

Account	Account Description	Object Description	2023 Adopted Budget	2024 Adopted Budget	Difference 2023-2024	Difference Pct
-	Fund And Description : 1000 General Fund					
-	Location And Description : 0001 Clerk					
-	Account Category : 1****					
	11100	Salaries	1,389,790	1,478,296	88,506	6.37%
	11200	Hourly	15,000	10,000	(5,000)	(33.33%)
			1,404,790	1,488,296	83,506	5.94%
-	Account Category : 2****					
	22500	Other Supplies	1,500	2,500	1,000	66.67%
	24300	Law Books	250	250	0	0.00%
			1,750	2,750	1,000	57.14%
-	Account Category : 3****					
	31300	Training & Education	0	0	0	0.00%
	32100	Travel	750	1,000	250	33.33%
	32200	Telephone and Internet Svc	750	750	0	0.00%
	36100	Maint. Agreements	7,500	7,500	0	0.00%
	37100	Equipment Rentals	0	0	0	0.00%
	39300	Dues & Subscriptions	1,000	2,500	1,500	150.00%
	39500	Contractual Services	10,000	10,000	0	0.00%
			20,000	21,750	1,750	8.75%
-	Account Category : 4****					
	44100	Office Equip Over \$100	2,000	2,000	0	0.00%
	44400	Furniture/Fixtures Over \$100	1,000	1,000	0	0.00%
	45100	Data Process Equip	250	250	0	0.00%
			3,250	3,250	0	0.00%
			1,429,790	1,516,046	86,256	6.03%
-	Location And Description : 0002 Auditor					
-	Account Category : 1****					
	11100	Salaries	730,440	672,392	(58,048)	(7.95%)
	11200	Hourly	0	0	0	0.00%
			730,440	672,392	(58,048)	(7.95%)
-	Account Category : 3****					
	31300	Training & Education	0	0	0	0.00%
	36100	Maint. Agreements	600	600	0	0.00%
	37200	Software Rental Fees	155,670	155,670	0	0.00%
	39300	Dues & Subscriptions	4,455	4,455	0	0.00%
	39500	Contractual Services	29,100	29,100	0	0.00%
			189,825	189,825	0	0.00%
			920,265	862,217	(58,048)	(6.31%)
-	Location And Description : 0003 Treasurer					
-	Account Category : 1****					
	11100	Salaries	258,641	276,183	17,542	6.78%
	11200	Hourly	1,680	1,680	0	0.00%
			260,321	277,863	17,542	6.74%
-	Account Category : 2****					
	22500	Other Supplies	200	200	0	0.00%
			200	200	0	0.00%
-	Account Category : 3****					
	31300	Training & Education	0	0	0	0.00%
	32100	Travel	300	300	0	0.00%
	36100	Maint. Agreements	250	250	0	0.00%
	39300	Dues & Subscriptions	350	350	0	0.00%
	39500	Contractual Services	41,225	41,225	0	0.00%
	39920	Bank Fees/Charges	0	0	0	0.00%
			42,125	42,125	0	0.00%
-	Account Category : 4****					
	44100	Office Equip Over \$100	200	200	0	0.00%
			200	200	0	0.00%
			302,846	320,388	17,542	5.79%
-	Location And Description : 0004 Recorder					
-	Account Category : 1****					
	11100	Salaries	184,041	0	(184,041)	(100.00%)
			184,041	0	(184,041)	(100.00%)
			184,041	0	(184,041)	(100.00%)
-	Location And Description : 0005 Sheriff					
-	Account Category : 1****					
	11100	Salaries	4,869,327	5,364,650	495,323	10.17%
	11200	Hourly	53,334	53,334	0	0.00%
	11300	Overtime	40,000	40,000	0	0.00%
	11400	Merit Pay	99,250	103,282	4,032	4.06%
	12300	Perf	957,746	1,264,189	306,443	32.00%
	12400	Per Diem	23,500	32,500	9,000	38.30%

	13400	Boards	.	1,800	1,800	0	0.00%
	13700	Physical & Psychology Services	.	1,750	1,750	0	0.00%
				6,046.707	6,861,505	814,798	13.48%
-	Account Category : 2****						
	22200	Uniforms & Clothing	.	40,000	80,000	40,000	100.00%
	22500	Other Supplies	.	19,000	19,000	0	0.00%
	22540	Ammunition	.	20,000	20,000	0	0.00%
				79,000	119,000	40,000	50.63%
-	Account Category : 3****						
	31300	Training & Education	.	35,000	35,000	0	0.00%
	32500	Returning Fugitives	.	20,000	50,000	30,000	150.00%
	33100	Printing other than Office Sup	.	1,000	0	(1,000)	(100.00%)
	33400	Advertising	.	0	0	0	0.00%
	36100	Maint. Agreements	.	79,950	57,846	(22,104)	(27.65%)
	36300	Equip other than Vehicles R&M	.	3,250	0	(3,250)	(100.00%)
	37100	Equipment Rentals	.	0	0	0	0.00%
	37300	Lease Payments	.	0	186,590	186,590	0.00%
	39500	Contractual Services	.	0	0	0	0.00%
	39800	Event Expenses	.	0	0	0	0.00%
				139,200	329,436	190,236	136.66%
-	Account Category : 4****						
	44200	Motor Vehicles	.	0	0	0	0.00%
	45400	Other Equipment	.	15,000	15,000	0	0.00%
				15,000	15,000	0	0.00%
				6,279.907	7,324,941	1,045,034	16.64%
-	Location And Description : 0006 Surveyor						
-	Account Category : 1****						
	11100	Salaries	.	175,456	192,548	17,092	9.74%
	11200	Hourly	.	10,000	10,000	0	0.00%
				185,456	202,548	17,092	9.22%
-	Account Category : 2****						
	22100	Gas, Fuel & Lubrication	.	50	50	0	0.00%
	22500	Other Supplies	.	165	165	0	0.00%
	23100	Tires, Tubes, Etc	.	100	100	0	0.00%
