

Deptl Budget Estimate Report

04/02/12

LAKE COUNTY, INDIANA

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2012 ORIGINAL APPROPRIATION		REVENUES	2012 ORIGINAL ESTIMATE	
SALARIES	2,225,876.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,360.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,254,236.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,335.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,653.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,312,224.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	518,552	0	0	0	0	0
41150	* Paraprofessionals	105,419	0	0	0	0	0
41160	* Office & Clerical	1,491,905	0	0	0	0	0
41190	* Part-Time	110,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	2,225,876	0	0	0	0	0
41210	* Longevity -Deduction	28,360	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	28,360	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,254,236	0	0	0	0	0
42110	* Office Supplies	12,335	0	0	0	0	0
	SUPPLIES SUBTOTAL	12,335	0	0	0	0	0
43145	* Legal Services	2,162	0	0	0	0	0
43231	* Travel - Registration	2,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	4,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43330	* Photo/Blueprinting	2,500	0	0	0	0	0
43420	* Insurance	8,000	0	0	0	0	0
43620	* Equipment Repair	1,200	0	0	0	0	0
43630	* Mainten & Service Cont	18,000	0	0	0	0	0
43910	* Dues & Subscriptions	790	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	4,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	45,653	0	0	0	0	0
	DEPARTMENT TOTALS	2,312,224	0	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11001	001	Clerk Of Court	Michael Brown	56,510.00 / 2173.46		
11041	001	Executive Chief Deputy	Marilyn Hrnjak	47,537.00 / 1828.34		
11103	001	Director of Finance	Rebecca Dowling	37,653.00 / 1448.19		
11104	001	Personnel Director	Wanda Epps	38,000.00 / 1461.53		
11106	001	Division Manager	Sylvia Brown	33,828.00 / 1301.07		
11106	002	Division Manager	Teresa Etheridge	31,017.00 / 1192.96		
11106	003	Division Manager	Irene Lukowski	33,828.00 / 1301.07		
11106	004	Division Manager	Shawn Miller	31,017.00 / 1192.96		
11106	005	Division Manager	Arlene Allen	35,467.00 / 1364.11		
11106	006	Division Manager	Douglas Morris	33,828.00 / 1301.07		
11106	007	Division Manager	Sheree Richards	30,003.00 / 1153.96		
11106	008	Division Manager	Wanda Leggett	29,503.00 / 1134.73		
11106	009	Division Manager	Barbara Morales	27,818.00 / 1069.92		
11106	010	Division Manager	Gina Brown	27,318.00 / 1050.69		
11106	011	Division Manager	Pamela Laurinas	27,318.00 / 1050.69		
	15	TOTAL - OFFICIALS AND ADM		520,645.00	518,552	518,552
15000		PARAPROFESSIONALS				
15621	001	Financial Clerk/Deputy 4	Anita Roberts	27,287.00 / 1049.50		
15621	002	Financial Clerk/Deputy 4	Queen Alexander	27,051.00 / 1040.42		
15621	003	Financial Clerk/Deputy 4	Shirley Payne	27,000.00 / 1038.46		
15621	004	Financial Clerk/Deputy 4	Terrie Kurth-Niksich	24,081.00 / 926.19		
	4	TOTAL - PARAPROFESSIONAL		105,419.00	105,419	105,419
16000		OFFICE AND CLERICAL				
16655	001	Chief Bookkeeper	Anastasia Koutouvas	30,003.00 / 1153.96		
16723	001	Deputy Clerk I	Laura MEEKS	21,500.00 / 826.92		
16723	002	Deputy Clerk I	Robert Malinich	21,500.00 / 826.92		
16723	003	Deputy Clerk I	Trina Waters	21,500.00 / 826.92		
16723	004	Deputy Clerk I	Matthew Schriver	21,500.00 / 826.92		
16723	005	Deputy Clerk I	Pamela Epps	21,500.00 / 826.92		
16723	006	Deputy Clerk I	Theresa Rucker	21,500.00 / 826.92		
16723	007	Deputy Clerk I	Christine Cid	21,500.00 / 826.92		
16723	008	Deputy Clerk I	Katie Walk	21,500.00 / 826.92		
16723	009	Deputy Clerk I	(VACANT)	21,500.00 / 826.92		
16723	010	Deputy Clerk I	Norma Peksenak	21,500.00 / 826.92		
16724	001	Deputy Clerk II	Aneatrice Smith	22,000.00 / 846.15		
16724	002	Deputy Clerk II	Rose Marie Svetcoff	22,000.00 / 846.15		
16724	003	Deputy Clerk II	Jeanette Foster-Perk	22,000.00 / 846.15		
16724	004	Deputy Clerk II	Debbie Ginn	22,000.00 / 846.15		
16724	005	Deputy Clerk II	Kimberly Meier	22,000.00 / 846.15		
16724	006	Deputy Clerk II	LaToya Price	22,000.00 / 846.15		
16724	007	Deputy Clerk II	Anna Schilling	22,000.00 / 846.15		
16724	008	Deputy Clerk II	Connie Garcia	22,000.00 / 846.15		
16724	009	Deputy Clerk II	Donna Verbeeren	22,000.00 / 846.15		

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DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16724	011	Deputy Clerk II	Catherine Ryan	22,000.00 / 846.15		
16724	012	Deputy Clerk II	Yolande Richards	22,000.00 / 846.15		
16724	013	Deputy Clerk II	Mary Axarides	22,000.00 / 846.15		
16724	014	Deputy Clerk II	Deborah Potter	22,000.00 / 846.15		
16724	015	Deputy Clerk II	Brittany King	22,000.00 / 846.15		
16724	016	Deputy Clerk II	Tara Parks	22,000.00 / 846.15		
16724	017	Deputy Clerk II	Lorene Ringgold	22,000.00 / 846.15		
16724	018	Deputy Clerk II	Patricia Alexander	22,000.00 / 846.15		
16724	020	Deputy Clerk II	Dragica Alavanja	22,000.00 / 846.15		
16724	021	Deputy Clerk II	Millie Paunovich	22,000.00 / 846.15		
16725	001	Deputy Clerk III	Kathleen Arthur	23,551.00 / 905.80		
16725	002	Deputy Clerk III	Sherry Martinez	23,551.00 / 905.80		
16725	003	Deputy Clerk III	Estelle Katsoulis	23,551.00 / 905.80		
16725	004	Deputy Clerk III	Laurethia Hardy-Jack	23,551.00 / 905.80		
16725	005	Deputy Clerk III	Regina Crawford-Will	23,551.00 / 905.80		
16725	006	Deputy Clerk III	Kellie Finlon	23,551.00 / 905.80		
16725	007	Deputy Clerk III	Shannon Seitzinger	23,551.00 / 905.80		
16725	009	Deputy Clerk III	Catherine Cook	23,551.00 / 905.80		
16725	010	Deputy Clerk III	Angela Karas	23,551.00 / 905.80		
16725	011	Deputy Clerk III	Jennie Frazier	23,551.00 / 905.80		
16725	012	Deputy Clerk III	Dana Brown-Haskins	23,551.00 / 905.80		
16725	013	Deputy Clerk III	Tesha Blissett	23,551.00 / 905.80		
16725	014	Deputy Clerk III	Stan Mazrimas	23,551.00 / 905.80		
16725	015	Deputy Clerk III	Priscilla Barnes	23,551.00 / 905.80		
16725	016	Deputy Clerk III	Sandra McBrayer	23,551.00 / 905.80		
16725	017	Deputy Clerk III	Robert Gaskill-Boon	23,551.00 / 905.80		
16725	020	Deputy Clerk III	Myra Martin	23,551.00 / 905.80		
16725	021	Deputy Clerk III	Laura Moreland	23,551.00 / 905.80		
16725	022	Deputy Clerk III	Yvette Jenkins	23,551.00 / 905.80		
16725	023	Deputy Clerk III	Mildred Santana	23,551.00 / 905.80		
16725	024	Deputy Clerk III	Lois Fassoth	23,551.00 / 905.80		
16725	025	Deputy Clerk III	Lajaunta Jewell	23,551.00 / 905.80		
16725	026	Deputy Clerk III	Kathleen Kaniuk	23,551.00 / 905.80		
16725	027	Deputy Clerk III	Porsha Brown	23,551.00 / 905.80		
16725	028	Deputy Clerk III	Irene Bakken	23,551.00 / 905.80		
16725	029	Deputy Clerk III	Kathy Mayden	25,173.00 / 968.19		
16725	030	Deputy Clerk III	Janet Matonovich	24,047.00 / 924.88		
16730	001	Deputy Clerk IV	Theodora Agoris	26,500.00 / 1019.23		
16730	002	Deputy Clerk IV	Anthony Higgs	27,318.00 / 1050.69		
16730	003	Deputy Clerk IV	Mary Dobrijevic	27,318.00 / 1050.69		
16730	004	Deputy Clerk IV	Vernecia Gray	25,673.00 / 987.42		
16730	005	Deputy Clerk IV	Joann Massow	26,495.00 / 1019.03		
16730	006	Deputy Clerk IV	Stephanie Palmateer	25,173.00 / 968.19		
16903	001	Executive Secretary	Joni Sanchez	32,430.00 / 1247.30		
	64	TOTAL - OFFICE AND CLERICAL		1,491,905.00	1,491,905	1,491,905

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DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190	80	TOTAL - PART TIME		110,000		110,000
41210		TOTAL - LONGEVITY		28,360		28,360
	83	DEPARTMENT TOTALS	2,117,969.00	2,254,236		2,254,236

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	1,169,480.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	318,258.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,487,738.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	28,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	403,979.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,919,717.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	8,000	0	0	0	0	0
41110	* Official & Administrators	122,967	0	0	0	0	0
41120	* Professionals	161,059	0	0	0	0	0
41160	* Office & Clerical	837,454	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	1,169,480	0	0	0	0	0
41210	* Longevity -Deduction	17,640	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41290	* Carryover Payroll Expense	300,000	0	0	0	0	0
41396	* PERF Supplement	618	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	318,258	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,487,738	0	0	0	0	0
42110	* Office Supplies	28,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	28,000	0	0	0	0	0
43145	* Legal Services	20,000	0	0	0	0	0
43190	* Other Professional Service	15,000	0	0	0	0	0
43220	* Postage	1,000	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43620	* Equipment Repair	4,000	0	0	0	0	0
43630	* Mainten & Service Cont	6,274	0	0	0	0	0
43830	* Matching Funds	347,204	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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LAKE COUNTY, INDIANA

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0200	- Auditor						
	OTHER SERVICES & CHARGES SUBTOTAL	403,979	0	0	0	0	0
45005	* Principal on Tax Refunds-17TC	0	0	0	0	0	0
45010	* Interest on Tax Refunds & Sale	0	0	0	0	0	0
45015	* Other costs - 17TC	0	0	0	0	0	0
45020	* Omitted Homestead (Refunds)	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	1,919,717	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11002	001	Auditor Margaret Katona	56,510.00 / 2173.46			
11230	001	Executive Director Lawrence Cak	68,550.00 / 2636.53			
	2	TOTAL - OFFICIALS AND ADM	125,060.00	122,967		122,967
12000		PROFESSIONALS				
12264	001	Director of Finance Michael Wieser	52,533.00 / 2020.50			
12265	001	Director of Taxation Ajaz Mohammed	50,473.00 / 1941.26			
12505	001	Senior Draftsman John Almasy	30,385.00 / 1168.65			
12521	001	Draftsman Daniel Holobawski	27,668.00 / 1064.15			
	4	TOTAL - PROFESSIONALS	161,059.00	161,059		161,059
16000		OFFICE AND CLERICAL				
16170	001	Supervisor of Accounting Gail Barus	35,553.00 / 1367.42			
16177	001	Supervisor of Billing Vivian Green	31,870.00 / 1225.76			
16179	001	Supervisor of Bookkeeping Jean Knox	30,553.00 / 1175.11			
16181	001	Supervisor of Real Estate Helene Mores	25,978.00 / 999.15			
16182	001	Supervisor of Exemptions Maryann Kavourinos	29,553.00 / 1136.65			
16183	001	Supervisor of Tax Sales Georgine Scheidt	26,853.00 / 1032.80			
16376	001	Assistant Superv. Real Es Linda Midkiff	22,660.00 / 871.53			
16378	001	Billing Clerk Rachel Escamilla	23,918.00 / 919.92			
16390	001	Exemption Clerk Dina Papafilis	23,918.00 / 919.92			
16390	002	Exemption Clerk Jessica Dec	25,418.00 / 977.61			
16390	003	Exemption Clerk Jacqueline Jewell	25,918.00 / 996.84			
16393	001	Drafting Clerk Iris Kanavos	24,948.00 / 959.53			
16398	001	Senior Non-Profit Exp. Cl Angela Montgomery	26,418.00 / 1016.07			
16400	001	Public Service Rep. Lynn Kerr	23,918.00 / 919.92			
16402	001	Administrative Assistant Irene Holinga	41,200.00 / 1584.61			
16510	001	Real Estate Imp Data Cler Carla Good	23,918.00 / 919.92			
16641	001	County Council Secretary Marilyn Garner	39,415.00 / 1515.96			
16642	001	Commissioners Secretary Marian Ivey	37,900.00 / 1457.69			
16648	001	Bookkeeper Donna Lawson	24,918.00 / 958.38			
16648	002	Bookkeeper (VACANT)	24,918.00 / 958.38			
16648	003	Bookkeeper Jacqualine Goldasich	24,918.00 / 958.38			
16648	004	Bookkeeper Debra Edders	24,918.00 / 958.38			
16683	001	HR Coordinator/Acct. Cler (VACANT)	31,053.00 / 1194.34			
16708	001	Office Manager/Payroll Ad (VACANT)	32,053.00 / 1232.80			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16903	001	Executive Secretary	Madeline Haynes 36,218.00 / 1393.00			
16904	001	Associate Accountant	Michaelene Presnell 31,705.00 / 1219.42			
16904	002	Associate Accountant	Karen Jones 31,705.00 / 1219.42			
16920	001	Chief Billing Clerk	Norman Sheets 27,553.00 / 1059.73			
16944	001	Bookkeeper Accounts Recei	Jacqueline Jones-Tay 27,586.00 / 1061.00			
	29	TOTAL - OFFICE AND CLERICAL	837,454.00	837,454		837,454
41100		TOTAL - OVERTIME		8,000		8,000
41190	25	TOTAL - PART TIME		40,000		40,000
41210		TOTAL - LONGEVITY		17,640		17,640
	35	DEPARTMENT TOTALS	1,123,573.00	1,187,120		1,187,120

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LAKE COUNTY, INDIANA

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	1,000,877.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,080.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,017,957.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	788,808.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,822,365.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	96,304	0	0	0	0	0
41120	* Professionals	0	0	0	0	0	0
41160	* Office & Clerical	894,573	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	1,000,877	0	0	0	0	0
41210	* Longevity -Deduction	17,080	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,080	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,017,957	0	0	0	0	0
42110	* Office Supplies	15,600	0	0	0	0	0
	SUPPLIES SUBTOTAL	15,600	0	0	0	0	0
43190	* Other Professional Service	767,500	0	0	0	0	0
43220	* Postage	1,000	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	9,055	0	0	0	0	0
43620	* Equipment Repair	4,500	0	0	0	0	0
43630	* Mainten & Service Cont	2,764	0	0	0	0	0
43910	* Dues & Subscriptions	3,988	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	788,808	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0

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DEPT 0300 - Treasurer	FUND 1 - COUNTY GENERAL				
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0
DEPARTMENT TOTALS	1,822,365	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11003	001	Treasurer John Petalas	56,510.00 / 2173.46			
11302	001	First Chief Deputy Patricia Shell	41,887.00 / 1611.03			
	2	TOTAL - OFFICIALS AND ADM	98,397.00	96,304		96,304
16000		OFFICE AND CLERICAL				
16051	001	Supvr/Chief Clerk Jacqueline Beeson	31,900.00 / 1226.92			
16052	001	Admin. Secy./Payroll Ofelia Gregoline	37,050.00 / 1425.00			
16053	001	Receipts & Disb/Cash Tran Jovanka Ivetic	29,782.00 / 1145.46			
16054	001	Cash & Deposit Bkpr Mary Mazur	28,669.00 / 1102.65			
16055	001	Accts. Payable Rclds & Res Priscilla Kirrin	27,204.00 / 1046.30			
16056	001	Research & Anal of Tax Un Carol Jaroszewski	26,204.00 / 1007.84			
16057	001	Payment Summaries Report Doris Bessigano	25,210.00 / 969.61			
16058	001	Cashier/Inheritance Patricia Klarich	27,519.00 / 1058.42			
16059	001	Tax Receipter/Mortgage Cl Jacqueline Lang	27,214.00 / 1046.69			
16060	001	Certification/Liquor Clea Mervine Freeland	24,353.00 / 936.65			
16061	001	Bank Pysl Bkbp/NFS Flow & Victoria Rivera	28,000.00 / 1076.92			
16063	001	Bankruptcy Supvr. Kathleen Slesinski	25,593.00 / 984.34			
16064	001	Supvr. Sat. Office Maria Gomez	27,780.00 / 1068.46			
16065	001	Chief Bkbp/Accts. Payable Kimberly Robinson	41,000.00 / 1576.92			
16066	001	Surplus Collections/Cashi Kathleen Werth	28,522.00 / 1097.00			
16067	001	Sewage Collect./Tax Sale Nora Lamphear	27,800.00 / 1069.23			
16068	001	Mort. Supvr/Asst. Chief C Heather Georgiadis	31,000.00 / 1192.30			
16069	001	Inheritance Cashier Anne Hladin	26,759.00 / 1029.19			
16070	001	Asst. Inheritance Cashier Marsha DeMure	26,000.00 / 1000.00			
16071	001	Cashier/Suprv. Sat. Offic Frankie Wilcox	27,780.00 / 1068.46			
16072	001	Tax Sale Cashier/Sat. Ofc Jeff Jarmakowicz	26,432.00 / 1016.61			
16073	001	Cashier/Tax Validator Irene Politakis	24,696.00 / 949.84			
16073	002	Cashier/Tax Validator Greta Heard	23,863.00 / 917.80			
16074	001	Cashier/Tax Sale Validato LaDonna Sesson	24,084.00 / 926.30			
16074	002	Cashier/Tax Sale Validato Varae Gomez	23,763.00 / 913.96			
16076	001	Tax Clerk/Mobile Home Tra Diane Hoernig	24,129.00 / 928.03			
16076	002	Tax Clerk/Mobile Home Tra Maria Mendoza	23,656.00 / 909.84			
16078	001	Tax Clerk/Certifications Irma Aguilera	23,382.00 / 899.30			
16080	001	Tax Clerk/Liquor Clearanc Renee Moseley	24,382.00 / 937.76			
16080	002	Tax Clerk/Liquor Clearanc Carmelita Richardson	27,092.00 / 1042.00			
16084	001	Personal Prop. Cert Clerk Laura Tosseng	22,965.00 / 883.26			
16086	001	Surplus Tax Sale Clerk Judith Tokarz	25,290.00 / 972.69			
16650	001	Cashier Linda Daniels	25,500.00 / 980.76			
	33	TOTAL - OFFICE AND CLERICAL	894,573.00	894,573		894,573
41190	20	TOTAL - PART TIME		10,000		10,000
41210		TOTAL - LONGEVITY		17,080		17,080

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
35		DEPARTMENT TOTALS	992,970.00	1,017,957		1,017,957

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	343,668.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	7,560.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	351,228.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	15,300.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	23,090.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	389,618.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	95,025	0	0	0	0	0
41130	* Technicians	80,511	0	0	0	0	0
41160	* Office & Clerical	168,132	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	343,668	0	0	0	0	0
41210	* Longevity -Deduction	7,560	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,560	0	0	0	0	0
	TOTAL PERSONAL SERVICES	351,228	0	0	0	0	0
42110	* Office Supplies	15,000	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	300	0	0	0	0	0
	SUPPLIES SUBTOTAL	15,300	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	700	0	0	0	0	0
43233	* Travel - Lodging	1,450	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	250	0	0	0	0	0
43330	* Photo/Blueprinting	2,500	0	0	0	0	0
43620	* Equipment Repair	1,500	0	0	0	0	0
43630	* Mainten & Service Cont	14,538	0	0	0	0	0
43910	* Dues & Subscriptions	650	0	0	0	0	0
43955	* Official Bonds	1	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,090	0	0	0	0	0
	DEPARTMENT TOTALS	389,618	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11004	001	Recorder Michelle Fajman	56,510.00 / 2173.46			
11101	001	Chief Deputy Darren Washington	40,608.00 / 1561.84			
	2	TOTAL - OFFICIALS AND ADM	97,118.00	95,025		95,025
13000		TECHNICAL				
13105	001	Supervisor Fiscal Deputy Patricia Sims	25,881.00 / 995.42			
13106	001	Supervisor Records Deputy Sherry Serences	26,604.00 / 1023.23			
13122	001	Administrative Assistant Carolyn Pollard	28,026.00 / 1077.92			
	3	TOTAL - TECHNICIANS	80,511.00	80,511		80,511
16000		OFFICE AND CLERICAL				
16052	001	Admin. Secy./Payroll Paula Miraldi	29,380.00 / 1130.00			
16215	001	Research Deputy Mary Springfield	23,607.00 / 907.96			
16215	002	Research Deputy Priscilla Richards	22,936.00 / 882.15			
16220	001	Intake Deputy Craig Murzyn	23,657.00 / 909.88			
16220	002	Intake Deputy Beverly Bridgeman	22,936.00 / 882.15			
16225	001	Bookkeeper Deputy Gail Harris	23,657.00 / 909.88			
16247	001	Scanning Deputy Brian Bondurant	21,959.00 / 844.57			
	7	TOTAL - OFFICE AND CLERICAL	168,132.00	168,132		168,132
41210		TOTAL - LONGEVITY		7,560		7,560
	12	DEPARTMENT TOTALS	345,761.00	351,228		351,228

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	6,999,484.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	3,943,471.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	10,942,955.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	781,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	468,753.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	12,193,208.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100 * Overtime	203,013	0	0	0	0	0
41110 * Official & Administrators	588,205	0	0	0	0	0
41120 * Professionals	1,084,935	0	0	0	0	0
41130 * Technicians	1,122,864	0	0	0	0	0
41140 * Protective Services	3,460,385	0	0	0	0	0
41160 * Office & Clerical	409,386	0	0	0	0	0
41170 * Skilled Craft Workers	50,696	0	0	0	0	0
41190 * Part-Time	80,000	0	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	6,999,484	0	0	0	0	0
41210 * Longevity -Deduction	77,420	0	0	0	0	0
41235 * Merit Retirement	2,600,000	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	3,451	0	0	0	0	0
41336 * Lateral Pay	600,000	0	0	0	0	0
41337 * Differential Pay	88,000	0	0	0	0	0
41338 * Proficiency/Specialty Pay	224,600	0	0	0	0	0
41339 * Clothing Allowance Pay	225,000	0	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
41370 * Holiday Pay	125,000	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,943,471	0	0	0	0	0
TOTAL PERSONAL SERVICES	10,942,955	0	0	0	0	0
42110 * Office Supplies	38,000	0	0	0	0	0
42210 * Petroleum Products	500,000	0	0	0	0	0
42220 * Garage & Motors	180,000	0	0	0	0	0
42230 * Clothing	35,000	0	0	0	0	0
42410 * Other Supplies	28,500	0	0	0	0	0
SUPPLIES SUBTOTAL	781,500	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff	FUND	1 - COUNTY GENERAL				
43145 * Legal Services	115,000	0	0	0	0	0
43188 * Employment Testing	20,000	0	0	0	0	0
43190 * Other Professional Service	35,000	0	0	0	0	0
43235 * Travel - Mileage	2,000	0	0	0	0	0
43240 * Telephone	79,800	0	0	0	0	0
43290 * Other Comm & Trans	1	0	0	0	0	0
43330 * Photo/Blueprinting	30,000	0	0	0	0	0
43620 * Equipment Repair	71,250	0	0	0	0	0
43630 * Mainten & Service Cont	84,800	0	0	0	0	0
43670 * Other Repairs	5,000	0	0	0	0	0
43730 * Property Rental	22,800	0	0	0	0	0
43910 * Dues & Subscriptions	1,000	0	0	0	0	0
43919 * Laundry & Cleaning	2,100	0	0	0	0	0
43940 * Narcotic Purchase Money	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
43995 * Other Services & Charges	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	468,753	0	0	0	0	0
DEPARTMENT TOTALS	12,193,208	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11005	001	Sheriff John Buncich	130,647.00 / 5024.88			
11501	001	Chief Timothy Downs	81,114.00 / 3119.76			
11502	001	Commander William Paterson	54,639.00 / 2101.50			
11502	002	Commander David Britton	54,639.00 / 2101.50			
11502	003	Commander Sharon Bennett	54,639.00 / 2101.50			
11502	004	Commander Timothy Lukasik	54,639.00 / 2101.50			
11502	005	Commander Henry Woronka	54,639.00 / 2101.50			
11506	001	Asst. Chief Civilian Willie Stewart	45,420.00 / 1746.92			
11508	001	Assistant Chief Daniel Murchek	57,829.00 / 2224.19			
	9	TOTAL - OFFICIALS AND ADM	588,205.00	588,205		588,205
12000		PROFESSIONALS				
12459	001	Deputy Commander Robert Arnold	52,465.00 / 2017.88			
12459	002	Deputy Commander Dennis Eaton	52,465.00 / 2017.88			
12459	003	Deputy Commander Lynn West	52,465.00 / 2017.88			
12459	004	Deputy Commander Oscar Martinez	52,465.00 / 2017.88			
12459	005	Deputy Commander Brian Czerwinski	52,465.00 / 2017.88			
12459	006	Deputy Commander Thomas Hyde	52,465.00 / 2017.88			
12508	001	Captain Kevin Judge	50,456.00 / 1940.61			
12508	002	Captain James Tatge	50,456.00 / 1940.61			
12508	003	Captain Marco Kuyachich	50,456.00 / 1940.61			
12508	004	Captain Richard Borchert	50,456.00 / 1940.61			
12508	005	Captain Raymond Borchert	50,456.00 / 1940.61			
12509	001	Lieutenant Glenn Lang	49,057.00 / 1886.80			
12509	002	Lieutenant Michael Reilly	49,057.00 / 1886.80			
12509	003	Lieutenant Henry Hatch	49,057.00 / 1886.80			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12509	004	Lieutenant	Zon Haralovich	49,057.00 / 1886.80		
12509	005	Lieutenant	Wortley Garrett	49,057.00 / 1886.80		
12509	006	Lieutenant	Colin Harms	49,057.00 / 1886.80		
12509	007	Lieutenant	John Peters	49,057.00 / 1886.80		
12509	008	Lieutenant	Tyrone Douglas	49,057.00 / 1886.80		
12509	009	Lieutenant	Brian Marsh	49,057.00 / 1886.80		
12509	010	Lieutenant	John Gruszka	49,057.00 / 1886.80		
12539	001	Case Supervisor	John Oakley	27,295.00 / 1049.80		
	22	TOTAL - PROFESSIONALS		1,084,935.00		1,084,935
13000		TECHNICAL				
13548	001	Sergeant	Scott Bock	46,786.00 / 1799.46		
13548	002	Sergeant	Thomas Franco	46,786.00 / 1799.46		
13548	003	Sergeant	Alan Magurany	46,786.00 / 1799.46		
13548	004	Sergeant	Brian Coubal	46,786.00 / 1799.46		
13548	005	Sergeant	Joseph Tancos	46,786.00 / 1799.46		
13548	006	Sergeant	Robert McIntyre	46,786.00 / 1799.46		
13548	007	Sergeant	Jamie Harris	46,786.00 / 1799.46		
13548	008	Sergeant	Bruce Copper	46,786.00 / 1799.46		
13548	009	Sergeant	Randy Phillips	46,786.00 / 1799.46		
13548	010	Sergeant	Robert Martinez	46,786.00 / 1799.46		
13548	011	Sergeant	Lessie Smith	46,786.00 / 1799.46		
13548	012	Sergeant	Carl Porter	46,786.00 / 1799.46		
13548	013	Sergeant	Guy Mikulich	46,786.00 / 1799.46		
13548	014	Sergeant	Gerald Gonzalez	46,786.00 / 1799.46		
13548	015	Sergeant	Steven Trajkovich	46,786.00 / 1799.46		
13548	016	Sergeant	Brian Camadeca	46,786.00 / 1799.46		
13548	017	Sergeant	Anthony Ramirez	46,786.00 / 1799.46		
13548	018	Sergeant	Bradley Bosse	46,786.00 / 1799.46		
13548	019	Sergeant	John Verbich	46,786.00 / 1799.46		
13548	020	Sergeant	John Pioch	46,786.00 / 1799.46		
13548	021	Sergeant	Vernon Joiner	46,786.00 / 1799.46		
13548	022	Sergeant	John Meznarick	46,786.00 / 1799.46		
13548	023	Sergeant	Michael Hamady	46,786.00 / 1799.46		
13548	024	Sergeant	George Nestorovich	46,786.00 / 1799.46		
	24	TOTAL - TECHNICIANS		1,122,864.00		1,122,864
14000		PROTECTIVE SERVICES				
14402	001	Police Officer	Jeffery Minchuk	41,850.00 / 1609.61		
14402	002	Police Officer	Alex Garza	41,850.00 / 1609.61		
14402	003	Police Officer	Scott Jordan	41,850.00 / 1609.61		
14402	004	Police Officer	(VACANT)	41,850.00 / 1609.61		
14402	005	Police Officer	Luis Garcia	41,850.00 / 1609.61		
14402	006	Police Officer	Esteban Carattini	41,850.00 / 1609.61		
14402	007	Police Officer	Jeremy Kalvaitis	41,850.00 / 1609.61		
14402	008	Police Officer	Jon Breitweiser	41,850.00 / 1609.61		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14402	009	Police Officer	Daniel Bajda	41,850.00 / 1609.61		
14402	010	Police Officer	Michael Equihua	41,850.00 / 1609.61		
14402	011	Police Officer	David Crane	41,850.00 / 1609.61		
14402	012	Police Officer	Michelle Dvorscak	41,850.00 / 1609.61		
14402	013	Police Officer	Amber Thomas	41,850.00 / 1609.61		
14402	014	Police Officer	Robert Klasner	41,850.00 / 1609.61		
14402	015	Police Officer	Darrick Hurst	41,850.00 / 1609.61		
14402	016	Police Officer	Aaron Dowling	41,850.00 / 1609.61		
14402	017	Police Officer	Jay Cruz	41,850.00 / 1609.61		
14402	018	Police Officer	Kristopher Adams	41,850.00 / 1609.61		
14402	019	Police Officer	Joseph Kraus	41,850.00 / 1609.61		
14402	020	Police Officer	Christopher Salomon	41,850.00 / 1609.61		
14402	021	Police Officer	Douglas Parker	41,850.00 / 1609.61		
14402	022	Police Officer	Jesse Vargas	41,850.00 / 1609.61		
14402	023	Police Officer	John Kitchen	41,850.00 / 1609.61		
14402	024	Police Officer	Alisa Witherow	41,850.00 / 1609.61		
14402	025	Police Officer	Louis Vasquez	41,850.00 / 1609.61		
14402	026	Police Officer	Donald Hamm	41,850.00 / 1609.61		
14402	027	Police Officer	Samuel Orlich	41,850.00 / 1609.61		
14402	028	Police Officer	Samuel Perez	41,850.00 / 1609.61		
14402	029	Police Officer	Traci Harbin	41,850.00 / 1609.61		
14402	030	Police Officer	Victor Zamora	41,850.00 / 1609.61		
14402	031	Police Officer	Juan Velazquez	41,850.00 / 1609.61		
14402	032	Police Officer	Keith Fleming	41,850.00 / 1609.61		
14402	033	Police Officer	Mario Orueta	41,850.00 / 1609.61		
14402	034	Police Officer	Thomas Huber	41,850.00 / 1609.61		
14402	035	Police Officer	Jill Baumgardner	41,850.00 / 1609.61		
14402	036	Police Officer	Mitchell Cooper	41,850.00 / 1609.61		
14402	037	Police Officer	James Tomko	41,850.00 / 1609.61		
14402	038	Police Officer	James Oppolo	41,850.00 / 1609.61		
14402	039	Police Officer	Dan Bursac	41,850.00 / 1609.61		
14402	040	Police Officer	Julian Brown	41,850.00 / 1609.61		
14402	041	Police Officer	Kiel Sopko	41,850.00 / 1609.61		
14402	042	Police Officer	Michael Powers	41,850.00 / 1609.61		
14402	043	Police Officer	Maria Garcia	41,850.00 / 1609.61		
14402	044	Police Officer	Reginald Sanders	41,850.00 / 1609.61		
14402	045	Police Officer	Martin Chnupa	41,850.00 / 1609.61		
14402	046	Police Officer	Ronald Taylor	41,850.00 / 1609.61		
14402	047	Police Officer	John Marshall	41,850.00 / 1609.61		
14402	048	Police Officer	James Stahl	41,850.00 / 1609.61		
14402	049	Police Officer	Alfred Villarreal	41,850.00 / 1609.61		
14402	050	Police Officer	Aaron Ramos	41,850.00 / 1609.61		
14402	051	Police Officer	(VACANT)	41,850.00 / 1609.61		
14402	052	Police Officer	(VACANT)	41,850.00 / 1609.61		
14402	053	Police Officer	Jason Angel	41,850.00 / 1609.61		
14402	054	Police Officer	Nikolaos Zairis	41,850.00 / 1609.61		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14402	055	Police Officer	Roger Blanton	41,850.00 / 1609.61			
14402	056	Police Officer	Nicholas Medrano	41,850.00 / 1609.61			
14402	057	Police Officer	Christopher Kostoff	41,850.00 / 1609.61			
14402	058	Police Officer	Laurie Reilly	41,850.00 / 1609.61			
14402	059	Police Officer	(VACANT)	41,850.00 / 1609.61			
14402	060	Police Officer	Michael Hinch	41,850.00 / 1609.61			
14402	061	Police Officer	George Pabey	41,850.00 / 1609.61			
14402	062	Police Officer	Edward Jenkins	41,850.00 / 1609.61			
14402	063	Police Officer	Michael Stewart	41,850.00 / 1609.61			
14402	064	Police Officer	Lawrence Thurmond	41,850.00 / 1609.61			
14402	065	Police Officer	Jory Molina	41,850.00 / 1609.61			
14402	066	Police Officer	David Eichelberger	41,850.00 / 1609.61			
14402	067	Police Officer	Anthony Rendina	41,850.00 / 1609.61			
14402	068	Police Officer	Bryan Kersey	41,850.00 / 1609.61			
14402	069	Police Officer	John Biter	41,850.00 / 1609.61			
14402	070	Police Officer	David Marshall	41,850.00 / 1609.61			
14402	071	Police Officer	Carl Jackson	41,850.00 / 1609.61			
14402	072	Police Officer	Frank Dupey	41,850.00 / 1609.61			
14402	073	Police Officer	Robert Bridgeman	41,850.00 / 1609.61			
14402	074	Police Officer	Milan Trisic	41,850.00 / 1609.61			
14402	075	Police Officer	Michael Buehrle	41,850.00 / 1609.61			
14403	001	Radio Communications	Mary Trajkovich	26,195.00 / 1007.50			
14403	002	Radio Communications	Gaylynn Cox	26,195.00 / 1007.50			
14403	003	Radio Communications	Mary Eaton	26,195.00 / 1007.50			
14403	004	Radio Communications	Kara Ralowski	26,195.00 / 1007.50			
14403	005	Radio Communications	Karla Crane	26,195.00 / 1007.50			
14403	006	Radio Communications	Ethan Van Til	26,195.00 / 1007.50			
14403	007	Radio Communications	Melissa Kurtz	26,195.00 / 1007.50			
14403	008	Radio Communications	Dianne Radencich	26,195.00 / 1007.50			
14403	009	Radio Communications	Juanita Leipert	26,195.00 / 1007.50			
14408	001	Court Security	Lawrence Kurowski	25,524.00 / 981.69			
14408	002	Court Security	James Valand	25,524.00 / 981.69			
14408	003	Court Security	Michael Modrak	25,524.00 / 981.69			
14408	004	Court Security	William McLoughlin	25,524.00 / 981.69			
14408	005	Court Security	Erica Terry	25,524.00 / 981.69			
14408	006	Court Security	Richard Kouder	25,524.00 / 981.69			
14408	007	Court Security	Dennis Farias	25,524.00 / 981.69			
14408	008	Court Security	Johnathan Haywood	25,524.00 / 981.69			
14408	009	Court Security	James Svetic	25,524.00 / 981.69			
14408	010	Court Security	Christopher McQuilli	25,524.00 / 981.69			
14408	011	Court Security	Michael Miller	25,524.00 / 981.69			
14408	012	Court Security	Damien Anderson	25,524.00 / 981.69			
14415	001	Court Security Lieutenant	Yvonne Hogan-Foster	27,881.00 / 1072.34			
14416	001	Court Security Sergeant	Lola Montgomery	26,688.00 / 1026.46			
14416	002	Court Security Sergeant	Andre Smith	26,688.00 / 1026.46			
14416	003	Court Security Sergeant	Michael Dorsey	26,688.00 / 1026.46			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14416	004	Court Security Sergeant	Jennifer Jenkins	26,688.00 / 1026.46			
14417	001	Warrant Clerk Criminal	Valerie Kaczmarek	23,529.00 / 904.96			
14423	001	Radio Communications Supe	Patricia Oros	28,529.00 / 1097.26			
14555	001	Corporal	John Fisher	43,588.00 / 1676.46			
14555	002	Corporal	Joseph Hardiman	43,588.00 / 1676.46			
14555	003	Corporal	Juan Salazar	43,588.00 / 1676.46			
14555	004	Corporal	Michael Miller	43,588.00 / 1676.46			
14555	005	Corporal	Richard Graham	43,588.00 / 1676.46			
14555	006	Corporal	Jose' Germain	43,588.00 / 1676.46			
14565	001	Communication Clerk	Amy Petruch	21,373.00 / 822.03			
110		TOTAL - PROTECTIVE SERVICE		4,150,385.00	4,150,385		3,460,385
16000		OFFICE AND CLERICAL					
16189	001	Civil Division Supervisor	Ada Oslizlo	25,000.00 / 961.53			
16402	001	Administrative Assistant	Sharon Rogich	34,000.00 / 1307.69			
16648	001	Bookkeeper	Melissa Mulcahey	27,440.00 / 1055.38			
16655	001	Chief Bookkeeper	Margaret Gomez	28,471.00 / 1095.03			
16660	001	Detective Bureau Secretar	Sandra Garza	25,990.00 / 999.61			
16663	001	Bookkeeper Civil Division	Valerie Barick	25,000.00 / 961.53			
16664	002	Warrant Clerk Civil Divis	Jennifer Zamora	22,433.00 / 862.80			
16664	003	Warrant Clerk Civil Divis	Michelle Harmon	22,433.00 / 862.80			
16670	001	Secretary	James Piunti	25,493.00 / 980.50			
16670	002	Secretary	Nanette Akey	25,493.00 / 980.50			
16674	001	Office Manager	Ruby Powell-Flowers	30,691.00 / 1180.42			
16674	002	Office Manager	Louis Pena	30,691.00 / 1180.42			
16749	001	Sex Offender Registry Coo	Melissa Inayat	27,260.00 / 1048.46			
16852	001	Executive Assistant	Patricia Van Til	33,000.00 / 1269.23			
16903	001	Executive Secretary	Mindi Hescher	25,991.00 / 999.65			
15		TOTAL - OFFICE AND CLERICAL		409,386.00	409,386		409,386
17000		SKILLED CRAFT WORKERS					
17703	001	Mechanic	William Laviolette	25,348.00 / 974.92			
17703	002	Mechanic	Zachary Norcutt	25,348.00 / 974.92			
2		TOTAL - SKILLED CRAFT WORK		50,696.00	50,696		50,696
41100		TOTAL - OVERTIME			203,013		203,013
41190	21	TOTAL - PART TIME			80,000		80,000
41210		TOTAL - LONGEVITY			77,420		77,420
41235		TOTAL - MERIT			1,343,000		2,600,000
41336		TOTAL - LATERAL PAY			600,000		600,000
41337		TOTAL - DIFF PAY			88,000		88,000
41338		TOTAL - PROF/SPEC			224,600		224,600
41339		TOTAL - CLOTHING			225,000		225,000
41370		TOTAL - HOLIDAY			125,000		125,000

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION -----	DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
182		DEPARTMENT TOTALS	7,406,471.00	10,372,504		10,939,504

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	500,661.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,560.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	509,221.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,600.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,671.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	523,492.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	219,789	0	0	0	0	0
41120	* Professionals	161,522	0	0	0	0	0
41130	* Technicians	56,564	0	0	0	0	0
41160	* Office & Clerical	47,618	0	0	0	0	0
41190	* Part-Time	15,168	0	0	0	0	0
	SALARIES SUBTOTAL	500,661	0	0	0	0	0
41210	* Longevity -Deduction	5,980	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41355	* Regulated Ditch Mileage	1,200	0	0	0	0	0
41356	* Section Corner Payment	1,380	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,560	0	0	0	0	0
	TOTAL PERSONAL SERVICES	509,221	0	0	0	0	0
42110	* Office Supplies	1,345	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42220	* Garage & Motors	184	0	0	0	0	0
42410	* Other Supplies	1,070	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,600	0	0	0	0	0
43190	* Other Professional Service	6,750	0	0	0	0	0
43231	* Travel - Registration	968	0	0	0	0	0
43232	* Travel - Meals	264	0	0	0	0	0
43233	* Travel - Lodging	616	0	0	0	0	0
43234	* Travel - Trans/Other	264	0	0	0	0	0
43235	* Travel - Mileage	264	0	0	0	0	0
43330	* Photo/Blueprinting	25	0	0	0	0	0
43620	* Equipment Repair	750	0	0	0	0	0
43630	* Mainten & Service Cont	1,169	0	0	0	0	0
43910	* Dues & Subscriptions	600	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	0600 - Surveyor	FUND	1 - COUNTY GENERAL				
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,671	0	0	0	0	0
	DEPARTMENT TOTALS	523,492	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11006	001	Surveyor George Van Til	56,510.00 / 2173.46			
11101	001	Chief Deputy Allura Gray	42,069.00 / 1618.03			
11724	001	Senior Drainage Administr Daniel Gossman	45,408.00 / 1746.46			
11725	001	Mapping & Survey Administ Russell Dillon	54,250.00 / 2086.53			
11727	001	Asst. Drainage Administra Christopher Brown	23,645.00 / 909.42			
	5	TOTAL - OFFICIALS AND ADMI	221,882.00	219,789		219,789
12000		PROFESSIONALS				
12512	001	Records & Reserch Special John Mroczkowski	41,192.00 / 1584.30			
12514	001	Mapping Specialist I Susan Harmening	34,478.00 / 1326.07			
12750	001	System Manager Gregory White	38,544.00 / 1482.46			
12751	001	Information Specialist Juan Lopez	16,722.00 / 643.15			
12760	001	Field Survey Specialist Sylvia Castor	30,586.00 / 1176.38			
	5	TOTAL - PROFESSIONALS	161,522.00	161,522		161,522
13000		TECHNICAL				
13552	001	Mapping Technician Tanika Bell	28,918.00 / 1112.23			
13708	001	Computer Technician Barbara Dicosola	27,646.00 / 1063.30			
	2	TOTAL - TECHNICIANS	56,564.00	56,564		56,564
16000		OFFICE AND CLERICAL				
16670	001	Secretary Kathleen Royer	18,740.00 / 720.76			
16903	001	Executive Secretary Mary Ellen Kupsik	28,878.00 / 1110.69			
	2	TOTAL - OFFICE AND CLERICAL	47,618.00	47,618		47,618
41190	50	TOTAL - PART TIME		15,168		15,168
41210		TOTAL - LONGEVITY		5,980		5,980
	14	DEPARTMENT TOTALS	487,586.00	506,641		506,641

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	559,611.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	15,540.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	575,151.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	33,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	297,182.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	905,333.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100 * Overtime	3,000	0	0	0	0	0
41110 * Official & Administrators	89,417	0	0	0	0	0
41130 * Technicians	0	0	0	0	0	0
41150 * Paraprofessionals	316,712	0	0	0	0	0
41160 * Office & Clerical	134,482	0	0	0	0	0
41190 * Part-Time	16,000	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	559,611	0	0	0	0	0
41210 * Longevity -Deduction	7,180	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	8,360	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,540	0	0	0	0	0
TOTAL PERSONAL SERVICES	575,151	0	0	0	0	0
42110 * Office Supplies	8,000	0	0	0	0	0
42115 * Photography Supplies	5,000	0	0	0	0	0
42210 * Petroleum Products	1,000	0	0	0	0	0
42255 * Pathology Supplies	9,000	0	0	0	0	0
42390 * Other Repair & Main Supp	10,000	0	0	0	0	0
SUPPLIES SUBTOTAL	33,000	0	0	0	0	0
43120 * Medical & Hospital Services	217,142	0	0	0	0	0
43130 * Toxicology Lab	65,000	0	0	0	0	0
43190 * Other Professional Service	5,000	0	0	0	0	0
43231 * Travel - Registration	600	0	0	0	0	0
43232 * Travel - Meals	600	0	0	0	0	0
43233 * Travel - Lodging	600	0	0	0	0	0
43234 * Travel - Trans/Other	600	0	0	0	0	0
43235 * Travel - Mileage	600	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0700	- Coroner's Office						
43320	* Advertising	100	0	0	0	0	0
43630	* Mainten & Service Cont	5,139	0	0	0	0	0
43910	* Dues & Subscriptions	1,700	0	0	0	0	0
43955	* Official Bonds	100	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	297,182	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	905,333	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11007	001	Coroner Thomas Philpot	56,510.00 / 2173.46			
11101	001	Chief Deputy Paul Adams	35,000.00 / 1346.15			
	2	TOTAL - OFFICIALS AND ADM	91,510.00	89,417		89,417
15000		PARAPROFESSIONALS				
15126	001	Medical/Legal Death Inves Charlene Bulot	28,792.00 / 1107.38			
15126	002	Medical/Legal Death Inves George Deliopoulos	28,792.00 / 1107.38			
15126	003	Medical/Legal Death Inves (VACANT)	28,792.00 / 1107.38			
15126	004	Medical/Legal Death Inves Angela Yanez	28,792.00 / 1107.38			
15126	005	Medical/Legal Death Inves (VACANT)	28,792.00 / 1107.38			
15126	006	Medical/Legal Death Inves Jacqueline DeChantal	28,792.00 / 1107.38			
15126	007	Medical/Legal Death Inves Amanda Klinger	28,792.00 / 1107.38			
15126	008	Medical/Legal Death Inves Pamela Nauracy	28,792.00 / 1107.38			
15126	009	Medical/Legal Death Inves Elias Kavourinos	28,792.00 / 1107.38			
15126	010	Medical/Legal Death Inves Edward Tolliver	28,792.00 / 1107.38			
15126	011	Medical/Legal Death Inves Yvette Manfredy	28,792.00 / 1107.38			
	11	TOTAL - PARAPROFESSIONAL	316,712.00	316,712		316,712
16000		OFFICE AND CLERICAL				
16675	001	Clerk Tanisha Walker	26,595.00 / 1022.88			
16698	001	Payroll Clerk Donna Melyon	33,000.00 / 1269.23			
16899	001	Administrative Officer Gus Trakas	39,887.00 / 1534.11			
16923	001	Administrative Secretary Kelly Buckley	35,000.00 / 1346.15			
	4	TOTAL - OFFICE AND CLERICAL	134,482.00	134,482		134,482
41100		TOTAL - OVERTIME		3,000		3,000
41190	11	TOTAL - PART TIME		16,000		16,000
41210		TOTAL - LONGEVITY		7,180		7,180
41339		TOTAL - CLOTHING		8,360		8,360
	17	DEPARTMENT TOTALS	542,704.00	575,151		575,151

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	3,306,484.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	39,920.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	3,346,404.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	38,250.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	93,865.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	3,478,519.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	5,000	0	0	0	0	0
41125	* Discretionary Salaries	2,829,850	0	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	431,634	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	3,306,484	0	0	0	0	0
41210	* Longevity -Deduction	24,920	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	15,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	39,920	0	0	0	0	0
	TOTAL PERSONAL SERVICES	3,346,404	0	0	0	0	0
42110	* Office Supplies	38,250	0	0	0	0	0
	SUPPLIES SUBTOTAL	38,250	0	0	0	0	0
43145	* Legal Services	54,729	0	0	0	0	0
43220	* Postage	935	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,200	0	0	0	0	0
43235	* Travel - Mileage	500	0	0	0	0	0
43240	* Telephone	5,000	0	0	0	0	0
43620	* Equipment Repair	14,500	0	0	0	0	0
43630	* Mainten & Service Cont	10,000	0	0	0	0	0
43910	* Dues & Subscriptions	3,000	0	0	0	0	0
43955	* Official Bonds	0	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor	FUND 1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	93,865	0	0	0	0	0
DEPARTMENT TOTALS	3,478,519	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11008	001	Prosecutor Bernard Carter	5,000.00 / 192.30			
	1	TOTAL - OFFICIALS AND ADMI	5,000.00	5,000		5,000
12000		DISCRETION / PROFESSIONAL				
12501	001	Deputy Barbara McConnell	20,000.00 / 769.23			
12501	002	Deputy Peter Villarreal	87,000.00 / 3346.15			
12501	003	Deputy Michael Greener	85,000.00 / 3269.23			
12501	004	Deputy David Moore	84,310.00 / 3242.69			
12501	005	Deputy Kathleen O'Halloran	79,160.00 / 3044.61			
12501	006	Deputy Robert Neumaier	79,160.00 / 3044.61			
12501	007	Deputy David Kowalczyk	80,000.00 / 3076.92			
12501	008	Deputy Lisa Beck	77,100.00 / 2965.38			
12501	009	Deputy Robert Persin	78,000.00 / 3000.00			
12501	010	Deputy Kathleen Guzek	78,000.00 / 3000.00			
12501	011	Deputy David Urbanski	71,950.00 / 2767.30			
12501	012	Deputy Angela Brown	71,950.00 / 2767.30			
12501	013	Deputy Armando Salinas	71,950.00 / 2767.30			
12501	014	Deputy Rosemary Lynch	65,000.00 / 2500.00			
12501	015	Deputy Judith Massa	70,000.00 / 2692.30			
12501	016	Deputy Mark Watson	70,000.00 / 2692.30			
12501	017	Deputy Jamise Perkins	60,000.00 / 2307.69			
12501	018	Deputy Georgia Enzer	58,560.00 / 2252.30			
12501	019	Deputy Michelle Jatkiewicz	56,500.00 / 2173.07			
12501	020	Deputy Veronica Gonzalez	52,380.00 / 2014.61			
12501	021	Deputy Aleksandra Dimitrije	52,380.00 / 2014.61			
12501	022	Deputy David Rooda	43,200.00 / 1661.53			
12501	023	Deputy Marshall Dennis	53,000.00 / 2038.46			
12501	024	Deputy Karen Villarruel	51,350.00 / 1975.00			
12501	025	Deputy Catherine Breitweise	51,350.00 / 1975.00			
12501	026	Deputy Reginald Marcus	51,350.00 / 1975.00			
12501	027	Deputy Robert Leopold	50,000.00 / 1923.07			
12501	028	Deputy Christine Parry	50,000.00 / 1923.07			
12501	029	Deputy Evelyn Scott	50,000.00 / 1923.07			
12501	030	Deputy Sabrina Haney	50,000.00 / 1923.07			
12501	031	Deputy Summer Hall	50,000.00 / 1923.07			
12501	032	Deputy Angela Mattozzi	50,000.00 / 1923.07			
12501	033	Deputy Edgar Rodriguez	50,000.00 / 1923.07			
12501	034	Deputy Monica Rogina	50,000.00 / 1923.07			
12501	035	Deputy Michael Toth	48,000.00 / 1846.15			
12501	036	Deputy Jeffrey Semko	48,000.00 / 1846.15			
12501	037	Deputy (VACANT)	48,000.00 / 1846.15			
12501	038	Deputy Michael Chary	48,000.00 / 1846.15			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12501	039	Deputy	Brian Williams	48,000.00 / 1846.15		
12501	040	Deputy	Jose Vega	45,500.00 / 1750.00		
12501	042	Deputy	Michael Haynes	45,500.00 / 1750.00		
12501	043	Deputy	Thomas Mullins	45,500.00 / 1750.00		
12501	044	Deputy	Dekeyu Sumner	45,500.00 / 1750.00		
12501	045	Deputy	Eric Randall	43,200.00 / 1661.53		
12501	046	Deputy	Stephen Moell	43,200.00 / 1661.53		
12501	047	Deputy	Lindsey Field	43,200.00 / 1661.53		
12501	048	Deputy	Kyle Matucha	43,200.00 / 1661.53		
12501	049	Deputy	Brandy Darling	43,200.00 / 1661.53		
12501	050	Deputy	Salina Malone	43,200.00 / 1661.53		
	49	TOTAL - DISCRETIONARY/PROFESSIONALS		2,779,850.00	2,829,850	2,829,850
16000		OFFICE AND CLERICAL				
16692	001	Support Staff I	Myron Chenault	41,973.00 / 1614.34		
16692	002	Support Staff I	Carolyn Rogers	41,205.00 / 1584.80		
16692	005	Support Staff I	(VACANT)	33,622.00 / 1293.15		
16692	006	Support Staff I	Audrey Everett	33,000.00 / 1269.23		
16692	007	Support Staff I	Yolanda Santos	32,000.00 / 1230.76		
16695	002	Support Staff II	Le'Vern Bliss	29,870.00 / 1148.84		
16695	003	Support Staff II	Patricia Hernandez	28,840.00 / 1109.23		
16695	004	Support Staff II	Brenda Farabaugh	28,840.00 / 1109.23		
16695	005	Support Staff II	Linda Johnson	28,453.00 / 1094.34		
16695	006	Support Staff II	Cara Burke	27,716.00 / 1066.00		
16695	007	Support Staff II	Jacqueline Flickinge	26,805.00 / 1030.96		
16695	008	Support Staff II	Violet Mika	26,780.00 / 1030.00		
16695	009	Support Staff II	Mary Driver	26,265.00 / 1010.19		
16695	010	Support Staff II	Dana Kiral	26,265.00 / 1010.19		
	14	TOTAL - OFFICE AND CLERICAL		431,634.00	431,634	431,634
41190	93	TOTAL - PART TIME			40,000	40,000
41210		TOTAL - LONGEVITY			24,920	24,920
	64	DEPARTMENT TOTALS		3,216,484.00	3,331,404	3,331,404

