

Laramie County, Wyoming
FY 2011 Detailed Expenditure Budget

Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[FUND] 101 : General Fund						
[DIVISION] 1001 : County Commissioners						
101-10-1001-4010100 : Elected Official	104,532	110,959	115,761	118,654	121,548	121,548
101-10-1001-4010300 : Regular Employees	33,228	37,723	39,682	39,682	39,282	39,682
101-10-1001-4010600 : Overtime	68	99	0	0	0	0
101-10-1001-4020100 : Health Insurance	19,054	27,451	33,883	34,137	39,685	39,685
101-10-1001-4020150 : Dental Insurance	0	0	0	230	0	0
101-10-1001-4020200 : Life Insurance	299	298	298	298	298	298
101-10-1001-4020300 : Retirement	15,506	16,738	17,442	17,768	22,709	20,409
101-10-1001-4020400 : Social Security	8,293	8,867	9,637	9,340	9,971	9,996
101-10-1001-4020500 : Medicare	1,940	2,074	2,254	2,184	2,332	2,338
101-10-1001-4020600 : Workers Compensation	258	173	1,357	118	1,614	1,615
101-10-1001-4030260 : Legal-General	6,353	10,194	6,000	3,471	6,000	6,000
101-10-1001-4030370 : Stenographer-Court Report	2,435	3,397	5,000	3,812	5,000	5,000
101-10-1001-4043200 : R&M Vehicles	0	0	0	763	500	500
101-10-1001-4050280 : Contracts-General	25,683	0	0	0	0	0
101-10-1001-4050540 : Temp Services-Labor	13,620	0	3,000	0	1,000	1,000
101-10-1001-4053110 : Postage	477	301	500	106	500	500
101-10-1001-4053130 : Telephone	3,179	187	3,000	618	0	0
101-10-1001-4053330 : Cell Phone/Wireless Cards	0	1,670	0	1,815	2,000	2,000
101-10-1001-4058150 : Meal-Miles-Travel-Lodging	6,346	8,101	10,000	3,129	10,000	10,000
101-10-1001-4061310 : Office Supplies	1,285	2,349	2,500	1,084	2,500	2,500
101-10-1001-4061560 : Copies-Over the Max Costs	242	699	200	777	1,000	1,000
101-10-1001-4062110 : Gas-Oil-Lubricants	1,358	875	1,200	1,058	1,200	1,200
101-10-1001-4064110 : Subscriptions	0	0	600	351	600	600
101-10-1001-4065110 : Minor Equipment (Lt \$500)	0	0	500	120	500	500
101-10-1001-4070120 : Commission Discretionary	18,669	11,126	10,000	9,837	13,000	13,000
101-10-1001-4070150 : Continuing Education	1,346	1,985	2,000	1,220	2,000	2,000
101-10-1001-4070450 : Dues	21,017	19,961	20,000	19,374	20,000	20,000
101-10-1001-8084140 : Equipment-General	0	632	0	0	0	0
101-10-1001-8085100 : Lease Payment-Principal	0	1,361	2,847	2,603	3,000	3,000
101-10-1001-8085200 : Lease Payment-Interest	0	452	779	720	1,000	1,000
[DIVISION] SubTotal : 1001 : County Commissioners	285,185	267,673	288,440	273,269	307,239	305,371

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[DIVISION] 1002 : County Attorney						
101-10-1002-4010200 : Division Managers	85,000	93,500	93,900	93,900	93,500	93,900
101-10-1002-4010300 : Regular Employees	150,148	159,646	171,602	172,775	174,402	171,602
101-10-1002-4010600 : Overtime	0	0	0	0	1,250	1,250
101-10-1002-4010900 : Termination-Accrued Leave	1,677	2,406	1,250	0	0	0
101-10-1002-4020100 : Health Insurance	30,683	35,803	29,589	29,826	34,876	34,876
101-10-1002-4020150 : Dental Insurance	0	0	0	183	0	0
101-10-1002-4020200 : Life Insurance	281	282	290	290	290	290
101-10-1002-4020300 : Retirement	26,397	22,868	29,830	21,927	37,440	33,648
101-10-1002-4020400 : Social Security	14,294	15,373	16,539	15,953	16,439	16,539
101-10-1002-4020500 : Medicare	3,343	3,595	3,868	3,745	3,845	3,868
101-10-1002-4020600 : Workers Compensation	4,407	3,146	2,934	2,676	3,314	3,334
101-10-1002-4020700 : WRS-Retiree Rehire Fee	0	5,563	0	7,763	0	0
101-10-1002-4030260 : Legal-General	1,500	0	2,000	0	0	0
101-10-1002-4030370 : Stenographer-Court Report	636	0	1,500	0	0	0
101-10-1002-4030550 : Legal-Neglect	64,237	57,592	65,000	65,732	65,000	65,000
101-10-1002-4044120 : Equipment (Leased)	144	278	0	0	0	0
101-10-1002-4050280 : Contracts-General	1,375	0	1,500	0	0	0
101-10-1002-4050540 : Temp Services-Labor	0	375	1,500	0	1,000	1,000
101-10-1002-4051250 : Indigent Care	0	0	250	0	0	0
101-10-1002-4053110 : Postage	341	296	1,000	201	750	750
101-10-1002-4053130 : Telephone	1,135	1,033	2,000	722	1,000	1,000
101-10-1002-4053330 : Cell Phone/Wireless Cards	0	254	0	566	1,800	1,800
101-10-1002-4058150 : Meal-Miles-Travel-Lodging	2,344	331	4,000	0	3,000	3,000
101-10-1002-4061310 : Office Supplies	2,089	2,095	4,500	1,511	3,000	3,000
101-10-1002-4061560 : Copies-Over The Max Costs	0	402	0	349	500	500
101-10-1002-4064120 : Publications	2,095	2,136	2,500	1,286	2,500	2,500
101-10-1002-4064150 : On-Line Info Service	4,368	5,197	5,000	3,911	7,000	7,000
101-10-1002-4065110 : Minor Equipment (Lt \$500)	15	8	500	20	500	500
101-10-1002-4070150 : Continuing Education	2,220	3,238	8,000	464	6,000	6,000
101-10-1002-4070260 : Risk Management/Safety	4,991	7,200	7,000	3,283	7,000	7,000
101-10-1002-4070330 : Trial Preparation	0	0	1,500	0	1,000	1,000
101-10-1002-4070450 : Dues	1,240	1,135	3,000	1,578	2,000	2,000
101-10-1002-8084140 : Equipment-General	0	0	0	4,042	0	0
101-10-1002-8085100 : Lease Payment-Principal	0	2,331	2,692	2,692	2,692	2,692
101-10-1002-8085200 : Lease Payment-Interest	0	734	652	652	652	652
[DIVISION] SubTotal : 1002 : County Attorney	404,962	426,816	463,896	436,047	470,750	464,701
[DIVISION] 1015 : Planning and Development						
101-10-1015-4010200 : Division Managers	35,681	0	0	0	0	0

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101-10-1015-4010300 : Regular Employees	65,692	0	0	0	0	0
101-10-1015-4010400 : Part-Time Employees	8,750	0	0	0	0	0
101-10-1015-4010900 : Termination-Accrued Leave	1,722	0	0	0	0	0
101-10-1015-4020100 : Health Insurance	17,126	0	0	0	0	0
101-10-1015-4020200 : Life Insurance	172	0	0	0	0	0
101-10-1015-4020300 : Retirement	12,389	0	0	0	0	0
101-10-1015-4020400 : Social Security	6,719	0	0	0	0	0
101-10-1015-4020500 : Medicare	1,571	0	0	0	0	0
101-10-1015-4020600 : Workers Compensation	1,417	0	0	0	0	0
101-10-1015-4050280 : Contracts-General	9,335	0	0	0	0	0
101-10-1015-4053110 : Postage	369	0	0	0	0	0
101-10-1015-4053130 : Telephone	738	0	0	71	0	0
101-10-1015-4058150 : Meal-Miles-Travel-Lodging	9	0	0	0	0	0
101-10-1015-4061150 : Data Processing Supplies	163	0	0	0	0	0
101-10-1015-4061310 : Office Supplies	2,750	0	0	0	0	0
101-10-1015-4062110 : Gas-Oil-Lubricants	4,949	0	0	0	0	0
101-10-1015-4064110 : Subscriptions	237	0	0	0	0	0
101-10-1015-4070150 : Continuing Education	654	0	0	0	0	0
101-10-1015-4070450 : Dues	418	0	0	0	0	0
101-10-1015-8085100 : Lease Payment-Principal	1,995	0	0	0	0	0
101-10-1015-8085200 : Lease Payment-Interest	254	0	0	0	0	0
[DIVISION] SubTotal : 1015 : Planning and Development	173,110	0	0	71	0	0

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[DIVISION] 1050 : County Emergency Management Agency						
101-10-1050-4010200 : Division Managers	60,175	68,745	72,283	71,883	71,883	72,283
101-10-1050-4010300 : Regular Employees	73,827	84,260	85,883	85,483	85,083	85,883
101-10-1050-4020100 : Health Insurance	22,735	27,471	29,182	28,143	34,478	34,478
101-10-1050-4020150 : Dental Insurance	0	0	0	75	0	0
101-10-1050-4020200 : Life Insurance	224	224	224	224	224	224
101-10-1050-4020300 : Retirement	15,075	17,213	17,659	17,659	22,164	19,919
101-10-1050-4020400 : Social Security	8,089	9,178	9,806	9,312	9,732	9,806
101-10-1050-4020500 : Medicare	1,892	2,146	2,293	2,178	2,276	2,293
101-10-1050-4020600 : Workers Compensation	2,479	1,897	1,421	1,587	1,605	1,616
101-10-1050-4043120 : R&M Communications Equipment	4,950	1,543	2,100	0	1,800	1,800
101-10-1050-4043180 : R&M Office Equipment	77	381	2,100	215	1,000	1,000
101-10-1050-4043200 : R&M Vehicles	1,064	1,025	4,000	1,484	2,000	2,000
101-10-1050-4043210 : R&M Warning Equipment	228	(2,390)	0	0	0	0
101-10-1050-4043240 : R&M Mobile Communications	3,767	3,360	3,100	0	2,000	2,000
101-10-1050-4053110 : Postage	323	364	325	80	200	200
101-10-1050-4053130 : Telephone	11,549	10,166	9,300	8,172	3,000	3,000
101-10-1050-4053330 : Cell Phone/Wireless Cards	0	2,713	0	4,920	6,300	6,300
101-10-1050-4058110 : Non-Local Travel	0	77	2,000	1,021	1,000	1,000
101-10-1050-4058150 : Meal-Miles-Travel-Lodging	0	0	0	107	0	0
101-10-1050-4061310 : Office Supplies	6,246	2,986	5,150	3,308	2,000	2,000
101-10-1050-4062110 : Gas-Oil-Lubricants	3,388	2,896	3,300	2,578	4,000	4,000
101-10-1050-4064110 : Subscriptions	496	66	500	278	500	500
101-10-1050-4065110 : Minor Equipment (Lt \$500)	2,353	1,484	2,000	116	1,000	1,000
101-10-1050-4070150 : Continuing Education	918	1,224	500	309	500	500
101-10-1050-4070220 : Meeting Expense	0	422	1,000	88	500	500
101-10-1050-4070540 : LEPC Grants	14,017	447	2,912	435	1,700	1,700
101-10-1050-4071571 : Code Red Program	0	25,000	0	0	0	0
101-10-1050-8084140 : Equipment-General	3,110	822	5,150	0	2,500	4,000
101-10-1050-8084220 : Office Equipment	4,548	2,123	3,605	1,719	0	2,500
[DIVISION] SubTotal : 1050 : County Emergency Management Agency	241,529	265,845	265,793	241,372	257,445	260,502

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[DIVISION] 1058 : County Fire Warden						
101-10-1058-4043120 : R&M Communications Equipment	14	304	800	0	0	0
101-10-1058-4043140 : R&M Fire Equipment	50	0	500	0	0	0
101-10-1058-4051410 : Joint Fire Authority Study	0	0	12,000	0	0	0
101-10-1058-4052120 : County Fire Suppression	2,036	1,489	0	0	5,000	5,000
101-10-1058-4053110 : Postage	37	4	200	0	200	200
101-10-1058-4058110 : Non-Local Travel	525	0	0	0	1,000	1,000
101-10-1058-4058150 : Meal-Miles-Travel-Lodging	575	52	1,000	0	1,000	1,000
101-10-1058-4061540 : Fireworks Education Supply	0	0	0	0	800	800
101-10-1058-4064110 : Subscriptions	525	270	0	0	1,000	1,000
101-10-1058-4070180 : Fire Investigative Team	679	684	0	0	1,200	1,200
101-10-1058-4070220 : Meeting Expense	42	36	500	8	500	500
101-10-1058-4070300 : Special Projects	1,174	247	1,500	440	1,500	1,500
101-10-1058-4070450 : Dues	300	375	500	375	500	500
101-10-1058-4071580 : Community Emergency Response Team	1,148	1,186	0	3,629	1,500	1,500
[DIVISION] SubTotal : 1058 : County Fire Warden	7,104	4,646	17,000	4,452	14,200	14,200

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[DIVISION] 1062 : County Extension Office						
101-10-1062-4010300 : Regular Employees	46,045	50,240	52,405	51,334	51,605	52,405
101-10-1062-4010400 : Part-Time Employees	18,801	24,910	25,200	24,798	25,000	25,200
101-10-1062-4010600 : Overtime	0	0	1,500	918	1,500	1,500
101-10-1062-4010900 : Termination-Accrued Leave	5,153	0	0	0	0	0
101-10-1062-4020100 : Health Insurance	10,504	12,315	8,137	8,599	16,386	12,187
101-10-1062-4020150 : Dental Insurance	0	0	0	83	0	0
101-10-1062-4020200 : Life Insurance	130	147	149	149	149	149
101-10-1062-4020300 : Retirement	7,295	8,455	8,783	8,578	11,028	9,911
101-10-1062-4020400 : Social Security	3,905	4,157	4,904	4,372	4,842	4,904
101-10-1062-4020500 : Medicare	913	972	1,147	1,022	1,133	1,147
101-10-1062-4020600 : Workers Compensation	552	445	404	350	455	460
101-10-1062-4030350 : State Extension Agents	21,101	23,186	35,786	29,964	29,964	29,964
101-10-1062-4043180 : R&M Office Equipment	0	570	600	0	1,600	1,600
101-10-1062-4043200 : R&M Vehicles	246	302	1,500	0	1,500	1,500
101-10-1062-4050540 : Temp Services-Labor	0	0	800	0	800	800
101-10-1062-4053110 : Postage	196	313	200	125	200	200
101-10-1062-4053130 : Telephone	2,671	2,589	3,200	2,184	3,200	3,200
101-10-1062-4058150 : Meal-Miles-Travel-Lodging	1,350	3,626	5,000	3,971	6,500	6,500
101-10-1062-4061150 : Data Processing Supplies	35	529	500	517	1,200	1,200
101-10-1062-4061310 : Office Supplies	4,870	5,431	4,500	7,293	7,500	7,500
101-10-1062-4061560 : Copies-Over The Max Costs	1,514	391	1,000	890	1,560	1,560
101-10-1062-4062110 : Gas-Oil-Lubricants	2,184	1,563	2,500	1,665	2,500	2,500
101-10-1062-4064110 : Subscriptions	0	0	0	233	533	533
101-10-1062-4065110 : Minor Equipment (Lt \$500)	280	174	500	291	500	500
101-10-1062-4070150 : Continuing Education	290	1,366	1,700	815	1,700	1,700
101-10-1062-8084140 : Equipment-General	0	0	0	0	30,000	30,000
101-10-1062-8085100 : Lease Payment-Principal	3,279	2,755	2,925	2,726	2,925	2,925
101-10-1062-8085200 : Lease Payment-Interest	437	753	583	782	583	583
[DIVISION] SubTotal : 1062 : County Extension Office	131,750	145,189	163,923	151,660	204,863	200,628

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[DIVISION] 1104 : Grants Manager						
101-11-1104-4010200 : Division Managers	48,971	58,842	61,091	60,691	60,691	61,091
101-11-1104-4020100 : Health Insurance	3,681	4,056	4,057	4,093	4,812	4,812
101-11-1104-4020150 : Dental Insurance	0	0	0	24	0	0
101-11-1104-4020200 : Life Insurance	75	75	75	75	75	75
101-11-1104-4020300 : Retirement	5,509	6,620	6,828	6,828	8,570	7,702
101-11-1104-4020400 : Social Security	2,979	3,584	3,788	3,677	3,763	3,788
101-11-1104-4020500 : Medicare	697	838	886	860	880	886
101-11-1104-4020600 : Workers Compensation	919	730	672	612	759	764
101-11-1104-4050540 : Temp Services-Labor	0	1,818	600	0	600	600
101-11-1104-4053110 : Postage	262	496	600	93	600	600
101-11-1104-4053130 : Telephone	142	135	1,250	121	200	200
101-11-1104-4053300 : Community Outreach	0	513	3,200	1,637	3,200	3,200
101-11-1104-4053330 : Cell Phone/Wireless Cards	0	450	0	842	1,000	1,000
101-11-1104-4054110 : Legal Advertising	775	1,772	2,000	1,053	2,000	2,000
101-11-1104-4058150 : Meal-Miles-Travel-Lodging	8,575	4,664	5,500	5,314	5,500	5,500
101-11-1104-4061310 : Office Supplies	602	946	1,000	213	800	800
101-11-1104-4064110 : Subscriptions	0	508	500	534	500	500
101-11-1104-4065110 : Minor Equipment (Lt \$500)	261	0	0	0	0	0
101-11-1104-4070150 : Continuing Education	4,615	2,845	2,400	1,560	2,400	2,400
101-11-1104-4070450 : Dues	265	450	600	0	600	600
[DIVISION] SubTotal : 1104 : Grants Manager	78,327	89,340	95,047	88,225	96,950	96,518

