

2019 ADOPTED BUDGET

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
1000	GENERAL FUND			
101	COUNTY CLERK			
51	PERSONAL SERVICES			
10001010	101111	COUNTY CLERK	67,609	68,962
10001010	101112	CHIEF DEPUTY	54,055	55,137
10001010	101114	SENIOR CLK-CHILD SUPPORT (50% Pd from 8899)	39,432	20,111
10001010	101115	ASSISTANT CHIEF DEPUTY - MISDEMEANOR	37,157	37,901
10001010	101116	SENIOR CLERK - CIRCUIT/SUPERIOR	34,268	34,954
10001010	101117	CIRCUIT COURT CLERK	26,402	29,144
10001010	101118	JUVENILE CLERK	26,402	31,980
10001010	101119	ADMINISTRATIVE TAX WARRANT CLERK	38,344	39,111
10001010	101120	SMALL CLAIMS CLERK	24,061	29,144
10001010	101121	ADMINISTRATIVE CASHIER	43,907	44,786
10001010	101122	ASSISTANT CHIEF DEPUTY - BOOKKEEPER	43,589	44,461
10001010	101123	GARNISHEE CLERK	37,625	38,378
10001010	101124	ASST CHF DPTY-CHILD SPPT (50% Pd from 8899)	35,459	18,085
10001010	101125	JURY EXPUNGEMENT CLERK	38,344	39,111
10001010	101126	CIRCUIT/SUPERIOR APPEALS & VENUE CLERK	36,230	36,955
10001010	101127	CIVIL REQUESTS / BMV CLERK	24,061	29,144
10001010	101128	SENIOR CLERK - SMALL CLAIMS	34,268	34,954
10001010	101129	ASSISTANT CHIEF DEPUTY - COUNTER	35,459	36,169
10001010	101131	M/T CALENDAR CLERK	38,344	29,144
10001010	101132	SMALL CLAIMS COUNTER CLERK	25,202	30,526

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001010	101133	BOOKKEEPING CLERK	24,061	30,526
10001010	101134	CIRCUIT/SUPERIOR COUNTER CLERK	26,402	31,980
10001010	101135	SMALL CLAIMS ORDER BOOK CLERK	36,230	36,955
10001010	101136	ADMINISTRATIVE RECEPTIONIST	36,230	36,955
10001010	101138	M/T COURT WARRANT CLERK	24,061	29,144
10001010	101139	CIRCUIT / SUPERIOR COUNTER CLERK	24,061	29,144
10001010	101141	CIRCUIT / SUPERIOR COUNTER CLERK	24,061	29,144
10001010	101142	M/T COURT WARRANT CLERK	34,577	35,269
10001010	101144	BOOKKEEPING CLERK	37,763	38,519
10001010	101145	ASSISTANT CHIEF DEPUTY - ADMINISTRATIVE	38,938	39,717
10001010	101146	CIRCUIT/SUPERIOR CERTIFIED MAIL CLERK	26,402	31,980
10001010	101147	ASSISTANT SUPERVISOR/BOOKKEEPER	33,842	34,519
10001010	101148	COMMITMENT CLERK	40,565	41,377
10001010	101149	CASHIER-CHILD SUPPORT (50% Pd from 8899)	24,061	14,572
10001010	101150	SENIOR CLERK - M/T	37,625	38,378
10001010	101152	CIRCUIT/SUPERIOR COUNTER CLERK	24,061	29,144
10001010	101153	CASHIER - CHILD SUPPORT	24,061	29,144
10001010	101154	M/T TICKET CLERK	38,344	39,111
10001010	101155	SMALL CLAIMS CLERK	24,061	29,144
10001010	101156	SMALL CLAIMS COUNTER CLERK	24,061	29,144
10001010	101157	CIRCUIT / SUPERIOR WARRANT CLERK	26,402	31,980
10001010	101158	M/T SUBPOENA SUMMONS CLERK	26,402	31,980
10001010	101159	M/T COURT WARRANT CLERK	37,270	38,016
10001010	101160	ASST CHIEF DEPUTY/CIRCUIT & SUPERIOR CT	35,459	36,169
10001010	101161	ADMINISTRATIVE SECRETARY/COURT ARCHIVIST	37,625	38,378
10001010	101163	FIRST DEPUTY - ELECTIONS	33,842	34,519

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001010	101164	CASHIER	25,202	30,526
10001010	101165	SMALL CLAIMS SERVICE CLERK	25,202	30,526
10001010	101166	ADMINISTRATIVE MARRIAGE LICENSE CLERK	37,270	38,016
10001010	101167	COURT CLERK	25,202	30,526
10001010	101168	ARCHIVIST/RECORDS MANAGEMENT	34,268	34,954
10001010	190000	FICA	129,119	134,458
10001010	191000	PERF	189,037	192,853
10001010	197100	ACCRUED PAYMENTS	0	0
10001010	199000	EXTRA HELP	0	0
TOTAL	PERSONAL SERVICES		2,005,985	2,084,924
52	SUPPLIES			
10001010	260000	SUPPLIES	30,000	30,000
TOTAL	SUPPLIES		30,000	30,000
53	OTHER SERVICES			
10001010	313000	TRAVEL / MILEAGE	2,000	2,000
10001010	370000	DUES & SUBSCRIPTIONS	450	450
TOTAL	OTHER SERVICES		2,450	2,450
TOTAL	COUNTY CLERK		2,038,435	2,117,374

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
102	COUNTY AUDITOR			
51	PERSONAL SERVICES			
10001020	102111	COUNTY AUDITOR	67,609	75,000
10001020	102112	CHIEF DEPUTY	54,055	55,137
10001020	102113	ADMINISTRATION FIRST DEPUTY	56,735	57,870
10001020	102115	BOOKKEEPER / CLAIMS	43,907	44,786
10001020	102116	BOOKKEEPER / PAYROLL	43,589	44,461
10001020	102117	BOOKKEEPER / INSURANCE / RETIREMENT	43,589	44,461
10001020	102118	BOOKKEEPER II / ACCTS PAYABLE	43,907	44,786
10001020	102119	BOOKKEEPER / ACCTS RECEIVABLE	55,490	56,600
10001020	102121	REAL ESTATE CLERK (MOVED TO FD #1181)	0	0
10001020	102122	ADMINISTRATIVE ASSISTANT II	50,584	51,596
10001020	102123	ADMINISTRATIVE ASSISTANT II	48,862	49,840
10001020	102125	REAL ESTATE CLERK	38,344	29,144
10001020	102126	TAX MAPPING SUPERVISOR	43,589	44,461
10001020	102127	REAL ESTATE CLERK	36,230	36,955
10001020	102128	REAL ESTATE CLERK	34,577	35,269
10001020	102129	REAL ESTATE CLERK	36,230	36,955
10001020	102130	REAL ESTATE CLERK	24,061	29,144
10001020	102132	SYSTEMS SUPERVISOR	55,490	56,600
10001020	102134	REAL ESTATE SUPERVISOR	42,673	43,527
10001020	102136	REAL ESTATE CLERK	24,061	29,144
10001020	102139	REAL ESTATE TAX SALE CLERK	39,576	40,368
10001020	102142	BOOKKEEPER II	41,476	42,306
10001020	190000	FICA	70,735	72,554

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001020	191000	PERF	103,560	106,222
10001020	192000	INSURANCE	7,487,715	0
10001020	199000	EXTRA HELP	0	0
TOTAL	PERSONAL SERVICES		8,586,644	1,127,186
54	CAPITAL OUTLAY			
10001020	422300	COUNTY HEALTH CARE CLINIC	615,000	0
TOTAL	SUPPLIES		615,000	0
TOTAL	COUNTY AUDITOR		9,201,644	1,127,186

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
103	COUNTY TREASURER			
51	PERSONAL SERVICES			
10001030	103111	COUNTY TREASURER	67,609	68,962
10001030	103112	CHIEF DEPUTY	56,217	57,342
10001030	103116	FIRST DEPUTY & ACCOUNTING ADMINISTRATOR	55,490	56,600
10001030	103117	INVESTMENTS & INNKEEPERS BKKPER / CASHIER	42,673	43,527
10001030	103118	FUNDS & INHERITANCE BKKPR CASHIER	43,907	44,786
10001030	103119	HEAD CASHIER & BANK COORDINATOR	37,763	38,519
10001030	103122	INFORMATION CLERK	38,344	39,111
10001030	103123	ESCROW & QUALITY CONTROL ADMINISTRATOR	39,432	38,378
10001030	103125	GARNISHMENT CLERK	36,230	36,955
10001030	103126	SURPLUS & LIQUOR PRMTS (ELIMINATED)	0	0
10001030	103127	SECOND DEPUTY	43,589	44,461
10001030	103130	BANKRUPTCY & WEBSITE ADMINISTRATOR	39,432	41,377
10001030	190000	FICA	38,303	39,017
10001030	191000	PERF	56,077	57,122
TOTAL	PERSONAL SERVICES		595,066	606,157
52	SUPPLIES			
10001030	260000	SUPPLIES	6,000	6,000
10001030	284000	FEES	1,700	1,700
TOTAL	SUPPLIES		7,700	7,700

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
53	OTHER SERVICES			
10001030	313000	TRAVEL / MILEAGE	1,000	1,000
10001030	323000	JUDGEMENTS & REFUNDS	0	0
10001030	353000	CONTRACTUAL SERVICES	17,900	17,900
10001030	361300	AFCS COLLECTION FEES	0	0
10001030	370000	DUES & SUBSCRIPTIONS	500	500
TOTAL	OTHER SERVICES		19,400	19,400
TOTAL	COUNTY TREASURER		622,166	633,257

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
104	COUNTY RECORDER			
51	PERSONAL SERVICES			
10001040	104111	COUNTY RECORDER	67,609	68,962
10001040	104112	CHIEF DEPUTY	56,217	57,342
10001040	104113	FIRST DEPUTY / BOOKKEEPER	55,276	0
10001040	104114	MISC. DEPUTY (MOVED TO FUND #1189)	0	0
10001040	104117	RELEASE DEPUTY (MOVED TO FUND #1189)	0	0
10001040	104118	U.C.C. DEPUTY (MOVED TO FUND #1189)	0	0
10001040	104119	DEEDS DEPUTY (MOVED TO FUND #1189)	0	0
10001040	104120	ENTRY BOOKKEEPING CLERK II	0	0
10001040	104121	DEEDS DEPUTY (MOVED TO FUND #1189)	0	0
10001040	190000	FICA	13,701	9,663
10001040	191000	PERF	21,718	14,146
TOTAL	PERSONAL SERVICES		214,521	150,113
TOTAL	COUNTY RECORDER		214,521	150,113

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
105	COUNTY SHERIFF			
51	PERSONAL SERVICES			
10001050	105001	SHERIFF	132,448	132,448
10001050	105002	CHIEF DEPUTY	95,252	97,157
10001050	105003	MAJOR	89,483	91,273
10001050	105004	MAJOR	86,009	87,729
10001050	105005	MAJOR	86,009	84,185
10001050	105011	DEPUTY SHERIFF	53,110	54,172
10001050	105012	DEPUTY SHERIFF	53,110	54,172
10001050	105021	SERGEANT	68,993	70,373
10001050	105022	SERGEANT	64,584	65,875
10001050	105023	SERGEANT	71,800	73,235
10001050	105024	SERGEANT	65,519	66,829
10001050	105025	SERGEANT	64,584	65,875
10001050	105026	SERGEANT	72,468	73,917
10001050	105027	SERGEANT	69,662	71,054
10001050	105028	SERGEANT	62,445	63,694
10001050	105029	SERGEANT	65,519	70,373
10001050	105030	SERGEANT	73,270	66,829
10001050	105031	SERGEANT	65,519	66,829
10001050	105032	SERGEANT	68,993	70,373
10001050	105033	SERGEANT	68,993	70,373
10001050	105034	SERGEANT	68,993	70,373
10001050	105035	SERGEANT	72,468	73,917
10001050	105036	SERGEANT	72,468	73,917

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001050	105037	SERGEANT	63,782	65,057
10001050	105038	SERGEANT	68,993	70,373
10001050	105039	SERGEANT	68,993	70,373
10001050	105040	SERGEANT	68,993	70,373
10001050	105050	LIEUTENANT	84,142	68,105
10001050	105051	LIEUTENANT	77,193	78,737
10001050	105052	LIEUTENANT	80,667	82,281
10001050	105053	LIEUTENANT	80,667	82,281
10001050	105054	LIEUTENANT	80,667	82,281
10001050	105055	LIEUTENANT	73,718	75,193
10001050	105056	LIEUTENANT	84,142	85,825
10001050	105057	LIEUTENANT	80,667	82,281
10001050	105058	LIEUTENANT	77,193	68,105
10001050	105070	DEPUTY SHERIFF	49,636	50,628
10001050	105071	DEPUTY SHERIFF	60,059	61,260
10001050	105072	DEPUTY SHERIFF	53,110	54,172
10001050	105073	DEPUTY SHERIFF	63,533	64,804
10001050	105074	DEPUTY SHERIFF	60,059	61,260
10001050	105075	DEPUTY SHERIFF	53,110	54,172
10001050	105076	DEPUTY SHERIFF	60,059	45,628
10001050	105077	DEPUTY SHERIFF	63,533	64,804
10001050	105078	DEPUTY SHERIFF	53,110	54,172
10001050	105079	DEPUTY SHERIFF	49,904	50,901
10001050	105080	DEPUTY SHERIFF	49,636	50,628
10001050	105081	DEPUTY SHERIFF	58,322	59,488
10001050	105082	DEPUTY SHERIFF	61,128	62,350

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001050	105083	DEPUTY SHERIFF	63,533	64,804
10001050	105084	DEPUTY SHERIFF	60,059	61,260
10001050	105085	DEPUTY SHERIFF	53,110	54,172
10001050	105086	DEPUTY SHERIFF	55,649	56,762
10001050	105087	DEPUTY SHERIFF	49,636	50,628
10001050	105088	DEPUTY SHERIFF	61,796	63,032
10001050	105089	DEPUTY SHERIFF	63,533	64,804
10001050	105090	DEPUTY SHERIFF	48,867	49,859
10001050	105091	DEPUTY SHERIFF	53,110	54,172
10001050	105092	DEPUTY SHERIFF	63,533	64,804
10001050	105093	DEPUTY SHERIFF	63,533	64,804
10001050	105094	DEPUTY SHERIFF	60,327	61,533
10001050	105095	DEPUTY SHERIFF	59,124	60,306
10001050	105096	DEPUTY SHERIFF	67,008	68,348
10001050	105097	DEPUTY SHERIFF	56,584	57,716
10001050	105098	DEPUTY SHERIFF	57,119	58,261
10001050	105099	DEPUTY SHERIFF	48,867	49,859
10001050	105100	DEPUTY SHERIFF	53,110	54,172
10001050	105101	DEPUTY SHERIFF	63,533	64,804
10001050	105102	DEPUTY SHERIFF	56,584	57,716
10001050	105103	DEPUTY SHERIFF	49,636	50,628
10001050	105104	DEPUTY SHERIFF	57,921	59,079
10001050	105105	DEPUTY SHERIFF	47,136	48,128
10001050	105106	DEPUTY SHERIFF	44,636	45,628
10001050	105107	DEPUTY SHERIFF	60,059	61,260
10001050	105108	DEPUTY SHERIFF	56,584	57,716

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001050	105109	DEPUTY SHERIFF	63,533	64,804
10001050	105110	DEPUTY SHERIFF	49,636	50,628
10001050	105111	DEPUTY SHERIFF	47,136	48,128
10001050	105112	DEPUTY SHERIFF	56,584	57,716
10001050	105113	DEPUTY SHERIFF	49,904	50,901
10001050	105114	DEPUTY SHERIFF	56,584	57,716
10001050	105115	DEPUTY SHERIFF	53,110	54,172
10001050	105116	DEPUTY SHERIFF	63,533	64,804
10001050	105117	DEPUTY SHERIFF	56,584	45,628
10001050	105118	DEPUTY SHERIFF	53,110	54,172
10001050	105119	DEPUTY SHERIFF	49,636	50,628
10001050	105120	DEPUTY SHERIFF	56,584	57,716
10001050	105121	DEPUTY SHERIFF	56,584	57,716
10001050	105122	DEPUTY SHERIFF	44,636	45,628
10001050	105123	DEPUTY SHERIFF	60,059	61,260
10001050	105124	DEPUTY SHERIFF	49,636	50,628
10001050	105125	DEPUTY SHERIFF	54,847	55,944
10001050	105126	DEPUTY SHERIFF	44,636	46,782
10001050	105127	DEPUTY SHERIFF	56,584	57,716
10001050	105128	DEPUTY SHERIFF	60,059	61,260
10001050	105129	DEPUTY SHERIFF	49,636	50,628
10001050	105130	DEPUTY SHERIFF	56,584	57,716
10001050	105131	DEPUTY SHERIFF	60,059	61,260
10001050	105132	DEPUTY SHERIFF	49,636	50,628
10001050	105133	DEPUTY SHERIFF	54,580	55,671
10001050	105134	DEPUTY SHERIFF	49,636	50,628

