

St. Lawrence County 2008 Tentative Budget Message

St. Lawrence County finds itself in a healthy financial position. This is due in part to sound decisions made over the years to maintain a responsible fund balance, to review our procedures to maximize reimbursements and adhering to a policy of fiscal constraint. For fiscal year 2008, the County's cash position has again benefited from a number of financial windfalls and program initiatives:

- County cost of Social Service programs is continuing to benefit from the Medicaid cost cap, flexible funding allocations and the continued allocation and recapture of fringe benefits.
- Initiatives in Public Health, such as signing provider agreements with most major insurance companies within the County, will increase revenue approximately \$700,000. In 2008 local cost for Public Health will decrease by almost \$1 million, despite Public Health assuming direct responsibility for provision of nurses at the County Correctional Facility.
- The County will see a decrease in 2008 of \$300,000 in NYS Employer Retirement costs.

- Sales tax revenue, with energy costs remaining high and increased Canadian shopping, continues to grow. For 2008, the County's share of sales tax revenue is budgeted at \$20,085,000, an increase of \$1.2 million over the 2007 budgeted amount.
- Also, 2008 is the first year that the Tribal State Compact revenue is fully budgeted for use within the Tentative Budget.

This tentative budget increases net county costs by 4.4% and recommends utilizing \$7,717,804 of available fund balance to reduce the tax levy. The County's tax rate remains stable and, as a result of increased overall valuation with the County, the resulting true value tax rate would decrease by 1.56%. An average property assessed at \$50,000 would realize a <u>tax decrease</u> of \$6.70.

In preparing this tentative budget, the Budget Team maintained all existing service levels and was able to expand spending in a couple of priority areas.

 The budget increases Highway Department appropriations by \$3,467,159 (with the net local cost increased \$2,281,000 over the 2007 budget (22%).

- The proposed restructuring of the Emergency Services 911 Dispatch Center addresses long standing issues involving adequate staffing and supervision. The County's dispatchers are consolidated in the Office of Emergency Services and a shift supervisor has been added. The elimination of dispatcher positions in the Sheriff's Department and the creation of new positions in Emergency Services have the net effect of adding 5.5 new FTE positions to the County's payroll. This proposal has the support of the Sheriff, Emergency Services Director, Fire Advisory and Emergency Services Boards.
- The budget also reflects the full cost of adding seven additional full-time staff to the County's correctional facility, a decision made mid-year in 2007 and includes substantial funding for the continued expense related to the housing-out of inmates.
- Additional new positions are also recommended in the following departments: Central Services, Public Health, District Attorney and Governmental Services. It should be noted that many more positions were requested but these are not being advanced as part of this budget proposal. Being unable to honor all such requests, the Budget Team opted to prioritize requests against perceived needs in the aggregate.

The 2008 Tentative Budget includes a contingency reserve in the Legislative Board section totaling \$1,595,120. This account includes an untargeted contingency of \$500,000 and earmarks for:

- building improvements to County Offices,
- contractual expenses.
- staff training in the new correctional facility,
- general purpose county employee training programs, and
- new computers acquisitions and computer license fees.

Funds for computer replacements have been put in contingency awaiting the Legislature's adoption of a computer replacement policy.

The 2008 Tentative Budget includes a new section, STRATEGIC PLANNING. While not yet a fully developed strategic plan, the budget team has anticipating future capital projects and their associated costs. Failure to do so in prior budgeting efforts has been a consistent weakness. The Strategic Planning section attempts to identify capital projects for 2008-2010. It is merely a start in the direction of capital improvements planning, itself a tool in a broader strategic planning effort. To be successful it needs the direct involvement of the County Legislature and the staff in developing a process which identifies future projects, prioritizes them, and plans for their funding.

The largest variable capital improvement component is the funding provided to the County Highway Department for road and bridge work. The primary fixed capital project now underway is the construction of the Correctional Facility. This project is on schedule to meet critical milestones and is substantially on budget. It is likely the new Correctional Facility will be completed and occupied near the end of 2008. There is, however, a revenue shortfall of \$877,601. The financing plans assumed \$1.1 million in Casino Gaming Revenue would be committed to this project to pay for the construction of the road leading to the facility and the proposed industrial park. The grant proposal submitted to NYS Empire State Development Office in 2006 only requested \$222,399. The 2008 Tentative budget, includes an appropriation of \$877,601 in the transfer to capital projects to remedy this shortfall. Upon occupancy planned in 2008, the current facility, most of which was built more than 100 years ago will then be unused. Fifty thousand dollars has been appropriated for a future use study and plan.

Additionally, \$ 300,000 has been appropriated to the capital project to complete the financing for the proposed upgrade of the County's phone system. A county-wide space study is funded at \$15,000. The pending Help America Vote Act (HAVA) requirements will probably contain large costs for the County. For 2008, funding for this capital project has been set at \$200,000. It is anticipated that at least a portion of the one-time funds reserved in this tentative budget could be included in a capital reserve budget in future years.

It is projected that the County will add approximately \$3.2 million to its fund balance when the books are closed for 2007. This projected growth provides adequate cover to increase the appropriated fund balance in 2008 to \$7,718,804. This budget continues to view fund balance as a tax stabilization tool and a cash reserve. The goal is to maintain a sufficient fund balance to avoid tax increase spikes in future years. The cash reserve is needed to assist the County with cash flow needs. The first few weeks of each year has the County utilizing its cash reserves to meet payroll expenses, pay vendors, fund outside agencies, pay towns for winter road maintenance, etc. During this period of time, the County receives little cash income. Property tax collections are remitted to the Towns first and then the County begins receiving payments, usually in mid February. At the end of 2006, the County's total fund balance was \$22,234,495 and the cash component was only \$13,342,336.

This is the third year in a row that more than \$7 million of fund balance has been used to reduce the tax levy. This is not without concern. Maintaining service levels, having sizeable increases in Highway funding, and appropriating such large amounts of fund balance may not be sustainable in the long term, and may reduce the County's ability to use fund balance as a tax stabilization tool in the future.

As in the past, the budget is a product of considerable work and cooperation received from the County's Department Heads and Fiscal Staff. We sincerely appreciate the efforts of staff in the preparation of the 2008 Tentative Budget.

We also wish to thank the Budget Team for their many hours in reviewing and refining the Budget. Penny Scott, Joan Narrow, Peggy Mousaw, Keith Zimmerman, Michael Cunningham, and Ray Fountain have spent considerable time in helping prepare this document. Thanks again to David Thompson for his work with the financial system and data conversion; Jason Jay for his work on the budget reporting tool; and Ruth Doyle, Chandra Wirtz, Bruce O'Shea, Denise Russell, Richard Cassara and Susan Flanagan for their work in producing the budget documents.

Presented to the Board of Legislators on October 1, 2007.

Karen St. Hilaire

County Administrator

Robert McNeil County Treasurer

TABLE OF CONTENTS

BUDGET SUMMARY

Exhibit A	Graphic Summary - Appropriations
Exhibit B	Graphic Summary - Revenues
Exhibit C	Summary of Budget by Fund - 2008
Exhibit D	Summary of Budget by Fund - 2007
Exhibit E	Summary of Budget by Fund - 2006
Exhibit F	Summary of Budget by Fund - 2005
Schedule 1	Estimated Cash Surplus at end of December 31, 2007
Schedule 2	Statement of St. Lawrence County Debt Service
Schedule 3	Statement regarding Reserve for Worker's Compensation
Schedule 4	Statement regarding Reserve for Liability and Casualty Insurance
Schedule 5	Statement concerning Tax Reserve for Uncollectible Taxes
Schedule 6	Capital Projects Program
Schedule 7	INDEX - 2008 Total County Budget by Department - Pages 1-165

GUIDE TO ACCOUNT CODE PREFIXES

01 - General Fund

03 - County Road Fund

04 – Road Machinery

05 - Solid Waste

07 - Self-Insurance Fund (WC)

08 - Liability & Casualty Fund

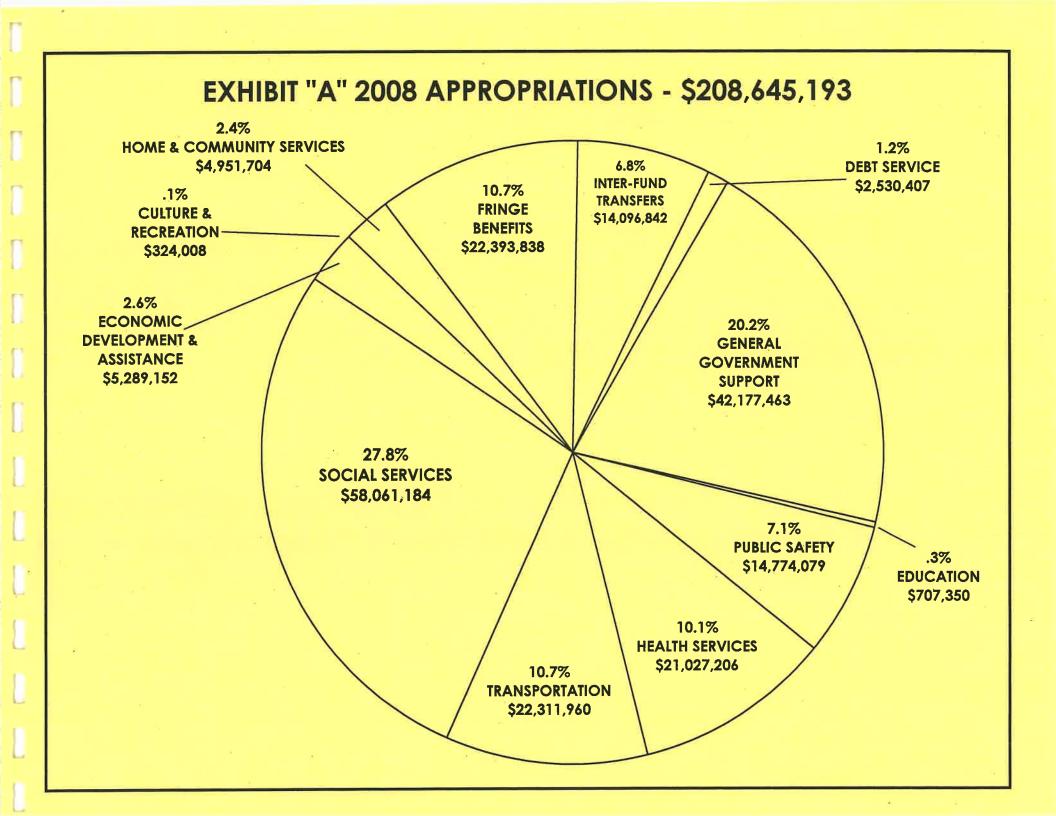
St. Lawrence County 2008 Adopted Budget Summary

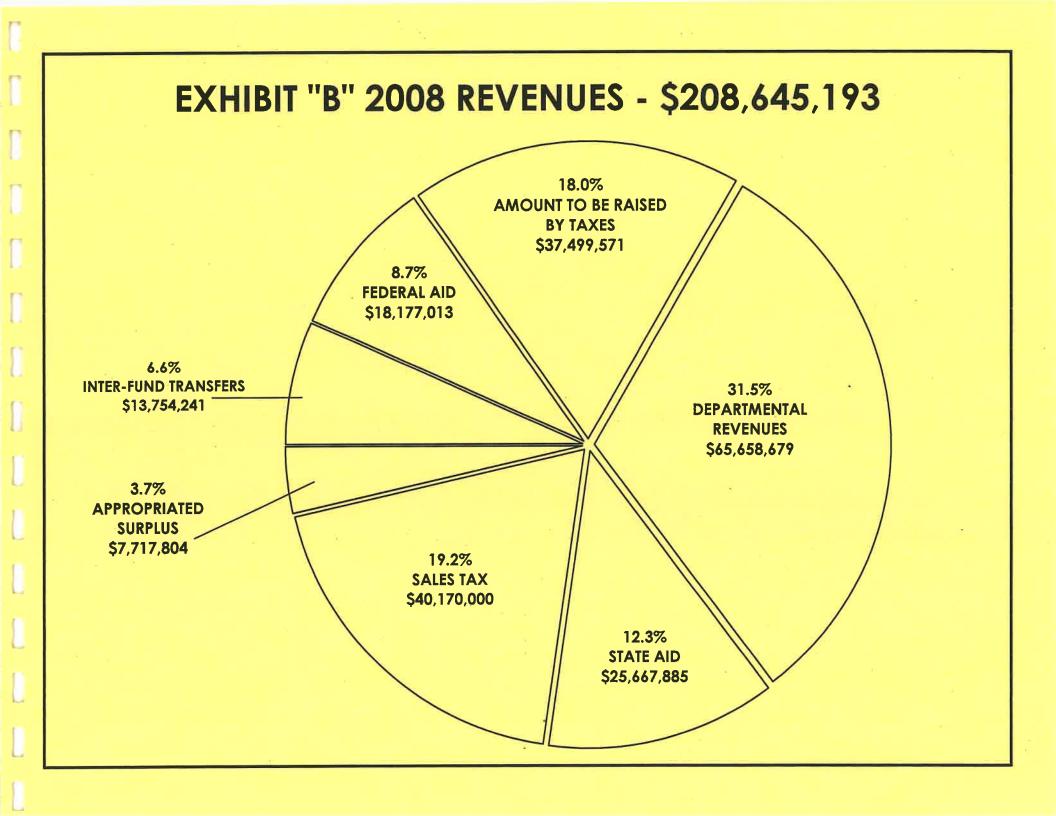
	2006	2007	2007	2007	2008 Budget	2008
and more and the second	Actual	Adopted	Modified	Projected	Officer	Adopted
BOARD OF ELECTIONS						
TOTAL APPROPRIATIONS	\$729,761	\$765,284	\$998,602	\$1,033,267	\$881,489	\$881,489
TOTAL REVENUE	(\$385,285)	(\$425,829)	(\$623,248)	(\$623,248)	(\$730,761)	(\$730,761)
TOTAL COUNTY COST	\$344,477	\$339,455	\$375,354	\$410,019	\$150,728	\$150,728
CENTRAL SERVICES		77	1	1	1 2100,720	J 0100,120
TOTAL APPROPRIATIONS	\$1,151,320	\$1,333,479	64 270 200			2
TOTAL REVENUE	(\$877,470)		\$1,378,300 (\$931,675)	\$1,184,619	\$1,423,586	\$1,386,848
TOTAL COUNTY COST	\$273,850			(\$937,829)	(\$1,031,967)	(\$1,031,967)
COMMUNITY SERVICES	1 0213,000	\$401,804	\$446,625	\$246,790	\$391,619	\$354,881
						- 14
TOTAL APPROPRIATIONS TOTAL REVENUE	\$7,833,752	\$8,245,342	\$8,411,572	\$8,449,615	\$8,595,931	\$8,600,431
Water Company of the	(\$6,768,416)	(\$6,976,508)	(\$7,140,704)	(\$7,300,503)	(\$7,308,681)	(\$7,313,181)
TOTAL COUNTY COST	\$1,065,335	\$1,268,834	\$1,270,868	\$1,149,112	\$1,287,250	\$1,287,250
COUNTY ADMINISTRATOR	1.				# conserved and conserved to a	***************************************
TOTAL APPROPRIATIONS	\$3,162,860	\$4,723,052	\$4,482,108	\$4,659,717	64 005 700	
TOTAL REVENUE	(\$985,844)		(\$1,113,063)	(\$1,332,729)	\$4,885,760 (\$1,301,685)	\$4,905,760
TOTAL COUNTY COST	\$2,177,016	\$3,639,989	\$3,369,045	·		(\$1,301,685)
COUNTY ATTORNEY		1	1 90,305,045	\$3,326,988	\$3,584,075	\$3,604,075
TOTAL APPROPRIATIONS			200			
TOTAL REVENUE	\$4,402,452	\$4,913,303	\$4,921,582	\$4,440,292	\$4,790,704	\$4,790,704
TOTAL COUNTY COST	(\$4,504,581)	(\$4,857,427)	(\$4,889,406)	(\$5,138,588)	(\$4,732,391)	(\$4,732,391)
JIOTAE COUNTY COST	(\$102,129)	\$55,876	\$32,176	(\$698,296)	\$58,313	\$58,313
COUNTY CLERK		- " , "				
TOTAL APPROPRIATIONS	\$1,462,546	\$1,563,209	\$1,648,673	\$1,629,592	\$1,688,477	\$4.600 477
TOTAL REVENUE	(\$1,495,487)	(\$1,556,299)	(\$1,594,694)	(\$1,699,582)	(\$1,683,299)	\$1,688,477 (\$1,683,299)
TOTAL COUNTY COST	(\$32,941)	\$6,910	\$53,979	(\$69,990)		
	- Inches	or hospitalismusika	1	1 (403,330)	\$5,178	\$5,178

DISTRICT ATTORNEY	2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
TOTAL APPROPRIATIONS			E .		1	
TOTAL REVENUE	\$971,852	\$1,134,025	\$1,266,533	\$1,275,180	\$1,237,685	\$1,237,685
TOTAL COUNTY COST	(\$196,296)	(\$162,184)	(\$304,776)	(\$304,899)	(\$220,627)	(\$220,627
ECONOMIC DEVELOPMENT	\$775,556	\$971,841	\$961,757	\$970,281	\$1,017,058	\$1,017,058
TOTAL APPROPRIATIONS					187 (61 77)	959
TOTAL REVENUE	\$776,602	\$766,018	\$1,439,324	\$1,357,050	\$1,943,733	C4 042 700
And the second s	(\$248,366)	(\$268,175)	(\$999,456)	(\$999,456)	(\$1,087,517)	\$1,943,733 (\$1,087,517
TOTAL COUNTY COST	\$528,236	\$497,843	\$439,868	\$357,594	Application and the second	
MERGENCY SERVICES		#	1	3007,034	\$856,216	\$856,216
TOTAL APPROPRIATIONS	04 455 500	of .	n 18			4
TOTAL REVENUE	\$1,155,788	\$694,089	\$1,057,848	\$1,073,319	\$1,292,528	\$1,292,528
TOTAL COUNTY COST	(\$216,255)	(\$226,637)	(\$645,754)	(\$646,918)	(\$294,082)	(\$294,082
ORESTRY	\$939,533	\$467,452	\$412,094	\$426,401	\$998,446	\$998,446
<u> </u>			1.46			9 17.
TOTAL APPROPRIATIONS TOTAL REVENUE	\$276,501	\$236,010	\$230,950	\$230,765	\$224,427	2004 (00
42	(\$282,878)	(\$266,375)	(\$261,315)	(\$261,315)	(\$261,365)	\$224,427
TOTAL COUNTY COST	(\$6,377)	(\$30,365)	(\$30,365)	(\$30,550)		(\$261,365
OVERNMENTAL SERVICES	1	#*************************************		1 1000,000/	(\$36,938)	(\$36,938
TOTAL APPROPRIATIONS				# 1 T	-0 TH 1	00s
TOTAL REVENUE	\$2,999,512	\$3,317,280	\$3,327,361	\$3,208,481	\$3,435,895	\$3,435,895
TOTAL COUNTY COST	(\$936,389)	(\$1,027,523)	(\$1,027,523)	(\$1,024,110)	(\$1,088,386)	(\$1,088,386)
IIGHWAY	\$2,063,123	\$2,289,757	\$2,299,838	\$2,184,371	\$2,347,509	\$2,347,509
TOTAL APPROPRIATIONS						A = p ⁽⁸⁾
TOTAL REVENUE	\$19,620,699	\$18,499,847	\$18,942,937	\$19,331,213	\$21,967,006	\$24,050,000
TOTAL COUNTY COST	(\$8,554,950)	(\$8,126,974)	(\$8,471,377)	(\$8,555,618)	(\$9,312,765)	\$21,960,606 (\$9,312,765)
	\$11,065,749	\$10,372,873	\$10,471,560	\$10,775,595	\$12,654,241	444444444444444
IDIGENT DEFENSE	1			1	1 4 12,004,241	\$12,647,841
TOTAL APPROPRIATIONS	\$1,725,162	\$4.700 F70		2 -	(A 12)	aa
TOTAL REVENUE	(\$327,286)	\$1,788,572	\$1,788,610	\$1,954,475	\$1,922,578	\$1,922,578
TOTAL COUNTY COST	2211	(\$329,687)	(\$329,687)	(\$375,684)	(\$374,979)	(\$374,979)
FFICE FOR THE AGING	\$1,397,876	\$1,458,885	\$1,458,923	\$1,578,791	\$1,547,599	\$1,547,599
TOTAL APPROPRIATIONS		67	X		2 7 367 W	
TOTAL REVENUE	\$2,738,586	\$2,707,048	\$2,903,002	\$2,889,309	\$2,777,219	\$2,777,219
TOTAL COUNTY COST	(\$1,977,816)	(\$1,669,880)	(\$1,864,980)	(\$1,917,415)	(\$1,792,180)	(\$1,792,180)
4	\$760,770	\$1,037,168	\$1,038,022	\$971,894	\$985,039	\$985,039

W 191		2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
PLANNING		1	*	e			
TOTAL APPROPRIATIONS	. Territoria	\$2,239,183	\$525,852	\$1,972,982	\$1,966,712	\$673,006	¢672.000
TOTAL REVENUE		(\$1,770,251)	(\$21,000)	(\$1,389,430)	(\$1,399,474)	(\$130,594)	\$673,006 (\$130,594
TOTAL COUNTY COST		\$468,931	\$504,852	\$583,552	\$567,238	\$542,412	***************************************
PROBATION	e v	1			1	1 2342,412	\$542,412
TOTAL APPROPRIATIONS		\$3,292,026	\$3,504,146	\$3,546,769	\$3,516,512	\$3,508,665	00 500 005
TOTAL REVENUE	2 2	(\$1,151,713)	(\$1,068,147)	(\$1,098,922)	(\$1,096,569)	(\$1,166,633)	\$3,508,665 (\$1,166,633
TOTAL COUNTY COST	2010 NO. 10 TO 10	\$2,140,313	\$2,435,999	\$2,447,847	\$2,419,943	\$2,342,032	
PUBLIC HEALTH		1	- Personal and Control of the Contro	· poorani, contactorio	1 02,410,040	\$2,342,032	\$2,342,032
TOTAL APPROPRIATIONS	W and the second	\$12,041,248	\$13,421,486	\$13,465,380	\$13,483,990	\$13,200,470	£42 200 470
TOTAL REVENUE		(\$9,221,298)	(\$9,119,571)	(\$9,164,678)	(\$9,429,040)	(\$9,848,721)	\$13,200,470 (\$9,848,721
TOTAL COUNTY COST		\$2,819,950	\$4,301,915	\$4,300,702	\$4,054,950	\$3,351,749	Mahassassassassassassassassassassassassas
REAL PROPERTY		1	J	1 01,000,702	1 34,004,350	33,351,149	\$3,351,749
TOTAL APPROPRIATIONS	7 7 7	\$1,003,780	\$1,084,447	T \$4,000,004	***********	1	
TOTAL REVENUE	181 - V.	(\$484,689)	(\$554,266)	\$1,088,201 (\$554,266)	\$1,083,320 (\$549,266)	\$973,144	\$973,144
TOTAL COUNTY COST		\$519,091	\$530,181	\$533,935		(\$447,394)	(\$447,394
HERIFF		1]	1 9000,000	\$534,054	\$525,750	\$525,750
TOTAL APPROPRIATIONS	# +E	\$9,320,391	\$9,023,413	\$9,704,053	\$9,676,631	\$9,324,849	00.004.040
TOTAL REVENUE		(\$1,094,307)	(\$703,502)	(\$962,842)	(\$1,098,543)	(\$570,800)	\$9,324,849
TOTAL COUNTY COST		\$8,226,083	\$8,319,911	\$8,741,211	\$8,578,088	\$8,754,049	
OCIAL SERVICES	-:	1		Paris Turit	1 30,070,000	30,704,049	\$8,764,049
TOTAL APPROPRIATIONS		\$58,584,010	\$64.222.244	04 050 705	r		0.0 %
TOTAL REVENUE	ŧ.	(\$33,082,186)	\$61,233,311 (\$33,996,934)	\$61,659,765 (\$34,402,911)	\$59,344,525	\$58,020,162	\$58,061,184
TOTAL COUNTY COST	†	\$25,501,824	\$27,236,377		(\$32,437,957)	(\$30,093,462)	(\$30,118,293)
OLID WASTE		1	1 921,230,311	\$27,256,854	\$26,906,568	\$27,926,700	\$27,942,891
TOTAL APPROPRIATIONS		\$4,810,848	\$3,723,903	f2 724 450	I 40 000 100		
TOTAL REVENUE		(\$4,722,794)	(\$3,723,903)	\$3,724,150 (\$3,723,903)	\$3,885,447 (\$3,896,801)	\$3,755,055	\$3,755,055
TOTAL COUNTY COST		\$88,054	***************************************	***************************************		(\$3,755,055)	(\$3,755,055)
REASURER	J:	40000000000000000000000000000000000000	3	\$247	(\$11,354)	\$0	j so
TOTAL APPROPRIATIONS	P.	\$32,417,792	\$54,307,438	\$54,307,522	654 779 700	004.040.05	-3-13
TOTAL REVENUE	4	(\$94,762,308)	(\$77,484,111)	(\$113,797,164)	\$54,778,702 (\$116,082,795)	\$61,640,903 (\$86,074,319)	\$61,640,903
TOTAL COUNTY COST		(\$62,344,516)	(\$23,176,673)	*******************************			(\$86,074,319)
¥		11/2-12/20/20/20	1 (************************************	1 (900,469,043)	(\$61,304,093)	(\$24,433,416)	(\$24,433,416)

VETERANS SERVICES	2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
			- T		3.41	
TOTAL APPROPRIATIONS TOTAL REVENUE	\$145,833	\$158,785	\$158,785	\$159,285	\$155,021	\$155,021
TOTAL COUNTY COST	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
WEIGHTS & MEASURES	\$140,833	\$153,785	\$153,785	\$154,285	\$150,021	\$150,021
TOTAL APPROPRIATIONS		10			14 °41	14
TOTAL REVENUE	\$165,853	\$155,898	\$159,668	\$158,583	\$158,679	\$158,679
TOTAL COUNTY COST	(\$36,652)	(\$33,350)	(\$33,350)	(\$42,550)	(\$37,050)	(\$37,050)
OUTH BUREAU	\$129,201	\$122,548	\$126,318	\$116,033	\$121,629	\$121,629
TOTAL APPROPRIATIONS	when the same of t					4 4
TOTAL REVENUE	\$285,178	\$211,002	\$313,210	\$304,150	\$145,837	\$145,837
TOTAL COUNTY COST	(\$185,795)	(\$112,073)	(\$214,281)	(\$201,708)	(\$48,774)	(\$48,774)
1 - TAL GOOM 1 COST	\$99,383	\$98,929	\$98,929	\$102,442	\$97,063	\$97,063
Total St. Lawrence County						#
TOTAL APPROPRIATIONS	\$173,313,536	\$198,036,239	6000 007 000	11	,	
TOTAL REVENUE	- Control of the Cont		\$202,897,888	\$201,074,751	\$208,622,809	\$208,645,193
TOTAL COUNTY COST	(\$174,274,313)	(\$154,730,093)	(\$195,544,405)	(\$197,357,597)	(\$163,398,487)	(\$163,427,818)
7	(\$960,777)	\$43,306,146	\$7,353,482	\$3,717,154	\$45,224,322	\$45,217,375





EXHIBITS C and D

Summary of Budgets by Funds: 2008 and 2007

EXHIBIT C 2008 Summary of Budget by Funds	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
APPROPRIATIONS	208,645,193	178,197,191	442,341	19,035,613	2,924,993	4,290,000	3,755,055
LESS ESTIMATED REVENUES	163,427,818	132,973,416	442,341	19,562,137	2,404,869	4,290,000	3,755,055
COUNTY COST:	45,217,375	45,223,775	0	(526,524)	520,124	0	0
LESS Appropriated Cash Surplus:	7,717,804	7,197,680	-0	0	520,124	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	37,499,571	38,026,095	0	(526,524)	0	0	0

EXHIBIT D 2007 Summary of Budget by Funds	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
APPROPRIATIONS	198,036,239	170,964,254	423,235	15,847,143	2,652,704	4,425,000	3,723,903
LESS ESTIMATED REVENUES	154,730,093	129,423,589	432,277	14,347,143	2,378,181	4,425,000	3,723,903
COUNTY COST:	43,306,146	41,540,665	(9,042)	1,500,000	274,523	0	0
LESS Appropriated Cash Surplus:	7,021,894	5,247,371	0	1,500,000	274,523	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	36,284,252	36,293,294	(9,042)	0	- 0	0	0

EXHIBITS E and F

Summary of Budgets by Funds: 2006 and 2005

EXHIBIT E 2006 Summary of Budget by Funds	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
APPROPRIATIONS	162,790,064	137,445,404	409,536	15,465,208	2,202,336	3,855,000	3,412,580
LESS ESTIMATED REVENUES	119,290,036	93,945,376	409,536	15,465,208	2,202,336	3,855,000	3,412,580
COUNTY COST:	43,500,028	43,500,028	0	0	0	0	0
LESS Appropriated Cash Surplus:	7,166,894	7,166,894	0	0	0	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	36,333,134	36,333,134	0	0	- 0	0	0

EXHIBIT F 2005 Summary of Budget by Funds	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
APPROPRIATIONS	161,099,886	137,877,193	425,294	14,306,503	2,114,246	3,331,000	3,045,650
LESS ESTIMATED REVENUES	120,579,761	97,455,849	425,294	14,108,941	2,213,027	3,331,000	3,045,650
COUNTY COST:	40,520,125	40,421,344	0	197,562	(98,781)	0	0
LESS Appropriated Cash Surplus:	4,166,893	4,068,112	0	0	98,781	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	36,353,232	36,353,232	0	0	0	0	0

S C H E D U L E 1 ESTIMATED CASH SURPLUS AT END OF PRESENT FISCAL YEAR

Estimated cash balance as of December 31, 2007: \$16,500,000

Estimated cash surplus appropriated by Governing Board: \$7,717,804

S C H E D U L E 2 STATEMENT OF DEBT AS OF DECEMBER 31, 2007

St. Lawrence County has \$32,250,000 in long-term debt.

S C H E D U L E 3 STATEMENT REGARDING RESERVE FOR WORKER'S COMPENSATION

St. Lawrence County will have a reserve of \$ -0- in this fund as of January 1, 2008.

S C H E D U L E 4 STATEMENT REGARDING RESERVE FOR LIABILLTY AND CASUALTY INSURANCE

St. Lawrence County will have a reserve of \$1,222,193 in this fund as of January 1, 2008.

S C H E D U L E 5 STATEMENT CONCERNING TAX RESERVE FOR UNCOLLECTIBLE TAXES

St. Lawrence County has a sufficient reserve for uncollectible taxes.

SCHEDULE 6 2008 CAPITAL PROJECTS PROGRAM

PROJECTS	AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES:		
Peabody Over Oswegatchie River – T/Gouverneur	1,751,000	
Ridge – Spring Street Over Raquette River – T/Norwood	275,000	
Pooler Rd Over Tanner Creek - T/Dekalb	300,000	
Smith Rd Over Deer River – T/Brasher	800,000	
CR#21 Edwards-Hermon-Canton Rd Over Elm Creek T/Hermon	800,000	3,926,000
HIGHWAY/ROAD PROJECTS:		
CR#3 Oxbow-Rossie-Hammond Road – T/Rossie	750,000	750,000
TELEPHONE SYSTEM	300,000	
COUNTY WIDE SPACE STUDY	15,000	
JAIL PROJECT	927,601	
HAVA STORAGE	200,000	1,442,601
TOTAL CAPITAL PROJECTS:	6,118,601	6,118,601

SCHEDULE 7 INDEX – TOTAL 2008 COUNTY BUDGET BY DEPARTMENT

Department	Page No.	Department Pag	e No.	Department	Page No.
Auditor	22	Legislative Board	26	Sheriff:	120
Board Office	23	Liability & Casualty Insurance	33	- Civil Division	120
Building & Grounds	54			- Criminal Division	121
Central Mailing	24	Office for the Aging:	77	- Drug Task Force	124
Central Printing	25	- National Council on Aging	78	- Housing Inmates	126
Central Stockroom	56	- Nutrition	79	- Jail	126
		- Programs for the Aging	82	- Juvenile Aid Program	128
Community Services:	11			- Unified Court Security	130
- Alcohol & Substance Abuse	11	Personnel	7		
- Administration	13	Planning	85	Social Services:	131
- Mental Health Contract Agend		Probation	88	- Administration	131
- Mental Health Outpatient Ser.				- Medical Assistance	134
- OASAS Services	17	Public Health:	91	- Services for Recipients	135
- Special Traffic Programs	18	- Administration	91	- Temporary Assistance	137
		- Coroners	92		
		- Dental Sealant Program	94	Solid Waste	141
County Attorney	32	- Early Intervention Program	95	Special Items-County Admin	27
County Clerk	38	- Healthy & Living Partnership Gran			
Data Processing	6	- Home Health Services	99	Treasurer:	147
District Attorney	40	- Immunization Action Plan	101	- Administration	154
Economic Development	45	- Lead Screening Program	103	- Debt Service	147
Elections	1	- PHCP	104	- Fringe Benefits	147
Emergency Services Admin	48	- Pre-K Special Education	105	- Human Resources Building	149
Fire	50	- Prenatal Care	107	- Inter-fund Transfers	151
Forestry	53	- Preventative Health Services	109	- Int. & Earnings on Deposits	149
		- Preventative Tobacco	111	- Tax Advertising & Expense	152
Highway:	59	- Rabies Control	112	- Tax Monies	153
- Administration	66	- Sexually Transmitted Diseases	114		
- Bridge & Road Const./Maint.	59	- West Nile Virus	115	Veterans	157
- County Snow Removal	63			Weights & Measures	159
- Engineering	64			Youth Bureau	161
- Equipment Repair Other Depts	s. 65				
- Road Machinery	69	Public Safety Communications (911) 51 -		
- Services Other Govts.	68	Purchasing	57		
- State Snow Removal	71				
		Real Property	117		
Indigent Defense	73				
- Assigned Counsel	73	Self-Insurance (Workers Comp.)	35		

Shared Services(Telephones)

9

- Conflict Defenders

- Public Defender

74

75

BOARD OF ELECTIONS

AJEST,	TIONS	
Fund:	01	GENERAL FUND
PPRO	PRIATI	ONS
1450	ELEC	TIONS
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
	250	TECHNICAL EQUIPMENT
EQUIF	PMENT	2000 P. C 2000
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONT	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
		· · · · · · · · · · · · · · · · · · ·

2006 Actual	2007 Adopted	2007 Modified		2008 Budget	-75532313313379922334319972320003232323200
Actual	auopieu	Mounted	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$3,530
\$0	\$0	\$0	\$0	\$0	\$2,739
\$179,149	\$179,149	\$170,517	\$176,732	\$176,732	\$167,670
\$65,519	\$65,519	\$62,868	\$63,426	\$63,426	\$39,062
\$24,900	\$24,900	\$24,176	\$24,176	\$24,176	\$22,066
\$9,800	\$9,800	\$2,350	\$2,350	\$2,350	\$0
\$13,708	\$13,708	\$9,262	\$9,262	\$9,262	\$7,318
\$7,645	\$7,645	\$13,791	\$5,830	\$5,830	\$3,886
\$300,721	\$300,721	\$282,964	\$281,776	\$281,776	\$246,270
\$0	\$0	\$22,106	\$0	' \$0	\$20,283
\$0	\$0	\$22,272	\$22,272	\$22,106	\$4,218
\$1,500	\$1,500	\$0	\$0	\$0	\$0
\$1,500	\$1,500	\$44,378	\$22,272	\$22,106	\$24,501
\$360	\$360	\$356	\$356	\$356	\$160
\$3,190	\$3,190	\$3,210	\$3,210	\$3,210	\$2,415
\$11,816	\$11,816	\$10,300	\$10,300	\$10,300	\$9,194
\$35,288	\$35,288	\$125,765	\$125,110	\$5,300	\$17,810
\$1,009	\$1,009	\$980	\$980	\$980	\$1,067
\$0	\$0	\$470	\$0	\$0	\$0
\$2,240	\$2,240	\$2,477	\$2,477	\$2,477	\$2,882
\$25,061	\$25,061	\$24,095	\$24,095	\$24,095	\$19,357
\$475	\$475	\$450	\$450	\$450	\$369
\$230	\$230	\$70	\$70	\$70	\$70
\$304,745	\$304,745	\$220,550	\$220,104	\$208,050	\$220,866
\$7,187	\$7,187	\$3,736	\$3,736	\$3,236	\$4,672
\$3,635	\$3,635	\$3,100	\$3,100	\$3,100	\$2,571
\$29,298	\$29,298	\$35,819	\$35,819	\$35,819	\$32,685
\$424,534	\$424,534	\$431,378	\$429,807	\$297,443	\$314,118
\$0	\$0	\$0	\$0	\$0	\$0
\$21,484	\$21,484	\$29,211	\$29,211	\$29,211	\$24,439

ELECTIONS	
	9
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
850	UNEMPLOYMENT INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890 EMPLOYEE BENE	VISION INSURANCE
CWIFTO TEE BEINE	FITS
Total for State Code	e 1450 - ELECTIONS
Total for Departmen	nt ELECTIONS
REVENUE	
1289 OTHER G	ENERAL DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Code	e 1289 - OTHER GENERAL DEPARTMENTAL INCOME
1.4950 (control 00000) (control 00000)	N SERVICE CHARGES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Code	2215 - ELECTION SERVICE CHARGES
3089 ST AID - 0	OTHER (SPECIFY)
560	STATE REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Code	3089 - ST AID - OTHER (SPECIFY)
Total for Departmen	nt ELECTIONS
County Cost for Fu	nd - 01 - GENERAL FUND
	partment ELECTIONS
- Junity Cost for De	Partition ELECTIONS

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$18,409	\$20,411	\$20,411	\$20,411	\$21,279	\$21,279
\$10,171	\$12,759	\$12,759	\$12,759	\$11,632	\$11,632
\$534	\$692	\$692	\$692	\$567	\$567
\$9,681	\$0	\$0	\$9,800	\$0	\$0
\$76,863	\$94,187	\$94,187	\$94,187	\$93,299	\$93,299
\$3,332	\$4,827	\$4,827	\$4,827	\$4,582	\$4,582
\$1,444	\$1,872	\$1,872	\$1,872	\$1,891	\$1,891
\$144,873	\$163,959	\$163,959	\$173,759	\$154,734	\$154,734
\$729,761	\$765,284	\$897,814	\$932,479	\$881,489	\$881,489
\$729,761	\$765,284	\$897,814	\$932,479	\$881,489	\$881,489
(\$378,931)	(\$424,429)	(\$424,429) (\$424,429)	(\$424,429) (\$424,429)	(\$729,761) (\$729,761)	
	Later Control	17 7	(4727,723)	(9/20,/01)	(3/29,/67)
	****	(\$424,429)	(\$424,429)	(\$729,761)	(\$729,761) (\$729,761)
(\$378,931) (\$378,931)	(\$424,429) (\$424,429)				
	****	(\$424,429)	(\$424,429)	(\$729,761)	(\$729,761) (\$729,761)
(\$378,931)	(\$424,429)	(\$424,429) (\$424,429)	(\$424,429) (\$424,429)	(\$729,761) (\$729,761)	(\$729,761)
(\$378,931) (\$2,307)	(\$424,429)	(\$424,429) (\$424,429) (\$1,400)	(\$424,429) (\$424,429) (\$1,400)	(\$729,761) (\$729,761) (\$1,000)	(\$729,761) (\$729,761) (\$1,000)
(\$2,307) (\$2,307)	(\$424,429) (\$1,400) (\$1,400)	(\$424,429) (\$424,429) (\$1,400) (\$1,400) (\$1,400)	(\$424,429) (\$424,429) (\$1,400) (\$1,400) (\$1,400)	(\$729,761) (\$729,761) (\$1,000) (\$1,000) (\$1,000)	(\$729,761) (\$729,761) (\$1,000) (\$1,000) (\$1,000)
(\$2,307) (\$2,307) (\$2,307) (\$2,307)	(\$424,429) (\$1,400) (\$1,400) (\$1,400)	(\$424,429) (\$424,429) (\$1,400) (\$1,400)	(\$424,429) (\$424,429) (\$1,400) (\$1,400)	(\$729,761) (\$729,761) (\$1,000) (\$1,000)	(\$729,761) (\$729,761) (\$1,000) (\$1,000)
(\$2,307) (\$2,307) (\$2,307) (\$2,307)	(\$424,429) (\$1,400) (\$1,400) (\$1,400)	(\$424,429) (\$424,429) (\$1,400) (\$1,400) (\$1,400)	(\$424,429) (\$424,429) (\$1,400) (\$1,400) (\$1,400) (\$100,000)	(\$729,761) (\$729,761) (\$1,000) (\$1,000) (\$1,000)	(\$729,761) (\$729,761) (\$1,000) (\$1,000) (\$1,000)
(\$378,931) (\$2,307) (\$2,307) (\$2,307) \$0 \$0	(\$424,429) (\$1,400) (\$1,400) (\$1,400) \$0	(\$424,429) (\$424,429) (\$1,400) (\$1,400) (\$1,400) (\$100,000) (\$100,000)	(\$424,429) (\$424,429) (\$1,400) (\$1,400) (\$1,400) (\$100,000) (\$100,000)	(\$729,761) (\$729,761) (\$1,000) (\$1,000) (\$1,000) \$0 \$0	(\$729,761) (\$729,761) (\$1,000) (\$1,000) (\$1,000) \$0
(\$2,307) (\$2,307) (\$2,307) (\$2,307) \$0 \$0	(\$424,429) (\$1,400) (\$1,400) (\$1,400) \$0 \$0	(\$424,429) (\$424,429) (\$1,400) (\$1,400) (\$1,400) (\$100,000) (\$100,000)	(\$424,429) (\$424,429) (\$1,400) (\$1,400) (\$1,400) (\$100,000) (\$100,000)	(\$729,761) (\$729,761) (\$1,000) (\$1,000) (\$1,000) \$0 \$0	(\$729,761) (\$729,761) (\$1,000) (\$1,000) (\$1,000) \$0 \$0

HAVA		
Fund:	01	GENERAL FUND
APPRO	PRIAT	ONS
1450	ELEC	TIONS
	454	HIGHWAY & BRIDGE SUPP/EXP
COME	467 RACTUA	OTHER MATERIALS & SUPPLIES
Total fi	or State C	ode 1450 - ELECTIONS
Total fe	or D epart	ment HAVA
REVEN	IUE	CONTRACTOR OF THE CONTRACTOR O
3089	ST All	O-OTHER (SPECIFY)
	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 3089 - ST AID - OTHER (SPECIFY)
4089	FEDE	RAL AID - OTHER
AND DESCRIPTIONS	570	FEDERAL REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or Sta te C	ode 4089 - FEDERAL AID - OTHER
Total fo	or D epa rti	ment HAVA
County	Cost for	Fund - 01 - GENERAL FUND
County	y Cost for	Department HAVA
HHS \	/OTIN	G
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1450	ELEC	FIONS
	430	FEES FOR SERVICES-NON EMPL
CONT	RACTUA	4 MARK MARKET STATE OF THE STAT
Total fo	or State C	ode 1450 - ELECTIONS
Total fr	or Departi	nent HHS VOTING

\$0 \$0	\$0				49
	\$0				
\$0		\$12,826	\$12,826	\$0	\$
	\$0	\$12,095	\$12,095	\$0	\$
\$0	\$0	\$24,921	\$24,921	\$0	Š
\$0	\$0	\$24,921	\$24,921	\$0	\$
\$0	\$0	\$24,921	\$24,921	\$0	\$
42-	*				
(\$4,046)	\$0	(\$24,921)	(\$24,921)	\$0	\$
(\$4,046)	\$0	(\$24,921)	(\$24,921)	\$0	\$
(\$4,046)	\$0	(\$24,921)	(\$24,921)	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	8
(\$4,046)	\$0	(\$24,921)	(\$24,921)	\$0	ş
(\$4,046)	\$0	\$0	\$0	\$0	\$
(\$4,046)	\$0	\$0	\$0	\$0	\$
	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

HHS VOTING	
REVENUE	
4089 FEDERA	L AID - OTHER
570	FEDERAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	le 4089 - FEDERAL AID - OTHER
Total for Departme	INT HHS VOTING
County Cost for E	ind - 01 - GENERAL FUND
County Cost for D	epartment HHS VOTING
VOTER EDUC	A Trong
VOTER EDUC	ATION
Fund: 01	GENERAL FUND
APPROPRIATIO	NS
1450 ELECTIO	INS
190	TEMPORARY & PART TIME
PERSONNEL	
250	TECHNICAL EQUIPMENT
EQUIPMENT	
419	PRINTING
424 430	POSTAGE
CONTRACTUAL	FEES FOR SERVICES-NON EMPL
	e 1450 - ELECTIONS
Total for Departme	nt VOTER EDUCATION
REVENUE	
4089 FEDERA	L AID - OTHER
570	FEDERAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 4089 - FEDERAL AID - OTHER

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	(\$14,041)	(\$14,041)	\$0	s
\$0	\$0	(\$14,041)	(\$14,041)	\$0	\$
\$0	\$0	(\$14,041)	(\$14,041)	\$0	\$
\$0	50	(\$14,041)	(\$14,041)	\$0	\$
\$0	\$0	\$0	\$0	\$0	S
\$0				50	
30	\$0	\$0	\$0	\$0	\$
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
3					
20 1		-	2		
\$0	\$0	\$13,824	\$13,824	\$0	\$6
\$0 \$0	\$0 \$0	\$13,824 \$13,824	\$13,824 \$13,824	\$0 \$0	
\$0 \$0	\$0 \$0			Transport of the second of the	\$1
\$0	\$0	\$13,824	\$13,824	\$0	\$(\$(
\$0 \$0	\$0 \$0	\$13,824 \$1,002	\$13,824 \$1,002	\$0 \$0 \$0	\$1 \$1 \$1
\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$13,824 \$1,002 \$1,002	\$13,824 \$1,002 \$1,002	\$0 \$0	\$(\$(\$(
\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462	\$13,824 \$1,002 \$1,002 \$3,082	\$0 \$0 \$0 \$0	\$(\$) \$(\$)
\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6
\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(\$) \$(\$) \$(\$)
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462 \$47,000	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462 \$47,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462 \$47,000 \$61,826	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462 \$47,000 \$61,826	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462 \$47,000 \$61,826	\$13.824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462 \$47,000 \$61,826	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$) \$(\$) \$(\$) \$(\$)
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462 \$47,000 \$61,826	\$13,824 \$1,002 \$1,002 \$3,082 \$14,456 \$29,462 \$47,000 \$61,826	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6

(\$58,457)

(\$58,457)

\$0

OTER ED	<u>UCATIO</u>	N		
	2200-88800	politicos estado de 160	_	
County Cost fo				
		nt VOTER EDU	NATION	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	\$3,369	\$3,369	\$0	\$0
\$0	\$0	\$3,369	\$3,369	\$0	\$0
\$344,477	\$339,465	\$375,354	\$410,019	\$150,728	\$150,728

CENTRAL SERVICES

DATA	PROC	ESSING
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1680	CENT	RAL DATA PROCESS
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
20	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	180	OVERTIME
المستشنية	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	200	GENERAL EQUIPMENT
	220	OFFICE EQUIPMENT
EQUIF	PMENT	
	400	GENERAL CONTRACTUAL
	411	TRAINING EXPENSES
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
26/26/26/20/20/20	478	DATA PROCESSING CHGS
CONT	RACTUAL	-
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE

**********	**********				
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,371
	\$0	\$0	\$0	\$0	\$1,999
\$0		\$90,357	\$90,357	\$90,357	\$85,387
\$95,007	\$95,007	\$223,884	\$264,381	\$264,381	\$209,429
\$274,877	\$274,877	\$41,611	\$40,694	\$40,694	\$40,650
\$42,390	\$42,390	\$2,500	\$4,000	\$4,000	\$1,816
\$5,400	\$5,400		\$5,400	\$5,400	\$6,462
\$7,200 \$424,874	\$7,200 \$424,874	\$8,417 \$366,769	\$404,832	\$404,832	\$347,113
\$424,014					4. 1
\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	\$1,000	\$11,539	\$16,251	\$10,500	\$9,101
\$1,000	\$1,000	\$11,539	\$16,251	\$10,500	\$9,101
\$0	\$0	\$0	\$0	\$0	\$0
\$8,600	\$8,600	\$7,000	\$7,600	\$7,000	\$4,386
\$3,644	\$3,644	\$3,755	\$3,755	\$3,755	\$3,871
\$45,435	\$45,435	\$37,325	\$42,883	\$36,325	\$31,197
\$20,000	\$20,000	\$12,000	\$20,112	\$20,000	\$8,613
\$15,600	\$15,600	\$6,100	\$6,150	\$6,150	\$5,701
\$25	\$25	\$25	\$25	\$25	\$416
\$40	\$40	\$40	\$345	\$345	\$296
\$50	\$50	\$50	\$50	\$50	\$0
\$0	\$0	\$30	\$0	\$0	\$3,930
\$2,700	\$2,700	\$2,000	\$2,500	\$2,500	\$1,579
\$2,720	\$2,720	\$2,500	\$2,720	\$2,720	\$1,023
\$63,034	\$63,034	\$70,000	\$89,150	\$57,350	\$44,453
\$161,848	\$161,848	\$140,825	\$175,290	\$136,220	\$105,464
\$0	\$0	\$0	\$0	\$0	\$0
\$33,908	\$33,908	\$36,648	\$45,581	\$45,581	\$37,942
\$33,908	\$31,827	\$29,319	\$30,341	\$30,341	\$26,752
\$16,006	\$16,006	\$17,361	\$18,600	\$18,600	\$14,560
\$10,008	\$813	\$555	\$866	\$866	\$769

860 865	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 1680 - CENTRAL DATA PROCESS
Total for Departme	nt DATA PROCESSING
EVENUE	
1289 OTHER 0	SENERAL DEPARTMENTAL INCOME
550	LOCAL REVENUES EXPREVENUE
GENERAL LEDGE	
	le 1289 - OTHER GENERAL DEPARTMENTAL INCOME
Total for State Cod	le 1289 - OTHER GENERAL DEPARTMENTAL INCOME

Total for Department DATA PROCESSING	
County Cost for Fund - 01 - GENERAL FUND	

County Cost for Department DATA PROCESSING

Total for State Code 2228 - DATA PROCESSING, OTHER GOVTS

PERSONNEL

Fund:	01	GENERAL FUND					
APPROPRIATIONS							
1430	PERSO	ONNEL					
33703203300	100	OVERDRAWN APPROPRIATION					
	102	RETROACTIVE PAYROLL					
	103	LAG PAYROLL					
	120	SUPERVISORY/ADMINISTRATIVE					
	130	TECHNICAL					
	140	CLERICAL					
	190	TEMPORARY & PART TIME					
	195	CONTRACTUAL MISCELLANEOUS					
PERS	ONNEL	TO STATE OF THE ST					

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$80,543	\$104,446	\$104,446	\$61,776	\$105,870	\$105,870
\$3,840	\$4,693	\$4,693	\$2,537	\$4,926	\$4,926
\$1,663	\$2,048	\$2,048	\$1,863	\$2,034	\$2,034
\$166,069	\$206,575	\$206,575	\$150,059	\$195,384	\$195,384
\$627,747	\$758,127	\$802,948	\$669,192	\$783,106	\$783,100
\$627,747	\$758,127	\$802,948	\$669,192	\$783,106	\$783,100

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$38,594)	\$29,690	\$74,511	(\$60,537)	(\$42,861)	(\$42,861)
(\$38,594)	\$29,690	\$74,511	(\$60,537)	(\$42,861)	(\$42,861)
(\$666,341)	(\$728,437)	(\$728,437)	(\$729,729)	(\$825,967)	(\$825,967)
(\$14,139)	(\$16,456)	(\$16,456)	(\$16,456)	(\$19,702)	(\$19,702
(\$14,139)	(\$16,456)	(\$16,456)	(\$16,456)	(\$19,702)	(\$19,702
(\$14,139)	(\$16,456)	(\$16,456)	(\$16,456)	(\$19,702)	(\$19,702)
(\$652,201)	(\$711,981)	(\$711,981)	(\$713,273)	(\$806,265)	(\$806,265)
(\$652,201)	(\$711,981)	(\$711,981)	(\$713,273)	(\$806,265)	(\$806,265)
(\$652,201)	(\$711,981)	(\$711,981)	(\$713,273)	(\$806,265)	(\$806,265)

\$0	\$0	\$0	\$0	\$0	\$0
\$1,371	\$0	\$0	\$0	\$0	\$0
\$417	\$0	\$0	\$0	\$0	\$0
\$84,216	\$89,065	\$89,065	\$88,734	\$93,571	\$93,571
\$81,172	\$85,564	\$85,564	\$85,237	\$126,730	\$89,992
\$37,463	\$38,715	\$38,715	\$38,624	\$36,737	\$36,737
\$3,664	\$3,186	\$3,186	\$3,186	\$4,376	\$4,376
\$1,685	\$3,900	\$3,900	\$4,870	\$4,915	\$4,915
\$209,989	\$220,430	\$220,430	\$220,651	\$266,329	\$229,591

	NNEL	
	200	GENERAL EQUIPMENT
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONTR	ACTUAL	ASSESSMENT CONTROL OF THE PROPERTY OF THE PROP
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BENE	FITS
Total for	State Code	1430 - PERSONNEL
*************		if PERSONNEL
EVENL		
1260	PERSON	EL FEES
7010	550	LOCAL REVENUES
GENER	AL LEDGE	RIREVENUE
Total for	State Code	1260 - PERSONNEL FEES
ececonosysvensos	NATIONAL PROPERTY OF THE PROPE	
OTALION	Departmen	rt PERSONNEL

106 stual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	\$0	\$0	\$0	\$
\$1,817	\$0	\$0	\$0	\$0	\$
\$1,817	\$0	\$0	\$0	\$0	\$
\$200	\$200	\$200	\$200	\$200	\$20
\$219	\$400	\$400	\$400	\$2,500	\$2,50
\$2,088	\$2,025	\$2,025	\$2,025	\$2,357	\$2,35
\$1,260	\$1,500	\$1,500	\$750	\$750	\$75
\$3,043	\$2,000	\$2,000	\$3,050	\$2,650	\$2,65
\$803	\$820	\$820	\$1,000	\$1,000	\$1,00
\$1,428	\$1,377	\$1,377	\$1,428	\$1,313	\$1,31
\$4,148	\$4,200	\$4,200	\$1,800	\$2,000	\$2,00
\$287	\$260	\$260	\$300	\$300	\$30
\$100	\$100	\$100	\$100	\$100	\$10
\$7,877	\$9,550	\$9,550	\$8,948	\$8,350	\$8,35
\$223	\$200	\$200	\$200	\$700	\$70
\$27	\$50	\$50	\$50	\$2,000	\$2,00
17,705	\$19,267	\$19,267	\$19,267	\$21,991	\$21,99
39,407	\$41,949	\$41,949	\$39,518	\$46,211	\$46,21
\$0	\$0	\$0	\$0	\$0	S
22,351	\$24,812	\$24,812	\$21,456	\$21,533	\$21,53
16,089	\$16,559	\$16,559	\$17,090	\$20,457	\$20,45
\$8,603	\$10,229	\$10,229	\$10,242	\$10,789	\$10,78
\$455	\$445	\$445	\$311	\$539	\$53
48,894	\$54,307	\$54,307	\$31,725	\$66,248	\$66,24
\$2,325	\$2,467	\$2,467	\$1,449	\$3,274	\$3,274
\$1,007	\$1,076	\$1,076	\$1,067	\$1,352	\$1,35
99,723	\$109,895	\$109,895	\$83,340	\$124,192	\$124,19
50,937	\$372,274	\$372,274	\$343,509	\$436,732	\$399,99-
50,937	\$372,274	\$372,274	\$343,509	\$436,732	\$399,99

(\$13,443)	(\$6,000)	(\$6,000)	(\$7,400)	(\$6,000)	(\$6,000)
(\$13,443)	(\$6,000)	(\$6,000)	(\$7,400)	(\$6,000)	(\$6,000)
(\$13,443)	(\$6,000)	(\$6,000)	(\$7,400)	(\$6,000)	(\$6,000)
(\$13,443)	(\$6,000)	(\$6,000)	(\$7,400)	(\$6,000)	(\$6,000)

PERSONNEL County Cost for Fund - 01 - GENERAL FUND County Cost for Department PERSONNEL SHARED SERVICES (TELEPHONES) Fund: 01 GENERAL FUND

				B F T 1 - 1
ADD	00	0014	TIO	
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1610	CENTRA	_ SERVICES ADMIN
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	140	CLERICAL
	180	OVERTIME
494400000000000000000000000000000000000	195	CONTRACTUAL MISCELLANEOUS
PERSON	INEL	
	400	GENERAL CONTRACTUAL
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	443	MILEAGE REIMBURSEMENT
	478	DATA PROCESSING CHGS
CONTRA	CTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
	EE BENE	FITS

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
\$337,494	\$366,274	\$366,274	\$336,109	\$430,732	\$393,99
\$337,494	\$366,274	\$366,274	\$336,109	\$430,732	\$393,994
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$(\$0	\$0	\$0	\$0	\$33
\$26,376	\$26,376	\$23,428	\$25,454	\$25,454	\$22,931
\$(\$0	\$138	\$0	\$0	\$10
\$1,500	\$1,500	\$300	\$300	\$300	\$625
\$27,876	\$27,876	\$23,866	\$25,754	\$25,754	\$23,599
\$0	\$0	\$0	\$0	\$0	\$0
\$312	\$312	\$322	\$322	\$322	\$332
\$560	\$560	\$594	\$525	\$525	\$525
\$20	\$20	\$20	\$20	\$20	\$0
\$25,512	\$25,512	\$22,000	\$24,928	\$24,928	\$19,414
\$130,000	\$130,000	\$110,000	\$130,000	\$130,000	\$110,539
\$0	\$0	\$20	\$0	\$0	\$33
\$2,885	\$2,885	\$2,500	\$2,500	\$2,500	\$2,000
\$159,289	\$159,289	\$135,456	\$158,295	\$158,295	\$132,842
\$2,139	\$2,139	\$2,381	\$2,928	\$2,928	\$2,561
\$2,038	\$2,038	\$1,860	\$1,871	\$1,871	\$1,762
\$1,065	\$1,065	\$1,127	\$1,196	\$1,196	\$974
\$64	\$64	\$48	\$75	\$75	\$71
\$10,725	\$10,725	\$6,794	\$12,381	\$12,381	\$10,324
\$390	\$390	\$222	\$402	\$402	\$352
\$162	\$162	\$164	\$176	\$176	\$153
\$16,583	\$16,583	\$12,596	\$19,029	\$19,029	\$16,196
\$203,748	\$203,748	\$171,918	\$203,078	\$203,078	\$172,636
\$203,748	\$203,748	\$171,918	\$203,078	\$203,078	\$172,636

REVENUE

SHARED SERVICES (TELEPHONES)

OTHER GENERAL DEPARTMENTAL INCOME 1289 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME 2210 GENERAL SERVICES, INTER GOVERNMENT 550 LOCAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT Total for Department SHARED SERVICES (TELEPHONES) County Cost for Fund - 01 - GENERAL FUND County Cost for Department SHARED SERVICES (TELEPHONES) County Cost for Division CENTRAL SERVICES

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$170,315)	(\$171,538)	/\$474 F201	(\$474.700)		HI(#12
(\$170,315)	(\$171,538)	(\$171,538) (\$171,538)	(\$171,700) (\$171,700)	(\$170,000) (\$170,000)	(\$170,000) (\$170,000)
(\$170,315)	(\$171,538)	(\$171,538)	(\$171,700)	(\$170,000)	{\$170,000}
(\$27,372)	(\$25,700)	(\$25,700)	(\$29,000)	(\$30,000)	(\$30,000
(\$27,372)	(\$25,700)	(\$25,700)	(\$29,000)	(\$30,000)	(\$30,000)
(\$27,372)	(\$25,700)	(\$25,700)	(\$29,000)	(\$30,000)	(\$30,000)
(\$197,687)	(\$197,238)	(\$197,238)	(\$200,700)	(\$200,000)	(\$200,000)
(\$25,050)	\$5,840	\$5,840	(\$28,782)	\$3,748	\$3,748
(\$25,050)	\$5,840	\$5,840	(\$28,782)	\$3,748	\$3,748
\$273,850	\$401,804	\$446,625	\$246,790	\$391,619	\$354,881

COMMUNITY SERVICES

ALCOHOL & SUBSTANCE ABUSE SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

APPRO	APPROPRIATIONS				
4250	ALCOHO	LIC ADDIC CONTROL			
- ANNA COLOR	100	OVERDRAWN APPROPRIATION			
	102	RETROACTIVE PAYROLL			
	103	LAG PAYROLL			
	110	DIRECT SERVICE WORKERS			
	120	SUPERVISORY/ADMINISTRATIVE			
	140	CLERICAL			
	170	REGULAR PART TIME			
	180	OVERTIME			
	190	TEMPORARY & PART TIME			
	195	CONTRACTUAL MISCELLANEOUS			
PERSO	ONNEL				
	200	GENERAL EQUIPMENT			
	220	OFFICE EQUIPMENT			
EQUIP	MENT				
	400	GENERAL CONTRACTUAL			
	407	RENT - BLDG & PROPERTY			
	408	MAINT-BLDGS & PROP			
	411	TRAINING EXPENSES			
	414	INSURANCE			
	416	ELECTRICITY			
	417	WATER			
	418	GAS & HEATING FUEL			
	419	PRINTING			
	420	OFFICE SUPPLIES & EXPENSE			
	421	RENT - EQUIPMENT			
	422	REPAIR & MAINT - EQUIP			
	423	TELEPHONE			
	424	POSTAGE			
	426	BOOKS & PERIODICALS			
	430	FEES FOR SERVICES-NON EMPL			
	442	EMPLOYEE REIMBURSEMENT			

2006 2007	2007	2007	2008 Budget	2008
Actual Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$626
\$0	\$0	\$0	\$0	\$0	\$820
\$733,498	\$733,498	\$647,994	\$655,912	\$601,898	\$562,145
\$63,643	\$63,643	\$61,790	\$61,790	\$61,790	\$59,912
\$171,689	\$171,689	\$164,945	\$164,945	\$164,945	\$157,937
\$15,757	\$15,757	\$15,298	\$15,298	\$15,298	\$14,011
\$12,050	\$12,050	\$12,313	\$11,500	\$11,500	\$9,737
\$14,719	\$14,719	\$15,016	\$15,016	\$15,016	\$14,459
\$10,832	\$10,832	\$16,311	\$5,280	\$5,280	\$16,639
\$1,022,188	\$1,022,188	\$933,667	\$929,741	\$875,727	\$836,287
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$4,000	\$4,000	\$5,714
\$0	\$0	\$0	\$4,000	\$4,000	\$5,714
\$0	\$0	\$0	\$0	\$0	\$0
\$87,310	\$87,310	\$86,865	\$74,503	\$74,503	\$63,673
\$60,556	\$60,556	\$56,199	\$56,199	\$56,199	\$48,919
\$1,650	\$1,650	\$1,900	\$1,600	\$1,600	\$1,268
\$9,908	\$9,908	\$8,921	\$8,921	\$8,921	\$9,210
\$2,500	\$2,500	\$1,600	\$1,000	\$1,000	\$969
\$750	\$750	\$750	\$0	\$0	\$0
\$1,600	\$1,600	\$1,600	\$0	\$0	\$0
\$2,893	\$2,893	\$2,650	\$2,650	\$2,650	\$2,221
\$10,300	\$10,300	\$8,435	\$10,991	\$9,990	\$9,090
\$2,622	\$2,622	\$2,850	\$2,850	\$2,850	\$2,462
\$0	\$0	\$0	\$0	\$0	\$82
\$10,741	\$10,741	\$12,727	\$11,014	\$11,014	\$10,670
\$5,176	\$5,176	\$4,930	\$4,969	\$4,969	\$4,332
\$1,400	\$1,400	\$1,372	\$1,300	\$1,300	\$1,112
\$9,960	\$9,960	\$12,560	\$10,560	\$10,560	\$9,421
\$0	\$0	\$0	\$0	\$0	\$6