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2012 ORIGINAL APPROPRIATION		REVENUES	2012 ORIGINAL ESTIMATE	
SALARIES	1,569,797.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,720.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,605,517.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	67,372.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,692,889.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110 * Official & Administrators	74,160	0	0	0	0	0
41125 * Discretionary Salaries	293,980	0	0	0	0	0
41150 * Paraprofessionals	1,191,657	0	0	0	0	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	10,000	0	0	0	0	0
SALARIES SUBTOTAL	1,569,797	0	0	0	0	0
41210 * Longevity -Deduction	13,880	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	21,840	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	35,720	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,605,517	0	0	0	0	0
42110 * Office Supplies	20,000	0	0	0	0	0
SUPPLIES SUBTOTAL	20,000	0	0	0	0	0
43220 * Postage	35,160	0	0	0	0	0
43231 * Travel - Registration	2,500	0	0	0	0	0
43232 * Travel - Meals	1,800	0	0	0	0	0
43233 * Travel - Lodging	3,000	0	0	0	0	0
43234 * Travel - Trans/Other	800	0	0	0	0	0
43235 * Travel - Mileage	7,000	0	0	0	0	0
43240 * Telephone	0	0	0	0	0	0
43620 * Equipment Repair	2,500	0	0	0	0	0
43630 * Mainten & Service Cont	12,351	0	0	0	0	0
43910 * Dues & Subscriptions	2,000	0	0	0	0	0
43955 * Official Bonds	260	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	67,372	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0850 - Prosecutor IV-D	FUND 1 - COUNTY GENERAL				
DEPARTMENT TOTALS	1,692,889	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11208	001	Deputy Director Karyn Price-Boswell	74,160.00 / 2852.30			
	1	TOTAL - OFFICIALS AND ADM	74,160.00	74,160		74,160
12000		DISCRETION / PROFESSIONAL				
12501	001	Deputy Linda Drake	53,560.00 / 2060.00			
12501	002	Deputy Thomas Felix	51,500.00 / 1980.76			
12501	003	Deputy Thomas Vater	20,000.00 / 769.23			
12501	004	Deputy Robert Harkins	41,200.00 / 1584.61			
12501	005	Deputy Karin Brown	43,260.00 / 1663.84			
12501	006	Deputy Karen Kristoff	41,200.00 / 1584.61			
12501	007	Deputy Kristen DeBoer	43,260.00 / 1663.84			
	7	TOTAL - DISCRETIONARY/PROFESSIONALS	293,980.00	293,980		293,980
15000		PARAPROFESSIONALS				
15705	001	Case Worker I Elizabeth Becker	42,642.00 / 1640.07			
15705	002	Case Worker I Lori Gibson-Tolliver	42,642.00 / 1640.07			
15705	003	Case Worker I Monique Howard-Shelt	41,200.00 / 1584.61			
15705	004	Case Worker I Denette Stokes	42,531.00 / 1635.80			
15706	001	Case Worker II Toni Lewis	33,367.00 / 1283.34			
15706	002	Case Worker II Joan Guerrero	32,291.00 / 1241.96			
15706	003	Case Worker II Michael Brown	31,681.00 / 1218.50			
15706	004	Case Worker II (VACANT)	28,332.00 / 1089.69			
15706	005	Case Worker II Lynne Olson	27,716.00 / 1066.00			
15706	006	Case Worker II Sunny Medved	26,693.00 / 1026.65			
15706	007	Case Worker II Linda Jones	26,693.00 / 1026.65			
15706	008	Case Worker II Ava Hill	26,693.00 / 1026.65			
15706	009	Case Worker II Lloyd Nolen	26,640.00 / 1024.61			
15706	010	Case Worker II Argyro Tripodis	26,640.00 / 1024.61			
15706	011	Case Worker II Gloria Pryor	26,640.00 / 1024.61			
15706	012	Case Worker II Montaya Robinson	26,640.00 / 1024.61			
15706	013	Case Worker II Veronica Rebar	26,000.00 / 1000.00			
15707	001	Case Worker III Kimberly Evans	25,832.00 / 993.53			
15707	002	Case Worker III Nicole Knowlton	25,750.00 / 990.38			
15707	003	Case Worker III Nefertiti Henderson	24,649.00 / 948.03			
15707	004	Case Worker III Lois Smith	24,649.00 / 948.03			
15707	005	Case Worker III Bernard Johnsen	24,541.00 / 943.88			
15707	006	Case Worker III Michael Light	24,110.00 / 927.30			
15707	007	Case Worker III Jeanette Stiglich	24,003.00 / 923.19			
15707	008	Case Worker III Veta Bullock	24,003.00 / 923.19			
15707	009	Case Worker III (VACANT)	23,680.00 / 910.76			
15707	010	Case Worker III Tracy Rhodes	23,680.00 / 910.76			
15707	011	Case Worker III Carolyn Lewis	23,680.00 / 910.76			
15707	012	Case Worker III Janet Gallo	23,142.00 / 890.07			
15707	013	Case Worker III Shana Hicks	23,000.00 / 884.61			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
15707	014	Case Worker III	Jazzsime Jones	22,793.00 / 876.65		
15707	015	Case Worker III	Willie Jackson	22,793.00 / 876.65		
15707	016	Case Worker III	Jacqueline Harris	22,793.00 / 876.65		
15707	017	Case Worker III	Shanay Myricks	22,793.00 / 876.65		
15707	018	Case Worker III	Leslie Lambert	22,793.00 / 876.65		
15707	019	Case Worker III	Latoria Marion	22,793.00 / 876.65		
15707	020	Case Worker III	Laura Harford	22,793.00 / 876.65		
15707	021	Case Worker III	Valerie Brown	22,793.00 / 876.65		
15707	022	Case Worker III	Arlena Smith	22,793.00 / 876.65		
15707	023	Case Worker III	Tammy Wathen	22,793.00 / 876.65		
15707	024	Case Worker III	Remonia Tolbert	22,793.00 / 876.65		
15707	025	Case Worker III	Kelly Gross	22,793.00 / 876.65		
15707	026	Case Worker III	Crystal Johnson	22,793.00 / 876.65		
15707	027	Case Worker III	Wilma Wilson	22,793.00 / 876.65		
15707	028	Case Worker III	Derrah Yancy	22,793.00 / 876.65		
15752	001	Info. System Assistant	(VACANT)	1.00 / .03		
15995	001	Case Worker (unfunded)	(VACANT)	1.00 / .03		
	47	TOTAL - PARAPROFESSIONAL		1,191,657.00	1,191,657	1,191,657
39000		SUPPLEMENTAL PAY				
39001	001	Supplemental Pay -GenFnd	(VACANT)	5,877.00 / 226.03		
39001	002	Supplemental Pay -GenFnd	Peter Villarreal	10,323.00 / 397.03		
39001	003	Supplemental Pay -GenFnd	Brenda Farabaugh	2,000.00 / 76.92		
39001	004	Supplemental Pay -GenFnd	(VACANT)	1,400.00 / 53.84		
39001	005	Supplemental Pay -GenFnd	Linda Jones	1,045.00 / 40.19		
39001	006	Supplemental Pay -GenFnd	Monique Howard-Shelt	1,195.00 / 45.96		
	6	TOTAL - SUPPLEMENTAL PAY		21,840.00	21,840	21,840
41190	55	TOTAL - PART TIME			10,000	10,000
41210		TOTAL - LONGEVITY			13,880	13,880
41390		TOTAL - SUPP PAY			21,840	21,840
	61	DEPARTMENT TOTALS		1,581,637.00	1,627,357	1,627,357

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	940,467.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	20,160.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	960,627.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	18,269.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	83,652.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,062,548.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41110	* Official & Administrators	138,062	0	0	0	0	0
41130	* Technicians	422,473	0	0	0	0	0
41160	* Office & Clerical	367,928	0	0	0	0	0
41190	* Part-Time	12,004	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	940,467	0	0	0	0	0
41210	* Longevity -Deduction	12,660	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41350	* Assessor Certification	7,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	20,160	0	0	0	0	0
	TOTAL PERSONAL SERVICES	960,627	0	0	0	0	0
42110	* Office Supplies	18,269	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	18,269	0	0	0	0	0
43145	* Legal Services	1	0	0	0	0	0
43190	* Other Professional Service	29,520	0	0	0	0	0
43220	* Postage	1,062	0	0	0	0	0
43231	* Travel - Registration	1,250	0	0	0	0	0
43232	* Travel - Meals	3,500	0	0	0	0	0
43233	* Travel - Lodging	5,750	0	0	0	0	0
43234	* Travel - Trans/Other	1,465	0	0	0	0	0
43235	* Travel - Mileage	22,633	0	0	0	0	0
43240	* Telephone	4,220	0	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
43620	* Equipment Repair	6,791	0	0	0	0	0
43630	* Mainten & Service Cont	6,359	0	0	0	0	0
43910	* Dues & Subscriptions	1,100	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	0900 - County Assessor	FUND	1 - COUNTY GENERAL				
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	83,652	0	0	0	0	0
	DEPARTMENT TOTALS	1,062,548	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11009	001	Assessor Henry Adams	56,510.00 / 2173.46			
11101	001	Chief Deputy Gina Steward	43,329.00 / 1666.50			
11402	001	Administrative Assistant John Kersteff	40,316.00 / 1550.61			
	3	TOTAL - OFFICIALS AND ADM	140,155.00	138,062		138,062
13000		TECHNICAL				
13112	001	Second Deputy Sherry Stone-Lucas	43,428.00 / 1670.30			
13152	001	Mgr So Co Satellite Ofc LaTonya Spearman	27,089.00 / 1041.88			
13153	001	Deputy (VACANT)	29,900.00 / 1150.00			
13153	002	Deputy Bonnie Kirrin	29,900.00 / 1150.00			
13153	003	Deputy Richard Kostoff	25,000.00 / 961.53			
13153	004	Deputy Gloria Centanni	26,073.00 / 1002.80			
13153	005	Deputy Laura Mercado	29,900.00 / 1150.00			
13153	006	Deputy Catherine Eveland	26,073.00 / 1002.80			
13153	007	Deputy Nancy Smolen	36,218.00 / 1393.00			
13153	008	Deputy Francisca Rudelius	30,610.00 / 1177.30			
13153	010	Deputy Jeanette Soy	25,254.00 / 971.30			
13153	011	Deputy Lauri Haag	25,000.00 / 961.53			
13153	012	Deputy Joyce Goszewski	31,810.00 / 1223.46			
13153	013	Deputy Margot Miller	36,218.00 / 1393.00			
	14	TOTAL - TECHNICIANS	422,473.00	422,473		422,473
16000		OFFICE AND CLERICAL				
16682	001	Clerk Typist Florence Speichert	26,232.00 / 1008.92			
16682	002	Clerk Typist Carol Puskar	23,937.00 / 920.65			
16682	003	Clerk Typist Mark Kobli	26,073.00 / 1002.80			
16682	004	Clerk Typist Pamela Wimberly	27,014.00 / 1039.00			
16682	005	Clerk Typist Bradley Cunningham	24,768.00 / 952.61			
16682	006	Clerk Typist Diane Henn	26,441.00 / 1016.96			
16710	001	Data Clerk Robert Metz	36,073.00 / 1387.42			
16710	002	Data Clerk Terryll Bish	27,014.00 / 1039.00			
16710	003	Data Clerk Patricia Tsouklis	28,961.00 / 1113.88			
16710	004	Data Clerk Sandra Beltran	30,287.00 / 1164.88			
16710	005	Data Clerk Debra Johnson	36,228.00 / 1393.38			
16710	006	Data Clerk Jeanette Vale	29,900.00 / 1150.00			
16710	007	Data Clerk Jennifer Drew	25,000.00 / 961.53			
	13	TOTAL - OFFICE AND CLERICAL	367,928.00	367,928		367,928
41190	35	TOTAL - PART TIME		12,004		12,004
41210		TOTAL - LONGEVITY		12,660		12,660
41350		TOTAL - ASSESS.CERT		8,000		7,500

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
30		DEPARTMENT TOTALS	930,556.00	961,127		960,627

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	666,786.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,920.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	682,706.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	143,892.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	831,098.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	97,952	0	0	0	0	0
41130	* Technicians	483,466	0	0	0	0	0
41160	* Office & Clerical	63,368	0	0	0	0	0
41190	* Part-Time	22,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	666,786	0	0	0	0	0
41210	* Longevity -Deduction	6,420	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41350	* Assessor Certification	9,500	0	0	0	0	0
41396	* PERF Supplement	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,920	0	0	0	0	0
	TOTAL PERSONAL SERVICES	682,706	0	0	0	0	0
42110	* Office Supplies	4,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,500	0	0	0	0	0
43190	* Other Professional Service	20,000	0	0	0	0	0
43220	* Postage	1,900	0	0	0	0	0
43231	* Travel - Registration	4,000	0	0	0	0	0
43232	* Travel - Meals	4,000	0	0	0	0	0
43233	* Travel - Lodging	4,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	5,000	0	0	0	0	0
43240	* Telephone	15,500	0	0	0	0	0
43310	* Printing	2,500	0	0	0	0	0
43320	* Advertising	500	0	0	0	0	0
43510	* Utilities	16,000	0	0	0	0	0
43620	* Equipment Repair	2,500	0	0	0	0	0
43630	* Mainten & Service Cont	8,480	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	FUND	1 - COUNTY GENERAL				
1000 - Calumet Twp. Assessor						
43730 * Property Rental	56,000	0	0	0	0	0
43910 * Dues & Subscriptions	2,412	0	0	0	0	0
43955 * Official Bonds	100	0	0	0	0	0
43980 * Court Judgement	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	143,892	0	0	0	0	0
DEPARTMENT TOTALS	831,098	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11010	001	Calumet Township Assessor Jacquelyn Collins	54,754.00 / 2105.92			
11101	001	Chief Deputy Edward Gholson	45,226.00 / 1739.46			
	2	TOTAL - OFFICIALS AND ADMI	99,980.00	97,952		97,952
13000		TECHNICAL				
13122	001	Administrative Assistant Solomon Haymon	42,726.00 / 1643.30			
13153	001	Deputy Michelle Banks	27,706.00 / 1065.61			
13153	002	Deputy Pamela Griffin Frizz	27,706.00 / 1065.61			
13153	003	Deputy Mozell Haymon	27,706.00 / 1065.61			
13153	004	Deputy Willie Sease	27,706.00 / 1065.61			
13153	005	Deputy Codell Smith	27,706.00 / 1065.61			
13153	006	Deputy Kenya Stines	27,706.00 / 1065.61			
13153	007	Deputy Henry Bennett	29,468.00 / 1133.38			
13153	008	Deputy Acquanetta Golden	29,468.00 / 1133.38			
13153	009	Deputy Tomika Johnson	29,468.00 / 1133.38			
13153	010	Deputy (VACANT)	25,250.00 / 971.15			
13153	011	Deputy Darrick Washington	25,250.00 / 971.15			
13249	001	Residential Supervisor Danny Cruz	33,900.00 / 1303.84			
13250	001	Personal Property Supervi Dwight Richmond	33,900.00 / 1303.84			
13251	001	Commercial Supervisor Mary Shaw	33,900.00 / 1303.84			
13727	001	Technical Director Timothy Lewis	33,900.00 / 1303.84			
	16	TOTAL - TECHNICIANS	483,466.00	483,466		483,466
16000		OFFICE AND CLERICAL				
16622	001	Chief Clerk Lynn Carter	33,900.00 / 1303.84			
16981	001	Administrative Secretary Preston Dunham	29,468.00 / 1133.38			
	2	TOTAL - OFFICE AND CLERICAL	63,368.00	63,368		63,368
41190	85	TOTAL - PART TIME		22,000		22,000
41210		TOTAL - LONGEVITY		6,420		6,420
41350		TOTAL - ASSESS.CERT		9,500		9,500
	20	DEPARTMENT TOTALS	646,814.00	682,706		682,706

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	145,056.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	3,260.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	148,316.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	19,223.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	169,239.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	74,056	0	0	0	0	0
41130	* Technicians	71,000	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	145,056	0	0	0	0	0
41210	* Longevity -Deduction	1,260	0	0	0	0	0
41350	* Assessor Certification	2,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,260	0	0	0	0	0
	TOTAL PERSONAL SERVICES	148,316	0	0	0	0	0
42110	* Office Supplies	1,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,700	0	0	0	0	0
43220	* Postage	900	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	1,630	0	0	0	0	0
43510	* Utilities	2,265	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43730	* Property Rental	12,185	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0	0
43955	* Official Bonds	88	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	150	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	19,223	0	0	0	0	0
	DEPARTMENT TOTALS	169,239	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11012	001	Center Township Assessor	Kristie Dressel 49,678.00 / 1910.69			
11101	001	Chief Deputy	Nanette Friant 26,218.00 / 1008.38			
	2	TOTAL - OFFICIALS AND ADMI	75,896.00	74,056		74,056
13000		TECHNICAL				
13249	001	Residential Supervisor	Andrew Aldridge 24,000.00 / 923.07			
13250	001	Personal Property Supervi	Laura Keaton 21,000.00 / 807.69			
13455	001	Real Estate Deputy	Brittany Benak 26,000.00 / 1000.00			
	3	TOTAL - TECHNICIANS	71,000.00	71,000		71,000
41190	5	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		1,260		1,260
41350		TOTAL - ASSESS.CERT		3,000		2,000
	5	DEPARTMENT TOTALS	146,896.00	149,316		148,316

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2012 ORIGINAL APPROPRIATION		REVENUES	2012 ORIGINAL ESTIMATE	
SALARIES	203,684.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,318.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	211,002.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,800.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	36,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	248,802.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	85,232	0	0	0	0	0
41130	* Technicians	55,623	0	0	0	0	0
41160	* Office & Clerical	50,771	0	0	0	0	0
41190	* Part-Time	12,058	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	203,684	0	0	0	0	0
41210	* Longevity -Deduction	3,100	0	0	0	0	0
41350	* Assessor Certification	3,500	0	0	0	0	0
41396	* PERF Supplement	718	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,318	0	0	0	0	0
	TOTAL PERSONAL SERVICES	211,002	0	0	0	0	0
42110	* Office Supplies	1,100	0	0	0	0	0
42240	* Househld & Instit Supplies	400	0	0	0	0	0
42410	* Other Supplies	300	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,800	0	0	0	0	0
43220	* Postage	1,700	0	0	0	0	0
43231	* Travel - Registration	3,245	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	3,200	0	0	0	0	0
43510	* Utilities	4,500	0	0	0	0	0
43630	* Mainten & Service Cont	1,150	0	0	0	0	0
43730	* Property Rental	19,500	0	0	0	0	0
43910	* Dues & Subscriptions	500	0	0	0	0	0
43919	* Laundry & Cleaning	2,100	0	0	0	0	0
43955	* Official Bonds	100	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	GENERAL				
1500	Hobart Twp. Assessor	1	GENERAL				
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL		36,000	0	0	0	0
	DEPARTMENT TOTALS		248,802	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11015	001	Hobart Township Assessor Julia Wolek	49,678.00 / 1910.69			
11101	001	Chief Deputy Edith Chudzicki	37,394.00 / 1438.23			
	2	TOTAL - OFFICIALS AND ADM	87,072.00	85,232		85,232
13000		TECHNICAL				
13455	001	Real Estate Deputy Allen Price	28,760.00 / 1106.15			
13458	001	Personal Property Deputy Sheryl King	26,863.00 / 1033.19			
	2	TOTAL - TECHNICIANS	55,623.00	55,623		55,623
16000		OFFICE AND CLERICAL				
16001	001	Data Entry Clerk Candice Burton	26,323.00 / 1012.42			
16557	001	Field Deputy/Clerk II Brenda Swallow	24,448.00 / 940.30			
	2	TOTAL - OFFICE AND CLERICAL	50,771.00	50,771		50,771
41190	9	TOTAL - PART TIME		12,058		12,058
41210		TOTAL - LONGEVITY		3,100		3,100
41350		TOTAL - ASSESS.CERT		3,500		3,500
	6	DEPARTMENT TOTALS	193,466.00	210,284		210,284

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	202,598.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	5,780.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	208,378.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	2,415.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	38,017.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	248,810.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	47,838	0	0	0	0	0
41120	* Professionals	34,552	0	0	0	0	0
41130	* Technicians	110,208	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	202,598	0	0	0	0	0
41210	* Longevity -Deduction	1,780	0	0	0	0	0
41350	* Assessor Certification	4,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,780	0	0	0	0	0
	TOTAL PERSONAL SERVICES	208,378	0	0	0	0	0
42110	* Office Supplies	2,415	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,415	0	0	0	0	0
43220	* Postage	2,215	0	0	0	0	0
43231	* Travel - Registration	4,096	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	2,090	0	0	0	0	0
43510	* Utilities	4,360	0	0	0	0	0
43630	* Mainten & Service Cont	3,887	0	0	0	0	0
43730	* Property Rental	20,400	0	0	0	0	0
43910	* Dues & Subscriptions	655	0	0	0	0	0
43919	* Laundry & Cleaning	310	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	38,017	0	0	0	0	0
	DEPARTMENT TOTALS	248,810	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11017	001	Ross Township Assessor Angela Guernsey	49,678.00 / 1910.69			
	1	TOTAL - OFFICIALS AND ADMI	49,678.00	47,838		47,838
12000		PROFESSIONALS				
12007	001	Commercial/Ind. Dep. I Randall Guernsey	34,552.00 / 1328.92			
	1	TOTAL - PROFESSIONALS	34,552.00	34,552		34,552
13000		TECHNICAL				
13252	001	Office Supervisor Kathleen McMullin	25,820.00 / 993.07			
13458	001	Personal Property Deputy Nicole Ooms	32,422.00 / 1247.00			
13463	001	Commerical Deputy Joseph Taylor	24,057.00 / 925.26			
13464	001	Residential Deputy Mary Davis	27,909.00 / 1073.42			
	4	TOTAL - TECHNICIANS	110,208.00	110,208		110,208
41190	53	TOTAL - PART TIME		10,000		10,000
41210		TOTAL - LONGEVITY		1,780		1,780
41350		TOTAL - ASSESS.CERT		4,000		4,000
	6	DEPARTMENT TOTALS	194,438.00	208,378		208,378

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	378,739.00	0.00	0.00
OTHER PERSONAL SERVICES	10,400.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	389,139.00	0.00	0.00
SUPPLIES	7,330.00	0.00	0.00
OTHER SERVICES AND CHARGES	62,676.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	459,145.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	90,338	0	0	0	0	0
41130	* Technicians	205,154	0	0	0	0	0
41160	* Office & Clerical	54,868	0	0	0	0	0
41190	* Part-Time	28,379	0	0	0	0	0
	SALARIES SUBTOTAL	378,739	0	0	0	0	0
41210	* Longevity -Deduction	4,400	0	0	0	0	0
41350	* Assessor Certification	6,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,400	0	0	0	0	0
	TOTAL PERSONAL SERVICES	389,139	0	0	0	0	0
42110	* Office Supplies	1,500	0	0	0	0	0
42310	* Equipment Repair Parts	600	0	0	0	0	0
42390	* Other Repair & Main Supp	950	0	0	0	0	0
42410	* Other Supplies	4,280	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,330	0	0	0	0	0
43220	* Postage	3,700	0	0	0	0	0
43231	* Travel - Registration	1	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43235	* Travel - Mileage	7,670	0	0	0	0	0
43240	* Telephone	6,400	0	0	0	0	0
43510	* Utilities	8,184	0	0	0	0	0
43630	* Mainten & Service Cont	2,528	0	0	0	0	0
43730	* Property Rental	30,190	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0
43919	* Laundry & Cleaning	2,400	0	0	0	0	0
43955	* Official Bonds	100	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL	0	0	0	0	0
DEPT 1800	- St John Township Assessor							
	OTHER SERVICES & CHARGES SUBTOTAL	62,676	0	0	0	0	0	0
	DEPARTMENT TOTALS	459,145	0	0	0	0	0	0
*SALARY DETAIL:								
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION		
11000		OFFICIALS & ADMINISTRATOR						
11018	001	St. John Township Assessor Melody Kikkert	49,678.00 / 1910.69					
11101	001	Chief Deputy Susan Giordano	42,500.00 / 1634.61					
	2	TOTAL - OFFICIALS AND ADMN	92,178.00	90,338				90,338
13000		TECHNICAL						
13455	001	Real Estate Deputy Jacqueline Rokosz	27,915.00 / 1073.65					
13455	002	Real Estate Deputy Debra Devine	27,759.00 / 1067.65					
13455	003	Real Estate Deputy Ruth Beiriger	27,943.00 / 1074.73					
13455	004	Real Estate Deputy Diana Sukta	27,589.00 / 1061.11					
13458	001	Personal Property Deputy (VACANT)	27,439.00 / 1055.34					
13458	002	Personal Property Deputy Deborah Walters	27,379.00 / 1053.03					
13727	001	Technical Director Douglas Hensley	39,130.00 / 1505.00					
	7	TOTAL - TECHNICIANS	205,154.00	205,154				205,154
16000		OFFICE AND CLERICAL						
16193	001	Business Deputy Cynthia Maxberry	27,301.00 / 1050.03					
16682	002	Clerk Typist Lynn Kittelson	27,567.00 / 1060.26					
	2	TOTAL - OFFICE AND CLERICAL	54,868.00	54,868				54,868
41190	60	TOTAL - PART TIME		28,379				28,379
41210		TOTAL - LONGEVITY		4,400				4,400
41350		TOTAL - ASSESS.CERT		6,000				6,000
	11	DEPARTMENT TOTALS	352,200.00	389,139				389,139

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2100 - Combined Elect & Registration FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	1,502,438.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	239,884.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,742,322.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	38,100.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	525,250.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,305,672.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100 * Overtime	50,000	0	0	0	0	0
41110 * Official & Administrators	70,550	0	0	0	0	0
41120 * Professionals	244,196	0	0	0	0	0
41160 * Office & Clerical	311,914	0	0	0	0	0
41180 * Service/Maintenance	54,768	0	0	0	0	0
41190 * Part-Time	63,200	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
41196 * Election Day Workers	707,810	0	0	0	0	0
SALARIES SUBTOTAL	1,502,438	0	0	0	0	0
41210 * Longevity -Deduction	6,480	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41329 * Board Member Per Diem	0	0	0	0	0	0
41331 * Court Reporter Per Diem	3,000	0	0	0	0	0
41333 * Election Worker Per Diem	30,000	0	0	0	0	0
41380 * Seasonal Employees	200,000	0	0	0	0	0
41396 * PERF Supplement	404	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	239,884	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,742,322	0	0	0	0	0
42110 * Office Supplies	20,000	0	0	0	0	0
42310 * Equipment Repair Parts	8,100	0	0	0	0	0
42410 * Other Supplies	10,000	0	0	0	0	0
SUPPLIES SUBTOTAL	38,100	0	0	0	0	0
43145 * Legal Services	50,000	0	0	0	0	0
43150 * Consultant Fees	35,000	0	0	0	0	0
43210 * Freight & Express	68,750	0	0	0	0	0
43231 * Travel - Registration	3,000	0	0	0	0	0
43232 * Travel - Meals	2,000	0	0	0	0	0
43233 * Travel - Lodging	4,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 2100	- Combined Elect & Registration							
43234	* Travel - Trans/Other	3,000	0	0	0	0	0	0
43235	* Travel - Mileage	10,000	0	0	0	0	0	0
43310	* Printing	250,000	0	0	0	0	0	0
43320	* Advertising	17,000	0	0	0	0	0	0
43620	* Equipment Repair	2,000	0	0	0	0	0	0
43630	* Mainten & Service Cont	37,000	0	0	0	0	0	0
43730	* Property Rental	35,000	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0	0
43995	* Other Services & Charges	7,000	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	525,250	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,305,672	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11601	001	Board Member Gregory Sanchez	14,110.00 / 542.69			
11601	002	Board Member Kimberly Krull	14,110.00 / 542.69			
11601	003	Board Member Michael Brown	14,110.00 / 542.69			
11601	004	Board Member Patrick Gabrione	14,110.00 / 542.69			
11601	005	Board Member Kevin Smith	14,110.00 / 542.69			
	5	TOTAL - OFFICIALS AND ADM	70,550.00	70,550		70,550
12000		PROFESSIONALS				
12014	001	Director Sally Lasota	49,014.00 / 1885.15			
12015	001	Assistant Director Nicholas Gasparovic	47,014.00 / 1808.23			
12407	001	Election Admin. Rebecca Poe	37,853.00 / 1455.88			
12408	001	Asst. Election Admin. Genevieve Gasparovic	36,231.00 / 1393.50			
12411	001	Registration Admin. Regina Harris	37,853.00 / 1455.88			
12444	001	Asst. Registration Admin. Ruthann Hoagland	36,231.00 / 1393.50			
	6	TOTAL - PROFESSIONALS	244,196.00	244,196		244,196
16000		OFFICE AND CLERICAL				
16101	001	Election Clerk II Kimberly Keene	25,956.00 / 998.30			
16101	002	Election Clerk II Margaret Gutierrez	25,956.00 / 998.30			
16102	001	Election Clerk III/GIS Patricia Bacan	26,573.00 / 1022.03			
16103	001	Election Clerk III Cherokee Stanton	25,527.00 / 981.80			
16103	002	Election Clerk III Patricia McGovern	25,527.00 / 981.80			
16103	003	Election Clerk III Roberta Vierk	25,527.00 / 981.80			
16104	002	Election Clerk IV Kathleen DeGraff	24,082.00 / 926.23			
16113	002	Voter Clerk III Donna Roper	24,082.00 / 926.23			
16120	001	Voter Tech I Jeanette Gall	26,842.00 / 1032.38			
16120	002	Voter Tech I Carmen Rivera	26,842.00 / 1032.38			
16698	001	Payroll Clerk Vickie Lash	27,500.00 / 1057.69			
16722	001	Assistant Payroll Clerk Sharon Nichols	27,500.00 / 1057.69			

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 2100 - Combined Elect & Registration FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	12	TOTAL - OFFICE AND CLERICAL	311,914.00	311,914		311,914
18000		SERVICE MAINTENANCE				
18825	001	Mechanical Technician I Joseph Guillen	27,654.00 / 1063.61			
18827	001	Mechanical Technician II James Oliver	27,114.00 / 1042.84			
	2	TOTAL - SERVICE MAINTENANCE	54,768.00	54,768		54,768
41100		TOTAL - OVERTIME		50,000		50,000
41190	57	TOTAL - PART TIME		63,200		63,200
41210		TOTAL - LONGEVITY		6,480		6,480
	25	DEPARTMENT TOTALS	681,428.00	801,108		801,108

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	96,480.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,900.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	98,380.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,200.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	286,625.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	390,205.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	29,223	0	0	0	0	0
41160	* Office & Clerical	67,257	0	0	0	0	0
	SALARIES SUBTOTAL	96,480	0	0	0	0	0
41210	* Longevity -Deduction	1,900	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,900	0	0	0	0	0
	TOTAL PERSONAL SERVICES	98,380	0	0	0	0	0
42110	* Office Supplies	5,200	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,200	0	0	0	0	0
43190	* Other Professional Service	141,290	0	0	0	0	0
43235	* Travel - Mileage	750	0	0	0	0	0
43510	* Utilities	15,400	0	0	0	0	0
43620	* Equipment Repair	808	0	0	0	0	0
43630	* Mainten & Service Cont	10,351	0	0	0	0	0
43710	* Equipment Rentals	10,200	0	0	0	0	0
43730	* Property Rental	107,825	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	286,625	0	0	0	0	0
	DEPARTMENT TOTALS	390,205	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12002	001	Chief Deputy/Office Manag Holly Kowalski	29,223.00 / 1123.96			
	1	TOTAL - PROFESSIONALS	29,223.00	29,223		29,223
16000		OFFICE AND CLERICAL				

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16047	001	Agricultural Secretary Diana Cook	22,419.00 / 862.26			
16048	001	4H Head Secretary Rae Ann French	22,419.00 / 862.26			
16049	001	Consumer & Family Science Rosalind Coleman	22,419.00 / 862.26			
	3	TOTAL - OFFICE AND CLERICAL	67,257.00	67,257		67,257
41190	9	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		1,900		1,900
	4	DEPARTMENT TOTALS	96,480.00	98,380		98,380

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	425,182.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	16,620.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	441,802.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	25,565.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	472,867.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	65,402	0	0	0	0	0
41120	* Professionals	151,065	0	0	0	0	0
41130	* Technicians	96,039	0	0	0	0	0
41160	* Office & Clerical	112,676	0	0	0	0	0
	SALARIES SUBTOTAL	425,182	0	0	0	0	0
41210	* Longevity -Deduction	4,740	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41329	* Board Member Per Diem	11,880	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	16,620	0	0	0	0	0
	TOTAL PERSONAL SERVICES	441,802	0	0	0	0	0
42110	* Office Supplies	5,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,500	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	17,624	0	0	0	0	0
43320	* Advertising	1,000	0	0	0	0	0
43330	* Photo/Blueprinting	500	0	0	0	0	0
43630	* Mainten & Service Cont	2,438	0	0	0	0	0
43910	* Dues & Subscriptions	1,700	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43992	* Refunds of Fines & Costs	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,565	0	0	0	0	0
	DEPARTMENT TOTALS	472,867	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11230	001	Executive Director Ned Kovachevich	65,402.00 / 2515.46			
	1	TOTAL - OFFICIALS AND ADM	65,402.00	65,402		65,402
12000		PROFESSIONALS				
12420	001	Planning Administrator (VACANT)	42,033.00 / 1616.65			
12421	001	Building Officer Robert Bakalar	49,132.00 / 1889.69			
12446	001	Planning & Bldg Admin Stephen Nigro	59,900.00 / 2303.84			
	3	TOTAL - PROFESSIONALS	151,065.00	151,065		151,065
13000		TECHNICAL				
13312	001	Draftsman Thomas Giorgi	30,311.00 / 1165.80			
13470	001	Code Enforcement Officer Robert Bauer	34,991.00 / 1345.80			
13723	001	Inspector George Mose	30,737.00 / 1182.19			
	3	TOTAL - TECHNICIANS	96,039.00	96,039		96,039
16000		OFFICE AND CLERICAL				
16402	001	Administrative Assistant (VACANT)	32,863.00 / 1263.96			
16677	001	Plan Comm/BZA Secy. Linda Perryman	28,404.00 / 1092.46			
16911	001	Accounting Clerk Marye Beth Naujokas	26,158.00 / 1006.07			
16934	001	Clerical Assistant Sherri Summers	25,251.00 / 971.19			
16939	001	Clerical Assistant (unfun (VACANT)	25,251.00 / 971.19			
	5	TOTAL - OFFICE AND CLERICAL	137,927.00	112,676		112,676
41210		TOTAL - LONGEVITY		4,740		4,740
	12	DEPARTMENT TOTALS	450,433.00	429,922		429,922

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2505 - Property Tax Board of Appeals FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	17,586.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	22,500.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	40,086.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	15,827.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	55,913.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	17,586	0	0	0	0	0
41193	* Compensation Board Members	0	0	0	0	0	0
	SALARIES SUBTOTAL	17,586	0	0	0	0	0
41329	* Board Member Per Diem	12,000	0	0	0	0	0
41350	* Assessor Certification	1,500	0	0	0	0	0
41390	* Supplemental Pay	9,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	22,500	0	0	0	0	0
	TOTAL PERSONAL SERVICES	40,086	0	0	0	0	0
43190	* Other Professional Service	12,800	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	3,027	0	0	0	0	0
43420	* Insurance	0	0	0	0	0	0
43910	* Dues & Subscriptions	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,827	0	0	0	0	0
	DEPARTMENT TOTALS	55,913	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39001	001	Supplemental Pay -GenFnd Lauri Haag	4,500.00 / 173.07			
39001	002	Supplemental Pay -GenFnd LaTonya Spearman	4,500.00 / 173.07			
	2	TOTAL - SUPPLEMENTAL PAY	9,000.00	9,000		9,000
41190	20	TOTAL - PART TIME		17,586		17,586

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2505 - Property Tax Board of Appeals FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41350		TOTAL - ASSESS.CERT		1,500		1,500
41390		TOTAL - SUPP PAY		9,000		9,000
	2	DEPARTMENT TOTALS	9,000.00	37,086		37,086

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	30,613.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,856.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,469.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,487.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,707.00	0.00			
CAPITAL OUTLAY	5,450.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	59,113.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190 * Part-Time	30,613	0	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	30,613	0	0	0	0	0
41329 * Board Member Per Diem	1,071	0	0	0	0	0
41390 * Supplemental Pay	13,785	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,856	0	0	0	0	0
TOTAL PERSONAL SERVICES	45,469	0	0	0	0	0
42110 * Office Supplies	200	0	0	0	0	0
42210 * Petroleum Products	1	0	0	0	0	0
42230 * Clothing	440	0	0	0	0	0
42410 * Other Supplies	1,846	0	0	0	0	0
SUPPLIES SUBTOTAL	2,487	0	0	0	0	0
43190 * Other Professional Service	2,498	0	0	0	0	0
43235 * Travel - Mileage	264	0	0	0	0	0
43320 * Advertising	84	0	0	0	0	0
43740 * Motor Vehicle Rental	2,420	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
43995 * Other Services & Charges	440	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,707	0	0	0	0	0
44530 * Kankakee River Construction	5,450	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,450	0	0	0	0	0
DEPARTMENT TOTALS	59,113	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39001	001	Supplemental Pay -GenFnd Daniel Gossman	6,923.00 / 266.26			
39001	003	Supplemental Pay -GenFnd Mary Ellen Kupsik	2,785.00 / 107.11			
39001	004	Supplemental Pay -GenFnd Christopher Brown	4,077.00 / 156.80			
	3	TOTAL - SUPPLEMENTAL PAY	13,785.00	13,785		13,785
41190	53	TOTAL - PART TIME		30,613		30,613
41390		TOTAL - SUPP PAY		13,785		13,785
	3	DEPARTMENT TOTALS	13,785.00	58,183		58,183

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	65,872.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	440.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	66,312.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	4,430.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	17,808.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	88,550.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	33,539	0	0	0	0	0
41120	* Professionals	24,826	0	0	0	0	0
41190	* Part-Time	7,507	0	0	0	0	0
	SALARIES SUBTOTAL	65,872	0	0	0	0	0
41210	* Longevity -Deduction	440	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	440	0	0	0	0	0
	TOTAL PERSONAL SERVICES	66,312	0	0	0	0	0
42110	* Office Supplies	2,000	0	0	0	0	0
42410	* Other Supplies	2,430	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,430	0	0	0	0	0
43220	* Postage	2,500	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43240	* Telephone	1,838	0	0	0	0	0
43620	* Equipment Repair	400	0	0	0	0	0
43730	* Property Rental	7,000	0	0	0	0	0
43910	* Dues & Subscriptions	1,069	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,808	0	0	0	0	0
	DEPARTMENT TOTALS	88,550	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11711	001	Administrator Julie Duttlinger	33,539.00 / 1289.96			
	1	TOTAL - OFFICIALS AND ADM	33,539.00	33,539		33,539
12000		PROFESSIONALS				
12253	001	Education Coordinator Betty Huseman	24,826.00 / 954.84			
	1	TOTAL - PROFESSIONALS	24,826.00	24,826		24,826
41190	3	TOTAL - PART TIME		7,507		7,507
41210		TOTAL - LONGEVITY		440		440
	2	DEPARTMENT TOTALS	58,365.00	66,312		66,312

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	57,667.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	57,667.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,300.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	2,001.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	60,968.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	28,945	0	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	20,322	0	0	0	0	0
41190	* Part-Time	8,400	0	0	0	0	0
	SALARIES SUBTOTAL	57,667	0	0	0	0	0
41210	* Longevity -Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	57,667	0	0	0	0	0
42110	* Office Supplies	1,300	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,300	0	0	0	0	0
43231	* Travel - Registration	150	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	750	0	0	0	0	0
43235	* Travel - Mileage	600	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,001	0	0	0	0	0
	DEPARTMENT TOTALS	60,968	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11702	001	Service Officer Raymond Guiden	28,945.00 / 1113.26			
	1	TOTAL - OFFICIALS AND ADMI	28,945.00	28,945		28,945
16000		OFFICE AND CLERICAL				
16670	001	Secretary Linda Verduzco	20,322.00 / 781.61			

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	1	TOTAL - OFFICE AND CLERICAL	20,322.00	20,322		20,322
41190	5	TOTAL - PART TIME		8,400		8,400
	2	DEPARTMENT TOTALS	49,267.00	57,667		57,667

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	176,293.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,678.00	0.00	FEEs 0.00
PERSONAL SERVICES SUBTOTAL	178,971.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	6,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	8,531.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	193,502.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41110	* Official & Administrators	36,419	0	0	0	0	0
41130	* Technicians	92,762	0	0	0	0	0
41160	* Office & Clerical	47,112	0	0	0	0	0
	SALARIES SUBTOTAL	176,293	0	0	0	0	0
41210	* Longevity -Deduction	2,340	0	0	0	0	0
41396	* PERF Supplement	338	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,678	0	0	0	0	0
	TOTAL PERSONAL SERVICES	178,971	0	0	0	0	0
42110	* Office Supplies	2,500	0	0	0	0	0
42210	* Petroleum Products	500	0	0	0	0	0
42230	* Clothing	1,000	0	0	0	0	0
42310	* Equipment Repair Parts	2,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	6,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	180	0	0	0	0	0
43235	* Travel - Mileage	100	0	0	0	0	0
43620	* Equipment Repair	0	0	0	0	0	0
43630	* Mainten & Service Cont	950	0	0	0	0	0
43730	* Property Rental	100	0	0	0	0	0
43910	* Dues & Subscriptions	700	0	0	0	0	0
43919	* Laundry & Cleaning	1,500	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,531	0	0	0	0	0
	DEPARTMENT TOTALS	193,502	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11703	001	County Inspector Christine Clay	36,419.00 / 1400.73			
	1	TOTAL - OFFICIALS AND ADM	36,419.00	36,419		36,419
13000		TECHNICAL				
13457	001	Technician Jethro Seiber	22,509.00 / 865.73			
13457	002	Technician Larry Patton	22,509.00 / 865.73			
13457	004	Technician John Zlajic	22,509.00 / 865.73			
13460	001	Technician Senior Inspect Alfonso Salinas	25,235.00 / 970.57			
	4	TOTAL - TECHNICIANS	92,762.00	92,762		92,762
16000		OFFICE AND CLERICAL				
16402	001	Administrative Assistant Toshemia Zanders	24,720.00 / 950.76			
16670	001	Secretary Paulette Crittenden	22,392.00 / 861.23			
	2	TOTAL - OFFICE AND CLERICAL	47,112.00	47,112		47,112
41190	5	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		2,340		2,340
	7	DEPARTMENT TOTALS	176,293.00	178,633		178,633

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	699,825.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,148,957.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,848,782.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,800.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,842,366.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,701,948.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	203,384	0	0	0	0	0
41120	* Professionals	125,737	0	0	0	0	0
41160	* Office & Clerical	310,704	0	0	0	0	0
41180	* Service/Maintenance	0	0	0	0	0	0
41190	* Part-Time	60,000	0	0	0	0	0
	SALARIES SUBTOTAL	699,825	0	0	0	0	0
41210	* Longevity -Deduction	8,140	0	0	0	0	0
41220	* FICA - Deduction	3,640,000	0	0	0	0	0
41230	* PERF - Deduction	3,800,000	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41250	* Unemployment Comp - Ded	700,000	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41396	* PERF Supplement	817	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,148,957	0	0	0	0	0
	TOTAL PERSONAL SERVICES	8,848,782	0	0	0	0	0
42110	* Office Supplies	10,800	0	0	0	0	0
42320	* Building Repair Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,800	0	0	0	0	0
43150	* Consultant Fees	270,000	0	0	0	0	0
43220	* Postage	754,165	0	0	0	0	0
43231	* Travel - Registration	3,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	4,000	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	2,500	0	0	0	0	0
43310	* Printing	200,000	0	0	0	0	0
43320	* Advertising	45,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2900	- Lake County Commissioners						
43420	* Insurance	0	0	0	0	0	0
43620	* Equipment Repair	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	175,000	0	0	0	0	0
43710	* Equipment Rentals	600	0	0	0	0	0
43810	* TAW Interest	1,200,000	0	0	0	0	0
43820	* TAW Principal	0	0	0	0	0	0
43910	* Dues & Subscriptions	25,000	0	0	0	0	0
43950	* License & Titles	1,000	0	0	0	0	0
43955	* Official Bonds	2,000	0	0	0	0	0
43956	* Fair Premiums & Ex	0	0	0	0	0	0
43957	* Community Retardation Centers	730,000	0	0	0	0	0
43958	* LC Economic Opport. Comm.	0	0	0	0	0	0
43962	* Handicapped Children	0	0	0	0	0	0
43970	* LC Association for Retarded	0	0	0	0	0	0
43971	* IN-PACT	0	0	0	0	0	0
43973	* Mental Health Center	2,276,101	0	0	0	0	0
43974	* Tradewinds	0	0	0	0	0	0
43976	* Patients and Inmates	4,000	0	0	0	0	0
43977	* Burial	130,000	0	0	0	0	0
43979	* Humane Societies	3,000	0	0	0	0	0
43981	* Appeals Account	0	0	0	0	0	0
43982	* Change of Venue	5,000	0	0	0	0	0
43984	* Animal Testing	0	0	0	0	0	0
43986	* Apprasial Tax Sale	1,000	0	0	0	0	0
43995	* Other Services & Charges	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,842,366	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	14,701,948	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11021	001	Commissioner Roosevelt Allen	56,510.00 / 2173.46			
11021	002	Commissioner Frances Dupey	56,510.00 / 2173.46			
11021	003	Commissioner Gerry Scheub	56,510.00 / 2173.46			
11704	001	Purchasing Agent Brenda Koselke	40,133.00 / 1543.57			
	4	TOTAL - OFFICIALS AND ADM	209,663.00	203,384		203,384
12000		PROFESSIONALS				
12423	001	Spec.Asst.Bd.of Commissio Tramel Raggs	44,312.00 / 1704.30			
12425	001	Insurance Coordinator Diane Young	31,425.00 / 1208.65			
12523	001	Assistant County Attorney Joseph Irak	50,000.00 / 1923.07			
	3	TOTAL - PROFESSIONALS	125,737.00	125,737		125,737
16000		OFFICE AND CLERICAL				
16628	001	Bookkeeper Geraldine Stamps	32,311.00 / 1242.73			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16628	002	Bookkeeper	Adriana Covarrubias	28,147.00 / 1082.57		
16669	001	Telephone Operator	Faith Uylaki	23,973.00 / 922.03		
16669	002	Telephone Operator	Veronica Simmons	23,992.00 / 922.76		
16908	001	Attorney Secretary	Rose Koliboski	32,451.00 / 1248.11		
16909	002	Mail Room Clerk	Cheryl Bydo	24,883.00 / 957.03		
16985	001	Commissioners Secretary	Vera Djukic	30,139.00 / 1159.19		
16985	002	Commissioners Secretary	Kathleen Benich	30,139.00 / 1159.19		
16985	003	Commissioners Secretary	Jani Gant	30,139.00 / 1159.19		
16986	001	Assistant Purchasing Agen	Cheryl Burns	27,265.00 / 1048.65		
16987	001	Asst Insurance Coordinato	Nancy Saffa	27,265.00 / 1048.65		
	11	TOTAL - OFFICE AND CLERICAL		310,704.00	310,704	310,704
41190	93	TOTAL - PART TIME		60,000		60,000
41210		TOTAL - LONGEVITY		8,140		8,140
41220		TOTAL - FICA		3,710,000		3,640,000
41230		TOTAL - PERF		3,900,000		3,800,000
41250		TOTAL - UNEMPLOYMENT		688,000		700,000
	18	DEPARTMENT TOTALS		646,104.00	9,005,965	8,847,965

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE	
SALARIES	121,935.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,060.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	122,995.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,893.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,001.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	147,889.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	105,483	0	0	0	0	0
41190	* Part-Time	16,452	0	0	0	0	0
	SALARIES SUBTOTAL	121,935	0	0	0	0	0
41210	* Longevity -Deduction	1,060	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,060	0	0	0	0	0
	TOTAL PERSONAL SERVICES	122,995	0	0	0	0	0
42110	* Office Supplies	450	0	0	0	0	0
42210	* Petroleum Products	8,000	0	0	0	0	0
42220	* Garage & Motors	0	0	0	0	0	0
42240	* Househld & Instit Supplies	2,400	0	0	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42410	* Other Supplies	8,043	0	0	0	0	0
	SUPPLIES SUBTOTAL	18,893	0	0	0	0	0
43610	* Building & Structures	0	0	0	0	0	0
43620	* Equipment Repair	0	0	0	0	0	0
43630	* Mainten & Service Cont	6,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,001	0	0	0	0	0
	DEPARTMENT TOTALS	147,889	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11034	001	Caretaker	Charles Vaught	34,730.00 / 1335.76		
11034	002	Caretaker	Joseph Seberger	30,967.00 / 1191.03		
11709	001	Superintendent	Paul Carlson	39,786.00 / 1530.23		

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	3	TOTAL - OFFICIALS AND ADMI	105,483.00	105,483		105,483
41190	40	TOTAL - PART TIME		16,452		16,452
41210		TOTAL - LONGEVITY		1,060		1,060
	3	DEPARTMENT TOTALS	105,483.00	122,995		122,995

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	138,248.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,160.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	139,408.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	15,234.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	6,800.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	161,442.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	6,500	0	0	0	0	0
41110	* Official & Administrators	0	0	0	0	0	0
41130	* Technicians	0	0	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41170	* Skilled Craft Workers	67,268	0	0	0	0	0
41180	* Service/Maintenance	64,480	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	138,248	0	0	0	0	0
41210	* Longevity -Deduction	1,160	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,160	0	0	0	0	0
	TOTAL PERSONAL SERVICES	139,408	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
42210	* Petroleum Products	9,000	0	0	0	0	0
42230	* Clothing	234	0	0	0	0	0
42310	* Equipment Repair Parts	3,000	0	0	0	0	0
42390	* Other Repair & Main Supp	2,000	0	0	0	0	0
42410	* Other Supplies	1,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	15,234	0	0	0	0	0
43190	* Other Professional Service	500	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
43610	* Building & Structures	0	0	0	0	0	0
43620	* Equipment Repair	5,000	0	0	0	0	0
43630	* Mainten & Service Cont	800	0	0	0	0	0
43710	* Equipment Rentals	400	0	0	0	0	0
43919	* Laundry & Cleaning	100	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,800	0	0	0	0	0
	DEPARTMENT TOTALS	161,442	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
17000		SKILLED CRAFT WORKERS				
17718	001	Heavy Equipment Operator Bartel Zandstra	16.17 / .62			
17718	002	Heavy Equipment Operator William Doffin	16.17 / .62			
	2	TOTAL - SKILLED CRAFT WORK	32.34	67,268		67,268
18000		SERVICE MAINTENANCE				
18842	001	6 WH Truck Driver Dustin Peksenak	15.50 / .59			
18842	002	6 WH Truck Driver Jerome Smith	15.50 / .59			
	2	TOTAL - SERVICE MAINTENANCE	31.00	64,480		64,480
41100		TOTAL - OVERTIME		6,500		6,500
41190	20	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		1,160		1,160
	4	DEPARTMENT TOTALS	63.34	139,408		139,408

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	471,882.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	7,380.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	479,262.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	53,600.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	4,552,700.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	5,085,562.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160	* Office & Clerical	21,146	0	0	0	0	0
41180	* Service/Maintenance	420,736	0	0	0	0	0
41190	* Part-Time	30,000	0	0	0	0	0
	SALARIES SUBTOTAL	471,882	0	0	0	0	0
41210	* Longevity -Deduction	7,380	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,380	0	0	0	0	0
	TOTAL PERSONAL SERVICES	479,262	0	0	0	0	0
42110	* Office Supplies	3,600	0	0	0	0	0
42240	* Househld & Instit Supplies	50,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	53,600	0	0	0	0	0
43240	* Telephone	560,000	0	0	0	0	0
43510	* Utilities	2,850,000	0	0	0	0	0
43610	* Building & Structures	100,000	0	0	0	0	0
43620	* Equipment Repair	2,700	0	0	0	0	0
43630	* Mainten & Service Cont	1,040,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,552,700	0	0	0	0	0
	DEPARTMENT TOTALS	5,085,562	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16910	001	Telephone Operator/Gary Phillis Rosemond	21,146.00 / 813.30			
	1	TOTAL - OFFICE AND CLERICAL	21,146.00	21,146		21,146
18000		SERVICE MAINTENANCE				
18710	001	Equip & Material Mgr. John Marine	28,269.00 / 1087.26			

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
18813	001	Janitor Hammond	Margaret Nelson	20,578.00 / 791.46			
18813	002	Janitor Hammond	John Brooks	20,000.00 / 769.23			
18813	003	Janitor Hammond	Eduviges Mejia	22,165.00 / 852.50			
18813	004	Janitor Hammond	Leroy Cooley	20,000.00 / 769.23			
18814	001	Janitor East Chicago	Oscar Martinez	20,000.00 / 769.23			
18815	001	Custodian East Chicago	Joe Hands	22,898.00 / 880.69			
18816	001	Engineer-Gary	Thurman Johnson	26,737.00 / 1028.34			
18817	001	Engineer Hammond	Nancy Ragin	26,737.00 / 1028.34			
18818	001	Engineer East Chicago	Patricia Evans	26,737.00 / 1028.34			
18819	001	Janitor Gary	Melvin Leach	20,000.00 / 769.23			
18819	002	Janitor Gary	Jarrett Danley	20,000.00 / 769.23			
18819	004	Janitor Gary	Herschel Aaron	20,819.00 / 800.73			
18819	005	Janitor Gary	Juanita Reynolds	20,000.00 / 769.23			
18819	006	Janitor Gary	Elizabeth Patterson	20,000.00 / 769.23			
18819	008	Janitor Gary	Sandra Hill	20,000.00 / 769.23			
18852	001	Custodian-Gary	Jerry Franklin	22,898.00 / 880.69			
18853	001	Custodian-Hammond	Robert O'Drobinak	22,898.00 / 880.69			
18857	001	Evening Supervisor Gary	Domingo Camarillo	20,000.00 / 769.23			
	19	TOTAL - SERVICE MAINTENANCE		420,736.00	420,736		420,736
41190	35	TOTAL - PART TIME			30,000		30,000
41210		TOTAL - LONGEVITY			7,380		7,380
	20	DEPARTMENT TOTALS		441,882.00	479,262		479,262