			2019 DEPT REQUESTED	2019 ADOPTED
10001050	105135	DEPUTY SHERIFF	49,636	50,628
10001050	105136	DEPUTY SHERIFF	53,110	54,172
10001050	105137	DEPUTY SHERIFF	49,904	50,901
10001050	105138	DEPUTY SHERIFF	56,584	57,716
10001050	105139	DEPUTY SHERIFF	49,636	50,628
10001050	105140	DEPUTY SHERIFF	53,110	54,172
10001050	105141	DEPUTY SHERIFF	56,584	57,716
10001050	105150	COURT SCREENER	45,156	46,060
10001050	105151	DEPUTY SHERIFF	49,636	50,628
10001050	105152	COURT SCREENER	37,157	37,901
10001050	105153	DEPUTY SHERIFF	49,636	50,628
10001050	105154	DEPUTY SHERIFF	47,136	48,128
10001050	105156	MANAGER - INFORMATION SYSTEMS	55,490	56,600
10001050	105157	PROPERTY MANAGEMENT CLERK (PT)	19,448	19,448
10001050	105158	EXECUTIVE SEC / OFFICE MGR	42,673	43,527
10001050	105159	ADMINISTRATIVE ASSISTANT	37,863	38,621
10001050	105160	INVESTIGATIVE TRANSCRIPTIONIST (IDAC)	40,519	41,287
10001050	105161	INVESTIGATIVE TRANSCRIPTIONIST (IDAC)	41,445	42,274
10001050	105162	OPERATIONS CENTER CLERK (IDAC)	38,624	39,355
10001050	105163	CIVIL PROCESS CLERK (IDAC)	41,478	42,266
10001050	105164	CIVIL PROCESS CLERK	0	0
10001050	105166	OPERATIONS CENTER CLERK (IDAC)	35,364	36,030
10001050	105169	OPERATIONS CENTER CLERK (IDAC)	36,953	37,650
10001050	105170	PART TIME CLERK	9,000	9,000
10001050	105171	MERIT BOARD	10,000	10,000
10001050	121000	COLLEGE INCENTIVE	129,000	129,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001050	130000	OVERTIME	500,000	425,000
10001050	130100	OVERTIME - CIVILIAN	2,500	2,500
10001050	152000	FTO INCENTIVE	12,000	12,000
10001050	153000	SHIFT DIFFERENTIAL	85,000	75,000
10001050	153100	SHIFT DIFFERENTIAL - CIVILIAN	0	0
10001050	175000	CLOTHING ALLOWANCE	166,500	166,500
10001050	175100	CLOTHING ALLOWANCE - CIVILIAN	2,000	2,000
10001050	190000	FICA	634,554	636,504
10001050	191000	PERF	58,375	59,501
10001050	191100	SHERIFF RETIREMENT	517,607	517,607
10001050	192000	INSURANCE	20,000	20,000
10001050	195100	TEAMSTERS EDUCATION TRUST FUND	780	780
10001050	196100	DETECTIVE INCENTIVE	9,900	39,600
10001050	197100	ACCRUED PAYMENTS	0	0
10001050	199000	EXTRA HELP	87,360	87,360
TOTAL	PERSONAL SERVICES		9,526,126	9,553,925
52	SUPPLIES			
10001050	223000	GARAGE & MOTOR	40,000	0
10001050	260000	SUPPLIES	16,000	16,000
10001050	265000	CANINE CORPS	15,000	15,000
10001050	267000	IDENTIFICATION	7,500	7,500
TOTAL	SUPPLIES		78,500	38,500

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
53	OTHER SERVICES			
10001050	314000	COMMUNICATIONS	0	0
10001050	320000	UTILITIES	7,000	7,000
10001050	331000	TRAINING & EDUCATION	20,000	20,000
10001050	337000	DATA MANAGEMENT	50,000	0
10001050	352000	MAINTENANCE & REPAIR	0	0
10001050	399100	STOP DOMESTIC VIOLENCE MATCH	21,247	21,247
TOTAL	OTHER SERVICES		98,247	48,247
54	CAPITAL OUTLAY			
10001050	423000	MOTOR VEHICLES	0	0
10001050	425000	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY		0	0
TOTAL	COUNTY SHERIFF		9,702,873	9,640,672

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
106	COUNTY SURVEYOR			
10001060	106111	SURVEYOR (STIPEND PAID FROM 1202)	67,609	68,962
10001060	106112	CHIEF DEPUTY	58,465	59,635
10001060	106113	SENIOR ENGINEERING TECH (MOVED TO #1202)	0	0
10001060	106114	INSTRUMENT MAN		0
10001060	106115	ENGINEERING / INFO TECH (MOVED TO 1202)	0	0
10001060	106116	CHIEF DRAFTSMAN	15,626	0
10001060	106119	OFFICE MANAGER	37,625	38,378
10001060	106120	ENGINEERING TECHNICIAN	38,938	39,717
10001060	106121	ASST TO SURVEYOR (PART PAID FROM #1202)	16,433	17,362
10001060	190000	FICA	26,426	25,966
10001060	191000	PERF (Includes 3 lines from 1202)	38,690	38,015
10001060	197100	ACCRUED PAYMENTS	0	21,166
TOTAL	PERSONAL SERVICES		299,812	309,201
52	SUPPLIES			
10001060	221000	FUEL	2,000	2,000
10001060	223000	GARAGE & MOTOR	1,400	1,400
10001060	260000	SUPPLIES	2,000	2,000
TOTAL	SUPPLIES		5,400	5,400
53	OTHER SERVICES			
10001060	331000	TRAINING & EDUCATION	0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001060	352000	MAINTENANCE & REPAIR	500	500
10001060	370000	DUES & SUBSCRIPTIONS	0	0
TOTAL	OTHER SERVICES		500	500
TOTAL	COUNTY SURVEYOR		305,712	315,101

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
107	COUNTY CORONER			
51	PERSONAL SERVICES			
10001070	107111	CORONER / NON-PHYSICIAN	67,609	68,962
10001070	107112	CHIEF DEPUTY	57,187	58,331
10001070	107115	SECRETARY / DEPUTY CORONER	41,476	42,306
10001070	107116	DEPUTY CORONER / HISTOTECH	46,609	47,542
10001070	107117	DEPUTY CORONER / HISTOTECH	42,415	43,264
10001070	107121	ASSISTANT CORONERS (PART-TIME)	76,000	76,000
10001070	190000	FICA	25,344	25,735
10001070	191000	PERF	28,593	29,166
TOTAL	PERSONAL SERVICES		385,233	391,306
52	SUPPLIES			
10001070	200000	MATERIALS	1,000	1,000
10001070	221000	FUEL	4,000	4,000
10001070	223000	GARAGE & MOTOR	2,000	2,000
10001070	260000	SUPPLIES	15,000	15,000
TOTAL	SUPPLIES		22,000	22,000
53	OTHER SERVICES			
10001070	313000	TRAVEL/MILEAGE	500	500
10001070	319000	SOLID WASTE DISPOSAL	6,500	6,500
10001070	320000	UTILITIES	14,500	14,500

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001070	331000	TRAINING & EDUCATION	2,500	2,500
10001070	352000	MAINTENANCE & REPAIR	2,000	2,000
10001070	353000	CONTRACTUAL SERVICES	15,000	15,000
10001070	365000	AUTOPSIES/DIAGNOSTICS	250,000	250,000
10001070	365100	BODY TRANSPORT	7,000	7,000
TOTAL	OTHER SERVICES		298,000	298,000
54	CAPITAL OUTLAY			
10001070	421000	OFFICE FURNITURE	0	0
10001070	425000	EQUIPMENT	87,000	30,000
TOTAL	CAPITAL OUTLAY		87,000	30,000
TOTAL	COUNTY CORONER		792,233	741,306

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
108	PROSECUTOR			
51	PERSONAL SERVICES			
10001080	108101	DEPUTY PROSECUTOR	72,431	73,880
10001080	108102	DEPUTY PROSECUTOR	57,536	58,687
10001080	108103	DEPUTY PROSECUTOR	57,536	58,687
10001080	108104	PROSECUTOR	5,000	5,000
10001080	108105	DEPUTY PROSECUTOR	62,691	63,945
10001080	108106	DEPUTY PROSECUTOR	62,691	63,945
10001080	108109	CHIEF TRIAL DEPUTY	77,342	78,889
10001080	108110	DEPUTY PROSECUTOR	57,536	58,687
10001080	108111	DEPUTY PROSECUTOR - PART TIME	38,616	38,616
10001080	108112	DEPUTY PROSECUTOR	57,536	58,687
10001080	108113	DEPUTY PROSECUTOR - PART TIME	37,674	37,674
10001080	108114	DEPUTY PROSECUTOR	67,845	69,202
10001080	108115	DEPUTY PROSECUTOR	83,295	84,961
10001080	108117	DEPUTY PROSECUTOR	72,995	74,455
10001080	108119	DEPUTY PROSECUTOR	57,536	58,687
10001080	108120	DIRECTOR OF FINANCE	56,735	57,870
10001080	108121	INVESTIGATOR	55,490	56,600
10001080	108122	INVESTIGATOR	55,490	56,600
10001080	108123	INVESTIGATOR	39,679	40,473
10001080	108124	CHIEF CRIMINAL INVESTIGATOR	62,257	63,503
10001080	108125	DEPUTY PROSECUTOR	72,995	74,455
10001080	108127	FELONY FILING INVESTIGATOR	46,531	47,462

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001080	108128	LEGAL SECRETARY	34,268	34,954
10001080	108129	DIRECTOR OF PRE-TRIAL DIVERSION	37,625	38,378
10001080	108130	LEGAL SECRETARY	41,735	42,570
10001080	108131	LEGAL SECRETARY	35,905	36,624
10001080	108132	SENIOR SECRETARY	37,763	38,519
10001080	108139	DEPUTY PROSECUTOR	57,536	58,687
10001080	108140	DEPUTY PROSECUTOR	67,845	69,202
10001080	108141	DEPUTY PROSECUTOR	67,845	69,202
10001080	108145	INVESTIGATOR	41,586	42,418
10001080	108147	ELECTRONIC EVIDENCE CLERK	32,711	33,366
10001080	190000	FICA	130,988	133,484
10001080	191000	PERF	191,773	191,102
10001080	197100	ACCRUED PAYMENTS	0	0
TOTAL	PERSONAL SERVICES		2,035,017	2,069,471
52	SUPPLIES			
10001080	260000	SUPPLIES	50,000	50,000
TOTAL	SUPPLIES		50,000	50,000
53	OTHER SERVICES			
10001080	313000	TRAVEL/MILEAGE	10,000	10,000
10001080	325000	LAW BOOKS	5,000	5,000
10001080	341000	PRINTING	3,600	3,600
10001080	352000	MAINTENANCE & REPAIR	5,000	5,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001080	390000	RETURN OF FUGITIVE	36,000	36,000
10001080	390100	WITNESS FEES	18,000	18,000
10001080	394800	DEATH PENALTY	0	0
10001080	399500	DOMESTIC VIOLENCE MATCH	79,329	79,329
10001080	399600	DRUG LAW ENF PROG MATCH	0	0
10001080	399700	VICTIMS / WITNESS ASST MATCH	92,483	92,483
TOTAL	OTHER SERVICES		249,412	249,412
TOTAL	COUNTY PROSECUTOR		2,334,429	2,368,883

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
109	COUNTY ASSESSOR			
51	PERSONAL SERVICES			
10001090	109111	COUNTY ASSESSOR	67,609	68,962
10001090	109112	CHIEF DEPUTY	56,217	57,342
10001090	109114	NEIGHBORHOOD ANALYSIS SPECIALIST	38,938	39,717
10001090	109115	DEPUTY REAL EST APPRAISER / HEARING OFF.	62,257	63,503
10001090	109116	REAL ESTATE / PTABOA DEPUTY I	41,476	42,306
10001090	109117	SALES DISCLOSURE DEPUTY	36,230	36,955
10001090	109118	INFORMATION TECHNOLOGY / GIS SUPERVISOR	46,609	47,542
10001090	109119	DEEDS / PLAT DEPUTY	37,763	38,519
10001090	109120	REAL EST / PTABOA DEPUTY III	34,577	35,269
10001090	109135	REAL ESTATE DEPUTY	37,763	38,519
10001090	109136	REAL EST / PTABOA DEPUTY II	34,268	34,954
10001090	109137	FIRST DEPUTY / REAL ESTATE	55,490	56,600
10001090	109138	FIRST DEPUTY / PERS PROP / MOBILE HOMES	37,157	37,901
10001090	109139	REAL ESTATE DEPUTY	32,711	33,366
10001090	109140	PERSONAL PROP / MOBILE HOMES DEPUTY	32,711	33,366
10001090	109141	SALES DISCLOSURE DEPUTY	43,907	44,786
10001090	109143	REAL ESTATE DEPUTY	39,576	40,368
10001090	109144	PERSONAL PROP / INHERITANCE DEPUTY	37,625	38,378
10001090	109150	FIRST DEPUTY - REAL ESTATE	46,531	47,462
10001090	109151	FIRST DEPUTY	37,157	37,901
10001090	109152	REAL ESTATE DEPUTY	43,907	44,786
10001090	109153	RESIDENTIAL REAL ESTATE DEPUTY	32,711	33,366
10001090	109154	GIS SPECIALIST	39,576	40,368

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001090	109155	DEPUTY ASSESSOR	34,268	34,954
10001090	109156	REAL ESTATE DEPUTY	34,268	34,954
10001090	109160	FIRST DEPUTY	37,157	37,901
10001090	109161	REAL ESTATE DEPUTY	42,673	43,527
10001090	109162	REAL ESTATE DEPUTY	39,432	40,221
10001090	109164	DEPUTY LAND APPRAISER	39,576	40,368
10001090	109165	DEPUTY ASSESSOR / BUSINESS	34,577	35,269
10001090	109166	REAL ESTATE DEPUTY	32,711	33,366
10001090	109167	REAL ESTATE DEPUTY	34,268	34,954
10001090	109169	FIRST DEPUTY	41,555	42,387
10001090	109170	REAL ESATE DEPUTY	39,576	40,368
10001090	109171	DEPUTY ASSESSOR / BUSINESS PERS PROP.	34,577	35,269
10001090	109175	FIRST DEPUTY / BUSINESS PERSONAL PROP.	32,711	33,366
10001090	109176	REAL ESTATE DEPUTY	34,268	34,954
10001090	190000	FICA	113,555	115,829
10001090	191000	PERF	166,251	169,579
10001090	197100	ACCRUED PAYMENTS	0	0
10001090	199000	EXTRA HELP	0	0
TOTAL	PERSONAL SERVICES		1,764,189	1,799,502
TOTAL	COUNTY ASSESSOR		1,764,189	1,799,502

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
121	ELECTION OFFICE			
51	PERSONAL SERVICES			
10001210	121111	BOARD MEMBER	2,400	0
10001210	121112	ELECTION ASSISTANT	25,650	0
10001210	121113	ABSENTEE TEAMS	4,500	0
10001210	121114	CANVASSING BOARD	1,800	0
10001210	121115	ASSISTANT CANVASSING BOARD	350	0
10001210	121116	ELECTION INSPECTOR	6,000	0
10001210	121117	ELECTION JUDGE	16,500	0
10001210	121118	ELECTION CLERK	16,800	0
10001210	121119	LIBRARY POLL WORKERS	15,000	0
10001210	121120	ELECTION ATTORNEY	1,200	0
10001210	121121	BALLOT AIDS	2,000	0
10001210	130000	REGULAR OVERTIME	1,500	0
10001210	190000	FICA	1,800	0
10001210	191000	PERF	200	0
TOTAL	PERSONAL SERVICES		95,700	0
52	SUPPLIES			
10001210	226000	FOOD	450	0
10001210	260000	SUPPLIES	4,800	0
TOTAL	SUPPLIES		5,250	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
53	OTHER SERVICES			
10001210	313000	TRAVEL/MILEAGE	1,100	0
10001210	341000	PRINTING	1,500	0
10001210	342000	LEGAL ADVERTISING	600	0
10001210	352000	MAINTENANCE & REPAIR	350	0
10001210	353000	CONTRACTUAL SERVICES	319,580	0
10001210	357000	JANITORIAL SERVICE	0	0
10001210	360000	RENT	2,000	0
10001210	361000	LEGAL SERVICES	800	0
10001210	363000	EQUIPMENT LEASE & RENTAL	500	0
TOTAL	OTHER SERVICES		326,430	0
54	CAPITAL OUTLAY			
10001210	421000	OFFICE FURNITURE	0	0
10001210	422000	OFFICE MACHINES	0	0
10001210	425000	EQUIPMENT	0	0
TOTAL	CAPITAL OUTLAY		0	0
TOTAL	ELECTION OFFICE		427,380	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
122	VOTERS REGISTRATION			
51	PERSONAL SERVICES			
10001220	122111	BOARD MEMBER	56,973	58,113
10001220	122112	BOARD MEMBER	56,973	58,113
10001220	122115	DEPUTY	33,040	33,701
10001220	122117	DEPUTY	33,040	33,701
10001220	190000	FICA	13,772	14,048
10001220	191000	PERF	20,163	20,567
TOTAL	PERSONAL SERVICES		213,961	218,243
52	SUPPLIES			
10001220	260000	SUPPLIES	1,400	1,400
TOTAL	SUPPLIES		1,400	1,400
53	OTHER SERVICES			
10001220	341000	PRINTING	2,150	2,150
10001220	352000	MAINTENANCE & REPAIR	0	0
10001220	370000	DUES & SUBSCRIPTIONS	70	70
TOTAL	OTHER SERVICES		2,220	2,220
54	CAPITAL IMPROVEMENTS			