443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 4250 - ALCOHOLIC ADDIC CONTROL
Ental for Departme	nt ALCOHOL & SUBSTANCE ABUSE SERVICES
	MALOUTIOE & SUBSTANCE ABUSE SERVICES
EVENUE	300
1631 ALCOHO	LISM CLINIC FEES
1631 ALCOHO 550	LISM CLINIC FEES LOCAL REVENUES
550	LOCAL REVENUES
550 GENERAL LEDGE	LOCAL REVENUES R/REVENUE
550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES
550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME
550 GENERAL LEDGE Total for State Cod 1689 OTHER H	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES REALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND:	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND:	LOCAL REVENUES R/REVENUE 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND:	LOCAL REVENUES R/REVENUE 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND: 550 GENERAL LEDGE	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND: 550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND: 550 GENERAL LEDGE Total for State Cod 2770 UNCLASS	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY)
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND: 550 GENERAL LEDGE Total for State Cod 2770 UNCLAS: 550	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND: 550 GENERAL LEDGE Total for State Cod 2770 UNCLAS: 550 GENERAL LEDGE	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES R/REVENUE
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND: 550 GENERAL LEDGE Total for State Cod 2770 UNCLASS 550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES R/REVENUE e 2770 - UNCLASSIFIED (SPECIFY)
550 GENERAL LEDGE Total for State Cod 1689 OTHER H 550 GENERAL LEDGE Total for State Cod 2701 REFUND: 550 GENERAL LEDGE Total for State Cod 2770 UNCLASS 550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE e 1631 - ALCOHOLISM CLINIC FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES R/REVENUE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected.	2008 Budget Officer	2008 Adopted
\$5,180	\$4,200	\$4,200	\$4,700	¢E 111	
\$89	\$0	\$0	\$0	\$5,111 \$200	\$5,111
\$13,635	\$14,407	\$14,407	\$14,407	\$25,372	\$200
\$182,340	\$204,163	\$205,164	\$222,466	\$238,049	\$25,372 \$238,049
\$0	\$0	\$0	\$0	\$0	\$6
\$91,648	\$97,515	\$103,530	\$102,651	\$85,054	\$85,054
\$63,769	\$64,356	\$68,488	\$67,883	\$79,530	\$79,530
\$35,074	\$40,104	\$42,578	\$42,218	\$42,608	\$42,608
\$2,019	\$2,019	\$2,144	\$2,144	\$2,308	\$2,308
\$239,079	\$279,916	\$297,181	\$297,181	\$300,079	\$300,079
\$10,558	\$11,475	\$12,183	\$12,183	\$13,974	\$13,974
\$4,566	\$5,010	\$5,320	\$5,320	\$6,004	\$6,004
\$446,714	\$500,395	\$531,424	\$529,580	\$529,557	\$529,557
\$1,471,054	\$1,584,285	\$1,670,329	\$1,685,713	\$1,789,794	\$1,789,794
\$1,471,054	\$1,584,285	\$1,670,329	\$1,685,713	\$1,789,794	Lancon Control
		V1,010,022		31,103,134	\$1,709,134
		- VIVIVIII	200.200	31,103,734	\$1,749,794
(\$738,587)	(\$800,000)	(\$800,000)	(\$701,200)	(\$751,000)	
					(\$751,000)
(\$738,587)	(\$800,000)	(\$800,000)	(\$701,200)	(\$751,000)	(\$751,000) (\$751,000)
(\$738,587) (\$738,587) (\$738,587)	(\$800,000) (\$800,000) (\$800,000)	(\$800,000) (\$800,000) (\$800,000)	(\$701,200) (\$701,200) (\$701,200)	(\$751,000) (\$751,000) (\$751,000)	(\$751,000) (\$751,000) (\$751,000)
(\$738,587) (\$738,587) (\$738,587) (\$738,587)	(\$800,000) (\$800,000) (\$800,000)	(\$800,000) (\$800,000) (\$800,000)	(\$701,200) (\$701,200) (\$701,200)	(\$751,000) (\$751,000) (\$751,000)	(\$751,000) (\$751,000) (\$751,000)
(\$738,587) (\$738,587) (\$738,587) (\$738,587) (\$1,225) (\$1,225)	(\$800,000) (\$800,000) (\$800,000)	(\$800,000) (\$800,000) (\$800,000)	(\$701,200) (\$701,200) (\$701,200)	(\$751,000) (\$751,000) (\$751,000)	(\$751,000) (\$751,000) (\$751,000)
(\$738,587) (\$738,587) (\$738,587) (\$738,587)	(\$800,000) (\$800,000) (\$800,000)	(\$800,000) (\$800,000) (\$800,000)	(\$701,200) (\$701,200) (\$701,200)	(\$751,000) (\$751,000) (\$751,000)	(\$751,000) (\$751,000) (\$751,000) \$0
(\$738,587) (\$738,587) (\$738,587) (\$1,225) (\$1,225) (\$1,225)	(\$800,000) (\$800,000) (\$800,000) \$0	(\$800,000) (\$800,000) (\$800,000) \$0 \$0	(\$701,200) (\$701,200) (\$701,200) \$0 \$0	(\$751,000) (\$751,000) (\$751,000) \$0 \$0	(\$751,000) (\$751,000) (\$751,000) \$0 \$0
(\$738,587) (\$738,587) (\$738,587) (\$1,225) (\$1,225) (\$1,225)	(\$800,000) (\$800,000) (\$800,000) \$0 \$0	(\$800,000) (\$800,000) (\$800,000) \$0 \$0	(\$701,200) (\$701,200) (\$701,200) \$0 \$0 \$0	(\$751,000) (\$751,000) (\$751,000) \$0 \$0 \$0	(\$751,000) (\$751,000) (\$751,000) \$0 \$0
(\$738,587) (\$738,587) (\$738,587) (\$1,225) (\$1,225) (\$1,225) (\$1,225)	(\$800,000) (\$800,000) (\$800,000) \$0 \$0 \$0	(\$800,000) (\$800,000) (\$800,000) \$0 \$0 \$0	(\$701,200) (\$701,200) (\$701,200) \$0 \$0 \$0 \$0 \$0	(\$751,000) (\$751,000) (\$751,000) \$0 \$0 \$0 \$0 \$0	(\$751,000) (\$751,000) (\$751,000) \$0 \$0
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(\$738,587) (\$738,587) (\$738,587) (\$1,225) (\$1,225) (\$1,225) (\$8) (\$8)	(\$800,000) (\$800,000) (\$800,000) \$0 \$0 \$0 \$0 \$0	(\$800,000) (\$800,000) (\$800,000) \$0 \$0 \$0	(\$701,200) (\$701,200) (\$701,200) \$0 \$0 \$0 \$0 \$0	(\$751,000) (\$751,000) (\$751,000) \$0 \$0 \$0 \$0 \$0	(\$751,000 (\$751,000) (\$751,000) \$0 \$0 \$0 \$0 \$0
(\$738,587) (\$738,587) (\$738,587) (\$1,225) (\$1,225) (\$1,225) (\$8) (\$8) (\$8)	(\$800,000) (\$800,000) (\$800,000) \$0 \$0 \$0 \$0 \$0	(\$800,000) (\$800,000) (\$800,000) (\$800,000) \$0 \$0 \$0 \$0 (\$85,043)	(\$701,200) (\$701,200) (\$701,200) \$0 \$0 \$0 \$0 \$0 (\$85,043)	(\$751,000) (\$751,000) (\$751,000) \$0 \$0 \$0 \$0 \$0 \$0 (\$179,107)	. (\$179,107) (\$179,107)
(\$738,587) (\$738,587) (\$738,587) (\$1,225) (\$1,225) (\$1,225) (\$8) (\$8) (\$8)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$800,000) (\$800,000) (\$800,000) (\$800,000) \$0 \$0 \$0 \$0 (\$85,043) (\$85,043)	(\$701,200) (\$701,200) (\$701,200) \$0 \$0 \$0 \$0 \$0 (\$85,043) (\$85,043)	(\$751,000) (\$751,000) (\$751,000) \$0 \$0 \$0 \$0 \$0 \$0 (\$179,107) (\$179,107)	(\$751,000) (\$751,000) (\$751,000) \$0 \$0 \$0 \$0 \$0

ALCOHOL & SUBSTANCE ABUSE SERVICES

GENERAL LEDGER/REVENUE

Total for State Code 3486 - ST AID, NARCOTIC ADDICTION CONTROL

Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ALCOHOL & SUBSTANCE ABUSE SERVICES

COMMUNITY SERVICES ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

4310	MENTA	AL HEALTH ADMIN
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	NNEL	
•	200	GENERAL EQUIPMENT
	220	OFFICE EQUIPMENT
EQUIP	<i>IENT</i>	
	400	GENERAL CONTRACTUAL
	407	RENT - BLDG & PROPERTY
W.	408	MAINT-BLDGS & PROP
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$253,967)	(\$257,839)	(\$257,839)	(\$261,107)	(\$261,107)	(\$261,107
(\$253,967)	(\$257,839)	(\$257,839)	(\$261,107)	(\$261,107)	(\$261,107
(\$993,788)	(\$1,057,839)	(\$1,142,882)	(\$1,047,350)	(\$1,191,214)	(\$1,191,214
\$477,266	\$526,446	\$527,447	\$638,363	\$598,580	\$598,580
\$477,266	\$526,446	\$527,447	\$638,363	\$598,580	\$598,580
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,102
\$84,892	\$84,892	\$80,803	\$80,803	\$80,803	\$77,143
\$48,963	\$48,963	\$46,549	\$46,549	\$46,549	\$44,182
\$43,139	\$43,139	\$41,882	\$41,882	\$41,882	\$40,617
\$0	\$0	\$3	\$0	\$0	\$0
\$2,400	\$2,400	\$4,600	\$3,600	\$3,600	\$19,401
\$179,394	\$179,394	\$173,837	\$172,834	\$172,834	\$182,445
\$0	\$0	\$0	\$0	\$0	- \$0
\$0	\$0	\$2,638	\$3,200	\$3,200	\$733
50	\$0	\$2,638	\$3,200	\$3,200	\$733
\$0	\$0	\$0	\$0	\$0	\$0
\$4,747	\$4,747	\$4,954	\$4,954	\$4,954	\$4,128
\$4,840	\$4,840	\$4,492	\$4,492	\$4,492	\$3,910
\$200	\$200	\$200	\$200	\$200	\$156
\$1,249	\$1,249	\$1,287	\$1,287	\$1,287	\$1,327
\$850	\$850	\$500	\$400	\$400	\$527
\$2,842	\$2,842	\$1,771	\$1,773	\$1,750	\$1,523
\$200	\$200	\$205	\$205	\$205	\$157
\$0	\$0	\$0	\$0	\$0	\$33
\$2,063	\$2,063	\$2,112	\$1,902	\$1,902	\$1,675
\$555	\$555	\$528	\$528	\$528	\$388
\$250	\$250	\$200	\$200	\$200	\$371
\$2,994	\$2,994	\$2,920	\$2,920	\$2,920	\$2,917

430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS 478 DATA PROCESSING CHGS ***SONTRACTUAL** 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE ***MPLOYEE BENEFITS** ***Dital for State Code 43:10 - MENTAL HEALTH ADMIN ***Dital for Department COMMUNITY SERVICES ADMINISTRATION ***WENUE** ***JOHN MENTAL HEALTH** 560 STATE REVENUES ***DITAL LEDGER/REVENUE** ***DITAL LEDGER/REVENUE** ***DITAL LEDGER/REVENUE** ***DITAL SERVICES ADMINISTRATION ***DOUNTY Cost for Fund + 01 - GENERAL FUND ***DOUNTY Cost for Department COMMUNITY SERVICES ADMINISTRATION ***DOUNTY Cost for Department COMMUNITY SERVICES ADMINISTRATION ***DOUNTY Cost for Department COMMUNITY SERVICES ADMINISTRATION ***DOUNTY COST FUND SERVICES ADMINISTRATION ***DOUNTY COST FUND SERVICES ADMINISTRATION ***DOUNTY COST FUND SERVICES ADMINISTRATION ***DITAL HEALTH CONTRACT AGENCIES** ***INTAL HEALTH CONTRACT AGENCIES** ***PROPRIATIONS**	DMMUNITY	SERVICES ADMINISTRATION
443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE 890 VISION INSURANCE FIMPLOYEE BENEFITS Fotal for State Code 4310 - MENTAL HEALTH ADMIN EVENUE 1490 ST AID, MENTAL HEALTH 560 STATE REVENUES Cotal for State Code 3490 - ST AID, MENTAL HEALTH Otal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND County Cost for Department COMMUNITY SERVICES ADMINISTRATION ENTAL HEALTH CONTRACT AGENCIES LINC 101 GENERAL FUND PROPRIATIONS		
445 OTHER TRAVEL REIMBURSMT 465 OTHER PAYMENTS 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE 890 VISION INSURANCE FMPLOYEE BENEFITS Fotal for State Code 4310 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 3490 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 3490 - ST AID, MENTAL HEALTH Cotal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND County Cost for Department COMMUNITY SERVICES ADMINISTRATION ENTAL HEALTH CONTRACT AGENCIES FUND: 01 GENERAL FUND PPROPRIATIONS		
465 OTHER PAYMENTS 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE 890 VISION INSURANCE FMPLOYEE BENEFITS Fotal for State Code 4310 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 3490 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 3490 - ST AID, MENTAL HEALTH Cotal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND County Cost for Department COMMUNITY SERVICES ADMINISTRATION ENTAL HEALTH CONTRACT AGENCIES FUND: 01 GENERAL FUND PPROPRIATIONS		
A78 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE EMPLOYEE BENEFITS Fotal for State Code 4310 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 3490 ST AID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 3490 - ST AID, MENTAL HEALTH COTAL FOR STATE RUND County Cost for Department COMMUNITY SERVICES ADMINISTRATION COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRATION COUNTY COST FUND - 01 - GENERAL FUND ENTAL HEALTH CONTRACT AGENCIES SUND: O1 GENERAL FUND PPROPRIATIONS		
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810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE EMPLOYEE BENEFITS Fotal for State Code 43:10 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 1049 ST AID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE 1040 Fotal for State Code 3490 - ST AID, MENTAL HEALTH 1041 For Department COMMUNITY SERVICES ADMINISTRATION 1050 County Cost for Fund - 01 - GENERAL FUND 1050 COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRATE ENTAL HEALTH CONTRACT AGENCIES 1061 O1 GENERAL FUND 1070 PROPRIATIONS	CONTRACTUAL	DATA TROCEGUING CHGG
810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE 890 VISION INSURANCE 891 STATE CODE 43:10 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE STAID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 34:90 - STAID, MENTAL HEALTH Cotal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRATION ENTAL HEALTH CONTRACT AGENCIES LIND: O1 GENERAL FUND PPROPRIATIONS	800	EMPLOYEE BENEFITS
840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE 890 VISION INSURANCE EMPLOYEE BENEFITS Fotal for State Gode 4310 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 8490 ST AID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 3490 - ST AID, MENTAL HEALTH Sotal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND County Cost for Department COMMUNITY SERVICES ADMINISTRATION ENTAL HEALTH CONTRACT AGENCIES Lind: 01 GENERAL FUND PPROPRIATIONS	810	
845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE 890 VISION INSURANCE 890 FOR STATE REVICES ADMINISTRATION Fotal for State Code 43:10 MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 8490 ST AID, MENTAL HEALTH 560 STATE REVENUES FOTAL LEDGER/REVENUE Fotal for State Code 34:90 ST AID, MENTAL HEALTH Fotal for State Code 34:90 ST AID, MENTAL HEALTH FOTAL FOR STATE REVICES ADMINISTRATION COUNTY Cost for Fund - 01 GENERAL FUND COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRATE ENTAL HEALTH CONTRACT AGENCIES FUND: PPROPRIATIONS	830	SOCIAL SECURITY
860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE EMPLOYEE BENEFITS Fotal for State Code 4310 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 3490 ST AID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 3490 - ST AID, MENTAL HEALTH otal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND County Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES und: 01 GENERAL FUND PPROPRIATIONS	840	WORKMENS COMPENSATION
865 DENTAL INSURANCE 890 VISION INSURANCE 890 VISIO	845	
865 DENTAL INSURANCE 890 VISION INSURANCE EMPLOYEE BENEFITS Fotal for State Code 43:10 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 3490 ST AID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 3490 - ST AID, MENTAL HEALTH Fotal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES FUND: PPROPRIATIONS	860	HOSPITAL & MEDICAL INSURANCE
FOR THE STATE COMMUNITY SERVICES ADMINISTRATION FOR STATE REVENUES FOR STATE REVENUE	865	
Fotal for State Code 4310 - MENTAL HEALTH ADMIN Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 3490 ST AID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 3490 - ST AID, MENTAL HEALTH Fotal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES FUND: PPROPRIATIONS	890	
Fotal for Department COMMUNITY SERVICES ADMINISTRATION EVENUE 3490 ST AID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE Fotal for State Code 3490 - ST AID, MENTAL HEALTH Fotal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES FUND: 01 GENERAL FUND PPROPRIATIONS	EMPLOYEE BENEF	ITS
GENERAL LEDGER/REVENUE Total for State Gode 3490 - ST AID, MENTAL HEALTH Total for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND County Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES FUND: 01 GENERAL FUND PPROPRIATIONS	3490 ST AID, M	ENTAL HEALTH
Total for State Code 3490 - ST AID, MENTAL HEALTH Total for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund - 01 - GENERAL FUND County Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES FUND PPROPRIATIONS	Samuel Control of the	
otal for Department COMMUNITY SERVICES ADMINISTRATION County Cost for Fund • 01 • GENERAL FUND County Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES und: 01 GENERAL FUND PPROPRIATIONS	GENERAL LEDGER	REVENUE
County Cost for Fund - 01 - GENERAL FUND COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES und: 01 GENERAL FUND PPROPRIATIONS	Total for State Code	3490 - ST AID, MENTAL HEALTH
COUNTY Cost for Department COMMUNITY SERVICES ADMINISTRAT ENTAL HEALTH CONTRACT AGENCIES und: 01 GENERAL FUND PPROPRIATIONS	Total for Departmen	T COMMUNITY SERVICES ADMINISTRATION
ENTAL HEALTH CONTRACT AGENCIES und: 01 GENERAL FUND PPROPRIATIONS	County Cost for Fur	nd • 01 • GENERAL FUND
ENTAL HEALTH CONTRACT AGENCIES und: 01 GENERAL FUND PPROPRIATIONS	County Cost for Der	partment COMMUNITY SERVICES ADMINISTRATION
und: 01 GENERAL FUND PPROPRIATIONS		CENTICE ADMINISTRATION
PPROPRIATIONS	IENTAL HEA	LTH CONTRACT AGENCIES
	Fund: 01 GE	ENERAL FUND
322 CONTRACTED MENTAL HEALTH SERVICE	PPROPRIATION	'S
	4322 CONTRAC	TED MENTAL HEALTH SERVICE
465 OTHER PAYMENTS		

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$13,035	\$1,500	\$1,660	\$2,220	\$2,600	\$2,600
\$2,940	\$3,075	\$3,075	\$3,075	\$3,250	\$3,250
\$205	\$400	\$400	\$400	\$400	\$400
\$534	\$450	\$450	\$450	\$475	\$475
\$2,240	\$2,353	\$2,353	\$2,353	\$2,823	\$2,823
\$36,065	\$26,616	\$26,799	\$27,667	\$30,338	\$30,338
\$0	\$0	\$0	\$0	\$0	\$0
\$17,695	\$19,655	\$19,655	\$19,655	\$14,553	\$14,553
\$13,950	\$12,945	\$12,945	\$12,945	\$13,566	\$13,566
\$6,782	\$8,020	\$8,020	\$8,020	\$7,245	\$7,245
\$301	\$297	\$297	\$297	\$283	\$283
\$35,100	\$39,059	\$39,059	\$39,059	\$36,523	\$36,523
\$1,505	\$1,609	\$1,609	\$1,609	\$1,718	\$1,718
\$652	\$702	\$702	\$702	\$709	\$709
\$75,985	\$82,287	\$82,287	\$82,287	\$74,597	\$74,597
\$295,228	\$284,937	\$285,120	\$286,429	\$284,329	\$284,329
\$295,228	\$284,937	\$285,120	\$286,429	\$284,329	\$284,329
(\$136,200)	/0444 2701	(0444.070)			
(\$136,200)	(\$114,278) (\$114,278)	(\$114,278)	(\$163,279)	(\$115,391)	(\$115,391
(\$130,200)	(3114,210)	(\$114,278)	(\$163,279)	(\$115,391)	(\$115,391
(\$136,200)	(\$114,278)	(\$114,278)	(\$163,279)	(\$115,391)	(\$115,391
(\$136,200)	(\$114,278)	(\$114,278)	(\$163,279)	(\$115,391)	(\$115,391
\$159,028	\$170,659	\$170,842	\$123,150	\$168,938	\$168,938
\$159,028	\$170,659	\$170,842	\$123,150	\$168,938	\$168,938
2006	2007	2007	2007	2008 Budget	2008

\$2,006,106	\$2,058,033	\$2,119,443	\$2,119,443	\$2,120,043	\$2,120,043
\$2,006,106	\$2,058,033	\$2,119,443	\$2,119,443	\$2,120,043	\$2,120,043

MENTAL HEALTH CONTRACT AGENCIES

Total for State Code 4322 - CONTRACTED MENTAL HEALTH SERVICE

Total for Department MENTAL HEALTH CONTRACT AGENCIES

REVENUE

3490 ST AID, MENTAL HEALTH

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

Total for Department MENTAL HEALTH CONTRACT AGENCIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL HEALTH CONTRACT AGENCIES

MENTAL HEALTH OUTPATIENT SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4320	MENTA	L HEALTH PROGRAM
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	200	GENERAL EQUIPMENT
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	400	GENERAL CONTRACTUAL
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$2,006,106	\$2,058,033	\$2,119,443	\$2,119,443	\$2,120,043	\$2,120,043
\$2,006,106	\$2,058,033	\$2,119,443	\$2,119,443	\$2,120,043	\$2,120,043

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$21,200	\$21,200	\$21,200	\$21,200	\$21,800	\$21,800
\$21,200	\$21,200	\$21,200	\$21,200	\$21,800	\$21,800
(\$1,984,905)	(\$2,036,833)	(\$2,098,243)	(\$2,098,243)	(\$2,098,243)	(\$2,098,243)
(\$1,984,905)	(\$2,036,833)	(\$2,098,243)	(\$2,098,243)	(\$2,098,243)	(\$2,098,243)
(\$1,984,905)	(\$2,036,833)	(\$2,098,243)	(\$2,098,243)	(\$2,098,243)	(\$2,098,243)
(\$1,984,905)	(\$2,036,833)	(\$2,098,243)	(\$2,098,243)	(\$2,098,243)	(\$2,098,243)

\$0	\$0	\$0	\$0	\$0	\$0
\$5,058	\$0	\$0	\$0	\$0	\$0
\$585,221	\$612,019	\$612,019	\$612,019	\$648,405	\$648,405
\$252,455	\$264,757	\$264,757	\$264,757	\$277,013	\$277,013
\$327,617	\$320,909	\$320,909	\$320,909	\$330,536	\$330,536
\$136,118	\$141,984	\$151,798	\$151,127	\$174,237	\$174,237
\$34,109	\$48,558	\$44,122	\$44,122	\$31,796	\$31,796
\$7,898	\$10,504	\$8,504	\$10,504	\$11,029	\$11,029
\$22,892	\$22,600	\$22,600	\$22,600	\$28,943	\$28,943
\$8,236	\$10,920	\$10,920	\$18,520	\$16,998	\$16,998
\$1,379,603	\$1,432,251	\$1,435,629	\$1,444,558	\$1,518,957	\$1,518,957
\$0	\$0	\$0	\$0	\$0	\$0
\$7,243	\$3,000	\$3,722	\$2,933	\$0	\$0
\$7,243	\$3,000	\$3,722	\$2,933	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$59,360	\$70,832	\$70,832	\$71,342	\$68,636	\$68,636
\$54,330	\$62,414	\$62,414	\$62,414	\$67,254	\$67,254

MENTAL HEAI	TH OUTPATIENT SERVICES
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENEFI	
Total for State Code 6	320 - MENTAL HEALTH PROGRAM
Total for Department	MENTAL HEALTH OUTPATIENT SERVICES
REVENUE	
1620 BUILDINGS	
550	LOCAL REVENUES
550	LOCAL REVENUES
GENERAL LEDGER	
Total for State Code 1	620 - BUILDINGS
2701 REFUNDS O	OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES

\$3,140	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
	\$4,850	\$4,850	\$4,509	\$3,650	\$3,650
\$11,094	\$10,834	\$10,834	\$10,834	\$10,812	\$10,812
\$1,343	\$1,663	\$1,663	\$1,663	\$1,883	\$1,883
\$8,309	\$8,485	\$8,614	\$8,591	\$6,743	\$6,743
\$1,999	\$2,265	\$2,265	\$2,265	\$2,093	\$2,093
\$211	\$0	\$0	\$100	\$200	\$200
\$6,754	\$6,472	\$6,472	\$7,472	\$7,227	\$7,227
\$4,065	\$3,928	\$3,928	\$4,624	\$4,756	\$4,756
\$736	\$550	\$550	\$550	\$550	\$550
\$1,198	\$500	\$500	\$1,200	\$1,200	\$1,200
\$52,305	\$73,402	\$72,585	\$72,619	\$62,889	\$62,889
\$6	\$0	\$0	\$0	\$0	\$0
\$6,199	\$7,675	\$6,675	\$7,925	\$9,180	\$9,180
\$14	\$25	\$25	\$25	\$1,525	\$1,525
\$2,329	\$2,000	\$2,000	\$7,976	\$12,000	\$12,000
\$20,675	\$21,680	\$21,680	\$21,680	\$35,420	\$35,420
\$234,066	\$277,575	\$275,887	\$285,789	\$296,018	\$296,018
\$0	\$0	\$0	\$0	\$0	\$0
\$149,902	\$159,751	\$160,361	\$160,361	\$119,983	\$119,983
\$102,545	\$101,020	\$101,432	\$101,432	\$108,316	\$108,316
\$58,044	\$66,215	\$66,463	\$66,463	\$60,861	\$60,861
4 4 4 4 4	\$2,432	\$2,432	\$2,432	\$2,348	\$2,348
\$2,439	\$360,016	\$360,016	\$360,016	\$333,313	\$333,313
\$2,439 \$311,489	\$300,010				
	\$13,192	\$13,192	\$13,192		
\$311,489		\$13,192 \$5,991	\$13,192 \$5.991	\$14,233	\$14,233
\$311,489 \$12,184	\$13,192		\$13,192 \$5,991 \$709,887		\$14,233 \$6,110
\$311,489 \$12,184 \$5,496	\$13,192 \$5,991	\$5,991	\$5,991	\$14,233 \$6,110	\$14,233 \$6,110 \$645,164 \$2,460,139

(\$19)

\$0

\$0

(\$58)

\$0

\$0

MENTAL HEALTH OUTPATIENT SERVICES GENERAL LEDGER/REVENUE Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ST AID, MENTAL HEALTH 560 STATE REVENUES GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

4490 FED AID, MENTAL HEALTH

> 570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4499 - FED AID, MENTAL HEALTH

Total for Department MENTAL HEALTH OUTPATIENT SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL HEALTH OUTPATIENT SERVICES

OASAS CONTRACT AGENCIES

Fund: 01 **GENERAL FUND**

APPROPRIATIONS

4230 NARC ADDIC CONTROL SERV

465

OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4230 - NARC ADDIC CONTROL SERV

ALCOHOLIC ADDIC CONTROL

465

OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL

Total for Department OASAS CONTRACT AGENCIES

REVENUE

3486 ST AID, NAR

560

GENERAL LEDGER/F

	11145-1147-11
RCOTIC ADDICTION CONTROL	
STATE REVENUES	
REVENUE	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$19)	\$0	\$0	(\$58)	\$0	\$0
(\$19)	\$0	\$0	(\$58)	\$0	\$0
(\$194,600)	(\$208,954)	(\$215,602)	(\$419,384)	(\$308,599)	(\$308,599)
(\$194,600)	(\$208,954)	(\$215,602)	(\$419,384)	(\$308,599)	(\$308,599)
(\$194,600)	(\$208,954)	(\$215,602)	(\$419,384)	(\$308,599)	(\$308,599)
(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)	(\$9,176)	(\$9,176)
(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)	(\$9,176)	(\$9,176)
(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)	(\$9,176)	(\$9,176)
1,984,192)	(\$2,037,630)	(\$2,044,278)	(\$2,255,006)	(\$2,148,775)	(\$2,148,775)
\$278,819	\$383,813	\$380,847	\$188,161	\$311,364	\$311,364
\$278,819	\$383,813	\$380,847	\$188,161	\$311,364	\$311,364
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

<i>\$435,977</i>	\$445,071	\$452,747	\$452,747	\$452,747	\$452,747
\$435,977	\$445,071	\$452,747	\$452,747	\$452,747	\$452,747
\$435,977	\$445,071	\$452,747	\$452,747	\$452,747	\$452,747
\$812,687	\$827,778	\$843,946	\$843,946	\$843,946	\$843,946
\$812,687	\$827,778	\$843,946	\$843,946	\$843,946	\$843,946
\$812,687	\$827,778	\$843,946	\$843,946	\$843,946	\$843,946
\$1,248,664	\$1,272,849	\$1,296,693	\$1,296,693	\$1,296,693	\$1,296,693

(\$66,300)	(\$143,262)	. \$0	\$0	\$0	\$0
(\$66,300)	(\$143,262)	\$0	\$0	\$0	\$0

Total fo	vr Stata Cas	0 749C CT AU	Manaaria		
4486	Acres de la companya del companya de la companya del companya de la companya de l	le 3486 - ST AII NARCOTICS A	******************	ADDIC HON (ONTROL
	570		REVENUES		
Total fo	sed monthmentalism	le 4486 - FED A	************************		
GENE	570	*******	REVENUES		
Total fo	or State Cod	e 4488 - FED A	ID ALCOHOL	ADDICTION C	ONTROL
Total fo	or Departme	nt OASAS CON	ITRACT AGE	VCIES	trenence(ICCTRO)
County	Cost for Fu	ind - 01 - GENE	RALFUND		

SPEC	IAL TI	RAFFIC PROGRAMS
Fund:	01	GENERAL FUND
APPRO	PRIAT	IONS
2989	OTHE	R EDUCATION
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
ě	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	443	MILEAGE REIMBURSEMENT
CONT	RACTUA	L CONTROL CONT
Total fo	or State C	ode 2989 - OTHER EDUCATION
3315	STOP	DWI
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	140	CLERICAL
	170	REGULAR PART TIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$66,300)	(\$143,262)	\$0	\$0	\$0	\$0
(\$435,977)	(\$445,071)	(\$452,747)	(\$452,747)	(\$452,747)	(\$452,747)
(\$435,977)	(\$445,071)	(\$452,747)	(\$452,747)	(\$452,747)	(\$452,747)
(\$435,977)	(\$445,071)	(\$452,747)	(\$452,747)	(\$452,747)	(\$452,747)
(\$746,387)	(\$684,516)	(\$843,946)	(\$843,946)	(\$843,946)	(\$843,946)
(\$746,387)	(\$684,516)	(\$843,946)	(\$843,946)	(\$843,946)	(\$843,946)
(\$746,387)	(\$684,516)	(\$843,946)	(\$843,946)	(\$843,946)	(\$843,946)
(\$1,248,664)	(\$1,272,849)	(\$1,296,693)	(\$1,296,693)	(\$1,296,693)	(\$1,296,693)
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$500	\$500	\$500	\$250	\$250
\$0	\$50	\$50	\$50	\$50	\$50
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$75	\$75	\$75	\$50	\$50
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$625	\$625	\$625	\$350	\$350
\$0	\$625	\$625	\$625	\$350	\$350

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$210
\$305,026	\$260,030	\$254,191	\$263,128	\$260,451	\$238,209
\$38,202	\$38,202	\$37,089	\$37,089	\$37,089	\$34,171
\$0	\$40,496	\$39,316	\$39,316	\$39,316	\$37,311
\$16,189	\$16,189	\$17,003	\$17,003	\$17,003	\$9,429
\$3,120	\$3,120	\$18,092	\$3,672	\$3,672	\$11,171

SPECIAL TRAFFIC PROGRAMS

PERSONNEL	
200	GENERAL EQUIPMENT
220	OFFICE EQUIPMENT
EQUIPMENT	
400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
44 3	MILEAGE REIMBURSEMENT
452	FOOD SUPPLIES & EXPENSES
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE

	830	SOCIAL SECURITY
(37)	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLOY	SE BENEFII	rs

						2360%						29000					690	
7		Res l	- 0	His life			10.00	~	de	: 19 17	10.00		CT	200		MA	\boldsymbol{n}	
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										11996		9999	99,000					

4310 MENTA	L HEALTH ADMIN	
100	OVERDRAWN APPROPRIATION	-
103	LAG PAYROLL	
110	DIRECT SERVICE WORKERS	
140	CLERICAL	

Tuesday, November 27, 2007

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$330,501	\$357,531	\$360,208	\$365,691	\$358,037	\$362,537
\$0	\$0	\$0	\$0	\$0	\$(
\$2,198	\$1,064	\$1,086	\$1,086	\$3,000	\$3,000
\$2,198	\$1,064	\$1,086	\$1,086	\$3,000	\$3,000
\$0	\$0	\$0	\$0	\$0	\$6
\$5,432	\$6,517	\$6,517	\$6,517	\$6,247	\$6,24
\$5,145	\$5,909	\$5,909	\$5,909	\$6,368	\$6,36
\$1,445	\$4,400	\$3,800	\$2,162	\$3,660	\$3,660
\$3,681	\$3,622	\$3,622	\$3,622	\$3,548	\$3,548
\$1,212	\$2,100	\$3,070	\$2,946	\$1,400	\$1,400
\$1,452	\$1,050	\$1,050	\$1,050	\$1,530	\$1,530
\$529	\$615	\$593	\$543	\$544	\$544
\$0	\$100	\$100	\$100	\$100	\$100
\$1,467	\$1,631	\$1,605	\$1,505	\$1,517	\$1,51
\$543	\$941	\$906	\$775	\$946	\$9.40
\$382	\$440	\$440	\$400	\$400	\$40
\$809	\$1,037	\$1,037	\$1,036	\$1,049	\$1,04
\$955	\$1,000	\$1,000	\$1,000	\$2,200	\$2,200
\$43,876	\$62,474	\$53,333	\$53,333	\$62,550	\$62,550
\$2,429	\$2,380	\$2,280	\$2,267	\$2,600	\$2,600
\$0	\$30	\$30	\$20	\$20	\$20
\$2,239	\$4,121	\$4,121	\$4,121	\$4,861	\$4,86
\$71,595	\$98,367	\$89,413	\$87,306	\$99,540	\$99,540
\$0	\$0	\$0	\$0	\$0	\$
\$35,403	\$38,621	\$38,925	\$38,925	\$33,510	\$33,510
\$24,675	\$26,924	\$27,129	\$27,129	\$30,072	\$30,07
\$13,511	\$16,543	\$16,667	\$16,667	\$15,899	\$15,89
\$749	\$779	\$785	\$785	\$753	\$75.
\$56,671	\$70,688	\$71,260	\$71,260	\$88,750	\$88,750
\$3,061	\$3,371	\$3,403	\$3,403	\$11,062	\$11,06
\$1,260	\$1,380	\$1,394	\$1,394	\$1,414	\$1,41
\$135,329	\$158,306	\$159,563	\$159,563	\$181,460	\$181,46
\$539,623	\$615,268	\$610,270	\$613,646	\$642,037	\$646,53
\$0	\$0	\$0	\$0	\$0	\$
\$10	\$0	\$0	\$0	\$0	\$
\$4,233	\$4,462	\$1,785	\$1,785	\$939	\$93:
\$1,798	\$0	\$0	\$69	\$0	\$35.

	M, IKAI	FIC PROGRAMS
	195	CONTRACTUAL MISCELLANEOUS
PERSOI	VNEL	
	400	GENERAL CONTRACTUAL
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	478	DATA PROCESSING CHGS
CONTRA	ACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
52	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO)	YEE BENEF	TS
Total for	State Code	4310 - MENTAL HEALTH ADMIN
		SPECIAL TRAFFIC PROGRAMS
Total for	Department	SPECIAL TRAFFIC PROGRAMS
Total for		
Total for EVENU	E	
		ALTH DEPARTMENTAL INCOME
EVENU 1689	OTHER HE	LOCAL REVENUES
EVENU 1689	OTHER HE	LOCAL REVENUES
EVENU 1689 GENERA	OTHER HE 550 AL LEDGER,	LOCAL REVENUES REVENUE
EVENU 1689 GENERA	OTHER HE 550 AL LEDGER State Code	LOCAL REVENUES /REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME
EVENU 1689 GENERA Total for	OTHER HE 550 AL LEDGER State Code FINES AND	LOCAL REVENUES /REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME FORFEITED BAIL
EVENU 1689 GENERA Total for 2610	OTHER HE 550 AL LEDGER State Code FINES AND	LOCAL REVENUES /REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME FORFEITED BAIL LOCAL REVENUES
EVENU 1689 GENERA Total for 2610 GENERA	OTHER HE 550 AL LEDGER, State Code FINES AND 550 AL LEDGER,	LOCAL REVENUES /REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME FORFEITED BAIL LOCAL REVENUES /REVENUE
EVENU 1689 GENERA Total for 2610 GENERA	OTHER HE 550 AL LEDGER, State Code FINES AND 550 AL LEDGER,	LOCAL REVENUES /REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME FORFEITED BAIL LOCAL REVENUES

2006 Actual	2007 2007 Adopted Modified		2007 Projected	2008 Budget Officer	2008 Adopted	
\$60	\$0	\$0	\$0	\$0	\$0	
\$6,101	\$4,462	\$1,785	\$1,854	\$939	\$939	
\$0	\$0	\$0	\$0	\$0	\$0	
\$472	\$567	\$567	\$567	\$543	\$543	
\$447	\$514	\$514	\$514	\$554	\$554	
\$66	\$64	\$64	\$64	\$8	\$8	
\$0	\$0	\$0	\$0	\$0	\$0	
\$10	\$20	\$20	\$0	\$0	\$0	
\$0	\$30	\$30	\$10	\$10	\$10	
\$7	\$10	\$10	\$2	\$10	\$10	
\$0	\$0	\$0	\$0	\$0	\$0	
\$70	\$90	\$90	\$0	\$90	\$90	
\$58	\$51	\$51	\$51	\$8	\$8	
\$1,130	\$1,346	\$1,346	\$1,208	\$1,223	\$1,223	
\$0	\$0	\$0	\$0	\$0	\$0	
\$689	\$507	\$203	\$203	\$76	\$76	
\$474	\$341	\$136	\$136	\$73	\$73	
\$262	\$207	\$83	\$83	\$38	\$38	
\$14	\$10	\$4	\$4	\$1	\$1	
\$1,286	\$953	\$381	\$381	\$179	\$179	
\$76	\$53	\$21	\$21	\$12	\$12	
\$33	\$23	\$9	\$9	\$5	\$5	
\$2,834	\$2,094	\$837	\$837	\$384	\$384	
\$10,065	\$7,902	\$3,968	\$3,899	\$2,546	\$2,546	
\$549,689	\$623,795	\$614,863	\$618,170	\$644,933	\$649,433	
(\$45,932)	(\$61,775)	(\$61,775)	(\$52,900)	(\$60,900)	(\$60,900)	
(\$45,932)	(\$61,775)	(\$61,775)	(\$52,900)	(\$60,900)	(\$60,900)	
(\$45,932)	(\$61,775)	(\$61,775)	(\$52,900)	(\$60,900)	(\$60,900)	
(\$1,625)	(\$800)	(\$800)	(\$1,470)	(\$1,000)	(\$1,000	
(\$1,625)	(\$800)	(\$800)	(\$1,470)	(\$1,000)	(\$1,000)	

(\$1,625)

(\$800)

(\$800)

(\$1,470)

(\$1,000)

(\$1,000)

SPECIAL TRAFFIC PROGRAMS

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2615 - STOP-DWI FINES

3389

ST AID, OTHER PUBLIC SAFETY

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3389 - ST AID, OTHER PUBLIC SAFETY

Total for Department SPECIAL TRAFFIC PROGRAMS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SPECIAL TRAFFIC PROGRAMS

County Cost for Division COMMUNITY SERVICES

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted	
(\$249,692)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	
(\$249,692)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	
(\$249,692)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	
(\$123,418)	(\$144,504)	(\$131,755)	(\$135,562)	(\$146,465)	(\$150,965)	
(\$123,418)	(\$144,504)	(\$131,755)	(\$135,562)	(\$146,465)	(\$150,965	
(\$123,418)	(\$144,504)	(\$131,755)	(\$135,562)	(\$146,465)	(\$150,965	
(\$420,667)	(\$457,079)	(\$444,330)	(\$439,932)	(\$458,365)	(\$462,865	
\$129,021	\$166,716	\$170,533	\$178,238	\$186,568	\$186,568	
\$129,021	\$166,716	\$170,533	\$178,238	\$186,568	\$186,568	
\$1,065,335	\$1,268,834	\$1,270,868	\$1,149,112	\$1,287,250	\$1,287,250	

COUNTY ADMINISTRATOR

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1320	AUDIT	OR
***************************************	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	MENT	
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	478	DATA PROCESSING CHGS
CONT	RACTUA	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BE	NEFITS
Total fo	or State C	ode 1320 - AUDITOR
toral to	or Departi	nent AUDITOR
County	Cost for	Fund - 01 - GENERAL FUND
300000000000000000000000000000000000000		

\$50,560 \$1,600	\$52,134			2 - 111001-1110-10		
	\$52.134 T					
		\$52,134	¢E2 424	#F2.000	450.000	
, ,,	\$1,900	\$1,900	\$52,134 \$1,900	\$53,698	\$53,698	
\$52,160	\$54,034	\$54,034	\$54,034	\$2,700 \$56,398	\$2,700 \$56,398	
\$714	\$0	\$0	\$0	So I	s	
\$714	\$0	\$0	\$0	\$0	Si	
\$664	\$644	\$644	\$644	\$625	\$62	
\$285	\$0	\$0	\$0	\$100	\$100	
\$2,409	\$2,688	\$2,688	\$2,688	\$3,230	\$3,230	

\$03,098	\$00,000	WUZ, 134	, - = ,		
\$2,700	\$2,700	\$1,900	\$1,900	\$1,900	\$1,600
\$56,398	\$56,398	\$54,034	\$54,034	\$54,034	\$52,160
\$0	\$0	\$0	\$0	\$0	\$714
\$0	\$0	\$0	\$0	\$0	\$714
\$625	\$625	\$644	\$644	\$644	\$664
\$100	\$100	\$0	\$0	\$0	\$285
\$3,230	\$3,230	\$2,688	\$2,688	\$2,688	\$2,409
\$3,955	\$3,955	\$3,332	\$3,332	\$3,332	\$3,358
\$5,327	\$5,327	\$5,681	\$5,681	\$5,681	\$5,697
\$4,261	\$4,261	\$4,008	\$4,008	\$4,008	\$4,056
\$2,555	\$2,555	\$2,371	\$2,371	\$2,371	\$2,168
\$99	\$99	\$99	\$99	\$99	\$152
\$8,312	\$8,312	\$8,013	\$8,013	\$8,013	\$12,837
\$513	\$513	\$468	\$468	\$468	\$757
\$386	\$386	\$351	\$351	\$351	\$328
\$21,453	\$21,453	\$20,991	\$20,991	\$20,991	\$25,994
\$81,806	\$81,806	\$78,357	\$78,357	\$78,357	\$82,226
\$81,806	\$81,806	\$78,357	\$78,357	\$78,357	\$82,226
\$81,806	\$81,806	\$78,357	\$78,357	\$78,357	\$82,226
\$81,806	\$81,806	\$78,357	\$78,357	\$78,357	\$82,226

ind:	01	GENERAL FUND	23
PRC	PRIATI	ONS	
040	CLER	K OF LEGIS BOARD	
	120	SUPERVISORY/ADMINISTRATIVE	***************************************
	195	CONTRACTUAL MISCELLANEOUS	Si .
ERS	ONNEL		
	220	OFFICE EQUIPMENT	
QUIF	PMENT		
	411	TRAINING EXPENSES	
	414	INSURANCE	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
ia.	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	478	DATA PROCESSING CHGS	
ONT	RACTUA	PM CONTROL CON	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
	890	VISION INSURANCE	

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Mødified	Projected	Officer	Adopted

\$257,422	\$257,422	\$218,913	\$251,913	\$251,913	\$244,642
\$0	\$0	\$19,484	\$5,046	\$5,046	\$4,318
\$257,422	\$257,422	\$238,397	\$256,959	\$256,959	\$248,959
\$0	\$0	\$550	\$0	\$0	\$2,125
\$0	\$0	\$550	\$0	\$0	\$2,125
\$3,000	\$3,000	\$1,800	\$1,000	\$1,000	\$360
\$1,628	\$1,628	\$1,678	\$1,678	\$1,678	\$1,730
\$2,580	\$2,580	\$2,500	\$1,000	\$1,000	\$1,190
\$3,000	\$3,000	\$2,800	\$3,000	\$3,000	\$2,304
\$0	\$0	\$0	\$0	\$0	\$0
\$3,929	\$3,929	\$0	\$0	\$0	\$0
\$1,500	\$1,500	\$1,500	\$500	\$500	\$688
\$100	\$100	\$100	\$100	\$100	\$100
\$1,000	\$1,000	\$1,083	\$2,000	\$2,000	\$1,590
\$2,000	\$2,000	\$1,000	\$250	\$250	\$0
\$2,200	\$2,200	\$1,500	\$1,500	\$1,500	\$846
\$12,920	\$12,920	\$10,750	\$10,750	\$10,750	\$9,635
\$33,857	\$33,857	\$24,711	\$21,778	\$21,778	\$18,442
\$23,880	\$23,880	\$27,044	\$27,044	\$27,044	\$27,122
\$19,125	\$19,125	\$18,295	\$18,295	\$18,295	\$18,482
\$11,452	\$11,452	\$11,284	\$11,284	\$11,284	\$10,325
\$258	\$258	\$258	\$258	\$258	\$418
\$27,752	\$27,752	\$29,366	\$29,366	\$29,366	\$50,161
\$1,337	\$1,337	\$1,220	\$1,220	\$1,220	\$2,085
\$1,005	\$1,005	\$915	\$915	\$915	\$903
\$84,809	\$84,809	\$88,382	\$88,382	\$88,382	\$109,496
\$376,088	\$376,088	\$352,040	\$367,119	\$367,119	\$379,023
\$376,088	\$376,088	\$352,040	\$367,119	\$367,119	\$379,023
\$376,088	\$376,088	\$352,040	\$367,119	\$367,119	\$379,023
	L.			-11	

Total for Department BOARD OFFICE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department BOARD OFFICE

CENT	RAL M	AILING
Fund:	01	GENERAL FUND
APPRO	PRIATIC	PNS
1670	CENTRA	AL PRINT & MAIL
,	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	424	POSTAGE
continuation and the second	443	MILEAGE REIMBURSEMENT
CONTI	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
Vallagatata	890	VISION INSURANCE
EMPLO	YEE BEN	EFITS
Total fo	r State Co	de 1670 - CENTRAL PRINT & MAIL
Total fo	r Departme	ent CENTRAL MAILING
REVEN	-	
200000000000000000000000000000000000000		
1289	550	GENERAL DEPARTMENTAL INCOME
CENE	HILLIAND AND THE STREET	LOCAL REVENUES ER/REVENUE
110000000000000000000000000000000000000	an Tuesday	
Total fo	r State Coo	te 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2210	GENER/	AL SERVICES, INTER GOVERNMENT
GENER	550 RAL LEDGE	LOCAL REVENUES ER/REVENUE
Total fo	r State Coo	Je 2210 - GENERAL SERVICES, INTER GOVERNMENT
2238		
	OI ENA!	ING COST CHRBCKS, OT GOV

|--|

\$2,112	\$2,112	\$1,600	\$2,161	\$2,161	\$2,030
\$27,686	\$27,686	\$26,435	\$26,435	\$26,435	\$25,187
\$20,350	\$20,350	\$22,541	\$19,444	\$19,444	\$18,538
\$20,550	\$0	\$1,159	\$12	\$12	\$60
\$50,148	\$50,148	\$51,735	\$48,052	\$48,052	\$45,816
\$754	\$754	\$777	\$777	\$777	\$805
\$600	\$600	\$600	\$618	\$600	\$404
\$7,212	\$7,212	\$6,900	\$6,588	\$6,588	\$6,588
\$256,200	\$256,200	\$256,200	\$256,200	\$256,200	\$256,148
\$200,200	\$0	\$11	\$0	\$0	\$0
\$264,766	\$264,766	\$264,488	\$264,183	\$264,165	\$263,944
\$4,727	\$4,727	\$5,148	\$5.148	\$5,148	\$5,120
\$3,373	\$3,373	\$3,911	\$3,220	\$3,220	\$3,262
\$2,267	\$2,267	\$2,267	\$2,148	\$2,148	\$1,949
\$133	\$133	\$133	\$133	\$133	\$204
\$23,423	\$23,423	\$22,644	\$22,644	\$22,644	\$32,305
\$691	\$691	\$630	\$630	\$630	\$1,020
\$519	\$519	\$473	\$473	\$473	\$442
\$35,133	\$35,133	\$35,206	\$34,396	\$34,396	\$44,301
\$350,047	\$350,047	\$351,429	\$346,631	\$346,613	\$354,061
\$350,047	\$350,047	\$351,429	\$346,631	\$346,613	\$354,061

(\$233,370)	(\$214,813)	(\$214,813)	(\$216,356)	(\$248,905)	(\$248,905)
(\$233,370)	(\$214,813)	(\$214,813)	(\$216,356)	(\$248,905)	(\$248,905)
(\$233,370)	(\$214,813)	(\$214,813)	(\$216,356)	(\$248,905)	
				(0270,000)	(9240,900)
(\$241)	(\$350)	(\$350)	(\$350)	(\$350)	
(\$241) (\$241)					(\$248,905) (\$350) (\$350)

	550	LOC	AL REV	/FNI IE	9							
GENER	AL LEDGE	Secretary Control	****					1				
Total for	State Cod	e 2238 -	OPERA	TING C	ost	СН	RBC	KS,	ОΤ	GO\		
Total for	Departme	nt CENT	RAL MA	JLING								
200 0000	Cost for Fu	ed 04	CENICO	AL ELL	NIO		88888					

CENTRAL PRINTING

County Cost for Department CENTRAL MAILING

Fund:	01	GENERAL FUND
APPRO	PRIAT	IONS
1670	CENT	RAL PRINT & MAIL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	MENT	
•	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	478	DATA PROCESSING CHGS
CONT	RACTUA	L
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	845	GROUP LIFE INSURANCE

HOSPITAL & MEDICAL INSURANCE

DENTAL INSURANCE

VISION INSURANCE

Total for State Code 1670 - CENTRAL PRINT & MAIL

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$24,871)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)
(\$24,871)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)
(\$24,871)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)
(\$258,482)	(\$236, 163)	(\$236,163)	(\$237,706)	(\$270,255)	(\$270,255)
\$95,578	\$110,450	\$110,468	\$113,723	\$79,792	\$79,792
\$95,578	\$110,450	\$110,468	\$113,723	\$79,792	\$79,792
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$45,251	\$45,251	\$43,543	\$44,043	\$44,043	\$42,647
\$35,281	\$35,281	\$35,254	\$34,254	\$34,254	\$33,219
\$3,000	\$3,000	\$4,634	\$1,212	\$1,212	\$4,681
\$83,532	\$83,532	\$83,431	\$79,509	\$79,509	\$80,547
\$0	\$0	\$47,050	\$47,050	\$0	\$0
\$6	\$0	\$47,050	\$47,050	\$0	\$0
\$841	\$841	\$867	\$867	\$867	\$894
\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$7,804
\$17,500	\$17,500	\$10,000	\$17,000	\$17,000	\$12,650
\$630	\$630	\$660	\$660	\$660	\$627
\$25	\$25	\$67	\$25	\$25	\$21
\$525	\$525	\$442	\$442	\$442	\$442
\$30,521	\$30,521	\$23,036	\$29,994	\$29,994	\$22,438
\$7,881	\$7,881	\$8,518	\$8,518	\$8,518	\$8,588
\$6,370	\$6,370	\$6,052	\$6,052	\$6,052	\$6,309
\$3,780	\$3,780	\$3,554	\$3,554	\$3,554	\$3,268
\$133	\$133	\$133	\$133	\$133	\$204
\$11,255	\$11,255	\$10,908	\$10,908	\$10,908	\$17,475
\$691	\$691	\$630	\$630	\$630	\$1,020
\$519	\$519	\$519	\$473	\$473	\$442
\$30,629	\$30,629	\$30,314	\$30,268	\$30,268	\$37,306
\$144,682	\$144,682	\$183,831	\$186,821	\$139,771	\$140,290

860

865

890

EMPLOYEE BENEFITS

rutar i	r Department CENTRAL PRINTING	
EVEN	UE DE LINE	emminen.
1289	OTHER GENERAL DEPARTMENTAL INCOME	
مورا وموايس	550 LOCAL REVENUES	
GENE	RAL LEDGER/REVENUE	
Total f	r State Code 1289 - OTHER GENERAL DEPARTMENTAL	INCOME
2210	GENERAL SERVICES, INTER GOVERNMENT	
2000000	550 LOCAL REVENUES	
GENE	RAL LEDGER/REVENUE	
Total f	r State Code 2210 - GENERAL SERVICES, INTER GOVE	RNMENT
2238	OPERATING COST CHRBCKS, OT GOV	
	550 LOCAL REVENUES	
GENE	RAL LEDGER/REVENUE	
Total f	r State Code 2238 - OPERATING COST CHRBCKS, OT G	ov.
		, o
total i	r Department CENTRAL PRINTING	
Count	Cost for Fund + 01 + GENERAL FUND	-
	(M) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A	
	Confidence of American Confidence	
	Cost for Department CENTRAL PRINTING	
Count		
Count	Cost for Department CENTRAL PRINTING LATIVE BOARD	
Count EGI	LATIVE BOARD	
Count		
Count EGIS	LATIVE BOARD	
Count EGIS	LATIVE BOARD 01 GENERAL FUND	
EGIS Fund:	LATIVE BOARD 01 GENERAL FUND PRIATIONS	
EGIS Fund:	LATIVE BOARD 01 GENERAL FUND PRIATIONS LEGISLATIVE BOARD 120 SUPERVISORY/ADMINISTRATIVE	
EGIS Fund: APPRO	LATIVE BOARD 01 GENERAL FUND PRIATIONS LEGISLATIVE BOARD 120 SUPERVISORY/ADMINISTRATIVE	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$140,290	\$139,771	\$186,821	\$183,831	\$144,682	\$144,682
	A 1111				
(\$51,229)	(\$40,125)	(\$40,125)	(\$48,597)	(\$51,880)	(\$51,880
(\$51,229)	(\$40,125)	(\$40,125)	(\$48,597)	(351,880)	(\$51,880
(\$51,229)	(\$40,125)	(\$40,125)	(\$48,597)	(\$51,880)	(\$51,880
(\$403)	(\$310)	(\$310)	(\$392)	(\$100)	(\$100
(\$403)	(\$310)	(\$310)	(\$392)	(\$100)	(\$100
(\$403)	(\$310)	(\$310)	(\$392)	(\$100)	(\$100
(\$1,910)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000
(\$1,910)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000
(\$1,910)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000
(\$53,542)	(\$45,435)	(\$45,435)	(\$53,989)	(\$56,980)	(\$56,980
\$86,748	\$94,336	\$141,386	\$129,842	\$87,702	\$87,702
\$86,748	\$94,336	\$141,386	\$129,842	\$87,702	\$87,702
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$142,002	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000
\$142,002	\$142,000	\$142,000	\$142,000	\$142,000	\$142,000
\$1,575	\$1,500	\$1,500	\$2,700	\$3,000	\$3,000
\$6,635	\$6,436	\$6,436	\$6,436	\$6,247	\$6,247
\$6,819	\$10,000	\$10,000	\$5,500	\$10,000	\$10,000
\$2,301	\$2,500	\$2,563	\$2,500	\$3,700	\$3,700
\$0	\$0	\$0	\$500	\$0	\$0
\$2,369	\$2,820	\$2,820	\$3,555	\$771	\$771
\$2,671	\$2,000	\$2,000	\$1,800	\$2,000	\$2,000
\$98,893	\$75,500	\$75,500	\$75,000	\$75,000	\$75,000

414

419

420

422

423

424

430

INSURANCE

TELEPHONE

POSTAGE

OFFICE SUPPLIES & EXPENSE

FEES FOR SERVICES-NON EMPL

REPAIR & MAINT - EQUIP

PRINTING

LEGIS	SLATIVI	EBOARD	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	478	DATA PROCESSING CHGS	
CONT	RACTUAL		
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
	890	VISION INSURANCE	
EMPL(OYEE BENE	FITS	
Total fo	or D epa rtme	e 1010 - LEGISLATIVE BOARD	
Total fo	or Departmen / Cost for Fu y Cost for De	nt LEGIS LAT IVE BOAR D nd - 01 - GENE RA L FU ND partment LEGISLATIVE BOARD	
Total fo	or Department Cost for Fu y Cost for De	nt LEGIS LAT IVE BOAR D nd - 01 - GENE RA L FU ND partment LEGISLATIVE BOARD	
Total for County County SPECI	or Department Cost for Fu y Cost for De	int LEGISLATIVE BOARD and - 01 - GENERAL FUND epartment LEGISLATIVE BOARD WIS	
Total for County County SPECI	or Department Cost for Fu y Cost for De [ALITE] 01 G	int LEGISLATIVE BOARD and - 01 - GENERAL FUND epartment LEGISLATIVE BOARD WIS SENERAL FUND WS	
Total for County County SPECI Fund:	or Department of Department of Department of GO DEPARTION	int LEGISLATIVE BOARD and - 01 - GENERAL FUND epartment LEGISLATIVE BOARD WIS SENERAL FUND WS	
County County Fund: APPRO	or Department of Cost for Department of Cost	int LEGISLATIVE BOARD and - 01 - GENERAL FUND epartment LEGISLATIVE BOARD VIS EENERAL FUND VS S MGMT	
County County Fund: APPRO 1460	or Department of Department of Cost for Depar	int LEGISLATIVE BOARD and - 01 - GENERAL FUND epartment LEGISLATIVE BOARD VIS EENERAL FUND VS S MGMT	
County County SPECI Fund: APPRO 1460 CONTO	or Department of Cost for Department of Department o	int LEGISLATIVE BOARD and - 01 - GENERAL FUND epartment LEGISLATIVE BOARD VIS EENERAL FUND VS S MGMT FEES FOR SERVICES-NON EMPL	
CONT	or Department of Cost for Department of Department o	int LEGISLATIVE BOARD and - 01 - GENERAL FUND separtment LEGISLATIVE BOARD WIS SENERAL FUND VS S MGMT FEES FOR SERVICES-NON EMPL	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$14,029	\$17,500	\$17,500	\$19,000	\$21,000	\$21,000
\$3,949	\$4,300	\$4,300	\$4,300	\$4,500	\$4,50
\$0	\$0	\$0	\$0	\$0	\$
\$139,241	\$122,556	\$122,619	\$121,291	\$126,218	\$126,21
\$9,748	\$9,212	\$9,212	\$9,212	\$12,561	\$12,56
\$9,923	\$9,651	\$9,651	\$9,651	\$9,785	\$9,78
\$5,863	\$6,344	\$6,344	\$6,344	\$6,436	\$6,430
\$1,415	\$924	\$924	\$924	\$924	\$92
\$115,483	\$72,076	\$72,076	\$72,076	\$79,746	\$79,740
\$6,056	\$3,744	\$3,744	\$3,744	\$4,446	\$4,44
\$3,069	\$3,276	\$3,276	\$3,276	\$3,598	\$3,59
\$151,557	\$105,227	\$105,227	\$105,227	\$117,496	\$117,490
\$432,801	\$369,783	\$369,846	\$368,518	\$385,714	\$385,714
\$432,801	\$369,783	\$369,846	\$368,518	\$385,714	\$385,71
\$432,801	\$369,783	\$369,846	\$368,518	\$385,714	\$385,714
\$432,801	\$369,783	\$369,846	\$368,518	\$385,714	\$385,714
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
i¥			9		N
\$3,655	\$30,000	\$28,393	\$20,000	\$30,000	\$30,000
\$3,655	\$30,000	\$28,393	\$20,000	\$30,000	\$30,000
\$3,655	\$30,000	\$28,393	\$20,000	\$30,000	\$30,000

\$3,655	\$30,000	\$28,393	\$20,000	\$30,000	\$30,000
\$3,655	\$30,000	\$28,393	\$20,000	\$30,000	\$30,000
\$3,655	\$30,000	\$28,393	\$20,000	\$30,000	\$30,000
\$8,991	\$9,250	\$9,250	\$9,250	\$9,500	\$9,500
\$8,991	\$9,250	\$9,250	\$9,250	\$9,500	\$9,500
\$8,991	\$9,250	\$9,250	\$9,250	\$9,500	\$9,500
\$0	\$1,743,661	\$1,442,194	\$1,442,794	\$1,655,120	\$1,655,120
50	\$1,743,661	\$1,442,194	\$1,442,794	\$1,655,120	\$1,655,120
				\$1,655,120	process the same of the same o

497

CONTRACTUAL

1990

Total for State Code 1920 - MINICIPAL ASSN DUES

Total for State Code 1990 - CONTINGENCY ACCOUNT

CONTINGENCY RESERVE

CONTINGENCY ACCOUNT

	AL ITEN		
2490		ITY COLLEGE TUITION	
CONTE	465	OTHER PAYMENTS	
COMIR	RACTUAL		
Total fo	r State Code	2490 - COMMUNITY COLLEGE TUITION	
2980	OTHER E	DUCATION ACTIVITIES	
	401	SCHOLARSHIPS	00000
CONTR	RACTUAL		
Total fo	r State Code	2980 - OTHER EDUCATION ACTIVITIES	
2989	OTHER E	DUCATION	
	461	CASH ASSISTANCE PAYMENTS	
CONTR	RACTUAL		
Total fo	r State Code	2989 - OTHER EDUCATION	
3625	RESCUE	SQUAD	
DOCUMENTS OF THE PARTY OF THE P	460	PAYMENTS & CONTRIBUTIONS	2000000
CONTR	ACTUAL		
Total fo	r State Code	3625 - RESCUE SQUAD	
4340	MENTAL	RETARDATION	
	460	PAYMENTS & CONTRIBUTIONS	100010125
CONTR	ACTUAL		
Total fo	r State Code	4340 - MENTAL RETARDATION	
4560	MED CTR	AND/OR PHYSICIAN	
	460	PAYMENTS & CONTRIBUTIONS	
CONTR	ACTUAL		
Total for	r State Code	4560 - MED CTR AND/OR PHYSICIAN	\$3000
5630	BUS OPE		
1014101010000	444	CONTRACT TRANSPORTATION	
CONTR	CACTUAL		
Total for	r State Code	5630 - BUS OPERATIONS	
6310	d are visitally visitable	ITY ACTION	
900-00000000000000000	460	PAYMENTS & CONTRIBUTIONS	
CONTR	ACTUAL		
Total for	State Code	6310 - COMMUNITY ACTION	000000
6410	1 2000000000000000000000000000000000000		
	PUBLICIT 465	OTHER PAYMENTS	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$714,802	\$500,000	\$500,000	\$700,000	\$700,000	6700.000
\$714,802	\$500,000	\$500,000	\$700,000	\$700,000	\$700,000 \$700,000
\$714,802	\$500,000	\$500,000	\$700,000	\$700,000	\$700,000
\$3,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$3,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$3,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,500	\$11,500	\$11,500	\$11,500	\$1,500	\$1,500
\$1,500	\$11,500	\$11,500	\$11,500	\$1,500	\$1,500
\$1,500	\$11,500	\$11,500	\$11,500	\$1,500	\$1,500
\$12,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$12,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$12,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$49,125	\$52,737	\$52,737	\$52,737	\$57,612	\$57,612
\$49,125	\$52,737	\$52,737	\$52,737	\$57,612	\$57,612
\$49,125	\$52,737	\$52,737	\$52,737	\$57,612	\$57,612
\$320,732	\$341,120	\$341,120	\$341,120	\$351,354	\$351,354
\$320,732	\$341,120	\$341,120	\$341,120	\$351,354	\$351,354
\$320,732	\$341,120	\$341,120	\$341,120	\$351,354	\$351,354
\$20,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$20,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$20,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$225,000	\$225,000	\$225,000	\$225,000	\$232,000	\$232,000

SPECL	AL ITEN	IS	
CONTR	RACTUAL		
Total fo	PC88	6410 - PUBLICITY ON THE ARTS	
CONTR	460 RACTUAL	PAYMENTS & CONTRIBUTIONS	
Total fo	r State Code	7010 - COUNCIL ON THE ARTS	
CONTR	460 RACTUAL	PAYMENTS & CONTRIBUTIONS	acecer
Total fo	r State Code	7410 - LIBRARY	
7450 CONTR	MUSEUM 460 PACTUAL	- ART GALLERY PAYMENTS & CONTRIBUTIONS	
Total to	r State Code	7450 - MUSEUM - ART GALLERY N	
CONTR	460 RACTUAL	PAYMENTS & CONTRIBUTIONS	
Total fo		7510 - HIST ORIAN AL PROPERTY PAYMENTS & CONTRIBUTIONS	
CONTR	RACTUAL		
Total fo	r State Code	7520 - HIST ORICAL PROPERTY	
7560 CONTR	460 ACTUAL	PAYMENTS & CONTRIBUTIONS	
Total fo	- 16060490	7560 - OTHER PERFORMING ARTS	
CONTR	465 RACTUAL	OTHER PAYMENTS	2000
Total fo	organia de la composión de la	7989 - OTHER CULTURE AND REC	
CONTR	460 PACTUAL	PAYMENTS & CONTRIBUTIONS	*****

