

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>COUNTY BOARD OF COMMISSIONERS</b>									
01-005-000-0000-6101	FULL TIME PERSONNEL	184,492		184,492			184,492		184,492
01-005-000-0000-6114	PER DIEM	25,000		25,000			25,000		25,000
01-005-000-0000-6153	COUNTY SHARE INSURANCE	65,562		65,562			65,562		65,562
01-005-000-0000-6162	MEDICARE	3,038		3,038			3,038		3,038
01-005-000-0000-6163	PERA	15,188		15,188			15,188		15,188
01-005-000-0000-6175	SOCIAL SECURITY	12,989		12,989			12,989		12,989
01-005-000-0000-6203	TELEPHONE	200		200			200		200
01-005-000-0000-6205	POSTAGE	200		200			200		200
01-005-000-0000-6301	REPAIRS & MAINTENANCE	300		300			300		300
01-005-000-0000-6331	TRAVEL	10,000		10,000			10,000		10,000
01-005-000-0000-6334	MEALS	100		100			100		100
01-005-000-0000-6338	CONFERENCES & MEETINGS	6,000		6,000			6,000		6,000
01-005-000-0000-6342	RENT-COUNTY BUILDINGS	16,599		16,599			16,599		16,599
01-005-000-0000-6411	OPERATING SUPPLIES	900		900		4,100	5,000		5,000
01-005-000-0000-6620	COMPUTERS OR SOFTWARE PURCHASES	0		0			0		0
01-005-000-0000-6621	FURNITURE & EQUIPMENT	2,900		2,900		(400)	2,500	(1,500)	1,000
01-005-000-0000-6804	STAFF TRAINING	1,000		1,000			1,000		1,000
<b>TOTAL EXPENSES</b>		<b>344,468</b>	<b>0</b>	<b>344,468</b>	<b>0</b>	<b>3,700</b>	<b>348,168</b>	<b>(1,500)</b>	<b>346,668</b>

0.64%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
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COURT ADMINISTRATION

01-013-000-0000-6261	PROFESSIONAL SERVICES	20,000		20,000			20,000		20,000
01-013-000-0000-6270	COURT APPOINTED COUNSEL	165,000		165,000			165,000		165,000
01-013-000-0000-6342	RENT-COUNTY BUILDINGS	425,057		425,057			425,057		425,057
	TOTAL EXPENSES	610,057	0	610,057	0	0	610,057	0	610,057

0.00%

DRAFT

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>COURT SERVICES</b>									
01-025-000-0000-5229	STATE SHARED REVENUE	568,826		568,826	0	21,780	590,606		590,606
01-025-000-0000-5344	STATE GRANTS	260,441		260,441	0	(9,731)	250,710		250,710
01-025-000-0000-5402	FEDERAL GRANTS	11,218		11,218	0	(11,218)	0		0
01-025-000-0000-5501	FEES AND SERVICE CHARGES	401,700		401,700	0	3,180	404,880		404,880
01-025-000-0000-5535	CHEMICAL DEPENDENCY SURCHARGE	30,000		30,000	0	5,000	35,000		35,000
01-025-000-0000-5557	RANDOM DRUG TESTING FEES	30,000		30,000	0	0	30,000	5,000	35,000
01-025-000-0000-5602	FINES AND FORFEITS	4,500		4,500	0	1,500	6,000		6,000
01-025-000-0000-5830	MISCELLANEOUS REVENUE	56,000		56,000	0	(4,000)	52,000		52,000
	<b>TOTAL REVENUES</b>	<b>1,362,685</b>	<b>0</b>	<b>1,362,685</b>	<b>0</b>	<b>6,511</b>	<b>1,369,196</b>	<b>5,000</b>	<b>1,374,196</b>
01-025-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	0		0	0		0		0
01-025-000-0000-6101	FULL TIME PERSONNEL	2,070,210		2,070,210	0		2,070,210		2,070,210
01-025-000-0000-6153	COUNTY SHARE INSURANCE	432,302		432,302	0	0	432,302		432,302
01-025-000-0000-6162	MEDICARE	30,018		30,018	0	0	30,018		30,018
01-025-000-0000-6163	PERA	150,090		150,090	0	0	150,090		150,090
01-025-000-0000-6175	SOCIAL SECURITY	128,353		128,353	0	0	128,353		128,353
01-025-000-0000-6203	TELEPHONE	15,000		15,000	0	1,000	16,000		16,000
01-025-000-0000-6205	POSTAGE	7,000		7,000	0	1,000	8,000		8,000
01-025-000-0000-6233	PHOTOCOPYING	0		0	0	50	50		50
01-025-000-0000-6235	PUBLICATIONS & BROCHURES	300		300	0	0	300		300
01-025-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,600		1,600	0	0	1,600		1,600
01-025-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	12,151		12,151	0	2,688	14,839		14,839
01-025-000-0000-6261	PROFESSIONAL SERVICES	173,831		173,831	0	7,019	180,850		180,850
01-025-000-0000-6263	RANDOM DRUG TESTING	18,000		18,000	0	0	18,000		18,000
01-025-000-0000-6265	DETENTION	200,000		200,000	0	(20,000)	180,000		180,000
01-025-000-0000-6301	REPAIRS & MAINTENANCE	7,900		7,900	0	0	7,900		7,900
01-025-000-0000-6331	TRAVEL	22,500		22,500	0	0	22,500		22,500
01-025-000-0000-6334	MEALS	400		400	0	0	400		400
01-025-000-0000-6338	CONFERENCES & MEETINGS	5,000		5,000	0	0	5,000		5,000
01-025-000-0000-6342	RENT-COUNTY BUILDINGS	97,103		97,103	0	0	97,103		97,103
01-025-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	9,700		9,700	0	(1,400)	8,300		8,300
01-025-000-0000-6359	CREDIT CARD SURCHARGES	2,800		2,800	0	200	3,000		3,000
01-025-000-0000-6411	OPERATING SUPPLIES	7,200		7,200	0	0	7,200		7,200
01-025-000-0000-6620	CAPITAL OUTLAY FOR COMPUTERS AND SOFTWARE	0		0	0	7,530	7,530		7,530
01-025-000-0000-6621	FURNITURE & EQUIPMENT	24,700		24,700	0	(23,200)	1,500		1,500
01-025-000-0000-6804	STAFF TRAINING	9,000		9,000	0	0	9,000		9,000
	<b>TOTAL EXPENSES</b>	<b>3,425,158</b>	<b>0</b>	<b>3,425,158</b>	<b>0</b>	<b>(25,113)</b>	<b>3,400,045</b>	<b>0</b>	<b>3,400,045</b>

-0.73%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

	2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>COUNTY COORDINATOR</b>								
01-031-000-0000-5501	0		0	0		0	100	100
01-031-000-0000-5830	0		0	0		0	500	500
TOTAL REVENUES	0	0	0	0	0	0	600	600
01-031-000-0000-6101	728,195		728,195	0		728,195		728,195
01-031-000-0000-6104	5,000		5,000	0		5,000		5,000
01-031-000-0000-6106	500		500	0		500		500
01-031-000-0000-6153	144,236		144,236	0		144,236		144,236
01-031-000-0000-6162	10,639		10,639	0		10,639		10,639
01-031-000-0000-6163	52,830		52,830	0		52,830		52,830
01-031-000-0000-6175	45,489		45,489	0		45,489		45,489
01-031-000-0000-6203	1,000		1,000	0	1,900	2,900		2,900
01-031-000-0000-6205	1,500		1,500	0	(500)	1,000		1,000
01-031-000-0000-6235	4,500		4,500	0	0	4,500		4,500
01-031-000-0000-6245	3,200		3,200	0	300	3,500		3,500
01-031-000-0000-6260	0		0		39,750	39,750		39,750
01-031-000-0000-6301	1,000		1,000	0	0	1,000		1,000
01-031-000-0000-6331	2,100		2,100	0	0	2,100		2,100
01-031-000-0000-6334	100		100	0	0	100		100
01-031-000-0000-6338	4,500		4,500	0	500	5,000		5,000
01-031-000-0000-6342	35,673		35,673	0	0	35,673		35,673
01-031-000-0000-6343	6,200		6,200	0	1,400	7,600		7,600
01-031-000-0000-6385	53,000		53,000	0	(53,000)	0		0
01-031-000-0000-6411	7,000		7,000	0	2,600	9,600		9,600
01-031-000-0000-6620	0		0		8,100	8,100		8,100
01-031-000-0000-6621	5,700		5,700	0	(2,700)	3,000		3,000
01-031-000-0000-6804	3,850		3,850	0	150	4,000	(150)	3,850
TOTAL EXPENSES	1,116,212	0	1,116,212	0	(1,500)	1,114,712	(150)	1,114,562
								-0.15%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>COUNTY AUDITOR-TREASURER</b>									
01-041-000-0000-5013	MORTGAGE REGISTRY TAX	100,000		100,000	0	(25,000)	75,000		75,000
01-041-000-0000-5014	COUNTY DEED TAX	50,000		50,000	0	(10,000)	40,000	5,000	45,000
01-041-000-0000-5101	GAME & FISH / PASSPORTS	80,000		80,000	0	0	80,000		80,000
01-041-000-0000-5108	AUCTIONEER LICENSES	350		350	0	0	350		350
01-041-000-0000-5109	LIQUOR LICENSES	10,000		10,000	0	0	10,000		10,000
01-041-000-0000-5110	BEER LICENSES	400		400	0	(200)	200		200
01-041-000-0000-5114	FIREWORKS PERMITS	50		50	0	0	50		50
01-041-000-0000-5115	FEE - TRANSIENT MERCHANT LICENSE	150		150	0	0	150		150
01-041-000-0000-5117	TOBACCO LICENSE	12,000		12,000	0	0	12,000		12,000
01-041-000-0000-5501	FEES AND SERVICE CHARGES	140,000		140,000	0	0	140,000		140,000
01-041-000-0000-5505	FEE - NOTARY FILING FEE	5,000		5,000	0	0	5,000		5,000
01-041-000-0000-5506	FEE - VITAL STATISTICS FEES	55,000		55,000	0	(5,000)	50,000		50,000
01-041-000-0000-5508	FEE - FOR SERVICE DL/MV/DNR	350,000		350,000	0	0	350,000		350,000
01-041-000-0000-5830	MISCELLANEOUS REVENUE	100		100	0	0	100		100
01-041-000-0000-5910	TRANSFERS IN	33,750		33,750	0	(33,750)	0		0
<b>TOTAL REVENUES</b>		<b>836,800</b>	<b>0</b>	<b>836,800</b>	<b>0</b>	<b>(73,950)</b>	<b>762,850</b>	<b>5,000</b>	<b>767,850</b>
01-041-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	0		0	0		0		0
01-041-000-0000-6101	FULL TIME PERSONNEL	1,343,908		1,343,908	49,962		1,393,870	(49,962)	1,343,908
01-041-000-0000-6106	OVERTIME	1,200		1,200	0	(700)	500		500
01-041-000-0000-6153	COUNTY SHARE INSURANCE	378,637		378,637	13,145		391,782	(13,145)	378,637
01-041-000-0000-6162	MEDICARE	19,504		19,504	724		20,228	(724)	19,504
01-041-000-0000-6163	PERA	97,520		97,520	3,622		101,142	(3,622)	97,520
01-041-000-0000-6175	SOCIAL SECURITY	83,397		83,397	3,098		86,495	(3,098)	83,397
01-041-000-0000-6203	TELEPHONE	3,300		3,300	0	0	3,300		3,300
01-041-000-0000-6205	POSTAGE	45,000		45,000	0	5,000	50,000		50,000
01-041-000-0000-6235	PUBLICATIONS & BROCHURES	5,000		5,000	0	0	5,000		5,000
01-041-000-0000-6245	MEMBERSHIPS, DUES & FEES	3,500		3,500	0	0	3,500		3,500
01-041-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	56,334		56,334		3,454	59,788		59,788
01-041-000-0000-6261	PROFESSIONAL SERVICES	33,000		33,000	0	0	33,000		33,000
01-041-000-0000-6262	STATE AUDITOR-AUDITING	45,000		45,000	0	0	45,000		45,000
01-041-000-0000-6301	REPAIRS & MAINTENANCE	2,200		2,200	0	0	2,200		2,200
01-041-000-0000-6331	TRAVEL	2,200		2,200	0	0	2,200		2,200
01-041-000-0000-6334	MEALS	150		150	0	0	150		150
01-041-000-0000-6338	CONFERENCES & MEETINGS	4,500		4,500	0	0	4,500		4,500
01-041-000-0000-6342	RENT-COUNTY BUILDINGS	103,076		103,076	0		103,076		103,076
01-041-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,500		10,500	0	0	10,500		10,500
01-041-000-0000-6411	OPERATING SUPPLIES	17,000		17,000	0	0	17,000		17,000
01-041-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	14,100		14,100	0	8,900	23,000		23,000
01-041-000-0000-6621	FURNITURE & EQUIPMENT	0		0	0	1,000	1,000		1,000
01-041-000-0000-6622	COMPLIANCE EQUIPMENT	33,750		33,750	0	(33,750)	0		0
01-041-000-0000-6804	STAFF TRAINING	2,000		2,000	0	2,500	4,500		4,500
<b>TOTAL EXPENSES</b>		<b>2,304,776</b>	<b>0</b>	<b>2,304,776</b>	<b>70,551</b>	<b>(13,596)</b>	<b>2,361,731</b>	<b>(70,551)</b>	<b>2,291,180</b>
-0.59%									

