

8/18/2011

	2012 Budget	2011 budget	Increase	percentage
010-01 Commission	\$224,380	\$218,450	\$5,930	2.71%
010-02 Clerk	\$226,950	\$210,050	\$16,900	8.05%
010-03 Treasurer	\$192,570	\$181,466	\$11,104	6.12%
010-04 Attorney	\$887,975	\$859,764	\$28,211	3.28%
010-04 Register of Deeds	\$191,736	\$186,867	\$4,869	2.61%
010-06 Solid Waste	\$15,000	\$15,000	\$0	0.00%
010-07 District Court	\$521,950	\$503,663	\$18,287	3.63%
010-08 Courthouse General	\$167,780	\$166,500	\$1,280	0.77%
010-09 Human Resources	\$33,228	\$32,535	\$693	2.13%
010-10 Emergency Manage	\$122,260	\$116,900	\$5,360	4.59%
010-11 JV Services	\$233,959	\$229,513	\$4,446	1.94%
010-12 Coroner	\$56,500	\$56,500	\$0	0.00%
010-15 zoning	\$55,450	\$48,500	\$6,950	14.33%
010-16 Finance & Payroll	\$169,700	\$242,611	-\$72,911	-30.05%
010-17 Law Enforcement	\$2,484,500	\$2,349,508	\$134,992	5.75%
010-18 County General	\$181,500	\$176,500	\$5,000	2.83%
010-20 Jail	\$2,406,650	\$2,302,803	\$103,847	4.51%
010-21 Elections	\$230,500	\$155,000	\$75,500	48.71%
010-22 Extension	\$223,900	\$223,900	\$0	0.00%
010-25 Appraiser	\$594,100	\$568,400	\$25,700	4.52%
010-27 Ambulance	\$350,000	\$390,608	-\$40,608	-10.40%
010-29 Historical	\$100,000	\$97,000	\$3,000	3.09%
010-30 Soil conservation	\$27,000	\$27,000	\$0	0.00%
010-31 Household Waste	\$92,868	\$92,854	\$14	0.02%
010-32 Administrative Serv	\$82,040	\$96,040	-\$14,000	-14.58%
010-33 Asst Counselor	\$70,767	\$68,441	\$2,326	3.40%
010-36 Fair	\$63,000	\$62,000	\$1,000	1.61%
010-46 Fair Grounds	\$30,900	\$0	\$30,900	
010-51 Information Tech	\$153,726	\$0	\$153,726	
010-58 Employee Benefit	\$4,400	\$4,400	\$0	0.00%
010-61 Aging	\$167,606	\$167,384	\$222	0.13%
010-62 RSVP	\$61,521	\$60,468	\$1,053	1.74%
010-63 LCAT	\$391,750	\$381,008	\$10,742	2.82%
010-70 Facilities	\$1,262,772	\$1,063,517	\$199,255	18.74%
Total	\$12,078,938	\$11,355,150	\$723,788	6.37%