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[DIVISION] 1105 : Human Resources						
101-11-1105-4010200 : Division Managers	75,369	64,662	69,604	69,203	69,204	69,604
101-11-1105-4010900 : Termination-Accrued Leave	19,226	0	0	0	0	0
101-11-1105-4020100 : Health Insurance	7,785	12,861	12,861	12,943	14,881	14,881
101-11-1105-4020150 : Dental Insurance	0	0	0	78	0	0
101-11-1105-4020200 : Life Insurance	75	75	75	75	75	75
101-11-1105-4020300 : Retirement	8,479	7,274	7,785	7,785	9,772	8,782
101-11-1105-4020400 : Social Security	5,852	3,861	4,315	4,158	4,291	4,315
101-11-1105-4020500 : Medicare	1,369	903	1,009	972	1,003	1,009
101-11-1105-4020600 : Workers Compensation	1,412	802	766	698	865	870
101-11-1105-4030310 : Medical Services	3,835	4,238	4,000	3,310	4,000	4,000
101-11-1105-4030520 : Employment Testing	245	495	200	470	600	600
101-11-1105-4030530 : Hearing Officer	4,123	5,657	8,000	9,343	9,300	9,300
101-11-1105-4053110 : Postage	157	237	200	98	200	200
101-11-1105-4053130 : Telephone	481	491	450	397	450	450
101-11-1105-4054140 : Recruiting Advertising	6,206	2,041	2,500	467	2,000	2,000
101-11-1105-4058150 : Meal-Miles-Travel-Lodging	356	0	500	172	600	600
101-11-1105-4061110 : Awards-Employee Recognition	794	1,491	3,850	3,078	3,000	3,000
101-11-1105-4061170 : Educational Supplies	1,339	391	200	397	200	200
101-11-1105-4061310 : Office Supplies	1,714	797	800	580	800	800
101-11-1105-4064110 : Subscriptions	0	698	700	718	750	750
101-11-1105-4065110 : Minor Equipment (Lt \$500)	0	230	0	0	0	0
101-11-1105-4070290 : Seminar Expenses	3,187	465	1,800	759	1,300	1,300
101-11-1105-4070450 : Dues	230	0	4,400	4,400	4,400	4,400
[DIVISION] SubTotal : 1105 : Human Resources	142,235	107,669	124,015	120,102	127,691	127,136

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[DIVISION] 1110 : Building Maintenance						
101-11-1110-4010200 : Division Managers	49,953	57,472	58,799	58,799	58,399	58,799
101-11-1110-4010300 : Regular Employees	64,869	67,802	73,162	72,962	72,362	73,162
101-11-1110-4010400 : Part-Time Employees	113,376	130,748	129,760	126,282	127,447	129,447
101-11-1110-4010500 : Temporary Employees	1,825	4,213	21,866	6,951	21,866	21,866
101-11-1110-4010600 : Overtime	1,984	1,482	3,000	1,956	3,000	3,000
101-11-1110-4010900 : Termination-Accrued Leave	2,989	1,671	1,750	1,417	1,750	1,750
101-11-1110-4020100 : Health Insurance	19,792	22,507	20,855	25,550	33,906	33,906
101-11-1110-4020150 : Dental Insurance	0	0	0	159	0	0
101-11-1110-4020200 : Life Insurance	530	544	546	544	550	550
101-11-1110-4020300 : Retirement	25,853	28,957	29,618	29,014	37,130	33,369
101-11-1110-4020400 : Social Security	13,950	15,559	17,877	15,761	17,659	17,857
101-11-1110-4020500 : Medicare	3,262	3,639	4,181	3,686	4,130	4,176
101-11-1110-4020600 : Workers Compensation	4,354	3,268	3,172	2,691	3,560	3,600
101-11-1110-4042120 : Cleaning Supplies	18,282	20,563	20,000	19,600	20,000	20,000
101-11-1110-4043100 : R&M Building Equipment	51,671	71,264	70,000	61,851	70,000	70,000
101-11-1110-4043110 : R&M Buildings	168,645	74,969	75,000	65,197	75,000	75,000
101-11-1110-4043200 : R&M Vehicles	40	0	1,500	0	1,500	1,500
101-11-1110-4044140 : Parking Lot Rent	0	0	10,000	0	10,000	10,000
101-11-1110-4050280 : Contracts-General	4,295	3,915	4,500	3,880	45,000	45,000
101-11-1110-4050540 : Temp Services-Labor	112	0	2,000	0	2,000	2,000
101-11-1110-4053130 : Telephone	11,074	4,806	15,000	3,868	15,000	15,000
101-11-1110-4053330 : Cell Phone/Wireless Cards	0	1,094	0	1,067	1,000	1,000
101-11-1110-4058150 : Meal-Miles-Travel-Lodging	0	1,153	1,000	0	1,000	1,000
101-11-1110-4061560 : Copies-Over The Max Costs	0	56	1,000	14	1,000	1,000
101-11-1110-4062110 : Gas-Oil-Lubricants	846	542	2,500	531	2,500	2,500
101-11-1110-4065110 : Minor Equipment (Lt \$500)	1,574	904	0	0	0	0
101-11-1110-4070150 : Continuing Education	0	1,920	0	0	0	0
[DIVISION] SubTotal : 1110 : Building Maintenance	559,277	519,048	567,086	501,780	625,759	625,482

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 1112 : Central Utilities						
101-11-1112-4041100 : Water-Sewer-Trash/General County	17,393	15,496	17,000	14,930	17,000	17,000
101-11-1112-4041101 : Water-Sewer-Trash/Sheriff	50,405	49,814	52,750	51,984	53,000	53,000
101-11-1112-4041103 : Water-Sewer-Trash/Parks	2,853	3,053	3,100	3,742	4,000	4,000
101-11-1112-4041104 : Water-Sewer-Trash/Coroner	0	0	0	116	300	300
101-11-1112-4062100 : Electric-Gas-Fuel Oil	232,010	252,802	260,000	257,929	260,000	260,000
101-11-1112-4062101 : Electric-Gas-Fuel Oil/Sheriff	289,453	310,143	335,000	311,867	335,000	335,000
101-11-1112-4062102 : Electric-Gas-Fuel Oil/Warning System	6,021	8,650	8,250	12,279	11,000	11,000
101-11-1112-4062103 : Electric-Gas-Fuel Oil/Parks	32,850	33,582	35,000	44,570	35,000	35,000
101-11-1112-4062104 : Electric-Gas-Fuel Oil/Coroner	0	0	0	4,372	8,000	8,000
[DIVISION] SubTotal : 1112 : Central Utilities	630,985	673,539	711,100	701,791	723,300	723,300

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[DIVISION] 1118 : General Accounts						
101-11-1118-4030100 : Accounting and Auditing	69,000	85,000	95,000	88,000	80,000	80,000
101-11-1118-4030260 : Legal-General	12,980	11,071	12,000	0	12,000	12,000
101-11-1118-4030280 : Legal-Juvenile	(23,593)	0	87,500	69,313	87,500	87,500
101-11-1118-4030480 : Fuel Tank Testing	1,681	2,181	1,650	1,655	1,650	1,650
101-11-1118-4030540 : BOPU Testing	1,142	510	750	545	750	750
101-11-1118-4043230 : R&M HVAC Library	4,660	26,500	26,500	26,500	26,500	26,500
101-11-1118-4050140 : Animal Shelter	210,000	232,105	218,400	200,200	218,400	218,400
101-11-1118-4050700 : Health Administration	103,964	111,403	111,403	111,403	115,893	115,893
101-11-1118-4050710 : Family Planning	109,228	137,309	137,309	137,309	131,444	131,444
101-11-1118-4050720 : Environmental Health	153,451	166,150	166,150	166,150	166,150	166,150
101-11-1118-4050730 : Health Operations	71,270	59,017	59,017	59,017	60,393	60,393
101-11-1118-4050740 : Nursing	174,544	162,805	162,805	162,805	162,805	162,805
101-11-1118-4050870 : Juvenile Probation-YA	48,000	0	0	0	48,000	48,000
101-11-1118-4050900 : Health Insurance RFP	0	7,500	0	0	0	0
101-11-1118-4051110 : Dispatched Firefighting	27,043	4,577	25,000	19,429	25,000	25,000
101-11-1118-4051240 : Firefighting-Fireworks	0	8,284	27,000	4,554	27,000	27,000
101-11-1118-4051500 : Sect 125 Flexible Spending Fee	0	0	0	104	0	1,250
101-11-1118-4052100 : Building & Contents Ins.	88,994	63,799	95,500	93,643	95,500	95,500
101-11-1118-4052140 : General Liability	229,436	190,017	230,000	208,686	230,000	230,000
101-11-1118-4052150 : Insurance Repairs/Reimbursement	42,164	17,147	25,000	7,107	25,000	25,000
101-11-1118-4052160 : Damage Claims/Deductible	18,041	8,612	15,000	7,106	15,000	15,000
101-11-1118-4052180 : Unemployment Claims	9,319	47,739	65,624	28,479	65,000	65,000
101-11-1118-4052230 : Auto Insurance	0	0	4,000	0	4,000	4,000
101-11-1118-4052240 : Surety Bonds	0	775	5,000	0	5,000	5,000
101-11-1118-4054110 : Legal Advertising	77,016	83,027	48,000	50,948	80,000	80,000
101-11-1118-4070140 : Community Facilities Project	100,000	0	148,890	0	148,890	148,890
101-11-1118-4070560 : Habitat Conservation Plan	0	0	9,274	0	9,274	9,274
101-11-1118-4070920 : Concealed Weapon DCI Check	0	0	35,000	51,817	35,000	35,000
101-11-1118-4070990 : Miscellaneous	0	0	105,000	45,281	0	0
101-11-1118-4075000 : WARM Grant Expenditures	8,359	12,189	23,861	5,459	0	0
[DIVISION] SubTotal : 1118 : General Accounts	1,536,698	1,437,718	1,940,633	1,545,509	1,876,149	1,877,399

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 1180 : Information Technology						
101-11-1180-4010200 : Division Managers	78,371	83,176	86,154	86,154	85,754	86,154
101-11-1180-4010300 : Regular Employees	406,198	460,627	488,450	440,127	465,428	469,028
101-11-1180-4010600 : Overtime	7,686	3,234	7,000	3,691	7,000	7,000
101-11-1180-4010900 : Termination-Accrued Leave	4,002	8,383	7,000	14,615	7,000	7,000
101-11-1180-4020100 : Health Insurance	50,447	55,613	67,074	66,235	78,593	78,593
101-11-1180-4020150 : Dental Insurance	0	0	0	452	0	0
101-11-1180-4020200 : Life Insurance	723	728	728	681	728	728
101-11-1180-4020300 : Retirement	55,145	60,544	62,843	59,370	76,132	68,422
101-11-1180-4020400 : Social Security	30,079	33,679	36,493	32,856	35,041	35,289
101-11-1180-4020500 : Medicare	7,035	7,876	8,535	7,684	8,195	8,253
101-11-1180-4020600 : Workers Compensation	7,967	5,478	5,018	4,436	5,619	5,657
101-11-1180-4030150 : Computer Programming	65,275	13,560	20,000	9,195	75,150	75,150
101-11-1180-4043200 : R&M Vehicles	265	0	400	0	400	400
101-11-1180-4043220 : R&M Maintenance Agreements	180,065	227,900	299,212	252,718	311,325	311,325
101-11-1180-4053110 : Postage	780	178	750	291	750	750
101-11-1180-4053130 : Telephone	4,999	4,405	5,000	4,103	4,200	4,200
101-11-1180-4053200 : Internet Access	10,354	13,279	21,960	18,491	18,360	18,360
101-11-1180-4053330 : Cell Phone/Wireless Cards	0	2,565	1,500	2,742	3,330	3,330
101-11-1180-4058150 : Meal-Miles-Travel-Lodging	4,699	2,399	4,000	1,942	4,000	4,000
101-11-1180-4061150 : Data Processing Supplies	51,768	62,352	70,000	61,557	70,000	70,000
101-11-1180-4064110 : Subscriptions	653	873	850	204	850	850
101-11-1180-4065110 : Minor Equipment (Lt \$500)	4,104	0	0	15,824	0	0
101-11-1180-4070150 : Continuing Education	3,906	1,395	6,000	4,385	6,000	6,000
101-11-1180-8085100 : Lease Payment-Principal	59,147	30,659	30,660	0	0	0
101-11-1180-8085200 : Lease Payment-Interest	3,040	435	435	0	0	0
[DIVISION] SubTotal : 1180 : Information Technology	1,036,710	1,079,341	1,230,062	1,087,753	1,263,855	1,260,489

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	Actuals	Actuals	Budget	Actuals	Request	Approved
[DIVISION] 1185 : Central GIS						
101-11-1185-4010300 : Regular Employees	120,237	130,283	132,152	131,752	131,352	131,352
101-11-1185-4010900 : Termination-Accrued Leave	0	1,339	0	0	0	0
101-11-1185-4020100 : Health Insurance	11,074	12,216	12,217	12,308	14,236	14,236
101-11-1185-4020150 : Dental Insurance	0	0	0	75	0	0
101-11-1185-4020200 : Life Insurance	149	149	149	149	149	149
101-11-1185-4020300 : Retirement	13,527	14,657	14,777	14,777	18,547	16,669
101-11-1185-4020400 : Social Security	7,283	7,975	8,193	8,020	8,144	8,193
101-11-1185-4020500 : Medicare	1,703	1,865	1,916	1,876	1,905	1,916
101-11-1185-4020600 : Workers Compensation	520	352	278	252	315	317
101-11-1185-4030300 : Mapping Services	3,900	4,100	6,700	3,295	6,700	6,700
101-11-1185-4043150 : R&M General	796	912	2,900	2,516	3,550	3,550
101-11-1185-4050520 : Software Maintenance. Contract	24,146	24,982	28,450	26,449	27,950	27,950
101-11-1185-4058150 : Meal-Miles-Travel-Lodging	2,961	3,473	2,600	584	2,600	2,600
101-11-1185-4061310 : Office Supplies	4,102	5,191	1,400	1,222	2,400	2,400
101-11-1185-4065110 : Minor Equipment (Lt \$500)	0	0	0	0	400	400
101-11-1185-4070150 : Continuing Education	2,992	9,597	4,910	1,809	4,910	4,910
101-11-1185-4070590 : GIS Executive Committee	0	9,384	11,665	10,832	1,584	1,584
[DIVISION] SubTotal : 1185 : Central GIS	193,390	226,475	228,307	215,916	224,742	222,926

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[DIVISION] 1188 : Communications-Electronic Security						
101-11-1188-4010300 : Regular Employees	45,363	50,197	52,456	52,456	52,056	52,456
101-11-1188-4020100 : Health Insurance	3,681	4,056	4,057	4,093	4,812	4,812
101-11-1188-4020150 : Dental Insurance	0	0	0	24	0	0
101-11-1188-4020200 : Life Insurance	75	75	75	75	75	75
101-11-1188-4020300 : Retirement	5,103	5,647	5,856	5,856	7,350	6,606
101-11-1188-4020400 : Social Security	2,813	3,105	3,252	3,171	3,227	3,252
101-11-1188-4020500 : Medicare	658	726	761	742	755	761
101-11-1188-4020600 : Workers Compensation	851	622	577	529	651	656
101-11-1188-4043150 : R&M General	0	196	3,500	1,380	2,250	2,250
101-11-1188-4043280 : R&M Security System	0	70	10,770	2,106	5,400	5,400
101-11-1188-4050280 : Contracts-General	0	1,310	1,560	0	3,242	3,242
101-11-1188-4053130 : Telephone	5,904	3,032	2,820	2,238	3,450	3,450
101-11-1188-4053280 : Wireless Telephone	0	0	0	50	0	0
101-11-1188-4053330 : Cell Phone/Wireless Cards	0	566	1,090	443	713	713
101-11-1188-4058150 : Meal-Miles-Travel-Lodging	1,114	1,365	0	0	4,600	4,600
101-11-1188-4065110 : Minor Equipment (Lt \$500)	1,230	0	0	2,492	0	0
101-11-1188-4070150 : Continuing Education	1,800	2,000	0	0	6,240	6,240
101-11-1188-8084100 : Equip/Communications	0	0	5,175	2,148	5,694	5,694
101-11-1188-8084290 : Equipment-Security	0	0	7,750	605	4,500	4,500
[DIVISION] SubTotal : 1188 : Communications-Electronic Security	68,590	72,968	99,699	78,407	105,015	104,707