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved	
<b>INFORMATION TECHNOLOGIES</b>										
01-063-000-0000-5506	END USER TRAINING SERVICES	16,000		16,000	0	(16,000)	0		0	
01-063-000-0000-5830	MISCELLANEOUS REVENUE	7,000		7,000	0		7,000		7,000	
TOTAL REVENUES		23,000	0	23,000	0	(16,000)	7,000	0	7,000	
01-063-000-0000-6101	REGULAR PAY	899,595	24,980	924,575	68,635	0	993,210	(30,550)	962,660	
01-063-000-0000-6104	TEMPORARY	8,600		8,600	0	2,100	10,700		10,700	
01-063-000-0000-6106	OVERTIME	8,000		8,000	0	0	8,000		8,000	
01-063-000-0000-6153	COUNTY SHARE INSURANCE	202,398	6,573	208,971	19,718	0	228,689	(6,573)	222,116	
01-063-000-0000-6162	MEDICARE	13,195	362	13,557	995	0	14,552	(443)	14,109	
01-063-000-0000-6163	PERA	65,351	1,811	67,162	4,976	0	72,138	(2,215)	69,923	
01-063-000-0000-6175	SOCIAL SECURITY	56,420	1,549	57,969	4,255	0	62,224	(1,894)	60,330	
01-063-000-0000-6203	TELEPHONE	4,500		4,500	0	12,636	17,136	(6,336)	10,800	
01-063-000-0000-6205	POSTAGE	30		30	0	10	40		40	
01-063-000-0000-6233	PHOTOCOPYING	1,568		1,568	0	0	1,568		1,568	
01-063-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	104,342		104,342	0	10,701	115,043		115,043	
01-063-000-0000-6261	PROFESSIONAL SERVICES	37,480		37,480	0	16,800	54,280		54,280	
01-063-000-0000-6262	END USER TRAINING SERVICES	16,000		16,000	0	(16,000)	0		0	
01-063-000-0000-6301	EQUIPMENT MAINTENANCE	82,400		82,400	0	630	83,030		83,030	
01-063-000-0000-6331	TRAVEL	1,500		1,500	0	0	1,500		1,500	
01-063-000-0000-6334	MEALS	80		80	0	0	80		80	
01-063-000-0000-6338	CONFERENCES & MEETINGS	1,200		1,200	0	0	1,200		1,200	
01-063-000-0000-6342	RENT-COUNTY BUILDINGS	34,733		34,733	0	0	34,733	5,924	40,657	
01-063-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	1,032		1,032	0	0	1,032		1,032	
01-063-000-0000-6411	OPERATING SUPPLIES	4,000		4,000	0	(500)	3,500		3,500	
01-063-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	14,966		14,966	0	(2,393)	12,573		12,573	
01-063-000-0000-6621	FURNITURE & EQUIPMENT	5,599		5,599	0	(2,799)	2,800		2,800	
01-063-000-0000-6624	ENTERPRISE COMPUTER EQUIPMENT	155,381		155,381	0	1,845	157,226		157,226	
01-063-000-0000-6804	STAFF TRAINING	20,425		20,425	0	(2,675)	17,750		17,750	
TOTAL EXPENSES		1,738,795	35,275	1,774,070	98,579	20,355	1,893,004	(42,087)	1,850,917	
										4.33%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>ELECTIONS</b>									
01-071-000-0000-5502	FILING FEES	1,000		1,000	0	(1,000)	0		0
TOTAL REVENUES		1,000	0	1,000	0	(1,000)	0	0	0
01-071-000-0000-6106	OVERTIME	5,000		5,000	0	(5,000)	0		0
01-071-000-0000-6205	POSTAGE	5,500		5,500	0	(4,000)	1,500		1,500
01-071-000-0000-6261	PROFESSIONAL SERVICES	2,000		2,000	0		2,000		2,000
01-071-000-0000-6331	TRAVEL	1,000		1,000	0	(500)	500		500
01-071-000-0000-6338	CONFERENCES & MEETINGS	800		800	0	(600)	200		200
01-071-000-0000-6411	OPERATING SUPPLIES	92,000		92,000	0	(89,000)	3,000		3,000
01-071-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0		0		0
01-071-000-0000-6621	FURNITURE & EQUIPMENT	2,400		2,400	0		2,400		2,400
TOTAL EXPENSES		108,700	0	108,700	0	(99,100)	9,600	0	9,600
									-91.17%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>COUNTY ATTORNEY</b>									
01-091-000-0000-5501	FEES AND SERVICE CHARGES	136,500		136,500	0		136,500		136,500
01-091-000-0000-5830	MISCELLANEOUS REVENUE	10,400		10,400	0		10,400		10,400
TOTAL REVENUES		146,900	0	146,900	0	0	146,900	0	146,900
01-091-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	-		0	0		0		0
01-091-000-0000-6101	FULL TIME PERSONNEL	1,923,687		1,923,687	0		1,923,687		1,923,687
01-091-000-0000-6153	COUNTY SHARE INSURANCE	354,034		354,034	0		354,034		354,034
01-091-000-0000-6162	MEDICARE	27,893		27,893	0		27,893		27,893
01-091-000-0000-6163	PERA	139,467		139,467	0		139,467		139,467
01-091-000-0000-6175	SOCIAL SECURITY	119,269		119,269	0		119,269		119,269
01-091-000-0000-6203	TELEPHONE	10,000		10,000	0		10,000		10,000
01-091-000-0000-6205	POSTAGE	4,400		4,400	0	200	4,600		4,600
01-091-000-0000-6233	PHOTOCOPYING	1,000		1,000	0	200	1,200		1,200
01-091-000-0000-6235	PUBLICATIONS & BROCHURES	5,700		5,700	0		5,700		5,700
01-091-000-0000-6245	MEMBERSHIPS, DUES & FEES	7,900		7,900	0		7,900		7,900
01-091-000-0000-6261	PROFESSIONAL SERVICES	10,000		10,000	0	(400)	9,600		9,600
01-091-000-0000-6262	LEVEL III SEX OFFENDERS	7,500		7,500	0	(2,500)	5,000		5,000
01-091-000-0000-6301	REPAIRS & MAINTENANCE	1,400		1,400	0	1,300	2,700		2,700
01-091-000-0000-6331	TRAVEL	3,000		3,000	0		3,000		3,000
01-091-000-0000-6334	MEALS	300		300	0		300		300
01-091-000-0000-6338	CONFERENCES & MEETINGS	4,200		4,200	0		4,200		4,200
01-091-000-0000-6342	RENT-COUNTY BUILDINGS	95,700		95,700	0		95,700		95,700
01-091-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,000		10,000	0	56	10,056		10,056
01-091-000-0000-6385	DATA PROCESSING	32,300		32,300	0	1,400	33,700		33,700
01-091-000-0000-6411	OPERATING SUPPLIES	15,000		15,000	0		15,000		15,000
01-091-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	7,500		7,500	0		7,500		7,500
01-091-000-0000-6621	FURNITURE & EQUIPMENT	7,500		7,500	0		7,500		7,500
01-091-000-0000-6804	STAFF TRAINING	1,500		1,500	0		1,500		1,500
01-091-000-0000-6805	COUNTY ATTORNEY CONTINGENCY EXPENSES	6,380		6,380	0	320	6,700		6,700
01-091-000-0000-6809	WITNESS FEES	4,000		4,000	0		4,000		4,000
TOTAL EXPENSES		2,799,630	0	2,799,630	0	576	2,800,206	0	2,800,206
0.02%									



WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>OTHER GENERAL GOVERNMENT</b>									
01-100-000-0000-5001	PROPERTY TAXES - CURRENT	30,203,491		30,203,491	0	(30,203,491)	0		
01-100-000-0000-5003	PROPERTY TAXES - LIGHT AND POWER	50,000		50,000	0		50,000	25,000	75,000
01-100-000-0000-5004	PROPERTY TAXES - DELINQUENT	600,000		600,000	0		600,000		600,000
01-100-000-0000-5007	MOBILE HOMES TAXES - CURRENT	40,000		40,000	0		40,000		40,000
01-100-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	15,000		15,000	0		15,000		15,000
01-100-000-0000-5070	PENALTIES AND INTEREST	400,000		400,000	0		400,000		400,000
01-100-000-0000-5206	COUNTY PROGRAM AID	3,484,747		3,484,747	0	(3,484,747)	0		0
01-100-000-0000-5228	WETLANDS CONSERVATION CREDIT	42,416		42,416	0		42,416		42,416
01-100-000-0000-5229	STATE GRANT - INVASIVE SPECIES	0		0	0	240,722	240,722		240,722
01-100-000-0000-5232	DISPARITY REDUCTION CREDIT	5,400		5,400	0		5,400		5,400
01-100-000-0000-5271	STATE PAYMENTS IN LIEU-NATURAL RESOURCES	100,000		100,000	0		100,000	50,000	150,000
01-100-000-0000-5321	WATER MANAGEMENT GRANT	8,094		8,094	0		8,094		8,094
01-100-000-0000-5400	FEDERAL GRANTS - MISCELLANEOUS	300,000		300,000	0		300,000		300,000
01-100-000-0000-5558	AG PRESERVATION FEE-CO SHARE	25,000		25,000	0		25,000		25,000
01-100-000-0000-5710	EARNINGS ON INVESTMENTS	1,300,000		1,300,000	0		1,300,000		1,300,000
01-100-000-0000-5830	MISCELLANEOUS REVENUE	580,000		580,000	0		580,000	(80,000)	500,000
01-100-000-0000-5831	AUCTION PROCEEDS	40,000		40,000	0		40,000		40,000
01-100-000-0000-5990	REIMBURSEMENT - 800MHZ	39,525		39,525	0	675	40,200		40,200
	<b>TOTAL REVENUES</b>	<b>37,233,673</b>	<b>0</b>	<b>37,233,673</b>	<b>0</b>	<b>(33,446,841)</b>	<b>3,786,832</b>	<b>(5,000)</b>	<b>3,781,832</b>
01-100-000-0000-6100	PERSONAL SERVICES	250,000		250,000	0	1,050,000	1,300,000		1,300,000
01-100-000-0000-6179	UNEMPLOYMENT COMPENSATION	25,000		25,000	0		25,000		25,000
01-100-000-0000-6204	ANIMAL IMPOUNDING CHARGES	3,000		3,000	0		3,000		3,000
01-100-000-0000-6245	NACO DUES - AMC DUES	9,500		9,500	0	250	9,750		9,750
01-100-000-0000-6261	PROFESSIONAL SERVICES	400,000		400,000	0	115,000	515,000		515,000
01-100-000-0000-6272	APPROPRIATION-SOIL AND WATER (SWCD)	363,600		363,600	0		363,600		363,600
01-100-000-0000-6273	APPROPRIATION-WR CTY HISTORICAL SOCIETY	271,000		271,000	0	4,000	275,000		275,000
01-100-000-0000-6274	WETLANDS CONSERVATION	72,416		72,416	0		72,416		72,416
01-100-000-0000-6305	800MHZ MAINTENANCE	169,115		169,115	0	16,590	185,705		185,705
01-100-000-0000-6332	FLEET VEHICLE USAGE	0		0	0	40,000	40,000		40,000
01-100-000-0000-6353	LIABILITY INSURANCE	920,000		920,000	0		920,000		920,000
01-100-000-0000-6605	SITE IMPROVEMENTS-COURTHOUSE	350,000		350,000	0		350,000		350,000
01-100-000-0000-6620	COMPUTERS OR SOFTWARE PURCHASES	0		0	0		0		0
01-100-000-0000-6808	EMPLOYEE ENHANCEMENT PROGRAM	15,000		15,000	0	2,000	17,000	(2,000)	15,000
01-100-000-0000-6804	STAFF TRAINING	0		0	0	30,000	30,000	(20,000)	10,000
01-100-000-0000-6904	WRIGHT COUNTY FAIR	76,000		76,000	0	10,100	86,100	(10,100)	76,000
01-100-000-0000-6909	WATER MANAGEMENT PLAN	52,594		52,594	0		52,594		52,594
01-100-000-0000-6910	WEED MANAGEMENT	0		0	0	10,000	10,000		10,000
01-100-000-0000-6911	INVASIVE SPECIES	0		0	0	240,722	240,722		240,722
01-100-000-0000-6912	SAFETY PROGRAM	5,000		5,000	0	3,000	8,000	(2,500)	5,500
01-100-000-0000-6913	CROW RIVER ORGANIZATION OF WATERS	8,353		8,353	0		8,353		8,353
01-100-000-0000-6914	ECONOMIC DEVELOPMENT PARTNERSHIP	55,000		55,000	0	10,000	65,000	(10,000)	55,000
01-100-000-0000-6915	CENTRAL MINNESOTA INITIATIVE FUND	7,000		7,000	0	250	7,250	(250)	7,000
01-100-000-0000-6916	GRRL- COUNTY LIBRARY	1,844,029		1,844,029	0	103,038	1,947,067		1,947,067
01-100-000-0000-6919	TRANSFER TO CAPITAL PROJECTS	0		0	0	1,000,000	1,000,000	(900,000)	100,000
	<b>TOTAL EXPENSES</b>	<b>4,896,607</b>	<b>0</b>	<b>4,896,607</b>	<b>0</b>	<b>2,634,950</b>	<b>7,531,557</b>	<b>(944,850)</b>	<b>6,586,707</b>

34.52%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>COUNTY RECORDER</b>									
01-101-000-0000-5501	FEES AND SERVICE CHARGES	750,000		750,000	0		750,000	(50,000)	700,000
	TOTAL REVENUES	750,000	0	750,000	0	0	750,000	(50,000)	700,000
01-101-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	0		0	0		0		0
01-101-000-0000-6101	FULL TIME PERSONNEL	392,004		392,004	0		392,004		392,004
01-101-000-0000-6106	OVERTIME	200		200	0		200		200
01-101-000-0000-6153	COUNTY SHARE INSURANCE	117,538		117,538	0		117,538		117,538
01-101-000-0000-6162	MEDICARE	5,687		5,687	0		5,687		5,687
01-101-000-0000-6163	PERA	28,435		28,435	0		28,435		28,435
01-101-000-0000-6175	SOCIAL SECURITY	24,317		24,317	0		24,317		24,317
01-101-000-0000-6203	TELEPHONE	1,000		1,000	0		1,000		1,000
01-101-000-0000-6205	POSTAGE	5,500		5,500	0		5,500		5,500
01-101-000-0000-6233	PHOTOCOPYING	726		726	0	(176)	550		550
01-101-000-0000-6245	MEMBERSHIPS, DUES & FEES	100		100	0		100		100
01-101-000-0000-6261	PROFESSIONAL SERVICES	36,500		36,500	0	(4,000)	32,500		32,500
01-101-000-0000-6301	REPAIRS & MAINTENANCE	11,500		11,500	0	4,000	15,500		15,500
01-101-000-0000-6331	TRAVEL	750		750	0		750		750
01-101-000-0000-6334	MEALS	150		150	0		150		150
01-101-000-0000-6338	CONFERENCES & MEETINGS	2,000		2,000	0		2,000		2,000
01-101-000-0000-6342	RENT-COUNTY BUILDINGS	47,718		47,718	0		47,718		47,718
01-101-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	2,124		2,124	0	176	2,300		2,300
01-101-000-0000-6411	OPERATING SUPPLIES	7,000		7,000	0		7,000		7,000
01-101-000-0000-6620	CAPITAL OUTLAY FOR COMPUTERS AND SOFTWARE	0		0					0
01-101-000-0000-6804	STAFF TRAINING	1,000		1,000	0		1,000		1,000
	TOTAL EXPENSES	684,249	0	684,249	0	0	684,249	0	684,249
0.00%									



WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>COUNTY ASSESSOR</b>									
01-105-000-0000-5501	FEES AND SERVICE CHARGES	342,500		342,500	0		342,500		342,500
01-105-000-0000-5830	MISCELLANEOUS REVENUE	1,000		1,000	0		1,000		1,000
TOTAL REVENUES		343,500	0	343,500	0	0	343,500	0	343,500
01-105-000-0000-6101	FULL TIME PERSONNEL	953,457	21,855	975,312	570		975,882	(570)	975,312
01-105-000-0000-6104	TEMPORARY	7,500		7,500	0	(7,500)	0		0
01-105-000-0000-6106	OVERTIME	10,000		10,000	0		10,000		10,000
01-105-000-0000-6153	COUNTY SHARE INSURANCE	215,442	6,573	222,015	0		222,015		222,015
01-105-000-0000-6162	MEDICARE	14,151	317	14,468	8		14,476	(8)	14,468
01-105-000-0000-6163	PERA	69,850	1,584	71,434	41		71,475	(41)	71,434
01-105-000-0000-6175	SOCIAL SECURITY	60,509	1,355	61,864	35		61,899	(35)	61,864
01-105-000-0000-6203	TELEPHONE	3,000		3,000	0		3,000		3,000
01-105-000-0000-6205	POSTAGE	20,000		20,000	0	3,000	23,000		23,000
01-105-000-0000-6233	PHOTOCOPYING	464		464	0	(464)	0		0
01-105-000-0000-6235	PUBLICATIONS & BROCHURES	500		500	0		500		500
01-105-000-0000-6245	MEMBERSHIPS, DUES & FEES	4,000		4,000	0	400	4,400		4,400
01-105-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	21,400		21,400	0		21,400		21,400
01-105-000-0000-6261	PROFESSIONAL SERVICES	20,200		20,200	0	2,400	22,600		22,600
01-105-000-0000-6301	REPAIRS & MAINTENANCE	500		500	0		500		500
01-105-000-0000-6331	TRAVEL	1,500		1,500	0		1,500		1,500
01-105-000-0000-6334	MEALS	500		500	0		500		500
01-105-000-0000-6338	CONFERENCES & MEETINGS	1,500		1,500	0		1,500		1,500
01-105-000-0000-6342	RENT-COUNTY BUILDINGS	33,347		33,347	0		33,347	17,060	50,407
01-105-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	3,936		3,936	0	564	4,500		4,500
01-105-000-0000-6411	OPERATING SUPPLIES	7,500		7,500	0		7,500		7,500
01-105-000-0000-6451	FUEL - LUBE ETC	4,500		4,500	0		4,500		4,500
01-105-000-0000-6452	VEHICLE MAINTENANCE	2,500		2,500	0		2,500		2,500
01-105-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	14,400		14,400	0	(2,650)	11,750		11,750
01-105-000-0000-6621	FURNITURE & EQUIPMENT	600		600	0	6,100	6,700		6,700
01-105-000-0000-6622	COMPLIANCE EQUIPMENT	0		0	0	0	0		0
01-105-000-0000-6804	STAFF TRAINING	5,500		5,500	0	500	6,000		6,000
TOTAL EXPENSES		1,476,756	31,684	1,508,440	654	2,350	1,511,444	16,406	1,527,850
1.29%									

