

**APPROVED 2014 BUDGET OCTOBER 1, 2014
COMMISSIONER BUDGET**

	ADOPTED	ACTUAL	BALANCE		2014
1000-4110-111	SALARIES				
2011	55,214.00	55,213.80	.20	ORIGINAL	.....
2012	58,000.00	57,420.00	580.00	ADJUSTMENTS	.....
2013	58,000.00	47,850.00	10,150.00	FINAL BUDGET	80,750.00
1000-4110-341	TRAVEL				
2011	8,500.00	6,897.41	1,602.59	ORIGINAL	.....
2012	8,750.00	3,706.35	5,043.65	ADJUSTMENTS	.....
2013	10,000.00	3,785.02	6,214.98	FINAL BUDGET	8,700.00
1000-4110-371	DUES AND REGISTRATION				
2011	3,500.00	2,377.50	1,122.50	ORIGINAL	.....
2012	3,500.00	2,603.36	896.64	ADJUSTMENTS	.....
2013	4,000.00	2,375.00	1,625.00	FINAL BUDGET	4,500.00
1000-4110-641	CAPITOL OUTLAY				
2011				ORIGINAL	.....
2012	750.00	749.98	.02	ADJUSTMENTS	.....
2013	5,000.00	4,683.98	316.02	FINAL BUDGET	2,000.00
1000-4110	* ACCOUNT TOTAL *				
2011	67,214.00	64,488.71	2,725.29	ORIGINAL	.....
2012	71,000.00	64,479.69	6,520.31	ADJUSTMENTS	.....
2013	77,000.00	58,694.00	18,306.00	FINAL BUDGET	95,950.00

1000-4121-315	JURY AND WITNESS FEES				
2011	3,200.00	1,151.50	2,048.50	ORIGINAL	.....
2012	4,169.00	4,168.85	.15	ADJUSTMENTS	.....
2013	3,100.00	791.39	2,308.61	FINAL BUDGET	3,300.00
1000-4121-316	GUARDIAN AD LITEM				
2011	1,000.00		1,000.00	ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013	1,000.00		1,000.00	FINAL BUDGET	1,000.00
1000-4121-411	PUBLIC ADMINISTRATOR				
2011	10,980.00	10,800.00	180.00	ORIGINAL	.....
2012	12,000.00	12,000.00		ADJUSTMENTS	.....
2013	12,000.00	11,811.00	189.00	FINAL BUDGET	5,000.00
1000-4121-901	FEES & MISCELLANEOUS				
2011	120.00	100.00	20.00	ORIGINAL	.....
2012	880.00	880.00		ADJUSTMENTS	.....
2013	700.00	120.00	580.00	FINAL BUDGET	.....
1000-4121	* ACCOUNT TOTAL *				
2011	15,300.00	12,051.50	3,248.50	ORIGINAL	.....
2012	17,049.00	17,048.85	.15	ADJUSTMENTS	.....
2013	16,800.00	12,722.39	4,077.61	FINAL BUDGET	9,300.00

1000-4131-111

HUMAN RESOURCE WAGE

2014

2011	12,500.00	10,115.10	2,384.90	ORIGINAL	.....
2012	12,271.00	11,827.78	443.22	ADJUSTMENTS	.....
2013	14,400.00	9,808.86	4,591.14	FINAL BUDGET	13,000.00

1000-4131-410

OFFICE SUPPLIES

2011	500.00		500.00	ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

1000-4131 * ACCOUNT TOTAL *

2011	13,000.00	10,115.10	2,884.90	ORIGINAL	.....
2012	12,271.00	11,827.78	443.22	ADJUSTMENTS	.....
2013	14,400.00	9,808.86	4,591.14	FINAL BUDGET	13,000.00

AUDITOR OFFICE BUDGET

2014

1000-4141-111 SALARY OFFICIAL-AUDITOR

2011	49,622.55	49,622.40	.15	ORIGINAL	.....
2012	51,996.00	51,996.00		ADJUSTMENTS	.....
2013	56,877.51	47,397.90	9,479.61	FINAL BUDGET	63,628.00

1000-4141-112 SALARY-DEPUTY (KANDY)

2011	36,278.09	36,278.04	.05	ORIGINAL	.....
2012	38,016.00	38,016.00		ADJUSTMENTS	.....
2013	40,914.18	34,095.20	6,818.98	FINAL BUDGET	44,452.00

1000-4141-113 SALARY CLERK

2011	22,436.00	22,435.47	.53	ORIGINAL	.....
2012	23,562.00	23,562.00		ADJUSTMENTS	.....
2013	24,409.62	19,830.90	4,578.72	FINAL BUDGET	24,500.00

1000-4141-114 SALARY CLERK-JACKIE

2011	16,761.48	16,761.48		ORIGINAL	.....
2012	17,868.00	17,868.00		ADJUSTMENTS	.....
2013	19,785.38	16,487.80	3,297.58	FINAL BUDGET	20,910.00

1000-4141-341 TRAVEL EXPENSE

2011	836.88	610.35	226.53	ORIGINAL	.....
2012	900.00	613.74	286.26	ADJUSTMENTS	.....
2013	900.00	484.58	415.42	FINAL BUDGET	1,000.00

1000-4141-382 SERVICE CONTRACTS

2011	500.00	219.60	280.40	ORIGINAL	.....
2012	400.00	228.60	171.40	ADJUSTMENTS	.....
2013	500.00	240.03	259.97	FINAL BUDGET	500.00

1000-4141-410 OFFICE SUPPLIES

2011	1,500.00	992.85	507.15	ORIGINAL	.....
2012	1,200.00	943.73	256.27	ADJUSTMENTS	.....
2013	1,500.00	605.52	894.48	FINAL BUDGET	1,000.00

1000-4141-641 CAPITAL OUTLAY

2011	1,000.00	409.12	590.88	ORIGINAL	.....
2012	1,000.00	410.00	590.00	ADJUSTMENTS	.....
2013	1,000.00	1,399.34	399.34-	FINAL BUDGET	1,000.00

1000-4141-901 MISCELLANEOUS\REG\DUES

2011	565.00	564.84	.16	ORIGINAL	.....
2012	425.00	339.29	85.71	ADJUSTMENTS	.....
2013	500.00	348.95	151.05	FINAL BUDGET	800.00

1000-4141 * ACCOUNT TOTAL *

2011	129,500.00	127,894.15	1,605.85	ORIGINAL	.....
2012	135,367.00	133,977.36	1,389.64	ADJUSTMENTS	.....
2013	146,386.69	120,890.22	25,496.47	FINAL BUDGET	157,790.00

TREASURER BUDGET

2014

1000-4142-111	SALARY OFFICIAL-TREASURER			
2011	43,088.64	43,088.64		ORIGINAL
2012	45,036.00	45,036.00		ADJUSTMENTS
2013	49,674.05	41,395.00	8,279.05	FINAL BUDGET 56,112.00
1000-4142-112	SALARY-DEPUTYTRES/AUDITOR			
2011	16,761.48	16,761.48		ORIGINAL
2012	17,868.00	17,868.00		ADJUSTMENTS
2013	19,785.38	16,487.80	3,297.58	FINAL BUDGET 20,910.00
1000-4142-113	SALARY-CLERK			
2011	7,478.49	7,478.49		ORIGINAL
2012	7,854.00	7,854.00		ADJUSTMENTS
2013	8,136.54	9,322.48	1,185.94-	FINAL BUDGET 5,000.00
1000-4142-341	TRAVEL EXPENSE			
2011	1,000.00	404.31	595.69	ORIGINAL
2012	1,000.00	621.60	378.40	ADJUSTMENTS
2013	1,000.00	343.57	656.43	FINAL BUDGET 1,000.00
1000-4142-382	SERVICE CONTRACTS			
2011	500.00	219.60	280.40	ORIGINAL
2012	500.00	228.60	271.40	ADJUSTMENTS
2013	500.00	240.03	259.97	FINAL BUDGET 500.00
1000-4142-410	OFFICE SUPPLIES			
2011	4,000.00	3,304.32	695.68	ORIGINAL
2012	4,000.00	3,241.61	758.39	ADJUSTMENTS
2013	4,000.00	2,240.62	1,759.38	FINAL BUDGET 4,000.00
1000-4142-641	CAPITOL OUTLAY			
2011	2,000.00	630.00	1,370.00	ORIGINAL
2012	2,000.00		2,000.00	ADJUSTMENTS
2013	2,000.00	1,799.00	201.00	FINAL BUDGET 2,000.00
1000-4142-901	MISCELLANEOUS\DUES\REG.			
2011	500.00	340.83	159.17	ORIGINAL
2012	500.00	314.29	185.71	ADJUSTMENTS
2013	500.00	140.00	360.00	FINAL BUDGET 500.00
1000-4142	* ACCOUNT TOTAL *			
2011	75,328.61	72,227.67	3,100.94	ORIGINAL
2012	78,758.00	75,164.10	3,593.90	ADJUSTMENTS
2013	85,595.97	71,968.50	13,627.47	FINAL BUDGET 90,022.00

STATES ATTORNEY BUDGET

2014

1000-4143-111	SALARY OFFICIAL-STATES ATTORNEY				
2011	78,316.09	78,316.08	.01	ORIGINAL	.....
2012	81,852.00	81,852.00		ADJUSTMENTS	.....
2013	84,208.40	70,173.70	14,034.70	FINAL BUDGET	88,000.00
1000-4143-112	SALARY- ASS'T-CLERK				
2011	38,209.28	38,209.20	.08	ORIGINAL	.....
2012	39,936.00	39,936.00		ADJUSTMENTS	.....
2013	41,085.70	34,238.10	6,847.60	FINAL BUDGET	45,000.00
1000-4143-113	ASS'T STATES ATTORNEY				
2011	42,603.30	42,603.24	.06	ORIGINAL	.....
2012	45,192.00	45,192.00		ADJUSTMENTS	.....
2013	46,378.10	38,648.40	7,729.70	FINAL BUDGET	50,000.00
1000-4143-318	POSSIBLE INQUEST				
2011	1,000.00		1,000.00	ORIGINAL	.....
2012	1,000.00		1,000.00	ADJUSTMENTS	.....
2013	1,000.00		1,000.00	FINAL BUDGET	1,000.00
1000-4143-341	TRAVEL EXPENSE				
2011	1,200.00	866.22	333.78	ORIGINAL	.....
2012	1,218.00	945.96	272.04	ADJUSTMENTS	.....
2013	1,500.00	1,111.40	388.60	FINAL BUDGET	1,500.00
1000-4143-410	OFFICE SUPPLIES				
2011	1,300.00	1,229.72	70.28	ORIGINAL	.....
2012	1,000.00	739.42	260.58	ADJUSTMENTS	.....
2013	1,000.00	989.56	10.44	FINAL BUDGET	1,000.00
1000-4143-641	CAPITOL OUTLAY				
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013	1,500.00	672.78	827.22	FINAL BUDGET	1,500.00
1000-4143-901	MISCELLANEOUS				
2011	1,000.00	585.00	415.00	ORIGINAL	.....
2012	7,082.00	7,082.00		ADJUSTMENTS	.....
2013	7,000.00	23,807.76	16,807.76-	FINAL BUDGET	20,000.00
1000-4143-902	CONTINGENT FUND				
2011	1,500.00		1,500.00	ORIGINAL	.....
2012	1,500.00		1,500.00	ADJUSTMENTS	.....
2013	1,500.00		1,500.00	FINAL BUDGET	1,500.00
1000-4143	* ACCOUNT TOTAL *				
2011	165,128.67	161,809.46	3,319.21	ORIGINAL	.....
2012	178,780.00	175,747.38	3,032.62	ADJUSTMENTS	.....
2013	185,172.20	169,641.70	15,530.50	FINAL BUDGET	209,500.00