	23400	Small Tools	.	100	100	0	0.00%
	24200	Shop Supplies	.	68	68	0	0.00%
				483	483	0	0.00%
-	Account Category : 3****						
	31300	Training & Education	.	0	0	0	0.00%
	32100	Travel	.	25	25	0	0.00%
	33300	Photo & Blue Print	.	200	200	0	0.00%
	36300	Equip other than Vehicles R&M	.	50	50	0	0.00%
	36500	Vehicle Repairs & Maintenance	.	150	150	0	0.00%
	39300	Dues & Subscriptions	.	100	100	0	0.00%
	39400	County Memberships	.	200	200	0	0.00%
	39500	Contractual Services	.	50	50	0	0.00%
				775	775	0	0.00%
				186,714	203,806	17,092	9.15%
-	Location And Description : 0007 Coroner						
-	Account Category : 1****						
	11100	Salaries	.	85,260	96,997	11,737	13.77%
	11200	Hourly	.	104,258	104,258	0	0.00%
	12400	Per Diem	.	0	0	0	0.00%
				189,518	201,255	11,737	6.19%
-	Account Category : 2****						
	22200	Uniforms & Clothing	.	1,552	1,552	0	0.00%
	22500	Other Supplies	.	4,000	4,000	0	0.00%
				5,552	5,552	0	0.00%
-	Account Category : 3****						
	31200	Consultants	.	250,000	250,000	0	0.00%
	31300	Training & Education	.	2,000	2,000	0	0.00%
	31400	Med. & Hosp. Svc. (Toxicology)	.	30,000	30,000	0	0.00%
	32100	Travel	.	250	250	0	0.00%
	32200	Telephone and Internet Svc	.	2,000	2,000	0	0.00%
	36300	Equip other than Vehicles R&M	.	850	850	0	0.00%
	36500	Vehicle Repairs & Maintenance	.	0	0	0	0.00%
	39300	Dues & Subscriptions	.	1,050	1,050	0	0.00%
	39400	County Memberships	.	75	75	0	0.00%
	39910	Other Services	.	20,000	20,000	0	0.00%
				306,225	306,225	0	0.00%
-	Account Category : 4****						
	44100	Office Equip Over \$100	.	175	175	0	0.00%
	44400	Furniture/Fixtures Over \$100	.	640	640	0	0.00%
				815	815	0	0.00%

				502,110	513,847	11,737	2.34%
-	Location And Description : 0008 Assessor						
-	Account Category : 1****						
	11100	Salaries	.	762,541	841,096	78,555	10.30%
	11200	Hourly	.	45,000	45,000	0	0.00%
				807,541	886,096	78,555	9.73%
-	Account Category : 3****						
	31300	Training & Education	.	2,000	2,000	0	0.00%
	32100	Travel	.	3,750	3,750	0	0.00%
	39300	Dues & Subscriptions	.	1,250	1,250	0	0.00%
	39500	Contractual Services	.	80,400	80,400	0	0.00%
				87,400	87,400	0	0.00%
				894,941	973,496	78,555	8.78%
-	Location And Description : 0009 Prosecuting Attorney						
-	Account Category : 1****						
	11100	Salaries	.	1,281,541	1,405,879	124,338	9.70%
	11200	Hourly	.	0	0	0	0.00%
				1,281,541	1,405,879	124,338	9.70%
-	Account Category : 2****						
	22510	Undercover Expenses (Sheriff)	.	0	0	0	0.00%
	24300	Law Books	.	7,000	7,000	0	0.00%
				7,000	7,000	0	0.00%
-	Account Category : 3****						
	31100	Legal	.	0	0	0	0.00%
	31500	Institutions	.	0	0	0	0.00%
	32500	Returning Fugitives	.	0	0	0	0.00%
	36100	Maint. Agreements	.	3,475	3,475	0	0.00%
	39300	Dues & Subscriptions	.	1,000	1,000	0	0.00%
				4,475	4,475	0	0.00%
-	Account Category : 4****						
	44400	Furniture/Fixtures Over \$100	.	0	0	0	0.00%
				0	0	0	0.00%
				1,293,016	1,417,354	124,338	9.62%
-	Location And Description : 0011 Extension Service						
-	Account Category : 1****						
	11100	Salaries	.	88,450	93,876	5,426	6.13%
	11200	Hourly	.	19,410	22,410	3,000	15.46%
				107,860	116,286	8,426	7.81%
-	Account Category : 3****						
	31300	Training & Education	.	2,500	2,500	0	0.00%
	32100	Travel	.	3,500	6,000	2,500	71.43%
	36100	Maint. Agreements	.	2,000	2,000	0	0.00%
	36300	Equip other than Vehicles R&M	.	0	0	0	0.00%
	39300	Dues & Subscriptions	.	1,300	1,300	0	0.00%
	39500	Contractual Services	.	161,465	167,930	6,465	4.00%
				170,765	179,730	8,965	5.25%
-	Account Category : 4****						
	44400	Furniture/Fixtures Over \$100	.	5,500	5,500	0	0.00%
				5,500	5,500	0	0.00%
				284,125	301,516	17,391	6.12%
-	Location And Description : 0012 Veterans Service Officer						
-	Account Category : 1****						
	11100	Salaries	.	93,215	106,432	13,217	14.18%
	11200	Hourly	.	60,320	60,320	0	0.00%
				153,535	166,752	13,217	8.61%
-	Account Category : 2****						
	21100	Office Supplies	.	500	500	0	0.00%
				500	500	0	0.00%
-	Account Category : 3****						
	31300	Training & Education	.	2,500	2,500	0	0.00%
	36100	Maint. Agreements	.	500	500	0	0.00%
	37200	Software Rental Fees	.	1,500	1,500	0	0.00%
	39300	Dues & Subscriptions	.	300	300	0	0.00%
				4,800	4,800	0	0.00%
				158,835	172,052	13,217	8.32%
-	Location And Description : 0013 Portage Twp Assessor						
-	Account Category : 1****						
	11100	Salaries	.	242,566	251,661	9,095	3.75%
