,045 | 2,045 | |
| | | 0 | 51,469 | 96,507 | 40,445 | 92,797 | 92,797 | 92,797 | |
| | | 0 | 51,469 | 96,507 | 40,445 | 92,797 | 92,797 | 92,797 | |
| | | 0 | 51,469 | 96,507 | 40,445 | 92,797 | 92,797 | 92,797 | |
| | | 0 | 51,469 | 96,507 | 40,445 | 92,797 | 92,797 | 92,797 | |
| - Fund : 1152 | | | | | | | | | |
| | - Fund Description : Emerg Planning Right To Know | | | | | | | | |
| | - Loc : 0000 | | | | | | | | |
| | - Loc Description : No Department | | | | | | | | |
| | 11811 Stipend Fund | 2,060 | 1,860 | 2,845 | 1,000 | 2,845 | 2,845 | 2,845 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|-----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 12301 Social Security | 32 | 23 | 100 | 11 | 50 | 50 | 50 | |
| | 12402 PERF | 18 | 13 | 100 | 10 | 50 | 50 | 50 | |
| | 21500 Operating Supplies | 108 | 261 | 406 | 15 | 406 | 406 | 406 | |
| | 30100 Contractual Services | 1,980 | | 2,648 | 0 | 2,000 | 2,000 | 2,000 | |
| | 31200 Training | 6,532 | 5,602 | 5,026 | 1,470 | 5,026 | 5,026 | 5,026 | |
| | 35502 Services & Charges | 477 | 1,628 | 2,538 | 284 | 2,538 | 2,538 | 2,538 | |
| | 42601 Equipment | 2,264 | 4,751 | 5,075 | 2,198 | 5,075 | 5,075 | 5,075 | |
| | | 13,471 | 14,138 | 18,738 | 4,988 | 17,990 | 17,990 | 17,990 | |
| | | 13,471 | 14,138 | 18,738 | 4,988 | 17,990 | 17,990 | 17,990 | |
| | | 13,471 | 14,138 | 18,738 | 4,988 | 17,990 | 17,990 | 17,990 | |
| | | 13,471 | 14,138 | 18,738 | 4,988 | 17,990 | 17,990 | 17,990 | |
| - Fund : 1158 | | | | | | | | | |
| - Fund Description : General Drain Improvement | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 11113 Ditch Tech-Full/Part Time | 2,515 | | 16,283 | 0 | 17,097 | 17,097 | 16,283 | |
| | 12301 Social Security | 189 | | 1,300 | 0 | 1,365 | 1,365 | 1,300 | |
| | 12402 PERF | 289 | | 1,190 | 0 | 1,250 | 1,250 | 1,190 | |
| | | 2,993 | 0 | 18,773 | 0 | 19,712 | 19,712 | 18,773 | |
| | | 2,993 | 0 | 18,773 | 0 | 19,712 | 19,712 | 18,773 | |
| | | 2,993 | 0 | 18,773 | 0 | 19,712 | 19,712 | 18,773 | |
| | | 2,993 | 0 | 18,773 | 0 | 19,712 | 19,712 | 18,773 | |
| - Fund : 1159 | | | | | | | | | |
| - Fund Description : Health | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 11112 Registrar | 23,101 | 25,323 | 26,223 | 20,142 | 27,535 | 27,535 | 31,949 | |
| | 11403 Secretary | 30,079 | 27,460 | 28,386 | 21,804 | 29,806 | 29,806 | 35,485 | |
| | 11404 Public Hlth Nurse | 45,411 | 46,319 | 47,745 | 36,674 | 50,133 | 50,133 | 47,745 | |
| | 11503 Public Hlth Nurse Part Time | 12,278 | 11,625 | 19,345 | 9,130 | 20,313 | 20,313 | 15,000 | |
| | 11600 Attorney | 8,392 | 8,560 | 8,823 | 6,777 | 9,265 | 9,265 | 8,823 | |
| | 11608 Environmental Director | 46,781 | 45,865 | 47,277 | 36,314 | 49,641 | 49,641 | 47,277 | |
| | 11708 Food Inspector | 6,330 | 8,051 | 13,112 | 6,374 | 13,768 | 13,768 | 15,975 | |
| | 11804 Board Member | 1,620 | 1,680 | 2,520 | 1,320 | 2,520 | 2,520 | 2,520 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 11813 Health Officer | 23,522 | 23,993 | 24,732 | 18,997 | 25,969 | 25,969 | 24,732 | |
| | 12301 Social Security | 16,264 | 16,446 | 25,634 | 14,950 | 26,916 | 26,916 | 26,916 | |
| | 12402 PERF | 21,974 | 22,092 | 29,909 | 20,852 | 31,405 | 31,405 | 31,405 | |
| | 12503 Environmental/Vital Record | 26,351 | 27,560 | 28,408 | 21,821 | 29,829 | 29,829 | 35,485 | |
| | 12602 Environmentalist | | | 40,000 | 27,385 | 42,000 | 42,000 | 40,000 | |
| | 21100 Office Supplies | 3,098 | 1,526 | 2,000 | 1,381 | 2,000 | 2,000 | 2,000 | |
| | 21300 Personal Health | 3,323 | 3,884 | 4,011 | 3,173 | 4,011 | 4,011 | 4,011 | |
| | 21400 Environmental Health | 539 | 233 | 773 | 243 | 773 | 773 | 773 | |
| | 22000 Gas, Oil and Lube | 1,202 | 1,879 | 3,500 | 1,776 | 3,500 | 3,500 | 2,500 | |
| | 22600 Photo | | | 100 | 0 | 0 | 0 | 0 | |
| | 30100 Contractural Services | 866 | 831 | 2,519 | 973 | 2,519 | 2,519 | 1,000 | |
| | 31100 Legal Fees/Services | 2,637 | 17,055 | 20,000 | 5,650 | 15,000 | 15,000 | 15,000 | |
| | 31102 Personal Hlth Clinic | | | 2,000 | 0 | 2,000 | 2,000 | 2,000 | |
| | 31200 Training | 809 | 806 | 1,000 | 1,120 | 1,000 | 1,000 | 1,000 | |
| | 31204 Environmental Services | 200 | 158 | 500 | 80 | 500 | 500 | 500 | |
| | 31304 Personal Health Services | 261 | 162 | 300 | 91 | 300 | 300 | 300 | |
| | 31600 Postage | 952 | 496 | 1,000 | 816 | 1,000 | 1,000 | 1,000 | |
| | 31700 Travel | 3,741 | 3,628 | 8,890 | 2,039 | 8,890 | 8,890 | 4,000 | |
| | 32200 Printing | 1,033 | 989 | 1,100 | 1,068 | 1,100 | 1,100 | 1,100 | |
| | 32602 Liability Insurance | 218 | 218 | 400 | 222 | 400 | 400 | 400 | |
| | 32803 Malpractice Insurance | 2,303 | 2,303 | 2,303 | 0 | 2,303 | 2,303 | 2,303 | |
| | 33700 Equipment Repair | 110 | | 500 | 0 | 500 | 500 | 500 | |
| | 35100 Dues & Subscriptions | 644 | 105 | 400 | 95 | 400 | 400 | 400 | |
| | 42601 Equipment | | 138 | 500 | 120 | 500 | 500 | 500 | |
| | | 284,039 | 299,385 | 393,910 | 261,387 | 405,796 | 405,796 | 402,599 | |
| | | 284,039 | 299,385 | 393,910 | 261,387 | 405,796 | 405,796 | 402,599 | |
| | | 284,039 | 299,385 | 393,910 | 261,387 | 405,796 | 405,796 | 402,599 | |
| | | 284,039 | 299,385 | 393,910 | 261,387 | 405,796 | 405,796 | 402,599 | |
| - Fund : 1168 | | | | | | | | | |
| - Fund Description : Health Maintenance | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 11708 Food Inspector | 4,238 | 1,719 | 7,251 | 0 | 7,251 | 7,251 | 7,251 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 12004 Nurse | 20,915 | 20,596 | 20,291 | 13,613 | 21,306 | 21,306 | 20,291 | |
