

Auditor

Personnel Services	234,600.00
Supplies	5,400.00
Contractual Services	1,700.00
Capitol Outlays	15,500.00
Total	257,200.00

Sheriff

Personnel Services	1,571,225.00
Supplies	206,600.00
Contractual Services	28,500.00
Capitol Outlays	0
Total	1,806,325.00

Surveyor

Personnel Services	59,376.00
Supplies	2,700.00
Contractual Services	3,250.00
Capitol Outlays	0
Total	65,326.00

Coroner

Personnel Services	28,038.00
Supplies	1,800.00
Contractual Services	39,625.00
Capitol Outlays	0
Total	69,463.00

Prosecutor

Personnel Services	373,256.00
Supplies	0
Contractual Services	0
Capitol Outlays	0
Total	373,256.00

Title 4-D

Personnel Services	221,780.00
Supplies	2,500.00
Contractual Services	4,300.00
Capitol Outlays	2,000.00
Total	230,580.00

Extension Office

Personnel Services	54,167.00
Supplies	1,550.00
Contractual Services	106,270.00
Capitol Outlays	3,800.00
Total	176,297.00

Planning Department

Personnel Services	79,180.00
Supplies	1,700.00
Contractual Services	10,400.00
Capitol Outlays	200.00
Total	91,480.00

Board of Appeals

Personnel Services	3,230.00
Supplies	0
Contractual Services	0
Capitol Outlays	0
Total	3,230.00

Drainage Board

Personnel Services	6,536.00
Supplies	0
Contractual Services	0
Capitol Outlays	0
Total	6,536.00

Veteran's Service

Personnel Services	49,343.00
Supplies	0
Contractual Services	15,300
Capitol Outlays	0
Total	64,643.00

Weights & Measures

Personnel Services	17,452.00
Supplies	1,000.00
Contractual Services	1,600.00
Capitol Outlays	0
Total	20,052.00

Commissioner

Personnel Services	1,845,453.00
Supplies	45,000.00
Other Supplies	880,737.00
Capitol Outlays	0
Total	2,771,190.00

Government Building

Personnel Services	262,391.00
Supplies	73,500.00
Other Supplies	675,000.00
Capitol Outlays	0
Total	1,010,891.00

Superior Court I		
Personnel Services	142,634.00	
Supplies	1,800.00	
Contractual Services	9,200.00	
Capitol Outlays	0	
Total	153,634.00	

Circuit Court		
Personnel Services	455,154.00	
Supplies	4,300.00	
Contractual Services	254,450.00	
Capitol Outlays	0	
Total	713,904.00	

Data Process		
Personnel Services	124,323.00	
Supplies	400.00	
Contractual Services	329,055.00	
Capitol Outlays	85,000.00	
Total	538,778.00	

Soil & Water		
Personnel Services	33,399.00	
Supplies	200.00	
Contractual Services	3,750.00	
Capitol Outlays	0	
Total	37,349.00	

Superior Court II		
Personnel Services	203,684.00	
Supplies	4,500.00	
Contractual Services	47,500.00	
Capitol Outlays	25,000.00	
Total	280,684.00	

Cass County Council		
Personnel Services	60,815.00	
Supplies	0	
Contractual Services	850.00	
Capitol Outlays	0	
Total	61,665.00	

Probation		
Personnel Services	294,092.00	
Supplies	1,900.00	
Contractual Services	0	
Capitol Outlays	300.00	
Total	296,292.00	

Court House Security		
Personnel Services	76,154.00	
Supplies	3,000.00	
Contractual Services	0	
Capitol Outlays	0	
Total	79,154.00	

Park & Rec.		
Personnel Services	288,346.00	
Supplies	0	
Contractual Services	0	
Capitol Outlays	15,000.00	
Total	303,346.00	

Certified Shares -Clerk		
Personnel Services	408,288.00	
Supplies	15,700.00	
Contractual Services	950.00	
Capitol Outlays	0	
Total	424,938.00	

Certified Shares - Jail		
Personnel Services	1,300,995.00	
Supplies	269,200.00	
Contractual Services	277,500.00	
Capitol Outlays	0	
Total	2,270,443.00	

Certified Shares - Treasurer		
Personnel Services	85,663.00	
Supplies	1,500.00	
Contractual Services	16,525.00	
Capitol Outlays	0	
Total	103,688.00	

Certified Shares - Recorder		
Personnel Services	88,951.00	
Supplies	0	
Contractual Services	0	
Capitol Outlays	0	
Total	88,951.00	

Certified Shares - Assessor		
Personnel Services	180,074.00	
Supplies	500.00	
Contractual Services	2,100.00	
Capitol Outlays	0	
Total	182,674.00	

Clerk Perpetuation

Personnel Services	0
Supplies	0
Contractual Services	936.00
Capitol Outlays	0
Total	936.00

Community Transition Program

Personnel Services	0
Supplies	0
Contractual Services	75,600.00
Capitol Outlays	47,000.00
Total	122,600.00

Cumulative Bridge

Personnel Services	0
Supplies	0
Contractual Services	1,045,000.00
Capitol Outlays	0
Total	1,045,000.00

Capitol Development - Commissioner

Personnel Services	0
Supplies	0
Contractual Services	0
Capitol Outlays	143,860.00
Total	143,860.00

Capitol Development – Cum.Cap. Devel.