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>PLANNING AND ZONING</b>									
01-107-000-0000-5229	STATE SHARED REVENUE	39,000		39,000	0		39,000		39,000
01-107-000-0000-5315	DNR SHORELAND GRANT	10,640		10,640	0		10,640		10,640
01-107-000-0000-5501	FEES AND SERVICE CHARGES	350,000		350,000	0	75,000	425,000		425,000
01-107-000-0000-5527	FEE - WELL INSPECTION	47,500		47,500	0		47,500		47,500
01-107-000-0000-5809	SCORE ASST PLANNER REIMBURSEMENT	75,000		75,000	0	5,000	80,000		80,000
01-107-000-0000-5830	MISCELLANEOUS REVENUE	1,000		1,000	0		1,000		1,000
<b>TOTAL REVENUES</b>		<b>523,140</b>	<b>0</b>	<b>523,140</b>	<b>0</b>	<b>80,000</b>	<b>603,140</b>	<b>0</b>	<b>603,140</b>
01-107-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	0		0	0		0		0
01-107-000-0000-6101	FULL TIME PERSONNEL	795,763		795,763	35,256		831,019	(17,628)	813,391
01-107-000-0000-6106	OVERTIME	6,000		6,000	0		6,000		6,000
01-107-000-0000-6114	PER DIEM-P & Z BOARD	16,000		16,000	0		16,000		16,000
01-107-000-0000-6153	COUNTY SHARE INSURANCE	169,821		169,821	13,145		182,966	(6,572)	176,394
01-107-000-0000-6162	MEDICARE	11,625		11,625	511		12,136	(255)	11,881
01-107-000-0000-6163	PERA	58,127		58,127	2,556		60,683	(1,278)	59,405
01-107-000-0000-6175	SOCIAL SECURITY	49,709		49,709	2,186		51,895	(1,093)	50,802
01-107-000-0000-6203	TELEPHONE	3,000		3,000	0		3,000		3,000
01-107-000-0000-6205	POSTAGE	4,500		4,500	0		4,500		4,500
01-107-000-0000-6233	PHOTOCOPYING	2,082		2,082	0		2,082		2,082
01-107-000-0000-6235	PUBLICATIONS & BROCHURES	1,500		1,500	0		1,500		1,500
01-107-000-0000-6245	MEMBERSHIPS, DUES & FEES	2,000		2,000	0		2,000		2,000
01-107-000-0000-6261	PROFESSIONAL SERVICES	25,000		25,000	0		25,000		25,000
01-107-000-0000-6301	REPAIRS & MAINTENANCE	1,000		1,000	0		1,000		1,000
01-107-000-0000-6331	TRAVEL	2,000		2,000	0		2,000		2,000
01-107-000-0000-6334	MEALS	300		300	0		300		300
01-107-000-0000-6338	CONFERENCES & MEETINGS	3,500		3,500	0		3,500		3,500
01-107-000-0000-6342	RENT-COUNTY BUILDINGS	40,013		40,013	0		40,013		40,013
01-107-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,118		5,118	0		5,118		5,118
01-107-000-0000-6411	OPERATING SUPPLIES	5,500		5,500	0		5,500		5,500
01-107-000-0000-6451	FUEL - LUBE ETC	10,000		10,000	0		10,000		10,000
01-107-000-0000-6452	VEHICLE MAINTENANCE	4,000		4,000	0		4,000		4,000
01-107-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	6,500	6,500		6,500
01-107-000-0000-6621	FURNITURE & EQUIPMENT	9,500		9,500	0	(7,500)	2,000		2,000
01-107-000-0000-6633	VEHICLES PURCHASED	0		0	0	23,000	23,000		23,000
01-107-000-0000-6804	STAFF TRAINING	4,000		4,000	0		4,000		4,000
<b>TOTAL EXPENSES</b>		<b>1,230,058</b>	<b>0</b>	<b>1,230,058</b>	<b>53,654</b>	<b>22,000</b>	<b>1,305,712</b>	<b>(26,826)</b>	<b>1,278,886</b>
									3.97%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>BUILDING CARE</b>									
01-111-000-0000-5803	LAND AND SPACE RENTAL REIMBURSEMENT	4,481,691		4,481,691	0		4,481,691	26,680	4,508,371
TOTAL REVENUES		4,481,691	0	4,481,691	0	0	4,481,691	26,680	4,508,371
01-111-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	0		0	0		0		0
01-111-000-0000-6101	FULL TIME PERSONNEL	916,978		916,978	0		916,978		916,978
01-111-000-0000-6104	TEMPORARY	30,000		30,000	0		30,000		30,000
01-111-000-0000-6106	OVERTIME	3,500		3,500	0		3,500		3,500
01-111-000-0000-6153	COUNTY SHARE INSURANCE	248,121		248,121	0		248,121		248,121
01-111-000-0000-6162	MEDICARE	13,782		13,782	0		13,782		13,782
01-111-000-0000-6163	PERA	68,909		68,909	0		68,909		68,909
01-111-000-0000-6175	SOCIAL SECURITY	58,930		58,930	0		58,930		58,930
01-111-000-0000-6203	TELEPHONE	250		250	0	3,850	4,100		4,100
01-111-000-0000-6204	JAIL/LEC TELEPHONE	2,000		2,000	0	600	2,600		2,600
01-111-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,000		1,000	0		1,000		1,000
01-111-000-0000-6251	UTILITY SERVICES	410,000		410,000	0		410,000		410,000
01-111-000-0000-6252	JAIL/LEC UTILITY SERVICES	470,000		470,000	0	15,000	485,000		485,000
01-111-000-0000-6301	REPAIRS & MAINTENANCE	295,000		295,000	0	20,000	315,000		315,000
01-111-000-0000-6302	JAIL/LEC REPAIRS & MAINTENANCE	225,000		225,000	0		225,000		225,000
01-111-000-0000-6331	TRAVEL	430		430	0		430		430
01-111-000-0000-6338	CONFERENCES & MEETINGS	500		500	0		500		500
01-111-000-0000-6409	JAIL/LEC FUEL FOR BUILDINGS	20,000		20,000	0		20,000		20,000
01-111-000-0000-6410	FUEL FOR BUILDINGS	90,000		90,000	0	0	90,000		90,000
01-111-000-0000-6411	OPERATING SUPPLIES	100,000		100,000	0		100,000		100,000
01-111-000-0000-6412	JAIL/LEC OPERATING SUPPLIES	50,000		50,000	0	0	50,000		50,000
01-111-000-0000-6621	FURNITURE & EQUIPMENT	25,000		25,000	0		25,000	(4,000)	21,000
TOTAL EXPENSES		3,029,400	0	3,029,400	0	39,450	3,068,850	(4,000)	3,064,850

1.17%



WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>SHERIFF</b>									
01-201-000-0000-5229	STATE SHARED REVENUE	10,000		10,000	0		10,000		10,000
01-201-000-0000-5230	POLICE AID	900,000		900,000	0	30,000	930,000		930,000
01-201-000-0000-5381	STATE GRT-DEPT NAT RESOURCES	40,000		40,000	0		40,000		40,000
01-201-000-0000-5382	STATE GRT-PEACE OFFICERS BOARD	50,000		50,000	0		50,000		50,000
01-201-000-0000-5407	FED GRANTS - BOAT AND WATER	8,000		8,000	0		8,000		8,000
01-201-000-0000-5408	FED GRANTS - SAFE AND SOBER	28,000		28,000	0	10,000	38,000		38,000
01-201-000-0000-5412	FED GRANTS - EM PERFORMANCE	45,000		45,000	0	14,000	59,000		59,000
01-201-000-0000-5501	FEES AND SERVICE CHARGES	140,000		140,000	0	(10,000)	130,000		130,000
01-201-000-0000-5532	SHERIFF CONTRACTS	5,321,181		5,321,181	0	(21,869)	5,299,312		5,299,312
01-201-000-0000-5635	FINES - PATROL FINES	165,000		165,000	0		165,000		165,000
01-201-000-0000-5830	MISCELLANEOUS REVENUE	7,500		7,500	0		7,500		7,500
<b>TOTAL REVENUES</b>		<b>6,714,681</b>	<b>0</b>	<b>6,714,681</b>	<b>0</b>	<b>22,131</b>	<b>6,736,812</b>	<b>0</b>	<b>6,736,812</b>
01-201-000-0000-6101	FULL TIME PERSONNEL	10,277,101		10,277,101	0		10,277,101		10,277,101
01-201-000-0000-6102	FULL TIME PERSONNEL-BOAT & WATER	22,000		22,000	0	0	22,000		22,000
01-201-000-0000-6103	PART TIME PERSONNEL	32,855		32,855	0		32,855		32,855
01-201-000-0000-6104	TEMPORARY	54,000		54,000	0	0	54,000		54,000
01-201-000-0000-6105	HOLIDAY PAY	210,000		210,000	0		210,000		210,000
01-201-000-0000-6106	OVERTIME	438,000		438,000	0	0	438,000		438,000
01-201-000-0000-6107	COURT TIME	20,000		20,000	0	5,000	25,000	(2,000)	23,000
01-201-000-0000-6153	COUNTY SHARE INSURANCE	2,240,139		2,240,139	0		2,240,139		2,240,139
01-201-000-0000-6162	MEDICARE	160,369		160,369	0		160,369		160,369
01-201-000-0000-6163	PERA	1,546,458		1,546,458	0		1,546,458		1,546,458
01-201-000-0000-6175	SOCIAL SECURITY	106,616		106,616	0		106,616		106,616
01-201-000-0000-6203	TELEPHONE	56,000		56,000	0	0	56,000		56,000
01-201-000-0000-6205	POSTAGE	9,000		9,000	0	0	9,000		9,000
01-201-000-0000-6235	PUBLICATIONS & BROCHURES	6,000		6,000	0	0	6,000		6,000
01-201-000-0000-6245	MEMBERSHIPS, DUES & FEES	11,000		11,000	0	0	11,000		11,000
01-201-000-0000-6261	PROFESSIONAL SERVICES	158,000		158,000	0	0	158,000		158,000
01-201-000-0000-6301	REPAIRS & MAINTENANCE	95,796		95,796	0	0	95,796		95,796
01-201-000-0000-6305	800MHZ MAINTENANCE EXPENSE	22,875		22,875	0	150	23,025		23,025
01-201-000-0000-6331	TRAVEL	3,500		3,500	0	0	3,500		3,500
01-201-000-0000-6334	MEALS	2,000		2,000	0	0	2,000		2,000
01-201-000-0000-6338	CONFERENCES & MEETINGS	1,500		1,500	0	0	1,500		1,500
01-201-000-0000-6342	RENT-COUNTY BUILDINGS	786,423		786,423	0		786,423		786,423
01-201-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	12,384		12,384	0		12,384		12,384
01-201-000-0000-6411	OPERATING SUPPLIES	95,000		95,000	0	(5,000)	90,000		90,000
01-201-000-0000-6412	B&W OPERATING SUPPLIES	12,000		12,000	0	0	12,000		12,000
01-201-000-0000-6413	SNOWMOBILE EQUIP/SUPPLIES	7,500		7,500	0	0	7,500		7,500
01-201-000-0000-6451	FUEL - LUBE ETC	625,000		625,000	0	0	625,000		625,000
01-201-000-0000-6452	VEHICLE MAINTENANCE	244,337		244,337	0	0	244,337		244,337
01-201-000-0000-6453	SHERIFF AUXILIARY UNITS	6,500		6,500	0	0	6,500		6,500
01-201-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0		0		0
01-201-000-0000-6621	FURNITURE & EQUIPMENT	256,769		256,769	0	0	256,769		256,769
01-201-000-0000-6633	VEHICLES PURCHASED	445,000		445,000	0	0	445,000		445,000
01-201-000-0000-6802	EM GRANT EXPENSES	40,000		40,000	0	0	40,000		40,000
01-201-000-0000-6804	STAFF TRAINING	30,000		30,000	0	0	30,000		30,000
01-201-000-0000-6806	UNIFORM ALLOWANCE	127,900		127,900	0		127,900		127,900
01-201-000-0000-6859	STATE GRANT PASS-THROUGH	260,000		260,000	0	10,000	270,000		270,000
<b>TOTAL EXPENSES</b>		<b>18,422,022</b>	<b>0</b>	<b>18,422,022</b>	<b>0</b>	<b>10,150</b>	<b>18,432,172</b>	<b>(2,000)</b>	<b>18,430,172</b>



WRIGHT COUNTY  
2015 BUDGET WORKSHEET

2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
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0.04%

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WRIGHT COUNTY  
2015 BUDGET WORKSHEET

2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
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COUNTY CORONER

01-225-000-0000-6261	PROFESSIONAL SERVICES	330,969		330,969	0	(14,511)	316,458		316,458
	TOTAL EXPENSES	330,969	0	330,969	0	(14,511)	316,458	0	316,458
									-4.38%