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
\$225,000	\$225,000	\$225,000	\$225,000	\$232,000	\$232,000
\$225,000	\$225,000	\$225,000	\$225,000	\$232,000	\$232,000
\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$15,000
\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$15,000
\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$15,000
\$111,974	\$111,974	\$111,974	\$111,974	\$123,171	\$123,171
\$111,974	\$111,974	\$111,974	\$111,974	\$123,171	\$123,171
\$111,974	\$111,974	\$111,974	\$111,974	\$123,171	\$123,171
\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$0	\$15,000	\$30,000	\$30,000	\$0	\$10,000
50	\$15,000	\$30,000	\$30,000	\$0	\$10,000
\$0	\$15,000	\$30,000	\$30,000	\$0	\$10,000
\$0	\$0	\$0	\$0	\$0	\$7,000
\$0	\$0	\$0	\$0	\$0	\$7,000
\$0	\$0	\$0	\$0	\$0	\$7,000
\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
\$0	\$20,000	\$20,000	\$20,000	. \$0	\$0
\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
\$3,100	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$3,100	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500

Total for State Code	8026 - ADIRONDACK PARK REV BOARD
8730 FORESTE	
460 CONTRACTUAL	PAYMENTS & CONTRIBUTIONS
Total for State Code	8730 - FORESTRY
8750 AGRICUL	TURE AND LIVESTOCK
460	PAYMENTS & CONTRIBUTIONS
CONTRACTUAL	
Total for State Code	8750 - AGRICULTURE AND LIVESTOCK
	ELFARE BENEFITS
465	OTHER PAYMENTS
CONTRACTUAL	E.C. ATMENTO
Total for State Code	9070 - UNION WELFARE BENEFITS
233222	,
Total for Departmen	t SPECIAL ITEMS
EVENUE	
2238 OPERATION	NG COST CHRBCKS, OT GOV
	LOCAL REVENUES
550	LOCAL REVENUES
GENERAL LEDGE	ANTICON DE LA CONTRACTOR DE LA CONTRACTO
GENERAL LEDGE	RIREVENUE
GENERAL LEDGER	2238 - OPERATING COST CHRBCKS, OT GOV
GENERAL LEDGE	RIREVENUE
GENERAL LEDGER Total for State Code 2300 TRANSPO	2238 - OPERATING COST CHRBCKS, OT GOV PRETATION SERVICES, OTHER GOVES LOCAL REVENUES
GENERAL LEDGE Total for State Code 2300 TRANSPO 550 GENERAL LEDGE	2238 - OPERATING COST CHRECKS, OT GOV PRIATION SERVICES, OTHER GOVTS LOCAL REVENUES PUREVENUE
GENERAL LEDGE/ Total for State Code 2300 TRANSPO 550 GENERAL LEDGE/ Total for State Code	PUREVENUE 2238 - OPERATING COST CHRBCKS, OT GOV PRTATION SERVICES, OTHER GOVTS LOCAL REVENUES PUREVENUE 2300 - TRANSPORTATION SERVICES, OTHER GOVTS
GENERAL LEDGE/ Total for State Code 2300 TRANSPO 550 GENERAL LEDGE/ Total for State Code	2238 - OPERATING COST CHRECKS, OT GOV PRIATION SERVICES, OTHER GOVTS LOCAL REVENUES PUREVENUE
Total for State Code 2300 TRANSPO 550 GENERAL LEDGE! Total for State Code 3089 ST AID - C	PUREVENUE 2238 - OPERATING COST CHRECKS, OT GOV PRETATION SERVICES, OTHER GOVTS LOCAL REVENUES PUREVENUE 2300 - TRANSPORTATION SERVICES, OTHER GOVTS PITHER (SPECIFY) STATE REVENUES
Total for State Code 2300 TRANSPO 550 GENERAL LEDGE! Total for State Code 3089 ST AID - C 560 GENERAL LEDGE!	PUREVENUE 2238 - OPERATING COST CHRBCKS, OT GOV PRETATION SERVICES, OTHER GOVTS LOCAL REVENUES PUREVENUE 2300 - TRANSPORTATION SERVICES, OTHER GOVTS OTHER (SPECIFY) STATE REVENUES PUREVENUE
Total for State Code 2300 TRANSPO 550 GENERAL LEDGE! Total for State Code 3089 ST AID - C 560 GENERAL LEDGE! Total for State Code	PUREVENUE 2238 - OPERATING COST CHRBCKS, OT GOV PRETATION SERVICES, OTHER GOVTS LOCAL REVENUES PUREVENUE 2300 - TRANSPORTATION SERVICES, OTHER GOVTS OTHER (SPECIFY) STATE REVENUES PUREVENUE 13089 - ST AID - OTHER (SPECIFY)
Total for State Code 2300 TRANSPO 550 GENERAL LEDGE! Total for State Code 3089 ST AID - C 560 GENERAL LEDGE! Total for State Code	2238 - OPERATING COST CHRBCKS, OT GOV PRIATION SERVICES, OTHER GOVTS LOCAL REVENUES PRIEVENUE 2300 - TRANSPORTATION SERVICES, OTHER GOVTS PITHER (SPECIFY) STATE REVENUES PRIEVENUE 3089 - ST AID - OTHER (SPECIFY) US AND OTHER MASS TRANS
Total for State Code 2300 TRANSPO 550 GENERAL LEDGE! Total for State Code 3089 ST AID - C 560 GENERAL LEDGE! Total for State Code 3594 ST AID, BI	2238 - OPERATING COST CHRBCKS, OT GOV PRIATION SERVICES, OTHER GOVTS LOCAL REVENUES RIFEVENUE 2300 - TRANSPORTATION SERVICES, OTHER GOVTS OTHER (SPECIFY) STATE REVENUES RIFEVENUE 3089 - ST AID - OTHER (SPECIFY) US AND OTHER MASS TRANS STATE REVENUES
Total for State Code 2300 TRANSPO 550 GENERAL LEDGEI Total for State Code 3089 ST AID - C 560 GENERAL LEDGEI Total for State Code 3594 ST AID, BI 560 GENERAL LEDGEI 600 GENERAL LEDGEI	EXPENSE 2238 - OPERATING COST CHRBCKS, OT GOV PRETATION SERVICES, OTHER GOVTS LOCAL REVENUES EXPENSE 2300 - TRANSPORTATION SERVICES, OTHER GOVTS OTHER (SPECIFY) STATE REVENUES EXPENSE 23089 - ST AID - OTHER (SPECIFY) US AND OTHER MASS TRANS STATE REVENUES EXPENSE STATE REVENUES EXPENSE STATE REVENUES
Total for State Code 2300 TRANSPO 550 GENERAL LEDGEI Total for State Code 3089 ST AID - C 560 GENERAL LEDGEI Total for State Code 3594 ST AID, BI 560 GENERAL LEDGEI Total for State Code	2238 - OPERATING COST CHRBCKS, OT GOV PRIATION SERVICES, OTHER GOVTS LOCAL REVENUES RIFEVENUE 2300 - TRANSPORTATION SERVICES, OTHER GOVTS OTHER (SPECIFY) STATE REVENUES RIFEVENUE 3089 - ST AID - OTHER (SPECIFY) US AND OTHER MASS TRANS STATE REVENUES

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$3,100	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$45,565	\$30,365	\$30,365	\$30,365	\$36,938	\$36,938
\$45,565	\$30,365	\$30,365	\$30,365	\$36,938	\$36,938
\$45,565	\$30,365	\$30,365	\$30,365	\$36,938	\$36,938
\$216,919	\$239,352	\$239,352	\$239,352	\$258,778	\$258,778
\$216,919	\$239,352	\$239,352	\$239,352	\$258,778	\$258,778
\$216,919	\$239,352	\$239,352	\$239,352	\$258,778	\$258,778
\$1,596	\$950	\$950	\$950	\$950	\$950
\$1,596	\$950	\$950	\$950	\$950	\$950
\$1,596	\$950	\$950	\$950	\$950	\$950
\$1,774,459	\$3,421,409	\$3,133,335	\$3,325,542	\$3,547,423	\$3,567,423
(\$484,526) (\$484,526)	(\$518,465) (\$518,465)	(\$518,465) (\$518,466)	(\$700,000) (\$700,000)	(\$700,000) (\$700,000)	(\$700,000
			The second secon		(\$700,000 (\$700,000
(\$484,526) (\$484,526)	(\$518,465)	(\$518,465)	(\$700,000)	(\$700,000)	(\$700,000 (\$700,000
(\$484,526) (\$484,526) (\$13,946)	(\$518,465) (\$518,465)	(\$518,465) (\$518,465)	(\$700,000) (\$700,000) (\$16,916)	(\$700,000)	(\$700,000 (\$700,000 (\$700,000
(\$484,526) (\$484,526)	(\$518,465) (\$518,465)	(\$518,465) (\$518,465)	(\$700,000) (\$700,000)	(\$700,000) (\$700,000)	(\$700,000 (\$700,000 (\$700,000
(\$484,526) (\$484,526) (\$13,946)	(\$518,465) (\$518,465)	(\$518,465) (\$518,465)	(\$700,000) (\$700,000) (\$16,916)	(\$700,000) (\$700,000)	(\$700,000 (\$700,000 (\$700,000
(\$484,526) (\$484,526) (\$13,946) (\$13,946)	(\$518,465) (\$518,465) \$0 \$0	(\$518,465) (\$518,465) \$0 \$0	(\$700,000) (\$700,000) (\$16,916) (\$16,916)	(\$700,000) (\$700,000) \$0 \$0 \$0	(\$700,000 (\$700,000 (\$700,000
(\$484,526) (\$484,526) (\$13,946) (\$13,946) (\$13,946)	(\$518,465) (\$518,465) \$0 \$0	(\$518,465) (\$518,465) \$0 \$0 \$0	(\$700,000) (\$700,000) (\$16,916) (\$16,916) (\$16,916)	(\$700,000) (\$700,000) \$0 \$0	(\$700,000 (\$700,000 (\$700,000 \$6 \$6 \$6
(\$484,526) (\$484,526) (\$13,946) (\$13,946) (\$13,946) (\$21,411)	(\$518,465) (\$518,465) \$0 \$0 \$0 \$0 (\$3,000)	(\$518,465) (\$518,465) \$0 \$0 \$0 (\$3,000)	(\$700,000) (\$700,000) (\$16,916) (\$16,916) (\$16,916)	(\$700,000) (\$700,000) \$0 \$0 \$0 (\$3,000)	(\$700,000
(\$484,526) (\$484,526) (\$13,946) (\$13,946) (\$13,946) (\$21,411) (\$21,411)	(\$518,465) (\$518,465) \$0 \$0 \$0 \$0 (\$3,000) (\$3,000)	(\$518,465) (\$518,465) \$0 \$0 \$0 \$0 (\$3,000) (\$3,000)	(\$700,000) (\$700,000) (\$16,916) (\$16,916) (\$16,916) (\$3,000) (\$3,000)	(\$700,000) (\$700,000) \$0 \$0 \$0 (\$3,000) (\$3,000)	(\$700,000 (\$700,000 (\$700,000 \$6 \$6 \$6 (\$3,000 (\$3,000
(\$484,526) (\$484,526) (\$13,946) (\$13,946) (\$13,946) (\$21,411) (\$21,411) (\$21,411)	(\$518,465) (\$518,465) \$0 \$0 \$0 \$0 \$0 (\$3,000) (\$3,000)	(\$518,465) (\$518,465) \$0 \$0 \$0 \$0 (\$3,000) (\$3,000) (\$3,000)	(\$700,000) (\$700,000) (\$700,000) (\$16,916) (\$16,916) (\$16,916) (\$3,000) (\$3,000)	(\$700,000) (\$700,000) \$0 \$0 \$0 (\$3,000) (\$3,000)	(\$700,000 (\$700,000 (\$700,000 (\$700,000 (\$3,000 (\$3,000
(\$484,526) (\$484,526) (\$13,946) (\$13,946) (\$13,946) (\$21,411) (\$21,411) (\$21,411) (\$21,411)	(\$518,465) (\$518,465) \$0 \$0 \$0 \$0 (\$3,000) (\$3,000) (\$3,000)	(\$518,465) (\$518,465) \$0 \$0 \$0 \$0 (\$3,000) (\$3,000) (\$3,000)	(\$700,000) (\$700,000) (\$700,000) (\$16,916) (\$16,916) (\$3,000) (\$3,000) (\$3,000)	(\$700,000) (\$700,000) \$0 \$0 \$0 \$0 (\$3,000) (\$3,000) (\$3,000)	(\$700,000 (\$700,000 (\$700,000 (\$700,000 (\$700,000 (\$3,000 (\$3,000 (\$3,000

GENEI	RAL LEDGER	REVENUE			
Total fo	or State Code	4589 - FED	AID OTHER	TRANSPORTA	ATION
Total fo	or Depart me nt	S PE CIAL I	TEMS		
County	Cost for Fund	d - 01 - GEN	JERAL FUN	D	

County Cost for Division COUNTY ADMINISTRATOR

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$7,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$74,650)	(\$74,650)
(\$7,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$74,650)	(\$74,650)
(\$673,819)	(\$801,465)	(\$831,465)	(\$1,041,034)	(\$974,450)	(\$974,450)
\$1,100,639	\$2,619,944	\$2,301,870	\$2,284,508	\$2,572,973	\$2,592,973
\$1,100,639	\$2,619,944	\$2,301,870	\$2,284,508	\$2,572,973	\$2,592,973
\$2,177,016	\$3,639,989	\$3,369,045	\$3,326,988	\$3,584,075	\$3,604,075

COUNTY ATTORNEY

COUNTY ATTORNEY

Fund:	01	GENERAL FUND	
APPRO	PRIATI	ONS	-
1420	LAW		
000000000000000000000000000000000000000	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	140	CLERICAL	
продентьюе се	170	REGULAR PART TIME	
PERS	ONNEL		
Consideration and	220	OFFICE EQUIPMENT	
EQUIF	PMENT		
	400	GENERAL CONTRACTUAL	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
0.0.0000000000	478	DATA PROCESSING CHGS	
CONT	RACTUAL		
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	

HOSPITAL & MEDICAL INSURANCE

DENTAL INSURANCE

VISION INSURANCE

***********	**********************		**********		
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$34
\$14,857	\$14,857	\$19,110	\$19,110	\$19,110	\$22,942
\$5,911	\$5,911	\$5,626	\$5,626	\$0	\$0
\$20,768	\$20,768	\$24,736	\$24,736	\$19,110	\$22,975
\$0	\$0	\$771	\$771	\$0	\$1,002
\$0	\$0	\$771	\$771	\$0	\$1,002
\$0	\$0	\$0	\$0	\$0	\$0
\$750	\$750	\$750	\$750	\$750	\$464
\$196	\$196	\$215	\$215	\$215	\$664
\$1,300	\$1,300	\$1,616	\$1,300	\$1,300	\$1,726
\$650	\$650	\$600	\$480	\$480	\$563
\$1,563	\$1,563	\$1,608	\$1,525	\$1,525	\$2,055
\$875	\$875	\$850	\$850	\$850	\$772
\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,617
\$563	\$563	\$563	\$0	\$0	\$0
\$8,000	\$8,000	\$5,003	\$7,142	\$15,870	\$12,651
\$600	\$600	\$250	\$800	\$800	\$36
\$600	\$600	\$300	\$750	\$750	\$214
\$7,533	\$7,533	\$6,783	\$6,783	\$6,783	\$8,319
\$24,430	\$24,430	\$20,338	\$22,395	\$31,123	\$29,082
\$0	\$0	\$0	\$0	\$0	\$0
\$1,684	\$1,684	\$2,672	\$2,672	\$2,173	\$2,489
\$1,488	\$1,488	\$1,774	\$1,774	\$1,343	\$1,671
\$839	\$839	\$1,141	\$1,141	\$886	\$949
\$44	\$44	\$55	\$55	\$49	\$62
\$8,732	\$8,732	\$11,086	\$11,086	\$9,999	\$10,549
\$268	\$268	\$298	\$298	\$268	\$309
\$110	\$110	\$140	\$140	\$117	\$134
\$13,165	\$13,165	\$17,166	\$17,166	\$14,835	\$16,163

860

865

890

EMPLOYEE BENEFITS

Total for State Code 1420 - LAW	
Total for Department COUNTY ATTORNEY	
EVENUE	
1265 ATTORNEY FEES	
550 LOCAL REVENUES GENERAL LEDGER/REVENUE	
Total for State Code 1265 - ATTORNEY FEES	
Total for Department COUNTY ATTORNEY	
County Cost for Fund - 01 - GENERAL FUND	
County Cost for Department COUNTY ATTORNEY	

RISK RETENTION

A	NPPROPRIATION	S
	1710 ADMINIST	RATION
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	195	CONTRACTUAL MISCELLANEOUS
	PERSONNEL	
	400	GENERAL CONTRACTUAL
	414	INSURANCE
	423	TELEPHONE
	430	FEES FOR SERVICES-NON EMPL
	CONTRACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$69,222	\$65,068	\$65,068	\$63,011	\$58,363	\$58,363
\$69,222	\$65,068	\$65,068	\$63,011	\$58,363	\$58,363
(\$5)	(\$150)	(\$150)	(\$50)	(\$50)	(\$50
(\$5)	(\$150)	(\$150)	(\$50)	(\$50)	(\$50
(\$5)	(\$150)	(\$150)	(\$50)	(\$50)	(\$50
(\$5)	(\$150)	(\$150)	(\$50)	(\$50)	(\$50
\$69,217	\$64,918	\$64,918	\$62,961	\$58,313	\$58,313
\$69,217	\$64,918	\$64,918	\$62,961	\$58,313	\$58,313
e de la companya della companya dell		Bosonoscopogogogonononod		2000224002228004000404040404	
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0 \$804	\$0 \$0	Modified \$0 \$0	Projected \$0 \$0	\$0 \$0 \$0	Adopted \$0
\$0 \$804 \$35	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Adopted \$0 \$0
\$0 \$804 \$35 \$3,264	\$0 \$0 \$0 \$0 \$3,496	\$0 \$0 \$0 \$0 \$3,496	\$0 \$0 \$0 \$0 \$3,496	\$0 \$0 \$0 \$0 \$3,674	\$0 \$0 \$0 \$3,674
\$0 \$804 \$35 \$3,264 \$35,551	\$0 \$0 \$0 \$0 \$3,496 \$37,398	\$0 \$0 \$0 \$0 \$3,496 \$37,398	\$0 \$0 \$0 \$3,496 \$37,398	\$0 \$0 \$0 \$0 \$3,674 \$42,496	\$0 \$0 \$0 \$3,674 \$42,496
\$0 \$804 \$35 \$3,264	\$0 \$0 \$0 \$0 \$3,496	\$0 \$0 \$0 \$0 \$3,496	\$0 \$0 \$0 \$0 \$3,496	\$0 \$0 \$0 \$0 \$3,674	\$0 \$0 \$0 \$3,674 \$42,496 \$36,561
\$0 \$804 \$35 \$3,264 \$35,551 \$0	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$0	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$34,800	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$34,800	\$0 \$0 \$0 \$0 \$3,674 \$42,496 \$36,561	\$0 \$0 \$0 \$3,674 \$42,496 \$36,561
\$0 \$804 \$35 \$3,264 \$35,551 \$0 \$415 \$40,069	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$0 \$0 \$40,894	\$0 \$0 \$0 \$3,496 \$37,398 \$34,800 \$0 \$75,694	\$0 \$0 \$0 \$3,496 \$37,398 \$34,800 \$0 \$75,694	\$0 \$0 \$0 \$3,674 \$42,496 \$36,561 \$0 \$82,731	\$0 \$0 \$0 \$3,674 \$42,496 \$36,561 \$0 \$82,731
\$0 \$804 \$35 \$3,264 \$35,551 \$0 \$415 \$40,069	\$0 \$0 \$0 \$3,496 \$37,398 \$0 \$0 \$40,894	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$34,800 \$0 \$75,694	\$0 \$0 \$0 \$3,496 \$37,398 \$34,800 \$0 \$75,694	\$0 \$0 \$0 \$0 \$3,674 \$42,496 \$36,561 \$0 \$82,731	\$0 \$0 \$0 \$3,674 \$42,496 \$36,561 \$0 \$82,731
\$0 \$804 \$35 \$3,264 \$35,551 \$0 \$415 \$40,069	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$0 \$0 \$40,894	\$0 \$0 \$0 \$3,496 \$37,398 \$34,800 \$0 \$75,694	\$0 \$0 \$0 \$3,496 \$37,398 \$34,800 \$0 \$75,694	\$0 \$0 \$0 \$3,674 \$42,496 \$36,561 \$0 \$82,731	\$0 \$0 \$0 \$3,674 \$42,496 \$36,561 \$0 \$82,731

\$506

\$0

\$1,029

\$4,389

\$3,013

\$1,671

\$0

\$0

\$1,131

\$4,651

\$3,008

\$1,897

\$0

\$0

\$1,131

\$7,938

\$5,670

\$3,473

\$0

\$1,321

\$7,938

\$5,670

\$3,473

Fund: 08

\$1,597

\$6,712

\$6,113

\$3,340

\$0

\$0

\$0

\$0

\$1,597

\$6,712

\$6,113

\$3,340

ABILITY &	CONTRACT LARBORATES	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
890	VISION INSURANCE	
EMPLOYEE BENE		
	e 1710 - ADMINISTRATION	
	ENTS AND CLAIMS - CONTRACTUAL EXP	
400	GENERAL CONTRACTUAL	
430	FEES FOR SERVICES-NON EMPL	
465	OTHER PAYMENTS	
CONTRACTUAL		
Total for State Cod	e 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL	E)
1931 PROPER	TY LOSS	
423	TELEPHONE	seese
465	OTHER RAYMENTS	
VVV 2.3000000000000000000000000000000000000	OTHER PAYMENTS	
	1931 - PROPERTY LOSS It LIABILITY & CASUALTY RESERVE	
Total for State Code Total for Departmen	a 1931 - PROPERTY LOSS	
Total for State Code Total for Departmen EVENUE 2401 INTERES	a 1931 - PROPERTY LOSS It LIABILITY & CASUALTY RESERVE T & EARNINGS	
Total for State Code Total for Departmen EVENUE 2401 INTERES 550	T & EARNINGS LOCAL REVENUES	
Total for State Code Total for Departmen EVENUE 2401 INTERES	T & EARNINGS LOCAL REVENUES	
Total for State Code Total for Departmen EVENUE 2401 INTERES 550 GENERAL LEDGE	T & EARNINGS LOCAL REVENUES	
Total for State Code Total for Department EVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code	T & EARNINGS LOCAL REVENUES R/REVENUE	
Total for State Code Total for Department EVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN 550	T & EARNINGS LOCAL REVENUES 2401 - INTEREST & EARNINGS CE RECOVERIES LOCAL REVENUES	
Total for State Code Total for Department EVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN	T & EARNINGS LOCAL REVENUES 2401 - INTEREST & EARNINGS CE RECOVERIES LOCAL REVENUES	
Total for State Code FUENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN 550 GENERAL LEDGE	T & EARNINGS LOCAL REVENUES 2401 - INTEREST & EARNINGS CE RECOVERIES LOCAL REVENUES	
Total for State Code Total for Department EVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN 550 GENERAL LEDGE Total for State Code	T & EARNINGS LOCAL REVENUES R/REVENUE 2 2401 - INTEREST & EARNINGS LOCAL REVENUES R/REVENUES R/REVENUES R/REVENUES R/REVENUES R/REVENUES R/REVENUES	
Total for State Code Total for Department EVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN 550 GENERAL LEDGE Total for State Code	1931 - PROPERTY LOSS It LIABILITY & CASUALTY RESERVE T & EARNINGS LOCAL REVENUES R/REVENUE 2 2401 - INTEREST & EARNINGS CE RECOVERIES LOCAL REVENUES R/REVENUE	
Total for State Code For Department FVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN 550 GENERAL LEDGE Total for State Code 2701 REFUNDS	T & EARNINGS LOCAL REVENUES 2 2401 - INTEREST & EARNINGS CE RECOVERIES LOCAL REVENUES R/REVENUE 2 2680 - INSURANCE RECOVERIES 5 FOR PRIOR YR. EXPENDITURES LOCAL REVENUES	
Total for State Code Total for Department EVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN 550 GENERAL LEDGE Total for State Code 2701 REFUNDS 550 GENERAL LEDGE	T & EARNINGS LOCAL REVENUES RIREVENUE 2 2401 - INTEREST & EARNINGS LOCAL REVENUES RIREVENUE 2 2680 - INSURANCE RECOVERIES FOR PRIOR YR. EXPENDITURES RIREVENUE 8 2680 - REVENUES RIREVENUES RIREVENUES RIREVENUES RIREVENUES RIREVENUES RIREVENUES	
Total for State Code Total for Department EVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN 550 GENERAL LEDGE Total for State Code 2701 REFUNDS 550 GENERAL LEDGE	1931 - PROPERTY LOSS 1931 - PROPERTY LOSS 11 LIABILITY & CASUALTY RESERVE T & EARNINGS LOCAL REVENUES 2401 - INTEREST & EARNINGS CE RECOVERIES LOCAL REVENUES 2680 - INSURANCE RECOVERIES 3 FOR PRIOR YR. EXPENDITURES LOCAL REVENUE 3 2701 - REFUNDS FOR PRIOR YR. EXPENDITURES	
Total for State Code Total for Department EVENUE 2401 INTERES 550 GENERAL LEDGE Total for State Code 2680 INSURAN 550 GENERAL LEDGE Total for State Code 2701 REFUNDS 550 GENERAL LEDGE	T & EARNINGS LOCAL REVENUES RIREVENUE 2 2401 - INTEREST & EARNINGS LOCAL REVENUES RIREVENUE 2 2680 - INSURANCE RECOVERIES FOR PRIOR YR. EXPENDITURES RIREVENUE 8 2680 - REVENUES RIREVENUES RIREVENUES RIREVENUES RIREVENUES RIREVENUES RIREVENUES	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$60	\$60	\$100	\$100	\$114	\$114
\$14,934	\$16,670	\$23,396	\$23,396	\$27,697	\$27,697
\$603	\$643	\$830	\$830	\$1,087	\$1,087
\$261	\$281	\$421	\$421	\$450	\$450
\$24,932	\$27,210	\$41,828	\$41,828	\$45,513	\$45,513
\$66,029	\$69,235	\$118,653	\$118,843	\$129,841	\$129,841
\$0	\$0	¢o.			
\$54,180	\$79,000	\$0	\$0	\$0	\$0
\$31,195	\$25,000	\$29,582	\$37,500	\$37,500	\$37,500
\$85,375	\$104,000	\$25,000 \$54,582	\$5,000 \$42,500	\$25,000 \$62,500	\$25,000 \$62,500
\$85,375	\$104,000	\$54,582	\$42,500	\$62,500	\$62,500
			himedeally and the second		
\$111	\$0	\$0	\$0	\$0	\$0
\$8,340	\$250,000	\$250,000	\$180,000	\$250,000	\$250,000
\$8,452	\$250,000	\$250,000	\$180,000	\$250,000	\$250,000
\$8,452	\$250,000	\$250,000	\$180,000	\$250,000	\$250,000
\$159,856	\$423,235	\$423,235	\$341,343	\$442,341	\$442,341
	2.1				
(\$34,638)	(\$30,000)	(\$30,000)	(\$52,000)	(\$50,000)	(\$50,000)
(\$34,638)	(\$30,000)	(\$30,000)	(\$52,000)	(\$50,000)	(\$50,000)
(\$34,638)	(\$30,000)	(\$30,000)	(\$52,000)	(\$50,000)	(\$50,000)
(\$4,886)	(\$5,000)	(\$5,000)	(\$32,000)	\$0	\$0
(\$4,886)	(\$5,000)	(\$5,000)	(\$32,000)	\$0	\$0
(\$4,886)	(\$5,000)	(\$5,000)	(\$32,000)	\$0	\$0
(\$220)	\$0	60 11	20.11		
(\$220)	50	\$0 \$0	\$0	\$0	\$0
			\$0	\$0	\$0
(\$220)	\$0	\$0	\$0	\$0	\$0
(\$405,411)	(\$397,277)	(\$397,277)	(\$397,277)	(\$392,341)	(\$392,341)
(\$405,411)	(\$397,277)	(\$397,277)	(\$397,277)	17	(4002,041)

JABILI	IXXL	ASUA	LII	KESE	LKVE	4	 	
Total for SI	tate Code	2801 - IN	TERFUN	ID REVE	NUES			
Total for B	epartment	LIABILIT	Y & CA	SUALTY	/ RESE	RVE		
County Co	st for Fun	d - 08 - R	ISK RET	ENTION	ı.			

SELF INSURANCE

Fund:	07	WORKERS COMPENSATION FUND	
APPRO	PRIATI	ONS	
1710	SELF	INSURANCE ADMIN	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	14
	140	CLERICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	
5-50-5	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIF	PMENT	100 Marie 100 Ma	
	400	GENERAL CONTRACTUAL	
8	403	WORKMANS COMPENSATION	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	4
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	

FEES FOR SERVICES-NON EMPL

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$405,411)	(\$397,277)	(\$397,277)	(\$397,277)	(\$392,341)	(\$392,341)
(\$445,154)	(\$432,277)	(\$432,277)	(\$481,277)	(\$442,341)	(\$442,341)
(\$285,299)	(\$9,042)	(\$9,042)	(\$139,934)	\$0	\$0
(\$285,299)	(\$9,042)	(\$9,042)	(\$139,934)	\$0	\$0
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$406
\$0	\$0	\$0	\$0	\$0	\$1,109
\$141,071	\$141,071	\$136,325	\$136,325	\$136,325	\$131,402
\$42,266	\$42,266	\$40,190	\$40,190	\$40,190	\$38,168
\$60,606	\$60,606	\$52,718	\$52,718	\$52,718	\$44,172
\$18,463	\$18,463	\$17,574	\$17,574	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$80
\$1,800	\$1,800	\$1,200	\$1,200	\$1,200	\$3,736
\$264,206	\$264,206	\$248,007	\$248,007	\$230,433	\$219,072
\$0	\$0	\$9,500	\$9,500	\$9,500	\$0
\$0	\$0	\$9,500	\$9,500	\$9,500	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	\$600,000	\$538,000	\$676,300	\$700,000	\$708,646
\$750	\$750	\$750	\$500	\$500	\$449
\$52,345	\$52,345	\$52,231	\$52,231	\$52,231	\$46,487
\$110	\$110	\$110	\$200	\$200	\$52
\$1,850	\$1,850	\$15,000	\$15,000	\$15,000	\$1,820
\$738	\$738	\$780	\$780	\$780	\$668
\$0	\$0	\$14	\$0	\$0	\$754
\$777	\$777	\$863	\$897	\$897	\$796
\$4,300	\$4,300	\$4,000	\$4,000	\$4,000	\$4,381
***	\$650	\$650	\$650	\$650	\$156
\$650				0400	\$55
\$100	\$100	\$100	\$160	\$160	400 II

430

SELF INSURA	INCE
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENI	EFITS
Total for State Cod	de 1710 - SELF INSURANCE ADMIN
1720 BENEFIT	rs and awards, contrexpend
400	GENERAL CONTRACTUAL
403	WORKMANS COMPENSATION
CONTRACTUAL	
Total for State Cor	de 1720 - BENEFITS AND AWARDS, CONTR EXPEND
Commission of the commission o	THE THE TAXABLE PROPERTY OF TA
	CATED INSURANCE, CONTR EXPEND
497 CONTRACTUAL	CONTINGENCY RESERVE
Total for State Cod	de 1910 - UNALLOCATED INSURANCE, CONTR EXPEND
Total for Departme	ent SELF INSURANCE
REVENUE	
	PANTS ASSESSMENTS
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	le 2222 - PARTICIPANTS ASSESSMENTS
2401 INTERES	ST AND EARNINGS
550	LOCAL REVENUES
GENERAL LEDGE	
Total for State Con	le 2401 - INTEREST AND EARNINGS
Table of the control	NCE RECOVERIES
AVOU I INSURAL	NGE RELUVERIES

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$1,852	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$1,279	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$7,897	\$9,057	\$9,057	\$9,057	\$9,924	\$9,924
\$837,010	\$865,745	\$817,055	\$677,693	\$727,824	\$727,824
\$0	\$0	\$0	\$0	\$0	\$0
\$23,690	\$26,206	\$27,899	\$27,899	\$21,433	\$21,433
\$16,596	\$17,003	\$18,347	\$18,347	\$19,639	\$19,639
\$9,020	\$10,692	\$11,488	\$11,488	\$10,670	\$10,670
\$477	\$485	\$505	\$505	\$505	\$505
\$66,053	\$76,095	\$79,492	\$79,492	\$79,244	\$79,244
\$2,536	\$2,790	\$2,885	\$2,885	\$3,227	\$3,227
\$1,098	\$1,217	\$1,288	\$1,288	\$1,332	\$1,332
\$119,469	\$134,488	\$141,904	\$141,904	\$136,050	\$136,050
\$1,175,550	\$1,240,166	\$1,216,466	\$1,077,104	\$1,128,080	\$1,128,080
\$0	\$0	\$0	\$0	\$0	\$0
\$2,997,824	\$3,100,000	\$3,131,979	\$2,874,000	\$2,850,000	\$2,850,000
\$2,997,824	\$3,100,000	\$3,131,979	\$2,874,000	\$2,850,000	\$2,850,000
\$2,997,824	\$3,100,000	\$3,131,979	\$2,874,000	\$2,850,000	\$2,850,000
\$0	\$84,834	\$84,834	\$84,834	\$311,920	\$311,920
\$0	\$84,834	\$84,834	\$84,834	\$311,920	\$311,920
\$0	\$84,834	\$84,834	\$84,834	\$311,920	\$311,920
\$4,173,374	\$4,425,000	\$4,433,279	\$4,035,938	\$4,290,000	\$4,290,000
(\$3,600,000)	(\$4,200,000)	(\$4,200,000)	(\$4,200,000)	(\$4,000,000)	(\$4,000,000)
(\$3,600,000)	(\$4,200,000)	(\$4,200,000)	(\$4,200,000)	(\$4,000,000)	(\$4,000,000)
(\$3,600,000)	(\$4,200,000)	(\$4,200,000)	(\$4,200,000)	(\$4,000,000)	(\$4,000,000)
(\$122,287)	(\$100,000)	(\$100,000)	(\$150,000)	(\$140,000)	(\$140,000)
(\$122,287)	(\$100,000)	(\$100,000)	(\$150,000)	(\$140,000)	(\$140,000)
(\$122,287)	(\$100,000)	(\$100,000)	(\$150,000)	(\$140,000)	Control Contro

SELF INSURANCE

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2680 - INSURANCE RECOVERIES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

Total for Department SELF INSURANCE

County Cost for Fund - 07 - WORKERS COMPENSATION FUND

County Cost for Department SELF INSURANCE

County Cost for Department SELF INSURANCE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	(\$31,979)	(\$32,000)	\$0	\$0
\$0	\$0	(\$31,979)	(\$32,000)	\$0	\$0
\$0	\$0	(\$31,979)	(\$32,000)	\$0	\$0
(\$337,135)	(\$125,000)	(\$125,000)	(\$275,261)	(\$150,000)	(\$150,000)
(\$337,135)	(\$125,000)	(\$125,000)	(\$275,261)	(\$150,000)	(\$150,000)
(\$337,135)	(\$125,000)	(\$125,000)	(\$275,261)	(\$150,000)	(\$150,000)
(\$4,059,422)	(\$4,425,000)	(\$4,456,979)	(\$4,657,261)	(\$4,290,000)	(\$4,290,000)
\$113,952	\$0	(\$23,700)	(\$621,323)	\$0	\$0
\$113,952	\$0	(\$23,700)	(\$621,323)	\$0	\$0
(\$102,129)	\$55,876	\$32,176	(\$698,296)	\$58,313	\$58,313

COUNTY CLERK

Fund:	01	GENERAL FUND	
APPRO	PRIATI	ONS	•••••
1410	CLERI	K	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	200	GENERAL EQUIPMENT	
	220	OFFICE EQUIPMENT	
EQUIP	MENT		
	400	GENERAL CONTRACTUAL	
	407	RENT - BLDG & PROPERTY	
	408	MAINT-BLDGS & PROP	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
32222 A	478	DATA PROCESSING CHGS	
CONTR	RACTUAL		
	800	EMPLOYEE BENEFITS	

***************************************	***********			
2006 2007	2007	2007	2008 Budget	2008
Actual Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$2,617	\$0	\$0	\$0	\$0	\$0
\$1,710	\$0	\$0	\$0	\$0	\$0
\$145,357	\$152,471	\$152,471	\$152,471	\$158,709	\$158,709
\$582,451	\$614,899	\$643,214	\$647,210	\$665,664	\$665,664
\$0	\$0	\$4,000	\$1,708	\$8,799	\$8,799
\$0	\$7,500	\$2,500	\$2,515	\$4,000	\$4,000
\$5,369	\$11,000	\$7,000	\$11,207	\$3,427	\$3,427
\$5,150	\$3,600	\$3,600	\$16,010	\$7,200	\$7,200
\$742,653	\$789,470	\$812,785	\$831,121	\$847,799	\$847,799
\$0	\$0	\$0	\$0	\$0	\$0
\$7,086	\$22,002	\$54,501	\$47,285	\$25,000	\$25,000
\$7,086	\$22,002	\$54,501	\$47,285	\$25,000	\$25,000
\$0	\$0	\$0	\$0	\$0	\$0
\$26,448	\$31,738	\$31,738	\$31,738	\$30,415	\$30,415
\$25,051	\$28,778	\$28,778	\$28,778	\$31,010	\$31,010
\$9,821	\$9,525	\$9,525	\$9,525	\$9,741	\$9,741
\$2,332	\$2,700	\$2,700	\$2,650	\$2,700	\$2,700
\$22,042	\$16,500	\$18,570	\$17,008	\$16,800	\$16,800
\$3,813	\$5,052	\$5,052	\$5,102	\$5,250	\$5,250
\$852	\$1,200	\$1,200	\$1,850	\$13,350	\$13,350
\$11,957	\$14,980	\$14,980	\$11,969	\$13,861	\$13,861
\$14,837	\$14,100	\$14,100	\$14,100	\$15,800	\$15,800
\$1,620	\$1,400	\$1,400	\$1,500	\$1,500	\$1,500
\$265	\$265	\$265	\$272	\$272	\$272
\$143,468	\$145,390	\$157,890	\$143,584	\$146,460	\$146,460
\$6,296	\$6,800	\$6,800	\$7,744	\$7,500	\$7,500
\$2,707	\$4,250	\$4,250	\$3,740	\$4,250	\$4,250
\$12,100	\$13,468	\$13,468	\$13,468	\$16,279	\$16,279
\$283,610	\$296,146	\$310,716	\$293,028	\$315,188	\$315,188
\$0	\$0	\$0	\$0	\$0	\$0

	uK .	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
850	UNEMPLOYMENT INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
890	VISION INSURANCE	
BENEF	ITS	
ale Code	1410 - CLERK	
partment	COUNTY CLERK	
		1
LERK FE	ES	
LERK FE	ES LOCAL REVENUES	
550		
550 LEDGER	LOCAL REVENUES	
550 LEDGER ate Code	LOCAL REVENUES VREVENUE	
550 LEDGER ate Code partment	LOCAL REVENUES VREVENUE 1265 - CLERK FEES	
	840 845 850 860 865 890 E BENEF	WORKMENS COMPENSATION GROUP LIFE INSURANCE UNEMPLOYMENT INSURANCE HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$81,886	\$87,677	\$90,352	\$90,352	\$69,788	\$69,788
\$56,315	\$57,863	\$60,029	\$60,029	\$65,199	\$65,199
\$31,396	\$36,186	\$37,469	\$37,469	\$35,234	\$35,234
\$2,198	\$2,176	\$2,242	\$2,242	\$2,455	\$2,455
<i>\$1,385</i>	\$0	\$0	\$0	\$0	\$0
\$241,091	\$255,815	\$264,159	\$252,192	\$307,920	\$307,920
\$10,162	\$10,726	\$11,038	\$10,726	\$13,747	\$13,747
\$4,764	\$5,148	\$5,382	\$5,148	\$6,147	\$6,147
\$429,197	\$455,591	\$470,671	\$458,158	\$500,490	\$500,490
\$1,462,546	\$1,563,209	\$1,648,673	\$1,629,592	\$1,688,477	\$1,688,477
\$1,462,546	\$1,563,209	\$1,648,673	\$1,629,592	\$1,688,477	\$1,688,477
(\$1,495,487)	(\$1,556,299)	(\$1,594,694)	(\$1,699,582)	(\$1,683,299)	(\$1,683,299)
	(\$1,556,299) (\$1,556,299)	(\$1,594,694) (\$1,594,694)	(\$1,699,582) (\$1,699,582)	(\$1,683,299) (\$1,683,299)	(\$1,683,299) (\$1,683,299)
(\$1,495,487)					(\$1,683,299)
(\$1,495,487) (\$1,495,487)	(\$1,556,299)	(\$1,594,694)	(\$1,699,582)	(\$1,683,299)	(\$1,683,299) (\$1,683,299)
(\$1,495,487) (\$1,495,487)	(\$1,556,299) (\$1,556,299)	(\$1,594,694) (\$1,594,694)	(\$1,699,582) (\$1,699,582)	(\$1,683,299) (\$1,683,299)	(\$1,683,299) (\$1,683,299) (\$1,683,299)
(\$1,495,487) (\$1,495,487) (\$1,495,487)	(\$1,556,299) (\$1,556,299) (\$1,556,299)	(\$1,594,694) (\$1,594,694) (\$1,594,694)	(\$1,699,582) (\$1,699,582) (\$1,699,582)	(\$1,683,299) (\$1,683,299) (\$1,683,299)	

DISTRICT ATTORNEY

Fund:	01	GENERAL FUND
PPRO	PRIATI	ONS
1165	DISTR	ICT ATTORNEY
00 x 000000000000000000000000000000000	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	414	INSURANCE
CONT	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BE	NEFITS
Total fo	or State C	ode 1165 - DISTRICT ATTORNEY
Total fo	or Departr	nent AID TO PROSECUTION
EVEN	UE	
3089	STAIL	- OTHER (SPECIFY)
***************************************	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 3089 - ST AID - OTHER (SPECIFY)
		nent AID TO PROSECUTION

	************************	ALALAS SANCES SA			
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,474
\$90,790	\$90,790	\$86,412	\$88,486	\$88,486	\$87,933
\$46,490	\$46,490	\$44,355	\$44,431	\$44,431	\$18,697
\$0	\$0	\$5,000	\$0	\$0	\$2,485
\$636	\$636	\$2,743	\$115	\$115	\$909
\$137,916	\$137,916	\$138,510	\$133,032	\$133,032	\$111,498
\$1,162	\$1,162	\$897	\$897	\$897	\$925
\$1,162	\$1,162	\$897	\$897	\$897	\$925
\$0	\$0	\$0	\$0	\$0	\$0
\$11,189	\$11,189	\$15,145	\$15,145	\$15,145	\$11,860
\$10,227	\$10,227	\$10,178	\$10,178	\$10,178	\$8,547
\$5,568	\$5,568	\$6,182	\$6,182	\$6,182	\$4,515
\$279	\$279	\$292	\$292	\$292	\$251
\$44,015	\$44,015	\$33,751	\$41,808	\$41,808	\$29,859
\$1,213	\$1,213	\$1,136	\$1,136	\$1,136	\$1,115
\$692	\$692	\$685	\$685	\$685	\$546
\$73,183	\$73,183	\$67,369	\$75,426	\$75,426	\$56,692
\$212,261	\$212,261	\$206,776	\$209,355	\$209,355	\$169,115
\$212,261	\$212,261	\$206,776	\$209,355	\$209,355	\$169,115

(\$43,982)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
(\$43,982)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
(\$43,982)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
(\$43,982)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
\$125,133	\$156,719	\$156,719	\$154,140	\$159,625	\$159,625

	***************************************				**************************************
AID TO PROSECUTION	2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer
County Cost for Department AID TO PROSECUTION	\$125,133	\$156,719	\$156,719	\$154,140	\$159,625
FORFETURE OF CRIME PROCEEDS	2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer
Fund: 01 GENERAL FUND			H-1-9000H-1-1-		
APPROPRIATIONS					
1165 DISTRICT ATTORNEY					
499 MISCELLANEOUS EXPENSE	\$3,675	\$0	\$77,148	\$77,148	\$0
CONTRACTUAL	\$3,675	\$0	\$77,148	\$77,148	\$0
Total for State Code 1165 - DISTRICT ATTORNEY	\$3,675	\$0	\$77,148	\$77,148	\$0
Total for Department FORFETURE OF CRIME PROCEEDS	\$3,675	\$0	\$77,148	\$77,148	\$0
REVENUE					
2401 INTEREST AND EARNINGS					
550 LOCAL REVENUES	(\$426)	\$0	\$0	(\$646)	\$0
GENERAL LEDGER/REVENUE	(\$426)	\$0	\$0	(\$646)	\$0
Total for State Code 2401 - INTEREST AND EARNINGS	(\$426)	\$0	\$0	(\$646)	\$0
2626 FORFEITURE OF CRIME PRCEEDS RESTRICTED					
550 LOCAL REVENUES GENERAL LEDGER/REVENUE	(\$42,021) (\$42,021)	\$0 \$0	(\$77,148) (\$77,148)	(\$76,615)	\$0 \$0
	Control Control	District Control of the Control of t		(\$76,615)	KINIDI WAXAA KANA WAXA
Total for State Code 2626 - FORFEITURE OF CRIME PRCEEDS RESTRICTED	(\$42,021)	\$0	(\$77,148)	(\$76,615)	\$0
Total for Department FORFETURE OF CRIME PROCEEDS	(\$42,447)	\$0	(\$77,148)	(\$77,261)	\$0
County Cost for Fund - 01 - GENERAL FUND	(\$38,772)	\$0	\$0	(\$113)	\$0
County Cost for Department FORFETURE OF CRIME PROCEEDS	(\$38,772)	\$0	\$0	(\$113)	\$0
IUDICIAL	2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer
Fund: 01 GENERAL FUND		444444444444444444444444444444444444444			
APPROPRIATIONS					
1165 DISTRICT ATTORNEY					
100 OVERDRAWN APPROPRIATION	\$0	\$0	. \$0	\$0	\$0
103 LAG PAYROLL	\$2,151	\$0	\$0	\$0	\$0

\$0

\$0

2008 Adopted

\$159,625

2008

Adopted

\$0

\$0

\$0

\$0

\$0

80

\$0

\$0

\$0 \$0

\$0

50

\$0

2008

Adopted

DICIAL		
120	SUPERVISORY/ADMINISTRATIVE	
140	CLERICAL	
180	OVERTIME	
195	CONTRACTUAL MISCELLANEOUS	
ERSONNEL		
220	OFFICE EQUIPMENT	
QUIPMENT		
411	TRAINING EXPENSES	
414	INSURANCE	
419	PRINTING	
420	OFFICE SUPPLIES & EXPENSE	
421	RENT - EQUIPMENT	
422	REPAIR & MAINT - EQUIP	
423	TELEPHONE	
424	POSTAGE	
426	BOOKS & PERIODICALS	
430	FEES FOR SERVICES-NON EMPL	
443	MILEAGE REIMBURSEMENT	
445	OTHER TRAVEL REIMBURSMT	
478	DATA PROCESSING CHGS	
ONTRACTUAL		
800	EMPLOYEE BENEFITS	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
890	VISION INSURANCE	
MPLOYEE BENE	HITS	
ital for State Code	1165 - DISTRICT ATTORNEY	
ital for Departmer	it JUDICIAL	
/ENUE		-
89 OTHER G	ENERAL DEPARTMENTAL INCOME	
	LOCAL REVENUES	86

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$350,492	\$423,819	\$423,494	\$441,644	\$498,922	\$498,92
\$111,711	\$117,155	\$117,155	\$112,020	\$121,892	\$121,89
\$8,636	\$7,000	\$7,000	\$2,000	\$7,000	\$7,00
\$16,639	\$1,685	\$1,685	\$6,401	\$3,564	\$3,56
\$489,629	\$549,659	\$549,334	\$562,065	\$631,378	\$631,37
\$0	\$10,600	\$10,600	\$9,441	\$0	s
\$0	\$10,600	\$10,600	\$9,441	\$0	\$
\$0	\$0	\$0	\$50	\$50	\$5
\$4,163	\$4,467	\$4,467	\$4,467	\$4,873	\$4,87
\$656	\$850	\$850	\$900	\$900	\$90
\$4,677	\$7,100	\$7,100	\$7,300	\$5,360	\$5,36
\$3,860	\$3,750	\$3,750	\$3,374	\$3,300	\$3,30
\$303	\$0	\$0	\$0	\$0	\$
\$4,032	\$3,560	\$3,560	\$3,900	\$4,911	\$4,91
\$8,516	\$8,160	\$8,160	\$8,160	\$8,400	\$8,40
\$6,670	\$5,640	\$5,640	\$8,200	\$8,200	\$8,20
\$56,122	\$55,060	\$55,385	\$50,415	\$55,355	\$55,35
\$8,012	\$8,200	\$8,200	\$10,000	\$10,000	\$10,000
\$111	\$250	\$250	\$250	\$250	\$25
\$14,630	\$16,010	\$16,010	\$16,010	\$18,924	\$18,92
\$111,752	\$113,047	\$113,372	\$113,026	\$120,523	\$120,52
\$0	\$0	\$0	\$0	\$0	\$
\$46,361	\$55,876	\$55,876	\$55,876	\$46,648	\$46,64
\$36,440	\$39,792	\$39,792	\$39,792	\$45,793	\$45,79
\$19,637	\$25,082	\$25,082	\$25,082	\$25,215	\$25,21
\$857	\$968	\$968	\$968	\$1,050	\$1,050
\$91,220	\$121,440	\$121,440	\$121,440	\$145,158	\$145,158
\$4,334	\$5,611	\$5,611	\$5,611	\$6,803	\$6,80
\$2,025	\$2,595	\$2,595	\$2,595	\$2,856	\$2,850
\$200,873	\$251,364	\$251,364	\$251,364	\$273,523	\$273,523
\$802,253	\$924,670	\$924,670	\$935,896	\$1,025,424	\$1,025,424
\$802,253	\$924,670	\$924,670	\$935,896	\$1,025,424	\$1,025,424

(\$56,781)	A STATE OF THE PARTY OF THE PAR	(\$56,462)	(\$56,462)	(\$114,905)	(\$114,905)
(\$56,781)	(\$56,462)	(\$56,462)	(\$56,462)	(\$114,905)	(\$114,905)

<u>IUDI(</u>	CIAL	
Total f	or State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOM	IE .
2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES	
70100000000000000000000000000000000000	550 LOCAL REVENUES	3354500
GENE	RAL LEDGER/REVENUE	
Total fo	or State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITUR	ES
3030	ST AID, DISTRICT ATTORNEY SALARIES	
	560 STATE REVENUES	
	RAL LEDGER/REVENUE	
Total fo	or State Code 3030 - ST AID, DISTRICT ATTORNEY SALARIES	
Total fo	or Department JUDICIAL	
Count	Cost for Fund - 01 - GENERAL FUND	
	y Cost for Department JUDICIAL	
	ECUTORS FUND 01 GENERAL FUND	00001000
Fund:		
Fund:	01 GENERAL FUND	,
Fund: APPRC	01 GENERAL FUND PRIATIONS DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE	1
Fund: APPRC	01 GENERAL FUND DPRIATIONS DISTRICT ATTORNEY	
Fund: APPRC 1165 CONT	01 GENERAL FUND PRIATIONS DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE	
Fund: APPRC 1165 CONT	01 GENERAL FUND OPRIATIONS DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE RACTUAL	
Fund: APPRO 1165 CONT Total fo	01 GENERAL FUND DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE RACTUAL OF State Code 1165 - DISTRICT ATTORNEY OF Department PROSECUTORS FUND	
Fund: APPRO 1165 CONT Total fo	01 GENERAL FUND DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE RACTUAL OF State Code 1165 - DISTRICT ATTORNEY OF Department PROSECUTORS FUND	
Fund: APPRO 1165 CONT Total for Total for REVEN	OPRIATIONS DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE RACTUAL OF State Code 1165 - DISTRICT ATTORNEY OF Department PROSECUTORS FUND UE OTHER GENERAL DEPARTMENTAL INCOME 550 LOCAL REVENUES	
Fund: APPRO 1165 CONT Total for Total for REVEN	OPRIATIONS DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE RACTUAL OF State Code 1165 - DISTRICT ATTORNEY OF Department PROSEGUTORS FUND UE OTHER GENERAL DEPARTMENTAL INCOME	
Fund: APPRO 1166 CONT Total for REVEN 1289	OPRIATIONS DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE RACTUAL OF State Code 1165 - DISTRICT ATTORNEY OF Department PROSECUTORS FUND UE OTHER GENERAL DEPARTMENTAL INCOME 550 LOCAL REVENUES	E
Fund: APPRO 1165 CONT Total for REVEN 1289 GENE	OPRIATIONS DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE RACTUAL OF State Code 1165 - DISTRICT ATTORNEY OF Department PROSECUTORS FUND UE OTHER GENERAL DEPARTMENTAL INCOME 550 LOCAL REVENUES RAL LEDGER/REVENUE	E
Fund: APPRO 1165 CONT Total for REVEN 1289 GENE Total for Total for	OPRIATIONS DISTRICT ATTORNEY 499 MISCELLANEOUS EXPENSE RACTUAL OF State Code 1165 - DISTRICT ATTORNEY OF Department PROSECUTORS FUND UE OTHER GENERAL DEPARTMENTAL INCOME 550 LOCAL REVENUES RAL LEDGER/REVENUE OF State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME	E

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$56,781)	(\$56,462)	(\$56,462)	(\$56,462)	(\$114,905)	(\$114,905)
\$0	\$0	\$0	(\$10)	\$0	\$0
\$0	\$0	\$0	(\$10)	\$0	\$0
\$0	\$0	\$0	(\$10)	\$0	\$0
(\$53,086)	(\$53,086)	(\$63,170)	(\$63,170)	(\$53,086)	(\$53,086)
(\$53,086)	(\$53,086)	(\$63,170)	(\$63,170)	(\$53,086)	(\$53,086)
(\$53,086)	(\$53,086)	(\$63,170)	(\$63,170)	(\$53,086)	(\$53,086)
(\$109,867)	(\$109,548)	(\$119,632)	(\$119,642)	(\$167,991)	(\$167,991)
\$692,387	\$815,122	\$805,038	\$816,254	\$857,433	\$857,433
\$692,387	\$815,122	\$805,038	\$816,254	\$857,433	\$857,433
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
Actual	- 1 <u>.</u>			Officer	Adopted
(\$3,191)	\$0	\$55,360	\$55,360	Officer \$0	Adopted
Actual	- 1 <u>.</u>			Officer	Adopted
(\$3,191) (\$3,191)	\$0 \$0	\$55,360 \$65,360	\$55,360 \$55,360	\$0 \$0 \$0	Adopted \$0 \$0
(\$3,191) (\$3,191) (\$3,191)	\$0 \$0	\$55,360 \$55,360 \$55,360	\$55,360 \$55,360 \$55,360	\$0 \$0 \$0 \$0	\$0 \$0
(\$3,191) (\$3,191) (\$3,191)	\$0 \$0	\$55,360 \$55,360 \$55,360	\$55,360 \$55,360 \$55,360	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
(\$3,191) (\$3,191) (\$3,191) (\$3,191)	\$0 \$0 \$0	\$55,360 \$55,360 \$55,360 \$55,360	\$55,360 \$55,360 \$55,360 \$55,360	\$0 \$0 \$0 \$0 \$0	\$0 \$0
(\$3,191) (\$3,191) (\$3,191) (\$3,191)	\$0 \$0 \$0 \$0 \$0	\$55,360 \$55,360 \$55,360 \$65,360	\$55,360 \$55,360 \$55,360 \$55,360	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
(\$3,191) (\$3,191) (\$3,191) (\$3,191) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$55,360 \$55,360 \$55,360 \$65,360 (\$55,360) (\$55,360)	\$55,360 \$55,360 \$55,360 \$55,360 (\$55,360) (\$55,360)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
(\$3,191) (\$3,191) (\$3,191) (\$3,191) (\$3,191)	\$0 \$0 \$0 \$0 \$0 \$0	\$55,360 \$55,360 \$55,360 \$65,360 (\$55,360) (\$55,360)	\$55,360 \$55,360 \$55,360 \$55,360 (\$55,360) (\$55,360)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

\$775,556

\$971,841

\$961,757

\$970,281 \$1,017,058

\$1,017,058

ECONOMIC DEVELOPMENT

Fund:	01	GENERAL FUND
APPRO	PRIATI	IONS
6420	PRON	IOTION OF INDUSTRY
311100 11C3AD1	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
**************	890	VISION INSURANCE
EMPL	OYEE BE	NEFITS
Total f	or Sta te C	ode 6420 - PROMOTION OF INDUSTRY
		ode 6420 - PROMOTION OF INDUSTRY
Total f	or Departi	
Total f	or Depart	ment ECONOMIC DEV, WIA Fund + 0.1 + GENERAL FUND
Total f	or Depart	ment ECONOMIC DEV, WIA
Total for County	or Departi / Cost for y Cost foi	ment ECONOMIC DEV, WIA Fund - 01 - GENERAL FUND r Department ECONOMIC DEV, WIA
Total fo	or Departi / Cost for y Cost foi	ment ECONOMIC DEV, WIA Fund + 0.1 + GENERAL FUND
Total fo	or Departi / Cost for y Cost foi	ment ECONOMIC DEV, WIA Fund - 01 - GENERAL FUND r Department ECONOMIC DEV, WIA
Total for County County ECON Fund:	or Departi / Cost for y Cost for OMIC	ment ECONOMIC DEV, WIA Fund - 01 - GENERAL FUND T Department ECONOMIC DEV, WIA DEVELOPMENT GENERAL FUND
Total for County County ECON Fund:	or Departi / Cost for y Cost for OMIC 01	ment ECONOMIC DEV, WIA Fund - 01 - GENERAL FUND T Department ECONOMIC DEV, WIA DEVELOPMENT GENERAL FUND
Total for County County ECON Fund: APPRO	or Departi / Cost for y Cost for OMIC 01	ment ECONOMIC DEV, WIA Fund - 01 - GENERAL FUND T DEPARTMENT ECONOMIC DEV, WIA DEVELOPMENT GENERAL FUND

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$97,231	.\$0	\$0	\$0	\$421,378	\$421,378
\$97,231	\$0	\$0	\$0	\$421,378	\$421,378
\$97,231	\$0	\$0	\$0	\$421,378	\$421,371
\$97,231	\$0	\$0	\$0	\$421,378	\$421,374
\$97,231	\$0	\$0	50	\$421,378	\$421,37
\$92	\$0	\$0	\$0	\$4,415	\$4,41
\$4,174	\$0	\$0	\$0	\$10,690	\$10,690
\$92,649	\$0	\$0	\$0.	\$239,384	\$239,384
\$621	\$0	\$0	\$0	\$1,672	\$1,67
(\$3,495)	\$0	\$0	\$0	\$34,724	\$34,72
\$2,212	\$0	\$0	\$0	\$64,357	\$64,35
\$978	\$0	\$0	\$0	\$66,136	\$66,13

\$0	\$0	\$0	\$0	\$0	\$0
\$3,182	\$0	\$0	\$0	\$0	\$0
\$1,594	\$0	\$0	\$0	\$0	\$0
\$140,765	\$156,319	\$212,181	\$172,701	\$198,728	\$198,728
\$40,617	\$41,882	\$41,882	\$50,799	\$79,877	\$79,877
\$29,930	\$33,089	\$33,089	\$32,868	\$34,517	\$34,517
\$4,001	\$1,500	\$1,500	\$6,535	\$2,746	\$2,746
\$220,089	\$232,790	\$288,652	\$262,903	\$315,868	\$315,868
\$990	\$0	\$0	\$0	\$0	\$0

103

120

130

140

195

220

PERSONNEL

LAG PAYROLL

OFFICE EQUIPMENT

TECHNICAL

CLERICAL

SUPERVISORY/ADMINISTRATIVE

CONTRACTUAL MISCELLANEOUS

ECONOMIC DEVELOPMENT **EQUIPMENT** 400 GENERAL CONTRACTUAL 407 **RENT - BLDG & PROPERTY** 408 MAINT-BLDGS & PROP 411 TRAINING EXPENSES 414 INSURANCE 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 421 **RENT - EQUIPMENT** 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 **POSTAGE** 426 **BOOKS & PERIODICALS** 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 **GASOLINE & OIL** 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 460 **PAYMENTS & CONTRIBUTIONS** 478 DATA PROCESSING CHGS 499 MISCELLANEOUS EXPENSE CONTRACTUAL 800 **EMPLOYEE BENEFITS** 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 **HOSPITAL & MEDICAL INSURANCE** 865 **DENTAL INSURANCE** 890 VISION INSURANCE **EMPLOYEE BENEFITS** Total for State Code 6420 - PROMOTION OF INDUSTRY Total for Department ECONOMIC DEVELOPMENT

2008 Adopted	2008 Budget Officer	2007 Projected	2007 Mødified	2007 Adopted	2006 Actual
S	\$0	\$0	\$0	\$0	\$990
9	\$0	\$0	\$0	\$0	\$0
\$196,51	\$196,512	\$205,056	\$205,056	\$205,056	\$170,880
\$200,35	\$200,353	\$185,936	\$185,936	\$185,936	\$161,853
\$70	\$700	\$650	\$650	\$650	\$615
\$2,44	\$2,449	\$1,858	\$1,858	\$1,858	\$1,915
\$40	\$400	\$400	\$400	\$400	\$58
\$2,20	\$2,200	\$1,800	\$1,800	\$1,800	\$2,019
\$1,50	\$1,500	\$1,500	\$1,500	\$1,500	\$1,163
\$20	\$200	\$465	\$465	\$465	\$28
\$1,69	\$1,697	\$1,877	\$1,937	\$1,937	\$1,879
\$2,10	\$2,100	\$2,130	\$2,130	\$2,130	\$1,797
\$1,20	\$1,200	\$1,200	\$1,200	\$1,200	\$1,059
\$50	\$500	\$475	\$560	\$560	\$475
\$119,78	\$119,787	\$222,549	\$222,399	\$0	\$395
\$3,00	\$3,000	\$2,600	\$2,600	\$2,600	\$3,150
\$3,60	\$3,600	\$100	\$100	\$100	\$16
\$2,25	\$2,250	\$1,250	\$1,250	\$1,250	\$603
\$524,59	\$524,594	\$365,636	\$365,638	\$0	\$0
\$3,92	\$3,920	\$3,250	\$3,250	\$3,250	\$3,732
\$	\$0	\$161	\$0	\$0	\$61
\$1,066,96	\$1,066,962	\$998,893	\$998,729	\$410,692	\$351,699
\$	\$0	\$0	\$0	\$0	\$0
\$25,62	\$25,625	\$24,339	\$32,826	\$26,473	\$23,555
\$23,90	\$23,905	\$20,022	\$21,335	\$17,206	\$16,706
\$12,75	\$12,755	\$11,484	\$13,395	\$10,802	\$9,020
\$55	\$555	\$316	\$531	\$428	\$416
\$71,92	\$71,926	\$36,634	\$79,720	\$64,292	\$53,915
\$3,36	\$3,368	\$1,401	\$2,880	\$2,322	\$2,080
\$1,39	\$1,391	\$1,058	\$1,256	\$1,013	\$901
\$139,52	\$139,525	\$95,254	\$151,943	\$122,536	\$106,593
\$1,522,358	\$1,522,355	\$1,357,050	\$1,439,324	\$766,018	\$679,371
\$1,522,356	\$1,522,355	\$1,357,050	\$1,439,324	\$766,018	\$679,371

ma 4 45 - 1					
(\$91,488)	(\$113,121)	(\$113,121)	(\$113,121)	(\$126,034)	(\$126 034)
				(7720,004)	(9120,034)

550

MISC REVENUE, OTHER GOVTS

LOCAL REVENUES

REVENUE 2389 1 M

ECONOMIC DEVELOPMENT

GENERAL LEDGER/REVENUE

Total for State Code 2389 - MISC REVENUE, OTHER GOVTS

2770 UNCLASSIFIED (SPECIFY)

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

1989

FED AID, OTHER HOME AND COMM SERVICES

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4989 - FED AID, OTHER HOME AND COMM SERVICES