Personnel Services	0
Supplies	0
Contractual Services	75,000.00
Capitol Outlays	0
Total	75,000.00

Local Emergency Plan

Personnel Services	0
Supplies	250.00
Contractual Services	2,750.00
Capitol Outlays	0
Total	3,000.00

Health Department

Personnel Services	367,653.00
Supplies	43,200.00
Contractual Services	26,450.00
Capitol Outlays	0
Total	437,303.00

Health Maintenance

Personnel Services	27,139.00
Supplies	2,000.00
Contractual Services	3,000.00
Capitol Outlays	0
Total	32,139.00

Local Road & Street

Personnel Services	0
Supplies	350,000.00
Contractual Services	0
Capitol Outlays	120,000.00
Total	470,000.00

Public Safety - Commissioner

Personnel Services	0
Supplies	0
Contractual Services	295,000.00
Capitol Outlays	75,000.00
Total	385,000.00

Public Safety - EMA

Personnel Services	64,153.00
Supplies	13,700.00
Contractual Services	26,250.00
Capitol Outlays	0
Total	104,103.00

Public Safety - Public Defender Board

Personnel Services	0
Supplies	0
Contractual Services	400,000.00
Capitol Outlays	0
Total	400,000.00

Highway

Personnel Services	1,904,628.00
Supplies	2,168,250.00
Contractual Services	147,360.00
Capitol Outlays	536,500.00
Total	4,756,738.00

Park & Rec. Non-Reverting

Personnel Services	0
Supplies	22,500.00
Contractual Services	83,200.00
Capitol Outlays	15,000.00

Total	120,700.00
Auditor Plat Book Upkeep	
Personnel Services	4,306.00
Supplies	3,500.00
Contractual Services	3,800.00
Capitol Outlays	0
Total	11,606.00
Election & Registration	
Personnel Services	115,647.00
Supplies	8,700.00
Contractual Services	27,289.00
Capitol Outlays	0
Total	151,636.00
Co. Elect Official Training	
Personnel Services	0
Supplies	0
Contractual Services	3,000.00
Capitol Outlays	0
Total	3,000.00
911 Statewide	
Personnel Services	891,470.00
Supplies	750.00
Contractual Services	347,516.00
Capitol Outlays	0
Total	1,239,736.00
Reassessment	
Personnel Services	7,760.00
Supplies	0
Contractual Services	212,200.00
Capitol Outlays	0
Total	219,960.00
In Home Detention	
Personnel Services	323,037.00
Supplies	51,000.00
Contractual Services	175,000.00
Capitol Outlays	0
Total	549,037.00
Planning Department Non-Rev.	
Personnel Services	23,683.00
Supplies	0
Contractual Services	0
Capitol Outlays	0

Total	23,683.00
Adult Probation	
Personnel Services	99,689.00
Supplies	0
Contractual Services	17,350.00
Capitol Outlays	2,500.00
Total	119,539.00
Bond #3	
Personnel Services	0
Supplies	0
Contractual Services	1,100,000.00
Capitol Outlays	0
Total	1,100,000.00
Clerk Incentive	
Personnel Services	0
Supplies	0
Contractual Services	1,872.00
Capitol Outlays	0
Total	1,872.00
Corrections	
Personnel Services	27,769.00
Supplies	0
Contractual Services	0
Capitol Outlays	0
Total	27,769.00
Corrections Grant	
Personnel Services	658,312.00
Supplies	0
Contractual Services	0
Capitol Outlays	0
Total	658,312.00
Corrections Project Income	
Personnel Services	0
Supplies	110,000.00
Contractual Services	74,000.00
Capitol Outlays	0
Total	184,000.00
Tobacco Education	
Personnel Services	20,209.00
Supplies	1,800.00
Contractual Services	500.00
Capitol Outlays	0

Total 22,509.00

Public Health Coordinator Grant

Personnel Services 11,740.00

Supplies 600.00

Contractual Services 4,450.00

Capitol Outlays 0

Total 16,790.00

CREDIT

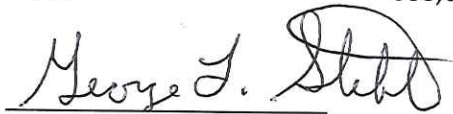
Personnel Services 87,138.00

Supplies 7,500.00

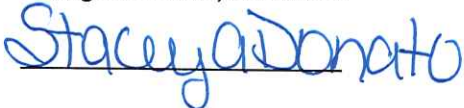
Contractual Services 594,000.00

Capitol Outlays 0

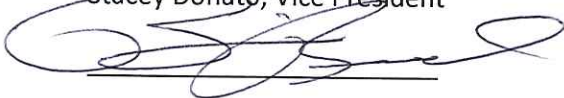
Total 688,638.00



George Stebbins, President

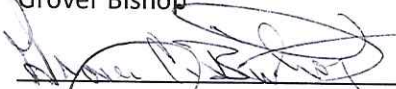


Stacey Donato, Vice President

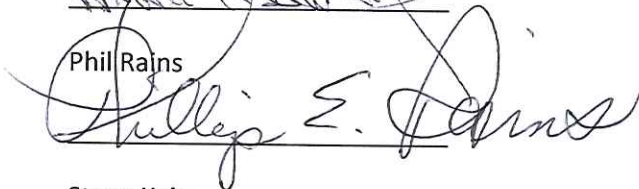


Brian Reed

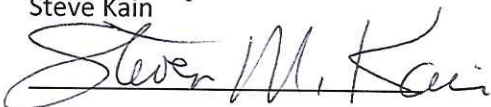
Grover Bishop



Phil Rains



Steve Kain



Tracy Williamson



ATTEST:



Vaneen M. Ide, Auditor