				242,566	251,661	9,095	3.75%
-	Account Category : 3****						
	31300	Training & Education	.	0	0	0	0.00%
	32100	Travel	.	1,000	1,000	0	0.00%
	36100	Maint. Agreements	.	1,250	1,250	0	0.00%
	39300	Dues & Subscriptions	.	2,500	2,500	0	0.00%

	39500	Contractual Services	.	6,000	6,000	0	0.00%
				10,750	10,750	0	0.00%
-	Account Category : 4****						
	44100	Office Equip Over \$100	.	0	0	0	0.00%
				0	0	0	0.00%
				253,316	262,411	9,095	3.59%
-	Location And Description : 0061 County Council						
-	Account Category : 1****						
	11100	Salaries	.	167,954	174,547	6,593	3.93%
	11200	Hourly	.	10,500	10,500	0	0.00%
				178,454	185,047	6,593	3.69%
-	Account Category : 2****						
	21200	Office Fixtures Under \$100	.	750	750	0	0.00%
	22500	Other Supplies	.	1,000	1,000	0	0.00%
				1,750	1,750	0	0.00%
-	Account Category : 3****						
	31100	Legal	.	32,000	32,000	0	0.00%
	31300	Training & Education	.	1,000	1,000	0	0.00%
	33200	Legal Notices	.	2,000	2,000	0	0.00%
	33400	Advertising	.	750	750	0	0.00%
	36100	Maint. Agreements	.	300	1,500	1,200	400.00%
	37100	Equipment Rentals	.	250	250	0	0.00%
	39400	County Memberships	.	140	140	0	0.00%
	39500	Contractual Services	.	0	50,000	50,000	0.00%
	39930	Venue Assistance	.	0	0	0	0.00%
				36,440	87,640	51,200	140.50%
-	Account Category : 4****						
	44100	Office Equip Over \$100	.	950	950	0	0.00%
	44400	Furniture/Fixtures Over \$100	.	4,500	4,500	0	0.00%
				5,450	5,450	0	0.00%
				222,094	279,887	57,793	26.02%
-	Location And Description : 0062 Bd of Elections & Registration						
-	Account Category : 1****						
	11100	Salaries	.	267,117	280,632	13,515	5.06%
	11200	Hourly	.	15,000	75,000	60,000	400.00%
	11300	Overtime	.	15,000	20,000	5,000	33.33%
	13100	Election Board Members	.	25,000	25,000	0	0.00%
	13210	Absentee Board	.	40,000	80,000	40,000	100.00%
	13301	Travel Board	.	6,200	6,200	0	0.00%
	13401	Polling Place Boards	.	150,000	215,000	65,000	43.33%
	13510	Election Night Workers	.	4,000	4,000	0	0.00%
				522,317	705,832	183,515	35.13%
-	Account Category : 2****						
	21100	Office Supplies	.	25,000	25,000	0	0.00%
	22100	Gas, Fuel & Lubrication	.	0	2,000	2,000	0.00%
	22300	Food and Groceries	.	20,000	25,000	5,000	25.00%
	22500	Other Supplies	.	5,000	5,000	0	0.00%
	22520	Ballots & Coding	.	70,000	70,000	0	0.00%
				120,000	127,000	7,000	5.83%
-	Account Category : 3****						
	31300	Training & Education	.	5,000	5,000	0	0.00%
	32100	Travel	.	1,500	1,500	0	0.00%
	32200	Telephone and Internet Svc	.	10,000	10,000	0	0.00%
	32300	Postage	.	0	0	0	0.00%
	33200	Legal Notices	.	1,500	3,000	1,500	100.00%
	33400	Advertising	.	5,000	5,000	0	0.00%
	36100	Maint. Agreements	.	0	0	0	0.00%
	37300	Lease Payments	.	500	500	0	0.00%
	37500	Other Rentals	.	2,000	2,000	0	0.00%
	39300	Dues & Subscriptions	.	10,000	30,700	20,700	207.00%
	39500	Contractual Services	.	25,000	25,000	0	0.00%
	39510	Contractual Attorney	.	12,000	15,000	3,000	25.00%
				72,500	97,700	25,200	34.76%
-	Account Category : 4****						
	44100	Office Equip Over \$100	.	0	0	0	0.00%
	44200	Motor Vehicles	.	2,000	0	(2,000)	(100.00%)
	45100	Data Process Equip	.	0	0	0	0.00%
	45400	Other Equipment	.	0	0	0	0.00%
				2,000	0	(2,000)	(100.00%)
				716,817	930,532	213,715	29.81%
-	Location And Description : 0068 Commissioners						
-	Account Category : 1****						
	11100	Salaries	.	914,555	947,409	32,854	3.59%
	11200	Hourly	.	111,900	111,900	0	0.00%

	12100	FICA	.	2,206,762	2,133,872	(72,890)	(3.30%)
	12200	Medical/Life Insurance	.	2,583,993	1,933,331	(650,662)	(25.18%)
	12300	Perf	.	2,535,466	2,886,871	351,405	13.86%
				8,352,676	8,013,383	(339,293)	(4.06%)
-	Account Category : 2****						
	21100	Office Supplies	.	120,000	0	(120,000)	(100.00%)
	22100	Gas, Fuel & Lubrication	.	350,000	350,000	0	0.00%
	23200	Auto, Truck & Equip Supplies	.	15,000	15,000	0	0.00%
				485,000	365,000	(120,000)	(24.74%)
-	Account Category : 3****						
	31300	Training & Education	.	3,000	6,000	3,000	100.00%
	32100	Travel	.	1,000	3,000	2,000	200.00%
	32200	Telephone and Internet Svc	.	195,000	0	(195,000)	(100.00%)
	32300	Postage	.	200,000	125,000	(75,000)	(37.50%)
	33200	Legal Notices	.	13,000	13,000	0	0.00%
	33400	Advertising	.	1,500	1,500	0	0.00%
	34100	All Official Bonds	.	0	8,000	8,000	0.00%
	34200	Bldg/Liab/Comp	.	870,000	870,000	0	0.00%
	34300	Workmen's Comp	.	500,000	500,000	0	0.00%
	34400	Unemployment	.	25,000	25,000	0	0.00%