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 2010 : County Clerk- Office Administration						
101-20-2010-4010100 : Elected Official	71,250	73,750	75,000	75,000	7,500	75,000
101-20-2010-4010200 : Division Managers	56,175	60,844	61,875	61,875	61,875	61,875
101-20-2010-4010300 : Regular Employees	38,887	43,368	54,432	43,899	54,032	54,432
101-20-2010-4010600 : Overtime	20	292	250	346	250	250
101-20-2010-4010900 : Termination-Accrued Leave	0	1,150	1,250	0	1,250	1,250
101-20-2010-4020100 : Health Insurance	26,919	29,130	25,078	25,279	29,533	29,533
101-20-2010-4020150 : Dental Insurance	0	0	0	153	0	0
101-20-2010-4020200 : Life Insurance	223	222	224	224	224	224
101-20-2010-4020300 : Retirement	18,554	19,955	21,646	20,229	27,168	24,416
101-20-2010-4020400 : Social Security	9,982	10,755	11,954	10,816	11,929	11,954
101-20-2010-4020500 : Medicare	2,334	2,515	2,796	2,530	2,790	2,796
101-20-2010-4020600 : Workers Compensation	1,261	909	1,636	723	1,859	1,860
101-20-2010-4043180 : R&M Office Equipment	592	0	200	0	200	200
101-20-2010-4050800 : Contract-Copy Machines	154	0	0	0	0	0
101-20-2010-4053110 : Postage	1,025	1,683	2,000	600	1,750	1,750
101-20-2010-4053130 : Telephone	853	856	1,400	687	1,000	1,000
101-20-2010-4058150 : Meal-Miles-Travel-Lodging	1,578	1,645	2,500	1,786	2,500	2,500
101-20-2010-4061310 : Office Supplies	2,947	2,392	2,250	1,853	2,250	2,250
101-20-2010-4061560 : Copies-Over The Max Costs	1,088	1,058	1,000	623	500	500
101-20-2010-4064110 : Subscriptions	684	834	800	577	800	800
101-20-2010-4064150 : On-Line Info Service	360	410	450	360	450	450
101-20-2010-4065110 : Minor Equipment (Lt \$500)	263	830	500	0	500	500
101-20-2010-4070150 : Continuing Education	0	0	1,860	0	1,500	1,500
101-20-2010-4070450 : Dues	740	730	785	890	800	800
101-20-2010-8084140 : Equipment-General	0	0	0	0	1,000	1,000
101-20-2010-8085100 : Lease Payment-Principal	8,807	4,777	5,072	5,072	5,000	5,000
101-20-2010-8085200 : Lease Payment-Interest	895	1,193	1,012	1,012	1,000	1,000
[DIVISION] SubTotal : 2010 : County Clerk- Office Administration	245,591	259,301	275,970	254,533	217,660	282,840

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[DIVISION] 2020 : County Clerk-Auto Titles and UCC						
101-20-2020-4010200 : Division Managers	40,373	44,884	46,655	46,655	46,255	46,655
101-20-2020-4010300 : Regular Employees	227,920	256,989	228,128	222,943	262,198	224,343
101-20-2020-4010600 : Overtime	664	311	500	476	500	500
101-20-2020-4010900 : Termination-Accrued Leave	52	858	1,000	39	1,000	1,000
101-20-2020-4020100 : Health Insurance	59,301	59,375	42,792	42,763	54,486	49,674
101-20-2020-4020150 : Dental Insurance	0	0	0	338	0	0
101-20-2020-4020200 : Life Insurance	622	653	584	579	654	579
101-20-2020-4020300 : Retirement	28,294	33,996	30,670	30,181	43,765	34,174
101-20-2020-4020400 : Social Security	15,814	18,004	17,200	16,176	19,217	16,895
101-20-2020-4020500 : Medicare	3,699	4,210	4,022	3,783	4,494	3,951
101-20-2020-4020600 : Workers Compensation	1,164	818	592	518	759	669
101-20-2020-4043220 : R&M Maintenance Agreements	2,268	2,381	3,000	2,620	5,000	5,000
101-20-2020-4050280 : Contracts-General	0	0	1,000	0	1,000	1,000
101-20-2020-4053110 : Postage	5,579	5,945	7,000	4,558	6,500	6,500
101-20-2020-4053130 : Telephone	1,983	1,962	2,300	1,610	2,100	2,100
101-20-2020-4058150 : Meal-Miles-Travel-Lodging	323	275	2,500	198	2,000	2,000
101-20-2020-4061310 : Office Supplies	12,495	2,581	25,000	9,893	25,000	25,000
101-20-2020-4064110 : Subscriptions	1,542	1,631	1,700	1,148	1,700	1,700
101-20-2020-4065110 : Minor Equipment (Lt \$500)	34	0	1,000	488	1,000	1,000
101-20-2020-4070150 : Continuing Education	0	0	1,500	0	1,500	1,500
[DIVISION] SubTotal : 2020 : County Clerk-Auto Titles and UCC	402,127	434,874	417,143	384,965	479,128	424,240

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[DIVISION] 2030 : County Clerk-Real Estate						
101-20-2030-4010200 : Division Managers	37,357	22,777	0	39,446	0	39,446
101-20-2030-4010300 : Regular Employees	94,585	56,898	109,023	72,761	70,953	73,362
101-20-2030-4010600 : Overtime	21	269	7,500	1,389	7,500	7,500
101-20-2030-4010900 : Termination-Accrued Leave	10,712	547	750	0	750	750
101-20-2030-4020100 : Health Insurance	20,146	10,780	11,829	12,278	9,625	14,437
101-20-2030-4020150 : Dental Insurance	0	0	0	72	0	0
101-20-2030-4020200 : Life Insurance	285	216	219	224	149	224
101-20-2030-4020300 : Retirement	14,846	8,994	13,110	12,712	11,183	15,210
101-20-2030-4020400 : Social Security	8,580	4,820	7,200	6,800	4,911	7,506
101-20-2030-4020500 : Medicare	2,007	1,127	1,685	1,590	1,148	1,755
101-20-2030-4020600 : Workers Compensation	576	217	321	218	273	374
101-20-2030-4043220 : R&M Maintenance Agreements	9,309	8,622	15,000	14,631	15,125	20,500
101-20-2030-4053110 : Postage	1,502	1,517	2,000	1,675	1,250	1,250
101-20-2030-4053130 : Telephone	943	959	1,500	789	750	750
101-20-2030-4058150 : Meal-Miles-Travel-Lodging	0	14	500	60	500	500
101-20-2030-4061310 : Office Supplies	10,246	11,601	36,500	45,757	20,000	41,625
101-20-2030-4061560 : Copies-Over The Max Costs	0	0	0	0	1,000	1,000
101-20-2030-4065110 : Minor Equipment (Lt \$500)	500	1,035	500	361	500	500
101-20-2030-4070150 : Continuing Education	0	0	1,000	0	0	0
101-20-2030-8084140 : Equipment-General	0	8,565	0	0	0	0
[DIVISION] SubTotal : 2030 : County Clerk-Real Estate	211,613	138,958	208,637	210,764	145,617	226,689

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 2040 : County Clerk-Accounting						
101-20-2040-4010200 : Division Managers	75,934	81,578	82,022	81,622	81,622	82,022
101-20-2040-4010300 : Regular Employees	106,550	119,465	121,905	121,905	120,705	121,905
101-20-2040-4010600 : Overtime	50	234	500	257	500	500
101-20-2040-4010900 : Termination-Accrued Leave	0	1,569	1,750	1,099	1,750	1,750
101-20-2040-4020100 : Health Insurance	37,737	34,102	34,336	35,637	45,195	45,195
101-20-2040-4020150 : Dental Insurance	0	0	0	237	0	0
101-20-2040-4020200 : Life Insurance	297	296	298	297	298	298
101-20-2040-4020300 : Retirement	20,535	22,643	23,015	22,791	28,886	25,961
101-20-2040-4020400 : Social Security	10,818	12,131	12,783	12,111	12,684	12,783
101-20-2040-4020500 : Medicare	2,530	2,837	2,990	2,832	2,966	2,990
101-20-2040-4020600 : Workers Compensation	2,111	1,354	1,183	1,057	1,338	1,346
101-20-2040-4053110 : Postage	2,681	2,989	3,000	2,406	2,500	2,500
101-20-2040-4053130 : Telephone	619	618	850	505	850	850
101-20-2040-4058150 : Meal-Miles-Travel-Lodging	290	0	750	235	500	500
101-20-2040-4061310 : Office Supplies	2,221	5,422	5,700	2,672	5,000	5,000
101-20-2040-4064110 : Subscriptions	0	203	500	447	500	500
101-20-2040-4065110 : Minor Equipment (Lt \$500)	540	0	950	740	900	900
101-20-2040-4070150 : Continuing Education	298	0	2,700	720	2,000	2,000
101-20-2040-4070450 : Dues	648	(43)	600	360	600	600
101-20-2040-8084140 : Equipment-General	655	0	0	503	0	0
[DIVISION] SubTotal : 2040 : County Clerk-Accounting	264,513	285,398	295,832	288,432	308,794	307,600

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 2050 : County Clerk-Elections and Marriage Licenses						
101-20-2050-4010200 : Division Managers	40,603	45,236	46,655	46,255	46,255	46,655
101-20-2050-4010300 : Regular Employees	54,355	37,431	33,027	32,827	32,627	33,027
101-20-2050-4010400 : Part-Time Employees	9,310	44,934	20,800	6,500	55,000	55,000
101-20-2050-4010500 : Temporary Employees	0	6,254	0	1,987	19,760	19,760
101-20-2050-4010600 : Overtime	5,939	16,674	17,500	366	17,500	17,500
101-20-2050-4010900 : Termination-Accrued Leave	7,495	2,688	1,000	0	1,000	1,000
101-20-2050-4020100 : Health Insurance	21,403	20,339	16,918	17,057	19,943	19,943
101-20-2050-4020150 : Dental Insurance	0	0	0	101	0	0
101-20-2050-4020200 : Life Insurance	207	171	141	141	141	141
101-20-2050-4020300 : Retirement	10,906	11,078	10,956	8,915	13,750	12,358
101-20-2050-4020400 : Social Security	7,034	9,230	7,377	5,166	10,673	10,722
101-20-2050-4020500 : Medicare	1,645	2,159	1,725	1,208	2,496	2,508
101-20-2050-4020600 : Workers Compensation	1,957	2,821	1,309	880	2,152	2,162
101-20-2050-4043180 : R&M Office Equipment	438	3	3,500	0	3,500	3,500
101-20-2050-4044100 : Building Rent	275	550	1,750	0	2,500	2,500
101-20-2050-4050280 : Contracts-General	36,553	49,868	45,000	1,292	45,000	45,000
101-20-2050-4053110 : Postage	2,927	8,113	10,500	1,275	10,500	10,500
101-20-2050-4053130 : Telephone	2,381	2,404	2,500	1,900	2,500	2,500
101-20-2050-4054100 : Elections Advertising	3,701	6,344	10,000	1,482	10,000	10,000
101-20-2050-4058150 : Meal-Miles-Travel-Lodging	1,173	735	3,000	1,719	3,000	3,000
101-20-2050-4058161 : Election Staff Mileage	1,000	1,500	1,500	0	1,500	1,500
101-20-2050-4058190 : Election Judge Mileage	500	2,000	2,000	0	2,000	2,000
101-20-2050-4061180 : Ballots	11,434	28,871	25,000	0	25,000	25,000
101-20-2050-4061310 : Office Supplies	12,069	16,326	25,000	5,858	25,000	25,000
101-20-2050-4062110 : Gas-Oil-Lubricants	325	235	500	0	500	500
101-20-2050-4063120 : Election Meals	885	1,516	2,500	0	2,500	2,500
101-20-2050-4065110 : Minor Equipment (Lt \$500)	1,360	334	5,000	15,311	5,000	5,000
101-20-2050-4070100 : Election Judges Pay	40,375	112,000	115,000	0	125,000	125,000
101-20-2050-4070150 : Continuing Education	10,533	0	2,500	0	2,500	2,500
101-20-2050-4070170 : Elections School	7,500	15,000	15,000	0	15,000	15,000
101-20-2050-8084140 : Equipment-General	0	0	50,000	0	50,000	50,000
[DIVISION] SubTotal : 2050 : County Clerk-Elections and Marriage Licenses	294,286	444,813	477,658	150,239	552,297	551,776

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 2060 : County Clerk-Records Center						
101-20-2060-4010200 : Division Managers	40,949	45,442	46,655	46,655	46,255	46,655
101-20-2060-4010300 : Regular Employees	86,496	94,093	98,464	98,464	97,264	98,464
101-20-2060-4010600 : Overtime	0	664	300	33	300	300
101-20-2060-4010900 : Termination-Accrued Leave	0	2,425	2,250	0	2,250	2,250
101-20-2060-4020100 : Health Insurance	18,886	27,539	28,538	28,376	33,500	33,500
101-20-2060-4020150 : Dental Insurance	0	0	0	154	0	0
101-20-2060-4020200 : Life Insurance	275	289	298	298	298	298
101-20-2060-4020300 : Retirement	13,998	15,720	16,433	16,150	20,625	18,536
101-20-2060-4020400 : Social Security	7,623	8,387	9,155	8,577	9,056	9,155
101-20-2060-4020500 : Medicare	1,783	1,962	2,141	2,006	2,118	2,141
101-20-2060-4020600 : Workers Compensation	1,142	833	748	659	843	851
101-20-2060-4043180 : R&M Office Equipment	6,449	3,469	6,000	2,565	6,000	6,000
101-20-2060-4050280 : Contracts-General	271	278	1,800	344	1,500	1,500
101-20-2060-4053110 : Postage	101	171	300	148	300	300
101-20-2060-4053130 : Telephone	5,527	5,523	5,100	5,376	5,600	5,600
101-20-2060-4058150 : Meal-Miles-Travel-Lodging	0	0	300	31	300	300
101-20-2060-4061310 : Office Supplies	4,135	3,972	6,000	4,608	5,800	5,800
101-20-2060-4062110 : Gas-Oil-Lubricants	430	718	900	772	900	900
101-20-2060-4064110 : Subscriptions	190	190	300	190	300	300
101-20-2060-4065110 : Minor Equipment (Lt \$500)	48	611	600	79	600	600
101-20-2060-4070150 : Continuing Education	0	55	400	0	400	400
101-20-2060-9010000 : Inventory Over/Short	8,922	0	0	0	0	0
[DIVISION] SubTotal : 2060 : County Clerk-Records Center	197,225	212,340	226,682	215,486	234,209	233,850
[DIVISION] 2065 : Central Mail						
101-20-2065-4043180 : R&M Office Equipment	600	1,750	2,800	1,750	2,800	2,800
101-20-2065-4044110 : Equipment Rent	1,483	780	1,400	780	1,200	1,200
101-20-2065-4053080 : Postage-Library	26,672	34,700	38,300	31,457	38,700	38,700
101-20-2065-4053090 : Postage-Attorney Mailing	187	211	400	110	300	300
101-20-2065-4053110 : Postage	945	880	1,200	1,147	1,100	1,100
101-20-2065-4061280 : Mail & Shipping Supplies	875	602	2,500	50	2,800	2,800
101-20-2065-4061310 : Office Supplies	1,308	1,243	2,600	1,078	2,300	2,300
101-20-2065-4065110 : Minor Equipment (Lt \$500)	0	0	400	0	400	400
[DIVISION] SubTotal : 2065 : Central Mail	32,070	40,166	49,600	36,372	49,600	49,600

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 3001 : County Treasurer						
101-30-3001-4010100 : Elected Official	71,250	73,875	75,000	75,000	75,000	75,000
101-30-3001-4010200 : Division Managers	55,945	60,844	61,875	61,875	61,875	61,875
101-30-3001-4010300 : Regular Employees	450,291	495,775	505,076	505,933	499,876	505,076
101-30-3001-4010500 : Temporary Employees	0	7,683	10,000	5,500	0	0
101-30-3001-4010600 : Overtime	1,158	1,213	2,000	2,169	1,500	1,500
101-30-3001-4010900 : Termination-Accrued Leave	0	0	0	0	0	7,145
101-30-3001-4020100 : Health Insurance	115,453	129,148	125,391	123,484	160,557	153,412
101-30-3001-4020150 : Dental Insurance	0	0	0	611	0	0
101-30-3001-4020200 : Life Insurance	1,184	1,184	1,184	1,178	1,184	1,184
101-30-3001-4020300 : Retirement	61,340	66,653	67,721	67,785	84,983	76,326
101-30-3001-4020400 : Social Security	33,778	37,293	40,545	38,416	39,572	39,894
101-30-3001-4020500 : Medicare	7,900	8,722	9,482	8,984	9,255	9,330
101-30-3001-4020600 : Workers Compensation	3,634	2,649	3,025	2,049	3,397	3,413
101-30-3001-4043180 : R&M Office Equipment	0	494	1,000	0	1,000	1,000
101-30-3001-4050280 : Contracts-General	1,671	2,723	4,000	4,884	5,100	5,100
101-30-3001-4051280 : Bank Charges	0	21	500	44	250	250
101-30-3001-4053110 : Postage	65,473	63,093	72,000	61,086	68,000	68,000
101-30-3001-4053120 : Postage-License Plates	0	20,825	16,000	15,536	0	0
101-30-3001-4053130 : Telephone	4,014	3,865	4,800	3,072	4,500	4,500
101-30-3001-4053140 : Telephone-Data Lines	1,214	1,358	1,500	1,063	1,500	1,500
101-30-3001-4054110 : Legal Advertising	691	586	24,000	20,344	24,000	24,000
101-30-3001-4058150 : Meal-Miles-Travel-Lodging	1,665	2,501	3,000	1,561	2,500	2,500
101-30-3001-4061310 : Office Supplies	14,707	19,790	25,000	15,587	25,000	25,000
101-30-3001-4061560 : Copies-Over The Max Costs	584	0	1,000	582	1,100	1,100
101-30-3001-4064110 : Subscriptions	750	531	1,000	221	600	600
101-30-3001-4065110 : Minor Equipment (Lt \$500)	80	250	2,000	0	2,000	2,000
101-30-3001-4070150 : Continuing Education	497	140	1,000	35	1,000	1,000
101-30-3001-4070450 : Dues	760	686	1,000	635	1,000	1,000
101-30-3001-4070900 : Cash Drawer Short (Long)	0	0	300	0	300	300
101-30-3001-8084140 : Equipment-General	0	0	0	0	1,500	1,500
101-30-3001-8085100 : Lease Payment-Principal	3,654	5,260	4,734	5,362	5,600	5,600
101-30-3001-8085200 : Lease Payment-Interest	229	1,052	822	864	1,100	1,100
[DIVISION] SubTotal : 3001 : County Treasurer	897,920	1,008,214	1,064,955	1,023,862	1,083,249	1,080,205