| | 12301 Social Security | 1,924 | 1,707 | 2,730 | 1,042 | 2,867 | 2,867 | 2,730 | |
| | 12402 PERF | 517 | 210 | 618 | 0 | 0 | 0 | 0 | |
| | 21100 Office Supplies | | | 2,150 | 0 | 2,150 | 2,150 | 2,150 | |
| | 31700 Travel | 757 | 267 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| | | 28,351 | 24,499 | 34,040 | 14,655 | 34,574 | 34,574 | 33,422 | |
| | | 28,351 | 24,499 | 34,040 | 14,655 | 34,574 | 34,574 | 33,422 | |
| | | 28,351 | 24,499 | 34,040 | 14,655 | 34,574 | 34,574 | 33,422 | |
| | | 28,351 | 24,499 | 34,040 | 14,655 | 34,574 | 34,574 | 33,422 | |
| - Fund : 1169 | | | | | | | | | |
| - Fund Description : Local Roads And Streets | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 30100 Contractual Services | | | 50,000 | 0 | 0 | 0 | 0 | |
| | 31100 Legal Fees/Services | | | | | 12,500 | 12,500 | 12,500 | |
| | 31701 Materials | 252,426 | 24,855 | 1,000 | 10,779 | 1,000 | 1,000 | 1,000 | |
| | 34200 Other Contractual Services | | | 30,000 | 8,793 | 5,000 | 5,000 | 5,000 | |
| | 42800 Trucks & Equip | | | 225,000 | 64,900 | 275,000 | 275,000 | 275,000 | |
| | 30110 Professional Services | | | | 1,541 | 12,500 | 12,500 | 12,500 | |
| | | 252,426 | 24,855 | 306,000 | 86,013 | 306,000 | 306,000 | 306,000 | |
| | | 252,426 | 24,855 | 306,000 | 86,013 | 306,000 | 306,000 | 306,000 | |
| | | 252,426 | 24,855 | 306,000 | 86,013 | 306,000 | 306,000 | 306,000 | |
| | | 252,426 | 24,855 | 306,000 | 86,013 | 306,000 | 306,000 | 306,000 | |
| - Fund : 1170 | | | | | | | | | |
| - Fund Description : LIT Public Safety - Co. Share | | | | | | | | | |
| - Loc : 0005 | | | | | | | | | |
| - Loc Description : Sheriff | | | | | | | | | |
| | 11100 Elected Official | 85,000 | 86,923 | 88,298 | 67,871 | 92,713 | 92,713 | 88,298 | |
| | 11200 Deputy/s | 53,467 | 54,537 | 56,216 | 43,180 | 59,027 | 59,027 | 63,898 | |
| | 11201 Chief Deputy | 53,540 | 55,907 | 57,680 | 44,305 | 60,564 | 60,564 | 58,112 | |
| | 11307 Matron | 36,692 | 37,427 | 38,579 | 29,632 | 40,508 | 40,508 | 38,579 | |
| | 11500 Overtime | 23,777 | 19,144 | 40,000 | 13,464 | 42,000 | 42,000 | 40,000 | |
| | 11605 Admin. Asst. | | 1,344 | 25,000 | 0 | 26,250 | 26,250 | 31,949 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 11800 Deputies/Sergeants | 523,722 | 567,363 | 654,236 | 486,358 | 686,948 | 686,948 | 654,236 | |
| | 11903 Special Deputy | 16,860 | 35,947 | 22,200 | 7,985 | 23,310 | 23,310 | 22,200 | |
| | 12000 Merit Board | 1,200 | 1,200 | 1,200 | 0 | 1,200 | 1,200 | 1,200 | |
| | 12102 Security Officers | 68,660 | 71,283 | 70,606 | 54,233 | 74,136 | 74,136 | 70,606 | |
| | 22000 Gas, Oil and Lube | 50,213 | 70,937 | 55,000 | 53,173 | 55,000 | 55,000 | 55,000 | |
| | 22200 Tires | 5,696 | 6,692 | 4,500 | 2,711 | 4,500 | 4,500 | 4,500 | |
| | 22303 Safety Dollars | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| | 22601 Other Supplies | 5,273 | 5,983 | 6,500 | 4,371 | 6,500 | 6,500 | 6,500 | |
| | 23300 Garage | 14,958 | 11,318 | 17,000 | 12,995 | 17,000 | 17,000 | 17,000 | |
| | 24400 Uniforms | 14,700 | 13,625 | 8,000 | 8,148 | 8,000 | 8,000 | 8,000 | |
| | 24800 Schooling & Supplies | 3,015 | 3,957 | 6,000 | 5,507 | 8,000 | 8,000 | 8,000 | |
| | 31100 Legal Fees/Services | 5,450 | 28,601 | 30,000 | 5,331 | 30,000 | 30,000 | 30,000 | |
| | 33700 Equipment Repair | 1,545 | 41,754 | 3,300 | 1,304 | 3,300 | 3,300 | 3,300 | |
| | 35100 Dues & Subscriptions | 946 | 1,043 | 1,200 | 132 | 1,200 | 1,200 | 1,200 | |
| | 35500 Radio | 10,619 | 8,328 | 11,000 | 9,289 | 11,000 | 11,000 | 11,000 | |
| | 42500 Computer Hardware Purchase | | 23,958 | 15,000 | 31,876 | 15,000 | 15,000 | 15,000 | |
| | | 977,333 | 1,152,271 | 1,216,515 | 886,865 | 1,271,156 | 1,271,156 | 1,233,578 | |
| | | 977,333 | 1,152,271 | 1,216,515 | 886,865 | 1,271,156 | 1,271,156 | 1,233,578 | |
| | | 977,333 | 1,152,271 | 1,216,515 | 886,865 | 1,271,156 | 1,271,156 | 1,233,578 | |
| | | 977,333 | 1,152,271 | 1,216,515 | 886,865 | 1,271,156 | 1,271,156 | 1,233,578 | |
| - Fund : 1175 | | | | | | | | | |
| - Fund Description : Jail Misdemeanant | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 21100 Office Supplies | 3,027 | | 6,500 | 650 | 6,500 | 6,500 | 6,500 | |
| | 33700 Equipment Repair | 265 | | 6,000 | 3,379 | 6,000 | 6,000 | 6,000 | |
| | 33801 CJIS Network Connection | | | 3,600 | 3,000 | 3,600 | 3,600 | 3,600 | |
| | | 3,292 | 0 | 16,100 | 7,029 | 16,100 | 16,100 | 16,100 | |
| | | 3,292 | 0 | 16,100 | 7,029 | 16,100 | 16,100 | 16,100 | |
| | | 3,292 | 0 | 16,100 | 7,029 | 16,100 | 16,100 | 16,100 | |
| | | 3,292 | 0 | 16,100 | 7,029 | 16,100 | 16,100 | 16,100 | |
| - Fund : 1176 | | | | | | | | | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|-------|--|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| - | Fund Description : MVH | | | | | | | | |
| - | Loc : 0530 | | | | | | | | |
| - | Loc Description : Highway Administration | | | | | | | | |
| 11111 | Supervisor | 47,396 | 48,390 | 49,879 | 38,313 | 53,371 | 53,371 | 52,300 | |
| 11309 | Assistant Supervisor | 42,528 | 43,372 | 44,707 | 34,340 | 47,836 | 47,836 | 44,707 | |
| 11414 | Book Keeper | 32,338 | 31,639 | 32,613 | 25,027 | 35,984 | 35,984 | 32,613 | |
| 11500 | Overtime | 4,242 | 3,238 | 4,500 | 2,373 | 4,725 | 4,725 | 4,725 | |
| 11610 | Book Keeper | 27,503 | 27,494 | 29,501 | 22,471 | 31,928 | 31,928 | 31,949 | |