	35100	Power	.	0	0	0	0.00%
	36200	Building and Structures R&M	.	0	0	0	0.00%
	36300	Equip other than Vehicles R&M	.	3,250	3,250	0	0.00%
	37100	Equipment Rentals	.	10,000	0	(10,000)	(100.00%)
	39200	Disposal	.	0	0	0	0.00%
	39300	Dues & Subscriptions	.	1,600	1,600	0	0.00%
	39400	County Memberships	.	9,455	9,455	0	0.00%
	39500	Contractual Services	.	0	0	0	0.00%
	39510	Contractual Attorney	.	160,000	160,000	0	0.00%
	39670	4-H Fair Premiums	.	0	0	0	0.00%
	39690	Kankakee River Basin Comm.	.	5,500	5,500	0	0.00%
	39700	Memorial Day Expenses	.	7,500	7,500	0	0.00%
	39730	Change Of Venue	.	0	0	0	0.00%
	39760	Co Prop Assessed Benefits	.	1,500	1,500	0	0.00%
	39770	Appraisal Services	.	1,000	1,000	0	0.00%
	39780	Care of Patients And Inmates	.	2,000	2,000	0	0.00%
	39790	Veterans Burial	.	0	0	0	0.00%
				2,010,305	1,743,305	(267,000)	(13.28%)
-	Account Category : 4****						
	44200	Motor Vehicles	.	0	0	0	0.00%
	45100	Data Process Equip	.	0	0	0	0.00%
				0	0	0	0.00%
-	Account Category : 6****						
	64000	Corrections	.	0	0	0	0.00%
	67000	Reimbursements	.	0	0	0	0.00%
	69000	Exam Of Records	.	0	0	0	0.00%
				0	0	0	0.00%
				10,847,981	10,121,688	(726,293)	(6.70%)
-	Location And Description : 0106 ITS						
-	Account Category : 1****						
	11100	Salaries	.	753,180	793,637	40,457	5.37%
	11200	Hourly	.	18,000	18,000	0	0.00%
	11300	Overtime	.	15,000	15,000	0	0.00%
				786,180	826,637	40,457	5.15%
-	Account Category : 3****						
	31200	Consultants	.	0	0	0	0.00%
	31300	Training & Education	.	20,000	15,000	(5,000)	(25.00%)
	32100	Travel	.	1,500	1,500	0	0.00%
	33100	Printing other than Office Sup	.	15,750	15,750	0	0.00%
	36100	Maint. Agreements	.	200,000	200,000	0	0.00%
	39400	County Memberships	.	0	0	0	0.00%
				237,250	232,250	(5,000)	(2.11%)
-	Account Category : 4****						
	44400	Furniture/Fixtures Over \$100	.	0	0	0	0.00%
	45100	Data Process Equip	.	177,305	190,181	12,876	7.26%
	45400	Other Equipment	.	37,375	37,375	0	0.00%
				214,680	227,556	12,876	6.00%
				1,238,110	1,286,443	48,333	3.90%
-	Location And Description : 0201 Superior Court 1						
-	Account Category : 1****						
	11100	Salaries	.	193,493	202,398	8,905	4.60%
	11200	Hourly	.	0	0	0	0.00%
				193,493	202,398	8,905	4.60%
-	Account Category : 2****						

	21200	Office Fixtures Under \$100	.	500	500	0	0.00%
	22200	Uniforms & Clothing	.	0	0	0	0.00%
	22500	Other Supplies	.	300	300	0	0.00%
				800	800	0	0.00%
-	Account Category : 3****						
	31100	Legal	.	12,500	12,500	0	0.00%
	31300	Training & Education	.	500	500	0	0.00%
	32100	Travel	.	200	200	0	0.00%
	36100	Maint. Agreements	.	2,600	2,600	0	0.00%
	36300	Equip other than Vehicles R&M	.	1,300	1,300	0	0.00%
	37100	Equipment Rentals	.	1,000	1,000	0	0.00%
	37200	Software Rental Fees	.	900	900	0	0.00%
	39100	Laundry and Cleaning	.	65	65	0	0.00%
	39300	Dues & Subscriptions	.	400	400	0	0.00%
				19,465	19,465	0	0.00%
-	Account Category : 4****						
	44400	Furniture/Fixtures Over \$100	.	3,000	1,000	(2,000)	(66.67%)
				3,000	1,000	(2,000)	(66.67%)
				216,758	223,663	6,905	3.19%
-	Location And Description : 0202 Superior Court 2						
-	Account Category : 1****						
	11100	Salaries	.	149,109	155,460	6,351	4.26%
	13300	Psychiatric Services	.	1,000	1,000	0	0.00%
				150,109	156,460	6,351	4.23%
-	Account Category : 2****						
	21200	Office Fixtures Under \$100	.	500	500	0	0.00%
	22200	Uniforms & Clothing	.	400	400	0	0.00%
	22500	Other Supplies	.	1,000	1,000	0	0.00%
				1,900	1,900	0	0.00%
-	Account Category : 3****						
	31100	Legal	.	26,300	26,300	0	0.00%
	31300	Training & Education	.	2,000	2,000	0	0.00%
	31700	Interpreter	.	1,150	1,150	0	0.00%
	34600	Liability Insurance	.	2,200	2,200	0	0.00%
	36100	Maint. Agreements	.	6,000	6,000	0	0.00%
	36300	Equip other than Vehicles R&M	.	0	0	0	0.00%
	37100	Equipment Rentals	.	2,000	2,000	0	0.00%
	37200	Software Rental Fees	.	290	290	0	0.00%
	39300	Dues & Subscriptions	.	1,200	1,200	0	0.00%
	39910	Other Services	.	0	0	0	0.00%
				41,140	41,140	0	0.00%
				193,149	199,500	6,351	3.29%
-	Location And Description : 0203 Superior Court 3						
-	Account Category : 1****						
	11100	Salaries	.	190,418	198,008	7,590	3.99%
				190,418	198,008	7,590	3.99%
-	Account Category : 3****						
	31100	Legal	.	1,000	1,000	0	0.00%
	31200	Consultants	.	0	0	0	0.00%
	31300	Training & Education	.	2,960	2,960	0	0.00%
	31700	Interpreter	.	1,500	1,500	0	0.00%