Total for Department ECONOMIC DEVELOPMENT

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ECONOMIC DEVELOPMENT

County Cost for Division ECONOMIC DEVELOPMENT

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$91,488)	(\$113,121)	(\$113,121)	(\$113,121)	(\$126,034)	(\$126,034)
(\$91,488)	(\$113,121)	(\$113,121)	(\$113,121)	(\$126,034)	(\$126,034)
\$0	\$0	(\$731,281)	(\$731,281)	(\$800,000)	(\$800,000)
\$0	\$0	(\$731,281)	(\$731,281)	(\$800,000)	(\$800,000)
\$0	\$0	(\$731,281)	(\$731,281)	(\$800,000)	(\$800,000)
(\$156,878)	(\$155,054)	(\$155,054)	(\$155,054)	(\$161,483)	(\$161,483)
(\$156,878)	(\$155,054)	(\$155,054)	(\$155,054)	(\$161,483)	(\$161,483)
(\$156,878)	(\$155,054)	(\$155,054)	(\$155,054)	(\$161,483)	(\$161,483)
(\$248,366)	(\$268, 175)	(\$999,456)	(\$999,456)	(\$1,087,517)	(\$1,087,517)
\$431,005	\$497,843	\$439,868	\$357,594	\$434,838	\$434,838
\$431,005	\$497,843	\$439,868	\$357,594	\$434,838	\$434,838
\$528,236	\$497,843	\$439,868	\$357,594	\$856,216	\$856,216

EMERGENCY SERVICES

EMERGENCY SERVICES ADMINISTRATION

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
3640	CIVIL	DEFENSE
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
200000000000000000000000000000000000000	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	200	GENERAL EQUIPMENT
	220	OFFICE EQUIPMENT
	250	TECHNICAL EQUIPMENT
EQUIP	MENT	
	414	INSURANCE
	416	ELECTRICITY
	418	GAS & HEATING FUEL
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	440	VEHICLE SUPPLIES
	441	GASOLINE & OIL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONTI	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION

9		**********	***********			
Acres against a contract of	2006	2007	2007	2007	2008 Budget	2008
	Actual	Adopted	Modified	Projected	Officer	Adopted

\$(\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$154
\$48,318	\$48,318	\$45,991	\$45,991	\$45,991	\$43,695
\$43,139	\$43,139	\$41,035	\$41,035	\$41,035	\$38,946
\$1,662	\$1,662	\$4,506	\$1,062	\$1,062	\$4,182
\$93,119	\$93,119	\$91,532	\$88,088	\$88,088	\$86,978
so	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$3,144	\$3,850	\$1,350	\$2,174
\$0	\$0	\$272,200	\$272,200	\$0	\$250,657
\$0	\$0	\$275,344	\$276,050	\$1,350	\$252,831
\$696	\$696	\$717	\$717	\$717	\$739
\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$2,813
\$350	\$350	\$350	\$350	\$350	\$196
\$500	\$500	\$548	\$500	\$500	\$644
\$1,000	\$1,000	\$2,176	\$3,187	\$2,589	\$2,215
\$800	\$800	\$800	\$1,100	\$1,100	\$994
\$2,500	\$2,500	\$2,500	\$2,000	\$2,000	\$2,464
\$7,753	\$7,753	\$7,477	\$7,577	\$7,577	\$11,134
\$1,000	\$1,000	\$1,000	\$1,300	\$1,300	\$1,240
\$125	\$125	\$100	\$100	\$100	\$50
\$29,700	\$29,700	\$76,181	\$76,181	\$34,700	\$5,994
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,507
\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$3,266
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$2,616
\$750	\$750	\$1,028	\$750	\$750	\$1,459
\$2.054	\$2,054	\$1,775	\$1,775	\$1,775	\$1,720
\$55,128	\$55,128	\$102,552	\$103,437	\$61,358	\$39,052
\$0	\$0	\$0	\$0	\$0	\$0
\$7,554	\$7,554	\$10,017	\$10,017	\$10,017	\$9,336
\$7,002	\$7,002	\$6,470	\$6,470	\$6,470	\$6,605
\$3,761	\$3,761	\$4,087	\$4,087	\$4,087	\$3,553

THE RESERVE OF THE PARTY OF THE PARTY OF THE PARTY.	Contraction in the property of		
The state of the latest the state of the sta	CY SERVICE	47 CMD 2005 BK NR PF 25 CK IR NR SP NR 25	# 49 MI NO F ANY ANY INC BUILDING TO THE PARTY IN

845

GROUP LIFE INSURANCE

860

HOSPITAL & MEDICAL INSURANCE

865

DENTAL INSURANCE

890

VISION INSURANCE

EMPLOYEE BENEFITS

Total for State Gode 3640 - CIVIL DEFENSE

Total for Department EMERGENCY SERVICES ADMINISTRATION

REVENUE

2412 RENTAL OF REAL PROPERTY, OTHER GOVTS

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2412 - RENTAL OF REAL PROPERTY, OTHER GOVTS

3305

ST AID, CIVIL DEFENSE

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3305 - ST AID, CIVIL DEFENSE

4305

FED AID, CIVIL DEFENSE

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4305 - FED AID, CIVIL DEFENSE

4389

FED AID, OTHER PUBLIC SAFETY

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4389 - FED AID, OTHER PUBLIC SAFETY

Total for Department EMERGENCY SERVICES ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department EMERGENCY SERVICES ADMINISTRATION

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$179	\$175	\$175	\$175	\$167	\$167
\$22,339	\$27,336	\$27,336	\$27,336	\$21,009	\$21,009
\$893	\$949	\$949	\$949	\$1,013	\$1,013
\$387	\$414	\$414	\$414	\$419	\$419
\$43,293	\$49,448	\$49,448	\$49,448	\$40,925	\$40,925
\$422,154	\$200,244	\$517,023	\$518,876	\$189,172	\$189,172
\$422,154	\$200,244	\$517,023	\$518,876	\$189,172	\$189,172

(\$2,400	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,410)
(\$2,400	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,410)
(\$2,400	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,410)
\$0	\$0	(\$33,579)	\$0	\$0	\$0
\$0	\$0	(\$33,579)	\$0	\$0	\$0
\$0	\$0	(\$33,579)	\$0	SO	\$0
(\$27,324	(\$27,324)	(\$26,237)	(\$26,237)	(\$26,237)	(\$20,221)
(\$27,324	(\$27,324)	(\$26,237)	(\$26,237)	(\$26,237)	(\$20,221)
(\$27,324	(\$27,324)	(\$26,237)	(\$26,237)	(\$26,237)	(\$20,221)
\$0	\$0	(\$272,200)	(\$272,200)	\$0	\$0
\$0	\$0	(\$272,200)	(\$272,200)	\$0	\$0
\$6	\$0	(\$272,200)	(\$272,200)	\$0	\$0
(\$29,724	(\$29,724)	(\$334,416)	(\$300,837)	(\$28,637)	(\$22,632)
\$159,448	\$159,448	\$184,460	\$216,186	\$171,607	\$399,522
\$159,448	\$159,448	\$184,460	\$216,186	\$171,607	\$399,522

und:	01	GENERAL FUND	
PPRC	PRIATI	ONS	
3410	FIRE	DEPARTMENT	
Alle Control Control	100	OVERDRAWN APPROPRIATION	2001000000000000
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	170	REGULAR PART TIME	
	180	OVERTIME	
- 100 A A A A A A A A A A A A A A A A A A	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	250	TECHNICAL EQUIPMENT	
EQUIF	MENT	100 mm	
	400	GENERAL CONTRACTUAL	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	420	OFFICE SUPPLIES & EXPENSE	
	426	BOOKS & PERIODICALS	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	453	UNIFORMS & CLOTHING	
	460	PAYMENTS & CONTRIBUTIONS	
CONT	RACTUAL		
	800	EMPLOYEE BENEFITS	
	810 -	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
mana i serve	890	VISION INSURANCE	
EMPLO	YEE BEI	NEFITS	

2006 2007	2007	2007	2008 Budget	2008
Actual Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$243
\$0	\$0	\$0	\$0	\$0	\$924
\$176,405	\$176,405	\$0	\$0	\$0	\$0
\$272,806	\$272,806	\$129,900	\$129,900	\$129,900	\$123,485
\$75,387	\$75,387	\$44,055	\$36,716	\$36,716	\$39,450
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,376
\$13,681	\$13,681	\$14,407	\$12,124	\$12,124	\$13,911
\$539,479	\$539,479	\$189,562	\$179,940	\$179,940	\$179,389
\$7,400	\$7,400	\$2,283	\$2,360	\$2,360	\$561
\$7,400	\$7,400	\$2,283	\$2,360	\$2,360	\$561
\$0	\$0	\$0	\$0	\$0	\$0
\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$10,827
\$6,247	\$6,247	\$2,253	\$2,253	\$2,253	\$2,300
\$4,171	\$4,171	\$3,457	\$4,342	\$4,342	\$3,831
\$100	\$100	\$100	\$100	\$100	\$57
\$8,500	\$8,500	\$6,000	\$7,500	\$7,500	\$26,385
\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,176
\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,903
\$1,300	\$1,300	\$2,122	\$2,100	\$2,100	\$1,883
\$23,000	\$23,000	\$17,000	\$17,000	\$17,000	\$17,000
\$59,818	\$59,818	\$47,432	\$49,795	\$49,795	\$73,361
\$0	\$0	\$0	\$0	\$0	\$0
\$40,024	\$40,024	\$18,948	\$18,386	\$18,386	\$18,240
\$40,107	\$40,107	\$14,030	\$12,530	\$12,530	\$13,352
\$20,547	\$20,547	\$8,243	\$7,843	\$7,843	\$7,570
\$1,511	\$1,511	\$494	\$494	\$494	\$446
\$231,390	\$231,390	\$76,450	\$73,250	\$73,250	\$65,398
\$9,737	\$9,737	\$3,378	\$3,218	\$3,218	\$2,905
\$4,255	\$4,255	\$1,521	\$1,521	\$1,521	\$1,394
\$347,571	\$347,571	\$123,064	\$117,242	\$117,242	\$109,304
\$954,268	\$954,268	\$362,341	\$349,337	\$349,337	\$362,616
\$954,268	\$954,268	\$362,341	\$349,337	\$349,337	\$362,616

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPA	
Total for State Code 1589 - OTHER PUBLIC SAFETY DEPA	
3305 ST AID CIVIL DEFENSE	RTMENTAL INCOM
560 STATE REVENUES	
GENERAL LEDGER/REVENUE	
Fotal for State Code 3305 - ST AID, CIVIL DEFENSE	
3389 ST AID, OTHER PUBLIC SAFETY	
560 STATE REVENUES	
GENERAL LEDGER/REVENUE	

PUBLIC SAFETY COMMUNICATIONS SYSTEM

Fund:	01	GENERAL FUND
APPRO	PRIAT	IONS
3640	CIVIL	DEFENSE
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	250	TECHNICAL EQUIPMENT
EQUIF	PMENT	(MACASANA) (MACASANA)
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$3,080)	\$0	\$0	(\$19)	\$0	\$0
(\$3,080)	\$0	\$0	(\$19)	\$0	\$0
(\$3,080)	\$0	\$0	(\$19)	\$0	\$0
\$0	\$0	(\$33,579)	\$0	\$0	\$0
\$0	\$0	(\$33,579)	\$0	\$0	\$6
\$0	\$0	(\$33,579)	\$0	\$0	\$0
\$0	(\$2,000)	(\$2,000)	(\$2,606)	(\$2,000)	(\$2,000
\$0	(\$2,000)	(\$2,000)	(\$2,606)	(\$2,000)	(\$2,000
\$0	(\$2,000)	(\$2,000)	(\$2,606)	(\$2,000)	(\$2,000
(\$3,080)	(\$2,000)	(\$35,579)	(\$2,625)	(\$2,000)	(\$2,000
\$359,536	\$347,337	\$313,758	\$359,716	\$952,268	\$952,268
\$359,536	\$347,337	\$313,758	\$359,716	\$952,268	\$952,268
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$96
\$14,433	\$14,433	\$13,738	\$13,738	\$13,738	\$13,052
\$42,266	\$42,266	\$40,190	\$40,190	\$40,190	\$38,168
\$138	\$138	\$632	\$138	\$138	\$368
\$56,837	\$56,837	\$54,560	\$54,066	\$54,066	\$51,684
\$0	\$0	\$46,980	\$46,980	\$0	\$74,762
\$0	\$0	\$46,980	\$46,980	\$0	\$74,762
\$500	\$500	\$515	\$515	\$515	\$531
\$600	\$600	\$600	\$480	\$480	\$644
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$177,007

County Cost for Department FIRE

UBLIC SAFE	TY COMMUNICATIONS SYSTEM
423	TELEPHONE
426	BOOKS & PERIODICALS
478	DATA PROCESSING CHGS
CONTRACTUAL	DATA RESIDENCE GIOG
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
EVENUE	
1140 EMERGE	NCY TELEPHONE SYSTEM SURCHARGE
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 1140 - EMERGENCY TELEPHONE SYSTEM SURCHARG
ARREST	THER PUBLIC SAFETY
560	STATE REVENUES
GENERAL LEDGE	
Total for State Code	e 3389 - ST AID, OTHER PUBLIC SAFETY
Total for Departmen	nt PUBLIC SAFETY COMMUNICATIONS SYSTEM
County Cost for Fu	nd - 01 - GENERAL FUND
County Cost for De	partment PUBLIC SAFETY COMMUNICATIONS SYSTEM

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$29,972	\$29,784	\$29,784	\$29,784	\$29,508	\$29,508
\$292	\$220	\$220	\$220	\$220	\$220
\$3,525	\$3,637	\$3,637	\$3,637	\$8,528	\$8,528
\$211,971	\$54,636	\$54,636	\$54,756	\$59,356	\$59,356
\$0	\$0	\$0	\$0	\$0	\$(
\$5,681	\$6,148	\$6,148	\$6,148	\$4,610	\$4,610
\$3,815	\$3,890	\$3,890	\$3,890	\$4,130	\$4,130
\$2,162	\$2,508	\$2,508	\$2,508	\$2,296	\$2,296
\$124	\$121	. \$121	\$121	\$116	\$110
\$19,930	\$22,191	\$22,191	\$22,191	\$20,747	\$20,747
\$621	\$660	\$660	\$660	\$705	\$70
\$269	\$288	\$288	\$288	\$291	\$29
\$32,602	\$35,806	\$35,806	\$35,806	\$32,895	\$32,895
\$371,019	\$144,508	\$191,488	\$192,102	\$149,088	\$149,088
\$371,019	\$144,508	\$191,488	\$192,102	\$149,088	\$149,088
(\$190,543) (\$190,543) (\$190,543)	\$144,508 (\$196,000) (\$196,000) (\$196,000)	(\$196,000) (\$196,000) (\$196,000)	\$192,102 (\$196,000) (\$186,000) (\$196,000)	(\$196,000) (\$196,000)	(\$196,000 (\$196,000
(\$190,543) (\$190,543)	(\$196,000) (\$198,000)	(\$196,000) (\$196,000)	(\$196,000) (\$196,000)	(\$196,000)	(\$196,000 (\$196,000
(\$190,543) (\$190,543) (\$190,543)	(\$196,000) (\$198,000)	(\$196,000) (\$196,000)	(\$196,000) (\$196,000)	(\$196,000) (\$196,000)	(\$196,000 (\$196,000 (\$196,000
(\$190,543) (\$190,543) (\$190,543)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000 (\$196,000 (\$196,000 (\$66,358
(\$190,543) (\$190,543) (\$190,543)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000 (\$196,000 (\$196,000 (\$66,358 (\$66,358
(\$190,543) (\$190,543) (\$190,543) (\$190,543)	(\$196,000) (\$196,000) (\$196,000) \$0	(\$196,000) (\$196,000) (\$196,000) (\$113,338) (\$113,338)	(\$196,000) (\$196,000) (\$196,000) (\$113,877) (\$113,877)	(\$196,000) (\$196,000) (\$196,000) (\$66,358) (\$66,358)	(\$196,000 (\$196,000 (\$196,000 (\$66,358 (\$66,358
(\$190,543) (\$190,543) (\$190,543) (\$190,543) \$0 \$0	(\$196,000) (\$196,000) (\$196,000) \$0 \$0	(\$196,000) (\$196,000) (\$196,000) (\$113,338) (\$113,338) (\$113,338)	(\$196,000) (\$196,000) (\$196,000) (\$113,877) (\$113,877)	(\$196,000) (\$196,000) (\$196,000) (\$66,358) (\$66,358)	(\$196,000 (\$196,000 (\$196,000 (\$66,358 (\$66,358 (\$66,358
(\$190,543) (\$190,543) (\$190,543) (\$190,543) \$0 \$0 (\$190,543)	(\$196,000) (\$196,000) (\$196,000) \$0 \$0 (\$196,000)	(\$196,000) (\$196,000) (\$196,000) (\$113,338) (\$113,338) (\$113,338) (\$13,338)	(\$196,000) (\$196,000) (\$196,000) (\$113,877) (\$113,877) (\$113,877) (\$13,877)	(\$196,000) (\$196,000) (\$196,000) (\$66,358) (\$66,358) (\$66,358)	\$149,088 (\$196,000 (\$196,000 (\$196,000 (\$66,358 (\$66,358 (\$66,358 (\$66,358 (\$113,270

County Cost for Division EMERGENCY SERVICES

FORESTRY

Fund:	01	GENERAL FUND	
APPRO	PRIATI	ONS	**********
8710	CONS	ERVATION	
EQUIP	230 MENT	AUTOMOTIVE EQUIPMENT	*********
Loron			
	430	FEES FOR SERVICES-NON EMPL	
CONTI	460 RACTUAL	PAYMENTS & CONTRIBUTIONS	
Total fo	or State C	ode 8710 - CONSERVATION	
- Loral to	ir Denarti	ment FORESTRY	
(11 ())11		ment FORESTRY	
REVEN 2652	UE		
REVEN	UE	S OF FOREST PRODUCTS LOCAL REVENUES	
2652	UE SALES 550	S OF FOREST PRODUCTS	
REVEN 2652 GENEI	UE SALES 550 RAL LED	S OF FOREST PRODUCTS LOCAL REVENUES	
REVEN 2652 GENEI	SALES 550 RAL LEDG	S OF FOREST PRODUCTS LOCAL REVENUES GER/REVENUE	
GEVEN 2652 GENER Total for 3889	SALES 550 RAL LEDO State C ST AIC	S OF FOREST PRODUCTS LOCAL REVENUES GER/REVENUE ode 2652 - SALES OF FOREST PRODUCTS 0 - OTHER CUL & REC ST AID STATE REVENUES	
GEVEN 2652 GENER Total for 3889	SALES 550 RAL LEDO State C ST AIC	S OF FOREST PRODUCTS LOCAL REVENUES GER/REVENUE ode 2652 - SALES OF FOREST PRODUCTS 0 - OTHER CUL & REC ST AID	English
GENER GENER Total for 3889	SALES 550 RAL LEDO State C ST AIE 560 RAL LEDO	S OF FOREST PRODUCTS LOCAL REVENUES GER/REVENUE ode 2652 - SALES OF FOREST PRODUCTS 0 - OTHER CUL & REC ST AID STATE REVENUES	English
GENER Total for 3889 GENER Total for	SALES 550 RAL LEDIO State C ST AIE 560 RAL LEDIO STATE C	COP FOREST PRODUCTS LOCAL REVENUES GER/REVENUE Ode 2652 - SALES OF FOREST PRODUCTS O - OTHER CUL & REC ST AID STATE REVENUES GER/REVENUE	Elision
GENER Total for 3889 GENER Total for Total for	SALES 550 RAL LEDO State C ST AIE 560 RAL LEDO STATE C TO State C	S OF FOREST PRODUCTS LOCAL REVENUES GER/REVENUE Ode 2652 - SALES OF FOREST PRODUCTS O - OTHER CUL & REC ST AID STATE REVENUES GER/REVENUE Ode 3889 - ST AID - OTHER CUL & REC ST AID	Elisation

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$20,000	\$20,000	\$19,815	\$0	\$0
\$0	\$20,000	\$20,000	\$19,815	\$0	50
\$75,900	\$73,100	\$73,100	\$73,100	\$86,577	\$86,577
\$200,601	\$142,910	\$137,850	\$137,850	\$137,850	\$137,850
\$276,501	\$216,010	\$210,950	\$210,950	\$224,427	\$224,427
\$276,501	\$236,010	\$230,950	\$230,765	\$224,427	\$224,427
\$276,501	\$236,010	\$230,950	\$230,765	\$224,427	\$224,427
(\$82,276) (\$82,276)	(\$123,465) (\$123,465)	(\$123,465) (\$123,465)	(\$123,465)	(\$123,515)	(\$123,515
(\$82,276)	(\$123,465)	(\$123,465) (\$123,465)	(\$123,465) (\$123,465)	(\$123,515)	(\$123,515
V	1.0.5.7.0.5.7	107207007	(0120,400)	(\$123,515)	(\$123,515
(\$200,601)	(\$142,910)	(\$137,850)	(\$137,850)	(\$137,850)	(\$137,850)
(\$200,601)	(\$142,910)	(\$137,850)	(\$137,850)	(\$137,850)	(\$137,850)
(\$200,601)	(\$142,910)	(\$137,850)	(\$137,850)	(\$137,850)	(\$137,850)
(\$282,878)	(\$266,375)	(\$261,315)	(\$261,315)	(\$261,365)	(\$261,365)
(\$6,377)	(\$30,365)	(\$30,365)	(\$30,550)	(\$36,938)	(\$36,938)
(\$6,377)	(\$30,365)	(\$30,365)	(\$30,550)	(\$36,938)	(\$36,938)
(\$6,377)	(\$30,365)	(\$30,365)	(\$30,550)	(\$36,938)	

GOVERNMENTAL SERVICES

BUILDINGS

Fund:	01	GENERAL FUND

APPRO	PRIATIO	NS	***************************************
1620	BUILDIN		
2000000000	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	150	LABORER	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	200	GENERAL EQUIPMENT	
	220	OFFICE EQUIPMENT	
8	225	BUILDING EQUIPMENT	
	230	AUTOMOTIVE EQUIPMENT	
	260	OTHER EQUIPMENT	3
EQUIF	MENT		
	400	GENERAL CONTRACTUAL	
	405	SNOW REMOVAL	
	408	MAINT-BLDGS & PROP	
	409	BLDG SUPPLIES & EXP	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	416	ELECTRICITY	
	417	WATER	
	418	GAS & HEATING FUEL	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	424	POSTAGE	

2006 2007 2007 2007 2008 Budget 2008 Actual Adopted Modified Projected Officer Adopted

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$56,229	\$56,229	\$56,229	\$59,074	\$59,074
\$389,237	\$389,237	\$386,237		\$407,416
\$32,014	\$32,014	\$29,438		\$33,294
\$524,371	\$524,371	\$524,371	\$570,727	\$570,727
\$4,000	\$4,000	\$5,000	\$7,500	\$7,500
\$56,088	\$56,088	\$76,675		\$65,815
\$1,061,939	\$1,061,939	\$1,077,950	\$1,143,826	\$1,143,826
\$0	\$0	\$0	\$0	\$0
\$0	\$0			\$0
\$5,000	\$5,000			\$25,000
\$12,500				\$23,000
\$2,400	\$2,400			\$25,000
\$19,900	\$19,900	\$19,831	\$50,000	\$50,000
\$0	\$0	\$0	\$0	\$0
\$32,000	\$32,000			\$32,000
\$110,000				
\$75,000				\$110,000 \$80,000
\$750				\$750
\$12,821				Maleston
\$600,000				\$12,861
\$51,800				\$575,000
\$220,000	\$220,000			\$52,000 \$200,000
\$250	\$250			\$200,000
\$750				
\$825				\$750
				\$975
\$7,541				\$35,000
\$50	\$50	\$50	\$8,934	\$8,934 \$50
	\$0 \$56,229 \$389,237 \$32,014 \$524,371 \$4,000 \$56,088 \$1,061,939 \$0 \$5,000 \$12,500 \$2,400 \$19,900 \$110,000 \$75,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$56,229 \$389,237 \$389,237 \$389,237 \$32,014 \$32,014 \$524,371 \$524,371 \$524,371 \$524,371 \$524,371 \$526,088 \$56,088 \$56,088 \$1,061,939 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$56,229 \$389,237 \$389,237 \$389,237 \$386,237 \$32,014 \$29,438 \$524,371 \$524,371 \$524,371 \$524,371 \$524,371 \$524,371 \$556,088 \$56,088 \$76,675 \$1,061,939 \$1,061,939 \$1,061,939 \$1,077,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,500 \$12,500 \$12,431 \$2,400 \$2,400 \$19,900 \$19,900 \$19,900 \$19,831 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

IIII DIMOC	
UILDINGS	
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443 =	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
	66-66-47-01-7-7-7-01-11-11-11-11-11-11-11-11-11-11-11-11-
EMPLOYEE BENE	FITS
EMPLOYEE BENE	
Total for State Code	1620 - BUILDINGS
Total for State Code	1620 - BUILDINGS
Total for State Code	1620 - BUILDINGS
Total for State Code Total for Department	1620 - BUILDINGS
Total for State Code Total for Department	e 1620 - BUILDINGS of BUILDINGS
Total for State Code Total for Department EVENUE 1289 OTHER G 550	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES
Total for State Code Total for Departmen EVENUE 1289 OTHER G 550 GENERAL LEDGE	E 1620 - BUILDINGS ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES PAREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code 1589 OTHER P	E 1620 - BUILDINGS ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME UBLIC SAFETY DEPARTMENTAL INCOME
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code 1689 OTHER P 550	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES PUREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code 1689 OTHER P 550	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES PUREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE 1589 OTHER P 550 GENERAL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES PAREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES PAREVENUE
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code 1589 OTHER P 550 GENERAL LEDGE Total for State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RIZEVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME LOCAL REVENUES COCAL REVENUES RIZEVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME
Total for State Code Total for Department EVENUE 1289 OTHER GODE Total for State Code 1589 OTHER POSTO GENERAL LEDGE Total for State Code Total for State Code Total for State Code Total for State Code COMMISS	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES 1289 - OTHER GENERAL DEPARTMENTAL INCOME LOCAL REVENUES COLOR CONTROL COME LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME SIONS
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code 1589 OTHER P 550 GENERAL LEDGE Total for State Code 2450 COMMISS	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES 1289 - OTHER GENERAL DEPARTMENTAL INCOME LOCAL REVENUES LOCAL REVENUES 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES LOCAL REVENUES LOCAL REVENUES LOCAL REVENUES
Total for State Code Total for Department EVENUE 1289 OTHER GODE Total for State Code 1589 OTHER P 550 GENERAL LEDGE Total for State Code 2450 COMMISS 550 GENERAL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES 1289 - OTHER GENERAL DEPARTMENTAL INCOME LOCAL REVENUES LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE LOCAL REVENUES LOCAL REVENUES R/REVENUES R/REVENUES
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code 2450 COMMISS 550 GENERAL LEDGE Total for State Code 2450 COMMISS 550 GENERAL LEDGE Total for State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES 1289 - OTHER GENERAL DEPARTMENTAL INCOME LOCAL REVENUES LOCAL REVENUES 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES LOCAL REVENUES LOCAL REVENUES LOCAL REVENUES
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code 2450 COMMISS 550 GENERAL LEDGE Total for State Code 2450 COMMISS 550 GENERAL LEDGE Total for State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES 1289 - OTHER GENERAL DEPARTMENTAL INCOME LOCAL REVENUES LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE LOCAL REVENUES LOCAL REVENUES R/REVENUES R/REVENUES
Total for State Code Total for Department EVENUE 1289 OTHER G 550 GENERAL LEDGE Total for State Code 2450 COMMISS 550 GENERAL LEDGE Total for State Code 2450 COMMISS 550 GENERAL LEDGE Total for State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES E1289 - OTHER GENERAL DEPARTMENTAL INCOME LOCAL REVENUE LOCAL REVENUES EVICENCE LOCAL REVENUES EVICENCE E1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES EVICENCE E1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME SIONS LOCAL REVENUES EVICENCE E2450 - COMMISSIONS ETHER (SPECIFY) STATE REVENUES

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$70	\$0	\$0	\$0	\$0	\$0
\$34,455	\$28,404	\$28,404	\$30,587	\$31,400	\$31,400
\$6,232	\$6,000	\$6,000	\$6,350	\$6,500	\$6,500
\$0	\$150	\$150	\$150	\$150	\$150
\$450	\$250	\$250	\$250	\$250	\$250
\$11,121	\$14,631	\$14,631	\$14,631	\$16,931	\$16,931
\$21	\$0	\$0	\$215	\$0	\$0
\$1,012,817	\$1,196,222	\$1,205,368	\$1,074,487	\$1,163,901	\$1,163,901
\$0	\$0	\$0	\$0	\$0	\$0
\$113,128	\$118,886	\$118,886	\$118,886	\$100,466	\$100,466
\$75,963	\$76,469	\$76,469	\$76,469	\$92,162	\$92,162
\$43,052	\$48,508	\$48,508	\$48,508	\$50,012	\$50,012
\$3,032	\$2,965	\$2,965	\$2,965	\$3,258	\$3,258
\$386,995	\$432,065	\$432,065	\$432,065	\$454,109	\$454,109
\$14,637	\$15,553	\$15,553	\$15,553	\$19,188	\$19,188
\$6,559	\$7,020	\$7,020	\$7,020	\$8,158	\$8,158
\$643,367	\$701,466	\$701,466	\$701,466	\$727,353	\$727,353
2,689,144	\$2,979,527	\$2,988,673	\$2,873,734	\$3,085,080	\$3,085,080
2,689,144	\$2,979,527	\$2,988,673	\$2,873,734	\$3,085,080	\$3,085,080
(\$462,838) (\$462,838)	(\$530,291) (\$530,291)	(\$530,291) (\$530,291)	(\$534,575) (\$534,575)	(\$576,291) (\$576,291)	(\$576,291 (\$576,291
(\$462,838)	(\$530,291)	(\$530,291)	(\$534,575)	(\$576,291)	(\$576,2 9 1)
(0000)	\$0	- \$0	\$0	\$0	\$0
(\$320)	\$0	\$0	\$0	\$0	\$0
(\$320) (\$320)		200000000000000000000000000000000000000			
	\$0	\$0	\$0	\$0	\$0
(\$320)	BOXXXVII II DIGITATE LE LE LE LE CONTROL DE	\$0 (\$8,000) (\$8,000)	(\$7,802)	(\$8,000)	(\$8,000)

(\$324,232)

(\$324,232)

(\$324, 232)

(\$324,232)

(\$321,965)

(\$321,965)

(\$324,232)

(\$324,232)

(\$329,095)

(\$329,095)

(\$329,095)

(\$329,095)

	2000				***************************************	
Total for	State Code	3089 - ST AII	O-OTHER	(SPECIFY)		
Total for	Department	BUILDINGS				
County C	ost for Fun	d - 01 - GENE	RAL FUND			

CENTRAL STOCKROOM

Fund: 01 (GENERAL FUND
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APPROPRIATIONS

400	GENERAL CONTRACTUAL
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
CONTRACTUAL	2222-2410000

Total for State Code 1660 - CENTRAL STOREROOM

Total for Department CENTRAL STOCKROOM

REVENUE

1289	OTHER C	GENERAL DEPARTMENTAL INCOME
200000000000000000000000000000000000000	550	LOCAL REVENUES
GENER	RAL LEDGE	R/REVENUE
Total fo	r State Cod	e 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2238	OPERAT	ING COST CHRBCKS, OT GOV
	550	LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2238 - OPERATING COST CHRBCKS, OT GOV

Total for Department CENTRAL STOCKROOM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL STOCKROOM

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$321,965)	(\$324, 232)	(\$324,232)	(\$324,232)	(\$329,095)	(\$329,095)
(\$792,740)	(\$862,523)	(\$862,523)	(\$866,609)	(\$913,386)	(\$913,386)
\$1,896,404	\$2,117,004	\$2,126,150	\$2,007,125	\$2,171,694	\$2,171,694
\$1,896,404	\$2,117,004	\$2,126,150	\$2,007,125	\$2,171,694	\$2,171,694
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$64,211	\$75,000	\$75,935	\$70,141	\$85,000	\$85,000
\$85,193	\$90,000	\$90,000	\$87,360	\$90,000	\$90,000
\$149,404	\$165,000	\$165,935	\$157,501	\$175,000	\$175,000
\$149,404	\$165,000	\$165,935	\$157,501	\$175,000	\$175,000
\$149,404	\$165,000	\$165,935	\$157,501	\$175,000	\$175,000

(\$167,000	(\$167,000)	(\$149,716)	(\$159,000)	(\$159,000)	(\$137,092)
(\$167,000	(\$167,000)	(\$149,716)	(\$159,000)	(\$159,000)	(\$137,092)
(\$167,000	(\$167,000)	(\$149,716)	(\$159,000)	(\$159,000)	(\$137,092)
(\$8,000	(\$8,000)	(\$7,785)	(\$6,000)	(\$6,000)	(\$6,556)
(\$8,000	(\$8,000)	(\$7,785)	(\$6,000)	(\$6,000)	(\$6,556)
(\$8,000	(\$8,000)	(\$7,785)	(\$6,000)	(\$6,000)	(\$6,556)
(\$175,000	(\$175,000)	(\$157,501)	(\$165,000)	(\$165,000)	(\$143,649)
\$6	\$0	\$0	\$935	so	\$5,756
\$0	\$0	\$0	\$935	\$0	\$5,756

PURCHASING

Fund: 01 **GENERAL FUND APPROPRIATIONS** 1345 **PURCHASING** 100 **OVERDRAWN APPROPRIATION** 102 RETROACTIVE PAYROLL 103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 **TECHNICAL** 140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 220 OFFICE EQUIPMENT **EQUIPMENT** 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 419 **PRINTING** 420 OFFICE SUPPLIES & EXPENSE 421 **RENT - EQUIPMENT TELEPHONE** 423 424 **POSTAGE** 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 443 MILEAGE REIMBURSEMENT 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 **EMPLOYEE BENEFITS** 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION 845 **GROUP LIFE INSURANCE** 860 **HOSPITAL & MEDICAL INSURANCE**

DENTAL INSURANCE

VISION INSURANCE

2006 2007 2007 2007	2008 Budget	2008
Actual Adopted Modified Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$198
\$0	\$0	\$0	\$0	\$0	(\$616)
\$5,279	\$5,279	\$4,240	\$5,404	\$5,404	\$5,076
\$77,216	\$77,216	\$75,224	\$79,719	\$79,719	\$76,560
\$16,333	\$16,333	\$14,351	\$15,547	\$15,547	\$14,779
\$600	\$600	\$12,906	\$2,430	\$2,430	\$1,508
\$99,428	\$99,428	\$106,721	\$103,100	\$103,100	\$97,505
\$0	\$0	\$0	\$0	\$0	\$736
\$0	\$0	\$0	\$0	\$0	\$736
\$0	\$0	\$0	\$0	\$0	\$0
\$300	\$300	\$250	\$300	\$300	\$250
\$1,033	\$1,033	\$1,064	\$1,064	\$1,064	\$1,097
\$200	\$200	\$175	\$200	\$200	\$447
\$600	\$600	\$550	\$600	\$600	\$733
\$1,200	\$1,200	\$1,200	\$1,000	\$1,000	\$926
\$1,298	\$1,298	\$1,417	\$1,367	\$1,367	\$1,259
\$1,900	\$1,900	\$1,867	\$1,450	\$1,450	\$1,085
\$225	\$225	\$150	\$150	\$150	\$100
\$1,200	\$1,200	\$1,200	\$750	\$750	\$712
\$250	\$250	\$217	\$150	\$150	\$145
\$400	\$400	\$213	\$400	\$400	\$228
\$2,593	\$2,593	\$2,617	\$2,617	\$2,617	\$2,681
\$11,199	\$11,199	\$10,920	\$10,048	\$10,048	\$9,662
\$0	\$0	\$0	\$0	\$0	\$0
\$9,080	\$9,080	\$11,723	\$11,723	\$11,723	\$10,772
\$8,673	\$8,673	\$7,657	\$7,657	\$7,657	\$7,446
\$4,616	\$4,616	\$4,784	\$4,784	\$4,784	\$4,100
\$288	\$288	\$252	\$252	\$252	\$256
\$40,063	\$40,063	\$33,224	\$33,224	\$33,224	\$28,655
\$1,747	\$1,747	\$1,368	\$1,368	\$1,368	\$1,279
\$721	\$721	\$597	\$597	\$597	\$554
\$65,188	\$65,188	\$59,605	\$59,605	\$59,605	\$53,061

865

890

EMPLOYEE BENEFITS

Total for State (ode 1345 - PURCHASING	
Total for Depart	ment PURCHASING	
County Cost for	Fund - 01 - GENERAL FUND	
County Cost fo	Department PURCHASING	

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
\$160,964	\$172,753	\$172,753	\$177,246	\$175,815	\$175,81
\$160,964	\$172,753	\$172,753	\$177,246	\$175,815	\$175,81
\$160,964	\$172,753	\$172,753	\$177,246	\$175,815	\$175,818
\$160,964	\$172,753	\$172,753 II	\$177,246	\$175,815	\$175,815

HIGHWAY

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

und:	03	COUNTY ROAD FUND
PPRC	PRIATI	IONS
3310	TRAF	FIC CONTROL
191200000000000000000000000000000000000	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	150	LABORER
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	MENT	
	406	ROAD MACHINERY RENTAL
	414	INSURANCE
	416	ELECTRICITY
	417	WATER
	418	GAS & HEATING FUEL
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	454	HIGHWAY & BRIDGE SUPP/EXP
	478	DATA PROCESSING CHGS
CONT	RACTUA	-
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BE	NEFITS

2006 2007	2007 2007	2008 Budget 2008
Actual Adopted	Modified Projected	Officer Adopted

\$0	\$0	\$0	\$0	\$0	(\$288)
\$46,925	\$46,925	\$44,620	\$44,620	\$44,620	\$40,635
\$81,340	\$81,340	\$119,869	\$78,971	\$78,971	\$201,114
\$101,375	\$101,375	\$97,865	\$97,865	\$97,865	\$19,762
\$0	\$0	\$2,688	\$0	\$0	\$4,488
\$8,200	\$8,200	\$7,210	\$4,200	\$4,200	\$7,932
\$237,840	\$237,840	\$272,252	\$225,656	\$225,656	\$273,643
\$0	\$0	\$0	\$0	\$0	\$954
\$6	\$0	\$0	\$0	\$0	\$954
\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$89,125
\$2,499	\$2,499	\$2,575	\$2,575	\$2,575	\$2,212
\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$2,674
\$150	\$150	\$153	\$150	\$150	\$138
\$1,500	\$1,500	\$1,500	\$1,000	\$1,000	\$963
\$150	\$150	\$199	\$150	\$150	\$593
\$200	\$200	\$0	\$183	\$183	\$150
\$778	\$778	\$778	\$648	\$648	\$764
\$225,000	\$225,000	\$237,091	\$200,000	\$200,000	\$218,798
\$3,238	\$3,238	\$3,103	\$3,103	\$3,103	\$2,859
\$346,815	\$346,815	\$358,699	\$321,109	\$321,109	\$318,277
\$0	\$0	\$0	\$0	\$0	\$0
\$19,538	\$19,538	\$25,663	\$25,663	\$25,663	\$30,042
\$19,974	\$19,974	\$16,584	\$16,584	\$16,584	\$20,593
\$9,726	\$9,726	\$10,470	\$10,470	\$10,470	\$11,506
\$567	\$567	\$593	\$593	\$593	\$777
\$82,831	\$82,831	\$88,587	\$88,587	\$88,587	\$102,378
\$3,437	\$3,437	\$3,218	\$3,218	\$3,218	\$3,896
\$1,418	\$1,418	\$1,404	\$1,404	\$1,404	\$1,688
\$137,491	\$137,491	\$146,519	\$146,519	\$146,519	\$170,880
		\$777,470	\$693,284	\$693,284	\$763,754

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

5110 MAINT C	F STREETS	
102	RETROACTIVE PAYROLL	
103	LAG PAYROLL	
120	SUPERVISORY/ADMINISTRATIVE	
130	TECHNICAL	
150	LABORER	
180	OVERTIME	
190	TEMPORARY & PART TIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL		E
400	GENERAL CONTRACTUAL	
406	ROAD MACHINERY RENTAL	
411	TRAINING EXPENSES	
414	INSURANCE	
416	ELECTRICITY	
420	OFFICE SUPPLIES & EXPENSE	
421	RENT - EQUIPMENT	
423	TELEPHONE	
430	FEES FOR SERVICES-NON EMPL	
442	EMPLOYEE REIMBURSEMENT	
445	OTHER TRAVEL REIMBURSMT	
454	HIGHWAY & BRIDGE SUPP/EXP	
467	OTHER MATERIALS & SUPPLIES	
478	DATA PROCESSING CHGS	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL		
800	EMPLOYEE BENEFITS	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
890	VISION INSURANCE	
EMPLOYEE BENE	FITS	
Total for State Code	e 5110 - MAINT OF STREETS	
5112 PERM IM	PROVE HIGHWAY	
102	RETROACTIVE PAYROLL	300000000000000000000000000000000000000

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
					(
\$664	\$0	\$0	\$0	\$0	\$0
\$24,992	\$0	\$0	\$0	\$0	\$0
\$309,171	\$371,611	\$371,611	\$357,013	\$424,489	\$424,489
\$1,610,931	\$1,985,199	\$1,973,199	\$1,828,410	\$2,004,890	\$1,961,752
\$329,384	\$454,657	\$454,657	\$424,781	\$469,356	\$469,356
\$20,583	\$172,500	\$272,500	\$20,698	\$240,000	\$240,000
\$0	\$0	\$0	\$0	\$0	\$0
\$32,854	\$29,400	\$29,400	\$75,329	\$58,000	\$58,000
\$2,328,580	\$3,013,367	\$3,101,367	\$2,706,231	\$3,196,735	\$3,153,597
\$0	\$0	\$0	\$0	\$0	\$0
\$899,138	\$1,079,000	\$1,079,000	\$1,078,999	\$1,059,000	\$1,059,000
\$484	\$500	\$500	\$1,275	\$500	\$500
\$35,389	\$32,611	\$32,611	\$32,611	\$32,070	\$32,070
\$11,676	\$7,200	\$7,200	\$7,200	\$8,000	\$8,000
\$847	\$500	\$500	\$1,457	\$500	\$500
\$42,793	\$25,000	\$25,000	\$25,183	\$25,200	\$25,200
\$9,753	\$8,098	\$8,098	\$8,098	\$8,098	\$8,098
\$54,212	\$24,150	\$24,150	\$24,150	\$24,150	\$24,150
\$13	\$0	\$0	\$0	\$0	\$0
\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$3,086,697	\$2,356,723	\$2,604,063	\$2,601,126	\$2,916,762	\$2,916,762
\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$24,509	\$27,351	\$27,351	\$27,351	\$31,118	\$31,118
\$7,200	\$3,000	\$3,000	\$4,036	\$3,000	\$3,000
\$4,172,710	\$3,570,133	\$3,817,473	\$3,817,486	\$4,114,398	\$4,114,398
\$0	\$0	\$0	\$0	\$0	\$0
\$253,416	\$319,135	\$319,135	\$272,439	\$241,365	\$241,365
\$175,279	\$208,364	\$208,364	\$171,523	\$223,935	\$223,935
\$97,989	\$132,112	\$132,112	\$109,997	\$121,931	\$121,931
\$6,198	\$7,973	\$7,973	\$7,324	\$7,366	\$7,366
\$837,473	\$1,228,940	\$1,228,940	\$1,139,079	\$1,136,917	\$1,136,917
\$29,665	\$41,608	\$41,608	\$38,870	\$42,959	\$42,959
\$13,396	\$18,954	\$18,954	\$16,781	\$18,677	\$18,677
1,413,415	\$1,957,086	\$1,957,086	\$1,756,013	\$1,793,150	\$1,793,150
7,914,705	\$8,540,586	\$8,875,926	\$8,279,730	\$9,104,283	\$9,061,145
\$95	\$0	60	44 1		
	90	\$0	\$0	\$0	\$0

	DAD CONSTRUCTION/MAINTENANCE
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
406	ROAD MACHINERY RENTAL
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
	FITS • 5112 - PERM IMPROVE HIGHWAY
Total for State Code	e 5112 - PERM IMPROVE HIGHWAY
Total for State Code	
Fotal for State Code 5120 MAINT OF	5112 - PERM IMPROVE HIGHWAY BRIDGES
Fotal for State Code 5120 MAINT OF 406 CONTRACTUAL	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL
Fotal for State Code 5120 MAINT OF 406 CONTRACTUAL Total for State Code	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL E 5120 - MAINT OF BRIDGES
Fotal for State Code 5120 MAINT OF 406 CONTRACTUAL Fotal for State Code	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL E 5120 - MAINT OF BRIDGES ERS, CAPITAL PROJECTS FUND
Fotal for State Code 5120 MAINT OF 406 CONTRACTUAL Fotal for State Code 9950 TRANSFE 906	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL E 5120 - MAINT OF BRIDGES ERS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND
5120 MAINT OF 406 CONTRACTUAL Total for State Code 9950 TRANSFE 906 FUND TRANSFER	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL E 5120 - MAINT OF BRIDGES ERS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S
Total for State Code 5120 MAINT OF 406 CONTRACTUAL Total for State Code 9950 TRANSFE 906 FUND TRANSFER	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL E 5120 - MAINT OF BRIDGES ERS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S 9950 - TRANSFERS, CAPITAL PROJECTS FUND
Fotal for State Code 5120 MAINT OF 406 CONTRACTUAL Fotal for State Code 9950 TRANSFE 906 FUND TRANSFER Fotal for State Code Total for State Code Total for Department	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL E 5120 - MAINT OF BRIDGES ERS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S
Fotal for State Code 5120 MAINT OF 406 CONTRACTUAL Fotal for State Code 9950 TRANSFE 906 FUND TRANSFER Fotal for State Code Fotal for State Code Fotal for Department	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL 2 5120 - MAINT OF BRIDGES ERS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S 2 9950 - TRANSFERS, CAPITAL PROJECTS FUND AND BRIDGE & ROAD CONSTRUCTION/MAINTENANCE
Fotal for State Code 5120 MAINT OF 406 CONTRACTUAL Fotal for State Code 9950 TRANSFE 906 FUND TRANSFER Fotal for State Code Total for Department EVENUE 1589 OTHER PI	BRIDGES ROAD MACHINERY RENTAL 5 5120 - MAINT OF BRIDGES FRS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S 6 9950 - TRANSFERS, CAPITAL PROJECTS FUND AT BRIDGE & ROAD CONSTRUCTION/MAINTENANCE UBLIC SAFETY DEPARTMENTAL INCOME
Total for State Code 5120 MAINT OF 406 CONTRACTUAL Total for State Code 9950 TRANSFE 906 FUND TRANSFER Total for State Code Total for Department EVENUE 1589 OTHER PI 550	BRIDGES ROAD MACHINERY RENTAL 5 5120 - MAINT OF BRIDGES RS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S 9950 - TRANSFERS, CAPITAL PROJECTS FUND BRIDGE & ROAD CONSTRUCTION/MAINTENANCE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES
Total for State Code 5120 MAINT OF 406 CONTRACTUAL Total for State Code 9950 TRANSFE 906 FUND TRANSFER Total for State Code Total for Department EVENUE 1589 OTHER PI 550 GENERAL LEDGES	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL 2 5120 - MAINT OF BRIDGES ERS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S 2 9950 - TRANSFERS, CAPITAL PROJECTS FUND ME BRIDGE & ROAD CONSTRUCTION/MAINTENANCE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
Total for State Code 5120 MAINT OF 406 CONTRACTUAL Total for State Code 9950 TRANSFE 906 FUND TRANSFER Total for State Code Total for Department EVENUE 1589 OTHER PI 550 GENERAL LEDGES	BRIDGES ROAD MACHINERY RENTAL 5 5120 - MAINT OF BRIDGES RS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S 9950 - TRANSFERS, CAPITAL PROJECTS FUND BRIDGE & ROAD CONSTRUCTION/MAINTENANCE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES
Total for State Code 5120 MAINT OF 406 CONTRACTUAL Total for State Code 950 TRANSFER 906 FUND TRANSFER Total for State Code total for Department EVENUE 1589 OTHER PI 550 GENERAL LEDGE	E 5112 - PERM IMPROVE HIGHWAY F BRIDGES ROAD MACHINERY RENTAL 2 5120 - MAINT OF BRIDGES ERS, CAPITAL PROJECTS FUND TRANSFERS TO THE CAPITAL PROJECTS FUND S 2 9950 - TRANSFERS, CAPITAL PROJECTS FUND ME BRIDGE & ROAD CONSTRUCTION/MAINTENANCE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$2,946	\$0	\$0	\$0	\$0	\$6
\$8,194	\$0	\$0	\$18,613	\$0	\$0
\$118,873	\$0	\$0	\$155,911	\$0	\$0
\$28,160	\$0	\$0	\$22,307	\$0	\$0
\$2,168	\$0	\$0	\$9,289	\$0	\$0
\$35	\$0	\$0	\$0	\$0	\$0
\$160,470	\$0	\$0	\$206,120	\$0	\$0
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
\$0	\$0	\$0	\$0	\$0	\$0
\$17,339	\$0	\$0	\$19,457	\$0	\$0
\$11,884	\$0	\$0	\$14,862	\$0	\$0
\$6,648	\$0	\$0	\$9,290	\$0	\$0
\$450	\$0	\$0	\$351	\$0	\$0
\$67,357	\$0	\$0	\$49,697	\$0	\$0
\$2,242	\$0	\$0	\$1,528	\$0	\$0
\$1,013	\$0	\$0	\$1,164	\$0	\$0
\$106,933	\$0	\$0	\$96,349	\$0	\$0
\$467,403	\$200,000	\$200,000	\$502,469	\$200,000	\$200,000
\$205,000	\$205,000	\$205,000	\$205,000	\$205.000	0005 000
\$205,000	\$205,000	\$205,000	\$205,000	\$205,000 \$205,000	\$205,000 \$205,000
\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
					Leanne
\$3,020,232	\$2,079,963	\$2,079,963	\$2,079,963	\$4,175,629	\$4,175,629
\$3,020,232	\$2,079,963	\$2,079,963	\$2,079,963	\$4,175,629	\$4,175,629
\$3,020,232	\$2,079,963	\$2,079,963	\$2,079,963	\$4,175,629	\$4,175,629
\$12,371,094	\$11,718,833	\$12,054,173	\$11,844,632	\$14,407,058	\$14,363,920
			-		10000000
(\$23,436)	\$0	\$0	\$0	\$0	\$0
(\$23,436)	\$0	\$0	\$0	\$0	\$0
(\$23,436)	\$0	\$0	\$0	\$0	\$0

GENERAL LEDGER/REVENUE	
Total for State Code 2401 - INTEREST AND EARNINGS	
2650 SALES OF SCRAP & EXCESS MATERIALS	
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 2650 - SALES OF SCRAP & EXCESS MA	TERIALS
2655 MINOR SALES, OTHER	
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 2655 - MINOR SALES, OTHER	
2680 INSURANCE RECOVERIES	
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	7
Total for State Code 2680 - INSURANCE RECOVERIES	
2683 REIMBURSEMENT SALARY	
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 2683 - REIMBURSEMENT SALARY	
2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES	
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXP	EMNITHEE
2770 UNCLASSIFIED (SPECIFY)	
550 LOCAL REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 2770 - UNCLASSIFIED (SPECIFY)	
3501 ST AID, CONSOLIDATED HIGHWAY AID	
560 STATE REVENUES	
GENERAL LEDGER/REVENUE	
Total for State Code 3501 - ST AID, CONSOLIDATED HIGHWA	V AID
3591 ST AID, HIGHWAY CAP PROJECTS	, AIU
560 STATE REVENUES	
GENERAL I EDGED/DEVENIUM	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted	
(\$119,750)	(\$60,000)	(\$60,000)	(\$65,000)	(\$70,000)	(\$70,000)	
(\$119,750)	(\$60,000)	(\$60,000)	(\$65,000)	(\$70,000)	(\$70,000)	
(\$4,172)	(\$2,000)	(\$2,000)	(\$4,154)	(\$4,000)	(\$4,000)	
(\$4,172)	(\$2,000)	(\$2,000)	(\$4,154)	(\$4,000)	(\$4,000)	
(\$4,172)	(\$2,000)	(\$2,000)	(\$4,154)	(\$4,000)	(\$4,000)	
(\$3,651)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	
(\$3,651)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	
(\$3,651)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	
\$582	(\$3,000)	(\$3,000)	(\$5,592)	(\$6,000)	(\$6,000)	
\$582	(\$3,000)	(\$3,000)	(\$5,592)	(\$6,000)	(\$6,000)	
\$582	(\$3,000)	(\$3,000)	(\$5,592)	(\$6,000)	(\$6,000)	
\$0	\$0	\$0	(\$7,740)	\$0	\$0	
\$0	\$0	\$0	(\$7,740)	\$0	\$0	
\$0	\$0	\$0	(\$7,740)	\$0	\$0	
(\$1,200)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	
(\$1,200)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	
(\$1,200)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	
(\$23,997)	(\$20,000)	(\$20,000)	(\$45,000)	(\$45,000)	(\$45,000)	
(\$23,997)	(\$20,000)	(\$20,000)	(\$45,000)	(\$45,000)	(\$45,000)	
(\$23,997)	(\$20,000)	(\$20,000)	(\$45,000)	(\$45,000)	(\$45,000)	
(\$2,827,586)	(\$2,608,293)	(\$2,852,696)	(\$2,852,696)	(\$2,852,696)	(\$2,852,696)	
(\$2,827,586)	(\$2,608,293)	(\$2,852,696)	(\$2,862,696)	(\$2,852,696)	(\$2,852,696)	
(\$2,827,586)	(\$2,608,293)	(\$2,852,696)	(\$2,852,696)	(\$2,852,696)	(\$2,852,696)	
(\$85,099)	(\$210,000)	(\$210,000)	(\$210,000)	(\$303,900)	(\$303,900)	
(\$85,099)	(\$210,000)	(\$210,000)	(\$210,000)	(\$303,900)	(\$303,900)	

GENERAL LEDGER/REVENUE

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

Total for State Code 3591 - ST AID, HIGHWAY CAP PROJECTS

4597 FED AID, TRANSP CAP PROJ

570 EEDERALI

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4597 - FED AID, TRANSP CAP PROJ

Total for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department BRIDGE & ROAD CONSTRUCTION/MAINTENAN

COUNTY SNOW REMOVAL

Fund:	03	COUNTY ROAD FUND
, und,	03	COUNT I NUMB FUND

5142 SNOW R	EMOVAL	
103	LAG PAYROLL	
120	SUPERVISORY/ADMINISTRATIVE	
130	TECHNICAL	
150	LABORER	
180	OVERTIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL		
405	SNOW REMOVAL	
406	ROAD MACHINERY RENTAL	
454	HIGHWAY & BRIDGE SUPP/EXP	
CONTRACTUAL		
800	EMPLOYEE BENEFITS	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
890	VISION INSURANCE	
EMPLOYEE BENE	FITS	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$85,099)	(\$210,000)	(\$210,000)	(\$210,000)	(\$303,900)	(\$303,900
(\$1,559,705)	(\$1,120,000)	(\$1,120,000)	(\$1,120,000)	(\$1,620,800)	(\$1,620,800
(\$1,559,705)	(\$1,120,000)	(\$1,120,000)	(\$1,120,000)	(\$1,620,800)	(\$1,620,800
(\$1,559,705)	(\$1,120,000)	(\$1,120,000)	(\$1,120,000)	(\$1,620,800)	(\$1,620,800
(\$4,648,014)	(\$4,028,793)	(\$4,273,196)	(\$4,315,682)	(\$4,907,896)	(\$4,907,896
\$7,723,079	\$7,690,040	\$7,780,977	\$7,528,950	\$9,499,162	\$9,456,024
\$7,723,079	\$7,690,040	\$7,780,977	\$7,528,950	\$9,499,162	\$9,456,024
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	(\$17,224)
\$0	\$0	\$3,255	\$0	\$0	\$4,407
\$0	\$0	\$52,843	\$0	\$0	\$55,012
\$0	\$0	\$12,219	\$0	\$0	\$9,918
\$0	\$0	\$114,568	\$0	\$0	\$78,075
\$26,000	\$26,000	\$25,725	\$0	\$0	\$17,402
\$26,000	\$26,000	\$208,610	\$0	\$0	\$147,589
\$1,768,111	\$1,768,111	\$1,602,731	\$1,727,657	\$1,727,657	\$1,629,864
\$110,000	\$110,000	\$100,000	\$100,000	\$100,000	\$100,688
\$250,000	\$250,000	\$241,939	\$117,013	\$110,000	\$93,739
\$2,128,111	\$2,128,111	\$1,944,670	\$1,944,670	\$1,937,657	\$1,824,290
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$19,384	\$0	\$0	\$18,399
\$0	\$0	\$15,372	\$0	\$0	\$11,020
\$0	\$0	\$9,172	\$0	\$0	\$6,783
\$0	\$0	\$254	\$0	\$0	\$345
\$0	\$0	\$35,308	\$0	\$0	\$49,715
\$0	\$0	\$1,084	\$0	\$0	\$1,572
\$0	\$0	\$858	\$0	\$0	\$733
\$0	\$0	\$81,432	\$0	\$0	\$88,568

	NOW REMOVAL	<u> </u>
Total for State	Code 5142 - SNOW REMOVAL	
Total for Depa	rtment COUNTY SNOW REMOVAL	
County Cost f	or Fund - 03 - COUNTY ROAD FUND	

ENGINEERING

Fund:	03	COUNTY ROAD FUND
PRO	PRIAT	IONS
5020	ENGI	NEERING
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
QUIF	MENT	
	406	ROAD MACHINERY RENTAL
	411	TRAINING EXPENSES
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
ONT	RACTUA	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$2,060,448	\$1,937,657	\$1,944,670	\$2,234,712	\$2,154,111	\$2,154,111
\$2,060,448	\$1,937,657	\$1,944,670	\$2,234,712	\$2,154,111	\$2,154,111
\$2,060,448	\$1,937,657	\$1,944,670	\$2,234,712	\$2,154,111	\$2,154,111
\$2,060,448	\$1,937,657	\$1,944,670	\$2,234,712	\$2,154,111	\$2,154,111
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$(\$0	\$0	\$0	\$0	\$0
. \$0	\$0	\$0	\$0	\$0	\$337
\$64,491	\$64,491	\$61,385	\$61,385	\$61,385	\$58,321
\$171,170	\$171,170	\$164,724	\$164,724	\$164,724	\$156,822
\$111,110	\$0	\$195	\$0	\$0	\$404
\$4,800	\$4,800	\$4,700	\$1,200	\$1,200	\$4,200
\$240,461	\$240,461	\$231,004	\$227,309	\$227,309	\$220,084
\$0	\$0	\$15,870	\$15,200	\$15,200	\$2,629
\$6	\$0	\$15,870	\$15,200	\$15,200	\$2,629
\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$11,619
\$1,000	\$1,000	\$0	\$0	\$0	\$0
\$2,082	\$2,082	\$2,145	\$2,145	\$2,145	\$2,212
\$6,700	\$6,700	\$7,271	\$7,271	\$6,700	\$17,569
\$6,300	\$6,300	\$1,306	\$1,300	\$1,300	\$209
\$490	\$490	\$490	\$490	\$490	\$610
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,405
\$6,228	\$6,228	\$5,268	\$5,268	\$5,268	\$5,145
\$37,800	\$37,800	\$31,480	\$31,474	\$30,903	\$38,768
\$0	\$0	\$0	\$0	\$0	\$0
\$19,519	\$19,519	\$25,850	\$25,850	\$25,850	\$24,092
\$18,299	\$18,299	\$17,103	\$17,103	\$17,103	\$16,965
\$9,758	\$9,758	\$10,547	\$10,547	\$10,547	\$9,169
\$472	\$472	\$494	\$494	\$494	\$501
\$59,581	\$59,581	\$58,119	\$58,119	\$58,119	\$53,200
\$2,864	\$2,864	\$2,682	\$2,682	\$2,682	\$2,504

ENGINEERING

890 VISION INSURANCE

EMPLOYEE BENEFITS

Total for State Code 5020 - ENGINEERING

Total for Department ENGINEERING

REVENUE

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

Total for Department ENGINEERING

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department ENGINEERING

EQUIPMENT REPAIRS - OTHER DEPTS

Fund: 04 ROAD MACHINERY FUND

-	APPKO	PRIATIO	VS	
	5130	MACHINE	ERY	
		100	OVERDRAWN APPROPRIATION	
		103	LAG PAYROLL	
		130	TECHNICAL	
		180	OVERTIME	
		195	CONTRACTUAL MISCELLANEOUS	
	PERSO	ONNEL		
		400	GENERAL CONTRACTUAL	
		414	INSURANCE	
		422	REPAIR & MAINT - EQUIP	
	CONT	RACTUAL		
	9	800	EMPLOYEE BENEFITS	
		810	RETIREMENT	
		830	SOCIAL SECURITY	
		840	WORKMENS COMPENSATION	
		845	GROUP LIFE INSURANCE	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$1,085	\$1,170	\$1,170	\$1,170	\$1,182	\$1,182
\$107,516	\$115,965	\$115,965	\$115,965	\$111,675	\$111,675
\$368,997	\$389,377	\$389,948	\$394,319	\$389,936	\$389,936
\$368,997	\$389,377	\$389,948	\$394,319	\$389,936	\$389,936

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$368,997	\$389,377	\$389,948	\$394,289	\$389,936	\$389,936
\$368,997	\$389,377	\$389,948	\$394,289	\$389,936	\$389,936
\$0	\$0	\$0	(\$30)	\$0	\$0
\$0	\$0	\$0	(\$30)	\$0	\$0
\$0	\$0	\$0	(\$30)	\$0	\$0
\$0	\$0	\$0	(\$30)	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$35)
\$38,972	\$38,972	\$37,089	\$37,089	\$37,089	\$34,450
\$0	\$0	\$445	\$0	\$0	\$0
\$0	\$0	\$1,000	\$0	\$0	\$0
\$38,972	\$38,972	\$38,534	\$37,089	\$37,089	\$34,416
\$0	\$0	\$0	\$0	\$0	\$0
\$416	\$416	\$429	\$429	\$429	\$442
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$39,999
\$40,416	\$40,416	\$40,429	\$40,429	\$40,429	\$40,441
\$0	\$0	\$0	\$0	\$0	\$0
\$3,161	\$3,161	\$4,218	\$4,218	\$4,218	\$3,806
\$2,761	\$2,761	\$2,642	\$2,642	\$2,642	\$2,517
\$1,573	\$1,573	\$1,721	\$1,721	\$1,721	\$1,466
\$94	\$94	\$99	\$99	\$99	\$97

EQUIPMENT REPAIRS - OTHER DEPTS

860

HOSPITAL & MEDICAL INSURANCE

865

DENTAL INSURANCE

890

VISION INSURANCE

EMPLOYEE BENEFITS

Total for State Code 5130 - MACHINERY

Total for Department EQUIPMENT REPAIRS - OTHER DEPTS

REVENUE

2770 UNCLASSIFIED (SPECIFY)

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department EQUIPMENT REPAIRS - OTHER DEPTS

County Cost for Fund - 04 - ROAD MACHINERY FUND

County Cost for Department EQUIPMENT REPAIRS - OTHER DEPTS

HIGHWAY ADMINISTRATION

Fund: 03 **COUNTY ROAD FUND**

APPRO	PRIATIO	NS	mile and a
5010	STREET	ADMIN	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIP	MENT		
	406	ROAD MACHINERY RENTAL	
	408	MAINT-BLDGS & PROP	
	411	TRAINING EXPENSES	
	414	INSURANCE	

Tuesday, November 27, 2007

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$17,069	\$19,999	\$19,999	\$19,999	\$18,698	\$18,698
\$492	\$536	\$536	\$536	\$573	\$573
\$213	\$234	\$234	\$234	\$236	\$236
\$25,660 \$29,449	\$29,449	\$29,449	\$27,096	\$27,096	
\$100,517	\$106,967	\$106,967	\$108,412	\$106,484	\$106,484
\$100,517	\$106,967	\$106,967	\$108,412	\$106,484	\$106,484

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$6,536)	\$9,786	\$9,786	\$11,231	\$6,615	\$6,615
(\$6,536)	\$9,786	\$9,786	\$11,231	\$6,615	\$6,618
(\$107,052)	(\$97,181)	(\$97,181)	(\$97,181)	(\$99,869)	(\$99,869
(\$107,052)	(\$97,181)	(\$97,181)	(\$97,181)	(\$99,869)	(\$99,869
(\$107,052)	(\$97,181)	(\$97,181)	(\$97,181)	(\$99,869)	(\$99,869
(\$107,052)	(\$97,181)	(\$97,181)	(\$97,181)	(\$99,869)	(\$99,869

\$0	\$0	\$0	\$0	\$0	\$0
\$3,138	\$0	\$0	\$0	\$0	\$0
\$395	\$0	\$0	\$0	\$0	\$0
\$136,821	\$144,898	\$144,898	\$144,898	\$152,126	\$152,126
\$73,197	\$80,744	\$80,744	\$80,744	\$84,661	\$84,661
\$4,809	\$642	\$642	\$6,402	\$3,085	\$3,085
\$218,362	\$226,284	\$226,284	\$232,044	\$239,872	\$239,872
\$1,471	\$0	\$0	\$0	\$0	\$0
\$1,471	\$0	\$0	\$0	\$0	\$0
\$7,326	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$4,102	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$1,791	\$300	\$300	\$1,037	\$300	\$300
\$2,070	\$2,008	\$2,008	\$2,008	\$1,949	\$1,949