| 21100 | Office Supplies | 1,007 | 1,309 | 1,200 | 576 | 1,200 | 1,200 | 1,200 | |
| 21302 | Computer Supplies | 824 | 656 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| 22601 | Other Supplies | 226 | 195 | 150 | 687 | 150 | 150 | 150 | |
| 31600 | Postage | 31 | 132 | 150 | 137 | 150 | 150 | 150 | |
| 31700 | Travel | 720 | 298 | 1,500 | 480 | 1,500 | 1,500 | 1,500 | |
| 31800 | Telephone | 1,417 | 2,139 | 2,000 | 1,652 | 2,000 | 2,000 | 2,000 | |
| 32200 | Printing | 395 | 281 | 500 | 453 | 500 | 500 | 500 | |
| 32201 | Advertising | 582 | 348 | 500 | 353 | 500 | 500 | 500 | |
| 32800 | Computer Maintenance | 7,549 | 1,744 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | |
| 33100 | Radio Maintenance | 2,023 | 2,972 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | |
| 33700 | Equipment Repair | | 105 | 500 | 0 | 500 | 500 | 500 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|------------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 35207 Other Services & Charges | 1,776 | 2,473 | 100 | 744 | 100 | 100 | 100 | |
| | 35305 ELTF Deductible | | | 25,000 | 0 | 25,000 | 25,000 | 25,000 | |
| | | 170,557 | 166,785 | 197,800 | 127,606 | 210,444 | 210,444 | 202,894 | |
| | | 170,557 | 166,785 | 197,800 | 127,606 | 210,444 | 210,444 | 202,894 | |
| - Loc : 0531 | | | | | | | | | |
| - Loc Description : Maintenance & Repair | | | | | | | | | |
| | 11500 Overtime | 1,539 | 2,357 | 14,000 | 1,759 | 14,700 | 14,700 | 14,700 | |
| | 11607 Maintenance Operator | 131,323 | 144,693 | 100,000 | 116,180 | 107,000 | 107,000 | 150,000 | |
| | 11706 Maintenance Worker | 428,703 | 435,415 | 505,715 | 347,222 | 541,115 | 541,115 | 541,115 | |
| | 22201 Weed Spray | 491 | 392 | 329 | 0 | 329 | 329 | 329 | |
| | 22305 Dustay Dust Control | 8,543 | 16,872 | 10,000 | 0 | 10,000 | 10,000 | 10,000 | |
| | 22401 Stone | | 697,835 | 750,000 | 8,926 | 25,000 | 25,000 | 25,000 | |
| | 22500 Bituminous | 181,577 | 553,054 | 941,000 | 5,436 | 200,000 | 200,000 | 200,000 | |
| | 22602 Hardware & Tools | 3,177 | 3,906 | 3,000 | 1,446 | 3,000 | 3,000 | 3,000 | |
| | 22800 Culverts & Pipes | 29,524 | 54,253 | 30,000 | 16,204 | 30,000 | 30,000 | 30,000 | |
| | 22900 Lumber | 10 | 48 | 100 | 0 | 100 | 100 | 100 | |
| | 23000 Signs | 8,814 | 17,700 | 14,000 | 23,411 | 14,000 | 14,000 | 14,000 | |
| | 23100 Bricks | | 98 | 300 | 0 | 300 | 300 | 300 | |
| | 23200 Cement & Ready Mix | 237 | 2,459 | 500 | 3,243 | 500 | 500 | 500 | |
| | 23500 Buggy Plates | 31,504 | 1,800 | 100 | 411 | 100 | 100 | 100 | |
| | 31300 Temporary Services | | | 5,000 | 0 | 5,000 | 5,000 | 5,000 | |
| | 34101 Equipment Rental/Lease | | 17,799 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | |
| | 34200 Other Contractual Services | 24,057 | 390,317 | 500 | 0 | 1,000,000 | 1,000,000 | 500,000 | |
| | 34302 Utility Repair | | | 100 | 0 | 100 | 100 | 100 | |
| | 35208 Drainage & Other Assessments | 6,447 | 5,634 | 7,000 | 5,314 | 7,000 | 7,000 | 7,000 | |
| | | 855,946 | 2,344,632 | 2,384,644 | 529,552 | 1,961,244 | 1,961,244 | 1,504,244 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|-------|---|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | | 855,946 | 2,344,632 | 2,384,644 | 529,552 | 1,961,244 | 1,961,244 | 1,504,244 | |
| - | Loc : 0533 | | | | | | | | |
| - | Loc Description : General & Undistributed Exp | | | | | | | | |
| 11413 | Garage Mechanic (Salary) | 38,554 | 39,298 | 40,537 | 31,137 | 44,200 | 44,200 | 40,537 | |
| 11500 | Overtime | 486 | 795 | 3,000 | 1,093 | 3,000 | 3,000 | 3,000 | |
| 11609 | Asst Garage Mechanic | 36,879 | 37,584 | 38,833 | 29,709 | 41,330 | 41,330 | 39,437 | |
| 12103 | Hepatitis Shots | | | 100 | 0 | 100 | 100 | 100 | |
| 12301 | Social Security | 57,371 | 59,110 | 67,929 | 47,690 | 72,684 | 72,684 | 72,684 | |
| 12402 | PERF | 85,189 | 108,275 | 95,000 | 79,255 | 101,650 | 101,650 | 101,650 | |
| 12501 | Random Drug & Alch Test | 1,735 | 1,076 | 2,000 | 1,774 | 2,000 | 2,000 | 2,000 | |
| 12601 | Health Insurance | 464,788 | 503,791 | 496,000 | 391,486 | 496,000 | 496,000 | 496,000 | |
| 12700 | Workman's Comp | 44,508 | 40,583 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | |
| 22000 | Gas, Oil and Lube | 103,721 | 178,526 | 160,000 | 147,598 | 130,000 | 130,000 | 130,000 | |
| 22200 | Tires | 23,773 | 32,267 | 25,000 | 10,446 | 25,000 | 25,000 | 25,000 | |
| 22304 | Other Garage & Motor Supplies | 13,376 | 7,283 | 15,000 | 6,886 | 15,000 | 15,000 | 15,000 | |
| 22501 | Batteries | 938 | 899 | 2,000 | 856 | 2,000 | 2,000 | 2,000 | |
| 22601 | Other Supplies | 34,462 | 61,654 | 70,000 | 56,539 | 70,000 | 70,000 | 70,000 | |
| 22603 | Grader Blades | | 16,131 | 10,000 | 1,134 | 10,000 | 10,000 | 10,000 | |
| 22700 | Fasteners | 860 | 584 | 2,000 | 112 | 2,000 | 2,000 | 2,000 | |
| 24400 | Uniforms | 12,572 | 14,139 | 15,000 | 9,708 | 15,000 | 15,000 | 15,000 | |
| 32600 | Unemployment | | | 500 | 0 | 500 | 500 | 500 | |
| 32802 | Insurance | 55,781 | 59,011 | 66,000 | 0 | 66,000 | 66,000 | 66,000 | |
| 33102 | Utilities | 12,544 | 16,942 | 17,000 | 13,674 | 17,000 | 17,000 | 17,000 | |
| 33604 | Machine Work | | 102 | 1,500 | 0 | 1,500 | 1,500 | 1,500 | |
| 33703 | Truck & Tract Repairs | 15,383 | 27,043 | 35,000 | 26,204 | 35,000 | 35,000 | 35,000 | |