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	734,896.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	13,880.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	748,776.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	213,450.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	539,001.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,501,227.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	13,000	0	0	0	0	0
41160	* Office & Clerical	22,833	0	0	0	0	0
41170	* Skilled Craft Workers	244,360	0	0	0	0	0
41180	* Service/Maintenance	314,703	0	0	0	0	0
41190	* Part-Time	140,000	0	0	0	0	0
	SALARIES SUBTOTAL	734,896	0	0	0	0	0
41210	* Longevity -Deduction	13,880	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,880	0	0	0	0	0
	TOTAL PERSONAL SERVICES	748,776	0	0	0	0	0
42110	* Office Supplies	750	0	0	0	0	0
42210	* Petroleum Products	6,000	0	0	0	0	0
42230	* Clothing	2,000	0	0	0	0	0
42240	* Househld & Instit Supplies	34,700	0	0	0	0	0
42320	* Building Repair Supplies	30,000	0	0	0	0	0
42390	* Other Repair & Main Supp	140,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	213,450	0	0	0	0	0
43190	* Other Professional Service	18,000	0	0	0	0	0
43610	* Building & Structures	115,000	0	0	0	0	0
43620	* Equipment Repair	29,000	0	0	0	0	0
43630	* Mainten & Service Cont	377,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	539,001	0	0	0	0	0
	DEPARTMENT TOTALS	1,501,227	0	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16984	001	Bookkeeper/Payroll Clerk Erma Smith	22,833.00 / 878.19			
	1	TOTAL - OFFICE AND CLERICAL	22,833.00	22,833		22,833
17000		SKILLED CRAFT WORKERS				
17198	001	Skilled Maintenance Michael Haro	26,520.00 / 1020.00			
17199	001	Assistant Skilled Mainten Amos Cobb	23,799.00 / 915.34			
17708	001	Junior Craftsman Bennet Powel	22,332.00 / 858.92			
17708	002	Junior Craftsman Jack Uylaki	22,332.00 / 858.92			
17708	003	Junior Craftsman Lyle Willett	22,332.00 / 858.92			
17711	001	Maintenance Supervisor George Cilek	40,266.00 / 1548.69			
17717	001	Courthouse Maintenance Ma Shawn Toler	28,386.00 / 1091.76			
17745	001	Skilled Craftsman Robert Quiroz	28,772.00 / 1106.61			
17748	001	Asst Maintenance Supervis Chuck Peksenak	29,621.00 / 1139.26			
	9	TOTAL - SKILLED CRAFT WORK	244,360.00	244,360		244,360
18000		SERVICE MAINTENANCE				
18095	001	Grounds & Security Superv John Mullins	37,800.00 / 1453.84			
18096	001	Supervisor Janitor Kevin Warren	25,476.00 / 979.84			
18097	001	Assistant Supervisor Jani Susan Bruckman	25,476.00 / 979.84			
18110	001	Head Maintenance Technici George Kostides	24,688.00 / 949.53			
18111	001	Maintenance Technician Charles Podgorny	23,799.00 / 915.34			
18111	003	Maintenance Technician Antonio Cmarko	23,799.00 / 915.34			
18111	004	Maintenance Technician Edwin Joyce	23,799.00 / 915.34			
18114	001	Janitor Hamblin Ward	20,000.00 / 769.23			
18114	002	Janitor Marolin Milan	20,000.00 / 769.23			
18115	001	Relief Maintenance Charles Wick	20,000.00 / 769.23			
18116	002	General Maintenance Techn Timothy Wagner	20,245.00 / 778.65			
18808	001	Heavy Equipment Operator Doug Vensel	29,621.00 / 1139.26			
18823	001	Utilityman Charles Peksenak	20,000.00 / 769.23			
	13	TOTAL - SERVICE MAINTENANCE	314,703.00	314,703		314,703
41100		TOTAL - OVERTIME		13,000		13,000
41190	100	TOTAL - PART TIME		140,000		140,000
41210		TOTAL - LONGEVITY		13,880		13,880
	23	DEPARTMENT TOTALS	581,896.00	748,776		748,776

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	6,467,264.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	605,638.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	7,072,902.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,295,650.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	4,244,502.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	12,613,054.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100 * Overtime	464,000	0	0	0	0	0
41110 * Official & Administrators	112,468	0	0	0	0	0
41120 * Professionals	408,542	0	0	0	0	0
41130 * Technicians	75,791	0	0	0	0	0
41140 * Protective Services	5,013,397	0	0	0	0	0
41160 * Office & Clerical	229,769	0	0	0	0	0
41180 * Service/Maintenance	133,297	0	0	0	0	0
41190 * Part-Time	30,000	0	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	6,467,264	0	0	0	0	0
41210 * Longevity -Deduction	59,380	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	3,000	0	0	0	0	0
41336 * Lateral Pay	35,500	0	0	0	0	0
41337 * Differential Pay	4,500	0	0	0	0	0
41338 * Proficiency/Specialty Pay	105,400	0	0	0	0	0
41339 * Clothing Allowance Pay	129,300	0	0	0	0	0
41370 * Holiday Pay	268,558	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	605,638	0	0	0	0	0
TOTAL PERSONAL SERVICES	7,072,902	0	0	0	0	0
42110 * Office Supplies	31,350	0	0	0	0	0
42230 * Clothing	39,800	0	0	0	0	0
42240 * Househld & Instit Supplies	142,500	0	0	0	0	0
42250 * Health Care & Lab Supplies	987,000	0	0	0	0	0
42260 * Jail Inmate Clothing Allowance	95,000	0	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	1,295,650	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	FUND	1 - COUNTY GENERAL				
DEPT 3100 - Jail						
43120 * Medical & Hospital Services	724,000	0	0	0	0	0
43188 * Employment Testing	42,750	0	0	0	0	0
43190 * Other Professional Service	94,500	0	0	0	0	0
43232 * Travel - Meals	2,000	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43235 * Travel - Mileage	1	0	0	0	0	0
43330 * Photo/Blueprinting	1	0	0	0	0	0
43610 * Building & Structures	71,250	0	0	0	0	0
43620 * Equipment Repair	47,500	0	0	0	0	0
43630 * Mainten & Service Cont	2,000,000	0	0	0	0	0
43910 * Dues & Subscriptions	2,000	0	0	0	0	0
43920 * Food & Lodging	1,260,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	4,244,502	0	0	0	0	0
DEPARTMENT TOTALS	12,613,054	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11502	001	Commander Ronald Ladd	54,639.00 / 2101.50			
11505	001	Jail Administrator Jeffery Kumorek	57,829.00 / 2224.19			
	2	TOTAL - OFFICIALS AND ADM	112,468.00	112,468		112,468
12000		PROFESSIONALS				
12109	001	Compliance Inspector Edward Foster	32,000.00 / 1230.76			
12109	002	Compliance Inspector James Oppolo	32,000.00 / 1230.76			
12209	001	System Network Manager Keith Berry	40,575.00 / 1560.57			
12459	001	Deputy Commander Brian Zabek	52,465.00 / 2017.88			
12460	001	Assistant Warden Ranko Ivetic	37,863.00 / 1456.26			
12555	001	Correctional Captain Tracy Kimmel	36,272.00 / 1395.07			
12555	002	Correctional Captain Timothy Hogan	36,272.00 / 1395.07			
12555	003	Correctional Captain Niecey Gore	36,272.00 / 1395.07			
12556	001	Correctional Lieutenant Yvonne Haley	34,941.00 / 1343.88			
12556	002	Correctional Lieutenant Michael Morris	34,941.00 / 1343.88			
12556	003	Correctional Lieutenant Virginia Ratajczak	34,941.00 / 1343.88			
12600	001	PreTrial Release Services Ramona Puskar	22,400.00 / 861.53			
12600	002	PreTrial Release Services Jeanette Reagins	22,400.00 / 861.53			
12610	001	Admin Coordinator Patricia Kerr	41,600.00 / 1600.00			
12614	001	Qualified Mental Health S Robert Nagan	55,120.00 / 2120.00			
12615	001	Qualified Mental Health Mark Kalwinski	49,920.00 / 1920.00			
12615	002	Qualified Mental Health Oladele Adesiyon	49,920.00 / 1920.00			
12617	001	Certified Mental Health Karen Kennedy	34,320.00 / 1320.00			
12620	001	Crisis Stabilization Lead Zanthia Miller-Buggs	34,320.00 / 1320.00			
12623	001	Crisis Stabilization Tech Matthew Dallman	21,320.00 / 820.00			
12623	002	Crisis Stabilization Tech Robin Kish	21,320.00 / 820.00			
12623	003	Crisis Stabilization Tech (VACANT)	21,320.00 / 820.00			
12623	004	Crisis Stabilization Tech Mariam Mahuad-Jeenin	21,320.00 / 820.00			
12623	005	Crisis Stabilization Tech Averyl Ried	21,320.00 / 820.00			
12623	006	Crisis Stabilization Tech Juanita Bass	21,320.00 / 820.00			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12623	007	Crisis Stabilization Tech (VACANT)	21,320.00 / 820.00			
	26	TOTAL - PROFESSIONALS	867,782.00	908,542		408,542
13000		TECHNICAL				
13254	001	Records Coordinator Rita Lopez	29,005.00 / 1115.57			
13548	001	Sergeant Ryan Remenius	46,786.00 / 1799.46			
	2	TOTAL - TECHNICIANS	75,791.00	75,791		75,791
14000		PROTECTIVE SERVICES				
14402	001	Police Officer Christopher Vukin	41,850.00 / 1609.61			
14402	002	Police Officer Christopher Herrera	41,850.00 / 1609.61			
14402	003	Police Officer Harry Pedroza	41,850.00 / 1609.61			
14402	004	Police Officer Zabrina Harris	41,850.00 / 1609.61			
14402	005	Police Officer Michael Harvey	41,850.00 / 1609.61			
14404	001	Correctional Officer Kenneth Jones	29,477.00 / 1133.73			
14404	002	Correctional Officer Britney Meux	29,477.00 / 1133.73			
14404	003	Correctional Officer John Benjamin	29,477.00 / 1133.73			
14404	004	Correctional Officer Richard Steininger	29,477.00 / 1133.73			
14404	005	Correctional Officer Robert Gray	29,477.00 / 1133.73			
14404	006	Correctional Officer Camille Clark	29,477.00 / 1133.73			
14404	007	Correctional Officer Robert Percy	29,477.00 / 1133.73			
14404	008	Correctional Officer Ann Hanson	29,477.00 / 1133.73			
14404	009	Correctional Officer Ramon Hines	29,477.00 / 1133.73			
14404	010	Correctional Officer Michael Laster	29,477.00 / 1133.73			
14404	011	Correctional Officer Clarence Harter	29,477.00 / 1133.73			
14404	012	Correctional Officer Alfonzo Randle	29,477.00 / 1133.73			
14404	013	Correctional Officer Raymond Borchert	29,477.00 / 1133.73			
14404	014	Correctional Officer Jamecia Lyles	29,477.00 / 1133.73			
14404	015	Correctional Officer Arturo Sanchez	29,477.00 / 1133.73			
14404	016	Correctional Officer Raquel Estrada	29,477.00 / 1133.73			
14404	017	Correctional Officer Gretchen Holley	29,477.00 / 1133.73			
14404	018	Correctional Officer Jermaine Washington	29,477.00 / 1133.73			
14404	019	Correctional Officer Christopher Anderson	29,477.00 / 1133.73			
14404	020	Correctional Officer Esmeralda Saavedra	29,477.00 / 1133.73			
14404	021	Correctional Officer Penelope Stokes-Merc	29,477.00 / 1133.73			
14404	022	Correctional Officer Kimberly Parker	29,477.00 / 1133.73			
14404	023	Correctional Officer Dennis Sowa	29,477.00 / 1133.73			
14404	024	Correctional Officer Ricky Starkey	29,477.00 / 1133.73			
14404	025	Correctional Officer Cathy Krieg	29,477.00 / 1133.73			
14404	026	Correctional Officer Keenan Brown	29,477.00 / 1133.73			
14404	027	Correctional Officer Ashley Powell	29,477.00 / 1133.73			
14404	028	Correctional Officer Anthony Rendina	29,477.00 / 1133.73			
14404	029	Correctional Officer Audrey Hall	29,477.00 / 1133.73			
14404	030	Correctional Officer Todnie Davies	29,477.00 / 1133.73			
14404	031	Correctional Officer Matthew Reynolds	29,477.00 / 1133.73			
14404	032	Correctional Officer (VACANT)	29,477.00 / 1133.73			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14404	033	Correctional Officer	Sara Hagen	29,477.00 / 1133.73		
14404	034	Correctional Officer	Carolyn Short	29,477.00 / 1133.73		
14404	035	Correctional Officer	Charles Lintz	29,477.00 / 1133.73		
14404	036	Correctional Officer	Alan Orth	29,477.00 / 1133.73		
14404	037	Correctional Officer	James Rodman	29,477.00 / 1133.73		
14404	038	Correctional Officer	Urshela Irby-Milledg	29,477.00 / 1133.73		
14404	039	Correctional Officer	Donita Smith	29,477.00 / 1133.73		
14404	040	Correctional Officer	Alicea Dodds	29,477.00 / 1133.73		
14404	041	Correctional Officer	Lauren Zubrick	29,477.00 / 1133.73		
14404	042	Correctional Officer	Victor Gaskey	29,477.00 / 1133.73		
14404	043	Correctional Officer	Brandon Kissee	29,477.00 / 1133.73		
14404	044	Correctional Officer	Jeremy Cary	29,477.00 / 1133.73		
14404	045	Correctional Officer	Mark Collins	29,477.00 / 1133.73		
14404	046	Correctional Officer	Richard Cook	29,477.00 / 1133.73		
14404	047	Correctional Officer	Robert Rozhon	29,477.00 / 1133.73		
14404	048	Correctional Officer	Marcus Reeves	29,477.00 / 1133.73		
14404	049	Correctional Officer	David Ashley	29,477.00 / 1133.73		
14404	050	Correctional Officer	Ruth Hrnjak	29,477.00 / 1133.73		
14404	051	Correctional Officer	Theresa Archer	29,477.00 / 1133.73		
14404	052	Correctional Officer	Adam Eich	29,477.00 / 1133.73		
14404	053	Correctional Officer	Alfonso Rodriguez	29,477.00 / 1133.73		
14404	054	Correctional Officer	John Mikulich	29,477.00 / 1133.73		
14404	055	Correctional Officer	John Galanos	29,477.00 / 1133.73		
14404	056	Correctional Officer	Kimberly O'Connor	29,477.00 / 1133.73		
14404	057	Correctional Officer	(VACANT)	29,477.00 / 1133.73		
14404	058	Correctional Officer	Michael McGraw	29,477.00 / 1133.73		
14404	059	Correctional Officer	Lester McSwain	29,477.00 / 1133.73		
14404	060	Correctional Officer	Georgette Gonzales	29,477.00 / 1133.73		
14404	061	Correctional Officer	Faye Pierce	29,477.00 / 1133.73		
14404	062	Correctional Officer	James Goad	29,477.00 / 1133.73		
14404	063	Correctional Officer	Connie Metz	29,477.00 / 1133.73		
14404	064	Correctional Officer	David Murchek	29,477.00 / 1133.73		
14404	065	Correctional Officer	Matthew Rodriguez	29,477.00 / 1133.73		
14404	066	Correctional Officer	Michael Kowalsky	29,477.00 / 1133.73		
14404	067	Correctional Officer	Brian Buck	29,477.00 / 1133.73		
14404	068	Correctional Officer	Anibal Ramos	29,477.00 / 1133.73		
14404	069	Correctional Officer	Rita Key	29,477.00 / 1133.73		
14404	070	Correctional Officer	Jennifer Matthews	29,477.00 / 1133.73		
14404	071	Correctional Officer	Carl Mink	29,477.00 / 1133.73		
14404	072	Correctional Officer	Tamara Hosea	29,477.00 / 1133.73		
14404	073	Correctional Officer	Penny Gentry	29,477.00 / 1133.73		
14404	074	Correctional Officer	Sonia Medrano	29,477.00 / 1133.73		
14404	075	Correctional Officer	Kathleen Escobedo	29,477.00 / 1133.73		
14404	076	Correctional Officer	Jeffrey Reuter	29,477.00 / 1133.73		
14404	077	Correctional Officer	Michael McCeader	29,477.00 / 1133.73		
14404	078	Correctional Officer	Gregory Meyer	29,477.00 / 1133.73		

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14404	079	Correctional Officer	Doris Wheeler	29,477.00 / 1133.73		
14404	080	Correctional Officer	Carrie Smith	29,477.00 / 1133.73		
14404	081	Correctional Officer	Mark Kutrieb	29,477.00 / 1133.73		
14404	082	Correctional Officer	Terry Caverly	29,477.00 / 1133.73		
14404	083	Correctional Officer	Kevin Miller	29,477.00 / 1133.73		
14404	084	Correctional Officer	Almita Johnson	29,477.00 / 1133.73		
14404	085	Correctional Officer	Nathaniel Serna	29,477.00 / 1133.73		
14404	086	Correctional Officer	Carol Nunnery	29,477.00 / 1133.73		
14404	087	Correctional Officer	(VACANT)	29,477.00 / 1133.73		
14404	088	Correctional Officer	Kimberly Cox	29,477.00 / 1133.73		
14404	089	Correctional Officer	John Maretich	29,477.00 / 1133.73		
14404	090	Correctional Officer	Nicholas Kopack	29,477.00 / 1133.73		
14404	091	Correctional Officer	Karin Bodo	29,477.00 / 1133.73		
14404	092	Correctional Officer	Tammy Pressel	29,477.00 / 1133.73		
14404	093	Correctional Officer	David May	29,477.00 / 1133.73		
14404	094	Correctional Officer	Kevin Rodziewicz	29,477.00 / 1133.73		
14404	095	Correctional Officer	Richard Jacobson	29,477.00 / 1133.73		
14404	096	Correctional Officer	Janice Hatton	29,477.00 / 1133.73		
14404	097	Correctional Officer	Jasmine Allen	29,477.00 / 1133.73		
14404	098	Correctional Officer	Ronald Bergeron	29,477.00 / 1133.73		
14404	099	Correctional Officer	Dan Dailey	29,477.00 / 1133.73		
14404	100	Correctional Officer	Shirley Best	29,477.00 / 1133.73		
14404	101	Correctional Officer	Amy Jusevitch	29,477.00 / 1133.73		
14404	102	Correctional Officer	Christopher Akey	29,477.00 / 1133.73		
14404	103	Correctional Officer	Jimmy Purvis	29,477.00 / 1133.73		
14404	104	Correctional Officer	Brian Perez	29,477.00 / 1133.73		
14404	105	Correctional Officer	LeAnne Jansky	29,477.00 / 1133.73		
14404	106	Correctional Officer	Deborah Graan	29,477.00 / 1133.73		
14404	107	Correctional Officer	Donovan Kimmel	29,477.00 / 1133.73		
14404	108	Correctional Officer	Michael Hartline	29,477.00 / 1133.73		
14404	109	Correctional Officer	Bradley Lake	29,477.00 / 1133.73		
14404	110	Correctional Officer	June Wilkinson	29,477.00 / 1133.73		
14404	111	Correctional Officer	Deborah Stack	29,477.00 / 1133.73		
14404	112	Correctional Officer	Pedro Anaya	29,477.00 / 1133.73		
14404	113	Correctional Officer	Ricky Elko	29,477.00 / 1133.73		
14404	114	Correctional Officer	(VACANT)	29,477.00 / 1133.73		
14404	115	Correctional Officer	Daryl Brown	29,477.00 / 1133.73		
14404	116	Correctional Officer	Dorian Roberts	29,477.00 / 1133.73		
14404	117	Correctional Officer	Delano Scaife	29,477.00 / 1133.73		
14404	118	Correctional Officer	Michael Peak	29,477.00 / 1133.73		
14404	119	Correctional Officer	Richard Borchert	29,477.00 / 1133.73		
14404	120	Correctional Officer	Michael Sutherland	29,477.00 / 1133.73		
14404	121	Correctional Officer	Brian Kolodziej	29,477.00 / 1133.73		
14404	122	Correctional Officer	Robert Becker	29,477.00 / 1133.73		
14404	123	Correctional Officer	Kevin Bohling	29,477.00 / 1133.73		
14404	124	Correctional Officer	William Lumsdon	29,477.00 / 1133.73		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14404	125	Correctional Officer	Jeffery Stozek	29,477.00 / 1133.73			
14404	126	Correctional Officer	Gretchen Omamuli	29,477.00 / 1133.73			
14404	127	Correctional Officer	Kenneth Boggs	29,477.00 / 1133.73			
14404	128	Correctional Officer	LaTanya Robinson	29,477.00 / 1133.73			
14404	129	Correctional Officer	Davey Stephens	29,477.00 / 1133.73			
14404	130	Correctional Officer	David Shinault	29,477.00 / 1133.73			
14404	131	Correctional Officer	Karen Luers	29,477.00 / 1133.73			
14404	132	Correctional Officer	Kristine Burke	29,477.00 / 1133.73			
14404	133	Correctional Officer	Edward Mattingly	29,477.00 / 1133.73			
14404	134	Correctional Officer	Vanessa Thompson	29,477.00 / 1133.73			
14404	135	Correctional Officer	Jessie Powell	29,477.00 / 1133.73			
14404	136	Correctional Officer	Kelli Thomas	29,477.00 / 1133.73			
14404	137	Correctional Officer	Latasha Johnson	29,477.00 / 1133.73			
14404	138	Correctional Officer	Peter Dennis	29,477.00 / 1133.73			
14404	139	Correctional Officer	Jerron Biddings	29,477.00 / 1133.73			
14404	140	Correctional Officer	Tracy Wigsmoen	29,477.00 / 1133.73			
14404	141	Correctional Officer	Erica Cooper	29,477.00 / 1133.73			
14404	142	Correctional Officer	Alex Fields	29,477.00 / 1133.73			
14404	143	Correctional Officer	Rosa Padilla	29,477.00 / 1133.73			
14404	144	Correctional Officer	Randal Garrett	29,477.00 / 1133.73			
14404	145	Correctional Officer	Renita Merriweather	29,477.00 / 1133.73			
14404	146	Correctional Officer	Lloyd Fravel	29,477.00 / 1133.73			
14404	147	Correctional Officer	Kevin Fertig	29,477.00 / 1133.73			
14404	148	Correctional Officer	Todd Helgesen	29,477.00 / 1133.73			
14404	149	Correctional Officer	Christopher Palango	29,477.00 / 1133.73			
14404	150	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14404	151	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14404	152	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14404	153	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14404	154	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14404	155	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14404	156	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14404	157	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14404	158	Correctional Officer	(VACANT)	29,477.00 / 1133.73			
14405	001	Correctional Sergeant	Craig Ponton	33,367.00 / 1283.34			
14405	002	Correctional Sergeant	(VACANT)	33,367.00 / 1283.34			
14405	003	Correctional Sergeant	Jean Peron	33,367.00 / 1283.34			
14405	004	Correctional Sergeant	Sharyman McDaniel	33,367.00 / 1283.34			
14405	005	Correctional Sergeant	Darryl Veenstra	33,367.00 / 1283.34			
14405	006	Correctional Sergeant	Scott Mummery	33,367.00 / 1283.34			
14405	007	Correctional Sergeant	Jose Menchaca	33,367.00 / 1283.34			
14405	008	Correctional Sergeant	Yolanda Brown	33,367.00 / 1283.34			
14405	009	Correctional Sergeant	Kemper Reeves	33,367.00 / 1283.34			
14405	010	Correctional Sergeant	Jennifer Travis	33,367.00 / 1283.34			
14405	011	Correctional Sergeant	John Dragomer	33,367.00 / 1283.34			
14405	012	Correctional Sergeant	Pete Fotinos	33,367.00 / 1283.34			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14405	013	Correctional Sergeant (VACANT)	33,367.00 / 1283.34			
14405	014	Correctional Sergeant Ryan Neary	33,367.00 / 1283.34			
14405	015	Correctional Sergeant Phyllis Leto	33,367.00 / 1283.34			
	178	TOTAL - PROTECTIVE SERVICE	5,367,121.00	5,367,121		5,013,397
16000		OFFICE AND CLERICAL				
16033	001	Pre Trial Information Cle Debra Ralowski	28,381.00 / 1091.57			
16033	002	Pre Trial Information Cle Willie Terry	28,381.00 / 1091.57			
16610	001	Records Bookkeeper Linda Petrush	25,000.00 / 961.53			
16611	001	Records Clerk Amada Sanchez	24,308.00 / 934.92			
16611	002	Records Clerk Ginette Lile	22,294.00 / 857.46			
16611	004	Records Clerk Mary Santiago	22,400.00 / 861.53			
16612	001	Warden's Executive Secret Norma Nowaczyk	29,005.00 / 1115.57			
16907	001	Secretary /Receptionist Ana Ozegovic	25,000.00 / 961.53			
16907	002	Secretary /Receptionist Stephanie Taylor	25,000.00 / 961.53			
	9	TOTAL - OFFICE AND CLERICAL	229,769.00	229,769		229,769
18000		SERVICE MAINTENANCE				
18801	001	Maintenance I Johnny Perez	27,069.00 / 1041.11			
18802	001	Maintenance II Dennis Eaton	24,480.00 / 941.53			
18809	001	Cook Kiriaci Amanatidis	20,000.00 / 769.23			
18809	002	Cook Diane Villarruel	20,000.00 / 769.23			
18809	003	Cook Penolope Cantu	21,748.00 / 836.46			
18809	004	Cook Rose Pritchett	20,000.00 / 769.23			
	6	TOTAL - SERVICE MAINTENANCE	133,297.00	133,297		133,297
41100		TOTAL - OVERTIME		464,000		464,000
41190	20	TOTAL - PART TIME		110,000		30,000
41210		TOTAL - LONGEVITY		59,380		59,380
41336		TOTAL - LATERAL PAY		38,080		35,500
41337		TOTAL - DIFF PAY		4,500		4,500
41338		TOTAL - PROF/SPEC		113,010		105,400
41339		TOTAL - CLOTHING		138,660		129,300
41370		TOTAL - HOLIDAY		270,498		268,558
	223	DEPARTMENT TOTALS	6,786,228.00	8,025,116		7,069,902

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	854,806.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,850.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	874,656.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	73,232.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	191,504.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,139,392.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	35,000	0	0	0	0	0
41120	* Professionals	707,434	0	0	0	0	0
41160	* Office & Clerical	22,715	0	0	0	0	0
41170	* Skilled Craft Workers	24,657	0	0	0	0	0
41180	* Service/Maintenance	40,000	0	0	0	0	0
41190	* Part-Time	25,000	0	0	0	0	0
	SALARIES SUBTOTAL	854,806	0	0	0	0	0
41210	* Longevity -Deduction	5,000	0	0	0	0	0
41339	* Clothing Allowance Pay	14,850	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	19,850	0	0	0	0	0
	TOTAL PERSONAL SERVICES	874,656	0	0	0	0	0
42110	* Office Supplies	6,270	0	0	0	0	0
42210	* Petroleum Products	10,000	0	0	0	0	0
42220	* Garage & Motors	8,550	0	0	0	0	0
42230	* Clothing	4,000	0	0	0	0	0
42240	* Househld & Instit Supplies	29,690	0	0	0	0	0
42410	* Other Supplies	14,722	0	0	0	0	0
	SUPPLIES SUBTOTAL	73,232	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43290	* Other Comm & Trans	1	0	0	0	0	0
43620	* Equipment Repair	19,000	0	0	0	0	0
43910	* Dues & Subscriptions	1	0	0	0	0	0
43920	* Food & Lodging	172,500	0	0	0	0	0
43995	* Other Services & Charges	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	191,504	0	0	0	0	0
	DEPARTMENT TOTALS	1,139,392	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12700	001	Lt. Of Operations	William Downs	27,165.00 / 1044.80		
12713	001	Custody Sergeant	James Tarin	27,130.00 / 1043.46		
12713	002	Custody Sergeant	Patrick Ellis	27,130.00 / 1043.46		
12713	003	Custody Sergeant	George Brugos	27,130.00 / 1043.46		
12714	002	Custody Supervisor	Jerome Sarkey	27,165.00 / 1044.80		
12715	001	Custody Officer	William Oliver	25,987.00 / 999.50		
12715	002	Custody Officer	Alex Garcia	25,987.00 / 999.50		
12715	003	Custody Officer	Louis King	25,987.00 / 999.50		
12715	004	Custody Officer	Steven Baroevich	25,987.00 / 999.50		
12715	005	Custody Officer	Henry Collins	25,987.00 / 999.50		
12715	006	Custody Officer	Stanley Stepancevich	25,987.00 / 999.50		
12715	007	Custody Officer	William Key	25,987.00 / 999.50		
12715	008	Custody Officer	Dale Rebar	25,987.00 / 999.50		
12715	009	Custody Officer	Mark Hidalgo	25,987.00 / 999.50		
12715	010	Custody Officer	Donald Hill	25,987.00 / 999.50		
12715	011	Custody Officer	Anthony Williams	25,987.00 / 999.50		
12715	012	Custody Officer	Shawnree Johnson	25,987.00 / 999.50		
12715	013	Custody Officer	Matthew Ostrowski	25,987.00 / 999.50		
12715	014	Custody Officer	John Hernandez	25,987.00 / 999.50		
12715	015	Custody Officer	Jerry Evanovich	25,987.00 / 999.50		
12715	016	Custody Officer	James Michels	25,987.00 / 999.50		
12715	017	Custody Officer	Chinita Lindsay	25,987.00 / 999.50		
12715	018	Custody Officer	Marisela Espinoza	25,987.00 / 999.50		
12715	019	Custody Officer	Anastasia Yiatras	25,987.00 / 999.50		
12715	020	Custody Officer	Linda Rodriguez	25,987.00 / 999.50		
12715	021	Custody Officer	Diann Toth	25,987.00 / 999.50		
12715	022	Custody Officer	Rosemary Duque	25,987.00 / 999.50		
	27	TOTAL - PROFESSIONALS		707,434.00	707,434	707,434
16000		OFFICE AND CLERICAL				
16670	001	Secretary	Amy Purvis	22,715.00 / 873.65		
	1	TOTAL - OFFICE AND CLERICAL		22,715.00	22,715	22,715
17000		SKILLED CRAFT WORKERS				
17703	001	Mechanic	Neal Birdsong	24,657.00 / 948.34		
	1	TOTAL - SKILLED CRAFT WORK		24,657.00	24,657	24,657
18000		SERVICE MAINTENANCE				
18809	001	Cook	Leon Leckavicius	20,000.00 / 769.23		
18809	002	Cook	Sheila Nairn	20,000.00 / 769.23		
	2	TOTAL - SERVICE MAINTENANCE		40,000.00	40,000	40,000
41100		TOTAL - OVERTIME			35,000	35,000
41190	15	TOTAL - PART TIME			25,000	25,000
41210		TOTAL - LONGEVITY			5,000	5,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41339		TOTAL - CLOTHING		14,850		14,850
	31	DEPARTMENT TOTALS	794,806.00	874,656		874,656

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	99,025.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,220.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,245.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,395.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	114,641.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	33,790	0	0	0	0	0
41150	* Paraprofessionals	25,235	0	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	99,025	0	0	0	0	0
41210	* Longevity -Deduction	1,220	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,220	0	0	0	0	0
	TOTAL PERSONAL SERVICES	100,245	0	0	0	0	0
42240	* Househld & Instit Supplies	3,995	0	0	0	0	0
42250	* Health Care & Lab Supplies	4,400	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	11,395	0	0	0	0	0
43190	* Other Professional Service	1,500	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	1,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	0	0	0	0	0
	DEPARTMENT TOTALS	114,641	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11701	001	Director Deborah Mandich Nowl	33,790.00 / 1299.61			
	1	TOTAL - OFFICIALS AND ADMI	33,790.00	33,790		33,790
15000		PARAPROFESSIONALS				
15821	001	Community Liaison Victoria Beasley-Zer	25,235.00 / 970.57			

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	1	TOTAL - PARAPROFESSIONAL	25,235.00	25,235		25,235
41190	13	TOTAL - PART TIME		40,000		40,000
41210		TOTAL - LONGEVITY		1,220		1,220
	2	DEPARTMENT TOTALS	59,025.00	100,245		100,245

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	68,886.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	320.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	69,206.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,250.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	118,390.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	192,846.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110 * Official & Administrators	68,886	0	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	68,886	0	0	0	0	0
41210 * Longevity -Deduction	320	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	320	0	0	0	0	0
TOTAL PERSONAL SERVICES	69,206	0	0	0	0	0
42110 * Office Supplies	900	0	0	0	0	0
42210 * Petroleum Products	2,900	0	0	0	0	0
42220 * Garage & Motors	550	0	0	0	0	0
42410 * Other Supplies	900	0	0	0	0	0
SUPPLIES SUBTOTAL	5,250	0	0	0	0	0
43145 * Legal Services	1,230	0	0	0	0	0
43220 * Postage	45	0	0	0	0	0
43232 * Travel - Meals	275	0	0	0	0	0
43233 * Travel - Lodging	90	0	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43240 * Telephone	900	0	0	0	0	0
43630 * Mainten & Service Cont	113,600	0	0	0	0	0
43910 * Dues & Subscriptions	900	0	0	0	0	0
43920 * Food & Lodging	450	0	0	0	0	0
43995 * Other Services & Charges	900	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	118,390	0	0	0	0	0
DEPARTMENT TOTALS	192,846	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11701	001	Director Jodi Richmond	40,300.00 / 1550.00			
11716	001	Assistant Director Elijah Cole	28,586.00 / 1099.46			
	2	TOTAL - OFFICIALS AND ADMI	68,886.00	68,886		68,886
41190	5	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		320		320
	2	DEPARTMENT TOTALS	68,886.00	69,206		69,206

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,345,024.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,364,024.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42110	* Office Supplies	19,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	19,000	0	0	0	0	0
43190	* Other Professional Service	2,052,907	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43630	* Mainten & Service Cont	15,758	0	0	0	0	0
43715	* Equipment Lease	64,457	0	0	0	0	0
43995	* Other Services & Charges	211,902	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,345,024	0	0	0	0	0
	DEPARTMENT TOTALS	2,364,024	0	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	503,254.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,499,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	22,002,254.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,240,502.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	24,249,256.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	10,000	0	0	0	0	0
41110	* Official & Administrators	300,263	0	0	0	0	0
41120	* Professionals	146,340	0	0	0	0	0
41160	* Office & Clerical	34,900	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
41192	* Committee/Appointment Comp	1	0	0	0	0	0
41193	* Compensation Board Members	1,750	0	0	0	0	0
	SALARIES SUBTOTAL	503,254	0	0	0	0	0
41210	* Longevity -Deduction	6,000	0	0	0	0	0
41240	* Group Insurance -Deduction	20,700,000	0	0	0	0	0
41260	* Workman's Comp - Ded	793,000	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	21,499,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	22,002,254	0	0	0	0	0
42110	* Office Supplies	6,500	0	0	0	0	0
42220	* Garage & Motors	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	6,500	0	0	0	0	0
43145	* Legal Services	40,000	0	0	0	0	0
43150	* Consultant Fees	53,500	0	0	0	0	0
43155	* Committee/Appointment Comp	1	0	0	0	0	0
43231	* Travel - Registration	5,000	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	7,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43420	* Insurance	2,125,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
3700	- County Council						
43630	* Mainten & Service Cont	3,000	0	0	0	0	0
43830	* Matching Funds	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,240,502	0	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	24,249,256	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11022	001	Councilman Rick Niemeyer	30,467.00 / 1171.80			
11022	002	Councilman Christine Cid	30,467.00 / 1171.80			
11022	003	Councilman Daniel Dernulc	30,467.00 / 1171.80			
11022	004	Councilman Michael Repay	30,467.00 / 1171.80			
11022	005	Councilman Jerome Prince	30,467.00 / 1171.80			
11022	006	Councilman Ted Bilski	30,467.00 / 1171.80			
11022	007	Councilman Elsie Franklin	30,467.00 / 1171.80			
11715	001	Admin Financial Director Dante Rondelli	94,897.00 / 3649.88			
	8	TOTAL - OFFICIALS AND ADM	308,166.00	300,263		300,263
12000		PROFESSIONALS				
12402	001	Administrative Assistant Terry Barczak	39,140.00 / 1505.38			
12721	001	Council Attorney Ray Szarmach	57,200.00 / 2200.00			
12725	001	Asst. Council Attorney Gerald Bishop	50,000.00 / 1923.07			
	3	TOTAL - PROFESSIONALS	146,340.00	146,340		146,340
16000		OFFICE AND CLERICAL				
16965	001	Office Mgr/Exec. Secy. II Carol Cody	34,900.00 / 1342.30			
	1	TOTAL - OFFICE AND CLERICAL	34,900.00	34,900		34,900
41100		TOTAL - OVERTIME		10,000		10,000
41190	18	TOTAL - PART TIME		10,000		10,000
41210		TOTAL - LONGEVITY		6,000		6,000
41240		TOTAL - INSURANCE		18,000,680		20,700,000
41260		TOTAL - WORKMANS		793,000		793,000
	12	DEPARTMENT TOTALS	489,406.00	19,301,183		22,000,503

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2012 ORIGINAL APPROPRIATION		REVENUES	2012 ORIGINAL ESTIMATE	
SALARIES	467,038.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,620.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	471,658.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,200.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,001.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	527,859.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	54,522	0	0	0	0	0
41120	* Professionals	90,967	0	0	0	0	0
41140	* Protective Services	126,304	0	0	0	0	0
41160	* Office & Clerical	149,245	0	0	0	0	0
41190	* Part-Time	46,000	0	0	0	0	0
	SALARIES SUBTOTAL	467,038	0	0	0	0	0
41210	* Longevity -Deduction	4,620	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,620	0	0	0	0	0
	TOTAL PERSONAL SERVICES	471,658	0	0	0	0	0
42110	* Office Supplies	4,200	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,200	0	0	0	0	0
43190	* Other Professional Service	13,000	0	0	0	0	0
43231	* Travel - Registration	1,800	0	0	0	0	0
43232	* Travel - Meals	1,800	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,200	0	0	0	0	0
43235	* Travel - Mileage	900	0	0	0	0	0
43620	* Equipment Repair	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	24,000	0	0	0	0	0
43910	* Dues & Subscriptions	1,300	0	0	0	0	0
43922	* Per Diem Petit Juror's	3,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	52,001	0	0	0	0	0
	DEPARTMENT TOTALS	527,859	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11023	001	Judge Circuit Court George Paras	5,000.00 / 192.30			
11210	001	Resource Director Nikki Angel	49,522.00 / 1904.69			
	2	TOTAL - OFFICIALS AND ADM	54,522.00	54,522		54,522
12000		PROFESSIONALS				
12216	001	Domestic Relations Direct Merrilee Frey	49,522.00 / 1904.69			
12535	001	Probate Commissioner Jewell Harris	33,445.00 / 1286.34			
12542	001	Magistrate Michael Sarafin	4,000.00 / 153.84			
12542	002	Magistrate Robert Vann	4,000.00 / 153.84			
	4	TOTAL - PROFESSIONALS	90,967.00	90,967		90,967
14000		PROTECTIVE SERVICES				
14407	001	Court Bailiff Ruth Felix	30,411.00 / 1169.65			
14407	002	Court Bailiff Richard Novak	30,411.00 / 1169.65			
14410	001	Chief Bailiff Marlene Knipp	32,741.00 / 1259.26			
14410	002	Chief Bailiff Ronald Williams	32,741.00 / 1259.26			
	4	TOTAL - PROTECTIVE SERVICE	126,304.00	126,304		126,304
16000		OFFICE AND CLERICAL				
16670	001	Secretary Thomas Ponziano	27,917.00 / 1073.73			
16670	002	Secretary Anica Andonovski	27,917.00 / 1073.73			
16670	003	Secretary David Uzelac	27,917.00 / 1073.73			
16680	001	Secretary Office Manager (VACANT)	32,747.00 / 1259.50			
16680	002	Secretary Office Manager Paul Giorgi	32,747.00 / 1259.50			
	5	TOTAL - OFFICE AND CLERICAL	149,245.00	149,245		149,245
41190	9	TOTAL - PART TIME		46,000		46,000
41210		TOTAL - LONGEVITY		4,620		4,620
	15	DEPARTMENT TOTALS	421,038.00	471,658		471,658

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	1,230,498.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,246,498.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,283.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,355,981.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	84,522	0	0	0	0	0
41120	* Professionals	32,832	0	0	0	0	0
41130	* Technicians	305,910	0	0	0	0	0
41140	* Protective Services	294,669	0	0	0	0	0
41160	* Office & Clerical	452,565	0	0	0	0	0
41190	* Part-Time	60,000	0	0	0	0	0
	SALARIES SUBTOTAL	1,230,498	0	0	0	0	0
41210	* Longevity -Deduction	16,000	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	16,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,246,498	0	0	0	0	0
42110	* Office Supplies	30,800	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	400	0	0	0	0	0
	SUPPLIES SUBTOTAL	31,200	0	0	0	0	0
43190	* Other Professional Service	5,600	0	0	0	0	0
43231	* Travel - Registration	3,900	0	0	0	0	0
43232	* Travel - Meals	3,900	0	0	0	0	0
43233	* Travel - Lodging	5,450	0	0	0	0	0
43234	* Travel - Trans/Other	5,450	0	0	0	0	0
43235	* Travel - Mileage	13,111	0	0	0	0	0
43320	* Advertising	305	0	0	0	0	0
43620	* Equipment Repair	12,000	0	0	0	0	0
43630	* Mainten & Service Cont	9,086	0	0	0	0	0
43910	* Dues & Subscriptions	7,500	0	0	0	0	0
43920	* Food & Lodging	11,480	0	0	0	0	0
43924	* Per Diem Special Judges	200	0	0	0	0	0
43955	* Official Bonds	300	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
3900	Superior Court Civil						
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	78,283	0	0	0	0	0
	DEPARTMENT TOTALS	1,355,981	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11024	001	Judge Superior Gerald Svetanoff	5,000.00 / 192.30			
11024	002	Judge Superior Jeffery Dywan	5,000.00 / 192.30			
11024	003	Judge Superior William Davis	5,000.00 / 192.30			
11024	004	Judge Superior Calvin Hawkins	5,000.00 / 192.30			
11024	005	Judge Superior Elizabeth Tavitass	5,000.00 / 192.30			
11024	006	Judge Superior Diane Schneider	5,000.00 / 192.30			
11024	007	Judge Superior John Pera	5,000.00 / 192.30			
11750	001	Civil Div. Resources Dire Joy Sinclair	49,522.00 / 1904.69			
	8	TOTAL - OFFICIALS AND ADMIN	84,522.00	84,522		84,522
12000		PROFESSIONALS				
12535	001	Probate Commissioner Donald Stepanovich	24,832.00 / 955.07			
12542	001	Magistrate Thomas Hallett	4,000.00 / 153.84			
12542	002	Magistrate Nanette Raduenz	4,000.00 / 153.84			
	3	TOTAL - PROFESSIONALS	32,832.00	32,832		32,832
13000		TECHNICAL				
13608	001	Court Reporter Oralia Gonzalez	33,990.00 / 1307.30			
13608	002	Court Reporter Emily Ward	33,990.00 / 1307.30			
13608	003	Court Reporter Cheri Dubois	33,990.00 / 1307.30			
13608	004	Court Reporter Jacquelyn Matthews	33,990.00 / 1307.30			
13608	005	Court Reporter Joyce Pankowski	33,990.00 / 1307.30			
13608	006	Court Reporter Neraida Torres	33,990.00 / 1307.30			
13608	007	Court Reporter Susan Ely	33,990.00 / 1307.30			
13608	008	Court Reporter Sharon Smith	33,990.00 / 1307.30			
13608	009	Court Reporter Amy Ormes	33,990.00 / 1307.30			
	9	TOTAL - TECHNICIANS	305,910.00	305,910		305,910
14000		PROTECTIVE SERVICES				
14410	001	Chief Bailiff Veronica Dupey	32,741.00 / 1259.26			
14410	002	Chief Bailiff Roosevelt Stewart	32,741.00 / 1259.26			
14410	003	Chief Bailiff William Donovan	32,741.00 / 1259.26			
14410	004	Chief Bailiff Herkoullis Gardikiote	32,741.00 / 1259.26			
14410	005	Chief Bailiff Dale Dooley	32,741.00 / 1259.26			
14410	006	Chief Bailiff Melissa Musgraves	32,741.00 / 1259.26			
14410	007	Chief Bailiff Jennifer Sims	32,741.00 / 1259.26			
14410	008	Chief Bailiff James Strine	32,741.00 / 1259.26			
14410	009	Chief Bailiff Peter Jurasevich	32,741.00 / 1259.26			
	9	TOTAL - PROTECTIVE SERVICE	294,669.00	294,669		294,669
16000		OFFICE AND CLERICAL				

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16670	001	Secretary	Michelle Thomas	27,917.00 / 1073.73		
16670	002	Secretary	Julie Szpak	27,917.00 / 1073.73		
16670	003	Secretary	Derrick Durr	27,917.00 / 1073.73		
16670	004	Secretary	Linda Keilman	27,917.00 / 1073.73		
16670	005	Secretary	Sue Fronek	27,917.00 / 1073.73		
16670	007	Secretary	Ruth Hebbard	27,917.00 / 1073.73		
16670	008	Secretary	Guadalupe Lopez	27,917.00 / 1073.73		
16670	009	Secretary	Monica Santana	27,917.00 / 1073.73		
16680	001	Secretary Office Manager	Cecilia Vazquez	32,747.00 / 1259.50		
16680	002	Secretary Office Manager	Erica Barnes-Washing	32,747.00 / 1259.50		
16680	003	Secretary Office Manager	Victoria Hadrick	32,747.00 / 1259.50		
16680	004	Secretary Office Manager	Janette Furman	32,747.00 / 1259.50		
16680	005	Secretary Office Manager	Emmie Long	32,747.00 / 1259.50		
16680	006	Secretary Office Manager	Sara Holt	32,747.00 / 1259.50		
16680	007	Secretary Office Manager	Linda Huber	32,747.00 / 1259.50		
	15	TOTAL - OFFICE AND CLERICAL		452,565.00	452,565	452,565
41190	15	TOTAL - PART TIME		60,000		60,000
41210		TOTAL - LONGEVITY		16,000		16,000
	44	DEPARTMENT TOTALS		1,170,498.00	1,246,498	1,246,498

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	86,633.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	740.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	87,373.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	78,250.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	314,902.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	480,525.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	58,133	0	0	0	0	0
41160	* Office & Clerical	28,500	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	86,633	0	0	0	0	0
41210	* Longevity -Deduction	740	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	740	0	0	0	0	0
	TOTAL PERSONAL SERVICES	87,373	0	0	0	0	0
42110	* Office Supplies	2,250	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	0	0	0	0	0	0
42130	* Law Books	76,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	78,250	0	0	0	0	0
43231	* Travel - Registration	100	0	0	0	0	0
43232	* Travel - Meals	200	0	0	0	0	0
43233	* Travel - Lodging	200	0	0	0	0	0
43234	* Travel - Trans/Other	200	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43620	* Equipment Repair	1	0	0	0	0	0
43630	* Mainten & Service Cont	7,000	0	0	0	0	0
43920	* Food & Lodging	7,000	0	0	0	0	0
43922	* Per Diem Petit Juror's	300,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	314,902	0	0	0	0	0
	DEPARTMENT TOTALS	480,525	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11409	001	Court Administrator Martin Goldman	58,133.00 / 2235.88			
	1	TOTAL - OFFICIALS AND ADMI	58,133.00	58,133		58,133
16000		OFFICE AND CLERICAL				
16402	001	Administrative Assistant Glenda Beller	28,500.00 / 1096.15			
	1	TOTAL - OFFICE AND CLERICAL	28,500.00	28,500		28,500
41190	10	TOTAL - PART TIME		12,000		
41210		TOTAL - LONGEVITY		740		740
	2	DEPARTMENT TOTALS	86,633.00	99,373		87,373

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	161,917.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,060.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	163,977.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	23,917.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	189,594.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	45,393	0	0	0	0	0
41130	* Technicians	33,990	0	0	0	0	0
41140	* Protective Services	58,491	0	0	0	0	0
41160	* Office & Clerical	24,043	0	0	0	0	0
	SALARIES SUBTOTAL	161,917	0	0	0	0	0
41210	* Longevity -Deduction	2,060	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,060	0	0	0	0	0
	TOTAL PERSONAL SERVICES	163,977	0	0	0	0	0
42110	* Office Supplies	1,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,700	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43630	* Mainten & Service Cont	466	0	0	0	0	0
43910	* Dues & Subscriptions	400	0	0	0	0	0
43920	* Food & Lodging	800	0	0	0	0	0
43955	* Official Bonds	250	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	19,800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,917	0	0	0	0	0
	DEPARTMENT TOTALS	189,594	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12542	001	Magistrate Terry Wilson	45,393.00 / 1745.88			
	1	TOTAL - PROFESSIONALS	45,393.00	45,393		45,393
13000		TECHNICAL				
13608	001	Court Reporter Nova Hollister	33,990.00 / 1307.30			
	1	TOTAL - TECHNICIANS	33,990.00	33,990		33,990
14000		PROTECTIVE SERVICES				
14410	001	Chief Bailiff Hector Dominguez	32,741.00 / 1259.26			
14418	001	Bailiff-Court Administrat Mary Dunn	25,750.00 / 990.38			
	2	TOTAL - PROTECTIVE SERVICE	58,491.00	58,491		58,491
16000		OFFICE AND CLERICAL				
16670	001	Secretary Erika Kelliher	24,043.00 / 924.73			
	1	TOTAL - OFFICE AND CLERICAL	24,043.00	24,043		24,043
41210		TOTAL - LONGEVITY		2,060		2,060
	5	DEPARTMENT TOTALS	161,917.00	163,977		163,977

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	1,986,933.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,880.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,023,813.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	214,935.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,269,748.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	124,571	0	0	0	0	0
41120	* Professionals	782,836	0	0	0	0	0
41130	* Technicians	339,900	0	0	0	0	0
41140	* Protective Services	317,766	0	0	0	0	0
41160	* Office & Clerical	351,860	0	0	0	0	0
41190	* Part-Time	70,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	1,986,933	0	0	0	0	0
41210	* Longevity -Deduction	29,880	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	7,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	36,880	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,023,813	0	0	0	0	0
42110	* Office Supplies	29,000	0	0	0	0	0
42230	* Clothing	2,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	31,000	0	0	0	0	0
43190	* Other Professional Service	60,000	0	0	0	0	0
43231	* Travel - Registration	3,000	0	0	0	0	0
43232	* Travel - Meals	3,000	0	0	0	0	0
43233	* Travel - Lodging	4,000	0	0	0	0	0
43234	* Travel - Trans/Other	4,000	0	0	0	0	0
43235	* Travel - Mileage	5,665	0	0	0	0	0
43240	* Telephone	3,000	0	0	0	0	0
43290	* Other Comm & Trans	40,000	0	0	0	0	0
43310	* Printing	2,000	0	0	0	0	0
43620	* Equipment Repair	3,800	0	0	0	0	0
43630	* Mainten & Service Cont	20,000	0	0	0	0	0
43910	* Dues & Subscriptions	4,200	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
4000	Criminal Courts						
43920	* Food & Lodging	62,270	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	214,935	0	0	0	0	0
	DEPARTMENT TOTALS	2,269,748	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11024	001	Judge Superior Diane Boswell	5,000.00 / 192.30			
11024	002	Judge Superior Salvador Vasquez	5,000.00 / 192.30			
11024	003	Judge Superior Thomas Stefaniak	5,000.00 / 192.30			
11024	004	Judge Superior Clarence Murray	5,000.00 / 192.30			
11221	001	Director Of Probation Jan Parsons	63,333.00 / 2435.88			
11507	001	Court Manager Janet Cusick	41,238.00 / 1586.07			
	6	TOTAL - OFFICIALS AND ADMI	124,571.00	124,571		124,571
12000		PROFESSIONALS				
12233	001	Supervisor Tammy Stone	49,469.00 / 1902.65			
12428	001	Probation Officer Edik Castillo	36,160.00 / 1390.76			
12428	002	Probation Officer Cara Bisacchi	34,947.00 / 1344.11			
12428	003	Probation Officer Ingrid Rais	40,325.00 / 1550.96			
12428	004	Probation Officer Kimberly Collins	41,215.00 / 1585.19			
12428	005	Probation Officer Lisa Smith	51,025.00 / 1962.50			
12428	006	Probation Officer Jean Wilkinson	39,094.00 / 1503.61			
12428	007	Probation Officer Sanjin Bosnjak	36,969.00 / 1421.88			
12428	008	Probation Officer Gisela Thielbar	38,990.00 / 1499.61			
12428	009	Probation Officer Erin Stokes	44,490.00 / 1711.15			
12428	010	Probation Officer Jacob Sherron	47,847.00 / 1840.26			
12428	011	Probation Officer Tracy Rhodes	44,490.00 / 1711.15			
12428	012	Probation Officer Adriene Jones-Mclain	40,447.00 / 1555.65			
12428	013	Probation Officer James George	45,824.00 / 1762.46			
12428	014	Probation Officer Angela McFerrin	43,440.00 / 1670.76			
12428	015	Probation Officer Elizabeth Greer	53,833.00 / 2070.50			
12428	016	Probation Officer Christine Castaneda	44,490.00 / 1711.15			
12428	017	Probation Officer Miroslav Radiceski	41,781.00 / 1606.96			
12542	001	Magistrate Kathleen Sullivan	4,000.00 / 153.84			
12542	002	Magistrate Natalie Bokota	4,000.00 / 153.84			
	20	TOTAL - PROFESSIONALS	782,836.00	782,836		782,836
13000		TECHNICAL				
13608	001	Court Reporter Nanetta Stigler	33,990.00 / 1307.30			
13608	002	Court Reporter Anita Gladdis	33,990.00 / 1307.30			
13608	004	Court Reporter Christine Jones	33,990.00 / 1307.30			
13608	005	Court Reporter Jan Shrader	33,990.00 / 1307.30			
13608	006	Court Reporter Christine Orr	33,990.00 / 1307.30			
13608	007	Court Reporter Diane Iannessi	33,990.00 / 1307.30			
13608	008	Court Reporter Jane Renfrow	33,990.00 / 1307.30			
13608	009	Court Reporter Marianna Runkle	33,990.00 / 1307.30			
13608	010	Court Reporter Michelle Manoski	33,990.00 / 1307.30			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
13608	011	Court Reporter	Debra Banach	33,990.00 / 1307.30			
	10	TOTAL - TECHNICIANS		339,900.00	339,900		339,900
14000		PROTECTIVE SERVICES					
14401	001	Bailiff	Mark Price	31,135.00 / 1197.50			
14401	002	Bailiff	Thomas O'Brien	32,739.00 / 1259.19			
14401	003	Bailiff	Raymundo Vasquez	32,739.00 / 1259.19			
14401	004	Bailiff	Pamela Conder	32,739.00 / 1259.19			
14401	005	Bailiff	Mark Dobis	31,135.00 / 1197.50			
14401	007	Bailiff	James Bobowski	31,135.00 / 1197.50			
14401	008	Bailiff	Michael Kelley	32,739.00 / 1259.19			
14401	009	Bailiff	(VACANT)	31,135.00 / 1197.50			
14401	010	Bailiff	E Donald Markle	31,135.00 / 1197.50			
14401	012	Bailiff	Kenneth Corbeille	31,135.00 / 1197.50			
	10	TOTAL - PROTECTIVE SERVICE		317,766.00	317,766		317,766
16000		OFFICE AND CLERICAL					
16006	001	Sec.Magist.Court Administ	Patricia Hutton	29,966.00 / 1152.53			
16006	002	Sec.Magist.Court Administ	Jennifer Debusk	29,966.00 / 1152.53			
16648	001	Bookkeeper	Marlene Fernandez	16,481.00 / 633.88			
16670	001	Secretary	Elsa Robison	14,566.00 / 560.23			
16680	001	Secretary Office Manager	Susan Strohl	32,747.00 / 1259.50			
16680	002	Secretary Office Manager	Rene Fleming	27,466.00 / 1056.38			
16680	003	Secretary Office Manager	Nancy Morgan	32,747.00 / 1259.50			
16680	004	Secretary Office Manager	Mary Dedelow	18,332.00 / 705.07			
16680	005	Secretary Office Manager	Susan Mills	32,747.00 / 1259.50			
16680	006	Secretary Office Manager	Linda Mazzorana	32,747.00 / 1259.50			
16903	001	Executive Secretary	(VACANT)	27,466.00 / 1056.38			
16903	003	Executive Secretary	Bridgitte Ward	27,466.00 / 1056.38			
16950	001	Personnel Coordinator	Ida Chatman	29,163.00 / 1121.65			
	13	TOTAL - OFFICE AND CLERICAL		351,860.00	351,860		351,860
41190	15	TOTAL - PART TIME			70,000		70,000
41210		TOTAL - LONGEVITY			29,880		29,880
	59	DEPARTMENT TOTALS		1,916,933.00	2,016,813		2,016,813