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WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>SHERIFF-CORRECTIONS</b>									
01-250-000-0000-5415	FED GRANTS - ALIEN ASSISTANCE GRANT	13,000		13,000	0	(3,000)	10,000		10,000
01-250-000-0000-5510	FEE - BOOKING FEES	45,000		45,000	0	5,000	50,000		50,000
01-250-000-0000-5515	FEE - PAY TO STAY	110,000		110,000	0	0	110,000		110,000
01-250-000-0000-5533	BOARDING PRISONERS REIMBURSEMENT	20,000		20,000	0	130,000	150,000		150,000
01-250-000-0000-5541	PAY PHONE COMMISSION	10,000		10,000	0	0	10,000		10,000
01-250-000-0000-5830	MISCELLANEOUS REVENUE	12,000		12,000	0	3,000	15,000		15,000
<b>TOTAL REVENUES</b>		<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>135,000</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>
01-250-000-0000-6101	FULL TIME PERSONNEL	3,182,128		3,182,128	59,592		3,241,720	(59,592)	3,182,128
01-250-000-0000-6103	PART TIME PERSONNEL	18,240		18,240	0		18,240		18,240
01-250-000-0000-6104	TEMPORARY	10,000		10,000	0	0	10,000		10,000
01-250-000-0000-6105	HOLIDAY PAY	60,000		60,000	0		60,000		60,000
01-250-000-0000-6106	OVERTIME	110,000		110,000	0	0	110,000		110,000
01-250-000-0000-6107	COURT TIME	5,000		5,000	0	0	5,000		5,000
01-250-000-0000-6153	COUNTY SHARE INSURANCE	815,361		815,361	13,145		828,506	(13,145)	815,361
01-250-000-0000-6162	MEDICARE	49,088		49,088	864		49,952	(864)	49,088
01-250-000-0000-6163	PERA	293,304		293,304	5,214		298,518	(5,214)	293,304
01-250-000-0000-6175	SOCIAL SECURITY	209,893		209,893	3,695		213,588	(3,695)	209,893
01-250-000-0000-6203	TELEPHONE	3,000		3,000	0	0	3,000		3,000
01-250-000-0000-6235	PUBLICATIONS & BROCHURES	800		800	0	25	825		825
01-250-000-0000-6245	MEMBERSHIPS, DUES & FEES	600		600	0	0	600		600
01-250-000-0000-6261	PROFESSIONAL SERVICES	50,000		50,000	0	0	50,000		50,000
01-250-000-0000-6301	REPAIRS & MAINTENANCE	25,000		25,000	0	0	25,000		25,000
01-250-000-0000-6331	TRAVEL	400		400	0	0	400		400
01-250-000-0000-6334	MEALS	400		400	0	0	400		400
01-250-000-0000-6338	CONFERENCES & MEETINGS	3,500		3,500	0	0	3,500		3,500
01-250-000-0000-6342	RENT-COUNTY BUILDINGS	1,974,984		1,974,984	0		1,974,984		1,974,984
01-250-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	0		0	0	0	0		0
01-250-000-0000-6411	OPERATING SUPPLIES	34,000		34,000	0	0	34,000		34,000
01-250-000-0000-6451	VEHICLE FUEL,LUBE ETC	5,000		5,000	0	0	5,000		5,000
01-250-000-0000-6452	VEHICLE MAINTENANCE	1,000		1,000	0	0	1,000		1,000
01-250-000-0000-6458	JAIL MEDICAL	375,000		375,000	0	0	375,000		375,000
01-250-000-0000-6459	LAW ENFORCE-JAIL FOOD-LAUNDRY	385,000		385,000	0	10,000	395,000		395,000
01-250-000-0000-6460	HOME DET/STS	58,200		58,200	0	900	59,100		59,100
01-250-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	0	0		0
01-250-000-0000-6621	FURNITURE & EQUIPMENT	25,000		25,000	0	0	25,000		25,000
01-250-000-0000-6804	STAFF TRAINING	8,000		8,000	0	0	8,000		8,000
01-250-000-0000-6806	UNIFORM ALLOWANCE	37,000		37,000	0		37,000		37,000
<b>TOTAL EXPENSES</b>		<b>7,739,898</b>	<b>0</b>	<b>7,739,898</b>	<b>82,510</b>	<b>10,925</b>	<b>7,833,333</b>	<b>(82,510)</b>	<b>7,750,823</b>
									0.14%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
CIVIL DEFENSE									
01-281-000-0000-5801	REFUNDS AND REIMBURSEMENTS	30,000		30,000	0		30,000		30,000
	TOTAL REVENUES	30,000	0	30,000	0	0	30,000	0	30,000
01-281-000-0000-6101	FULL TIME PERSONNEL	78,549		78,549	0		78,549		78,549
01-281-000-0000-6153	COUNTY SHARE INSURANCE	19,601		19,601	0		19,601		19,601
01-281-000-0000-6162	MEDICARE	1,139		1,139	0		1,139		1,139
01-281-000-0000-6163	PERA	5,695		5,695	0		5,695		5,695
01-281-000-0000-6175	SOCIAL SECURITY	4,870		4,870	0		4,870		4,870
01-281-000-0000-6341	RENTALS AND LEASES (EOC)	8,399		8,399	0		8,399	3,696	12,095
01-281-000-0000-6342	RENT-COUNTY BUILDINGS	13,299		13,299	0		13,299		13,299
	TOTAL EXPENSES	131,552	0	131,552	0	0	131,552	3,696	135,248
									2.81%

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WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>PARKS</b>									
01-521-000-0000-5327	STATE GRANTS	80,000		80,000	0		80,000		80,000
01-521-000-0000-5830	MISCELLANEOUS REVENUE	114,300		114,300	0	2,200	116,500	13,500	130,000
TOTAL REVENUES		194,300	0	194,300	0	2,200	196,500	13,500	210,000
01-521-000-0000-6101	FULL TIME PERSONNEL	454,111		454,111	82,516	94,700	631,327	(36,285)	595,042
01-521-000-0000-6104	TEMPORARY - SUMMER YOUTH	62,500		62,500	0	5,880	68,380		68,380
01-521-000-0000-6106	OVERTIME	7,000		7,000	0		7,000		7,000
01-521-000-0000-6113	PARK PATROL	19,000		19,000	0		19,000		19,000
01-521-000-0000-6114	PER DIEM	775		775	0	125	900		900
01-521-000-0000-6117	CONTRACT CARETAKERS	93,000		93,000	0	27,842	120,842		120,842
01-521-000-0000-6153	COUNTY SHARE INSURANCE	104,043		104,043	23,004		127,047	(12,094)	114,953
01-521-000-0000-6162	MEDICARE	7,759		7,759	1,197		8,956	(527)	8,429
01-521-000-0000-6163	PERA	34,736		34,736	5,982		40,718	(2,630)	38,088
01-521-000-0000-6175	SOCIAL SECURITY	33,177		33,177	5,116		38,293	(2,250)	36,043
01-521-000-0000-6203	TELEPHONE	6,000		6,000	0	600	6,600		6,600
01-521-000-0000-6205	POSTAGE	500		500	0		500		500
01-521-000-0000-6233	PHOTOCOPYING	500		500	0		500		500
01-521-000-0000-6235	PUBLICATIONS & BROCHURES	2,650		2,650	0		2,650		2,650
01-521-000-0000-6245	MEMBERSHIPS, DUES & FEES	9,000		9,000	0		9,000		9,000
01-521-000-0000-6251	UTILITY SERVICES - ELECTRICITY	25,500		25,500	0	3,500	29,000		29,000
01-521-000-0000-6261	PROFESSIONAL SERVICES	9,600		9,600	0	3,000	12,600		12,600
01-521-000-0000-6301	REPAIRS & MAINTENANCE	61,600		61,600	0	16,203	77,803		77,803
01-521-000-0000-6305	800MHZ MAINTENANCE EXPENSE	900		900	0		900		900
01-521-000-0000-6331	TRAVEL	150		150	0		150		150
01-521-000-0000-6334	MEALS	400		400	0		400		400
01-521-000-0000-6338	CONFERENCES & MEETINGS	750		750	0		750		750
01-521-000-0000-6342	RENT-COUNTY BUILDINGS	41,745		41,745	0		41,745		41,745
01-521-000-0000-6385	DATA PROCESSING	4,390		4,390	0	(2,390)	2,000		2,000
01-521-000-0000-6411	OPERATING SUPPLIES	24,000		24,000	0	1,200	25,200		25,200
01-521-000-0000-6450	RECREATION PROGRAMS	4,500		4,500	0		4,500		4,500
01-521-000-0000-6451	FUEL - LUBE ETC	50,000		50,000	0	3,750	53,750		53,750
01-521-000-0000-6452	VEHICLE MAINTENANCE	23,800		23,800	0	5,250	29,050		29,050
01-521-000-0000-6550	VEGETATION MANAGEMENT	6,000		6,000	0		6,000		6,000
01-521-000-0000-6605	SITE IMPROVEMENTS	64,000		64,000	0	15,400	79,400	(8,000)	71,400
01-521-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	3,750	3,750		3,750
01-521-000-0000-6621	FURNITURE & EQUIPMENT	94,000		94,000	0	27,570	121,570		121,570
01-521-000-0000-6804	STAFF TRAINING	750		750	0		750		750
01-521-000-0000-6807	MATERIALS FOR RE-SALE - POP ETC.	3,500		3,500	0	2,000	5,500		5,500
01-521-000-0000-6859	STATE PASS-THROUGH SNOWMOBILE GRANT	80,000		80,000	0		80,000		80,000
TOTAL EXPENSES		1,330,336	0	1,330,336	117,815	208,380	1,656,531	(61,786)	1,594,745
									19.88%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>EXTENSION</b>									
01-603-000-0000-6101	FULL TIME PERSONNEL	38,283		38,283	0		38,283		38,283
01-603-000-0000-6103	PART TIME PERSONNEL	17,900		17,900	0		17,900		17,900
01-603-000-0000-6104	TEMPORARY	13,000		13,000	0		13,000		13,000
01-603-000-0000-6114	PER DIEM-EXTENSION BOARD	1,300		1,300	0		1,300		1,300
01-603-000-0000-6117	CONTRACT PROGRAM COORDINATOR	155,604		155,604	0	2,335	157,939		157,939
01-603-000-0000-6153	COUNTY SHARE INSURANCE	19,592		19,592	0		19,592		19,592
01-603-000-0000-6162	MEDICARE	1,003		1,003	0		1,003		1,003
01-603-000-0000-6163	PERA	4,073		4,073	0		4,073		4,073
01-603-000-0000-6175	SOCIAL SECURITY	4,289		4,289	0		4,289		4,289
01-603-000-0000-6203	TELEPHONE	1,500		1,500	0		1,500		1,500
01-603-000-0000-6205	POSTAGE	6,000		6,000	0		6,000		6,000
01-603-000-0000-6233	PHOTOCOPYING	956		956	0	500	1,456		1,456
01-603-000-0000-6244	PROGRAM EXPENSES	5,000		5,000	0	500	5,500		5,500
01-603-000-0000-6301	REPAIRS & MAINTENANCE	1,000		1,000	0	(500)	500		500
01-603-000-0000-6331	TRAVEL	1,500		1,500	0		1,500		1,500
01-603-000-0000-6342	RENT-COUNTY BUILDINGS	23,826		23,826	0		23,826		23,826
01-603-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,544		5,544	0		5,544		5,544
01-603-000-0000-6411	OPERATING SUPPLIES	3,300		3,300	0		3,300		3,300
01-603-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	1,500	1,500		1,500
01-603-000-0000-6621	FURNITURE & EQUIPMENT	2,900		2,900	0	(2,400)	500		500
01-603-000-0000-6804	STAFF TRAINING	300		300	0		300		300
01-603-000-0000-6859	MISC EXP-PUBLICATIONS-WHOLESALE	400		400	0		400		400
<b>TOTAL EXPENSES</b>		<b>307,270</b>	<b>0</b>	<b>307,270</b>	<b>0</b>	<b>1,935</b>	<b>309,205</b>	<b>0</b>	<b>309,205</b>
									0.63%







WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>HIGHWAY CONSTRUCTION</b>									
03-325-000-0000-5015	LOCAL SALES TAX	0		0	0	6,500,000	6,500,000	(6,500,000)	0
03-325-000-0000-5354	STATE AID - REGULAR CONSTRUCTION	4,667,520		4,667,520	0	497,480	5,165,000		5,165,000
03-325-000-0000-5356	STATE AID - REGULAR MAINTENANCE	3,544,980		3,544,980	0	156,085	3,701,065		3,701,065
03-325-000-0000-5357	STATE AID - MUNICIPAL CONSTRUCTION	255,000		255,000	0	1,035,000	1,290,000		1,290,000
03-325-000-0000-5358	STATE AID - MUNICIPAL MAINTENANCE	226,270		226,270	0		226,270		226,270
03-325-000-0000-5416	FEDERAL-DELEGATED-CONSTRUCTION	720,000		720,000	0	(720,000)	0		0
TOTAL REVENUES		9,413,770	0	9,413,770	0	7,468,565	16,882,335	(6,500,000)	10,382,335
03-325-000-0000-6350	CONTRACTS - HIGHWAY	6,968,660		6,968,660	0	7,326,340	14,295,000	(5,060,000)	9,235,000
03-325-000-0000-6508	HIGHWAY EASEMENT & RIGHT OF WAY	211,000		211,000	0	89,000	300,000		300,000
03-325-000-0000-6701	BOND PAYMENTS - RB PROJECTS	564,638		564,638	0	(8,836)	555,802		555,802
TOTAL EXPENSES		7,744,298	0	7,744,298	0	7,406,504	15,150,802	(5,060,000)	10,090,802
									30.30%

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved	
<b>HIGHWAY MAINTENANCE</b>										11,309,182
03-330-000-0000-6101	REGULAR PAY	1,233,808	(54,601)	1,179,207	0		1,179,207	35,755	1,214,962	
03-330-000-0000-6103	TEMPORARY PART-TIME	0		0	0	35,755	35,755	(35,755)	0	
03-330-000-0000-6106	OVERTIME	95,000		95,000	0	10,000	105,000		105,000	
03-330-000-0000-6162	MEDICARE	19,268	(129)	19,139	0		19,139		19,139	
03-330-000-0000-6163	PERA	96,339	(642)	95,697	0		95,697		95,697	
03-330-000-0000-6175	SOCIAL SECURITY	82,386	(548)	81,838	0		81,838		81,838	
03-330-000-0000-6203	TELEPHONE	0		0	0	4,540	4,540		4,540	
03-330-000-0000-6338	CONFERENCES & MEETINGS	0		0	0	160	160		160	
03-330-000-0000-6343	EQUIPMENT RENTAL	36,000		36,000	0		36,000		36,000	
03-330-000-0000-6521	ADOPT-A-HIGHWAY	325		325	0		325		325	
03-330-000-0000-6530	SEALCOAT CONTRACT	1,114,240		1,114,240	0	85,760	1,200,000		1,200,000	
03-330-000-0000-6531	BITUMINOUS MIX	334,000		334,000	0		334,000		334,000	
03-330-000-0000-6532	PAVEMENT MARKING	338,000		338,000	0	62,000	400,000		400,000	
03-330-000-0000-6533	SALT	650,000		650,000	0	160,000	810,000	(35,000)	775,000	
03-330-000-0000-6535	ROCK & RIPRAP	13,000		13,000	0		13,000		13,000	
03-330-000-0000-6536	CUTBACK OILS	33,800		33,800	0	1,700	35,500		35,500	
03-330-000-0000-6537	RUBBERIZED CRACKFILLER-MAINTENANCE DIV	95,000		95,000	0	15,000	110,000		110,000	
03-330-000-0000-6538	CULVERTS, BANDS & APRONS	25,000		25,000	0		25,000		25,000	
03-330-000-0000-6539	TRAFFIC CONTROL	143,000		143,000	0	2,000	145,000		145,000	
03-330-000-0000-6540	COUNTY WIDE CULVERT PROJECTS	33,000		33,000	0		33,000		33,000	
03-330-000-0000-6541	SAFETY IMPROVEMENTS-ROADS	80,000		80,000	0		80,000	(50,000)	30,000	
03-330-000-0000-6542	MAJOR ROADWAY IMPROVEMENT	125,000		125,000	0		125,000		125,000	
03-330-000-0000-6543	TRAFFIC SIGNALS	100,000		100,000	0	20,000	120,000	(20,000)	100,000	
03-330-000-0000-6550	ROADSIDE VEGETATION	16,500		16,500	0		16,500		16,500	
03-330-000-0000-6551	AGGREGATE STOCKPILE	56,200		56,200	0	3,800	60,000		60,000	
03-330-000-0000-6553	MISCELLANEOUS CONTRACTS	35,000		35,000	0		35,000		35,000	
03-330-000-0000-6555	GUARDRAIL, BRIDGE MATERIALS	8,000		8,000	0		8,000		8,000	
03-330-000-0000-6557	SC WINTER MIX BITUMINOUS	2,400		2,400	0		2,400		2,400	
03-330-000-0000-6696	HWY MAINT MINOR FIELD EQUIP	3,500		3,500	0		3,500		3,500	
03-330-000-0000-6804	STAFF TRAINING	3,000		3,000	0		3,000		3,000	
03-330-000-0000-6859	MISCELLANEOUS EXPENSES	4,950		4,950	0		4,950		4,950	
	<b>TOTAL EXPENSES</b>	<b>4,776,716</b>	<b>(55,920)</b>	<b>4,720,796</b>	<b>0</b>	<b>400,715</b>	<b>5,121,511</b>	<b>(105,000)</b>	<b>5,016,511</b>	
				0					6.26%	