**COUNTY RECORDER
BUDGET**

2014

1000-4145-111	SALARY-OFFICIAL					
2011	39,001.00	39,000.72	.28	ORIGINAL	.....
2012	41,772.00	41,772.00		ADJUSTMENTS	.....
2013	43,883.76	36,569.80	7,313.96	FINAL BUDGET	.....	46,789.20
1000-4145-112	SALARY-DEPUTY, CLERK					
2011	27,301.00	27,300.48	.52	ORIGINAL	.....
2012	29,244.00	29,244.00		ADJUSTMENTS	.....
2013	31,577.55	26,314.60	5,262.95	FINAL BUDGET	.....	33,603.60
1000-4145-113	PART-TIME HELP					
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
1000-4145-341	TRAVEL EXPENSE					
2011	800.00	799.80	.20	ORIGINAL	.....
2012	800.00	614.16	185.84	ADJUSTMENTS	.....
2013	1,000.00	531.00	469.00	FINAL BUDGET	.....	1,000.00
1000-4145-382	SERVICE AGREEMENTS					
2011	3,250.00	2,714.40	535.60	ORIGINAL	.....
2012	3,500.00	3,433.90	66.10	ADJUSTMENTS	.....
2013	3,750.00	3,585.84	164.16	FINAL BUDGET	.....	4,000.00
1000-4145-410	OFFICE SUPPLIES					
2011	1,750.00	922.99	827.01	ORIGINAL	.....
2012	1,500.00	1,427.39	72.61	ADJUSTMENTS	.....
2013	1,500.00	893.27	606.73	FINAL BUDGET	.....	1,500.00
1000-4145-641	CAPITOL OUTLAY					
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
1000-4145-901	MISC/DUES/REG/FEES					
2011	798.00	552.00	246.00	ORIGINAL	.....
2012	800.00	479.29	320.71	ADJUSTMENTS	.....
2013	800.00	314.00	486.00	FINAL BUDGET	.....	800.00
1000-4145	* ACCOUNT TOTAL *					
2011	72,900.00	71,290.39	1,609.61	ORIGINAL	.....
2012	77,616.00	76,970.74	645.26	ADJUSTMENTS	.....
2013	82,511.31	68,208.51	14,302.80	FINAL BUDGET	.....	87,692.80

**INFORMATION TECHNOLOGY
BUDGET**

2014

1000-4146-111	SALARY-IT				
2011	22,365.00	22,365.00		ORIGINAL	.....
2012	22,656.00	22,656.00		ADJUSTMENTS	.....
2013	24,505.33	20,421.10	4,084.23	FINAL BUDGET	27,429.00
1000-4146-341	TRAVEL & REGRISTRATION				
2011	1,500.00		1,500.00	ORIGINAL	.....
2012	1,500.00	511.90	988.10	ADJUSTMENTS	.....
2013	1,500.00	683.70	816.30	FINAL BUDGET	1,500.00
1000-4146-410	SUPPLIES				
2011	600.00	93.02	506.98	ORIGINAL	.....
2012	600.00	15.49	584.51	ADJUSTMENTS	.....
2013	500.00	222.40	277.60	FINAL BUDGET	500.00
1000-4146-421	SUPPORT				
2011	1,400.00	595.00	805.00	ORIGINAL	.....
2012	1,400.00	397.84	1,002.16	ADJUSTMENTS	.....
2013	1,700.00	315.00	1,385.00	FINAL BUDGET	1,700.00
1000-4146-422	MAINTENANCE				
2011	10,000.00	5,306.45	4,693.55	ORIGINAL	.....
2012	10,000.00	5,928.80	4,071.20	ADJUSTMENTS	.....
2013	10,000.00	7,075.60	2,924.40	FINAL BUDGET	13,600.00
1000-4146-641	EQUIPMENT				
2011	5,000.00	3,863.37	1,136.63	ORIGINAL	.....
2012	5,000.00	1,009.65	3,990.35	ADJUSTMENTS	.....
2013	5,000.00	286.50	4,713.50	FINAL BUDGET	5,000.00
1000-4146-901	MISC				
2011	500.00		500.00	ORIGINAL	.....
2012	500.00		500.00	ADJUSTMENTS	.....
2013	300.00		300.00	FINAL BUDGET	500.00
1000-4146	* ACCOUNT TOTAL *				
2011	41,365.00	32,222.84	9,142.16	ORIGINAL	.....
2012	41,656.00	30,519.68	11,136.32	ADJUSTMENTS	.....
2013	43,505.33	29,004.30	14,501.03	FINAL BUDGET	50,229.00

**SUPERINTENDENT OF SCHOOLS DESIGNEE
BUDGET**

2014

1000-4147-111		SALARY-OFFICIAL SOS			
2011	1,554.00	1,553.04	.96	ORIGINAL	.....
2012	1,623.00	1,623.00		ADJUSTMENTS	.....
2013	1,650.74	1,375.60	275.14	FINAL BUDGET	2,000.00
1000-4147-232		TEACHERS RETIREMENT			
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
1000-4147-341		TRAVEL EXPENSE			
2011				ORIGINAL	.....
2012	50.00		50.00	ADJUSTMENTS	.....
2013	50.00		50.00	FINAL BUDGET	50.00
1000-4147-410		OFFICE SUPPLIES			
2011				ORIGINAL	.....
2012	200.00		200.00	ADJUSTMENTS	.....
2013	200.00	157.96	42.04	FINAL BUDGET	200.00
1000-4147-492		CONTINGENT FUND			
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
1000-4147-901		MISCELLANEOUS			
2011	1,099.00	1,050.00	49.00	ORIGINAL	.....
2012	1,100.00	1,050.00	50.00	ADJUSTMENTS	.....
2013	1,100.00	1,050.00	50.00	FINAL BUDGET	1,100.00
1000-4147		* ACCOUNT TOTAL *			
2011	2,653.00	2,603.04	49.96	ORIGINAL	.....
2012	2,973.00	2,673.00	300.00	ADJUSTMENTS	.....
2013	3,000.74	2,583.56	417.18	FINAL BUDGET	3,350.00

**TAX DIRECTOR
BUDGET**

2014

1000-4148-111	SALARY TAX DIRECTOR				
2011	47,611.00	47,610.72	.28	ORIGINAL	.....
2012	49,764.00	49,764.00		ADJUSTMENTS	.....
2013	53,929.82	44,941.50	8,988.32	FINAL BUDGET	59,225.00
1000-4148-112	SALARY -APPRAISER				
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	36,174.00
1000-4148-113	SALARY (ASSESSOR/SECRETARY)				
2011	28,773.51	28,773.51		ORIGINAL	.....
2012	31,044.00	31,044.00		ADJUSTMENTS	.....
2013	32,974.94	27,479.10	5,495.84	FINAL BUDGET	36,174.00
1000-4148-114	SALARY (PT)				
2011				ORIGINAL	.....
2012	6,369.00		6,369.00	ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
1000-4148-317	ASSESSORS MEETINGS				
2011	1,049.66	1,038.30	11.36	ORIGINAL	.....
2012	1,050.00	814.98	235.02	ADJUSTMENTS	.....
2013	1,050.00	820.57	229.43	FINAL BUDGET	1,050.00
1000-4148-341	TRAVEL& REGISTRATION EXPENSE				
2011	4,000.00	3,634.88	365.12	ORIGINAL	.....
2012	5,654.00	5,653.93	.07	ADJUSTMENTS	.....
2013	5,000.00	3,963.96	1,036.04	FINAL BUDGET	5,000.00
1000-4148-382	SERVICE CONTRACTS				
2011	7,400.00	6,069.60	1,330.40	ORIGINAL	.....
2012	14,377.00	14,376.24	.76	ADJUSTMENTS	.....
2013	6,500.00	6,232.03	267.97	FINAL BUDGET	7,650.00
1000-4148-410	OFFICE SUPPLIES				
2011	2,000.00	1,384.04	615.96	ORIGINAL	.....
2012	2,000.00	976.78	1,023.22	ADJUSTMENTS	.....
2013	2,000.00	1,207.23	792.77	FINAL BUDGET	2,000.00
1000-4148-641	CAPITOL OUTLAY				
2011	2,000.00		2,000.00	ORIGINAL	.....
2012	2,000.00	1,498.00	502.00	ADJUSTMENTS	.....
2013	2,000.00	1,800.00	200.00	FINAL BUDGET	2,000.00
1000-4148-901	MISCELLANEOUS				
2011	2,000.00	765.85	1,234.15	ORIGINAL	.....
2012	2,000.00	1,140.62	859.38	ADJUSTMENTS	.....
2013	1,500.00	153.90	1,346.10	FINAL BUDGET	1,500.00
1000-4148	* ACCOUNT TOTAL *				
2011	94,834.17	89,276.90	5,557.27	ORIGINAL	.....
2012	114,258.00	105,268.55	8,989.45	ADJUSTMENTS	.....
2013	104,954.76	86,598.29	18,356.47	FINAL BUDGET	150,773.00

1000-4150-231 **LIFE INSURANCE** **2014**

2011	150.00	130.76	19.24	ORIGINAL	.....
2012	150.00	131.60	18.40	ADJUSTMENTS	.....
2013	150.00	110.88	39.12	FINAL BUDGET	150.00

1000-4150-241 **WORKERS COMPENSATION**

2011	9,500.00	8,156.57	1,343.43	ORIGINAL	.....
2012	9,500.00	8,100.16	1,399.84	ADJUSTMENTS	.....
2013	10,000.00	8,536.24	1,463.76	FINAL BUDGET	10,000.00

1000-4150-251 **UNEMPLOYMENT INSURANCE**

2011	500.00		500.00	ORIGINAL	.....
2012	500.00		500.00	ADJUSTMENTS	.....
2013	500.00		500.00	FINAL BUDGET	500.00

1000-4150 * ACCOUNT TOTAL *

2011	10,150.00	8,287.33	1,862.67	ORIGINAL	.....
2012	10,150.00	8,231.76	1,918.24	ADJUSTMENTS	.....
2013	10,650.00	8,647.12	2,002.88	FINAL BUDGET	10,650.00

1000-4153-371 **DUES**

2011	8,950.00	8,928.00	22.00	ORIGINAL	.....
2012	9,052.00	9,052.00		ADJUSTMENTS	.....
2013	9,506.00	9,506.00		FINAL BUDGET	9,715.00

1000-4153 * ACCOUNT TOTAL *

2011	8,950.00	8,928.00	22.00	ORIGINAL	.....
2012	9,052.00	9,052.00		ADJUSTMENTS	.....
2013	9,506.00	9,506.00		FINAL BUDGET	9,715.00