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4002 - Criminal Div Public Defender FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	1,462,134.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	143,080.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,605,214.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	18,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	523,533.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,146,747.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	265,207	0	0	0	0	0
41120	* Professionals	770,500	0	0	0	0	0
41130	* Technicians	33,990	0	0	0	0	0
41140	* Protective Services	88,580	0	0	0	0	0
41150	* Paraprofessionals	154,500	0	0	0	0	0
41160	* Office & Clerical	130,057	0	0	0	0	0
41190	* Part-Time	19,300	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	1,462,134	0	0	0	0	0
41210	* Longevity -Deduction	22,080	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	121,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	143,080	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,605,214	0	0	0	0	0
42110	* Office Supplies	18,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	18,000	0	0	0	0	0
43190	* Other Professional Service	500,000	0	0	0	0	0
43231	* Travel - Registration	2,500	0	0	0	0	0
43232	* Travel - Meals	1,500	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	10,000	0	0	0	0	0
43620	* Equipment Repair	1,000	0	0	0	0	0
43630	* Mainten & Service Cont	2,733	0	0	0	0	0
43910	* Dues & Subscriptions	1,800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	523,533	0	0	0	0	0
	DEPARTMENT TOTALS	2,146,747	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4002 - Criminal Div Public Defender FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11029	001	Chief Public Defender David Schneider	117,582.00 / 4522.38			
11030	001	Deputy Chief Public Defen David Olson	94,065.00 / 3617.88			
11230	001	Executive Director Marvin Smith	53,560.00 / 2060.00			
	3	TOTAL - OFFICIALS AND ADM	265,207.00	265,207		265,207
12000		PROFESSIONALS				
12536	001	Public Defender Susan Severtson	33,500.00 / 1288.46			
12536	002	Public Defender Angela Jones	33,500.00 / 1288.46			
12536	003	Public Defender Karen Coulis	33,500.00 / 1288.46			
12536	004	Public Defender Derrick Julkes	33,500.00 / 1288.46			
12536	005	Public Defender Teresa Hollansworth	33,500.00 / 1288.46			
12536	007	Public Defender Gojko Kasich	33,500.00 / 1288.46			
12536	008	Public Defender Richard Woodward	33,500.00 / 1288.46			
12536	009	Public Defender Timothy Ormes	33,500.00 / 1288.46			
12536	010	Public Defender T Edward Page	33,500.00 / 1288.46			
12536	011	Public Defender Herbert Shaps	33,500.00 / 1288.46			
12536	012	Public Defender Lemuel Stigler	33,500.00 / 1288.46			
12536	013	Public Defender Stephen Scheele	33,500.00 / 1288.46			
12536	015	Public Defender Ihor Woloshansky	33,500.00 / 1288.46			
12536	016	Public Defender Richard Wolter	33,500.00 / 1288.46			
12536	017	Public Defender Casey McCloskey	33,500.00 / 1288.46			
12536	018	Public Defender Robert Varga	33,500.00 / 1288.46			
12536	020	Public Defender Sonya Scott	33,500.00 / 1288.46			
12536	021	Public Defender Adam Tavitaz	33,500.00 / 1288.46			
12536	022	Public Defender Linda Kollintzas	33,500.00 / 1288.46			
12538	001	Pauper Attorney Appellant Mark Bates	33,500.00 / 1288.46			
12538	002	Pauper Attorney Appellant Marce Gonzalez	33,500.00 / 1288.46			
12538	003	Pauper Attorney Appellant Thomas Vanes	33,500.00 / 1288.46			
12538	004	Pauper Attorney Appellant Paul Schlesinger	33,500.00 / 1288.46			
	23	TOTAL - PROFESSIONALS	770,500.00	770,500		770,500
13000		TECHNICAL				
13608	001	Court Reporter Vivian Jarrett	33,990.00 / 1307.30			
	1	TOTAL - TECHNICIANS	33,990.00	33,990		33,990
14000		PROTECTIVE SERVICES				
14409	001	Investigator Shaun Cavazos	28,840.00 / 1109.23			
14409	002	Investigator Timothy Rutz	28,840.00 / 1109.23			
14414	001	Chief Investigator Albert Garcia	30,900.00 / 1188.46			
	3	TOTAL - PROTECTIVE SERVICE	88,580.00	88,580		88,580
15000		PARAPROFESSIONALS				
15540	001	Paralegal Loukecia Evans	25,750.00 / 990.38			
15540	002	Paralegal Irene Cherven	25,750.00 / 990.38			
15540	004	Paralegal Mildred Sease	25,750.00 / 990.38			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4002 - Criminal Div Public Defender FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	NAME	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
15540	005	Paralegal	Erica Mason	25,750.00 / 990.38			
15540	006	Paralegal	Erin Clarich	25,750.00 / 990.38			
15540	007	Paralegal	Erika Smith	25,750.00 / 990.38			
	6	TOTAL - PARAPROFESSIONAL		154,500.00	154,500		154,500
16000		OFFICE AND CLERICAL					
16004	001	Data Quality Analyst	Avis Williams	28,119.00 / 1081.50			
16670	003	Secretary	Janet Jewart	24,507.00 / 942.57			
16680	001	Secretary Office Manager	Nancy Gushee	25,556.00 / 982.92			
16903	001	Executive Secretary	Gail Carr	26,265.00 / 1010.19			
16966	002	Secretary Appellant	Cynthia Shipp	25,610.00 / 985.00			
	5	TOTAL - OFFICE AND CLERICAL		130,057.00	130,057		130,057
41190	6	TOTAL - PART TIME			19,300		19,300
41210		TOTAL - LONGEVITY			22,080		22,080
	41	DEPARTMENT TOTALS		1,442,834.00	1,484,214		1,484,214

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4003 - County/Juv Public Defender

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4030 - Lake Sup Crt-County Div-Rm 1 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	723,185.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	15,130.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	738,315.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,371.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	14,585.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	756,271.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	79,729	0	0	0	0	0
41120	* Professionals	117,000	0	0	0	0	0
41130	* Technicians	87,185	0	0	0	0	0
41140	* Protective Services	217,041	0	0	0	0	0
41150	* Paraprofessionals	107,787	0	0	0	0	0
41160	* Office & Clerical	97,245	0	0	0	0	0
41190	* Part-Time	17,198	0	0	0	0	0
	SALARIES SUBTOTAL	723,185	0	0	0	0	0
41210	* Longevity -Deduction	12,780	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	2,000	0	0	0	0	0
41396	* PERF Supplement	350	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,130	0	0	0	0	0
	TOTAL PERSONAL SERVICES	738,315	0	0	0	0	0
42110	* Office Supplies	3,371	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,371	0	0	0	0	0
43190	* Other Professional Service	5,557	0	0	0	0	0
43231	* Travel - Registration	1,425	0	0	0	0	0
43232	* Travel - Meals	285	0	0	0	0	0
43233	* Travel - Lodging	950	0	0	0	0	0
43234	* Travel - Trans/Other	792	0	0	0	0	0
43235	* Travel - Mileage	2,755	0	0	0	0	0
43630	* Mainten & Service Cont	300	0	0	0	0	0
43710	* Equipment Rentals	10	0	0	0	0	0
43910	* Dues & Subscriptions	1,710	0	0	0	0	0
43920	* Food & Lodging	500	0	0	0	0	0
43922	* Per Diem Petit Juror's	300	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND 1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	14,585	0	0	0	0	0
DEPARTMENT TOTALS	756,271	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11025	001	County Court Judge Nicholas Schiralli	5,000.00 / 192.30			
11035	001	Chief Administrator Linda Aguilera	29,183.00 / 1122.42			
11037	001	Asst.Case Sup/Probation O Constance Morley	45,546.00 / 1751.76			
	3	TOTAL - OFFICIALS AND ADMI	79,729.00	79,729		79,729
12000		PROFESSIONALS				
12427	001	Law Clerk Katrina Spence	8,000.00 / 307.69			
12536	001	Public Defender Kelly Gibson	17,500.00 / 673.07			
12536	002	Public Defender Richard Mayer	17,500.00 / 673.07			
12536	003	Public Defender Alejandro Dominguez	17,500.00 / 673.07			
12536	004	Public Defender Benjamin Murphy	17,500.00 / 673.07			
12536	005	Public Defender (VACANT)	17,500.00 / 673.07			
12536	006	Public Defender Andrew Tanzillo	17,500.00 / 673.07			
12542	001	Magistrate Catheron Paras	4,000.00 / 153.84			
	8	TOTAL - PROFESSIONALS	117,000.00	117,000		117,000
13000		TECHNICAL				
13608	001	Court Reporter Susan Mahoney	30,591.00 / 1176.57			
13608	002	Court Reporter Mary Slafindor	28,297.00 / 1088.34			
13608	003	Court Reporter Debra Traczyk	28,297.00 / 1088.34			
	3	TOTAL - TECHNICIANS	87,185.00	87,185		87,185
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Carole Evers	25,191.00 / 968.88			
14401	002	Bailiff Elizabeth Villalpand	23,302.00 / 896.23			
14401	003	Bailiff Danica Chirich	27,989.00 / 1076.50			
14401	004	Bailiff Joseph Van Scoyk	23,302.00 / 896.23			
14401	005	Bailiff Kenneth Benich	20,802.00 / 800.07			
14401	006	Bailiff Elizabeth Stryczek	23,302.00 / 896.23			
14401	007	Bailiff Arlene Lunn	23,302.00 / 896.23			
14410	001	Chief Bailiff George Kollintzas	26,549.00 / 1021.11			
14410	002	Chief Bailiff Hannah Gibbs	23,302.00 / 896.23			
	9	TOTAL - PROTECTIVE SERVICE	217,041.00	217,041		217,041
15000		PARAPROFESSIONALS				
15527	001	Chief Probation Officer Rosemary Pers	49,833.00 / 1916.65			
15528	001	Probation Officer Yasmin Gonzalez	28,977.00 / 1114.50			
15528	002	Probation Officer Alvenia Bruce	28,977.00 / 1114.50			
	3	TOTAL - PARAPROFESSIONAL	107,787.00	107,787		107,787
16000		OFFICE AND CLERICAL				
16670	001	Secretary Joanne Marine	24,019.00 / 923.80			

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DEPT 4030 - Lake Sup Crt-County Div-Rm 1 FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16670	002	Secretary	Angela Mele	24,019.00 / 923.80		
16670	004	Secretary	Ricardo Toppin	22,519.00 / 866.11		
16670	005	Secretary	Marylin Pitsas	26,688.00 / 1026.46		
	4	TOTAL - OFFICE AND CLERICAL		97,245.00		97,245
41190	12	TOTAL - PART TIME		17,198		17,198
41210		TOTAL - LONGEVITY		12,780		12,780
	30	DEPARTMENT TOTALS		705,987.00		735,965

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	612,215.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	15,400.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	627,615.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	6,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	8,735.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	642,350.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	45,858	0	0	0	0	0
41120	* Professionals	59,975	0	0	0	0	0
41130	* Technicians	67,980	0	0	0	0	0
41140	* Protective Services	167,934	0	0	0	0	0
41150	* Paraprofessionals	144,490	0	0	0	0	0
41160	* Office & Clerical	107,378	0	0	0	0	0
41190	* Part-Time	18,600	0	0	0	0	0
	SALARIES SUBTOTAL	612,215	0	0	0	0	0
41210	* Longevity -Deduction	14,000	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	1,400	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,400	0	0	0	0	0
	TOTAL PERSONAL SERVICES	627,615	0	0	0	0	0
42110	* Office Supplies	6,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	6,000	0	0	0	0	0
43190	* Other Professional Service	2,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	500	0	0	0	0	0
43630	* Mainten & Service Cont	1,735	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,735	0	0	0	0	0
	DEPARTMENT TOTALS	642,350	0	0	0	0	0

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DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11025	001	County Court Judge Shelia Moss	5,000.00 / 192.30			
11035	001	Chief Administrator Vicki Lukawski	40,858.00 / 1571.46			
	2	TOTAL - OFFICIALS AND ADM	45,858.00	45,858		45,858
12000		PROFESSIONALS				
12536	001	Public Defender Samuel Cappas	11,195.00 / 430.57			
12537	001	Pauper Attorney Lisa Oates	11,195.00 / 430.57			
12537	002	Pauper Attorney Steven Kurowski	11,195.00 / 430.57			
12537	005	Pauper Attorney David Braatz	11,195.00 / 430.57			
12537	006	Pauper Attorney John Cantrell	11,195.00 / 430.57			
12542	001	Magistrate Kathleen Belzeski	4,000.00 / 153.84			
	6	TOTAL - PROFESSIONALS	59,975.00	59,975		59,975
13000		TECHNICAL				
13608	001	Court Reporter Beth Parrish Stanko	33,990.00 / 1307.30			
13608	002	Court Reporter Melissa Rippe Batson	33,990.00 / 1307.30			
	2	TOTAL - TECHNICIANS	67,980.00	67,980		67,980
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Cindy Thurman	27,989.00 / 1076.50			
14401	002	Bailiff (VACANT)	27,989.00 / 1076.50			
14401	003	Bailiff Derrick Adams	27,989.00 / 1076.50			
14401	004	Bailiff Kashontia Scott	27,989.00 / 1076.50			
14401	005	Bailiff Shawn Cooper	27,989.00 / 1076.50			
14401	006	Bailiff Feliciano Rodriguez	27,989.00 / 1076.50			
	6	TOTAL - PROTECTIVE SERVICE	167,934.00	167,934		167,934
15000		PARAPROFESSIONALS				
15527	001	Chief Probation Officer Katie Garza	35,490.00 / 1365.00			
15528	001	Probation Officer Juan Andrade	39,940.00 / 1536.15			
15528	002	Probation Officer Robert Phares	33,570.00 / 1291.15			
15528	003	Probation Officer Stacy Butler	35,490.00 / 1365.00			
	4	TOTAL - PARAPROFESSIONAL	144,490.00	144,490		144,490
16000		OFFICE AND CLERICAL				
16670	001	Secretary Linda Stojanovich	26,548.00 / 1021.07			
16670	002	Secretary Cynthia Carr	26,548.00 / 1021.07			
16670	003	Secretary Pamela Vargas	26,548.00 / 1021.07			
16670	004	Secretary Vera Lippie	27,734.00 / 1066.69			
	4	TOTAL - OFFICE AND CLERICAL	107,378.00	107,378		107,378
41190		TOTAL - PART TIME		18,600		18,600
41210		TOTAL - LONGEVITY		14,000		14,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
24		DEPARTMENT TOTALS	593,615.00	626,215		626,215

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	697,261.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	13,100.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	710,361.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,736.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	9,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	727,097.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	109,798	0	0	0	0	0
41120	* Professionals	57,118	0	0	0	0	0
41125	* Discretionary Salaries	0	0	0	0	0	0
41130	* Technicians	63,336	0	0	0	0	0
41140	* Protective Services	154,715	0	0	0	0	0
41150	* Paraprofessionals	211,156	0	0	0	0	0
41160	* Office & Clerical	87,538	0	0	0	0	0
41190	* Part-Time	13,600	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	697,261	0	0	0	0	0
41210	* Longevity -Deduction	11,700	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	1,400	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,100	0	0	0	0	0
	TOTAL PERSONAL SERVICES	710,361	0	0	0	0	0
42110	* Office Supplies	7,736	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,736	0	0	0	0	0
43190	* Other Professional Service	1,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43235	* Travel - Mileage	2,500	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0	0
43955	* Official Bonds	500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,000	0	0	0	0	0
	DEPARTMENT TOTALS	727,097	0	0	0	0	0

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DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11025	001	County Court Judge Julie Cantrell	5,000.00 / 192.30			
11401	001	Office Administrator Harry Pedroza	27,872.00 / 1072.00			
11409	001	Court Administrator Jo-Ellen Ormes	24,190.00 / 930.38			
11413	001	Court Administrator/Refer Robert Boling	52,736.00 / 2028.30			
	4	TOTAL - OFFICIALS AND ADM	109,798.00	109,798		109,798
12000		PROFESSIONALS				
12009	001	Chief Public Defender Randy Wyllie	8,853.00 / 340.50			
12536	001	Public Defender Dave Westland	8,853.00 / 340.50			
12536	002	Public Defender Wendell Goad	8,853.00 / 340.50			
12536	003	Public Defender Eduardo Fontanez	8,853.00 / 340.50			
12536	004	Public Defender Mark Gruenhagen	8,853.00 / 340.50			
12536	005	Public Defender Bruce Parent	8,853.00 / 340.50			
12542	001	Magistrate Michael Pagano	4,000.00 / 153.84			
	7	TOTAL - PROFESSIONALS	57,118.00			
13000		TECHNICAL				
13608	001	Court Reporter Colleen Stemper	31,668.00 / 1218.00			
13608	002	Court Reporter Cindy Rubio	31,668.00 / 1218.00			
	2	TOTAL - TECHNICIANS	63,336.00	63,336		63,336
14000		PROTECTIVE SERVICES				
14401	001	Bailiff David Dillon	25,667.00 / 987.19			
14401	002	Bailiff Michael Ramirez	25,667.00 / 987.19			
14401	003	Bailiff Roberta Olah	25,667.00 / 987.19			
14410	001	Chief Bailiff Deno Ramirez	26,380.00 / 1014.61			
14575	001	Traf. Secr. Female Trans. Cynthia Karagias	25,667.00 / 987.19			
14575	002	Traf. Secr. Female Trans. Judith Burnette	25,667.00 / 987.19			
	6	TOTAL - PROTECTIVE SERVICE	154,715.00	154,715		154,715
15000		PARAPROFESSIONALS				
15527	001	Chief Probation Officer Maria Dominguez	54,011.00 / 2077.34			
15528	001	Probation Officer Mary Wright	46,511.00 / 1788.88			
15528	002	Probation Officer Jerry Walsh	37,168.00 / 1429.53			
15528	003	Probation Officer Judith Paulson	41,618.00 / 1600.69			
15528	004	Probation Officer Thomas James	31,848.00 / 1224.92			
	5	TOTAL - PARAPROFESSIONAL	211,156.00	211,156		211,156
16000		OFFICE AND CLERICAL				
16007	001	Secretary Traffic Angela Ivancevich	20,097.00 / 772.96			
16928	001	Secretary Civil Division Esther Tonevich	20,097.00 / 772.96			
16928	002	Secretary Civil Division Shirley DeYoung	24,482.00 / 941.61			
16928	003	Secretary Civil Division Sheila Stewart	22,862.00 / 879.30			
	4	TOTAL - OFFICE AND CLERICAL	87,538.00	87,538		87,538

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190	19	TOTAL - PART TIME		13,600		13,600
41210		TOTAL - LONGEVITY		11,700		11,700
	28	DEPARTMENT TOTALS	683,661.00	651,843		651,843

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	661,662.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	8,060.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	669,722.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	14,597.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	688,019.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	90,294	0	0	0	0	0
41120	* Professionals	98,750	0	0	0	0	0
41130	* Technicians	67,980	0	0	0	0	0
41140	* Protective Services	169,053	0	0	0	0	0
41150	* Paraprofessionals	137,313	0	0	0	0	0
41160	* Office & Clerical	86,272	0	0	0	0	0
41190	* Part-Time	12,000	0	0	0	0	0
	SALARIES SUBTOTAL	661,662	0	0	0	0	0
41210	* Longevity -Deduction	8,060	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,060	0	0	0	0	0
	TOTAL PERSONAL SERVICES	669,722	0	0	0	0	0
42110	* Office Supplies	3,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,700	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43231	* Travel - Registration	600	0	0	0	0	0
43232	* Travel - Meals	800	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	600	0	0	0	0	0
43235	* Travel - Mileage	2,200	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43630	* Mainten & Service Cont	2,797	0	0	0	0	0
43910	* Dues & Subscriptions	1,100	0	0	0	0	0
43920	* Food & Lodging	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	14,597	0	0	0	0	0
	DEPARTMENT TOTALS	688,019	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11025	001	County Court Judge Jesse Villalpando	5,000.00 / 192.30			
11036	001	Court Co-Ord/Admin.Assist Collette Festa	30,236.00 / 1162.92			
11413	001	Court Administrator/Refer Ann Likens	55,058.00 / 2117.61			
	3	TOTAL - OFFICIALS AND ADM	90,294.00	90,294		90,294
12000		PROFESSIONALS				
12009	001	Chief Public Defender Michael Bosch	21,750.00 / 836.53			
12536	001	Public Defender Alexander Lopez	19,250.00 / 740.38			
12536	002	Public Defender Karen Szumlanski	19,250.00 / 740.38			
12536	003	Public Defender Peter Katic	19,250.00 / 740.38			
12536	004	Public Defender William Brown	19,250.00 / 740.38			
	5	TOTAL - PROFESSIONALS	98,750.00	98,750		98,750
13000		TECHNICAL				
13608	001	Court Reporter Michael Koetteritz	33,990.00 / 1307.30			
13608	002	Court Reporter Elizabeth Travline	33,990.00 / 1307.30			
	2	TOTAL - TECHNICIANS	67,980.00	67,980		67,980
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Susan Martin	28,008.00 / 1077.23			
14401	002	Bailiff Cynthia Stahura	28,008.00 / 1077.23			
14401	003	Bailiff Lamar Myrick	28,008.00 / 1077.23			
14401	005	Bailiff Lori Tokarski	28,008.00 / 1077.23			
14401	007	Bailiff Gricela Puente	28,377.00 / 1091.42			
14410	001	Chief Bailiff John Messinio	28,644.00 / 1101.69			
	6	TOTAL - PROTECTIVE SERVICE	169,053.00	169,053		169,053
15000		PARAPROFESSIONALS				
15527	001	Chief Probation Officer George Kymakis	56,333.00 / 2166.65			
15528	002	Probation Officer Brandon Donaldson	40,490.00 / 1557.30			
15528	003	Probation Officer Sandra Marek	40,490.00 / 1557.30			
	3	TOTAL - PARAPROFESSIONAL	137,313.00	137,313		137,313
16000		OFFICE AND CLERICAL				
16661	001	Senior Secretary Susan Mitchell	29,355.00 / 1129.03			
16666	001	Chief/Judges Secretary Christine Vulpitta	30,236.00 / 1162.92			
16670	001	Secretary Leticia Sepulveda	26,681.00 / 1026.19			
	3	TOTAL - OFFICE AND CLERICAL	86,272.00	86,272		86,272
41190	30	TOTAL - PART TIME		12,000		12,000
41210		TOTAL - LONGEVITY		8,060		8,060
	22	DEPARTMENT TOTALS	649,662.00	669,722		669,722

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	2,724,034.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	65,420.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,789,454.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	18,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	203,706.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	3,011,160.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	259,256	0	0	0	0	0
41120	* Professionals	1,732,383	0	0	0	0	0
41130	* Technicians	231,980	0	0	0	0	0
41140	* Protective Services	244,613	0	0	0	0	0
41160	* Office & Clerical	253,802	0	0	0	0	0
41190	* Part-Time	2,000	0	0	0	0	0
	SALARIES SUBTOTAL	2,724,034	0	0	0	0	0
41210	* Longevity -Deduction	35,420	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	10,000	0	0	0	0	0
41332	* Court Appeal Per Diem	20,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	65,420	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,789,454	0	0	0	0	0
42110	* Office Supplies	17,000	0	0	0	0	0
42310	* Equipment Repair Parts	1,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	18,000	0	0	0	0	0
43190	* Other Professional Service	20,000	0	0	0	0	0
43231	* Travel - Registration	2,000	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	31,000	0	0	0	0	0
43630	* Mainten & Service Cont	92,077	0	0	0	0	0
43680	* Children's Treehouse	25,000	0	0	0	0	0
43910	* Dues & Subscriptions	1,700	0	0	0	0	0
43919	* Laundry & Cleaning	50	0	0	0	0	0
43920	* Food & Lodging	1	0	0	0	0	0
43955	* Official Bonds	877	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	FUND	1 - COUNTY GENERAL				
4100 - Juvenile Court						
43980 * Court Judgement	1	0	0	0	0	0
43995 * Other Services & Charges	25,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	203,706	0	0	0	0	0
DEPARTMENT TOTALS	3,011,160	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11026	001	Juvenile Court Judge Mary Bonaventura	5,000.00 / 192.30			
11226	001	Referee/Grant Officer Matthew Gruett	55,000.00 / 2115.38			
11229	001	Senior Bookkeeper Amy Prowse	31,861.00 / 1225.42			
11402	001	Administrative Assistant Lenise Towarnicki	37,737.00 / 1451.42			
11412	001	Court Executive/Referee Cynthia Staehle	58,133.00 / 2235.88			
11927	001	Chief Probation Officer Diane Weissbradley	71,525.00 / 2750.96			
	6	TOTAL - OFFICIALS AND ADM	259,256.00	259,256		259,256
12000		PROFESSIONALS				
12209	001	System Network Manager Brian Miller	29,886.00 / 1149.46			
12215	001	Training Coordinator Nancy Granger	33,140.00 / 1274.61			
12428	002	Probation Officer Alphonso Royal	35,170.00 / 1352.69			
12428	003	Probation Officer Erika Theus	36,447.00 / 1401.80			
12428	004	Probation Officer Irene Paredes	51,448.00 / 1978.76			
12428	005	Probation Officer Enith Walters	48,940.00 / 1882.30			
12428	006	Probation Officer Christina Coghill	40,447.00 / 1555.65			
12428	007	Probation Officer Laurel Boskovich	49,833.00 / 1916.65			
12428	009	Probation Officer Michelle Hornick	36,447.00 / 1401.80			
12428	010	Probation Officer Sherry Knoll	56,527.00 / 2174.11			
12428	012	Probation Officer Cheryl Ray	48,940.00 / 1882.30			
12428	013	Probation Officer Bruce Bihlman	48,940.00 / 1882.30			
12428	014	Probation Officer Michael Samples	40,447.00 / 1555.65			
12428	015	Probation Officer Mary Kaffenberger-Ro	56,525.00 / 2174.03			
12428	016	Probation Officer Holly Ptacek	53,833.00 / 2070.50			
12428	017	Probation Officer Johnny Smith	43,940.00 / 1690.00			
12428	019	Probation Officer Luis Hernandez	45,825.00 / 1762.50			
12428	020	Probation Officer Kimberly Metzcus	51,527.00 / 1981.80			
12428	021	Probation Officer Sarah Essex	44,490.00 / 1711.15			
12428	022	Probation Officer Janice Kohl	53,833.00 / 2070.50			
12428	023	Probation Officer Monica Nagy	48,940.00 / 1882.30			
12428	025	Probation Officer Maria Magana	48,940.00 / 1882.30			
12428	026	Probation Officer Kevin Elkins	40,447.00 / 1555.65			
12428	028	Probation Officer Dennis Dembowski	53,833.00 / 2070.50			
12428	029	Probation Officer David Plavec	48,940.00 / 1882.30			
12428	030	Probation Officer Sharon Hytche Cunnin	44,490.00 / 1711.15			
12428	032	Probation Officer Beth Eldridge	42,469.00 / 1633.42			
12428	033	Probation Officer Jacquelyn Marcus-Geo	48,940.00 / 1882.30			
12430	001	Dpty Chief Probation Off- Emmalou Stanfel	66,525.00 / 2558.65			
12431	002	Intake Supervisor Kimberly Zakutansky	61,525.00 / 2366.34			
12431	003	Intake Supervisor Cynthia Watkins	53,833.00 / 2070.50			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12536	001	Public Defender	Robert Schwerd	23,903.00 / 919.34			
12536	002	Public Defender	Gilbert King	23,903.00 / 919.34			
12536	003	Public Defender	Nick Perko	23,903.00 / 919.34			
12536	004	Public Defender	Martell Royer	23,903.00 / 919.34			
12536	005	Public Defender	Joann Price	23,903.00 / 919.34			
12536	006	Public Defender	Deidre Monroe	23,903.00 / 919.34			
12536	007	Public Defender	Geoffry Giorgi	23,903.00 / 919.34			
12542	001	Magistrate	Glenn Commons	45,393.00 / 1745.88			
12542	002	Magistrate	Jeffery Miller	45,393.00 / 1745.88			
12542	003	Magistrate	Charlotte Peller	45,393.00 / 1745.88			
12542	004	Magistrate	John Sedia	45,393.00 / 1745.88			
12560	001	Intensive Probation Super	Terrence Czapla	56,525.00 / 2174.03			
	43	TOTAL - PROFESSIONALS		1,870,885.00	1,732,383		1,732,383
13000		TECHNICAL					
13608	001	Court Reporter	Patricia Pitcher	33,140.00 / 1274.61			
13608	002	Court Reporter	Janine Samson	33,140.00 / 1274.61			
13608	003	Court Reporter	Helen Galanos	33,140.00 / 1274.61			
13608	004	Court Reporter	Betsy Gregory	33,140.00 / 1274.61			
13608	005	Court Reporter	Kathleen Tomko	33,140.00 / 1274.61			
13608	006	Court Reporter	Nicole Guzek	33,140.00 / 1274.61			
13608	007	Court Reporter	Karen Fajman-Nauracy	33,140.00 / 1274.61			
	7	TOTAL - TECHNICIANS		231,980.00	231,980		231,980
14000		PROTECTIVE SERVICES					
14401	001	Bailiff	Shaun Pietrucha	30,219.00 / 1162.26			
14401	002	Bailiff	Lonnie Brooks	30,219.00 / 1162.26			
14401	003	Bailiff	Peter Mokol	30,219.00 / 1162.26			
14401	004	Bailiff	Stephen Medved	30,219.00 / 1162.26			
14401	005	Bailiff	Ray Radoja	30,219.00 / 1162.26			
14401	006	Bailiff	(VACANT)	30,219.00 / 1162.26			
14410	001	Chief Bailiff	Michel Belmonte	31,172.00 / 1198.92			
14412	001	Director Of Security	Allen Edwards	32,127.00 / 1235.65			
	8	TOTAL - PROTECTIVE SERVICE		244,613.00	244,613		244,613
16000		OFFICE AND CLERICAL					
16670	001	Secretary	Crystal Brown	23,361.00 / 898.50			
16670	002	Secretary	Mary Jo Smith	23,361.00 / 898.50			
16670	003	Secretary	Willie Dennis	23,361.00 / 898.50			
16670	004	Secretary	Connie Mikolajczyk	23,361.00 / 898.50			
16670	005	Secretary	Crystal Dziadon	28,236.00 / 1086.00			
16670	006	Secretary	Lisa Elkins	23,361.00 / 898.50			
16714	001	PUF-Restitution Coordinat	Lisa Sellers	28,763.00 / 1106.26			
16736	001	Collections Assistant	Patricia Sims	23,361.00 / 898.50			
16952	001	Personnel Assistant	Alma Payne	28,445.00 / 1094.03			
16962	001	Judges Secretary	Pamela Putzell	28,192.00 / 1084.30			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	10	TOTAL - OFFICE AND CLERICAL	253,802.00	253,802		253,802
41190		TOTAL - PART TIME		2,000		2,000
41210		TOTAL - LONGEVITY		35,420		35,420
	74	DEPARTMENT TOTALS	2,860,536.00	2,759,454		2,759,454

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	248,921.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,680.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	250,601.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,560.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	26,655.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	284,816.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	191,658	0	0	0	0	0
41160	* Office & Clerical	18,812	0	0	0	0	0
41190	* Part-Time	38,451	0	0	0	0	0
	SALARIES SUBTOTAL	248,921	0	0	0	0	0
41210	* Longevity -Deduction	1,680	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,680	0	0	0	0	0
	TOTAL PERSONAL SERVICES	250,601	0	0	0	0	0
42110	* Office Supplies	7,560	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,560	0	0	0	0	0
43231	* Travel - Registration	2,160	0	0	0	0	0
43232	* Travel - Meals	720	0	0	0	0	0
43233	* Travel - Lodging	1,080	0	0	0	0	0
43234	* Travel - Trans/Other	720	0	0	0	0	0
43235	* Travel - Mileage	9,450	0	0	0	0	0
43240	* Telephone	1,080	0	0	0	0	0
43630	* Mainten & Service Cont	6,693	0	0	0	0	0
43910	* Dues & Subscriptions	432	0	0	0	0	0
43920	* Food & Lodging	4,320	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	26,655	0	0	0	0	0
	DEPARTMENT TOTALS	284,816	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12013	001	Casa Coordinator Elizabeth Theodoros	32,782.00 / 1260.84			

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12013	002	Casa Coordinator	Linda Jennings	31,827.00 / 1224.11			
12013	003	Casa Coordinator	Donna Garza	31,827.00 / 1224.11			
12013	004	Casa Coordinator	Netner Clair	27,810.00 / 1069.61			
12013	009	Casa Coordinator	Shakira Wahington	27,000.00 / 1038.46			
12013	010	Casa Coordinator	Luiza Krusa	27,000.00 / 1038.46			
12014	001	Director	Elizabeth Tegarden	77,297.00 / 2972.96			
	7	TOTAL - PROFESSIONALS		255,543.00	191,658		191,658
16000		OFFICE AND CLERICAL					
16670	001	Secretary	Tracy Aaron	25,082.00 / 964.69			
	1	TOTAL - OFFICE AND CLERICAL		25,082.00	18,812		18,812
41190	3	TOTAL - PART TIME			38,451		38,451
41210		TOTAL - LONGEVITY			1,680		1,680
	8	DEPARTMENT TOTALS		280,625.00	250,601		250,601

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	2,481,249.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	21,780.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,503,029.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	37,665.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	300,459.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,841,153.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110 * Official & Administrators	233,269	0	0	0	0	0
41120 * Professionals	1,577,132	0	0	0	0	0
41140 * Protective Services	151,264	0	0	0	0	0
41160 * Office & Clerical	125,003	0	0	0	0	0
41180 * Service/Maintenance	186,502	0	0	0	0	0
41190 * Part-Time	208,079	0	0	0	0	0
SALARIES SUBTOTAL	2,481,249	0	0	0	0	0
41210 * Longevity -Deduction	21,780	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	21,780	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,503,029	0	0	0	0	0
42110 * Office Supplies	3,225	0	0	0	0	0
42210 * Petroleum Products	1,265	0	0	0	0	0
42220 * Garage & Motors	3,800	0	0	0	0	0
42230 * Clothing	8,550	0	0	0	0	0
42240 * Househld & Instit Supplies	9,500	0	0	0	0	0
42250 * Health Care & Lab Supplies	8,000	0	0	0	0	0
42410 * Other Supplies	3,325	0	0	0	0	0
SUPPLIES SUBTOTAL	37,665	0	0	0	0	0
43120 * Medical & Hospital Services	31,588	0	0	0	0	0
43210 * Freight & Express	1	0	0	0	0	0
43231 * Travel - Registration	190	0	0	0	0	0
43232 * Travel - Meals	760	0	0	0	0	0
43233 * Travel - Lodging	1,596	0	0	0	0	0
43234 * Travel - Trans/Other	114	0	0	0	0	0
43235 * Travel - Mileage	190	0	0	0	0	0
43240 * Telephone	48,450	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
4200	Juvenile Detention Center							
43320	* Advertising	1	0	0	0	0	0	0
43620	* Equipment Repair	3,000	0	0	0	0	0	0
43630	* Mainten & Service Cont	1,760	0	0	0	0	0	0
43710	* Equipment Rentals	1,767	0	0	0	0	0	0
43920	* Food & Lodging	211,041	0	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	300,459	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,841,153	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11212	001	Female Section Supervisor Jamie Badanish	34,176.00 / 1314.46			
11225	001	Security Supervisor Tamika Jones	28,457.00 / 1094.50			
11227	001	Director of Detention Ernest Bennett	56,511.00 / 2173.50			
11228	001	Asst. Director of Detenti Daniel Arendas	45,773.00 / 1760.50			
11231	001	Education Department Head Thomas Wool	34,176.00 / 1314.46			
11511	001	Training Coordinator Mary Galambos	34,176.00 / 1314.46			
	6	TOTAL - OFFICIALS AND ADM	233,269.00	233,269		233,269
12000		PROFESSIONALS				
12431	001	Intake Supervisor Debra Clayton	53,940.00 / 2074.61			
12432	001	Senior Group Leader Timothy Miller	25,394.00 / 976.69			
12432	002	Senior Group Leader Eric Hamilton	25,394.00 / 976.69			
12432	003	Senior Group Leader James Clayton	25,394.00 / 976.69			
12433	001	Detention Officer Benjamin Fontanez	23,729.00 / 912.65			
12433	002	Detention Officer Anthony Gary	23,729.00 / 912.65			
12433	003	Detention Officer Craig Toler	23,729.00 / 912.65			
12433	004	Detention Officer Rigoberto Montoya	23,729.00 / 912.65			
12433	005	Detention Officer Diane Angelini	23,729.00 / 912.65			
12433	006	Detention Officer Lisa Galvan	23,729.00 / 912.65			
12433	007	Detention Officer Jennifer Vargas Hend	23,729.00 / 912.65			
12433	008	Detention Officer Xavier Malfitano	23,729.00 / 912.65			
12433	009	Detention Officer Irma Roman	23,729.00 / 912.65			
12433	010	Detention Officer Eric McGee	23,729.00 / 912.65			
12433	011	Detention Officer Bryant Moore	23,729.00 / 912.65			
12433	012	Detention Officer Anita Golden	23,729.00 / 912.65			
12433	013	Detention Officer Robert Holle	23,729.00 / 912.65			
12433	014	Detention Officer Robert Bruno	23,729.00 / 912.65			
12433	015	Detention Officer Jeanine Szany	23,729.00 / 912.65			
12433	016	Detention Officer Darren Kelly	23,729.00 / 912.65			
12433	017	Detention Officer Percy Cates	23,729.00 / 912.65			
12433	018	Detention Officer Michael Nalls	23,729.00 / 912.65			
12433	019	Detention Officer Brett Burkholder	23,729.00 / 912.65			
12433	022	Detention Officer Clemons Allen	23,729.00 / 912.65			
12433	023	Detention Officer Jamie Knox	23,729.00 / 912.65			
12433	024	Detention Officer Kyle Fricke	23,729.00 / 912.65			
12433	025	Detention Officer Eric Green	23,729.00 / 912.65			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4200 - Juvenile Detention Center FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12433	026	Detention Officer	Joe Pedroza	23,729.00 / 912.65			
12433	027	Detention Officer	Jasmine Brown	23,729.00 / 912.65			
12433	028	Detention Officer	Burrell Martin	23,729.00 / 912.65			
12433	029	Detention Officer	Noah Plants	23,729.00 / 912.65			
12433	030	Detention Officer	Gaylord Willis	23,729.00 / 912.65			
12433	031	Detention Officer	Anissa Brownlee	23,729.00 / 912.65			
12433	032	Detention Officer	Jennifer Francis	23,729.00 / 912.65			
12433	033	Detention Officer	Ashley Kennedy-Angel	23,729.00 / 912.65			
12433	034	Detention Officer	Bryan Elkins	23,729.00 / 912.65			
12433	035	Detention Officer	Jillian Corbin	23,729.00 / 912.65			
12433	036	Detention Officer	Lisa Berg	23,729.00 / 912.65			
12433	037	Detention Officer	Danny Smith	23,729.00 / 912.65			
12433	039	Detention Officer	Frances Renk	23,729.00 / 912.65			
12433	040	Detention Officer	James Keilman	23,729.00 / 912.65			
12433	041	Detention Officer	Timothy Carlisle	23,729.00 / 912.65			
12433	042	Detention Officer	Nancy Powell	23,729.00 / 912.65			
12433	043	Detention Officer	Lori Traylor-Brown	23,729.00 / 912.65			
12433	044	Detention Officer	Julie Lawless	23,729.00 / 912.65			
12433	045	Detention Officer	DaVonn Walker	23,729.00 / 912.65			
12434	001	Intake Probation Officer	Amanda Markham	31,505.00 / 1211.73			
12434	002	Intake Probation Officer	Sonya Hytche	48,940.00 / 1882.30			
12434	003	Intake Probation Officer	Ryan Sweeney	44,490.00 / 1711.15			
12434	004	Intake Probation Officer	Naara Olivieri	40,447.00 / 1555.65			
12434	005	Intake Probation Officer	Jennifer Chess	40,447.00 / 1555.65			
12434	006	Intake Probation Officer	Lerae Goben	48,940.00 / 1882.30			
12434	007	Intake Probation Officer	Elizabeth Slachta	40,447.00 / 1555.65			
12506	001	Teacher	Ida Gerard	25,469.00 / 979.57			
12543	001	Therapist	(VACANT)	30,320.00 / 1166.15			
12543	002	Therapist	Leesa Harris	34,176.00 / 1314.46			
12544	002	Nurse	Marlene Thomas	36,585.00 / 1407.11			
12544	003	Nurse	Patricia Misialek	28,626.00 / 1101.00			
	58	TOTAL - PROFESSIONALS		1,577,132.00	1,577,132		1,577,132
14000		PROTECTIVE SERVICES					
14411	001	Security And Control Offi	Patrice Roston	18,908.00 / 727.23			
14411	002	Security And Control Offi	Kevin Matthews	18,908.00 / 727.23			
14411	003	Security And Control Offi	Christina Pedroza	18,908.00 / 727.23			
14411	004	Security And Control Offi	Rosalind McPerson	18,908.00 / 727.23			
14411	005	Security And Control Offi	Dorothy Traylor	18,908.00 / 727.23			
14411	006	Security And Control Offi	Robert Barbee	18,908.00 / 727.23			
14411	007	Security And Control Offi	Steven Santana	18,908.00 / 727.23			
14411	008	Security And Control Offi	Marquetia Vaxter	18,908.00 / 727.23			
	8	TOTAL - PROTECTIVE SERVICE		151,264.00	151,264		151,264
16000		OFFICE AND CLERICAL					
16514	001	Special Programs Assistan	Sharon Matt	22,987.00 / 884.11			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	EMPLOYEE NAME	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16608	001	Clerical Support Supvr.	Janet Maginot	25,469.00 / 979.57			
16648	001	Bookkeeper	Kova Nikolic	31,861.00 / 1225.42			
16670	001	Secretary	Cynthia Corbin	22,343.00 / 859.34			
16670	002	Secretary	Laurel Biancardi	22,343.00 / 859.34			
	5	TOTAL - OFFICE AND CLERICAL		125,003.00	125,003		125,003
18000		SERVICE MAINTENANCE					
18839	001	Senior Cook	Vanessa Chism	18,652.00 / 717.38			
18840	001	Cook	Dempster Johns	18,650.00 / 717.30			
18840	002	Cook	Vanessa Francis	18,650.00 / 717.30			
18840	003	Cook	Agnes Golston-Spann	18,650.00 / 717.30			
18840	004	Cook	Theresa Schmidt	18,650.00 / 717.30			
18840	005	Cook	Juanita Richard	18,650.00 / 717.30			
18841	001	Housekeeper	Patricia Harmon	18,650.00 / 717.30			
18841	002	Housekeeper	Evelyn Humphrey	18,650.00 / 717.30			
18841	003	Housekeeper	Elizabeth Gordon	18,650.00 / 717.30			
18841	004	Housekeeper	Arenthia Green	18,650.00 / 717.30			
	10	TOTAL - SERVICE MAINTENANCE		186,502.00	186,502		186,502
41190	55	TOTAL - PART TIME			208,079		208,079
41210		TOTAL - LONGEVITY			21,780		21,780
	87	DEPARTMENT TOTALS		2,273,170.00	2,503,029		2,503,029

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	46,289,100.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,418,600.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,017,002.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,346,246.00	0.00			
CAPITAL OUTLAY	5,450.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	110,076,398.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	655,278.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	438,886.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,094,164.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	252,775.00	0.00	
CAPITAL OUTLAY	9,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,360,939.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	344,192	0	0	0	0	0
41120	* Professionals	233,706	0	0	0	0	0
41160	* Office & Clerical	77,380	0	0	0	0	0
	SALARIES SUBTOTAL	655,278	0	0	0	0	0
41210	* Longevity -Deduction	32,760	0	0	0	0	0
41220	* FICA - Deduction	52,635	0	0	0	0	0
41230	* PERF - Deduction	73,965	0	0	0	0	0
41240	* Group Insurance -Deduction	236,600	0	0	0	0	0
41260	* Workman's Comp - Ded	29,250	0	0	0	0	0
41270	* Group Insurance - Other	13,676	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	438,886	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,094,164	0	0	0	0	0
42110	* Office Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
43120	* Medical & Hospital Services	6,000	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
43220	* Postage	2,500	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	400	0	0	0	0	0
43233	* Travel - Lodging	1,650	0	0	0	0	0
43234	* Travel - Trans/Other	100	0	0	0	0	0
43240	* Telephone	25,000	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0
43510	* Utilities	130,000	0	0	0	0	0
43610	* Building & Structures	30,000	0	0	0	0	0
43620	* Equipment Repair	200	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5011 - County Highway		FUND 102 - COUNTY HIGHWAY					
43630	* Mainten & Service Cont	30,000	0	0	0	0	0
43910	* Dues & Subscriptions	300	0	0	0	0	0
43955	* Official Bonds	125	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	252,775	0	0	0	0	0
44410	* Furniture & Fixtures	1,000	0	0	0	0	0
44420	* Office Machines	8,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	9,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,360,939	0	0	0	0	0
*SALARY DETAIL:							
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION	
11000		OFFICIALS & ADMINISTRATOR					
11101	001	Chief Deputy	Joanne Haberkorn	36,783.00 / 1414.73			
11219	001	Assistant Supervisor	John Rust	47,000.00 / 1807.69			
11219	002	Assistant Supervisor	Kenneth Taylor	47,000.00 / 1807.69			
11219	003	Assistant Supervisor	Ronald Gregory	47,000.00 / 1807.69			
11219	004	Assistant Supervisor	Jan Smoljan	47,000.00 / 1807.69			
11709	001	Superintendent	Marcus Malczewski	69,409.00 / 2669.57			
11717	001	Assistant Superintendent	Jill Stochel	50,000.00 / 1923.07			
	7	TOTAL - OFFICIALS AND ADM		344,192.00	344,192		344,192
12000		PROFESSIONALS					
12530	001	Construction Surveyor	Arthur Davis	45,000.00 / 1730.76			
12545	001	Highway Engineer	Duane Alverson	74,084.00 / 2849.38			
12548	001	Engineer Technician	Mark Boykin	17.62 / .67			
12548	002	Engineer Technician	Albert Bachman	30,972.00 / 1191.23			
12549	001	Assistant Engineer	Peggy Sierzputowski	47,000.00 / 1807.69			
	5	TOTAL - PROFESSIONALS		197,073.62	233,706		233,706
16000		OFFICE AND CLERICAL					
16675	001	Clerk	David Piniak	24,690.00 / 949.61			
16675	002	Clerk	Steven Bielak	24,690.00 / 949.61			
16931	001	Senior Clerk	Brenda Williams	28,000.00 / 1076.92			
	3	TOTAL - OFFICE AND CLERICAL		77,380.00	77,380		77,380
41210		TOTAL - LONGEVITY			32,760		32,760
41220		TOTAL - FICA			52,635		52,635
41230		TOTAL - PERF			73,965		73,965
41240		TOTAL - INSURANCE			236,600		236,600
41260		TOTAL - WORKMANS			29,250		29,250
	15	DEPARTMENT TOTALS		618,645.62	1,080,488		1,080,488

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5013 - Gen Undistributed Motor Expens FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	368,729.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	211,055.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	579,784.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	551,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	153,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,284,284.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	30,000	0	0	0	0	0
41130	* Technicians	32,240	0	0	0	0	0
41170	* Skilled Craft Workers	256,693	0	0	0	0	0
41180	* Service/Maintenance	49,796	0	0	0	0	0
	SALARIES SUBTOTAL	368,729	0	0	0	0	0
41220	* FICA - Deduction	28,208	0	0	0	0	0
41230	* PERF - Deduction	39,639	0	0	0	0	0
41240	* Group Insurance -Deduction	33,800	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41270	* Group Insurance - Other	109,408	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	211,055	0	0	0	0	0
	TOTAL PERSONAL SERVICES	579,784	0	0	0	0	0
42210	* Petroleum Products	275,000	0	0	0	0	0
42220	* Garage & Motors	40,000	0	0	0	0	0
42310	* Equipment Repair Parts	200,000	0	0	0	0	0
42390	* Other Repair & Main Supp	6,500	0	0	0	0	0
42410	* Other Supplies	30,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	551,500	0	0	0	0	0
43290	* Other Comm & Trans	3,000	0	0	0	0	0
43620	* Equipment Repair	60,000	0	0	0	0	0
43710	* Equipment Rentals	85,000	0	0	0	0	0
43919	* Laundry & Cleaning	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	153,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,284,284	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5013 - Gen Undistributed Motor Expens FUND 102 - COUNTY HIGHWAY

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
13000		TECHNICAL				
13476	001	Communications/Data Coord Robert McCullom	15.50 / .59			
	1	TOTAL - TECHNICIANS	15.50	32,240		32,240
17000		SKILLED CRAFT WORKERS				
17729	001	Garage Mechanic & Helper Lloyd Seberger	17.63 / .67			
17729	002	Garage Mechanic & Helper Titu Nalta-Cisma	17.63 / .67			
17729	003	Garage Mechanic & Helper John Krizanek	17.63 / .67			
17729	004	Garage Mechanic & Helper Mirko Segan	17.63 / .67			
17729	005	Garage Mechanic & Helper Kevin Sierzputowski	17.63 / .67			
17729	006	Garage Mechanic & Helper Rade Ostojic	17.63 / .67			
17729	007	Garage Mechanic & Helper (VACANT)	17.63 / .67			
	7	TOTAL - SKILLED CRAFT WORK	123.41	256,693		256,693
18000		SERVICE MAINTENANCE				
18855	001	Watchman Richard Miletich	24,898.00 / 957.61			
18855	002	Watchman Catherine Riffle	24,898.00 / 957.61			
	2	TOTAL - SERVICE MAINTENANCE	49,796.00	49,796		49,796
41100		TOTAL - OVERTIME		30,000		30,000
41220		TOTAL - FICA		28,208		28,208
41230		TOTAL - PERF		39,639		39,639
41240		TOTAL - INSURANCE		33,800		33,800
	10	DEPARTMENT TOTALS	49,934.91	470,376		470,376

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	1,873,203.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	996,037.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,869,240.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	35,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	48,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	2,952,240.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	175,000	0	0	0	0	0
41110	* Official & Administrators	214,280	0	0	0	0	0
41170	* Skilled Craft Workers	476,723	0	0	0	0	0
41180	* Service/Maintenance	967,200	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	1,873,203	0	0	0	0	0
41220	* FICA - Deduction	143,300	0	0	0	0	0
41230	* PERF - Deduction	197,069	0	0	0	0	0
41240	* Group Insurance -Deduction	67,600	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41270	* Group Insurance - Other	588,068	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	996,037	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,869,240	0	0	0	0	0
42410	* Other Supplies	35,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	35,000	0	0	0	0	0
43510	* Utilities	18,000	0	0	0	0	0
43710	* Equipment Rentals	30,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	48,000	0	0	0	0	0
	DEPARTMENT TOTALS	2,952,240	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11220	001	Foremen	David Durham	45,000.00 / 1730.76		
11220	002	Foremen	James Russell	45,000.00 / 1730.76		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11220	003	Foremen	Rodney Kozyra	45,000.00 / 1730.76			
11719	001	Bridge Foreman	Kenny Wood	45,000.00 / 1730.76			
11722	001	Paving Inspector	(VACANT)	34,280.00 / 1318.46			
	5	TOTAL - OFFICIALS AND ADM		214,280.00	214,280		214,280
17000		SKILLED CRAFT WORKERS					
17718	001	Heavy Equipment Operator	Ernest Miraldi	17.63 / .67			
17718	002	Heavy Equipment Operator	William Bruckman	17.63 / .67			
17718	003	Heavy Equipment Operator	Lance Winfield	17.63 / .67			
17718	004	Heavy Equipment Operator	Laura Lee	17.63 / .67			
17718	005	Heavy Equipment Operator	Kevin Kirrin	17.63 / .67			
17718	006	Heavy Equipment Operator	Michael Stiener	17.63 / .67			
17718	007	Heavy Equipment Operator	Robert Ruzycki	17.63 / .67			
17718	008	Heavy Equipment Operator	Simo Babich	17.63 / .67			
17718	009	Heavy Equipment Operator	Andrew Gregory	17.63 / .67			
17718	010	Heavy Equipment Operator	Harold Brunker	17.63 / .67			
17718	011	Heavy Equipment Operator	Mark Kaegebein	17.63 / .67			
17718	012	Heavy Equipment Operator	Richard Downs	17.63 / .67			
17718	013	Heavy Equipment Operator	Bret Tappan	17.63 / .67			
	13	TOTAL - SKILLED CRAFT WORK		229.19	476,723		476,723
18000		SERVICE MAINTENANCE					
18842	001	6 WH Truck Driver	Lamont Hutton	15.50 / .59			
18842	002	6 WH Truck Driver	Michael Glenn	15.50 / .59			
18842	003	6 WH Truck Driver	Paul Kovach	15.50 / .59			
18842	004	6 WH Truck Driver	Jose Garcia	15.50 / .59			
18842	005	6 WH Truck Driver	Dennis Haber	15.50 / .59			
18842	006	6 WH Truck Driver	Richard Oostman	15.50 / .59			
18842	007	6 WH Truck Driver	Paul Karras	15.50 / .59			
18842	008	6 WH Truck Driver	Todd Hayes	15.50 / .59			
18842	010	6 WH Truck Driver	Elvin Artim	15.50 / .59			
18842	012	6 WH Truck Driver	Curtis Pinner	15.50 / .59			
18842	013	6 WH Truck Driver	Nicholas Dominguez	15.50 / .59			
18842	014	6 WH Truck Driver	Maurice Parrish	15.50 / .59			
18842	015	6 WH Truck Driver	Edward Irons	15.50 / .59			
18842	016	6 WH Truck Driver	Louis Sharp	15.50 / .59			
18842	018	6 WH Truck Driver	Mack Jones	15.50 / .59			
18842	019	6 WH Truck Driver	Xavier Dates	15.50 / .59			
18842	020	6 WH Truck Driver	Roger Ohlenkamp	15.50 / .59			
18842	021	6 WH Truck Driver	Anton Maloblocki	15.50 / .59			
18842	022	6 WH Truck Driver	Joseph Wood	15.50 / .59			
18842	023	6 WH Truck Driver	William Mojica	15.50 / .59			
18842	025	6 WH Truck Driver	Walter Taylor	15.50 / .59			
18842	026	6 WH Truck Driver	Jason Pedroza	15.50 / .59			
18842	027	6 WH Truck Driver	James Mobley	15.50 / .59			
18842	028	6 WH Truck Driver	Jennifer Luttrell	15.50 / .59			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE		CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
18842	029	6 WH Truck Driver	Robert Worley	15.50 / .59			
18842	030	6 WH Truck Driver	Kyle Allen	15.50 / .59			
18842	032	6 WH Truck Driver	Andrew Rosenberg	15.50 / .59			
18842	033	6 WH Truck Driver	(VACANT)	15.50 / .59			
18842	034	6 WH Truck Driver	Michael Morrone	15.50 / .59			
18842	035	6 WH Truck Driver	Randall Lukasik	15.50 / .59			
	30	TOTAL - SERVICE MAINTENANCE		465.00	967,200		967,200
41100		TOTAL - OVERTIME			175,000		175,000
41190	52	TOTAL - PART TIME			40,000		40,000
41220		TOTAL - FICA			143,300		143,300
41230		TOTAL - PERF			197,069		197,069
41240		TOTAL - INSURANCE			67,600		67,600
	48	DEPARTMENT TOTALS		214,974.19	2,281,172		2,281,172