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>HIGHWAY SHOP MAINTENANCE</b>									
03-340-000-0000-6101	REGULAR PAY	329,731	5,735	335,466	0		335,466		335,466
03-340-000-0000-6106	OVERTIME	15,000		15,000	0		15,000		15,000
03-340-000-0000-6162	MEDICARE	4,999	83	5,082	0		5,082		5,082
03-340-000-0000-6163	PERA	24,993	416	25,409	0		25,409		25,409
03-340-000-0000-6175	SOCIAL SECURITY	21,373	356	21,729	0		21,729		21,729
03-340-000-0000-6305	800MHZ RADIO SERVICE	7,200		7,200	0		7,200		7,200
03-340-000-0000-6411	OPERATING SUPPLIES	14,000		14,000	0		14,000		14,000
03-340-000-0000-6560	RADIO COMMUNICATION	14,500		14,500	0	(10,000)	4,500		4,500
03-340-000-0000-6562	LICENSE FEES	1,200		1,200	0	(1,150)	50		50
03-340-000-0000-6563	DIESEL	480,000		480,000	0	14,000	494,000		494,000
03-340-000-0000-6564	UNLEADED GASOLINE	542,500		542,500	0	(52,500)	490,000		490,000
03-340-000-0000-6567	PROPANE	500		500	0		500		500
03-340-000-0000-6568	OIL, LUBES	28,000		28,000	0		28,000		28,000
03-340-000-0000-6569	ANTIFREEZE	1,450		1,450	0		1,450		1,450
03-340-000-0000-6570	TIRES	95,000		95,000	0		95,000		95,000
03-340-000-0000-6571	BATTERIES	9,500		9,500	0		9,500		9,500
03-340-000-0000-6573	CUTTING EDGES	52,000		52,000	0	8,000	60,000		60,000
03-340-000-0000-6574	REPAIR PARTS	169,600		169,600	0		169,600		169,600
03-340-000-0000-6575	OUTSIDE LABOR	59,400		59,400	0		59,400		59,400
03-340-000-0000-6596	UTILITIES-OUTLYING SHOPS	54,500		54,500	0		54,500		54,500
03-340-000-0000-6597	BUILDING MAINTENANCE-OUTLYING SHOPS	34,000		34,000	0		34,000	(4,000)	30,000
03-340-000-0000-6598	UTILITIES-P.W. BLDG.	54,500		54,500	0	3,500	58,000		58,000
03-340-000-0000-6599	BUILDING MAINTENANCE-P.W.BLDG.	54,500		54,500	0		54,500		54,500
03-340-000-0000-6698	SHOP EQUIPMENT-MINOR	7,249		7,249	0	1	7,250		7,250
03-340-000-0000-6804	STAFF TRAINING	2,000		2,000	0		2,000		2,000
03-340-000-0000-6806	UNIFORM ALLOWANCE	600		600	0		600		600
03-340-000-0000-6903	SOLID WASTE EXPENSES	2,200		2,200	0	36	2,236		2,236
	<b>TOTAL EXPENSES</b>	<b>2,080,495</b>	<b>6,590</b>	<b>2,087,085</b>	<b>0</b>	<b>(38,113)</b>	<b>2,048,972</b>	<b>(4,000)</b>	<b>2,044,972</b>
				0					-2.02%



WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>FINANCIAL SERVICES</b>									
11-420-000-0000-5001	PROPERTY TAXES - CURRENT	1,687,772		1,687,772	0	(1,687,772)	0		0
11-420-000-0000-5004	PROPERTY TAXES - DELINQUENT	35,000		35,000	0	(200)	34,800		34,800
11-420-000-0000-5007	MOBILE HOMES TAXES - CURRENT	2,000		2,000	0	(500)	1,500		1,500
11-420-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	700		700	0	(300)	400		400
11-420-000-0000-5206	COUNTY PROGRAM AID	194,728		194,728	0	(194,728)	0		0
11-420-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	6,000		6,000	0	(100)	5,900		5,900
11-420-000-0000-5841	ADM COLLECTION CHARGES	7,000		7,000	0	2,400	9,400		9,400
11-420-000-0000-5866	INTEREST	3,000		3,000	0	3,000	6,000		6,000
		1,936,200	0	1,936,200	0	(1,878,200)	58,000	0	58,000
11-420-600-0000-5399	STATE GRT-MISC.	1,000		1,000	0	700	1,700		1,700
11-420-600-0000-5421	FED GRANTS - INC MAINT ADM	110,000		110,000	2,400	7,200	119,600	(2,400)	117,200
11-420-600-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	6,000		6,000	0	(500)	5,500		5,500
11-420-600-0010-6101	SALARY-FULL TIME STAFF	1,374,700	(25,100)	1,349,600	55,400	16,000	1,421,000	(55,400)	1,365,600
11-420-600-0010-6103	SALARY-PART TIME STAFF	27,600		27,600	0	(27,600)	0		0
11-420-600-0010-6104	SALARY-TEMPORARY STAFF	0		0	0	8,000	8,000	(8,000)	0
11-420-600-0010-6153	EMPLOYEE GROUP INSURANCE	392,300		392,300	11,400	(14,700)	389,000	(11,400)	377,600
11-420-600-0010-6162	FICA TAXES - MEDICARE	20,300	(800)	19,500	800	200	20,500	(800)	19,700
11-420-600-0010-6163	PERA CONTRIBUTIONS	101,700	(4,300)	97,400	4,000	1,200	102,600	(4,000)	98,600
11-420-600-0010-6175	FICA TAXES	86,900	(3,600)	83,300	3,400	1,000	87,700	(3,400)	84,300
11-420-600-0010-6203	TELEPHONE	4,500		4,500	0	(3,500)	1,000		1,000
11-420-600-0010-6233	PHOTO-COPYING	13,000		13,000	0	100	13,100		13,100
11-420-600-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	-		0	0	120,600	120,600		120,600
11-420-600-0010-6266	COLLECTION CHARGES	2,400		2,400	0	(1,300)	1,100		1,100
11-420-600-0010-6269	DATA PROCESSING - PURCHASED	78,300		78,300	0	(78,300)	0		0
11-420-600-0010-6333	TRAVEL	2,800		2,800	0	(500)	2,300		2,300
11-420-600-0010-6334	MEALS	500		500	0	0	500		500
11-420-600-0010-6335	TRAINING	10,400		10,400	0	5,100	15,500	(1,400)	14,100
11-420-600-0010-6620	COMPUTER OR SOFTWARE PURCHASES	-		0	0	19,500	19,500		19,500
11-420-600-0010-6621	EQUIPMENT	14,200		14,200	0	(14,200)	0		0
11-420-600-0010-6801	MISCELLANEOUS CHARGES	1,000		1,000	0	0	1,000		1,000
11-420-600-0020-6101	SALARY-FULL TIME STAFF	339,100	21,300	360,400	0	0	360,400	0	360,400
11-420-600-0020-6103	SALARY-PART TIME STAFF	4,900		4,900	0	(4,900)	0		0
11-420-600-0020-6104	SALARY-TEMPORARY STAFF	0		0	0	3,800	3,800	(3,800)	0
11-420-600-0020-6114	PER DIEM-HUMAN SERVICES BOARD	2,100		2,100	0	0	2,100		2,100
11-420-600-0020-6153	EMPLOYEE GROUP INSURANCE	81,200		81,200	0	6,800	88,000	0	88,000
11-420-600-0020-6162	FICA TAXES - MEDICARE	5,000	200	5,200	0	0	5,200	0	5,200
11-420-600-0020-6163	PERA CONTRIBUTIONS	24,900	1,200	26,100	0	0	26,100	0	26,100
11-420-600-0020-6175	FICA TAXES	21,300	1,000	22,300	0	0	22,300	0	22,300
11-420-600-0020-6179	UNEMPLOYMENT COMPENSATION	2,600		2,600	0	(400)	2,200		2,200
11-420-600-0020-6180	CAFETERIA PLAN	1,300		1,300	0	(1,300)	0		0
11-420-600-0020-6203	TELEPHONE	12,800		12,800	0	(900)	11,900		11,900
11-420-600-0020-6205	POSTAGE	14,400		14,400	0	11,900	26,300		26,300
11-420-600-0020-6232	PRINTING	400		400	0	300	700		700
11-420-600-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	200		200	0	0	200		200
11-420-600-0020-6242	NEWSPAPER ADS	300		300	0	(300)	0		0
11-420-600-0020-6245	DUES	4,500		4,500	0	100	4,600		4,600
11-420-600-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	-		0	0	28,800	28,800		28,800
11-420-600-0020-6262	AUDIT FEES	4,500		4,500	0	0	4,500		4,500
11-420-600-0020-6264	LABOR NEGOTIATIONS	2,200		2,200	0	(200)	2,000		2,000

WRIGHT COUNTY  
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		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
11-420-600-0020-6269	DATA PROCESSING - PURCHASED	32,600		32,600	0	(32,600)	0		0
11-420-600-0020-6301	REPAIR & MAINTENANCE	4,800		4,800	0	(2,200)	2,600		2,600
11-420-600-0020-6303	VEHICLE EXPENSE	6,400		6,400	0	0	6,400		6,400
11-420-600-0020-6331	TRAVEL BOARD	400		400	0	0	400		400
11-420-600-0020-6333	TRAVEL	1,000		1,000	0	(200)	800		800
11-420-600-0020-6334	MEALS	100		100	0	0	100		100
11-420-600-0020-6335	TRAINING	2,600		2,600	0	200	2,800		2,800
11-420-600-0020-6337	ADVISORY COMMITTEE	200		200	0	400	600		600
11-420-600-0020-6342	RENT-COURTHOUSE	169,600		169,600	0	0	169,600		169,600
11-420-600-0020-6353	LIABILITY INSURANCE	44,800		44,800	0	0	44,800		44,800
11-420-600-0020-6411	OPERATING SUPPLIES	14,400		14,400	0	800	15,200		15,200
11-420-600-0020-6620	COMPUTER OR SOFTWARE PURCHASES	-		0	0	4,300	4,300		4,300
11-420-600-0020-6621	EQUIPMENT	23,300		23,300	0	(8,500)	14,800		14,800
11-420-600-0020-6633	VEHICLES PURCHASED	-		0	0	12,800	12,800		12,800
11-420-600-0020-6801	MISCELLANEOUS CHARGES	600		600	0	0	600		600
11-420-600-0030-6101	SALARY-FULL TIME STAFF	352,900	36,700	389,600	0	0	389,600		389,600
11-420-600-0030-6153	EMPLOYEE GROUP INSURANCE	84,400	6,600	91,000	0	0	91,000		91,000
11-420-600-0030-6162	FICA TAXES - MEDICARE	5,100	500	5,600	0	0	5,600		5,600
11-420-600-0030-6163	PERA CONTRIBUTIONS	25,600	2,600	28,200	0	0	28,200		28,200
11-420-600-0030-6175	FICA TAXES	21,900	2,300	24,200	0	0	24,200		24,200
11-420-600-0030-6334	MEALS	-		0	0	300	300		300
		3,560,000	38,600	3,598,600	77,400	58,000	3,734,000	(90,600)	3,643,400
11-420-601-0000-5424	FED GRANTS - REFUGEE ASSISTANCE FUND	300		300	0	400	700		700
		300	0	300	0	400	700	0	700
11-420-605-0010-6102	CONTRACT PERSONNEL	50,000		50,000	0	0	50,000		50,000
		50,000	0	50,000	0	0	50,000	0	50,000
11-420-610-0000-5864	RECOVERY MAXIS	10,000		10,000	0	(3,400)	6,600		6,600
		10,000	0	10,000	0	(3,400)	6,600	0	6,600
11-420-620-0000-5322	STATE GRT-COST EFFECTIVE HEALTH INS	1,000		1,000	0	0	1,000		1,000
11-420-620-0000-5864	RECOVERY MAXIS	5,000		5,000	0	(2,600)	2,400		2,400
		6,000	0	6,000	0	(2,600)	3,400	0	3,400
11-420-630-0000-5423	FED GRANTS - FOOD STAMPS	300,000		300,000	8,600	109,800	418,400	0	418,400
11-420-630-0000-5864	RECOVERY MAXIS	11,000		11,000	0	(3,000)	8,000		8,000
11-420-630-0010-6262	STATE AUDIT FEES	-		0	0	5,500	5,500		5,500
		311,000	0	311,000	8,600	112,300	431,900	0	431,900
11-420-635-0701-6020	PAYMENTS FOR RECIPIENTS	0		0	0	0	0		0
		0	0	0	0	0	0	0	0
11-420-640-0000-5329	STATE GRT-C/S INCENTIVES	39,500		39,500	0	(1,600)	37,900		37,900
11-420-640-0000-5421	FED GRANTS - INC MAINT ADM	1,275,000		1,275,000	9,400	(80,100)	1,204,300	0	1,204,300
11-420-640-0000-5426	FED GRANTS - CHILD SUPPORT INCENTIVE	280,000		280,000	0	19,000	299,000		299,000
11-420-640-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	20,000		20,000	0	(2,000)	18,000		18,000
11-420-640-0010-6101	SALARY-FULL TIME STAFF	1,045,400	(48,300)	997,100	0	0	997,100		997,100
11-420-640-0010-6153	EMPLOYEE GROUP INSURANCE	250,000		250,000	0	(15,200)	234,800		234,800
11-420-640-0010-6162	FICA TAXES - MEDICARE	15,200	(700)	14,500	0	0	14,500		14,500
11-420-640-0010-6163	PERA CONTRIBUTIONS	75,800	(3,500)	72,300	0	0	72,300		72,300
11-420-640-0010-6175	FICA TAXES	64,800	(3,000)	61,800	0	0	61,800		61,800