BUILDING AND GROUNDS BUDGET

2014

1000-4160-111		SALARY-ROGER			
2011	40,871.00	40,870.80	.20	ORIGINAL	.....
2012	42,720.00	42,720.00		ADJUSTMENTS	.....
2013	43,949.85	36,624.90	7,324.95	FINAL BUDGET	45,657.60
1000-4160-112		SALARY			
2011	32,700.00	32,685.58	14.42	ORIGINAL	.....
2012	34,250.00	34,188.91	61.09	ADJUSTMENTS	.....
2013	35,062.97	29,488.58	5,574.39	FINAL BUDGET	35,965.20
1000-4160-113		SALARY-PART TIME			
2011	10,675.00	10,268.02	406.98	ORIGINAL	.....
2012	11,156.00	10,858.76	297.24	ADJUSTMENTS	.....
2013	11,550.91	9,199.08	2,351.83	FINAL BUDGET	12,480.00
1000-4160-341		TRAVEL			
2011	100.00		100.00	ORIGINAL	.....
2012	100.00		100.00	ADJUSTMENTS	.....
2013	100.00	40.68	59.32	FINAL BUDGET	200.00
1000-4160-351		ELECTRICITY MEMORIAL BUILDING			
2011	21,500.00	18,148.49	3,351.51	ORIGINAL	.....
2012	22,000.00	16,610.57	5,389.43	ADJUSTMENTS	.....
2013	22,000.00	14,395.11	7,604.89	FINAL BUDGET	23,000.00
1000-4160-352		ELECTRICITY COURT HOUSE			
2011	34,500.00	33,280.36	1,219.64	ORIGINAL	.....
2012	35,000.00	34,629.77	370.23	ADJUSTMENTS	.....
2013	36,000.00	27,087.63	8,912.37	FINAL BUDGET	38,000.00
1000-4160-353		STEAM HEAT			
2011	46,585.65	32,574.91	14,010.74	ORIGINAL	.....
2012	29,196.00	25,098.19	4,097.81	ADJUSTMENTS	.....
2013	50,000.00	23,781.03	26,218.97	FINAL BUDGET	50,000.00
1000-4160-354		UTILITIES COURT HOUSE			
2011	4,100.00	4,012.30	87.70	ORIGINAL	.....
2012	4,250.00	4,244.06	5.94	ADJUSTMENTS	.....
2013	4,500.00	3,257.72	1,242.28	FINAL BUDGET	5,000.00
1000-4160-355		UTILITIES MEMORIAL BUILDING			
2011	3,000.00	2,422.04	577.96	ORIGINAL	.....
2012	3,000.00	2,538.27	461.73	ADJUSTMENTS	.....
2013	3,000.00	1,962.21	1,037.79	FINAL BUDGET	3,000.00
1000-4160-356		TELEPHONE SERVICES			
2011	27,500.00	24,014.26	3,485.74	ORIGINAL	.....
2012	27,500.00	23,773.57	3,726.43	ADJUSTMENTS	.....
2013	27,500.00	17,307.31	10,192.69	FINAL BUDGET	27,500.00
1000-4160-421		MAINT. COURT HOUSE & MEML. BLD			
2011	23,000.00	22,625.59	374.41	ORIGINAL	.....
2012	25,855.00	25,854.14	.86	ADJUSTMENTS	.....
2013	23,000.00	19,234.94	3,765.06	FINAL BUDGET	26,000.00

1000-4160-422 MAINTENANCE CONTRACTS

2011	25,000.00	24,813.49	186.51	ORIGINAL	.....
2012	25,672.00	25,671.46	.54	ADJUSTMENTS	.....
2013	25,000.00	7,318.50	17,681.50	FINAL BUDGET	25,000.00

1000-4160-641 CAPITOL OUTLAY

2011	134,000.00	128,780.02	5,219.98	ORIGINAL	.....
2012	115,777.00	115,776.16	.84	ADJUSTMENTS	.....
2013	230,375.00	212,507.13	17,867.87	FINAL BUDGET	245,000.00

1000-4160 * ACCOUNT TOTAL *

2011	403,531.65	374,495.86	29,035.79	ORIGINAL	.....
2012	376,476.00	361,963.86	14,512.14	ADJUSTMENTS	.....
2013	512,038.73	402,204.82	109,833.91	FINAL BUDGET	536,802.80

	ADOPTED	ACTUAL	BALANCE		
1000-4191-321	STATE FIRE AND TORNADO FUND				2014
2011	6,990.00	5,792.32	1,197.68	ORIGINAL	.....
2012	8,058.00	5,997.97	2,060.03	ADJUSTMENTS	.....
2013	8,500.00	6,126.20	2,373.80	FINAL BUDGET	8,700.00
1000-4191-323	LIABILITY INSURANCE				
2011	17,010.00	17,008.00	2.00	ORIGINAL	.....
2012	15,842.00	15,842.00		ADJUSTMENTS	.....
2013	15,500.00	14,380.00	1,120.00	FINAL BUDGET	15,600.00
1000-4191	* ACCOUNT TOTAL *				
2011	24,000.00	22,800.32	1,199.68	ORIGINAL	.....
2012	23,900.00	21,839.97	2,060.03	ADJUSTMENTS	.....
2013	24,000.00	20,506.20	3,493.80	FINAL BUDGET	24,300.00

1000-4193-361	LEGALS, PUBLICATIONS				
2011	9,803.00	9,802.43	.57	ORIGINAL	.....
2012	10,000.00	5,663.71	4,336.29	ADJUSTMENTS	.....
2013	10,500.00	3,735.37	6,764.63	FINAL BUDGET	10,600.00

1000-4194-371	DUES				
2011	200.00	200.00		ORIGINAL	.....
2012	200.00	200.00		ADJUSTMENTS	.....
2013	200.00	200.00		FINAL BUDGET	200.00

1000-4195-419	POSTAGE EXPENSE				
2011	30,197.00	30,159.96	37.04	ORIGINAL	.....
2012	29,064.00	26,589.42	2,474.58	ADJUSTMENTS	.....
2013	32,300.00	21,710.61	10,589.39	FINAL BUDGET	33,000.00

1000-4196-420	COPIER EXPENSE				
2011	6,712.00	6,711.31	.69	ORIGINAL	.....
2012	4,700.00	3,706.27	993.73	ADJUSTMENTS	.....
2013	4,800.00	4,782.77	17.23	FINAL BUDGET	4,900.00

1000-4197-362	ELECTION EXPENSE				
2011	2,100.00	2,006.46	93.54	ORIGINAL	.....
2012	35,936.00	35,935.19	.81	ADJUSTMENTS	.....
2013	2,500.00	2,457.95	42.05	FINAL BUDGET	45,000.00

**RISK MANAGEMENT
BUDGET**

2014

1000-4198-111	SALARY-RISK MANAGEMENT					
2011	750.00	750.00		ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
1000-4198-211	FIXED CHARGES					
2011	58.00	57.39	.61	ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
1000-4198-341	TRAVEL					
2011				ORIGINAL	.....
2012	400.00	30.00	370.00	ADJUSTMENTS	.....
2013	400.00		400.00	FINAL BUDGET	.....	350.00
1000-4198-371	DUES & REGISTRATION					
2011	175.00	175.00		ORIGINAL	.....
2012	300.00		300.00	ADJUSTMENTS	.....
2013	300.00		300.00	FINAL BUDGET	.....	250.00
1000-4198-901	MISCELLANEOUS					
2011				ORIGINAL	.....
2012	100.00		100.00	ADJUSTMENTS	.....
2013	100.00		100.00	FINAL BUDGET	.....	100.00
1000-4198	* ACCOUNT TOTAL *					
2011	983.00	982.39	.61	ORIGINAL	.....
2012	800.00	30.00	770.00	ADJUSTMENTS	.....
2013	800.00		800.00	FINAL BUDGET	.....	700.00

1000-4199-410	SUPPLIES/MISC/GIS					
2011	33,305.00	32,059.39	1,245.61	ORIGINAL	.....
2012	38,000.00	30,355.97	7,644.03	ADJUSTMENTS	.....
2013	41,948.00	31,797.14	10,150.86	FINAL BUDGET	.....	44,871.67
1000-4199	* ACCOUNT TOTAL *					
2011	33,305.00	32,059.39	1,245.61	ORIGINAL	.....
2012	38,000.00	30,355.97	7,644.03	ADJUSTMENTS	.....
2013	41,948.00	31,797.14	10,150.86	FINAL BUDGET	.....	44,871.67

**COUNTY SHERIFF
BUDGET**

2014

1000-4211-111	SALARY OFFICIAL					
2011	51,719.12	51,719.04	.08	ORIGINAL	.....
2012	54,600.00	54,600.00		ADJUSTMENTS	.....
2013	58,184.93	48,487.40	9,697.53	FINAL BUDGET		61,180.20
1000-4211-112	SALARY EMPLOYEES					
2011	210,000.00	208,466.48	1,533.52	ORIGINAL	.....
2012	221,241.00	217,344.86	3,896.14	ADJUSTMENTS	.....
2013	235,159.62	186,706.22	48,453.40	FINAL BUDGET		240,723.36
1000-4211-113	SPECIAL DEPUTIES					
2011	4,000.00	2,403.00	1,597.00	ORIGINAL	.....
2012	4,000.00	1,543.50	2,456.50	ADJUSTMENTS	.....
2013	4,000.00	1,725.25	2,274.75	FINAL BUDGET		5,000.00
1000-4211-114	DRUG TASK FORCE					
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET		20,000.00
1000-4211-323	INSURANCE					
2011	9,875.00	9,871.00	4.00	ORIGINAL	.....
2012	9,871.00	7,286.00	2,585.00	ADJUSTMENTS	.....
2013	10,000.00	7,997.00	2,003.00	FINAL BUDGET		10,000.00
1000-4211-333	RENT					
2011	9,500.00	9,449.88	50.12	ORIGINAL	.....
2012	9,500.00	9,449.88	50.12	ADJUSTMENTS	.....
2013	9,500.00	7,874.90	1,625.10	FINAL BUDGET		9,500.00
1000-4211-341	TRAVEL					
2011	3,000.00	2,529.90	470.10	ORIGINAL	.....
2012	3,000.00	2,373.14	626.86	ADJUSTMENTS	.....
2013	3,000.00	929.75	2,070.25	FINAL BUDGET		3,500.00
1000-4211-371	ND DOCR EXPENSE					
2011	600.00		600.00	ORIGINAL	.....
2012	600.00		600.00	ADJUSTMENTS	.....
2013	600.00		600.00	FINAL BUDGET		600.00
1000-4211-382	RADIO MAINTENANCE					
2011	2,000.00		2,000.00	ORIGINAL	.....
2012	2,000.00	100.00	1,900.00	ADJUSTMENTS	.....
2013	2,000.00		2,000.00	FINAL BUDGET		2,000.00
1000-4211-410	OFFICE SUPPLIES					
2011	2,500.00	937.82	1,562.18	ORIGINAL	.....
2012	2,500.00	1,155.35	1,344.65	ADJUSTMENTS	.....
2013	5,000.00	989.78	4,010.22	FINAL BUDGET		5,000.00
1000-4211-412	EQUIPMENT AND SUPPLIES					
2011	6,000.00	4,369.80	1,630.20	ORIGINAL	.....
2012	6,000.00	5,924.71	75.29	ADJUSTMENTS	.....
2013	6,000.00	8,164.94	2,164.94	FINAL BUDGET		12,000.00
1000-4211-422	UNIFORMS					
2011	3,000.00	530.02	2,469.98	ORIGINAL	.....
2012	3,000.00	1,476.34	1,523.66	ADJUSTMENTS	.....
2013	3,000.00	710.37	2,289.63	FINAL BUDGET		3,000.00

**COUNTY SHERIFF
BUDGET CONTINUED**

1000-4211-451	VEHICLE EXPENSE				
2011	50,300.00	50,267.98	32.02	ORIGINAL	.....
2012	50,000.00	49,832.42	167.58	ADJUSTMENTS	.....
2013	55,000.00	47,242.44	7,757.56	FINAL BUDGET	60,000.00
1000-4211-661	CAPITOL OUTLAY				
2011	24,025.00	21,911.50	2,113.50	ORIGINAL	.....
2012	27,000.00	26,651.00	349.00	ADJUSTMENTS	.....
2013	30,000.00	26,262.50	3,737.50	FINAL BUDGET	60,000.00
1000-4211-901	MISCELLANEOUS				
2011	7,300.00	7,217.38	82.62	ORIGINAL	.....
2012	5,000.00	4,063.80	936.20	ADJUSTMENTS	.....
2013	11,000.00	9,556.37	1,443.63	FINAL BUDGET	11,000.00
1000-4211	* ACCOUNT TOTAL *				
2011	383,819.12	369,673.80	14,145.32	ORIGINAL	.....
2012	398,312.00	381,801.00	16,511.00	ADJUSTMENTS	.....
2013	432,444.55	346,646.92	85,797.63	FINAL BUDGET	503,503.56

1000-4214-312	MENTAL HEALTH EXPENSE				
2011	7,500.00	7,467.48	32.52	ORIGINAL	.....
2012	5,740.00	5,739.15	.85	ADJUSTMENTS	.....
2013	7,000.00	2,266.20	4,733.80	FINAL BUDGET	6,000.00
1000-4214	* ACCOUNT TOTAL *				
2011	7,500.00	7,467.48	32.52	ORIGINAL	.....
2012	5,740.00	5,739.15	.85	ADJUSTMENTS	.....
2013	7,000.00	2,266.20	4,733.80	FINAL BUDGET	6,000.00