4844444445966966666667555666	
GHWAY AI	DMINISTRATION
416	ELECTRICITY
417	WATER
418	GAS & HEATING FUEL
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
427	MEMBERSHIPS & DUES
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
≥ 840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Code	e 5010 - STREET ADMIN
9050 UNEMPLO	DYMENT INSURANCE, EMPL BNFTS
850	UNEMPLOYMENT INSURANCE
EMPLOYEE BENE	FITS
Total for State Code	9050 - UNEMPLOYMENT INSURANCE, EMPL BNFTS
	nt HIGHWAY ADMINISTRATION
rom o pepa me	IL THIGHWAT ADMINISTRATION
EVENUE	
2701 REFUNDS	OF PRIOR YEAR'S EXPENDITURES
	LOCAL REVENUES
550	
550 GENERAL LEDGEI	RVREVENUE
GENERAL LEDGE	P/REVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
GENERAL LEDGE	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
GENERAL LEDGE	

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
\$7,228	\$5,800	\$5,800	\$6,706	\$6,000	\$6,000
\$293	\$225	\$225	\$500	\$500	\$500
\$1,607	\$1,700	\$1,700	\$1,700	\$1,800	\$1,800
\$861	\$500	\$500	\$1,293	\$1,000	\$1,000
\$1,943	\$2,500	\$2,500	\$2,500	\$1,500	\$1,500
\$918	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
\$2,421	\$2,126	\$2,126	\$2,275	\$2,772	\$2,772
\$877	\$942	\$942	\$939	\$991	\$991
\$180	\$400	\$400	\$400	\$400	\$400
\$1,403	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$6,057	\$6,307	\$6,307	\$6,307	\$6,948	\$6,948
\$39,076	\$39,708	\$39,708	\$42,565	\$41,060	\$41,060
\$0	\$0	\$0	\$0	\$0	\$0
\$23,491	\$25,729	\$25,729	\$25,729	\$19,508	\$19,508
\$16,665	\$16,871	\$16,871	\$16,871	\$18,105	\$18,105
\$8,940	\$10,498	\$10,498	\$10,498	\$9,712	\$9,712
\$468	\$473	\$473	\$473	\$452	\$452
\$58,827	\$66,877	\$66,877	\$66,877	\$62,549	\$62,549
\$2,339	\$2,565	\$2,565	\$2,565	\$2,738	\$2,738
\$1,013	\$1,119	\$1,119	\$1,119	\$1,131	\$1,131
\$111,743	\$124,132	\$124,132	\$124,132	\$114,195	\$114,195
\$370,652	\$390,124	\$390,124	\$398,741	\$395,127	\$395,127
\$11,708	\$0	\$12,000	\$12,000	\$10,000	\$10,000
\$11,708	\$0	\$12,000	\$12,000	\$10,000	\$10,000
\$11,708	\$0	\$12,000	\$12,000	\$10,000	\$10,000
\$382,360	\$390,124	\$402,124	\$410,741	\$405,127	\$405,127
\$0	\$0	\$0	(\$30)	\$0	\$0
\$0	\$0	\$0	(\$30)	\$0	\$0
\$0	\$0	\$0	(\$30)	\$0	\$0
\$0	\$0	\$0	(\$30)	\$0	\$0
\$382,360	\$390,124	\$402,124	\$410,711	\$405,127	\$405,127

HIGHWAY ADMINISTRATION

County Cost for Department HIGHWAY ADMINISTRATION

HIGHWAY SERVICES OTHER GOVTS

COUNTY ROAD FUND APPROPRIATIONS

Fund: 03

5148	SERVICES	
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	150	LABORER
	180	OVERTIME
PERSONI	VEL	
	400	GENERAL CONTRACTUAL
	406	ROAD MACHINERY RENTAL
	454	HIGHWAY & BRIDGE SUPP/EXP
CONTRAC	CTUAL	

ACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE

Total for State Code 5148 - SERVICES

EMPLOYEE BENEFITS

Total for Department HIGHWAY SERVICES OTHER GOVTS

REVENUE

2770 UNCLASSIFIED (SPECIFY) LOCAL REVENUES GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
\$382,360	\$390,124	\$402,124	\$410,711	\$405,127	\$405,127
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

(\$11,037)	\$0	\$0	\$0	\$0	\$0
\$18,730	\$0	\$0	\$4,293	\$0	\$0
\$89,949	\$0	\$0	\$36,940	\$0	\$0
\$17,643	\$0	\$0	\$12,573	\$0	\$6
\$5,224	\$0	\$0	\$1,539	\$0	\$0
\$120,509	\$0	\$0	\$55,345	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$27,391	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$34,121	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$61,512	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
\$0	\$0	\$0	\$0	\$0	\$0
\$14,350	\$0	\$0	\$5,183	\$0	\$0
\$9,021	\$0	\$0	\$4,044	\$0	\$0
\$5,542	\$0	\$0	\$2,498	\$0	\$0
\$343	\$0	\$0	\$99	\$0	\$0
\$47,153	\$0	\$0	\$11,496	so	\$0
\$1,699	\$0	\$0	\$451	\$0	\$0
\$746	\$0	\$0	\$323	\$0	\$0
\$78,853	\$0	\$0	\$24,094	\$0	\$0
\$260,874	\$55,000	\$55,000	\$134,439	\$55,000	\$55,000
\$260,874	\$55,000	\$55,000	\$134,439	\$55,000	\$55,000

(\$230,504)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$230,504)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$230,504)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

HIGHWAY SERVICES OTHER GOVTS

Total for Department HIGHWAY SERVICES OTHER GOVTS

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department HIGHWAY SERVICES OTHER GOVTS

ROAD MACHINERY

Fund: 04 ROAD MACHINERY FUND

5130	MACHINI	ERY		
- ALLEGER	100	OVERDRAWN APPROPRIATION		**************************************
	103	LAG PAYROLL		
	120	SUPERVISORY/ADMINISTRATIVE		
	130	TECHNICAL		
	140	CLERICAL		
	150	LABORER	0	
	180	OVERTIME		
4,600,000	195	CONTRACTUAL MISCELLANEOUS		
PERSO	ONNEL			
	200	GENERAL EQUIPMENT		
	220	OFFICE EQUIPMENT		
	240	HIGHWAY & STREET EQUIP		
EQUIP	MENT			
	400	GENERAL CONTRACTUAL		
	408	MAINT-BLDGS & PROP		
	411	TRAINING EXPENSES		
	414	INSURANCE		
	416	ELECTRICITY		
	417	WATER		
	418	GAS & HEATING FUEL		
	419	PRINTING		
	420	OFFICE SUPPLIES & EXPENSE		
	421	RENT - EQUIPMENT		
	422	REPAIR & MAINT - EQUIP		379
	423	TELEPHONE		
	424	POSTAGE		
	426	BOOKS & PERIODICALS		

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$230,504)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000
\$30,371	(\$145,000)	(\$145,000)	(\$65,561)	(\$145,000)	(\$145,000)
\$30,371	(\$145,000)	(\$145,000)	(\$65,561)	(\$145,000)	(\$145,000)
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$850)
\$48,963	\$48,963	\$46,549	\$46,549	\$46,549	\$42,447
\$611,414	\$574,676	\$549,911	\$549,911	\$549,911	\$454,960
\$22,290	\$22,290	\$20,843	\$20,843	\$20,843	\$16,226
\$27,686	\$27,686	\$26,879	\$26,879	\$26,879	\$8,058
\$0	\$0	\$2,524	\$2,000	\$2,000	\$839
\$10,000	\$10,000	\$9,695	\$4,800	\$4,800	\$6,751
\$720,353	\$683,615	\$656,401	\$650,982	\$650,982	\$528,431
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$2,000	\$2,000	\$2,000	\$4,909
\$590,000	\$590,000	\$452,075	\$527,075	\$446,000	\$648,688
\$590,000	\$590,000	\$454,075	\$529,075	\$448,000	\$653,597
\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	\$40,000	\$22,000	\$22,000	\$22,000	\$13,101
\$250	\$250	\$250	\$250	\$250	\$0
\$6,922	\$6,922	\$7,132	\$7,132	\$7,132	\$6,467
\$20,500	\$20,500	\$19,500	\$19,500	\$19,500	\$19,493
\$500	\$500	\$559	\$400	\$400	\$410
\$19,000	\$19,000	\$19,799	\$18,000	\$18,000	\$17,692
\$200	\$200	\$200	\$200	\$200	\$422
\$4,800	\$4,800	\$4,925	\$4,925	\$4,925	\$3,614
\$825	\$825	\$825	\$825	- \$825	\$649
\$350,000	\$350,000	\$345,612	\$345,612	\$340,000	\$332,352
\$2,142	\$2,142	\$2,192	\$1,992	\$1,992	\$2,427
\$200	\$200	\$200	\$200	\$200	\$43
\$750	\$750	\$750	\$750	\$750	\$173

AD	MACH	INERY
	430	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
	454	HIGHWAY & BRIDGE SUPP/EXP
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
	YEE BENE	EFITS e 5130 - MACHINERY
Total fo	r State Cod r Departme	
Total fo Total fo EVEN	r State God r Departme	e 5130 - MACHINERY nt ROAD MACHINERY
Fotal fo Fotal fo	r State Cod r Departme UE SNOW RI	e:5130 - MACHINERY INTROAD MACHINERY EMOVAL SERVICES - OTHER GO
Fotal fo Fotal fo EVENU 2302	r State God r Departme JE SNOW RI 550	e 5130 - MACHINERY nt ROAD MACHINERY
Fotal fo Fotal fo EVENU 2302 SENER	r State Cod r Departmer JE SNOW RI 550 KAL LEDGE	EMOVAL SERVICES - OTHER GO LOCAL REVENUES R/REVENUE
Total fo Total fo EVENU 2302 GENER	r State Cod r Departme JE SNOW RI 550 PAL LEDGE	EMOVAL SERVICES - OTHER GO LOCAL REVENUES
Fotal fo Fotal fo EVENU 2302 GENER Fotal fo 2401	r State Cod r Departmen JE SNOW RI 550 CAL LEDGE R State Cod INTERES 550	EMOVAL SERVICES - OTHER GO LOCAL REVENUES R/REVENUE e 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS LOCAL REVENUES
Fotal fo Fotal fo EVENU 2302 GENER Fotal fo 2401	r State Cod r Departmen JE SNOW RI 550 CAL LEDGE R State Cod INTERES 550	e 5130 - MACHINERY INTROAD MACHINERY EMOVAL SERVICES - OTHER GO LOCAL REVENUES R/REVENUE e 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS
Fotal fo Fotal fo EVENU 2302 GENER Fotal fo 2401	r State Cod r Departme JE SNOW RI 550 AL LEDGE r State Cod INTERES 550 AL LEDGE	EMOVAL SERVICES - OTHER GO LOCAL REVENUES R/REVENUE e 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS LOCAL REVENUES
Fotal fo Fotal fo EVENU 2302 GENER Fotal fo 2401 GENER Fotal fo	State Cod SNOW RI SSO SAL LEDGE State Cod INTERES S50 CAL LEDGE	EMOVAL SERVICES - OTHER GO LOCAL REVENUES EXTREVENUE E 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS LOCAL REVENUES EXTREVENUE E 2401 - INTEREST AND EARNINGS
Fotal for Fotal for FVENU 1302 SENER FOTAL FOR FOTAL FOTAL FOR FOTAL	State Cod SNOW RI SSO SAL LEDGE State Cod INTERES S50 CAL LEDGE	E 5130 - MACHINERY THE ROAD MACHINERY EMOVAL SERVICES - OTHER GO LOCAL REVENUES EXTREVENUE 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS LOCAL REVENUES EXTREVENUE
otal for ota	State Cod SNOW RI 550 CAL LEDGE State Cod INTERES STAL LEDGE State Cod RENTAL 550	EMOVAL SERVICES - OTHER GO LOCAL REVENUES EX/REVENUE 1 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS LOCAL REVENUES EX/REVENUE 2 2401 - INTEREST AND EARNINGS OF EQUIPMENT
otal fo otal fo EVENU 302 SENER otal fo 401 Otal fo 414	r State Cod r Departmer JE SNOW RI 550 RAL LEDGE r State Cod INTERES 550 RAL LEDGE r State Cod RENTAL 550 RAL LEDGE	EMOVAL SERVICES - OTHER GO LOCAL REVENUES R/REVENUE e 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS LOCAL REVENUES R/REVENUE e 2401 - INTEREST AND EARNINGS OF EQUIPMENT LOCAL REVENUES R/REVENUE
Fotal for Fotal for EVENUE 2302 GENER Cotal for Cotal f	State Cod Department JE SNOW RI 550 PAL LEDGE State Cod INTERES 550 PAL LEDGE State Cod RENTAL 550 PAL LEDGE State Cod	EMOVAL SERVICES - OTHER GO LOCAL REVENUES EX/REVENUE E 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS LOCAL REVENUES EX/REVENUE E 2401 - INTEREST AND EARNINGS OF EQUIPMENT LOCAL REVENUES
Total fo FOUR TOTAL FO EVENUE GENER FOTAL FO GENER FOTAL FO 2401 GENER GENER GENER GENER	State Cod Department JE SNOW RI 550 PAL LEDGE State Cod INTERES 550 PAL LEDGE State Cod RENTAL 550 PAL LEDGE State Cod	EMOVAL SERVICES - OTHER GO LOCAL REVENUES R/REVENUE e 2302 - SNOW REMOVAL SERVICES - OTHER GO T AND EARNINGS LOCAL REVENUES R/REVENUE e 2401 - INTEREST AND EARNINGS OF EQUIPMENT LOCAL REVENUES R/REVENUE e 2414 - RENTAL OF EQUIPMENT

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008
				Critter	Adopted
\$365	\$0	\$0	\$0	\$0	\$0
\$646,976	\$600,000	\$600,000	\$600,000	\$650,000	\$650,000
\$31,085	\$8,000	\$9,479	\$38,475	\$26,000	\$26,000
\$7,686	\$8,214	\$8,214	\$8,214	\$10,009	\$10,009
\$175	\$150	\$150	\$307	\$150	\$150
\$1,083,131	\$1,032,538	\$1,039,630	\$1,070,940	\$1,132,248	\$1,132,248
\$0	\$0	\$0	\$0	\$0	\$0
\$59,051	\$73,666	\$73,666	\$73,666	\$55,700	\$55,700
\$39,522	\$47,325	\$47,325	\$47,325	\$50,579	\$50,579
\$22,479	\$30,059	\$30,059	\$30,059	\$27,728	\$27,728
\$1,426	\$1,652	\$1,652	\$1,652	\$1,578	\$1,578
\$184,301	\$248,642	\$248,642	\$248,642	\$226,800	\$226,800
\$7,077	\$8,963	\$8,963	\$8,963	\$9,572	\$9,572
\$3,085	\$3,910	\$3,910	\$3,910	\$3,951	\$3,951
\$316,941	\$414,217	\$414,217	\$414,217	\$375,908	\$375,908
\$2,582,100	\$2,545,737	\$2,633,903	\$2,595,633	\$2,781,771	\$2,818,509
\$2,582,100	\$2,545,737	\$2,633,903		hiddentalization	000000000000000000000000000000000000000
¥2,002,100		32,033,903	\$2,595,633	\$2,781,771	\$2,818,509
(\$131,001)	(\$130,000)				
		(\$130,000) (\$130,000)	(\$130,000) (\$130,000)	(\$140,000)	(\$140,000)
(\$131,001)	(\$130,000)	(\$130,000)	(\$130,000)		(\$140,000) (\$140,000)
(\$131,001) (\$131,001) (\$131,001)	(\$130,000) (\$130,000) (\$130,000)	(\$130,000) (\$130,000) (\$130,000)	(\$130,000) (\$130,000) (\$130,000)	(\$140,000) (\$140,000) (\$140,000)	(\$140,000) (\$140,000) (\$140,000)
(\$131,001) (\$131,001) (\$131,001) (\$131,001)	(\$130,000) (\$130,000) (\$130,000)	(\$130,000) (\$130,000) (\$130,000)	(\$130,000) (\$130,000) (\$130,000) (\$24,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000)	(\$140,000) (\$140,000) (\$140,000)
(\$131,001) (\$131,001) (\$131,001) (\$131,001) (\$30,471) (\$30,471)	(\$130,000) (\$130,000) (\$130,000) (\$18,000)	(\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000)	(\$130,000) (\$130,000) (\$130,000) (\$130,000) (\$24,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000)	(\$140,000) (\$140,000) (\$140,000)
(\$131,001) (\$131,001) (\$131,001) (\$131,001)	(\$130,000) (\$130,000) (\$130,000)	(\$130,000) (\$130,000) (\$130,000)	(\$130,000) (\$130,000) (\$130,000) (\$24,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000)
(\$131,001) (\$131,001) (\$131,001) (\$131,001) (\$30,471) (\$30,471)	(\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000) (\$18,000)	(\$130,000) (\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000)	(\$130,000) (\$130,000) (\$130,000) (\$130,000) (\$24,000) (\$24,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000)
(\$131,001) (\$131,001) (\$131,001) (\$137,001) (\$30,471) (\$30,471)	(\$130,000) (\$130,000) (\$130,000) (\$18,000)	(\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000)	(\$130,000) (\$130,000) (\$130,000) (\$130,000) (\$24,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000) (\$20,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000) (\$20,000)
(\$131,001) (\$131,001) (\$131,001) (\$137,001) (\$30,471) (\$30,471) (\$30,471)	(\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000) (\$18,000)	(\$130,000) (\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000)	(\$130,000) (\$130,000) (\$130,000) (\$130,000) (\$24,000) (\$24,000) (\$30,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000) (\$30,000)
(\$131,001) (\$131,001) (\$131,001) (\$137,001) (\$30,471) (\$30,471) (\$30,471) (\$27,391) (\$27,391)	(\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000) (\$18,000) (\$30,000)	(\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000) (\$30,000) (\$30,000)	(\$130,000) (\$130,000) (\$130,000) (\$24,000) (\$24,000) (\$24,000) (\$30,000) (\$30,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000) (\$20,000) (\$30,000) (\$30,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000) (\$30,000) (\$30,000)
(\$131,001) (\$131,001) (\$131,001) (\$131,001) (\$30,471) (\$30,471) (\$30,471) (\$27,391) (\$27,391)	(\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000) (\$18,000) (\$30,000) (\$30,000)	(\$130,000) (\$130,000) (\$130,000) (\$18,000) (\$18,000) (\$18,000) (\$30,000) (\$30,000)	(\$130,000) (\$130,000) (\$130,000) (\$24,000) (\$24,000) (\$24,000) (\$30,000) (\$30,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000) (\$20,000) (\$30,000) (\$30,000)	(\$140,000) (\$140,000) (\$140,000) (\$20,000) (\$20,000) (\$30,000)

	::::::::::::::::::::::::::::::::::::::	2:	
ROAD	MAC	HINERY	
2665	SALES	S OF EQUIPMENT	
100000000000000000000000000000000000000	550	LOCAL REVENUES	
GENE	RAL LED	GER/REVENUE	
Total fo	or State C	ode 2666 - SALES OF EQUIPMENT	
2770	UNCL	ASSIFIED (SPECIFY)	
	550	LOCAL REVENUES	4
GENEI	RAL LED	GER/REVENUE	38
Total fo	or Stat e C	ode 2770 - UNCLASSIFIED (SPECIFY)	
2801	INTER	FUND REVENUES	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	550	LOCAL REVENUES	
GENE	RAL LED	GER/REVENUE	
Total fo	or State C	ode 2801 - INTERFUND REVENUES	
Totalia	r Denarti	ment ROAD MACHINERY	
		nen none imarinary	
County	Cost for	Fund - 04 - ROAD MACHINERY FUND	100 mm (100 mm) 100 mm (100 mm) 100 mm (100 mm)
County	/ Cost for	Department ROAD MACHINERY	
-	_	Programme Andrews (September 2015)	
STATI	E SNO	W REMOVAL	
Fund:	03	COUNTY ROAD FUND	ŀ
APPRO	PRIATI	ONS	
5144	SNOW	REMOVAL	
£2:3:00000000000000000000000000000000000	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
.9	130	TECHNICAL	
	150	LABORER	
	180	OVERTIME	

CONTRACTUAL MISCELLANEOUS

ROAD MACHINERY RENTAL

DATA PROCESSING CHGS

HIGHWAY & BRIDGE SUPP/EXP

TELEPHONE

OTHER PAYMENTS

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$600)	(\$5,000)	(\$5,000)	(\$21,497)	(\$7,000)	(\$7,000)
(\$600)	(\$5,000)	(\$5,000)	(\$21,497)	(\$7,000)	(\$7,000) (\$7,000)
(\$600)	(\$5,000)	(\$5,000)	(\$21,497)	(\$7,000)	(\$7,000)
(\$377,752)	(\$380,000)	(\$380,000)	(\$380,000)	(\$400,000)	(\$400,000)
(\$377,752)	(\$380,000)	(\$380,000)	(\$380,000)	(\$400,000)	(\$400,000)
(\$377,752)	(\$380,000)	(\$380,000)	(\$380,000)	(\$400,000)	(\$400,000)
(\$1,492,033)	(\$1,718,000)	(\$1,718,000)	(\$1,718,000)	(\$1,708,000)	(\$1,708,000)
\$1,492,033)	(\$1,718,000)	(\$1,718,000)	(\$1,718,000)	(\$1,708,000)	(\$1,708,000)
\$1,492,033)	(\$1,718,000)	(\$1,718,000)	(\$1,718,000)	(\$1,708,000)	(\$1,708,000)
\$2,059,248)	(\$2,281,000)	(\$2,281,000)	(\$2,304,138)	(\$2,305,000)	(\$2,305,000)
\$522,852	\$264,737	\$352,903	\$291,495	\$476,771	\$513,509
\$522,852	\$264,737	\$352,903	\$291,495	\$476,771	\$513,509
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

(\$8,782)	\$0	\$0	\$0	\$0	\$0
\$5,684	\$0	\$0	\$6,821	\$0	\$0
\$38,093	\$0	\$0	\$40,299	\$0	\$0
\$5,754	\$0	\$0	\$10,151	\$0	\$0
\$69,991	\$0	\$0	\$106,501	\$0	\$0
\$12,326	\$0	\$0	\$19,615	\$20,500	\$20,500
\$123,066	\$0	\$0	\$183,387	\$20,500	\$20,500
\$131,001	\$130,000	\$130,000	\$130,000	\$140,000	\$140,000
\$107	\$98	\$98	\$98	\$98	\$98
\$204,774	\$220,000	\$220,000	\$220,000	\$300,000	\$300,000
\$963,147	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$1,200,000
\$5,529	\$6,054	\$6,054	\$6,054	\$6,921	\$6,921

195

406

423

454

465

478

PERSONNEL

STATE SNOW REMOVAL

	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
	890	VISION INSURANCE	
EMPLO	YEE BENE	FITS	
Total fo	r Departmer UE	e 5144 - SNOW REMOVAL IN STATE SNOW REMOVAL	
otal fo	r Departmei		
otal fo	r Departmei UE SNOW RE	M STATE SNOW REMOVAL MOVAL SERVICES, OTHER GOVTS	
otal fo VENU 2302	r Departmen UE SNOW RE 550	EMOVAL SERVICES, OTHER GOVTS LOCAL REVENUES	
otal fo VENU 2302	r Departmen UE SNOW RE 550	M STATE SNOW REMOVAL MOVAL SERVICES, OTHER GOVTS	,
Total fo VENU 2302 SENER	r Departmen UE SNOW RE 550 RAL LEDGE	EMOVAL SERVICES, OTHER GOVTS LOCAL REVENUES	GOVTS
Fotal fo EVENU 2302 SENER Fotal fo	r Departmer UE SNOW RE 550 RAL LEDGE r State Code	EMOVAL SERVICES, OTHER GOVTS LOCAL REVENUES R/REVENUE	GOVTS
otal fo	r Departmen UE SNOW RE 550 CAL LEDGE r State Code r Departmen	EMOVAL SERVICES, OTHER GOVTS LOCAL REVENUES RIREVENUE 2302 - SNOW REMOVAL SERVICES, OTHER G	GOVTS

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$1,304,558	\$1,356,152	\$1,356,152	\$1,356,152	\$1,647,019	\$1,647,019
\$0	\$0	\$0	\$0	\$0	\$(
\$14,726	\$0	\$0	\$17,015	\$0	\$(
\$9,321	\$0	\$0	\$13,568	\$0	\$(
\$5,456	\$0	\$0	\$8,034	\$0	\$0
\$250	\$0	\$0	\$210	\$0	\$(
\$35,186	\$0	\$0	\$28,357	\$0	\$(
\$1,217	\$0	\$0	\$897	\$0	\$(
\$529	\$0	\$0	\$705	\$0	\$(
\$66,685	\$0	\$0	\$68,786	50	\$(
1,494,309	\$1,356,152	\$1,356,152	\$1,608,325	\$1,667,519	\$1,667,519
\$1,494,309	\$1,356,152	\$1,356,152	\$1,608,325	\$1,667,519	\$1,667,519

(\$1,510,132)	(\$1,520,000)	(\$1,620,000)	(\$1,638,557)	(\$1,800,000)	(\$1,800,000)
(\$1,510,132)	(\$1,520,000)	(\$1,620,000)	(\$1,638,557)	(\$1,800,000)	(\$1,800,000)
(\$1,510,132)	(\$1,520,000)	(\$1,620,000)	(\$1,638,557)	(\$1,800,000)	(\$1,800,000)
(\$1,510,132)	(\$1,520,000)	(\$1,620,000)	(\$1,638,557)	(\$1,800,000)	(\$1,800,000)
(\$15,822)	(\$163,848)	(\$263,848)	(\$30,232)	(\$132,481)	(\$132,481)
(\$15,822)	(\$163,848)	(\$263,848)	(\$30,232)	(\$132,481)	(\$132,481)
\$11,065,749	\$10,372,873	\$10,471,560	\$10,775,595	\$12,654,241	\$12,647,841

INDIGENT DEFENSE

Fund:	01 GENE	ERAL FUND
APPRO	PRIATIONS	
1170 CONT	PUBLIC DEFE 430 RACTUAL	ENDER FEES FOR SERVICES-NON EMPL
Total fo	r State Code 11	70 - PUBLIC DE FENDER
Total fo	r Department Al	DMI NS INDIGENT DE FE N DAN TS
REVEN	UE	t the one of the second the second to the se
1265 GENEI	ATTORNEY F 550 RAL LEDGER/R	LOCAL REVENUES
3025	SA INDIGENT	65 - ATTORNEY FEES LEGAL SERVICES FUND STATE REVENUES EVENUE
Total fo	r State Code 30	25 - SA INDIGENT LEGAL SERVICES FUND ER (SPECIFY) STATE REVENUES
-00000000000000		89 - ST AID - OTHER (SPECIFY) DMINS INDIGENT DEFENDANTS

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
	8				
\$547,467	\$487,500	\$487,500	\$646,000	\$598,500	\$598,500
\$547,467	\$487,500	\$487,500	\$646,000	\$598,500	\$598,500
\$547,467	\$487,500	\$487,500	\$646,000	\$598,500	\$598,500
\$547,467	\$487,500	\$487,500	\$646,000	\$598,500	\$598,500
(\$4,111)	(\$150)	(\$150)	(\$800)	(\$500)	(\$500
(\$4,111)	(\$150)	(\$150)	(\$800)	(\$500)	(\$50)
(\$4,111)	(\$150)	(\$150)	(\$800)	(\$500)	(\$500
(\$292,113)	(\$309,600)	(\$309,600)	(\$354,020)	(\$354,020)	(\$354,020
(\$292,113)	(\$309,600)	(\$309,600)	(\$354,020)	(\$354,020)	(\$354,020
(\$292,113)	(\$309,600)	(\$309,600)	(\$354,020)	(\$354,020)	(\$354,020
(\$18,709)	(\$18,737)	(\$18,737)	(\$18,709)	(\$18,709)	(\$18,709
(\$18,709)	(\$18,737)	(\$18,737)	(\$18,709)	(\$18,709)	(\$18,705
(\$18,709)	(\$18,737)	(\$18,737)	(\$18,709)	(\$18,709)	(\$18,705
(\$314,933)	(\$328,487)	(\$328,487)	(\$373,529)	(\$373,229)	(\$373,229
\$232,535	\$159,013	\$159,013	\$272,471	\$225,271	\$225,271
\$232,535	\$159,013	\$159,013	\$272,471	\$225,271	\$225,271

CONFLICT DEFENDERS

Fund: 01 GENERAL FUND

1170	PUBLIC I	DEFENDER
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERSO	NNEL	
	220	OFFICE EQUIPMENT
QUIP	MENT	
	400	GENERAL CONTRACTUAL
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
ONTE	ACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE

2006 2007 Actual Adopted	2007	2007	2008 Budget	2008
Actual Adopted	Modified	Projected	Officer	Adopted

				4-71	40
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,668
\$0	\$0	\$0	\$0	\$0	\$272
\$237,103	\$237,103	\$224,757	\$224,757	\$224,757	\$214,515
\$77,216	\$77,216	\$73,504	\$73,504	\$73,504	\$69,822
\$0	\$0	\$6,000	\$0	\$0	\$9,327
\$314,319	\$314,319	\$304,261	\$298,261	\$298,261	\$296,604
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	50	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	\$4,000	\$1,000	\$4,000	\$4,000	\$1,474
\$2,499	\$2,499	\$2,575	\$2,575	\$2,575	\$2,654
\$350	\$350	\$250	\$350	\$350	\$0
. \$2,600	\$2,600	\$2,000	\$2,600	\$2,600	\$2,101
\$900	\$900	\$700	\$700	\$700	\$715
\$100	\$100	\$346	\$400	\$400	\$287
\$2,384	\$2,384	\$2,464	\$2,575	\$2,575	\$2,578
\$2,650	\$2,650	\$2,500	\$2,500	\$2,500	\$2,707
\$4,000	\$4,000	\$4,000	\$5,000	\$5,000	\$4,359
\$60	\$60	\$60	\$60	\$60	\$0
\$9,800	\$9,800	\$6,000	\$9,830	\$9,830	\$6,839
\$8,000	\$8,000	\$7,500	\$7,500	\$7,500	\$7,175
\$400	\$400	\$350	\$350	\$350	\$550
\$8,376	\$8,376	\$7,205	\$7,205	\$7,205	\$7,172
\$46,119	\$46,119	\$36,950	\$45,645	\$45,645	\$38,610
\$0	\$0	\$0	\$0	\$0	\$0
\$25,499	\$25,499	\$33,918	\$33,918	\$33,918	\$31,398
\$23,582	\$23,582	\$22,234	\$22,234	\$22,234	\$22,644
\$12,693	\$12,693	\$13,839	\$13,839	\$13,839	\$11,946
\$567	\$567	\$593	\$593	\$593	\$598
\$82,831	\$82,831	\$83,718	\$83,718	\$83,718	\$75,906
\$3,437	\$3,437	\$3,218	\$3,218	\$3,218	\$2,990
\$1,418	\$1,418	\$1,404	\$1,404	\$1,404	\$1,295
\$1,416	\$150,027	\$158,924	\$158,924	\$158,924	\$146,777

3633TF1	YOU DY	
UNFL	JC L DI	EFENDERS
Total for	State Cod	e 1170 - PUBLIC DEFENDER
Total for	Departme	nt CONFLICT DEFENDERS
REVENU	IE	
1265	ATTORN	EY FEES
UNION CONTRACTOR	550	LOCAL REVENUES
GENER.	AL LEDGE	R/REVENUE
Total for	State Cod	e 1265 - ATTORNEY FEES
2701	REFUND	S OF PRIOR YEAR'S EXPENDITURES
-	550	LOCAL REVENUES
GENER.	AL LEDGE	RIREVENUE
Total for	State Cod	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total for	Departme	nt CONFLICT DEFENDERS
County (Cost for Fu	ind - 01 - GENERAL FUND
County	Cost for De	epartment CONFLICT DEFENDERS

PUBLIC DEFENDER PROGRAM

Funa:	01 (SENERAL FUND
APPRO	PRIATIO	NS
1170	PUBLIC	DEFENDER
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	411	TRAINING EXPENSES

OFFICE SUPPLIES & EXPENSE

INSURANCE

RENT - EQUIPMENT

REPAIR & MAINT - EQUIP

PRINTING

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$481,990	\$502,830	\$502,830	\$500,135	\$510,465	\$510,465
\$481,990	\$502,830	\$502,830	\$500,135	\$510,465	\$510,465
(\$1,948)	(\$600)	(\$600)	(\$1,355)	(\$1,000)	(\$1,000)
(\$1,948)	(\$600)	(\$600)	(\$1,355)	(\$1,000)	(\$1,000
(\$1,948)	(\$600)	(\$600)	(\$1,355)	(\$1,000)	(\$1,000)
(\$2,683)	\$0	\$0	\$0	\$0	\$0
(\$2,683)	\$0	\$0	\$0	\$0	\$0
(\$2,683)	\$0	\$0	\$0	\$0	\$0
(\$4,631)	(\$600)	(\$600)	(\$1,355)	(\$1,000)	(\$1,000
\$477,360	\$502,230	\$502,230	\$498,780	\$509,465	\$509,465
\$477,360	\$502,230	\$502,230	\$498,780	\$509,465	\$509,465
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,851
\$0	\$0	\$0	\$0	\$0	\$794
\$393,602	\$393,602	\$364,009	\$366,603	\$366,603	\$301,490
\$123,713	\$123,713	\$118,612	\$118,612	\$118,612	\$113,563
\$1,800	\$1,800	\$12,637	\$1,800	\$1,800	\$14,105
\$519,115	\$519,115	\$495,258	\$487,015	\$487,015	\$432,804
\$4,000	\$4,000	\$3,500	\$4,000	\$4,000	\$2,420
\$4,165	\$4,165	\$4,291	\$4,291	\$4,291	\$3,981
\$350	\$350	\$350	\$300	\$300	\$569
\$3,650	\$3,650	\$3,550	\$3,650	\$3,650	\$3,368
\$1,400	\$1,400	\$1,200	\$1,200	\$1,200	\$1,165
\$250	\$250	\$1,322	\$350	\$350	\$3

414

419

420

421 422

PUBLIC DE	FENDER PROGRAM
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
CONTRACTUA	L
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BE	NEFITS
Total for State (ode 1170 - PUBLIC DEFENDER
Total for Depart	ment PUBLIC DEFENDER PROGRAM
EVENUE	
1265 ATTO	RNEY FEES
550	LOCAL REVENUES
GENERAL LED	GER/REVENUE
Total for State C	ode 1265 - ATTORNEY FEES
Total for Depart	ment PUBLIC DEFENDER PROGRAM
County Cost for	Fund - 01 - GENERAL FUND
County Cost for	Department DIDI to DESSURE DESS
County Cost for	Department PUBLIC DEFENDER PROGRAM
	Department PUBLIC DEFENDER PROGRAM Division INDIGENT DEFENSE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$3,827	\$4,033	\$4,033	\$3,780	\$3,700	\$3,700
\$4,530	\$4,300	\$4,300	\$4,300	\$4,430	\$4,430
\$11,721	\$8,900	\$8,900	\$4,500	\$4,500	\$4,500
\$60	\$60	\$60	\$60	\$60	\$60
\$15,557	\$15,280	\$15,318	\$19,366	\$17,730	\$17,730
\$9,576	\$9,000	\$9,000	\$11,000	\$10,000	\$10,000
\$169	\$500	\$500	\$500	\$500	\$500
\$10,798	\$9,558	\$9,558	\$9,558	\$14,426	\$14,426
\$60	\$0	\$0	\$0	\$0	\$(
\$67,804	\$65,422	\$65,460	\$67,277	\$69,161	\$69,161
\$0	\$0	\$0	\$0	\$0	\$0
\$45,751	\$55,381	\$55,381	\$55,381	\$42,111	\$42,111
\$33,292	\$36,641	\$36,641	\$36,641	\$39,234	\$39,234
\$17,418	\$22,598	\$22,598	\$22,598	\$20,963	\$20,963
\$855	\$988	\$988	\$988	\$944	\$944
\$92,035	\$123,264	\$123,264	\$123,264	\$114,802	\$114,802
\$4,009	\$4,827	\$4,827	\$4,827	\$5,155	\$5,155
\$1,737	\$2,106	\$2,106	\$2,106	\$2,128	\$2,128
\$195,097	\$245,805	\$245,805	\$245,805	\$225,337	\$225,337
\$695,704	\$798,242	\$798,280	\$808,340	\$813,613	\$813,613
\$695,704	\$798,242	\$798,280	\$808,340	\$813,613	\$813,613
(\$7,722)	(\$600)	(\$600)	(\$800)	(\$750)	(\$750
(\$7,722)	(\$600)	(\$600)	(\$800)	(\$750)	(\$750
(\$7,722)	(\$600)	(\$600)	(\$800)	(\$750)	(\$750
(\$7,722)	(\$600)	(\$600)	(\$800)	(\$750)	(\$750
and the same of th					

\$687,982

\$1,397,876

\$797,642

\$1,458,885

\$797,680

\$1,458,923

\$807,540

\$1,578,791

\$812,863

\$1,547,599

\$812,863

\$1,547,599

OFFICE FOR THE AGING

Fund:	01	GENERAL FUND
\PPRC	PRIATIO	ONS
6772	PROGE	RAMS FOR AGING
	103	LAG PAYROLL
	190	TEMPORARY & PART TIME
PERS	ONNEL	
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
CONT	RACTUAL	
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
EMPL	OYEE BEN	IEFITS
Total fe	or State Co	ode 6772 - PROGRAMS FOR AGING
Total fo	or Departm	ent MEDICAID DISEASE & CARE MGMT DEMO
REVEN	UE	
3772	ST AID	PROGRAMS FOR AGING
and and	560	STATE REVENUES
GENE	RAL LEDG	SER/REVENUE
Total fo	or State Co	ode 3772 - ST AID, PROGRAMS FOR AGING
Total fo	or Departm	ent MEDICAID DISEASE & CARE MGMT DEMO
County	Cost for I	und - 01 - GENERAL FUND

4	***************************************	***************************************	**********			***************************************
а	V0000000000000000000000000000000000000	5656565599886525965886500000	000000000000000000000000000000000000000		econocetes construction (score and the second second
3	2006	2007	2007	2007	2008 Budget	2008
Я		SHIRING CONTRACTOR CON	500000000000000000000000000000000000000		***************************************	
1	Actual	Adopted	Modified	Projected	Officer	Adopted
3						ranpieu
1						

\$0	\$0	\$0	\$0	\$0	\$125
\$2,600	\$2,600	\$1,850	\$3,500	\$3,500	\$550
\$2,600	\$2,600	\$1,850	\$3,500	\$3,500	\$675
\$500	\$500	\$674	\$9,092	\$8,740	\$1,621
\$12	\$12	\$0	\$0	\$0	\$0
\$100	\$100	\$280	\$5,000	\$4,000	\$21
\$700	\$700	\$1,500	\$3,185	\$3,185	\$712
\$0	\$0	\$0	\$0	\$0	\$0
\$24	\$24	\$50	\$500	\$500	\$9
\$26,458	\$26,458	\$107,726	\$144,398	\$60,650	\$54,009
\$100	\$100	\$320	\$500	\$500	\$109
\$200	\$200	\$830	\$1,300	\$1,300	\$0
\$28,094	\$28,094	\$111,380	\$163,975	\$78,875	\$56,481
\$201	\$201	\$142	\$268	\$268	\$53
\$105	\$105	\$84	\$157	\$157	\$23
\$306	\$306	\$226	\$425	\$425	\$76
\$31,000	\$31,000	\$113,456	\$167,900	\$82,800	\$57,232
\$31,000	\$31,000	\$113,456	\$167,900	\$82,800	\$57,232

(\$51,983)	(\$82,800)	(\$167,900)	(\$146,226)	(\$31,000)	(\$31,000)
(\$51,983)	(\$82,800)	(\$167,900)	(\$146,226)	(\$31,000)	(\$31,000)
(\$51,983)	(\$82,800)	(\$167,900)	(\$146,226)	(\$31,000)	(\$31,000)
(\$51,983)	(\$82,800)	(\$167,900)	(\$146,226)	(\$31,000)	(\$31,000)
\$5,249	\$0	\$0	(\$32,770)	\$0	\$0
\$5,249	\$0	\$0	(\$32,770)	\$0	\$0

NATIONAL COUNCIL ON AGING

Fund: 01 GENERAL FUND

APPROPRIATIONS

100 OVERDRAWN APPROPRIATIO	NC
103 LAG PAYROLL	
110 DIRECT SERVICE WORKERS	
PERSONNEL	
400 GENERAL CONTRACTUAL	
411 TRAINING EXPENSES	
414 INSURANCE	
419 PRINTING	
420 OFFICE SUPPLIES & EXPENSE	E
423 TELEPHONE	
424 POSTAGE	
430 FEES FOR SERVICES-NON EM	MPL
443 MILEAGE REIMBURSEMENT	
453 UNIFORMS & CLOTHING	
460 PAYMENTS & CONTRIBUTION	IS
CONTRACTUAL	
800 EMPLOYEE BENEFITS	
810 RETIREMENT	
830 SOCIAL SECURITY	
840 WORKMENS COMPENSATION	4
845 GROUP LIFE INSURANCE	
850 UNEMPLOYMENT INSURANCE	Ξ
860 HOSPITAL & MEDICAL INSURA	
865 DENTAL INSURANCE	
890 VISION INSURANCE	
MPLOYEE BENEFITS	

REVENUE

4//2	FED AID,	PROGRAMS FOR AGING
	570	FEDERAL REVENUES
GENERA	AL LEDGE	RVREVENUE

400010000000000000000000000000000000000	400000000000000000000000000000000000000	The state of the s		*************	
2006	2007	2007	2007	7000 P 1	
		+0000000000000000000000000000000000000		2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
			DE1022-284000000000000000000000000000000000		A PARTY OF THE PAR

\$0	\$0	\$0	\$0	\$0	\$0
Sc	\$0	\$0	\$0	\$0	(\$437)
\$15,098	\$15,098	\$13,388	\$10,259	\$10,259	\$13,631
\$15,098	\$15,098	\$13,388	\$10,259	\$10,259	\$13,194
\$(\$0	\$0	\$0	\$0	\$0
\$200	\$200	\$200	\$200	\$200	\$0
\$146	\$146	\$107	\$107	\$107	\$155
\$150	\$150	\$150	\$150	\$150	\$61
\$150	\$150	\$150	\$150	\$150	\$0
\$760	\$760	\$760	\$730	\$730	\$704
\$400	\$400	\$380	\$400	\$400	\$388
\$420	\$420	\$360	\$568	\$568	\$712
\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$1,311
\$0	\$0	\$0	\$100	\$100	\$0
\$128,490	\$128,490	\$128,490	\$125,400	\$125,400	\$120,240
\$133,316	\$133,316	\$133,197	\$130,405	\$130,405	\$123,572
\$0	\$0	\$0	\$0	\$0	\$0
\$1,225	\$1,225	\$1,167	\$1,167	\$1,167	\$1,543
\$11,060	\$11,060	\$10,854	\$10,860	\$10,860	\$10,445
\$5,799	\$5,799	\$6,427	\$6,094	\$6,094	\$5,558
\$33	\$33	\$34	\$34	\$34	\$35
\$33	\$0	\$1,780	\$0	\$0	\$776
\$4,951	\$4,951	\$5,295	\$5,295	\$5,295	\$4,756
\$201	\$201	\$187	\$187	\$187	\$177
\$83	\$83	\$82	\$82	\$82	\$77
\$23,352	\$23,352	\$25,826	\$23,719	\$23,719	\$23,366
\$171,766	\$171,766	\$172,411	\$164,383	\$164,383	\$160,132
\$171,766	\$171,766	\$172,411	\$164,383	\$164,383	\$160,132

(\$165,425) (\$169,100) (\$169,100) (\$177,400) (\$177,465) (\$177,465) (\$165,425) (\$169,100) (\$169,100) (\$177,400) (\$177,465) (\$177,465)	465)	(\$177.4	(\$177,465)	(\$177,400)	(\$169,100)	(\$169,100)	(\$165,425)	
(\$177,400)	465)	(\$177.4	(\$177,465)	(\$177,400)	(\$169,100)	(\$169,100)	(\$165,425)	

NATIONAL COUNCIL ON AGING

Total for State Code 4772 - FED AID, PROGRAMS FOR AGING

Total for Department NATIONAL COUNCIL ON AGING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department NATIONAL COUNCIL ON AGING

NUTRITION

Fund:	01	GENERAL FUND		-
APPRO	PRIATI	ONS		Ī
6772	PROG	RAMS FOR AGING		ī
	100	OVERDRAWN APPROPRIATION		3
	103	LAG PAYROLL		
	110	DIRECT SERVICE WORKERS		
	130	TECHNICAL		
	170	REGULAR PART TIME		
	190	TEMPORARY & PART TIME		
	195	CONTRACTUAL MISCELLANEOUS		
PERS	ONNEL			
	230	AUTOMOTIVE EQUIPMENT		
	260	OTHER EQUIPMENT		
EQUIF	PMENT			
	400	GENERAL CONTRACTUAL		
	407	RENT - BLDG & PROPERTY		
	411	TRAINING EXPENSES		
	414	INSURANCE	×	
	419	PRINTING		
	420	OFFICE SUPPLIES & EXPENSE		
	422	REPAIR & MAINT - EQUIP		
	423	TELEPHONE		
	424	POSTAGE		
	426	BOOKS & PERIODICALS		
	427	MEMBERSHIPS & DUES		
	428	OTHER SUPPLIES		
	430	FEES FOR SERVICES-NON EMPL		
	441	GASOLINE & OIL		

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$165,425)	(\$169,100)	(\$169,100)	(\$177,400)	(\$177,465)	(\$177,465)
(\$165,425)	(\$169,100)	(\$169,100)	(\$177,400)	(\$177,465)	(\$177,465
(\$5,293)	(\$4,717)	(\$4,717)	(\$4,989)	(\$5,699)	(\$5,699,
(\$5,293)	(\$4,717)	(\$4,717)	(\$4,989)	(\$5,699)	(\$5,699)
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$(\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$507
\$40,568	\$40,568	\$38,587	\$38,587	\$38,587	\$36,667
\$41,396	\$41,396	\$40,190	\$40,190	\$40,190	\$38,976
\$313,215	\$313,215	\$301,508	\$301,508	\$301,508	\$276,343
\$5,814	\$5,814	\$5,644	\$5,644	\$5,644	\$5,315
\$2,838	\$2,838	\$11,891	\$1,800	\$1,800	\$12,856
\$403,831	\$403,831	\$397,820	\$387,729	\$387,729	\$370,663
\$16,500	\$16,500	\$30,066	\$32,000	\$32,000	\$15,196
\$0	\$0	\$36,600	\$36,600	\$1,600	\$0
\$16,500	\$16,500	\$66,666	\$68,600	\$33,600	\$15,196
\$(\$0	\$0	\$0	\$0	\$0
\$22,440	\$22,440	\$22,440	\$22,440	\$22,440	\$21,240
\$100	\$100	\$0	\$0	\$0	\$0
\$6,910	\$6,910	\$7,166	\$7,166	\$7,166	\$7,326
\$750	\$750	\$750	\$450	\$450	\$479
\$100	\$100	\$100	\$200	\$200	\$0
\$14,000	\$14,000	\$12,000	\$17,000	\$17,000	\$17,059
\$3,384	\$3,384	\$3,384	\$3,384	\$3,384	\$3,349
\$155	\$155	\$150	\$162	\$162	\$157
\$28	\$28	\$28	\$28	\$28	\$28
\$100	\$100	\$265	\$250	\$250	\$100
\$32,500	\$32,500	\$31,500	\$30,000	\$30,000	\$28,506
\$54,175	\$54,175	\$47,988	\$50,446	\$49,608	\$36,436
\$13,000	\$13,000	\$12,500	\$12,000	\$12,000	\$11,464

443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
452	FOOD SUPPLIES & EXPENSES
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
155(03,000-1,000-00	nt NUTRITION
Total for Departmel EVENUE 2705 GIFTS AN	
EVENUE	ID DONATIONS LOCAL REVENUES
EVENUE 2705 GIFTS AM	ID DONATIONS LOCAL REVENUES
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE	ID DONATIONS LOCAL REVENUES R/REVENUE
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code	ID DONATIONS LOCAL REVENUES R/REVENUE 2705 - GIFTS AND DONATIONS
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P	ID DONATIONS LOCAL REVENUES R/REVENUE 2 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P	ID DONATIONS LOCAL REVENUES R/REVENUE 2 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P 560 GENERAL LEDGE	ID DONATIONS LOCAL REVENUES R/REVENUE 2 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P 560 GENERAL LEDGE Total for State Code	ID DONATIONS LOCAL REVENUES R/REVENUE 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES R/REVENUE
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P 560 GENERAL LEDGE Total for State Code	ID DONATIONS LOCAL REVENUES R/REVENUE 2 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES R/REVENUE 2 3772 - ST AID, PROGRAMS FOR AGING
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P 560 GENERAL LEDGE Total for State Code 4772 FED AID,	ID DONATIONS LOCAL REVENUES R/REVENUE 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES R/REVENUE 23772 - ST AID, PROGRAMS FOR AGING PROGRAMS FOR AGING FEDERAL REVENUES
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P 560 GENERAL LEDGE Total for State Code 4772 FED AID, 570 GENERAL LEDGE	ID DONATIONS LOCAL REVENUES R/REVENUE 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES R/REVENUE 23772 - ST AID, PROGRAMS FOR AGING PROGRAMS FOR AGING FEDERAL REVENUES
EVENUE 2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P 560 GENERAL LEDGE Total for State Code 4772 FED AID, 570 GENERAL LEDGE	ID DONATIONS LOCAL REVENUES R/REVENUE 2 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES R/REVENUE 2 3772 - ST AID, PROGRAMS FOR AGING PROGRAMS FOR AGING FEDERAL REVENUES R/REVENUE 2 4772 - FED AID, PROGRAMS FOR AGING
2705 GIFTS AN 550 GENERAL LEDGE Total for State Code 3772 ST AID, P 560 GENERAL LEDGE Total for State Code 4772 FED AID, 570 GENERAL LEDGE Total for State Code Total for State Code	ID DONATIONS LOCAL REVENUES R/REVENUE 2 2705 - GIFTS AND DONATIONS ROGRAMS FOR AGING STATE REVENUES R/REVENUE 2 3772 - ST AID, PROGRAMS FOR AGING PROGRAMS FOR AGING FEDERAL REVENUES R/REVENUE 2 4772 - FED AID, PROGRAMS FOR AGING

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$7,359	\$7,450	\$7,450	\$7,450	\$7,450	\$7,450
\$20	\$0	\$0	\$0	\$200	\$200
\$239,930	\$242,430	\$242,430	\$240,000	\$245,000	\$245,000
\$373,452	\$392,568	\$393,406	\$385,721	\$400,292	\$400,292
\$0	\$0	\$0	\$0	\$0	\$0
\$35,011	\$37,950	\$37,950	\$37,950	\$29,408	\$29,408
\$26,900	\$27,625	\$27,625	\$27,625	\$28,749	\$28,749
\$15,389	\$18,158	\$18,158	\$18,158	\$16,310	\$16,310
\$2,068	\$1,977	\$1,977	\$1,977	\$1,983	\$1,983
\$265,801	\$296,020	\$296,020	\$296,020	\$285,697	
\$10,326	\$10,726	\$10,726	\$10,726	\$12,029	\$285,697
\$4,473	\$4,680	\$4,680	\$4,680	\$4,965	\$12,029
\$359,968	\$397,136	\$397,136	\$397,136	\$379,141	\$4,965 \$379,141
\$1,119,279	\$1,211,033	\$1,246,871	\$1,247,343	\$1,199,764	\$1,199,764
\$1,119,279	\$1,211,033	\$1,246,871	\$1,247,343	\$1,199,764	\$1,199,764
(\$159,778)		\$1,246,871 (\$190,000)	\$1,247,343 (\$196,000)		\$1,199,764
	\$1,211,033		000000000000000000000000000000000000000	\$1,199,764 (\$161,000) (\$161,000)	\$1,199,764 (\$161,000
(\$159,778)	\$1,211,033 (\$155,000)	(\$190,000)	(\$196,000)	(\$161,000)	\$1,199,764 (\$161,000) (\$161,000)
(\$159,778) (\$159,778)	\$1,211,033 (\$155,000) (\$155,000) (\$155,000)	(\$190,000) (\$190,000) (\$190,000)	(\$196,000) (\$196,000) (\$196,000)	(\$161,000) (\$161,000) (\$161,000)	\$1,199,764 (\$161,000 (\$161,000 (\$161,000
(\$159,778) (\$159,778) (\$159,778)	\$1,211,033 (\$155,000) (\$155,000)	(\$190,000) (\$190,000)	(\$196,000) (\$196,000)	(\$161,000) (\$161,000)	\$1,199,764 (\$161,000 (\$161,000 (\$161,000 (\$183,969)
(\$159,778) (\$159,778) (\$159,778) (\$167,714)	\$1,211,033 (\$155,000) (\$155,000) (\$155,000) (\$145,635)	(\$190,000) (\$190,000) (\$190,000) (\$145,635)	(\$196,000) (\$196,000) (\$196,000)	(\$161,000) (\$161,000) (\$161,000) (\$183,969)	\$1,199,764 (\$161,000) (\$161,000) (\$161,000) (\$183,969)
(\$159,778) (\$159,778) (\$159,778) (\$167,714) (\$167,714) (\$167,714)	\$1,211,033 (\$155,000) (\$155,000) (\$155,000) (\$145,635) (\$145,635)	(\$190,000) (\$190,000) (\$190,000) (\$145,635) (\$145,635)	(\$196,000) (\$196,000) (\$196,000) (\$165,000) (\$165,000)	(\$161,000) (\$161,000) (\$161,000) (\$183,969) (\$183,969) (\$183,969)	\$1,199,764 (\$161,000) (\$161,000) (\$161,000) (\$183,969) (\$183,969)
(\$159,778) (\$159,778) (\$159,778) (\$169,778) (\$167,714) (\$167,714)	\$1,211,033 (\$155,000) (\$155,000) (\$155,000) (\$145,635) (\$145,635)	(\$190,000) (\$190,000) (\$190,000) (\$145,635) (\$145,635)	(\$196,000) (\$196,000) (\$196,000) (\$165,000) (\$165,000)	(\$161,000) (\$161,000) (\$161,000) (\$183,969) (\$183,969) (\$183,969)	\$1,199,764 (\$161,000) (\$161,000) (\$161,000) (\$183,969) (\$183,969) (\$183,969)
(\$159,778) (\$159,778) (\$159,778) (\$167,714) (\$167,714) (\$167,714)	\$1,211,033 (\$155,000) (\$155,000) (\$155,000) (\$145,635) (\$145,635) (\$145,635)	(\$190,000) (\$190,000) (\$190,000) (\$145,635) (\$145,635) (\$145,635)	(\$196,000) (\$196,000) (\$196,000) (\$165,000) (\$165,000) (\$165,000)	(\$161,000) (\$161,000) (\$161,000) (\$183,969) (\$183,969) (\$183,969)	
(\$159,778) (\$159,778) (\$159,778) (\$167,714) (\$167,714) (\$167,714) (\$338,090) (\$338,090)	\$1,211,033 (\$155,000) (\$155,000) (\$155,000) (\$145,635) (\$145,635) (\$145,635) (\$333,605) (\$333,605)	(\$190,000) (\$190,000) (\$190,000) (\$145,635) (\$145,635) (\$145,635) (\$333,605) (\$333,605)	(\$196,000) (\$196,000) (\$196,000) (\$165,000) (\$165,000) (\$165,000) (\$335,844) (\$335,844)	(\$161,000) (\$161,000) (\$161,000) (\$183,969) (\$183,969) (\$183,969) (\$334,532) (\$334,532)	(\$161,000) (\$161,000) (\$161,000) (\$161,000) (\$183,969) (\$183,969) (\$183,969) (\$334,532) (\$334,532)
(\$159,778) (\$159,778) (\$159,778) (\$167,714) (\$167,714) (\$167,714) (\$338,090) (\$338,090) (\$338,090)	\$1,211,033 (\$155,000) (\$155,000) (\$155,000) (\$145,635) (\$145,635) (\$145,635) (\$333,605) (\$333,605)	(\$190,000) (\$190,000) (\$190,000) (\$145,635) (\$145,635) (\$145,635) (\$333,605) (\$333,605)	(\$196,000) (\$196,000) (\$196,000) (\$165,000) (\$165,000) (\$165,000) (\$335,844) (\$335,844)	(\$161,000) (\$161,000) (\$161,000) (\$183,969) (\$183,969) (\$183,969) (\$334,532) (\$334,532)	\$1,199,764 (\$161,000) (\$161,000) (\$183,969) (\$183,969) (\$183,969) (\$334,532) (\$334,532)

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
6772	PROG	RAMS FOR AGING
	110	DIRECT SERVICE WORKERS
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILÉAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
COM	RACTUA	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BE	NEFITS .
Total fo	or State C	ode 6772 - PROGRAMS FOR AGING
Total fo	or Departs	ment POINT OF ENTRY PROGRAM
Warn	7	
REVEN	UE	
2770	UNCL	ASSIFIED (SPECIFY)
7000000000	550	LOCAL REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 2770 - UNCLASSIFIED (SPECIFY)
		ANNOUND SEEDED DESCRIPTION OF THE PROPERTY OF

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$37,471	\$37,471	\$21,949	\$25,030	\$0	\$0
\$600	\$600	\$346	\$0	\$0	\$0
\$38,071	\$38,071	\$22,295	\$25,030	şo	\$0
\$1,126	\$1,126	\$844	\$850	\$0	\$0
\$1,000	\$1,000	\$3,000	\$2,400	\$0	\$0
\$416	\$416	\$0	\$0	\$0	\$0
\$6,008	\$6,008	\$7,300	\$6,969	\$0	\$0
\$1,000	\$1,000	\$4,550	\$5,000	\$0	\$0
\$750	\$750	\$200	\$500	\$0	\$0
\$2,430	\$2,430	\$1,135	\$1,970	\$0	\$0
\$720	\$720	\$100	\$900	\$0	\$0
\$3,050	\$3,050	\$500	\$6,700	\$0	\$0
\$600	\$600	\$900	\$1,150	\$0	\$0
\$700	\$700	\$700	\$900	\$0	\$0
\$1,750	\$1,750	\$5,725	\$8,600	\$0	\$0
\$19,550	\$19,550	\$24,954	\$35,939	\$0	\$0
\$3,088	\$3,088	\$2,100	\$2,365	\$0	\$0
\$2,938	\$2,938	\$1,700	\$1,915	\$0	\$0
\$1,538	\$1,538	\$1,008	\$1,135	\$0	\$0
\$94	\$94	\$41	\$48	\$0	\$0
\$8,912	\$8,912	\$3,288	\$8,190	\$0	\$0
\$573	\$573	\$181	\$215	\$0	\$0
\$236	\$236.	\$137	\$163	\$0	\$0
\$17,379	\$17,379	\$8,455	\$14,031	\$0	\$0
\$75,000	\$75,000	\$55,704	\$75,000	\$0	\$0
\$75,000	\$75,000	\$55,704	\$75,000	\$0	\$0

\$0	\$0	\$0	(\$75,000)	(\$75,000)	(\$75,000)
50	\$0	\$0	(\$75,000)	(\$75,000)	(\$75,000)
\$0	\$0	\$0	(\$75,000)	(\$75,000)	(\$75,000)

POINT OF ENTRY PROGRAM

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3772 - ST AID, PROGRAMS FOR AGING

Total for Department POINT OF ENTRY PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department POINT OF ENTRY PROGRAM

PROGRAMS FOR THE AGING

Fund: 01 GENERAL FUND

6772	PROGRA	MS FOR AGING
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	NNEL	
	220	OFFICE EQUIPMENT
EQUIPI	CONTRACTOR OF THE PARTY OF THE	
	400	GENERAL CONTRACTUAL
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	409	BLDG SUPPLIES & EXP
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	(\$75,000)	\$0	so	\$0
\$0	\$0	(\$75,000)	\$0	\$0	\$0
\$0	\$0	(\$75,000)	so	\$0	\$0
\$0	\$0	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000
\$0	50	\$0	(\$19,296)	\$0	\$0
\$0	\$0	\$0	(\$19,296)	\$0	\$0
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,167
\$164,483	\$164,483	\$158,774	\$163,552	\$163,552	\$151,427
\$54,040	\$54,040	\$51,344	\$51,437	\$51,437	\$48,869
\$127,512	\$127,512	\$122,685	\$122,857	\$122,857	\$118,216
\$27,287	\$27,287	\$22,867	\$22,867	\$22,867	\$21,731
\$0	\$0	\$531	\$0	\$0	\$21,203
\$7,597	\$7,597	\$11,742	\$4,200	\$4,200	\$4,394
\$380,919	\$380,919	\$367,943	\$364,913	\$364,913	\$367,006
\$0	\$0	\$0	\$0	\$0	\$1,964
\$0	\$0	SO	\$0	\$0	\$1,964
\$0	\$0	\$0	\$0	\$0	\$0
\$44,237	\$44,237	\$45,739	\$44,986	\$44,986	\$37,488
\$43,954	\$43,954	\$40,791	\$40,791	\$40,791	\$35,508
\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,075
\$6,120	\$6,120	\$5,000	\$3,000	\$3,000	\$1,722
\$4,315	\$4,315	\$4,454	\$4,454	\$4,454	\$4,548
\$2,100	\$2,100	\$2,100	\$2,000	\$2,000	\$2,235
\$5,000	\$5,000	\$4,000	\$4,017	\$4,000	\$9,292
\$2,440	\$2,440	\$3,290	\$3,690	\$3,690	\$3,127
\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$892
\$1,732	\$1,732	\$2,396	\$2,677	\$2,677	\$3,119
\$2,300	\$2,300	\$2,232	\$2,000	\$2,000	\$2,477

ROG	RAMS F	OR THE AGING
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
	443	MILEAGE REIMBURSEMENT
	444	CONTRACT TRANSPORTATION
	445	OTHER TRAVEL REIMBURSMT
	452	FOOD SUPPLIES & EXPENSES
	460	PAYMENTS & CONTRIBUTIONS
inantenantenant	478	DATA PROCESSING CHGS
CONTR	RACTUAL	3000 0000 0000000000000000000000000000
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	850	UNEMPLOYMENT INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
*******	890	VISION INSURANCE
EMPLO	YEE BENE	FIIS
Total fo	r State Cod	e 6772 - PROGRAMS FOR AGING
000000000000000000000000000000000000000		e 6772 - PROGRAMS FOR AGING INTERPROGRAMS FOR THE AGING
000000000000000000000000000000000000000	r Departme	
Total fo	r Departme UE	shiridi.
Total fo	Departme UE REFUND: 550	nt PROGRAMS FOR THE AGING S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
Total fo	Departme UE REFUND: 550	nt PROGRAMS FOR THE AGING S OF PRIOR YEAR'S EXPENDITURES
Total fo REVEN 2701 GENER	Departme UE REFUND: 550 RAL LEDGE	nt PROGRAMS FOR THE AGING S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
Total fo REVEN 2701 GENER	REFUND: 550 RAL LEDGE	S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RVREVENUE
Total for REVEN 12701 GENERAL TOTAL FOR TOTAL	REFUND: 550 RAL LEDGE	S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES FOR VERY SERVENUES FOR YEAR'S EXPENDITURES E 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total for REVEN 2701 GENER Total for 2705	REFUND: 550 RAL LEDGE r State Cod GIFTS AF	S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES FUREVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total for REVENIE 2701 GENERAL TOTAL FOR 2705 GENERAL GENERA	REFUND: 550 RAL LEDGE State Cod GIFTS AF	S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RVREVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ND DONATIONS LOCAL REVENUES
Total for REVENIE 2701 GENERAL TOTAL FOR 2705 GENERAL GENERA	REFUND: 550 RAL LEDGE GIFTS AR 550 RAL LEDGE	S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES ND DONATIONS LOCAL REVENUES R/REVENUE
Total for 2701 GENER Total for 2705 GENER Total for 1701 for 1	REFUND: 550 RAL LEDGE GIFTS AR 550 RAL LEDGE	S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIREVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ND DONATIONS LOCAL REVENUES RIREVENUE e 2705 - GIFTS AND DONATIONS