| 33902 | Road Equip Repairs | 17,439 | 2,375 | 10,000 | 706 | 10,000 | 10,000 | 10,000 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|-----------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 34002 Other Repairs | 1,054 | 4,392 | 100 | 17,681 | 100 | 100 | 100 | |
| | 34100 Garage Repairs | 16,108 | 19,593 | 100 | 326 | 100 | 100 | 100 | |
| | 34300 Wrecker | 225 | 1,550 | 100 | 0 | 100 | 100 | 100 | |
| | 42602 Garage & Office Equip | 7,068 | 10,353 | 170,000 | 0 | 170,000 | 170,000 | 170,000 | |
| | 42800 Trucks & Equip | 193,136 | 559,763 | 300,000 | 95,685 | 300,000 | 300,000 | 300,000 | |
| | | 1,237,950 | 1,803,119 | 1,692,699 | 969,699 | 1,680,264 | 1,680,264 | 1,674,708 | |
| | | 1,237,950 | 1,803,119 | 1,692,699 | 969,699 | 1,680,264 | 1,680,264 | 1,674,708 | |
| | | 2,264,453 | 4,314,536 | 4,275,143 | 1,626,857 | 3,851,952 | 3,851,952 | 3,381,846 | |
| | | 2,264,453 | 4,314,536 | 4,275,143 | 1,626,857 | 3,851,952 | 3,851,952 | 3,381,846 | |
| - Fund : 1179 | | | | | | | | | |
| - Fund Description : Park & Rec Non Rev Operating | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 11704 Wages | 38,546 | 38,321 | 56,622 | 29,761 | 59,454 | 59,454 | 56,622 | |
| | 12301 Social Security | 2,949 | 2,932 | 4,362 | 2,277 | 4,581 | 4,581 | 4,362 | |
| | 21100 Office Supplies | 34 | | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| | 21500 Operating Supplies | 15,008 | 16,838 | 20,000 | 10,946 | 26,000 | 26,000 | 26,000 | |
| | 30100 Contractual Services | 4,938 | 2,173 | 6,000 | 3,656 | 6,000 | 6,000 | 6,000 | |
| | 31200 Training | | | 2,000 | 0 | 2,000 | 2,000 | 2,000 | |
| | 31600 Postage | | | 400 | 0 | 400 | 400 | 400 | |
| | 31700 Travel | | | 500 | 0 | 500 | 500 | 500 | |
| | 35101 Refund-Dues | 798 | 163 | 600 | 215 | 600 | 600 | 600 | |
| | 42601 Equipment | 8,189 | 8,769 | 15,000 | 246 | 15,000 | 15,000 | 15,000 | |
| | | 70,462 | 69,196 | 106,484 | 47,101 | 115,535 | 115,535 | 112,484 | |
| | | 70,462 | 69,196 | 106,484 | 47,101 | 115,535 | 115,535 | 112,484 | |
| | | 70,462 | 69,196 | 106,484 | 47,101 | 115,535 | 115,535 | 112,484 | |
| | | 70,462 | 69,196 | 106,484 | 47,101 | 115,535 | 115,535 | 112,484 | |
| - Fund : 1186 | | | | | | | | | |
| - Fund Description : Rainy Day Fund | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 31603 Emergency Declaration | | | 100,000 | 0 | 100,000 | 100,000 | 100,000 | |
| | | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | 100,000 | |
| | | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | 100,000 | |
| | | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | 100,000 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|---------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | 100,000 | |
| - Fund : 1189 | | | | | | | | | |
| - Fund Description : Recorders Perp Fund | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 11300 | Part Time | | | 5,500 | 0 | 5,500 | 5,500 | 5,500 | |
| 12301 | Social Security | | | 550 | 0 | 550 | 550 | 550 | |
| | | 0 | 0 | 6,050 | 0 | 6,050 | 6,050 | 6,050 | |
| | | 0 | 0 | 6,050 | 0 | 6,050 | 6,050 | 6,050 | |
| | | 0 | 0 | 6,050 | 0 | 6,050 | 6,050 | 6,050 | |
| | | 0 | 0 | 6,050 | 0 | 6,050 | 6,050 | 6,050 | |
| | | 0 | 0 | 6,050 | 0 | 6,050 | 6,050 | 6,050 | |
| - Fund : 1200 | | | | | | | | | |
| - Fund Description : Supp Public Defender Serv | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 11300 | Part Time | 9,202 | 16,043 | | 0 | 0 | 0 | 0 | |
| 12301 | Social Security | 704 | 932 | | 0 | 0 | 0 | 0 | |
| 13500 | Appointed Pauper Council | 1,936 | 5,385 | | 3,836 | 10,000 | 10,000 | 10,000 | |
| | | 11,842 | 22,360 | 0 | 3,836 | 10,000 | 10,000 | 10,000 | |
| | | 11,842 | 22,360 | 0 | 3,836 | 10,000 | 10,000 | 10,000 | |
| | | 11,842 | 22,360 | 0 | 3,836 | 10,000 | 10,000 | 10,000 | |
| | | 11,842 | 22,360 | 0 | 3,836 | 10,000 | 10,000 | 10,000 | |
| - Fund : 1202 | | | | | | | | | |
| - Fund Description : County Surveyor Corner Perp | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 11113 | Ditch Tech-Full/Part Time | 3,680 | 4,318 | 10,232 | 4,368 | 10,744 | 10,744 | 10,232 | |
| 12301 | Social Security | 276 | 324 | 888 | 328 | 932 | 932 | 888 | |
| 12402 | PERF | 449 | 522 | 1,248 | 533 | 1,310 | 1,310 | 1,248 | |
| | | 4,405 | 5,164 | 12,368 | 5,229 | 12,986 | 12,986 | 12,368 | |
| | | 4,405 | 5,164 | 12,368 | 5,229 | 12,986 | 12,986 | 12,368 | |
| | | 4,405 | 5,164 | 12,368 | 5,229 | 12,986 | 12,986 | 12,368 | |
| | | 4,405 | 5,164 | 12,368 | 5,229 | 12,986 | 12,986 | 12,368 | |
| - Fund : 1206 | | | | | | | | | |
| - Fund Description : Tobacco Grant Fund | | | | | | | | | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|-------|---|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| - | Loc : 0000 | | | | | | | | |
| - | Loc Description : No Department | | | | | | | | |
| 21100 | Office Supplies | 329 | 61 | 981 | 542 | 981 | 981 | 981 | |
| 21201 | Health Engineer | 2,125 | 1,599 | 1,550 | 1,425 | 1,550 | 1,550 | 1,550 | |
| 21301 | Environmental Supplies | 12,809 | 18,508 | 18,500 | 14,327 | 18,500 | 18,500 | 18,500 | |
| | | 15,263 | 20,168 | 21,031 | 16,294 | 21,031 | 21,031 | 21,031 | |
| | | 15,263 | 20,168 | 21,031 | 16,294 | 21,031 | 21,031 | 21,031 | |
| | | 15,263 | 20,168 | 21,031 | 16,294 | 21,031 | 21,031 | 21,031 | |
| | | 15,263 | 20,168 | 21,031 | 16,294 | 21,031 | 21,031 | 21,031 | |
| - | Fund : 1217 | | | | | | | | |
| - | Fund Description : Elected Official Training Cnty | | | | | | | | |
| - | Loc : 0000 | | | | | | | | |