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001220	411100	IMPROVEMENTS	1,400	0
TOTAL	SUPPLIES		1,400	0
TOTAL	VOTERS REGISTRATION		218,981	221,863

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
123	COOPERATIVE EXTENSION			
51	PERSONAL SERVICES			
10001230	123112	OFFICE MANAGER	41,476	42,306
10001230	123114	SECRETARY	24,533	29,144
10001230	123115	SECRETARY	34,577	35,269
10001230	123117	AREA EXTENSION AGENT	32,000	32,000
10001230	123120	4H ASSISTANTS (PART-TIME)	15,945	15,945
10001230	190000	FICA	11,363	11,832
10001230	191000	PERF	14,850	15,537
10001230	199000	EXTRA HELP	0	0
TOTAL	PERSONAL SERVICES		174,744	182,033
52	SUPPLIES			
10001230	260000	SUPPLIES	6,000	6,000
TOTAL	SUPPLIES		6,000	6,000
53	OTHER SERVICES			
10001230	313000	TRAVEL/MILEAGE	7,500	7,500
10001230	320000	UTILITIES	5,000	5,000
10001230	331000	TRAINING & EDUCATION	500	500
10001230	337000	DATA MANAGEMENT	3,500	3,500
10001230	352000	MAINTENANCE & REPAIR	5,000	5,000
10001230	353000	CONTRACTUAL SERVICES	81,995	81,995

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001230	357000	JANITORIAL SERVICE	1,200	1,200
10001230	391000	VANDEBURGH YOUTH PROGRAM	8,000	8,000
TOTAL	OTHER SERVICES		112,695	112,695
TOTAL	COOPERATIVE EXTENSION		293,439	300,728

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
124	AREA PLAN COMMISSION			
51	PERSONAL SERVICES			
10001240	124111	EXECUTIVE DIRECTOR	88,150	89,913
10001240	124112	ASST DIRECTOR / PLANNER	84,422	86,111
10001240	124113	PLANNER	62,257	63,503
10001240	124114	ZONING ADMINISTRATOR	52,180	53,224
10001240	124115	LAND DIVISION COORDINATOR	46,531	47,462
10001240	124116	CAD / GIS SPECIALIST / SURVEY PLAT EXAMINER	66,634	67,967
10001240	124117	SECRETARY / BOOKKEEPER / OFFICE MANAGER	41,735	42,570
10001240	124118	GIS ADMINISTRATOR / WEB DEVELOPER	52,278	46,275
10001240	124119	ZONING INVESTIGATOR	38,938	39,717
10001240	124120	SENIOR SECRETARY	35,905	36,624
10001240	124121	ZONING ENFORCEMENT OFFICER	39,432	33,366
10001240	124122	ZONING ENFORCEMENT OFFICER	32,711	38,378
10001240	190000	FICA	49,050	49,351
10001240	191000	PERF	71,811	72,253
10001240	197100	ACCRUED PAYMENTS		0
TOTAL	PERSONAL SERVICES		762,034	766,714
52	SUPPLIES			
10001240	221000	FUEL	1,500	1,500
10001240	223000	GARAGE & MOTOR	500	500
10001240	260000	SUPPLIES	4,500	4,500

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
TOTAL	SUPPLIES		6,500	6,500
53	OTHER SERVICES			
10001240	312000	POSTAGE/FREIGHT	500	500
10001240	313000	TRAVEL/MILEAGE	1,000	1,000
10001240	314000	COMMUNICATIONS	3,000	3,000
10001240	331000	TRAINING & EDUCATION	3,000	3,000
10001240	337000	DATA MANAGEMENT	4,000	4,000
10001240	341000	PRINTING	500	500
10001240	342000	LEGAL ADVERTISING	2,000	2,000
10001240	352000	MAINTENANCE & REPAIR	500	500
10001240	353000	CONTRACTUAL SERVICES	250,000	258,500
10001240	361000	LEGAL SERVICES	35,000	35,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001240	363000	EQUIPMENT LEASE & RENTAL	4,500	4,500
10001240	370000	DUES & SUBSCRIPTIONS	1,500	1,500
TOTAL	OTHER SERVICES		305,500	314,000
54	CAPITAL OUTLAY			
10001240	422000	OFFICE MACHINES	0	0
10001240	423000	MOTOR VEHICLES	0	0
TOTAL	CAPITAL OUTLAY		0	0
TOTAL	AREA PLAN COMMISSION		1,074,034	1,087,214

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
126	DRAINAGE BOARD			
51	PERSONAL SERVICES			
10001260	126111	BOARD MEMBER	898	898
10001260	126112	BOARD MEMBER	898	898
10001260	126113	BOARD MEMBER	898	898
10001260	190000	FICA	206	206
10001260	191000	PERF	302	302
TOTAL	PERSONAL SERVICES		3,202	3,202
TOTAL	DRAINAGE BOARD		3,202	3,202

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
127	VETERANS ADMINISTRATION			
51	PERSONAL SERVICES			
10001270	127111	SERVICE OFFICER	41,586	42,418
10001270	127112	ASSISTANT SERVICE OFFICER	38,938	39,717
10001270	190000	FICA	7,545	7,668
10001270	191000	PERF	9,019	9,199
10001270	199000	EXTRA HELP	18,096	18,096
TOTAL	PERSONAL SERVICES		115,184	117,098
52	SUPPLIES			
10001270	260000	SUPPLIES	1,000	1,000
TOTAL	SUPPLIES		1,000	1,000
53	OTHER SERVICES			
10001270	306000	VETERANS BURIAL ALLOWANCE	40,000	38,000
10001270	307000	MEMORIAL DAY SERVICE	800	800
10001270	313000	TRAVEL / MILEAGE	2,000	2,000
TOTAL	OTHER SERVICES		42,800	40,800
54	CAPITAL OUTLAY			
10001270	422000	OFFICE MACHINES	1,200	1,200

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
TOTAL	CAPITAL OUTLAY	1,200	1,200
TOTAL	VETERANS ADMINISTRATION	160,184	160,098

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
128	WEIGHTS & MEASURES			
51	PERSONAL SERVICES			
10001280	128111	DIRECTOR	54,325	55,412
10001280	128112	DEPUTY INSPECTOR	38,269	39,006
10001280	128113	DEPUTY INSPECTOR	42,158	42,895
10001280	128114	SECRETARY	31,917	32,555
10001280	128115	DEPUTY INSPECTOR	41,129	41,866
10001280	175000	CLOTHING ALLOWANCE	4,000	4,000
10001280	190000	FICA	16,203	16,504
10001280	191000	PERF	27,878	28,972
TOTAL	PERSONAL SERVICES		255,879	261,210
52	SUPPLIES			
10001280	221000	FUEL	4,000	4,000
10001280	230000	UNIFORMS	800	800
10001280	260000	SUPPLIES	1,500	1,500
TOTAL	SUPPLIES		6,300	6,300
53	OTHER SERVICES			
10001280	312000	POSTAGE/FREIGHT	200	200
10001280	313000	TRAVEL/MILEAGE	350	350
10001280	314000	COMMUNICATIONS	2,200	2,200
10001280	320000	UTILITIES	6,000	6,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001280	331000	TRAINING & EDUCATION	100	100
10001280	341000	PRINTING	2,000	2,000
10001280	352000	MAINTENANCE & REPAIR	2,000	2,000
10001280	370000	DUES & SUBSCRIPTIONS	400	400
TOTAL	OTHER SERVICES		13,250	13,250
54	CAPITAL OUTLAY			
10001280	425000	EQUIPMENT	850	850
TOTAL	CAPITAL OUTLAY		850	850
TOTAL	WEIGHTS & MEASURES		276,279	281,610

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
130	COUNTY COMMISSIONERS			
51	PERSONAL SERVICES			
10001300	130109	COMMISSIONER	33,831	34,508
10001300	130110	COMMISSIONER	33,831	34,508
10001300	130111	COMMISSIONER	33,831	34,508
10001300	130112	COUNTY ATTORNEY	58,142	59,305
10001300	130115	ADMINISTRATIVE ASSISTANT	36,035	36,756
10001300	130124	ADMINISTRATIVE ASSISTANT	36,035	38,519
10001300	130126	WATER QUALITY SPECIALIST	41,586	42,418
10001300	130127	HUMAN RESOURCE SPECIALIST	75,000	0
10001300	190000	FICA	26,644	21,460
10001300	191000	PERF	39,009	31,419
10001300	192000	INSURANCE	7,500,000	0
10001300	193000	UNEMPLOYMENT	15,000	0
10001300	195000	TEAMSTERS EDUCATION FUND	8,000	0
10001300	199000	EXTRA HELP	0	0
TOTAL	PERSONAL SERVICES		7,936,944	333,401
52	SUPPLIES			
10001300	260000	SUPPLIES	1,000	1,000
TOTAL	SUPPLIES		1,000	1,000
53	OTHER SERVICES			

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001300	300000	INSURANCE	1,300,000	800,000
10001300	302000	SOUTHWESTERN MENTAL HEALTH	1,119,374	1,099,397
10001300	303000	E.A.R.C.	200,000	200,000
10001300	304000	SOIL & WATER	10,000	10,000
10001300	308000	EMERGENCY MEDICAL	50,000	50,000
10001300	309000	URBAN TRANSPORTATION	50,542	50,542
10001300	313000	TRAVEL / MILEAGE	2,000	2,000
10001300	314000	COMMUNICATIONS (All County Telephones)	160,000	160,000
10001300	319000	SOLID WASTE DISPOSAL	3,500	3,500
10001300	322000	PROPERTY TAX REFUNDS	1	1
10001300	323000	JUDGEMENTS & REFUNDS	1	1
10001300	324000	SRI TAX SALE VENDOR PMTS	0	0
10001300	327000	CHANGE OF VENUE	100	100
10001300	328000	EXAMINATION OF RECORDS/AUDI	100	100
10001300	331000	TRAINING & EDUCATION	2,000	0
10001300	337000	DATA MANAGEMENT	25,000	0
10001300	342000	LEGAL ADVERTISING	7,000	7,000
10001300	346000	CONSULTANT	10,400	0
10001300	350000	HUMAN RELATIONS	52,197	53,987
10001300	353000	CONTRACTUAL SERVICES	15,500	0
10001300	353300	EAP	4,000	4,000
10001300	361000	LEGAL SERVICES	0	0
10001300	363000	EQUIPMENT LEASE & RENTAL	14,000	10,000
10001300	370000	DUES & SUBSCRIPTIONS	10,555	10,555
10001300	375000	PURCHASING DEPT	86,435	88,759
10001300	376000	OCCU/MED	25,000	25,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001300	385000	BUILDING COMMISSION	40,000	40,000
10001300	393100	YOUTH SERVICES	0	0
10001300	397000	COMMUNITY FOCUS	0	0
TOTAL	OTHER SERVICES		3,187,705	2,614,942
54	CAPITAL OUTLAY			
10001300	421000	OFFICE FURNITURE	16,000	0
10001300	422300	COUNTY HEALTH CARE CLINIC	600,000	0
10001300	423100	TRANSPORTATION SERVICE	0	0
10001300	423200	USI / METS	0	0
TOTAL	CAPITAL OUTLAY		616,000	0
TOTAL	COUNTY COMMISSIONERS		11,741,649	2,949,343

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
131	SUPERINTENDENT OF BUILDINGS			
51	PERSONAL SERVICES			
10001310	130000	REGULAR OVERTIME	0	
10001310	131111	SUPERINTENDENT OF COUNTY BUILDINGS	52,278	53,324
10001310	131112	CARPENTER	39,695	40,489
10001310	131114	MAINTENANCE	40,183	40,967
10001310	131115	BUILDINGS & GROUNDS KEEPERS - PT	8,000	8,000
10001310	153000	SHIFT DIFFERENTIAL	1,407	1,407
10001310	175000	CLOTHING ALLOWANCE	2,000	2,000
10001310	190000	FICA	11,595	11,336
10001310	191000	PERF	17,682	18,023
10001310	197100	ACCRUED PAYMENTS	0	0
10001310	199000	EXTRA HELP	8,000	2,000
TOTAL	PERSONAL SERVICES		180,840	177,546
52	SUPPLIES			
10001310	200000	MATERIALS	4,000	4,000
10001310	221000	FUEL	200	200
10001310	230000	UNIFORMS & CLEANING	700	700
TOTAL	SUPPLIES		4,900	4,900
53	OTHER SERVICES			
10001310	351000	OPERATING EXPENSE	500	500

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001310	353000	CONTRACTUAL SERVICES	30,000	0
10001310	379100	PROMOTIONAL	5,000	0
TOTAL	OTHER SERVICES		35,500	500
TOTAL	SUPERINTENDENT OF BUILDINGS		221,240	182,946

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
132	COUNTY JAIL			
51	PERSONAL SERVICES			
10001320	130100	CIVILIAN OVERTIME	10,000	10,000
10001320	132001	CONFINEMENT OFFICER SUPERVISOR	52,271	53,316
10001320	132002	CONFINEMENT OFFICER SUPERVISOR	54,642	55,735
10001320	132003	CONFINEMENT OFFICER SUPERVISOR	52,636	53,688
10001320	132004	CONFINEMENT OFFICER SUPERVISOR	47,528	48,479
10001320	132005	CONFINEMENT OFFICER	37,576	38,328
10001320	132006	CONFINEMENT OFFICER	41,413	42,242
10001320	132007	CONFINEMENT OFFICER	38,023	38,783
10001320	132008	CONFINEMENT OFFICER	38,023	38,783
10001320	132009	CONFINEMENT OFFICER	48,568	49,540
10001320	132010	CONFINEMENT OFFICER	48,568	49,540
10001320	132011	CONFINEMENT OFFICER	34,154	34,837
10001320	132012	CONFINEMENT OFFICER	37,576	38,328
10001320	132013	CONFINEMENT OFFICER	38,023	38,783
10001320	132014	CONFINEMENT OFFICER	38,023	38,783
10001320	132015	CONFINEMENT OFFICER	43,805	34,837
10001320	132016	CONFINEMENT OFFICER	38,023	38,783
10001320	132017	CONFINEMENT OFFICER	37,576	38,328
10001320	132018	CONFINEMENT OFFICER	40,892	41,710
10001320	132019	CONFINEMENT OFFICER	34,154	34,837
10001320	132020	CONFINEMENT OFFICER	43,805	34,837
10001320	132021	CONFINEMENT OFFICER	38,023	38,783
10001320	132022	CONFINEMENT OFFICER	38,023	38,783

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001320	132023	CONFINEMENT OFFICER	38,023	38,783
10001320	132024	CONFINEMENT OFFICER	35,493	36,355
10001320	132025	CONFINEMENT OFFICER	38,023	38,783
10001320	132026	CONFINEMENT OFFICER	41,413	42,242
10001320	132027	CONFINEMENT OFFICER	37,576	38,328
10001320	132028	CONFINEMENT OFFICER	38,023	38,783
10001320	132029	CONFINEMENT OFFICER	38,023	38,783
10001320	132030	CONFINEMENT OFFICER	38,023	38,783
10001320	132031	CONFINEMENT OFFICER	38,023	38,783
10001320	132032	CONFINEMENT OFFICER	38,023	38,783
10001320	132033	CONFINEMENT OFFICER	37,576	38,328
10001320	132034	CONFINEMENT OFFICER	38,023	38,783
10001320	132035	CONFINEMENT OFFICER	41,413	42,242
10001320	132036	CONFINEMENT OFFICER	37,576	38,328
10001320	132037	CONFINEMENT OFFICER	37,576	38,328
10001320	132038	CONFINEMENT OFFICER	34,154	34,837
10001320	132039	CONFINEMENT OFFICER	47,924	48,883
10001320	132040	CONFINEMENT OFFICER	43,805	44,681
10001320	132041	CONFINEMENT OFFICER	36,535	37,266
10001320	132042	CONFINEMENT OFFICER	37,576	38,328
10001320	132043	CONFINEMENT OFFICER	38,023	38,783
10001320	132044	CONFINEMENT OFFICER	46,176	47,100
10001320	132045	CONFINEMENT OFFICER	37,576	38,328
10001320	132046	CONFINEMENT OFFICER	36,535	37,266
10001320	132047	CONFINEMENT OFFICER	35,493	34,837
10001320	132048	CONFINEMENT OFFICER	36,535	37,266

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001320	132049	CONFINEMENT OFFICER	38,023	38,783
10001320	132050	CONFINEMENT OFFICER	36,535	37,266
10001320	132051	CONFINEMENT OFFICER	38,023	38,783
10001320	132052	CONFINEMENT OFFICER	38,023	38,783
10001320	132053	CONFINEMENT OFFICER	38,023	38,783
10001320	132054	CONFINEMENT OFFICER	35,493	34,837
10001320	132055	CONFINEMENT OFFICER	41,413	42,242
10001320	132056	CONFINEMENT OFFICER	39,979	40,778
10001320	132057	CONFINEMENT OFFICER	38,023	38,783
10001320	132058	CONFINEMENT OFFICER	41,413	34,837
10001320	132059	CONFINEMENT OFFICER	41,413	42,242
10001320	132060	CONFINEMENT OFFICER	36,535	37,266
10001320	132061	CONFINEMENT OFFICER	43,805	44,681
10001320	132062	CONFINEMENT OFFICER	38,023	38,783
10001320	132063	CONFINEMENT OFFICER	36,535	37,266
10001320	132064	CONFINEMENT OFFICER	34,154	34,837
10001320	132065	CONFINEMENT OFFICER	36,535	37,266
10001320	132066	CONFINEMENT OFFICER	38,023	38,783
10001320	132067	CONFINEMENT OFFICER	48,568	49,540
10001320	132068	CONFINEMENT OFFICER	38,023	38,783
10001320	132069	CONFINEMENT OFFICER	35,493	34,837
10001320	132070	CONFINEMENT OFFICER	43,713	44,588
10001320	132071	CONFINEMENT OFFICER	43,805	44,681
10001320	132072	CONFINEMENT OFFICER	40,892	41,710
10001320	132073	CONFINEMENT OFFICER	48,568	49,540
10001320	132074	CONFINEMENT OFFICER	34,154	34,837