WRIGHT COUNTY  
2015 BUDGET WORKSHEET

		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
11-420-640-0010-6203	TELEPHONE	0		0	0	1,200	1,200		1,200
11-420-640-0010-6205	POSTAGE	9,900		9,900	0	(9,900)	0		0
11-420-640-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	5,400	5,400		5,400
11-420-640-0010-6267	IV-D MISCELLANEOUS CHARGES	12,000		12,000	0	0	12,000		12,000
11-420-640-0010-6268	IV-D GENETIC TESTING	5,000		5,000	0	500	5,500		5,500
11-420-640-0010-6269	DATA PROCESSING - PURCHASED	30,600		30,600	0	(30,600)	0		0
11-420-640-0010-6281	CHILD SUPPORT OFFSET	11,000		11,000	0	(1,000)	10,000		10,000
11-420-640-0010-6333	TRAVEL	1,200		1,200	0	300	1,500	(500)	1,000
11-420-640-0010-6334	MEALS	300		300	0	300	600		600
11-420-640-0010-6335	TRAINING	7,600		7,600	0	(400)	7,200		7,200
11-420-640-0010-6381	LEGAL CHARGES - COUNTY ATTORNEY	136,500		136,500	0	(1,500)	135,000		135,000
11-420-640-0010-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	7,400	7,400		7,400
11-420-640-0010-6621	EQUIPMENT	3,700		3,700	0	(3,700)	0		0
		3,283,500	(55,500)	3,228,000	9,400	(111,900)	3,125,500	(500)	3,125,000
11-420-650-0000-5322	STATE GRT-COST EFFECT. HEALTH INS.	325,000		325,000	0	51,800	376,800		376,800
11-420-650-0000-5351	STATE GRT-ACCESS	312,000		312,000	0	0	312,000		312,000
11-420-650-0000-5390	STATE GRT-MEDICAL ASSISTANCE INCENTIVES	110,000		110,000	0	0	110,000		110,000
11-420-650-0000-5421	FED GRANTS - INC MAINT ADM	851,100		851,100	28,900	(23,100)	856,900	(17,600)	839,300
11-420-650-0000-5422	FED GRANTS - COST EFF HLTH INS	220,000		220,000	0	46,200	266,200		266,200
11-420-650-0000-5427	FED GRANTS - MA INCENTIVES	66,000		66,000	0	0	66,000		66,000
11-420-650-0000-5451	FED GRANTS - ACCESS	325,000		325,000	0	0	325,000		325,000
11-420-650-0000-5860	RECOVERY - INCOME MAINTENANCE GRANTS	175,000		175,000	0	(20,000)	155,000		155,000
11-420-650-0010-6205	POSTAGE	19,100		19,100	0	(19,100)	0		0
11-420-650-4400-6020	MEDICAL PAYMENTS	400,000		400,000	0	33,800	433,800		433,800
11-420-650-4401-6040	LANGUAGE INTERPRETER	12,000		12,000	0	(4,000)	8,000		8,000
11-420-650-4402-6040	LODGING	2,000		2,000	0	0	2,000		2,000
11-420-650-4403-6040	MEALS	2,000		2,000	0	0	2,000		2,000
11-420-650-4404-6040	TRANSPORTATION SERVICE PROVIDER	10,000		10,000	0	0	10,000		10,000
11-420-650-4405-6040	TRANSPORTATION BY CLIENT	30,000		30,000	0	0	30,000		30,000
11-420-650-4406-6040	PARKING	1,000		1,000	0	200	1,200		1,200
11-420-650-4407-6040	TRANSPORTATION COMMON CARRIER	450,000		450,000	0	0	450,000		450,000
11-420-650-4409-6020	MEDICARE PART B	130,000		130,000	0	8,500	138,500		138,500
11-420-650-4410-6020	CENTRAL DISBURSEMENTS	115,500		115,500	0	24,200	139,700		139,700
		3,555,700	0	3,555,700	28,900	98,500	3,683,100	(17,600)	3,665,500
11-420-660-0000-5864	RECOVERY - MAXIS	500		500	0	(400)	100		100
11-420-660-4101-6020	GRH EXCESS PAYMENTS	1,000		1,000	0	200	1,200		1,200
		1,500	0	1,500	0	(200)	1,300	0	1,300
11-420-675-4300-6020	PAYMENTS FOR RECIPIENTS	45,000		45,000	0	5,000	50,000		50,000
		45,000	0	45,000	0	5,000	50,000	0	50,000

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		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>SOCIAL SERVICES</b>									
11-430-000-0000-5001	PROPERTY TAXES - CURRENT	4,940,712		4,940,712	0	(4,940,712)	0		0
11-430-000-0000-5004	PROPERTY TAXES - DELINQUENT	160,000		160,000	0	(32,600)	127,400		127,400
11-430-000-0000-5007	MOBILE HOMES TAXES - CURRENT	7,000		7,000	0	(2,200)	4,800		4,800
11-430-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	2,000		2,000	0	(600)	1,400		1,400
11-430-000-0000-5206	COUNTY PROGRAM AID	570,038		570,038	0	(570,038)	0		0
11-430-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	14,000		14,000	0	(7,800)	6,200		6,200
11-430-000-0000-5995	INTERFUND REIMBURSEMENTS	100,982		100,982	0	(100,982)	0		0
		5,794,732	0	5,794,732	0	(5,654,932)	139,800	0	139,800
11-430-700-0000-5309	STATE GRT-CHILDREN & COMM SERVICE ACT	1,008,200		1,008,200	0	(14,100)	994,100		994,100
11-430-700-0000-5371	STATE GRANTS - MNCHOICES	258,400		258,400	3,200	(31,400)	230,200	(3,200)	227,000
11-430-700-0000-5399	STATE GRT-MISCELLANEOUS GRANTS	4,200		4,200	0	(4,200)	0		0
11-430-700-0000-5439	FED GRANTS - TITLE XX	582,600		582,600	0	(49,700)	532,900		532,900
11-430-700-0000-5442	FED GRANTS - TITLE XIX ADM	677,500		677,500	4,000	(105,100)	576,400	0	576,400
11-430-700-0000-5471	FED GRANTS - MNCHOICES	239,275		239,275	3,200	(12,275)	230,200	(3,200)	227,000
11-430-700-0000-5499	FED GRANTS - MISCELLANEOUS	-		0	0	45,300	45,300		45,300
11-430-700-0000-5501	FEES	6,100		6,100	0	(600)	5,500		5,500
11-430-700-0010-6101	SALARY-FULL TIME STAFF	5,115,830	(41,630)	5,074,200	116,700	25,400	5,216,300	(38,900)	5,177,400
11-430-700-0010-6103	SALARY-PART TIME STAFF	111,300		111,300	0	3,900	115,200		115,200
11-430-700-0010-6104	SALARY-TEMPORARY STAFF	-		0	0	8,000	8,000	(8,000)	0
11-430-700-0010-6153	EMPLOYEE GROUP INSURANCE	1,116,888		1,116,888	33,900	(28,488)	1,122,300	(11,300)	1,111,000
11-430-700-0010-6162	FICA TAXES - MEDICARE	75,834	(734)	75,100	1,800	400	77,300	(600)	76,700
11-430-700-0010-6163	PERA CONTRIBUTIONS	378,966	(2,666)	376,300	8,400	1,800	386,500	(2,800)	383,700
11-430-700-0010-6175	FICA TAXES	324,039	(2,239)	321,800	7,200	1,600	330,600	(2,400)	328,200
11-430-700-0010-6203	TELEPHONE	47,000		47,000	0	9,800	56,800		56,800
11-430-700-0010-6233	PHOTO-COPYING	20,000		20,000	0	2,400	22,400		22,400
11-430-700-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	-		0	0	63,200	63,200		63,200
11-430-700-0010-6262	AUDIT FEES	2,100		2,100	0	400	2,500		2,500
11-430-700-0010-6263	RANDOM DRUG TESTING	35,000		35,000	0	2,000	37,000		37,000
11-430-700-0010-6266	COLLECTION CHARGES	2,400		2,400	0	(200)	2,200		2,200
11-430-700-0010-6269	DATA PROCESSING - PURCHASED	357,800		357,800	0	(357,800)	0		0
11-430-700-0010-6275	CMMHC SUBSIDY	113,000		113,000	0	(9,000)	104,000		104,000
11-430-700-0010-6333	TRAVEL	90,000		90,000	0	(12,100)	77,900		77,900
11-430-700-0010-6334	MEALS	3,500		3,500	0	0	3,500		3,500
11-430-700-0010-6335	TRAINING	34,600		34,600	0	1,400	36,000		36,000
11-430-700-0010-6336	TASK FORCES	1,000		1,000	0	0	1,000		1,000
11-430-700-0010-6339	ADMINISTRATIVE REVIEW PANEL	1,100		1,100	0	0	1,100		1,100
11-430-700-0010-6620	COMPUTER OR SOFTWARE PURCHASES	-		0	0	27,100	27,100		27,100
11-430-700-0010-6621	EQUIPMENT	38,600		38,600	0	(38,600)	0		0
11-430-700-0010-6801	MISCELLANEOUS CHARGES	10,000		10,000	0	2,000	12,000		12,000
11-430-700-0020-6101	SALARY-FULL TIME STAFF	529,900	44,500	574,400	25,400	(25,400)	574,400	0	574,400
11-430-700-0020-6103	SALARY-PART TIME STAFF	7,700		7,700	0	(7,700)	0		0
11-430-700-0020-6104	SALARY-TEMPORARY STAFF	0		0	0	6,100	6,100	(6,100)	0
11-430-700-0020-6114	PER DIEM-HUMAN SERVICES BOARD	3,300		3,300	0	100	3,400		3,400
11-430-700-0020-6153	EMPLOYEE GROUP INSURANCE	126,800		126,800	5,800	7,600	140,200	0	140,200
11-430-700-0020-6162	FICA TAXES - MEDICARE	7,800	500	8,300	400	(400)	8,300	0	8,300
11-430-700-0020-6163	PERA CONTRIBUTIONS	39,000	2,600	41,600	1,800	(1,800)	41,600	0	41,600
11-430-700-0020-6175	FICA TAXES	33,300	2,300	35,600	1,600	(1,600)	35,600	0	35,600
11-430-700-0020-6179	UNEMPLOYMENT COMPENSATION	4,000		4,000	0	(400)	3,600		3,600
11-430-700-0020-6180	CAFETERIA PLAN	2,000		2,000	0	(2,000)	0		0



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		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
11-430-700-0020-6203	TELEPHONE	20,000		20,000	0	(1,000)	19,000		19,000
11-430-700-0020-6205	POSTAGE	22,500		22,500	0	19,500	42,000		42,000
11-430-700-0020-6232	PRINTING	600		600	0	500	1,100		1,100
11-430-700-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	300		300	0	0	300		300
11-430-700-0020-6242	NEWSPAPER ADS	500		500	0	(500)	0		0
11-430-700-0020-6245	DUES	7,000		7,000	0	300	7,300		7,300
11-430-700-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	-		0	0	46,000	46,000		46,000
11-430-700-0020-6262	STATE AUDIT FEES	7,000		7,000	0	0	7,000		7,000
11-430-700-0020-6264	LABOR NEGOTIATIONS	3,500		3,500	0	(200)	3,300		3,300
11-430-700-0020-6269	DATA PROCESSING - PURCHASED	50,950		50,950	0	(50,950)	0		0
11-430-700-0020-6301	REPAIR & MAINTENANCE	7,500		7,500	0	(3,400)	4,100		4,100
11-430-700-0020-6303	VEHICLE EXPENSE	10,000		10,000	0	200	10,200		10,200
11-430-700-0020-6331	TRAVEL BOARD	600		600	0	0	600		600
11-430-700-0020-6333	TRAVEL	1,500		1,500	0	(200)	1,300		1,300
11-430-700-0020-6334	MEALS	100		100	0	100	200		200
11-430-700-0020-6335	TRAINING	4,100		4,100	0	300	4,400		4,400
11-430-700-0020-6337	ADVISORY COMMITTEE	300		300	0	600	900		900
11-430-700-0020-6342	RENT-COURTHOUSE	367,400		367,400	0	0	367,400		367,400
11-430-700-0020-6353	LIABILITY INSURANCE	70,000		70,000	0	1,400	71,400		71,400
11-430-700-0020-6411	OPERATING SUPPLIES	22,500		22,500	0	1,800	24,300		24,300
11-430-700-0020-6620	COMPUTER OR SOFTWARE PURCHASES	-		0	0	6,900	6,900		6,900
11-430-700-0020-6621	EQUIPMENT	36,400		36,400	0	(12,900)	23,500		23,500
11-430-700-0020-6633	VEHICLES PURCHASED	-		0	0	20,400	20,400		20,400
11-430-700-0020-6801	MISCELLANEOUS CHARGES	1,000		1,000	0	0	1,000		1,000
11-430-700-0060-6101	SALARY-FULL TIME STAFF	46,400	1,200	47,600	0	0	47,600		47,600
11-430-700-0060-6153	EMPLOYEE GROUP INSURANCE	11,800		11,800	0	(500)	11,300		11,300
11-430-700-0060-6162	FICA TAXES - MEDICARE	700		700	0	0	700		700
11-430-700-0060-6163	PERA CONTRIBUTIONS	3,400		3,400	0	0	3,400		3,400
11-430-700-0060-6175	FICA TAXES	2,900	100	3,000	0	0	3,000		3,000
11-430-700-0060-6203	TELEPHONE	700		700	0	(100)	600		600
11-430-700-0060-6260	SOFTWARE OR SYSTEMS SUPPORT	-		0	0	100	100		100
11-430-700-0060-6335	TRAINING	400		400	0	0	400		400
11-430-700-0060-6620	COMPUTER OR SOFTWARE PURCHASES	-		0	0	13,900	13,900		13,900
11-430-700-0060-6621	EQUIPMENT	35,100		35,100	0	(35,100)	0		0
		12,144,182	3,931	12,148,113	213,400	(487,213)	11,874,300	(76,500)	11,797,800
11-430-710-0000-5281	LOCAL COLLABORATIVE GRANTS	32,000		32,000	0	(2,200)	29,800		29,800
11-430-710-0000-5314	STATE GRT-RELATIVE CUSTODY GRANTS	25,000		25,000	0	1,100	26,100		26,100
11-430-710-0000-5316	STATE GRT-FAMILY RESPONSE	16,500		16,500	0	(3,200)	13,300		13,300
11-430-710-0000-5328	STATE GRT-CAC WAIVER GRANTS	8,700		8,700	0	(200)	8,500		8,500
11-430-710-0000-5330	STATE GRT-CADI WAIVER	141,200		141,200	0	40,500	181,700		181,700
11-430-710-0000-5331	STATE GRT-ELDERLY WAIVER	-		0	0	1,000	1,000		1,000
11-430-710-0000-5346	STATE GRANT-PSOP	43,100		43,100	0	(1,100)	42,000		42,000
11-430-710-0000-5388	STATE GRT-CONSUMER SUPPORT GRANT	17,700		17,700	0	(5,900)	11,800		11,800
11-430-710-0000-5428	FED GRANTS - CAC WAIVER	8,700		8,700	0	(200)	8,500		8,500
11-430-710-0000-5430	FED GRANTS - CADI WAIVER	141,200		141,200	0	40,500	181,700		181,700
11-430-710-0000-5431	FED GRANTS - TBI WAIVER	-		0	0	1,000	1,000		1,000
11-430-710-0000-5435	FED GRANTS - SELF	7,500		7,500	0	(2,900)	4,600		4,600
11-430-710-0000-5437	FED GRANTS - IV-E PROGRAM	142,400		142,400	0	400	142,800		142,800
11-430-710-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	131,400		131,400	0	(13,500)	117,900		117,900
11-430-710-0000-5447	FED GRANTS - PSOP	33,900		33,900	0	(900)	33,000		33,000
11-430-710-0000-5466	FED GRANTS - CHILD WEL.TARGETED C/MAN	523,700		523,700	0	63,300	587,000		587,000
11-430-710-0000-5480	FED GRANTS - WCFSC LCTS MA ADM	240,000		240,000	0	(33,500)	206,500		206,500