	34600	Liability Insurance	.	2,200	2,200	0	0.00%
	36100	Maint. Agreements	.	2,730	2,730	0	0.00%
	39100	Laundry and Cleaning	.	100	100	0	0.00%
	39300	Dues & Subscriptions	.	600	600	0	0.00%
	39500	Contractual Services	.	85,000	102,704	17,704	20.83%
				96,090	113,794	17,704	18.42%
-	Account Category : 4****						
	44100	Office Equip Over \$100	.	0	0	0	0.00%
	44400	Furniture/Fixtures Over \$100	.	0	0	0	0.00%
				0	0	0	0.00%
				286,508	311,802	25,294	8.83%
-	Location And Description : 0204 Superior Court 4						
-	Account Category : 1****						
	11100	Salaries	.	190,418	198,008	7,590	3.99%
	11200	Hourly	.	0	0	0	0.00%
				190,418	198,008	7,590	3.99%
-	Account Category : 2****						
	21200	Office Fixtures Under \$100	.	500	500	0	0.00%
	22200	Uniforms & Clothing	.	0	0	0	0.00%
	22500	Other Supplies	.	1,600	1,600	0	0.00%
				2,100	2,100	0	0.00%
-	Account Category : 3****						
	31100	Legal	.	1,250	1,250	0	0.00%

	31300	Training & Education	.		3,400	3,400	0	0.00%
	32100	Travel	.		2,500	2,500	0	0.00%
	34600	Liability Insurance	.		0	0	0	0.00%
	36100	Maint. Agreements	.		2,800	3,300	500	17.86%
	37100	Equipment Rentals	.		3,200	3,200	0	0.00%
	39300	Dues & Subscriptions	.		250	250	0	0.00%
					13,400	13,900	500	3.73%
-	Account Category : 4****							
	44400	Furniture/Fixtures Over \$100	.		2,000	2,000	0	0.00%
					2,000	2,000	0	0.00%
					207,918	216,008	8,090	3.89%
-	Location And Description : 0206 Superior Court 6							
-	Account Category : 1****							
	11100	Salaries	.		149,109	155,460	6,351	4.26%
					149,109	155,460	6,351	4.26%
-	Account Category : 2****							
	21200	Office Fixtures Under \$100	.		150	150	0	0.00%
					150	150	0	0.00%
-	Account Category : 3****							
	31100	Legal	.		300	300	0	0.00%
	31300	Training & Education	.		1,220	1,220	0	0.00%
	34600	Liability Insurance	.		2,000	2,000	0	0.00%
	36100	Maint. Agreements	.		1,728	1,728	0	0.00%
	39300	Dues & Subscriptions	.		600	600	0	0.00%
					5,848	5,848	0	0.00%
					155,107	161,458	6,351	4.09%
-	Location And Description : 0226 County Court							
-	Account Category : 1****							
	11100	Salaries	.		269,671	282,547	12,876	4.77%
	11200	Hourly	.		10,000	10,000	0	0.00%
	13300	Psychiatric Services	.		10,000	10,000	0	0.00%
	13500	Jurors Expenses	.		70,000	70,000	0	0.00%
					359,671	372,547	12,876	3.58%
-	Account Category : 2****							
	21200	Office Fixtures Under \$100	.		300	300	0	0.00%
	24300	Law Books	.		46,000	46,000	0	0.00%
					46,300	46,300	0	0.00%
-	Account Category : 3****							
	31100	Legal	.		3,000	3,000	0	0.00%
	31300	Training & Education	.		600	600	0	0.00%
	31700	Interpreter	.		7,500	7,500	0	0.00%
	34600	Liability Insurance	.		3,000	3,000	0	0.00%
	36100	Maint. Agreements	.		1,500	1,500	0	0.00%
	36300	Equip other than Vehicles R&M	.		0	0	0	0.00%
	37200	Software Rental Fees	.		0	0	0	0.00%
	39300	Dues & Subscriptions	.		1,300	1,300	0	0.00%
					16,900	16,900	0	0.00%
					422,871	435,747	12,876	3.04%
-	Location And Description : 0232 Circuit Court							
-	Account Category : 1****							
	11100	Salaries	.		352,637	369,175	16,538	4.69%
	11200	Hourly	.		10,000	36,000	26,000	260.00%
	13110	Legal Services	.		0	0	0	0.00%
	13300	Psychiatric Services	.		0	6,000	6,000	0.00%
					362,637	411,175	48,538	13.38%
-	Account Category : 2****							
	21200	Office Fixtures Under \$100	.		400	400	0	0.00%
	22200	Uniforms & Clothing	.		300	300	0	0.00%
	22500	Other Supplies	.		1,500	1,500	0	0.00%
					2,200	2,200	0	0.00%
-	Account Category : 3****							
	31100	Legal	.		5,300	5,300	0	0.00%
	31200	Consultants	.		6,500	7,500	1,000	15.38%
	31300	Training & Education	.		5,570	5,570	0	0.00%
	31610	Mental Health Svcs/Drug Court	.		7,500	7,500	0	0.00%
	31700	Interpreter	.		3,000	3,000	0	0.00%
	31800	CASA Program	.		104,775	104,775	0	0.00%
	31900	Family House	.		39,023	39,023	0	0.00%
	32200	Telephone and Internet Svc	.		500	500	0	0.00%
	36100	Maint. Agreements	.		11,500	11,500	0	0.00%
	36300	Equip other than Vehicles R&M	.		0	0	0	0.00%
	39300	Dues & Subscriptions	.		1,590	1,590	0	0.00%
	39640	Toxicology Lab	.		6,000	10,000	4,000	66.67%
	39780	Care of Patients And Inmates	.		0	0	0	0.00%

			191,258	196,258	5,000	2.61%
-	Account Category : 4****					
	44400	Furniture/Fixtures Over \$100	5,000	5,000	0	0.00%
			5,000	5,000	0	0.00%
			561,095	614,633	53,538	9.54%
-	Location And Description : 0271 Public Defender					