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001320	132075	CONFINEMENT OFFICER	43,805	44,681
10001320	132076	CONFINEMENT OFFICER	41,413	42,242
10001320	132077	CONFINEMENT OFFICER	41,413	42,242
10001320	132078	CONFINEMENT OFFICER	48,568	49,540
10001320	132079	CONFINEMENT OFFICER	38,023	38,783
10001320	132080	CONFINEMENT OFFICER	38,023	38,783
10001320	132081	CONFINEMENT OFFICER	38,023	38,783
10001320	132082	CONFINEMENT OFFICER	35,493	36,355
10001320	132083	CONFINEMENT OFFICER	38,023	38,783
10001320	132084	CONFINEMENT OFFICER	38,675	39,448
10001320	132085	CONFINEMENT OFFICER	35,493	36,355
10001320	132086	CONFINEMENT OFFICER	38,023	38,783
10001320	132087	CONFINEMENT OFFICER	35,493	34,837
10001320	132088	CONFINEMENT OFFICER	38,023	38,783
10001320	132089	CONFINEMENT OFFICER SUPERVISOR	49,879	50,876
10001320	132090	CONFINEMENT OFFICER SUPERVISOR	53,000	54,060
10001320	132091	CONFINEMENT OFFICER SUPERVISOR	49,879	50,876
10001320	132092	CONFINEMENT OFFICER SUPERVISOR	47,528	48,479
10001320	132093	CONFINEMENT OFFICER SUPERVISOR	51,627	52,659
10001320	132094	CONFINEMENT OFFICER SUPERVISOR	49,879	50,876
10001320	132095	CONFINEMENT OFFICER SUPERVISOR	47,709	48,663
10001320	132096	CONFINEMENT OFFICER SUPERVISOR	44,096	44,978
10001320	132097	CONFINEMENT OFFICER SUPERVISOR	47,528	48,479
10001320	132100	JAIL RECEPTIONIST (IDAC)	29,216	29,800
10001320	132101	BOOKING CLERK	33,853	34,488
10001320	132102	JAIL RECEPTIONIST	32,056	32,697

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001320	132103	BOOKING CLERK (IDAC)	41,478	42,266
10001320	132112	BOOKING CLERK (IDAC)	41,478	42,266
10001320	132113	BOOKING CLERK (IDAC)	35,364	36,030
10001320	132114	BOOKING CLERK (IDAC)	35,364	36,030
10001320	132115	BOOKING CLERK (IDAC)	35,364	36,030
10001320	132116	JAIL RECEPTIONIST	37,242	37,986
10001320	132117	ADMINISTRATIVE ASSISTANT II	46,531	47,462
10001320	153000	SHIFT DIFFERENTIAL	73,500	73,500
10001320	153100	SHIFT DIFFERENTIAL - CIVILIAN	6,000	6,000
10001320	175000	CLOTHING ALLOWANCE	97,000	97,000
10001320	175100	UNIFORM ALLOWANCE - CIVILIAN	2,250	2,250
10001320	185000	UNION OVERTIME	550,000	550,000
10001320	190000	FICA	385,863	389,976
10001320	191000	PERF	714,847	722,452
10001320	195000	TEAMSTERS EDUCATION FUND	12,610	12,610
10001320	195100	TEAMSTERS EDUCATION FUND - CIVILIAN	1,170	1,170
10001320	197100	ACCRUED PAYMENTS	0	0
TOTAL	PERSONAL SERVICES		6,158,453	6,223,925
52	SUPPLIES			
10001320	220000	JAIL EXPENSE	0	0
10001320	260000	SUPPLIES	150,000	140,000
TOTAL	SUPPLIES		150,000	140,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
53	OTHER SERVICES			
10001320	331000	TRAINING & EDUCATION	10,000	10,000
10001320	352000	MAINTENANCE & REPAIR	4,500	4,500
10001320	353000	CONTRACTUAL SERVICES	884,840	884,840
10001320	353100	IN CUSTODY/OUT OF COUNTY INMATE HOUSING	2,235,625	750,000
TOTAL	OTHER SERVICES		3,134,965	1,649,340
TOTAL	COUNTY JAIL		9,443,418	8,013,265

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
136	CIRCUIT COURT			
51	PERSONAL SERVICES			
10001360	136111	JUDGE	5,000	5,000
10001360	136112	COURT REPORTER	52,180	53,224
10001360	136113	COURT REPORTER	62,257	63,503
10001360	136114	JURY COMMISSIONER	3,851	3,851
10001360	136115	COURT REPORTER	56,735	57,870
10001360	136121	CHIEF PROBATION OFFICER	60,718	61,933
10001360	136122	PROBATION OFFICER	48,862	49,840
10001360	136123	PROBATION OFFICER	62,257	63,503
10001360	136124	PROBATION OFFICER	48,862	49,840
10001360	136125	RECEPTIONIST / PROBATION SECRETARY	37,625	38,378
10001360	136127	ADMINISTRATIVE ASSISTANT PROBATE	55,490	56,600
10001360	136131	RIDING BAILIFF / COURT REPORTER	43,589	44,461
10001360	136132	ADMINISTRATIVE ASSISTANT III	62,257	63,503
10001360	136135	BAILIFF	35,905	36,624
10001360	136136	PROBATION OFFICER	42,415	43,264
10001360	136137	PRE-SENTENCE INVESTIGATOR	43,907	44,786
10001360	136139	HEAD BAILIFF	36,035	36,756
10001360	136140	LAW LIBRARIAN	32,711	33,366
10001360	136162	STAFF ATTORNEY / ADMINISTRATOR	50,057	51,058
10001360	136163	PROBATION OFFICER	62,257	63,503
10001360	136164	PROBATION OFFICER	56,735	57,870
10001360	136165	PROBATION OFFICER	62,257	63,503
10001360	136193	MAGISTRATE SUPPLEMENT	4,000	4,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001360	136194	MAGISTRATE SUPPLEMENT	4,000	4,000
10001360	190000	FICA	78,498	80,343
10001360	191000	PERF	113,468	115,739
TOTAL	PERSONAL SERVICES		1,221,928	1,246,318
52	SUPPLIES			
10001360	226000	FOOD	10,000	10,000
10001360	260000	SUPPLIES	9,000	9,000
TOTAL	SUPPLIES		19,000	19,000
53	OTHER SERVICES			
10001360	313000	TRAVEL/MILEAGE	1,500	1,500
10001360	325000	LAW BOOKS	49,400	49,400
10001360	331000	TRAINING & EDUCATION	750	750
10001360	352000	MAINTENANCE & REPAIR	750	750
10001360	353000	CONTRACTUAL SERVICES	3,000	3,000
10001360	370000	DUES & SUBSCRIPTIONS	1,750	1,750
10001360	372300	PSYCHOLOGICAL EVALUATIONS	15,000	15,000
10001360	390200	GRAND JURORS	1,000	1,000
10001360	390300	PETIT JURORS	50,000	50,000
10001360	394400	SPECIAL REPORTER	8,000	8,000
TOTAL	OTHER SERVICES		131,150	131,150

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
54	CAPITAL OUTLAY			
10001360	412000	BUILDINGS	0	0
TOTAL	CAPITAL OUTLAY		0	0
TOTAL	CIRCUIT COURT		1,372,078	1,396,468

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
137	SUPERIOR COURT			
51	PERSONAL SERVICES			
10001370	137111	JUDGE	5,000	5,000
10001370	137112	JUDGE	5,000	5,000
10001370	137113	JUDGE	5,000	5,000
10001370	137114	JUDGE	5,000	5,000
10001370	137115	JUDGE	5,000	5,000
10001370	137116	JUDGE	5,000	5,000
10001370	137117	JUDGE	5,000	5,000
10001370	137119	COURT REPORTER	62,257	63,503
10001370	137120	JUVENILE MAGISTRATE	45,393	45,393
10001370	137121	COURT REPORTER	62,257	63,503
10001370	137122	COURT REPORTER	52,180	53,224
10001370	137123	COURT REPORTER	48,862	49,840
10001370	137124	COURT REPORTER	52,180	53,224
10001370	137125	COURT REPORTER	62,257	63,503
10001370	137126	COURT REPORTER	62,257	63,503
10001370	137127	COURT REPORTER	62,257	63,503
10001370	137128	COURT REPORTER	56,735	57,870
10001370	137129	COURT REPORTER	56,735	57,870
10001370	137130	COURT REPORTER	52,180	53,224
10001370	137131	CASE MANAGER (PART-TIME)	12,676	12,676
10001370	137132	BAILIFF	41,735	42,570
10001370	137133	BAILIFF	37,625	38,378
10001370	137134	BAILIFF	34,268	34,954

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001370	137135	COURT REPORTER	62,257	63,503
10001370	137136	BAILIFF	37,625	38,378
10001370	137137	BAILIFF	35,905	36,624
10001370	137138	BAILIFF	41,735	42,570
10001370	137139	PROBATION OFFICER-DISPOSITION UNIT SUPERVISOR	46,609	47,542
10001370	137140	INTAKE PROBATION OFFICER	46,609	47,542
10001370	137141	SCHOOL LIAISON OFFICER	6,719	6,719
10001370	137142	PROBATION OFFICER-TRUANCY SUPERVISOR	56,735	57,870
10001370	137143	PROBATION OFFICER	44,461	45,351
10001370	137144	PROBATION OFFICER	48,862	49,840
10001370	137145	PROBATION OFFICER	44,461	45,351
10001370	137146	PROBATION OFFICER SUPERVISOR	66,634	67,967
10001370	137147	PROBATION OFFICER	46,609	47,542
10001370	137148	INTAKE PROBATION OFFICER	44,461	45,351
10001370	137149	SUPERVISOR OF INTAKE & DISPOSITIONAL STAFF	55,828	56,945
10001370	137150	ADMINISTRATIVE SUPERVISOR	66,634	67,967
10001370	137151	PROBATION OFFICER	62,257	63,503
10001370	137152	PROBATION OFFICER	46,609	47,542
10001370	137153	COURT REPORTER	36,035	45,351
10001370	137154	RIDING BAILIFF	37,763	38,519
10001370	137155	RIDING BAILIFF	36,035	36,756
10001370	137156	RIDING BAILIFF / COURT REPORTER	39,679	40,473
10001370	137157	RIDING BAILIFF	41,476	42,306
10001370	137158	COURT REPORTER	46,609	47,542
10001370	137159	RIDING BAILIFF	37,763	38,519
10001370	137160	COURT REPORTER	48,862	49,840

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001370	137161	POLICE LIAISON OFFICER	12,676	12,676
10001370	137162	ADMINISTRATIVE ASSISTANT III	48,862	49,840
10001370	137163	MAGISTRATE	4,000	4,000
10001370	137164	MAGISTRATE	4,000	4,000
10001370	137165	MAGISTRATE	4,000	4,000
10001370	137166	MAGISTRATE	4,000	4,000
10001370	137167	PROBATION OFFICER - JUVENILE	44,461	45,351
10001370	137168	COURT REPORTER	48,862	49,840
10001370	137169	COURT ADMINISTRATOR	73,188	74,652
10001370	137170	PROBATION OFFICER-INTAKE UNIT SUPERVISOR	46,609	47,542
10001370	137171	CLERK ASSISTANT / ADOPTION	41,735	42,570
10001370	137172	CLERK ASSISTANT / PROBATION	35,905	36,624
10001370	137173	PROBATION OFFICER	56,735	57,870
10001370	137174	COURT REPORTER	48,862	49,840
10001370	137175	CLERK ASSISTANT PROBATION	41,735	42,570
10001370	137176	CLERK ASSISTANT SECRETARY	41,735	33,366
10001370	137177	SMALL CLAIMS REPORTER	43,589	44,461
10001370	137178	CLERK / SECRETARY	36,230	36,955
10001370	137179	CHILD PLACEMENT OFFICER	48,862	49,840
10001370	137180	SMALL CLAIMS SECRETARY	34,268	34,954
10001370	137181	SMALL CLAIMS REPORTER	41,586	42,418
10001370	137182	DAY REPORTING OFFICER	48,862	49,840
10001370	137183	SMALL CLAIMS / MISD. SECRETARY PROBATION	37,625	38,378
10001370	137184	LEGAL TRANS / PAUPER	6,120	6,120
10001370	137185	COURT REPORTER	48,862	49,840
10001370	137186	VANDEBURGH COURTS IT DIRECTOR	64,859	66,157

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001370	137187	COURT TECHNICAL SERVICE SPECIALIST	50,172	51,176
10001370	137188	DIRECTOR OF JUVENILE DRUG COURTS	49,860	50,858
10001370	137189	PROBATION OFFICER - JUVENILE (PT)	26,010	26,010
10001370	137190	PROBATION OFFICER - JUVENILE (PT)	24,162	24,162
10001370	137191	PROBATION OFFICER - JUVENILE (PT)	15,872	15,873
10001370	137192	PROBATION OFFICER - JUVENILE (PT)	28,934	28,934
10001370	137193	CASE MANAGER	44,461	45,351
10001370	137195	PART-TIME BAILIFFS	14,768	14,768
10001370	137196	PROBATION OFFICER	44,461	45,351
10001370	137197	COURT REPORTER	40,472	21,632
10001370	137198	MAGISTRATE	0	2,000
10001370	190000	FICA	254,706	257,880
10001370	191000	PERF	350,621	355,268
10001370	197100	ACCRUED PAYMENTS		
TOTAL	PERSONAL SERVICES		3,934,813	3,986,118
52	SUPPLIES			
10001370	223000	GARAGE & MOTOR	2,000	2,000
10001370	226000	FOOD	6,500	6,500
10001370	260000	SUPPLIES	22,000	22,000
TOTAL	SUPPLIES		30,500	30,500
53	OTHER SERVICES			
10001370	305000	PATIENT/INMATE CARE	70,000	50,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001370	305400	JUVENILE HOME DETENTION	25,000	25,000
10001370	325000	LAW BOOKS	42,000	42,000
10001370	331000	TRAINING & EDUCATION	7,500	7,500
10001370	341000	PRINTING	7,000	7,000
10001370	346000	CONSULTANT	7,800	7,800
10001370	352000	MAINTENANCE & REPAIR	1,500	1,500
10001370	363000	EQUIPMENT LEASE & RENTAL	5,000	5,000
10001370	370000	DUES & SUBSCRIPTIONS	2,400	2,400
10001370	372000	LAB TESTS	4,500	4,500
10001370	379000	PROFESSIONAL SERVICES	30,000	30,000
10001370	390200	GRAND JURORS	6,000	6,000
10001370	390300	PETIT JURORS	50,000	50,000
10001370	393100	YOUTH SERVICES	12,450	12,450
10001370	393200	CASA (Grant Match)	200,000	129,043
10001370	394000	VASIA GRANT MATCH (Adult Gdn Srvc)	18,750	18,750
10001370	394100	GUARDIAN AD-LITEM	7,000	7,000
10001370	394200	JUDGE PRO TEM	1,500	1,500
10001370	394700	PAUPER TRANSCRIPTS	500	500
10001370	394900	HOME STUDY/ADOPTION	1,000	1,000
10001370	398000	TRANS CHILD & MISC	14,000	14,000
10001370	399200	DRUG COURT MATCH		
TOTAL	OTHER SERVICES		513,900	422,943
54	CAPITAL OUTLAY			
10001370	421000	OFFICE FURNITURE	0	0

		2019 DEPT REQUESTED	2019 ADOPTED
TOTAL	CAPITAL OUTLAY	0	0
TOTAL	SUPERIOR COURT	4,479,213	4,439,561

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
138	DRUG & ALCOHOL			
51	PERSONAL SERVICES			
10001380	138111	DIRECTOR	49,860	46,275
10001380	138112	COUNSELOR II	44,461	45,351
10001380	138113	COUNSELOR I	44,461	45,351
10001380	138114	ADMINISTRATIVE ASST / OFFICE MANAGER	35,905	36,624
10001380	138115	SECRETARY / RECEPTIONIST	0	0
10001380	138116	COUNSELOR I	42,415	43,264
10001380	190000	FICA	16,608	16,592
10001380	191000	PERF	24,315	24,291
10001380	197100	ACCRUED PAYMENTS	0	0
TOTAL	PERSONAL SERVICES		258,025	257,748
52	SUPPLIES			
10001380	260000	SUPPLIES	1,600	1,600
TOTAL	SUPPLIES		1,600	1,600
53	OTHER SERVICES			
10001380	312000	POSTAGE/FREIGHT	800	800
10001380	313000	TRAVEL/MILEAGE	0	0
10001380	341000	PRINTING	600	600
10001380	353000	CONTRACTUAL SERVICES	2,000	2,000
10001380	360000	RENT	15,300	15,300