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11-430-710-0000-5481	FED GRANTS - WCFSC LCTS IV-E ADM	135,000		135,000	0	8,500	143,500		143,500
11-430-710-0000-5486	FED GRANTS - FAMILY ASSESS. RESPONSE	44,500		44,500	0	(8,500)	36,000		36,000
11-430-710-0000-5501	FEE	1,200		1,200	0	200	1,400		1,400
11-430-710-0000-5504	FEE - CUSTODY STUDIES	10,000		10,000	0	1,700	11,700		11,700
11-430-710-0000-5505	FEE - FOSTER CARE	340,000		340,000	0	(9,300)	330,700		330,700
11-430-710-0000-5866	INT ON JUDGMENT	6,000		6,000	0	3,700	9,700		9,700
11-430-710-0000-5870	RECOVERY - IV-E	25,000		25,000	0	(1,400)	23,600		23,600
11-430-710-1020-6030	COMMUNITY EDUCATION & PREVENTION	10,000		10,000	0	0	10,000		10,000
11-430-710-1041-6030	TRUANCY	-		0	0	1,000	1,000		1,000
11-430-710-1110-6030	MENTAL HEALTH SCREENING	54,200		54,200	0	0	54,200		54,200
11-430-710-1160-6030	TRANSPORTATION	5,000		5,000	0	(1,500)	3,500		3,500
11-430-710-1190-6030	COURT RELATED SERVICES	8,000		8,000	0	6,000	14,000		14,000
11-430-710-1192-6030	SUPERVISED VISITS	3,000		3,000	0	0	3,000		3,000
11-430-710-1460-6030	ADOLESCENT LIFE SKILLS	4,600		4,600	0	0	4,600		4,600
11-430-710-1620-6030	FAMILY BASED SERVICES - COUNSELING	30,000		30,000	0	0	30,000		30,000
11-430-710-1640-6030	ALTERNATE RESPONSE GRANT	8,000		8,000	0	0	8,000		8,000
11-430-710-1660-6030	FAMILY GROUP DECISION MAKING	0		0	0	4,000	4,000		4,000
11-430-710-1670-6030	PARENT SUPPORT OUTREACH SERVICES	77,000		77,000	56,000	(112,100)	20,900	0	20,900
11-430-710-1710-6030	EMERGENCY SHELTER	15,000		15,000	0	3,000	18,000		18,000
11-430-710-1800-6030	TREATMENT FOSTER CARE	550,000		550,000	0	(50,000)	500,000		500,000
11-430-710-1811-6030	FOSTER CARE - RULE 1	750,000		750,000	0	50,000	800,000		800,000
11-430-710-1813-6030	PRE-PLACEMENT VISIT	500		500	0	0	500		500
11-430-710-1820-6030	RELATIVE CUSTODY STUDY	25,000		25,000	0	10,000	35,000		35,000
11-430-710-1830-6030	FOSTER CARE - RULE 8	10,000		10,000	0	0	10,000		10,000
11-430-710-1850-6030	CORRECTIONAL FACILITIES	400,000		400,000	0	(200,000)	200,000	100,000	300,000
11-430-710-1881-6030	SUPERVISED INDEPENDENT LIVING	10,000		10,000	0	2,000	12,000		12,000
11-430-710-1890-6030	RESPIRE CARE	53,000		53,000	0	0	53,000		53,000
11-430-710-1971-6010	COLLABORATIVE TRANSFERS	375,000		375,000	0	(25,000)	350,000		350,000
11-430-710-1980-6030	RESOURCE DEVELOPMENT	13,000		13,000	0	0	13,000		13,000
		4,476,000	0	4,476,000	56,000	(233,500)	4,298,500	100,000	4,398,500
11-430-711-1410-6030	HOME MONITORING	4,000		4,000	0	6,000	10,000		10,000
11-430-711-1800-6030	TREATMENT FOSTER CARE	100,000		100,000	0	(40,000)	60,000		60,000
11-430-711-1811-6030	FOSTER CARE - RULE 1	0		0	0	5,000	5,000		5,000
11-430-711-1850-6030	CORRECTIONAL FACILITIES	600,000		600,000	0	200,000	800,000	(100,000)	700,000
		704,000	0	704,000	0	171,000	875,000	(100,000)	775,000
11-430-720-0000-5385	STATE GRT-MFIP CHILD CARE ADM	10,200		10,200	0	0	10,200		10,200
11-430-720-0000-5386	STATE GRT-BAS SLIDING FEE CC ADM	16,400		16,400	0	1,200	17,600		17,600
11-430-720-0000-5391	STATE GRT-MFIP EMPLOYMENT SERVICES	50,000		50,000	0	5,000	55,000		55,000
11-430-720-0000-5446	FED GRANTS - MFIP EMPLOYMENT SERVICES	505,200		505,200	0	0	505,200		505,200
11-430-720-0000-5450	FED GRANTS - AFDC CHILD CARE ADM	13,500		13,500	0	0	13,500		13,500
11-430-720-0000-5485	FED GRANTS - BAS SLID FEE CHILD CARE A	25,200		25,200	0	(3,600)	21,600		21,600
11-430-720-0000-5503	FEE - BACKGROUND CHECKS	45,000		45,000	0	0	45,000		45,000
11-430-720-0000-5862	RECOVERY	3,500		3,500	0	(600)	2,900		2,900
11-430-720-0000-5866	INT ON JUDGEMENT	500		500	0	1,000	1,500		1,500
11-430-720-2110-6030	BASIC SLIDING FEE CHILD CARE	39,600		39,600	0	0	39,600		39,600
11-430-720-2140-6030	OTHER CHILD CARE	50,000		50,000	0	40,000	90,000		90,000
11-430-720-2370-6030	MFIP EMPLOYMENT SERVICES	357,000		357,000	0	(28,600)	328,400		328,400
11-430-720-2371-6030	MFIP EMPLOYMENT DWP	92,400		92,400	0	(1,400)	91,000		91,000
11-430-720-2373-6030	MFIP TRANSPORTATION	5,000		5,000	0	0	5,000		5,000
11-430-720-2980-6030	CHILD CARE LICENSING	1,500		1,500	0	0	1,500		1,500
		1,215,000	0	1,215,000	0	13,000	1,228,000	0	1,228,000

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		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
11-430-730-0000-5343	STATE GRT-CCDTF ADM	36,600		36,600	0	100	36,700		36,700
11-430-730-0000-5442	FED GRANTS - TITLE XIX ADM	100,900		100,900	0	(2,100)	98,800		98,800
11-430-730-0000-5501	FEES	20,000		20,000	0	(5,000)	15,000		15,000
11-430-730-0000-5866	INT ON JUDGMENT	200		200	0	600	800		800
11-430-730-3590-6030	CCDTF	400,000		400,000	0	100,000	500,000		500,000
11-430-730-3710-6030	DETOX CATEGORY I	50,000		50,000	0	0	50,000		50,000
11-430-730-3930-6030	SERVICE COORDINATION	34,500		34,500	0	(34,500)	0		0
		642,200	0	642,200	0	59,100	701,300	0	701,300
11-430-740-0000-5337	STATE GRT-RULE 78 MH CSP	189,300		189,300	0	0	189,300		189,300
11-430-740-0000-5377	STATE GRT-CHILD MH COMBINED BG	138,700		138,700	0	(62,800)	75,900		75,900
11-430-740-0000-5437	FED GRANTS - IV-E PROGRAM	5,900		5,900	0	(5,900)	0		0
11-430-740-0000-5440	FED GRANTS - MH-TCM ADULTS	286,200		286,200	0	(6,200)	280,000		280,000
11-430-740-0000-5463	FED GRANTS - CHILD MH COMBINED BG	0		0	0	32,500	32,500		32,500
11-430-740-0000-5487	FED GRANTS - MH-TCM CHILDREN	613,100		613,100	0	(213,100)	400,000		400,000
11-430-740-0000-5488	FED GRANTS - RULE 5	122,600		122,600	0	(22,600)	100,000		100,000
11-430-740-0000-5501	FEES	5,000		5,000	0	6,700	11,700		11,700
11-430-740-4080-6030	OUTPATIENT DIAG. ASSESSMENT - ADULTS	3,300		3,300	0	0	3,300		3,300
11-430-740-4160-6030	TRANSPORTATION-COMMUNITY FAC. & EMPLOY.	19,000		19,000	0	0	19,000		19,000
11-430-740-4300-6030	OTHER FAMILY COMMUNITY SUPPORT SERVICES	2,500		2,500	0	1,500	4,000		4,000
11-430-740-4340-6030	ADULT COMMUNITY SUPPORT PROGRAM	-		0	0	82,000	82,000		82,000
11-430-740-4346-6030	EXTENDED EMPLOYMENT	20,000		20,000	0	5,000	25,000		25,000
11-430-740-4349-6030	JOB COACHING	1,000		1,000	0	0	1,000		1,000
11-430-740-4400-6030	CLINICAL SUPERVISION	2,400		2,400	0	(2,400)	0		0
11-430-740-4460-6030	BASIC LIVING - COMMUNITY INTERVENTION	82,000		82,000	0	(82,000)	0		0
11-430-740-4511-6030	SEX OFFENDERS	30,000		30,000	0	10,000	40,000		40,000
11-430-740-4520-6030	OUTPATIENT TREATMENT - ADULT	5,000		5,000	0	0	5,000		5,000
11-430-740-4540-6030	ADULT MEDICATION MANAGEMENT	1,000		1,000	0	2,000	3,000		3,000
11-430-740-4670-6030	DAY TREATMENT - CHILD	2,000		2,000	0	(2,000)	0		0
11-430-740-4680-6030	DAY TREATMENT - ADULT	20,000		20,000	0	(2,000)	18,000		18,000
11-430-740-4720-6030	REGIONAL TREATMENT CENTER - ADULTS	112,000		112,000	0	(12,000)	100,000		100,000
11-430-740-4721-6030	REGIONAL TREATMENT SEX OFFENDER	157,000		157,000	0	10,000	167,000		167,000
11-430-740-4740-6030	RESIDENTIAL TREATMENT RULE 36	10,000		10,000	0	(10,000)	0		0
11-430-740-4830-6030	RESIDENTIAL TREATMENT RULE 5	600,000		600,000	0	(100,000)	500,000		500,000
11-430-740-4890-6030	RESPIRE CARE - CHILD	54,900		54,900	0	0	54,900		54,900
		2,482,900	0	2,482,900	0	(371,300)	2,111,600	0	2,111,600
11-430-750-0000-5332	STATE GRT-DD WAIVER	336,800		336,800	0	3,200	340,000		340,000
11-430-750-0000-5339	STATE GRT-SILS	114,200		114,200	0	(900)	113,300		113,300
11-430-750-0000-5341	STATE GRT-DD FAMILY SUPPORT PROGM	76,500		76,500	0	4,000	80,500		80,500
11-430-750-0000-5432	FED GRANTS - DD WAIVER	336,800		336,800	0	3,200	340,000		340,000
11-430-750-0000-5490	FED GRANTS - VA/DD-TCM	1,400		1,400	0	100	1,500		1,500
11-430-750-5160-6030	TRANSPORTATION	40,000		40,000	0	(5,000)	35,000		35,000
11-430-750-5340-6030	SEMI-INDEPENDENT LIVING	163,100		163,100	0	(1,200)	161,900		161,900
11-430-750-5350-6030	FAMILY SUPPORT PROGRAM	76,500		76,500	0	4,000	80,500		80,500
11-430-750-5380-6030	EXTENDED EMPLOYMENT	165,000		165,000	0	(5,000)	160,000		160,000
11-430-750-5381-6030	SUPPORTED EMPLOYMENT	8,000		8,000	0	5,000	13,000		13,000
11-430-750-5660-6030	DAY TRAINING AND HABILITATION	160,000		160,000	0	(5,000)	155,000		155,000
11-430-750-5891-6030	RESPIRE CARE - CHILD	5,000		5,000	0	(2,000)	3,000		3,000
		1,483,300	0	1,483,300	0	400	1,483,700	0	1,483,700
11-430-760-0000-5328	STATE GRT-CAC WAIVER GRANTS	12,200		12,200	0	(4,900)	7,300		7,300

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		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
11-430-760-0000-5330	STATE GRT-CADI WAIVER	509,300		509,300	23,600	(32,900)	500,000	0	500,000
11-430-760-0000-5331	STATE GRT-ELDERLY WAIVER	71,000		71,000	0	4,000	75,000		75,000
11-430-760-0000-5334	STATE GRT-ACP WAIVER	79,900		79,900	0	(43,900)	36,000		36,000
11-430-760-0000-5428	FED GRANTS - CAC WAIVER	12,200		12,200	0	(4,900)	7,300		7,300
11-430-760-0000-5430	FED GRANTS - CADI WAIVER	509,300		509,300	23,600	(32,900)	500,000	0	500,000
11-430-760-0000-5431	FED GRANTS - ELDERLY WAIVER	71,000		71,000	0	4,000	75,000		75,000
11-430-760-0000-5434	FED GRANTS - ALTERNATIVE CARE	-		0	0	36,000	36,000		36,000
11-430-760-0000-5490	FED GRANTS - VA/DD-TCM	35,600		35,600	8,800	(8,400)	36,000	0	36,000
11-430-760-0000-5501	FEES AND SERVICE CHARGES	1,000		1,000	0	(500)	500		500
11-430-760-0000-5502	FEE - SOCIAL WELFARE	21,000		21,000	0	4,900	25,900		25,900
11-430-760-0000-5503	FEE - BACKGROUND CHECKS	21,000		21,000	0	(4,000)	17,000		17,000
11-430-760-0000-5508	FEE - PMAP TRANSPORTATION	4,000		4,000	0	1,000	5,000		5,000
11-430-760-0000-5516	FEE - MSHO	400,000		400,000	0	(12,600)	387,400		387,400
11-430-760-0000-5752	CONTRIBUTIONS - VOLUNTEER DRIVERS	8,000		8,000	0	0	8,000		8,000
11-430-760-0000-5875	RECOVERY - MA CLIENT SPENDDOWN	13,000		13,000	0	3,500	16,500		16,500
11-430-760-0090-6801	MISCELLANEOUS CHARGES - VOL SERVICES	9,000		9,000	0	(1,000)	8,000		8,000
11-430-760-6010-6030	INFORMATION AND REFERRAL	-		0	0	7,000	7,000		7,000
11-430-760-6150-6030	LANGUAGE INTERPRETER	10,000		10,000	0	5,000	15,000	(5,000)	10,000
11-430-760-6160-6030	TRANSPORTATION	12,000		12,000	0	(2,000)	10,000		10,000
11-430-760-6165-6040	MILEAGE, PARKING, MEALS & LODGING	35,000		35,000	0	0	35,000		35,000
11-430-760-6166-6040	MILEAGE, PARKING, MEALS & LODGING	10,000		10,000	0	(3,000)	7,000		7,000
11-430-760-6210-6030	LEGAL SERVICES	30,000		30,000	0	0	30,000		30,000
11-430-760-6270-6030	ASSISTED LIVING	2,000		2,000	0	0	2,000		2,000
11-430-760-6280-6030	HOME DELIVERED MEALS	12,000		12,000	0	3,000	15,000		15,000
11-430-760-6370-6030	EMPLOYABILITY	8,000		8,000	0	(1,000)	7,000		7,000
11-430-760-6380-6030	EXTENDED EMPLOYMENT	12,000		12,000	0	(4,000)	8,000		8,000
11-430-760-6410-6030	ADAPTIVE AIDS	50,000		50,000	0	(10,000)	40,000		40,000
11-430-760-6710-6030	ADULT SHELTER	10,000		10,000	0	0	10,000		10,000
11-430-760-6711-6030	GROUP FOSTER CARE	10,000		10,000	0	0	10,000		10,000
11-430-760-6950-6030	GUARDIANSHIP	10,000		10,000	0	0	10,000		10,000
11-430-760-6980-6030	RESOURCE DEVELOPMENT	5,000		5,000	0	(1,500)	3,500		3,500
		1,993,500	0	1,993,500	56,000	(99,100)	1,950,400	(5,000)	1,945,400