-	Account Category : 1****					
	11100	Salaries	829,503	881,992	52,489	6.33%
	13110	Legal Services	14,761	14,761	0	0.00%
			844,264	896,753	52,489	6.22%
-	Account Category : 3****					
	34600	Liability Insurance	6,000	6,000	0	0.00%
			6,000	6,000	0	0.00%
			850,264	902,753	52,489	6.17%
-	Location And Description : 0273 Juvenile Probation					
-	Account Category : 1****					
	11100	Salaries	1,184,481	1,283,714	99,233	8.38%
	11200	Hourly	9,500	25,000	15,500	163.16%
			1,193,981	1,308,714	114,733	9.61%
-	Account Category : 3****					
	31200	Consultants	8,500	9,500	1,000	11.76%
			8,500	9,500	1,000	11.76%
			1,202,481	1,318,214	115,733	9.62%
-	Location And Description : 0274 Adult Probation					
-	Account Category : 1****					
	11100	Salaries	1,170,874	1,325,863	154,989	13.24%
	11200	Hourly	10,000	10,000	0	0.00%
			1,180,874	1,335,863	154,989	13.12%
-	Account Category : 3****					
	39640	Toxicology Lab	173,000	173,000	0	0.00%
			173,000	173,000	0	0.00%
			1,353,874	1,508,863	154,989	11.45%
-	Location And Description : 0307 Garage-Sheriff					
-	Account Category : 1****					
	11100	Salaries	104,328	108,824	4,496	4.31%
	11300	Overtime	1,000	1,000	0	0.00%
			105,328	109,824	4,496	4.27%
-	Account Category : 2****					
	22200	Uniforms & Clothing	3,000	3,000	0	0.00%
	22500	Other Supplies	1,000	1,000	0	0.00%
	23100	Tires, Tubes, Etc	20,000	20,000	0	0.00%
	23200	Auto, Truck & Equip Supplies	70,000	70,000	0	0.00%
	23400	Small Tools	500	500	0	0.00%
	24200	Shop Supplies	500	500	0	0.00%
			95,000	95,000	0	0.00%
-	Account Category : 3****					
	39100	Laundry and Cleaning	0	0	0	0.00%
			0	0	0	0.00%
			200,328	204,824	4,496	2.24%
-	Location And Description : 0308 Weights & Measures					
-	Account Category : 1****					
	11100	Salaries	56,133	59,494	3,361	5.99%
	11200	Hourly	25,000	25,000	0	0.00%
			81,133	84,494	3,361	4.14%
-	Account Category : 2****					
	22200	Uniforms & Clothing	0	0	0	0.00%
	23200	Auto, Truck & Equip Supplies	0	0	0	0.00%
	23400	Small Tools	60	60	0	0.00%
	24200	Shop Supplies	140	140	0	0.00%
			200	200	0	0.00%
-	Account Category : 3****					
	31300	Training & Education	2,245	2,245	0	0.00%
	33100	Printing other than Office Sup	350	350	0	0.00%
	36100	Maint, Agreements	550	550	0	0.00%
	39300	Dues & Subscriptions	200	200	0	0.00%
			3,345	3,345	0	0.00%
-	Account Category : 4****					
	44400	Furniture/Fixtures Over \$100	0	0	0	0.00%
			0	0	0	0.00%
			84,678	88,039	3,361	3.97%
-	Location And Description : 0360 EMA-Public Safety					
-	Account Category : 1****					
	11100	Salaries	255,156	269,491	14,335	5.62%
	11200	Hourly	0	0	0	0.00%

	12400	Per Diem	.	5,000	5,000	0	0.00%
				260,156	274,491	14,335	5.51%
-	Account Category : 2****						
	22200	Uniforms & Clothing	.	1,500	1,500	0	0.00%
	22500	Other Supplies	.	12,500	12,500	0	0.00%
	23400	Small Tools	.	500	500	0	0.00%
	23500	Bldg Maintenance Supplies	.	0	0	0	0.00%
	24600	Promotional Items	.	500	500	0	0.00%
				15,000	15,000	0	0.00%
-	Account Category : 3****						
	31300	Training & Education	.	2,500	5,000	2,500	100.00%
	32200	Telephone and Internet Svc	.	3,000	3,000	0	0.00%
	35200	Water & Sewage	.	600	600	0	0.00%
	36100	Maint. Agreements	.	800	800	0	0.00%
	36300	Equip other than Vehicles R&M	.	5,000	5,000	0	0.00%
	36601	Siren Maintenance & Repair	.	40,000	40,000	0	0.00%
	39100	Laundry and Cleaning	.	2,520	2,520	0	0.00%
	39300	Dues & Subscriptions	.	2,650	10,250	7,600	286.79%
	39400	County Memberships	.	3,000	3,000	0	0.00%
				60,070	70,170	10,100	16.81%
-	Account Category : 4****						
	45400	Other Equipment	.	10,000	10,000	0	0.00%
				10,000	10,000	0	0.00%
				345,226	369,661	24,435	7.08%
-	Location And Description : 0380 Jail						
-	Account Category : 1****						
	11100	Salaries	.	4,125,339	4,386,955	261,616	6.34%
	11200	Hourly	.	31,200	31,200	0	0.00%
	11300	Overtime	.	50,000	50,000	0	0.00%
	12400	Per Diem	.	0	0	0	0.00%
	13700	Physical & Psychology Services	.	0	0	0	0.00%
				4,206,539	4,468,155	261,616	6.22%
-	Account Category : 2****						
	22200	Uniforms & Clothing	.	30,000	30,000	0	0.00%
	22300	Food and Groceries	.	177,240	575,000	397,760	224.42%
	22500	Other Supplies	.	6,000	6,000	0	0.00%
	24100	Medical and Dental Supplies	.	22,500	22,500	0	0.00%
				235,740	633,500	397,760	168.73%
-	Account Category : 3****						
	31300	Training & Education	.	7,000	15,000	8,000	114.29%
	31400	Med. & Hosp. Svc. (Toxicology)	.	31,000	31,000	0	0.00%