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	2,897,210.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,645,978.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	591,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	453,775.00	0.00			
CAPITAL OUTLAY	9,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,597,463.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	550,600.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	505,463.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,056,063.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	25,001.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	134,003.00	0.00	
CAPITAL OUTLAY	22,501.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,237,568.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41125	* Discretionary Salaries	126,500	0	0	0	0	0
41160	* Office & Clerical	424,100	0	0	0	0	0
	SALARIES SUBTOTAL	550,600	0	0	0	0	0
41210	* Longevity -Deduction	3,700	0	0	0	0	0
41220	* FICA - Deduction	47,003	0	0	0	0	0
41230	* PERF - Deduction	66,050	0	0	0	0	0
41240	* Group Insurance -Deduction	321,180	0	0	0	0	0
41260	* Workman's Comp - Ded	7,410	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	10,000	0	0	0	0	0
41334	* Bond Court Per Diem	5,200	0	0	0	0	0
41390	* Supplemental Pay	44,920	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	505,463	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,056,063	0	0	0	0	0
42110	* Office Supplies	1	0	0	0	0	0
42130	* Law Books	5,000	0	0	0	0	0
42210	* Petroleum Products	20,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	25,001	0	0	0	0	0
43145	* Legal Services	15,000	0	0	0	0	0
43190	* Other Professional Service	100,000	0	0	0	0	0
43231	* Travel - Registration	5,000	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	5,000	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
43630	* Mainten & Service Cont	5,000	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL					
OTHER SERVICES & CHARGES SUBTOTAL	134,003	0	0	0	0	0
44410 * Furniture & Fixtures	2,500	0	0	0	0	0
44420 * Office Machines	1	0	0	0	0	0
44440 * Motor Vehicles	20,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	22,501	0	0	0	0	0
DEPARTMENT TOTALS	1,237,568	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		DISCRETION / PROFESSIONAL				
12501	051	Deputy Joan Kouros	70,000.00 / 2692.30			
12501	052	Deputy Rochelle Moody	56,500.00 / 2173.07			
	2	TOTAL - DISCRETIONARY/PROFESSIONALS	126,500.00	126,500		126,500
16000		OFFICE AND CLERICAL				
16692	008	Support Staff I Wallace Adams	35,042.00 / 1347.76			
16695	017	Support Staff II Simpson Joshua	31,239.00 / 1201.50			
16695	018	Support Staff II Tiffany Harvey	24,863.00 / 956.26			
16695	019	Support Staff II Niki Fitusis	28,572.00 / 1098.92			
16695	020	Support Staff II Janet Ramirez	28,572.00 / 1098.92			
16695	021	Support Staff II Cynthia Smith	26,234.00 / 1009.00			
16695	022	Support Staff II Jean Gornal	23,908.00 / 919.53			
16695	023	Support Staff II Anita Moorer	24,447.00 / 940.26			
16695	025	Support Staff II Mary Salazar	25,832.00 / 993.53			
16696	005	Support Staff III Ivory Elkins	23,715.00 / 912.11			
16696	006	Support Staff III Deborah Thill	22,212.00 / 854.30			
16696	007	Support Staff III Pearl Love	22,114.00 / 850.53			
16696	008	Support Staff III Laura Cruciani	22,080.00 / 849.23			
16696	009	Support Staff III Megan Gildersleeve	21,804.00 / 838.61			
16696	010	Support Staff III Carol Smith	21,630.00 / 831.92			
16696	011	Support Staff III Erica Denson	20,918.00 / 804.53			
16696	012	Support Staff III Alisha Dickinson	20,918.00 / 804.53			
	17	TOTAL - OFFICE AND CLERICAL	424,100.00	424,100		424,100
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Peter Villarreal	8,000.00 / 307.69			
39002	002	Supplemental Pay -NGenFnd Yolanda Santos	5,000.00 / 192.30			
39002	011	Supplemental Pay -NGenFnd Audrey Everett	5,000.00 / 192.30			
39002	012	Supplemental Pay -NGenFnd Jamise Perkins	5,000.00 / 192.30			
39002	020	Supplemental Pay -NGenFnd Jean Gornal	3,200.00 / 123.07			
39002	033	Supplemental Pay -NGenFnd (VACANT)	4,680.00 / 180.00			
39002	036	Supplemental Pay -NGenFnd (VACANT)	4,680.00 / 180.00			
39002	037	Supplemental Pay -NGenFnd (VACANT)	4,680.00 / 180.00			
39002	038	Supplemental Pay -NGenFnd (VACANT)	4,680.00 / 180.00			
39002	039	Supplemental Pay -NGenFnd James Woods	19,160.00 / 736.92			
	10	TOTAL - SUPPLEMENTAL PAY	64,080.00	64,080		44,920

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DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41210		TOTAL - LONGEVITY		3,700		3,700
41220		TOTAL - FICA		48,678		47,003
41230		TOTAL - PERF		68,110		66,050
41240		TOTAL - INSURANCE		321,180		321,180
41260		TOTAL - WORKMANS		7,410		7,410
41390		TOTAL - SUPP PAY		64,080		44,920
29		DEPARTMENT TOTALS	614,680.00	1,127,838		1,085,783

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DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	550,600.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	505,463.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,001.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	134,003.00	0.00			
CAPITAL OUTLAY	22,501.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,237,568.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2012 ORIGINAL APPROPRIATION		REVENUES	2012 ORIGINAL ESTIMATE	
SALARIES	1,238,970.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	890,055.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,129,025.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	128,200.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	301,570.00	0.00			
CAPITAL OUTLAY	23,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,581,795.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	131,447	0	0	0	0	0
41120	* Professionals	37,782	0	0	0	0	0
41130	* Technicians	53,169	0	0	0	0	0
41140	* Protective Services	536,674	0	0	0	0	0
41150	* Paraprofessionals	254,853	0	0	0	0	0
41160	* Office & Clerical	132,530	0	0	0	0	0
41190	* Part-Time	92,515	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	1,238,970	0	0	0	0	0
41210	* Longevity -Deduction	11,240	0	0	0	0	0
41220	* FICA - Deduction	116,351	0	0	0	0	0
41230	* PERF - Deduction	153,554	0	0	0	0	0
41240	* Group Insurance -Deduction	575,840	0	0	0	0	0
41260	* Workman's Comp - Ded	20,670	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41329	* Board Member Per Diem	4,200	0	0	0	0	0
41339	* Clothing Allowance Pay	8,200	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	890,055	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,129,025	0	0	0	0	0
42110	* Office Supplies	15,000	0	0	0	0	0
42210	* Petroleum Products	8,200	0	0	0	0	0
42220	* Garage & Motors	39,000	0	0	0	0	0
42250	* Health Care & Lab Supplies	66,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	128,200	0	0	0	0	0
43120	* Medical & Hospital Services	55,000	0	0	0	0	0
43145	* Legal Services	500	0	0	0	0	0
43190	* Other Professional Service	150,000	0	0	0	0	0
43210	* Freight & Express	4,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	105	COUNTY	HEALTH					
DEPT 5130	- Health Dept	FUND 105	- COUNTY	HEALTH						
43231	* Travel - Registration	2,250		0		0		0		0
43232	* Travel - Meals	3,000		0		0		0		0
43233	* Travel - Lodging	2,000		0		0		0		0
43234	* Travel - Trans/Other	0		0		0		0		0
43235	* Travel - Mileage	40,000		0		0		0		0
43240	* Telephone	520		0		0		0		0
43330	* Photo/Blueprinting	1,000		0		0		0		0
43420	* Insurance	5,000		0		0		0		0
43510	* Utilities	1,500		0		0		0		0
43620	* Equipment Repair	10,000		0		0		0		0
43630	* Mainten & Service Cont	24,000		0		0		0		0
43710	* Equipment Rentals	1,800		0		0		0		0
43830	* Matching Funds	0		0		0		0		0
43910	* Dues & Subscriptions	1,000		0		0		0		0
43992	* Refunds of Fines & Costs	0		0		0		0		0
	OTHER SERVICES & CHARGES SUBTOTAL	301,570		0		0		0		0
44410	* Furniture & Fixtures	0		0		0		0		0
44440	* Motor Vehicles	0		0		0		0		0
44490	* Other Equipment	23,000		0		0		0		0
	CAPITAL OUTLAY SUBTOTAL	23,000		0		0		0		0
	DEPARTMENT TOTALS	2,581,795		0		0		0		0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11040	001	Health Officer Susan Best	66,125.00 / 2543.26			
11711	001	Administrator Nicholas Doffin	65,322.00 / 2512.38			
	2	TOTAL - OFFICIALS AND ADM	131,447.00	131,447		131,447
12000		PROFESSIONALS				
12519	001	Planner Ramon Nieves	37,782.00 / 1453.15			
	1	TOTAL - PROFESSIONALS	37,782.00	37,782		37,782
13000		TECHNICAL				
13478	001	Deputy Administrator Sandra Smoljan	53,169.00 / 2044.96			
	1	TOTAL - TECHNICIANS	53,169.00	53,169		53,169
14000		PROTECTIVE SERVICES				
14260	001	Health Educator Judith Lawrence	37,865.00 / 1456.34			
14349	001	TB Program Director Warner Glover	28,657.00 / 1102.19			
14350	001	Chief Sanitarian Environm Paul Garrett	42,802.00 / 1646.23			
14351	001	Sanitarian Environment Kirk Day	33,194.00 / 1276.69			
14351	002	Sanitarian Environment Robin Guetzloff	33,194.00 / 1276.69			
14351	003	Sanitarian Environment George O'Donnell	33,194.00 / 1276.69			
14351	004	Sanitarian Environment Paul Krizman	33,194.00 / 1276.69			
14352	001	Sanitarian Foods Van Booth	31,082.00 / 1195.46			
14352	002	Sanitarian Foods William Bish	31,082.00 / 1195.46			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14352	003	Sanitarian Foods	Ruth Grozdanich	31,082.00 / 1195.46			
14352	004	Sanitarian Foods	Joellen Trojnar	31,082.00 / 1195.46			
14352	005	Sanitarian Foods	Janet Westforth	31,082.00 / 1195.46			
14352	006	Sanitarian Foods	Sarah Anderson	31,082.00 / 1195.46			
14352	007	Sanitarian Foods	Bettina Triveline	31,082.00 / 1195.46			
14353	001	Chief Sanitarian Foods	Virginia Christakis	42,000.00 / 1615.38			
14500	001	Public Pool/Beach Monitor	Dan Djukic	35,000.00 / 1346.15			
	16	TOTAL - PROTECTIVE SERVICE		536,674.00	536,674		536,674
15000		PARAPROFESSIONALS					
15371	001	Director Of Nursing	(VACANT)	45,413.00 / 1746.65			
15372	001	Nurse Medicare	Jeannean Creviston	34,654.00 / 1332.84			
15372	002	Nurse Medicare	Jennifer Rashin	34,654.00 / 1332.84			
15372	003	Nurse Medicare	Karen Horst	34,654.00 / 1332.84			
15372	005	Nurse Medicare	Patricia Duran	34,654.00 / 1332.84			
15374	001	School Nurse	Marianne Kundich	36,874.00 / 1418.23			
15380	001	Surveillance Liaison	Denice Trulley	33,950.00 / 1305.76			
	7	TOTAL - PARAPROFESSIONAL		254,853.00	254,853		254,853
16000		OFFICE AND CLERICAL					
16670	001	Secretary	Kathleen Ossanna	26,506.00 / 1019.46			
16670	002	Secretary	Lajuene Hollingswort	26,506.00 / 1019.46			
16670	003	Secretary	Sara McKinney	26,506.00 / 1019.46			
16670	004	Secretary	Sherizod Lewis	26,506.00 / 1019.46			
16670	005	Secretary	Shelly Brown	26,506.00 / 1019.46			
	5	TOTAL - OFFICE AND CLERICAL		132,530.00	132,530		132,530
41190	17	TOTAL - PART TIME			92,515		92,515
41210		TOTAL - LONGEVITY			11,240		11,240
41220		TOTAL - FICA			116,351		116,351
41230		TOTAL - PERF			153,554		153,554
41240		TOTAL - INSURANCE			575,840		575,840
41260		TOTAL - WORKMANS			20,670		20,670
41339		TOTAL - CLOTHING			8,200		8,200
	32	DEPARTMENT TOTALS		1,146,455.00	2,124,825		2,124,825

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	1,238,970.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	890,055.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	128,200.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	301,570.00	0.00			
CAPITAL OUTLAY	23,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,581,795.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,000.00	0.00			
CAPITAL OUTLAY	50,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	125,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43660	* Unsafe Building Demolition	75,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	75,000	0	0	0	0	0
44120	* Land Improvements	50,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	50,000	0	0	0	0	0
	DEPARTMENT TOTALS	125,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,000.00	0.00			
CAPITAL OUTLAY	50,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	125,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	640,568.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	117,805.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	758,373.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	169,550.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	150,240.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	1,078,163.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	57,383	0	0	0	0	0
41120	* Professionals	202,515	0	0	0	0	0
41180	* Service/Maintenance	275,123	0	0	0	0	0
41190	* Part-Time	105,547	0	0	0	0	0
	SALARIES SUBTOTAL	640,568	0	0	0	0	0
41210	* Longevity -Deduction	9,540	0	0	0	0	0
41220	* FICA - Deduction	49,720	0	0	0	0	0
41230	* PERF - Deduction	58,545	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	117,805	0	0	0	0	0
	TOTAL PERSONAL SERVICES	758,373	0	0	0	0	0
42210	* Petroleum Products	70,000	0	0	0	0	0
42220	* Garage & Motors	1,000	0	0	0	0	0
42230	* Clothing	8,800	0	0	0	0	0
42310	* Equipment Repair Parts	2,700	0	0	0	0	0
42320	* Building Repair Supplies	28,050	0	0	0	0	0
42410	* Other Supplies	59,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	169,550	0	0	0	0	0
43231	* Travel - Registration	625	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	875	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43240	* Telephone	29,000	0	0	0	0	0
43510	* Utilities	87,000	0	0	0	0	0
43630	* Mainten & Service Cont	30,240	0	0	0	0	0
43710	* Equipment Rentals	1,500	0	0	0	0	0

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DEPT 5151 - Balance Sheet		FUND 107 - PARK'S & RECREATION					
OTHER SERVICES & CHARGES SUBTOTAL		150,240	0	0	0	0	0
DEPARTMENT TOTALS		1,078,163	0	0	0	0	0
*SALARY DETAIL:							
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION	
11000		OFFICIALS & ADMINISTRATOR					
11709	001	Superintendent Gordon Phillips	57,383.00 / 2207.03				
	1	TOTAL - OFFICIALS AND ADM	57,383.00	57,383		57,383	
12000		PROFESSIONALS					
12740	001	Assistant Superintendent Robert Studebaker	37,932.00 / 1458.92				
12741	001	Park & Rec. Mgr. I James Lewis	28,304.00 / 1088.61				
12741	002	Park & Rec. Mgr. I April Brown	28,292.00 / 1088.15				
12742	001	Park & Rec. Mgr. II Rebecca Crabb	27,734.00 / 1066.69				
12742	002	Park & Rec. Mgr. II Chris Orange	26,759.00 / 1029.19				
12742	003	Park & Rec. Mgr. II Timothy Armstrong	26,747.00 / 1028.73				
12742	004	Park & Rec. Mgr. II Jennifer Nelson	26,747.00 / 1028.73				
	7	TOTAL - PROFESSIONALS	202,515.00	202,515		202,515	
18000		SERVICE MAINTENANCE					
18846	001	Groundskeeper III Andrew Tomczak	23,995.00 / 922.88				
18846	002	Groundskeeper III Ponce Grady	23,822.00 / 916.23				
18846	003	Groundskeeper III David Todd	23,822.00 / 916.23				
18846	004	Groundskeeper III Donald Frey	23,822.00 / 916.23				
18849	001	Groundskeeper II John Motyka	23,822.00 / 916.23				
18849	002	Groundskeeper II Kristin Riechers	23,999.00 / 923.03				
18849	003	Groundskeeper II Tony Lalios	24,182.00 / 930.07				
18851	001	Groundskeeper I James Wright	26,929.00 / 1035.73				
18851	002	Groundskeeper I Stewart Long	26,872.00 / 1033.53				
18851	003	Groundskeeper I Craig McFarland	26,929.00 / 1035.73				
18851	004	Groundskeeper I Laura Robertson	26,929.00 / 1035.73				
	11	TOTAL - SERVICE MAINTENANCE	275,123.00	275,123		275,123	
41190	515	TOTAL - PART TIME		105,547		105,547	
41210		TOTAL - LONGEVITY		9,540		9,540	
41220		TOTAL - FICA		49,720		49,720	
41230		TOTAL - PERF		58,545		58,545	
	19	DEPARTMENT TOTALS	535,021.00	758,373		758,373	

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5152 - Visitor Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	180,137.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	32,310.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	212,447.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	17,500.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	233,647.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110 * Official & Administrators	57,383	0	0	0	0	0
41120 * Professionals	95,844	0	0	0	0	0
41190 * Part-Time	26,910	0	0	0	0	0
SALARIES SUBTOTAL	180,137	0	0	0	0	0
41210 * Longevity -Deduction	1,600	0	0	0	0	0
41220 * FICA - Deduction	13,910	0	0	0	0	0
41230 * PERF - Deduction	16,800	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	32,310	0	0	0	0	0
TOTAL PERSONAL SERVICES	212,447	0	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	150	0	0	0	0	0
42230 * Clothing	1,050	0	0	0	0	0
42410 * Other Supplies	2,500	0	0	0	0	0
SUPPLIES SUBTOTAL	3,700	0	0	0	0	0
43231 * Travel - Registration	375	0	0	0	0	0
43232 * Travel - Meals	125	0	0	0	0	0
43233 * Travel - Lodging	250	0	0	0	0	0
43234 * Travel - Trans/Other	250	0	0	0	0	0
43310 * Printing	15,000	0	0	0	0	0
43330 * Photo/Blueprinting	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	17,500	0	0	0	0	0
DEPARTMENT TOTALS	233,647	0	0	0	0	0

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DEPT 5152 - Visitor Services

FUND 107 - PARK'S & RECREATION

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11709	001	Superintendent Sandra Basala	57,383.00 / 2207.03			
	1	TOTAL - OFFICIALS AND ADMI	57,383.00	57,383		57,383
12000		PROFESSIONALS				
12435	001	Programmer Megan Faulkner	28,956.00 / 1113.69			
12435	002	Programmer Dawn Robertson	28,956.00 / 1113.69			
12740	001	Assistant Superintendent Joy Bower	37,932.00 / 1458.92			
	3	TOTAL - PROFESSIONALS	95,844.00	95,844		95,844
41190	30	TOTAL - PART TIME		26,910		26,910
41210		TOTAL - LONGEVITY		1,600		1,600
41220		TOTAL - FICA		13,910		13,910
41230		TOTAL - PERF		16,800		16,800
	4	DEPARTMENT TOTALS	153,227.00	212,447		212,447

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5153 - Park Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	499,402.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	97,295.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	596,697.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	142,213.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	42,230.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	781,140.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	57,383	0	0	0	0	0
41120	* Professionals	114,782	0	0	0	0	0
41160	* Office & Clerical	22,537	0	0	0	0	0
41170	* Skilled Craft Workers	214,699	0	0	0	0	0
41180	* Service/Maintenance	52,056	0	0	0	0	0
41190	* Part-Time	37,945	0	0	0	0	0
	SALARIES SUBTOTAL	499,402	0	0	0	0	0
41210	* Longevity -Deduction	5,420	0	0	0	0	0
41220	* FICA - Deduction	41,685	0	0	0	0	0
41230	* PERF - Deduction	50,190	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	97,295	0	0	0	0	0
	TOTAL PERSONAL SERVICES	596,697	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	700	0	0	0	0	0
42210	* Petroleum Products	48,000	0	0	0	0	0
42220	* Garage & Motors	21,660	0	0	0	0	0
42230	* Clothing	3,000	0	0	0	0	0
42310	* Equipment Repair Parts	32,550	0	0	0	0	0
42320	* Building Repair Supplies	28,303	0	0	0	0	0
42410	* Other Supplies	8,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	142,213	0	0	0	0	0
43231	* Travel - Registration	250	0	0	0	0	0
43232	* Travel - Meals	250	0	0	0	0	0
43233	* Travel - Lodging	500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43240	* Telephone	10,000	0	0	0	0	0

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DEPT 5153 - Park Services		FUND 107 - PARK'S & RECREATION				
43510	* Utilities	23,100	0	0	0	0
43630	* Mainten & Service Cont	5,400	0	0	0	0
43710	* Equipment Rentals	1,100	0	0	0	0
43919	* Laundry & Cleaning	1,130	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	42,230	0	0	0	0
	DEPARTMENT TOTALS	781,140	0	0	0	0
*SALARY DETAIL:						
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11709	001	Superintendent David Kwolek	57,383.00 / 2207.03			
	1	TOTAL - OFFICIALS AND ADMI	57,383.00	57,383		57,383
12000		PROFESSIONALS				
12233	001	Supervisor Van Stout	42,000.00 / 1615.38			
12237	001	Resource Dev. Manager Corinne Venturin	34,850.00 / 1340.38			
12729	001	Horticulturist Bryan McKay	37,932.00 / 1458.92			
	3	TOTAL - PROFESSIONALS	114,782.00	114,782		114,782
16000		OFFICE AND CLERICAL				
16916	001	Secretary Bookkeeper Sue Foster	22,537.00 / 866.80			
	1	TOTAL - OFFICE AND CLERICAL	22,537.00	22,537		22,537
17000		SKILLED CRAFT WORKERS				
17703	001	Mechanic Chester Graham	31,930.00 / 1228.07			
17718	001	Heavy Equipment Operator Danny Sprehe	35,283.00 / 1357.03			
17718	002	Heavy Equipment Operator Thomas Walstra	31,018.00 / 1193.00			
17735	001	Carpenter II Chris Paramantgis	28,567.00 / 1098.73			
17737	001	Carpenter I Thomas Payonk	35,283.00 / 1357.03			
17740	001	Mechanic II Daniel Connor	26,309.00 / 1011.88			
17742	001	Carpenter III Eric Quale	26,309.00 / 1011.88			
	7	TOTAL - SKILLED CRAFT WORK	214,699.00	214,699		214,699
18000		SERVICE MAINTENANCE				
18851	001	Groundskeeper I (VACANT)	25,127.00 / 966.42			
18858	001	Mechanic David Tatgenhorst	26,929.00 / 1035.73			
	2	TOTAL - SERVICE MAINTENANCE	52,056.00	52,056		52,056
41190	40	TOTAL - PART TIME		37,945		37,945
41210		TOTAL - LONGEVITY		5,420		5,420
41220		TOTAL - FICA		41,685		41,685
41230		TOTAL - PERF		50,190		50,190
	14	DEPARTMENT TOTALS	461,457.00	596,697		596,697

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5154 - Planning

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	67,009.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	13,010.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	80,019.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	8,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	6,296.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	94,315.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	44,500	0	0	0	0	0
41160	* Office & Clerical	22,509	0	0	0	0	0
	SALARIES SUBTOTAL	67,009	0	0	0	0	0
41210	* Longevity -Deduction	540	0	0	0	0	0
41220	* FICA - Deduction	5,200	0	0	0	0	0
41230	* PERF - Deduction	7,270	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,010	0	0	0	0	0
	TOTAL PERSONAL SERVICES	80,019	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	1,000	0	0	0	0	0
42410	* Other Supplies	7,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	8,000	0	0	0	0	0
43231	* Travel - Registration	750	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	750	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0
43330	* Photo/Blueprinting	1,000	0	0	0	0	0
43630	* Mainten & Service Cont	1,296	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,296	0	0	0	0	0
	DEPARTMENT TOTALS	94,315	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11709	001	Superintendent Craig Zandstra	44,500.00 / 1711.53			

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DEPT 5154 - Planning

FUND 107 - PARK'S & RECREATION

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	1	TOTAL - OFFICIALS AND ADMI	44,500.00	44,500		44,500
16000		OFFICE AND CLERICAL				
16916	001	Secretary Bookkeeper Sherry Kline	22,509.00 / 865.73			
	1	TOTAL - OFFICE AND CLERICAL	22,509.00	22,509		22,509
41190	61	TOTAL - PART TIME				
41210		TOTAL - LONGEVITY		540		540
41220		TOTAL - FICA		5,200		5,200
41230		TOTAL - PERF		7,270		7,270
	2	DEPARTMENT TOTALS	67,009.00	80,019		80,019

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5155 - Business Development

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	588,201.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	119,115.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	707,316.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	258,095.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	479,940.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,445,351.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110 * Official & Administrators	57,383	0	0	0	0	0
41120 * Professionals	311,089	0	0	0	0	0
41160 * Office & Clerical	47,421	0	0	0	0	0
41170 * Skilled Craft Workers	57,665	0	0	0	0	0
41180 * Service/Maintenance	101,243	0	0	0	0	0
41190 * Part-Time	13,400	0	0	0	0	0
SALARIES SUBTOTAL	588,201	0	0	0	0	0
41210 * Longevity -Deduction	5,940	0	0	0	0	0
41220 * FICA - Deduction	50,675	0	0	0	0	0
41230 * PERF - Deduction	62,500	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	119,115	0	0	0	0	0
TOTAL PERSONAL SERVICES	707,316	0	0	0	0	0
42210 * Petroleum Products	48,000	0	0	0	0	0
42220 * Garage & Motors	4,500	0	0	0	0	0
42230 * Clothing	12,700	0	0	0	0	0
42310 * Equipment Repair Parts	20,500	0	0	0	0	0
42320 * Building Repair Supplies	16,610	0	0	0	0	0
42410 * Other Supplies	155,785	0	0	0	0	0
SUPPLIES SUBTOTAL	258,095	0	0	0	0	0
43190 * Other Professional Service	35,000	0	0	0	0	0
43231 * Travel - Registration	340	0	0	0	0	0
43232 * Travel - Meals	160	0	0	0	0	0
43233 * Travel - Lodging	915	0	0	0	0	0
43234 * Travel - Trans/Other	600	0	0	0	0	0
43235 * Travel - Mileage	85	0	0	0	0	0
43240 * Telephone	27,500	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5155 - Business Development		FUND 107 - PARK'S & RECREATION					
43310	* Printing	20,000	0	0	0	0	0
43320	* Advertising	15,000	0	0	0	0	0
43330	* Photo/Blueprinting	5,250	0	0	0	0	0
43420	* Insurance	100,000	0	0	0	0	0
43510	* Utilities	230,000	0	0	0	0	0
43630	* Mainten & Service Cont	39,590	0	0	0	0	0
43710	* Equipment Rentals	5,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	479,940	0	0	0	0	0
	DEPARTMENT TOTALS	1,445,351	0	0	0	0	0
*SALARY DETAIL:							
JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR					
11709	001	Superintendent James Basala		57,383.00 / 2207.03			
	1	TOTAL - OFFICIALS AND ADMI		57,383.00	57,383		57,383
12000		PROFESSIONALS					
12217	001	General Manager Chris Landgrave		43,260.00 / 1663.84			
12217	002	General Manager Kara Mackey		47,250.00 / 1817.30			
12238	003	Facility Manager Janet Tipold		42,000.00 / 1615.38			
12409	001	Revenue/Sales Manager Shelly Diamond		39,980.00 / 1537.69			
12410	001	Operations Manager Sasha Mateer		38,435.00 / 1478.26			
12443	001	Outdoor Educ. Supv. Joanna Shearer		28,265.00 / 1087.11			
12454	001	Greens Superintendent Chris Cioroianu		46,673.00 / 1795.11			
12742	001	Park & Rec. Mgr. II Walter Donald		25,226.00 / 970.23			
	8	TOTAL - PROFESSIONALS		311,089.00	311,089		311,089
16000		OFFICE AND CLERICAL					
16628	001	Bookkeeper Victoria Mayol		25,097.00 / 965.26			
16916	001	Secretary Bookkeeper Teresa Coleman		22,324.00 / 858.61			
	2	TOTAL - OFFICE AND CLERICAL		47,421.00	47,421		47,421
17000		SKILLED CRAFT WORKERS					
17702	001	Maintenance Supervisor Danny Miller		29,169.00 / 1121.88			
17742	001	Carpenter III Jeffery Smiley		28,496.00 / 1096.00			
	2	TOTAL - SKILLED CRAFT WORK		57,665.00	57,665		57,665
18000		SERVICE MAINTENANCE					
18846	001	Groundskeeper III Allen Simmons		24,182.00 / 930.07			
18846	002	Groundskeeper III David Folker		26,137.00 / 1005.26			
18849	001	Groundskeeper II Traci Guthrie		23,995.00 / 922.88			
18851	001	Groundskeeper I Donald Hixon		26,929.00 / 1035.73			
	4	TOTAL - SERVICE MAINTENANCE		101,243.00	101,243		101,243
41190	615	TOTAL - PART TIME			13,400		13,400
41210		TOTAL - LONGEVITY			5,940		5,940
41220		TOTAL - FICA			50,675		50,675
41230		TOTAL - PERF			62,500		62,500

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5155 - Business Development

FUND 107 - PARK'S & RECREATION

*SALARY DETAIL:

JOB CODE	POSITION TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
17		DEPARTMENT TOTALS	574,801.00	707,316		707,316

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	427,420.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,528,320.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,955,740.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,335.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	227,409.00	0.00			
CAPITAL OUTLAY	293,534.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,500,018.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	137,255	0	0	0	0	0
41120	* Professionals	194,425	0	0	0	0	0
41160	* Office & Clerical	71,728	0	0	0	0	0
41190	* Part-Time	24,012	0	0	0	0	0
	SALARIES SUBTOTAL	427,420	0	0	0	0	0
41210	* Longevity -Deduction	6,860	0	0	0	0	0
41220	* FICA - Deduction	35,850	0	0	0	0	0
41230	* PERF - Deduction	44,110	0	0	0	0	0
41240	* Group Insurance -Deduction	1,354,000	0	0	0	0	0
41260	* Workman's Comp - Ded	80,000	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41329	* Board Member Per Diem	7,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,528,320	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,955,740	0	0	0	0	0
42110	* Office Supplies	15,000	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	735	0	0	0	0	0
42210	* Petroleum Products	500	0	0	0	0	0
42410	* Other Supplies	7,100	0	0	0	0	0
	SUPPLIES SUBTOTAL	23,335	0	0	0	0	0
43145	* Legal Services	17,509	0	0	0	0	0
43190	* Other Professional Service	11,250	0	0	0	0	0
43210	* Freight & Express	200	0	0	0	0	0
43231	* Travel - Registration	1,750	0	0	0	0	0
43232	* Travel - Meals	1,750	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	50	0	0	0	0	0

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DEPT	DESCRIPTION	FUND	107 - PARK'S & RECREATION				
DEPT 5156	- Administrative Services	FUND 107	- PARK'S & RECREATION				
43240	* Telephone	23,500	0	0	0	0	0
43310	* Printing	3,400	0	0	0	0	0
43320	* Advertising	1,000	0	0	0	0	0
43420	* Insurance	100,000	0	0	0	0	0
43510	* Utilities	15,000	0	0	0	0	0
43630	* Mainten & Service Cont	45,500	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	227,409	0	0	0	0	0
44110	* Land Purchases	53,384	0	0	0	0	0
44310	* Improvements	160,000	0	0	0	0	0
44490	* Other Equipment	80,150	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	293,534	0	0	0	0	0
	DEPARTMENT TOTALS	2,500,018	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11513	001	Chief Executive Officer Robert Nickovich	73,692.00 / 2834.30			
11514	001	Chief Operating Officer Lawrence Klein	63,563.00 / 2444.73			
	2	TOTAL - OFFICIALS AND ADM	137,255.00	137,255		137,255
12000		PROFESSIONALS				
12239	001	Admin Aide/Office Mgr/Sec Wendy Loggins	28,290.00 / 1088.07			
12306	001	Comptroller Karen Dowler	43,228.00 / 1662.61			
12308	001	Assistant Comptroller Mindy Domazet	31,500.00 / 1211.53			
12458	001	Human Resource Manager Lisa Calvert	34,000.00 / 1307.69			
12541	001	General Service Manager Harlan Mason	34,000.00 / 1307.69			
12753	001	Special Facility Manager George Sioson	23,407.00 / 900.26			
	6	TOTAL - PROFESSIONALS	194,425.00	194,425		194,425
16000		OFFICE AND CLERICAL				
16655	001	Chief Bookkeeper Pamela Moore	25,097.00 / 965.26			
16937	001	Bookkeeper II Shannon Stiener	24,094.00 / 926.69			
16937	002	Bookkeeper II Bette Coleman	22,537.00 / 866.80			
	3	TOTAL - OFFICE AND CLERICAL	71,728.00	71,728		71,728
41190	10	TOTAL - PART TIME		24,012		24,012
41210		TOTAL - LONGEVITY		6,860		6,860
41220		TOTAL - FICA		35,850		35,850
41230		TOTAL - PERF		44,110		44,110
41240		TOTAL - INSURANCE		1,264,069		1,354,000
41260		TOTAL - WORKMANS		80,000		80,000
	11	DEPARTMENT TOTALS	403,408.00	1,858,309		1,948,240

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	2,402,737.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,907,855.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	604,893.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	923,615.00	0.00			
CAPITAL OUTLAY	293,534.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,132,634.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 110 - DRUG FREE COMMU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	350,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	750,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42390	* Other Repair & Main Supp	400,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	400,000	0	0	0	0	0
43630	* Mainten & Service Cont	349,000	0	0	0	0	0
43640	* Local Roads & Streets	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	350,000	0	0	0	0	0
	DEPARTMENT TOTALS	750,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	350,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	750,000.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME		15,000		
41190		TOTAL - PART TIME		150,000		
41210		TOTAL - LONGEVITY		860		
41220		TOTAL - FICA		20,000		
41230		TOTAL - PERF		2,750		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5152 - Visitor Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43959	* Promotional	0	0	0	0	0	0
43990	* Taxes and Refunds	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		39,000		
41220		TOTAL - FICA		3,000		

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DEPT 5152 - Visitor Services

FUND 117 - PARK NON-REVERTING OPERATING

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41230		TOTAL - PERF		450		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5155 - Business Development

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	234,140.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	234,140.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	234,140.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	Overtime	0	0	0	0	0	0
41120	Professionals	207,140	0	0	0	0	0
41180	Service/Maintenance	27,000	0	0	0	0	0
41190	Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	234,140	0	0	0	0	0
41210	Longevity -Deduction	0	0	0	0	0	0
41220	FICA - Deduction	0	0	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41240	Group Insurance -Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	234,140	0	0	0	0	0
42110	Office Supplies	0	0	0	0	0	0
42120	Lit & Edu & Info & Ref Mat	0	0	0	0	0	0
42210	Petroleum Products	0	0	0	0	0	0
42220	Garage & Motors	0	0	0	0	0	0
42230	Clothing	0	0	0	0	0	0
42310	Equipment Repair Parts	0	0	0	0	0	0
42320	Building Repair Supplies	0	0	0	0	0	0
42410	Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	Other Professional Service	0	0	0	0	0	0
43210	Freight & Express	0	0	0	0	0	0
43231	Travel - Registration	0	0	0	0	0	0
43232	Travel - Meals	0	0	0	0	0	0
43233	Travel - Lodging	0	0	0	0	0	0
43234	Travel - Trans/Other	0	0	0	0	0	0
43240	Telephone	0	0	0	0	0	0
43310	Printing	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5155 - Business Development		FUND 117 - PARK NON-REVERTING OPERATING					
43320	Advertising	0	0	0	0	0	
43420	Insurance	0	0	0	0	0	
43510	Utilities	0	0	0	0	0	
43630	Mainten & Service Cont	0	0	0	0	0	
43670	Other Repairs	0	0	0	0	0	
43790	Other Rental	0	0	0	0	0	
43910	Dues & Subscriptions	0	0	0	0	0	
43959	Promotional	0	0	0	0	0	
43990	Taxes and Refunds	0	0	0	0	0	
43995	Other Services & Charges	0	0	0	0	0	
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	
44410	Furniture & Fixtures	0	0	0	0	0	
44490	Other Equipment	0	0	0	0	0	
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	
	DEPARTMENT TOTALS	234,140	0	0	0	0	
*SALARY DETAIL:							
JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS					
12238	002	Facility Manager	Thomas Zimmerman	36,050.00 / 1386.53			
12825	001	Maintenance Manager	Bryan Kendzierski	36,050.00 / 1386.53			
12835	001	Water Safety Supervisor	L Sue Mazepa	28,840.00 / 1109.23			
12836	001	Food & Beverage Mgr.	(VACANT)	41,200.00 / 1584.61			
12837	001	Food & Beverage Superviso	Joseph Parker	30,000.00 / 1153.84			
12837	002	Food & Beverage Superviso	(VACANT)	35,000.00 / 1346.15			
	6	TOTAL - PROFESSIONALS		207,140.00	207,140		207,140
18000		SERVICE MAINTENANCE					
18851	002	Groundskeeper I	William Brissette	27,000.00 / 1038.46			
	1	TOTAL - SERVICE MAINTENANCE		27,000.00	27,000		27,000
41100		TOTAL - OVERTIME			15,000		
41190		TOTAL - PART TIME			1,850,000		
41210		TOTAL - LONGEVITY			2,420		
41220		TOTAL - FICA			161,500		
41230		TOTAL - PERF			24,500		
41240		TOTAL - INSURANCE			125,000		
	7	DEPARTMENT TOTALS		234,140.00	2,412,560		234,140

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		16,500		
41220		TOTAL - FICA		1,400		
41230		TOTAL - PERF		75		
41260		TOTAL - WORKMANS		175,000		

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	234,140.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 234,140.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	2,007.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	266.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,273.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,273.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	2,007	0	0	0	0	0
	SALARIES SUBTOTAL	2,007	0	0	0	0	0
41220	* FICA - Deduction	266	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	266	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,273	0	0	0	0	0
	DEPARTMENT TOTALS	2,273	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME		18,007		2,007
41220		TOTAL - FICA		1,490		266

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DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	2,007.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	266.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 2,273.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	96,873.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	77,965.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	174,838.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	174,838.00	0.00	TOTAL REVENUES 0.00

***EXPENDITURE DETAIL:**

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110 * Official & Administrators	91,500	0	0	0	0	0
41190 * Part-Time	5,373	0	0	0	0	0
SALARIES SUBTOTAL	96,873	0	0	0	0	0
41220 * FICA - Deduction	7,900	0	0	0	0	0
41230 * PERF - Deduction	11,025	0	0	0	0	0
41240 * Group Insurance -Deduction	50,700	0	0	0	0	0
41260 * Workman's Comp - Ded	2,340	0	0	0	0	0
41390 * Supplemental Pay	6,000	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	77,965	0	0	0	0	0
TOTAL PERSONAL SERVICES	174,838	0	0	0	0	0
DEPARTMENT TOTALS	174,838	0	0	0	0	0

***SALARY DETAIL:**

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11031	001	Admin Coordinator Investi John Cooper	40,000.00 / 1538.46			
11402	001	Administrative Assistant Sonja Petrovski	25,750.00 / 990.38			
11402	002	Administrative Assistant Ashley Hluska	25,750.00 / 990.38			
	3	TOTAL - OFFICIALS AND ADMI	91,500.00	45,690		91,500
39000		SUPPLEMENTAL PAY				
39002	059	Supplemental Pay -NGenFnd Robert Neumaier	5,000.00 / 192.30			
39002	060	Supplemental Pay -NGenFnd Mary Neumaier	1,000.00 / 38.46			
	2	TOTAL - SUPPLEMENTAL PAY	6,000.00	2,999		6,000
41190		TOTAL - PART TIME		6,104		5,373
41220		TOTAL - FICA		4,303		7,900
41230		TOTAL - PERF		6,840		11,025

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DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41240		TOTAL - INSURANCE		28,275		50,700
41260		TOTAL - WORKMANS		1,560		2,340
41390		TOTAL - SUPP PAY		2,999		6,000
5		DEPARTMENT TOTALS	97,500.00	98,774		180,838

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	96,873.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	77,965.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	174,838.00	0.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	42,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	24,008.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	66,008.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00	
CAPITAL OUTLAY	15,339.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	82,347.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160	* Office & Clerical	27,000	0	0	0	0	0
41190	* Part-Time	15,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	42,000	0	0	0	0	0
41220	* FICA - Deduction	3,213	0	0	0	0	0
41230	* PERF - Deduction	2,905	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41260	* Workman's Comp - Ded	990	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	24,008	0	0	0	0	0
	TOTAL PERSONAL SERVICES	66,008	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43235	* Travel - Mileage	800	0	0	0	0	0
43910	* Dues & Subscriptions	200	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	0	0	0	0	0
44505	* Covered Bridge Maintenance	15,339	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	15,339	0	0	0	0	0
	DEPARTMENT TOTALS	82,347	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16402	001	Administrative Assistant Claudia Carlson	27,000.00 / 1038.46			
	1	TOTAL - OFFICE AND CLERICAL	27,000.00	27,000		27,000

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		15,000		15,000
41220		TOTAL - FICA		3,213		3,213
41230		TOTAL - PERF		2,905		2,905
41240		TOTAL - INSURANCE		16,900		16,900
41260		TOTAL - WORKMANS		990		990
	1	DEPARTMENT TOTALS	27,000.00	66,008		66,008

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	42,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	24,008.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00			
CAPITAL OUTLAY	15,339.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 82,347.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	188,987.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	182,574.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	371,561.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	14,001.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	15,004.00	0.00	
CAPITAL OUTLAY	55,001.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	455,567.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	1	0	0	0	0	0
41125	* Discretionary Salaries	45,500	0	0	0	0	0
41160	* Office & Clerical	143,486	0	0	0	0	0
	SALARIES SUBTOTAL	188,987	0	0	0	0	0
41210	* Longevity -Deduction	1,480	0	0	0	0	0
41220	* FICA - Deduction	16,187	0	0	0	0	0
41230	* PERF - Deduction	22,747	0	0	0	0	0
41240	* Group Insurance -Deduction	118,300	0	0	0	0	0
41260	* Workman's Comp - Ded	2,730	0	0	0	0	0
41331	* Court Reporter Per Diem	5,000	0	0	0	0	0
41390	* Supplemental Pay	16,130	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	182,574	0	0	0	0	0
	TOTAL PERSONAL SERVICES	371,561	0	0	0	0	0
42110	* Office Supplies	1,000	0	0	0	0	0
42130	* Law Books	13,000	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	14,001	0	0	0	0	0
43145	* Legal Services	5,000	0	0	0	0	0
43231	* Travel - Registration	1	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	3,000	0	0	0	0	0
43630	* Mainten & Service Cont	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,004	0	0	0	0	0
44410	* Furniture & Fixtures	15,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor		FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.				
44420	* Office Machines	40,000	0	0	0	0
44440	* Motor Vehicles	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	55,001	0	0	0	0
	DEPARTMENT TOTALS	455,567	0	0	0	0
*SALARY DETAIL:						
JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11028	001	County Courts Office Mana (VACANT)	1.00 / .03			
	1	TOTAL - OFFICIALS AND ADM	1.00	1		1
12000		DISCRETION / PROFESSIONAL				
12501	056	Deputy Nancy Kinsella	45,500.00 / 1750.00			
	1	TOTAL - DISCRETIONARY/PROFESSIONALS	45,500.00	45,500		45,500
16000		OFFICE AND CLERICAL				
16695	024	Support Staff II Veronica Burke	26,578.00 / 1022.23			
16696	015	Support Staff III Nayonna Robinson-Par	21,997.00 / 846.03			
16696	016	Support Staff III Emma Kester	21,521.00 / 827.73			
16696	017	Support Staff III Tonni Partee	23,908.00 / 919.53			
16696	018	Support Staff III Mary Neumaier	26,265.00 / 1010.19			
16696	019	Support Staff III Milagros Cruz	23,215.00 / 892.88			
16696	020	Support Staff III (VACANT)	1.00 / .03			
16696	021	Support Staff III (VACANT)	1.00 / .03			
	8	TOTAL - OFFICE AND CLERICAL	143,486.00	143,486		143,486
39000		SUPPLEMENTAL PAY				
39002	043	Supplemental Pay -NGenFnd (VACANT)	3,710.00 / 142.69			
39002	044	Supplemental Pay -NGenFnd (VACANT)	3,710.00 / 142.69			
39002	045	Supplemental Pay -NGenFnd (VACANT)	3,710.00 / 142.69			
39002	058	Supplemental Pay -NGenFnd (VACANT)	5,000.00 / 192.30			
	4	TOTAL - SUPPLEMENTAL PAY	16,130.00	16,130		16,130
41210		TOTAL - LONGEVITY		1,480		1,480
41220		TOTAL - FICA		16,187		16,187
41230		TOTAL - PERF		22,747		22,747
41240		TOTAL - INSURANCE		118,300		118,300
41260		TOTAL - WORKMANS		2,730		2,730
41390		TOTAL - SUPP PAY		16,130		16,130
	14	DEPARTMENT TOTALS	205,117.00	382,691		382,691

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DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	188,987.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	182,574.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,001.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,004.00	0.00			
CAPITAL OUTLAY	55,001.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	455,567.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	25,852.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	25,852.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490 * Other Equipment	25,852	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	25,852	0	0	0	0	0
DEPARTMENT TOTALS	25,852	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0582 - Sheriff (Fund 182)

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	10,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	10,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42410 * Other Supplies	10,000	0	0	0	0	0
SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
DEPARTMENT TOTALS	10,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	3,300.00	0.00	0.00
OTHER SERVICES AND CHARGES	5,103.00	0.00	0.00
CAPITAL OUTLAY	13,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	21,403.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42110 * Office Supplies	1,500	0	0	0	0	0
42130 * Law Books	1,800	0	0	0	0	0
SUPPLIES SUBTOTAL	3,300	0	0	0	0	0
43145 * Legal Services	1,100	0	0	0	0	0
43220 * Postage	1	0	0	0	0	0
43231 * Travel - Registration	1,000	0	0	0	0	0
43232 * Travel - Meals	1,000	0	0	0	0	0
43233 * Travel - Lodging	1,000	0	0	0	0	0
43235 * Travel - Mileage	1,000	0	0	0	0	0
43240 * Telephone	1	0	0	0	0	0
43620 * Equipment Repair	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,103	0	0	0	0	0
44420 * Office Machines	13,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	0	0	0	0	0
DEPARTMENT TOTALS	21,403	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,300.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,103.00	0.00			
CAPITAL OUTLAY	38,852.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	57,255.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	129,347.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	124,746.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	254,093.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	49,000.00	0.00	
CAPITAL OUTLAY	40,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	353,093.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	41,781	0	0	0	0	0
41160	* Office & Clerical	27,566	0	0	0	0	0
41190	* Part-Time	60,000	0	0	0	0	0
	SALARIES SUBTOTAL	129,347	0	0	0	0	0
41220	* FICA - Deduction	14,549	0	0	0	0	0
41230	* PERF - Deduction	14,000	0	0	0	0	0
41240	* Group Insurance -Deduction	33,800	0	0	0	0	0
41260	* Workman's Comp - Ded	1,560	0	0	0	0	0
41390	* Supplemental Pay	60,837	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	124,746	0	0	0	0	0
	TOTAL PERSONAL SERVICES	254,093	0	0	0	0	0
42110	* Office Supplies	10,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
43190	* Other Professional Service	20,000	0	0	0	0	0
43231	* Travel - Registration	4,000	0	0	0	0	0
43232	* Travel - Meals	3,000	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	8,000	0	0	0	0	0
43620	* Equipment Repair	8,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	49,000	0	0	0	0	0
44410	* Furniture & Fixtures	15,000	0	0	0	0	0
44420	* Office Machines	20,000	0	0	0	0	0
44490	* Other Equipment	5,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	40,000	0	0	0	0	0
	DEPARTMENT TOTALS	353,093	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12428	019	Probation Officer Stacy Smithers-LaPat	41,781.00 / 1606.96			
	1	TOTAL - PROFESSIONALS	41,781.00	41,781		41,781
16000		OFFICE AND CLERICAL				
16670	005	Secretary Patricia Peterson	27,566.00 / 1060.23			
	1	TOTAL - OFFICE AND CLERICAL	27,566.00	27,566		27,566
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Ida Chatman	10,837.00 / 416.80			
39002	002	Supplemental Pay -NGenFnd Janet Cusick	10,000.00 / 384.61			
39002	003	Supplemental Pay -NGenFnd Marlene Fernandez	14,000.00 / 538.46			
39002	005	Supplemental Pay -NGenFnd Mary Dedelow	13,000.00 / 500.00			
39002	007	Supplemental Pay -NGenFnd Elsa Robison	13,000.00 / 500.00			
	5	TOTAL - SUPPLEMENTAL PAY	60,837.00	60,837		60,837
41190		TOTAL - PART TIME		60,000		60,000
41220		TOTAL - FICA		14,549		14,549
41230		TOTAL - PERF		14,000		14,000
41240		TOTAL - INSURANCE		33,800		33,800
41260		TOTAL - WORKMANS		1,560		1,560
41390		TOTAL - SUPP PAY		60,837		60,837
	7	DEPARTMENT TOTALS	130,184.00	314,930		314,930

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	120,862.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	209,884.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	330,746.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	2,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	10,200.00	0.00	
CAPITAL OUTLAY	3,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	345,946.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	8,000	0	0	0	0	0
41150	* Paraprofessionals	112,862	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	120,862	0	0	0	0	0
41220	* FICA - Deduction	20,540	0	0	0	0	0
41230	* PERF - Deduction	28,863	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41260	* Workman's Comp - Ded	1,950	0	0	0	0	0
41390	* Supplemental Pay	141,631	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	209,884	0	0	0	0	0
	TOTAL PERSONAL SERVICES	330,746	0	0	0	0	0
42110	* Office Supplies	2,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	0	0	0	0	0
43190	* Other Professional Service	1,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43310	* Printing	500	0	0	0	0	0
43630	* Mainten & Service Cont	2,200	0	0	0	0	0
43955	* Official Bonds	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,200	0	0	0	0	0
44420	* Office Machines	3,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,000	0	0	0	0	0
	DEPARTMENT TOTALS	345,946	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12536	007	Public Defender (VACANT)	8,000.00 / 307.69			
	1	TOTAL - PROFESSIONALS	8,000.00	8,000		8,000
15000		PARAPROFESSIONALS				
15269	001	Probation Assistant Melissa Sobkowicz	25,357.00 / 975.26			
15269	002	Probation Assistant L. Pruitt	30,000.00 / 1153.84			
15269	003	Probation Assistant (VACANT)	26,000.00 / 1000.00			
15534	001	Prob. Asst/Prob. Off. (VACANT)	31,505.00 / 1211.73			
	4	TOTAL - PARAPROFESSIONAL	112,862.00	112,862		112,862
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Marylin Pitsas	13,203.00 / 507.80			
39002	002	Supplemental Pay -NGenFnd Angela Mele	4,630.00 / 178.07			
39002	003	Supplemental Pay -NGenFnd Constance Morley	21,582.00 / 830.07			
39002	004	Supplemental Pay -NGenFnd (VACANT)	3,000.00 / 115.38			
39002	005	Supplemental Pay -NGenFnd Mary Slafindor	7,693.00 / 295.88			
39002	006	Supplemental Pay -NGenFnd Joseph Van Scoyk	3,399.00 / 130.73			
39002	007	Supplemental Pay -NGenFnd Elizabeth Stryczek	3,399.00 / 130.73			
39002	008	Supplemental Pay -NGenFnd (VACANT)	2,799.00 / 107.65			
39002	009	Supplemental Pay -NGenFnd Carole Evers	3,299.00 / 126.88			
39002	010	Supplemental Pay -NGenFnd (VACANT)	2,799.00 / 107.65			
39002	011	Supplemental Pay -NGenFnd (VACANT)	3,549.00 / 136.50			
39002	012	Supplemental Pay -NGenFnd (VACANT)	2,799.00 / 107.65			
39002	013	Supplemental Pay -NGenFnd (VACANT)	2,669.00 / 102.65			
39002	014	Supplemental Pay -NGenFnd (VACANT)	4,169.00 / 160.34			
39002	015	Supplemental Pay -NGenFnd (VACANT)	2,669.00 / 102.65			
39002	016	Supplemental Pay -NGenFnd Susan Mahoney	5,399.00 / 207.65			
39002	017	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46			
39002	018	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46			
39002	019	Supplemental Pay -NGenFnd Elizabeth Villalpand	5,000.00 / 192.30			
39002	020	Supplemental Pay -NGenFnd Debra Traczyk	7,000.00 / 269.23			
39002	021	Supplemental Pay -NGenFnd Linda Aguilera	9,519.00 / 366.11			
39002	022	Supplemental Pay -NGenFnd Joanne Marine	4,500.00 / 173.07			
39002	023	Supplemental Pay -NGenFnd (VACANT)	4,500.00 / 173.07			
39002	024	Supplemental Pay -NGenFnd George Kollintzas	7,055.00 / 271.34			
39002	025	Supplemental Pay -NGenFnd Ricardo Toppin	5,000.00 / 192.30			
39002	026	Supplemental Pay -NGenFnd Hannah Gibbs	5,000.00 / 192.30			
39002	027	Supplemental Pay -NGenFnd Kenneth Benich	5,000.00 / 192.30			
	27	TOTAL - SUPPLEMENTAL PAY	141,631.00	141,631		141,631
41220		TOTAL - FICA		20,540		20,540
41230		TOTAL - PERF		28,863		28,863
41240		TOTAL - INSURANCE		16,900		16,900
41260		TOTAL - WORKMANS		1,950		1,950
41390		TOTAL - SUPP PAY		141,631		141,631

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DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
32		DEPARTMENT TOTALS	262,493.00	472,377		472,377

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	73,945.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	106,561.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	180,506.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,300.00	0.00			
CAPITAL OUTLAY	2,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	189,806.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	11,195	0	0	0	0	0
41160	* Office & Clerical	42,750	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	73,945	0	0	0	0	0
41210	* Longevity -Deduction	3,800	0	0	0	0	0
41220	* FICA - Deduction	9,542	0	0	0	0	0
41230	* PERF - Deduction	11,259	0	0	0	0	0
41240	* Group Insurance -Deduction	33,800	0	0	0	0	0
41260	* Workman's Comp - Ded	1,170	0	0	0	0	0
41390	* Supplemental Pay	46,990	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	106,561	0	0	0	0	0
	TOTAL PERSONAL SERVICES	180,506	0	0	0	0	0
42110	* Office Supplies	2,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43235	* Travel - Mileage	500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,300	0	0	0	0	0
44410	* Furniture & Fixtures	2,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,000	0	0	0	0	0
	DEPARTMENT TOTALS	189,806	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12537	007	Pauper Attorney Cornell Collins	11,195.00 / 430.57			
	1	TOTAL - PROFESSIONALS	11,195.00	11,195		11,195
16000		OFFICE AND CLERICAL				
16670	005	Secretary Evelyn Lowe	22,750.00 / 875.00			
16726	002	Law Clerk Keith Medved	20,000.00 / 769.23			
	2	TOTAL - OFFICE AND CLERICAL	42,750.00	42,750		42,750
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Derrick Adams	2,000.00 / 76.92			
39002	002	Supplemental Pay -NGenFnd Cindy Thurman	5,000.00 / 192.30			
39002	003	Supplemental Pay -NGenFnd Evelyn Lowe	5,000.00 / 192.30			
39002	004	Supplemental Pay -NGenFnd Vicki Lukawski	10,000.00 / 384.61			
39002	006	Supplemental Pay -NGenFnd Melissa Rippe Batson	2,000.00 / 76.92			
39002	007	Supplemental Pay -NGenFnd Kashontia Scott	4,000.00 / 153.84			
39002	008	Supplemental Pay -NGenFnd Linda Stojanovich	2,000.00 / 76.92			
39002	010	Supplemental Pay -NGenFnd Beth Parrish Stanko	4,000.00 / 153.84			
39002	011	Supplemental Pay -NGenFnd Vera Lippie	2,000.00 / 76.92			
39003	005	Supplemental Pay -Prob. 0 Katie Garza	7,500.00 / 288.46			
39003	006	Supplemental Pay -Prob. 0 Juan Andrade	1,468.00 / 56.46			
39003	007	Supplemental Pay -Prob. 0 Robert Phares	2,022.00 / 77.76			
	12	TOTAL - SUPPLEMENTAL PAY	46,990.00	46,990		46,990
41190	15	TOTAL - PART TIME		20,000		20,000
41210		TOTAL - LONGEVITY		3,800		3,800
41220		TOTAL - FICA		9,542		9,542
41230		TOTAL - PERF		11,259		11,259
41240		TOTAL - INSURANCE		33,800		33,800
41260		TOTAL - WORKMANS		1,170		1,170
41390		TOTAL - SUPP PAY		46,990		46,990
	15	DEPARTMENT TOTALS	100,935.00	227,496		227,496