| - | Loc Description : No Department | | | | | | | | |
| 31103 | Auditor Training | 500 | 500 | 500 | 402 | 500 | 500 | 500 | |
| 31205 | Clerk Training | 330 | 500 | 500 | 500 | 500 | 500 | 500 | |
| 31301 | Recorder Training | 496 | 416 | 500 | 271 | 500 | 500 | 500 | |
| 31403 | Surveyor Training | 100 | | 500 | 0 | 500 | 500 | 500 | |
| 31503 | Treasurer Training | 500 | 500 | 500 | 491 | 500 | 500 | 500 | |
| | | 1,926 | 1,916 | 2,500 | 1,664 | 2,500 | 2,500 | 2,500 | |
| | | 1,926 | 1,916 | 2,500 | 1,664 | 2,500 | 2,500 | 2,500 | |
| | | 1,926 | 1,916 | 2,500 | 1,664 | 2,500 | 2,500 | 2,500 | |
| | | 1,926 | 1,916 | 2,500 | 1,664 | 2,500 | 2,500 | 2,500 | |
| - | Fund : 1219 | | | | | | | | |
| - | Fund Description : Parks And Recreation | | | | | | | | |
| - | Loc : 0000 | | | | | | | | |
| - | Loc Description : No Department | | | | | | | | |
| 11704 | Wages | 66,369 | 58,676 | 75,755 | 42,061 | 79,543 | 79,543 | 70,000 | |
| 11804 | Board Member | 1,275 | | 1,800 | 1,500 | 1,800 | 1,800 | 1,800 | |
| 12301 | Social Security | 4,760 | 4,389 | 5,970 | 3,149 | 6,269 | 6,269 | 5,970 | |
| 12402 | PERF | 7,426 | 6,432 | 7,882 | 4,733 | 8,277 | 8,277 | 7,882 | |
| 21100 | Office Supplies | 822 | 32 | 3,000 | 0 | 3,000 | 3,000 | 1,000 | |
| 21603 | Institutional | 487 | 192 | 200 | 0 | 200 | 200 | 200 | |
| 21901 | Chemicals | 1,305 | 317 | 1,500 | 180 | 1,500 | 1,500 | 1,000 | |
| 22000 | Gas, Oil and Lube | 4,191 | 4,208 | 7,000 | 2,637 | 7,000 | 7,000 | 5,000 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|------|------------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 30100 Contractural Services | 660 | 1,100 | 5,500 | 705 | 5,500 | 5,500 | 1,500 | |
| | 31701 Materials | | 2,477 | 2,000 | 1,598 | 2,000 | 2,000 | 2,000 | |
| | 32802 Insurance | 5,498 | | 5,000 | 0 | 5,000 | 5,000 | 0 | |
| | 33102 Utlities | 815 | 1,269 | 2,000 | 1,361 | 2,000 | 2,000 | 2,000 | |
| | 33700 Equipment Repair | 389 | 511 | 3,000 | 1,189 | 3,000 | 3,000 | 2,000 | |
| | 34600 Contractural-City of Decatur | 7,267 | 7,425 | 7,646 | 6,446 | 8,105 | 8,105 | 8,105 | |
| | 34700 Assessments | 58 | 58 | 125 | 94 | 125 | 125 | 125 | |
| | 35101 Refund-Dues | | | 50 | 0 | 50 | 50 | 50 | |
| | 42601 Equipment | 1,800 | 2,050 | 4,000 | 10,919 | 4,000 | 4,000 | 4,000 | |
| | 43100 Other Capital Outlays | 10,165 | 1,400 | 12,000 | 0 | 12,000 | 12,000 | 12,000 | |
| | | 113,287 | 90,536 | 144,428 | 76,572 | 149,369 | 149,369 | 124,632 | |
| | | 113,287 | 90,536 | 144,428 | 76,572 | 149,369 | 149,369 | 124,632 | |
| | | 113,287 | 90,536 | 144,428 | 76,572 | 149,369 | 149,369 | 124,632 | |
| | | 113,287 | 90,536 | 144,428 | 76,572 | 149,369 | 149,369 | 124,632 | |
| - | Fund : 1222 | | | | | | | | |
| - | Fund Description : Statewide 911 | | | | | | | | |
| - | Loc : 0000 | | | | | | | | |
| - | Loc Description : No Department | | | | | | | | |
| | 10700 Coordinator | 34,834 | 35,531 | 36,625 | 28,132 | 38,456 | 38,456 | 36,625 | |
| | 10900 Dispatcher | 190,338 | 191,598 | 197,515 | 162,953 | 238,076 | 238,076 | 206,605 | |
| | 11415 Asst Dispatcher | 21,977 | 25,698 | 28,000 | 23,608 | 29,400 | 29,400 | 29,400 | |
| | 11500 Overtime | | 1,813 | 10,000 | 0 | 10,500 | 10,500 | 10,500 | |
| | 11901 Chief Dispatcher | | | 46,644 | 32,102 | 48,976 | 48,976 | 43,805 | |
| | 21101 911 Database Access | 36,569 | 40,907 | 64,000 | 0 | 0 | 0 | 0 | |
| | 31200 Training | 6,099 | 2,966 | 6,200 | 8,780 | 6,200 | 6,200 | 6,200 | |
| | 37500 Radio Tower Lease | | | | 55,437 | 30,600 | 30,600 | 30,600 | |
| | 34400 Equipment/Software | | | | 121,072 | 113,000 | 113,000 | 113,000 | |
| | 42601 Equipment | 112,999 | 100,675 | 113,000 | 0 | | 0 | 0 | |
| | 34303 911 Database | | | | 29,346 | 64,000 | 64,000 | 64,000 | |
| | | 402,816 | 399,188 | 501,984 | 461,430 | 579,208 | 579,208 | 540,735 | |
| | | 402,816 | 399,188 | 501,984 | 461,430 | 579,208 | 579,208 | 540,735 | |
| | | 402,816 | 399,188 | 501,984 | 461,430 | 579,208 | 579,208 | 540,735 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|-------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | | 402,816 | 399,188 | 501,984 | 461,430 | 579,208 | 579,208 | 540,735 | |
| - Fund : 1224 | | | | | | | | | |
| - Fund Description : Reassessment 2015 | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 35210 | County Aerial | | | | | 22,000 | 22,000 | 0 | |
| 11300 | Part Time | 1,365 | 1,675 | 5,000 | 675 | 5,000 | 5,000 | 5,000 | |
| 11902 | Clerks | 35,255 | 37,865 | 41,500 | 30,048 | 43,575 | 43,575 | 42,001 | |
| 12301 | Social Security | 2,593 | 2,867 | 3,200 | 804 | 3,360 | 3,360 | 3,596 | |
| 12402 | PERF | 4,301 | 4,619 | 5,100 | 1,280 | 5,355 | 5,355 | 5,040 | |
| 21100 | Office Supplies | 813 | 964 | 1,500 | 564 | 1,500 | 1,500 | 1,500 | |
| 31300 | Temporary Services | | | 250 | 0 | 250 | 250 | 250 | |
| 31700 | Travel | 312 | 477 | 1,000 | 161 | 1,000 | 1,000 | 1,000 | |
| 32200 | Printing | | | 250 | 0 | 250 | 250 | 250 | |
| 32201 | Advertising | 86 | | 100 | 0 | 100 | 100 | 100 | |
| 33600 | Maintenance Contracts | 29,985 | 31,525 | 35,600 | 10,502 | 35,600 | 35,600 | 35,600 | |
| 35204 | Reassess Contract | 60,584 | 60,496 | 70,250 | 49,224 | 70,250 | 70,250 | 70,250 | |
| 35700 | Software Maintenance | 9,775 | 44,334 | 32,500 | 13,725 | 35,000 | 35,000 | 35,000 | |
| 42601 | Equipment | | 2,250 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | |
| | | 145,069 | 187,072 | 201,250 | 106,983 | 228,240 | 228,240 | 204,587 | |
| | | 145,069 | 187,072 | 201,250 | 106,983 | 228,240 | 228,240 | 204,587 | |
| | | 145,069 | 187,072 | 201,250 | 106,983 | 228,240 | 228,240 | 204,587 | |
| | | 145,069 | 187,072 | 201,250 | 106,983 | 228,240 | 228,240 | 204,587 | |
| - Fund : 2100 | | | | | | | | | |
| - Fund Description : Adult Probation Services | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 11114 | Asst. Chief Probation Officer | | | | 2,235 | 3,750 | 3,750 | 3,750 | |
| 11207 | Probation Officer | | | 584 | 3,612 | 25,363 | 25,363 | 25,363 | |
| 11300 | Part Time | | 1,185 | 6,000 | 888 | 5,000 | 5,000 | 5,000 | |
| 11504 | Probation Officer | | 24,039 | 25,000 | 19,231 | 25,000 | 25,000 | 25,000 | |
| 12301 | Social Security | 108 | 1,952 | 2,000 | 1,919 | 7,828 | 7,828 | 7,828 | |
| 12402 | PERF | | 2,933 | 3,100 | 3,024 | 12,505 | 12,505 | 12,505 | |
| 12601 | Health Insurance | | 11,834 | 11,250 | 17,759 | 60,000 | 60,000 | 60,000 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 21100 Office Supplies | | | 2,000 | 888 | 2,000 | 2,000 | 2,000 | |
| | 24400 Uniforms | | 1,102 | 200 | 0 | 300 | 300 | 300 | |
| | 33002 PSI Writer | 15,611 | 18,743 | 25,000 | 12,733 | 26,000 | 26,000 | 26,000 | |
| | 33800 Drug Testing | | | | 6,795 | 17,000 | 17,000 | 17,000 | |
| | 34104 Rent | | 1,200 | 1,200 | 0 | 1,000 | 1,000 | 1,000 | |
| | 34301 Interpreter Services | | | | 280 | 2,000 | 2,000 | 2,000 | |
| | 34500 Disposal | | 312 | 500 | 260 | 500 | 500 | 500 | |
| | 35700 Software Maintenance | 2,039 | 2,039 | 2,500 | 340 | 2,500 | 2,500 | 2,500 | |
| | 42601 Equipment | 15 | 4,324 | 300 | 8,679 | 5,000 | 5,000 | 5,000 | |
| | | 17,773 | 69,663 | 79,634 | 78,643 | 195,746 | 195,746 | 195,746 | |
| | | 17,773 | 69,663 | 79,634 | 78,643 | 195,746 | 195,746 | 195,746 | |
| | | 17,773 | 69,663 | 79,634 | 78,643 | 195,746 | 195,746 | 195,746 | |
| | | 17,773 | 69,663 | 79,634 | 78,643 | 195,746 | 195,746 | 195,746 | |
| - Fund : 2501 | | | | | | | | | |
| - Fund Description : Urinalysis Fees | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 33800 Drug Testing | 12,570 | 9,829 | 20,000 | 7,053 | 5,000 | 5,000 | 0 | |
| | | 12,570 | 9,829 | 20,000 | 7,053 | 5,000 | 5,000 | 0 | |
| | | 12,570 | 9,829 | 20,000 | 7,053 | 5,000 | 5,000 | 0 | |
| | | 12,570 | 9,829 | 20,000 | 7,053 | 5,000 | 5,000 | 0 | |
| | | 12,570 | 9,829 | 20,000 | 7,053 | 5,000 | 5,000 | 0 | |
| - Fund : 2502 | | | | | | | | | |
| - Fund Description : Transfer Fee | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 21100 Office Supplies | | | 1,000 | 1,046 | 500 | 500 | 500 | |
| | 31501 Plat Book Engineer | | 7,675 | 8,000 | 6,075 | 8,000 | 8,000 | 8,000 | |
| | 33602 Maint/Transfer & PlatBooks | 3,000 | 3,000 | 3,000 | 3,000 | 2,000 | 2,000 | 2,000 | |
| | | 3,000 | 10,675 | 12,000 | 10,121 | 10,500 | 10,500 | 10,500 | |
| | | 3,000 | 10,675 | 12,000 | 10,121 | 10,500 | 10,500 | 10,500 | |
| | | 3,000 | 10,675 | 12,000 | 10,121 | 10,500 | 10,500 | 10,500 | |
| | | 3,000 | 10,675 | 12,000 | 10,121 | 10,500 | 10,500 | 10,500 | |
| - Fund : 2540 | | | | | | | | | |
| - Fund Description : Comm Corr Project Income | | | | | | | | | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|-------|---------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| - | Loc : 0000 | | | | | | | | |
| - | Loc Description : No Department | | | | | | | | |
| 11109 | Executive Director | | | | | 18,614 | 18,614 | 18,614 | |
| 11211 | Asst. Director | | | | | 12,163 | 12,163 | 12,163 | |
| 11300 | Part Time | | | | | 13,705 | 13,705 | 13,705 | |
| 11411 | Field Officer | | | | | 8,880 | 8,880 | 8,880 | |
| 11502 | Case Mgr./Full Time | | | | | 11,573 | 11,573 | 11,573 | |
| 11605 | Admin. Asst. | | | | | 11,067 | 11,067 | 11,067 | |
| 11702 | Work Crew Manager | | | | | 13,705 | 13,705 | 13,705 | |
| 11900 | Education Coordinator | | | | | 28,761 | 28,761 | 28,761 | |
| 12005 | Case Manager | | | | | 22,350 | 22,350 | 22,350 | |
| 12101 | Case Mgr. Supervisor | | | | | 8,250 | 8,250 | 8,250 | |
| 12301 | Social Security | | | | | 13,954 | 13,954 | 13,954 | |
| 12402 | PERF | | | | | 18,909 | 18,909 | 18,909 | |
| 12601 | Health Insurance | | | | | 11,650 | 11,650 | 11,650 | |
| 21100 | Office Supplies | | | | | 3,000 | 3,000 | 3,000 | |
| 21600 | Food | | | | | 1,050 | 1,050 | 1,050 | |
| 22100 | Cleaning Supplies | | | | | 300 | 300 | 300 | |
| 22302 | Wearing Apparel | | | | | 1,500 | 1,500 | 1,500 | |
| 22601 | Other Supplies | | | | | 2,000 | 2,000 | 2,000 | |
| 23301 | Vehicle Maint & Supplies | | | | | 2,900 | 2,900 | 2,900 | |
| 30100 | Contractual Services | | | | | 200 | 200 | 200 | |
| 31200 | Training | | | | | 3,600 | 3,600 | 3,600 | |
| 31800 | Telephone | | | | | 3,300 | 3,300 | 3,300 | |
| 32200 | Printing | | | | | 250 | 250 | 250 | |
| 32802 | Insurance | | | | | 14,732 | 14,732 | 14,732 | |
| 33102 | Utilities | | | | | 3,952 | 3,952 | 3,952 | |
| 33700 | Equipment Repair | | | | | 9,505 | 9,505 | 9,505 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|---------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 33800 Drug Testing | | | | | 6,600 | 6,600 | 6,600 | |
| | 34004 Court Solutions | | | | | 3,000 | 3,000 | 3,000 | |
| | 34101 Equipment Rental/Lease | | | | | 150,000 | 150,000 | 150,000 | |
| | 34301 Interpreter Services | | | | | 250 | 250 | 250 | |
| | 42600 Office Equipment | | | | | 5,000 | 5,000 | 5,000 | |