				38,000	46,000	8,000	21.05%
-	Account Category : 4****						
	45400	Other Equipment	.	0	0	0	0.00%
				0	0	0	0.00%
				4,480,279	5,147,655	667,376	14.90%
-	Location And Description : 0381 Detention Center						
-	Account Category : 1****						
	11100	Salaries	.	1,503,831	1,587,607	83,776	5.57%
	11200	Hourly	.	175,000	175,000	0	0.00%
				1,678,831	1,762,607	83,776	4.99%
-	Account Category : 2****						
	21200	Office Fixtures Under \$100	.	500	500	0	0.00%
	22200	Uniforms & Clothing	.	3,000	3,000	0	0.00%
	22300	Food and Groceries	.	55,000	55,000	0	0.00%
	23300	Household and Bedding Supplies	.	11,500	11,500	0	0.00%
	24100	Medical and Dental Supplies	.	3,000	3,000	0	0.00%
				73,000	73,000	0	0.00%
-	Account Category : 3****						
	31200	Consultants	.	12,500	13,350	850	6.80%
	31300	Training & Education	.	10,000	10,000	0	0.00%
	31400	Med. & Hosp. Svc. (Toxicology)	.	4,000	4,000	0	0.00%
	32100	Travel	.	1,500	1,500	0	0.00%
	32200	Telephone and Internet Svc	.	500	500	0	0.00%
	36100	Maint. Agreements	.	1,700	1,700	0	0.00%
	36300	Equip other than Vehicles R&M	.	0	0	0	0.00%
	39300	Dues & Subscriptions	.	850	850	0	0.00%
	39500	Contractual Services	.	15,400	15,400	0	0.00%
	39640	Toxicology Lab	.	2,000	5,000	3,000	150.00%
				48,450	52,300	3,850	7.95%
-	Account Category : 4****						
	44100	Office Equip Over \$100	.	1,000	1,000	0	0.00%
	44400	Furniture/Fixtures Over \$100	.	1,000	1,000	0	0.00%
	45100	Data Process Equip	.	1,500	1,500	0	0.00%

			3,500	3,500	0	0.00%
-	Account Category : 6****					
	64000	Corrections	0	0	0	0.00%
			0	0	0	0.00%
			1,803,781	1,891,407	87,626	4.86%
-	Location And Description : 0601 Porter Starke					
-	Account Category : 3****					
	39610	Regional/Area Mental Health	2,734,482	2,832,552	98,070	3.59%
			2,734,482	2,832,552	98,070	3.59%
			2,734,482	2,832,552	98,070	3.59%
-	Location And Description : 0604 Opportunity Ent					
-	Account Category : 3****					
	39620	Opportunity Enterprises	725,000	725,000	0	0.00%
			725,000	725,000	0	0.00%
			725,000	725,000	0	0.00%
-	Location And Description : 0626 Animal Shelter					
-	Account Category : 1****					
	11100	Salaries	257,300	271,335	14,035	5.45%
	11200	Hourly	176,500	176,500	0	0.00%
			433,800	447,835	14,035	3.24%
-	Account Category : 2****					
	22500	Other Supplies	35,000	35,000	0	0.00%
	23300	Household and Bedding Supplies	15,000	15,000	0	0.00%
	23500	Bldg Maintenance Supplies	1,500	1,500	0	0.00%
			51,500	51,500	0	0.00%
-	Account Category : 3****					
	31300	Training & Education	0	0	0	0.00%
	31600	Vet Services	50,000	50,000	0	0.00%
	32200	Telephone and Internet Svc	2,500	2,500	0	0.00%
	33400	Advertising	5,000	5,000	0	0.00%
	36100	Maint. Agreements	2,500	2,500	0	0.00%
	36300	Equip other than Vehicles R&M	2,000	2,000	0	0.00%
	36500	Vehicle Repairs & Maintenance	0	0	0	0.00%
	37300	Lease Payments	10,000	10,000	0	0.00%
	39300	Dues & Subscriptions	1,875	1,875	0	0.00%
	39500	Contractual Services	5,684	5,684	0	0.00%
			79,559	79,559	0	0.00%
			564,859	578,894	14,035	2.48%
-	Location And Description : 0660 IV-D Program					
-	Account Category : 1****					
	11100	Salaries	563,776	608,038	44,262	7.85%
	11200	Hourly	0	0	0	0.00%
			563,776	608,038	44,262	7.85%
-	Account Category : 2****					
	21100	Office Supplies	4,000	4,000	0	0.00%
	21200	Office Fixtures Under \$100	0	0	0	0.00%
	24300	Law Books	0	0	0	0.00%
			4,000	4,000	0	0.00%
-	Account Category : 3****					
	31300	Training & Education	4,000	4,000	0	0.00%
	32500	Returning Fugitives	0	0	0	0.00%
	36100	Maint. Agreements	3,200	3,200	0	0.00%
	37400	Land and Buildings Rental	0	0	0	0.00%
			7,200	7,200	0	0.00%
			574,976	619,238	44,262	7.70%
-	Location And Description : 0750 Soil & Water					
-	Account Category : 1****					
	11100	Salaries	113,754	121,295	7,541	6.63%
	11200	Hourly	1,950	2,100	150	7.69%
			115,704	123,395	7,691	6.65%
-	Account Category : 2****					
	22500	Other Supplies	8,305	11,305	3,000	36.12%
	23200	Auto, Truck & Equip Supplies	0	0	0	0.00%
			8,305	11,305	3,000	36.12%
-	Account Category : 3****					
	31300	Training & Education	6,000	6,000	0	0.00%
	32100	Travel	2,900	2,900	0	0.00%
	32300	Postage	648	648	0	0.00%
	33100	Printing other than Office Sup	3,000	3,000	0	0.00%
	33400	Advertising	420	420	0	0.00%
	34100	All Official Bonds	100	100	0	0.00%
	34200	Bldg/Liab/Comp	400	400	0	0.00%
	37300	Lease Payments	0	0	0	0.00%