1000-4220-311	CORONER FEES AND AUTOPSIES				
2011	1,000.00	920.00	80.00	ORIGINAL	.....
2012	3,665.00	3,665.00		ADJUSTMENTS	.....
2013	2,200.00	535.00	1,665.00	FINAL BUDGET	2,300.00
1000-4220	* ACCOUNT TOTAL *				
2011	1,000.00	920.00	80.00	ORIGINAL	.....
2012	3,665.00	3,665.00		ADJUSTMENTS	.....
2013	2,200.00	535.00	1,665.00	FINAL BUDGET	2,300.00

1000-4300-311	AUDIT FEES				
2011	11,500.00	11,500.00		ORIGINAL	.....
2012	15,250.00	15,250.00		ADJUSTMENTS	.....
2013	12,000.00	15,850.00	3,850.00-	FINAL BUDGET	15,000.00
1000-4300	* ACCOUNT TOTAL *				
2011	11,500.00	11,500.00		ORIGINAL	.....
2012	15,250.00	15,250.00		ADJUSTMENTS	.....
2013	12,000.00	15,850.00	3,850.00-	FINAL BUDGET	15,000.00

1000-4900-491 **MISC. GENERAL**

2011	47,400.00	47,340.09	59.91	ORIGINAL	.....
2012	46,250.00	46,249.25	.75	ADJUSTMENTS	.....
2013	55,000.00	56,404.17	1,404.17-	FINAL BUDGET	57,000.00

1000-4900-492 MEMORIAL BLDG WAGE

2011	300.00	245.63	54.37	ORIGINAL	.....
2012	195.00	184.85	10.15	ADJUSTMENTS	.....
2013	1,000.00	190.17	809.83	FINAL BUDGET	1,000.00

1000-4900-493 PLANNING AND ZONING EXPENSE

2011				ORIGINAL	.....
2012	900.00	859.76	40.24	ADJUSTMENTS	.....
2013	2,500.00		2,500.00	FINAL BUDGET	2,000.00

1000-4900 * ACCOUNT TOTAL *

2011	47,700.00	47,585.72	114.28	ORIGINAL	.....
2012	47,345.00	47,293.86	51.14	ADJUSTMENTS	.....
2013	58,500.00	56,594.34	1,905.66	FINAL BUDGET	60,000.00

GREATER RAMSEY BUILDING PAYMENT	10,000
COMMUNITY SERVICE	3,000
CITY OF DEVILS LAKE-RECYCLE	5,000
PLAT BOOKS (FOR RESALE)	1,500
PAPER	1,200
LEDGER AND TAX PROGRAMS	
MAXIMUS (DAKOTA PROGRAMS)	12,750
NORTH CENTRAL PLANNING .25 MILL	10,674 APPROXIMATELY
IN LIEU OF CHECK-CANCELLED	1,500
MISC-UNEXPECTED COSTS	4,500

TOTAL EQUALS 57,000.00

2001-4312-001 **HEALTH INS BENEFIT PROGRAM**

2011	346,000.00	343,449.87	2,550.13	ORIGINAL	.....
2012	357,000.00	342,201.86	14,798.14	ADJUSTMENTS	.....
2013	359,000.00	265,663.77	93,336.23	FINAL BUDGET	420,000.00

2001-4312 * ACCOUNT TOTAL *

2011	346,000.00	343,449.87	2,550.13	ORIGINAL	.....
2012	357,000.00	342,201.86	14,798.14	ADJUSTMENTS	.....
2013	359,000.00	265,663.77	93,336.23	FINAL BUDGET	420,000.00

2008-2901-001 **DES GRANT EXPENSE**

2011				ORIGINAL	.....
2012	10,000.00		10,000.00	ADJUSTMENTS	.....
2013	10,000.00	2,796.55	7,203.45	FINAL BUDGET	8,000.00

2008-2901 * ACCOUNT TOTAL *

2011				ORIGINAL	.....
2012	10,000.00		10,000.00	ADJUSTMENTS	.....
2013	10,000.00	2,796.55	7,203.45	FINAL BUDGET	8,000.00

2009-2901-001 **NDRIN DOC EXPENSES**

2011	9,800.00	9,717.00	83.00	ORIGINAL	.....
2012	10,000.00	9,441.30	558.70	ADJUSTMENTS	.....
2013	15,000.00	6,390.99	8,609.01	FINAL BUDGET	20,000.00

2009-2901 * ACCOUNT TOTAL *

2011	9,800.00	9,717.00	83.00	ORIGINAL	.....
2012	10,000.00	9,441.30	558.70	ADJUSTMENTS	.....
2013	15,000.00	6,390.99	8,609.01	FINAL BUDGET	20,000.00

2011-2901-001 **PREDISASTER MITIGATION**

2011				ORIGINAL	.....
2012	6,000.00		6,000.00	ADJUSTMENTS	.....
2013	5,000.00		5,000.00	FINAL BUDGET	5,000.00

2011-2901 * ACCOUNT TOTAL *

2011				ORIGINAL	.....
2012	6,000.00		6,000.00	ADJUSTMENTS	.....
2013	5,000.00		5,000.00	FINAL BUDGET	5,000.00

BLACKTOP BUDGET

2014

2110-4313-641		SERVICES & CAPITOL OUTLAY				
2011	45,300.00	45,296.45	3.55	ORIGINAL	.....
2012	137,540.00	137,532.34	7.66	ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2110-4313-670		CONSTRUCTION				
2011	618,500.00	618,420.49	79.51	ORIGINAL	.....
2012	371,800.00	371,760.30	39.70	ADJUSTMENTS	.....
2013	385,000.00	630,301.12	245,301.12-	FINAL BUDGET	.....	425,000.00
2110-4313		* ACCOUNT TOTAL *				
2011	663,800.00	663,716.94	83.06	ORIGINAL	.....
2012	509,340.00	509,292.64	47.36	ADJUSTMENTS	.....
2013	385,000.00	630,301.12	245,301.12-	FINAL BUDGET	.....	425,000.00

COUNTY ROAD BUDGET

2130-4311-111		SALARIES				
2011	88,050.00	88,048.68	1.32	ORIGINAL	.....
2012	93,418.00	93,417.38	.62	ADJUSTMENTS	.....
2013	93,962.81	78,302.40	15,660.41	FINAL BUDGET	.....	102,398.00
2130-4311-211		FIXED CHARGES				
2011	32,000.00	31,916.40	83.60	ORIGINAL	.....
2012	41,116.00	38,565.65	2,550.35	ADJUSTMENTS	.....
2013	43,000.00	26,597.00	16,403.00	FINAL BUDGET	.....	43,000.00
2130-4311-451		GAS, OIL & FUEL				
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2130-4311-452		SUPPLIES & MATERIALS				
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2130-4311-453		REPAIRS AND MAINTENANCE				
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2130-4311-641		CAPITOL OUTLAY				
2011				ORIGINAL	.....
2012	1,834.00	1,833.52	.48	ADJUSTMENTS	.....
2013	195,000.00	506,316.51	311,316.51-	FINAL BUDGET	.....	60,000.00
2130-4311-670		CONSTRUCTION				
2011	663,200.00	663,194.94	5.06	ORIGINAL	.....
2012	183,166.00	121,143.84	62,022.16	ADJUSTMENTS	.....
2013	154,000.00	207,816.04	53,816.04-	FINAL BUDGET	.....	100,000.00
2130-4311-901		MISCELLANEOUS				
2011	160,000.00	159,462.16	537.84	ORIGINAL	.....
2012	50,000.00	25,994.89	24,005.11	ADJUSTMENTS	.....
2013		126,932.30	126,932.30-	FINAL BUDGET	.....	140,000.00
2130-4311		* ACCOUNT TOTAL*				
2011	943,250.00	942,622.18	627.82	ORIGINAL	.....
2012	369,534.00	280,955.28	88,578.72	ADJUSTMENTS	.....
2013	485,962.81	945,964.25	460,001.44-	FINAL BUDGET	.....	445,398.00

2135-2901-001 **CO ROAD EQUIPMENT EXPENSE**

2011	ORIGINAL	.....
2012	ADJUSTMENTS	.....
2013	FINAL BUDGET	.....

2135-2901 * ACCOUNT TOTAL *

2011	ORIGINAL	.....
2012	ADJUSTMENTS	.....
2013	FINAL BUDGET	.....

COUNTY BRIDGE BUDGET

2014

2140-4314-428 SUPPLIES & MATERIALS

2011	31,000.00	30,061.30	938.70	ORIGINAL	.....
2012	60,112.00	60,111.78	.22	ADJUSTMENTS	.....
2013	100,000.00	49,607.99	50,392.01	FINAL BUDGET	.....

2140-4314-670 CONSTRUCTION

2011	69,000.00		69,000.00	ORIGINAL	.....
2012	20,548.00		20,548.00	ADJUSTMENTS	.....
2013				FINAL BUDGET	120,000.00

2140-4314 * ACCOUNT TOTAL *

2011	100,000.00	30,061.30	69,938.70	ORIGINAL	.....
2012	80,660.00	60,111.78	20,548.22	ADJUSTMENTS	.....
2013	100,000.00	49,607.99	50,392.01	FINAL BUDGET	120,000.00

**HIGHWAY TAX
BUDGET**

2014

2150-4312-111		SALARIES			
2011	388,000.00	383,581.75	4,418.25	ORIGINAL	.....
2012	407,464.00	382,393.88	25,070.12	ADJUSTMENTS	.....
2013	431,408.19	349,021.74	82,386.45	FINAL BUDGET	475,820.00
2150-4312-211		FIXED CHARGES			
2011	167,000.00	149,761.68	17,238.32	ORIGINAL	.....
2012	172,000.00	145,772.13	26,227.87	ADJUSTMENTS	.....
2013	172,000.00	124,801.40	47,198.60	FINAL BUDGET	172,000.00
2150-4312-323		INSURANCE			
2011	40,000.00	33,264.95	6,735.05	ORIGINAL	.....
2012	50,500.00	33,020.07	17,479.93	ADJUSTMENTS	.....
2013	46,500.00	34,460.15	12,039.85	FINAL BUDGET	50,500.00
2150-4312-341		TRAVEL			
2011	4,000.00	2,764.81	1,235.19	ORIGINAL	.....
2012	5,000.00	3,133.26	1,866.74	ADJUSTMENTS	.....
2013	5,000.00	2,142.39	2,857.61	FINAL BUDGET	5,000.00
2150-4312-351		UTILITIES			
2011	47,500.00	35,834.47	11,665.53	ORIGINAL	.....
2012	50,500.00	25,663.17	24,836.83	ADJUSTMENTS	.....
2013	51,500.00	21,961.19	29,538.81	FINAL BUDGET	50,000.00
2150-4312-412		OFFICE SUPPLIES			
2011	8,500.00	7,066.04	1,433.96	ORIGINAL	.....
2012	10,000.00	9,243.95	756.05	ADJUSTMENTS	.....
2013	11,500.00	6,013.96	5,486.04	FINAL BUDGET	11,500.00
2150-4312-451		GAS, OIL & FUEL			
2011	173,810.00	173,806.47	3.53	ORIGINAL	.....
2012	115,000.00	107,519.77	7,480.23	ADJUSTMENTS	.....
2013	115,000.00	113,934.26	1,065.74	FINAL BUDGET	136,000.00
2150-4312-452		SUPPLIES & MATERIALS			
2011	95,000.00	91,453.96	3,546.04	ORIGINAL	.....
2012	107,000.00	75,275.47	31,724.53	ADJUSTMENTS	.....
2013	145,000.00	87,665.41	57,334.59	FINAL BUDGET	198,000.00
2150-4312-453		REPAIRS & MAINTENANCE			
2011	61,750.00	61,742.44	7.56	ORIGINAL	.....
2012	45,000.00	21,380.69	23,619.31	ADJUSTMENTS	.....
2013	45,000.00	15,328.00	29,672.00	FINAL BUDGET	35,000.00
2150-4312-641		CAPITAL OUTLAY (EQUIPMENT)			
2011	68,740.00	68,733.27	6.73	ORIGINAL	.....
2012	10,000.00		10,000.00	ADJUSTMENTS	.....
2013	205,000.00	7,214.44	197,785.56	FINAL BUDGET	150,000.00
2150-4312-670		CONSTRUCTION			
2011	1,060,679.00	1,060,678.33	.67	ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	5,000.00
2150-4312-680		HB 1358 EXPENSE			
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	2,750,000.00
2150-4312		* ACCOUNT TOTAL *			
2011	2,114,979.00	2,068,688.17	46,290.83	ORIGINAL	.....
2012	972,464.00	803,402.39	169,061.61	ADJUSTMENTS	.....
2013	1,227,908.19	762,542.94	465,365.25	FINAL BUDGET	4,038,820.00