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001380	363000	EQUIPMENT LEASE & RENTAL	1,800	1,800
10001380	370000	DUES & SUBSCRIPTIONS	600	600
10001380	377000	TREATMENT COST	4,500	4,500
TOTAL	OTHER SERVICES		25,600	25,600
TOTAL	DRUG & ALCOHOL		285,225	284,948

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
139	COUNTY CLERK IV-D			
52	SUPPLIES			
10001390	260000	SUPPLIES	10,000	10,000
TOTAL	SUPPLIES		10,000	10,000
53	OTHER SERVICES			
10001390	333000	RECORD STORAGE	0	0
TOTAL	OTHER SERVICES		0	0
54	CAPITAL OUTLAY			
10001390	422000	OFFICE MACHINES	3,300	3,300
TOTAL	CAPITAL OUTLAY		3,300	3,300
TOTAL	COUNTY CLERK IV-D		13,300	13,300

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
140	PROSECUTOR IV-D			
51	PERSONAL SERVICES			
10001400	140011	ENFORCEMENT OFFICER	37,625	38,378
10001400	140012	ENFORCEMENT OFFICER SUPERVISOR	39,576	40,368
10001400	140013	ENFORCEMENT OFFICER SUPERVISOR	42,673	43,527
10001400	140014	ENFORCEMENT OFFICER	41,735	42,570
10001400	140015	DEPUTY PROSECUTOR	78,144	79,707
10001400	140016	DEPUTY PROSECUTOR	88,452	90,222
10001400	140017	ENFORCEMENT OFFICER	41,735	42,570
10001400	140018	ENFORCEMENT OFFICER	35,905	36,624
10001400	140019	ENFORCEMENT OFFICER	37,625	38,378
10001400	140020	ENFORCEMENT OFFICER	40,565	41,377
10001400	140021	ENFORCEMENT OFFICER	34,268	34,954
10001400	140022	ENFORCEMENT OFFICER	35,905	36,624
10001400	140023	ENFORCEMENT OFFICER	32,711	33,366
10001400	140024	ENFORCEMENT OFFICER	37,625	33,366
10001400	140025	ENFORCEMENT OFFICER	32,711	33,366
10001400	140026	ENFORCEMENT OFFICER	34,268	34,954
10001400	140027	ENFORCEMENT OFFICER	39,432	40,221
10001400	140028	ENFORCEMENT OFFICER	35,905	36,624
10001400	140029	ENFORCEMENT OFFICER	39,432	40,221
10001400	140030	ENFORCEMENT OFFICER	35,905	36,624
10001400	140033	DEPUTY PROSECUTOR	88,452	90,222
10001400	140034	RECEPTIONIST	36,230	36,955
10001400	140035	RECEPTIONIST	34,577	35,269

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001400	140038	ENFORCEMENT OFFICER	40,565	41,377
10001400	190000	FICA	79,715	80,927
10001400	191000	PERF	116,707	118,481
TOTAL PERSONAL SERVICES			1,238,443	1,257,272
52 SUPPLIES				
10001400	260000	SUPPLIES	18,000	18,000
TOTAL SUPPLIES			18,000	18,000
53 OTHER SERVICES				
10001400	312000	POSTAGE/FREIGHT	12,000	12,000
10001400	313000	TRAVEL/MILEAGE	4,000	4,000
10001400	314000	COMMUNICATIONS	3,500	3,500
10001400	341000	PRINTING	1,600	1,600
10001400	352000	MAINTENANCE & REPAIR	5,000	5,000
10001400	372000	LAB TESTS	1,000	1,000
TOTAL OTHER SERVICES			27,100	27,100
TOTAL PROSECUTOR IV-D			1,283,543	1,302,372

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
142	PUBLIC DEFENDER COMMISSION			
51	PERSONAL SERVICES			
10001420	142116	PUBLIC DEFENDER (PART-TIME)	40,352	39,561
10001420	142117	PUBLIC DEFENDER (PART-TIME)	40,352	39,561
10001420	142118	PUBLIC DEFENDER (PART-TIME)	40,352	39,561
10001420	142120	PUBLIC DEFENDER	57,536	58,687
10001420	142129	PUBLIC DEFENDER (PART-TIME)	40,352	39,561
10001420	142161	PUBLIC DEFENDER	62,691	63,945
10001420	142162	CHIEF PUBLIC DEFENDER	152,164	152,164
10001420	142163	PUBLIC DEFENDER	67,845	69,202
10001420	142164	PUBLIC DEFENDER	67,845	69,202
10001420	142165	PUBLIC DEFENDER (PART-TIME)	40,352	33,709
10001420	142166	PUBLIC DEFENDER (PART-TIME)	40,352	33,709
10001420	142167	PUBLIC DEFENDER (PART-TIME)	40,352	33,709
10001420	142168	PUBLIC DEFENDER	67,845	69,202
10001420	142169	PUBLIC DEFENDER (PART-TIME)	40,352	39,561
10001420	142170	PUBLIC DEFENDER (PART-TIME)	40,352	39,561
10001420	142172	PUBLIC DEFENDER (PART-TIME)	40,352	39,561
10001420	142173	DEPUTY PD - JUVENILE DIVISION	40,352	39,561
10001420	142174	PUBLIC DEFENDER (PART-TIME)	40,352	39,561
10001420	142175	SECRETARY	37,625	38,378
10001420	142177	PARALEGAL	37,157	37,901
10001420	142178	PARALEGAL	38,938	39,717
10001420	142179	INVESTIGATOR	41,586	42,418

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001420	142180	PUBLIC DEFENDER	62,691	63,945
10001420	142181	PUBLIC DEFENDER-JUVENILE COURT (PART-TIME)	40,352	39,561
10001420	142182	DIRECTOR OF ADMINISTRATION & FINANCE	52,180	53,224
10001420	142183	DEPUTY PUBLIC DEFENDER - JUVENILE COURT	72,995	74,455
10001420	142184	PUBLIC DEFENDER-JUVENILE COURT (PART-TIME)	40,352	39,561
10001420	142185	PUBLIC DEFENDER-JUVENILE COURT (PART-TIME)	40,352	39,561
10001420	142187	PARTICIPANT ADVOCATE	12,000	12,000
10001420	142188	DEPUTY PUBLIC DEFENDER	57,536	58,687
10001420	142189	SECRETARY	35,905	36,624
10001420	190000	FICA	117,031	115,944
10001420	191000	PERF	171,340	169,749
10001420	197100	ACCRUED PAYMENTS	0	0
TOTAL	PERSONAL SERVICES		1,818,190	1,801,303

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
52	SUPPLIES			
10001420	260000	SUPPLIES	5,000	5,000
TOTAL	SUPPLIES		5,000	5,000
53	OTHER SERVICES			
10001420	300000	INSURANCE	2,500	2,500
10001420	312000	POSTAGE/FREIGHT	2,500	2,500
10001420	313000	TRAVEL/MILEAGE	3,000	3,000
10001420	314000	COMMUNICATIONS	2,200	2,200
10001420	325000	LAW BOOKS	4,000	4,000
10001420	341000	PRINTING	3,500	3,500
10001420	348200	INVESTIGATIVE SERVICES	25,000	25,000
10001420	354000	JUVENILE COMPLIANCE	300,000	300,000
10001420	360000	RENT	64,279	64,279
10001420	394300	PAUPER EXPENSE	15,000	15,000
10001420	394700	PAUPER TRANSCRIPTS	60,000	60,000
10001420	394800	DEATH PENALTY	0	0
TOTAL	OTHER SERVICES		481,979	481,979
TOTAL	PUBLIC DEFENDER COMMISSION		2,305,169	2,288,282

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
144	OLD NATIONAL EVENTS PLAZA			
51	PERSONAL SERVICES			
10001440	144113	LEAD MAN	45,151	45,954
10001440	144114	LABORER	41,647	42,430
10001440	144115	LABORER	42,146	42,929
10001440	144116	MAINTENANCE	43,601	44,463
10001440	144117	LABORER	39,650	40,433
10001440	144119	LABORER	39,151	40,433
10001440	153000	SHIFT DIFFERENTIAL	3,000	3,000
10001440	175000	CLOTHING ALLOWANCE	6,000	6,000
10001440	185000	UNION OVERTIME	42,500	42,500
10001440	190000	FICA	23,167	23,573
10001440	191000	PERF	42,152	36,379
10001440	199000	EXTRA HELP	0	0
TOTAL	PERSONAL SERVICES		368,165	368,094
TOTAL	OLD NATIONAL EVENTS PLAZA		368,165	368,094

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
145	BURDETTE PARK			
51	PERSONAL SERVICES			
10001450	145111	MANAGER	60,475	61,685
10001450	145112	ASSISTANT MANAGER	44,857	45,755
10001450	145118	OTHER EMPLOYEES	440,000	440,000
10001450	145119	SECURITY	7,000	7,000
10001450	145122	MAINTENANCE / MECHANIC	49,474	50,337
10001450	145124	SECRETARY / RECEPTIONIST	30,342	30,949
10001450	145125	MAINTENANCE	42,146	42,465
10001450	145126	MAINTENANCE	39,636	40,420
10001450	145127	CARPENTER / IRON WORKER	45,167	45,991
10001450	145128	BOOKKEEPER / PAYROLL CLERK	41,209	41,981
10001450	175000	CLOTHING ALLOWANCE	6,000	6,000
10001450	185000	UNION OVERTIME	7,500	7,500
10001450	190000	FICA	62,256	62,737
10001450	191000	PERF	48,927	49,755
10001450	197100	ACCRUED PAYMENTS	0	0
TOTAL	PERSONAL SERVICES		924,989	932,575
52	SUPPLIES			
10001450	221000	FUEL	19,000	19,000
10001450	230000	UNIFORMS	13,837	13,837
TOTAL	SUPPLIES		32,837	32,837

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
53	OTHER SERVICES			
10001450	312000	POSTAGE/FREIGHT	1,500	1,500
10001450	314000	COMMUNICATIONS	7,000	7,000
10001450	319000	SOLID WASTE DISPOSAL	6,500	6,500
10001450	323000	JUDGEMENTS & REFUNDS	0	0
10001450	351000	OPERATING EXPENSE	35,000	35,000
10001450	353000	CONTRACTUAL SERVICES	20,000	20,000
10001450	370000	DUES & SUBSCRIPTIONS	1,000	1,000
10001450	399000	MISCELLANEOUS	163	163
TOTAL	OTHER SERVICES		71,163	71,163
TOTAL	BURDETTE PARK		1,028,989	1,036,575
146	LEGAL AID			
51	PERSONAL SERVICES			
10001460	146111	EXECUTIVE DIRECTOR	79,004	80,584
10001460	146113	STAFF ATTORNEY	63,190	64,454
10001460	146114	LEGAL SECRETARY	25,560	26,071
10001460	146115	SENIOR LEGAL SECRETARY	32,268	32,913
10001460	146117	STAFF ATTORNEY	67,585	68,936
10001460	190000	FICA	21,237	21,647
10001460	191000	PERF (INCLUDES UNITED WAY)	34,566	30,572
10001460	197100	ACCRUED PAYMENTS	0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001460	199000	EXTRA HELP	10,000	10,000
TOTAL	PERSONAL SERVICES		333,410	335,177
52	SUPPLIES			
10001460	260000	SUPPLIES	2,000	2,000
TOTAL	SUPPLIES		2,000	2,000
53	OTHER SERVICES			
10001460	300000	INSURANCE	4,922	4,922
10001460	312000	POSTAGE/FREIGHT	400	400
10001460	313000	TRAVEL/MILEAGE	250	250
10001460	314000	COMMUNICATIONS	1,500	1,500
10001460	325000	LAW BOOKS	3,464	3,464
10001460	341000	PRINTING	500	500
10001460	344000	ADVERTISING	1,000	1,000
10001460	353000	CONTRACTUAL SERVICES	4,000	4,000
10001460	360000	RENT	31,064	31,064
10001460	370000	DUES & SUBSCRIPTIONS	708	708
TOTAL	OTHER SERVICES		47,808	47,808
TOTAL	LEGAL AID		383,218	384,985

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
148	COUNTY COUNCIL			
51	PERSONAL SERVICES			
10001480	148111	COUNCILMAN	20,308	20,715
10001480	148112	COUNCILMAN	20,308	20,715
10001480	148113	COUNCILMAN	20,308	20,715
10001480	148114	COUNCILMAN	20,308	20,715
10001480	148115	COUNCILMAN	20,308	20,715
10001480	148116	COUNCILMAN	20,308	20,715
10001480	148117	COUNCILMAN	20,308	20,715
10001480	148118	ATTORNEY	36,103	52,000
10001480	148120	EXECUTIVE ASSISTANT	60,718	61,933
10001480	148122	ADMINSTRATIVE ASSISTANT II	55,490	56,600
10001480	190000	FICA	22,527	24,139
10001480	191000	PERF	32,981	35,341
10001480	192000	INSURANCE	7,487,715	7,487,715
10001480	197100	ACCRUED PAYMENTS	0	0
TOTAL	PERSONAL SERVICES		7,837,690	7,862,733
52	SUPPLIES			
10001480	260000	SUPPLIES	1,000	1,000
TOTAL	SUPPLIES		1,000	1,000
53	OTHER SERVICES			

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
10001480	313000	TRAVEL/MILEAGE	3,000	3,000
10001480	314000	COMMUNICATIONS	0	0
10001480	337000	DATA MANAGEMENT	25,000	25,000
10001480	346000	CONSULTANT	15,000	15,000
10001480	346100	COURT TECHNOLOGY	299,179	299,179
10001480	352000	MAINTENANCE & REPAIR	200	200
10001480	353000	CONTRACTUAL SERVICES	2,500	2,500
10001480	361000	LEGAL SERVICES	4,000	4,000
10001480	370000	DUES & SUBSCRIPTIONS	4,700	4,700
10001480	387000	AURORA ONE-TIME GRANT	0	0
10001480	389200	911 UPGRADE	0	0
TOTAL	OTHER SERVICES		353,579	353,579

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
54	CAPITAL OUTLAY			
10001480	421000	OFFICE FURNITURE	16,000	16,000
10001480	422300	COUNTY HEALTH CARE CLINIC	615,000	615,000
TOTAL	CAPITAL OUTLAY		631,000	631,000
TOTAL	COUNTY COUNCIL		8,823,269	8,848,312

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
149	RIVERBOAT			
51	PERSONAL SERVICES			
10001490	192000	INSURANCE	0	0
TOTAL	PERSONAL SERVICES		0	0
53	OTHER SERVICES			
10001490	311000	ECONOMIC DEVELOPMENT	0	0
10001490	311100	INITIATIVE BASED ASSIST PRO	0	0
10001490	311200	INFRASTRUCTURE/DRAINAGE	0	0
TOTAL	OTHER SERVICES		0	0
54	CAPITAL OUTLAY			
10001490	421000	OFFICE FURNITURE	0	0
TOTAL	CAPITAL OUTLAY		0	0
TOTAL	RIVERBOAT		0	0
TOTAL	COUNTY GENERAL FUND		71,178,177	52,456,560

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11270000	CONVENTION & VISITOR BUREAU			
51	PERSONAL SERVICES			
11270000	112711	EXECUTIVE DIRECTOR	125,000	125,000
11270000	112712	SALES EXECUTIVE I	43,451	43,451
11270000	112714	DIRECTOR OF ADMINISTRATION	52,532	52,532
11270000	112715	DIRECTOR OF MARKETING	51,250	51,250
11270000	112716	VISITORS CENTER MANAGER	37,293	37,293
11270000	112717	SALES EXECUTIVE III	22,000	22,000
11270000	112718	DIRECTOR OF SALES	61,701	61,701
11270000	112719	SALES MANAGER I	35,899	35,899
11270000	112720	SALES RECEPTIONIST / SUPPORT	24,761	24,761
11270000	155000	INCENTIVES	15,000	15,000
11270000	190000	FICA	35,870	35,870
11270000	191000	PERF (actually 10% into SEP-IRA's)	46,889	46,889
11270000	192000	INSURANCE	135,000	135,000
11270000	193000	UNEMPLOYMENT	3,000	3,000
11270000	194000	WORKMAN'S COMPENSATION	1,350	1,350
11270000	199000	EXTRA HELP	2,500	2,500
TOTAL	PERSONAL SERVICES		693,496	693,496
52	SUPPLIES			
11270000	260000	SUPPLIES	8,000	8,000
TOTAL	SUPPLIES		8,000	8,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
53	OTHER SERVICES			
11270000	300000	INSURANCE	23,372	23,372
11270000	312000	POSTAGE/FREIGHT	4,500	4,500
11270000	313000	TRAVEL/MILEAGE	82,195	82,195
11270000	314000	COMMUNICATIONS	13,172	13,172
11270000	331000	TRAINING & EDUCATION	5,500	5,500
11270000	344000	ADVERTISING	414,540	414,540
11270000	353000	CONTRACTUAL SERVICES	306,564	306,564
11270000	361000	LEGAL SERVICES	28,750	28,750
11270000	370000	DUES & SUBSCRIPTIONS	33,758	33,758
11270000	379300	PUBLIC RELATIONS	1,000	1,000
11270000	379500	CONVENTION SALES	93,500	93,500
11270000	379700	RESEARCH	6,300	6,300
11270000	379900	SPORTS SALES & SERVICES	61,200	61,200
11270000	397100	COMMUNITY RELATIONS	9,000	9,000
11270000	399400	COUNTY GRANT MATCH	70,000	70,000
TOTAL	OTHER SERVICES		1,153,351	1,153,351
54	CAPITAL OUTLAY			
11270000	421000	OFFICE FURNITURE	500	500
11270000	422000	OFFICE MACHINES	3,000	3,000
11270000	423000	MOTOR VEHICLES	4,500	4,500
TOTAL	CAPITAL OUTLAY		8,000	8,000