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 4001 : County Assessor						
101-40-4001-4010100 : Elected Official	71,250	73,750	75,000	75,000	75,000	75,000
101-40-4001-4010200 : Division Managers	56,002	60,844	61,875	61,875	61,875	61,875
101-40-4001-4010300 : Regular Employees	621,604	672,162	701,611	697,612	694,011	701,611
101-40-4001-4010600 : Overtime	942	0	7,000	0	7,000	7,000
101-40-4001-4010900 : Termination-Accrued Leave	1,581	13,149	2,250	0	2,250	2,250
101-40-4001-4020100 : Health Insurance	118,431	142,314	146,963	156,769	187,708	187,708
101-40-4001-4020150 : Dental Insurance	0	0	0	1,028	0	0
101-40-4001-4020200 : Life Insurance	1,536	1,510	1,548	1,554	1,556	1,556
101-40-4001-4020300 : Retirement	84,352	90,760	94,515	93,475	118,627	106,613
101-40-4001-4020400 : Social Security	45,029	49,011	52,560	49,309	52,088	52,560
101-40-4001-4020500 : Medicare	10,531	11,462	12,292	11,532	12,182	12,292
101-40-4001-4020600 : Workers Compensation	8,512	6,248	7,530	5,670	8,489	8,559
101-40-4001-4043150 : R&M General	240	0	0	241	500	500
101-40-4001-4043200 : R&M Vehicles	854	642	3,000	473	3,000	3,000
101-40-4001-4050280 : Contracts-General	24,155	23,641	24,000	21,700	25,440	25,440
101-40-4001-4050520 : Software Maintenance. Contract	1,295	2,727	2,050	1,727	2,080	2,080
101-40-4001-4053110 : Postage	21,593	23,107	26,250	18,888	28,000	28,000
101-40-4001-4053130 : Telephone	3,048	2,481	2,500	2,008	3,000	3,000
101-40-4001-4053330 : Cell Phone/Wireless Cards	0	611	750	535	750	750
101-40-4001-4054110 : Legal Advertising	284	135	150	198	200	200
101-40-4001-4058150 : Meal-Miles-Travel-Lodging	10,259	7,454	12,700	6,384	12,000	12,000
101-40-4001-4061310 : Office Supplies	17,486	8,972	20,000	11,507	20,000	20,000
101-40-4001-4061560 : Copies-Over The Max Costs	489	290	800	619	1,200	1,200
101-40-4001-4062110 : Gas-Oil-Lubricants	4,612	2,870	4,700	6,031	8,500	8,500
101-40-4001-4064110 : Subscriptions	4,496	4,811	5,450	5,837	5,800	5,800
101-40-4001-4065110 : Minor Equipment (Lt \$500)	0	432	1,000	0	1,000	1,000
101-40-4001-4070150 : Continuing Education	1,124	910	2,000	735	2,000	2,000
101-40-4001-4070450 : Dues	1,460	1,451	1,500	1,451	1,500	1,500
101-40-4001-8085100 : Lease Payment-Principal	3,333	2,038	2,871	2,863	3,010	3,010
101-40-4001-8085200 : Lease Payment-Interest	86	656	729	729	585	585
[DIVISION] SubTotal : 4001 : County Assessor	1,114,586	1,204,439	1,273,594	1,235,753	1,339,351	1,335,589
[DIVISION] 4030 : County Assessor-CAMA Project						
101-40-4030-4070150 : Continuing Education	1,095	0	0	0	0	0
[DIVISION] SubTotal : 4030 : County Assessor-CAMA Project	1,095	0	0	0	0	0

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 5001 : County Sheriff-Operations						
101-50-5001-4010100 : Elected Official	71,250	73,750	75,000	75,000	75,000	75,000
101-50-5001-4010200 : Division Managers	73,000	79,874	82,022	82,022	81,622	82,022
101-50-5001-4010300 : Regular Employees	2,434,994	2,675,577	3,104,866	3,022,483	3,078,306	3,104,306
101-50-5001-4010600 : Overtime	155,873	139,946	160,000	152,146	160,000	160,000
101-50-5001-4010900 : Termination-Accrued Leave	44,260	43,085	15,000	29,108	15,000	15,000
101-50-5001-4015100 : Clothing Allowance	4,100	4,800	5,400	5,150	5,400	5,400
101-50-5001-4020100 : Health Insurance	440,952	472,405	524,376	516,480	621,132	621,132
101-50-5001-4020150 : Dental Insurance	0	0	0	3,035	0	0
101-50-5001-4020200 : Life Insurance	4,063	4,160	4,825	4,754	4,684	4,684
101-50-5001-4020300 : Retirement	301,243	328,152	372,157	366,277	467,019	419,722
101-50-5001-4020400 : Social Security	166,910	180,923	213,087	200,996	211,416	213,052
101-50-5001-4020500 : Medicare	39,035	42,313	49,835	47,007	49,444	49,827
101-50-5001-4020600 : Workers Compensation	49,243	35,115	33,895	30,045	38,235	38,517
101-50-5001-4030390 : Criminal Investigations	8,128	6,541	8,000	10,182	8,000	8,000
101-50-5001-4030410 : Employment Psychologicals	3,568	10,683	16,000	3,000	14,500	14,500
101-50-5001-4030430 : Employment Recruiting	279	5,957	10,000	5,326	8,000	8,000
101-50-5001-4030510 : Employment Medical	20,281	6,891	9,000	3,482	7,000	7,000
101-50-5001-4043111 : R&M Update & Remodel/Jail	0	50	2,000	1,264	2,000	2,000
101-50-5001-4043120 : R&M Communications Equipment	5,423	873	6,000	1,499	5,000	5,000
101-50-5001-4043150 : R&M General	1,298	1,650	2,000	0	2,000	2,000
101-50-5001-4043180 : R&M Office Equipment	45	101	1,000	0	1,000	1,000
101-50-5001-4043200 : R&M Vehicles	74,812	74,310	90,000	81,311	90,000	90,000
101-50-5001-4044100 : Building Rent	3,700	0	3,900	3,700	3,900	3,900
101-50-5001-4050280 : Contracts-General	31,003	35,007	35,000	25,868	35,000	35,000
101-50-5001-4051170 : Reserve Officers	2,201	1,932	3,000	0	3,000	3,000
101-50-5001-4051210 : Vehicle Towing	165	210	2,000	50	2,000	2,000
101-50-5001-4051330 : K-9 Supplies And Expenses	5,919	5,556	6,750	5,689	5,500	5,500
101-50-5001-4053110 : Postage	2,847	5,487	4,000	799	4,000	4,000
101-50-5001-4053130 : Telephone	56,876	22,610	66,000	33,050	24,000	24,000
101-50-5001-4053150 : Pager Service	0	0	600	0	150	150
101-50-5001-4053160 : Telephone-Tolls And Other	2,464	1,764	2,000	1,523	2,000	2,000
101-50-5001-4053330 : Cell Phone/Wireless Cards	0	36,376	0	17,845	40,000	40,000
101-50-5001-4058130 : In State Travel	0	(187)	3,000	138	2,000	2,000
101-50-5001-4058140 : Out Of State Travel	17,041	13,880	20,000	11,953	16,000	16,000
101-50-5001-4061100 : Ammo-Firearms Supplies	30,996	50,469	67,000	33,424	67,000	67,000
101-50-5001-4061130 : Crime Prevention Supplies	3,706	6,108	6,000	3,695	3,000	3,000
101-50-5001-4061150 : Data Processing Supplies	13	1,518	3,000	813	3,000	3,000
101-50-5001-4061200 : General Supplies	2,170	2,375	3,000	2,645	3,000	3,000

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101-50-5001-4061240 : Lab Materials Supplies	6,496	7,385	10,000	5,328	10,000	10,000
101-50-5001-4061260 : Law Enforcement Supplies	2,516	1,735	6,000	2,548	6,000	6,000
101-50-5001-4061310 : Office Supplies	11,922	15,373	14,000	7,249	14,000	14,000
101-50-5001-4061410 : Uniforms/Employees	15,992	15,857	20,000	5,557	20,000	20,000
101-50-5001-4061430 : Duplicating	4,830	5,745	5,000	15,332	5,000	5,000
101-50-5001-4061560 : Copies-Over The Max Costs	4,502	4,178	9,500	4,501	7,500	7,500
101-50-5001-4062110 : Gas-Oil-Lubricants	128,643	118,452	145,000	124,624	175,000	175,000
101-50-5001-4064110 : Subscriptions	4,889	3,266	6,000	3,973	8,300	8,300
101-50-5001-4064130 : Legal & Training Resource	6,413	2,935	5,500	3,002	5,500	5,500
101-50-5001-4065110 : Minor Equipment (Lt \$500)	4,963	3,357	5,000	3,689	5,000	5,000
101-50-5001-4065130 : Replacement Items	0	143	250	1,464	1,000	1,000
101-50-5001-4070240 : Employee Training	13,110	15,480	20,000	12,192	16,000	16,000
101-50-5001-4070800 : Safe Harbor Child Center	8,000	8,000	8,000	6,000	8,000	8,000
101-50-5001-4070920 : Concealed Weapon Dice Check	29,484	52,492	0	2,000	0	0
101-50-5001-8084100 : Equip/Communications	0	0	0	145	0	0
101-50-5001-8084140 : Equipment-General	4,125	5,759	5,000	3,810	5,000	5,000
101-50-5001-8084200 : Vehicle Purchases	0	0	0	18	0	0
101-50-5001-8085100 : Lease Payment-Principal	10,604	11,778	13,008	13,355	14,000	14,000
101-50-5001-8085200 : Lease Payment-Interest	2,800	2,295	1,615	1,654	1,000	1,000
101-50-5001-9010000 : Inventory Over/Short	(4,198)	(27,937)	0	3,506	0	0
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	4,312,949	4,616,551	5,283,586	5,001,705	5,459,608	5,441,012

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 5023 : County Sheriff-OCDETF Drug Program						
101-50-5023-4010600 : Overtime	0	12,340	7,248	6,648	11,663	11,663
101-50-5023-4020100 : Health Insurance	0	1,762	1,298	1,154	2,025	2,025
101-50-5023-4020200 : Life Insurance	0	10	7	7	12	12
101-50-5023-4020300 : Retirement	0	1,388	816	748	1,312	1,312
101-50-5023-4020400 : Social Security	0	750	439	402	705	705
101-50-5023-4020500 : Medicare	0	175	102	94	165	165
101-50-5023-4020600 : Workers Compensation	0	154	90	68	118	118
[DIVISION] SubTotal : 5023 : County Sheriff-OCDETF Drug Program	0	16,580	10,000	9,120	16,000	16,000
[DIVISION] 5025 : County Sheriff-Victims Assistance Coordinator						
101-50-5025-4010300 : Regular Employees	37,681	41,760	42,363	42,163	41,963	42,363
101-50-5025-4020200 : Life Insurance	66	66	66	66	66	66
101-50-5025-4020300 : Retirement	4,167	4,698	4,721	4,721	5,925	5,325
101-50-5025-4020400 : Social Security	2,336	2,589	2,627	2,614	2,602	2,627
101-50-5025-4020500 : Medicare	546	606	614	611	608	614
101-50-5025-4020600 : Workers Compensation	708	518	466	425	525	530
101-50-5025-4051300 : Victim Surcharge Payments	28,647	3,441	750	2,219	0	750
101-50-5025-4051320 : Emergency Assistance	0	0	5,000	400	0	5,784
101-50-5025-4051420 : Outreach	0	0	1,200	0	0	1,200
101-50-5025-4053130 : Telephone	0	78	100	84	0	100
101-50-5025-4058130 : In State Travel	0	0	2,420	145	0	2,500
101-50-5025-4058140 : Out Of State Travel	0	0	500	0	0	2,000
101-50-5025-4064120 : Publications	0	0	0	0	0	1,000
101-50-5025-4070390 : County Administrative Costs	0	0	0	0	0	4,050
101-50-5025-4071150 : Training	0	0	1,250	810	0	1,200
[DIVISION] SubTotal : 5025 : County Sheriff-Victims Assistance Coordinator	74,151	53,755	62,077	54,258	51,689	70,109

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 5026 : County Sheriff-Tobacco and Alcohol Compliance						
101-50-5026-4010600 : Overtime	0	403	6,170	0	0	0
101-50-5026-4020100 : Health Insurance	0	104	1,593	0	0	0
101-50-5026-4020200 : Life Insurance	0	1	13	0	0	0
101-50-5026-4020300 : Retirement	0	45	688	0	0	0
101-50-5026-4020400 : Social Security	0	24	371	0	0	0
101-50-5026-4020500 : Medicare	0	6	89	0	0	0
101-50-5026-4020600 : Workers Compensation	0	5	76	0	0	0
101-50-5026-4061200 : General Supplies	0	1,320	0	5,314	0	0
101-50-5026-4062110 : Gas-Oil-Lubricants	0	0	1,000	0	0	0
101-50-5026-4065110 : Minor Equipment (Lt \$500)	0	0	1,000	0	0	0
[DIVISION] SubTotal : 5026 : County Sheriff-Tobacco and Alcohol Compliance	0	1,906	11,000	5,314	0	0
[DIVISION] 5030 : Byrne Grant						
101-50-5030-4010600 : Overtime	0	0	0	0	0	13,339
101-50-5030-4020100 : Health Insurance	0	0	0	0	0	1,900
101-50-5030-4020150 : Dental Insurance	0	0	0	0	0	191
101-50-5030-4020200 : Life Insurance	0	0	0	0	0	19
101-50-5030-4020300 : Retirement	0	0	0	0	0	1,499
101-50-5030-4020400 : Social Security	0	0	0	0	0	800
101-50-5030-4020500 : Medicare	0	0	0	0	0	189
101-50-5030-4020600 : Workers Compensation	0	0	0	0	0	132
101-50-5030-4050280 : Contracts-General	0	0	0	0	0	42,160
[DIVISION] SubTotal : 5030 : Byrne Grant	0	0	0	0	0	60,229

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 5041 : County Sheriff-WYDOT Speed and DUI Grants						
101-50-5041-4010600 : Overtime	4,226	2,912	11,462	5,399	12,979	12,979
101-50-5041-4020100 : Health Insurance	634	499	2,772	999	2,463	2,463
101-50-5041-4020150 : Dental Insurance	0	0	0	21	0	0
101-50-5041-4020200 : Life Insurance	6	4	27	7	19	19
101-50-5041-4020300 : Retirement	475	328	1,279	608	1,458	1,458
101-50-5041-4020400 : Social Security	254	174	677	320	767	767
101-50-5041-4020500 : Medicare	59	41	160	75	181	181
101-50-5041-4020600 : Workers Compensation	81	36	133	54	133	133
101-50-5041-4062110 : Gas-Oil-Lubricants	1,500	0	1,000	0	0	0
101-50-5041-4065110 : Minor Equipment (Lt \$500)	0	748	500	4,410	0	0
101-50-5041-8084140 : Equipment-General	3,590	4,725	1,000	5,370	0	0
[DIVISION] SubTotal : 5041 : County Sheriff-WYDOT Speed and DUI Grants	10,825	9,467	19,010	17,263	18,000	18,000
[DIVISION] 5048 : County Sheriff-VAWA/CARI Initiative Grants						
101-50-5048-4010600 : Overtime	11,589	0	33,340	5,807	39,127	39,127
101-50-5048-4020100 : Health Insurance	2,289	0	5,972	950	6,133	6,133
101-50-5048-4020150 : Dental Insurance	0	0	0	3	0	0
101-50-5048-4020200 : Life Insurance	16	0	33	8	55	55
101-50-5048-4020300 : Retirement	1,304	0	3,754	653	4,397	4,397
101-50-5048-4020400 : Social Security	691	0	2,016	346	2,346	2,346
101-50-5048-4020500 : Medicare	162	0	471	81	554	554
101-50-5048-4020600 : Workers Compensation	219	0	414	58	388	388
101-50-5048-4065110 : Minor Equipment (Lt \$500)	0	0	1,000	0	0	0
101-50-5048-8084140 : Equipment-General	0	0	12,000	0	0	0
[DIVISION] SubTotal : 5048 : County Sheriff-VAWA/CARI Initiative Grants	16,269	0	59,000	7,906	53,000	53,000