COUNTY ROAD PROGRAM BUDGET

2014

2160-4313-453 REPAIRS & MAINTENANCE

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2160-4313-641 CAPITOL OUTLAY

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2160-4313-670 CONSTRUCTION

2011	305,000.00	254,237.20	50,762.80	ORIGINAL	.....
2012	325,000.00	324,437.68	562.32	ADJUSTMENTS	.....
2013	385,000.00	333,281.96	51,718.04	FINAL BUDGET	450,000.00

2160-4313 * ACCOUNT TOTAL *

2011	305,000.00	254,237.20	50,762.80	ORIGINAL	.....
2012	325,000.00	324,437.68	562.32	ADJUSTMENTS	.....
2013	385,000.00	333,281.96	51,718.04	FINAL BUDGET	450,000.00

**SOCIAL SERVICE
BUDGET**

2014

2210-4421-111		SALARIES				
2011	939,562.00	937,772.67	1,789.33	ORIGINAL	.....
2012	1,010,859.24	994,784.44	16,074.80	ADJUSTMENTS	.....
2013	1,122,195.00	915,313.18	206,881.82	FINAL BUDGET		1,245,539.52
2210-4421-119		BOARD MEMBERS				
2011	4,000.00	3,995.64	4.36	ORIGINAL	.....
2012	4,000.00	2,969.61	1,030.39	ADJUSTMENTS	.....
2013	4,000.00	2,829.08	1,170.92	FINAL BUDGET		4,200.00
2210-4421-211		FIXED CHARGES				
2011	459,197.55	458,511.22	686.33	ORIGINAL	.....
2012	491,709.10	486,613.50	5,095.60	ADJUSTMENTS	.....
2013	557,363.97	382,484.91	174,879.06	FINAL BUDGET		628,023.48
2210-4421-315		HOMEMAKER EXPENSE				
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2210-4421-320		FOOD STAMP EXPENSE				
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2210-4421-323		LIABILITY INSURANCE				
2011	12,025.00	12,013.00	12.00	ORIGINAL	.....
2012	12,000.00	11,993.00	7.00	ADJUSTMENTS	.....
2013	12,200.00	11,522.00	678.00	FINAL BUDGET		12,000.00
2210-4421-341		TRAVEL				
2011	43,740.00	43,704.09	35.91	ORIGINAL	.....
2012	32,700.00	30,416.41	2,283.59	ADJUSTMENTS	.....
2013	35,000.00	30,470.18	4,529.82	FINAL BUDGET		47,000.00
2210-4421-356		TELEPHONE				
2011	11,360.00	11,190.62	169.38	ORIGINAL	.....
2012	11,600.00	11,580.42	19.58	ADJUSTMENTS	.....
2013	13,000.00	8,347.78	4,652.22	FINAL BUDGET		13,000.00
2210-4421-384		REPAIR EQUIP&SERVICE CONTRACTS				
2011	8,100.00	7,947.62	152.38	ORIGINAL	.....
2012	2,450.00	2,403.26	46.74	ADJUSTMENTS	.....
2013	20,000.00	16,857.69	3,142.31	FINAL BUDGET		21,000.00
2210-4421-401		POSTAGE				
2011	7,000.00	6,874.15	125.85	ORIGINAL	.....
2012	7,290.00	7,285.50	4.50	ADJUSTMENTS	.....
2013	8,500.00	4,887.99	3,612.01	FINAL BUDGET		8,500.00
2210-4421-412		OFFICE EXPENSE				
2011	6,850.00	6,841.57	8.43	ORIGINAL	.....
2012	6,500.00	6,118.51	381.49	ADJUSTMENTS	.....
2013	7,500.00	4,833.71	2,666.29	FINAL BUDGET		8,500.00
2210-4421-641		CAPITOL OUTLAY				
2011	66,171.00	65,660.15	510.85	ORIGINAL	.....
2012	49,475.00	49,020.58	454.42	ADJUSTMENTS	.....
2013	35,000.00	23,303.00	11,697.00	FINAL BUDGET		45,000.00

**SOCIAL SERVICE BUDGET
CONTINUED**

2210-4421-829	AGENCY DUES AND REGISTRATION			
2011	1,050.00	1,030.00	20.00	ORIGINAL
2012	1,500.00	1,368.40	131.60	ADJUSTMENTS
2013	1,200.00	1,115.00	85.00	FINAL BUDGET 2,100.00
2210-4421-830	BOARDING HOME CARE			
2011				ORIGINAL
2012				ADJUSTMENTS
2013				FINAL BUDGET
2210-4421-831	GENERAL ASSISTANCE			
2011	7,000.00	6,097.84	902.16	ORIGINAL
2012	9,000.00	9,000.00		ADJUSTMENTS
2013	15,000.00	1,850.00	13,150.00	FINAL BUDGET 15,000.00
2210-4421-832	SOC SERV PAST THRU EXPENSES			
2011	11,125.00	10,802.62	322.38	ORIGINAL
2012	150.00	139.20	10.80	ADJUSTMENTS
2013	2,000.00	99.26	1,900.74	FINAL BUDGET 2,000.00
2210-4421-837	EQUIPMENT RENTAL			
2011	7,500.00	7,420.22	79.78	ORIGINAL
2012	7,950.00	7,717.36	232.64	ADJUSTMENTS
2013	9,500.00	7,160.10	2,339.90	FINAL BUDGET 12,000.00
2210-4421-901	MISCELLANEOUS			
2011	15,700.00	15,433.31	266.69	ORIGINAL
2012	13,910.00	13,455.27	454.73	ADJUSTMENTS
2013	16,700.00	16,208.05	491.95	FINAL BUDGET 20,000.00
2210-4421	* ACCOUNT TOTAL *			
2011	1,600,380.55	1,595,294.72	5,085.83	ORIGINAL
2012	1,661,093.34	1,634,865.46	26,227.88	ADJUSTMENTS
2013	1,859,158.97	1,427,281.93	431,877.04	FINAL BUDGET 2,083,863.00

PARENT AIDE BUDGET

2014

2212-4426-111		SALARY			
2011	30,503.00	30,356.50	146.50	ORIGINAL	.....
2012	31,484.00	31,393.00	91.00	ADJUSTMENTS	.....
2013	32,424.00	27,050.00	5,374.00	FINAL BUDGET	33,930.00
2212-4426-211		FIXED CHARGES			
2011	20,005.26	19,901.49	103.77	ORIGINAL	.....
2012	20,761.39	20,369.72	391.67	ADJUSTMENTS	.....
2013	21,300.00	15,659.36	5,640.64	FINAL BUDGET	21,900.00
2212-4426-341		TRAVEL			
2011	175.00	45.00	130.00	ORIGINAL	.....
2012	200.00	63.00	137.00	ADJUSTMENTS	.....
2013	100.00		100.00	FINAL BUDGET	100.00
2212-4426-382		EQUIPMENT & SUPPLIES			
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2212-4426-901		TRAINING & MISCELLANEOUS			
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2212-4426		* ACCOUNT TOTAL *			
2011	50,683.26	50,302.99	380.27	ORIGINAL	.....
2012	52,445.39	51,825.72	619.67	ADJUSTMENTS	.....
2013	53,824.00	42,709.36	11,114.64	FINAL BUDGET	55,930.00

2212-4427-828		OTHER			
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2212-4427-834		PRIME TIME CHILD CARE			
2011	1,150.00	734.53	415.47	ORIGINAL	.....
2012	1,000.00	57.08	942.92	ADJUSTMENTS	.....
2013	1,000.00	916.20	83.80	FINAL BUDGET	500.00
2212-4427		* ACCOUNT TOTAL *			
2011	1,150.00	734.53	415.47	ORIGINAL	.....
2012	1,000.00	57.08	942.92	ADJUSTMENTS	.....
2013	1,000.00	916.20	83.80	FINAL BUDGET	500.00

CAN GRANT BUDGET

2014

2213-4428-412 OFFICE SUPPLIES

2011	15,847.29	10,863.41	4,983.88	ORIGINAL	.....
2012	10,000.00	4,625.82	5,374.18	ADJUSTMENTS	.....
2013	13,000.00	6,706.47	6,293.53	FINAL BUDGET	13,000.00

2213-4428 * ACCOUNT TOTAL *

2011	15,847.29	10,863.41	4,983.88	ORIGINAL	.....
2012	10,000.00	4,625.82	5,374.18	ADJUSTMENTS	.....
2013	13,000.00	6,706.47	6,293.53	FINAL BUDGET	13,000.00

COUNTY HUMAN SERVICE
BUDGET

2230-4424-831 AID TO FAMILYS W/DEP. CHILDREN

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2230-4424-832 MEDICAL ASSISTANCE

2011	7,024.00	7,019.71	4.29	ORIGINAL	.....
2012	7,492.00	7,491.03	.97	ADJUSTMENTS	.....
2013	9,500.00	5,768.08	3,731.92	FINAL BUDGET	10,000.00

2230-4424-833 SPED SHARE

2011	22,091.00	21,943.83	147.17	ORIGINAL	.....
2012	21,947.00	21,898.96	48.04	ADJUSTMENTS	.....
2013	23,928.00	18,705.42	5,222.58	FINAL BUDGET	23,602.00

2230-4424-834 FOSTER CARE-FEDERAL

2011	166,357.00	166,335.54	21.46	ORIGINAL	.....
2012	196,320.00	196,314.36	5.64	ADJUSTMENTS	.....
2013	248,688.00	183,745.22	64,942.78	FINAL BUDGET	261,221.00

2230-4424-835 BASIC CARE

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2230-4424-836 IN HOME SERVICE

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2230-4424-837 TECS & EBT EXPENSE

2011	31,237.12	31,124.25	112.87	ORIGINAL	.....
2012	34,143.08	34,140.42	2.66	ADJUSTMENTS	.....
2013	36,116.48	31,831.01	4,285.47	FINAL BUDGET	36,801.68

2230-4424 * ACCOUNT TOTAL *

2011	226,709.12	226,423.33	285.79	ORIGINAL	.....
2012	259,902.08	259,844.77	57.31	ADJUSTMENTS	.....
2013	318,232.48	240,049.73	78,182.75	FINAL BUDGET	331,624.68

EMERGENCY POOR TRANSFER BUDGET

2240-2901-001 EMERGENCY POOR

2011	587,368.60	587,368.60	ORIGINAL	.....
2012	659,000.00	659,000.00	ADJUSTMENTS	.....
2013	630,172.00	630,172.00	FINAL BUDGET	318,000.00

2240-2901 * ACCOUNT TOTAL *

2011	587,368.60	587,368.60	ORIGINAL	.....
2012	659,000.00	659,000.00	ADJUSTMENTS	.....
2013	630,172.00	630,172.00	FINAL BUDGET	318,000.00

2250-2901-001 **JOB DEVELOPMENT AUTHORITY EXP.**

2011	32,000.00	32,000.00	ORIGINAL	.....
2012	32,000.00	32,000.00	ADJUSTMENTS	.....
2013	33,000.00	33,000.00	FINAL BUDGET	38,000.00