| | 44800 Vehicle | | | | | 30,000 | 30,000 | 30,000 | |
| | 34005 Pest Control | | | | | 600 | 600 | 600 | |
| | 12006 Case Manager | | | | | 33,330 | 33,330 | 33,330 | |
| | | 0 | 0 | 0 | 0 | 468,650 | 468,650 | 468,650 | |
| | | 0 | 0 | 0 | 0 | 468,650 | 468,650 | 468,650 | |
| | | 0 | 0 | 0 | 0 | 468,650 | 468,650 | 468,650 | |
| | | 0 | 0 | 0 | 0 | 468,650 | 468,650 | 468,650 | |
| - Fund : 2700 | | | | | | | | | |
| - Fund Description : Drainage Maintenance | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 11113 Ditch Tech-Full/Part Time | 48,497 | 52,893 | 66,567 | 33,000 | 69,895 | 69,895 | 66,567 | |
| | 12301 Social Security | 3,650 | 3,985 | 5,425 | 2,483 | 5,846 | 5,846 | 5,425 | |
| | 12402 PERF | 5,468 | 5,586 | 5,610 | 3,933 | 5,891 | 5,891 | 5,610 | |
| | | 57,615 | 62,464 | 77,602 | 39,416 | 81,632 | 81,632 | 77,602 | |
| | | 57,615 | 62,464 | 77,602 | 39,416 | 81,632 | 81,632 | 77,602 | |
| | | 57,615 | 62,464 | 77,602 | 39,416 | 81,632 | 81,632 | 77,602 | |
| | | 57,615 | 62,464 | 77,602 | 39,416 | 81,632 | 81,632 | 77,602 | |
| - Fund : 4120 | | | | | | | | | |
| - Fund Description : Health Services | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 11300 Part Time | | | 4,000 | 0 | 4,000 | 4,000 | 4,000 | |
| | 12301 Social Security | | | 320 | 0 | 320 | 320 | 320 | |
| | 21100 Office Supplies | 395 | | 2,000 | 0 | 2,000 | 2,000 | 2,000 | |
| | 42601 Equipment | | | 2,000 | 0 | 2,000 | 2,000 | 2,000 | |
| | | 395 | 0 | 8,320 | 0 | 8,320 | 8,320 | 8,320 | |
| | | 395 | 0 | 8,320 | 0 | 8,320 | 8,320 | 8,320 | |
| | | 395 | 0 | 8,320 | 0 | 8,320 | 8,320 | 8,320 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|----------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | | 395 | 0 | 8,320 | 0 | 8,320 | 8,320 | 8,320 | |
| - Fund : 4951 | | | | | | | | | |
| - Fund Description : Drug Court Project Income | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 10700 | Coordinator | | | | | 7,013 | 7,013 | 7,013 | |
| 12301 | Social Security | | | | | 536 | 536 | 536 | |
| 12402 | PERF | | | | | 856 | 856 | 856 | |
| 21000 | Incentives | | | | | 1,500 | 1,500 | 1,500 | |
| 21100 | Office Supplies | | | | | 600 | 600 | 600 | |
| 30100 | Contractual Services | | | | | 6,000 | 6,000 | 6,000 | |
| 31700 | Travel | | | | | 1,800 | 1,800 | 1,800 | |
| 32000 | Screenings | | | | | 5,800 | 5,800 | 5,800 | |
| | | 0 | 0 | 0 | 0 | 24,105 | 24,105 | 24,105 | |
| | | 0 | 0 | 0 | 0 | 24,105 | 24,105 | 24,105 | |
| | | 0 | 0 | 0 | 0 | 24,105 | 24,105 | 24,105 | |
| | | 0 | 0 | 0 | 0 | 24,105 | 24,105 | 24,105 | |
| - Fund : 4976 | | | | | | | | | |
| - Fund Description : Highway Services | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 23500 | Buggy Plates | | | 2,000 | 0 | 2,000 | 2,000 | 0 | |
| 30100 | Contractual Services | | | 50,000 | 4,889 | 50,000 | 50,000 | 0 | |
| 34002 | Other Repairs | | | 2,500 | 5,396 | 2,500 | 2,500 | 0 | |
| 34100 | Garage Repairs | | | 4,000 | 5,006 | 4,000 | 4,000 | 0 | |
| 34200 | Other Contractual Services | | | 100,000 | 1,137 | 100,000 | 100,000 | 0 | |
| 34300 | Wrecker | | | 4,000 | 3,512 | 4,000 | 4,000 | 0 | |
| 34302 | Utility Repair | | | 5,000 | 0 | 5,000 | 5,000 | 0 | |
| 35209 | Other Services & Charges | | | 1,500 | 0 | 1,500 | 1,500 | 0 | |
| | | 0 | 0 | 169,000 | 19,940 | 169,000 | 169,000 | 0 | |
| | | 0 | 0 | 169,000 | 19,940 | 169,000 | 169,000 | 0 | |
| | | 0 | 0 | 169,000 | 19,940 | 169,000 | 169,000 | 0 | |
| | | 0 | 0 | 169,000 | 19,940 | 169,000 | 169,000 | 0 | |
| - Fund : 4977 | | | | | | | | | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|------|--|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| - | Fund Description : County Wheel Tax | | | | | | | | |
| - | Loc : 0000 | | | | | | | | |
| - | Loc Description : No Department | | | | | | | | |
| | 22401 Stone | | | 100,000 | 285,378 | 100,000 | 100,000 | 100,000 | |
| | 22500 Bituminous | | | 150,000 | 7,609 | 150,000 | 150,000 | 150,000 | |
| | 34200 Other Contractual Services | | | 300,000 | 63,350 | 300,000 | 300,000 | 300,000 | |
| | | 0 | 0 | 550,000 | 356,337 | 550,000 | 550,000 | 550,000 | |
| | | 0 | 0 | 550,000 | 356,337 | 550,000 | 550,000 | 550,000 | |
| | | 0 | 0 | 550,000 | 356,337 | 550,000 | 550,000 | 550,000 | |
| | | 0 | 0 | 550,000 | 356,337 | 550,000 | 550,000 | 550,000 | |
| - | Fund : 8101 | | | | | | | | |
| - | Fund Description : Public Health Maintenance | | | | | | | | |
| - | Loc : 0000 | | | | | | | | |
| - | Loc Description : No Department | | | | | | | | |
| | 11300 Part Time | 4,995 | 3,212 | 12,400 | 6,813 | 12,400 | 12,400 | 12,400 | |
| | 12301 Social Security | 382 | 246 | 952 | 524 | 952 | 952 | 952 | |
| | 21100 Office Supplies | 8,946 | 17,085 | 960 | 8,630 | 960 | 960 | 960 | |
| | | 14,323 | 20,543 | 14,312 | 15,967 | 14,312 | 14,312 | 14,312 | |
| | | 14,323 | 20,543 | 14,312 | 15,967 | 14,312 | 14,312 | 14,312 | |
| | | 14,323 | 20,543 | 14,312 | 15,967 | 14,312 | 14,312 | 14,312 | |
| | | 14,323 | 20,543 | 14,312 | 15,967 | 14,312 | 14,312 | 14,312 | |
| - | Fund : 8897 | | | | | | | | |
| - | Fund Description : Prosecutor IV-D After 10-1-99 | | | | | | | | |
| - | Loc : 0000 | | | | | | | | |
| - | Loc Description : No Department | | | | | | | | |
| | 11210 IV-D Deputy Prosecutor | 765 | 780 | 804 | 618 | 862 | 862 | 804 | |
| | 11308 IV-D Caseworker (3) | 591 | 3,420 | 4,194 | 3,201 | 4,297 | 4,297 | 4,194 | |