	37400	Land and Buildings Rental	0	0	0	0.00%

	39300	Dues & Subscriptions	.	2,900	2,900	0	0.00%
	39800	Event Expenses	.	4,800	4,800	0	0.00%
				21,168	21,168	0	0.00%
-	Account Category : 4****						
	44100	Office Equip Over \$100	.	0	0	0	0.00%
				0	0	0	0.00%
				145,177	155,868	10,691	7.36%
-	Location And Description : 0803 Parks & Recreation						
-	Account Category : 1****						
	11100	Salaries	.	287,194	318,547	31,353	10.92%
	11200	Hourly	.	161,224	176,964	15,740	9.76%
				448,418	495,511	47,093	10.50%
-	Account Category : 2****						
	22200	Uniforms & Clothing	.	776	2,000	1,224	157.73%
	23100	Tires, Tubes, Etc	.	1,015	1,015	0	0.00%
	23400	Small Tools	.	800	800	0	0.00%
	23500	Bldg Maintenance Supplies	.	8,250	10,000	1,750	21.21%
				10,841	13,815	2,974	27.43%
-	Account Category : 3****						
	31200	Consultants	.	0	0	0	0.00%
	32100	Travel	.	0	0	0	0.00%
	32200	Telephone and Internet Svc	.	10,500	10,500	0	0.00%
	34200	Bldg/Liab/Comp	.	13,000	13,000	0	0.00%
	34300	Workmen's Comp	.	15,000	15,000	0	0.00%
	35100	Power	.	30,000	30,000	0	0.00%
	35200	Water & Sewage	.	8,000	8,000	0	0.00%
	36100	Maint. Agreements	.	1,000	1,000	0	0.00%
	36200	Building and Structures R&M	.	72,000	72,000	0	0.00%
	36300	Equip other than Vehicles R&M	.	14,400	14,400	0	0.00%
	36500	Vehicle Repairs & Maintenance	.	16,500	16,500	0	0.00%
	37100	Equipment Rentals	.	0	0	0	0.00%
	39200	Disposal	.	5,000	5,000	0	0.00%
	39510	Contractual Attorney	.	12,500	12,500	0	0.00%
	39550	Compliance Testing	.	300	300	0	0.00%
				198,200	198,200	0	0.00%
-	Account Category : 4****						
	42100	Buildings	.	0	0	0	0.00%
	44200	Motor Vehicles	.	0	0	0	0.00%
	45400	Other Equipment	.	0	0	0	0.00%
				0	0	0	0.00%
				657,459	707,526	50,067	7.62%
-	Location And Description : 9600 IV-D Court						
-	Account Category : 1****						
	11100	Salaries	.	157,795	162,872	5,077	3.22%
	11200	Hourly	.	20,000	20,000	0	0.00%
	12100	FICA	.	13,602	13,627	25	0.18%
	12200	Medical/Life Insurance	.	34,760	34,760	0	0.00%
	12300	Perf	.	17,674	17,710	36	0.20%
				243,831	248,969	5,138	2.11%
-	Account Category : 2****						
	21100	Office Supplies	.	500	500	0	0.00%
	22200	Uniforms & Clothing	.	600	600	0	0.00%
	22500	Other Supplies	.	200	200	0	0.00%
				1,300	1,300	0	0.00%
-	Account Category : 3****						
	31100	Legal	.	0	0	0	0.00%
	31300	Training & Education	.	1,000	1,000	0	0.00%
	31700	Interpreter	.	1,000	1,000	0	0.00%
	36100	Maint. Agreements	.	2,500	2,500	0	0.00%
	36300	Equip other than Vehicles R&M	.	200	200	0	0.00%
	39300	Dues & Subscriptions	.	500	500	0	0.00%
				5,200	5,200	0	0.00%
				250,331	255,469	5,138	2.05%
-	Location And Description : 9601 Jail 1217						
-	Account Category : 1****						
	11100	Salaries	.	9,168	9,615	447	4.88%
	11300	Overtime	.	25,000	25,000	0	0.00%
	12200	Medical/Life Insurance	.	14,580	14,711	131	0.90%
	12300	Perf	.	170,000	170,000	0	0.00%
				218,748	219,326	578	0.26%
-	Account Category : 2****						
	22200	Uniforms & Clothing	.	65,000	65,000	0	0.00%
	22300	Food and Groceries	.	322,760	100,000	(222,760)	(69.02%)
	22500	Other Supplies	.	0	0	0	0.00%

	22540	Ammunition	.	25,000	25,000	0	0.00%
	23300	Household and Bedding Supplies	.	30,000	30,000	0	0.00%
				442,760	220,000	(222,760)	(50.31%)
-	Account Category : 3****						
	31300	Training & Education	.	30,000	30,000	0	0.00%
	31400	Med. & Hosp. Svc. (Toxicology)	.	42,035	42,035	0	0.00%
	36100	Maint. Agreements	.	31,361	21,350	(10,011)	(31.92%)
	39300	Dues & Subscriptions	.	0	0	0	0.00%
				103,396	93,385	(10,011)	(9.68%)
-	Account Category : 4****						
	44200	Motor Vehicles	.	300,000	300,000	0	0.00%
	45400	Other Equipment	.	0	0	0	0.00%
				300,000	300,000	0	0.00%
				1,064,904	832,711	(232,193)	(21.80%)
-	Location And Description : 9602 Commiss 1233						
-	Account Category : 3****						
	35100	Power	.	143,800	143,800	0	0.00%
	35200	Water & Sewage	.	100,000	100,000	0	0.00%
	36100	Maint. Agreements	.	50,000	50,000	0	0.00%
	36200	Building and Structures R&M	.	80,900	80,900	0	0.00%
	39500	Contractual Services	.	0	0	0	0.00%
				374,700	374,700	0	0.00%
				374,700	374,700	0	0.00%
-	Location And Description : 9603 Print Shop						
-	Account Category : 1****						
	11100	Salaries	.	0	0	0	0.00%
				0	0	0	0.00%
-	Account Category : 3****						
	32100	Travel	.	0	0	0	0.00%
	33100	Printing other than Office Sup	.	0	0	0	0.00%
				0	0	0	0.00%
				0	0	0	0.00%
				45,171.113	47,162.809	1,991.696	4.41%