2250-2901 * ACCOUNT TOTAL *

2011	32,000.00	32,000.00	ORIGINAL	.....
2012	32,000.00	32,000.00	ADJUSTMENTS	.....
2013	33,000.00	33,000.00	FINAL BUDGET	38,000.00

2910-2901-001 **EMERGENCY FUND EXPENSE**

2011	93,863.00	93,862.96	.04	ORIGINAL	.....
2012	45,000.00		45,000.00	ADJUSTMENTS	.....
2013	50,000.00		50,000.00	FINAL BUDGET	50,000.00

2910-2901 * ACCOUNT TOTAL *

2011	93,863.00	93,862.96	.04	ORIGINAL	.....
2012	45,000.00		45,000.00	ADJUSTMENTS	.....
2013	50,000.00		50,000.00	FINAL BUDGET	50,000.00

2914-2901-001 **2009 FLOOD DAMAGE EXPENSE**

2011	1,552,300.00	1,552,299.99	.01	ORIGINAL	.....
2012	279,368.00	279,367.62	.38	ADJUSTMENTS	.....
2013	500,000.00	105,803.45	394,196.55	FINAL BUDGET	125,000.00

2914-2901 * ACCOUNT TOTAL *

2011	1,552,300.00	1,552,299.99	.01	ORIGINAL	.....
2012	279,368.00	279,367.62	.38	ADJUSTMENTS	.....
2013	500,000.00	105,803.45	394,196.55	FINAL BUDGET	125,000.00

2915-2901-001 **2010 FLOOD DAMAGE EXPENSE**

2011	1,002,112.00	1,002,111.66	.34	ORIGINAL	.....
2012	1,302,300.00	1,302,297.37	2.63	ADJUSTMENTS	.....
2013	1,000,000.00	234,722.59	765,277.41	FINAL BUDGET	1,000,000.00

2915-2901 * ACCOUNT TOTAL *

2011	1,002,112.00	1,002,111.66	.34	ORIGINAL	.....
2012	1,302,300.00	1,302,297.37	2.63	ADJUSTMENTS	.....
2013	1,000,000.00	234,722.59	765,277.41	FINAL BUDGET	1,000,000.00

2916-2901-001 **2011 FLOOD DAMAGE**

2011	860,579.63	860,579.63		ORIGINAL	.....
2012	3,584,960.00	3,584,957.19	2.81	ADJUSTMENTS	.....
2013	5,000,000.00	2,090,870.90	2,909,129.10	FINAL BUDGET	3,000,000.00

2916-2901 * ACCOUNT TOTAL *

2011	860,579.63	860,579.63		ORIGINAL	.....
2012	3,584,960.00	3,584,957.19	2.81	ADJUSTMENTS	.....
2013	5,000,000.00	2,090,870.90	2,909,129.10	FINAL BUDGET	3,000,000.00

2917-2901-001 2013 1ST DISASTER-4118

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	100,000.00

2917-2901 * ACCOUNT TOTAL *

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	100,000.00

2918-2901-001 **2013 2ND DISASTER-4128**

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013		4,051.73	4,051.73-	FINAL BUDGET	800,000.00

2918-2901 * ACCOUNT TOTAL *

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013		4,051.73	4,051.73-	FINAL BUDGET	800,000.00

**VETERANS SERVICE OFFICER
BUDGET**

2920-4146-111		SALARY-VSO			
2011	15,876.00	15,876.00		ORIGINAL	.....
2012	15,876.00	15,876.00		ADJUSTMENTS	.....
2013	15,876.00	13,046.88	2,829.12	FINAL BUDGET	16,376.00
2920-4146-211		FIXED CHARGES			
2011	1,214.52	1,214.52		ORIGINAL	.....
2012	1,215.00	1,214.52	.48	ADJUSTMENTS	.....
2013	1,215.00	984.08	230.92	FINAL BUDGET	1,215.00
2920-4146-341		TRAVEL-VSO			
2011	260.00	260.00		ORIGINAL	.....
2012	425.00	414.90	10.10	ADJUSTMENTS	.....
2013	500.00	414.90	85.10	FINAL BUDGET	600.00
2920-4146-410		TELEPHONE/OFFICE SUPPLIES			
2011	843.48	843.46	.02	ORIGINAL	.....
2012	1,015.00	1,014.30	.70	ADJUSTMENTS	.....
2013	985.00	615.37	369.63	FINAL BUDGET	1,085.00
2920-4146-901		MISCELLANEOUS EXPENSE			
2011	294.00	293.70	.30	ORIGINAL	.....
2012	270.00	233.08	36.92	ADJUSTMENTS	.....
2013	500.00	235.90	264.10	FINAL BUDGET	500.00
2920-4146		* ACCOUNT TOTAL *			
2011	18,488.00	18,487.68	.32	ORIGINAL	.....
2012	18,801.00	18,752.80	48.20	ADJUSTMENTS	.....
2013	19,076.00	15,297.13	3,778.87	FINAL BUDGET	19,776.00

**COUNTY LOAN
BUDGET**

2926-2901-001 COUNTY LOAN EXPENSE

2011	98,000.00	97,649.57	350.43	ORIGINAL	.....
2012	101,980.00	101,980.00		ADJUSTMENTS	.....
2013	101,000.00	107,222.30	6,222.30-	FINAL BUDGET	133,500.00

2926-2901 * ACCOUNT TOTAL *

2011	98,000.00	97,649.57	350.43	ORIGINAL	.....
2012	101,980.00	101,980.00		ADJUSTMENTS	.....
2013	101,000.00	107,222.30	6,222.30-	FINAL BUDGET	133,500.00

2928-2901-001 BOND-1231-EXPENSE

2011	3,062,338.00	3,062,337.70	.30	ORIGINAL	.....
2012	2,260,000.00	2,103,641.88	156,358.12	ADJUSTMENTS	.....
2013	95,000.00	61,982.50	33,017.50	FINAL BUDGET	99,000.00

2928-2901 * ACCOUNT TOTAL *

2011	3,062,338.00	3,062,337.70	.30	ORIGINAL	.....
2012	2,260,000.00	2,103,641.88	156,358.12	ADJUSTMENTS	.....
2013	95,000.00	61,982.50	33,017.50	FINAL BUDGET	99,000.00

2930-4900-221 OASIS AND SOCIAL SECURITY

2011	197,000.00	184,645.26	12,354.74	ORIGINAL	.....
2012	205,418.00	205,417.29	.71	ADJUSTMENTS	.....
2013	230,000.00	193,783.77	36,216.23	FINAL BUDGET	255,000.00

2930-4900 * ACCOUNT TOTAL *

2011	197,000.00	184,645.26	12,354.74	ORIGINAL	.....
2012	205,418.00	205,417.29	.71	ADJUSTMENTS	.....
2013	230,000.00	193,783.77	36,216.23	FINAL BUDGET	255,000.00

**ADVERTISING
BUDGET**

2940-2901-001 ADVERTISING EXPENSE

2011	1,000.00		1,000.00	ORIGINAL	.....
2012	1,000.00		1,000.00	ADJUSTMENTS	.....
2013	1,000.00		1,000.00	FINAL BUDGET	1,000.00

2940-2901 * ACCOUNT TOTAL *

2011	1,000.00		1,000.00	ORIGINAL	.....
2012	1,000.00		1,000.00	ADJUSTMENTS	.....
2013	1,000.00		1,000.00	FINAL BUDGET	1,000.00

**EMERGENCY MANAGEMENT
BUDGET**

2950-4240-111		SALARY			
2011	44,949.20	42,433.57	2,515.63	ORIGINAL	.....
2012	41,136.00	41,136.00		ADJUSTMENTS	.....
2013	43,742.78	36,452.30	7,290.48	FINAL BUDGET	45,645.36
2950-4240-112		FIXED CHARGES			
2011	12,113.36	10,444.16	1,669.20	ORIGINAL	.....
2012	11,127.00	11,046.72	80.28	ADJUSTMENTS	.....
2013	11,127.00	9,179.59	1,947.41	FINAL BUDGET	11,127.00
2950-4240-113		HALF TIME SALARY			
2011	4,300.00	4,300.00		ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2950-4240-341		TRAVEL			
2011	5,500.00	4,774.88	725.12	ORIGINAL	.....
2012	4,960.00	4,959.32	.68	ADJUSTMENTS	.....
2013	4,000.00	1,183.24	2,816.76	FINAL BUDGET	4,000.00
2950-4240-355		TELEPHONE			
2011	2,184.00	2,183.77	.23	ORIGINAL	.....
2012	2,180.00	2,179.58	.42	ADJUSTMENTS	.....
2013	2,000.00	1,752.25	247.75	FINAL BUDGET	2,000.00
2950-4240-356		POSTAGE, SUPPLIES UTILITIES			
2011	1,700.00	1,214.79	485.21	ORIGINAL	.....
2012	1,500.00	1,028.76	471.24	ADJUSTMENTS	.....
2013	1,500.00	902.37	597.63	FINAL BUDGET	1,500.00
2950-4240-357		EMERGENCY OPERATIONS CENTER			
2011	3,500.00	681.25	2,818.75	ORIGINAL	.....
2012	3,500.00	376.39	3,123.61	ADJUSTMENTS	.....
2013	3,000.00		3,000.00	FINAL BUDGET	3,000.00
2950-4240-414		PARTS, LABOR, RADIO MAINT.			
2011	3,000.00	2,789.11	210.89	ORIGINAL	.....
2012	3,000.00	2,773.49	226.51	ADJUSTMENTS	.....
2013	3,000.00		3,000.00	FINAL BUDGET	3,000.00
2950-4240-641		CAPITOL RESERVE FUND			
2011	1,000.00		1,000.00	ORIGINAL	.....
2012	1,500.00		1,500.00	ADJUSTMENTS	.....
2013	2,000.00	1,443.15	556.85	FINAL BUDGET	1,000.00
2950-4240-801		RESCUE UNIT			
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2950-4240-901		MISCELLANOUS & PHONE SYSTEM			
2011	3,500.00	3,421.48	78.52	ORIGINAL	.....
2012	1,860.00	1,512.92	347.08	ADJUSTMENTS	.....
2013	3,000.00	1,405.49	1,594.51	FINAL BUDGET	3,000.00
2950-4240		* ACCOUNT TOTAL *			
2011	81,746.56	72,243.01	9,503.55	ORIGINAL	.....
2012	70,763.00	65,013.18	5,749.82	ADJUSTMENTS	.....
2013	73,369.78	52,318.39	21,051.39	FINAL BUDGET	74,272.36

**HAZARDOUS CHEMICALS
BUDGET**

2951-4241-341		TRAVEL				
2011	500.00		63.00	437.00	ORIGINAL	.....
2012	500.00			500.00	ADJUSTMENTS	.....
2013	500.00			500.00	FINAL BUDGET	500.00
2951-4241-353		EQUIPMENT				
2011	500.00			500.00	ORIGINAL	.....
2012	500.00			500.00	ADJUSTMENTS	.....
2013	500.00			500.00	FINAL BUDGET	500.00
2951-4241-356		OFFICE SUPPLIES, POSTAGE				
2011	500.00			500.00	ORIGINAL	.....
2012	500.00			500.00	ADJUSTMENTS	.....
2013	500.00			500.00	FINAL BUDGET	500.00
2951-4241-901		MISCELLANEOUS, TRAINING				
2011	500.00			500.00	ORIGINAL	.....
2012	500.00			500.00	ADJUSTMENTS	.....
2013	500.00			500.00	FINAL BUDGET	500.00
2951-4241		* ACCOUNT TOTAL *				
2011	2,000.00		63.00	1,937.00	ORIGINAL	.....
2012	2,000.00			2,000.00	ADJUSTMENTS	.....
2013	2,000.00			2,000.00	FINAL BUDGET	2,000.00