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
TOTAL	CONVENTION & VISITORS BUREAU FUND	1,862,847	1,862,847

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11310000	SALES DISCLOSURE FEES (COUNTY SHARE)			
53	OTHER SERVICES			
11310000	331000	TRAINING & EDUCATION	8,000	8,000
11310000	337000	DATA MANAGEMENT	9,750	9,750
TOTAL	OTHER SERVICES		17,750	17,750
54	CAPITAL OUTLAY			
11310000	421000	OFFICE FURNITURE	8,000	8,000
TOTAL	CAPITAL OUTLAY		8,000	8,000
TOTAL	SALES DISCLOSURE FEES FUND (COUNTY SHARE)		25,750	25,750

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11350000	CUMULATIVE BRIDGE			
51	PERSONAL SERVICES			
11350000	113510	ASSISTANT COUNTY ENGINEER	66,625	67,958
11350000	113511	ENGINEERING TECHNICIAN	24,061	29,144
11350000	113512	CONSTRUCTION ENGINEERING ASSISTANT	0	0
11350000	113513	FOREMAN	47,143	48,086
11350000	113514	OPERATOR	43,697	44,511
11350000	113515	LABORER	39,396	40,174
11350000	113516	LABORER	38,897	39,675
11350000	113517	TRUCK DRIVER	40,474	41,273
11350000	113518	TRUCK DRIVER	39,974	40,774
11350000	113519	LABORER	43,832	44,609
11350000	113520	LABORER	42,545	43,323
11350000	113522	DESIGN ENGINEER	84,422	86,111
11350000	113523	STORM WATER COORDINATOR	49,860	50,858
11350000	113524	ADMINISTRATIVE ASSISTANT II	0	0
11350000	175000	CLOTHING ALLOWANCE	7,000	7,000
11350000	185000	UNION OVERTIME	10,000	10,000
11350000	190000	FICA	47,037	48,229
11350000	191000	PERF	75,317	77,255
11350000	192000	INSURANCE	265,000	265,000
11350000	197000	TEMPORARY REPLACEMENT	0	0
11350000	197100	ACCRUED PAYMENTS	0	0
11350000	199000	EXTRA HELP	36,939	36,939

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
TOTAL	PERSONAL SERVICES		1,002,219	1,020,919
52	SUPPLIES			
11350000	200000	MATERIALS	190,000	190,000
11350000	221000	FUEL	12,500	12,500
11350000	223000	GARAGE & MOTOR	28,500	28,500
11350000	230000	UNIFORMS	3,600	3,600
11350000	261000	ENGINEER SUPPLIES	1,000	1,000
11350000	262000	HIGHWAY SUPPLIES	1,000	1,000
TOTAL	SUPPLIES		236,600	236,600
53	OTHER SERVICES			
11350000	313000	TRAVEL/MILEAGE	1,000	1,000
11350000	315000	ENGINEER COMMUNICATIONS	1,700	1,700
11350000	316000	HIGHWAY COMMUNICATIONS	500	500
11350000	331000	TRAINING & EDUCATION	2,000	2,000
11350000	352000	MAINTENANCE & REPAIR	40,000	40,000
11350000	353000	CONTRACTUAL SERVICES	3,000	3,000
11350000	360000	RENT	15,957	15,957
11350000	361000	LEGAL SERVICES	1,000	1,000
TOTAL	OTHER SERVICES		65,157	65,157
54	CAPITAL OUTLAY			
11350000	423000	MOTOR VEHICLES	0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11350000	426000	ENGINEER EQUIPMENT	3,000	3,000
11350000	427000	HIGHWAY EQUIPMENT	20,000	20,000
11350000	435300	DELAWARE BRIDGE	0	0
11350000	435400	BRIDGE INSPECTION	0	0
11350000	438100	BROADWAY AVE BRIDGE #271	0	0
11350000	438300	NURRENBERN ROAD BRIDGE #1431	150,000	150,000
11350000	442800	BASELINE ROAD CULVERT #129	0	0
11350000	471500	MARYLAND ST BRIDGE #1339	0	0
11350000	475000	FRANKLIN RD BRIDGE #620	0	0
11350000	475800	ST JOSEPH AVENUE BRIDGE #1921	0	0
11350000	475900	OLD STATE ROAD BRIDGE #1581	350,000	350,000
TOTAL	CAPITAL OUTLAY		523,000	523,000
TOTAL	CUMULATIVE BRIDGE		1,826,976	1,845,676

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11380000	<u>CUMULATIVE CAPITAL DEVELOPMENT FUND</u>			
11381040	CCD / COUNTY RECORDER			
53	OTHER SERVICES			
11381040	353000	CONTRACTUAL SERVICES	0	0
TOTAL	OTHER SERVICES		0	0
TOTAL	COUNTY RECORDER		0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11381050	CCD / COUNTY SHERIFF			
52	SUPPLIES			
11381050	223000	GARAGE & MOTOR	70,000	90,000
TOTAL	SUPPLIES		70,000	90,000
53	OTHER SERVICES			
11381050	337000	DATA MANAGEMENT	0	35,000
11381050	353000	CONTRACTUAL SERVICES	0	0
TOTAL	OTHER SERVICES		0	35,000
54	CAPITAL OUTLAY			
11381050	423000	MOTOR VEHICLES	250,000	200,000
11381050	425000	EQUIPMENT	50,000	30,000
TOTAL	CAPITAL OUTLAY		300,000	230,000
TOTAL	COUNTY SHERIFF		370,000	355,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11381300	CCD / COUNTY COMMISSIONERS			
52	SUPPLIES			
11381300	200000	MATERIALS	0	0
TOTAL	OTHER SUPPLIES		0	0
53	OTHER SERVICES			
11381300	353000	CONTRACTUAL SERVICES	200,000	100,000
11381300	353700	APC COMPREHENSIVE PLAN	0	0
11381300	365200	ENERGY UPGRADES	15,000	1
11381300	386000	CONTRACTUAL COMPUTER	400,000	0
TOTAL	OTHER SERVICES		615,000	100,001
54	CAPITAL OUTLAY			
11381300	412900	ENERGY SAVINGS CONTRACT	0	0
11381300	413000	PARK & PLAYGROUND	250,000	0
11381300	419300	EMA OFFICE BUILD OUT	0	0
11381300	419800	COMPUTER FINANCIAL PKG	0	0
11381300	419900	COMPUTER LICENSE	0	0
11381300	422000	OFFICE MACHINES	0	0
11381300	423000	MOTOR VEHICLES	25,000	0
11381300	423300	MOTOR VEHICLES-SHERIFF	250,000	0
11381300	423400	MOTOR VEHICLES-SUPERIOR	0	0
11381300	423500	MOTOR VEHICLES-AREA PLAN	0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11381300	423600	MOTOR VEHICLES-SURVEYOR	0	0
11381300	425000	SHERIFF EQUIPMENT	50,000	0
11381300	441600	UNIVERSITY PARKWAY	0	0
TOTAL	CAPITAL OUTLAY		575,000	0
TOTAL	COUNTY COMMISSIONERS		1,190,000	100,001

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11381310	CCD / SUPERINTENDENT OF COUNTY BUILDINGS			
52	SUPPLIES			
11381310	223000	GARAGE & MOTOR	70,000	0
TOTAL	OTHER SUPPLIES		70,000	0
TOTAL	SUPERINTENDENT OF COUNTY BUILDINGS		70,000	0

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
11381370	CCD / SUPERIOR COURT		
53	OTHER SERVICES		
11381370	325000 LAW BOOKS	0	0
TOTAL	OTHER SERVICES	0	0
54	CAPITAL OUTLAY		
11381370	423000 MOTOR VEHICLES	0	0
TOTAL	OTHER SERVICES	0	0
TOTAL	CCD / SUPERIOR COURT	0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11381450	CCD / BURDETTE PARK			
52	SUPPLIES			
11381450	200000	MATERIALS	25,000	25,000
11381450	223000	GARAGE & MOTOR	5,000	5,000
11381450	260000	SUPPLIES	25,000	25,000
TOTAL	OTHER SUPPLIES		55,000	55,000
53	OTHER SERVICES			
11381450	352000	MAINTENANCE & REPAIR	55,000	55,000
TOTAL	OTHER SERVICES		55,000	55,000
54	CAPITAL OUTLAY			
11381450	413000	PARK & PLAYGROUND	175,000	175,000
TOTAL	OTHER SERVICES		175,000	175,000
TOTAL	CCD / BURDETTE PARK		285,000	285,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11381480	CCD / COUNTY COUNCIL			
53	OTHER SERVICES			
11381480	353000	CONTRACTUAL SERVICES	0	100,000
11381480	386000	CONTRACTUAL COMPUTER	401,932	401,932
TOTAL	OTHER SERVICES		401,932	501,932
TOTAL	CCD / COUNTY COUNCIL		401,932	501,932
TOTAL	CCD FUND		2,316,932	1,241,933

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11480000	<u>LOCAL DRUG FREE COMMUNITY</u>			
52	SUPPLIES			
11480000	299000	DISCRETIONARY - OFFICE EXP	30,000	30,000
TOTAL	SUPPLIES		30,000	30,000
53	OTHER SERVICES			
11480000	395100	TREATMENT	30,000	30,000
11480000	395200	PREVENTION	30,000	30,000
11480000	395300	LAW ENFORCEMENT	30,000	30,000
TOTAL	OTHER SERVICES		90,000	90,000
TOTAL	LOCAL DRUG FREE COMMUNITY FUND		120,000	120,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11500000	<u>SURVEYOR MAPS</u>			
52	SUPPLIES			
11500000	260000	SUPPLIES	500	500
TOTAL	SUPPLIES		500	500
TOTAL	SURVEYOR MAPS FUND		500	500

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11520000	LOCAL EMERGENCY PLANNING COMM			
52	SUPPLIES			
11520000	260000	SUPPLIES	200	200
TOTAL	SUPPLIES		200	200
53	OTHER SERVICES			
11520000	313000	TRAVEL/MILEAGE	0	0
11520000	321000	EMERGENCY MANAGEMENT	5,320	5,320
11520000	331000	TRAINING & EDUCATION	0	0
11520000	331300	EDUCATION & PUBLIC OUTREACH	0	0
TOTAL	OTHER SERVICES		5,320	5,320
TOTAL	LOCAL EMERGENCY PLANNING COMMUNITY FUND		5,520	5,520

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11530000	911 EMERGENCY SERVICE			
53	OTHER SERVICES			
11530000	314000	COMMUNICATIONS	3,000	3,000
11530000	389000	CENTRAL DISPATCH	1,300,000	1,277,683
TOTAL	OTHER SERVICES		1,303,000	1,280,683
TOTAL	911 EMERGENCY SERVICE FUND		1,303,000	1,280,683

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11590000	<u>HEALTH DEPARTMENT</u>			
51	PERSONAL SERVICES			
11590000	115911	HEALTH OFFICER / MEDICAL DIRECTOR	149,604	152,597
11590000	115912	ADMINISTRATOR	79,503	81,094
11590000	115913	DIRECTOR OF CLINICAL & OUTREACH DIVISION	69,007	70,388
11590000	115914	REGISTERED NURSE	45,164	46,068
11590000	115915	ENVIRONMENTAL DIVISION DIRECTOR	66,800	68,115
11590000	115917	MEDICAL LAB TECHNOLOGIST SUPERVISOR	45,284	46,188
11590000	115919	LAB TECHNOLOGIST	65,720	46,068
11590000	115920	TB CLINIC NURSE	45,164	46,068
11590000	115922	SUPERVISOR / CHILD HEALTH CONFERENCE	56,260	57,386
11590000	115924	PUBLIC HEALTH NURSE	45,164	46,068
11590000	115925	PUBLIC HEALTH NURSE	45,164	46,068
11590000	115926	PUBLIC HEALTH NURSE	45,164	46,068
11590000	115927	S.T.D. CLINIC NURSE	45,764	46,668
11590000	115928	ENVIRONMENTAL HEALTH SPECIALIST	41,586	42,418
11590000	115929	SUPERVISOR - VECTOR / RODENT CONTROL	56,735	57,870
11590000	115930	VITAL RECORDS SPRVSR / REGISTRAR & REV CLK	39,432	40,221
11590000	115931	ENVIRONMENTAL HEALTH SPECIALIST	43,589	44,461
11590000	115932	OFFICE MANAGER/FINANCE OFFICER	56,735	57,870
11590000	115933	ENVIRONMENTAL HEALTH SPECIALIST	43,589	44,461
11590000	115934	BOOKKEEPER / PAYROLL/ INSURANCE	36,035	36,756
11590000	115935	ENVIRONMENTAL HEALTH SPECIALIST	39,679	40,473
11590000	115936	ENVIRONMENTAL HEALTH SPECIALIST	37,863	38,621
11590000	115937	ENVIRONMENTAL HEALTH SPECIALIST	46,531	47,462

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11590000	115938	SUPERVISOR - STD / HIV / AIDS PROGRAM	57,700	58,826
11590000	115939	ADMINISTRATIVE AIDE	36,230	36,955
11590000	115940	ADMINISTRATIVE AIDE	38,344	39,111
11590000	115941	ADMINISTRATIVE AIDE	24,061	29,144
11590000	115942	ADMINISTRATIVE AIDE	37,270	38,016
11590000	115944	ADMINISTRATIVE AIDE	38,344	39,111
11590000	115947	EXEC ASST TO HEALTH OFF. & ADMINISTRATOR	50,584	51,596
11590000	115948	BOOKKEEPER / PAYROLL/ INSURANCE	36,035	36,756
11590000	115949	CLINIC NURSE	45,404	46,308
11590000	115950	SUPERVISOR - HEALTH EDUCATION	62,257	63,503
11590000	115951	BOOKKEEPER / PAYROLL/ INSURANCE	34,393	35,081
11590000	115953	PROJECT DIRECTOR	45,164	46,068
11590000	115955	PUBLIC HEALTH DATA ANALYST	45,367	46,275
11590000	115956	PUBLIC HEALTH NURSE	45,164	46,068
11590000	115964	MEDICAL LAB TECHNOLOGIST (PART-TIME)	24,914	24,914
11590000	190000	FICA	144,109	145,671
11590000	191000	PERF	206,288	203,415
11590000	192000	INSURANCE	579,168	579,168
11590000	197100	ACCRUED PAYMENTS	0	0
11590000	199000	EXTRA HELP	17,000	17,000
TOTAL	PERSONAL SERVICES		2,813,332	2,832,443
52	SUPPLIES			
11590000	221000	FUEL	4,000	4,000
11590000	224000	MEDICAL	60,000	60,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11590000	260000	SUPPLIES	6,000	6,000
11590000	284000	FEES	100	100
TOTAL	SUPPLIES		70,100	70,100
53	OTHER SERVICES			
11590000	300000	INSURANCE	110,000	110,000
11590000	312000	POSTAGE/FREIGHT	500	500
11590000	313000	TRAVEL/MILEAGE	10,000	10,000
11590000	314000	COMMUNICATIONS	12,000	12,000
11590000	323000	JUDGEMENTS & REFUNDS	0	0
11590000	331000	TRAINING & EDUCATION	5,000	5,000
11590000	341000	PRINTING	3,000	3,000
11590000	344000	ADVERTISING	250	250
11590000	351000	OPERATING EXPENSE	24,000	24,000
11590000	352000	MAINTENANCE & REPAIR	1,000	1,000
11590000	353000	CONTRACTUAL SERVICES	20,000	20,000
11590000	360000	RENT	280,000	280,000
11590000	370000	DUES & SUBSCRIPTIONS	400	400
11590000	372000	LABORATORY	26,000	26,000
11590000	372500	MOSQUITO CONTROL	7,000	7,000
11590000	379000	PROFESSIONAL SERVICES	3,000	3,000
11590000	379600	PROMOTIONAL INC	400	400
TOTAL	OTHER SERVICES		502,550	502,550

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
TOTAL	HEALTH DEPARTMENT FUND	3,385,982	3,405,093

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11600000	<u>SECURITY ID PROTECTION FUND</u>			
53	OTHER SERVICES			
11600000	353000	CONTRACTUAL SERVICES	40,000	40,000
TOTAL	OTHER SERVICES		40,000	40,000
TOTAL	SECURITY ID PROTECTION FUND		40,000	40,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11690000	LOCAL ROADS & STREETS			
52	SUPPLIES			
11690000	200000	MATERIALS	0	0
11690000	223000	GARAGE & MOTOR	110,000	110,000
TOTAL	SUPPLIES		110,000	110,000
53	OTHER SERVICES			
11690000	313000	TRAVEL/MILEAGE	2,000	2,000
11690000	319000	SOLID WASTE DISPOSAL	6,000	6,000
11690000	320100	TRAFFIC LIGHTS	3,900	3,900
11690000	348100	TRAFFIC DEPARTMENT	284,132	233,600
11690000	352000	MAINTENANCE & REPAIR	80,000	80,000
11690000	353000	CONTRACTUAL SERVICES	800,000	800,000
11690000	361000	LEGAL SERVICES	2,000	2,000
11690000	363000	EQUIPMENT LEASE & RENTAL	10,000	10,000
TOTAL	OTHER SERVICES		1,188,032	1,137,500
54	CAPITAL OUTLAY			
11690000	423000	VEHICLES	25,000	25,000
11690000	425000	EQUIPMENT	180,000	180,000
11690000	474100	EICHOFF-KORESSEL RD	0	0
11690000	474200	COVERT AVENUE	0	0