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
\$189	\$800	\$800	\$1,555	\$189	\$189
\$2,280	\$2,635	\$2,635	\$2,678	\$2,700	\$2,700
\$579,547	\$400,450	\$400,450	\$439,745	\$443,381	\$443,381
\$2,904	\$3,200	\$3,200	\$3,000	\$3,200	\$3,200
\$56,324	\$57,400	\$57,400	\$67,524	\$70,309	\$70,309
\$1,151	\$1,200	\$1,200	\$1,000	\$1,000	\$1,000
\$394	\$475	\$475	\$475	\$475	\$475
\$0	\$0	\$0	\$0	\$700	\$700
\$27,650	\$21,060	\$21,060	\$17,094	\$22,308	\$22,308
\$16,880	\$19,983	\$19,983	\$18,983	\$22,930	\$22,930
\$800,801	\$629,301	\$629,318	\$677,056	\$694,390	\$694,390
\$0	\$0	\$0	\$0	\$0	\$0
\$37,692	\$41,497	\$41,497	\$41,497	\$30,904	\$30,904
\$29,687	\$28,315	\$28,315	\$28,249	\$29,998	\$29,998
\$16,394	\$17,876	\$17,876	\$16,985	\$16,284	\$16,284
\$1,072	\$1,053	\$1,053	\$1,053	\$1,006	\$1,006
\$496	\$0	\$0	\$1,735	\$0	\$0
\$139,681	\$158,209	\$158,209	\$158,209	\$138,143	\$138,143
\$4,848	\$5,176	\$5,176	\$5,176	\$5,527	\$5,527
\$2,302	\$2,492	\$2,492	\$2,492	\$2,518	\$2,518
\$232,171	\$254,618	\$254,618	\$255,396	\$224,380	\$224,380
\$1,401,942	\$1,248,832	\$1,248,849	\$1,300,395	\$1,299,689	\$1,299,689
\$1,401,942	\$1,248,832	\$1,248,849	\$1,300,395	\$1,299,689	\$1,299,689
			2,5		
(\$101)	\$0	\$0	\$0	\$0	\$0
(\$101)	\$0	\$0	\$0	\$0	\$0
(\$101)	50	\$0	\$0	\$0	\$0
			(645.55)	(040.000)	
/\$0 F401	(00 000)		(\$10,360)	(\$10,200)	(\$10,200)
(\$9,546)	(\$8,300)	(\$8,300)		1044 444	
(\$9,546) (\$9,546)	(\$8,300) (\$8,300)	(\$8,300) (\$8,300)	(\$10,360)	(\$10,200)	(\$10,200)
The state of the s				(\$10,200) (\$10,200)	(\$10,200) (\$10,200)
(\$9,546)	(\$8,300)	(\$8,300)	(\$10,360)		

Total fo	r State Cod	e 2770 - UNCLASSIFIED (SPECIFY)	
3772		PROGRAMS FOR AGING	
GENER	560	STATE REVENUES EVREVENUE	
Total for	r State Code	e 3772 - ST AID, PROGRAMS FOR AGING	
4772	FED AID,	PROGRAMS FOR AGING	9900
GENER	570 AL LEDGE	FEDERAL REVENUES RVREVENUE	****
Total for	State Code	e 4772 - FED AID, PROGRAMS FOR AGING	
Fotal for	Departmer	nt PROGRAMS FOR THE AGING	
County (Cost for Ful	nd - 01 - GENERAL FUND	
County	Cost for De	partment PROGRAMS FOR THE AGING	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$32,109)	(\$25,000)	(\$25,000)	(\$29,942)	(\$30,000)	(\$30,000)
(\$489,199)	(\$461,040)	(\$461,040)	(\$500,821)	(\$508,981)	(\$508,981)
(\$489,199)	(\$461,040)	(\$461,040)	(\$500,821)	(\$508,981)	(\$508,981)
(\$489,199)	(\$461,040)	(\$461,040)	(\$500,821)	(\$508,981)	(\$508,981)
(\$563,872)	(\$289,400)	(\$289,400)	(\$280,822)	(\$280,033)	(\$280,033)
(\$563,872)	(\$289,400)	(\$289,400)	(\$280,822)	(\$280,033)	(\$280,033)
(\$563,872)	(\$289,400)	(\$289,400)	(\$280,822)	(\$280,033)	(\$280,033)
(\$1,094,826)	(\$783,740)	(\$783,740)	(\$821,945)	(\$829,214)	(\$829,214)
\$307,116	\$465,092	\$465,109	\$478,450	\$470,475	\$470,475
\$307,116	\$465,092	\$465,109	\$478,450	\$470,475	\$470,475
\$760,770	\$1,037,168	\$1,038,022	\$971,894	\$985,039	\$985,039

PLANNING

	NING		
Fund:	01	GENERAL FUND	
APPRO	PRIATI	IONS	
8020	PLANI	VING	
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	180	OVERTIME	8
50000000000	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIF	MENT		
	400	GENERAL CONTRACTUAL	
	407	RENT - BLDG & PROPERTY	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
	441	GASOLINE & OIL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	460	PAYMENTS & CONTRIBUTIONS	
	478	DATA PROCESSING CHGS	
CONT	RACTUAL		
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,160
\$133,193	\$133,193	\$126,778	\$126,778	\$126,778	\$120,223
\$233,398	\$233,398	\$178,164	\$184,377	\$143,990	\$127,363
\$38,202	\$38,202	\$36,380	\$36,380	\$36,380	\$34,564
\$2,200	\$2,200	\$300	\$2,000	\$2,000	\$0
\$3,600	\$3,600	\$9,688	\$2,400	\$2,400	\$3,701
\$410,593	\$410,593	\$351,310	\$351,935	\$311,548	\$288,012
\$0	\$0	\$14,343	\$15,580	\$6,400	\$0
\$0	\$0	\$14,343	\$15,580	\$6,400	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	\$4,000	\$1,650	\$1,950	\$0	\$0
\$3,200	\$3,200	\$2,560	\$2,610	\$1,800	\$1,385
\$3,332	\$3,332	\$2,575	\$2,575	\$2,575	\$2,654
\$700	\$700	\$150	\$300	\$100	\$18
\$7,100	\$7,100	\$9,554	\$13,610	\$9,635	\$3,930
\$1,850	\$1,850	\$1,300	\$1,800	\$1,800	\$1,519
\$0	\$0	\$33	\$0	\$0	\$0
\$1,974	\$1,974	\$2,128	\$2,332	\$2,082	\$1,946
\$3,100	\$3,100	\$2,520	\$2,880	\$2,400	\$1,585
\$1,000	\$1,000	\$1,000	\$1,200	\$600	\$373
\$1,850	\$1,850	\$1,750	\$1,850	\$750	\$570
\$8,000	\$8,000	\$3,220	\$2,600	\$1,200	\$3,854
\$900	\$900	\$820	\$900	\$900	\$671
\$6,900	\$6,900	\$6,000	\$6,800	\$4,650	\$3,855
\$3,020	\$3,020	\$3,020	\$2,420	\$1,800	\$2,360
\$0	\$0	\$1,367,185	\$1,365,773	\$0	\$1,767,307
\$7,050	\$7,050	\$5,590	\$5,590	\$5,590	\$5,363
\$53,976	\$53,976	\$1,411,055	\$1,415,190	\$35,882	\$1,797,389
\$0	\$0	\$0	\$0	\$0	\$0
\$33,132	\$33,132	\$39,152	\$39,152	\$35,338	\$31,241

1972 MAN 2	NING OI	FFICE	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
EMPL C	890 YEE BENE	VISION INSURANCE	
		e 8020 - PLANNING	
	***************************************	nt PLANNING OFFICE	
EVEN	UE		***************************************
2115	PLANNING	G BOARD FEES	
9049000000000	550	LOCAL REVENUES	
GENER	AL LEDGE	R/REVENUE	
otal fo	r State Code	e 2115 - PLANNING BOARD FEES	
2372	PLANNING	G SERVICES, OTHER GOVTS	
***************************************	550	LOCAL REVENUES	
GENER	AL LEDGE	RIREVENUE	
otal fo	r State Code	e 2372 - PLANNING SERVICES, OTHER GOVTS	
2701	The second secon	S OF PRIOR YEAR'S EXPENDITURES	
	550	LOCAL REVENUES	
GENER	AL LEDGE	R/REVENUE	
otal for	r State Code	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITE	IRFS
	# 2000 National Comment of the Comme	ID DONATIONS	
306000000000000000000000000000000000000			
306000000000000000000000000000000000000	550	LOCAL REVENUES	
705	550	LOCAL REVENUES R/REVENUE	
1705 GENER	550 'AL LEDGE!		
2705 GENER Cotal for	550 AL LEDGEI State Code	P/REVENUE 2705 - GIFTS AND DONATIONS	
2705 GENER Cotal for	550 AL LEDGEI State Code	R/REVENUE	
2705 GENER otal for	550 AL LEDGE! State Code FED AID, 9 570	E 2705 - GIFTS AND DONATIONS COMMUNITY DEVELOPMENT ACT	
PENER Otal for 1910 SENER	550 AL LEDGEI State Code FED AID, 6 570 AL LEDGEI	E 2705 - GIFTS AND DONATIONS COMMUNITY DEVELOPMENT ACT FEDERAL REVENUES	.ct
GENER Cotal for 1910 GENER Cotal for	550 AL LEDGE State Code FED AID, 6 570 AL LEDGE State Code	R/REVENUE 2705 - GIFTS AND DONATIONS COMMUNITY DEVELOPMENT ACT FEDERAL REVENUES R/REVENUE	ıcı

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$21,735	\$22,964	\$26,053	\$26,053	\$30,541	\$30,541
\$11,941	\$14,417	\$16,747	\$16,474	\$16,493	\$16,493
\$478	\$494	\$626	\$626	\$661	\$661
\$84,220	\$94,187	\$102,531	\$102,531	\$121,137	\$121,137
\$2,913	\$3,218	\$3,530	\$3,530	\$4,582	\$4,582
\$1,254	\$1,404	\$1,638	\$1,638	\$1,891	\$1,891
\$153,782	\$172,022	\$190,277	\$190,004	\$208,437	\$208,437
\$2,239,183	\$525,852	\$1,972,982	\$1,966,712	\$673,006	\$673,006
\$2,239,183	\$525,852	\$1,972,982	\$1,966,712	\$673,006	\$673,006
	e e				
(\$1,314)	(\$1,000)	(\$1,000)	(\$1,000)	(\$6,000)	(\$6,000)
(\$1,314)	(\$1,000)	(\$1,000)	(\$1,000)	(\$6,000)	(\$6,000)
(\$1,314)	(\$1,000)	(\$1,000)	(\$1,000)	(\$6,000)	(\$6,000)
		don 5			
(\$26,022)	(\$20,000)	(\$72,657)	(\$72,700)	(\$124,594)	(\$124,594)
(\$26,022)	(\$20,000)	(\$72,657)	(\$72,700)	(\$124,594)	(\$124,594)
(\$26,022)	(\$20,000)	(\$72,657)	(\$72,700)	(\$124,594)	(\$124,594)
(\$233)	60	40	= TileyTuTBS		
(\$233)	\$0 \$0	\$0	\$0	\$0	\$0
	30	\$0	SO.	\$0	\$0
<i>(</i> \$233)	\$0	\$0	\$0	\$0	\$0
22.10			т в	T)	
\$0	\$0	\$0	(\$10,000)	\$0	\$0
\$0	\$0	\$0	(\$10,000)	SO	\$0
\$0	\$0	\$0	(\$10,000)	\$0	\$0
(\$1,742,683)	\$0	(\$1,315,773)	(\$1,315,774)	\$0	\$0
(\$1,742,683)	\$0	(\$1,315,773)	(\$1,315,774)	\$0	so
(\$1,742,683)	\$0	(\$1,315,773)	(\$1,315,774)	50	\$0
(\$1,770,251)	(\$21,000)	(\$1,389,430)	(\$1,399,474)	(\$130,594)	(\$130,594)

PLANNING OFFICE	2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer
County Cost for Department PLANNING OFFICE	\$468,931	\$504,852	\$583,552	\$567,238	\$542,412
County Cost for Division PLANNING	\$468,931	\$504,852	\$583,552	\$567,238	\$542,412

2008 Adopted

\$542,412

\$542,412

PROBATION

PROBATION

Fund: 01 GENERAL FUND

AND THE RESIDENCE OF THE PARTY		
3140 PROBAT	ION	
100	OVERDRAWN APPROPRIATION	
103	LAG PAYROLL	
110	DIRECT SERVICE WORKERS	
120	SUPERVISORY/ADMINISTRATIVE	
130	TECHNICAL	
140	CLERICAL	
170	REGULAR PART TIME	
180	OVERTIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL		
220	OFFICE EQUIPMENT	
EQUIPMENT		
400	OENEDAL CONTRACTOR	

 new,	
400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
418	GAS & HEATING FUEL
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE

2006 2007 2007 2007 2008 Budget 2008				
Actual Adopted Modified Projected Officer Adopted	Edition (Control of Control of Co	A CONTRACTOR OF THE PROPERTY O		200 CONTRACTOR (000 CONTRACTOR

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,674
\$1,043,149	\$1,043,149	\$994,840	\$1,011,363	\$1,011,363	\$900,913
\$257,503	\$257,503	\$248,867	\$248,867	\$248,867	\$238,596
\$469,608	\$469,608	\$453,944	\$453,099	\$453,099	\$411,864
\$260,135	\$260,135	\$253,378	\$264,275	\$264,275	\$267,896
\$26,814	\$26,814	\$12,016	\$11,127	\$0	\$0
\$3,600	\$3,600	\$10,196	\$11,676	\$3,600	\$3,285
\$58,917	\$58,917	\$42,506	\$30,784	\$30,784	\$31,497
\$2,119,726	\$2,119,726	\$2,015,747	\$2,031,191	\$2,011,988	\$1,856,724
\$0	\$0	\$22,466	\$14,891	\$6,350	\$28,982
\$0	\$0	\$22,466	\$14,891	\$6,350	\$28,982
\$0	\$0	\$0	\$0	\$0	\$0
\$43,882	\$43,882	\$43,699	\$39,056	\$39,056	\$43,695
\$1,600	\$1,600	\$1,600	\$1,000	\$1,000	\$8,099
\$21,561	\$21,561	\$21,893	\$21,893	\$21,893	\$21,605
\$4,000	\$4,000	\$4,000	\$3,800	\$3,800	\$3,816
\$8,300	\$8,300	\$8,270	\$11,700	\$11,700	\$6,138
\$2,000	\$2,000	\$2,052	\$2,052	\$2,000	\$2,036
\$15,102	\$15,102	\$48,406	\$18,421	\$16,575	\$24,031
\$86,700	\$86,700	\$86,900	\$94,900	\$94,900	\$81,143
\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,703
\$18,552	\$18,552	\$19,413	\$18,848	\$18,848	\$18,922
\$5,325	\$5,325	\$5,100	\$5,000	\$5,000	\$4,854
\$200	\$200	\$200	\$200	\$200	\$139
\$800	\$800	\$800	\$800	\$800	\$800
\$24,482	\$24,482	\$32,579	\$34,369	\$32,960	\$93,191
\$0	\$0	\$0	\$0	\$0	\$0
\$73,000	\$73,000	\$72,809	\$69,000	\$64,000	\$64,372
\$9,300	\$9,300	\$7,000	\$8,200	\$8,200	\$12,608
\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$6,617

ROBA	TION	
	453	UNIFORMS & CLOTHING
	468	GUNS AMMUNITION & TARGET SUPPLIES
	478	DATA PROCESSING CHGS
CONTRA	CTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
10 104	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLOY	E BENEFI	TS
Total for S	tate Code 3	140 - PROBATION
Total for E	epartment	PROBATION
EVENUE		
1515		O INCARCERATION FEES
	550	LOCAL REVENUES
GENERA	L LEDGER/	REVENUE
Total for S	tate Code	1515 - ALTERN TO INCARCERATION FEES
1580	RESTITUTI	ON SURCHARGE
	550	LOCAL REVENUES
GENERA	LEDGER	REVENUE
Total for S	tate Code	1580 - RESTITUTION SURCHARGE
1589	OTHER PU	BLIC SAFETY DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENERA	LEDGER	
Total for 9	tato Codo	1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
response and a state of the sta	000000000000000000000000000000000000000	
2290		CONTROL SERV FOR OTHER GOVTS
	550	LOCAL REVENUES
GENERA	LEDGER/	REVENUE
Total for S	tate Code 2	290 - NARCOTIC CONTROL SERV FOR OTHER GOVTS
2701	REFUNDS O	OF PRIOR YEAR'S EXPENDITURES

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$41	\$0	\$0	\$0.	\$0	\$0
\$750	\$0	\$0	\$270	\$540	\$540
\$38,810	\$40,490	\$40,490	\$40,490	\$49,210	\$49,210
\$433,369	\$368,022	\$376,329	\$402,081	\$371,154	\$371,154
\$0	\$0	\$0	\$0	\$0	\$0
\$206,593	\$226,853	\$228,662	\$198,868	\$168,555	\$168,555
\$140,994	\$148,572	\$150,041	\$148,967	\$158,244	\$158,244
\$78,658	\$92,555	\$93,325	\$92,429	\$84,967	\$84,967
\$4,182	\$4,253	\$4,284	\$4,331	\$4,247	\$4,247
\$512,198	\$611,660	\$613,903	\$598,261	\$565,358	\$565,358
\$21,154	\$23,597	\$23,744	\$23,570	\$25,778	\$25,778
\$9,172	\$10,296	\$10,399	\$9,792	\$10,636	\$10,636
\$972,951	\$1,117,786	\$1,124,358	\$1,076,218	\$1,017,785	\$1,017,785
\$3,292,026	\$3,504,146	\$3,546,769	\$3,516,512	\$3,508,665	\$3,508,665
\$3,292,026	\$3,504,146	\$3,546,769	\$3,516,512	\$3,508,665	\$3,508,665
(\$2,965) (\$2,965)	(\$3,000) (\$3,000)	(\$3,000) (\$3,000)	(\$3,182) (\$3,182)	(\$3,000) (\$3,000)	(\$3,000) (\$3,000)
(\$2,965) (\$2,965)	(\$3,000) (\$3,000)	(\$3,000) (\$3,000)	(\$3,182) (\$3,182)		
00000000000000000000000000000000000000	[00,000]		100,102	(\$3,000)	(\$3,000)
(\$10,401)	(\$7,000)	(477 222)			
10.01.00.1		(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$10,401)	(\$7,000)	(\$7,000) (\$7,000)	(\$7,000) (\$7,000)	(\$7,000) (\$7,000)	(\$7,000) (\$7,000)
	(\$7,000) (\$7,000)		Photograph Control of Control	***************************************	
(\$10,401) (\$10,401)	(\$7,000)	(\$7,000) (\$7,000)	(\$7,000) (\$7,000)	(\$7,000)	(\$7,000) (\$7,000)
(\$10,401)		(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$10,401) (\$10,401) (\$46,250)	(\$7,000)	(\$7,000) (\$7,000) (\$52,000)	(\$7,000) (\$7,000) (\$48,300)	(\$7,000) (\$7,000) (\$48,200)	(\$7,000) (\$7,000) (\$48,200)
(\$10,401) (\$10,401) (\$46,250) (\$46,250) (\$46,250)	(\$7,000) (\$52,000) (\$52,000) (\$52,000)	(\$7,000) (\$7,000) (\$52,000) (\$52,000) (\$62,000)	(\$7,000) (\$7,000) (\$48,300) (\$48,300) (\$48,300)	(\$7,000) (\$7,000) (\$48,200) (\$48,200) (\$48,200)	(\$7,000) (\$7,000) (\$48,200) (\$48,200) (\$48,200)
(\$10,401) (\$10,401) (\$46,250) (\$46,250) (\$46,250) (\$2,610)	(\$7,000) (\$52,000) (\$52,000)	(\$7,000) (\$7,000) (\$52,000) (\$52,000) (\$52,000)	(\$7,000) (\$7,000) (\$48,300) (\$48,300)	(\$7,000) (\$7,000) (\$48,200) (\$48,200) (\$48,200)	(\$7,000) (\$7,000) (\$48,200) (\$48,200) (\$48,200)
(\$10,401) (\$10,401) (\$46,250) (\$46,250) (\$46,250)	(\$7,000) (\$52,000) (\$52,000) (\$52,000) (\$1,200)	(\$7,000) (\$7,000) (\$52,000) (\$52,000) (\$62,000)	(\$7,000) (\$7,000) (\$48,300) (\$48,300) (\$48,300)	(\$7,000) (\$7,000) (\$48,200) (\$48,200) (\$48,200)	(\$7,000) (\$7,000) (\$48,200) (\$48,200) (\$48,200)
(\$10,401) (\$10,401) (\$46,250) (\$46,250) (\$46,250) (\$2,610) (\$2,610)	(\$7,000) (\$52,000) (\$52,000) (\$52,000) (\$1,200) (\$1,200)	(\$7,000) (\$7,000) (\$52,000) (\$52,000) (\$52,000) (\$1,200) (\$1,200)	(\$7,000) (\$7,000) (\$48,300) (\$48,300) (\$48,300)	(\$7,000) (\$7,000) (\$48,200) (\$48,200) (\$48,200) \$0 \$0	(\$7,000) (\$7,000) (\$48,200) (\$48,200) \$0 \$0

GENERAL LI	DGER/REVENUE
Total for State	Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURE
2770 UNI	LASSIFIED (SPECIFY)
55 GENERAL LE	LOCAL REVENUES DGER/REVENUE
Total for State	Code 2770 - UNCLASSIFIED (SPECIFY)
3310 ST.	ND, PROBATION SERVICES
56	O THE REVEROES
GENERAL LI	DGER/REVENUE
Total for State	Code 3310 - ST AID, PROBATION SERVICES
	ND, OTHER PUBLIC SAFETY
56	OTHEREVEROES
	DGER/REVENUE
Total for State	Code 3389 - ST AID, OTHER PUBLIC SAFETY
The state of the s	AID, PROBATION SERVICES
57 CENEDALLE	1 EBENAL NEVENOES
***************************************	DGER/REVENUE
Total for State	Code 4310 - FED AID, PROBATION SERVICES
Larry and the same of the same	AID, OTHER PUBLIC SAFETY
57	FEDERAL REVENUES DGER/REVENUE
	H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-H-
Total for State	Code 4389 - FED AID, OTHER PUBLIC SAFETY
Fotal for Depa	fment PROBATION
County Cast 4	A Eliza DA CENEDA EINE
	or Fund - 01 - GENERAL FUND
County Cost	or Department PROBATION

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$14)	50	\$0	\$0	\$0	so
(\$14)	\$0	\$0	\$0	50	\$0
(\$210,046)	(\$225,379)	(\$225,379)	(\$221,415)	(\$258,289)	(\$258,289)
(\$210,046)	(\$225,379)	(\$225,379)	(\$221,415)	(\$258,289)	(\$258,289)
(\$210,046)	(\$225,379)	(\$225,379)	(\$221,415)	(\$258,289)	(\$258,289)
(\$636,754)	(\$647,739)	(\$678,514)	(\$686,288)	(\$713,978)	(\$713,978)
(\$636,754)	(\$647,739)	(\$678,514)	(\$686,288)	(\$713,978)	(\$713,978)
(\$636,754)	(\$647,739)	(\$678,514)	(\$686,288)	(\$713,978)	(\$713,978)
(\$84,205)	(\$96,629)	(\$96,629)	(\$95,184)	(\$100,966)	(\$100,966)
(\$84,205)	(\$96,629)	(\$96,629)	(\$95,184)	(\$100,966)	(\$100,966)
(\$84,205)	(\$96,629)	(\$96,629)	(\$95,184)	(\$100,966)	(\$100,966)
(\$35,280)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$35,280)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$35,280)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$123,188)	\$0	\$0	\$0	\$0	\$0
(\$123,188)	\$0	\$0	\$0	\$0	\$0
(\$123,188)	\$0	\$0	50	\$0	\$0
(\$1,151,713)	(\$1,068,147)	(\$1,098,922)	(\$1,096,569)	(\$1,166,633)	(\$1,166,633)
\$2,140,313	\$2,435,999	\$2,447,847	\$2,419,943	\$2,342,032	\$2,342,032
\$2,140,313	\$2,435,999	\$2,447,847	\$2,419,943	\$2,342,032	\$2,342,032
\$2,140,313	\$2,435,999	\$2,447,847	\$2,419,943	\$2,342,032	\$2,342.032

PUBLIC HEALTH

und:	01	GENERAL FUND	Walk 9
PPRC	PRIATI	ONS	
4010	PUBLI	C HEALTH	
,oodinanininon	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	170	REGULAR PART TIME	
5005020202020	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIF	PMENT		
	407	RENT - BLDG & PROPERTY	
	408	MAINT-BLDGS & PROP	- 57
	411	TRAINING EXPENSES	
	414	INSURANCE	
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	424	POSTAGE	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
CONT	RACTUA	<u>L</u>	
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
	890	VISION INSURANCE	
EMPL	OYEE BE	NEFITS	

******************************	***************************************	***********	************		***************************************
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$77
\$9,404	\$9,404	\$22,889	\$22,889	\$22,889	\$7,085
\$37,471	\$37,471	\$35,667	\$35,667	\$35,667	\$33,366
\$0	\$0	\$3,071	\$0	\$0	\$0
\$0	\$0	\$1,621	\$180	\$180	\$100
\$46,875	\$46,875	\$63,248	\$58,736	\$58,736	\$40,628
\$0	\$0	\$100	\$100	\$100	\$0
\$0	\$0	\$100	\$100	\$100	\$0
\$4,352	\$4,352	\$4,541	\$4,541	\$4,541	\$3,785
\$4,437	\$4,437	\$4,118	\$4,118	\$4,118	\$3,584
\$200	\$200	\$200	\$200	\$200	\$191
\$462	\$462	\$558	\$558	\$558	\$575
\$675	\$675	\$705	\$705	\$705	\$656
\$500	\$500	\$500	\$500	\$500	\$629
\$425	\$425	\$433	\$433	\$433	\$379
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$899
\$600	\$600	\$600	\$600	\$600	\$488
\$12,851	\$12,851	\$12,855	\$12,855	\$12,855	\$11,188
\$0	\$0	\$0	\$0	\$0	\$0
\$3,040	\$3,040	\$6,680	\$6,680	\$6,680	\$4,485
\$3,618	\$3,618	\$4,468	\$4,468	\$4,468	\$3,096
\$1,893	\$1,893	\$2,725	\$2,725	\$2,725	\$1,707
\$106	\$106	\$129	\$129	\$129	\$111
\$10,003	\$10,003	\$14,508	\$14,508	\$14,508	\$10,354
\$581	\$581	\$696	\$696	\$696	\$555
\$240	\$240	\$304	\$304	\$304	\$240
\$19,481	\$19,481	\$29,510	\$29,510	\$29,510	\$20,549
\$79,207	\$79,207	\$105,713	\$101,201	\$101,201	\$72,365
\$79,207	\$79,207	\$105,713	\$101,201	\$101,201	\$72,365

2701 REFUND	S OF PRIOR YEAR'S EXPENDITURES	
550	LOCAL REVENUES	9999999
GENERAL LEDGE	R/REVENUE	
Total for State God	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURE	S
SECRETARIAN AND AND ASSESSMENT OF THE PARTY	PUBLIC HEALTH	
560	STATE REVENUES	*******
GENERAL LEDGE	R/REVENUE	
Total for State Cod	e 3401 - ST AID, PUBLIC HEALTH	
Total for Departme	nt ADMINISTRATION	
	ind - 01 - GENERAL FUND	

CORC	NER	S	
Fund:	01	GENERAL FUND	
APPRO	***************************************		

1185	MED EXA	AMINERS & CORONERS	
- Annothing	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	170	REGULAR PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	×
PERSO	NNEL		
	220	OFFICE EQUIPMENT	
EQUIPI	WENT		100
	400	GENERAL CONTRACTUAL	
	407	RENT - BLDG & PROPERTY	
0	411	TRAINING EXPENSES	
	414	INSURANCE	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	110000
(\$166)	\$0	\$0	\$0	\$0	\$0
(\$166)	\$0	\$0	\$0	\$0	\$0
(\$166)	\$0	\$0	\$0	\$0	\$0
(\$19,741)	(\$36,346)	(\$36,346)	(\$36,346)	\$0	\$0
(\$19,741)	(\$36,346)	(\$36,346)	(\$36,346)	\$0	\$0
(\$19,741)	(\$36,346)	(\$36,346)	(\$36,346)	\$0	\$0
(\$19,907)	(\$36,346)	(\$36,346)	(\$36,346)	\$0	\$0
\$52,458	\$64,855	\$64,855	\$69,367	\$79,207	\$79,207
\$52,458	\$64,855	\$64,855	\$69,367	\$79,207	\$79,207
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$181)
\$432	\$432	\$0	\$0	\$0	\$0
\$24,576	\$24,576	\$23,865	\$23,865	\$23,865	\$18,574
\$7,849	\$7,849	\$7,620	\$7,620	\$7,620	\$7,390
\$6,120	\$6,120	\$5,955	\$5,955	\$5,955	\$5,922
\$450	\$450	\$830	\$600	\$600	\$31
\$39,427	\$39,427	\$38,270	\$38,040	\$38,040	\$31,735
so	\$0	\$750	\$750	\$750	\$0
\$0	\$0	\$750	\$750	\$750	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$8,990	\$8,990	\$8,500	\$8,500	\$8,500	\$7,667
\$300	\$300	\$300	\$300	\$300	\$60
\$1,824	\$1,824	\$1,879	\$1,879	\$1,879	\$1,933

CORONERS	
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
465	OTHER PAYMENTS
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENEFIT	'5
Total for State Code 1	185 - MED EXAMINERS & CORONERS
Total for Department 0	CORONERS
REVENUE	
2701 REFUNDS O	F PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGER/	REVENUE
Total for State Code 2	701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total for Department (CORONERS
County Cost for Fund	- 01 - GENERAL FUND
County Cost for Depa	rtment CORONERS

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
\$39	\$275	\$275	\$275	\$50	\$50
\$616	\$725	\$725	\$725	\$944	\$944
\$180	\$185	\$185	\$185	\$185	\$185
\$300	\$400	\$400	\$400	\$400	\$400
\$51,810	\$50,795	\$50,795	\$50,795	\$53,725	\$53,725
\$3	\$0	\$0	\$0	\$0	\$0
\$2,363	\$1,500	\$1,500	\$2,000	\$1,800	\$1,800
\$401	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$25,612	\$26,000	\$26,000	\$26,000	\$27,500	\$27,500
\$5,185	\$5,586	\$5,586	\$5,586	\$5,908	\$5,908
\$96,169	\$97,645	\$97,645	\$98,145	\$103,126	\$103,126
\$2,756	\$3,631	\$3,631	\$3,631	\$2,689	\$2,685
\$2,104	\$2,511	\$2,511	\$2,511	\$2,618	\$2,618
\$1,355	\$1,767	\$1,767	\$1,767	\$1,591	\$1,59
\$377	\$445	\$445	\$445	\$428	\$428
\$44,059	\$63,953	\$63,953	\$63,953	\$54,913	\$54,913
\$1,838	\$2,413	\$2,413	\$2,413	\$2,008	\$2,008
\$109	\$117	\$117	\$117	\$120	\$120
\$52,599	\$74,837	\$74,837	\$74,837	\$64,367	\$64,367
\$180,503	\$211,272	\$211,272	\$212,002	\$206,920	\$206,920
\$180,503	\$211,272	\$211,272	\$212,002	\$206,920	\$206,920
\$1,838 \$109 \$52,599 \$180,503	\$2,413 \$117 \$74,837 \$211,272	\$2 \$74 \$211	2,413 \$117 .837	\$2,413 \$117 \$317 \$37 \$74,837 \$212,002	\$2,413 \$2,008 \$117 \$117 \$120 ,837 \$74,837 \$64,367 ,272 \$212,002 \$206,920
<u> </u>	الندود				
(\$76)	\$0	\$0	(\$12,160)	\$0	\$0
(\$76)	\$0	\$0	(\$12,160)	\$0	\$0
(\$76)	\$0	\$0	(\$12,160)	\$0	\$(
(\$76)	80	\$0	(\$12,160)	\$0	\$6
\$180,426	\$211,272	\$211,272	\$199,842	\$206,920	\$206,920
\$180,426	\$211,272	\$211,272	\$199,842	\$206,920	\$206,920

DENTAL SEALANT PROGRAM Fund: 01 GENERAL FUND

A	PP	RO	P	RIA	TI	ON	IS

4010 PUBLIC HEA	ALTH
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
170	REGULAR PART TIME
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	
400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
850	UNEMPLOYMENT INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE

2006 2007	2007	2007	2008 Budget	2008
Actual Adopted	Modified	Projected	Officer	Adopted

			40 1	¢o II	\$0
\$0	\$0	\$0	\$0	\$0	\$205
\$0	\$0	\$0	\$0	\$0	
\$(\$0	\$0	\$0	\$0	\$652
\$1,398	\$1,398	\$0	\$0	\$0	\$0
\$147,402	\$147,402	\$122,089	\$122,789	\$122,089	\$104,158
\$0	\$0	\$113	\$0	\$0	\$75
\$2,458	\$2,458	\$4,058	\$1,650	\$1,650	\$694
\$151,258	\$151,258	\$126,260	\$124,439	\$123,739	\$105,784
\$(\$0	\$500	\$500	\$500	\$0
\$1,200	\$1,200	\$0	\$0	\$0	\$937
\$1,200	\$1,200	\$500	\$500	\$500	\$937
\$0	\$0	\$0	\$0	\$0	\$0
\$2,902	\$2,902	\$3,027	\$3,027	\$3,027	\$2,523
\$2,958	\$2,958	\$2,745	\$2,745	\$2,745	\$2,390
\$1,558	\$1,558	\$1,386	\$1,386	\$1,386	\$1,429
\$500	\$500	\$308	\$200	\$200	\$153
\$200	\$200	\$350	\$350	\$350	\$38
\$300	\$300	\$100	\$100	\$100	\$528
\$200	\$200	\$200	\$200	\$200	\$220
\$200	\$0	\$0	\$0	\$0	\$0
\$9,000	\$9,000	\$8,680	\$8,680	\$8,680	\$7,532
\$3,000	\$0	\$0	\$0	\$0	\$124
\$4,500	\$4,500	\$3,400	\$3,400	\$3,400	\$3,636
\$22,118	\$22,118	\$20,196	\$20,088	\$20,088	\$18,574
\$0	\$0	\$0	\$0	\$0	\$0
\$10,745	\$10,745	\$12,269	\$12,269	\$12,269	\$10,468
\$10,743	\$11,482	\$9,061	\$9,061	\$9,061	\$7,777
	\$6,108	\$5,854	\$5,854	\$5,854	\$4,737
\$6,108 \$452	\$452	\$469	\$469	\$469	\$406
	\$0	\$0	\$0	\$0	\$11,773
\$60,656	\$69,656	\$74,045	\$74,045	\$74,045	\$55,917
\$69,656	\$2,737	\$2,547	\$2,547	\$2,547	\$2,017
\$2,737		\$1,111	\$1,111	\$1,111	\$873
\$1,131 \$102,311	\$1,131 \$102,311	\$105,356	\$105,356	\$105,356	\$93,968

DENTAL SEALANT PROGRAM

Total for State Code 4010 - PUBLIC HEALTH

Total for Department DENTAL SEALANT PROGRAM

REVENUE

1689	OTHER HEA	LTH DEPARTME	NTAL INCOME
	ARREST STREET,		

550

LOCAL REVENUES GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

ST AID, PUBLIC HEALTH

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

4489

FED AID OTHER HEALTH

570

FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department DENTAL SEALANT PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DENTAL SEALANT PROGRAM

EARLY INTERVENTION PROGRAM

Fund: 01

GENERAL FUND

_	4059	EARLY	NTERVENTION	
) 140 / 100 - 100	100	OVERDRAWN APPROPRIATION	
		102	RETROACTIVE PAYROLL	
		103	LAG PAYROLL	
		110	DIRECT SERVICE WORKERS	9
		120	SUPERVISORY/ADMINISTRATIVE	
		140	CLERICAL	
		170	REGULAR PART TIME	
		180	OVERTIME	
		195	CONTRACTUAL MISCELLANEOUS	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$219,263	\$249,683	\$250,383	\$252,312	\$276,887	\$276,887
\$219,263	\$249,683	\$250,383	\$252,312	\$276,887	\$276,887

\$219,263	\$249,683	\$250,383	\$252,312	\$276,887	\$276,887
(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)	(\$28,321)	(\$28,321)
(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)	(\$28,321)	(\$28,321)
(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)	(\$28,321)	(\$28,321)
(\$42,819)	(\$38,650)	(\$38,650)	(\$38,650)	(\$64,451)	(\$64,451)
(\$42,819)	(\$38,650)	(\$38,650)	(\$38,650)	(\$64,451)	(\$64,451)
(\$42,819)	(\$38,650)	(\$38,650)	(\$38,650)	(\$64,451)	(\$64,451)
(\$48,660)	(\$50,000)	(\$50,700)	(\$50,000)	(\$50,000)	(\$50,000)
(\$48,660)	(\$50,000)	(\$50,700)	(\$50,000)	(\$50,000)	(\$50,000)
(\$48,660)	(\$50,000)	(\$50,700)	(\$50,000)	(\$50,000)	(\$50,000)
(\$108,722)	(\$105,893)	(\$106,593)	(\$105,893)	(\$142,772)	(\$142,772)
\$110,540	\$143,790	\$143,790	\$146,419	\$134,115	\$134,115
\$110,540	\$143,790	\$143,790	\$146,419	\$134,115	\$134,115
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
(\$29)	\$0	\$0	\$0	\$0	\$0
\$117	\$0	\$0	\$0	\$0	\$0
\$74,167	\$84,866	\$85,872	\$85,872	\$85,421	\$85,421
\$14,170	\$14,914	\$14,914	\$14,914	\$47,409	\$47,409
\$15,970	\$16,467	\$16,467	\$16,467	\$16,961	\$16,961
\$12,861	\$13,131	\$13,131	\$13,131	\$13,804	\$13,804
\$6	\$0	\$0	\$16	\$0	\$0
\$3,176	\$1,920	\$1,920	\$5,503	\$3,240	\$3,240

EARLY INTERVENTION PROGRAM

220	OFFICE EQUIPMENT
EQUIPMENT	
400	GENERAL CONTRACTUAL
· 407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
486	EVALUATIONS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 4059 - EARLY INTERVENTION
Total for Departme	nt EARLY INTERVENTION PROGRAM
EVENUE	
1621 EARLY II	NTERVEN FEES FOR SERV
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 1621 - EARLY INTERVEN FEES FOR SERV
2401 INTERES	T AND EARNINGS

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$120,437	\$131,298	\$132,304	\$135,903	\$166,835	\$166,83
\$866	\$200	\$486	\$486	\$0	\$
\$866	\$200	\$486	\$486	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$
\$7,569	\$9,082	\$9,082	\$9,082	\$8,704	\$8,70
\$7,169	\$8,235	\$8,235	\$8,235	\$8,874	\$8,87
\$0	\$200	\$200	\$200	\$200	\$20
\$1,017	\$1,189	\$1,189	\$1,189	\$1,145	\$1,14
\$232	\$200	\$200	\$200	\$200	\$200
\$634	\$660	\$1,948	\$1,948	\$1,590	\$1,590
\$2,247	\$2,450	\$2,450	\$2,450	\$2,524	\$2,524
\$300	\$300	\$300	\$300	\$300	\$300
\$665,579	\$657,200	\$657,200	\$657,200	\$662,800	\$662,800
\$5,291	\$7,500	\$7,500	\$6,000	\$5,000	\$5,000
\$233	\$525	\$525	\$525	\$525	\$528
\$70,211	\$60,000	\$60,000	\$60,000	\$62,700	\$62,700
\$760,481	\$747,541	\$748,829	\$747,329	\$754,562	\$754,562
\$0	\$0	\$0	\$0	\$0	\$6
\$13,100	\$14,932	\$14,932	\$14,932	\$9,810	\$9,810
\$8,888	\$9,408	\$9,408	\$9,408	\$10,081	\$10,081
\$4,985	\$6,093	\$6,093	\$6,093	\$5,590	\$5,590
\$271	\$285	\$285	\$285	\$270	\$270
\$46,929	\$56,995	\$56,995	\$56,995	\$50,838	\$50,838
	\$1,528	\$1,528	\$1,528	\$1,509	\$1,509
\$1,351		coco	\$668	\$624	\$624
\$585	\$668	\$668	\$000		
	\$668 \$89,909	\$89,909	\$89,909	\$78,722	
\$585					\$78,722 \$1,000,119

(\$694,881) (\$694,881)	(\$428,820) (\$428,820)	(\$428,820) (\$428,820)	(\$428,820) (\$428,820)	(\$521,600) (\$521,600)	(\$521,600) (\$521,600)
(\$694,881)	(\$428,820)	(\$428,820)	(\$428,820)	(\$521,600)	(\$521,600)
\$0	\$0	\$0	(\$57)	\$0	\$0

EARLY INTERVENTION PROGRAM

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

3401 ST AID, PUBLIC HEALTH

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3449 EARLY INTERVENTION STATE AID

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3449 - EARLY INTERVENTION STATE AID

Total for Department EARLY INTERVENTION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department EARLY INTERVENTION PROGRAM

HEALTHY & LIVING PARTNERSHIP GRANT

Fund:

01

GENERAL FUND

	PRIATIO		
4010	PUBLIC I	HEALTH	
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	12
(120	SUPERVISORY/ADMINISTRATIVE	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIP	MENT		
	400	GENERAL CONTRACTUAL	
	407	RENT - BLDG & PROPERTY	
	408	MAINT-BLDGS & PROP	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	50	\$0	(\$57)	\$0	\$0
\$0	\$0	\$0	(\$57)	\$0	\$0
(\$151,514)	(\$131,960)	(\$133,683)	(\$133,683)	(\$134,049)	(\$134,049
(\$151,514)	(\$131,960)	(\$133,683)	(\$133,683)	(\$134,049)	(\$134,049
(\$151,514)	(\$131,960)	(\$133,683)	(\$133,683)	(\$134,049)	(\$134,049
(\$106,407)	(\$129,109)	(\$129,109)	(\$129,109)	(\$129,109)	(\$129,109
(\$106,407)	(\$129,109)	(\$129,109)	(\$129,109)	(\$129,109)	(\$129,109
(\$106,407)	(\$129,109)	(\$129,109)	(\$129,109)	(\$129,109)	(\$129,109
(\$952,802)	(\$689,889)	(\$691,612)	(\$691,669)	(\$784,758)	(\$784,758
\$5,093	\$279,059	\$279,916	\$281,958	\$215,361	\$215,361
\$5,093	\$279,059	\$279,916	\$281,958	\$215,361	\$215,361
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$175
\$119,597	\$119,597	\$113,790	\$113,790	\$113,790	\$108,046
\$1,290	\$1,290	\$0	\$0	\$0	\$0
\$1,200	\$1,200	\$600	\$600	\$600	\$0
\$122,087	\$122,087	\$114,390	\$114,390	\$114,390	\$108,221
\$0	\$0	\$0	\$2,750	\$2,750	\$0
\$0	\$0	\$0	\$2,750	\$2,750	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$5,803	\$5,803	\$6,055	\$6,055	\$6,055	\$5,046
\$5,916	\$5,916	\$5,490	\$5,490	\$5,490	\$4,779
\$1,158	\$1,158	\$1,180	\$1,180	\$1,180	\$1,217
\$300	\$300	\$250	\$250	\$250	\$180
\$1,560	\$1,560	\$1,631	\$1,631	\$475	\$534

424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
CONTRACTUAL	- The state of the
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890 EMPLOYEE BENE	VISION INSURANCE
-2000.000.000.000	
otal for Departme	e 4010 - PUBLIC HEALTH nt HEALTHY & LIVING PARTNERSHIP GRANT
otal for Departme	nt HEALTHY & LIVING PARTNERSHIP GRANT
Total for Departme EVENUE 1689 OTHER I	III HEALTHY & LIVING PARTNERSHIP GRANT JEALTH DEPARTMENTAL INCOME
Total for Departme EVENUE 1689 OTHER I 550	HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES
Total for Departme EVENUE 1689 OTHER I 550 GENERAL LEDGE	IN HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES EXTREVENUE
Total for Departme EVENUE 1689 OTHER I 550 GENERAL LEDGE Fotal for State Cod	HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES FR/REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME
Total for Departme EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod	MEALTHY & LIVING PARTNERSHIP GRANT MEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES
Total for Department EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod 2701 REFUND 550	MEALTHY & LIVING PARTNERSHIP GRANT MEALTH DEPARTMENTAL INCOME LOCAL REVENUES FR/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
Total for Department EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod 2701 REFUND 550 GENERAL LEDGE	HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES FR/REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES FR/REVENUE
Total for Departme EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod 2701 REFUND 550 GENERAL LEDGE Total for State Cod	MEALTHY & LIVING PARTNERSHIP GRANT MEALTH DEPARTMENTAL INCOME LOCAL REVENUES FR/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
otal for Department EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod 1701 REFUND 550 GENERAL LEDGE otal for State Cod	HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES RIVINE 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIVINEVENUE 9 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ND DONATIONS
Total for Department EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod 550 GENERAL LEDGE Total for State Cod 2706 GIFTS AI 550	HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES PARTMENTAL INCOME 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES PRIOR YEAR'S EXPENDITURES EXPENDED 10 DONATIONS LOCAL REVENUES
Total for Department EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod 2701 REFUND 550 GENERAL LEDGE Total for State Cod 2705 GIFTS AL 550 GENERAL LEDGE	HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES PARTMENTAL INCOME 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES PRIOR YEAR'S EXPENDITURES EXPENDED 10 DONATIONS LOCAL REVENUES
Total for Department EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod 2701 REFUND 550 GENERAL LEDGE Total for State Cod 2705 GIFTS AL 550 GENERAL LEDGE Total for State Cod 750 GENERAL LEDGE	HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES RIVINE PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIVINEVENUE 10 DONATIONS LOCAL REVENUES RIVINEVENUES LOCAL REVENUES RIVINEVENUES RIVINEVENUES RIVINEVENUES RIVINEVENUES RIVINEVENUES RIVINEVENUES RIVINEVENUES RIVINEVENUES
Total for Department EVENUE 1689 OTHER I 550 GENERAL LEDGE Total for State Cod 2701 REFUND 550 GENERAL LEDGE Total for State Cod 2705 GIFTS AL 550 GENERAL LEDGE Total for State Cod 750 GENERAL LEDGE	HEALTHY & LIVING PARTNERSHIP GRANT HEALTH DEPARTMENTAL INCOME LOCAL REVENUES PRICE 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES PRICE YEAR'S EXPENDITURES LOCAL REVENUES ROPE OF PRIOR YEAR'S EXPENDITURES NO DONATIONS LOCAL REVENUES PRICE YEAR'S EXPENDITURES LOCAL REVENUES PRICE YEAR'S EXPENDITURES ROPE OF PRIOR

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$4,838	\$3,500	\$6,919	\$6,919	\$5,419	\$5,419
\$190	\$200	\$200	\$200	\$200	\$200
\$278,734	\$264,515	\$275,115	\$275,115	\$238,220	\$238,220
\$934	\$1,500	\$2,500	\$2,500	\$2,000	\$2,000
\$251	\$200	\$200	\$200	\$200	\$200
\$296,702	\$283,365	\$299,540	\$299,540	\$260,776	\$260,776
\$0	\$0	\$0	\$0	\$0	\$0
\$12,168	\$13,008	\$13,008	\$13,008	\$9,904	\$9,904
\$8,407	\$8,660	\$8,660	\$8,660	\$9,333	\$9,333
\$4,631	\$5,309	\$5,309	\$5,309	\$4,930	\$4,930
\$279	\$273	\$273	\$273	\$263	\$263
\$23,599	\$26,207	\$26,207	\$26,207	\$24,892	\$24,892
\$1,392	\$1,475	\$1,475	\$1,475	\$1,589	\$1,589
\$603	\$644	\$644	\$644	\$657	\$657
\$51,078	\$55,576	\$55,576	\$55,576	\$51,568	\$51,568
\$456,001	\$456,081	\$472,256	\$469,506	\$434,431	\$434,431
\$456,001	\$456,081	\$472,256	\$469,506	\$434,431	\$434,431
(\$19,063) (\$19,063)	(\$14,000) (\$14,000)	(\$28,000)	(\$28,000)	(\$21,000)	(\$21,000
AMERICAN STREET, STREE		(328.000)	(\$28.000)	(\$21 000)	
(\$19,063)	(\$14,000)	(\$28,000) (\$28,000)	(\$28,000) (\$28,000)	(\$21,000) (\$21,000)	(\$21,000
		(\$28,000)	(\$28,000)	(\$21,000)	(\$21,000 (\$21,000
(\$70)	\$0	(\$28,000)	(\$28,000) (\$300)	(\$21,000)	(\$21,000 (\$21,000 \$0
(\$70) (\$70)	\$0 \$0	(\$28,000) \$0 \$0	(\$28,000) (\$300) (\$300)	\$0 \$0	(\$21,000 (\$21,000 \$0 \$0
(\$70)	\$0	(\$28,000)	(\$28,000) (\$300)	(\$21,000)	(\$21,000 (\$21,000 \$0 \$0
(\$70) (\$70) (\$70) (\$70)	\$0 \$0	(\$28,000) \$0 \$0	(\$28,000) (\$300) (\$300)	\$0 \$0	(\$21,000 (\$21,000 \$0 \$0
(\$70) (\$70) (\$70)	\$0 \$0 \$0	\$0 \$0 \$0	(\$28,000) (\$300) (\$300) (\$300)	\$0 \$0 \$0	(\$21,000 (\$21,000) \$0 \$0
(\$70) (\$70) (\$70) (\$70)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	(\$28,000) (\$300) (\$300) (\$300)	\$0 \$0 \$0 \$0	(\$21,000 (\$21,000 \$0 \$0 \$0 \$0
(\$70) (\$70) (\$70) (\$70) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	(\$28,000) (\$300) (\$300) (\$300) (\$435) (\$435)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,000 (\$21,000) \$0 \$0 \$0 \$0 \$0
(\$70) (\$70) (\$70) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$28,000) (\$300) (\$300) (\$300) (\$435) (\$435)	\$0 \$0 \$0 \$0 \$0 \$0	(\$21,000 (\$21,000 \$0 \$0 \$0 \$0

HEALTHY & LIVING PARTNERSHIP GRANT

e Code D AID C	R/REVENUE 3472 - ST AID, SPECIAL HEALTH PROGRAMS OTHER HEALTH FEDERAL REVENUES	
D AID C	OTHER HEALTH	
70		113
	FEDERAL REVENUES	H
EDGE	R/REVENUE	
e Code	e 4489 - FED AID OTHER HEALTH	
artmen	HEALTHY & LIVING PARTNERSHIP GRANT	
for Fur	nd - 01 - GENERAL FUND	
	e Codi artmei for Fu	e Code 4489 - FED AID OTHER HEALTH Partment HEALTHY & LIVING PARTNERSHIP GRANT for Fund - 01 - GENERAL FUND for Department HEALTHY & LIVING PARTNERSHIP GRANT

HOME HEALTH SERVICES

Fund:	01	GENERAL FUND

4189	OTHER F	UBLIC HEALTH
	100 .	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	400	GENERAL CONTRACTUAL
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$366,034)	(\$352,024)	(\$354,199)	(\$354,199)	(\$338,946)	(\$338,946
(\$366,034)	(\$352,024)	(\$354,199)	(\$354,199)	(\$338,946)	(\$338,946)
(\$366,034)	(\$352,024)	(\$354,199)	(\$354,199)	(\$338,946)	(\$338,946
(\$57,164)	(\$47,852)	(\$47,852)	(\$47,852)	(\$47,852)	(\$47,852)
(\$57,164)	(\$47,852)	(\$47,852)	(\$47,852)	(\$47,852)	(\$47,852
(\$57,164)	(\$47,852)	(\$47,852)	(\$47,852)	(\$47,852)	(\$47,852
(\$490,206)	(\$413,876)	(\$430,051)	(\$439,115)	(\$421,282)	(\$421,282
(\$34,204)	\$42,205	\$42,205	\$30,391	\$13,149	\$13,149
(\$34,204)	\$42,205	\$42,205	\$30,391	\$13,149	\$13,149
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$251
\$0	\$0	\$0	\$0	\$0	\$6,357
\$814,990	\$814,990	\$856,886	\$856,886	\$856,886	\$796,099
\$297,025	\$297,025	\$273,866	\$273,866	\$273,866	\$233,516
\$30,664	\$30,664	\$29,770	\$29,770	\$29,770	\$28,871
\$381,030	\$381,030	\$393,093	\$393,093	\$393,093	\$378,009
\$895,095	\$895,095	\$799,263	\$799,263	\$799,263	\$709,378
\$53,500	\$53,500	\$53,500	\$53,500	\$53,500	\$49,255
\$0	\$0	\$6,415	\$6,415	\$6,415	\$892
\$82,719	\$82,719	\$97,359	\$76,668	\$76,668	\$69,823
\$2,555,023	\$2,555,023	\$2,510,152	\$2,489,461	\$2,489,461	\$2,272,450
\$0	\$0	\$15,944	\$15,944	\$9,650	\$6,132
50	\$0	\$15,944	\$15,944	\$9,650	\$6,132
\$0	\$0	\$0	\$0	\$0	\$0
\$92,085	\$92,085	\$84,424	\$84,424	\$84,424	\$72,767
\$65,077	\$65,077	\$60,394	\$60,394	\$60,394	\$52,573

HOME HEAL	TH SERVICES
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
418	GAS & HEATING FUEL
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
850	UNEMPLOYMENT INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 4189 - OTHER PUBLIC HEALTH
Total for Departme	nt HOME HEALTH SERVICES
REVENUE	
1610 HOME N	JRSING CHARGES
550	LOCAL REVENUES
GENERAL LEDGE	
Total for State Cod	e 1610 - HOME NURSING CHARGES
consequences and a second and a	EALTH DEPARTMENTAL INCOME

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$1,368	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$27,984	\$25,711	\$25,711	\$25,711	\$24,961	\$24,96
\$1,793	\$2,000	\$2,000	\$2,000	\$2,060	\$2,060
\$2,072	\$2,875	\$2,875	\$2,875	\$2,961	\$2,96
\$3,288	\$2,600	\$2,600	\$2,600	\$2,500	\$2,500
\$12,885	\$11,265	\$12,691	\$12,691	\$9,000	\$9,000
\$6,399	\$7,400	\$7,400	\$7,400	\$6,212	\$6,21
\$690	\$350	\$350	\$1,157	\$1,650	\$1,650
\$19,188	\$19,721	\$19,721	\$19,721	\$28,399	\$28,399
\$12,144	\$10,285	\$10,285	\$10,285	\$9,100	\$9,100
\$1,061	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$1,050	\$1,075	\$1,075	\$1,075	\$2,350	\$2,350
\$715,954	\$765,056	\$765,056	\$750,515	\$767,960	\$767,960
\$32	\$0	\$0	\$13	\$0	\$107,000
\$248,500	\$269,500	\$269,500	\$269,500	\$262,700	\$262,700
\$285	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
\$9,136	\$10,000	\$10,428	\$10,428	\$9,500	\$9,500
\$88,982	\$96,890	\$96,890	\$96,890	\$123,696	\$123,696
\$1,278,153	\$1,374,596	\$1,376,450	\$1,362,729	\$1,415,261	\$1,415,261
\$0	\$0	\$0	\$0	\$0	\$0
\$240,242	\$261,037	\$261,037	\$261,037	\$190,893	\$190,893
\$171,389	\$176,472	\$176,472	\$176,472	\$182,758	\$182,758
\$96,328	\$111,283	\$111,283	\$111,283	\$99,613	\$99,613
\$6,161	\$6,110	\$6,110	\$6,110	\$6,019	\$6,019
\$1,893	\$0	\$0	\$0	\$0	\$0,013
\$831,578	\$924,756	\$924,756	\$924,756	\$904,511	\$904,511
\$31,066	\$33,463	\$33,463	\$33,463	\$36,759	\$36,759
\$14,090	\$15,306	\$15,306	\$15,306	\$15,887	\$15,887
\$1,392,747	\$1,528,427	\$1,528,427	\$1,528,427	\$1,436,440	\$1,436,440
\$4,949,481	\$5,402,134	\$5,410,282	\$5,417,252	\$5,408,724	\$5,406,724
\$4,949,481	\$5,402,134	\$5,410,282	\$5,417,252	\$5,406,724	\$5,406,724

(\$4,248,196)	(\$4,291,406)	(\$4,291,406)	(\$4,478,420)	(\$4,842,903)	(\$4,842,903)
(\$4,248,196) (\$4,248,196)	(\$4,291,406)	(\$4,291,406)	(\$4,478,420)	(\$4,842,903)	(\$4,842,903)
(\$4,248,196)	(\$4,291,406)	(\$4,291,406)	(\$4,478,420)	(\$4,842,903)	(\$4,842,903)

HOME HEALTH SERVICES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

INTEREST AND EARNINGS

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

REFUNDS OF PRIOR YEAR'S EXPENDITURES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

ST AID, PUBLIC HEALTH, OTHER

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3450 - ST AID, PUBLIC HEALTH, OTHER

Total for Department HOME HEALTH SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HOME HEALTH SERVICES

IMMUNIZATION ACTION PLAN

Fund:

01

GENERAL FUND

APPRO	PRIATION	IS .	
4010	PUBLIC H	EALTH	
	100	OVERDRAWN APPROPRIATION	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	120 🖹	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	400	GENERAL CONTRACTUAL	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$1,203)	(\$800)	(\$800)	(\$800)	(\$500)	(\$500)
(\$1,203)	(\$800)	(\$800)	(\$800)	(\$500)	(\$500)
(\$1,203)	(\$800)	(\$800)	(\$800)	(\$500)	(\$500)
\$0	\$0	\$0	(\$54)	\$0	\$0
\$0	SO SO	\$0	(\$54)	\$0	\$0
\$0	\$0	\$0	(\$54)	\$0	\$0
(\$11,156)	(\$7,500)	(\$7,500)	(\$10,800)	(\$3,000)	(\$3,000)
(\$11,156)	(\$7,500)	(\$7,500)	(\$10,800)	(\$3,000)	(\$3,000)
(\$11,156)	(\$7,500)	(\$7,500)	(\$10,800)	(\$3,000)	(\$3,000)
(\$276,849)	(\$331,669)	(\$331,669)	(\$331,669)	(\$252,875)	(\$252,875)
(\$276,849)	(\$331,669)	(\$331,669)	(\$331,669)	(\$252,875)	(\$252,875)
(\$276,849)	(\$331,669)	(\$331,669)	(\$331,669)	(\$252,875)	(\$252,875)
(\$4,537,405)	(\$4,631,375)	(\$4,631,375)	(\$4,821,743)	(\$5,099,278)	(\$5,099,278)
\$412,077	\$770,759	\$778,907	\$595,509	\$307,446	\$307,446
\$412,077	\$770,759	\$778,907	\$595,509	\$307,446	\$307,446
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$68	\$0	\$0	\$0	\$0	\$0
\$14,305	\$14,885	\$14,885	\$14,885	\$15,466	\$15,466
\$5,470	\$5,641	\$5,641	\$5,641	\$6,809	\$6,809
\$20,738	\$21,828	\$21,828	\$21,828	\$22,921	\$22,921
\$153	\$0	\$0	\$76	\$0	\$0
\$315	\$612	\$612	\$805	\$1,382	\$1,382
\$41,049	\$42,966	\$42,966	\$43,235	\$46,578	\$46,578
\$0	\$0	\$0	\$0	\$0	\$0

MMUNIZATIO	ON ACTION PLAN	
407	RENT - BLDG & PROPERTY	
408	MAINT-BLDGS & PROP	
414	INSURANCE	
420	OFFICE SUPPLIES & EXPENSE	
424	POSTAGE	
443	MILEAGE REIMBURSEMENT	
445	OTHER TRAVEL REIMBURSMT	
CONTRACTUAL		
800	EMPLOYEE BENEFITS	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
890 EMPLOYEE BENEF	VISION INSURANCE	
12.10.000-000000000000000000000000000000	4010 - PUBLIC HEALTH I IMMUNIZATION ACTION PLAN	
EVENUE		
3401 ST AID, PL	JBLIC HEALTH	
560	STATE REVENUES	
GENERAL LEDGER	VREVENUE	
Total for State Code	3401 - ST AID, PUBLIC HEALTH	
3472 ST AID, SF	PECIAL HEALTH PROGRAMS	
560	STATE REVENUES	
GENERAL LEDGER	VREVENUE	
Total for State Gode	3472 - ST AID, SPECIAL HEALTH PROGRAMS	
Total for Departmen	IMMUNIZATION ACTION PLAN	
County Cost for Fun	d - 01 - GENERAL FUND	
County Cost for Der	partment IMMUNIZATION ACTION PLAN	
1	THE THE PLAN	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$3,784	\$4,541	\$4,541	\$4,541	\$4,352	\$4,352
\$3,584	\$4,118	\$4,118	\$4,118	\$4,437	\$4,437
\$451	\$438	\$438	\$438	\$471	\$471
\$0	\$100	\$100	\$100	\$100	\$100
\$854	\$870	\$870	\$870	\$896	\$896
\$102	\$150	\$150	\$150	\$350	\$350
\$7	\$20	\$20	\$20.	\$20	\$20
\$8,783	\$10,237	\$10,237	\$10,237	\$10,826	\$10,626
\$0	\$0	\$0	\$0	\$0	\$0
\$4,614	\$4,889	\$4,889	\$4,889	\$4,121	\$4,121
\$3,095	\$3,157	\$3,157	\$3,157	\$3,788	\$3,788
\$1,756	\$1,994	\$1,994	\$1,994	\$4,241	\$4,241
\$101	\$103	\$103	\$103	\$110	\$110
\$13,176	\$14,672	\$14,672	\$14,672	\$15,756	\$15,756
\$514	\$548	\$548	\$548	\$648	\$648
\$223	\$238	\$238	\$238	\$268	\$268
\$23,480	\$25,601	\$25,601	\$25,601	\$28,932	\$28,932
\$73,312	\$78,804	\$78,804	\$79,073	\$86,136	\$86,136
\$73,312	\$78,804	\$78,804	\$79,073	\$86,136	\$86,136
(\$13,102)	(\$11,393)	(\$11,393)	(\$11,393)	(\$16,920)	(\$16,920)
(\$13,102)	(\$11,393)	(\$11,393)	(\$11,393)	(\$16,920)	(\$16,920)
(\$13,102)	(\$11,393)	(\$11,393)	(\$11,393)	(\$16,920)	(\$16,920)
(\$30,999)	(\$30,450)	(\$30,450)	(\$30,450)	(\$30,450)	(\$20 AEQ)
(\$30,999)	(\$30,450)	(\$30,450)	(\$30,450)	(\$30,450)	(\$30,450) (\$30,450)
(\$30,999)	(\$30,450)	(\$30,450)	(\$30,450)	(\$30,450)	(\$30,450)
(\$44,102)	(\$41,843)	(\$41,843)	(\$41,843)	(\$47,370)	(\$47,370)
(3.13),102)					
\$29,210	\$36,961	\$36,961	\$37,230	\$38,766	\$38,766

LEAD SCREENING PROGRAM

Fund: 01 **GENERAL FUND**

4010	PUBLIC I	HEALTH
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
CONTR	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BENE	FITS

REVENUE

3401	ST AID, F	UBLIC HEALTH
	560	STATE REVENUES
A PROPERTY AND ADDRESS OF	200000000000000000000000000000000000000	500000000000000000000000000000000000000

GENERAL LEDGER/REVENUE

			***********************	************************	*******************
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$30
\$5,827	\$5,827	\$5,601	\$5,601	\$5,601	\$5,377
\$6,556	\$6,556	\$5,641	\$5,641	\$5,641	\$5,470
\$9,551	\$9,551	\$9,095	\$9,095	\$9,095	\$8,641
\$696	\$696	\$496	\$366	\$366	\$118
\$22,630	\$22,630	\$20,833	\$20,703	\$20,703	\$19,636
\$2,901	\$2,901	\$3,027	\$3,027	\$3,027	\$2,523
\$2,958	\$2,958	\$2,745	\$2,745	\$2,745	\$2,390
\$237	\$237	\$202	\$202	\$202	\$208
\$300	\$300	\$790	\$790	\$300	\$1,036
\$400	\$400	\$150	\$150	\$150	\$171
\$2,042	\$2,042	\$5,964	\$5,964	\$5,964	\$5,944
\$250	\$250	\$227	\$150	\$150	\$171
\$50	\$50	\$50	\$50	\$50	\$25
\$200	\$200	\$100	\$100	\$100	\$98
\$9,338	\$9,338	\$13,255	\$13,178	\$12,688	\$12,566
\$0	\$0	\$0	\$0	\$0	\$0
\$2,177	\$2,177	\$2,354	\$2,354	\$2,354	\$2,195
\$2,018	\$2,018	\$1,532	\$1,532	\$1,532	\$1,490
\$1,084	\$1,084	\$961	\$961	\$961	\$836
\$56	\$56	\$48	\$48	\$48	\$48
\$8,045	\$8,045	\$6,504	\$6,504	\$6,504	\$5,844
\$327	\$327	\$249	\$249	\$249	\$237
\$137	\$137	\$110	\$110	\$110	\$103
\$13,844	\$13,844	\$11,758	\$11,758	\$11,758	\$10,754
\$45,812	\$45,812	\$45,846	\$45,639	\$45,149	\$42,956
\$45,812	\$45,812	\$45,846	\$45,639	\$45,149	\$42,956

(\$11,697)	(\$16,952)	(\$16,952)	(\$16,952)	(\$3,607)	(\$3,607)
(\$11,697)	(\$16,952)	(\$16,952)	(\$16,952)	(\$3,607)	(\$3,607)