**2014 APPROVED BUDGET
EXTENSION SERVICE**

2014

2960-4811-111		SALARY-EXTENSION SERVICE				
2011	26,652.50	26,521.92	130.58	ORIGINAL	.....
2012	28,069.00	28,024.87	44.13	ADJUSTMENTS	.....
2013	29,573.00	29,716.56	143.56-	FINAL BUDGET		30,756.50
2960-4811-112		SALARY-ASST,HOME ECON., (BRENDA				
2011	21,242.50	21,111.84	130.66	ORIGINAL	.....
2012	21,719.50	21,692.95	26.55	ADJUSTMENTS	.....
2013	22,317.00	22,426.92	109.92-	FINAL BUDGET		23,210.00
2960-4811-113		SECRETARY (CINDY)				
2011	30,842.69	30,167.40	675.29	ORIGINAL	.....
2012	31,608.00	31,608.00		ADJUSTMENTS	.....
2013	32,927.84	27,439.90	5,487.94	FINAL BUDGET		35,162.16
2960-4811-211		FIXED CHARGES				
2011	16,758.00	15,958.20	799.80	ORIGINAL	.....
2012	15,959.00	15,958.20	.80	ADJUSTMENTS	.....
2013	16,000.00	13,298.50	2,701.50	FINAL BUDGET		16,000.00
2960-4811-341		TRAVEL EXPENSE				
2011	4,970.00	4,967.70	2.30	ORIGINAL	.....
2012	4,300.00	4,266.96	33.04	ADJUSTMENTS	.....
2013	6,000.00	3,631.46	2,368.54	FINAL BUDGET		6,000.00
2960-4811-353		EQUIPMENT-REPAIRS				
2011	100.00	95.56	4.44	ORIGINAL	.....
2012	100.00	94.11	5.89	ADJUSTMENTS	.....
2013	250.00	233.40	16.60	FINAL BUDGET		250.00
2960-4811-371		DUES & REGISTRATION				
2011	400.00	180.00	220.00	ORIGINAL	.....
2012	400.00	200.00	200.00	ADJUSTMENTS	.....
2013	400.00		400.00	FINAL BUDGET		400.00
2960-4811-382		TELEPHONE SYSTEM				
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
2960-4811-412		OFFICE SUPPLIES				
2011	1,500.00	1,414.77	85.23	ORIGINAL	.....
2012	1,500.00	1,491.51	8.49	ADJUSTMENTS	.....
2013	2,500.00	843.79	1,656.21	FINAL BUDGET		2,500.00
2960-4811-901		MISCELLANEOUS				
2011	550.00	547.89	2.11	ORIGINAL	.....
2012	550.00	540.16	9.84	ADJUSTMENTS	.....
2013	750.00	342.80	407.20	FINAL BUDGET		750.00
2960-4811		* ACCOUNT TOTAL *				
2011	103,015.69	100,965.28	2,050.41	ORIGINAL	.....
2012	104,205.50	103,876.76	328.74	ADJUSTMENTS	.....
2013	110,717.84	97,933.33	12,784.51	FINAL BUDGET		115,028.66

**2014 ANNUAL BUDGET APPROVED
WEED CONTROL**

2970-4814-111		BOARD SALARIES			
2011	9,000.00	6,222.40	2,777.60	ORIGINAL	.....
2012	7,500.00	6,340.68	1,159.32	ADJUSTMENTS	.....
2013	8,000.00	5,411.81	2,588.19	FINAL BUDGET	10,000.00
2970-4814-112		FIXED CHARGES			
2011	2,500.00	1,833.67	666.33	ORIGINAL	.....
2012	2,500.00	2,059.06	440.94	ADJUSTMENTS	.....
2013	2,500.00	1,864.60	635.40	FINAL BUDGET	3,000.00
2970-4814-341		WEED CONTROL TRAVEL			
2011	1,000.00	838.16	161.84	ORIGINAL	.....
2012	1,000.00	520.74	479.26	ADJUSTMENTS	.....
2013	1,300.00	147.46	1,152.54	FINAL BUDGET	1,300.00
2970-4814-353		EQUIPMENT			
2011	36,384.00	29,832.62	6,551.38	ORIGINAL	.....
2012	5,000.00	4,229.12	770.88	ADJUSTMENTS	.....
2013	15,000.00	1,916.58	13,083.42	FINAL BUDGET	15,000.00
2970-4814-356		UTILITIES			
2011	1,000.00	646.98	353.02	ORIGINAL	.....
2012	1,000.00	530.51	469.49	ADJUSTMENTS	.....
2013	1,000.00	511.02	488.98	FINAL BUDGET	1,000.00
2970-4814-410		SUPPLIES			
2011	3,000.00	1,783.77	1,216.23	ORIGINAL	.....
2012	3,000.00	1,629.28	1,370.72	ADJUSTMENTS	.....
2013	3,000.00	1,318.34	1,681.66	FINAL BUDGET	3,000.00
2970-4814-430		LABOR & EMPLOYMENT			
2011	38,000.00	26,176.69	11,823.31	ORIGINAL	.....
2012	28,000.00	27,776.00	224.00	ADJUSTMENTS	.....
2013	37,000.00	33,140.77	3,859.23	FINAL BUDGET	37,000.00
2970-4814-431		CHEMICALS			
2011	24,000.00	23,351.20	648.80	ORIGINAL	.....
2012	44,000.00	43,827.00	173.00	ADJUSTMENTS	.....
2013	48,000.00	2,018.75	45,981.25	FINAL BUDGET	48,000.00
2970-4814		* ACCOUNT TOTAL *			
2011	114,884.00	90,685.49	24,198.51	ORIGINAL	.....
2012	92,000.00	86,912.39	5,087.61	ADJUSTMENTS	.....
2013	115,800.00	46,329.33	69,470.67	FINAL BUDGET	118,300.00

2014 ANNUAL BUDGET APPROVED

2972-4815-382 CEMETERY MAINTENANCE

2011	3,636.72	3,636.72		ORIGINAL	.....
2012	3,700.00	3,700.00		ADJUSTMENTS	.....
2013	3,800.00		3,800.00	FINAL BUDGET	4,256.00

2972-4815 * ACCOUNT TOTAL *

2011	3,636.72	3,636.72		ORIGINAL	.....
2012	3,700.00	3,700.00		ADJUSTMENTS	.....
2013	3,800.00		3,800.00	FINAL BUDGET	4,256.00

2980-4214-421 CORRECTION CENTER-BOARD ETC.

2011	300,000.00	297,317.60	2,682.40	ORIGINAL	.....
2012	310,000.00	309,275.85	724.15	ADJUSTMENTS	.....
2013	325,000.00	278,161.27	46,838.73	FINAL BUDGET	345,000.00

2980-4214 * ACCOUNT TOTAL *

2011	300,000.00	297,317.60	2,682.40	ORIGINAL	.....
2012	310,000.00	309,275.85	724.15	ADJUSTMENTS	.....
2013	325,000.00	278,161.27	46,838.73	FINAL BUDGET	345,000.00

2994-2901-001 RURAL SEWER SPECIAL ASSESSMENT

2011	6,900.00		6,900.00	ORIGINAL	.....
2012	6,900.00	6,853.79	46.21	ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2994-2901 * ACCOUNT TOTAL *

2011	6,900.00		6,900.00	ORIGINAL	.....
2012	6,900.00	6,853.79	46.21	ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2995-2901-001 RURAL SEWER LEMNA PROJECT

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2995-2901 * ACCOUNT TOTAL *

2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

2996-2901-001 W DIKE EXTENSION O & M

2011	47,000.00	41,774.21	5,225.79	ORIGINAL	.....
2012	47,000.00	35,008.62	11,991.38	ADJUSTMENTS	.....
2013	47,500.00	28,831.28	18,668.72	FINAL BUDGET	60,000.00

2996-2901 * ACCOUNT TOTAL *

2011	47,000.00	41,774.21	5,225.79	ORIGINAL	.....
2012	47,000.00	35,008.62	11,991.38	ADJUSTMENTS	.....
2013	47,500.00	28,831.28	18,668.72	FINAL BUDGET	60,000.00

2998-2901-001 **SAKAKAWEA AVE EXPENSE**

2011	3,500.00	2,361.69	1,138.31	ORIGINAL	.....
2012	3,500.00	2,406.83	1,093.17	ADJUSTMENTS	.....
2013	2,288.00	2,287.76	.24	FINAL BUDGET	2,300.00

2998-2901 * ACCOUNT TOTAL *

2011	3,500.00	2,361.69	1,138.31	ORIGINAL	.....
2012	3,500.00	2,406.83	1,093.17	ADJUSTMENTS	.....
2013	2,288.00	2,287.76	.24	FINAL BUDGET	2,300.00

5000-2901-113 **SPECIAL ASSESSMENTS**

2011	3,000.00	2,285.42	714.58	ORIGINAL	.....
2012	3,700.00	3,672.44	27.56	ADJUSTMENTS	.....
2013	3,000.00	1,227.02	1,772.98	FINAL BUDGET	3,500.00

5000-2901 * ACCOUNT TOTAL *

2011	3,000.00	2,285.42	714.58	ORIGINAL	.....
2012	3,700.00	3,672.44	27.56	ADJUSTMENTS	.....
2013	3,000.00	1,227.02	1,772.98	FINAL BUDGET	3,500.00

8019-2901-001 **COUNTY PARK EXPENSE**

2011	6,000.00	6,000.00		ORIGINAL	.....
2012	6,000.00	6,000.00		ADJUSTMENTS	.....
2013	8,000.00	8,000.00		FINAL BUDGET	8,000.00

8019-2901 * ACCOUNT TOTAL *

2011	6,000.00	6,000.00		ORIGINAL	.....
2012	6,000.00	6,000.00		ADJUSTMENTS	.....
2013	8,000.00	8,000.00		FINAL BUDGET	8,000.00

8049-2901-001 **WOODGLEN SPECIAL ASSESSMENTS**

2011				ORIGINAL	.....
2012	3,400.00	3,109.51	290.49	ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

8049-2901 * ACCOUNT TOTAL *

2011				ORIGINAL	.....
2012	3,400.00	3,109.51	290.49	ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

* GRAND TOTAL *

2011	17,261,248.63	16,332,674.03	928,574.60	ORIGINAL	.....
2012	15,539,752.31	14,209,840.37	1,329,911.94	ADJUSTMENTS	.....
2013	15,523,524.35	9,633,596.78	5,889,927.57	FINAL BUDGET	17,274,218.53

* FUND TOTALS *

1000	* COUNTY GENERAL ACCOUNTS		*		
2011	1,658,674.22	1,577,560.21	81,114.01	ORIGINAL	.....
2012	1,738,318.00	1,650,994.29	87,323.71	ADJUSTMENTS	.....
2013	1,920,714.28	1,557,560.77	363,153.51	FINAL BUDGET	2,175,149.83

* FUND TOTALS *

2001	* COMP HEALTH INS. BENEFIT PROG		*		
2011	346,000.00	343,449.87	2,550.13	ORIGINAL	.....
2012	357,000.00	342,201.86	14,798.14	ADJUSTMENTS	.....
2013	359,000.00	265,663.77	93,336.23	FINAL BUDGET	420,000.00

* FUND TOTALS *

2008	* DES GRANT		*		
2011				ORIGINAL	.....
2012	10,000.00		10,000.00	ADJUSTMENTS	.....
2013	10,000.00	2,796.55	7,203.45	FINAL BUDGET	8,000.00

* FUND TOTALS *

2009	* NDRIN DOC. PRESERVATION FUND		*		
2011	9,800.00	9,717.00	83.00	ORIGINAL	.....
2012	10,000.00	9,441.30	558.70	ADJUSTMENTS	.....
2013	15,000.00	6,390.99	8,609.01	FINAL BUDGET	20,000.00

* FUND TOTALS *

2011	* PREDISASTER MITIGATION		*		
2011				ORIGINAL	.....
2012	6,000.00		6,000.00	ADJUSTMENTS	.....
2013	5,000.00		5,000.00	FINAL BUDGET	5,000.00

* FUND TOTALS *

2110	* BLACKTOP		*		
2011	663,800.00	663,716.94	83.06	ORIGINAL	.....
2012	509,340.00	509,292.64	47.36	ADJUSTMENTS	.....
2013	385,000.00	630,301.12	245,301.12-	FINAL BUDGET	425,000.00