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	105,821.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	183,906.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	289,727.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	4,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	19,300.00	0.00	
CAPITAL OUTLAY	3,000.00	0.00	
OTHER EXPENDITURES	200.00	0.00	
TOTAL EXPENDITURES	316,227.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	13,000	0	0	0	0	0
41160	* Office & Clerical	57,821	0	0	0	0	0
41190	* Part-Time	35,000	0	0	0	0	0
	SALARIES SUBTOTAL	105,821	0	0	0	0	0
41210	* Longevity -Deduction	660	0	0	0	0	0
41220	* FICA - Deduction	16,675	0	0	0	0	0
41230	* PERF - Deduction	19,670	0	0	0	0	0
41240	* Group Insurance -Deduction	33,800	0	0	0	0	0
41260	* Workman's Comp - Ded	1,620	0	0	0	0	0
41390	* Supplemental Pay	111,481	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	183,906	0	0	0	0	0
	TOTAL PERSONAL SERVICES	289,727	0	0	0	0	0
42110	* Office Supplies	4,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,000	0	0	0	0	0
43130	* Toxicology Lab	1,500	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	1,800	0	0	0	0	0
43630	* Mainten & Service Cont	3,000	0	0	0	0	0
43710	* Equipment Rentals	1,500	0	0	0	0	0
43910	* Dues & Subscriptions	500	0	0	0	0	0
43955	* Official Bonds	3,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	19,300	0	0	0	0	0
44410	* Furniture & Fixtures	1,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	FUND	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
44420 * Office Machines			2,000	0	0	0
CAPITAL OUTLAY SUBTOTAL			3,000	0	0	0
45400 * Refund of Probation Fees			200	0	0	0
OTHER EXPENDITURES SUBTOTAL			200	0	0	0
DEPARTMENT TOTALS			316,227	0	0	0
*SALARY DETAIL:						
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12536	007	Public Defender Marissa McDermott	13,000.00 / 500.00			
	1	TOTAL - PROFESSIONALS	13,000.00	13,000		13,000
16000		OFFICE AND CLERICAL				
16008	001	Secretary Probation Wanda Thomas	29,832.00 / 1147.38			
16034	001	Probation Monitor Investi Thomas Branson	27,989.00 / 1076.50			
	2	TOTAL - OFFICE AND CLERICAL	57,821.00	57,821		57,821
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Robert Boling	17,322.00 / 666.23			
39002	002	Supplemental Pay -NGenFnd Roberta Olah	7,322.00 / 281.61			
39002	003	Supplemental Pay -NGenFnd Jo-Ellen Ormes	22,922.00 / 881.61			
39002	004	Supplemental Pay -NGenFnd Wanda Thomas	3,000.00 / 115.38			
39002	005	Supplemental Pay -NGenFnd Sheila Stewart	2,322.00 / 89.30			
39002	006	Supplemental Pay -NGenFnd Judith Burnette	3,822.00 / 147.00			
39002	007	Supplemental Pay -NGenFnd Deno Ramirez	4,822.00 / 185.46			
39002	008	Supplemental Pay -NGenFnd David Dillon	4,822.00 / 185.46			
39002	011	Supplemental Pay -NGenFnd Harry Pedroza	2,322.00 / 89.30			
39002	012	Supplemental Pay -NGenFnd Colleen Stemper	2,322.00 / 89.30			
39002	013	Supplemental Pay -NGenFnd Cindy Rubio	2,322.00 / 89.30			
39002	014	Supplemental Pay -NGenFnd Shirley DeYoung	2,322.00 / 89.30			
39002	015	Supplemental Pay -NGenFnd Cynthia Karagias	2,322.00 / 89.30			
39002	016	Supplemental Pay -NGenFnd Michael Ramirez	2,322.00 / 89.30			
39002	017	Supplemental Pay -NGenFnd Angela Ivancevich	9,322.00 / 358.53			
39002	018	Supplemental Pay -NGenFnd Esther Tonevich	2,322.00 / 89.30			
39002	019	Supplemental Pay -NGenFnd Eduardo Fontanez	1,647.00 / 63.34			
39002	026	Supplemental Pay -NGenFnd Mark Gruenhagen	1,647.00 / 63.34			
39002	027	Supplemental Pay -NGenFnd Bruce Parent	1,647.00 / 63.34			
39003	006	Supplemental Pay -Prob. O Thomas James	5,322.00 / 204.69			
39003	007	Supplemental Pay -Prob. O Maria Dominguez	2,322.00 / 89.30			
39003	008	Supplemental Pay -Prob. O Mary Wright	2,322.00 / 89.30			
39003	009	Supplemental Pay -Prob. O Jerry Walsh	2,322.00 / 89.30			
39003	010	Supplemental Pay -Prob. O Judith Paulson	2,322.00 / 89.30			
	24	TOTAL - SUPPLEMENTAL PAY	111,481.00	111,481		111,481
41190		TOTAL - PART TIME		35,000		35,000
41210		TOTAL - LONGEVITY		660		660
41220		TOTAL - FICA		16,675		16,675

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DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41230		TOTAL - PERF		19,670		19,670
41240		TOTAL - INSURANCE		33,800		33,800
41260		TOTAL - WORKMANS		1,620		1,620
41390		TOTAL - SUPP PAY		111,481		111,481
27		DEPARTMENT TOTALS	182,302.00	401,208		401,208

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	43,940.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	140,545.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	184,485.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,407.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	10,650.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	198,542.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41150	* Paraprofessionals	43,940	0	0	0	0	0
	SALARIES SUBTOTAL	43,940	0	0	0	0	0
41220	* FICA - Deduction	10,810	0	0	0	0	0
41230	* PERF - Deduction	15,200	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
41390	* Supplemental Pay	97,245	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	140,545	0	0	0	0	0
	TOTAL PERSONAL SERVICES	184,485	0	0	0	0	0
42110	* Office Supplies	3,407	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,407	0	0	0	0	0
43231	* Travel - Registration	350	0	0	0	0	0
43232	* Travel - Meals	550	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43234	* Travel - Trans/Other	250	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	6,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,650	0	0	0	0	0
	DEPARTMENT TOTALS	198,542	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
15000		PARAPROFESSIONALS				
15528	004	Probation Officer Terry Tsirtsis	43,940.00 / 1690.00			
	1	TOTAL - PARAPROFESSIONAL	43,940.00	43,940		43,940

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Ann Likens	16,000.00 / 615.38			
39002	002	Supplemental Pay -NGenFnd Christine Vulpitta	14,000.00 / 538.46			
39002	003	Supplemental Pay -NGenFnd Elizabeth Travline	9,500.00 / 365.38			
39002	004	Supplemental Pay -NGenFnd Collette Festa	11,645.00 / 447.88			
39002	005	Supplemental Pay -NGenFnd John Messinio	8,500.00 / 326.92			
39002	006	Supplemental Pay -NGenFnd Michael Koetteritz	7,000.00 / 269.23			
39002	007	Supplemental Pay -NGenFnd Lamar Myrick	4,000.00 / 153.84			
39002	008	Supplemental Pay -NGenFnd Gricela Puente	2,000.00 / 76.92			
39002	009	Supplemental Pay -NGenFnd Lori Tokarski	6,000.00 / 230.76			
39002	012	Supplemental Pay -NGenFnd Susan Mitchell	4,000.00 / 153.84			
39002	013	Supplemental Pay -NGenFnd Susan Martin	4,000.00 / 153.84			
39002	014	Supplemental Pay -NGenFnd Leticia Sepulveda	4,000.00 / 153.84			
39002	015	Supplemental Pay -NGenFnd Cynthia Stahura	6,600.00 / 253.84			
	13	TOTAL - SUPPLEMENTAL PAY	97,245.00	97,245		97,245
41220		TOTAL - FICA		10,810		10,810
41230		TOTAL - PERF		15,200		15,200
41240		TOTAL - INSURANCE		16,900		16,900
41260		TOTAL - WORKMANS		390		390
41390		TOTAL - SUPP PAY		97,245		97,245
	14	DEPARTMENT TOTALS	141,185.00	281,730		281,730

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	473,915.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	765,642.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	21,407.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	94,450.00	0.00			
CAPITAL OUTLAY	48,000.00	0.00			
OTHER EXPENDITURES	200.00	0.00			
TOTAL EXPENDITURES	1,403,614.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	50,386.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	50,386.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00	0.00
CAPITAL OUTLAY	14,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	67,387.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	3,256	0	0	0	0	0
41230	* PERF - Deduction	4,575	0	0	0	0	0
41390	* Supplemental Pay	42,555	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	50,386	0	0	0	0	0
	TOTAL PERSONAL SERVICES	50,386	0	0	0	0	0
43310	* Printing	1,750	0	0	0	0	0
43910	* Dues & Subscriptions	1,250	0	0	0	0	0
43995	* Other Services & Charges	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	0	0	0	0	0
44410	* Furniture & Fixtures	6,000	0	0	0	0	0
44420	* Office Machines	5,000	0	0	0	0	0
44490	* Other Equipment	3,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	14,000	0	0	0	0	0
	DEPARTMENT TOTALS	67,387	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSI- TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Mary Jo Smith	691.00 / 26.57			
39002	002	Supplemental Pay -NGenFnd Janine Samson	1,500.00 / 57.69			
39002	003	Supplemental Pay -NGenFnd Patricia Sims	2,540.00 / 97.69			
39002	004	Supplemental Pay -NGenFnd Lisa Sellers	3,000.00 / 115.38			
39002	005	Supplemental Pay -NGenFnd (VACANT)	1,973.00 / 75.88			
39002	006	Supplemental Pay -NGenFnd (VACANT)	2,851.00 / 109.65			
39002	007	Supplemental Pay -NGenFnd Matthew Gruett	10,000.00 / 384.61			
39003	007	Supplemental Pay -Prob. O Johnny Smith	5,000.00 / 192.30			
39003	008	Supplemental Pay -Prob. O Cynthia Watkins	5,000.00 / 192.30			

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DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39003	009	Supplemental Pay -Prob. O Kimberly Metzcus	5,000.00 / 192.30			
39003	010	Supplemental Pay -Prob. O Terrence Czapla	5,000.00 / 192.30			
	11	TOTAL - SUPPLEMENTAL PAY	42,555.00	42,555		42,555
41220		TOTAL - FICA		3,256		3,256
41230		TOTAL - PERF		4,575		4,575
41390		TOTAL - SUPP PAY		42,555		42,555
	11	DEPARTMENT TOTALS	42,555.00	92,941		92,941

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,883.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,883.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,883.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	768	0	0	0	0	0
41230	* PERF - Deduction	1,079	0	0	0	0	0
41390	* Supplemental Pay	10,036	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	11,883	0	0	0	0	0
	TOTAL PERSONAL SERVICES	11,883	0	0	0	0	0
42250	* Health Care & Lab Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	16,883	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Janet Maginot	7,965.00 / 306.34			
39002	002	Supplemental Pay -NGenFnd (VACANT)	2,071.00 / 79.65			
	2	TOTAL - SUPPLEMENTAL PAY	10,036.00	10,036		10,036
41220		TOTAL - FICA		768		768
41230		TOTAL - PERF		1,079		1,079
41390		TOTAL - SUPP PAY		10,036		10,036
	2	DEPARTMENT TOTALS	10,036.00	21,919		21,919

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	62,269.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00			
CAPITAL OUTLAY	14,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 84,270.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	114,750.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	229,500.00	0.00			
CAPITAL OUTLAY	114,750.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	459,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42410	* Other Supplies	114,750	0	0	0	0	0
	SUPPLIES SUBTOTAL	114,750	0	0	0	0	0
43190	* Other Professional Service	114,750	0	0	0	0	0
43620	* Equipment Repair	114,750	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	229,500	0	0	0	0	0
44490	* Other Equipment	114,750	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	114,750	0	0	0	0	0
	DEPARTMENT TOTALS	459,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	10,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,265.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	11,265.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	75,050.00	0.00	
CAPITAL OUTLAY	15,500.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	111,815.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	10,000	0	0	0	0	0
41220	* FICA - Deduction	765	0	0	0	0	0
41336	* Lateral Pay	500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,265	0	0	0	0	0
	TOTAL PERSONAL SERVICES	11,265	0	0	0	0	0
42110	* Office Supplies	5,000	0	0	0	0	0
42410	* Other Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
43231	* Travel - Registration	3,850	0	0	0	0	0
43232	* Travel - Meals	4,000	0	0	0	0	0
43233	* Travel - Lodging	7,200	0	0	0	0	0
43240	* Telephone	15,000	0	0	0	0	0
43630	* Mainten & Service Cont	20,000	0	0	0	0	0
43830	* Matching Funds	20,000	0	0	0	0	0
43995	* Other Services & Charges	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	75,050	0	0	0	0	0
44490	* Other Equipment	15,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	15,500	0	0	0	0	0
	DEPARTMENT TOTALS	111,815	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME		10,000		10,000
41220		TOTAL - FICA		765		765

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DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41336		TOTAL - LATERAL PAY		500		500

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	38,618.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	36,885.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	75,503.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,001.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	22,000.00	0.00	
CAPITAL OUTLAY	50,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	154,504.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	38,618	0	0	0	0	0
	SALARIES SUBTOTAL	38,618	0	0	0	0	0
41220	* FICA - Deduction	5,000	0	0	0	0	0
41230	* PERF - Deduction	2,868	0	0	0	0	0
41260	* Workman's Comp - Ded	2,340	0	0	0	0	0
41390	* Supplemental Pay	26,677	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	36,885	0	0	0	0	0
	TOTAL PERSONAL SERVICES	75,503	0	0	0	0	0
42130	* Law Books	7,000	0	0	0	0	0
42410	* Other Supplies	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,001	0	0	0	0	0
43145	* Legal Services	7,000	0	0	0	0	0
43190	* Other Professional Service	10,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,000	0	0	0	0	0
44410	* Furniture & Fixtures	15,000	0	0	0	0	0
44420	* Office Machines	35,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	50,000	0	0	0	0	0
	DEPARTMENT TOTALS	154,504	0	0	0	0	0

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DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	003	Supplemental Pay -NGenFnd Peter Villarreal	8,677.00 / 333.73			
39002	007	Supplemental Pay -NGenFnd Rochelle Moody	15,000.00 / 576.92			
39002	008	Supplemental Pay -NGenFnd Janet Ramirez	3,000.00 / 115.38			
	3	TOTAL - SUPPLEMENTAL PAY	26,677.00	26,677		26,677
41190		TOTAL - PART TIME		38,618		38,618
41220		TOTAL - FICA		5,000		5,000
41230		TOTAL - PERF		2,868		2,868
41260		TOTAL - WORKMANS		2,340		2,340
41390		TOTAL - SUPP PAY		26,677		26,677
	3	DEPARTMENT TOTALS	26,677.00	102,180		102,180

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DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	48,618.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,150.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	131,751.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	326,550.00	0.00			
CAPITAL OUTLAY	180,250.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	725,319.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	234,873.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	197,137.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	432,010.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	281,001.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	713,011.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41160	* Office & Clerical	94,873	0	0	0	0	0
41180	* Service/Maintenance	100,000	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	234,873	0	0	0	0	0
41220	* FICA - Deduction	17,968	0	0	0	0	0
41230	* PERF - Deduction	20,949	0	0	0	0	0
41240	* Group Insurance -Deduction	152,100	0	0	0	0	0
41260	* Workman's Comp - Ded	3,120	0	0	0	0	0
41370	* Holiday Pay	3,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	197,137	0	0	0	0	0
	TOTAL PERSONAL SERVICES	432,010	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42240	* Househld & Instit Supplies	1,000	0	0	0	0	0
42250	* Health Care & Lab Supplies	280,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	281,001	0	0	0	0	0
	DEPARTMENT TOTALS	713,011	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16033	005	Pre Trial Information Cle Melanie Dillon	24,813.00 / 954.34			
16611	008	Records Clerk Angela Rodriguez	22,400.00 / 861.53			
16611	009	Records Clerk Helen Olton	25,000.00 / 961.53			
16664	001	Warrant Clerk Civil Divis Tara Pelfrey	22,660.00 / 871.53			
	4	TOTAL - OFFICE AND CLERICAL	94,873.00	94,873		94,873

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
18000		SERVICE MAINTENANCE				
18809	010	Cook Karen Simmons	20,000.00 / 769.23			
18809	011	Cook Rocco Stanzione	20,000.00 / 769.23			
18809	012	Cook Roseanne Purser	20,000.00 / 769.23			
18809	013	Cook Marcia Warren	20,000.00 / 769.23			
18809	014	Cook Maria Andrey	20,000.00 / 769.23			
	5	TOTAL - SERVICE MAINTENANCE	100,000.00	100,000		100,000
41190		TOTAL - PART TIME		40,000		40,000
41220		TOTAL - FICA		17,968		17,968
41230		TOTAL - PERF		20,949		20,949
41240		TOTAL - INSURANCE		152,100		152,100
41260		TOTAL - WORKMANS		3,120		3,120
41370		TOTAL - HOLIDAY		3,000		3,000
	9	DEPARTMENT TOTALS	194,873.00	432,010		432,010

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DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	234,873.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	197,137.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	281,001.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	713,011.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	39,470.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,409.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	42,879.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,434.00	0.00			
CAPITAL OUTLAY	4,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,813.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	39,470	0	0	0	0	0
	SALARIES SUBTOTAL	39,470	0	0	0	0	0
41220	* FICA - Deduction	3,019	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,409	0	0	0	0	0
	TOTAL PERSONAL SERVICES	42,879	0	0	0	0	0
43235	* Travel - Mileage	4,500	0	0	0	0	0
43310	* Printing	10,934	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,434	0	0	0	0	0
44490	* Other Equipment	4,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	4,500	0	0	0	0	0
	DEPARTMENT TOTALS	62,813	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190	18	TOTAL - PART TIME		39,470		39,470
41220		TOTAL - FICA		3,019		3,019
41260		TOTAL - WORKMANS		390		390

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DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	39,470.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,409.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,434.00	0.00			
CAPITAL OUTLAY	4,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,813.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3200 - Animal Control

FUND 156 - ANIMAL CONTROLS S.N.A.P.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION				2012 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS		0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES		0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES		0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT		0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	12,000.00	0.00	TOTAL REVENUES		0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995 * Other Services & Charges	12,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	12,000	0	0	0	0	0
DEPARTMENT TOTALS	12,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,526.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,526.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42240	* Househld & Instit Supplies	3,000	0	0	0	0	0
42250	* Health Care & Lab Supplies	3,000	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	9,000	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43995	* Other Services & Charges	2,526	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,526	0	0	0	0	0
	DEPARTMENT TOTALS	14,526	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		30,000		
41220		TOTAL - FICA		2,295		
41260		TOTAL - WORKMANS		420		

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DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,526.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,526.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	10,999.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,021.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	38,020.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,411.00	0.00			
CAPITAL OUTLAY	140,842.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	272,773.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	10,999	0	0	0	0	0
	SALARIES SUBTOTAL	10,999	0	0	0	0	0
41220	* FICA - Deduction	2,431	0	0	0	0	0
41230	* PERF - Deduction	2,401	0	0	0	0	0
41260	* Workman's Comp - Ded	780	0	0	0	0	0
41390	* Supplemental Pay	21,409	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,021	0	0	0	0	0
	TOTAL PERSONAL SERVICES	38,020	0	0	0	0	0
42110	* Office Supplies	3,000	0	0	0	0	0
42210	* Petroleum Products	6,900	0	0	0	0	0
42410	* Other Supplies	3,600	0	0	0	0	0
	SUPPLIES SUBTOTAL	13,500	0	0	0	0	0
43190	* Other Professional Service	27,361	0	0	0	0	0
43231	* Travel - Registration	1,700	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,200	0	0	0	0	0
43234	* Travel - Trans/Other	1,200	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43240	* Telephone	3,500	0	0	0	0	0
43310	* Printing	1,250	0	0	0	0	0
43420	* Insurance	6,200	0	0	0	0	0
43620	* Equipment Repair	6,000	0	0	0	0	0
43630	* Mainten & Service Cont	12,400	0	0	0	0	0
43740	* Motor Vehicle Rental	18,900	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	80,411	0	0	0	0	0
44440	* Motor Vehicles	27,000	0	0	0	0	0
44490	* Other Equipment	113,842	0	0	0	0	0

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DEPT 0600 - Surveyor		FUND 167 - SURVEYOR'S CORNER PERPETUATION				
CAPITAL OUTLAY SUBTOTAL		140,842	0	0	0	0
DEPARTMENT TOTALS		272,773	0	0	0	0
 *SALARY DETAIL:						
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	008	Supplemental Pay -NGenFnd Russell Dillon	4,353.00 / 167.42			
39002	009	Supplemental Pay -NGenFnd Juan Lopez	17,056.00 / 656.00			
	2	TOTAL - SUPPLEMENTAL PAY	21,409.00	21,409		21,409
41190		TOTAL - PART TIME		10,999		10,999
41220		TOTAL - FICA		2,431		2,431
41230		TOTAL - PERF		2,401		2,401
41260		TOTAL - WORKMANS		780		780
41390		TOTAL - SUPP PAY		21,409		21,409
	2	DEPARTMENT TOTALS	21,409.00	59,429		59,429

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	10,999.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,021.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,411.00	0.00			
CAPITAL OUTLAY	140,842.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	272,773.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	289,161.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	180,442.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	469,603.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,001.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	53,900.00	0.00			
CAPITAL OUTLAY	2.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	525,506.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	215,382	0	0	0	0	0
41160	* Office & Clerical	73,778	0	0	0	0	0
41190	* Part-Time	1	0	0	0	0	0
	SALARIES SUBTOTAL	289,161	0	0	0	0	0
41210	* Longevity -Deduction	5,240	0	0	0	0	0
41220	* FICA - Deduction	22,522	0	0	0	0	0
41230	* PERF - Deduction	31,648	0	0	0	0	0
41240	* Group Insurance -Deduction	118,300	0	0	0	0	0
41260	* Workman's Comp - Ded	2,730	0	0	0	0	0
41281	* Group Life IRS Reportable	1	0	0	0	0	0
41340	* Other Comp	1	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	180,442	0	0	0	0	0
	TOTAL PERSONAL SERVICES	469,603	0	0	0	0	0
42110	* Office Supplies	1,000	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42390	* Other Repair & Main Supp	500	0	0	0	0	0
42410	* Other Supplies	500	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,001	0	0	0	0	0
43150	* Consultant Fees	25,000	0	0	0	0	0
43220	* Postage	500	0	0	0	0	0
43231	* Travel - Registration	4,800	0	0	0	0	0
43232	* Travel - Meals	2,900	0	0	0	0	0
43233	* Travel - Lodging	6,500	0	0	0	0	0
43234	* Travel - Trans/Other	5,900	0	0	0	0	0
43235	* Travel - Mileage	800	0	0	0	0	0
43240	* Telephone	2,000	0	0	0	0	0
43320	* Advertising	500	0	0	0	0	0
43630	* Mainten & Service Cont	2,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	LAKE CO.	COMM DEV	ADMIN	BUDGET			
DEPT 6100	- Economic Development	FUND 170	- LAKE CO.	COMM DEV	ADMIN	BUDGET			
43910	* Dues & Subscriptions	3,000	0	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	53,900	0	0	0	0	0	0	0
44410	* Furniture & Fixtures	1	0	0	0	0	0	0	0
44420	* Office Machines	1	0	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2	0	0	0	0	0	0	0
	DEPARTMENT TOTALS	525,506	0	0	0	0	0	0	0
*SALARY DETAIL:									
JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE		CURRENT APPROPRIATION		APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS							
12302	001	Fiscal Officer	Anna Nunez	55,707.00 / 2142.57					
12445	001	Monitor	Mitchell King	46,621.00 / 1793.11					
12448	001	Rehabilitation Specialist	Elizabeth Foster	35,148.00 / 1351.84					
12519	001	Planner	Wanda Stevens	41,568.00 / 1598.76					
12723	001	Inspector	Carl Wiggins	36,338.00 / 1397.61					
	5	TOTAL - PROFESSIONALS		215,382.00		158,312			215,382
16000		OFFICE AND CLERICAL							
16681	001	Clerk Secretary	Natalie Tica	28,986.00 / 1114.84					
16942	001	Accountant/Bookkeeper	Lori Burke	44,792.00 / 1722.76					
	2	TOTAL - OFFICE AND CLERICAL		73,778.00		48,789			73,778
41190		TOTAL - PART TIME				1			1
41210		TOTAL - LONGEVITY							5,240
41220		TOTAL - FICA				16,315			22,522
41230		TOTAL - PERF				24,045			31,648
41240		TOTAL - INSURANCE				82,432			118,300
41260		TOTAL - WORKMANS				1,995			2,730
41340		TOTAL - OTHERCOMP				1			1
	7	DEPARTMENT TOTALS		289,160.00		331,892			469,602

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DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	289,161.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	180,442.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,001.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	53,900.00	0.00			
CAPITAL OUTLAY	2.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	525,506.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	3.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	3.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44220 * Building & Struct Improvements	1	0	0	0	0	0
44310 * Improvements	1	0	0	0	0	0
44410 * Furniture & Fixtures	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	3	0	0	0	0	0
DEPARTMENT TOTALS	3	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00				
CAPITAL OUTLAY	3.00	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00	0.00				
TOTAL EXPENDITURES	3.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	1.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	2.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	2.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	2.00	0.00	
CAPITAL OUTLAY	3.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	9.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	1	0	0	0	0	0
	SALARIES SUBTOTAL	1	0	0	0	0	0
41220	* FICA - Deduction	1	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42390	* Other Repair & Main Supp	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	2	0	0	0	0	0
43510	* Utilities	1	0	0	0	0	0
43740	* Motor Vehicle Rental	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2	0	0	0	0	0
44220	* Building & Struct Improvements	1	0	0	0	0	0
44440	* Motor Vehicles	1	0	0	0	0	0
44490	* Other Equipment	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3	0	0	0	0	0
	DEPARTMENT TOTALS	9	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190	13	TOTAL - PART TIME		1		1
41220		TOTAL - FICA		1		1

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	1.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	0.00			
CAPITAL OUTLAY	3.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 9.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	175,177.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	178,720.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	353,897.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	100.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	54,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	407,997.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160	* Office & Clerical	75,177	0	0	0	0	0
41190	* Part-Time	100,000	0	0	0	0	0
	SALARIES SUBTOTAL	175,177	0	0	0	0	0
41220	* FICA - Deduction	19,909	0	0	0	0	0
41230	* PERF - Deduction	17,400	0	0	0	0	0
41240	* Group Insurance -Deduction	52,650	0	0	0	0	0
41260	* Workman's Comp - Ded	4,500	0	0	0	0	0
41390	* Supplemental Pay	84,261	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	178,720	0	0	0	0	0
	TOTAL PERSONAL SERVICES	353,897	0	0	0	0	0
42110	* Office Supplies	100	0	0	0	0	0
42240	* Househld & Instit Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	100	0	0	0	0	0
43145	* Legal Services	12,000	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
43630	* Mainten & Service Cont	42,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	54,000	0	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	407,997	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16235	003	Photo Deputy (VACANT)	23,177.00 / 891.42			
16685	002	Deputy Recorder (VACANT)	25,000.00 / 961.53			
16685	003	Deputy Recorder Sabriah Williams	27,000.00 / 1038.46			
	3	TOTAL - OFFICE AND CLERICAL	75,177.00	75,177		75,177
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Beverly Bridgeman	5,932.00 / 228.15			
39002	002	Supplemental Pay -NGenFnd Paula Miraldi	5,843.00 / 224.73			
39002	003	Supplemental Pay -NGenFnd Priscilla Richards	6,257.00 / 240.65			
39002	004	Supplemental Pay -NGenFnd Gail Harris	4,043.00 / 155.50			
39002	005	Supplemental Pay -NGenFnd Lottie Piesyk	4,564.00 / 175.53			
39002	006	Supplemental Pay -NGenFnd Mary Springfield	6,893.00 / 265.11			
39002	007	Supplemental Pay -NGenFnd Craig Murzyn	6,043.00 / 232.42			
39002	009	Supplemental Pay -NGenFnd Brian Bondurant	5,541.00 / 213.11			
39002	010	Supplemental Pay -NGenFnd Lolita Davis	6,261.00 / 240.80			
39002	011	Supplemental Pay -NGenFnd Michael Green	8,061.00 / 310.03			
39002	012	Supplemental Pay -NGenFnd Sherry Serences	9,296.00 / 357.53			
39002	013	Supplemental Pay -NGenFnd Patricia Sims	5,835.00 / 224.42			
39002	014	Supplemental Pay -NGenFnd Carolyn Pollard	5,192.00 / 199.69			
39002	015	Supplemental Pay -NGenFnd Darren Washington	500.00 / 19.23			
	14	TOTAL - SUPPLEMENTAL PAY	80,261.00	84,261		84,261
41190	30	TOTAL - PART TIME		100,000		100,000
41220		TOTAL - FICA		19,909		19,909
41230		TOTAL - PERF		17,400		17,400
41240		TOTAL - INSURANCE		52,650		52,650
41260		TOTAL - WORKMANS		4,500		4,500
41390		TOTAL - SUPP PAY		84,261		84,261
	17	DEPARTMENT TOTALS	155,438.00	438,158		438,158

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 179 - Co. Recorder's

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	175,177.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	178,720.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	100.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	54,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	407,997.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	124,500.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	30,357.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	154,857.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	75,720.00	0.00	
CAPITAL OUTLAY	5,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	245,577.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	75,000	0	0	0	0	0
41160	* Office & Clerical	39,500	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	124,500	0	0	0	0	0
41220	* FICA - Deduction	3,821	0	0	0	0	0
41230	* PERF - Deduction	4,246	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41336	* Lateral Pay	5,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	30,357	0	0	0	0	0
	TOTAL PERSONAL SERVICES	154,857	0	0	0	0	0
42110	* Office Supplies	5,000	0	0	0	0	0
42410	* Other Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
43190	* Other Professional Service	10,000	0	0	0	0	0
43240	* Telephone	43,920	0	0	0	0	0
43630	* Mainten & Service Cont	11,800	0	0	0	0	0
43940	* Narcotic Purchase Money	10,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	75,720	0	0	0	0	0
44490	* Other Equipment	5,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	245,577	0	0	0	0	0

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DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16670	001	Secretary Linda James	32,900.00 / 1265.38			
	1	TOTAL - OFFICE AND CLERICAL	32,900.00	39,500		39,500
41100		TOTAL - OVERTIME		75,000		75,000
41190		TOTAL - PART TIME		10,000		10,000
41220		TOTAL - FICA		3,821		3,821
41230		TOTAL - PERF		4,246		4,246
41240		TOTAL - INSURANCE		16,900		16,900
41260		TOTAL - WORKMANS		390		390
41336		TOTAL - LATERAL PAY		5,000		5,000
	1	DEPARTMENT TOTALS	32,900.00	154,857		154,857

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	124,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,357.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,720.00	0.00			
CAPITAL OUTLAY	5,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	245,577.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,199.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,082.00	0.00			
CAPITAL OUTLAY	25,472.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	49,753.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42110	* Office Supplies	1,798	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	9,030	0	0	0	0	0
42410	* Other Supplies	1,371	0	0	0	0	0
	SUPPLIES SUBTOTAL	12,199	0	0	0	0	0
43220	* Postage	655	0	0	0	0	0
43231	* Travel - Registration	1,592	0	0	0	0	0
43232	* Travel - Meals	741	0	0	0	0	0
43233	* Travel - Lodging	1,224	0	0	0	0	0
43234	* Travel - Trans/Other	1,649	0	0	0	0	0
43235	* Travel - Mileage	1,160	0	0	0	0	0
43240	* Telephone	909	0	0	0	0	0
43310	* Printing	1,809	0	0	0	0	0
43620	* Equipment Repair	1,528	0	0	0	0	0
43910	* Dues & Subscriptions	815	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,082	0	0	0	0	0
44410	* Furniture & Fixtures	1,176	0	0	0	0	0
44420	* Office Machines	3,296	0	0	0	0	0
44490	* Other Equipment	21,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	25,472	0	0	0	0	0
	DEPARTMENT TOTALS	49,753	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,199.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,082.00	0.00			
CAPITAL OUTLAY	25,472.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	49,753.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	115,754.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	245,936.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	361,690.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	361,690.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160	* Office & Clerical	75,754	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	115,754	0	0	0	0	0
41220	* FICA - Deduction	20,296	0	0	0	0	0
41230	* PERF - Deduction	24,220	0	0	0	0	0
41240	* Group Insurance -Deduction	50,700	0	0	0	0	0
41260	* Workman's Comp - Ded	1,170	0	0	0	0	0
41390	* Supplemental Pay	149,550	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	245,936	0	0	0	0	0
	TOTAL PERSONAL SERVICES	361,690	0	0	0	0	0
	DEPARTMENT TOTALS	361,690	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16378	005	Billing Clerk Regina Richardson	26,918.00 / 1035.30			
16378	006	Billing Clerk Sherry Gilliam	23,918.00 / 919.92			
16378	007	Billing Clerk (VACANT)	24,918.00 / 958.38			
	3	TOTAL - OFFICE AND CLERICAL	75,754.00	75,754		75,754
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Karen Jones	4,500.00 / 173.07			
39002	002	Supplemental Pay -NGenFnd (VACANT)	7,000.00 / 269.23			
39002	003	Supplemental Pay -NGenFnd Linda Daniels	2,500.00 / 96.15			
39002	004	Supplemental Pay -NGenFnd Constance Stroumbaki	2,500.00 / 96.15			
39002	005	Supplemental Pay -NGenFnd Lawrence Cak	6,000.00 / 230.76			
39002	006	Supplemental Pay -NGenFnd (VACANT)	2,500.00 / 96.15			
39002	007	Supplemental Pay -NGenFnd Georgine Scheidt	7,550.00 / 290.38			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39002	008	Supplemental Pay -NGenFnd Ajaz Mohammed	4,500.00 / 173.07			
39002	009	Supplemental Pay -NGenFnd Dina Papafilis	1,500.00 / 57.69			
39002	010	Supplemental Pay -NGenFnd Michael Wieser	4,000.00 / 153.84			
39002	011	Supplemental Pay -NGenFnd Jacqueline Jewell	4,000.00 / 153.84			
39002	012	Supplemental Pay -NGenFnd Irene Holinga	2,500.00 / 96.15			
39002	013	Supplemental Pay -NGenFnd (VACANT)	3,500.00 / 134.61			
39002	014	Supplemental Pay -NGenFnd Rachel Escamilla	2,000.00 / 76.92			
39002	015	Supplemental Pay -NGenFnd Marian Ivey	2,000.00 / 76.92			
39002	016	Supplemental Pay -NGenFnd Helene Mores	6,750.00 / 259.61			
39002	017	Supplemental Pay -NGenFnd Lynn Kerr	3,250.00 / 125.00			
39002	018	Supplemental Pay -NGenFnd Norman Sheets	2,000.00 / 76.92			
39002	019	Supplemental Pay -NGenFnd Maryann Kavourinos	3,000.00 / 115.38			
39002	020	Supplemental Pay -NGenFnd Vivian Green	3,000.00 / 115.38			
39002	021	Supplemental Pay -NGenFnd Jessica Dec	2,000.00 / 76.92			
39002	022	Supplemental Pay -NGenFnd Marilyn Garner	2,000.00 / 76.92			
39002	023	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46			
39002	024	Supplemental Pay -NGenFnd Donna Lawson	3,000.00 / 115.38			
39002	025	Supplemental Pay -NGenFnd (VACANT)	3,000.00 / 115.38			
39002	026	Supplemental Pay -NGenFnd Jacqueline Goldasich	3,000.00 / 115.38			
39002	027	Supplemental Pay -NGenFnd Jacqueline Jones-Tay	2,500.00 / 96.15			
39002	028	Supplemental Pay -NGenFnd Debra Edders	3,000.00 / 115.38			
39002	029	Supplemental Pay -NGenFnd Madeline Haynes	2,000.00 / 76.92			
39002	030	Supplemental Pay -NGenFnd (VACANT)	6,000.00 / 230.76			
39002	031	Supplemental Pay -NGenFnd Gail Barus	9,500.00 / 365.38			
39002	032	Supplemental Pay -NGenFnd Michaelene Presnell	4,500.00 / 173.07			
39002	033	Supplemental Pay -NGenFnd Jean Knox	5,500.00 / 211.53			
39002	034	Supplemental Pay -NGenFnd (VACANT)	6,500.00 / 250.00			
39002	035	Supplemental Pay -NGenFnd (VACANT)	7,500.00 / 288.46			
39002	036	Supplemental Pay -NGenFnd (VACANT)	7,500.00 / 288.46			
39002	037	Supplemental Pay -NGenFnd Angela Montgomery	3,000.00 / 115.38			
39002	038	Supplemental Pay -NGenFnd (VACANT)	3,500.00 / 134.61			
	38	TOTAL - SUPPLEMENTAL PAY	149,550.00	149,550		149,550
41190		TOTAL - PART TIME		40,000		40,000
41220		TOTAL - FICA		20,296		20,296
41230		TOTAL - PERF		24,220		24,220
41240		TOTAL - INSURANCE		50,700		50,700
41260		TOTAL - WORKMANS		1,170		1,170
41390		TOTAL - SUPP PAY		149,550		149,550
	41	DEPARTMENT TOTALS	225,304.00	511,240		511,240

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	115,754.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	245,936.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 361,690.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	45,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,900.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	50,900.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,100.00	0.00			
CAPITAL OUTLAY	18,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	116,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	45,000	0	0	0	0	0
	SALARIES SUBTOTAL	45,000	0	0	0	0	0
41220	* FICA - Deduction	3,500	0	0	0	0	0
41260	* Workman's Comp - Ded	2,400	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,900	0	0	0	0	0
	TOTAL PERSONAL SERVICES	50,900	0	0	0	0	0
42110	* Office Supplies	22,000	0	0	0	0	0
42410	* Other Supplies	8,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	30,000	0	0	0	0	0
43145	* Legal Services	7,200	0	0	0	0	0
43231	* Travel - Registration	2,200	0	0	0	0	0
43232	* Travel - Meals	1,200	0	0	0	0	0
43233	* Travel - Lodging	2,400	0	0	0	0	0
43234	* Travel - Trans/Other	1,200	0	0	0	0	0
43235	* Travel - Mileage	1,300	0	0	0	0	0
43995	* Other Services & Charges	1,600	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,100	0	0	0	0	0
44410	* Furniture & Fixtures	2,000	0	0	0	0	0
44420	* Office Machines	6,500	0	0	0	0	0
44490	* Other Equipment	9,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	18,000	0	0	0	0	0
	DEPARTMENT TOTALS	116,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		45,000		45,000
41220		TOTAL - FICA		3,500		3,500
41260		TOTAL - WORKMANS		2,400		2,400

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	45,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,900.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,100.00	0.00			
CAPITAL OUTLAY	18,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	116,000.00	0.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0300 - Treasurer

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	35,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	35,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42130	* Law Books	35,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	35,000	0	0	0	0	0
	DEPARTMENT TOTALS	35,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42130	* Law Books	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	5,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,488,525.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,488,525.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44310 * Improvements	0	0	0	0	0	0
44500 * Construction & Reconstruction	1,488,525	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,488,525	0	0	0	0	0
DEPARTMENT TOTALS	1,488,525	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,895,000.00	0.00			
CAPITAL OUTLAY	442,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,337,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	1,010,000	0	0	0	0	0
43240	* Telephone	352,000	0	0	0	0	0
43620	* Equipment Repair	20,000	0	0	0	0	0
43995	* Other Services & Charges	513,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,895,000	0	0	0	0	0
44490	* Other Equipment	442,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	442,000	0	0	0	0	0
	DEPARTMENT TOTALS	2,337,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,000,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,115,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,115,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41240 * Group Insurance -Deduction	1,000,000	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,000,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,000,000	0	0	0	0	0
43150 * Consultant Fees	15,000	0	0	0	0	0
43830 * Matching Funds	3,500,000	0	0	0	0	0
43995 * Other Services & Charges	3,600,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	7,115,000	0	0	0	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	8,115,000	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41240		TOTAL - INSURANCE		1,000,000		1,000,000

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43920	* Food & Lodging	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	700,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	700,000.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995	* Other Services & Charges	700,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	700,000	0	0	0	0	0
	DEPARTMENT TOTALS	700,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,710,000.00	0.00			
CAPITAL OUTLAY	1,930,525.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,680,525.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	1,345,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,345,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	45,000	0	0	0	0	0
43995	* Other Services & Charges	1,300,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,345,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,345,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0600 - Surveyor

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	257,600.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	257,600.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995 * Other Services & Charges	257,600	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	257,600	0	0	0	0	0
DEPARTMENT TOTALS	257,600	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	400,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995 * Other Services & Charges	400,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	400,000	0	0	0	0	0
DEPARTMENT TOTALS	400,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 199 - E 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,002,600.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,002,600.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995	* Other Services & Charges	80,684	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	80,684	0	0	0	0	0
	DEPARTMENT TOTALS	80,684	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	7,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,990.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	9,990.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	9,990.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	7,000	0	0	0	0	0
	SALARIES SUBTOTAL	7,000	0	0	0	0	0
41220	* FICA - Deduction	765	0	0	0	0	0
41230	* PERF - Deduction	925	0	0	0	0	0
41260	* Workman's Comp - Ded	300	0	0	0	0	0
41390	* Supplemental Pay	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,990	0	0	0	0	0
	TOTAL PERSONAL SERVICES	9,990	0	0	0	0	0
43130	* Toxicology Lab	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	9,990	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	028	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46			
	1	TOTAL - SUPPLEMENTAL PAY	1,000.00	6,000		1,000
41190		TOTAL - PART TIME				7,000
41220		TOTAL - FICA		765		765
41230		TOTAL - PERF		925		925
41260		TOTAL - WORKMANS		300		300
41390		TOTAL - SUPP PAY		6,000		1,000
	1	DEPARTMENT TOTALS	1,000.00	13,990		10,990

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	7,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,990.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 9,990.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	44,469.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	24,855.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	69,324.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	301,500.00	0.00	
CAPITAL OUTLAY	1,500.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	372,324.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160	* Office & Clerical	30,469	0	0	0	0	0
41190	* Part-Time	14,000	0	0	0	0	0
	SALARIES SUBTOTAL	44,469	0	0	0	0	0
41210	* Longevity -Deduction	420	0	0	0	0	0
41220	* FICA - Deduction	3,434	0	0	0	0	0
41230	* PERF - Deduction	3,321	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41260	* Workman's Comp - Ded	780	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	24,855	0	0	0	0	0
	TOTAL PERSONAL SERVICES	69,324	0	0	0	0	0
43630	* Mainten & Service Cont	1,500	0	0	0	0	0
43922	* Per Diem Petit Juror's	300,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	301,500	0	0	0	0	0
44420	* Office Machines	1,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,500	0	0	0	0	0
	DEPARTMENT TOTALS	372,324	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16680	002	Secretary Office Manager Lou Smith	30,469.00 / 1171.88			
	1	TOTAL - OFFICE AND CLERICAL	30,469.00	30,469		30,469
41190		TOTAL - PART TIME		14,000		14,000
41210		TOTAL - LONGEVITY		420		420
41220		TOTAL - FICA		3,434		3,434

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DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41230		TOTAL - PERF		3,321		3,321
41240		TOTAL - INSURANCE		16,900		16,900
41260		TOTAL - WORKMANS		780		780
1		DEPARTMENT TOTALS	30,469.00	69,324		69,324

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	44,469.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	24,855.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	301,500.00	0.00			
CAPITAL OUTLAY	1,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	372,324.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	270,667.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	111,314.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	381,981.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	0.00			
CAPITAL OUTLAY	13,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	455,881.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	30,120	0	0	0	0	0
41120	* Professionals	90,878	0	0	0	0	0
41160	* Office & Clerical	103,669	0	0	0	0	0
41190	* Part-Time	46,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	270,667	0	0	0	0	0
41210	* Longevity -Deduction	1,050	0	0	0	0	0
41220	* FICA - Deduction	20,707	0	0	0	0	0
41230	* PERF - Deduction	24,152	0	0	0	0	0
41240	* Group Insurance -Deduction	59,150	0	0	0	0	0
41260	* Workman's Comp - Ded	1,755	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41340	* Other Comp	4,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	111,314	0	0	0	0	0
	TOTAL PERSONAL SERVICES	381,981	0	0	0	0	0
42110	* Office Supplies	6,500	0	0	0	0	0
42240	* Househld & Instit Supplies	2,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	9,000	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	1,300	0	0	0	0	0
43233	* Travel - Lodging	1,600	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	7,500	0	0	0	0	0
43630	* Mainten & Service Cont	8,000	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0
43992	* Refunds of Fines & Costs	3,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	ESTIMATE	APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
DEPT 4032 - LADOS Division 1		FUND 217 - DIVISION I LADOS				
	OTHER SERVICES & CHARGES SUBTOTAL	51,900	0	0	0	0
44410	* Furniture & Fixtures	3,000	0	0	0	0
44420	* Office Machines	10,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	13,000	0	0	0	0
	DEPARTMENT TOTALS	455,881	0	0	0	0
*SALARY DETAIL:						
JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11230	001	Executive Director Denise Bozich	69,120.00 / 2658.46			
	1	TOTAL - OFFICIALS AND ADMI	69,120.00	30,120		30,120
12000		PROFESSIONALS				
12403	001	Interventionist April Wickhorst	36,680.00 / 1410.76			
12403	002	Interventionist (VACANT)	29,294.00 / 1126.69			
12441	001	Case Monitor Supervisor (VACANT)	24,904.00 / 957.84			
	3	TOTAL - PROFESSIONALS	90,878.00	90,878		90,878
16000		OFFICE AND CLERICAL				
16035	001	Case Monitor Clerk/Secret (VACANT)	18,981.00 / 730.03			
16035	002	Case Monitor Clerk/Secret (VACANT)	18,981.00 / 730.03			
16226	001	Clerk Bookkeeper (VACANT)	27,207.00 / 1046.42			
16923	001	Administrative Secretary (VACANT)	38,500.00 / 1480.76			
	4	TOTAL - OFFICE AND CLERICAL	103,669.00	103,669		103,669
41190	8	TOTAL - PART TIME		46,000		46,000
41210		TOTAL - LONGEVITY		1,050		1,050
41220		TOTAL - FICA		20,707		20,707
41230		TOTAL - PERF		24,152		24,152
41240		TOTAL - INSURANCE		59,150		59,150
41260		TOTAL - WORKMANS		1,755		1,755
41340		TOTAL - OTHERCOMP		4,500		4,500
	8	DEPARTMENT TOTALS	263,667.00	381,981		381,981

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DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	270,667.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	111,314.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	0.00			
CAPITAL OUTLAY	13,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	455,881.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	176,973.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	79,005.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	255,978.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,400.00	0.00			
CAPITAL OUTLAY	12,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	328,378.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	39,000	0	0	0	0	0
41120	* Professionals	64,485	0	0	0	0	0
41160	* Office & Clerical	48,488	0	0	0	0	0
41190	* Part-Time	25,000	0	0	0	0	0
	SALARIES SUBTOTAL	176,973	0	0	0	0	0
41210	* Longevity -Deduction	1,050	0	0	0	0	0
41220	* FICA - Deduction	13,600	0	0	0	0	0
41230	* PERF - Deduction	16,600	0	0	0	0	0
41240	* Group Insurance -Deduction	42,250	0	0	0	0	0
41260	* Workman's Comp - Ded	1,755	0	0	0	0	0
41340	* Other Comp	3,750	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	79,005	0	0	0	0	0
	TOTAL PERSONAL SERVICES	255,978	0	0	0	0	0
42110	* Office Supplies	5,000	0	0	0	0	0
42240	* Househld & Instit Supplies	2,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,500	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	1,100	0	0	0	0	0
43233	* Travel - Lodging	1,800	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	7,500	0	0	0	0	0
43630	* Mainten & Service Cont	8,000	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
43992	* Refunds of Fines & Costs	3,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	52,400	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	ESTIMATE	APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
4042	LADOS Division 2	218 - DIVISION II LADOS				
44410	* Furniture & Fixtures	2,500	0	0	0	0
44420	* Office Machines	10,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	12,500	0	0	0	0
	DEPARTMENT TOTALS	328,378	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11230	001	Executive Director Denise Bozich	69,120.00 / 2658.46			
	1	TOTAL - OFFICIALS AND ADMI	69,120.00	39,000		39,000
12000		PROFESSIONALS				
12403	001	Interventionist Jacqueline Kolbert	35,982.00 / 1383.92			
12442	001	Intake Officer (VACANT)	28,503.00 / 1096.26			
	2	TOTAL - PROFESSIONALS	64,485.00	64,485		64,485
16000		OFFICE AND CLERICAL				
16035	001	Case Monitor Clerk/Secret (VACANT)	21,090.00 / 811.15			
16903	001	Executive Secretary Christine Terstenyak	27,398.00 / 1053.76			
	2	TOTAL - OFFICE AND CLERICAL	48,488.00	48,488		48,488
41190	10	TOTAL - PART TIME		25,000		25,000
41210		TOTAL - LONGEVITY		1,050		1,050
41220		TOTAL - FICA		13,600		13,600
41230		TOTAL - PERF		16,600		16,600
41240		TOTAL - INSURANCE		42,250		42,250
41260		TOTAL - WORKMANS		1,755		1,755
41340		TOTAL - OTHERCOMP		3,750		3,750
	5	DEPARTMENT TOTALS	182,093.00	255,978		255,978

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DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	176,973.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	79,005.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,400.00	0.00			
CAPITAL OUTLAY	12,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	328,378.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	375,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	675,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42390	* Other Repair & Main Supp	300,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	300,000	0	0	0	0	0
43630	* Mainten & Service Cont	370,000	0	0	0	0	0
43640	* Local Roads & Streets	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	375,000	0	0	0	0	0
	DEPARTMENT TOTALS	675,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	375,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	675,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	400.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	400.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42110 * Office Supplies	400	0	0	0	0	0
SUPPLIES SUBTOTAL	400	0	0	0	0	0
DEPARTMENT TOTALS	400	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	47,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,300.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,300.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,500.00	0.00			
CAPITAL OUTLAY	3,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	74,800.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	47,000	0	0	0	0	0
	SALARIES SUBTOTAL	47,000	0	0	0	0	0
41220	* FICA - Deduction	3,600	0	0	0	0	0
41260	* Workman's Comp - Ded	2,700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,300	0	0	0	0	0
	TOTAL PERSONAL SERVICES	53,300	0	0	0	0	0
42110	* Office Supplies	7,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	0	0	0	0	0
43190	* Other Professional Service	5,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	500	0	0	0	0	0
43910	* Dues & Subscriptions	500	0	0	0	0	0
43922	* Per Diem Petit Juror's	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,500	0	0	0	0	0
44420	* Office Machines	3,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,000	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	74,800	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		47,000		47,000
41220		TOTAL - FICA		3,600		3,600
41260		TOTAL - WORKMANS		2,700		2,700

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DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	47,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,300.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,500.00	0.00			
CAPITAL OUTLAY	3,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	74,800.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	45,000.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	45,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190 * Other Professional Service	45,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	45,000	0	0	0	0	0
DEPARTMENT TOTALS	45,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0900 - County Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	51,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,700.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	61,700.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,075.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	136,155.00	0.00			
CAPITAL OUTLAY	7,300.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	207,230.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	11,000	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	51,000	0	0	0	0	0
41220	* FICA - Deduction	4,200	0	0	0	0	0
41230	* PERF - Deduction	1,600	0	0	0	0	0
41260	* Workman's Comp - Ded	1,200	0	0	0	0	0
41351	* Assessor Per Diem	3,700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,700	0	0	0	0	0
	TOTAL PERSONAL SERVICES	61,700	0	0	0	0	0
42110	* Office Supplies	1,375	0	0	0	0	0
42410	* Other Supplies	700	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,075	0	0	0	0	0
43145	* Legal Services	12,400	0	0	0	0	0
43190	* Other Professional Service	123,750	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
43910	* Dues & Subscriptions	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	136,155	0	0	0	0	0
44420	* Office Machines	4,400	0	0	0	0	0
44490	* Other Equipment	2,900	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,300	0	0	0	0	0
	DEPARTMENT TOTALS	207,230	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0900 - County Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME		11,000		11,000
41190		TOTAL - PART TIME		212,000		40,000
41220		TOTAL - FICA		7,200		4,200
41230		TOTAL - PERF		1,600		1,600
41260		TOTAL - WORKMANS		6,200		1,200

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1000 - Calumet Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	80,500.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	13,000.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	93,500.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	4,400.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	18,210.00	0.00	
CAPITAL OUTLAY	4,650.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	120,760.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	8,500	0	0	0	0	0
41190	* Part-Time	72,000	0	0	0	0	0
	SALARIES SUBTOTAL	80,500	0	0	0	0	0
41220	* FICA - Deduction	6,500	0	0	0	0	0
41230	* PERF - Deduction	1,400	0	0	0	0	0
41260	* Workman's Comp - Ded	1,400	0	0	0	0	0
41351	* Assessor Per Diem	3,700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	93,500	0	0	0	0	0
42110	* Office Supplies	4,400	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,400	0	0	0	0	0
43190	* Other Professional Service	5,500	0	0	0	0	0
43220	* Postage	880	0	0	0	0	0
43232	* Travel - Meals	440	0	0	0	0	0
43233	* Travel - Lodging	440	0	0	0	0	0
43235	* Travel - Mileage	9,300	0	0	0	0	0
43310	* Printing	1,650	0	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,210	0	0	0	0	0
44420	* Office Machines	2,650	0	0	0	0	0
44490	* Other Equipment	2,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	4,650	0	0	0	0	0
	DEPARTMENT TOTALS	120,760	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1000 - Calumet Twp. Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME		14,000		8,500
41190		TOTAL - PART TIME		93,760		72,000
41220		TOTAL - FICA		6,500		6,500
41230		TOTAL - PERF		1,400		1,400
41260		TOTAL - WORKMANS		1,400		1,400