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
TOTAL	CAPITAL OUTLAY	205,000	205,000
TOTAL	LOCAL ROADS & STREETS FUND	1,503,032	1,452,500

		2019 DEPT REQUESTED	2019 ADOPTED
11700000	<u>LOCAL INCOME TAX - PUBLIC SAFETY</u>		
11701320	LIT - PUBLIC SAFETY - JAIL		
51	PERSONAL SERVICES		
11701320	117010	CONFINEMENT OFFICER	34,837
11701320	117011	CONFINEMENT OFFICER	34,837
11701320	117012	CONFINEMENT OFFICER	34,837
11701320	117013	CONFINEMENT OFFICER	34,837
11701320	117014	CONFINEMENT OFFICER	34,837
11701320	117015	CONFINEMENT OFFICER	34,837
11701320	117016	CONFINEMENT OFFICER	34,837
11701320	117017	CONFINEMENT OFFICER	34,837
11701320	117018	CONFINEMENT OFFICER	34,837
11701320	117019	CONFINEMENT OFFICER	34,837
11701320	117020	CONFINEMENT OFFICER	34,837
11701320	117090	BOOKING CLERK (IDAC)	32,408
11701320	130100	CIVILIAN OVERTIME	2,000
11701320	153000	SHIFT DIFFERENTIAL	13,150
11701320	153100	CIVILIAN SHIFT DIFFERENTIAL	1,185
11701320	175000	CLOTHING ALLOWANCE	11,000
11701320	175100	CIVILIAN CLOTHING ALLOWANCE	500
11701320	185000	UNION OVERTIME	100,000
11701320	190000	FICA	40,714
11701320	191000	PERF	75,573
11701320	192000	INSURANCE	207,761

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11701320	195000	TEAMSTERS EDUCATION FUND		1,430
11701320	195100	CIVILIAN TEAMSTERS EDUCATION FUND		130
11701320	197100	ACCRUED PAYMENTS		0
TOTAL	PERSONAL SERVICES		0	869,058
52	SUPPLIES			
11701320	220000	JAIL EXPENSE	0	0
TOTAL	SUPPLIES		0	0
53	OTHER SERVICES			
11700000	353100	OUT OF COUNTY INMATE HOUSING	0	750,000
TOTAL	SUPPLIES		0	750,000
TOTAL	LIT - PUBLIC SAFETY - JAIL		0	1,619,058

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11750000	SHERIFF MISDEMEANOR			
51	PERSONAL SERVICES			
11750000	117512	BOOKING CLERK (IDAC)	36,953	37,650
11750000	117539	JAIL RECEPTIONIST	30,600	31,212
11750000	130100	CIVILIAN OVERTIME	4,000	4,000
11750000	153100	SHIFT DIFFERENTIAL - CIVILIAN	2,585	2,585
11750000	175100	CLOTHING ALLOWANCE - CIVILIAN	500	500
11750000	190000	FICA	9,344	9,464
11750000	191000	PERF (UNION)	10,599	10,785
11750000	192000	INSURANCE	51,480	52,500
11750000	195100	CIVILIAN TEAMSTERS EDUCATION FUND	260	260
11750000	197100	ACCRUED PAYMENTS	0	0
11750000	199000	EXTRA HELP	47,502	47,502
TOTAL	PERSONAL SERVICES		193,823	196,458
52	SUPPLIES			
11750000	220000	JAIL EXPENSE	0	0
TOTAL	SUPPLIES		0	0
TOTAL	SHERIFF MISDEMEANOR FUND		193,823	196,458

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11760000	<u>COUNTY HIGHWAY</u>			
51	PERSONAL SERVICES			
11760000	117601	SUPERINTENDENT	60,496	61,706
11760000	117603	ROAD CREW FOREMAN	47,143	48,086
11760000	117604	ROAD CREW FOREMAN	47,143	48,086
11760000	117605	ROAD CREW FOREMAN	47,143	48,086
11760000	117608	HIGHWAY ENGINEER	112,750	115,005
11760000	117620	TRUCK DRIVER	44,151	44,950
11760000	117621	TRUCK DRIVER	40,368	41,167
11760000	117622	TRUCK DRIVER	41,549	42,348
11760000	117623	TRUCK DRIVER	45,466	46,265
11760000	117624	TRUCK DRIVER	39,974	40,774
11760000	117625	TRUCK DRIVER	44,871	45,670
11760000	117626	TRUCK DRIVER	42,470	43,270
11760000	117627	TRUCK DRIVER	39,974	40,774
11760000	117628	TRUCK DRIVER	46,963	47,762
11760000	117629	TRUCK DRIVER	40,973	41,772
11760000	117630	HEAVY EQUIPMENT OPERATOR	40,760	41,574
11760000	117631	HEAVY EQUIPMENT OPERATOR	40,702	41,516
11760000	117632	HEAVY EQUIPMENT OPERATOR	46,693	47,506
11760000	117633	HEAVY EQUIPMENT OPERATOR	44,197	45,010
11760000	117634	HEAVY EQUIPMENT OPERATOR	43,026	43,849
11760000	117635	HEAVY EQUIPMENT OPERATOR	41,201	42,015
11760000	117636	HEAVY EQUIPMENT OPERATOR	43,198	44,012
11760000	117637	HEAVY EQUIPMENT OPERATOR	45,694	46,508

			2019 DEPT REQUESTED	2019 ADOPTED
11760000	117638	HEAVY EQUIPMENT OPERATOR	45,694	46,508
11760000	117640	LABORER	41,393	42,171
11760000	117641	LABORER	38,897	0
11760000	117642	LABORER	41,595	42,372
11760000	117643	LABORER	41,374	42,152
11760000	117644	LABORER	41,393	42,171
11760000	117645	LABORER	40,395	41,172
11760000	117646	LABORER	40,395	41,172
11760000	117647	LABORER	41,298	42,075
11760000	117648	LABORER	43,889	44,667
11760000	117650	TRASH CONTAINER DRIVER	44,453	45,252
11760000	117651	TRASH LABORER	44,676	45,454
11760000	117652	BOOKKEEPER / PAYROLL CLERK	39,606	40,378
11760000	117653	SECRETARY	30,598	31,210
11760000	117660	LEAD MECHANIC	49,909	50,767
11760000	117661	ASSISTANT MECHANIC	40,652	41,464
11760000	117662	ASSISTANT MECHANIC	44,146	44,959
11760000	117663	GREASEMAN	44,504	45,304
11760000	117664	TOOL CRIB ATTENDANT	46,501	47,301
11760000	117665	LEADMAN	46,146	46,950
11760000	117666	MAINTENANCE & UTILITY	44,245	45,058
11760000	117667	TOOL CRIB & JANITOR	44,350	45,127
11760000	117668	GASOLINE MAN	46,464	47,263
11760000	117669	ADMINISTRATIVE ASSISTANT II	55,490	56,600
11760000	153000	SHIFT DIFFERENTIAL	3,106	3,106
11760000	175000	CLOTHING ALLOWANCE	40,000	40,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11760000	185000	UNION OVERTIME	75,000	75,000
11760000	190000	FICA	171,595	171,618
11760000	191000	PERF	307,412	307,231
11760000	192000	INSURANCE	968,533	968,533
11760000	193000	UNEMPLOYMENT	0	0
11760000	197100	ACCRUED PAYMENTS	0	0
TOTAL	PERSONAL SERVICES		3,690,614	3,690,746
52	SUPPLIES			
11760000	200000	MATERIALS	1,000,000	1,000,000
11760000	221000	FUEL	120,000	120,000
11760000	223000	GARAGE & MOTOR	38,000	38,000
11760000	230000	UNIFORMS	25,000	25,000
11760000	260000	SUPPLIES	1,500	1,500
TOTAL	SUPPLIES		1,184,500	1,184,500
53	OTHER SERVICES			
11760000	300000	INSURANCE	346,500	346,500
11760000	314000	COMMUNICATIONS	6,000	6,000
11760000	319000	SOLID WASTE DISPOSAL	3,000	3,000
11760000	320000	UTILITIES	35,000	35,000
11760000	337000	DATA MANAGEMENT	1,500	1,500
11760000	341000	PRINTING	150	150
11760000	353000	CONTRACTUAL SERVICES	5,000	5,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11760000	361000	LEGAL SERVICES	1,500	1,500
11760000	376000	OCCU/MED	2,000	2,000
11760000	384000	DRAINAGE & ASSESS.	6,000	6,000
TOTAL	OTHER SERVICES		406,650	406,650
54	CAPITAL OUTLAY			
11760000	425000	EQUIPMENT	50,000	50,000
11760000	441600	UNIVERSITY PARKWAY	250,000	250,000
11760000	482200	KANSAS ROAD	0	0
TOTAL	CAPITAL OUTLAY		300,000	300,000
TOTAL	COUNTY HIGHWAY FUND		5,581,764	5,581,896

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11810000	AUDITOR / PLAT BOOK FUND			
51	PERSONAL SERVICES			
11810000	118121	REAL ESTATE CLERK	25,202	30,526
11810000	190000	FICA	1,928	2,336
11810000	191000	PERF	2,823	3,419
TOTAL	PERSONAL SERVICES		29,953	36,281
TOTAL	PLAT BOOK FUND		29,953	36,281

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11820000	<u>PROSECUTOR PRETRIAL DIVERSION</u>			
51	PERSONAL SERVICES			
11820000	118209	CHIEF TRIAL DEPUTY	0	0
11820000	118211	SECRETARY	32,711	33,366
11820000	190000	FICA	2,503	2,553
11820000	191000	PERF	3,664	3,737
11820000	192000	INSURANCE	8,854	8,854
11820000	199000	EXTRA HELP	0	
TOTAL	PERSONAL SERVICES		47,732	48,510
54	CAPITAL OUTLAYS			
11820000	411100	IMPROVEMENTS	0	0
TOTAL	OTHER SERVICES		0	0
TOTAL	PROSECUTOR PRETRIAL DIVERSION FUND		47,732	48,510

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11830000	<u>TOURISM CAPITAL IMPROVEMENT</u>			
54	CAPITAL OUTLAY			
11830000	407100	WILLARD LIBRARY	0	0
11830000	407200	GOEBEL SOCCER COMPLEX	0	0
11830000	407300	SPORTS COMPLEX	1,300,000	1,300,000
11830000	407400	NEW CONVENTION HOTEL	200,000	200,000
11830000	407600	ZOO CAPITAL PROJECT	0	0
11830000	407800	MESKER PARK ZOO	0	0
11830000	407900	PAGODA REPAIRS	200,000	200,000
11830000	408000	CMOE	0	0
11830000	408100	KIDS KINGDOM 2	0	0
11830000	408200	LST 325	0	0
11830000	408300	ARTS COUNCIL GATEWAY	0	0
TOTAL	CAPITAL OUTLAY		1,700,000	1,700,000
TOTAL	TOURISM CAP IMPROVEMENT FUND		1,700,000	1,700,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11890000	RECORDER PERPETUATION FUND			
51	PERSONAL SERVICES			
11891040	104113	FIRST DEPUTY / BOOKKEEPER	0	56,382
11891040	104114	MISC. DEPUTY	0	0
11891040	104116	MICROFILM TECH	36,090	36,812
11891040	104117	RELEASE DEPUTY	36,090	36,812
11891040	104118	U.C.C. DEPUTY	43,739	44,614
11891040	104119	DEED DEPUTY	36,090	36,812
11891040	104121	DEED DEPUTY	37,126	37,869
11891040	190000	FICA	14,469	18,556
11891040	191000	PERF	26,857	34,093
11891040	192000	INSURANCE	106,563	106,563
TOTAL	PERSONAL SERVICES		337,024	408,513
TOTAL	RECORDER PERPETUATION FUND		337,024	408,513

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11910000	<u>RIVERBOAT FUND</u>			
11911020	RIVERBOAT / COUNTY AUDITOR			
53	OTHER SERVICES			
11911020	381000 CODE PUBLISHING		5,000	5,000
TOTAL	OTHER SERVICES		5,000	5,000
TOTAL	RIVERBOAT / COUNTY AUDITOR		5,000	5,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
11911300	RIVERBOAT / COMMISSIONERS			
53	OTHER SERVICES			
11911300	311000	ECONOMIC DEVELOPMENT INITIATIVES	150,000	1
11911300	311100	INITIATIVE BASED ASSISTANCE	100,000	130,000
11911300	311200	INFRASTRUCTURE / DRAINAGE	350,000	1
11911300	352100	OLD COURTHOUSE BLDG MAINTENANCE	60,000	5,000
11911300	352200	COLISEUM BLDG MAINTENANCE	5,000	5,000
11911300	352300	WEST HEIGHTS BLDG MAINTENANCE	0	0
11911300	352400	CORONER'S OFFICE BLDG MAINTENANCE	50,000	50,000
11911300	352500	SCREENING LABOR	1,000	0
11911300	353000	CONTRACTUAL SERVICES	275,000	1
11911300	353200	UNOE	5,000	5,000
11911300	353800	ECONOMIC DEVELOPMENT COALITION	150,000	150,000
11911300	353900	GAGE	150,000	150,000
11911300	361000	LEGAL SERVICES	200,000	5,000
11911300	387000	AURORA ONE-TIME GRANT	40,000	40,000
11911300	393100	YOUTH SERVICES	15,000	15,000
TOTAL	OTHER SERVICES		1,551,000	555,003
54	CAPITAL OUTLAY			
11911300	410000	COUNTY TAX SALE PROPERTY	100,000	0
11911300	411000	COUNTY PROPERTY IMPROVEMENT	0	0
11911300	423100	TRANSPORTATION SERVICES	300,000	300,000
11911300	423200	USI / METS	25,000	25,000

		2019 DEPT REQUESTED	2019 ADOPTED
TOTAL	CAPITAL OUTLAY	425,000	325,000
TOTAL	RIVERBOAT / COMMISSIONERS	1,976,000	880,003
TOTAL	RIVERBOAT FUND	1,981,000	885,003

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12020000	<u>SURVEYOR CORNER PERPETUATION</u>			
51	PERSONAL SERVICES			
12020000	120221	SPECIAL DEPUTY (PART-TIME)	7,000	7,000
12020000	120222	SENIOR ENGINEERING TECHNICIAN	43,589	47,462
12020000	120223	ASSISTANT TO SURVEYOR (PART PAID FROM 1060)	30,000	30,000
12020000	120224	ENGINEERING / INFO TECH (Moved from 1060)	37,157	37,901
12020000	154000	PROFESSIONAL LICENSE STIPEND	6,704	6,839
12020000	190000	FICA	1,048	1,059
12020000	191000	PERF	751	766
TOTAL	PERSONAL SERVICES		126,249	131,027
52	SUPPLIES			
12020000	223000	GARAGE & MOTOR	1,000	1,000
12020000	260000	SUPPLIES	2,600	2,600
TOTAL	SUPPLIES		3,600	3,600
53	OTHER SERVICES			
12020000	331000	TRAINING & EDUCATION	1,000	1,000
12020000	337000	DATA MANAGEMENT	13,150	13,150
12020000	370000	DUES & SUBSCRIPTIONS	2,000	2,000
TOTAL	OTHER SERVICES		16,150	16,150

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
54	CAPITAL OUTLAY			
12020000	428000	SURVEY EQUIPMENT	35,000	35,000
TOTAL	CAPITAL OUTLAY		35,000	35,000
TOTAL	SURVEYOR CORNER PERPETUATION FUND		180,999	185,777

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12160000	AUDITOR'S INELGIBLE DEDUCTIONS			
52	SUPPLIES			
12160000	260000	SUPPLIES	12,000	12,000
TOTAL	SUPPLIES		12,000	12,000
53	OTHER SERVICES			
12160000	313000	TRAVEL/MILEAGE	3,000	3,000
12160000	314000	COMMUNICATIONS	300	300
12160000	322300	JUDGEMENTS & REFUNDS	0	0
12160000	337000	DATA MANAGEMENT	5,000	5,000
12160000	353000	CONTRACTUAL SERVICES	2,000	2,000
12160000	363000	EQUIPMENT LEASE & RENTAL	6,500	6,500
12160000	370000	DUES & SUBSCRIPTIONS	1,500	1,500
TOTAL	OTHER SERVICES		18,300	18,300
TOTAL	AUDITOR'S INELGIBLE DEDUCTIONS FUND		30,300	30,300

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12170000	<u>ELECTED OFFICIALS TRAINING FUND</u>			
12171010	ELECTED OFFICIALS TRAINING / COUNTY CLERK			
53	OTHER SERVICES			
12171010	313000	TRAVEL/MILEAGE	2,400	2,400
TOTAL	OTHER SERVICES		2,400	2,400
TOTAL	ELECTED OFFICIALS TRAINING / COUNTY CLERK		2,400	2,400