LEAD SCREENING PROGRAM

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 ST

ST AID, SPECIAL HEALTH PROGRAMS

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3472 - ST AID, SPECIAL HEALTH PROGRAMS

Total for Department LEAD SCREENING PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department LEAD SCREENING PROGRAM

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

Fund: 01 GENERAL FUND

APPROPRIATIONS

4046 PHY	YSICALL	Y HANDICAPPED	
10	KELLEY CONTRACTOR OF THE PERSON	OVERDRAWN APPROPRIATION	
10	12	RETROACTIVE PAYROLL	
10	13	LAG PAYROLL	
11	0	DIRECT SERVICE WORKERS	
12	<u>'</u> O	SUPERVISORY/ADMINISTRATIVE	
19	No constitution of	CONTRACTUAL MISCELLANEOUS	
PERSONNEL	-		
40	10	GENERAL CONTRACTUAL	
40	7	RENT - BLDG & PROPERTY	
40	8	MAINT-BLDGS & PROP	
41	4	INSURANCE	
42	0	OFFICE SUPPLIES & EXPENSE	
42	4	POSTAGE	
46	<u> </u>	OTHER PAYMENTS	
CONTRACTU	JAL		
80	0	EMPLOYEE BENEFITS	
81	0	RETIREMENT	
830	0	SOCIAL SECURITY	
840	0	WORKMENS COMPENSATION	
84	5	GROUP LIFE INSURANCE	
860	0	HOSPITAL & MEDICAL INSURANCE	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$11,697)	(\$16,952)	(\$16,952)	(\$16,952)	(\$3,607)	(\$3,607)
(\$37,495)	(\$35,000)	(\$35,490)	(\$35,490)	(\$35,000)	(\$35,000)
(\$37,495)	(\$35,000)	(\$35,490)	(\$35,490)	(\$35,000)	(\$35,000)
(\$37,495)	(\$35,000)	(\$35,490)	(\$35,490)	(\$35,000)	(\$35,000)
(\$49,193)	(\$51,952)	(\$52,442)	(\$52,442)	(\$38,607)	(\$38,607)
(\$6,236)	(\$6,803)	(\$6,803)	(\$6,596)	\$7,205	\$7,205
(\$6,236)	(\$6,803)	(\$6,803)	(\$6,596)	\$7,205	\$7,205
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	(\$59)
\$0	\$0	\$0	\$0	\$0	(\$279)
\$21,569	\$21,569	\$20,948	\$20,948	\$20,948	\$34,524
\$4,986	\$4,986	\$4,554	\$4,554	\$4,554	\$4,416
\$1,038	\$1,038	\$510	\$510	\$510	\$1,200
\$27,593	\$27,593	\$26,012	\$26,012	\$26,012	\$39,803
\$0	\$0	\$0	\$0	\$0	\$0
\$4,352	\$4,352	\$4,541	\$4,541	\$4,541	\$3,785
\$4,437	\$4,437	\$4,118	\$4,118	\$4,118	\$3,584
\$454	\$454	\$614	\$614	\$614	\$633
\$100	\$100	\$100	\$100	\$100	\$26
\$100	\$180	\$180	\$180	\$180	\$259
	\$55,000	\$55,000	\$55,000	\$55,000	\$33,114
\$55,000 \$64,523	\$64,523	\$64,553	\$64,553	\$64,553	\$41,401
\$0	\$0	\$0	\$0	\$0	\$0
\$1,822	\$1,822	\$2,626	\$2,626	\$2,626	\$3,993
	\$2,129	\$1,989	\$1,989	\$1,989	\$3,121
\$2,129	\$1,113	\$1,207	\$1,207	\$1,207	\$1,702
\$1,113	\$1,113	\$53	\$53	\$53	\$86
\$47 \$4,541	\$4,541	\$5,181	\$5,181	\$5,181	\$7,274

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

865

DENTAL INSURANCE

890

VISION INSURANCE

EMPLOYEE BENEFITS

Total for State Code 4046 - PHYSICALLY HANDICAPPED

Total for Department PHYSICALLY HANDICAPPED CHILDRENS PROGRAM

REVENUE

1605 CHARGES FOR CARE OF HANDI CHILDREN

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1605 - CHARGES FOR CARE OF HANDI CHILDREN

2701 R

REFUNDS OF PRIOR YEAR'S EXPENDITURES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

3401

ST AID, PUBLIC HEALTH

560

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3446

ST AID, HANDICAPPED CHILDREN

icesultatatates

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3446 - ST AID, HANDICAPPED CHILDREN

Total for Department PHYSICALLY HANDICAPPED CHILDRENS PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PHYSICALLY HANDICAPPED CHILDRENS PRO

PRE-K SPECIAL EDUCATION PROGRAM

Fund:

01

GENERAL FUND

APPROPRIATIONS

4050

PUBLIC HEALTH OTHER

100

OVERDRAWN APPROPRIATION

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$429	\$291	\$291	\$291	\$290	\$290
\$186	\$128	\$128	\$128	\$121	\$121
\$16,791	\$11,475	\$11,475	\$11,475	\$10,063	\$10,063
\$97,995	\$102,040	\$102,040	\$102,040	\$102,179	\$102,179
\$97,995	\$102,040	\$102,040	\$102,040	\$102,179	\$102,179
(\$8,932)	(\$6,359)	(\$6,359)	(\$6,359)	(\$7,500)	(\$7,500)
(\$8,932)	(\$6,359)	(\$6,359)	(\$6,359)	(\$7,500)	(\$7,500)
(\$8,932)	(\$6,359)	(\$6,359)	(\$6,359)	(\$7,500)	(\$7,500)
(\$4,061)	\$0	\$0	\$0	\$0	\$0
(\$4,061)	\$0	\$0	\$0	\$0	\$0
(\$4,061)	\$0	\$0	\$0	\$0	\$0
(\$13,135)	(\$10,101)	(\$10,101)	(\$10,101)	\$0	\$0
(\$13,135)	(\$10,101)	(\$10,101)	(\$10,101)	\$0	\$0
(\$13,135)	(\$10,101)	(\$10,101)	(\$10,101)	\$0	\$0
(\$8,248)	(\$25,366)	(\$25,366)	(\$25,366)	(\$23,750)	(\$23,750)
(\$8,248)	(\$25,366)	(\$25,366)	(\$25,366)	(\$23,750)	(\$23,750)
(\$8,248)	(\$25,366)	(\$25,366)	(\$25,366)	(\$23,750)	(\$23,750)
(\$34,376)	(\$41,826)	(\$41,826)	(\$41,826)	(\$31,250)	(\$31,260)
\$63,618	\$60,214	\$60,214	\$60,214	\$70,929	\$70,929
\$63,618	\$60,214	\$60,214	\$60,214	\$70,929	\$70,929
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0

F-K SPECIA	L EDUCATION PROGRAM
	L LECCA HON I ROOKANI
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
EQUIPMENT	
407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
424	POSTAGE
443	MILEAGE REIMBURSEMENT
444	CONTRACT TRANSPORTATION
445	OTHER TRAVEL REIMBURSMT
465	OTHER PAYMENTS
477	RELATED SERVICES
478	DATA PROCESSING CHGS
486	EVALUATIONS
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
MPLOYEE BENEF	ITS
otal for State Code	4050 - PUBLIC HEALTH OTHER
otal for Department	PRE-K SPECIAL EDUCATION PROGRAM
VENUE	
689 OTHER HE	ALTH DEPARTMENTAL INCOME

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$117)	\$0	\$0	\$0	\$0	\$
(\$1,006)	\$0	\$0	\$0	\$0	\$6
\$31,200	\$32,171	\$46,823	\$46,823	\$77,613	\$77,613
\$14,170	\$14,914	\$14,914	\$14,914	\$46,704	\$46,704
\$24,437	\$28,082	\$7,134	\$7,134	\$7,347	\$7,347
\$1,400	\$750	\$750	\$3,633	\$1,740	\$1,740
\$70,083	\$75,917	\$69,621	\$72,504	\$133,404	\$133,404
\$357	\$1,200	\$1,200	\$1,200	\$0	\$(
\$357	\$1,200	\$1,200	\$1,200	\$0	S
\$3,785	\$4,541	\$4,541	\$4,541	\$4,352	\$4,352
\$3,584	\$4,118	\$4,118	\$4,118	\$4,437	\$4,437
\$0	\$0	\$0	\$0	\$0	\$0
\$818	\$794	\$794	\$794	\$841	\$84
\$215	\$660	\$660	\$660	\$300	\$300
\$301	\$255	\$255	\$255	\$263	\$263
\$1,465	\$1,800	\$1,800	\$1,934	\$2,500	\$2,500
\$356,454	\$389,500	\$389,500	\$389,500	\$400,752	\$400,752
\$14	\$200	\$200	\$200	\$200	\$200
\$1,168,449	\$1,791,343	\$1,791,343	\$1,791,343	\$1,460,850	\$1,460,850
\$925,180	\$787,058	\$787,058	\$787,058	\$800,910	\$800,910
\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$117,871	\$170,457	\$170,457	\$170,457	\$150,457	\$150,457
\$2,586,136	\$3,158,726	\$3,158,726	\$3,158,860	\$2,833,862	\$2,833,862
\$7,842	\$8,633	\$7,869	\$7,869	\$7,099	\$7,099
\$5,154	\$5,440	\$5,129	\$5,129	\$7,856	\$7,856
\$2,983	\$3,523	\$3,264	\$3,264	\$4,240	\$4,240
\$171	\$176	\$164	\$164	\$190	\$190
\$29,055	\$34,074	\$29,533	\$29,533	\$28,825	\$28,825
\$853	\$954	\$933	\$933	\$1,040	\$1,040
\$369	\$416	\$309	\$309	\$430	\$430
\$46,428	\$53,216	\$47,201	\$47,201	\$49,680	\$49,680
\$2,703,005	\$3,289,059	\$3,276,748	\$3,279,765	\$3,016,946	\$3,016,946
\$2,703,005	\$3,289,059	\$3,276,748	\$3,279,765	\$3,016,946	\$3,016,946

(\$423,765)	(\$313,375)	(\$313,375)	(\$313,375)	(\$313,375)	(\$313.375)
				(, , , , , , ,	(+0.0,0.0)

PRE-K SPECIAL EDUCATION PROGRAM

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

REFUNDS OF PRIOR YEAR'S EXPENDITURES

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

3401 ST AID, PUBLIC HEALTH

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

ST AID, SPECIAL HEALTH PROGRAMS

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3472 - ST AID, SPECIAL HEALTH PROGRAMS

Total for Department PRE-K SPECIAL EDUCATION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PRE-K SPECIAL EDUCATION PROGRAM

PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)

Fund: 01 **GENERAL FUND**

APPROF	PRIATIO	ONS
4010	PUBLIC	CHEALTH
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
PERSO	NNEL	
79	220	OFFICE EQUIPMENT
EQUIPN	IENT	
	400	GENERAL CONTRACTUAL
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$423,765)	(\$313,375)	(\$313,375)	(\$313,375)	(\$313,375)	(\$313,375)
(\$423,765)	(\$313,375)	(\$313,375)	(\$313,375)	(\$313,375)	(\$313,375)
(\$7,536)	\$0	\$0	(\$38,600)	\$0	\$0
(\$7,536)	\$0	\$0	(\$38,600)	\$0	\$0
(\$7,536)	\$0	\$0	(\$38,600)	\$0	\$0
\$77,457	(\$40,192)	(\$40,192)	(\$67,717)	(\$66,509)	(\$66,509)
\$77,457	(\$40,192)	(\$40,192)	(\$67,717)	(\$66,509)	(\$66,509)
\$77,457	(\$40,192)	(\$40,192)	(\$67,717)	(\$66,509)	(\$66,509)
(\$1,595,379)	(\$1,502,950)	(\$1,502,950)	(\$1,502,950)	(\$1,648,132)	(\$1,648,132)
(\$1,595,379)	(\$1,502,950)	(\$1,502,950)	(\$1,502,950)	(\$1,648,132)	(\$1,648,132)
(\$1,595,379)	(\$1,502,950)	(\$1,502,950)	(\$1,502,950)	(\$1,648,132)	(\$1,648,132)
(\$1,949,223)	(\$1,856,517)	(\$1,856,517)	(\$1,922,642)	(\$2,028,016)	(\$2,028,016)
\$753,782	\$1,432,542	\$1,420,231	\$1,357,123	\$988,930	\$988,930
\$753,782	\$1,432,542	\$1,420,231	\$1,357,123	\$988,930	\$988,930
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$23
\$13,333	\$13,333	\$12,674	\$12,674	\$12,674	\$12,020
\$145	\$145	\$0	\$0	\$0	\$0
\$13,478	\$13,478	\$12,674	\$12,674	\$12,674	\$12,043
\$0	\$0	\$250	\$250	\$250	\$0
50	\$0	\$250	\$250	\$250	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$725	\$725	\$756	\$756	\$756	\$631
\$740	\$740	\$686	\$686	\$686	\$597

	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	424	POSTAGE
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
enerant one desi	451	MEDICAL SUPPLIES & EXPENSE
CONTR	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
CMDIO	890 	VISION INSURANCE
00000000000000000000000000000000000000	YEE BENE	FITS
00000000000000000000000000000000000000	YEE BENE	
Total fo	YEE BENE r State Cod	FITS e 4010 - PUBLIC HEALTH
Total for	YEE BENE r State Cod r Departmen	FITS
Total for	YEE BENE r State Cod r Departmen	FITS e 4010 - PUBLIC HEALTH
Total for	YEE BENE r State Cod r Departmei UE	FITS e 4010 - PUBLIC HEALTH
Total for Total for EVENU 1689	r State Code r Departmen UE OTHER H	EALTH DEPARTMENTAL INCOME LOCAL REVENUES
Total for Total for EVENU 1689	r State Code r Departmen UE OTHER H	FITS e 4010 - PUBLIC HEALTH it PRENATAL CARE ASSISTANCE PROGRAM (MOM'S) EALTH DEPARTMENTAL INCOME
Total for Total for EVENU 1689 GENER	r State Code r Departmen UE OTHER H 550 CAL LEDGE	EALTH DEPARTMENTAL INCOME LOCAL REVENUES EVENUE EVENUE EVENUE EVENUE EVENUE EVENUE EVENUE
Total for Total for EVENU 1689 GENER Total for	YEE BENE r State Code r Departmen JE OTHER H 550 PAL LEDGE r State Code	EITS e 4010 - PUBLIC HEALTH of PRENATAL CARE ASSISTANCE PROGRAM (MOM'S) EALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME
Total for Total for EVENU 1689 GENER	TState Code To Department TE TOTHER H T	EITS e 4010 - PUBLIC HEALTH of PRENATAL CARE ASSISTANCE PROGRAM (MOM'S) EALTH DEPARTMENTAL INCOME LOCAL REVENUES FIREVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME UBLIC HEALTH
Total for Total for EVENU 1689 GENER Total for 3401	r State Code Departmen JE OTHER H 550 AL LEDGE r State Code ST AID, P	EALTH DEPARTMENTAL INCOME LOCAL REVENUES E1689 - OTHER HEALTH DEPARTMENTAL INCOME UBLIC HEALTH STATE REVENUES
Total for Total for EVENU 1689 GENER Total for 3401 GENER	r State Code r Departmen JE OTHER H 550 AL LEDGE r State Code ST AID, P 560 AL LEDGE	EALTH DEPARTMENTAL INCOME LOCAL REVENUES E1689 - OTHER HEALTH DEPARTMENTAL INCOME UBLIC HEALTH STATE REVENUES R/REVENUE R/REVENUES R/REVENUES
Total for Total for EVENU 1689 GENER Total for 3401 GENER	r State Code r Departmen JE OTHER H 550 AL LEDGE r State Code ST AID, P 560 AL LEDGE	EALTH DEPARTMENTAL INCOME LOCAL REVENUES E1689 - OTHER HEALTH DEPARTMENTAL INCOME UBLIC HEALTH STATE REVENUES
Total for Total for EVENU 1689 GENER Total for 3401 GENER Total for GENER Total for GENER Total for GENER Total for Total fo	r State Code r Departmen JE OTHER H 550 PAL LEDGE r State Code ST AID, P 560 PAL LEDGE	EALTH DEPARTMENTAL INCOME LOCAL REVENUES E1689 - OTHER HEALTH DEPARTMENTAL INCOME UBLIC HEALTH STATE REVENUES R/REVENUE R/REVENUES R/REVENUES
Total for	r State Code r Departmen JE OTHER H 550 AL LEDGE r State Code ST AID, P 560 AL LEDGE r State Code r State Code r Departmen	E 4010 - PUBLIC HEALTH INT PRENATAL CARE ASSISTANCE PROGRAM (MOM'S) EALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME UBLIC HEALTH STATE REVENUES R/REVENUE 2401 - ST AID, PUBLIC HEALTH

2008 Adopted	2008 Budget Officer	2007 Projected	2007 Modified	2007 Adopted	2006 Actual
\$15	\$150	\$150	\$150	. \$150	\$50
\$10-	\$104	\$107	\$107	\$107	\$111
\$30	\$300	\$300	\$300	\$300	\$148
\$150	\$150	\$225	\$225	\$225	\$225
\$49	\$499	\$484	\$484	\$484	\$503
\$3,500	\$3,500	\$3,400	\$3,400	\$3,400	\$2,197
\$2	\$25	\$25	\$25	\$25	\$14
\$51	\$515	\$500	\$500	\$500	\$371
\$6,708	\$6,708	\$6,633	\$6,633	\$6,633	\$4,847
\$(\$0	\$0	\$0	\$0	\$0
\$1,094	\$1,094	\$1,442	\$1,442	\$1,442	\$1,362
\$1,041	\$1,041	\$970	\$970	\$970	\$945
\$548	\$545	\$589	\$589	\$589	\$519
\$24	\$24	\$25	\$25	\$25	\$25
\$2,274	\$2,274	\$2,382	\$2,382	\$2,382	\$2,139
\$144	\$144	\$134	\$134	\$134	\$126
\$60	\$60	\$59	\$59	\$59	\$55
\$5,182	\$5,182	\$5,601	\$5,601	\$5,601	\$5,171
\$25,368	\$25,368	\$25,158	\$25,158	\$25,158	\$22,061
\$25,368	\$25,368	\$25,158	\$25,158	\$25,158	\$22,061
JR	Training to the	N.			
(\$43,949	(\$43,949)	(\$48,176)	(\$48,176)	(\$48,176)	(\$47,765)
(\$43,949	(\$43,949)	(\$48,176)	(\$48,176)	(\$48,176)	(\$47,765)
(\$43,949	(\$43,949)	(\$48,176)	(\$48,176)	(\$48,176)	(\$47,765)
\$0	\$0	\$0	\$0	\$0	\$0
\$6	\$0	so	\$0	\$0	\$0
\$6	\$0	\$0	\$0	\$0	\$0
	(\$43,949)	(\$48,176)	(\$48,176)	(\$48,176)	(\$47,765)
(\$43,949	00000000000000000000000000000000000000	The second second second second			

(\$23,018)

(\$18,581)

(\$18,581)

PREVENTATIVE HEALTH SERVICES

Fund: 01 GENERAL FUND

4010 PUBLIC HEA	ALTH
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
200	GENERAL EQUIPMENT
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	
400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
418	GAS & HEATING FUEL
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451 —	MEDICAL SUPPLIES & EXPENSE

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Mødified	Projected	Officer	Adopted
	255555000000000000000000000000000000000	SURREMENSIONS		Jacobson 1980	

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$840
\$0	\$0	\$0	\$0	\$0	\$2,336
\$487,454	\$487,454	\$469,787	\$469,787	\$469,787	\$470,648
\$125,167	\$125,167	\$149,122	\$149,122	\$149,122	\$96,108
\$107,646	\$107,646	\$102,825	\$102,825	\$102,825	\$98,000
\$163,460	\$163,460	\$162,503	\$162,503	\$162,503	\$154,723
\$65,096	\$65,096	\$23,100	\$20,797	\$20,797	\$4,399
\$0	\$0	\$7,916	\$7,916	\$7,916	\$8,417
\$14,144	\$14,144	\$30,934	\$18,110	\$18,110	\$15,826
\$962,967	\$962,967	\$946,187	\$931,060	\$931,060	\$851,296
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$13,340	\$14,099	\$12,350	\$2,935
\$0	\$0	\$1,243	\$1,400	\$0	\$11,218
\$0	\$0	\$14,583	\$15,499	\$12,350	\$14,154
\$0	\$0	\$0	\$0	\$0	\$0
\$60,833	\$60,833	\$53,937	\$53,937	\$53,937	\$46,917
\$38,454	\$38,454	\$35,687	\$35,687	\$35,687	\$31,065
\$1,000	\$1,000	\$400	\$400	\$400	\$313
\$9,363	\$9,363	\$9,337	\$9,337	\$9,337	\$9,626
\$1,673	\$1,673	\$1,624	\$1,624	\$1,624	\$1,480
\$2,422	\$2,422	\$2,351	\$2,351	\$2,351	\$1,686
\$350	\$350	\$350	\$350	\$350	\$519
\$6,200	\$6,200	\$8,635	\$8,635	\$8,635	\$6,680
\$3,625	\$3,625	\$3,625	\$3,625	\$3,625	\$3,115
\$1,193	\$1,193	\$738	\$100	\$100	\$727
\$23,494	\$23,494	\$22,854	\$22,854	\$22,854	\$22,079
\$2,680	\$2,680	\$2,930	\$2,930	\$2,930	\$2,771
\$120	\$120	\$120	\$120	\$120	\$136
\$1,850	\$1,850	\$1,799	\$1,742	\$1,742	\$1,743
\$46,203	\$46,203	\$53,085	\$43,835	\$54,235	\$25,758
\$50	\$50	\$13	\$0	\$0	\$8
\$21,820	\$21,820	\$21,250	\$21,250	\$21,250	\$19,764
\$2,300	\$2,300	\$2,200	\$2,200	\$2,200	\$1,984
\$75,043	\$75,043	\$68,427	\$78,843	\$65,500	\$53,188

	465	OTHER PAYMENTS
	478	DATA PROCESSING CHGS
CONTR	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	850	UNEMPLOYMENT INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
************	890	VISION INSURANCE
<u>⊨MPLO</u>	YEE BENE	FITS
rotal fo	r State Cod	e 4010 - PUBLIC HEALTH
	vI	
	vI	HEALTH FEES
1601	PUBLIC I	LOCAL REVENUES
1601	PUBLIC I	
1601 GENER	PUBLIC I 550 PAL LEDGE	LOCAL REVENUES
1601 GENER Total for	PUBLIC I 550 PAL LEDGE	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES
1601 GENER Fotal for 1689	PUBLIC I 550 AL LEDGE State Cod OTHER I 550	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES
1601 GENER Total for 1689	PUBLIC I 550 AL LEDGE State Cod OTHER I 550	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES IEALTH DEPARTMENTAL INCOME
1601 GENER Total for 1689 GENER	PUBLIC I 550 AL LEDGE State Cod OTHER I 550 AL LEDGE	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
1601 GENER Fotal for 1689 GENER Fotal for	PUBLIC I 550 AL LEDGE State Cod OTHER II 550 AL LEDGE State Cod	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME
1601 GENER Fotal for 1689 GENER Fotal for	PUBLIC I 550 AL LEDGE State Cod OTHER II 550 AL LEDGE State Cod	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
1601 GENER Fotal for 1689 GENER Fotal for	PUBLIC I 550 AL LEDGE State Cod OTHER I 550 AL LEDGE State Cod REFUNDS	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES
GENER Fotal for GENER GENER Fotal for	PUBLIC I 550 AL LEDGE State Cod OTHER I 550 AL LEDGE State Cod REFUNDS 550 AL LEDGE	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE
GENER Fotal for 1689 GENER Fotal for 2701 GENER	PUBLIC I 550 AL LEDGE State Cod OTHER I 550 AL LEDGE State Cod REFUNDS 550 AL LEDGE	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES BEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
GENER Total for 1689 GENER Total for 2701 GENER	PUBLIC I 550 AL LEDGE State Cod OTHER I 550 AL LEDGE State Cod REFUNDS 550 AL LEDGE	LOCAL REVENUES RIREVENUE e 1601 - PUBLIC HEALTH FEES IEALTH DEPARTMENTAL INCOME LOCAL REVENUES RIREVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIREVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
GENER Fotal for 1689 GENER Fotal for 2701 GENER Fotal for 1401	PUBLIC I 550 CAL LEDGE State Cod OTHER I 550 CAL LEDGE State Cod REFUNDS 550 AL LEDGE State Cod STAID, P 560	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES BEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
GENER Fotal for Fotal for Fotal for Fotal for Fotal for GENER Fotal for GENER Fotal for	PUBLIC I 550 AL LEDGE State Cod AL LEDGE State Cod REFUNDS 550 AL LEDGE State Cod STAID, P 560 AL LEDGE	LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES BEALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES UBLIC HEALTH STATE REVENUES R/REVENUE
Total for 1689 GENER Total for 2701 GENER Total for 3401 GENER	PUBLIC I 550 AL LEDGE State Cod OTHER I 550 AL LEDGE State Cod STAID, P 560 AL LEDGE State Cod STAID, P 560 AL LEDGE	LOCAL REVENUES RIREVENUE e 1601 - PUBLIC HEALTH FEES BEALTH DEPARTMENTAL INCOME LOCAL REVENUES RIREVENUE e 1689 - OTHER HEALTH DEPARTMENTAL INCOME S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIREVENUE e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES UBLIC HEALTH STATE REVENUES

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$236,281	\$234,248	\$234,248	\$234,248	\$240,622	\$240,622
\$50,721	\$52,697	\$52,697	\$52,697	\$61,791	\$61,791
\$516,560	\$573,822	\$576,765	\$576,307	\$601,086	\$601,086
\$0	\$0	\$0	\$0	\$0	\$0
\$93,955	\$104,000	\$104,000	\$104,000	\$76,534	\$76,534
\$64,517	\$67,746	\$67,746	\$67,746	\$75,143	\$75,143
\$35,995	\$42,642	\$42,642	\$42,642	\$46,592	\$46,592
\$1,947	\$2,010	\$2,010	\$2,010	\$2,427	\$2,427
\$334	\$0	\$0	\$0	\$0	\$0
\$251,558	\$291,296	\$291,296	\$291,296	\$334,553	\$334,553
\$9,936	\$11,081	\$11,081	\$11,081	\$14,670	\$14,670
\$4,304	\$4,836	\$4,836	\$4,836	\$6,065	\$6,065
\$462,547	\$523,611	\$523,611	\$523,611	\$555,984	\$555,984
1,844,556	\$2,040,843	\$2,046,936	\$2,060,688	\$2,120,037	\$2,120,037
1,844,556	\$2,040,843	\$2,046,936	\$2,060,688	\$2,120,037	\$2,120,037
(\$71.824)	(\$66,638)	/\$78 6281	/\$67.880\	(#77 400)	
(\$71,824)	(\$66,638)	(\$78,638)	(\$67,880)	(\$77,138)	(\$77,138
(\$71,824) (\$71,824) (\$71,824)	(\$66,638) (\$66,638)	(\$78,638)	(\$67,880)	(\$77,138) (\$77,138)	(\$77,138
(\$71,824)	(\$66,638)	DECEMBER OF THE PROPERTY OF TH			(\$77,138
(\$71,824) (\$71,824) (\$1,155)	(\$66,638)	(\$78,638)	(\$67,880)	(\$77,138) (\$77,138)	(\$77,138 (\$77,138
(\$71,824) (\$71,824)	(\$66,638) (\$66,638)	(\$78,638) (\$78,638)	(\$67,880) (\$67,880)	(\$77,138)	(\$77,138 (\$77,138
(\$71,824) (\$71,824) (\$1,155)	(\$66,638) (\$66,638) (\$450)	(\$78,638) (\$78,638) (\$450)	(\$67,880) (\$67,880) (\$553)	(\$77,138) (\$77,138) (\$600)	(\$77,138 (\$77,138 (\$600 (\$600
(\$71,824) (\$71,824) (\$1,155) (\$1,155)	(\$66,638) (\$66,638) (\$450) (\$450)	(\$78,638) (\$78,638) (\$450) (\$450)	(\$67,880) (\$67,880) (\$553) (\$553)	(\$77,138) (\$77,138) (\$600) (\$600)	(\$77,138 (\$77,138 (\$600 (\$600
(\$71,824) (\$71,824) (\$1,155) (\$1,155) (\$1,165)	(\$66,638) (\$66,638) (\$450) (\$450) (\$450)	(\$78,638) (\$78,638) (\$450) (\$450) (\$450)	(\$67,880) (\$67,880) (\$553) (\$553) (\$563)	(\$77,138) (\$77,138) (\$600) (\$600)	(\$77,138 (\$77,138 (\$600 (\$600 (\$600
(\$71,824) (\$71,824) (\$1,155) (\$1,155) (\$1,165)	(\$66,638) (\$66,638) (\$450) (\$450) (\$450)	(\$78,638) (\$78,638) (\$450) (\$450) (\$450)	(\$67,880) (\$67,880) (\$553) (\$553) (\$553)	(\$77,138) (\$77,138) (\$600) (\$600) (\$600)	(\$77,138 (\$77,138 (\$600 (\$600 (\$600
(\$71,824) (\$71,824) (\$1,155) (\$1,155) (\$1,165) (\$5) (\$5) (\$5)	(\$66,638) (\$66,638) (\$450) (\$450) (\$450) \$0 \$0	(\$78,638) (\$78,638) (\$450) (\$450) (\$450) \$0 \$0	(\$67,880) (\$67,880) (\$553) (\$553) (\$563) \$0 \$0	(\$77,138) (\$77,138) (\$600) (\$600) (\$600) \$0 \$0	(\$77,138 (\$77,138 (\$600 (\$600 (\$600 \$50
(\$71,824) (\$71,824) (\$1,155) (\$1,155) (\$1,165) (\$5) (\$5)	(\$66,638) (\$66,638) (\$450) (\$450) (\$450) \$0	(\$78,638) (\$78,638) (\$450) (\$450) (\$450) \$0 \$0	(\$67,880) (\$67,880) (\$553) (\$553) (\$563)	(\$77,138) (\$77,138) (\$600) (\$600) (\$600)	(\$77,138 (\$77,138 (\$600 (\$600 (\$600 \$0 \$0 \$0 (\$720,518
(\$71,824) (\$71,824) (\$1,155) (\$1,155) (\$1,165) (\$5) (\$5) (\$5)	(\$66,638) (\$66,638) (\$450) (\$450) (\$450) \$0 \$0 \$0 (\$669,046)	(\$78,638) (\$78,638) (\$450) (\$450) (\$450) \$0 \$0 (\$669,046)	(\$67,880) (\$67,880) (\$553) (\$553) (\$563) \$0 \$0 (\$669,046)	(\$77,138) (\$77,138) (\$600) (\$600) (\$600) \$0 \$0 (\$720,518)	(\$77,138 (\$77,138 (\$600 (\$600 (\$600 \$0 \$0 \$0 (\$720,518 (\$720,518
(\$71,824) (\$71,824) (\$1,155) (\$1,155) (\$1,155) (\$5) (\$5) (\$5) (\$5) (\$387,487) (\$387,487)	(\$66,638) (\$66,638) (\$450) (\$450) (\$450) \$0 \$0 \$0 (\$669,046) (\$669,046)	(\$78,638) (\$78,638) (\$450) (\$450) (\$450) \$0 \$0 (\$669,046) (\$669,046)	(\$67,880) (\$67,880) (\$553) (\$553) (\$553) \$0 \$0 \$0 (\$669,046) (\$669,046)	(\$77,138) (\$77,138) (\$600) (\$600) (\$600) \$0 \$0 (\$720,518) (\$720,518)	(\$77,138 (\$77,138 (\$77,138 (\$77,138 (\$600 (\$600 (\$600 \$0 \$0 \$0 (\$720,518 (\$720,518)

PREVENTATIVE HEALTH SERVICES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department PREVENTATIVE HEALTH SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PREVENTATIVE HEALTH SERVICES

PREVENTATIVE TOBACCO

Fund: 01 GENERAL FUND

4010 PUBLIC I	HEALTH
100	OVERDRAWN APPROPRIATION
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	
400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
CONTRACTUAL	
800	EMPLOYEE BENEFITS

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$120,370)	(\$126,931)	(\$126,931)	(\$126,931)	(\$126,931)	(\$126,931)
(\$120,370)	(\$126,931)	(\$126,931)	(\$126,931)	(\$126,931)	(\$126,931)
(\$580,841)	(\$863,065)	(\$875,065)	(\$864,410)	(\$925,187)	(\$925,187)
\$1,263,715	\$1,177,778	\$1,171,871	\$1,196,278	\$1,194,850	\$1,194,850
\$1,263,715	\$1,177,778	\$1,171,871	\$1,196,278	\$1,194,850	\$1,194,850
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$79
\$59,292	\$59,292	\$56,630	\$56,630	\$56,630	\$41,457
\$638	\$638	\$0	\$0	\$0	\$0
\$300	\$300	\$46	\$0	\$0	\$0
\$60,230	\$60,230	\$56,676	\$56,630	\$56,630	\$41,536
\$0	\$0	\$0	\$0	\$0	\$2,990
\$0	\$0	\$1,859	\$1,859	\$1,859	\$0
\$0	\$0	\$1,859	\$1,859	\$1,859	\$2,990
\$0	\$0	\$0	\$0	\$0	\$0
\$1,451	\$1,451	\$1,514	\$1,514	\$1,514	\$1,262
\$1,479	\$1,479	\$1,373	\$1,373	\$1,373	\$1,195
\$525	\$525	\$536	\$536	\$536	\$553
\$0	\$0	\$0	\$0	\$0	\$1,260
\$4,000	\$4,000	\$6,800	\$6,800	\$6,800	\$2,178
\$0	\$0	\$0	\$0	\$0	\$143
\$2,350	\$2,350	\$2,000	\$2,000	\$2,000	\$1,276
\$600	\$600	\$700	\$700	\$700	\$205
\$83,627	\$83,627	\$144,279	\$144,279	\$144,279	\$150,898
\$4,500	\$4,500	\$4,000	\$4,000	\$4,000	\$3,991
\$2,500	\$2,500	\$2,400	\$2,400	\$2,400	\$772
\$101,032	\$101,032	\$163,602	\$163,602	\$163,602	\$163,732
\$0	\$0	\$0	\$0	\$0	\$0

A A KRU T	ENTA	TIVE TOBACCO
	810	RETIREMENT
	830	NET INTERIOR I
	840	
	845	
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BE	ENEFITS
Total 1	or State (Code 4010 - PUBLIC HEALTH
Total f	or Depart	tment PREVENTATIVE TOBACCO
REVEN	IUE	
3401	ST All	D, PUBLIC HEALTH
ensonano de la	560	STATE REVENUES
GENE	RAL LED	OGER/REVENUE
Total f	or State C	Code 3401 - ST AID, PUBLIC HEALTH
3489	Acres State Control	D, OTHER HEALTH
200000000000000000000000000000000000000	560	
		STATE REVENUES
GENE	RAL LED	STATE REVENUES OGER/REVENUE
NAME OF TAXABLE PARTY.		
Total f	or State C	OGER/REVENUE
Total f	or State C	OGER/REVENUE Code 3489 - ST: AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO
Total f	or State C or Depart y Cost for	GER/REVENUE Code 3489 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO Fund - 01 - GENERAL FUND
Total f	or State C or Depart y Cost for	OGER/REVENUE Code 3489 - ST: AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO
Total f Total f Count	or State C or Depart / Cost for y Cost fo	GER/REVENUE Code 3489 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO Fund - 01 - GENERAL FUND
Total f Total f Count	or State C or Depart / Cost for y Cost fo	GGER/REVENUE Code 3489 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO Frund - 01 - GENERAL FUND T Department PREVENTATIVE TOBACCO
Total f Total f Count Count RABII	or State C or Depart y Cost for y Cost for ES CO	OGER/REVENUE Code 3488 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO IF Fund - 01 - GENERAL FUND IF Department PREVENTATIVE TOBACCO NTROL PROGRAM GENERAL FUND
Total f Count Count RABII Fund:	or State Cor Depart y Cost for y Cost for ES CO	OGER/REVENUE Code 3488 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO IF Fund - 01 - GENERAL FUND IF Department PREVENTATIVE TOBACCO NTROL PROGRAM GENERAL FUND
Total f Count Count RABII Fund:	or State Cor Depart y Cost for y Cost for ES CO	GOGER/REVENUE Code 3488 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO Fund - 01 - GENERAL FUND T Department PREVENTATIVE TOBACCO NTROL PROGRAM GENERAL FUND JONS
Total f Count Count RABII Fund:	or State Cor Depart / Cost for y Cost for / Cost for / Cost for // Cost for /	Code 3489 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO IF Fund - 01 - GENERAL FUND IT Department PREVENTATIVE TOBACCO NTROL PROGRAM GENERAL FUND JONS ES CONTROL OVERDRAWN APPROPRIATION LAG PAYROLL
Total f Count Count RABII Fund:	or State Cor Depart / Cost for y Cost for OPRIATI 100 103 110	Code 3489 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO IT Fund - 01 - GENERAL FUND IT Department PREVENTATIVE TOBACCO NTROL PROGRAM GENERAL FUND JONS ES CONTROL OVERDRAWN APPROPRIATION LAG PAYROLL DIRECT SERVICE WORKERS
Total f Count Count RABII Fund:	or State Cor Depart / Cost for y Cost for / Cost for / Cost for // Cost for /	Code 3489 - ST AID, OTHER HEALTH Iment PREVENTATIVE TOBACCO IF Fund - 01 - GENERAL FUND IT Department PREVENTATIVE TOBACCO NTROL PROGRAM GENERAL FUND JONS ES CONTROL OVERDRAWN APPROPRIATION LAG PAYROLL

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$4,693	\$6,458	\$6,458	\$6,458	\$4,887	\$4,887
\$3,257	\$4,282	\$4,282	\$4,282	\$4,588	\$4,588
\$1,786	\$2,635	\$2,635	\$2,635	\$2,433	\$2,433
\$101	\$124	\$124	\$124	\$120	\$120
\$8,558	\$14,529	\$14,529	\$14,529	\$13,778	\$13,778
\$505	\$670	\$670	\$670	\$724	\$724
\$219	\$293	\$293	\$293	\$299	\$299
\$19,118	\$28,991	\$28,991	\$28,991	\$26,829	\$26,829
\$227,376	\$251,082	\$251,082	\$251,128	\$188,091	\$188,091
\$227,376	\$251,082	\$251,082	\$251,128	\$188,091	\$188,091
(\$66,697) (\$66,697)	(\$725) (\$725)	(\$725)	(\$11,655)	(\$10,740)	
		20/0/00/00/00/00/00/00	(\$11,655)	(\$10.740)	
		(\$7.25)	(\$14 eff)		000000000000000000000000000000000000000
		(\$725)	(\$11,655)	(\$10,740)	000000000000000000000000000000000000000
(\$66,697)	(\$725)	(\$725) (\$725)	(\$11,655) (\$11,655)		(\$10,740
(\$66,697)	(\$725)	(\$725)	(\$11,655)	(\$10,740) (\$10,740)	(\$10,740
	(\$725) (\$220,260)	(\$725) (\$220,260)	(\$11,655) (\$220,260)	(\$10,740) (\$10,740) (\$173,888)	(\$10,740 (\$10,740 (\$173,888
(\$239,144) (\$239,144)	(\$725) (\$220,260) (\$220,260)	(\$725) (\$220,260) (\$220,260)	(\$11,655)	(\$10,740) (\$10,740)	(\$10,740 (\$10,740 (\$173,888
(\$239,144)	(\$725) (\$220,260)	(\$725) (\$220,260)	(\$11,655) (\$220,260)	(\$10,740) (\$10,740) (\$173,888)	(\$10,740 (\$10,740 (\$173,888 (\$173,888
(\$239,144) (\$239,144)	(\$725) (\$220,260) (\$220,260)	(\$725) (\$220,260) (\$220,260)	(\$220,260) (\$220,260)	(\$10,740) (\$10,740) (\$173,888) (\$173,888)	(\$10,740 (\$10,740 (\$173,888 (\$173,888 (\$173,888
(\$239,144) (\$239,144) (\$239,144)	(\$725) (\$220,260) (\$220,260) (\$220,260)	(\$725) (\$220,260) (\$220,260) (\$220,260)	(\$11,655) (\$220,260) (\$220,260) (\$220,260)	(\$10,740) (\$10,740) (\$173,888) (\$173,888) (\$173,888)	(\$10,740 (\$10,740 (\$173,888 (\$173,888 (\$173,888 (\$173,888
(\$239,144) (\$239,144) (\$239,144) (\$239,144)	(\$725) (\$220,260) (\$220,260) (\$220,260) (\$220,985)	(\$725) (\$220,260) (\$220,260) (\$220,260) (\$220,985)	(\$220,260) (\$220,260) (\$220,260) (\$220,260) (\$231,915)	(\$10,740) (\$10,740) (\$173,888) (\$173,888) (\$173,888) (\$173,888)	(\$10,740 (\$10,740 (\$10,740 (\$173,888 (\$173,888 (\$173,888 (\$184,628) \$3,463
(\$239,144) (\$239,144) (\$239,144) (\$239,144) (\$305,841) (\$78,465)	(\$725) (\$220,260) (\$220,260) (\$220,260) (\$220,985) \$30,097	(\$725) (\$220,260) (\$220,260) (\$220,260) (\$220,985) \$30,097	(\$11,655) (\$220,260) (\$220,260) (\$220,260) (\$231,915) \$19,213	(\$10,740) (\$10,740) (\$173,888) (\$173,888) (\$173,888) (\$184,628)	(\$10,740 (\$10,740 (\$173,888 (\$173,888 (\$173,888 (\$173,888 (\$184,628

\$0	\$0	\$0	\$0	\$0	60
\$35	\$0	\$0	\$0	\$0	\$0
\$16,571	\$17,087	\$17,087	\$17,087		\$0
\$0	\$0			\$17,599	\$17,599
\$14,779		\$0	\$0	\$380	\$380
\$14,779	\$15,240	\$15,240	\$15,240	\$15,697	\$15,697

Projected

Modified

Adopted

Actual

2008 Adopted

2008 Budget Officer

umumain are	195	CONTRACTUAL MISCELLANEOUS
PERSC	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	400	GENERAL CONTRACTUAL
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	414	INSURANCE
18	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	442	EMPLOYEE REIMBURSEMENT
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
CONTI	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
Α	890	VISION INSURANCE
EMPLO	YEE BENE	FITS
Total fo	or State Cod	e 4042 - RABIES CONTROL
Total fo	r Departme	nt RABIES CONTROL PROGRAM
EVEN	UE	
1601	PUBLIC	HEALTH FEES
	550	LOCAL REVENUES
GENEI		R/REVENUE
Total fo	r State Cod	e 1601 - PUBLIC HEALTH FEES
2701	REFUND	S OF PRIOR YEAR'S EXPENDITURES
	550	LOCAL REVENUES

\$198 \$31,583		2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$31.583	\$1,098	\$1,098	\$1,098	\$798	\$798
	\$33,425	\$33,425	\$33,425	\$34,474	\$34,474
\$0	\$250	\$250	\$250	\$0	\$0
\$0	\$250	\$250	\$250	\$0	\$0
\$0	- \$0	\$0	\$0	\$0	\$0
\$631	\$756	\$756	\$756	\$725	\$72
\$597	\$686	\$686	\$686	\$740	\$74
\$367	\$356	\$356	\$356	\$350	\$350
\$128	\$225	\$225	\$225	\$150	\$150
\$1,264	\$1,750	\$1,750	\$1,750	\$1,803	\$1,803
\$321	\$307	\$307	\$307	\$316	\$310
\$22,035	\$18,100	\$24,119	\$19,600	\$20,100	\$20,100
\$5	\$0	\$0	\$0	\$0	\$(
\$1,133	\$950	\$950	\$950	\$1,000	\$1,000
\$0	\$0	\$0	\$0	\$0	\$
\$79,449	\$80,600	\$96,600	\$88,944	\$90,600	\$90,600
\$105,930	\$103,730	\$125,749	\$113,574	\$115,784	\$115,784
\$0	\$0	\$0	\$0	\$0	\$(
\$3,546	\$3,802	\$3,802	\$3,802	\$2,797	\$2,797
\$2,349	\$2,424	\$2,424	\$2,424	\$2,524	\$2,524
, -,	04.554	\$1,551	\$1,551	\$1,392	\$1,392
\$1,350	\$1,551				
	\$1,551 \$82	\$82	\$82	\$80	
\$1,350			\$82	\$80 \$12,404	\$80
\$1,350 \$84	\$82	\$82			\$80 \$12,404
\$1,350 \$84 \$11,805	\$82 \$13,145	\$82 \$13,145	\$82 \$13,145	\$12,404	\$80 \$12,404 \$48
\$1,350 \$84 \$11,805 \$419	\$82 \$13,145 \$445	\$82 \$13,145 \$445	\$82 \$13,145 \$445	\$12,404 \$481	\$80
\$1,350 \$84 \$11,805 \$419 \$182	\$82 \$13,145 \$445 \$194	\$82 \$13,145 \$445 \$194	\$82 \$13,145 \$445 \$194	\$12,404 \$481 \$199	\$86 \$12,404 \$48 \$199

RABIES CONTROL PROGRAM

GENERAL LEDGER/REVENUE

Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

ST AID, PUBLIC HEALTH 3401

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

ST AID, SPECIAL HEALTH PROGRAMS

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3472 - ST AID, SPECIAL HEALTH PROGRAMS

Total for Department RABIES CONTROL PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department RABIES CONTROL PROGRAM

SEXUALLY TRANSMITTED DISEASES

Fund: 01 **GENERAL FUND**

APPROPRIATIONS	11 11 11 11 11 11 11 11 11 11 11 11 11
4010 PUBLIC HEA	LTH
100	OVERDRAWN APPROPRIATION
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
414	INSURANCE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$2)	\$0	\$0	\$0	\$0	So
(\$2)	\$0	\$0	so	\$0	\$0
(\$20,674)	(\$40,123)	(\$44,171)	(\$40,123)	(\$20,647)	(\$20,647
(\$20,674)	(\$40,123)	(\$44,171)	(\$40,123)	(\$20,647)	(\$20,647
(\$20,674)	(\$40,123)	(\$44,171)	(\$40,123)	(\$20,647)	(\$20,647
(\$37,544)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000
(\$37,544)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
(\$37,544)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000
(\$88,547)	(\$98,623)	(\$112,642)	(\$99,409)	(\$86,847)	(\$86,847)
\$68,700	\$60,425	\$68,425	\$69,483	\$83,288	\$83,288
\$68,700	\$60,425	\$68,425	\$69,483	\$83,288	\$83,288
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$(\$0	\$0	\$0	\$0	\$42
\$5,866	\$5,866	\$5,696	\$5,696	\$5,696	\$5,523
\$284	\$284	\$138	\$138	\$138	\$138
\$7,436	\$7,436	\$7,009	\$7,009	\$7,009	\$6,389
\$66	\$66	\$66	\$66	\$66	\$66
\$13,652	\$13,652	\$12,909	\$12,909	\$12,909	\$12,159
\$0	\$0	\$0	\$0	\$0	\$0
\$2,901	\$2,901	\$3,027	\$3,027	\$3,027	\$2,523
\$2,958	\$2,958	\$2,745	\$2,745	\$2,745	\$2,389
\$125	\$125	\$129	\$129	\$129	\$137
\$1,020	\$1,020	\$1,020	\$1,020	\$1,020	\$955
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$14,299
	\$567	\$550	\$550	\$550	\$143
\$567 \$0	\$0	\$0	\$0	\$0	\$0

SEXU	ALLY'	TRANSMITTED DISEASES
2001	451	MEDICAL SUPPLIES & EXPENSE
CONT	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840 8 4 5	WORKMENS COMPENSATION
	860	GROUP LIFE INSURANCE HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BEI	
Total fo	or State Co	ode 4010 - PUBLIC HEALTH
* ************		58 SACUS (1988 1988 1989 1999 1999 1999 1999 199
Total fo	or D epa rtn	nent SEXUALLY TRANSMITTED DISEASES
REVEN	IUE	
1601	PUBLIC	HEALTH FEES
	550	LOCAL REVENUES
GENE	RAL LEDO	SER/REVENUE
Total fe	or Sta te Co	ode 1601 - PUBLIC HEALTH FEES
3401	STAID	PUBLIC HEALTH
	560	STATE REVENUES
GENE	RAL LEDG	BER/REVENUE
Total fo	or State Co	ode 3401 - ST AID, PUBLIC HEALTH
Total fo	or D epa rt n	ent SEXUALLY TRANSMITTED DISEASES
County	Cost for	Fund - 01 - GENERAL FUND
Count	v Cost for	Department SEXUALLY TRANSMITTED DISEASES
Count	y dost loi	Department SEXUALLY TRANSMITTED DISEASES
WEST	NILE	VIRUS
Fund:	01	GENERAL FUND
APPRO	PRIATIO	ONS
4010	PUBLIC	HEALTH
	424	POSTAGE
	443	MILEAGE REIMBURSEMENT

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$328	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$20,774	\$23,671	\$23,671	\$23,671	\$23,771	\$23,771
\$0	\$0	\$0	\$0	\$0	\$0
\$1,327	\$1,452	\$1,452	\$1,452	\$1,097	\$1,097
\$951	\$985	\$985	\$985	\$1,051	\$1,051
\$511	\$599	\$599	\$599	\$552	\$552
\$11	\$10	\$10	\$10	\$10	\$10
\$941	\$1,049	\$1,049	\$1,049	\$1,028	\$1,028
\$56	\$58	\$58	\$58	\$65	\$65
\$24	\$26	\$26	\$26	\$27	\$27
\$3,820	\$4,179	\$4,179	\$4,179	\$3,830	\$3,830
\$36,753	\$40,759	\$40,759	\$40,759	\$41,253	\$41,253
\$36,753	\$40,759	\$40,759	\$40,759	\$41,253	\$41,253
(\$1,162) (\$1,162)	(\$1,200) (\$1,200)	(\$1,200) (\$1,200)	(\$1,446) (\$1,446)	(\$1,000) (\$1,000)	
					(\$1,000
(\$1,162)	(\$1,200)	(\$1,200)	(\$1,446)	(\$1,000)	(\$1,000 (\$1,000
(\$1,162) (\$1,162)	(\$1,200) (\$1,200)	(\$1,200) (\$1,200)	(\$1,446) (\$1,446)	(\$1,000) (\$1,000)	(\$1,000 (\$1,000 (\$13,777
(\$1,162) (\$1,162) (\$11,131)	(\$1,200) (\$1,200) (\$18,005)	(\$1,200) (\$1,200) (\$18,005)	(\$1,446) (\$1,446) (\$18,005)	(\$1,000) (\$1,000) (\$13,777)	(\$1,000 (\$1,000 (\$13,777 (\$13,777
(\$1,162) (\$1,162) (\$11,131) (\$11,131)	(\$1,200) (\$1,200) (\$18,005) (\$18,005)	(\$1,200) (\$1,200) (\$18,005) (\$18,005)	(\$1,446) (\$1,446) (\$18,005) (\$18,005)	(\$1,000) (\$1,000) (\$13,777) (\$13,777)	(\$1,000 (\$1,000 (\$13,777 (\$13,777 (\$13,777
(\$1,162) (\$1,162) (\$11,131) (\$11,131) (\$11,131)	(\$1,200) (\$1,200) (\$18,005) (\$18,005) (\$18,005)	(\$1,200) (\$1,200) (\$18,005) (\$18,005) (\$18,005)	(\$1,446) (\$1,446) (\$18,005) (\$18,005) (\$18,005)	(\$1,000) (\$1,000) (\$13,777) (\$13,777) (\$13,777)	(\$1,000 (\$1,000 (\$13,777 (\$13,777 (\$13,777 (\$14,777
(\$1,162) (\$1,162) (\$11,131) (\$11,131) (\$11,131) (\$12,294)	(\$1,200) (\$1,200) (\$18,005) (\$18,005) (\$18,005) (\$19,205)	(\$1,200) (\$1,200) (\$18,005) (\$18,005) (\$18,005) (\$19,205)	(\$1,446) (\$1,446) (\$18,005) (\$18,005) (\$18,005) (\$18,005)	(\$1,000) (\$1,000) (\$13,777) (\$13,777) (\$13,777) (\$14,777)	(\$1,000 (\$1,000 (\$1,000 (\$13,777 (\$13,777 (\$14,777, \$26,476

\$206	\$25	\$25	\$29	\$25	\$25
\$276	\$200	\$200	\$200	\$200	\$200

C	ONTRACTUAL	
To	otal for State Code 4010 - PUBLIC HEAL	тн
To	otal for Department WEST NILE VIRUS	
Co	ounty Cost for Fund - 01 - GENERAL FU	ND
Co	ounty Cost for Department WEST NILE	VIRUS

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$482	\$225	\$225	\$229	\$225	\$225
\$482	\$225	\$225	\$229	\$225	\$225
\$482	\$225	\$225	\$229	\$225	\$225
\$482	\$225	\$225	\$229	\$225	\$225
\$482	\$225	\$225	\$229	\$225	\$225
\$2,819,950	\$4,301,915	\$4,300,702	\$4,054,950	\$3,351,749	\$3,351,749

REAL PROPERTY

REAL PROPERTY TAX SERVICES

Fund: 01 GENERAL FUND

1355	ASSESSI	NENT
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	NNEL	
	200	GENERAL EQUIPMENT
	220	OFFICE EQUIPMENT
EQUIP	MENT	
MANUEL INCOME	400	GENERAL CONTRACTUAL
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
CONTR	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY

			***************************************	***************************************	
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified			- 110 000000000000000000000000000000000
Actum	Muopieu	Mounea	Projected	Officer	Adopted
				BOOK HARRISON CONTRACTOR STREET, STREE	\$0000000000000000000000000000000000000

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,524
\$0	\$0	\$0	\$0	\$0	\$939
\$122,871	\$122,871	\$116,953	\$116,953	\$116,953	\$110,337
\$205,082	\$205,082	\$191,413	\$201,672	\$201,672	\$192,160
\$202,999	\$202,999	\$194,607	\$194,607	\$194,607	\$186,496
\$200	\$200	\$102	\$0	\$0	\$0
\$11,354	\$11,354	\$10,282	\$4,200	\$4,200	\$5,650
\$542,506	\$542,506	\$513,357	\$517,432	\$517,432	\$498,106
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$21,425	\$22,200	\$22,200	\$22,922
\$0	\$0	\$21,425	\$22,200	\$22,200	\$22,922
\$0	\$0	\$0	\$0	\$0	\$0
\$2,500	\$2,500	\$2,000	\$2,000	\$2,000	\$1,125
\$5,414	\$5,414	\$5,578	\$5,578	\$5,578	\$5,751
\$2,500	\$2,500	\$2,500	\$3,500	\$3,500	\$2,242
\$27,507	\$27,507	\$44,020	\$44,254	\$40,500	\$35,900
\$5,340	\$5,340	\$2,300	\$2,300	\$2,300	\$2,214
\$1,250	\$1,250	\$2,050	\$1,000	\$1,000	\$1,150
\$2,339	\$2,339	\$3,004	\$2,754	\$2,754	\$2,539
\$8,500	\$8,500	\$43,800	\$43,800	\$43,800	\$38,647
\$625	\$625	\$600	\$650	\$650	\$575
\$440	\$440	\$353	\$400	\$400	\$440
\$43,600	\$43,600	\$61,100	\$61,100	\$61,100	\$46,424
\$4,500	\$4,500	\$4,300	\$4,300	\$4,300	\$4,776
\$2,900	\$2,900	\$2,200	\$2,200	\$2,200	\$2,185
\$29,293	\$29,293	\$23,508	\$23,508	\$23,508	\$22,805
\$136,708	\$136,708	\$197,313	\$197,344	\$193,590	\$166,772
\$0	\$0	\$0	\$0	\$0	\$0
\$43,995	\$43,995	\$58,843	\$58,843	\$58,843	\$54,943
\$40,349	\$40,349	\$37,502	\$37,502	\$37,502	\$36,910

REAL PROPE	RTY TAX SERVICES
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Coo	de 1355 - ASSESSMENT
Total for Departme	ent REAL PROPERTY TAX SERVICES
REVENUE	
2210 GENERA	L SERVICES, INTER GOVERNMENT
550	LOCAL REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Cod	le 2210 - GENERAL SERVICES, INTER GOVERNMENT
SCOCCOSCOCIONAL VINCONO CONTRACTOR DE LA	ALES, OTHER
550	LOCAL REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Cod	le 2655 - MINOR SALES, OTHER
Secondary of the second	FAX MAPS AND ASSESSMENTS
560	STATE REVENUES
GENERAL LEDGE	
400,000	
CONTRACTOR BASES AND	e 3040 - ST AID, TAX MAPS AND ASSESSMENTS
******************************	RASTRUCTURE
560	STATE REVENUES
GENERAL LEDGE	RAKEVENUE
Total for State Cod	e 3070 - RAIL INFRASTRUCTURE
3089 ST AID -	OTHER (SPECIFY)
560	STATE REVENUES
GENERAL LEDGE	
Total for State Cod	e 3089 - ST AID - OTHER (SPECIFY)
Total for Departme	nt REAL PROPERTY TAX SERVICES
County Cost for Fu	ind - 01 - GENERAL FUND
County Cost for De	epartment REAL PROPERTY TAX SERVICES
	- THE STATE OF TANK OF

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$20,911	\$24,009	\$24,009	\$24,009	\$21,901	\$21,901
\$1,314	\$1,285	\$1,285	\$1,285	\$1,228	\$1,228
\$192,499	\$219,572	\$219,572	\$219,572	\$175,938	\$175,938
\$6,561	\$6,972	\$6,972	\$6,972	\$7,446	\$7,446
\$2,842	\$3,042	\$3,042	\$3,042	\$3,073	\$3,073
\$315,980	\$351,225	\$351,225	\$351,225	\$293,930	\$293,930
\$1,003,780	\$1,084,447	\$1,088,201	\$1,083,320	\$973,144	\$973,144
\$1,003,780	\$1,084,447	\$1,088,201	\$1,083,320	\$973,144	\$973,144
(\$436,546) (\$436,546) (\$436,546)	(\$511,466) (\$511,466) (\$511,466)	(\$511,466) (\$511,466) (\$511,466)	(\$511,466) (\$511,466) (\$511,466)	(\$408,994) (\$408,994) (\$408,994)	(\$408,994 (\$408,994 (\$408,994
	200				
(\$29,019)	(\$25,000)	(\$25,000)	(\$20,000)	(\$20,000)	(\$20,000
(\$29,019)	(\$25,000)	(\$25,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$29,019)	(\$25,000)	(\$25,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$6,222)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
(\$6,222)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
(\$6,222)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
(\$c 024)	(47,000)				
(\$6,921) (\$6,921)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000
(50,521)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$6,921)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
(\$5,982)	(\$3,400)	(\$3,400)	(\$3,400)	/64 000\][(0.1.00
(\$5,982)	(\$3,400)	(\$3,400)	(\$3,400)	(\$4,000) (\$4,000)	(\$4,000)
(\$5,982)	(\$3,400)			-	(\$4,000)
		(\$3,400)	(\$3,400)	(\$4,000)	(\$4,000)
(\$484,689)	(\$554,266)	(\$554,266)	(\$549,266)	(\$447,394)	(\$447,394)
	and the state of t	Area as I		800000777777777	
\$519,091	\$530,181	\$533,935	\$534,054	\$525,750	\$525,750

County Cost for Division REAL PROPERTY

\$519,091

\$530,181

\$533,935

\$534,054

\$525,750

\$525,750

SHERIFF

CIVIL	DIVIS	ION
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
3110	SHERI	FF
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
942-44-44-4	195	CONTRACTUAL MISCELLANEOUS
PERSI	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	MENT	,
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	430	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
	444	CONTRACT TRANSPORTATION
	453	UNIFORMS & ÇLOTHING
	478	DATA PROCESSING CHGS
Queen 6000000000	499	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE

2006 1 200				
	97 2007	2007	2008 Budget	2008
Actual 1 Ario	pted Modified	Projected		
			Officer	Adopted

\$	\$0	\$0	\$0	\$0	\$0
\$	\$0	\$0	\$0	\$0	\$262
\$87,054	\$87,054	\$88,147	\$88,147	\$88,147	\$78,765
\$50,268	\$50,265	\$48,801	\$48,801	\$48,801	\$40,297
\$86,600	\$86,606	\$86,606	\$86,606	\$86,606	\$83,506
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$916
\$10,57	\$10,575	\$14,684	\$8,255	\$8,255	\$24,544
\$235,700	\$235,700	\$239,438	\$233,009	\$233,009	\$228,289
\$0	so I	\$3,326	\$3,326	\$3,326	\$0
\$(\$0	\$3,326	\$3,326	\$3,326	\$0
\$1,000	\$1,000	\$1,150	\$1,000	\$1,000	\$365
\$2,499	\$2,499	\$2,575	\$2,575	\$2,575	\$2,654
\$450	\$450	\$450	\$450	\$450	\$27
\$37,226	\$37,226	\$44,800	\$44,600	\$44,600	\$2,820
\$470	\$470	\$300	\$300	\$300	\$260
\$100	\$100	\$149	\$100	\$100	\$0
\$1,190	\$1,190	\$1,290	\$1,348	\$1,348	\$1,228
\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,750
\$300	\$300	\$300	\$300	\$300	\$55
\$6	\$0	\$0	\$0	\$0	\$0
\$10,000	\$10,000	\$9,700	\$9,500	\$9,500	\$7,649
\$600	\$600	\$0	\$0	\$0	\$0
\$400	\$400	\$400	\$400	\$400	\$450
\$16,888	\$16,888	\$11,355	\$11,355	\$11,355	\$10,447
\$(\$0	\$0	\$0	\$0	\$60
\$83,623	\$83,623	\$84,969	\$84,428	\$84,428	\$38,765
\$0	\$0	\$0	\$0	\$0	\$0
\$18,926	\$18,926	\$26,430	\$26,430	\$26,430	\$22,976
\$17,378	\$17,378	\$17,137	\$17,137	\$17,137	\$17,480
\$9,422	\$9,422	\$10,784	\$10,784	\$10,784	\$8,738
\$5,422 \$567	\$567	\$593	\$593	\$593	\$579

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860

HOSPITAL & MEDICAL INSURANCE

865

DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 3110 - SHERIFF

Total for Department CIVIL DIVISION

REVENUE

1510

SHERIFF FEES

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1510 - SHERIFF FEES

1589 OT

OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

Total for Department CIVIL DIVISION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CIVIL DIVISION

CRIMINAL DIVISION

Fund:

01

GENERAL FUND

3110	SHERIFF		
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	40.00
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	180	OVERTIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSC	NNEL		
			E-1

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$70,206	\$83,718	\$83,718	\$83,718	\$78,279	\$78,279
\$222	\$278	\$278	\$278	\$136	\$136
\$120,201	\$138,940	\$138,940	\$138,940	\$124,708	\$124,708
\$387,255	\$459,703	\$459,703	\$466,673	\$444,031	\$444,03
\$387,255	\$459,703	\$459,703	\$466,673	\$444,031	\$444,031

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
\$56,803	\$173,703	\$173,703	\$119,558	\$124,031	\$124,031
\$56,803	\$173,703	\$173,703	\$119,558	\$124,031	\$124,031
(\$330,452)	(\$286,000)	(\$286,000)	(\$347,115)	(\$320,000)	(\$320,000
\$0	\$0	\$0	(\$27,115)	\$0	\$0
\$0	\$0	\$0	(\$27,115)	\$0	\$0
\$0	\$0	\$0	(\$27,115)	\$0	\$0
(\$330,452)	(\$286,000)	(\$286,000)	(\$320,000)	(\$320,000)	(\$320,000
(\$330,452)	(\$286,000)	(\$286,000)	(\$320,000)	(\$320,000)	(\$320,000
(\$330,452)	(\$286,000)	(\$286,000)	(\$320,000)	(\$320,000)	(\$320,000

\$0	\$0	\$0	\$0	\$0	\$0
\$2,649	\$0	\$0	\$0	\$0	\$0
\$10,843	\$0	\$0	\$0	\$0	\$0
\$774,948	\$919,557	\$919,557	\$865,327	\$913,037	\$913,037
\$323,394	\$337,082	\$337,082	\$337,082	\$345,521	\$345,521
\$124,765	\$132,149	\$132,149	\$132,149	\$34,615	\$34,615
\$114,077	\$90,000	\$99,984	\$99,000	\$115,000	\$115,000
\$34,494	\$35,345	\$35,345	\$35,345	\$0	\$0
\$221,203	\$105,992	\$105,992	\$183,628	\$104,992	\$104,992
\$1,606,372	\$1,620,125	\$1,630,109	\$1,652,531	\$1,513,165	\$1,513,165