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[DIVISION] 5050 : County Sheriff-Detention Center						
101-50-5050-4010200 : Division Managers	73,000	79,874	82,022	82,022	81,622	82,022
101-50-5050-4010300 : Regular Employees	3,357,894	3,991,525	4,024,319	3,401,252	3,963,566	4,000,366
101-50-5050-4010400 : Part-Time Employees	5,791	39,201	79,540	330,299	87,738	88,338
101-50-5050-4010500 : Temporary Employees	103,529	99,136	0	86,120	0	0
101-50-5050-4010600 : Overtime	476,605	376,045	500,000	409,040	500,000	500,000
101-50-5050-4010900 : Termination-Accrued Leave	109,109	38,056	30,000	18,226	30,000	30,000
101-50-5050-4020100 : Health Insurance	565,555	673,928	642,635	612,574	760,175	760,175
101-50-5050-4020150 : Dental Insurance	0	0	0	3,854	0	0
101-50-5050-4020200 : Life Insurance	6,287	7,115	6,852	6,603	6,840	6,840
101-50-5050-4020300 : Retirement	445,424	500,485	516,535	430,648	644,095	579,183
101-50-5050-4020400 : Social Security	248,462	277,812	292,385	297,181	289,101	291,445
101-50-5050-4020500 : Medicare	58,108	64,972	68,380	60,709	67,612	68,161
101-50-5050-4020600 : Workers Compensation	74,192	55,317	50,750	42,497	57,027	57,483
101-50-5050-4020700 : WRS-Retiree Rehire Fee	0	4,031	0	4,058	0	0
101-50-5050-4030320 : Mental Health Services	15,317	2,903	37,278	6,550	37,000	37,000
101-50-5050-4030440 : Medical Services Contract	975,888	1,127,204	1,224,500	1,125,910	1,224,000	1,224,000
101-50-5050-4042120 : Cleaning Supplies	27,005	28,560	27,000	6,744	25,000	25,000
101-50-5050-4042130 : Kitchen Cleaning	4,255	7,169	10,000	2,429	9,000	9,000
101-50-5050-4042140 : Laundry	4,946	9,271	10,000	2,260	9,000	9,000
101-50-5050-4043111 : R&M Update & Remodel/Jail	68,643	50,241	75,000	58,887	75,000	75,000
101-50-5050-4043150 : R&M General	722	0	50,000	3,645	50,000	50,000
101-50-5050-4050280 : Contracts-General	74,354	71,922	75,000	68,982	80,000	80,000
101-50-5050-4051310 : Other Housing	397,333	436,266	500,000	370,590	500,000	500,000
101-50-5050-4053110 : Postage	3,755	5,614	7,000	4,187	7,000	7,000
101-50-5050-4058150 : Meal-Miles-Travel-Lodging	21,423	12,702	37,076	10,074	37,000	37,000
101-50-5050-4058160 : Prisoner Extradition	25,680	24,569	60,000	32,718	60,000	60,000
101-50-5050-4058170 : Prisoner Transport	0	0	7,500	0	7,500	7,500
101-50-5050-4061120 : Bedding Supplies	2,567	8,987	17,000	150	15,000	15,000
101-50-5050-4061200 : General Supplies	18,106	21,603	32,000	10,762	30,000	30,000
101-50-5050-4061220 : Inmate Personal Hygiene	19,574	24,127	22,000	5,329	20,000	20,000
101-50-5050-4061310 : Office Supplies	13,708	18,298	16,000	4,922	15,000	15,000
101-50-5050-4061370 : Security Supplies	5,947	4,029	15,000	2,579	13,000	13,000
101-50-5050-4061410 : Uniforms/Employees	17,243	15,538	20,000	8,490	18,000	18,000
101-50-5050-4061420 : Uniforms/Inmate	19,358	12,437	23,500	13,641	21,000	21,000
101-50-5050-4061430 : Duplicating	7,659	7,534	20,000	8,068	18,000	18,000
101-50-5050-4061440 : Kitchen Supplies	6,601	9,835	8,000	10,146	8,000	8,000
101-50-5050-4063100 : Prisoner Board	369,033	365,222	525,000	341,133	525,000	525,000
101-50-5050-4064110 : Subscriptions	1,799	1,756	3,000	555	2,500	2,500

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101-50-5050-4064130 : Legal & Training Resource	2,468	3,480	3,500	1,844	3,000	3,000
101-50-5050-4065100 : Kitchen Utensils	166	5,014	7,900	299	7,000	7,000
101-50-5050-4065110 : Minor Equipment (Lt \$500)	3,707	4,107	9,400	1,476	9,000	9,000
101-50-5050-4070240 : Employee Training	22,971	20,123	24,979	12,190	24,000	24,000
101-50-5050-8084140 : Equipment-General	47,794	62,125	0	54,131	10,000	10,000
[DIVISION] SubTotal : 5050 : County Sheriff-Detention Center	7,701,975	8,568,132	9,161,051	7,953,772	9,346,776	9,323,013

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 6001 : Clerk of the District Court						
101-60-6001-4010100 : Elected Official	71,250	73,750	75,000	75,000	75,000	75,000
101-60-6001-4010200 : Division Managers	56,795	60,844	61,875	61,875	61,875	61,875
101-60-6001-4010300 : Regular Employees	565,295	644,828	679,889	679,811	672,610	679,410
101-60-6001-4010600 : Overtime	10,372	872	10,000	3,611	10,000	10,000
101-60-6001-4010900 : Termination-Accrued Leave	4,683	3,477	3,500	0	3,500	3,500
101-60-6001-4020100 : Health Insurance	88,724	94,558	99,622	97,977	111,899	111,899
101-60-6001-4020150 : Dental Insurance	0	0	0	735	0	0
101-60-6001-4020200 : Life Insurance	1,403	1,409	1,439	1,440	1,439	1,439
101-60-6001-4020300 : Retirement	79,168	87,783	92,272	91,473	116,206	104,386
101-60-6001-4020400 : Social Security	42,731	47,247	51,298	49,207	51,025	51,447
101-60-6001-4020500 : Medicare	9,993	11,050	11,997	11,508	11,933	12,032
101-60-6001-4020600 : Workers Compensation	3,798	2,533	2,408	1,948	2,736	2,753
101-60-6001-4043150 : R&M General	350	963	500	1,958	500	500
101-60-6001-4043180 : R&M Office Equipment	4,454	4,171	5,000	1,191	5,000	5,000
101-60-6001-4050540 : Temp Services-Labor	0	630	0	0	0	0
101-60-6001-4051280 : Bank Charges	6,575	7,726	9,000	8,243	9,000	9,000
101-60-6001-4053110 : Postage	23,740	28,317	29,000	23,685	29,000	29,000
101-60-6001-4053130 : Telephone	6,985	4,126	5,000	3,232	5,000	5,000
101-60-6001-4058150 : Meal-Miles-Travel-Lodging	8,560	5,676	12,800	6,851	12,800	12,800
101-60-6001-4061310 : Office Supplies	21,690	36,668	38,000	32,023	38,000	38,000
101-60-6001-4065110 : Minor Equipment (Lt \$500)	1,200	3,870	3,200	641	3,200	3,200
101-60-6001-4070150 : Continuing Education	1,970	1,240	4,500	770	4,500	4,500
101-60-6001-4070450 : Dues	475	100	800	410	800	800
101-60-6001-4070900 : Cash Drawer Short (Long)	(3)	91	2,500	291	2,500	2,500
101-60-6001-8084140 : Equipment-General	3,725	0	0	0	0	0
[DIVISION] SubTotal : 6001 : Clerk of the District Court	1,013,934	1,121,927	1,199,600	1,153,879	1,228,523	1,224,041

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[DIVISION] 6020 : District Court						
101-60-6020-4010400 : Part-Time Employees	9,350	17,950	25,720	10,450	25,720	25,720
101-60-6020-4020400 : Social Security	580	1,125	1,595	648	1,595	1,595
101-60-6020-4020500 : Medicare	136	263	373	152	373	373
101-60-6020-4020600 : Workers Compensation	177	225	283	105	322	322
101-60-6020-4030270 : Legal-Court Appointed	27,825	232,850	45,000	19,307	45,000	45,000
101-60-6020-4030290 : Legal-State Public Defend	171,948	0	205,000	1,331	210,500	210,500
101-60-6020-4030370 : Stenographer-Court Report	12,341	16,940	25,000	10,914	1,100	25,000
101-60-6020-4043150 : R&M General	0	0	1,100	0	0	1,100
101-60-6020-4044150 : Public Defender Office Rent	0	0	15,000	0	0	0
101-60-6020-4051130 : Jurors	52,300	80,000	81,500	54,376	81,500	81,500
101-60-6020-4051220 : Witness Fees	1,795	2,500	3,300	0	3,300	3,300
101-60-6020-4053130 : Telephone	648	669	1,700	531	1,700	1,700
101-60-6020-4058180 : Jurors And Witnesses	866	0	2,200	0	0	0
101-60-6020-4061310 : Office Supplies	965	1,432	1,000	276	1,000	1,000
101-60-6020-4063110 : Juror Board	1,023	1,108	3,300	423	3,300	3,300
101-60-6020-4065110 : Minor Equipment (Lt \$500)	2,190	215	9,200	4,099	9,200	9,200
101-60-6020-8084140 : Equipment-General	0	0	0	3,508	1,318	1,318
[DIVISION] SubTotal : 6020 : District Court	282,144	355,277	421,271	106,120	385,928	410,928

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[DIVISION] 7001 : County Coroner						
101-70-7001-4010100 : Elected Official	53,000	53,000	53,000	53,000	53,000	53,000
101-70-7001-4010400 : Part-Time Employees	17,500	22,950	26,568	28,650	28,000	28,000
101-70-7001-4020100 : Health Insurance	3,681	4,398	8,160	8,229	9,673	9,673
101-70-7001-4020150 : Dental Insurance	0	0	0	51	0	0
101-70-7001-4020200 : Life Insurance	75	75	75	75	75	75
101-70-7001-4020300 : Retirement	5,963	5,963	5,963	5,963	7,484	6,726
101-70-7001-4020400 : Social Security	4,314	4,637	4,251	4,901	5,022	5,022
101-70-7001-4020500 : Medicare	1,009	1,085	994	1,146	1,175	1,175
101-70-7001-4020600 : Workers Compensation	1,323	942	754	824	1,013	1,013
101-70-7001-4030120 : Autopsies	16,705	26,180	20,000	28,065	25,500	25,500
101-70-7001-4030230 : Forensic Autopsies	40,900	44,962	49,000	46,642	35,000	35,000
101-70-7001-4030310 : Medical Services	45,853	35,303	35,000	40,803	35,000	35,000
101-70-7001-4043110 : R&M Buildings	0	0	0	7,837	20,000	20,000
101-70-7001-4043200 : R&M Vehicles	2,596	3,285	15,000	3,685	15,000	15,000
101-70-7001-4051120 : Indigent Burials	5,150	3,913	5,000	1,950	5,000	5,000
101-70-7001-4051370 : Coroner Inquest Expenses	0	971	5,000	0	5,000	5,000
101-70-7001-4053130 : Telephone	3,249	328	4,000	3,418	4,000	4,000
101-70-7001-4053330 : Cell Phone/Wireless Cards	0	3,053	0	2,026	3,000	3,000
101-70-7001-4058150 : Meal-Miles-Travel-Lodging	1,068	2,507	5,000	2,526	5,000	5,000
101-70-7001-4061290 : Medical Supplies	2,554	2,299	5,500	6,654	20,000	20,000
101-70-7001-4061310 : Office Supplies	820	819	1,500	1,638	1,500	1,500
101-70-7001-4062110 : Gas-Oil-Lubricants	2,239	3,796	4,000	4,849	4,000	4,000
101-70-7001-4065110 : Minor Equipment (Lt \$500)	138	31	1,000	3,642	4,000	4,000
101-70-7001-4070150 : Continuing Education	4,665	1,535	7,000	3,044	7,000	7,000
101-70-7001-4070450 : Dues	280	75	750	224	750	750
101-70-7001-8084200 : Vehicle Purchases	0	0	0	0	24,000	24,000
[DIVISION] SubTotal : 7001 : County Coroner	213,080	222,105	257,515	259,841	319,192	318,434

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[DIVISION] 8040 : Circuit Court						
101-80-8040-4053130 : Telephone	4,192	4,321	5,000	3,438	5,000	5,000
101-80-8040-4065110 : Minor Equipment (Lt \$500)	480	4,463	1,500	1,496	2,500	2,500
101-80-8040-8084140 : Equipment-General	2,503	1,470	0	0	0	0
[DIVISION] SubTotal : 8040 : Circuit Court	7,175	10,254	6,500	4,934	7,500	7,500
[DIVISION] 8041 : District Court-Judges						
101-80-8041-4053130 : Telephone	5,171	5,224	5,500	2,853	5,500	5,500
[DIVISION] SubTotal : 8041 : District Court-Judges	5,171	5,224	5,500	2,853	5,500	5,500
[DIVISION] 8042 : District Attorney						
101-80-8042-4053130 : Telephone	2,951	3,020	4,850	4,697	4,500	4,500
[DIVISION] SubTotal : 8042 : District Attorney	2,951	3,020	4,850	4,697	4,500	4,500
[DIVISION] 8043 : Cheyenne City Court						
101-80-8043-4053130 : Telephone	0	0	2,000	1,936	2,000	2,000
[DIVISION] SubTotal : 8043 : Cheyenne City Court	0	0	2,000	1,936	2,000	2,000
[DIVISION] 8045 : Wyoming Public Defender						
101-80-8045-4053130 : Telephone	108	108	250	18	250	250
[DIVISION] SubTotal : 8045 : Wyoming Public Defender	108	108	250	18	250	250
[DIVISION] 8046 : Recreation Board						
101-80-8046-4053130 : Telephone	474	459	0	69	100	100
[DIVISION] SubTotal : 8046 : Recreation Board	474	459	0	69	100	100
[DIVISION] 8048 : Drug Court						
101-80-8048-4053130 : Telephone	574	97	0	0	0	0
[DIVISION] SubTotal : 8048 : Drug Court	574	97	0	0	0	0
[DIVISION] 8049 : DUI Court						
101-80-8049-4053130 : Telephone	2,756	2,843	3,000	438	1,500	1,500
[DIVISION] SubTotal : 8049 : DUI Court	2,756	2,843	3,000	438	1,500	1,500

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 8085 : Operating Transfers Out						
101-80-8085-9002070 : Transfer to Miscellaneous Grants Fund	0	20,000	0	0	0	0
101-80-8085-9002090 : Transfer to Enhanced 911 System Fund	509,222	434,842	587,928	255,000	474,600	595,730
101-80-8085-9002240 : Transfer to Sheriffs Misc Grants Fund	0	3,900	0	0	0	0
101-80-8085-9002270 : Transfer to JAIB Grant Fund	0	3,623	0	0	0	0
101-80-8085-9002340 : Transfer to Special Courts Fund	0	0	65,000	0	0	65,000
101-80-8085-9002350 : Transfer to Planning-Development Fund	220,440	162,934	474,894	356,166	475,000	357,841
[DIVISION] SubTotal : 8085 : Operating Transfers Out	729,662	625,299	1,127,822	611,166	949,600	1,018,571
[DIVISION] 8090 : Appropriated Reserves						
101-80-8090-9095120 : Emergency Needs Reserve	0	0	2,399,750	0	2,434,750	2,434,750
101-80-8090-9095230 : Equipment Replacement Reserve	0	0	176,035	0	176,035	176,035
101-80-8090-9095240 : Nuisance Abatement Reserve	0	0	86,755	0	86,755	86,755
101-80-8090-9095300 : One Time Projects Reserve	0	0	485,333	0	485,333	485,333
101-80-8090-9095320 : Financial Impact Reserve	0	0	954,662	0	954,662	954,662
101-80-8090-9095400 : E911 Reserve(Pre-Combined)	0	0	161,558	0	161,558	161,558
101-80-8090-9095600 : Emergency Reserve-Health	0	0	28,010	0	28,010	28,010
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0	0	4,292,103	0	4,327,103	4,327,103
[FUND] SubTotal : 101 : General Fund	23,525,077	24,957,771	32,411,207	24,442,047	32,884,632	33,077,538

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[FUND] 202 : County Complex Operations						
[DIVISION] 1110 : Building Maintenance						
202-11-1110-4043110 : R&M Buildings	248,326	85,976	180,000	28,112	20,000	20,000
[DIVISION] SubTotal : 1110 : Building Maintenance	248,326	85,976	180,000	28,112	20,000	20,000
[DIVISION] 8090 : Appropriated Reserves						
202-80-8090-9095260 : Operations & Maintenance Reserve	0	0	327,000	0	387,000	387,000
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0	0	327,000	0	387,000	387,000
[FUND] SubTotal : 202 : County Complex Operations	248,326	85,976	507,000	28,112	407,000	407,000

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[FUND] 203 : Optional 1% Sales Tax						
[DIVISION] 1118 : General Accounts						
203-11-1118-4070120 : Commission Discretionary	0	0	102,599	0	0	0
203-11-1118-4070121 : Commission Discretionary-Health and V	0	0	76,134	0	0	0
203-11-1118-4070122 : Commission Discretionary-Economic De	5,000	0	853	2,500	0	70,804
203-11-1118-8084200 : Vehicle Purchases	0	19,622	0	0	0	0
[DIVISION] SubTotal : 1118 : General Accounts	5,000	19,622	179,586	2,500	0	70,804
[DIVISION] 1180 : Information Technology						
203-11-1180-4065110 : Minor Equipment (Lt \$500)	82,957	81,397	0	58,575	0	0
203-11-1180-8084140 : Equipment-General	45,838	121,318	189,637	83,473	236,037	236,037
203-11-1180-8084500 : Capitalized/Gt \$5,000	86,335	0	0	31,259	0	0
[DIVISION] SubTotal : 1180 : Information Technology	215,130	202,715	189,637	173,307	236,037	236,037
[DIVISION] 5001 : County Sheriff-Operations						
203-50-5001-4065110 : Minor Equipment (Lt \$500)	34,838	51,195	50,000	3,271	50,000	50,000
203-50-5001-8084140 : Equipment-General	50,014	9,458	50,000	33,134	50,000	50,000
203-50-5001-8084200 : Vehicle Purchases	19,636	244,082	492,203	101,434	725,000	621,862
203-50-5001-8084500 : Capitalized/Gt \$5,000	101,059	0	0	0	0	0
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	205,548	304,736	592,203	137,839	825,000	721,862