| | 11412 IV-D Caseworker (4) | 591 | 3,420 | 4,194 | 3,201 | 4,297 | 4,297 | 4,194 | |
| | 11812 IV-D Caseworker (5) | 591 | 3,420 | 4,194 | 3,201 | 4,297 | 4,297 | 4,194 | |
| | 12301 Social Security | 186 | 801 | 783 | 738 | 823 | 823 | 783 | |
| | 12402 PERF | 217 | 1,252 | 1,249 | 1,247 | 1,312 | 1,312 | 1,249 | |
| | | 2,941 | 13,093 | 15,418 | 12,206 | 15,888 | 15,888 | 15,418 | |
| | | 2,941 | 13,093 | 15,418 | 12,206 | 15,888 | 15,888 | 15,418 | |
| | | 2,941 | 13,093 | 15,418 | 12,206 | 15,888 | 15,888 | 15,418 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|---|-----------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | | 2,941 | 13,093 | 15,418 | 12,206 | 15,888 | 15,888 | 15,418 | |
| - Fund : 8899 | | | | | | | | | |
| - Fund Description : Clerk IV-D After 10-1-99 | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 21100 | Office Supplies | 5,751 | 996 | 6,000 | 109 | 6,000 | 6,000 | 6,000 | |
| 30100 | Contractual Services | 14,202 | 10,327 | 14,000 | 6,766 | 14,000 | 14,000 | 14,000 | |
| 31700 | Travel | | 46 | 4,000 | 220 | 4,000 | 4,000 | 4,000 | |
| | | 19,953 | 11,369 | 24,000 | 7,095 | 24,000 | 24,000 | 24,000 | |
| | | 19,953 | 11,369 | 24,000 | 7,095 | 24,000 | 24,000 | 24,000 | |
| | | 19,953 | 11,369 | 24,000 | 7,095 | 24,000 | 24,000 | 24,000 | |
| | | 19,953 | 11,369 | 24,000 | 7,095 | 24,000 | 24,000 | 24,000 | |
| - Fund : 9103 | | | | | | | | | |
| - Fund Description : Drug Court DOC Grant | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 10700 | Coordinator | | | | | 53,765 | 53,765 | 53,765 | |
| 11104 | Public Defenders | | | | | 14,040 | 14,040 | 14,040 | |
| 12301 | Social Security | | | | | 5,559 | 5,559 | 5,559 | |
| 12402 | PERF | | | | | 6,559 | 6,559 | 6,559 | |
| 21000 | Incentives | | | | | 1,000 | 1,000 | 1,000 | |
| 23001 | Drug Testing Supplies | | | | | 6,000 | 6,000 | 6,000 | |
| 33103 | Compliance Officer Contractual | | | | | 9,000 | 9,000 | 9,000 | |
| | | 0 | 0 | 0 | 0 | 95,923 | 95,923 | 95,923 | |
| | | 0 | 0 | 0 | 0 | 95,923 | 95,923 | 95,923 | |
| | | 0 | 0 | 0 | 0 | 95,923 | 95,923 | 95,923 | |
| | | 0 | 0 | 0 | 0 | 95,923 | 95,923 | 95,923 | |
| - Fund : 9104 | | | | | | | | | |
| - Fund Description : Probation DOC Grant | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| 11207 | Probation Officer | | | | | 84,467 | 84,467 | 84,467 | |
| 12301 | Social Security | | | | | 6,462 | 6,462 | 6,462 | |
| 12402 | PERF | | | | | 10,305 | 10,305 | 10,305 | |
| 12601 | Health Insurance | | | | | 59,315 | 59,315 | 59,315 | |

| Acct | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|--|---|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | 12700 Workman's Comp | | | | | 2,272 | 2,272 | 2,272 | |
| | 12803 Other Employee Insurances | | | | | 197 | 197 | 197 | |
| | | 0 | 0 | 0 | 0 | 163,018 | 163,018 | 163,018 | |
| | | 0 | 0 | 0 | 0 | 163,018 | 163,018 | 163,018 | |
| | | 0 | 0 | 0 | 0 | 163,018 | 163,018 | 163,018 | |
| | | 0 | 0 | 0 | 0 | 163,018 | 163,018 | 163,018 | |
| - Fund : 9105 | | | | | | | | | |
| - Fund Description : Problem Solving Court Grant | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 10700 Coordinator | | 4,406 | 4,619 | 0 | 4,537 | 4,537 | 4,537 | |
| | 12301 Social Security | | | 917 | 0 | 1,023 | 1,023 | 1,023 | |
| | 21000 Incentives | | | 240 | 1,185 | 726 | 726 | 726 | |
| | 31200 Training | | | 1,849 | 578 | 714 | 714 | 714 | |
| | 33103 Compliance Officer Contractual | | | 1,440 | 2,232 | 3,000 | 3,000 | 3,000 | |
| | 33201 Evaluator | | | 936 | 0 | 0 | 0 | 0 | |
| | | 0 | 4,406 | 10,001 | 3,995 | 10,000 | 10,000 | 10,000 | |
| | | 0 | 4,406 | 10,001 | 3,995 | 10,000 | 10,000 | 10,000 | |
| | | 0 | 4,406 | 10,001 | 3,995 | 10,000 | 10,000 | 10,000 | |
| | | 0 | 4,406 | 10,001 | 3,995 | 10,000 | 10,000 | 10,000 | |
| - Fund : 9107 | | | | | | | | | |
| - Fund Description : Jail Treatment DOC Grant | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |
| | 35306 Adams Memorial Hospital | | | | 4,000 | 48,000 | 48,000 | 48,000 | |
| | | 0 | 0 | 0 | 4,000 | 48,000 | 48,000 | 48,000 | |
| | | 0 | 0 | 0 | 4,000 | 48,000 | 48,000 | 48,000 | |
| | | 0 | 0 | 0 | 4,000 | 48,000 | 48,000 | 48,000 | |
| | | 0 | 0 | 0 | 4,000 | 48,000 | 48,000 | 48,000 | |
| - Fund : 9108 | | | | | | | | | |
| - Fund Description : Court Reform Grant | | | | | | | | | |
| - Loc : 0000 | | | | | | | | | |
| - Loc Description : No Department | | | | | | | | | |

| Acct | | Acct Description | 2017 Expend | 2018 Expend | 2019 Adopted Budget | 2019 Expend | 2020 Req Budget | 2020 Pub Budget | 2020 Adopted Budget | 2020 Notes |
|------|--|--------------------------------------|----------------|----------------|---------------------------|----------------|--------------------|--------------------|---------------------------|---------------|
| | | 11115 Drug Crt Case Mgr/Prob Officer | | | | 19,648 | | 0 | | |
| | | 11207 Probation Officer | | | | 0 | | 0 | | |
| | | 12301 Social Security | | | | 1,401 | | 0 | | |
| | | 12401 Retirement | | | | 0 | | 0 | | |
| | | 12402 PERF | | | | 2,398 | | 0 | | |
| | | 21100 Office Supplies | | | | 39 | | 0 | | |
| | | 31700 Travel | | | | 1,171 | | 0 | | |
| | | | 0 | 0 | 0 | 24,657 | 0 | 0 | 0 | |
| | | | 0 | 0 | 0 | 24,657 | 0 | 0 | 0 | |
| | | | 0 | 0 | 0 | 24,657 | 0 | 0 | 0 | |
| | | | 0 | 0 | 0 | 24,657 | 0 | 0 | 0 | |
| | | | 19,898,141 | 23,334,817 | 26,137,310 | 16,209,646 | 27,184,116 | 27,184,116 | 25,510,732 | |