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
12171020	ELECTED OFFICIALS TRAINING / COUNTY AUDITOR		
53	OTHER SERVICES		
12171020	313000 TRAVEL/MILEAGE	2,500	2,500
TOTAL	OTHER SERVICES	2,500	2,500
TOTAL	ELECTED OFFICIALS TRAINING / COUNTY AUDITOR	2,500	2,500

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12171030	ELECTED OFFICIALS TRAINING / COUNTY TREASURER			
53	OTHER SERVICES			
12171030	313000	TRAVEL/MILEAGE	2,000	2,000
TOTAL	OTHER SERVICES		2,000	2,000
TOTAL	ELECTED OFFICIALS TRAINING / COUNTY TREASURER		2,000	2,000

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
12171040	ELECTED OFFICIALS TRAINING / COUNTY RECORDER		
53	OTHER SERVICES		
12171040	313000 TRAVEL/MILEAGE	1,100	2,000
TOTAL	OTHER SERVICES	1,100	2,000
TOTAL	ELECTED OFFICIALS TRAINING / COUNTY RECORDER	1,100	2,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12171060	ELECTED OFFICIALS TRAINING / COUNTY SURVEYOR			
53	OTHER SERVICES			
12171060	313000	TRAVEL/MILEAGE	2,000	2,000
TOTAL	OTHER SERVICES		2,000	2,000
TOTAL	ELECTED OFFICIALS TRAINING / COUNTY SURVEYOR		2,000	2,000
TOTAL	ELECTED OFFICIALS TRAINING FUND		10,000	10,900

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12240000	REASSESSMENT FUND			
12241020	REASSESSMENT / COUNTY AUDITOR			
52	SUPPLIES			
12241020	260000	SUPPLIES		0
TOTAL	SUPPLIES		0	0
53	OTHER SERVICES			
12241020	337000	DATA MANAGEMENT		0
TOTAL	OTHER SERVICES		0	0
TOTAL	REASSESSMENT / COUNTY AUDITOR		0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12241090	REASSESSMENT / COUNTY ASSESSOR			
51	PERSONAL SERVICES			
12241090	130000	REGULAR OVERTIME	5,000	5,000
12241090	190000	FICA	3,213	3,213
12241090	191000	PERF	3,584	3,584
12241090	197200	LEVEL II CERTIFICATION	27,000	27,000
12241090	199000	EXTRA HELP	10,000	10,000
TOTAL	PERSONAL SERVICES		48,797	48,797
52	SUPPLIES			
12241090	260000	SUPPLIES	29,500	29,500
TOTAL	SUPPLIES		29,500	29,500
53	OTHER SERVICES			
12241090	313000	TRAVEL/MILEAGE	5,000	5,000
12241090	352000	MAINTENANCE & REPAIRS	148,100	148,100
12241090	353000	CONTRACTUAL SERVICES	285,000	285,000
12241090	363000	EQUIPMENT LEASE & RENTAL (ALPHA LASER)	8,000	8,000
12241090	370000	DUES & SUBSCRIPTIONS	3,000	3,000
TOTAL	OTHER SERVICES		449,100	449,100
54	CAPITAL OUTLAY			

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12241090	422000	OFFICE MACHINES	5,000	5,000
TOTAL	CAPITAL OUTLAY		5,000	5,000
TOTAL	REASSESSMENT / COUNTY ASSESSOR		532,397	532,397

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12241250	REASSESSMENT / PTABOA			
51	PERSONAL SERVICES			
12241250	111118	PTABOA MEMBER	2,500	2,500
12241250	190000	FICA	192	192
TOTAL	PERSONAL SERVICES		2,692	2,692
52	SUPPLIES			
12241250	260000	SUPPLIES	7,500	7,500
TOTAL	SUPPLIES		7,500	7,500
53	OTHER SERVICES			
12241250	353000	CONTRACTUAL SERVICES	10,000	10,000
TOTAL	OTHER SERVICES		10,000	10,000
TOTAL	REASSESSMENT / PTABOA		20,192	20,192
TOTAL	REASSESSMENT FUND		552,589	552,589

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
12290000	<u>LOIT SPECIAL DISTRIBUTION</u>			
52	SUPPLIES			
12290000	200000	MATERIALS	0	0
TOTAL	SUPPLIES		0	0
53	OTHER SERVICES			
12290000	323000	JUDGEMENTS & REFUNDS	0	0
12290000	353000	CONTRACTUAL SERVICES	0	0
TOTAL	OTHER SERVICES		0	0
TOTAL	LOIT SPECIAL DISTRIBUTION		0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
21010000	SUPPLEMENTAL ADULT PROB-CIRCUIT COURT			
51	PERSONAL SERVICES			
21010000	190000	FICA	35,702	35,569
21010000	191000	PERF	44,989	44,794
21010000	192000	INSURANCE	148,332	148,332
21010000	198000	OTHER PAY	65,000	65,000
21010000	210124	PROBATION OFFICER	47,701	47,701
21010000	210125	PROBATION OFFICER	57,719	57,719
21010000	210126	PROBATION OFFICER	52,471	52,471
21010000	210127	PROBATION OFFICER	57,719	57,719
21010000	210128	CHIEF PROBATION OFFICER	17,771	16,556
21010000	210132	SECRETARY	40,565	41,377
21010000	210135	PROBATION TYPIST	0	0
21010000	210145	PROBATION OFFICER	57,719	57,719
21010000	210146	PROBATION OFFICER	0	0
21010000	210151	PROBATION OFFICER	1,232	0
21010000	210152	PROBATION OFFICER	6,754	5,619
21010000	210153	STAFF ATTORNEY / ADMINISTRATOR	7,479	7,629
21010000	210154	PROBATION OFFICER	3,609	2,631
21010000	210155	PROBATION OFFICER	1,232	0
21010000	210156	PROBATION OFFICER	3,609	2,631
21010000	210160	SPECIAL STIPEND	5,000	5,000
21010000	210161	PROBATION OFFICER STIPEND	10,000	9,986
21010000	210162	PROBATION OFFICER	4,407	3,161
21010000	210163	PROBATION OFFICER	0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
21010000	210164	COUNSELING	1,500	1,500
21010000	210165	RECEPTIONIST / SECRETARY	25,202	30,526
TOTAL	PERSONAL SERVICES		695,712	693,640
52	SUPPLIES			
21010000	221000	FUEL	1,000	1,000
21010000	260000	SUPPLIES	25,000	25,000
TOTAL	SUPPLIES		26,000	26,000
53	OTHER SERVICES			
21010000	313000	TRAVEL/MILEAGE	12,000	12,000
21010000	331000	TRAINING & EDUCATION	3,000	3,000
21010000	351000	OPERATING EXPENSE	500	500
21010000	353000	CONTRACTUAL SERVICES	12,000	12,000
21010000	360000	RENT	0	0
21010000	363000	EQUIPMENT LEASE & RENTAL	9,000	9,000
TOTAL	OTHER SERVICES		36,500	36,500
54	CAPITAL OUTLAY			
21010000	421000	OFFICE FURNITURE	1,000	1,000
21010000	425000	EQUIPMENT	1,000	1,000
TOTAL	CAPITAL OUTLAY		2,000	2,000

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
TOTAL	SUPPLMENTAL ADULT PROB - CIRCUIT COURT	760,212	758,140

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
21020000	SUPPLEMENTAL ADULT PROB-SUPERIOR COURT			
51	PERSONAL SERVICES			
21020000	190000	FICA	5,860	4,904
21020000	191000	PERF	8,579	7,179
21020000	198000	OTHER PAY	5,000	5,000
21020000	210210	PROBATION OFFICER-DISPOSITION UNIT SUPERVISOR	8,486	7,553
21020000	210211	INTAKE PROBATION OFFICER	1,092	159
21020000	210212	PROBATION OFFICER	1,735	845
21020000	210213	DIRECTOR OF JUVENILE DRUG COURT	5,000	5,000
21020000	210214	PROBATION OFFICER-TRUANCY SUPERVISOR	2,750	2,750
21020000	210215	PROBATION OFFICER	6,223	5,255
21020000	210216	PROBATION OFFICER	3,240	2,350
21020000	210217	PROBATION OFFICER SUPERVISOR	4,042	4,042
21020000	210218	PROBATION OFFICER	1,092	159
21020000	210219	PROBATION OFFICER	1,735	845
21020000	210220	PROBATION OFFICER	1,092	159
21020000	210221	ADMINISTRATIVE SUPERVISOR	5,030	4,042
21020000	210222	PROBATION OFFICER	4,407	3,161
21020000	210223	PROBATION OFFICER	1,735	845
21020000	210224	PROBATION OFFICER-INTAKE UNIT SUPERVISOR	6,416	6,416
21020000	210225	SUPERVISOR OF INTAKE & DISPOSITION STAFF	6,891	5,774
21020000	210227	PROBATION OFFICER	10,634	9,744
TOTAL	PERSONAL SERVICES		91,039	76,182

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
52	SUPPLIES			
21020000	260000	SUPPLIES	2,500	2,500
TOTAL	OTHER SERVICES		2,500	2,500
53	OTHER SERVICES			
21020000	331000	TRAINING & EDUCATION	15,000	15,000
21020000	353000	CONTRACTUAL SERVICES	2,500	2,500
TOTAL	OTHER SERVICES		17,500	17,500
TOTAL	SUPPLEMENTAL ADULT PROB - SUPERIOR COURT		111,039	96,182

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
40050000	<u>CONVENTION CENTER OPERATING FUND</u>			
53	OTHER SERVICES			
40050000	320000	UTILITIES	450,000	450,000
40050000	347000	APPRAISALS/ABSTRACTS	1,200	1,200
40050000	351200	ADMINISTRATION EXPENSES	10,000	10,000
40050000	353600	CENTRE CONTRACTUAL	533,000	646,000
TOTAL	OTHER SERVICES		994,200	1,107,200
54	CAPITAL OUTLAY			
40050000	414000	ONEP CIP	0	0
TOTAL	CAPITAL OUTLAY		0	0
TOTAL	CONVENTION CTR OPERATING FUND		994,200	1,107,200

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49030000	<u>LEGAL AID-UNITED WAY</u>			
51	PERSONAL SERVICES			
49030000	190000	FICA	3,138	3,202
49030000	197100	ACCRUED PAYMENTS	0	0
49030000	199000	EXTRA HELP	0	0
49030000	490311	EXECUTIVE DIRECTOR	9,448	9,638
49030000	490313	STAFF ATTORNEY	4,655	4,748
49030000	490314	LEGAL SECRETARY	7,151	7,295
49030000	490315	SENIOR LEGAL SECRETARY	9,208	9,393
49030000	490317	STAFF ATTORNEY	10,559	10,771
TOTAL	PERSONAL SERVICES		44,159	45,047
52	SUPPLIES			
49030000	260000	SUPPLIES	2,000	2,000
TOTAL	SUPPLIES		2,000	2,000
53	OTHER SERVICES			
49030000	300000	INSURANCE	1,500	1,500
49030000	312000	POSTAGE/FREIGHT	400	400
49030000	313000	TRAVEL/MILEAGE	250	250
49030000	325000	LAW BOOKS	2,500	2,500
49030000	328000	EXAMINATION OF RECORDS/AUDI	5,500	5,500
49030000	341000	PRINTING	1,500	1,500

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49030000	353000	CONTRACTUAL SERVICES	1,000	1,000
49030000	370000	DUES & SUBSCRIPTIONS	1,833	1,833
49030000	399000	MISCELLANEOUS	3,311	3,311
TOTAL	OTHER SERVICES		17,794	17,794
TOTAL	LEGAL AID - UNITED WAY		63,953	64,841

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49040000	RESERVE FUND			
53	OTHER SERVICES			
49040000	386000	CONTRACTUAL COMPUTER	0	0
TOTAL	OTHER SERVICES		0	0
54	CAPITAL OUTLAY			
49040000	419100	JAILSTUDY	0	0
TOTAL	CAPITAL OUTLAY		0	0
TOTAL	RESERVE FUND		0	0

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49050000	JAIL BOND			
53	OTHER SERVICES			
49050000	351200	ADMINISTRATION EXPENSES	2,760	2,760
49050000	399300	JAIL BOND	2,292,000	2,292,000
TOTAL	OTHER SERVICES		2,294,760	2,294,760
TOTAL	JAIL BOND		2,294,760	2,294,760

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49430000	ENHANCED ACCESS FUND			
53	OTHER SERVICES			
49430000	353000	CONTRACTUAL SERVICES	4,300	4,300
TOTAL	OTHER SERVICES		4,300	4,300
TOTAL	ENHANCED ACCESS FUND		4,300	4,300

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49980000	<u>COUNTY OPTION INCOME TAX FUND</u>			
49981020	COUNTY AUDITOR / COIT			
51	PERSONAL SERVICES			
49981020	192000	INSURANCE	3,897,286	0
TOTAL	PERSONAL SERVICES		3,897,286	0
TOTAL	COUNTY AUDITOR / COIT		3,897,286	0

		2019	2019
		DEPT	ADOPTED
		REQUESTED	
49981030	COUNTY TREASURER / COIT		
53	OTHER SERVICES		
49981030	399900 BANK SERVICE CHARGE	5,000	5,000
TOTAL	OTHER SERVICES	5,000	5,000
TOTAL	COUNTY TREASURER / COIT	5,000	5,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981050	COUNTY SHERIFF / COIT			
52	SUPPLIES			
49981050	221000	FUEL	225,000	225,000
TOTAL	SUPPLIES		225,000	225,000
53	OTHER SERVICES			
49981050	353000	CONTRACTUAL SERVICES	130,000	130,000
49981050	360000	RENT	170,000	169,429
TOTAL	OTHER SERVICES		300,000	299,429
TOTAL	COUNTY SHERIFF / COIT		525,000	524,429

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981230	COOPERATIVE EXTENSION / COIT			
53	OTHER SERVICES			
49981230	360000	RENT	38,544	38,544
TOTAL	OTHER SERVICES		38,544	38,544
TOTAL	COOPERATIVE EXTENSION / COIT		38,544	38,544

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981240	AREA PLAN COMMISSION / COIT			
53	OTHER SERVICES			
49981240	360000	RENT	54,072	54,072
TOTAL	OTHER SERVICES		54,072	54,072
TOTAL	AREA PLAN COMMISSION / COIT		54,072	54,072

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981300	COUNTY COMMISSIONERS / COIT			
51	PERSONAL SERVICES			
49981300	192000	INSURANCE	3,897,286	0
TOTAL	PERSONAL SERVICES		3,897,286	0
53	OTHER SERVICES			
49981300	300100	SELF INSURANCE	215,339	400,000
49981300	302100	HILLCREST-WASHINGTON YOUTH HOME	500,000	500,000
49981300	310000	ANIMAL CONTROL	228,089	236,650
49981300	312000	POSTAGE/FREIGHT	250,000	250,000
49981300	321000	EMERGENCY MANAGEMENT	179,860	184,844
49981300	360000	RENT	5,313,710	4,983,666
49981300	386000	CONTRACTUAL COMPUTER	1,900,000	0
TOTAL	OTHER SERVICES		8,586,998	6,555,160
TOTAL	COUNTY COMMISSIONERS		12,484,284	6,555,160

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981310	SUPERINTENDENT OF BUILDINGS / COIT			
53	OTHER SERVICES			
49981310	320000	UTILITIES	170,000	170,000
TOTAL	OTHER SERVICES		170,000	170,000
TOTAL	SUPERINTENDENT OF BUILDINGS / COIT		170,000	170,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981320	COUNTY JAIL / COIT			
52	SUPPLIES			
49981320	224000	MEDICAL	350,000	350,000
49981320	226000	FOOD	650,000	650,000
49981320	260000	SUPPLIES	0	0
TOTAL	SUPPLIES		1,000,000	1,000,000
53	OTHER SERVICES			
49981320	353100	OUT OF COUNTY INMATE HOUSING	0	0
TOTAL	OTHER SERVICES		0	0
TOTAL	COUNTY JAIL / COIT		1,000,000	1,000,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981370	SUPERIOR COURT / COIT			
53	OTHER SERVICES			
49981370	305200	YCC OPERATING COST	1,709,000	1,709,000
TOTAL	OTHER SERVICES		1,709,000	1,709,000
TOTAL	SUPERIOR COURT / COIT		1,709,000	1,709,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981450	BURDETTE PARK / COIT			
53	OTHER SERVICES			
49981450	320000	UTILITIES	195,000	195,000
TOTAL	OTHER SERVICES		195,000	195,000
TOTAL	BURDETTE PARK / COIT		195,000	195,000

			2019	2019
			DEPT	ADOPTED
			REQUESTED	
49981480	COUNTY COUNCIL / COIT			
51	PERSONAL SERVICES			
49981480	192000	INSURANCE	3,897,286	3,897,286
TOTAL	PERSONAL SERVICES		3,897,286	3,897,286
53	OTHER SERVICES			
49981480	346100	COURT TECHNOLOGY	0	0
49981480	386000	CONTRACTUAL COMPUTER	1,962,370	1,912,370
TOTAL	OTHER SERVICES		1,962,370	1,912,370
TOTAL	COUNTY COUNCIL / COIT		5,859,656	5,809,656
TOTAL	COIT FUND		25,937,842	16,060,861
GRAND TOTAL ALL FUNDS			124,380,206	95,378,631