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[DIVISION] 8010 : County Agency Suppor						
203-80-8010-4050110 : Alcohol Receiving	35,000	40,000	40,000	40,000	0	40,000
203-80-8010-4050130 : City Bus Service	58,965	82,698	71,348	53,511	0	71,348
203-80-8010-4050160 : Care & Share-Pine Bluffs	5,000	0	0	0	0	0
203-80-8010-4050180 : Cheyenne Leads	50,000	50,000	50,000	50,000	50,000	50,000
203-80-8010-4050182 : Downtown Development	0	0	0	0	0	5,000
203-80-8010-4050184 : SE Wyoumin Resource Conservation &	0	0	0	0	0	200
203-80-8010-4050310 : Human Service Coordinating Committee	10,500	10,500	10,500	10,500	10,500	10,500
203-80-8010-4050330 : LC Senior Citizens	70,000	70,000	70,000	70,000	70,000	70,000
203-80-8010-4050340 : Laramie County Library	559,289	554,016	515,742	515,742	0	445,831
203-80-8010-4050380 : Recreation Board-General	40,000	40,000	40,000	40,000	0	40,000
203-80-8010-4050410 : Peak Wellness Center	0	0	0	0	40,000	0
203-80-8010-4050550 : Progress & Prosperity II	40,000	0	0	0	0	0
203-80-8010-4050580 : Pine Buffs Senior Citizens	13,800	13,800	13,800	13,800	13,800	13,800
203-80-8010-4050640 : Drug Court Funding	33,930	0	0	0	0	0
203-80-8010-4050941 : DUI Court	15,720	0	0	0	0	0
203-80-8010-4050960 : Human Services-United Way	125,000	125,000	125,000	125,000	125,000	125,000
203-80-8010-4051150 : Mosquito Control	75,000	0	75,000	75,000	75,000	75,000
203-80-8010-4070400 : Fire Truck Matching	0	4,872	207,248	0	0	22,654
203-80-8010-4071450 : Fire-FD3 Water Tender	0	0	0	0	210,000	210,000
203-80-8010-4071460 : Fire-FD2 Water Tender Match	50,000	0	0	0	0	0
203-80-8010-4071470 : Fire-FD2 Brush Truck Match	20,000	0	0	0	0	0
203-80-8010-4071480 : Fire-Scuba Safety Testing	9,056	0	0	0	0	0
203-80-8010-4071490 : Fire-FD4 Brush Truck Match	0	0	0	0	61,552	61,552
203-80-8010-4071500 : Fire-Mobile Equip Cache	311	0	0	0	0	0
203-80-8010-4071510 : Fire-Emergency Reserve	0	0	75,000	75,000	0	0
203-80-8010-4071530 : Fire-FD1 Station 2 Match	83,140	0	0	0	0	0
203-80-8010-4071540 : Fire-FD6 Rescue Truck	30,000	0	0	0	0	0
203-80-8010-4071560 : Fire-FD8 Meeker Station	25,000	0	0	0	0	0
203-80-8010-4071570 : Fire-FD1 Brush Truck	20,474	0	0	0	0	0
203-80-8010-4071590 : Fire-FD2 Building Interior	0	0	110,000	0	110,000	110,000
203-80-8010-4071600 : Fire-FD5 Rescue Truck	0	0	50,000	0	0	0
203-80-8010-4071610 : Fire-FD10 Command Vehicle/Well	0	0	43,500	0	118,000	118,000
[DIVISION] SubTotal : 8010 : County Agency Suppor	1,370,184	990,886	1,497,138	1,068,553	883,852	1,468,885

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[DIVISION] 8085 : Operating Transfers Out						
203-80-8085-9002120 : Transfer to Road And Bridge Fund	3,819,094	3,782,714	3,518,618	2,610,000	3,168,800	3,036,237
[DIVISION] SubTotal : 8085 : Operating Transfers Out	3,819,094	3,782,714	3,518,618	2,610,000	3,168,800	3,036,237
[FUND] SubTotal : 203 : Optional 1% Sales Tax	5,614,956	5,300,672	5,977,182	3,992,199	5,113,689	5,533,825

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[FUND] 205 : Abandon Vehicles						
[DIVISION] 8020 : Abandon Vehicles						
205-80-8020-4051200 : Vehicle Storage	8,610	5,880	9,000	5,400	6,500	6,500
205-80-8020-4051210 : Vehicle Towing	15,572	10,966	16,000	10,424	13,800	13,800
205-80-8020-4054110 : Legal Advertising	1,035	206	1,000	180	1,000	1,000
205-80-8020-4070390 : County Administrative Costs	8,610	5,880	9,000	5,400	6,500	6,500
[DIVISION] SubTotal : 8020 : Abandon Vehicles	33,827	22,932	35,000	21,404	27,800	27,800
[DIVISION] 8085 : Operating Transfers Out						
205-80-8085-9001010 : Transfer to General Fund	63,750	22,326	33,301	0	37,200	49,200
[DIVISION] SubTotal : 8085 : Operating Transfers Out	63,750	22,326	33,301	0	37,200	49,200
[DIVISION] 8090 : Appropriated Reserves						
205-80-8090-9095120 : Emergency Needs Reserve	0	0	20,000	0	20,000	20,000
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0	0	20,000	0	20,000	20,000
[FUND] SubTotal : 205 : Abandon Vehicles	97,577	45,258	88,301	21,404	85,000	97,000

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Segments/Accounts	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2010 Actuals	FY 2011 Request	FY 2011 Approved
[FUND] 207 : Miscellaneous Grants						
[DIVISION] 8030 : Miscellaneous Grants						
207-80-8030-4050120 : City/County HLTH	0	0	0	14,350	0	0
207-80-8030-4050450 : WCDA-Home Rehab Projects	46,702	136,130	311,215	24,774	0	0
207-80-8030-4050650 : OJJDP Grant Expenditures	33,280	90,404	62,250	62,250	0	85,000
207-80-8030-4050790 : Ag-Home Improvement Assistance	0	0	650	0	0	0
207-80-8030-4050795 : SLIB Fair Building Project	0	0	400,733	33,439	300,000	400,733
207-80-8030-4050980 : CDBG-Water-Sewer Grant	153,624	(39,352)	0	0	0	0
207-80-8030-4070440 : Nuisance-Hazardous Waste	20,783	1,733	1,284	1,284	0	0
207-80-8030-4070960 : TANF Grant Expenditures	85,746	86,514	85,302	53,390	85,000	75,000
207-80-8030-4071550 : WYOLINK-CCC Grant Project	65,343	84,657	0	0	0	0
207-80-8030-8084660 : County Morgue	0	0	802,333	757,810	0	0
[DIVISION] SubTotal : 8030 : Miscellaneous Grants	405,478	360,085	1,663,767	947,297	385,000	560,733
[FUND] SubTotal : 207 : Miscellaneous Grants	405,478	360,085	1,663,767	947,297	385,000	560,733
[FUND] 208 : Economic Development						
[DIVISION] 8050 : Economic Development						
208-80-8050-4050220 : Economic Development Loan	30,350	2,081	480,000	0	480,000	480,000
208-80-8050-4050470 : Economic Development Job	20,861	13,220	22,000	16,939	22,000	22,000
[DIVISION] SubTotal : 8050 : Economic Development	51,211	15,300	502,000	16,939	502,000	502,000
[FUND] SubTotal : 208 : Economic Development	51,211	15,300	502,000	16,939	502,000	502,000

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[FUND] 209 : Enhanced 911 System						
[DIVISION] 1055 : Combined Communications Center						
209-10-1055-4010200 : Division Managers	62,547	69,333	70,557	70,157	70,157	70,557
209-10-1055-4010300 : Regular Employees	972,756	858,006	1,107,084	770,908	1,084,097	1,095,697
209-10-1055-4010400 : Part-Time Employees	4,507	1,238	34,865	132	34,866	34,866
209-10-1055-4010600 : Overtime	129,765	194,640	140,000	196,744	140,000	140,000
209-10-1055-4010900 : Termination-Accrued Leave	44,570	29,632	1,500	23,155	1,500	1,500
209-10-1055-4020100 : Health Insurance	184,598	188,735	258,180	161,922	288,455	288,455
209-10-1055-4020150 : Dental Insurance	0	0	0	930	0	0
209-10-1055-4020200 : Life Insurance	2,044	1,742	2,044	1,539	2,018	2,018
209-10-1055-4020300 : Retirement	131,070	126,223	138,432	116,169	172,139	154,706
209-10-1055-4020400 : Social Security	73,039	69,134	38,870	63,562	38,597	38,870
209-10-1055-4020500 : Medicare	17,082	16,168	19,633	14,865	19,294	19,468
209-10-1055-4020600 : Workers Compensation	6,083	3,749	4,731	2,566	5,331	5,364
209-10-1055-4030310 : Medical Services	385	1,904	2,000	4,330	2,000	2,000
209-10-1055-4043110 : R&M Buildings	1,055	236	1,500	1,270	1,500	1,500
209-10-1055-4043120 : R&M Communications Equipment	72,171	93,539	72,500	88,583	85,000	85,000
209-10-1055-4043180 : R&M Office Equipment	486	515	1,000	1,493	1,000	1,000
209-10-1055-4043220 : R&M Maintenance Agreements	2,735	5,825	8,500	45,000	8,500	8,500
209-10-1055-4053110 : Postage	11	5	60	23	60	60
209-10-1055-4053130 : Telephone	150,259	141,957	160,000	119,800	160,000	160,000
209-10-1055-4058150 : Meal-Miles-Travel-Lodging	2,272	874	2,500	486	2,500	2,500
209-10-1055-4061310 : Office Supplies	2,845	2,282	4,000	1,233	4,000	4,000
209-10-1055-4062100 : Electric-Gas-Fuel Oil	955	1,248	900	1,903	900	900
209-10-1055-4064110 : Subscriptions	1,287	92	1,500	92	1,500	1,500
209-10-1055-4065110 : Minor Equipment (Lt \$500)	2,444	0	4,000	350	4,000	4,000
209-10-1055-4065130 : Replacement Items	7,525	6,698	15,500	1,123	15,500	15,500
209-10-1055-4070150 : Continuing Education	4,210	3,695	6,000	425	6,000	6,000
209-10-1055-4071573 : ProQA/Highplains Project	0	0	0	27,854	0	0
209-10-1055-8084140 : Equipment-General	4,983	42,378	100,000	25,723	87,500	87,500
209-10-1055-8084500 : Capitalized/Gt \$5,000	33,600	0	0	0	100,000	100,000
[DIVISION] SubTotal : 1055 : Combined Communications Center	1,915,285	1,859,849	2,195,856	1,742,337	2,336,414	2,331,461
[DIVISION] 8090 : Appropriated Reserves						
209-80-8090-9095230 : Equipment Replacement Reserve	0	0	100,000	0	0	0
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0	0	100,000	0	0	0
[FUND] SubTotal : 209 : Enhanced 911 System	1,915,285	1,859,849	2,295,856	1,742,337	2,336,414	2,331,461

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[FUND] 210 : Jail-Warning Sys O&M Fund						
[DIVISION] 1050 : County Emergency Management Agency						
210-10-1050-4043210 : R&M Warning Equipment	0	7,358	3,670	5,042	0	0
[DIVISION] SubTotal : 1050 : County Emergency Management Agency	0	7,358	3,670	5,042	0	0
[DIVISION] 8085 : Operating Transfers Out						
210-80-8085-9001010 : Transfer to General Fund	0	1,000,000	1,000,000	0	1,000,000	1,000,000
[DIVISION] SubTotal : 8085 : Operating Transfers Out	0	1,000,000	1,000,000	0	1,000,000	1,000,000
[DIVISION] 8090 : Appropriated Reserves						
210-80-8090-9095280 : Jail Annex O&M Reserve	0	0	5,171,095	0	5,486,891	5,486,891
210-80-8090-9095290 : Warning Sys O&M Reserve	0	0	242,925	0	250,000	250,000
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0	0	5,414,020	0	5,736,891	5,736,891
[FUND] SubTotal : 210 : Jail-Warning Sys O&M Fund	0	1,007,358	6,417,690	5,042	6,736,891	6,736,891

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[FUND] 211 : Drug Case Forfeitures						
[DIVISION] 5024 : County Sheriff-Drug Enforcement						
211-50-5024-4061160 : Drug Enforcement	150	0	8,678	(30)	5,000	5,000
211-50-5024-4065110 : Minor Equipment (Lt \$500)	717	3,838	5,000	5,020	10,000	10,000
211-50-5024-8084140 : Equipment-General	4,650	6,370	22,600	16,253	38,000	38,000
211-50-5024-8084500 : Capitalized/Gt \$5,000	0	0	0	0	56,000	56,000
[DIVISION] SubTotal : 5024 : County Sheriff-Drug Enforcement	5,517	10,208	36,278	21,243	109,000	109,000
[DIVISION] 8085 : Operating Transfers Out						
211-80-8085-9002330 : Transfer to Fed Drug Forfeiture Fund	0	2,281	0	0	0	0
[DIVISION] SubTotal : 8085 : Operating Transfers Out	0	2,281	0	0	0	0
[FUND] SubTotal : 211 : Drug Case Forfeitures	5,517	12,489	36,278	21,243	109,000	109,000

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[FUND] 212 : Public Works						
[DIVISION] 1040 : Public Works						
212-10-1040-4010200 : Division Managers	79,359	85,729	86,154	86,154	85,754	86,154
212-10-1040-4010300 : Regular Employees	1,411,475	1,562,579	1,613,656	1,569,166	1,664,700	1,680,300
212-10-1040-4010500 : Temporary Employees	127,429	182,828	447,822	123,039	229,050	229,050
212-10-1040-4010600 : Overtime	23,890	23,315	30,000	28,484	30,000	30,000
212-10-1040-4010900 : Termination-Accrued Leave	22,893	5,332	10,000	1,370	10,000	10,000
212-10-1040-4015400 : Tool Allowance	840	960	0	5,754	0	0
212-10-1040-4020100 : Health Insurance	240,416	270,608	275,887	272,429	388,304	388,304
212-10-1040-4020150 : Dental Insurance	0	0	0	1,644	0	0
212-10-1040-4020200 : Life Insurance	2,828	2,888	2,904	2,845	3,107	3,107
212-10-1040-4020300 : Retirement	170,364	187,974	193,929	188,324	247,479	222,415
212-10-1040-4020400 : Social Security	99,919	112,732	135,633	108,081	122,867	123,859
212-10-1040-4020500 : Medicare	23,368	26,365	31,721	25,277	28,735	28,967
212-10-1040-4020600 : Workers Compensation	29,961	22,414	23,427	17,686	24,056	24,248
212-10-1040-4041100 : Water-Sewer-Trash/General County	16,130	17,237	10,000	20,936	20,000	20,000
212-10-1040-4042120 : Cleaning Supplies	6,511	5,266	6,000	5,027	6,000	6,000
212-10-1040-4043110 : R&M Buildings	4,835	5,589	5,000	110	5,000	5,000
212-10-1040-4043120 : R&M Communications Equipment	7,274	263	5,000	217	5,000	5,000
212-10-1040-4043130 : R&M Data Processing Equipment	321	683	8,000	4,122	5,000	5,000
212-10-1040-4044130 : Heavy Equipment Rent	178	1,500	2,000	32	2,000	2,000
212-10-1040-4050280 : Contracts-General	42,585	109,584	100,000	103,549	100,000	100,000
212-10-1040-4051180 : Right-Of-Way Fees	0	0	500	300	500	500
212-10-1040-4052180 : Unemployment Claims	3,152	4,316	5,000	17,663	5,000	5,000
212-10-1040-4053110 : Postage	183	170	300	63	300	300
212-10-1040-4053130 : Telephone	8,585	4,671	9,000	4,360	5,000	5,000
212-10-1040-4053330 : Cell Phone/Wireless Cards	0	3,564	0	2,901	3,500	3,500
212-10-1040-4058150 : Meal-Miles-Travel-Lodging	0	204	1,000	15	1,000	1,000
212-10-1040-4061150 : Data Processing Supplies	1,000	1,000	1,000	341	1,000	1,000
212-10-1040-4061310 : Office Supplies	1,803	3,024	3,000	2,117	3,000	3,000
212-10-1040-4062100 : Electric-Gas-Fuel Oil	2,567	2,476	4,000	18,546	3,000	3,000
212-10-1040-4062110 : Gas-Oil-Lubricants	717,759	607,752	700,000	513,498	750,000	750,000
212-10-1040-4065110 : Minor Equipment (Lt \$500)	532	0	2,000	1,395	2,000	2,000
212-10-1040-4065140 : Small Tools	4,368	589	3,000	713	3,000	3,000
212-10-1040-4070150 : Continuing Education	1,005	3,529	2,500	265	2,000	2,000
212-10-1040-8084100 : Equip/Communications	1,445	749	8,000	3,594	5,000	5,000
212-10-1040-8084110 : Construction Equipment	(138,020)	0	0	477,629	0	0
212-10-1040-8084140 : Equipment-General	837	16,871	20,000	17,996	20,000	20,000
212-10-1040-8084160 : Major Tools	1,095	519	5,000	1,298	5,000	5,000

