

Expense Annual Budget by Organization Report

	2016 Recommendation	2015 Adopted Budget	Amount + (-) FY 2016 - FY 2015	Percentage + (-)
100-001 - General Fund,County Council	314,792.00	315,458.00	(666.00)	-0.21%
100-002 - General Fund,County Attorney	169,995.00	230,162.00	(60,167.00)	-26.14%
100-003 - General Fund,County Administrator	370,931.00	367,845.00	3,086.00	0.84%
100-004 - General Fund,Finance	605,966.00	590,295.00	15,671.00	2.65%
100-005 - General Fund,Human Resources	243,547.00	270,597.00	(27,050.00)	-10.00%
100-006 - General Fund,Purchasing	191,144.00	171,264.00	19,880.00	11.61%
100-007 - General Fund,Data Processing	651,250.00	612,091.00	39,159.00	6.40%
100-008 - General Fund,General Operating	2,243,714.00	2,262,895.00	(19,181.00)	-0.85%
100-009 - General Fund,Tax Assessor	382,339.00	396,079.00	(13,740.00)	-3.47%
100-010 - General Fund,Delinquent Tax Collector	170,281.00	167,880.00	2,401.00	1.43%
100-011 - General Fund,Building Maintenance	823,205.00	724,211.00	98,994.00	13.67%
100-012 - General Fund,Planning, Building,Zoning	435,194.00	523,578.00	(88,384.00)	-16.88%
100-012-064 - General Fund,Planning, Building,Zoning,Litter Control	64,171.00	-	64,171.00	
100-013 - General Fund,FTS-Vehicle Maintenance	219,255.00	197,713.00	21,542.00	10.90%
100-013-001 - General Fund,FTS-Vehicle Maintenance,Transit-County Persi	-	-	-	
100-014 - General Fund,Economic Development	206,131.00	130,126.00	76,005.00	58.41%
100-015 - General Fund,Detention Center	1,718,941.00	1,712,380.00	6,561.00	0.38%
100-016 - General Fund,Road Maintenance	1,486,260.00	1,513,933.00	(27,673.00)	-1.83%
100-017 - General Fund,Solid Waste	1,845,251.00	1,850,621.00	(5,370.00)	-0.29%
100-017-052 - General Fund,Solid Waste,Solid Waste Transport	187,805.00	198,153.00	(10,348.00)	-5.22%
100-017-064 - General Fund,Solid Waste,Litter Control	-	70,078.00	(70,078.00)	-100.00%
100-018 - General Fund,Animal Control	238,100.00	232,650.00	5,450.00	2.34%
100-019 - General Fund,Probate Judge	155,959.00	151,239.00	4,720.00	3.12%
100-020 - General Fund,Tax Auditor	121,425.00	118,561.00	2,864.00	2.42%
100-021 - General Fund,County Treasurer	167,302.00	148,006.00	19,296.00	13.04%
100-022 - General Fund,Clerk of Court	327,165.00	314,655.00	12,510.00	3.98%
100-023 - General Fund,COC-Family Court	134,306.00	126,296.00	8,010.00	6.34%
100-024 - General Fund,PROPERTY TAX REFUNDS	-	-	-	
100-025 - General Fund,County Coroner	161,665.00	96,245.00	65,420.00	67.97%
100-026 - General Fund,Sheriff Office	3,335,367.00	3,120,719.00	214,648.00	6.88%
100-026-058 - General Fund,Sheriff Office,Sheriff SRO Contract	170,457.00	138,130.00	32,327.00	23.40%
100-027 - General Fund,Magistrate	432,576.00	431,555.00	1,021.00	0.24%
100-028 - General Fund,Election Commission	-	-	-	
100-029 - General Fund,Voter Reg/Election Comm	243,140.00	229,134.00	14,006.00	6.11%
100-030 - General Fund,Dept. of Social Services	86,384.00	74,837.00	11,547.00	15.43%
100-031 - General Fund,Veteran's Affairs	103,444.00	105,307.00	(1,863.00)	-1.77%
100-032 - General Fund,Delegation	2,721.00	2,664.00	57.00	2.14%
100-033 - General Fund,Airport Commission	55,696.00	56,300.00	(604.00)	-1.07%

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100-034 - General Fund,Emergency Management	715,706.00	698,143.00	17,563.00	2.52%
100-035 - General Fund,County Allocations	949,157.00	915,257.00	33,900.00	3.70%
100-035-030 - General Fund,County Allocations,Soil/Water Conservation	-	38,318.00	(38,318.00)	-100.00%
100-035-031 - General Fund,County Allocations,Recreation Association	-	-	-	
100-035-032 - General Fund,County Allocations,Historical Museum	-	106,786.00	(106,786.00)	-100.00%
100-035-033 - General Fund,County Allocations,Summer Youth Program	-	21,234.00	(21,234.00)	-100.00%
100-035-034 - General Fund,County Allocations,County Loans	-	-	-	
100-036-035 - General Fund,Recreation,Recreation Department	871,934.00	888,679.00	(16,745.00)	-1.88%
100-036-036 - General Fund,Recreation,Recreation Association	-	-	-	
100-042 - General Fund,General Fund Distribution	2,403,927.00	2,228,943.00	174,984.00	7.85%
100-101 - General Fund,EMS	2,905,343.00	3,053,794.00	(148,451.00)	-4.86%
100-123 - General Fund,Quickjobs Training Facility	52,948.00	55,500.00	(2,552.00)	-4.60%
100-130 - General Fund,Self Insurance	-	-	-	
100-148 - General Fund,Workforce Liaison	56,546.00	53,238.00	3,308.00	6.21%
100-149 - General Fund,Historical Museum	79,410.00	-	79,410.00	
100-150 - General Fund,Soil and Water Conservation Dist	39,070.00	-	39,070.00	
100-151 - General Fund,Summer Youth Program	13,195.00	-	13,195.00	
Fund Total: General Fund	26,153,115.00	25,711,549.00	441,566.00	1.72%