* FUND TOTALS *

2130	* COUNTY ROAD		*		
2011	943,250.00	942,622.18	627.82	ORIGINAL	.....
2012	369,534.00	280,955.28	88,578.72	ADJUSTMENTS	.....
2013	485,962.81	945,964.25	460,001.44-	FINAL BUDGET	445,398.00

* FUND TOTALS *

2140	* COUNTY BRIDGE		*		
2011	100,000.00	30,061.30	69,938.70	ORIGINAL	.....
2012	80,660.00	60,111.78	20,548.22	ADJUSTMENTS	.....
2013	100,000.00	49,607.99	50,392.01	FINAL BUDGET	120,000.00

* FUND TOTALS *

2150	* HIGHWAY TAX		*		
2011	2,114,979.00	2,068,688.17	46,290.83	ORIGINAL	.....
2012	972,464.00	803,402.39	169,061.61	ADJUSTMENTS	.....
2013	1,227,908.19	762,542.94	465,365.25	FINAL BUDGET	4,038,820.00

2160	* COUNTY ROAD PROGRAM		*		
2011	305,000.00	254,237.20	50,762.80	ORIGINAL	.....
2012	325,000.00	324,437.68	562.32	ADJUSTMENTS	.....
2013	385,000.00	333,281.96	51,718.04	FINAL BUDGET	450,000.00
	* FUND TOTALS *				
2210	* SOCIAL SERVICE		*		
2011	1,600,380.55	1,595,294.72	5,085.83	ORIGINAL	.....
2012	1,661,093.34	1,634,865.46	26,227.88	ADJUSTMENTS	.....
2013	1,859,158.97	1,427,281.93	431,877.04	FINAL BUDGET	2,083,863.00
	* FUND TOTALS *				
2212	* SOCIAL SERVICE PROJECTS		*		
2011	51,833.26	51,037.52	795.74	ORIGINAL	.....
2012	53,445.39	51,882.80	1,562.59	ADJUSTMENTS	.....
2013	54,824.00	43,625.56	11,198.44	FINAL BUDGET	56,430.00
	* FUND TOTALS *				
2213	* CAN GRANT FUND		*		
2011	15,847.29	10,863.41	4,983.88	ORIGINAL	.....
2012	10,000.00	4,625.82	5,374.18	ADJUSTMENTS	.....
2013	13,000.00	6,706.47	6,293.53	FINAL BUDGET	13,000.00
	* FUND TOTALS *				
2230	* CO HUMAN SERVICE		*		
2011	226,709.12	226,423.33	285.79	ORIGINAL	.....
2012	259,902.08	259,844.77	57.31	ADJUSTMENTS	.....
2013	318,232.48	240,049.73	78,182.75	FINAL BUDGET	331,624.68
	* FUND TOTALS *				
2240	* EMERGENCY POOR		*		
2011	587,368.60		587,368.60	ORIGINAL	.....
2012	659,000.00		659,000.00	ADJUSTMENTS	.....
2013	630,172.00		630,172.00	FINAL BUDGET	318,000.00
	* FUND TOTALS *				
2250	* JOB DEVELOPMENT AUTHORITY		*		
2011	32,000.00	32,000.00		ORIGINAL	.....
2012	32,000.00	32,000.00		ADJUSTMENTS	.....
2013	33,000.00	33,000.00		FINAL BUDGET	38,000.00
	* FUND TOTALS *				
2909	* 1999 FLOOD DAMAGE ACCOUNT		*		
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....
	* FUND TOTALS *				
2910	* EMERGENCY FUND		*		
2011	93,863.00	93,862.96	.04	ORIGINAL	.....
2012	45,000.00		45,000.00	ADJUSTMENTS	.....
2013	50,000.00		50,000.00	FINAL BUDGET	50,000.00

2911	* * FUND TOTAL *			*		
2011					ORIGINAL	.....
2012					ADJUSTMENTS	.....
2013					FINAL BUDGET	.....
* FUND TOTALS *						
2912	* 2004 FLOOD DAMAGE			*		
2011	29,315.95	18,768.27	10,547.68		ORIGINAL	.....
2012	10,000.00		10,000.00		ADJUSTMENTS	.....
2013	10,000.00		10,000.00		FINAL BUDGET	10,000.00
* FUND TOTALS *						
2913	* 2005 FLOOD DAMAGE			*		
2011					ORIGINAL	.....
2012	24,000.00	23,540.78	459.22		ADJUSTMENTS	.....
2013	24,000.00		24,000.00		FINAL BUDGET	.....
* FUND TOTALS *						
2914	* 2009 FLOOD DAMAGE			*		
2011	1,552,300.00	1,552,299.99	.01		ORIGINAL	.....
2012	279,368.00	279,367.62	.38		ADJUSTMENTS	.....
2013	500,000.00	105,803.45	394,196.55		FINAL BUDGET	125,000.00
* FUND TOTALS *						
2915	* 2010 FLOOD DAMAGE			*		
2011	1,002,112.00	1,002,111.66	.34		ORIGINAL	.....
2012	1,302,300.00	1,302,297.37	2.63		ADJUSTMENTS	.....
2013	1,000,000.00	234,722.59	765,277.41		FINAL BUDGET	1,000,000.00
* FUND TOTALS *						
2916	* 2011 FLOOD DAMAGE			*		
2011	860,579.63	860,579.63			ORIGINAL	.....
2012	3,584,960.00	3,584,957.19	2.81		ADJUSTMENTS	.....
2013	5,000,000.00	2,090,870.90	2,909,129.10		FINAL BUDGET	3,000,000.00
* FUND TOTALS *						
2917	* 2013 1ST DISASTER-4118			*		
2011					ORIGINAL	.....
2012					ADJUSTMENTS	.....
2013					FINAL BUDGET	100,000.00
* FUND TOTALS *						
2918	* 2013 2ND DISASTER-4128			*		
2011					ORIGINAL	.....
2012					ADJUSTMENTS	.....
2013		4,051.73	4,051.73-		FINAL BUDGET	800,000.00
* FUND TOTALS *						
2920	* VETERANS SERVICE OFFICER			*		
2011	18,488.00	18,487.68	.32		ORIGINAL	.....
2012	18,801.00	18,752.80	48.20		ADJUSTMENTS	.....
2013	19,076.00	15,297.13	3,778.87		FINAL BUDGET	19,776.00

* FUND TOTALS *

2926	* COUNTY LOAN FUND		*		
2011	98,000.00	97,649.57	350.43	ORIGINAL	.....
2012	101,980.00	101,980.00		ADJUSTMENTS	.....
2013	101,000.00	107,222.30	6,222.30-	FINAL BUDGET	133,500.00

* FUND TOTALS *

2927	* CERTIFICATE OF INDEBTEDNESS		*		
2011	1,018,927.04	1,018,927.04		ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

* FUND TOTALS *

2928	* BOND-1231		*		
2011	3,062,338.00	3,062,337.70	.30	ORIGINAL	.....
2012	2,260,000.00	2,103,641.88	156,358.12	ADJUSTMENTS	.....
2013	95,000.00	61,982.50	33,017.50	FINAL BUDGET	99,000.00

* FUND TOTALS *

2930	* OASIS AND SOCIAL SECURITY		*		
2011	197,000.00	184,645.26	12,354.74	ORIGINAL	.....
2012	205,418.00	205,417.29	.71	ADJUSTMENTS	.....
2013	230,000.00	193,783.77	36,216.23	FINAL BUDGET	255,000.00

* FUND TOTALS *

2940	* ADVERTISING		*		
2011	1,000.00		1,000.00	ORIGINAL	.....
2012	1,000.00		1,000.00	ADJUSTMENTS	.....
2013	1,000.00		1,000.00	FINAL BUDGET	1,000.00

* FUND TOTALS *

2950	* EMERGENCY MANAGEMENT		*		
2011	81,746.56	72,243.01	9,503.55	ORIGINAL	.....
2012	70,763.00	65,013.18	5,749.82	ADJUSTMENTS	.....
2013	73,369.78	52,318.39	21,051.39	FINAL BUDGET	74,272.36

* FUND TOTALS *

2951	* HAZARDOUS CHEMICALS		*		
2011	2,000.00	63.00	1,937.00	ORIGINAL	.....
2012	2,000.00		2,000.00	ADJUSTMENTS	.....
2013	2,000.00		2,000.00	FINAL BUDGET	2,000.00

* FUND TOTALS *

2960	* EXTENSION SERVICE		*		
2011	103,015.69	100,965.28	2,050.41	ORIGINAL	.....
2012	104,205.50	103,876.76	328.74	ADJUSTMENTS	.....
2013	110,717.84	97,933.33	12,784.51	FINAL BUDGET	115,028.66

* FUND TOTALS *

2970	* WEED CONTROL		*		
2011	114,884.00	90,685.49	24,198.51	ORIGINAL	.....
2012	92,000.00	86,912.39	5,087.61	ADJUSTMENTS	.....
2013	115,800.00	46,329.33	69,470.67	FINAL BUDGET	118,300.00

2972	* CEMETERY		*		
2011	3,636.72	3,636.72		ORIGINAL	.....
2012	3,700.00	3,700.00		ADJUSTMENTS	.....
2013	3,800.00		3,800.00	FINAL BUDGET	4,256.00

* FUND TOTALS *

2980	* LEC MILL		*		
2011	300,000.00	297,317.60	2,682.40	ORIGINAL	.....
2012	310,000.00	309,275.85	724.15	ADJUSTMENTS	.....
2013	325,000.00	278,161.27	46,838.73	FINAL BUDGET	345,000.00

* FUND TOTALS *

2994	* SEWER SPECIAL ASSESSMENT FUND		*		
2011	6,900.00		6,900.00	ORIGINAL	.....
2012	6,900.00	6,853.79	46.21	ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

* FUND TOTALS *

2995	* SEWER INDEBTEDNESS		*		
2011				ORIGINAL	.....
2012				ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

* FUND TOTALS *

2996	* W DIKE EXTENSION O & M		*		
2011	47,000.00	41,774.21	5,225.79	ORIGINAL	.....
2012	47,000.00	35,008.62	11,991.38	ADJUSTMENTS	.....
2013	47,500.00	28,831.28	18,668.72	FINAL BUDGET	60,000.00

2998	* SAKAKAWEA AVE SPECIALS		*		
2011	3,500.00	2,361.69	1,138.31	ORIGINAL	.....
2012	3,500.00	2,406.83	1,093.17	ADJUSTMENTS	.....
2013	2,288.00	2,287.76	.24	FINAL BUDGET	2,300.00

5000	* SPECIAL ASSESSMENT FUNDS		*		
2011	3,000.00	2,285.42	714.58	ORIGINAL	.....
2012	3,700.00	3,672.44	27.56	ADJUSTMENTS	.....
2013	3,000.00	1,227.02	1,772.98	FINAL BUDGET	3,500.00

8019	* COUNTY PARK		*		
2011	6,000.00	6,000.00		ORIGINAL	.....
2012	6,000.00	6,000.00		ADJUSTMENTS	.....
2013	8,000.00	8,000.00		FINAL BUDGET	8,000.00

8049	* WOODGLEN SPECIAL ASSESSMENTS		*		
2011				ORIGINAL	.....
2012	3,400.00	3,109.51	290.49	ADJUSTMENTS	.....
2013				FINAL BUDGET	.....

* GRAND TOTAL *

2011	17,261,248.63	16,332,674.03	928,574.60	ORIGINAL	.....
2012	15,539,752.31	14,209,840.37	1,329,911.94	ADJUSTMENTS	.....
2013	15,523,524.35	9,633,596.78	5,889,927.57	FINAL BUDGET	17,274,218.53

APPROVED AND ADOPTED THIS 1ST DAY OF OCTOBER, 2013 FOR THE ENSURING YEAR 2014 BUDGET

CHAIRMAN, RAMSEY COUNTY COMMISSION

ATTEST: COUNTY AUDITOR