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212-10-1040-8084500 : Capitalized/Gt \$5,000	206,047	0	0	0	0	0
212-10-1040-8085100 : Lease Payment-Principal	3,741	5,000	5,000	5,000	5,000	5,000
212-10-1040-8085200 : Lease Payment-Interest	1,259	0	0	0	0	0
[DIVISION] SubTotal : 1040 : Public Works	3,127,932	3,278,279	3,756,433	3,631,940	3,791,352	3,783,704

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[DIVISION] 1041 : Public Works-Optional Sales Tax Major Projects						
212-10-1041-4043160 : R&M Heavy Equipment	300,502	279,428	230,000	276,554	260,000	260,000
212-10-1041-4045180 : Road Improvements	513,586	488,788	550,000	245,733	500,000	500,000
212-10-1041-4050430 : Transportation Planning	29,909	34,618	30,000	37,399	30,000	30,000
212-10-1041-4061140 : Culverts	33,611	80,053	40,000	66,652	75,000	75,000
212-10-1041-4061210 : Grader Cutting Edges	76,045	85,942	70,000	79,749	85,000	85,000
212-10-1041-4061270 : Living Snow Fence	10,000	10,000	10,000	10,000	10,000	10,000
212-10-1041-4061360 : Road Materials	95,754	115,338	400,000	216,516	400,000	400,000
212-10-1041-4061380 : Tires	84,450	70,773	80,000	84,805	90,000	90,000
212-10-1041-4065110 : Minor Equipment (Lt \$500)	0	0	5,000	0	5,000	5,000
212-10-1041-8084110 : Construction Equipment	350,210	920,742	650,000	0	450,000	450,000
212-10-1041-8084500 : Capitalized/Gt \$5,000	228,806	0	0	0	0	0
[DIVISION] SubTotal : 1041 : Public Works-Optional Sales Tax	1,722,873	2,085,683	2,065,000	1,017,408	1,905,000	1,905,000
[DIVISION] 1042 : Grounds-Park Maintenance						
212-10-1042-4010300 : Regular Employees	47,139	52,208	52,733	26,136	41,552	41,952
212-10-1042-4010500 : Temporary Employees	24,566	25,399	90,459	56,753	81,993	81,993
212-10-1042-4010600 : Overtime	290	1,226	4,000	1,088	4,000	4,000
212-10-1042-4010900 : Termination-Accrued Leave	0	1,006	8,000	13,539	8,000	8,000
212-10-1042-4020100 : Health Insurance	7,393	7,818	4,057	3,170	4,812	4,812
212-10-1042-4020150 : Dental Insurance	0	0	0	33	0	0
212-10-1042-4020200 : Life Insurance	75	75	75	53	75	75
212-10-1042-4020300 : Retirement	5,303	5,873	5,887	3,822	5,867	5,273
212-10-1042-4020400 : Social Security	4,410	4,842	9,622	5,988	8,404	8,429
212-10-1042-4020500 : Medicare	1,031	1,132	2,250	1,400	1,965	1,971
212-10-1042-4020600 : Workers Compensation	1,374	981	1,707	861	1,694	1,699
212-10-1042-4043110 : R&M Buildings	909	2,998	4,000	640	3,000	3,000
212-10-1042-4043160 : R&M Heavy Equipment	477	137	1,500	2,756	1,500	1,500
212-10-1042-4044130 : Heavy Equipment Rent	0	0	500	0	500	500
212-10-1042-4061490 : Park Supplies	2,867	4,913	2,500	4,637	3,500	3,500
212-10-1042-4062110 : Gas-Oil-Lubricants	4,231	4,560	5,000	3,295	5,000	5,000
212-10-1042-4065110 : Minor Equipment (Lt \$500)	0	0	500	780	500	500
212-10-1042-4065140 : Small Tools	0	391	500	0	500	500
212-10-1042-8084140 : Equipment-General	9,990	16,714	20,000	28,440	20,000	20,000
212-10-1042-8084500 : Capitalized/Gt \$5,000	11,250	0	0	0	0	0
[DIVISION] SubTotal : 1042 : Grounds-Park Maintenance	121,307	130,272	213,290	153,391	192,862	192,704

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[DIVISION] 1070 : County Engineer						
212-10-1070-4010300 : Regular Employees	31,097	34,258	34,932	34,932	34,532	34,932
212-10-1070-4020100 : Health Insurance	7,393	8,160	8,160	8,229	9,673	9,673
212-10-1070-4020150 : Dental Insurance	0	0	0	51	0	0
212-10-1070-4020200 : Life Insurance	75	75	75	75	75	75
212-10-1070-4020300 : Retirement	3,498	3,854	3,885	3,885	4,876	4,382
212-10-1070-4020400 : Social Security	1,813	1,995	2,166	2,004	2,141	2,166
212-10-1070-4020500 : Medicare	424	466	507	469	501	507
212-10-1070-4020600 : Workers Compensation	134	93	73	67	83	84
[DIVISION] SubTotal : 1070 : County Engineer	44,435	48,901	49,798	49,712	51,881	51,819
[DIVISION] 8085 : Operating Transfers Out						
212-80-8085-9003060 : Transfer to Allison Draw Greenway Fun	0	50,118	0	0	87,000	87,000
[DIVISION] SubTotal : 8085 : Operating Transfers Out	0	50,118	0	0	87,000	87,000
[DIVISION] 8090 : Appropriated Reserves						
212-80-8090-9095230 : Equipment Replacement Reserve	0	0	725,097	0	725,097	153,023
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0	0	725,097	0	725,097	153,023
[FUND] SubTotal : 212 : Public Works	5,016,546	5,593,253	6,809,618	4,852,450	6,753,192	6,173,250

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[FUND] 221 : Homeland Security Fund						
[DIVISION] 1052 : Homeland Security Grants						
221-10-1052-4010600 : Overtime	0	0	0	1,726	0	0
221-10-1052-4020100 : Health Insurance	0	0	0	257	0	0
221-10-1052-4020150 : Dental Insurance	0	0	0	17	0	0
221-10-1052-4020200 : Life Insurance	0	0	0	2	0	0
221-10-1052-4020300 : Retirement	0	0	0	194	0	0
221-10-1052-4020400 : Social Security	0	0	0	103	0	0
221-10-1052-4020500 : Medicare	0	0	0	24	0	0
221-10-1052-4020600 : Workers Compensation	0	0	0	17	0	0
221-10-1052-4065110 : Minor Equipment (Lt \$500)	540	800	0	0	0	0
221-10-1052-4070970 : Homeland Security Project	35,279	121,975	19,405	60,662	0	44,864
221-10-1052-4071160 : PSIC Grant Expenditures	0	12,203	448,835	47,841	0	363,521
221-10-1052-4071165 : IEGCP Expenditures	0	0	17,336	0	0	0
221-10-1052-4071670 : Code Red Program	0	0	22,500	25,000	0	0
221-10-1052-8084140 : Equipment-General	342,625	56,592	39,483	113,148	0	0
221-10-1052-8084500 : Capitalized/Gt \$5,000	5,910	0	0	43,020	0	0
[DIVISION] SubTotal : 1052 : Homeland Security Grants	384,354	191,570	547,559	292,013	0	408,385
[FUND] SubTotal : 221 : Homeland Security Fund	384,354	191,570	547,559	292,013	0	408,385

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[FUND] 224 : Sheriff Misc Grants Fund						
[DIVISION] 5049 : County Sheriff-Miscellaneous Grants						
224-50-5049-4051400 : PREA Grant Expenditures	0	0	10,000	0	0	0
224-50-5049-4065110 : Minor Equipment (Lt \$500)	46,173	880	85,024	0	0	0
224-50-5049-8084140 : Equipment-General	15,151	5,712	0	0	0	0
[DIVISION] SubTotal : 5049 : County Sheriff-Miscellaneous Grants	61,324	6,592	95,024	0	0	0
[FUND] SubTotal : 224 : Sheriff Misc Grants Fund	61,324	6,592	95,024	0	0	0
[FUND] 227 : Jaib Grant Fund						
[DIVISION] 8030 : Miscellaneous Grants						
227-80-8030-4070550 : JAIB Program Expenditures	7,222	33,309	0	0	0	0
[DIVISION] SubTotal : 8030 : Miscellaneous Grants	7,222	33,309	0	0	0	0
[FUND] SubTotal : 227 : Jaib Grant Fund	7,222	33,309	0	0	0	0

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[FUND] 228 : County Road Construction						
[DIVISION] 1045 : County Road Constructor						
228-10-1045-4045180 : Road Improvements	787,039	4,556,022	698,979	698,979	0	0
[DIVISION] SubTotal : 1045 : County Road Constructor	787,039	4,556,022	698,979	698,979	0	0
[DIVISION] 8085 : Operating Transfers Out						
228-80-8085-9002120 : Transfer to Road And Bridge Fund	100,000	100,000	12,485	0	0	0
[DIVISION] SubTotal : 8085 : Operating Transfers Out	100,000	100,000	12,485	0	0	0
[FUND] SubTotal : 228 : County Road Construction	887,039	4,656,022	711,464	698,979	0	0

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[FUND] 231 : Jail Commissary Fund						
[DIVISION] 5050 : County Sheriff-Detention Center						
231-50-5050-4050620 : Commissary Service	183,978	190,330	150,000	150,218	150,000	179,585
231-50-5050-8084500 : Capitalized/Gt \$5,000	13,650	0	0	0	17,415	17,415
[DIVISION] SubTotal : 5050 : County Sheriff-Detention Center	197,628	190,330	150,000	150,218	167,415	197,000
[FUND] SubTotal : 231 : Jail Commissary Fund	197,628	190,330	150,000	150,218	167,415	197,000
[FUND] 232 : County Improvements Fund						
[DIVISION] 1017 : Special Projects						
232-10-1017-4030280 : Legal-Juvenile	300,608	92,457	0	0	0	0
232-10-1017-4043110 : R&M Buildings	0	0	0	0	0	20,000
232-10-1017-4043111 : R&M Update & Remodel/Jail	136,235	40,929	0	0	0	0
232-10-1017-4050640 : Drug Court Funding	50,000	36,500	0	0	0	0
232-10-1017-4050870 : Juvenile Probation-YA	0	16,000	48,000	36,000	0	0
232-10-1017-4050880 : City SLIB Grant Matching	28,734	56,422	0	0	0	0
232-10-1017-4050940 : City-County Meth Coordinator	27,019	25,351	50,000	18,005	0	0
232-10-1017-4050941 : DUI Court	15,000	28,500	0	0	0	0
232-10-1017-4050950 : Children's Gardens Project	10,000	0	0	0	0	0
232-10-1017-4051150 : Mosquito Control	0	75,000	0	0	0	0
232-10-1017-4051340 : Printing-The County Line	0	35,071	0	0	0	0
232-10-1017-4051360 : Archer Improvements	13,287	28,032	10,000	9,327	10,000	10,000
232-10-1017-4051380 : Impact Fee Study	0	634	0	0	0	0
232-10-1017-4051390 : Facility Master Plan	0	48,343	0	0	0	0
232-10-1017-4051430 : WYPDES/MS4 Permit	0	0	30,000	3,766	10,000	10,000
232-10-1017-4051440 : Comprensive Master Plan Update	0	0	15,000	0	2,000	2,000
232-10-1017-4051450 : Zoning/Subdivision Update	0	0	15,000	790	0	0
232-10-1017-4051460 : Aquifer Management Program	0	0	50,000	20,000	8,000	8,000
232-10-1017-4051470 : Drycreek Flood Plain Mapping	0	0	15,000	10	15,000	15,000
232-10-1017-4051480 : Nuisance/Community Cleanup	0	0	10,000	0	10,000	10,000
232-10-1017-4053130 : Telephone	2,177	0	0	0	0	0
232-10-1017-4065440 : Equip/Assessor	1,428	1,980	0	0	0	0
232-10-1017-4065800 : Data Processing	9,452	11,479	0	1,083	35,789	0
232-10-1017-4065850 : GIS	0	264	0	428	0	0
232-10-1017-4065880 : Communications	2,391	7,145	0	0	0	0
232-10-1017-4070120 : Commission Discretionary	0	9,000	2,061,656	0	0	1,535,786
232-10-1017-4071140 : Wellness Program	0	7,478	5,000	11	0	0
232-10-1017-4071300 : Community Rating System	0	1,729	0	0	0	0
232-10-1017-8084100 : Equip/Communications	0	9,720	750	0	5,750	5,750
232-10-1017-8084120 : Data Processing Equipment	5,980	14,689	25,488	11,490	0	35,000

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232-10-1017-8084250 : Equip/Elections	0	1,920	0	0	0	0
232-10-1017-8084260 : Equip/County Commission	910	0	0	0	0	0
232-10-1017-8084330 : Updates-Remodel/Jail	11,950	286,777	165,000	119,699	65,370	46,699
232-10-1017-8084350 : Accounting/HR/Bldg Software	0	32,400	0	2,920	0	0
232-10-1017-8084360 : Jail Equipment	0	2,163	0	21,849	0	0
232-10-1017-8084410 : Equip/Records Center	0	0	42,500	41,160	42,500	42,500
232-10-1017-8084420 : Equip/Central Mail	811	0	3,000	2,707	3,000	3,000
232-10-1017-8084430 : Equip/Treasurer	0	1,000	248,000	246,134	0	0
232-10-1017-8084460 : Equip/Clerk of the Court	2,000	125,230	76,663	7,505	0	0
232-10-1017-8084470 : Equip/District Court	0	14,438	0	0	0	0
232-10-1017-8084500 : Capitalized/Gt \$5,000	481,905	0	0	0	0	94,000
232-10-1017-8084850 : Equip/GIS	(3,503)	79,330	6,100	0	9,920	9,920
[DIVISION] SubTotal : 1017 : Special Projects	1,096,384	1,089,978	2,877,157	542,884	217,329	1,847,655
[DIVISION] 8085 : Operating Transfers Out						
232-80-8085-9001010 : Transfer to General Fund	950,234	1,669,454	1,972,843	0	0	4,059,344
232-80-8085-9002280 : Transfer to County Road Fund	1,751,364	0	0	0	0	0
232-80-8085-9002350 : Transfer to Planning-Development Fund	0	160,000	0	0	0	0
[DIVISION] SubTotal : 8085 : Operating Transfers Out	2,701,598	1,829,454	1,972,843	0	0	4,059,344
[FUND] SubTotal : 232 : County Improvements Func	3,797,982	2,919,432	4,850,000	542,884	217,329	5,906,999

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[FUND] 233 : Federal Drug Forfiet Fund						
[DIVISION] 5024 : County Sheriff-Drug Enforcement						
233-50-5024-4061160 : Drug Enforcement	0	0	5,000	0	5,000	5,000
233-50-5024-4065110 : Minor Equipment (Lt \$500)	0	0	5,000	2,009	10,000	10,000
233-50-5024-8084140 : Equipment-General	0	0	40,250	15,472	100,000	91,500
233-50-5024-8084500 : Capitalized/Gt \$5,000	0	0	0	2,232	115,000	115,000
[DIVISION] SubTotal : 5024 : County Sheriff-Drug Enforcement	0	0	50,250	19,713	230,000	221,500
[FUND] SubTotal : 233 : Federal Drug Forfiet Fund	0	0	50,250	19,713	230,000	221,500

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[FUND] 234 : Special Courts Fund						
[DIVISION] 8048 : Drug Court						
234-80-8048-4010200 : Division Managers	0	0	29,000	32,300	32,300	32,700
234-80-8048-4010300 : Regular Employees	0	0	47,428	0	5,460	0
234-80-8048-4010400 : Part-Time Employees	0	0	0	5,006	0	5,660
234-80-8048-4010900 : Termination-Accrued Leave	0	0	1,158	0	0	0
234-80-8048-4020100 : Health Insurance	0	0	6,431	4,108	9,507	4,727
234-80-8048-4020150 : Dental Insurance	0	0	0	26	0	0
234-80-8048-4020200 : Life Insurance	0	0	130	54	108	108
234-80-8048-4020300 : Retirement	0	0	8,598	4,197	5,332	4,792
234-80-8048-4020400 : Social Security	0	0	4,739	2,267	2,341	2,378
234-80-8048-4020500 : Medicare	0	0	1,108	530	548	556
234-80-8048-4020600 : Workers Compensation	0	0	841	339	417	422
234-80-8048-4050280 : Contracts-General	0	0	198,080	175,961	176,702	176,702
234-80-8048-4053110 : Postage	0	0	0	0	100	100
234-80-8048-4053130 : Telephone	0	0	0	130	500	500
234-80-8048-4058150 : Meal-Miles-Travel-Lodging	0	0	0	1,486	10,000	10,000
234-80-8048-4061310 : Office Supplies	0	0	500	449	250	250
234-80-8048-4061580 : Program Incentives	0	0	0	213	1,000	1,000
234-80-8048-4070150 : Continuing Education	0	0	0	650	4,500	4,500
[DIVISION] SubTotal : 8048 : Drug Court	0	0	298,013	227,714	249,065	244,395