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1200 - Center Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	11,001.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	6,850.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	17,851.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	150.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	427.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	18,428.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100 * Overtime	1	0	0	0	0	0
41190 * Part-Time	11,000	0	0	0	0	0
SALARIES SUBTOTAL	11,001	0	0	0	0	0
41220 * FICA - Deduction	1,200	0	0	0	0	0
41230 * PERF - Deduction	1,600	0	0	0	0	0
41260 * Workman's Comp - Ded	350	0	0	0	0	0
41351 * Assessor Per Diem	3,700	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6,850	0	0	0	0	0
TOTAL PERSONAL SERVICES	17,851	0	0	0	0	0
42110 * Office Supplies	150	0	0	0	0	0
SUPPLIES SUBTOTAL	150	0	0	0	0	0
43190 * Other Professional Service	1	0	0	0	0	0
43220 * Postage	1	0	0	0	0	0
43235 * Travel - Mileage	425	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	427	0	0	0	0	0
DEPARTMENT TOTALS	18,428	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME		1		1
41190		TOTAL - PART TIME		11,000		11,000
41220		TOTAL - FICA		1,200		1,200
41230		TOTAL - PERF		1,600		1,600
41260		TOTAL - WORKMANS		350		350

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1500 - Hobart Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	9,900.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,400.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,300.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	275.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	826.00	0.00			
CAPITAL OUTLAY	1,651.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	19,052.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	8,250	0	0	0	0	0
41190	* Part-Time	1,650	0	0	0	0	0
	SALARIES SUBTOTAL	9,900	0	0	0	0	0
41220	* FICA - Deduction	1,050	0	0	0	0	0
41230	* PERF - Deduction	1,300	0	0	0	0	0
41260	* Workman's Comp - Ded	350	0	0	0	0	0
41351	* Assessor Per Diem	3,700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,400	0	0	0	0	0
	TOTAL PERSONAL SERVICES	16,300	0	0	0	0	0
42110	* Office Supplies	275	0	0	0	0	0
	SUPPLIES SUBTOTAL	275	0	0	0	0	0
43235	* Travel - Mileage	825	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	826	0	0	0	0	0
44410	* Furniture & Fixtures	1	0	0	0	0	0
44420	* Office Machines	1,650	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,651	0	0	0	0	0
	DEPARTMENT TOTALS	19,052	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME		8,250		8,250
41190		TOTAL - PART TIME		1,650		1,650
41220		TOTAL - FICA		1,050		1,050
41230		TOTAL - PERF		1,300		1,300

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DEPT 1500 - Hobart Twp. Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41260		TOTAL - WORKMANS		350		350

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1700 - Ross Township Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	55,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,650.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	66,150.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,175.00	0.00			
CAPITAL OUTLAY	3,175.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	73,700.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	14,000	0	0	0	0	0
41190	* Part-Time	41,500	0	0	0	0	0
	SALARIES SUBTOTAL	55,500	0	0	0	0	0
41220	* FICA - Deduction	4,600	0	0	0	0	0
41230	* PERF - Deduction	2,000	0	0	0	0	0
41260	* Workman's Comp - Ded	350	0	0	0	0	0
41351	* Assessor Per Diem	3,700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,650	0	0	0	0	0
	TOTAL PERSONAL SERVICES	66,150	0	0	0	0	0
42110	* Office Supplies	200	0	0	0	0	0
	SUPPLIES SUBTOTAL	200	0	0	0	0	0
43220	* Postage	425	0	0	0	0	0
43231	* Travel - Registration	275	0	0	0	0	0
43232	* Travel - Meals	425	0	0	0	0	0
43233	* Travel - Lodging	825	0	0	0	0	0
43234	* Travel - Trans/Other	150	0	0	0	0	0
43235	* Travel - Mileage	825	0	0	0	0	0
43310	* Printing	700	0	0	0	0	0
43910	* Dues & Subscriptions	550	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,175	0	0	0	0	0
44420	* Office Machines	1,375	0	0	0	0	0
44490	* Other Equipment	1,800	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,175	0	0	0	0	0
	DEPARTMENT TOTALS	73,700	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1700 - Ross Township Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME		14,000		14,000
41190		TOTAL - PART TIME		41,500		41,500
41220		TOTAL - FICA		4,600		4,600
41230		TOTAL - PERF		2,000		2,000
41260		TOTAL - WORKMANS		350		350

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1800 - St John Township Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	36,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	9,600.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	45,600.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,300.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	8,425.00	0.00	
CAPITAL OUTLAY	2,150.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	61,475.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	12,000	0	0	0	0	0
41190	* Part-Time	24,000	0	0	0	0	0
	SALARIES SUBTOTAL	36,000	0	0	0	0	0
41220	* FICA - Deduction	3,100	0	0	0	0	0
41230	* PERF - Deduction	1,700	0	0	0	0	0
41260	* Workman's Comp - Ded	1,100	0	0	0	0	0
41351	* Assessor Per Diem	3,700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,600	0	0	0	0	0
	TOTAL PERSONAL SERVICES	45,600	0	0	0	0	0
42110	* Office Supplies	5,300	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,300	0	0	0	0	0
43190	* Other Professional Service	2,500	0	0	0	0	0
43220	* Postage	275	0	0	0	0	0
43232	* Travel - Meals	275	0	0	0	0	0
43233	* Travel - Lodging	275	0	0	0	0	0
43235	* Travel - Mileage	550	0	0	0	0	0
43310	* Printing	4,000	0	0	0	0	0
43910	* Dues & Subscriptions	550	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,425	0	0	0	0	0
44420	* Office Machines	1,650	0	0	0	0	0
44490	* Other Equipment	500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,150	0	0	0	0	0
	DEPARTMENT TOTALS	61,475	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1800 - St John Township Assessor

FUND 237 - REASSESSMENT 2005

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100		TOTAL - OVERTIME				12,000
41190		TOTAL - PART TIME		52,060		24,000
41220		TOTAL - FICA		4,070		3,100
41230		TOTAL - PERF		400		1,700
41260		TOTAL - WORKMANS		1,245		1,100

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3600 - Data Processing Agency

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	170,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	170,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43630 * Mainten & Service Cont	170,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	170,000	0	0	0	0	0
DEPARTMENT TOTALS	170,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 237 - REASSESSMENT 20

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	243,901.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	57,200.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,400.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	383,218.00	0.00			
CAPITAL OUTLAY	18,926.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	715,645.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42410	* Other Supplies	4,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,000	0	0	0	0	0
43620	* Equipment Repair	10,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	0	0	0	0	0
	DEPARTMENT TOTALS	14,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,763.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,763.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	110,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	127,763.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	1,150	0	0	0	0	0
41230	* PERF - Deduction	1,613	0	0	0	0	0
41390	* Supplemental Pay	15,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,763	0	0	0	0	0
	TOTAL PERSONAL SERVICES	17,763	0	0	0	0	0
43145	* Legal Services	10,000	0	0	0	0	0
43995	* Other Services & Charges	100,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	110,000	0	0	0	0	0
	DEPARTMENT TOTALS	127,763	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Tramel Raggs	15,000.00 / 576.92			
	1	TOTAL - SUPPLEMENTAL PAY	15,000.00	15,000		15,000
41220		TOTAL - FICA		1,150		1,150
41230		TOTAL - PERF		1,613		1,613
41390		TOTAL - SUPP PAY		15,000		15,000
	1	DEPARTMENT TOTALS	15,000.00	32,763		32,763

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	125,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	12,500.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	137,500.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	137,500.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	125,000	0	0	0	0	0
	SALARIES SUBTOTAL	125,000	0	0	0	0	0
41220	* FICA - Deduction	10,000	0	0	0	0	0
41260	* Workman's Comp - Ded	2,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,500	0	0	0	0	0
	TOTAL PERSONAL SERVICES	137,500	0	0	0	0	0
	DEPARTMENT TOTALS	137,500	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		125,000		125,000
41220		TOTAL - FICA		10,000		10,000
41260		TOTAL - WORKMANS		2,500		2,500

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DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	125,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,263.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	110,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	265,263.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	65,210.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	65,210.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	65,210.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	4,210	0	0	0	0	0
41230	* PERF - Deduction	6,000	0	0	0	0	0
41390	* Supplemental Pay	55,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	65,210	0	0	0	0	0
	TOTAL PERSONAL SERVICES	65,210	0	0	0	0	0
	DEPARTMENT TOTALS	65,210	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. 0 Cara Bisacchi	5,500.00 / 211.53			
39003	002	Supplemental Pay -Prob. 0 Jan Parsons	5,500.00 / 211.53			
39003	003	Supplemental Pay -Prob. 0 Gisela Thielbar	5,500.00 / 211.53			
39003	004	Supplemental Pay -Prob. 0 Edik Castillo	5,500.00 / 211.53			
39003	005	Supplemental Pay -Prob. 0 Sanjin Bosnjak	5,500.00 / 211.53			
39003	006	Supplemental Pay -Prob. 0 Jean Wilkinson	5,500.00 / 211.53			
39003	007	Supplemental Pay -Prob. 0 Kimberly Collins	5,500.00 / 211.53			
39003	008	Supplemental Pay -Prob. 0 Lisa Smith	5,500.00 / 211.53			
39003	009	Supplemental Pay -Prob. 0 Angela McFerrin	5,500.00 / 211.53			
39003	010	Supplemental Pay -Prob. 0 Ingrid Rais	5,500.00 / 211.53			
	10	TOTAL - SUPPLEMENTAL PAY	55,000.00	55,000		55,000
41220		TOTAL - FICA		4,210		4,210
41230		TOTAL - PERF		6,000		6,000
41390		TOTAL - SUPP PAY		55,000		55,000
	10	DEPARTMENT TOTALS	55,000.00	120,210		120,210

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,900.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	40,900.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	40,900.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	2,650	0	0	0	0	0
41230	* PERF - Deduction	3,750	0	0	0	0	0
41390	* Supplemental Pay	34,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	40,900	0	0	0	0	0
	TOTAL PERSONAL SERVICES	40,900	0	0	0	0	0
	DEPARTMENT TOTALS	40,900	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. O Rosemary Pers	11,500.00 / 442.30			
39003	002	Supplemental Pay -Prob. O Yasmin Gonzalez	11,500.00 / 442.30			
39003	003	Supplemental Pay -Prob. O Alvenia Bruce	11,500.00 / 442.30			
	3	TOTAL - SUPPLEMENTAL PAY	34,500.00	34,500		34,500
41220		TOTAL - FICA		2,650		2,650
41230		TOTAL - PERF		3,750		3,750
41390		TOTAL - SUPP PAY		34,500		34,500
	3	DEPARTMENT TOTALS	34,500.00	75,400		75,400

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,700.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	42,700.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	42,700.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	2,800	0	0	0	0	0
41230	* PERF - Deduction	3,900	0	0	0	0	0
41390	* Supplemental Pay	36,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	42,700	0	0	0	0	0
	TOTAL PERSONAL SERVICES	42,700	0	0	0	0	0
	DEPARTMENT TOTALS	42,700	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. O Katie Garza	9,000.00 / 346.15			
39003	002	Supplemental Pay -Prob. O Juan Andrade	9,000.00 / 346.15			
39003	003	Supplemental Pay -Prob. O Robert Phares	9,000.00 / 346.15			
39003	004	Supplemental Pay -Prob. O Stacy Butler	9,000.00 / 346.15			
	4	TOTAL - SUPPLEMENTAL PAY	36,000.00	36,000		36,000
41220		TOTAL - FICA		2,800		2,800
41230		TOTAL - PERF		3,900		3,900
41390		TOTAL - SUPP PAY		36,000		36,000
	4	DEPARTMENT TOTALS	36,000.00	78,700		78,700

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	29,650.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	29,650.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	29,650.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	1,950	0	0	0	0	0
41230	* PERF - Deduction	2,700	0	0	0	0	0
41390	* Supplemental Pay	25,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,650	0	0	0	0	0
	TOTAL PERSONAL SERVICES	29,650	0	0	0	0	0
	DEPARTMENT TOTALS	29,650	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. O Maria Dominguez	5,000.00 / 192.30			
39003	002	Supplemental Pay -Prob. O Mary Wright	5,000.00 / 192.30			
39003	003	Supplemental Pay -Prob. O Thomas James	5,000.00 / 192.30			
39003	004	Supplemental Pay -Prob. O Judith Paulson	5,000.00 / 192.30			
39003	005	Supplemental Pay -Prob. O Jerry Walsh	5,000.00 / 192.30			
	5	TOTAL - SUPPLEMENTAL PAY	25,000.00	25,000		25,000
41220		TOTAL - FICA		1,950		1,950
41230		TOTAL - PERF		2,700		2,700
41390		TOTAL - SUPP PAY		25,000		25,000
	5	DEPARTMENT TOTALS	25,000.00	54,650		54,650

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,400.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	21,400.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	21,400.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	1,400	0	0	0	0	0
41230	* PERF - Deduction	2,000	0	0	0	0	0
41390	* Supplemental Pay	18,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	21,400	0	0	0	0	0
	TOTAL PERSONAL SERVICES	21,400	0	0	0	0	0
	DEPARTMENT TOTALS	21,400	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. 0 George Kymakis	5,000.00 / 192.30			
39003	002	Supplemental Pay -Prob. 0 Terry Tsirtsis	5,000.00 / 192.30			
39003	003	Supplemental Pay -Prob. 0 Sandra Marek	4,000.00 / 153.84			
39003	004	Supplemental Pay -Prob. 0 Brandon Donaldson	4,000.00 / 153.84			
	4	TOTAL - SUPPLEMENTAL PAY	18,000.00	18,000		18,000
41220		TOTAL - FICA		1,400		1,400
41230		TOTAL - PERF		2,000		2,000
41390		TOTAL - SUPP PAY		18,000		18,000
	4	DEPARTMENT TOTALS	18,000.00	39,400		39,400

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	199,860.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 199,860.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	11,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	26,500.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	37,500.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	37,500.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	11,000	0	0	0	0	0
	SALARIES SUBTOTAL	11,000	0	0	0	0	0
41220	* FICA - Deduction	2,400	0	0	0	0	0
41230	* PERF - Deduction	2,150	0	0	0	0	0
41260	* Workman's Comp - Ded	1,950	0	0	0	0	0
41390	* Supplemental Pay	20,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	26,500	0	0	0	0	0
	TOTAL PERSONAL SERVICES	37,500	0	0	0	0	0
	DEPARTMENT TOTALS	37,500	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39003	001	Supplemental Pay -Prob. 0 Irene Paredes	4,000.00 / 153.84			
39003	002	Supplemental Pay -Prob. 0 Alphonso Royal	4,000.00 / 153.84			
39003	003	Supplemental Pay -Prob. 0 Erika Theus	4,000.00 / 153.84			
39003	004	Supplemental Pay -Prob. 0 Laurel Boskovich	4,000.00 / 153.84			
39003	005	Supplemental Pay -Prob. 0 Michelle Hornick	4,000.00 / 153.84			
	5	TOTAL - SUPPLEMENTAL PAY	20,000.00	20,000		20,000
41190		TOTAL - PART TIME		11,000		11,000
41220		TOTAL - FICA		2,400		2,400
41230		TOTAL - PERF		2,150		2,150
41260		TOTAL - WORKMANS		1,950		1,950
41390		TOTAL - SUPP PAY		20,000		20,000
	5	DEPARTMENT TOTALS	20,000.00	57,500		57,500

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DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	11,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,500.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	37,500.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	109,821.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	109,821.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490 * Other Equipment	109,821	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	109,821	0	0	0	0	0
DEPARTMENT TOTALS	109,821	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	109,821.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,821.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	10,400.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,280.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	13,680.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,250.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	86,880.00	0.00			
CAPITAL OUTLAY	18,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	125,810.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	10,400	0	0	0	0	0
	SALARIES SUBTOTAL	10,400	0	0	0	0	0
41220	* FICA - Deduction	2,080	0	0	0	0	0
41260	* Workman's Comp - Ded	1,200	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,280	0	0	0	0	0
	TOTAL PERSONAL SERVICES	13,680	0	0	0	0	0
42110	* Office Supplies	2,700	0	0	0	0	0
42410	* Other Supplies	4,550	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,250	0	0	0	0	0
43190	* Other Professional Service	62,400	0	0	0	0	0
43231	* Travel - Registration	4,600	0	0	0	0	0
43232	* Travel - Meals	1,100	0	0	0	0	0
43233	* Travel - Lodging	900	0	0	0	0	0
43234	* Travel - Trans/Other	900	0	0	0	0	0
43235	* Travel - Mileage	400	0	0	0	0	0
43310	* Printing	150	0	0	0	0	0
43620	* Equipment Repair	350	0	0	0	0	0
43630	* Mainten & Service Cont	15,700	0	0	0	0	0
43910	* Dues & Subscriptions	380	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	86,880	0	0	0	0	0
44490	* Other Equipment	18,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	18,000	0	0	0	0	0
	DEPARTMENT TOTALS	125,810	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		10,400		10,400
41220		TOTAL - FICA		2,080		2,080
41260		TOTAL - WORKMANS		1,200		1,200

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	10,400.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,280.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,250.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	86,880.00	0.00			
CAPITAL OUTLAY	18,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	125,810.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	8,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,612.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	9,612.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	14,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	23,612.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	8,000	0	0	0	0	0
	SALARIES SUBTOTAL	8,000	0	0	0	0	0
41220	* FICA - Deduction	612	0	0	0	0	0
41260	* Workman's Comp - Ded	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,612	0	0	0	0	0
	TOTAL PERSONAL SERVICES	9,612	0	0	0	0	0
43190	* Other Professional Service	14,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	14,000	0	0	0	0	0
	DEPARTMENT TOTALS	23,612	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		8,000		8,000
41220		TOTAL - FICA		612		612
41260		TOTAL - WORKMANS		1,000		1,000

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3900 - Superior Court Civil

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	8,289.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	8,289.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	8,289.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	536	0	0	0	0	0
41230	* PERF - Deduction	753	0	0	0	0	0
41390	* Supplemental Pay	7,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,289	0	0	0	0	0
	TOTAL PERSONAL SERVICES	8,289	0	0	0	0	0
	DEPARTMENT TOTALS	8,289	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Victoria Hadrick	7,000.00 / 269.23			
	1	TOTAL - SUPPLEMENTAL PAY	7,000.00	7,000		7,000
41220		TOTAL - FICA		536		536
41230		TOTAL - PERF		753		753
41390		TOTAL - SUPP PAY		7,000		7,000
	1	DEPARTMENT TOTALS	7,000.00	15,289		15,289

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DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	8,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,901.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 31,901.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	40,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	52,138.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	92,138.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	4.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	2,012.00	0.00	
CAPITAL OUTLAY	1.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	94,155.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	40,000	0	0	0	0	0
41220	* FICA - Deduction	5,953	0	0	0	0	0
41230	* PERF - Deduction	8,366	0	0	0	0	0
41390	* Supplemental Pay	37,819	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	52,138	0	0	0	0	0
	TOTAL PERSONAL SERVICES	92,138	0	0	0	0	0
42110	* Office Supplies	1	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42230	* Clothing	1	0	0	0	0	0
42310	* Equipment Repair Parts	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	4	0	0	0	0	0
43231	* Travel - Registration	1	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
43620	* Equipment Repair	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	1	0	0	0	0	0
43730	* Property Rental	1	0	0	0	0	0
43910	* Dues & Subscriptions	1	0	0	0	0	0
43919	* Laundry & Cleaning	1	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43992	* Refunds of Fines & Costs	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,012	0	0	0	0	0
44490	* Other Equipment	1	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2800 - Weights & Measure	FUND 255 - Weights & Measures User fees					
CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
DEPARTMENT TOTALS	94,155	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Christine Clay	9,000.00 / 346.15			
39002	002	Supplemental Pay -NGenFnd Alfonso Salinas	4,765.00 / 183.26			
39002	003	Supplemental Pay -NGenFnd Jethro Seiber	5,482.00 / 210.84			
39002	004	Supplemental Pay -NGenFnd Larry Patton	5,482.00 / 210.84			
39002	005	Supplemental Pay -NGenFnd John Zlajic	5,482.00 / 210.84			
39002	006	Supplemental Pay -NGenFnd Toshemia Zanders	4,000.00 / 153.84			
39002	007	Supplemental Pay -NGenFnd Paulette Crittenden	3,608.00 / 138.76			
	7	TOTAL - SUPPLEMENTAL PAY	37,819.00	37,819		37,819
41100		TOTAL - OVERTIME		40,000		40,000
41190	10	TOTAL - PART TIME				
41220		TOTAL - FICA		5,953		5,953
41230		TOTAL - PERF		8,366		8,366
41390		TOTAL - SUPP PAY		37,819		37,819
	7	DEPARTMENT TOTALS	37,819.00	129,957		129,957

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DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	40,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,138.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,012.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	94,155.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	53,551.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,186.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	86,737.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,996.00	0.00			
CAPITAL OUTLAY	5,002.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	136,735.00	0.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160	* Office & Clerical	23,551	0	0	0	0	0
41190	* Part-Time	30,000	0	0	0	0	0
	SALARIES SUBTOTAL	53,551	0	0	0	0	0
41220	* FICA - Deduction	4,058	0	0	0	0	0
41230	* PERF - Deduction	2,478	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41260	* Workman's Comp - Ded	9,750	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	33,186	0	0	0	0	0
	TOTAL PERSONAL SERVICES	86,737	0	0	0	0	0
42110	* Office Supplies	15,000	0	0	0	0	0
42410	* Other Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	0	0	0	0	0
43995	* Other Services & Charges	24,996	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	24,996	0	0	0	0	0
44110	* Land Purchases	1	0	0	0	0	0
44410	* Furniture & Fixtures	1	0	0	0	0	0
44420	* Office Machines	2,500	0	0	0	0	0
44490	* Other Equipment	2,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,002	0	0	0	0	0
	DEPARTMENT TOTALS	136,735	0	0	0	0	0

***SALARY DETAIL:**

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16724	026	Deputy Clerk II	23,551.00 / 905.80			
		Becky Bowen				

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DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	1	TOTAL - OFFICE AND CLERICAL	23,551.00	23,551		23,551
41190		TOTAL - PART TIME		46,881		30,000
41220		TOTAL - FICA		4,788		4,058
41230		TOTAL - PERF		2,478		2,478
41240		TOTAL - INSURANCE		16,900		16,900
41260		TOTAL - WORKMANS		4,365		9,750
	1	DEPARTMENT TOTALS	23,551.00	98,963		86,737

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	400,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	400,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	0	0	0	0	0
	DEPARTMENT TOTALS	400,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3900 - Superior Court Civil

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	256,115.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	256,115.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995	* Other Services & Charges	256,115	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	256,115	0	0	0	0	0
	DEPARTMENT TOTALS	256,115	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	53,551.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,186.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	681,111.00	0.00			
CAPITAL OUTLAY	5,002.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	792,850.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0400 - Recorder

FUND 260 - Recorder's Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	64,414.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	48,625.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	113,039.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	113,039.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160	* Office & Clerical	64,414	0	0	0	0	0
	SALARIES SUBTOTAL	64,414	0	0	0	0	0
41220	* FICA - Deduction	5,110	0	0	0	0	0
41230	* PERF - Deduction	7,200	0	0	0	0	0
41240	* Group Insurance -Deduction	35,100	0	0	0	0	0
41260	* Workman's Comp - Ded	1,215	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	48,625	0	0	0	0	0
	TOTAL PERSONAL SERVICES	113,039	0	0	0	0	0
	DEPARTMENT TOTALS	113,039	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16220	003	Intake Deputy	Lottie Piesyk	22,936.00 / 882.15		
16245	003	Clerk Typist Deputy	Michael Green	20,739.00 / 797.65		
16245	004	Clerk Typist Deputy	Lolita Davis	20,739.00 / 797.65		
	3	TOTAL - OFFICE AND CLERICAL		64,414.00		64,414
41220		TOTAL - FICA		5,110		5,110
41230		TOTAL - PERF		7,200		7,200
41240		TOTAL - INSURANCE		35,100		35,100
41260		TOTAL - WORKMANS		1,215		1,215
	3	DEPARTMENT TOTALS		64,414.00		113,039

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DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	64,414.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	48,625.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	113,039.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,274.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	22,274.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,132.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,008.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	97,414.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	1,440	0	0	0	0	0
41230	* PERF - Deduction	2,022	0	0	0	0	0
41390	* Supplemental Pay	18,812	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	22,274	0	0	0	0	0
	TOTAL PERSONAL SERVICES	22,274	0	0	0	0	0
42410	* Other Supplies	14,132	0	0	0	0	0
	SUPPLIES SUBTOTAL	14,132	0	0	0	0	0
43190	* Other Professional Service	61,008	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	61,008	0	0	0	0	0
	DEPARTMENT TOTALS	97,414	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	002	Supplemental Pay -NGenFnd Linda James	18,812.00 / 723.53			
	1	TOTAL - SUPPLEMENTAL PAY	18,812.00	18,812		18,812
41220		TOTAL - FICA		1,440		1,440
41230		TOTAL - PERF		2,022		2,022
41390		TOTAL - SUPP PAY		18,812		18,812
	1	DEPARTMENT TOTALS	18,812.00	41,086		41,086

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0550 - Sheriff

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	5,375.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	486.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	5,861.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	80,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	142,952.00	0.00	
CAPITAL OUTLAY	67,858.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	296,671.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	5,375	0	0	0	0	0
	SALARIES SUBTOTAL	5,375	0	0	0	0	0
41220	* FICA - Deduction	411	0	0	0	0	0
41260	* Workman's Comp - Ded	75	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	486	0	0	0	0	0
	TOTAL PERSONAL SERVICES	5,861	0	0	0	0	0
42410	* Other Supplies	80,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	80,000	0	0	0	0	0
43190	* Other Professional Service	142,952	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	142,952	0	0	0	0	0
44490	* Other Equipment	67,858	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	67,858	0	0	0	0	0
	DEPARTMENT TOTALS	296,671	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41125	* Discretionary Salaries	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		DISCRETION / PROFESSIONAL				
12501	057	Deputy James Woods	32,840.00 / 1263.07			
	1	TOTAL - DISCRETIONARY/PROFESSIONALS	32,840.00	32,840		
41220		TOTAL - FICA		2,512		
41230		TOTAL - PERF		3,531		
41240		TOTAL - INSURANCE		16,900		
41260		TOTAL - WORKMANS		398		
	1	DEPARTMENT TOTALS	32,840.00	56,181		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1007 - JAG 2011 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	13,398.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,532.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,930.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	73,452.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	70,476.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	158,858.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	13,398	0	0	0	0	0
	SALARIES SUBTOTAL	13,398	0	0	0	0	0
41220	* FICA - Deduction	1,142	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,532	0	0	0	0	0
	TOTAL PERSONAL SERVICES	14,930	0	0	0	0	0
42410	* Other Supplies	73,452	0	0	0	0	0
	SUPPLIES SUBTOTAL	73,452	0	0	0	0	0
43190	* Other Professional Service	70,476	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	70,476	0	0	0	0	0
	DEPARTMENT TOTALS	158,858	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	18,773.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	24,292.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	167,584.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	412,084.00	0.00			
CAPITAL OUTLAY	82,321.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	705,054.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0600 - Surveyor

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	177,300.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	140,683.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	317,983.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	68,850.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	216,400.00	0.00	
CAPITAL OUTLAY	376,261.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	979,494.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	67,320	0	0	0	0	0
41130	* Technicians	62,308	0	0	0	0	0
41190	* Part-Time	47,672	0	0	0	0	0
	SALARIES SUBTOTAL	177,300	0	0	0	0	0
41220	* FICA - Deduction	20,149	0	0	0	0	0
41230	* PERF - Deduction	20,056	0	0	0	0	0
41240	* Group Insurance -Deduction	67,600	0	0	0	0	0
41250	* Unemployment Comp - Ded	2,100	0	0	0	0	0
41260	* Workman's Comp - Ded	2,310	0	0	0	0	0
41390	* Supplemental Pay	28,468	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	140,683	0	0	0	0	0
	TOTAL PERSONAL SERVICES	317,983	0	0	0	0	0
42110	* Office Supplies	3,500	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	7,500	0	0	0	0	0
42210	* Petroleum Products	250	0	0	0	0	0
42230	* Clothing	100	0	0	0	0	0
42250	* Health Care & Lab Supplies	7,500	0	0	0	0	0
42410	* Other Supplies	50,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	68,850	0	0	0	0	0
43145	* Legal Services	10,000	0	0	0	0	0
43190	* Other Professional Service	193,550	0	0	0	0	0
43231	* Travel - Registration	750	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	750	0	0	0	0	0
43234	* Travel - Trans/Other	750	0	0	0	0	0
43235	* Travel - Mileage	100	0	0	0	0	0
43250	* License & Titles	750	0	0	0	0	0
43310	* Printing	1,500	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT	DESCRIPTION	FUND	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
DEPT 0600	- Surveyor	FUND 264 - MS4					
43320	* Advertising	250	0	0	0	0	0
43620	* Equipment Repair	750	0	0	0	0	0
43630	* Mainten & Service Cont	5,000	0	0	0	0	0
43710	* Equipment Rentals	1,500	0	0	0	0	0
43830	* Matching Funds	0	0	0	0	0	0
43910	* Dues & Subscriptions	250	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	216,400	0	0	0	0	0
44110	* Land Purchases	25,000	0	0	0	0	0
44120	* Land Improvements	7,500	0	0	0	0	0
44410	* Furniture & Fixtures	1,000	0	0	0	0	0
44490	* Other Equipment	10,000	0	0	0	0	0
44510	* Other Capital Outlay	332,761	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	376,261	0	0	0	0	0
	DEPARTMENT TOTALS	979,494	0	0	0	0	0
*SALARY DETAIL:							
JOB CODE	POSITION	DESCRIPTION		CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS					
12018	001	MS4 H2O Quality Analyst	Michael DeMory	31,110.00 / 1196.53			
12019	001	MS4 Field Inspector	Daniel Gardner	36,210.00 / 1392.69			
	2	TOTAL - PROFESSIONALS		67,320.00	67,320		67,320
13000		TECHNICAL					
13003	001	MS4 Coordinator	Neil Anderson	29,158.00 / 1121.46			
13004	001	MS4 GIS/Data Processor	John Sabo	33,150.00 / 1275.00			
	2	TOTAL - TECHNICIANS		62,308.00	62,308		62,308
39000		SUPPLEMENTAL PAY					
39002	001	Supplemental Pay -NGenFnd	Gregory White	3,677.00 / 141.42			
39002	002	Supplemental Pay -NGenFnd	Mary Ellen Kupsik	5,253.00 / 202.03			
39002	003	Supplemental Pay -NGenFnd	Russell Dillon	2,101.00 / 80.80			
39002	004	Supplemental Pay -NGenFnd	Allura Gray	2,101.00 / 80.80			
39002	005	Supplemental Pay -NGenFnd	Tanika Bell	3,152.00 / 121.23			
39002	006	Supplemental Pay -NGenFnd	John Mroczkowski	1,576.00 / 60.61			
39002	007	Supplemental Pay -NGenFnd	Sylvia Castor	1,051.00 / 40.42			
39002	010	Supplemental Pay -NGenFnd	Kathleen Royer	9,557.00 / 367.57			
	8	TOTAL - SUPPLEMENTAL PAY		28,468.00	28,468		28,468
41190		TOTAL - PART TIME			47,672		47,672
41220		TOTAL - FICA			20,149		20,149
41230		TOTAL - PERF			20,056		20,056
41240		TOTAL - INSURANCE			67,600		67,600
41250		TOTAL - UNEMPLOYMENT			2,100		2,100
41260		TOTAL - WORKMANS			2,310		2,310
41390		TOTAL - SUPP PAY			28,468		28,468

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DEPT 0600 - Surveyor

FUND 264 - MS4

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12		DEPARTMENT TOTALS	158,096.00	346,451		346,451

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DEPT 0000 - FUND TOTALS

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	177,300.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	140,683.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,850.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	216,400.00	0.00			
CAPITAL OUTLAY	376,261.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	979,494.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	30,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,725.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	74,725.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	98,000.00	0.00			
CAPITAL OUTLAY	45,001.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	234,726.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	30,000	0	0	0	0	0
	SALARIES SUBTOTAL	30,000	0	0	0	0	0
41220	* FICA - Deduction	5,000	0	0	0	0	0
41230	* PERF - Deduction	3,765	0	0	0	0	0
41260	* Workman's Comp - Ded	960	0	0	0	0	0
41390	* Supplemental Pay	35,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	44,725	0	0	0	0	0
	TOTAL PERSONAL SERVICES	74,725	0	0	0	0	0
42110	* Office Supplies	5,000	0	0	0	0	0
42210	* Petroleum Products	2,000	0	0	0	0	0
42390	* Other Repair & Main Supp	5,000	0	0	0	0	0
42410	* Other Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	17,000	0	0	0	0	0
43145	* Legal Services	10,000	0	0	0	0	0
43150	* Consultant Fees	35,000	0	0	0	0	0
43220	* Postage	1,000	0	0	0	0	0
43231	* Travel - Registration	4,000	0	0	0	0	0
43232	* Travel - Meals	3,000	0	0	0	0	0
43233	* Travel - Lodging	5,000	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43240	* Telephone	2,000	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0
43320	* Advertising	3,000	0	0	0	0	0
43420	* Insurance	6,000	0	0	0	0	0
43630	* Mainten & Service Cont	4,000	0	0	0	0	0
43740	* Motor Vehicle Rental	12,000	0	0	0	0	0
43910	* Dues & Subscriptions	3,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development	FUND 271 - HUD - NSP GRANT					
43959 * Promotional	5,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	98,000	0	0	0	0	0
44220 * Building & Struct Improvements	1	0	0	0	0	0
44410 * Furniture & Fixtures	5,000	0	0	0	0	0
44420 * Office Machines	15,000	0	0	0	0	0
44440 * Motor Vehicles	25,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	45,001	0	0	0	0	0
DEPARTMENT TOTALS	234,726	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Milan Grozdanich	10,000.00 / 384.61			
39002	002	Supplemental Pay -NGenFnd Anna Nunez	10,000.00 / 384.61			
39002	003	Supplemental Pay -NGenFnd Alverna Hooks	10,000.00 / 384.61			
39002	004	Supplemental Pay -NGenFnd Lori Burke	5,000.00 / 192.30			
	4	TOTAL - SUPPLEMENTAL PAY	35,000.00	11,924		35,000
41190		TOTAL - PART TIME		8,832		30,000
41220		TOTAL - FICA		1,576		5,000
41230		TOTAL - PERF		2,898		3,765
41260		TOTAL - WORKMANS		210		960
41390		TOTAL - SUPP PAY		11,924		35,000
	4	DEPARTMENT TOTALS	35,000.00	37,365		109,725

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DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	30,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,725.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	98,000.00	0.00			
CAPITAL OUTLAY	45,001.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	234,726.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 272 - COPS INTEROPERABILITY GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,501.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,501.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,501.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	1,110	0	0	0	0	0
41230	* PERF - Deduction	1,558	0	0	0	0	0
41390	* Supplemental Pay	11,833	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,501	0	0	0	0	0
	TOTAL PERSONAL SERVICES	14,501	0	0	0	0	0
	DEPARTMENT TOTALS	14,501	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Linda James	11,833.00 / 455.11			
	1	TOTAL - SUPPLEMENTAL PAY	11,833.00	11,833		11,833
41220		TOTAL - FICA		1,110		1,110
41230		TOTAL - PERF		1,558		1,558
41390		TOTAL - SUPP PAY		11,833		11,833
	1	DEPARTMENT TOTALS	11,833.00	26,334		26,334

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1006 - COPS 2010-CKWX-0498

FUND 272 - COPS INTEROPERABILITY GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	475,241.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	475,241.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490 * Other Equipment	475,241	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	475,241	0	0	0	0	0
DEPARTMENT TOTALS	475,241	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 272 - COPS INTEROPERA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,501.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	475,241.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	489,742.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	6,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,200.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	7,200.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	7,200.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	6,000	0	0	0	0	0
	SALARIES SUBTOTAL	6,000	0	0	0	0	0
41220	* FICA - Deduction	500	0	0	0	0	0
41260	* Workman's Comp - Ded	700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,200	0	0	0	0	0
	TOTAL PERSONAL SERVICES	7,200	0	0	0	0	0
	DEPARTMENT TOTALS	7,200	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		26,000		6,000
41220		TOTAL - FICA		2,500		500
41260		TOTAL - WORKMANS		1,700		700

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DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	6,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,200.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,200.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 274 - Courts-Drug Free Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,300.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42410	* Other Supplies	300	0	0	0	0	0
	SUPPLIES SUBTOTAL	300	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,000	0	0	0	0	0
	DEPARTMENT TOTALS	3,300	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 274 - Courts-Drug Fre

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,300.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 275 - Sex & Violent Offenders

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	6,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	890.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,390.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	7,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,390.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	6,500	0	0	0	0	0
	SALARIES SUBTOTAL	6,500	0	0	0	0	0
41220	* FICA - Deduction	500	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	890	0	0	0	0	0
	TOTAL PERSONAL SERVICES	7,390	0	0	0	0	0
42110	* Office Supplies	1,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,000	0	0	0	0	0
44410	* Furniture & Fixtures	5,000	0	0	0	0	0
44490	* Other Equipment	2,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,000	0	0	0	0	0
	DEPARTMENT TOTALS	15,390	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		6,500		6,500
41220		TOTAL - FICA		500		500
41260		TOTAL - WORKMANS		390		390

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	6,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	890.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	7,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,390.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 276 - ARRA/EECB Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	37,001.00	0.00			
CAPITAL OUTLAY	350,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	387,001.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43145	* Legal Services	7,000	0	0	0	0	0
43150	* Consultant Fees	15,000	0	0	0	0	0
43190	* Other Professional Service	15,000	0	0	0	0	0
43995	* Other Services & Charges	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	37,001	0	0	0	0	0
44220	* Building & Struct Improvements	350,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	350,000	0	0	0	0	0
	DEPARTMENT TOTALS	387,001	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 276 - ARRA/EECB Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	37,001.00	0.00			
CAPITAL OUTLAY	350,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	387,001.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 277 - Cum Helicopter Improvement Fnd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	82,330.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	82,330.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490	* Other Equipment	82,330	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	82,330	0	0	0	0	0
	DEPARTMENT TOTALS	82,330	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 277 - Cum Helicopter

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	82,330.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	82,330.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development

FUND 278 - ARRA/HUD - HPRP Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	0.00	0.00
CAPITAL OUTLAY	1.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	10,001.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43150 * Consultant Fees	5,000	0	0	0	0	0
43231 * Travel - Registration	1,000	0	0	0	0	0
43232 * Travel - Meals	500	0	0	0	0	0
43233 * Travel - Lodging	1,000	0	0	0	0	0
43234 * Travel - Trans/Other	1,500	0	0	0	0	0
43235 * Travel - Mileage	500	0	0	0	0	0
43320 * Advertising	500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	10,000	0	0	0	0	0
44220 * Building & Struct Improvements	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
DEPARTMENT TOTALS	10,001	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 278 - ARRA/HUD - HPRP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,001.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 279 - Check Deception Collection Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	25,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	4,920.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	29,920.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	29,920.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	25,000	0	0	0	0	0
	SALARIES SUBTOTAL	25,000	0	0	0	0	0
41220	* FICA - Deduction	1,920	0	0	0	0	0
41260	* Workman's Comp - Ded	3,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,920	0	0	0	0	0
	TOTAL PERSONAL SERVICES	29,920	0	0	0	0	0
	DEPARTMENT TOTALS	29,920	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190	TOTAL - PART TIME		25,000		25,000
41220	TOTAL - FICA		1,920		1,920
41260	TOTAL - WORKMANS		3,000		3,000

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DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	25,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,920.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	29,920.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0800 - Prosecutor

FUND 280 - VOCA-Victims of Crime Act

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		26,565		
41220		TOTAL - FICA		2,035		
41260		TOTAL - WORKMANS		400		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	17,630.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	17,630.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	17,630.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	1,150	0	0	0	0	0
41230	* PERF - Deduction	1,600	0	0	0	0	0
41390	* Supplemental Pay	14,880	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,630	0	0	0	0	0
	TOTAL PERSONAL SERVICES	17,630	0	0	0	0	0
43920	* Food & Lodging	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	17,630	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Nikki Angel	1,860.00 / 71.53			
39002	002	Supplemental Pay -NGenFnd Ruth Felix	1,860.00 / 71.53			
39002	003	Supplemental Pay -NGenFnd Paul Giorgi	1,860.00 / 71.53			
39002	004	Supplemental Pay -NGenFnd Marlene Knipp	1,860.00 / 71.53			
39002	005	Supplemental Pay -NGenFnd Richard Novak	1,860.00 / 71.53			
39002	006	Supplemental Pay -NGenFnd (VACANT)	1,860.00 / 71.53			
39002	007	Supplemental Pay -NGenFnd David Uzelac	1,860.00 / 71.53			
39002	008	Supplemental Pay -NGenFnd Ronald Williams	1,860.00 / 71.53			
	8	TOTAL - SUPPLEMENTAL PAY	14,880.00	14,880		14,880
41220		TOTAL - FICA		1,150		1,150
41230		TOTAL - PERF		1,600		1,600
41390		TOTAL - SUPP PAY		14,880		14,880

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
8		DEPARTMENT TOTALS	14,880.00	32,510		32,510

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	83,900.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	83,900.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	83,900.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	5,800	0	0	0	0	0
41230	* PERF - Deduction	8,100	0	0	0	0	0
41390	* Supplemental Pay	70,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	83,900	0	0	0	0	0
	TOTAL PERSONAL SERVICES	83,900	0	0	0	0	0
43920	* Food & Lodging	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	83,900	0	0	0	0	0

***SALARY DETAIL:**

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	002	Supplemental Pay -NGenFnd Derrick Durr	2,000.00 / 76.92			
39002	003	Supplemental Pay -NGenFnd Erica Barnes-Washing	2,000.00 / 76.92			
39002	004	Supplemental Pay -NGenFnd Dale Dooley	2,000.00 / 76.92			
39002	005	Supplemental Pay -NGenFnd Cheri Dubois	2,000.00 / 76.92			
39002	006	Supplemental Pay -NGenFnd Veronica Dupey	2,000.00 / 76.92			
39002	007	Supplemental Pay -NGenFnd Susan Ely	2,000.00 / 76.92			
39002	008	Supplemental Pay -NGenFnd Sue Fronek	2,000.00 / 76.92			
39002	009	Supplemental Pay -NGenFnd Janette Furman	2,000.00 / 76.92			
39002	010	Supplemental Pay -NGenFnd Herkoulis Gardikiote	2,000.00 / 76.92			
39002	011	Supplemental Pay -NGenFnd Oralia Gonzalez	2,000.00 / 76.92			
39002	012	Supplemental Pay -NGenFnd Victoria Hadrick	2,000.00 / 76.92			
39002	013	Supplemental Pay -NGenFnd Ruth Hebbard	2,000.00 / 76.92			
39002	014	Supplemental Pay -NGenFnd Sara Holt	2,000.00 / 76.92			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39002	015	Supplemental Pay -NGenFnd Linda Huber	2,000.00 / 76.92			
39002	016	Supplemental Pay -NGenFnd Peter Jurasevich	2,000.00 / 76.92			
39002	017	Supplemental Pay -NGenFnd Linda Keilman	2,000.00 / 76.92			
39002	018	Supplemental Pay -NGenFnd Emmie Long	2,000.00 / 76.92			
39002	019	Supplemental Pay -NGenFnd Guadalupe Lopez	2,000.00 / 76.92			
39002	020	Supplemental Pay -NGenFnd Melissa Musgraves	2,000.00 / 76.92			
39002	021	Supplemental Pay -NGenFnd Amy Ormes	2,000.00 / 76.92			
39002	022	Supplemental Pay -NGenFnd Joyce Pankowski	2,000.00 / 76.92			
39002	023	Supplemental Pay -NGenFnd James Strine	2,000.00 / 76.92			
39002	024	Supplemental Pay -NGenFnd Monica Santana	2,000.00 / 76.92			
39002	025	Supplemental Pay -NGenFnd Jennifer Sims	2,000.00 / 76.92			
39002	026	Supplemental Pay -NGenFnd Joy Sinclair	2,000.00 / 76.92			
39002	027	Supplemental Pay -NGenFnd Sharon Smith	2,000.00 / 76.92			
39002	028	Supplemental Pay -NGenFnd Donald Stepanovich	2,000.00 / 76.92			
39002	029	Supplemental Pay -NGenFnd Roosevelt Stewart	2,000.00 / 76.92			
39002	030	Supplemental Pay -NGenFnd Julie Szpak	2,000.00 / 76.92			
39002	031	Supplemental Pay -NGenFnd Michelle Thomas	2,000.00 / 76.92			
39002	032	Supplemental Pay -NGenFnd Neraida Torres	2,000.00 / 76.92			
39002	033	Supplemental Pay -NGenFnd Cecilia Vazquez	2,000.00 / 76.92			
39002	034	Supplemental Pay -NGenFnd Emily Ward	2,000.00 / 76.92			
39002	035	Supplemental Pay -NGenFnd William Donovan	2,000.00 / 76.92			
39002	036	Supplemental Pay -NGenFnd Jacquelyn Matthews	2,000.00 / 76.92			
	35	TOTAL - SUPPLEMENTAL PAY	70,000.00	70,000		70,000
41220		TOTAL - FICA		5,800		5,800
41230		TOTAL - PERF		8,100		8,100
41390		TOTAL - SUPP PAY		70,000		70,000
	35	DEPARTMENT TOTALS	70,000.00	153,900		153,900

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	65,723.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	65,723.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	65,723.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	4,250	0	0	0	0	0
41230	* PERF - Deduction	6,000	0	0	0	0	0
41390	* Supplemental Pay	55,473	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	65,723	0	0	0	0	0
	TOTAL PERSONAL SERVICES	65,723	0	0	0	0	0
	DEPARTMENT TOTALS	65,723	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	008	Supplemental Pay -NGenFnd Debra Banach	1,586.00 / 61.00			
39002	009	Supplemental Pay -NGenFnd James Bobowski	1,586.00 / 61.00			
39002	010	Supplemental Pay -NGenFnd Pamela Conder	1,586.00 / 61.00			
39002	011	Supplemental Pay -NGenFnd Kenneth Corbeille	1,586.00 / 61.00			
39002	012	Supplemental Pay -NGenFnd Jennifer Debusk	1,586.00 / 61.00			
39002	013	Supplemental Pay -NGenFnd Mark Dobis	1,586.00 / 61.00			
39002	014	Supplemental Pay -NGenFnd Rene Fleming	1,586.00 / 61.00			
39002	015	Supplemental Pay -NGenFnd (VACANT)	1,586.00 / 61.00			
39002	016	Supplemental Pay -NGenFnd Anita Gladdis	1,586.00 / 61.00			
39002	017	Supplemental Pay -NGenFnd (VACANT)	1,586.00 / 61.00			
39002	018	Supplemental Pay -NGenFnd Patricia Hutton	1,586.00 / 61.00			
39002	019	Supplemental Pay -NGenFnd Diane Iannessi	1,586.00 / 61.00			
39002	020	Supplemental Pay -NGenFnd Christine Jones	1,586.00 / 61.00			
39002	021	Supplemental Pay -NGenFnd Michael Kelley	1,586.00 / 61.00			
39002	022	Supplemental Pay -NGenFnd Michelle Manoski	1,586.00 / 61.00			
39002	023	Supplemental Pay -NGenFnd E Donald Markle	1,586.00 / 61.00			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39002	024	Supplemental Pay -NGenFnd Linda Mazzorana	1,586.00 / 61.00			
39002	025	Supplemental Pay -NGenFnd Susan Mills	1,586.00 / 61.00			
39002	026	Supplemental Pay -NGenFnd Nancy Morgan	1,586.00 / 61.00			
39002	027	Supplemental Pay -NGenFnd Thomas O'Brien	1,586.00 / 61.00			
39002	028	Supplemental Pay -NGenFnd Christine Orr	1,586.00 / 61.00			
39002	029	Supplemental Pay -NGenFnd Mark Price	1,586.00 / 61.00			
39002	030	Supplemental Pay -NGenFnd Jane Renfrow	1,586.00 / 61.00			
39002	031	Supplemental Pay -NGenFnd Marianna Runkle	1,586.00 / 61.00			
39002	032	Supplemental Pay -NGenFnd Jan Shrader	1,586.00 / 61.00			
39002	033	Supplemental Pay -NGenFnd Nanetta Stigler	1,586.00 / 61.00			
39002	034	Supplemental Pay -NGenFnd Susan Strohl	1,586.00 / 61.00			
39002	035	Supplemental Pay -NGenFnd Raymundo Vasquez	1,586.00 / 61.00			
39002	036	Supplemental Pay -NGenFnd Bridgitte Ward	1,586.00 / 61.00			
39002	037	Supplemental Pay -NGenFnd Mary Dedelow	1,586.00 / 61.00			
39002	038	Supplemental Pay -NGenFnd Marlene Fernandez	1,586.00 / 61.00			
39002	039	Supplemental Pay -NGenFnd Patricia Peterson	1,586.00 / 61.00			
39002	040	Supplemental Pay -NGenFnd Elsa Robison	1,586.00 / 61.00			
39002	041	Supplemental Pay -NGenFnd Janet Cusick	1,563.00 / 60.11			
39002	042	Supplemental Pay -NGenFnd Ida Chatman	1,586.00 / 61.00			
	35	TOTAL - SUPPLEMENTAL PAY	55,487.00	55,473		55,473
41220		TOTAL - FICA		4,250		4,250
41230		TOTAL - PERF		6,000		6,000
41390		TOTAL - SUPP PAY		55,473		55,473
	35	DEPARTMENT TOTALS	55,487.00	121,196		121,196

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	15,650.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,980.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,630.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	17,630.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	15,650	0	0	0	0	0
	SALARIES SUBTOTAL	15,650	0	0	0	0	0
41220	* FICA - Deduction	1,200	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	780	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,980	0	0	0	0	0
	TOTAL PERSONAL SERVICES	17,630	0	0	0	0	0
	DEPARTMENT TOTALS	17,630	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		15,650		15,650
41220		TOTAL - FICA		1,200		1,200
41260		TOTAL - WORKMANS		780		780

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	17,765.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,765.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	17,765.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	1,150	0	0	0	0	0
41230	* PERF - Deduction	1,615	0	0	0	0	0
41390	* Supplemental Pay	15,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,765	0	0	0	0	0
	TOTAL PERSONAL SERVICES	17,765	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	17,765	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	017	Supplemental Pay -NGenFnd Cindy Thurman	4,000.00 / 153.84			
39002	018	Supplemental Pay -NGenFnd Shawn Cooper	2,000.00 / 76.92			
39002	019	Supplemental Pay -NGenFnd Cynthia Carr	2,000.00 / 76.92			
39002	020	Supplemental Pay -NGenFnd Pamela Vargas	2,000.00 / 76.92			
39002	021	Supplemental Pay -NGenFnd Feliciano Rodriguez	2,000.00 / 76.92			
39002	022	Supplemental Pay -NGenFnd Vera Lippie	2,000.00 / 76.92			
39002	023	Supplemental Pay -NGenFnd Evelyn Lowe	1,000.00 / 38.46			
	7	TOTAL - SUPPLEMENTAL PAY	15,000.00	15,000		15,000
41220		TOTAL - FICA		1,150		1,150
41230		TOTAL - PERF		1,615		1,615

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41390		TOTAL - SUPP PAY		15,000		15,000
	7	DEPARTMENT TOTALS	15,000.00	32,765		32,765

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 283 - Excess Internet Access Fee

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	4,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,246.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,246.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,246.00	0.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	4,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	4,000	0	0	0	0	0
41220	* FICA - Deduction	1,071	0	0	0	0	0
41230	* PERF - Deduction	1,075	0	0	0	0	0
41260	* Workman's Comp - Ded	100	0	0	0	0	0
41390	* Supplemental Pay	10,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,246	0	0	0	0	0
	TOTAL PERSONAL SERVICES	16,246	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	16,246	0	0	0	0	0

***SALARY DETAIL:**

JOB CODE	POSI- TION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	029	Supplemental Pay -NGenFnd Judith Burnette	1,000.00 / 38.46			
39002	030	Supplemental Pay -NGenFnd Shirley DeYoung	1,000.00 / 38.46			
39002	031	Supplemental Pay -NGenFnd Angela Ivancevich	1,000.00 / 38.46			
39002	032	Supplemental Pay -NGenFnd Cynthia Karagias	1,000.00 / 38.46			
39002	033	Supplemental Pay -NGenFnd Roberta Olah	1,000.00 / 38.46			
39002	034	Supplemental Pay -NGenFnd Jo-Ellen Ormes	1,000.00 / 38.46			
39002	035	Supplemental Pay -NGenFnd Deno Ramirez	1,000.00 / 38.46			
39002	036	Supplemental Pay -NGenFnd Sheila Stewart	1,000.00 / 38.46			
39002	037	Supplemental Pay -NGenFnd Wanda Thomas	1,000.00 / 38.46			

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DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 283 - Excess Internet Access Fee

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE		CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39002	038	Supplemental Pay -NGenFnd Esther Tonevich	1,000.00 /	38.46			
	10	TOTAL - SUPPLEMENTAL PAY	10,000.00		10,000		10,000
41190		TOTAL - PART TIME			4,000		4,000
41220		TOTAL - FICA			1,071		1,071
41230		TOTAL - PERF			1,075		1,075
41260		TOTAL - WORKMANS			100		100
41390		TOTAL - SUPP PAY			10,000		10,000
	10	DEPARTMENT TOTALS	10,000.00		26,246		26,246

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 283 - Excess Internet

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	19,650.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	199,244.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	218,894.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
42210	* Petroleum Products	0	0	0	0	0	0
42390	* Other Repair & Main Supp	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43145	* Legal Services	0	0	0	0	0	0
43150	* Consultant Fees	0	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43320	* Advertising	0	0	0	0	0	0
43420	* Insurance	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43740	* Motor Vehicle Rental	0	0	0	0	0	0
43910	* Dues & Subscriptions	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development	FUND 284 - HUD-NSP-3 Grant					
43959 * Promotional	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44220 * Building & Struct Improvements	0	0	0	0	0	0
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	005	Supplemental Pay -NGenFnd Mitchell King	3,000.00 / 115.38			
39002	006	Supplemental Pay -NGenFnd Wanda Stevens	3,000.00 / 115.38			
39002	007	Supplemental Pay -NGenFnd Carl Wiggins	3,000.00 / 115.38			
	3	TOTAL - SUPPLEMENTAL PAY	9,000.00	25,000		
41190		TOTAL - PART TIME		20,000		
41220		TOTAL - FICA		3,400		
41230		TOTAL - PERF		2,250		
41260		TOTAL - WORKMANS		500		
41390		TOTAL - SUPP PAY		25,000		
	3	DEPARTMENT TOTALS	9,000.00	76,150		

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DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00	0.00				
 TOTAL EXPENDITURES	 0.00	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0400 - Recorder

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0600 - Surveyor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 286 - Elected Officia