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		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
<b>PUBLIC HEALTH SERVICES</b>									
11-450-000-0000-5001	PROPERTY TAXES - CURRENT	1,901,467		1,901,467	0	(1,901,467)	0		0
11-450-000-0000-5004	PROPERTY TAXES - DELINQUENT	35,000		35,000	0	2,100	37,100		37,100
11-450-000-0000-5007	MOBILE HOMES TAXES - CURRENT	1,700		1,700	0	(200)	1,500		1,500
11-450-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	500		500	0	(100)	400		400
11-450-000-0000-5206	COUNTY PROGRAM AID	219,383		219,383	0	(219,383)	0		0
11-450-000-0000-5281	LOCAL COLLABORATIVE GRANTS	25,200		25,200	0	(1,700)	23,500		23,500
11-450-000-0000-5311	STATE GRT-FAMILY PLANNING GRANT	235,800		235,800	0	0	235,800		235,800
11-450-000-0000-5325	STATE GRT-CHILD & TEEN CK-UP	110,000		110,000	0	3,500	113,500		113,500
11-450-000-0000-5333	STATE GRT-MA SERVICES	50,000		50,000	0	(42,500)	7,500		7,500
11-450-000-0000-5334	STATE GRT-ACP WAIVER	15,700		15,700	0	(2,300)	13,400		13,400
11-450-000-0000-5353	STATE GRT-PUBLIC HEALTH SUBSIDY	269,100		269,100	0	0	269,100		269,100
11-450-000-0000-5355	STATE GRT-PUBLIC HEALTH WAIVER	58,800		58,800	0	(17,400)	41,400		41,400
11-450-000-0000-5363	STATE GRT-SHIP	124,800		124,800	0	175,200	300,000		300,000
11-450-000-0000-5371	STATE GRT - MNCHOICES	0		0	0	106,750	106,750		106,750
11-450-000-0000-5380	STATE GRT-INTERAGENCY EARLY INT C	8,000		8,000	0	(5,000)	3,000		3,000
11-450-000-0000-5399	STATE GRT-MISCELLANEOUS GRANTS	5,400		5,400	0	(400)	5,000		5,000
11-450-000-0000-5433	FED GRANTS - MA SERVICES	50,000		50,000	0	(42,500)	7,500		7,500
11-450-000-0000-5454	FED GRANTS - MCH GRANT	77,100		77,100	0	(10,200)	66,900		66,900
11-450-000-0000-5460	FED GRANTS - CHILD AND TEEN CHECK-UP	110,000		110,000	0	3,500	113,500		113,500
11-450-000-0000-5468	FED GRANTS - PUBLIC HEALTH WAIVER	58,800		58,800	0	(17,400)	41,400		41,400
11-450-000-0000-5471	FED GRANTS - MN CHOICES	-		0	0	106,750	106,750		106,750
11-450-000-0000-5482	FED GRANTS - IMMUNIZATION REGISTRY	8,000		8,000	0	(4,000)	4,000		4,000
11-450-000-0000-5483	FED GRANTS - EMERGENCY PREPAREDNESS	100,200		100,200	0	1,300	101,500		101,500
11-450-000-0000-5484	FED GRANTS - HOME VISITING	90,500		90,500	0	0	90,500		90,500
11-450-000-0000-5499	FED GRANTS - MISCELLANEOUS	-		0	0	8,600	8,600		8,600
11-450-000-0000-5501	FEES	95,000		95,000	0	0	95,000		95,000
11-450-000-0000-5511	FEE - SENIOR CLINICS	9,000		9,000	0	400	9,400		9,400
11-450-000-0000-5512	FEE - IMMUNIZATIONS	30,500		30,500	0	(2,600)	27,900		27,900
11-450-000-0000-5516	FEE - MSHO	105,000		105,000	0	(8,000)	97,000		97,000
11-450-000-0000-5524	FEE - PMAP SERVICES	120,000		120,000	0	0	120,000		120,000
11-450-000-0000-5751	CONTRIBUTIONS	5,000		5,000	0	0	5,000		5,000
11-450-000-0000-5753	CONTRIBUTIONS - WOW VAN	500		500	0	0	500		500
11-450-000-0000-5755	CONTRIBUTIONS - CAR SEATS	500		500	0	0	500		500
11-450-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	3,000		3,000	0	2,900	5,900		5,900
11-450-000-0000-5875	RECOVERY - MA CLIENT SPENDDOWN	3,900		3,900	0	100	4,000		4,000
		3,927,850	0	3,927,850	0	(1,864,050)	2,063,800	0	2,063,800
11-450-430-0010-6101	SALARY-FULL TIME STAFF	1,771,800	(149,900)	1,621,900	64,200	8,500	1,694,600	0	1,694,600
11-450-430-0010-6102	CONTRACT PERSONNEL	25,000		25,000	0	0	25,000		25,000
11-450-430-0010-6103	SALARY-PART TIME STAFF	340,300		340,300	0	6,100	346,400		346,400
11-450-430-0010-6104	TEMPORARY PERSONNEL	0		0	0	8,000	8,000	(8,000)	0
11-450-430-0010-6153	EMPLOYEE GROUP INSURANCE	384,200		384,200	11,400	(53,200)	342,400	0	342,400
11-450-430-0010-6162	FICA TAXES - MEDICARE	30,600	(2,000)	28,600	900	100	29,600	0	29,600
11-450-430-0010-6163	PERA CONTRIBUTIONS	153,100	(10,400)	142,700	4,700	600	148,000	0	148,000
11-450-430-0010-6175	FICA TAXES	131,000	(9,000)	122,000	4,000	500	126,500	0	126,500
11-450-430-0010-6203	TELEPHONE	15,000		15,000	0	0	15,000		15,000
11-450-430-0010-6233	PHOTO-COPYING	9,500		9,500	0	800	10,300		10,300
11-450-430-0010-6245	DUES	4,000		4,000	0	(500)	3,500		3,500
11-450-430-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	46,800	46,800		46,800

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11-450-430-0010-6261	MEDICAL CONSULTANT		1,800	0	0	1,800		1,800			
11-450-430-0010-6262	AUDIT FEES		0	0	1,000	1,000		1,000			
11-450-430-0010-6269	DATA PROCESSING - PURCHASED		45,000	0	(45,000)	0		0			
11-450-430-0010-6303	VEHICLE EXPENSE		15,000	0	(2,800)	12,200		12,200			
11-450-430-0010-6305	800MHZ MAINTENANCE EXPENSE		500	0	0	500		500			
11-450-430-0010-6333	TRAVEL		24,500	0	(2,900)	21,600		21,600			
11-450-430-0010-6334	MEALS		700	0	300	1,000		1,000			
11-450-430-0010-6335	TRAINING		11,800	0	(400)	11,400		11,400			
11-450-430-0010-6336	TASK FORCES		1,500	0	(100)	1,400		1,400			
11-450-430-0010-6411	OPERATING SUPPLIES		15,000	0	(3,400)	11,600		11,600			
11-450-430-0010-6431	MEDICAL SUPPLIES		42,200	0	(4,000)	38,200		38,200			
11-450-430-0010-6620	COMPUTER OR SOFTWARE PURCHASES		-	0	18,400	18,400		18,400			
11-450-430-0010-6621	EQUIPMENT		31,300	0	(31,300)	0		0			
11-450-430-0010-6801	MISCELLANEOUS CHARGES		500	0	0	500		500			
11-450-430-0020-6101	SALARY-FULL TIME STAFF	800	191,500	0	0	191,500	0	191,500			
11-450-430-0020-6103	SALARY-PART TIME STAFF		2,800	0	(2,800)	0		0			
11-450-430-0020-6104	SALARY-TEMPORARY STAFF		0	0	2,100	2,100	(2,100)	0			
11-450-430-0020-6114	PER DIEM-HUMAN SERVICES BOARD		1,200	0	(100)	1,100		1,100			
11-450-430-0020-6153	EMPLOYEE GROUP INSURANCE		45,700	0	1,000	46,700	0	46,700			
11-450-430-0020-6162	FICA TAXES - MEDICARE		2,800	0	0	2,800	0	2,800			
11-450-430-0020-6163	PERA CONTRIBUTIONS	(100)	13,900	0	0	13,900	0	13,900			
11-450-430-0020-6175	FICA TAXES	(100)	11,900	0	0	11,900	0	11,900			
11-450-430-0020-6179	UNEMPLOYMENT COMPENSATION		1,400	0	(200)	1,200		1,200			
11-450-430-0020-6180	CAFETERIA PLAN		700	0	(700)	0		0			
11-450-430-0020-6203	TELEPHONE		7,200	0	(900)	6,300		6,300			
11-450-430-0020-6205	POSTAGE		8,100	0	5,900	14,000		14,000			
11-450-430-0020-6232	PRINTING		200	0	200	400		400			
11-450-430-0020-6235	SUBSCRIPTIONS - PUBLICATIONS		100	0	0	100		100			
11-450-430-0020-6242	NEWSPAPER ADS		200	0	(200)	0		0			
11-450-430-0020-6245	DUES		2,500	0	(100)	2,400		2,400			
11-450-430-0020-6260	SOFTWARE OR SYSTEMS SUPPORT		-	0	15,300	15,300		15,300			
11-450-430-0020-6262	STATE AUDIT FEES		2,500	0	0	2,500		2,500			
11-450-430-0020-6264	LABOR NEGOTIATIONS		1,300	0	(200)	1,100		1,100			
11-450-430-0020-6269	DATA PROCESSING - PURCHASED		18,350	0	(18,350)	0		0			
11-450-430-0020-6301	REPAIR & MAINTENANCE		2,700	0	(1,300)	1,400		1,400			
11-450-430-0020-6303	VEHICLE EXPENSE		3,600	0	(200)	3,400		3,400			
11-450-430-0020-6331	TRAVEL BOARD		200	0	0	200		200			
11-450-430-0020-6333	TRAVEL		500	0	(100)	400		400			
11-450-430-0020-6334	MEALS		0	0	100	100		100			
11-450-430-0020-6335	TRAINING		1,500	0	0	1,500		1,500			
11-450-430-0020-6337	ADVISORY COMMITTEE		100	0	200	300		300			
11-450-430-0020-6342	RENT-COURTHOUSE		169,500	0	0	169,500		169,500			
11-450-430-0020-6353	LIABILITY INSURANCE		25,200	0	(1,400)	23,800		23,800			
11-450-430-0020-6411	OPERATING SUPPLIES		8,100	0	0	8,100		8,100			
11-450-430-0020-6620	COMPUTER OR SOFTWARE PURCHASES		0	0	2,300	2,300		2,300			
11-450-430-0020-6621	EQUIPMENT		13,000	0	(5,200)	7,800		7,800			
11-450-430-0020-6633	VEHICLES PURCHASED		0	0	6,800	6,800		6,800			
11-450-430-0020-6801	MISCELLANEOUS CHARGES		400	0	(100)	300		300			
			3,590,850		(170,700)	3,420,150	85,200	(50,450)	3,454,900	(10,100)	3,444,800
11-450-451-0010-6102	CONTRACT PERSONNEL		1,200	0	0	1,200		1,200			
11-450-451-0010-6203	TELEPHONE EMERG. PREP. GRT		5,400	0	1,300	6,700		6,700			
11-450-451-0010-6335	TRAINING EMERG. PREP. GRT		4,000	0	(3,000)	1,000		1,000			

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		2014	Preapproved	Adjusted	Staff Requests	Department Changes	2015	Board Adjustments	Board Approved
11-450-451-0010-6411	OPERATING SUPPLIES EMERG. PREP. GRT	2,000		2,000	0	(500)	1,500		1,500
11-450-451-0010-6621	EQUIPMENT	1,800		1,800	0	(1,200)	600		600
11-450-451-0010-6801	MISCELLANEOUS CHARGES EMERG. PREP.	6,000		6,000	0	(1,000)	5,000		5,000
		20,400	0	20,400	0	(4,400)	16,000	0	16,000
11-450-460-9990-6035	ENVIRONMENTAL HEALTH	47,500		47,500	0	0	47,500		47,500
		47,500	0	47,500	0	0	47,500	0	47,500
11-450-470-0010-6411	OPERATING SUPPLIES	2,000		2,000	0	0	2,000		2,000
		2,000	0	2,000	0	0	2,000	0	2,000
11-450-471-0010-6102	CONTRACT PERSONNEL MCH GRT	3,400		3,400	0	(300)	3,100		3,100
11-450-471-0010-6411	OPERATING SUPPLIES MCH GRT	500		500	0	(500)	0		0
		3,900	0	3,900	0	(800)	3,100	0	3,100
11-450-472-0010-6102	CONTRACT PERSONNEL FAM. PLAN. GRT	122,700		122,700	0	(110,200)	12,500		12,500
11-450-472-0010-6335	TRAINING FAM. PLAN. GRT	2,600		2,600	0	(1,800)	800		800
11-450-472-0010-6411	OPERATING SUPPLIES FAM. PLAN. GRT	101,700		101,700	0	(97,700)	4,000		4,000
11-450-472-0010-6801	MISCELLANEOUS CHARGES FAM. PLAN. GRT	0		0	0	81,200	81,200		81,200
		227,000	0	227,000	0	(128,500)	98,500	0	98,500
11-450-473-0010-6102	CONTRACT PERSONNEL	10,000		10,000	0	(2,200)	7,800		7,800
11-450-473-0010-6203	TELEPHONE C&TC	1,900		1,900	0	0	1,900		1,900
11-450-473-0010-6411	OPERATING SUPPLIES C&TC	13,000		13,000	0	(1,000)	12,000		12,000
11-450-473-0010-6412	OUTREACH SUPPLIES C&TC	6,900		6,900	0	0	6,900		6,900
		31,800	0	31,800	0	(3,200)	28,600	0	28,600
11-450-482-0010-6411	OPERATING SUPPLIES	2,000		2,000	0	0	2,000		2,000
		2,000	0	2,000	0	0	2,000	0	2,000
11-450-483-0010-6411	OPERATING SUPPLIES	1,400		1,400	0	(200)	1,200		1,200
		1,400	0	1,400	0	(200)	1,200	0	1,200
11-450-487-0010-6411	OPERATING SUPPLIES	1,000		1,000	0	0	1,000		1,000
		1,000	0	1,000	0	0	1,000	0	1,000
11-450-489-0000-5483	FD GRANTS - PHER GRANT III	0		0	0	0	0		0
		0	0	0	0	0	0	0	0
11-450-491-0010-6102	CONTRACT PERSONNEL	0		0	0	17,700	17,700		17,700
11-450-491-0010-6203	TELEPHONE	0		0	0	900	900		900
11-450-491-0010-6411	OPERATING SUPPLIES	0		0	0	4,200	4,200		4,200
11-450-491-9990-6035	SHIP GRANT CONTRACTS	0		0	0	140,000	140,000		140,000
		0	0	0	0	162,800	162,800	0	162,800