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[DIVISION] 8049 : DUI Court						
234-80-8049-4010200 : Division Managers	0	0	29,000	32,300	32,300	32,700
234-80-8049-4010300 : Regular Employees	0	0	5,460	42,000	47,460	42,400
234-80-8049-4010400 : Part-Time Employees	0	0	0	5,006	0	5,660
234-80-8049-4010900 : Termination-Accrued Leave	0	0	1,158	0	0	0
234-80-8049-4020100 : Health Insurance	0	0	6,431	4,108	0	4,728
234-80-8049-4020150 : Dental Insurance	0	0	0	26	0	0
234-80-8049-4020200 : Life Insurance	0	0	56	128	108	108
234-80-8049-4020300 : Retirement	0	0	3,877	8,922	11,262	10,122
234-80-8049-4020400 : Social Security	0	0	2,137	4,870	4,945	5,007
234-80-8049-4020500 : Medicare	0	0	500	1,139	1,157	1,171
234-80-8049-4020600 : Workers Compensation	0	0	379	755	518	524
234-80-8049-4050280 : Contracts-General	0	0	213,759	181,774	261,145	261,145
234-80-8049-4053110 : Postage	0	0	150	87	150	150
234-80-8049-4053130 : Telephone	0	0	1,000	236	200	200
234-80-8049-4053330 : Cell Phone/Wireless Cards	0	0	0	1,029	1,000	1,000
234-80-8049-4058150 : Meal-Miles-Travel-Lodging	0	0	31,196	15,296	16,285	16,285
234-80-8049-4061310 : Office Supplies	0	0	500	266	500	500
234-80-8049-4061580 : Program Incentives	0	0	0	266	2,000	2,000
234-80-8049-4070150 : Continuing Education	0	0	5,350	3,850	1,000	1,000
234-80-8049-4070450 : Dues	0	0	0	500	0	0
234-80-8049-8084141 : Equipment-General	0	0	30,000	30,000	0	0
[DIVISION] SubTotal : 8049 : DUI Court	0	0	330,953	332,558	380,030	384,700
[FUND] SubTotal : 234 : Special Courts Fund	0	0	628,966	560,272	629,095	629,095

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[FUND] 235 : Planning-Development Fund						
[DIVISION] 1015 : Planning and Development						
235-10-1015-4010200 : Division Managers	26,600	80,825	84,298	84,298	83,898	84,298
235-10-1015-4010300 : Regular Employees	49,897	233,919	185,780	185,580	184,180	185,780
235-10-1015-4010400 : Part-Time Employees	4,310	4,966	0	0	0	0
235-10-1015-4010600 : Overtime	201	1,912	3,000	3,159	3,000	3,000
235-10-1015-4010900 : Termination-Accrued Leave	1,441	1,161	1,000	0	1,000	1,000
235-10-1015-4020100 : Health Insurance	11,099	38,010	29,135	32,056	39,040	39,040
235-10-1015-4020150 : Dental Insurance	0	0	0	153	0	0
235-10-1015-4020200 : Life Insurance	109	417	356	362	364	364
235-10-1015-4020300 : Retirement	9,113	36,183	30,609	30,514	38,417	34,527
235-10-1015-4020400 : Social Security	4,969	19,469	16,993	16,444	16,869	16,993
235-10-1015-4020500 : Medicare	1,162	4,553	3,974	3,846	3,945	3,974
235-10-1015-4020600 : Workers Compensation	1,146	2,650	2,669	2,107	3,012	3,033
235-10-1015-4043110 : R&M Buildings	0	0	0	13	4,000	4,000
235-10-1015-4043120 : R&M Communications Equipment	0	0	0	0	6,500	6,500
235-10-1015-4043130 : R&M Data Processing Equipment	0	0	0	0	3,000	3,000
235-10-1015-4043180 : R&M Office Equipment	0	0	3,500	1,189	2,000	2,000
235-10-1015-4043200 : R&M Vehicles	0	1,018	3,500	582	1,500	1,500
235-10-1015-4043220 : R&M Maintenance Agreements	0	0	10,000	5,500	11,000	11,000
235-10-1015-4050280 : Contracts-General	31,634	15,942	40,000	29,246	25,000	25,000
235-10-1015-4053110 : Postage	546	3,531	2,500	2,050	1,500	1,500
235-10-1015-4053130 : Telephone	998	1,030	2,500	2,423	500	500
235-10-1015-4053330 : Cell Phone/Wireless Cards	0	0	0	135	2,000	2,000
235-10-1015-4054110 : Legal Advertising	0	2,954	4,000	3,521	2,000	2,000
235-10-1015-4058150 : Meal-Miles-Travel-Lodging	969	520	5,000	214	4,000	4,000
235-10-1015-4061150 : Data Processing Supplies	26	2,619	7,000	6,339	5,000	5,000
235-10-1015-4061310 : Office Supplies	2,384	2,839	7,000	2,712	4,000	4,000
235-10-1015-4062110 : Gas-Oil-Lubricants	0	(181)	4,000	776	1,500	1,500

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235-10-1015-4064110 : Subscriptions	90	1,670	800	115	800	800
235-10-1015-4065110 : Minor Equipment (Lt \$500)	700	1,672	1,500	0	1,500	1,500
235-10-1015-4070150 : Continuing Education	3,475	1,105	5,000	1,324	4,000	4,000
235-10-1015-4070450 : Dues	320	930	1,500	1,050	1,000	1,000
235-10-1015-4071350 : Planning Commission Expenditures	0	750	3,500	0	1,000	1,000
235-10-1015-8084140 : Equipment-General	50,000	0	18,000	0	25,000	25,000
235-10-1015-8084200 : Vehicle Purchases	0	0	0	17,468	0	0
235-10-1015-8085100 : Lease Payment-Principal	1,172	5,318	4,029	4,029	5,500	5,500
235-10-1015-8085200 : Lease Payment-Interest	113	519	328	328	0	0
[DIVISION] SubTotal : 1015 : Planning and Development	202,473	466,719	481,671	438,872	487,525	485,809
[DIVISION] 1075 : Building Inspections						
235-10-1075-4010200 : Division Managers	0	0	69,700	69,700	69,300	69,700
235-10-1075-4010300 : Regular Employees	57,279	129,956	189,190	181,140	187,990	189,590
235-10-1075-4010600 : Overtime	0	33	5,000	0	5,000	5,000
235-10-1075-4020100 : Health Insurance	10,952	29,559	50,657	42,178	59,813	59,813
235-10-1075-4020150 : Dental Insurance	0	0	0	262	0	0
235-10-1075-4020200 : Life Insurance	93	223	373	373	373	373
235-10-1075-4020300 : Retirement	6,444	14,624	29,508	28,175	37,035	33,285
235-10-1075-4020400 : Social Security	3,396	7,647	16,361	14,875	16,262	16,386
235-10-1075-4020500 : Medicare	794	1,788	3,826	3,479	3,803	3,832
235-10-1075-4020600 : Workers Compensation	806	1,612	2,858	1,959	3,228	3,253
235-10-1075-4043110 : R&M Buildings	0	0	0	13	0	3,000
235-10-1075-4043200 : R&M Vehicles	0	384	5,000	1,906	1,500	1,500
235-10-1075-4043220 : R&M Maintenance Agreements	0	0	10,000	0	11,000	11,000
235-10-1075-4050280 : Contracts-General	1,719	0	20,000	4,125	8,000	8,000
235-10-1075-4053110 : Postage	0	15	250	0	0	0
235-10-1075-4053130 : Telephone	1,727	(3,267)	6,000	1,971	0	0
235-10-1075-4053330 : Cell Phone/Wireless Cards	0	9,405	0	5,052	5,500	5,500
235-10-1075-4058150 : Meal-Miles-Travel-Lodging	0	1,382	5,000	1,371	3,500	3,500
235-10-1075-4061310 : Office Supplies	13,381	240	3,000	1,842	1,500	1,500
235-10-1075-4062110 : Gas-Oil-Lubricants	0	10,761	15,000	11,503	15,000	15,000
235-10-1075-4064110 : Subscriptions	0	99	500	781	1,500	1,500
235-10-1075-4065110 : Minor Equipment (Lt \$500)	689	0	1,000	500	500	500
235-10-1075-4070150 : Continuing Education	99	1,978	5,000	3,224	3,500	3,500
235-10-1075-4070450 : Dues	285	780	1,500	730	1,000	1,000
235-10-1075-8084140 : Equipment-General	6,373	0	0	0	0	0
235-10-1075-8084200 : Vehicle Purchases	0	23,622	20,000	17,468	0	0
[DIVISION] SubTotal : 1075 : Building Inspections	104,038	230,841	459,723	392,626	435,304	436,732
[FUND] SubTotal : 235 : Planning-Development Fund	306,511	697,559	941,394	831,498	922,829	922,541

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[FUND] 236 : Recovery Act Grants Fund						
[DIVISION] 5020 : Recovery Act-COPs Grant						
236-50-5020-4010300 : Regular Employees	0	0	38,681	15,125	0	77,362
236-50-5020-4010600 : Overtime	0	0	0	320	0	3,737
236-50-5020-4010900 : Termination-Accrued Leave	0	0	1,869	0	0	0
236-50-5020-4020100 : Health Insurance	0	0	12,861	5,391	0	18,524
236-50-5020-4020150 : Dental Insurance	0	0	0	73	0	0
236-50-5020-4020200 : Life Insurance	0	0	75	31	0	149
236-50-5020-4020300 : Retirement	0	0	4,352	1,738	0	8,703
236-50-5020-4020400 : Social Security	0	0	2,398	873	0	4,796
236-50-5020-4020500 : Medicare	0	0	561	204	0	1,122
236-50-5020-4020600 : Workers Compensation	0	0	425	154	0	851
[DIVISION] SubTotal : 5020 : Recovery Act-COPs Grant	0	0	61,222	23,909	0	115,244
[DIVISION] 5060 : Recovery Act-Byrne Grant						
236-50-5060-4010300 : Regular Employees	0	0	23,000	11,205	0	46,000
236-50-5060-4010600 : Overtime	0	0	0	0	0	5,308
236-50-5060-4010900 : Termination-Accrued Leave	0	0	2,654	0	0	0
236-50-5060-4020100 : Health Insurance	0	0	6,431	3,303	0	12,861
236-50-5060-4020150 : Dental Insurance	0	0	0	78	0	0
236-50-5060-4020200 : Life Insurance	0	0	37	19	0	75
236-50-5060-4020300 : Retirement	0	0	2,588	1,261	0	5,175
236-50-5060-4020400 : Social Security	0	0	1,591	669	0	3,181
236-50-5060-4020500 : Medicare	0	0	372	157	0	744
236-50-5060-4020600 : Workers Compensation	0	0	259	112	0	517
236-50-5060-4021140 : Meth.Initiative Contract	0	0	31,823	0	0	0
236-50-5060-4050280 : Contracts-General	0	0	70,329	0	0	138,137
236-50-5060-4058150 : Meal-Miles-Travel-Lodging	0	0	6,493	0	0	0
[DIVISION] SubTotal : 5060 : Recovery Act-Byrne Grant	0	0	145,577	16,803	0	211,998
[FUND] SubTotal : 236 : Recovery Act Grants Fund	0	0	206,799	40,713	0	327,242

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[FUND] 238 : County Roads Fund						
[DIVISION] 1045 : County Road Constructor						
238-10-1045-4045180 : Road Improvements	0	58,396	1,487,985	306,901	913,111	2,041,000
238-10-1045-4045280 : County Road 164 Project	0	10,112	3,339,960	2,386,086	0	0
238-10-1045-4045290 : Campstool West Project	0	6,628	1,378,208	1,091,723	0	0
[DIVISION] SubTotal : 1045 : County Road Constructor	0	75,136	6,206,153	3,784,710	913,111	2,041,000
[DIVISION] 8085 : Operating Transfers Out						
238-80-8085-9002120 : Transfer to Road And Bridge Fund	0	0	87,515	0	0	0
[DIVISION] SubTotal : 8085 : Operating Transfers Out	0	0	87,515	0	0	0
[FUND] SubTotal : 238 : County Roads Fund	0	75,136	6,293,668	3,784,710	913,111	2,041,000
[FUND] 242 : Business Ready Community Grants Fund						
[DIVISION] 1017 : Special Projects						
242-10-1017-4078010 : LEADS Mfg Building Project	0	0	0	0	0	1,500,000
242-10-1017-4078012 : Greenhouse Data Project	0	0	0	0	0	500,000
242-10-1017-4078014 : Swan Ranch Project	0	0	0	0	0	3,000,000
242-10-1017-4078016 : NCAR Project	0	0	0	0	0	4,500,000
[DIVISION] SubTotal : 1017 : Special Projects	0	0	0	0	0	9,500,000
[FUND] SubTotal : 242 : Business Ready Community Grants Fund	0	0	0	0	0	9,500,000
[FUND] 306 : Allison Draw						
[DIVISION] 1019 : County Improvements-Special Projects						
306-10-1019-8045250 : Phase 3 Allison Draw	0	1,675,720	267,636	258,793	287,000	314,000
[DIVISION] SubTotal : 1019 : County Improvements-Special Projects	0	1,675,720	267,636	258,793	287,000	314,000
[FUND] SubTotal : 306 : Allison Draw	0	1,675,720	267,636	258,793	287,000	314,000
[FUND] 310 : Spot Projects 2003						
[DIVISION] 1050 : County Emergency Management Agency						
310-10-1050-8084140 : Equipment-General	0	196,743	51,220	0	0	0
310-10-1050-8084500 : Capitalized/Gt \$5,000	252,717	0	0	0	0	0
[DIVISION] SubTotal : 1050 : County Emergency Management Agency	252,717	196,743	51,220	0	0	0
[DIVISION] 5001 : County Sheriff-Operations						
310-50-5001-4065110 : Minor Equipment (Lt \$500)	0	0	3,280	0	0	0
310-50-5001-4071110 : Vehicle Computer Expenses	29,701	0	0	0	0	0
310-50-5001-8084140 : Equipment-General	37,438	0	0	1,126	0	0
[DIVISION] SubTotal : 5001 : County Sheriff-Operations	67,139	0	3,280	1,126	0	0
[FUND] SubTotal : 310 : Spot Projects 2003	319,856	196,743	54,500	1,126	0	0

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[FUND] 336 : Spot 2008 Fund						
[DIVISION] 1016 : Archer Project Management						
336-10-1016-4010200 : Division Managers	0	0	0	5,000	0	60,400
336-10-1016-4020100 : Health Insurance	0	0	0	370	0	4,729
336-10-1016-4020150 : Dental Insurance	0	0	0	24	0	0
336-10-1016-4020200 : Life Insurance	0	0	0	6	0	66
336-10-1016-4020300 : Retirement	0	0	0	563	0	7,614
336-10-1016-4020400 : Social Security	0	0	0	306	0	3,745
336-10-1016-4020500 : Medicare	0	0	0	72	0	876
336-10-1016-4020600 : Workers Compensation	0	0	0	50	0	755
336-10-1016-4061310 : Office Supplies	0	0	0	0	0	2,000
[DIVISION] SubTotal : 1016 : Archer Project Management	0	0	0	6,390	0	80,185
[DIVISION] 1017 : Special Projects						
336-10-1017-8084370 : Shooting Park	0	54,443	1,224,550	209,922	0	1,870,016
336-10-1017-8084380 : Electronic Security	0	59,998	291,510	45,204	0	478,448
336-10-1017-8084390 : Archer Projects	0	162,863	13,018,940	2,603,851	0	19,370,681
[DIVISION] SubTotal : 1017 : Special Projects	0	277,304	14,535,000	2,858,976	0	21,719,145
[DIVISION] 8090 : Appropriated Reserves						
336-80-8090-9095820 : Spot 2008 - Archer Project Reserve	0	0	201,000	0	0	0
[DIVISION] SubTotal : 8090 : Appropriated Reserves	0	0	201,000	0	0	0
[FUND] SubTotal : 336 : Spot 2008 Fund	0	277,304	14,736,000	2,865,366	0	21,799,330

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[FUND] 339 : Industrial Road Fund						
[DIVISION] 1045 : County Road Constructior						
339-10-1045-4045180 : Road Improvements	0	125,900	6,600,000	3,514,918	0	3,330,526
[DIVISION] SubTotal : 1045 : County Road Constructior	0	125,900	6,600,000	3,514,918	0	3,330,526
[FUND] SubTotal : 339 : Industrial Road Fund	0	125,900	6,600,000	3,514,918	0	3,330,526
[FUND] 341 : Juvenile Detention Center Construction Fund						
[DIVISION] 1017 : Special Projects						
341-10-1017-8084400 : Juvenile Justice Center Construction	0	0	0	0	0	5,625,000
[DIVISION] SubTotal : 1017 : Special Projects	0	0	0	0	0	5,625,000
[FUND] SubTotal : 341 : Juvenile Detention Center Construction Fund	0	0	0	0	0	5,625,000
[FUND] 514 : Employee Health Insurance						
[DIVISION] 8070 : Retired Employee Health Insurance						
514-80-8070-4050250 : Ret Health Premium Paid	122,317	150,419	150,000	141,734	172,000	172,000
[DIVISION] SubTotal : 8070 : Retired Employee Health Insurance	122,317	150,419	150,000	141,734	172,000	172,000
[FUND] SubTotal : 514 : Employee Health Insurance	122,317	150,419	150,000	141,734	172,000	172,000
Grand Total :	42,964,206	50,434,048	92,992,159	49,772,007	58,851,597	106,923,316