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 287 - Sheriff's Pension Trust Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41235 * Merit Retirement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41235		TOTAL - MERIT		600,000		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41140	* Protective Services	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41336	* Lateral Pay	0	0	0	0	0	0
41337	* Differential Pay	0	0	0	0	0	0
41338	* Proficiency/Specialty Pay	0	0	0	0	0	0
41339	* Clothing Allowance Pay	0	0	0	0	0	0
41370	* Holiday Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14000		PROTECTIVE SERVICES				
14402	107	Police Officer	Bryan Zabrecky	41,850.00 / 1609.61		
14402	108	Police Officer	Jonathan Novak	41,850.00 / 1609.61		
14402	109	Police Officer	Scott Musgrove	41,850.00 / 1609.61		
14402	110	Police Officer	Brian Jones	41,850.00 / 1609.61		
14402	111	Police Officer	Joseph Molina	41,850.00 / 1609.61		
14402	112	Police Officer	Gary Pilipovich	41,850.00 / 1609.61		
14402	113	Police Officer	James Weller	41,850.00 / 1609.61		
14402	114	Police Officer	Troy Johnson	41,850.00 / 1609.61		
14402	115	Police Officer	Maurizio Bertossi	41,850.00 / 1609.61		
14402	116	Police Officer	William Poe	41,850.00 / 1609.61		

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DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	10	TOTAL - PROTECTIVE SERVICE	418,500.00	418,500		
41100		TOTAL - OVERTIME		25,000		
41220		TOTAL - FICA		32,016		
41240		TOTAL - INSURANCE		169,000		
41260		TOTAL - WORKMANS		3,900		
41336		TOTAL - LATERAL PAY		14,000		
41337		TOTAL - DIFF PAY		15,000		
41338		TOTAL - PROF/SPEC		18,000		
41339		TOTAL - CLOTHING		13,000		
41370		TOTAL - HOLIDAY		13,000		
	10	DEPARTMENT TOTALS	418,500.00	721,416		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 290 - Sheriff's Towing & Franchise

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41140 * Protective Services	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41336 * Lateral Pay	0	0	0	0	0	0
41337 * Differential Pay	0	0	0	0	0	0
41338 * Proficiency/Specialty Pay	0	0	0	0	0	0
41339 * Clothing Allowance Pay	0	0	0	0	0	0
41370 * Holiday Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSI- TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14000		PROTECTIVE SERVICES				
14402	117	Police Officer Jason Corle	41,850.00 / 1609.61			
14402	118	Police Officer Scott Shelhart	41,850.00 / 1609.61			
	2	TOTAL - PROTECTIVE SERVICE	83,700.00	292,950		
41100		TOTAL - OVERTIME		8,000		
41220		TOTAL - FICA		22,411		
41240		TOTAL - INSURANCE		118,300		
41260		TOTAL - WORKMANS		2,730		
41336		TOTAL - LATERAL PAY		10,000		
41337		TOTAL - DIFF PAY		11,000		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 290 - Sheriff's Towing & Franchise

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41338		TOTAL - PROF/SPEC		10,000		
41339		TOTAL - CLOTHING		9,100		
41370		TOTAL - HOLIDAY		7,700		
2		DEPARTMENT TOTALS	83,700.00	492,191		

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DEPT 0000 - FUND TOTALS

FUND 290 - Sheriff's Towin

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	25,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,933.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	105,933.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,000.00	0.00			
CAPITAL OUTLAY	30,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	164,933.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	5,000	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	25,000	0	0	0	0	0
41220	* FICA - Deduction	6,924	0	0	0	0	0
41230	* PERF - Deduction	7,579	0	0	0	0	0
41260	* Workman's Comp - Ded	930	0	0	0	0	0
41390	* Supplemental Pay	65,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	80,933	0	0	0	0	0
	TOTAL PERSONAL SERVICES	105,933	0	0	0	0	0
42110	* Office Supplies	10,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
43231	* Travel - Registration	2,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	10,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	19,000	0	0	0	0	0
44410	* Furniture & Fixtures	15,000	0	0	0	0	0
44420	* Office Machines	15,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	30,000	0	0	0	0	0
	DEPARTMENT TOTALS	164,933	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	039	Supplemental Pay -NGenFnd (VACANT)	8,000.00 / 307.69			
39002	040	Supplemental Pay -NGenFnd Linda Midkiff	9,500.00 / 365.38			
39002	041	Supplemental Pay -NGenFnd Sherry Gilliam	8,500.00 / 326.92			
39002	042	Supplemental Pay -NGenFnd Carla Good	8,500.00 / 326.92			
39002	043	Supplemental Pay -NGenFnd Iris Kanavos	3,000.00 / 115.38			
39002	044	Supplemental Pay -NGenFnd John Almasy	14,500.00 / 557.69			
39002	045	Supplemental Pay -NGenFnd Daniel Holobawski	13,500.00 / 519.23			
	7	TOTAL - SUPPLEMENTAL PAY	65,500.00	65,500		65,500
41100		TOTAL - OVERTIME		5,000		5,000
41190		TOTAL - PART TIME		20,000		20,000
41220		TOTAL - FICA		6,924		6,924
41230		TOTAL - PERF		7,579		7,579
41260		TOTAL - WORKMANS		930		930
41390		TOTAL - SUPP PAY		65,500		65,500
	7	DEPARTMENT TOTALS	65,500.00	171,433		171,433

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	25,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,933.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,000.00	0.00			
CAPITAL OUTLAY	30,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	164,933.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5131 - Health Dept - Tobacco Settlmnt FUND 296 - Health Dept Tobacco Settlement

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	69,412.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,352.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	116,764.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,754.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,000.00	0.00			
CAPITAL OUTLAY	73,246.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	248,764.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41140	* Protective Services	40,000	0	0	0	0	0
41190	* Part-Time	29,412	0	0	0	0	0
	SALARIES SUBTOTAL	69,412	0	0	0	0	0
41220	* FICA - Deduction	5,310	0	0	0	0	0
41230	* PERF - Deduction	7,462	0	0	0	0	0
41240	* Group Insurance -Deduction	33,800	0	0	0	0	0
41260	* Workman's Comp - Ded	780	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	47,352	0	0	0	0	0
	TOTAL PERSONAL SERVICES	116,764	0	0	0	0	0
42110	* Office Supplies	16,850	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	4,500	0	0	0	0	0
42250	* Health Care & Lab Supplies	16,404	0	0	0	0	0
	SUPPLIES SUBTOTAL	37,754	0	0	0	0	0
43231	* Travel - Registration	900	0	0	0	0	0
43232	* Travel - Meals	1,800	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	2,300	0	0	0	0	0
43235	* Travel - Mileage	7,500	0	0	0	0	0
43240	* Telephone	3,300	0	0	0	0	0
43630	* Mainten & Service Cont	2,700	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	21,000	0	0	0	0	0
44490	* Other Equipment	73,246	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	73,246	0	0	0	0	0
	DEPARTMENT TOTALS	248,764	0	0	0	0	0

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DEPT 5131 - Health Dept - Tobacco Settlmnt FUND 296 - Health Dept Tobacco Settlement

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14000		PROTECTIVE SERVICES				
14244	001	Public Health Coordinator William Babjak	40,000.00 / 1538.46			
	1	TOTAL - PROTECTIVE SERVICE	40,000.00	40,000		40,000
41190		TOTAL - PART TIME		29,412		29,412
41220		TOTAL - FICA		5,310		5,310
41230		TOTAL - PERF		7,462		7,462
41240		TOTAL - INSURANCE		33,800		33,800
41260		TOTAL - WORKMANS		780		780
	1	DEPARTMENT TOTALS	40,000.00	116,764		116,764

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	69,412.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,352.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,754.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,000.00	0.00			
CAPITAL OUTLAY	73,246.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	248,764.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	110,377.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	72,480.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	182,857.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	182,857.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110	* Official & Administrators	45,393	0	0	0	0	0
41130	* Technicians	33,990	0	0	0	0	0
41140	* Protective Services	30,994	0	0	0	0	0
	SALARIES SUBTOTAL	110,377	0	0	0	0	0
41220	* FICA - Deduction	8,444	0	0	0	0	0
41230	* PERF - Deduction	11,866	0	0	0	0	0
41240	* Group Insurance -Deduction	51,000	0	0	0	0	0
41260	* Workman's Comp - Ded	1,170	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	72,480	0	0	0	0	0
	TOTAL PERSONAL SERVICES	182,857	0	0	0	0	0
	DEPARTMENT TOTALS	182,857	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11232	001	Magistrate Katherine Garza	45,393.00 / 1745.88			
	1	TOTAL - OFFICIALS AND ADMI	45,393.00	45,393		45,393
13000		TECHNICAL				
13457	001	Technician Josephine Ross	33,140.00 / 1274.61			
	1	TOTAL - TECHNICIANS	33,140.00	33,990		33,990
14000		PROTECTIVE SERVICES				
14401	001	Bailiff Lucas Greichunos	30,219.00 / 1162.26			
	1	TOTAL - PROTECTIVE SERVICE	30,219.00	30,994		30,994
41220		TOTAL - FICA		8,444		8,444
41230		TOTAL - PERF		11,866		11,866

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41240		TOTAL - INSURANCE		51,000		51,000
41260		TOTAL - WORKMANS		1,170		1,170
3		DEPARTMENT TOTALS	108,752.00	182,857		182,857

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	110,377.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	72,480.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 182,857.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 299 - Wireless E-911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	500,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	500,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995	* Other Services & Charges	500,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	500,000	0	0	0	0	0
	DEPARTMENT TOTALS	500,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 299 - Wireless E-911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	500,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	500,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5156 - Administrative Services

FUND 317 - 1387-Exempt Park Revenue Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	2,256,919.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	2,256,919.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44500	* Construction & Reconstruction	2,256,919	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,256,919	0	0	0	0	0
	DEPARTMENT TOTALS	2,256,919	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,256,919.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,256,919.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,164,556.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,164,556.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190 * Other Professional Service	800	0	0	0	0	0
43980 * Court Judgement	3,163,756	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,164,556	0	0	0	0	0
DEPARTMENT TOTALS	3,164,556	0	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800.00	0.00			
CAPITAL OUTLAY	2,947,025.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,947,825.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	800	0	0	0	0	0
44500	* Construction & Reconstruction	2,947,025	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,947,025	0	0	0	0	0
	DEPARTMENT TOTALS	2,947,825	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,165,356.00	0.00			
CAPITAL OUTLAY	2,947,025.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,112,381.00	0.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3700 - County Council

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	0.00			
CAPITAL OUTLAY	2,573,750.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,574,150.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	0	0	0	0	0
44500	* Construction & Reconstruction	2,573,750	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,573,750	0	0	0	0	0
	DEPARTMENT TOTALS	2,574,150	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,100.00	0.00			
CAPITAL OUTLAY	2,521,870.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,522,970.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	1,100	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,100	0	0	0	0	0
44500	* Construction & Reconstruction	2,521,870	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,521,870	0	0	0	0	0
	DEPARTMENT TOTALS	2,522,970	0	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5011 - County Highway

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	0.00			
CAPITAL OUTLAY	628,020.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	628,420.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	0	0	0	0	0
44500	* Construction & Reconstruction	628,020	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	628,020	0	0	0	0	0
	DEPARTMENT TOTALS	628,420	0	0	0	0	0

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 322 - 0188-Exempt Deb

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,900.00	0.00			
CAPITAL OUTLAY	5,723,640.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,725,540.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 332 - Commissary Payroll Pass-thru

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	214,250.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	245,900.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	460,150.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	460,150.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	5,000	0	0	0	0	0
41140	* Protective Services	209,250	0	0	0	0	0
	SALARIES SUBTOTAL	214,250	0	0	0	0	0
41220	* FICA - Deduction	16,390	0	0	0	0	0
41235	* Merit Retirement	114,200	0	0	0	0	0
41240	* Group Insurance -Deduction	84,500	0	0	0	0	0
41260	* Workman's Comp - Ded	1,950	0	0	0	0	0
41336	* Lateral Pay	4,542	0	0	0	0	0
41337	* Differential Pay	6,218	0	0	0	0	0
41339	* Clothing Allowance Pay	6,400	0	0	0	0	0
41370	* Holiday Pay	11,700	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	245,900	0	0	0	0	0
	TOTAL PERSONAL SERVICES	460,150	0	0	0	0	0
	DEPARTMENT TOTALS	460,150	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
14000		PROTECTIVE SERVICES				
14402	102	Police Officer	Patrick Fotia	41,850.00 / 1609.61		
14402	103	Police Officer	Shawn O'Keefe	41,850.00 / 1609.61		
14402	104	Police Officer	Ryan Fay	41,850.00 / 1609.61		
14402	105	Police Officer	Antwan Jakes	41,850.00 / 1609.61		
14402	106	Police Officer	Lawrence Obregon	41,850.00 / 1609.61		
	5	TOTAL - PROTECTIVE SERVICE		209,250.00	209,250	209,250
41100		TOTAL - OVERTIME		5,000		5,000
41220		TOTAL - FICA		16,390		16,390
41235		TOTAL - MERIT		114,200		114,200

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DEPT 0500 - Sheriff

FUND 332 - Commissary Payroll Pass-thru

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41240		TOTAL - INSURANCE		84,500		84,500
41260		TOTAL - WORKMANS		1,950		1,950
41336		TOTAL - LATERAL PAY		4,542		4,542
41337		TOTAL - DIFF PAY		6,218		6,218
41339		TOTAL - CLOTHING		6,400		6,400
41370		TOTAL - HOLIDAY		11,700		11,700
5 DEPARTMENT TOTALS			209,250.00	460,150		460,150

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 332 - Commissary Payr

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	214,250.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	245,900.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 460,150.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995	* Other Services & Charges	10,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	0	0	0	0	0
	DEPARTMENT TOTALS	10,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPT 4100 - Juvenile Court

FUND 348 - Juv Interstate Transportation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43995	* Other Services & Charges	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 348 - Juv Interstate

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,000.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,975,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,000,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42390	* Other Repair & Main Supp	25,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	25,000	0	0	0	0	0
43190	* Other Professional Service	1,000	0	0	0	0	0
43650	* Cumulative Bridge Projects	1,974,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,975,000	0	0	0	0	0
	DEPARTMENT TOTALS	2,000,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,975,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,000,000.00	0.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	285,001.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	285,002.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42410	* Other Supplies	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	1	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43510	* Utilities	15,000	0	0	0	0	0
43620	* Equipment Repair	25,000	0	0	0	0	0
43630	* Mainten & Service Cont	190,000	0	0	0	0	0
43995	* Other Services & Charges	30,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	285,001	0	0	0	0	0
	DEPARTMENT TOTALS	285,002	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	285,001.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	285,002.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2100 - Combined Elect & Registration

FUND 363 - HAVA Sec 101 Voting Sys Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 363 - HAVA Sec 101 Vo

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00	0.00				
 TOTAL EXPENDITURES	 0.00	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00	 0.00

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LAKE COUNTY, INDIANA

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4200 - Juvenile Detention Center

FUND 365 - Detention Enhancement Project

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	2.00	0.00	0.00
OTHER PERSONAL SERVICES	43,283.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	43,285.00	0.00	0.00
SUPPLIES	202.00	0.00	0.00
OTHER SERVICES AND CHARGES	6,513.00	0.00	0.00
CAPITAL OUTLAY	1.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	50,001.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160 * Office & Clerical	1	0	0	0	0	0
41190 * Part-Time	1	0	0	0	0	0
SALARIES SUBTOTAL	2	0	0	0	0	0
41220 * FICA - Deduction	2,403	0	0	0	0	0
41230 * PERF - Deduction	3,701	0	0	0	0	0
41240 * Group Insurance -Deduction	1	0	0	0	0	0
41260 * Workman's Comp - Ded	780	0	0	0	0	0
41328 * Detention Enhancement Per Diem	36,398	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	43,283	0	0	0	0	0
TOTAL PERSONAL SERVICES	43,285	0	0	0	0	0
42110 * Office Supplies	200	0	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	1	0	0	0	0	0
42410 * Other Supplies	1	0	0	0	0	0
SUPPLIES SUBTOTAL	202	0	0	0	0	0
43231 * Travel - Registration	1,220	0	0	0	0	0
43232 * Travel - Meals	800	0	0	0	0	0
43233 * Travel - Lodging	1,500	0	0	0	0	0
43234 * Travel - Trans/Other	1,493	0	0	0	0	0
43235 * Travel - Mileage	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,513	0	0	0	0	0
44420 * Office Machines	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
DEPARTMENT TOTALS	50,001	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4200 - Juvenile Detention Center

FUND 365 - Detention Enhancement Project

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		1		1
41220		TOTAL - FICA		2,403		2,403
41230		TOTAL - PERF		3,701		3,701
41240		TOTAL - INSURANCE		1		1
41260		TOTAL - WORKMANS		780		780

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 365 - Detention Enhan

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	2.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,283.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	202.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,513.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	50,001.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4200 - Juvenile Detention Center

FUND 366 - Disproportional Minority Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41327	* DMC Project Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
43130	* Toxicology Lab	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41220		TOTAL - FICA		489		
41230		TOTAL - PERF		689		

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DEPT 0000 - FUND TOTALS

FUND 366 - Disproportional

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00		0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00		0.00				
CAPITAL OUTLAY	0.00		0.00				
OTHER EXPENDITURES	0.00		0.00				
 TOTAL EXPENDITURES	 0.00		 0.00	 TOTAL REVENUES	 0.00		 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	650,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	650,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	300,000	0	0	0	0	0
43320	* Advertising	350,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	650,000	0	0	0	0	0
	DEPARTMENT TOTALS	650,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	650,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	650,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	34,507.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	91,835.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	126,342.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	17,000.00	0.00	
CAPITAL OUTLAY	5,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	158,342.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41160	* Office & Clerical	24,507	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	34,507	0	0	0	0	0
41220	* FICA - Deduction	7,120	0	0	0	0	0
41230	* PERF - Deduction	8,925	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
41390	* Supplemental Pay	58,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	91,835	0	0	0	0	0
	TOTAL PERSONAL SERVICES	126,342	0	0	0	0	0
42130	* Law Books	10,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
43190	* Other Professional Service	10,000	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,000	0	0	0	0	0
44420	* Office Machines	5,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	158,342	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16670	004	Secretary Brenda Bjurstrom	24,507.00 / 942.57			
	1	TOTAL - OFFICE AND CLERICAL	24,507.00	24,507		24,507
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Marvin Smith	7,500.00 / 288.46			
39002	002	Supplemental Pay -NGenFnd Vivian Jarrett	5,000.00 / 192.30			
39002	003	Supplemental Pay -NGenFnd Loukecia Evans	5,000.00 / 192.30			
39002	004	Supplemental Pay -NGenFnd Irene Cherven	5,000.00 / 192.30			
39002	006	Supplemental Pay -NGenFnd Mildred Sease	5,000.00 / 192.30			
39002	007	Supplemental Pay -NGenFnd Erica Mason	5,000.00 / 192.30			
39002	008	Supplemental Pay -NGenFnd Erika Smith	5,000.00 / 192.30			
39002	009	Supplemental Pay -NGenFnd Lemuel Stigler	5,000.00 / 192.30			
39002	010	Supplemental Pay -NGenFnd Shaun Cavazos	3,000.00 / 115.38			
39002	013	Supplemental Pay -NGenFnd Erin Clarich	2,500.00 / 96.15			
39002	015	Supplemental Pay -NGenFnd Avis Williams	1,500.00 / 57.69			
39002	016	Supplemental Pay -NGenFnd Janet Jewart	3,000.00 / 115.38			
39002	017	Supplemental Pay -NGenFnd Nancy Gushee	1,500.00 / 57.69			
39002	018	Supplemental Pay -NGenFnd Gail Carr	3,000.00 / 115.38			
39002	020	Supplemental Pay -NGenFnd Cynthia Shipp	1,500.00 / 57.69			
	15	TOTAL - SUPPLEMENTAL PAY	58,500.00	58,500		58,500
41190		TOTAL - PART TIME		10,000		10,000
41220		TOTAL - FICA		7,120		7,120
41230		TOTAL - PERF		8,925		8,925
41240		TOTAL - INSURANCE		16,900		16,900
41260		TOTAL - WORKMANS		390		390
41390		TOTAL - SUPP PAY		58,500		58,500
	16	DEPARTMENT TOTALS	83,007.00	184,842		184,842

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		:---REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	16,640.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	20,203.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	36,843.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	5,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	41,843.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	16,640	0	0	0	0	0
	SALARIES SUBTOTAL	16,640	0	0	0	0	0
41220	* FICA - Deduction	2,420	0	0	0	0	0
41230	* PERF - Deduction	1,613	0	0	0	0	0
41260	* Workman's Comp - Ded	1,170	0	0	0	0	0
41390	* Supplemental Pay	15,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	20,203	0	0	0	0	0
	TOTAL PERSONAL SERVICES	36,843	0	0	0	0	0
43190	* Other Professional Service	2,000	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	700	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	41,843	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	012	Supplemental Pay -NGenFnd Samuel Cappas	3,000.00 / 115.38			
39002	013	Supplemental Pay -NGenFnd Lisa Oates	3,000.00 / 115.38			
39002	014	Supplemental Pay -NGenFnd Steven Kurowski	3,000.00 / 115.38			
39002	015	Supplemental Pay -NGenFnd David Braatz	3,000.00 / 115.38			
39002	016	Supplemental Pay -NGenFnd John Cantrell	3,000.00 / 115.38			
	5	TOTAL - SUPPLEMENTAL PAY	15,000.00	15,000		15,000

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DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		16,640		16,640
41220		TOTAL - FICA		2,420		2,420
41230		TOTAL - PERF		1,613		1,613
41260		TOTAL - WORKMANS		1,170		1,170
41390		TOTAL - SUPP PAY		15,000		15,000
	5	DEPARTMENT TOTALS	15,000.00	51,843		51,843

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	5,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	6,391.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	11,391.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	4,000.00	0.00	
CAPITAL OUTLAY	1,800.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	17,191.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	5,000	0	0	0	0	0
	SALARIES SUBTOTAL	5,000	0	0	0	0	0
41220	* FICA - Deduction	765	0	0	0	0	0
41230	* PERF - Deduction	535	0	0	0	0	0
41260	* Workman's Comp - Ded	150	0	0	0	0	0
41390	* Supplemental Pay	4,941	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,391	0	0	0	0	0
	TOTAL PERSONAL SERVICES	11,391	0	0	0	0	0
43190	* Other Professional Service	4,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,000	0	0	0	0	0
44420	* Office Machines	1,800	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,800	0	0	0	0	0
	DEPARTMENT TOTALS	17,191	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	010	Supplemental Pay -NGenFnd Wendell Goad	1,647.00 / 63.34			
39002	020	Supplemental Pay -NGenFnd Dave Westland	1,647.00 / 63.34			
39002	021	Supplemental Pay -NGenFnd Randy Wyllie	1,647.00 / 63.34			
	3	TOTAL - SUPPLEMENTAL PAY	4,941.00	4,941		4,941
41190		TOTAL - PART TIME		5,000		5,000
41220		TOTAL - FICA		765		765
41230		TOTAL - PERF		535		535
41260		TOTAL - WORKMANS		150		150

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41390		TOTAL - SUPP PAY		4,941		4,941
	3	DEPARTMENT TOTALS	4,941.00	16,332		16,332

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 4070 - L C Superior Court IV

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	56,147.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	118,429.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	26,000.00	0.00			
CAPITAL OUTLAY	6,800.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	217,376.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	10,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,765.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	11,765.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	36,765.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	10,000	0	0	0	0	0
41220	* FICA - Deduction	765	0	0	0	0	0
41260	* Workman's Comp - Ded	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,765	0	0	0	0	0
	TOTAL PERSONAL SERVICES	11,765	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	0	0	0	0	0
	DEPARTMENT TOTALS	36,765	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		10,000		10,000
41220		TOTAL - FICA		765		765
41260		TOTAL - WORKMANS		1,000		1,000

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	20,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190	* Other Professional Service	20,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	0	0	0	0	0
	DEPARTMENT TOTALS	20,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,600.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,600.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,973.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,723.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	300	0	0	0	0	0
41230	* PERF - Deduction	300	0	0	0	0	0
41390	* Supplemental Pay	2,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,600	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,600	0	0	0	0	0
42110	* Office Supplies	150	0	0	0	0	0
	SUPPLIES SUBTOTAL	150	0	0	0	0	0
43190	* Other Professional Service	11,000	0	0	0	0	0
43231	* Travel - Registration	120	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	250	0	0	0	0	0
43995	* Other Services & Charges	1,600	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,973	0	0	0	0	0
	DEPARTMENT TOTALS	15,723	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	008	Supplemental Pay -NGenFnd Janine Samson	2,000.00 / 76.92			
	1	TOTAL - SUPPLEMENTAL PAY	2,000.00	2,000		2,000
41220		TOTAL - FICA		300		300
41230		TOTAL - PERF		300		300
41390		TOTAL - SUPP PAY		2,000		2,000

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

*SALARY DETAIL:

JOB CODE	POSITION TION	-----DESCRIPTION-----	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	1	DEPARTMENT TOTALS	2,000.00	4,600		4,600

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DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	10,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,365.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,973.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 72,488.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	3,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,230.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,230.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41190	* Part-Time	3,000	0	0	0	0	0
	SALARIES SUBTOTAL	3,000	0	0	0	0	0
41220	* FICA - Deduction	230	0	0	0	0	0
41260	* Workman's Comp - Ded	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,230	0	0	0	0	0
	TOTAL PERSONAL SERVICES	4,230	0	0	0	0	0
43190	* Other Professional Service	10,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	14,230	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41190		TOTAL - PART TIME		3,000		3,000
41220		TOTAL - FICA		230		230
41260		TOTAL - WORKMANS		1,000		1,000

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,300.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
42110	* Office Supplies	300	0	0	0	0	0
	SUPPLIES SUBTOTAL	300	0	0	0	0	0
43232	* Travel - Meals	100	0	0	0	0	0
43233	* Travel - Lodging	300	0	0	0	0	0
43235	* Travel - Mileage	300	0	0	0	0	0
43920	* Food & Lodging	300	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,300	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	8,500.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	8,500.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190 * Other Professional Service	7,000	0	0	0	0	0
43995 * Other Services & Charges	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,500	0	0	0	0	0
DEPARTMENT TOTALS	8,500	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	3,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,500.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 24,030.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	203,021.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	101,841.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	304,862.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	90,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	394,862.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	50,000	0	0	0	0	0
41160	* Office & Clerical	73,021	0	0	0	0	0
41190	* Part-Time	80,000	0	0	0	0	0
	SALARIES SUBTOTAL	203,021	0	0	0	0	0
41220	* FICA - Deduction	16,570	0	0	0	0	0
41230	* PERF - Deduction	14,685	0	0	0	0	0
41240	* Group Insurance -Deduction	51,000	0	0	0	0	0
41260	* Workman's Comp - Ded	6,000	0	0	0	0	0
41390	* Supplemental Pay	13,586	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	101,841	0	0	0	0	0
	TOTAL PERSONAL SERVICES	304,862	0	0	0	0	0
44490	* Other Equipment	90,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	90,000	0	0	0	0	0
	DEPARTMENT TOTALS	394,862	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
16000		OFFICE AND CLERICAL				
16062	002	Research Cert. Clerk Constance Stroumbaki	24,109.00 / 927.26			
16077	002	Tax Clerk/Title Transfers Helene Gatch	24,006.00 / 923.30			
16079	002	Tax Clerk/Cashier Sat. Of Luanna Carter	24,906.00 / 957.92			
	3	TOTAL - OFFICE AND CLERICAL	73,021.00	73,021		73,021
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd Marsha DeMure	2,500.00 / 96.15			
39002	002	Supplemental Pay -NGenFnd Nora Lamphear	2,500.00 / 96.15			
39002	003	Supplemental Pay -NGenFnd Jovanka Ivetic	4,218.00 / 162.23			

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39002	004	Supplemental Pay -NGenFnd (VACANT)	1,782.00 / 68.53			
39002	005	Supplemental Pay -NGenFnd (VACANT)	796.00 / 30.61			
39002	006	Supplemental Pay -NGenFnd (VACANT)	790.00 / 30.38			
39002	007	Supplemental Pay -NGenFnd (VACANT)	1,000.00 / 38.46			
	7	TOTAL - SUPPLEMENTAL PAY	13,586.00	13,586		13,586
41100		TOTAL - OVERTIME		50,000		50,000
41190		TOTAL - PART TIME		80,000		80,000
41220		TOTAL - FICA		16,570		16,570
41230		TOTAL - PERF		14,685		14,685
41240		TOTAL - INSURANCE		51,000		51,000
41260		TOTAL - WORKMANS		6,000		6,000
41390		TOTAL - SUPP PAY		13,586		13,586
10		DEPARTMENT TOTALS	86,607.00	318,448		318,448

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	203,021.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	101,841.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	90,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	394,862.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	575,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	575,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	575,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	575,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	575,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	575,000	0	0	0	0	0
	DEPARTMENT TOTALS	575,000	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41240	TOTAL - INSURANCE		575,000		575,000

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DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	575,000.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	575,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,001.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,001.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,900,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,000,001.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	0	0	0	0	0
41398	* Payroll Court Judgment	1	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	100,001	0	0	0	0	0
	TOTAL PERSONAL SERVICES	100,001	0	0	0	0	0
43150	* Consultant Fees	0	0	0	0	0	0
43420	* Insurance	2,900,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,900,000	0	0	0	0	0
	DEPARTMENT TOTALS	3,000,001	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41240	TOTAL - INSURANCE		100,000		100,000

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,001.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,900,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,000,001.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	1,500,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,500,000.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43640 * Local Roads & Streets	1,500,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,500,000	0	0	0	0	0
DEPARTMENT TOTALS	1,500,000	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,500,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,500,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44420 * Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	189,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	189,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44440 * Motor Vehicles	189,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	189,000	0	0	0	0	0
DEPARTMENT TOTALS	189,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	315,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	315,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44510 * Other Capital Outlay	315,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	315,000	0	0	0	0	0
DEPARTMENT TOTALS	315,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2300 - Cooperative Extention Service

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	378,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	378,000.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44310	* Improvements	158,000	0	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
44490	* Other Equipment	220,000	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	378,000	0	0	0	0	0
	DEPARTMENT TOTALS	378,000	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2950 - Public Works

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3030 - Government Center

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	727,780.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	727,780.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490	* Other Equipment	727,780	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	727,780	0	0	0	0	0
	DEPARTMENT TOTALS	727,780	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4002 - Criminal Div Public Defender

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION			2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4200 - Juvenile Detention Center

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
44490 * Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,609,780.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,609,780.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	430,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	430,000.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 5020 - Cumulative Bridge

FUND 686 - TIF DISOLUTION GENERAL FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,800.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	52,800.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43190 * Other Professional Service	52,800	0	0	0	0	0
43220 * Postage	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	52,800	0	0	0	0	0
DEPARTMENT TOTALS	52,800	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 6100 - Economic Development

FUND 686 - TIF DISSOLUTION GENERAL FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	209,707.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	91,354.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	301,061.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,270.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,500.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	341,831.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41110 * Official & Administrators	194,707	0	0	0	0	0
41190 * Part-Time	15,000	0	0	0	0	0
SALARIES SUBTOTAL	209,707	0	0	0	0	0
41210 * Longevity -Deduction	1,840	0	0	0	0	0
41220 * FICA - Deduction	16,184	0	0	0	0	0
41230 * PERF - Deduction	21,129	0	0	0	0	0
41240 * Group Insurance -Deduction	50,700	0	0	0	0	0
41260 * Workman's Comp - Ded	1,500	0	0	0	0	0
41281 * Group Life IRS Reportable	1	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	91,354	0	0	0	0	0
TOTAL PERSONAL SERVICES	301,061	0	0	0	0	0
42110 * Office Supplies	4,500	0	0	0	0	0
42210 * Petroleum Products	2,500	0	0	0	0	0
42390 * Other Repair & Main Supp	3,000	0	0	0	0	0
42410 * Other Supplies	5,270	0	0	0	0	0
SUPPLIES SUBTOTAL	15,270	0	0	0	0	0
43145 * Legal Services	1,000	0	0	0	0	0
43231 * Travel - Registration	4,000	0	0	0	0	0
43232 * Travel - Meals	3,100	0	0	0	0	0
43233 * Travel - Lodging	5,600	0	0	0	0	0
43234 * Travel - Trans/Other	3,800	0	0	0	0	0
43235 * Travel - Mileage	500	0	0	0	0	0
43320 * Advertising	1,000	0	0	0	0	0
43910 * Dues & Subscriptions	5,000	0	0	0	0	0
43959 * Promotional	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	25,500	0	0	0	0	0
DEPARTMENT TOTALS	341,831	0	0	0	0	0

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DEPT 6100 - Economic Development

FUND 686 - TIF DISSOLUTION GENERAL FUND

*SALARY DETAIL:

JOB CODE	POSITION	-----DESCRIPTION-----:	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
11000		OFFICIALS & ADMINISTRATOR				
11101	002	Chief Deputy (VACANT)	56,599.00 / 2176.88			
11208	003	Deputy Director Alverna Hooks	59,158.00 / 2275.30			
11701	002	Director Milan Grozdanich	78,950.00 / 3036.53			
	3	TOTAL - OFFICIALS AND ADMI	194,707.00	194,707		194,707
41190		TOTAL - PART TIME		15,000		15,000
41210		TOTAL - LONGEVITY		1,840		1,840
41220		TOTAL - FICA		16,184		16,184
41230		TOTAL - PERF		21,129		21,129
41240		TOTAL - INSURANCE		50,700		50,700
41260		TOTAL - WORKMANS		1,500		1,500
	3	DEPARTMENT TOTALS	194,707.00	301,060		301,060

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DEPT 0000 - FUND TOTALS

FUND 686 - TIF DISOLUTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	209,707.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	91,354.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,270.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,300.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 394,631.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 706 - JUVENILE COURT C.A.S.A.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	191,975.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	139,301.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	331,276.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	331,276.00	0.00	TOTAL REVENUES 0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41120	* Professionals	144,886	0	0	0	0	0
41130	* Technicians	28,000	0	0	0	0	0
41160	* Office & Clerical	6,271	0	0	0	0	0
41190	* Part-Time	12,818	0	0	0	0	0
	SALARIES SUBTOTAL	191,975	0	0	0	0	0
41210	* Longevity -Deduction	1,200	0	0	0	0	0
41220	* FICA - Deduction	14,778	0	0	0	0	0
41230	* PERF - Deduction	19,388	0	0	0	0	0
41240	* Group Insurance -Deduction	101,400	0	0	0	0	0
41260	* Workman's Comp - Ded	2,535	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	139,301	0	0	0	0	0
	TOTAL PERSONAL SERVICES	331,276	0	0	0	0	0
	DEPARTMENT TOTALS	331,276	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
12000		PROFESSIONALS				
12013	005	Casa Coordinator	(VACANT)	32,782.00 / 1260.84		
12013	006	Casa Coordinator	(VACANT)	31,827.00 / 1224.11		
12013	007	Casa Coordinator	(VACANT)	31,827.00 / 1224.11		
12013	008	Casa Coordinator	(VACANT)	27,810.00 / 1069.61		
12013	011	Casa Coordinator	(VACANT)	27,000.00 / 1038.46		
12013	012	Casa Coordinator	(VACANT)	27,000.00 / 1038.46		
12013	013	Casa Coordinator	Donna Joiner	27,000.00 / 1038.46		
12013	014	Casa Coordinator	Corrine Arwood	27,000.00 / 1038.46		
12013	015	Casa Coordinator	Danielle Przybocki	27,000.00 / 1038.46		
12014	002	Director	(VACANT)	77,297.00 / 2972.96		

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 706 - JUVENILE COURT C.A.S.A.

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
	10	TOTAL - PROFESSIONALS	336,543.00	144,886		144,886
13000		TECHNICAL				
13457	002	Technician Donald Wruck	28,000.00 / 1076.92			
	1	TOTAL - TECHNICIANS	28,000.00	28,000		28,000
16000		OFFICE AND CLERICAL				
16670	002	Secretary (VACANT)	25,082.00 / 964.69			
	1	TOTAL - OFFICE AND CLERICAL	25,082.00	6,271		6,271
41190		TOTAL - PART TIME		12,818		12,818
41210		TOTAL - LONGEVITY		1,200		1,200
41220		TOTAL - FICA		14,778		14,778
41230		TOTAL - PERF		19,388		19,388
41240		TOTAL - INSURANCE		101,400		101,400
41260		TOTAL - WORKMANS		2,535		2,535
	12	DEPARTMENT TOTALS	389,625.00	331,276		331,276

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DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	191,975.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	139,301.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 331,276.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	4,831.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	370.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,201.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,201.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41100	* Overtime	4,831	0	0	0	0	0
	SALARIES SUBTOTAL	4,831	0	0	0	0	0
41220	* FICA - Deduction	370	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	370	0	0	0	0	0
	TOTAL PERSONAL SERVICES	5,201	0	0	0	0	0
	DEPARTMENT TOTALS	5,201	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41100	TOTAL - OVERTIME		4,831		4,831
41220	TOTAL - FICA		370		370

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DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	4,831.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	370.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,201.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	6,831.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,831.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	9,800.00	0.00	0.00
CAPITAL OUTLAY	3,487.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	20,118.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
41220	* FICA - Deduction	442	0	0	0	0	0
41230	* PERF - Deduction	621	0	0	0	0	0
41390	* Supplemental Pay	5,768	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,831	0	0	0	0	0
	TOTAL PERSONAL SERVICES	6,831	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43231	* Travel - Registration	1,025	0	0	0	0	0
43232	* Travel - Meals	1,780	0	0	0	0	0
43233	* Travel - Lodging	2,140	0	0	0	0	0
43234	* Travel - Trans/Other	445	0	0	0	0	0
43235	* Travel - Mileage	4,410	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,800	0	0	0	0	0
44420	* Office Machines	3,487	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,487	0	0	0	0	0
	DEPARTMENT TOTALS	20,118	0	0	0	0	0

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
39000		SUPPLEMENTAL PAY				
39002	001	Supplemental Pay -NGenFnd LaTonya Spearman	4,768.00 / 183.38			
39002	002	Supplemental Pay -NGenFnd Debra Johnson	1,000.00 / 38.46			
	2	TOTAL - SUPPLEMENTAL PAY	5,768.00	5,768		5,768
41220		TOTAL - FICA		442		442
41230		TOTAL - PERF		621		621

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DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

*SALARY DETAIL:

JOB CODE	POSITION	DESCRIPTION	CURRENT SALARY/RATE	CURRENT APPROPRIATION	APPROVED SALARY	APPROVED APPROPRIATION
41390		TOTAL - SUPP PAY		5,768		5,768
	2	DEPARTMENT TOTALS	5,768.00	12,599		12,599

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,900.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	11,900.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43231	* Travel - Registration	2,800	0	0	0	0	0
43232	* Travel - Meals	2,800	0	0	0	0	0
43234	* Travel - Trans/Other	3,500	0	0	0	0	0
43235	* Travel - Mileage	2,800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,900	0	0	0	0	0
	DEPARTMENT TOTALS	11,900	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,644.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,644.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43231	* Travel - Registration	6,640	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,644	0	0	0	0	0
	DEPARTMENT TOTALS	6,644	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,100.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43231	* Travel - Registration	420	0	0	0	0	0
43232	* Travel - Meals	420	0	0	0	0	0
43233	* Travel - Lodging	420	0	0	0	0	0
43234	* Travel - Trans/Other	420	0	0	0	0	0
43235	* Travel - Mileage	420	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,100	0	0	0	0	0
	DEPARTMENT TOTALS	2,100	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,250.00	0.00			
CAPITAL OUTLAY	7,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	19,750.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43231	* Travel - Registration	2,100	0	0	0	0	0
43232	* Travel - Meals	2,100	0	0	0	0	0
43233	* Travel - Lodging	4,200	0	0	0	0	0
43234	* Travel - Trans/Other	1,050	0	0	0	0	0
43235	* Travel - Mileage	2,800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,250	0	0	0	0	0
44490	* Other Equipment	7,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,500	0	0	0	0	0
	DEPARTMENT TOTALS	19,750	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,660.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,660.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43231	* Travel - Registration	140	0	0	0	0	0
43232	* Travel - Meals	560	0	0	0	0	0
43233	* Travel - Lodging	420	0	0	0	0	0
43234	* Travel - Trans/Other	140	0	0	0	0	0
43235	* Travel - Mileage	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,660	0	0	0	0	0
	DEPARTMENT TOTALS	1,660	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2012 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2012 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,831.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	46,699.00	0.00			
CAPITAL OUTLAY	10,987.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 64,517.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	145,441.00	0.00			
CAPITAL OUTLAY	1,454,411.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,599,852.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2012 ORIGINAL APPROPRIATION	2012 ADJUSTED APPROPRIATION	2012 ACTUAL AS OF 12/12	2012 REQUESTED APPROPRIATION	2012 COUNCIL ACTION	2012 STATE APPROPRIATION
43160	* Little Calumet River Eng	81,758	0	0	0	0	0
43165	* Kankakee River Eng	63,683	0	0	0	0	0
43830	* Matching Funds	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	145,441	0	0	0	0	0
44520	* Little Cal River Construction	817,584	0	0	0	0	0
44530	* Kankakee River Construction	636,827	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,454,411	0	0	0	0	0
	DEPARTMENT TOTALS	1,599,852	0	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2012 ORIGINAL APPROPRIATION		2012 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	145,441.00	0.00			
CAPITAL OUTLAY	1,454,411.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,599,852.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
1	0100		Clerk	1
1	0200		Auditor	5
1	0300		Treasurer	8
1	0400		Recorder	11
1	0500		Sheriff	13
1	0600		Surveyor	20
1	0700		Coroner's Office	22
1	0800		Prosecutor	24
1	0850		Prosecutor IV-D	27
1	0900		County Assessor	30
1	1000		Calumet Twp. Assessor	33
1	1200		Center Twp. Assessor	35
1	1500		Hobart Twp. Assessor	37
1	1700		Ross Township Assessor	39
1	1800		St John Township Assessor	41
1	2100		Combined Elect & Registration	43
1	2300		Cooperative Extention Service	46
1	2400		Planning Commission	48
1	2505		Property Tax Board of Appeals	50
1	2600		Drainage Board	52
1	2650		Soil & Water Conservation	54
1	2700		Veteran Service	56
1	2800		Weights & Measure	58

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	2900	Lake County Commissioners	60
1	2920	Fairgrounds	63
1	2950	Public Works	65
1	3000	Hammond & Gary Courthouses	67
1	3030	Government Center	69
1	3100	Jail	71
1	3150	Jail Work Release	78
1	3200	Animal Control	81
1	3500	Emergency Mgmt	83
1	3600	Data Processing Agency	85
1	3700	County Council	86
1	3800	Circuit Courts	88
1	3900	Superior Court Civil	90
1	3910	Court Administrator	93
1	3950	IV-D Court	95
1	4000	Criminal Courts	97
1	4002	Criminal Div Public Defender	100
1	4003	County/Juv Public Defender	103
1	4030	Lake Sup Crt-County Div-Rm 1	104
1	4040	Lake Sup Crt-County Div-Rm 2	107
1	4050	Lake Sup Crt-County Div Rm 3	110
1	4070	L C Superior Court IV	113
1	4100	Juvenile Court	115

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	4150	Juvenile Court/C.A.S.A.	119
1	4200	Juvenile Detention Center	121
1	TOTAL	COUNTY GENERAL	125
102	5011	County Highway	126
102	5013	Gen Undistributed Motor Expens	128
102	5017	Motor Vehicle	130
102	TOTAL	COUNTY HIGHWAY	133
104	0800	Prosecutor	134
104	TOTAL	PROSECUTOR'S IN	137
105	5130	Health Dept	138
105	TOTAL	COUNTY HEALTH	141
106	2400	Planning Commission	142
106	TOTAL	UNSAFE BUILDING	143
107	5151	Balance Sheet	144
107	5152	Visitor Services	146
107	5153	Park Services	148
107	5154	Planning	150
107	5155	Business Development	152
107	5156	Administrative Services	155
107	TOTAL	PARK'S & RECREA	157
110	0200	Auditor	158
110	TOTAL	DRUG FREE COMMU	159
112	5060	Local Roads & Streets	160

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
112	TOTAL		LOCAL ROADS & S	161
117	5151		Balance Sheet	162
117	5152		Visitor Services	164
117	5153		Park Services	166
117	5155		Business Development	167
117	5156		Administrative Services	169
117	TOTAL		PARK NON-REVERT	171
126	0500		Sheriff	172
126	TOTAL		STATE DRUNK DRI	173
127	0800		Prosecutor	174
127	TOTAL		PROSECUTOR'S EL	176
131	2920		Fairgrounds	177
131	TOTAL		SPECIAL NON-REV	179
135	0800		Prosecutor	180
135	TOTAL		PROSECUTOR'S PR	182
141	0500		Sheriff	183
141	0582		Sheriff (Fund 182)	184
141	0800		Prosecutor	185
141	TOTAL		NON-REVERTING R	186
143	4000		Criminal Courts	187
143	4030		Lake Sup Crt-County Div-Rm 1	189
143	4040		Lake Sup Crt-County Div-Rm 2	192
143	4050		Lake Sup Crt-County Div Rm 3	194

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
143	4070	L C Superior Court	IV	197
143	TOTAL	SUPPLEMENTAL AD		199
144	4100	Juvenile Court		200
144	4200	Juvenile Detention Center		202
144	TOTAL	SUPPLEMENTAL JU		203
145	0500	Sheriff		204
145	0582	Sheriff (Fund 182)		205
145	0800	Prosecutor		207
145	TOTAL	NON-REVERTING P		209
152	3100	Jail		210
152	TOTAL	MISDEMEANANT CO		212
153	5130	Health Dept		213
153	TOTAL	HEALTH MAINTENA		214
156	3200	Animal Control		215
156	TOTAL	ANIMAL CONTROLS		216
163	3200	Animal Control		217
163	TOTAL	LAKE CO ANIMAL		218
167	0600	Surveyor		219
167	TOTAL	SURVEYOR'S CORN		221
170	6100	Economic Development		222
170	TOTAL	LAKE CO. COMM D		224
172	6100	Economic Development		225
172	TOTAL	LK CO COMM DEV		226

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	:	PAGE
173	6100	Economic Development		227
173	TOTAL	LAKE CO. DEVELO		228
179	0400	Recorder		229
179	TOTAL	Co. Recorder's		231
182	0582	Sheriff (Fund 182)		232
182	TOTAL	LAKE CO MULTI-A		234
185	3501	Emergency Planning		235
185	TOTAL	EMERGENCY LOCAL		236
193	0200	Auditor		237
193	TOTAL	AUDITOR'S TAX I		239
194	0100	Clerk		240
194	TOTAL	CLERK'S RECORD		242
196	0300	Treasurer		243
196	0500	Sheriff		244
196	0800	Prosecutor		245
196	0850	Prosecutor IV-D		246
196	2900	Lake County Commissioners		247
196	2920	Fairgrounds		248
196	3100	Jail		249
196	3600	Data Processing Agency		250
196	3700	County Council		251
196	3910	Court Administrator		252
196	4000	Criminal Courts		253

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	:	PAGE
196	4002	Criminal Div Public Defender		254
196	5060	Local Roads & Streets		255
196	5130	Health Dept		256
196	TOTAL	GAMBLING ADMISS		257
199	0200	Auditor		258
199	0600	Surveyor		259
199	2900	Lake County Commissioners		260
199	TOTAL	E 911		261
206	0600	Surveyor		262
206	TOTAL	STORM WATER MGT		263
208	4050	Lake Sup Crt-County Div Rm 3		264
208	TOTAL	DIV. III ADDICT		265
210	3910	Court Administrator		266
210	TOTAL	JURY FEES		268
217	4032	LADOS Division 1		269
217	TOTAL	DIVISION I LADO		271
218	4042	LADOS Division 2		272
218	TOTAL	DIVISION II LAD		274
229	5060	Local Roads & Streets		275
229	TOTAL	NON-REV HWY/DEP		276
233	4150	Juvenile Court/C.A.S.A.		277
233	TOTAL	LAKE CO. CASA P		278
234	3800	Circuit Courts		279

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
234	TOTAL	DOMESTIC RELATI	281
237	0200	Auditor	282
237	0900	County Assessor	283
237	1000	Calumet Twp. Assessor	285
237	1200	Center Twp. Assessor	287
237	1500	Hobart Twp. Assessor	288
237	1700	Ross Township Assessor	290
237	1800	St John Township Assessor	292
237	3600	Data Processing Agency	294
237	TOTAL	REASSESSMENT 20	295
239	0500	Sheriff	296
239	TOTAL	SHERIFF'S GRANT	297
240	0500	Sheriff	298
240	TOTAL	RAINY DAY FUND	299
242	2900	Lake County Commissioners	300
242	3030	Government Center	301
242	TOTAL	Comm Incentive	302
245	4000	Criminal Courts	303
245	4030	Lake Sup Crt-County Div-Rm 1	304
245	4040	Lake Sup Crt-County Div-Rm 2	305
245	4050	Lake Sup Crt-County Div Rm 3	306
245	4070	L C Superior Court IV	307
245	TOTAL	ADULT PROBATION	308

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
246	4100	Juvenile Court	309
246	TOTAL	JUVEN PROBATION	310
249	3500	Emergency Mgmt	311
249	TOTAL	Homeland Securi	312
250	0600	Surveyor	313
250	TOTAL	Surveyor's Elec	315
252	3800	Circuit Courts	316
252	3900	Superior Court Civil	317
252	TOTAL	Family Court In	318
255	2800	Weights & Measure	319
255	TOTAL	Weights & Measu	321
256	0100	Clerk	322
256	3600	Data Processing Agency	324
256	3900	Superior Court Civil	325
256	TOTAL	Website Mainten	326
260	0400	Recorder	327
260	TOTAL	Recorder's Ince	328
262	0500	Sheriff	329
262	0550	Sheriff	330
262	0800	Prosecutor	331
262	1005	JAG 2010-DJBX-0810	332
262	1007	JAG 2011 Grant	333
262	TOTAL	Justice Assista	334

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DEPARTMENTAL BUDGET ESTIMATE - 2012

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
263	2100		Combined Elect & Registration	335
263	TOTAL		HAVA Title III	336
264	0600		Surveyor	337
264	TOTAL		MS4	340
271	6100		Economic Development	341
271	TOTAL		HUD - NSP GRANT	343
272	0500		Sheriff	344
272	1006		COPS 2010-CKWX-0498	345
272	TOTAL		COPS INTEROPERA	346
273	0700		Coroner's Office	347
273	TOTAL		Coroner Facilit	348
274	3800		Circuit Courts	349
274	TOTAL		Courts-Drug Fre	350
275	0500		Sheriff	351
275	TOTAL		Sex & Violent O	352
276	2900		Lake County Commissioners	353
276	TOTAL		ARRA/EECB Grant	354
277	0500		Sheriff	355
277	TOTAL		Cum Helicopter	356
278	6100		Economic Development	357
278	TOTAL		ARRA/HUD - HPRP	358
279	0800		Prosecutor	359
279	TOTAL		Check Deception	360

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DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
280	0500		Sheriff	361
280	0800		Prosecutor	362
280	TOTAL		VOCA-Victims of	363
283	3800		Circuit Courts	364
283	3900		Superior Court Civil	366
283	4000		Criminal Courts	368
283	4030		Lake Sup Crt-County Div-Rm 1	370
283	4040		Lake Sup Crt-County Div-Rm 2	371
283	4050		Lake Sup Crt-County Div Rm 3	373
283	TOTAL		Excess Internet	375
284	6100		Economic Development	376
284	TOTAL		HUD-NSP-3 Grant	378
286	0100		Clerk	379
286	0400		Recorder	380
286	0600		Surveyor	381
286	TOTAL		Elected Officia	382
287	0500		Sheriff	383
287	TOTAL		Sheriff's Pensi	384
289	0500		Sheriff	385
289	TOTAL		Shf's Sale Prog	387
290	0500		Sheriff	388
290	TOTAL		Sheriff's Towin	390
293	0200		Auditor	391

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DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
293	TOTAL		Auditor's Endor	393
296	5131		Health Dept - Tobacco Settlmnt	394
296	TOTAL		Health Dept Tob	396
297	3950		IV-D Court	397
297	TOTAL		Child Support I	399
299	2900		Lake County Commissioners	400
299	TOTAL		Wireless E-911	401
317	5156		Administrative Services	402
317	TOTAL		1387-Exempt Par	403
320	2900		Lake County Commissioners	404
320	3700		County Council	405
320	5011		County Highway	406
320	TOTAL		COUNTY BOND RED	407
322	3700		County Council	408
322	4100		Juvenile Court	409
322	5011		County Highway	410
322	TOTAL		0188-Exempt Deb	411
332	0500		Sheriff	412
332	TOTAL		Commissary Payr	414
347	4000		Criminal Courts	415
347	TOTAL		County Offender	416
348	4100		Juvenile Court	417
348	TOTAL		Juv Interstate	418

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
350	5020	Cumulative Bridge	419
350	TOTAL	CUMULATIVE BRID	420
356	0300	Treasurer	421
356	2900	Lake County Commissioners	422
356	TOTAL	HERMITS LAKE SE	423
363	2100	Combined Elect & Registration	424
363	TOTAL	HAVA Sec 101 Vo	425
365	4200	Juvenile Detention Center	426
365	TOTAL	Detention Enhan	428
366	4200	Juvenile Detention Center	429
366	TOTAL	Disproportional	430
385	0200	Auditor	431
385	TOTAL	Comm. Tax Certi	432
405	4002	Criminal Div Public Defender	433
405	4040	Lake Sup Crt-County Div-Rm 2	435
405	4050	Lake Sup Crt-County Div Rm 3	437
405	4070	L C Superior Court IV	439
405	TOTAL	CRIMINAL CRT SU	440
409	3800	Circuit Courts	441
409	3900	Superior Court Civil	442
409	4100	Juvenile Court	443
409	TOTAL	Alternative Dis	445
411	3800	Circuit Courts	446

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
651	2900	Lake County Commissioners	471
651	2920	Fairgrounds	472
651	2950	Public Works	473
651	3030	Government Center	474
651	3500	Emergency Mgmt	475
651	3600	Data Processing Agency	476
651	3700	County Council	477
651	3800	Circuit Courts	478
651	3900	Superior Court Civil	479
651	3950	IV-D Court	480
651	4000	Criminal Courts	481
651	4002	Criminal Div Public Defender	482
651	4030	Lake Sup Crt-County Div-Rm 1	483
651	4040	Lake Sup Crt-County Div-Rm 2	484
651	4050	Lake Sup Crt-County Div Rm 3	485
651	4100	Juvenile Court	486
651	4200	Juvenile Detention Center	487
651	5130	Health Dept	488
651	6100	Economic Development	489
651	TOTAL	CUMULATIVE CAPI	490
680	2100	Combined Elect & Registration	491
680	TOTAL	LC Voting Sys.	492
686	5020	Cumulative Bridge	493

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 2

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
686	6100		Economic Development	494
686	TOTAL		TIF DISOLUTION	496
706	4150		Juvenile Court/C.A.S.A.	497
706	TOTAL		JUVENILE COURT	499
709	0500		Sheriff	500
709	TOTAL		DUI TASK FORCE	501
710	0200		Auditor	502
710	0900		County Assessor	503
710	1000		Calumet Twp. Assessor	505
710	1200		Center Twp. Assessor	506
710	1500		Hobart Twp. Assessor	507
710	1700		Ross Township Assessor	508
710	1800		St John Township Assessor	509
710	2505		Property Tax Board of Appeals	510
710	TOTAL		SALES DISCLOSUR	511
790	2600		Drainage Board	512
790	TOTAL		DRAINAGE IMPROV	513
790	TOTAL		DRAINAGE IMPROV	513