RIMINAL DI	VISION	2006 Actual
200	GENERAL EQUIPMENT]
220	OFFICE EQUIPMENT	\$71
230	AUTOMOTIVE EQUIPMENT	\$100,96
240	HIGHWAY & STREET EQUIP	\$5,49
250	TECHNICAL EQUIPMENT	\$0,40
260	OTHER EQUIPMENT	\$4,53
EQUIPMENT		\$111,70
400	GENERAL CONTRACTUAL	
409	BLDG SUPPLIES & EXP	\$1,31
411	TRAINING EXPENSES	\$3,22
414	INSURANCE	\$13,98
416	ELECTRICITY	\$1,11
418	GAS & HEATING FUEL	\$1,80
419	PRINTING	\$92
420	OFFICE SUPPLIES & EXPENSE	\$19,68
421	RENT - EQUIPMENT	\$6,99
422	REPAIR & MAINT - EQUIP	\$11,90
423	TELEPHONE	\$15,65
424	POSTAGE	\$3,18
426	BOOKS & PERIODICALS	\$73
427	MEMBERSHIPS & DUES	\$31
430	FEES FOR SERVICES-NON EMPL	\$1,02
440	VEHICLE SUPPLIES	\$112,32
441	GASOLINE & OIL	\$99,03
443	MILEAGE REIMBURSEMENT	\$40
444	CONTRACT TRANSPORTATION	\$4,76
445	OTHER TRAVEL REIMBURSMT	\$56
453	UNIFORMS & CLOTHING	\$13,94
468	GUNS AMMUNITION & TARGET SUPPLIES	\$14,41
469	FILM & CAMERA SUPPLIES	\$37
478	DATA PROCESSING CHGS	\$28,77
499	MISCELLANEOUS EXPENSE	\$1,31
CONTRACTUAL		\$357,77
800	EMPLOYEE BENEFITS	\$
810	RETIREMENT	\$166,69
830	SOCIAL SECURITY	\$112,67
840	WORKMENS COMPENSATION	\$60,46
845	GROUP LIFE INSURANCE	\$3,17
860	HOSPITAL & MEDICAL INSURANCE	\$431,76

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$714	\$2,600	\$38,574	\$2,600	\$0	\$0
\$100,960	\$130,450	\$130,450	\$131,446	\$133,220	\$133,220
\$5,493	\$3,800	\$3,800	\$3,800	\$18,000	\$18,000
\$0	\$6,609	\$205,009	\$105,009	\$14,800	\$14,800
\$4,536	\$2,500	\$36,610	\$36,610	\$30,000	\$30,000
\$111,703	\$145,959	\$414,443	\$279,465	\$196,020	\$196,020
\$0	\$0	\$0	\$0	\$0	\$0
\$1,317	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$3,223	\$5,500	\$5,500	\$5,500	\$1,000	\$1,000
\$13,988	\$13,838	\$13,838	\$13,838	\$11,662	\$11,662
\$1,110	\$2,000	\$2,000	\$2,000	\$2,800	\$2,800
\$1,809	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$929	\$500	\$500	\$630	\$800	\$800
\$19,682	\$22,180	\$22,180	\$22,916	\$36,080	\$36,080
\$6,990	\$11,250	\$11,250	\$6,250	\$7,000	\$7,000
\$11,900	\$7,750	\$12,619	\$9,250	\$9,250	\$9,250
\$15,659	\$17,420	\$17,420	\$17,120	\$16,813	\$16,813
\$3,187	\$2,450	\$2,450	\$2,050	\$2,450	\$2,450
\$737	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$310	\$310	\$310	\$250	\$250	\$250
\$1,020	\$1,300	\$1,300	\$900	\$1,300	\$1,300
\$112,326	\$101,000	\$101,912	\$96,000	\$96,000	\$96,000
\$99,033	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
\$403	\$500	\$500	\$500	\$1,500	\$1,500
\$4,761	\$1,800	\$1,800	\$5,000	\$0	\$0
\$563	\$800	\$800	\$800	\$9,000	\$9,000
\$13,949	\$29,500	\$54,466	\$54,466	\$29,500	\$29,500
\$14,416	\$10,700	\$10,700	\$12,700	\$22,750	\$22,750
\$37.5	\$800	\$800	\$800	\$800	\$800
\$28,777	\$31,343	\$31,343	\$31,343	\$39,072	\$39,072
\$1,314	\$0	\$0	\$727	so	\$0
\$357,779	\$387,941	\$418,688	\$410,040	\$415,027	\$415,027
\$0	\$0	\$0	\$0	\$0	\$0
\$166,695	\$161,197	\$161,197	\$161,197	\$111,158	\$111,158
\$112,672	\$107,248	\$107,248	\$107,248	\$100,870	\$100,870
\$60,463	\$68,292	\$68,292	\$68,292	\$55,294	\$55,294
\$3,170	\$3,064	\$3,064	\$3,064	\$2,740	\$2,740
\$431,769	\$460,199	\$460,199.	\$460,199	\$416,023	\$416,023

CRIM	INAL DI	VISION
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BENE	FITS
Total f	or State Cod	e 3110 - SHERIFF
Total f	or D epa rtme	nt CRIMINAL DIVISION
REVEN	IUE	100 March 100 Ma
1510	SHERIFF	FEES
222200000000000000000000000000000000000	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or Sta te Cod	e 1510 - SHERIFF FEES
1589	OTHER P	PUBLIC SAFETY DEPARTMENTAL INCOME
× 200 000000000000000000000000000000000	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or State Cod	e 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
2260	PUBLIC S	SAFETY SERVICES FOR OTHER GOVTS
-3400000000	- 550	LOCAL REVENUES
GENE	RAL LEDGE	RVREVENUE
Total f	or State Cod	e 2260 - PUBLIC SAFETY SERVICES FOR OTHER GOVTS
2401	INTERES	T AND EARNINGS
100000000000000000000000000000000000000	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or State Cod	e 2401 - INTEREST AND EARNINGS
2626	FORFEIT	URE OF CRIME PROCEEDS RESTRICTED
240710-770008	550	LOCAL REVENUES
GENE	RAL LEDGE	RIREVENUE
Total f	or State Cod	e 2626 - FORFEITURE OF CRIME PROCEEDS RESTRICTED
2680	INSURAN	ICE RECOVERIES
	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or Sta te C od	e 2680 - INSURANCE RECOVERIES
3315	ST AID, N	AVIGATION LAW ENFORCEMENT
Chokalalanana	560	STATE REVENUES
GENE	RAL LEDGE	R/REVENUE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$4,534	\$4,351	\$4,351	\$4,351	\$4,406	\$4,406
\$331	\$351	\$351	\$351	\$236	\$236
\$779,634	\$804,702	\$804,702	\$804,702	\$690,727	\$690,727
\$2,855,488	\$2,958,727	\$3,267,942	\$3,146,738	\$2,814,939	\$2,814,939
\$2,855,488	\$2,958,727	\$3,267,942	\$3,146,738	\$2,814,939	\$2,814,939
	- 4				
(\$3,047)	(\$21,500)	(\$21,500)	(\$21,500)	(\$2,000)	(\$2,000
(\$3,047)	(\$21,500)	(\$21,500)	(\$21,500)	(\$2,000)	(\$2,000
(\$3,047)	(\$21,500)	(\$21,500)	(\$21,500)	(\$2,000)	(\$2,000
(\$164,979)	(\$40,000)	(\$73,440)	(\$100,555)	\$0	\$0
(\$164,979)	(\$40,000)	(\$73,440)	(\$100,555)	\$0	\$0
(\$164,979)	(\$40,000)	(\$73,440)	(\$100,555)	\$0	\$0
(\$4,520)	(\$1,000)	(\$1,000)	(\$4,735)	(\$1,000)	(\$1,000
(\$4,520)	(\$1,000)	(\$1,000)	(\$4,735)	(\$1,000)	(\$1,000
(\$4,520)	(\$1,000)	(\$1,000)	(\$4,735)	(\$1,000)	(\$1,000
(\$2,283)	\$0	\$0	(\$1,120)	\$0	\$0
(\$2,283)	\$0	\$0	(\$1,120)	\$0	\$0
(\$2,283)	\$0	\$0	(\$1,120)	\$0	\$0
(\$97,482)	\$0	\$0	(\$14,479)	\$0	\$0
(\$97,482)	\$0	\$0	(\$14,479)	\$0	SC.
(\$97,482)	50	\$0	(\$14,479)	\$0	so
(\$31,275)	\$0	\$0	\$0	\$0	\$0
(\$31,275)	\$0	\$0	\$0	\$0	\$0
(\$31,275)	\$0	\$0	\$0	\$0	\$0
\$313	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
\$313	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500

Total fo	or State Cod	e 3315 - ST AID, NAVIGATION LAW ENFORCEMENT	
3317	ST AID, S	SNOWMOBILE LAW ENFORCEMENT	
	560	STATE REVENUES	
GENEI	RAL LEDGE	R/REVENUE	
Fotal fo	or State Code	e 3317 - ST AID, SNOWMOBILE LAW ENFORCEMENT	
3389	0.00 0.755 c 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	OTHER PUBLIC SAFETY	
Address of the con-	560	STATE REVENUES	222
GENE	RAL LEDGE	R/REVENUE	
otal fo	r State Code	e 3389 - ST AID, OTHER PUBLIC SAFETY	
4389	FED AID,	OTHER PUBLIC SAFETY	
****	570	FEDERAL REVENUES	200
GENE	RAL LEDGE	R/REVENUE	
otal fo	r State Code	e 4389 - FED AID, OTHER PUBLIC SAFETY	
		nt CRIMINAL DIVISION	
anaanaan ee caa	Ararangeneess		

DRUG TASK FORCE

GENERAL FUND

01

Fund:

2446	
3110 SHERIFF	
100	OVERDRAWN APPROPRIATION
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
200	GENERAL EQUIPMENT
230	AUTOMOTIVE EQUIPMENT
260	OTHER EQUIPMENT
EQUIPMENT	
408	MAINT-BLDGS & PROP

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$313	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
\$0	\$0	\$0	\$0	(\$1,000)	(\$1,000)
\$0	\$0	\$0	\$0	(\$1,000)	(\$1,000)
\$0	\$0	\$0	\$0	(\$1,000)	(\$1,000)
\$0	\$0	(\$27,500)	(\$27,500)	\$0	\$0
\$0	\$0	(\$27,500)	(\$27,500)	\$0	\$0
\$0	\$0	(\$27,500)	(\$27,500)	\$0	\$0
\$0	\$0	(\$98,400)	(\$98,400)	\$0	\$0
\$0	\$0	(\$98,400)	(\$98,400)	\$0	\$0
\$0	\$0	(\$98,400)	(\$98,400)	\$0	50
(\$303,274)	(\$66,000)	(\$225,340)	(\$271,789)	(\$7,500)	(\$7,500)
\$2,552,215	\$2,892,727	\$3,042,602	\$2,874,949	\$2,807,439	\$2,807,439
\$2,552,215	\$2,892,727	\$3,042,602	\$2,874,949	\$2,807,439	\$2,807,439
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
- 50	\$0	\$0	\$0	\$0	\$88
\$141,808	\$141,808	\$141,808	\$141,808	\$141,808	\$137,267
\$45,000	\$45,000	\$45,000	\$40,000	\$40,000	\$38,811
\$10,968	\$10,968	\$13,061	\$10,968	\$10,968	\$12,467
\$197,776	\$197,776	\$199,869	\$192,776	\$192,776	\$188,633
\$0	\$0	\$0	\$0	\$0	\$0
\$64,200	\$64,200	\$0	\$0	\$0	\$41,912
\$9,280	\$9,280	\$5,596	\$72,896	\$5,596	\$3,633
\$73,480	\$73,480	\$5,596	\$72,896	\$5,596	\$45,545
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	. \$0

DRUG TA	SK FO	RCE
	17	
	09	BLDG SUPPLIES & EXP
	11	TRAINING EXPENSES
	14	INSURANCE
	16 17	ELECTRICITY WATER
	18	GAS & HEATING FUEL
	20	OFFICE SUPPLIES & EXPENSE
	22	REPAIR & MAINT - EQUIP
	23	TELEPHONE
	30	FEES FOR SERVICES-NON EMPL
	53	UNIFORMS & CLOTHING
	68	GUNS AMMUNITION & TARGET SUPPLIES
	78	DATA PROCESSING CHGS
CONTRACT		
8	00	EMPLOYEE BENEFITS
	10	RETIREMENT
	30	SOCIAL SECURITY
	40	WORKMENS COMPENSATION
8-	45	GROUP LIFE INSURANCE
- * 8	60	HOSPITAL & MEDICAL INSURANCE
8	65	DENTAL INSURANCE
EMPLOYEE	BENEFIT	
Total for Sta	te Code 31	10 - SHERIFF
Total for Dep	partment D	RUG TASK FORCE
REVENUE		1
Account for the contraction of t		IC SAFETY DEPARTMENTAL INCOME
GENERAL L	50 	LOCAL REVENUES
110000000000000000000000000000000000000		
Total for Sta	te Code 15	89 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
3389 ST	AID, OTH	ER PUBLIC SAFETY
	60	STATE REVENUES
GENERAL L	.EDGER/R	EVENUE
Total for Stat	te Code 33	89 - ST AID, OTHER PUBLIC SAFETY
Total for Dep	partment D	RUG TASK FORCE
0	c	
County Cost	ior Fund -	01 - GENERAL FUND

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
\$204	\$0	\$0	\$0	\$0	\$0
\$102	\$500	\$500	\$500	\$500	\$500
\$1,327	\$1,287	\$1,287	\$1,287	\$1,249	\$1,249
\$2,689	\$2,500	\$2,500	\$2,500	\$2,600	\$2,600
\$119	\$136	\$136	\$136	\$136	\$136
\$2,601	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$0	\$200	\$200	\$200	\$200	\$200
\$902	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$3,814	\$7,750	\$7,750	\$8,173	\$7,200	\$7,200
\$28,219	\$23,000	\$55,700	\$35,500	\$40,500	\$40,500
\$450	\$630	\$630	\$450	\$450	\$450
\$0	\$0	\$0	\$0	\$5,500	\$5,500
\$6,642	\$6,903	\$6,903	\$6,903	\$7,944	\$7,944
\$47,069	\$50,106	\$82,806	\$62,849	\$73,479	\$73,479
\$0	\$0	\$0	\$0	\$0	\$0
\$20,224	\$16,918	\$16,918	\$16,918	\$12,070	\$12,070
\$14,126	\$10,584	\$10,584	\$10,584	\$10,663	\$10,663
\$7,693	\$6,903	\$6,903	\$6,903	\$6,008	\$6,008
\$303	\$297	\$297	\$297	\$283	\$283
\$56,062	\$59,857	\$59,857	\$59,857	\$55,969	\$55,969
\$428	\$418	\$418	\$418	\$407	\$407
\$98,836	\$94,977	\$94,977	\$94,977	\$85,400	\$85,400
\$380,083	\$343,455	\$443,455	\$363,291	\$430,135	\$430,135
\$380,083	\$343,455	\$443,455	\$363,291	\$430,135	\$430,135
(\$143,818)	(\$95,702)	(\$195,702)	(\$123,818)	\$0	\$0
(\$143,818)	(\$95,702)	(\$195,702)	(\$123,818)	\$0	\$0
(\$143,818)	(\$95,702)	(\$195,702)	(\$123,818)	\$0	\$0
\$18,837	\$0	\$0	(\$100,000)	\$0	\$0
\$18,837	\$0	50	(\$100,000)	\$0	\$0
\$18,837	\$0	\$0	(\$100,000)	\$0	\$0
(\$124,981)	(\$95,702)	(\$195,702)	(\$223,818)	S0	\$0

DRUG	AN TANAL		
Count	y Cost for D	epartment DRUG TASK FORCE	
Hous	ING INI	MATES	
Fund:	01 (GENERAL FUND	
APPRO	PRIATIO	NS	720
3150	JAIL		
	400	GENERAL CONTRACTUAL	
	430	FEES FOR SERVICES-NON EMPL	
999555500000000	480	ROOM & BOARD	
CONT	RACTUAL		
Total fo	or State Coo	le 3150 - JAIL	
Total			
	or Departing	ent HOUSING INMATES	
		120000	
County	Cost for Fi	ind - 01 - GENERAL ELIND	
		und - 01 - GENERAL FUND	_
		und - 01 - GENERAL FUND epartment HOUSING INMATES	
County			
County			
	y Cost for D		
JAIL Fund:	y Cost for D	epartment HOUSING INMATES GENERAL FUND	
JAIL Fund: APPRO	01 (epartment HOUSING INMATES GENERAL FUND NS	
JAIL Fund:	01 (COSTION OF CONTRACTION OF CONTRA	epartment HOUSING INMATES GENERAL FUND NS	
JAIL Fund: APPRO	01 (epartment HOUSING INMATES GENERAL FUND NS	
JAIL Fund: APPRO 3110 GONT	01 (OPRIATION SHERIFF 420 RACTUAL	PENERAL FUND NS OFFICE SUPPLIES & EXPENSE	
JAIL Fund: APPRO 3110 CONT	01 0 OPRIATIO SHERIFF 420 RACTUAL or State Cod	epartment HOUSING INMATES GENERAL FUND NS	
JAIL Fund: APPRO 3110 GONT	01 0 DPRIATIO SHERIFF 420 RACTUAL DI State Cod JAIL	epartment HOUSING INMATES GENERAL FUND NS OFFICE SUPPLIES & EXPENSE ie 3110 - SHERIFF	
JAIL Fund: APPRO 3110 CONT	OPRIATIO SHERIFF 420 RACTUAL OF State Cod JAIL 100	DEPARTMENT HOUSING INMATES GENERAL FUND NS OFFICE SUPPLIES & EXPENSE Let 3110 - SHERIFF OVERDRAWN APPROPRIATION	
JAIL Fund: APPRO 3110 CONT	OPRIATION SHERIFF 420 RACTUAL DE State Cod JAIL 100 103	DEPARTMENT HOUSING INMATES GENERAL FUND NS OFFICE SUPPLIES & EXPENSE DE 3110 - SHERIFF OVERDRAWN APPROPRIATION LAG PAYROLL	
JAIL Fund: APPRO 3110 CONT	OPRIATION SHERIFF 420 RACTUAL DI State Cool 100 103 110	GENERAL FUND NS OFFICE SUPPLIES & EXPENSE DE 3110 - SHERIFF OVERDRAWN APPROPRIATION LAG PAYROLL DIRECT SERVICE WORKERS	
JAIL Fund: APPRO 3110 CONT	01 COPRIATION SHERIFF 420 RACTUAL DI State Cool 103 110 120	GENERAL FUND NS OFFICE SUPPLIES & EXPENSE De 3110 - SHERIFF OVERDRAWN APPROPRIATION LAG PAYROLL DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE	
JAIL Fund: APPRO 3110 CONT	OF State Cool 100 100 100 100 100 100 120 140	OFFICE SUPPLIES & EXPENSE OFFICE SUPPLIES & EXPENSE OVERDRAWN APPROPRIATION LAG PAYROLL DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL	
JAIL Fund: APPRO 3110 CONT	OPRIATION SHERIFF 420 RACTUAL DI State Cod 103 110 120 140 170	DENERAL FUND OFFICE SUPPLIES & EXPENSE OFFICE SUPPLIES & EXPENSE OVERDRAWN APPROPRIATION LAG PAYROLL DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL REGULAR PART TIME	
JAIL Fund: APPRO 3110 CONT	OF State Cool 100 100 100 100 100 100 120 140	OFFICE SUPPLIES & EXPENSE OFFICE SUPPLIES & EXPENSE OVERDRAWN APPROPRIATION LAG PAYROLL DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE CLERICAL	

2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$247,753	\$247,753	\$139,473	\$430,135	\$430,135
2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	\$0	so	\$
\$25,000	\$25,000			\$25,000
\$750,000	\$750,000	\$1,100,000	\$1,000,000	\$1,000,000
\$775,000	\$775,000	\$1,181,590	\$1,025,000	\$1,025,000
\$775,000	\$775,000	\$1,181,590	\$1,025,000	\$1,025,000
\$775,000	\$775,000	\$1,181,590	\$1,025,000	\$1,025,000
\$775,000	\$775,000	\$1,181,590	\$1,025,000	\$1,025,000
\$775,000	\$775,000	\$1,181,590	\$1,025,000	\$1,025,000
2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
	\$247,753 2007 Adopted \$0 \$25,000 \$750,000 \$775,000 \$775,000 \$775,000	\$247,753 \$247,753 2007	Adopted Modified Projected \$247,753 \$247,753 \$139,473 2007 2007 2007 Adopted Modified Projected \$0 \$0 \$0 \$25,000 \$25,000 \$81,590 \$750,000 \$750,000 \$1,100,000 \$775,000 \$775,000 \$1,181,590 \$775,000 \$775,000 \$1,181,590 \$775,000 \$775,000 \$1,181,590 \$775,000 \$775,000 \$1,181,590 \$775,000 \$775,000 \$1,181,590	Adopted Modified Projected Officer \$247,753 \$247,753 \$139,473 \$430,135 2007 2007 2007 2008 Bidget Officer Adopted Modified Projected Officer \$0 \$0 \$0 \$0 \$25,000 \$25,000 \$81,590 \$25,000 \$750,000 \$750,000 \$1,100,000 \$1,000,000 \$775,000 \$775,000 \$1,181,590 \$1,025,000 \$775,000 \$775,000 \$1,181,590 \$1,025,000 \$775,000 \$775,000 \$1,181,590 \$1,025,000 \$775,000 \$775,000 \$1,181,590 \$1,025,000

\$0	\$0	\$0	\$1,700	\$1,700	ΨZ,200
\$0	\$0	\$0	\$1,780	\$1,780	\$2,280
\$0	\$0	\$0	\$1,780	\$1,780	\$2,280
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$15,016
\$1,816,396	\$1,816,396	\$1,523,011	\$1,820,717	\$1,567,716	\$1,425,527
\$320,589	\$320,589	\$335,460	\$335,460	\$335,460	\$311,497
\$127,979	\$127,979	\$127,979	\$127,979	\$127,979	\$122,236
\$0	\$0	\$40,000	\$0	\$0	\$40,949
\$30,000	\$30,000	\$30,000	\$25,000	\$55,000	\$42,271
\$50,000	\$50,000	\$74,443	\$74,443	\$144,443	\$182,671

405	CONTRACTION MICCOLLANGOUS
195 PERSONNEL	CONTRACTUAL MISCELLANEOUS
1.00	OFFICE FOLLOWING
220 250	OFFICE EQUIPMENT
	TECHNICAL EQUIPMENT
260 QUIPMENT	OTHER EQUIPMENT
400	GENERAL CONTRACTUAL
409	BLDG SUPPLIES & EXP
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
451	MEDICAL SUPPLIES & EXPENSE
452	FOOD SUPPLIES & EXPENSES
453	UNIFORMS & CLOTHING
456	JAIL INMATE RELATED SUPPLIES
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE
ONTRACTUAL	THE STATE OF THE S
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
850	UNEMPLOYMENT INSURANCE
860	
865	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE
MPLOYEE BENEI	
WILL FOR DEIVE	ПЭ

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$257,811	\$164,677	\$164,677	\$222,891	\$180,309	\$180,309
\$2,397,977	\$2,395,275	\$2,548,276	\$2,353,784	\$2,525,273	\$2,525,273
\$2,045	\$3,820	\$4,534	\$4,534	\$0	\$0
\$0	\$620	\$620	\$620	\$2,000	\$2,000
\$6,139	\$0	\$0	\$312	\$0	\$(
\$8,184	\$4,440	\$5,154	\$5,466	\$2,000	\$2,000
\$0	\$0	\$0	\$0	\$0	\$0
\$32,885	\$40,000	\$40,000	\$40,000	\$35,000	\$35,000
\$496	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$24,750	\$23,579	\$23,579	\$23,579	\$24,740	\$24,740
\$1,085	\$1,900	\$1,900	\$1,000	\$1,000	\$1,000
\$7,055	\$77,120	\$77,244	\$79,400	\$13,150	\$13,150
\$2,062	\$1,600	\$1,600	\$1,600	\$2,700	\$2,700
\$11,831	\$10,300	\$10,300	\$10,500	\$10,500	\$10,500
\$5,795	\$6,205	\$6,205	\$6,300	\$6,100	\$6,100
\$549	\$500	\$500	\$500	\$500	\$500
\$1,138	\$600	\$600	\$500	\$500	\$500
\$60	\$175	\$175	\$175	\$175	\$178
\$90,317	\$79,950	\$79,950	\$119,950	\$119,950	\$119,950
\$139,216	\$145,000	\$145,000	\$170,000	\$175,000	\$175,000
\$118,142	\$110,000	\$110,000	\$110,000	\$115,000	\$115,000
\$17,398	\$33,000	\$34,253	\$34,253	\$36,000	\$36,000
\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$19,441	\$23,111	\$23,111	\$23,256	\$27,640	\$27,640
\$1,409	\$0	\$0	\$0	\$0	\$0
\$473,629	\$558,040	\$559,417	\$626,013	\$572,955	\$572,955
\$0	\$0	\$0	\$0	\$0	\$0
\$250,362	\$250,755	\$277,422	\$250,755	\$188,682	\$188,682
\$176,480	\$163,369	\$182,724	\$163,369	\$174,729	\$174,729
\$94,714	\$103,200	\$114,074	\$103,200	\$95,443	\$95,443
\$4,921	\$4,613	\$5,075	\$4,613	\$4,911	\$4,911
\$8,156	\$0	\$0	\$0	\$0	\$0
\$709,864	\$716,601	\$775,009	\$716,601	\$737,362	\$737,362
\$4,484	\$4,316	\$4,883	\$4,316	\$4,205	\$4,205
1,248,980	\$1,242,854	\$1,359,187	\$1,242,854	\$1,205,332	\$1,205,332
4,128,771	\$4,200,609	\$4,472,034	\$4,228,117	\$4,305,580	\$4,305,560
4,131,051	\$4,202,389	54,473,814	\$4,228,117	\$4,305,560	\$4,305,560

EVEN	UE
1589	OTHER PUBLIC SAFETY DEPARTMENTAL INCOME
CENTE	550 LOCAL REVENUES RAL LEDGER/REVENUE
Total fo	or State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCO
2264	JAIL FACILITIES SERVICES, OTHER GOVTS
OFNE	550 LOCAL REVENUES
	RAL LEDGER/REVENUE
Total fo	or State Code 2264 - JAIL FACILITIES SERVICES, OTHER GOVTS
2683	SELF INSURANCE RECOVERIES
	550 . LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	r State Code 2683 - SELF INSURANCE RECOVERIES
2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES
	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
ananana sanang	r Department JAIL
County	Cost for Fund - 01 - GENERAL FUND
County	Cost for Department JAIL
UVEN	NILE AID PROGRAM
39.0000.000000000	
und:	01 GENERAL FUND

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
			<i>i</i> /		
(\$56,520)	(\$5,000)	(\$5,000)	(\$6,400)	(\$5,000)	(\$5,000
(\$56,520)	(\$5,000)	(\$5,000)	(\$6,400)	(\$5,000)	(\$5,000)
(\$56,520)	(\$5,000)	(\$5,000)	(\$6,400)	(\$5,000)	(\$5,000
(\$157,389)	(\$123,500)	(\$123,500)	(\$123,000)	(\$123,000)	(\$123,000
(\$157,389)	(\$123,500)	(\$123,500)	(\$123,000)	(\$123,000)	(\$123,000)
(\$157,389)	(\$123,500)	(\$123,500)	(\$123,000)	(\$123,000)	(\$123,000)
\$0	\$0	\$0	(\$24,000)	\$0	\$0
\$0	\$0	\$0	(\$24,000)	\$0	\$0
\$0	50	\$0	(\$24,000)	\$0	50
(\$236)	\$0	\$0	\$0	\$0	\$0
(\$236)	\$0	\$0	\$0	\$0	\$0
(\$236)	\$0	\$0	\$0	\$0	\$0
(\$214,145)	(\$128,500)	(\$128,500)	(\$153,400)	(\$128,000)	(\$128,000)
\$3,916,906	\$4,073,889	\$4,345,314	\$4,074,717	\$4,177,560	\$4,177,560
3,916,906	\$4,073,889	\$4,345,314	\$4,074,717	\$4,177,560	\$4,177,560
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$1,348	\$0	\$0	\$0	\$0	\$0
\$41,673	\$44,130	\$44,130	\$44,130	\$44,477	\$44,477
\$49,667	\$51,215	\$51,215	\$51,215	\$51,215	\$51,215
\$199	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$12,781	\$9,432	\$9,432	\$14,369	\$11,472	\$11,472

103

110

120

180

195

LAG PAYROLL

OVERTIME

DIRECT SERVICE WORKERS

SUPERVISORY/ADMINISTRATIVE

CONTRACTUAL MISCELLANEOUS

JUVENILE AID PROGRAM

PERSONNEL	
400	GENERAL CONTRACTUAL
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
44 1	GASOLINE & OIL
453	UNIFORMS & CLOTHING
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865 EMPLOYEE BEN	DENTAL INSURANCE
EMPLOTEE BEN	EFITS
Total for State Co	de 3110 - SHERIFF
Total for Departm	ent JUVENILE AID PROGRAM
REVENUE	
1589 OTHER	PUBLIC SAFETY DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDG	ER/REVENUE
Total for State Co	de 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
3389 ST AID,	OTHER PUBLIC SAFETY
560	STATE REVENUES
GENERAL LEDG	ER/REVENUE
Total for State Co	de 3389 - ST AID, OTHER PUBLIC SAFETY
Total for Departm	ent JUVENILE AID PROGRAM
County Cost for F	und - 01 - GENERAL FUND
County Cost for I	Department JUVENILE AID PROGRAM

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$105,669	\$105,777	\$105,777	\$110,714	\$108,164	\$108,164
\$0	\$0	\$0	\$0	\$0	\$0
\$820	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$885	\$858	\$858	\$858	\$833	\$833
\$355	\$600	\$600	\$600	\$600	\$600
\$3,649	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$0	\$400	\$400	\$400	\$400	\$400
\$60	\$120	\$120	\$120	\$120	\$120
\$2,584	\$1,700	\$1,700	\$2,500	\$2,500	\$2,500
\$150	\$150	\$150	\$150	\$150	\$150
\$8,503	\$6,828	\$6,828	\$7,628	\$7,603	\$7,603
\$0	\$0	\$0	\$0	\$0	\$0
\$11,193	\$11,348	\$11,348	\$11,348	\$8,126	\$8,126
\$7,868	\$7,171	\$7,171	\$7,171	\$7,325	\$7,325
\$4,213	\$4,630	\$4,630	\$4,630	\$4,045	\$4,045
\$202	\$198	\$198	\$198	\$189	\$189
\$37,375	\$39,905	\$39,905	\$39,905	\$37,312	\$37,312
\$144	\$139	\$139	\$139	\$0	\$0
\$60,995	\$63,391	\$63,391	\$63,391	\$56,997	\$56,997
\$175,166	\$175,996	\$175,996	\$181,733	\$172,764	\$172,764
\$175,166	\$175,996	\$175,996	\$181,733	\$172,764	\$172,784
(\$10,550)	(\$7,000)	(\$7,000)	(\$7,000)	\$0][\$ <i>0</i>
(\$10,550)	(\$7,000)	(\$7,000)	(\$7,000)	\$0	\$0
(\$10,550)	(\$7,000)	(\$7,000)	(\$7,000)	\$0	\$0
(\$8,021)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)
(\$8,021)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)
(\$8,021)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)
(\$18,571)	(\$12,300)	(\$12,300)	(\$12,300)	(\$5,300)	(\$5,300)
\$156,595	\$163,696	\$163,696	\$169,433	\$167,464	\$167,464
\$156,595	\$163,696	\$163,696	\$169,433	\$167,464	\$167,464

und:	01	GENERAL FUND
PPRC	PRIAT	IONS
3110	SHER	IFF
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
·	190	TEMPORARY & PART TIME
mm-m-m	195	CONTRACTUAL MISCELLANEOUS
rens(ONNEL	
die and desire	414	INSURANCE
CONT	RACTUA	Ĺ
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
analanana e	890	VISION INSURANCE
EMPL(OYEE BE	NEFITS
Fotal fo	or State C	ode 3110 - SHERIFF
Total fo	or Depart	ment UNIFIED COURT SECURITY
EVEN		· · · · · · · · · · · · · · · · · · ·
3330	ST AIL), UNIFIED COURT BUDGET SEC COSTS
	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Fotal fo	or State C	ode 3330 - ST AID, UNIFIED COURT BUDGET SEC COSTS
Fotal fo	or Departi	ment UNIFIED COURT SECURITY
County	Cost for	Fund - 01 - GENERAL FUND
County	Cost for	Department UNIFIED COURT SECURITY

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	\$0	\$0	\$0	\$(
(\$318)	\$0	\$0	\$0	\$0	\$(
\$36,014	\$37,793	\$37,793	\$37,793	\$37,753	\$37,753
\$39,783	\$23,999	\$23,999	\$23,999	\$53,458	\$53,458
\$0	\$0	\$0	\$346	\$0	\$(
\$75,479	\$61,792	\$61,792	\$62,138	\$91,211	\$91,211
\$1,217	\$2,321	\$2,321	\$2,321	\$1,833	\$1,833
\$1,217	\$2,321	\$2,321	\$2,321	\$1,833	\$1,833
\$0	\$0	\$0	\$0	\$0	\$(
\$5,227	\$5,167	\$5,167	\$5,167	\$4,724	\$4.724
\$5,726	\$4,731	\$4,731	\$4,731	\$7,045	\$7,045
\$3,193	\$2,864	\$2,864	\$2,864	\$3,684	\$3,684
\$202	\$198	\$198	\$198	\$189	\$189
\$26,520	\$29,529	\$29,529	\$29,529	\$22,790	\$22,790
¢4.000	04.070		,	V22,700	ΨZZ, 130

\$1,073

\$44,030

\$108,143

\$108,143

\$468

\$1,073

\$44,030

\$108,489

\$108,489

\$468

\$708

\$236

\$39,376

\$132,420

\$132,420

\$708

\$236

\$39,376

\$132,420

\$132,420

\$1,009

\$42,314

\$119,010

\$119,010

\$437

\$1,073

\$44,030

\$108,143

\$108,143

\$468

\$8,226,083	\$8,319,911	\$8,741,211	\$8,578,088	\$8,754,049	\$8,754,049
\$16,126	(\$6,857)	(\$6,857)	\$18,368	\$22,420	\$22,420
\$16,126	(\$6,857)	(\$6,857)	\$18,368	\$22,420	\$22,420
(\$102,884)	(\$115,000)	(\$115,000)	(\$90,121)	(\$110,000)	(\$110,000)
(\$102,884)	(\$115,000)	(\$115,000)	(\$90,121)	(\$110,000)	(\$110,000)
(\$102,884)	(\$115,000)	(\$115,000)	(\$90,121)	(\$110,000)	(\$110,000)
(\$102,884)	(\$115,000)	(\$115,000)	(\$90,121)	(\$110,000)	(\$110,000)

SOCIAL SERVICES

ADMINISTRATION

Fund:	01	GENERAL FUND

6010	ADM	
**************************************	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	5000HESHEHESSOCS	
	000	OFNEDAL FOLUDATION
	200	GENERAL EQUIPMENT
	210	FURNITURE & FURNISHINGS
carm	220	OFFICE EQUIPMENT
EQUIP	MENT	
	400	GENERAL CONTRACTUAL .
	408	MAINT-BLDGS & PROP
	409	BLDG SUPPLIES & EXP
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	442	EMPLOYEE REIMBURSEMENT

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,015
\$0	\$0	\$0	\$0	\$0	\$13,857
\$6,384,332	\$6,343,310	\$6,108,847	\$6,237,545	\$6,223,385	\$5,926,505
\$649,150	\$649,150	\$619,423	\$619,564	\$619,564	\$572,052
\$345,808	\$345,808	\$334,857	\$335,255	\$335,255	\$335,006
\$2,152,849	\$2,152,849	\$2,075,303	\$2,104,865	\$2,104,865	\$1,978,543
\$96,172	\$96,172	\$116,332	\$122,311	\$122,311	\$90,163
\$4,700	\$4,700	\$35,157	\$0	\$0	\$63,643
\$110,730	\$110,730	\$107,074	\$79,208	\$79,208	\$86,964
\$207,984	\$207,984	\$245,399	\$108,603	\$108,603	\$162,921
\$9,951,725	\$9,910,703	\$9,642,392	\$9,607,351	\$9,593,191	\$9,231,667
\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$29,730
\$73,500	\$73,500	\$71,827	\$71,827	\$65,100	\$65,591
\$83,500	\$83,500	\$81,827	\$81,827	\$75,100	\$95,321
\$0	\$0	\$0	\$0	\$0	\$0
\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$4,075
\$500	\$500	\$500	\$500	\$500	\$1,279
\$31,850	\$31,850	\$31,850	\$31,850	\$31,850	\$23,910
\$102,882	\$102,882	\$108,127	\$133,827	\$133,827	\$159,318
\$11,200	\$11,200	\$11,200	\$11,200	\$11,200	\$12,547
\$100,125	\$100,125	\$125,444	\$166,000	\$154,750	\$145,511
\$37,000	\$37,000	\$37,000	\$30,700	\$30,700	\$33,843
\$22,100	\$22,100	\$22,050	\$20,600	\$20,600	\$13,849
\$99,980	\$99,980	\$99,880	\$99,880	\$99,880	\$96,287
\$98,700	\$98,700	\$98,255	\$95,100	\$95,100	\$104,605
\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$7,437
\$4,100	\$4,100	\$4,100	\$3,900	\$3,900	\$3,885
\$1,354,866	\$1,354,866	\$1,734,175	\$1,632,845	\$1,244,260	\$1,306,223
\$100	\$100	\$225	\$100	\$100	\$25

ADMINISTR	RATION
442	MU TA OF THE STATE
443 444	MILEAGE REIMBURSEMENT
444 445	CONTRACT TRANSPORTATION
445	OTHER TRAVEL REIMBURSMT
465	FOOD SUPPLIES & EXPENSES
478	OTHER PAYMENTS
499	DATA PROCESSING CHGS
CONTRACTUAL	MISCELLANEOUS EXPENSE
CONTRACTOR	<u>-</u>
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
850	UNEMPLOYMENT INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BE	NEFITS
Total for State C	ode 6010 - ADM
Total for Departr	ment ADMINISTRATION
REVENUE	
1811 MEDIC	CAL INCENTIVE EARNINGS
550	LOCAL REVENUES
GENERAL LED	GER/REVENUE
	GER/REVENUE
Total for State C	GER/REVENUE code 1811 - MEDICAL INCENTIVE EARNINGS
Total for State C	GER/REVENUE
Total for State C	GER/REVENUE Code 1811 - MEDICAL INCENTIVE EARNINGS NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
Total for State C 2701 REFUN 550 GENERAL LEDG	GER/REVENUE Code 1811 - MEDICAL INCENTIVE EARNINGS NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE
Total for State C 2701 REFUN 550 GENERAL LEDG Total for State C	GER/REVENUE Code 1811 - MEDICAL INCENTIVE EARNINGS NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total for State C 2701 REFUN 550 GENERAL LEDG Total for State C	GER/REVENUE Code 1811 - MEDICAL INCENTIVE EARNINGS NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ASSIFIED (SPECIFY)
Total for State C 2701 REFUN 550 GENERAL LEDG Total for State C 2770 UNCL	GER/REVENUE Code 1811 - MEDICAL INCENTIVE EARNINGS NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ASSIFIED (SPECIFY) LOCAL REVENUES
Total for State C 2701 REFUN 550 GENERAL LEDG Total for State C 2770 UNCLA 550 GENERAL LEDG	GER/REVENUE Code 1811 - MEDICAL INCENTIVE EARNINGS NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ASSIFIED (SPECIFY) LOCAL REVENUES
Total for State Co	GER/REVENUE Code 1811 - MEDICAL INCENTIVE EARNINGS NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES GER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ASSIFIED (SPECIFY) LOCAL REVENUES GER/REVENUE

	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
\$215,723	\$211,518	\$211,518	\$218,700	\$229,170	\$229,170
\$9,522	\$2,000	\$2,000	\$5,599	\$4,000	\$4,000
\$1,027,945	\$940,950	\$940,950	\$959,150	\$982,200	\$982,200
\$2,826	\$0	\$0	\$500	\$1,000	\$1,000
\$887	\$500	\$500	\$500	\$500	\$500
\$91,466	\$114,672	\$117,172	\$157,772	\$169,349	\$169,349
\$156,452	\$185,600	\$185,600	\$140,521	\$142,850	\$142,850
\$3,417,616	\$3,291,207	\$3,693,542	\$3,764,848	\$3,401,772	\$3,401,772
\$0	\$0	\$0	\$0	\$0	\$0
\$1,015,318	\$1,088,837	\$1,090,353	\$1,090,420	\$803,505	\$803,505
\$696,187	\$706,683	\$707,766	\$707,822	\$738,135	\$738,135
\$389,281	\$445,190	\$445,823	\$445,855	\$400,846	\$400,846
\$24,401	\$24,195	\$24,195	\$24,208	\$23,066	\$23,066
\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
\$3,112,451	\$3,527,878	\$3,527,878	\$3,528,984	\$3,292,546	\$3,292,546
\$122,447	\$131,308	\$131,308	\$131,313	\$140,327	\$140,327
\$53,566	\$57,804	\$57,804	\$57,808	\$58,415	
\$5,413,652	\$5,981,895	\$5,985,127	\$6,026,410	\$5,496,840	\$58,415 \$5,496,840
\$18,158,256	\$18,941,393	\$19,367,847	\$19,515,477	\$18,892,815	\$18,933,837
\$18,158,256	\$18,941,393	\$19,367,847	\$19,515,477	\$18,892,815	\$18,933,837
(\$119,113)	(\$117,215)	(\$117,215)	(\$117,215)	(\$118,000)	(\$118,000)
(\$119,113) (\$119,113)	(\$117,215) (\$117,215)	(\$117,215) (\$117,215)	(\$117,215) (\$117,215)	(\$118,000) (\$118,000)	(\$118,000) (\$118,000)
TO THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS				International Control of the Control	100
(\$119,113) (\$119,113)	(\$117,215)	(\$117,215)	(\$117,215)	(\$118,000)	(\$118,000)
(\$119,113) (\$119,113) (\$186)	(\$117,215)	(\$117,215)	(\$117,215)	(\$118,000)	(\$118,000)
(\$119,113) (\$119,113)	(\$117,215) (\$117,215)	(\$117,215) (\$117,216)	(\$117,215) (\$117,215)	(\$118,000) (\$118,000)	(\$118,000) (\$118,000)
(\$119,113) (\$119,113) (\$186)	(\$117,215) (\$117,215) \$0	(\$117,215) (\$117,216) \$0	(\$117,215) (\$117,215) (\$17,500)	(\$118,000) (\$118,000) \$0	(\$118,000) (\$118,000) \$0
(\$119,113) (\$119,113) (\$186) (\$186) (\$186)	(\$117,215) (\$117,215) \$0 \$0 \$0	(\$117,215) (\$117,216) \$0 \$0 \$0	(\$117,215) (\$117,215) (\$17,500) (\$17,500) (\$17,500)	(\$118,000) (\$118,000) \$0 \$0	(\$118,000) (\$118,000) \$0 \$0
(\$119,113) (\$119,113) (\$186) (\$186) (\$186) (\$86,242)	(\$117,215) (\$117,215) \$0 \$0 \$0 (\$82,000)	(\$117,215) (\$117,216) \$0 \$0 \$0 (\$82,000)	(\$117,215) (\$117,215) (\$17,500) (\$17,500) (\$17,500) (\$17,500)	(\$118,000) (\$118,000) \$0 \$0 \$0 (\$72,000)	(\$118,000) (\$118,000) \$0 \$0 \$0 (\$72,000)
(\$119,113) (\$119,113) (\$186) (\$186) (\$186)	(\$117,215) (\$117,215) \$0 \$0 \$0	(\$117,215) (\$117,216) \$0 \$0 \$0	(\$117,215) (\$117,215) (\$17,500) (\$17,500) (\$17,500) (\$104,000) (\$104,000)	(\$118,000) (\$118,000) \$0 \$0 \$0 (\$72,000) (\$72,000)	(\$118,000) (\$118,000) \$0 \$0 \$0 (\$72,000) (\$72,000)
(\$119,113) (\$119,113) (\$186) (\$186) (\$186) (\$86,242) (\$86,242)	(\$117,215) (\$117,215) \$0 \$0 \$0 (\$82,000) (\$82,000)	(\$117,215) (\$117,216) \$0 \$0 \$0 (\$82,000) (\$82,000)	(\$117,215) (\$117,215) (\$17,500) (\$17,500) (\$17,500) (\$17,500)	(\$118,000) (\$118,000) \$0 \$0 \$0 (\$72,000)	(\$118,000) (\$118,000) \$0 \$0 \$0 (\$72,000)

ADMINISTRATION
560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3610 - EXAMINING BOARDS
3616 LOCAL ADMINISTRATIVE FUND
560 STATE REVENUES GENERAL LEDGER/REVENUE
Total for State Code 3616 - LOCAL ADMINISTRATIVE FUND
4609 FED AID, FAMILY ASSISTANCE
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 4609 - FED AID, FAMILY ASSISTANCE
4610 FED AID, SOCIAL SERVICES ADMINISTRAITON
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 4610 - FED AID, SOCIAL SERVICES ADMINISTRAITON
4611 FED AID, FOOD STAMP PROGRAM
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 4611 - FED AID, FOOD STAMP PROGRAM
4615 FED AID OJT
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE
Total for State Code 4615 - FED AID OJT
Total for Department ADMINISTRATION
County Cost for Fund - 01 - GENERAL FUND

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$4,555,829)	(\$5,131,765)	(\$5,386,265)	(\$5,090,857)	(\$5,008,988)	(\$5,033,819)
(\$4,555,829)	(\$5,131,765)	(\$5,461,265)	(\$5,165,857)	(\$5,083,988)	(\$5,108,819)
(\$4,555,829)	(\$5,131,765)	(\$5,461,265)	(\$5,165,857)	(\$5,083,988)	(\$5,108,819)
(\$1,845,035)	\$0	\$0	(\$1,844,944)	(\$1,845,010)	(\$1,845,010)
(\$1,845,035)	\$0	\$0	(\$1,844,944)	(\$1,845,010)	(\$1,845,010)
(\$1,845,035)	\$0	\$0	(\$1,844,944)	(\$1,845,010)	(\$1,845,010)
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$6,569,237)	(\$8,964,409)	(\$8,999,026)	(\$6,466,793)	(\$6,188,714)	(\$6,188,714)
(\$6,569,237)	(\$8,964,409)	(\$8,999,026)	(\$6,466,793)	(\$6,188,714)	(\$6,188,714)
(\$6,569,237)	(\$8,964,409)	(\$8,999,026)	(\$6,466,793)	(\$6,188,714)	(\$6,188,714)
(\$1,319,965)	(\$1,340,067)	(\$1,340,067)	(\$1,286,203)	(\$1,347,156)	(\$1,347,156)
(\$1,319,965)	(\$1,340,067)	(\$1,340,067)	(\$1,286,203)	(\$1,347,156)	(\$1,347,156)
(\$1,319,965)	(\$1,340,067)	(\$1,340,067)	(\$1,286,203)	(\$1,347,156)	(\$1,347,156)
(\$1,734,315)	(\$100,000)	(\$141,860)	(\$1,870,352)	(\$1,898,123)	(\$1,898,123)
(\$1,734,315)	(\$100,000)	(\$141,860)	(\$1,870,352)	(\$1,898,123)	(\$1,898,123)
(\$1,734,315)	(\$100,000)	(\$141,860)	(\$1,870,352)	(\$1,898,123)	(\$1,898,123)
\$16,229,921)	(\$15,735,456)	(\$16,141,433)	(\$16,872,864)	(\$16,552,991)	(\$16,577,822)
\$1,928,334	\$3,205,937	\$3,226,414	\$2,642,613	\$2,339,824	\$2,356,015
\$1,928,334	\$3,205,937	\$3,226,414	\$2,642,613	\$2,339,824	\$2,356,015

County Cost for Department ADMINISTRATION

Fund:	01	GENERAL FUND	
4PPRC	PRIATI	IONS	
6101	MEDIC	CAL ASSISTANCE	
	445	OTHER TRAVEL REIMBURSMT	
6644	465	OTHER PAYMENTS	
GONT	RACTUA	L	
Total fo	or State C	Code 6101 - MEDICAL ASSISTANCE	
6102	MEDIC	CAL ASSISTANCE - MMIS	
	465	OTHER PAYMENTS	
CONT	RACTUA	L	
Total fo	or State C	Code 8102 - MEDICAL ASSISTANCE - MMIS	
01000000000000	555516.000000000000000000000000000000000		
lotal fo	or Departi	ment MEDICAL ASSISTANCE	
REVEN	UE		
	WHEN SHARE		
1801	REPA	Y OF MEDICAL ASSISTANCE	00000
1801	REPA	Y OF MEDICAL ASSISTANCE	
	550	Y OF MEDICAL ASSISTANCE LOCAL REVENUES GER/REVENUE	
GENE	550 RAL LED	LOCAL REVENUES PGER/REVENUE	
GENE Total fe	550 RAL LED or State C	LOCAL REVENUES OGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE	
GENE	550 RAL LED or State C	LOCAL REVENUES PGER/REVENUE Code 1801 - REPAY OF MÉDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES	
GENE Total fo	550 RAL LED or State C REFUI 550	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES	
GENE Total for 2701 GENE	550 RAL LED or State C REFUI 550 RAL LED	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MÉDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE	18
GENE Total for 2701 GENE	550 RAL LED or State C REFUI 550 RAL LED	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES	18
GENE Total for 2701 GENE	550 RAL LED or State C REFUI 550 RAL LED or State C	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MÉDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE	8
GENE Total for 2701 GENE Total for 3601	550 RAL LED or State C REFUI 550 RAL LED or State C ST AID 560	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, MEDICAL ASSISTANCE STATE REVENUES	S
GENE Total for 2701 GENE Total for 3601	550 RAL LED or State C REFUI 550 RAL LED or State C ST AID 560	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MÉDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, MEDICAL ASSISTANCE	S
GENE Total for 2701 GENE Total for 3601	550 RAL LED Telepoor State C REFUI 550 RAL LED Telepoor State C ST AIL 560 RAL LED	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, MEDICAL ASSISTANCE STATE REVENUES DGER/REVENUE	3
GENE Total for 2701 GENE Total for 3601	550 RAL LED Tor State C REFUI 550 RAL LED 560 RAL LED TORAL LED TORAL LED TORAL LED TORAL LED TORAL LED	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, MEDICAL ASSISTANCE STATE REVENUES DGER/REVENUE Code 3801 - ST AID, MEDICAL ASSISTANCE	SS
GENE Total for 2701 GENE Total for 3601 GENE	550 RAL LED Tor State C REFUI 550 RAL LED 560 RAL LED TORAL LED TORAL LED TORAL LED TORAL LED TORAL LED	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, MEDICAL ASSISTANCE STATE REVENUES DGER/REVENUE Code 3601 - ST AID, MEDICAL ASSISTANCE SID, MEDICAID ASSISTANCE	3
GENE Total for 2701 GENE Total for 3601 GENE Total for 4601	550 RAL LED or State C ST AIL 560 RAL LED or State C ST AIL 560 RAL LED or State C	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, MEDICAL ASSISTANCE STATE REVENUES DGER/REVENUE Code 3601 - ST AID, MEDICAL ASSISTANCE HID, MEDICAID ASSISTANCE FEDERAL REVENUES	8
GENE Total for 2701 GENE Total for 3601 GENE Total for 4601	550 RAL LED Tor State C ST AIL 560 RAL LED OF State C STAIL 560 RAL LED OF State C FED A 570 RAL LED	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, MEDICAL ASSISTANCE STATE REVENUES DGER/REVENUE Code 3801 - ST AID, MEDICAL ASSISTANCE HID, MEDICAID ASSISTANCE FEDERAL REVENUES DGER/REVENUE	(10)
GENE Total for 2701 GENE Total for 3601 GENE Total for 4601	550 RAL LED Tor State C ST AIL 560 RAL LED OF State C STAIL 560 RAL LED OF State C FED A 570 RAL LED	LOCAL REVENUES DGER/REVENUE Code 1801 - REPAY OF MEDICAL ASSISTANCE NDS OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES DGER/REVENUE Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES D, MEDICAL ASSISTANCE STATE REVENUES DGER/REVENUE Code 3601 - ST AID, MEDICAL ASSISTANCE HID, MEDICAID ASSISTANCE FEDERAL REVENUES	S

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
\$73,800	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000
\$942,554	\$2,261,380	\$2,261,380	\$2,515,000	\$2,515,000	\$2,515,000
\$1,016,355	\$2,328,380	\$2,328,380	\$2,582,000	\$2,582,000	\$2,582,000
\$1,016,355	\$2,328,380	\$2,328,380	\$2,582,000	\$2,582,000	\$2,582,000
\$20,248,054	\$20,893,319	\$20,893,319	\$20,893,319	\$21,480,485	\$21,480,485
\$20,248,054	\$20,893,319	\$20,893,319	\$20,893,319	\$21,480,485	\$21,480,485
\$20,248,054	\$20,893,319	\$20,893,319	\$20,893,319	\$21,480,485	\$21,480,485
\$21,264,409	\$23,221,699	\$23,221,699	\$23,475,319	\$24,062,485	\$24,062,485
(\$1,480,428) (\$1,480,428)	(\$1,386,380)	(\$1,386,380)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000
(\$1,480,428) (\$1,480,428)	(\$1,386,380) (\$1,386,380)	(\$1,386,380) (\$1,386,380)	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,500,000 (\$1,500,000
(\$1,480,428)	(\$1,386,380)	(\$1,386,380)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000
(\$1,669)	\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000
(\$1,669)	\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000
(\$1,669)	\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000
\$263,026	(\$448,564)	(\$448,564)	(\$538,500)	(\$538,500)	(\$538,500
\$263,026	(\$448,564)	(\$448,564)	(\$538,500)	(\$538,500)	(\$538,500
\$263,026	(\$448,564)	(\$448,564)	(\$538,500)	(\$538,500)	(\$538,500
\$153,364	(\$448,564)	(\$448,564)	(\$538,500)	(\$538,500)	(\$538,500
\$153,364	(\$448,564)	(\$448,564)	(\$538,500)	(\$538,500)	(\$538,500)
\$153,364	(\$448,564)	(\$448,564)	(\$538,500)	(\$538,500)	(\$538,500)
(\$1,065,707)	(\$2,283,508)	(\$2,283,508)	(\$2,582,000)	(\$2,582,000)	(\$2,582,000)
					-

MEDICAL ASSISTANCE

County Cost for Department MEDICAL ASSISTANCE

GENERAL FUND

SERVICES FOR RECIPIENTS

10000000000

APPROPRIATIONS

Fund:

6055	DAY CARE	
	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTRA	CTUAL	

Total for State Code 6055 - DAY CARE

6070 SERVICES	SERVICES FOR RECIPIENTS				
445	OTHER TRAVEL REIMBURSMT				
465	OTHER PAYMENTS				
CONTRACTUAL					

Total for State Code 6070 - SERVICES FOR RECIPIENTS

6109	FAMILY	ASSISTANCE
	445	OTHER TRAVEL REIMBURSMT
	464	CACIL ACCICTANCE DAVAGENTO

461 CASH ASSISTANCE PAYMENTS
465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6109 - FAMILY ASSISTANCE

	445	OTHER TRAVEL REIMBURSMT
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONT	RACTUAL	

6123 JUVENILE	JUVENILE DELINQUENT				
445	OTHER TRAVEL REIMBURSMT				
461	CASH ASSISTANCE PAYMENTS				
465	OTHER PAYMENTS				
CONTRACTUAL					

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
\$20,198,702	\$20,938,191	\$20,938,191	\$20,893,319	\$21,480,485	\$21,480,485
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$500	\$500	\$300	\$300	\$300	\$211
\$1,000,000	\$1,000,000	\$1,000,000	\$1,300,000	\$1,300,000	\$1,123,082
\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$1,019,513
\$1,900,500	\$1,900,500	\$1,900,300	\$2,200,300	\$2,200,300	\$2,142,806
\$1,900,500	\$1,900,500	\$1,900,300	\$2,200,300	\$2,200,300	\$2,142,806
\$4,000	\$4,000	\$4,000	\$3,500	\$3,500	\$4,641
\$1,199,102	\$1,199,102	\$488,069	\$508,069	\$508,069	\$429,637
\$1,203,102	\$1,203,102	\$492,069	\$511,569	\$511,569	\$434,277
\$1,203,102	\$1,203,102	\$492,069	\$511,569	\$511,569	\$434,277
\$83,600	\$83,600	\$83,600	\$84,600	\$84,600	\$98,252
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,135
\$1,187,700	\$1,187,700	\$1,186,500	\$1,334,500	\$1,334,500	\$1,491,935
\$1,273,300	\$1,273,300	\$1,272,100	\$1,421,100	\$1,421,100	\$1,591,322
\$1,273,300	\$1,273,300	\$1,272,100	\$1,421,100	\$1,421,100	\$1,591,322
\$149,200	\$149,200	\$147,200	\$115,300	\$115,300	\$141,545
\$3,200	\$3,200	\$2,700	\$2,500	\$2,500	\$2,155
\$3,712,900	\$3,712,900	\$3,606,000	\$3,075,050	\$3,075,050	\$3,374,700
\$3,865,300	\$3,865,300	\$3,755,900	\$3,192,850	\$3,192,850	\$3,518,400
\$3,865,300	\$3,865,300	\$3,755,900	\$3,192,850	\$3,192,850	\$3,518,400
\$12,100	\$12,100	\$12,100	\$2,100	\$2,100	\$5,406
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$590
\$612,550	\$612,550	\$606,750	\$477,300	\$477,300	\$440,059
\$625,650	\$625,650	\$619,850	\$480,400	\$480,400	\$446,055

Total for State Code	e 6123 - JUVENILE DELINQUENT
6129 STATE TI	RAINING SCHOOL
465 CONTRACTUAL	OTHER PAYMENTS
Total for State Gode	6129 - STATE TRAINING SCHOOL
Total for Departmer	nt SERVICES FOR RECIPIENTS
EVENUE	
	ENT OF CHILD CARE
550	LOCAL REVENUES
GENERAL LEDGE	
occordence confinence in the second confinence con	1819 - REPAYMENT OF CHILD CARE
	ENTS OF SERVICES FOR RECIPIENTS
550	LOCAL REVENUES
GENERAL LEDGE	KIKEVENUE
Total for State Code	: 1870 - REPAYMENTS OF SERVICES FOR RECIPIENT
2701 REFUNDS	OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGE	RVREVENUE
Total for State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
CONTRACTOR DE LA CONTRACTOR DEL CONTRACTOR DE LA CONTRACTOR DE LA CONTRACTOR DE LA CONTRACT	HFIED (SPECIFY)
550	LOCAL REVENUES
GENERAL LEDGE	RVREVENUE
Total for State Code	2770 - UNCLASSIFIED (SPECIFY)
Commence of Children Commence	P NEEDS (ADULT/FAMILY TY HOME)
560	STATE REVENUES
GENERAL LEDGEI	
alexander of the consequence of	: 3606 - ST AID, SP NEEDS (ADULT/FAMILY TY HOME)
	HILD CARE
560	STATE REVENUES
GENERAL LEDGEI	VKEVENUE
Total for State Code	3619 - ST AID, CHILD CARE
3655 ST AID, D.	
560	STATE REVENUES

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$446,055	\$480,400	\$480,400	\$619,850	\$625,650	\$625,650
\$214,957	\$230,000	\$230,000	\$280,000	\$400,000	\$400,000
\$214,957	\$230,000	\$230,000	\$280,000	\$400,000	\$400,000
\$214,957	\$230,000	\$230,000	\$280,000	\$400,000	\$400,000
\$8,347,817	\$8,036,219	\$8,036,219	\$8,320,219	\$9,267,852	\$9,267,852
w ,	4,5				
(\$254,195)	(\$267,000)	(\$267,000)	(\$335,000)	(\$335,000)	(\$335,000
(\$254,195)	(\$267,000)	(\$267,000)	(\$335,000)	(\$335,000)	(\$335,000
(\$254,195)	(\$267,000)	(\$267,000)	(\$335,000)	(\$335,000)	(\$335,000
(\$31,737)	(\$10,000)	(\$40,000)	(045.000)	(445.000)	
(\$31,737)	(\$10,000) (\$10,000)	(\$10,000) (\$10,000)	(\$15,000) (\$15,000)	(\$15,000) (\$15,000)	(\$15,000
(\$31,737)	(\$10,000)	(\$10,000)	(\$15,000)	(\$15,000)	(\$15,000) (\$15,000)
			exceeding Admired Section (Section)		1070,000
(\$188,506)	(\$200)	(\$200)	(\$500)	(\$500)	(\$500
(\$188,506)	(\$200)	(\$200)	(\$500)	(\$500)	(\$500
(\$188,506)	(\$200)	(\$200)	(\$500)	(\$500)	(\$500
(\$113,102)	(\$121,358)	(\$121,358)	(\$121,358)	(\$155,000)	(\$155,000)
(\$113,102)	(\$121,358)	(\$121,358)	(\$121,358)	(\$155,000)	(\$155,000)
(\$113,102)	(\$121,358)	(\$121,358)	(\$121,358)	(\$155,000)	(\$155,000)
(6.422)		12	74077 31		
(\$433) (\$433)	\$0 \$0	\$0 \$0	(\$433)	\$0	\$0
			(\$433)	\$0	\$0
(\$433)	\$0	\$0	(\$433)	\$0	So
(\$1,145,449)	(\$1,237,359)	(\$1,237,359)	(\$1,283,111)	(\$1,308,736)	(\$1,308,736)
(\$1,145,449)	(\$1,237,359)	(\$1,237,359)	(\$1,283,111)	(\$1,308,736)	(\$1,308,736)
\$1,145,449)	(\$1,237,359)	(\$1,237,359)	(\$1,283,111)	(\$1,308,736)	(\$1,308,736)
					WOULD THE CONTROL OF

GENE	RAL LEDGE	RIREVENUE	la a la
Total fo	or State Coo	le 3655 - ST AID, DAY CARE	
3670	xxxxeeqqqexxxxxxxx	SERVICES FOR RECIPIENTS	
	560	STATE REVENUES	
GENE	RAL LEDGI	RVREVENUE	
Total fo	or State Coo	le 3670 - ST AID, SERVICES FOR RE	CIPIENTS
4609	FED AID	FAMILY ASSISTANCE	
	570	FEDERAL REVENUES	
GENE	RAL LEDGI	R/REVENUE	
Total fo	or State Coo	le 4609 - FED AID, FAMILY ASSISTA	NCE
4615	FED AID	TLO	
	570	FEDERAL REVENUES	
GENE	RAL LEDGI	RIREVENUE	
Total fo	or State Coo	le 4615 - FED AID OJT	
4619	FED AID	CHILD CARE	
Norma van	570	FEDERAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total fo	or State Cod	le 4619 - FED AID, CHILD CARE	
4670	FED AID	SERVICES FOR RECIPIENTS	2000 CO
OFNE	570	FEDERAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	A SULTA VIOLENCE DA LO COLO DE LA
Total fo	or State Coo	le 4670 - FED AID, SERVICES FOR R	ECIPIENTS
Total fo	or Departme	nt SERVICES FOR RECIPIENTS	

County	Cost for F	ind - 01 - GENERAL FUND	
County	Cost for D	epartment SERVICES FOR RECIPIE	NTS
00666484648464	000		
EMP	ORARY	ASSISTANCE	
(K.	7		
Fund:	01 (GENERAL FUND	
PPRO	PRIATIO	NS	
		ASSISTANCE	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$2,249,188)	(\$2,160,000)	(\$2,160,000)	(\$2,099,980)	(\$2,110,411)	(\$2,110,41
(\$2,249,188)	(\$2,160,000)	(\$2,160,000)	(\$2,099,980)	(\$2,110,411)	(\$2,110,41
\$0	\$0	\$0	\$0	(\$133,553)	(\$133,553
\$0	\$0	\$0	\$0	(\$133,553)	(\$133,55
\$0	so	\$0	\$0	(\$133,553)	(\$133,55.
(\$264,375)	(\$691,164)	(\$691,164)	(\$25,000)	(\$25,000)	(\$25,000
(\$264,375)	(\$691,164)	(\$691,164)	(\$25,000)	(\$25,000)	(\$25,00
(\$264,375)	(\$691,164)	(\$691,164)	(\$25,000)	(\$25,000)	(\$25,00
(\$550,077)	\$0	\$0	(\$847,956)	(\$881,170)	(\$881,17
(\$550,077)	\$0	\$0	(\$847,956)	(\$881,170)	(\$881,17
(\$550,077)	\$0	\$0	(\$847,956)	(\$881,170)	(\$881,17
(\$758,880)	(\$492,220)	(\$492,220)	(\$819,413)	(\$823,713)	(\$823,71.
(\$758,880)	(\$492,220)	(\$492,220)	(\$819,413)	(\$823,713)	(\$823,71.
(\$758,880)	(\$492,220)	(\$492,220)	(\$819,413)	(\$823,713)	(\$823,71
(\$692,605)	(\$1,222,261)	(\$1,222,261)	(\$758,634)	(\$730,000)	(\$730,000
(\$692,605)	(\$1,222,261)	(\$1,222,261)	(\$758,634)	(\$730,000)	(\$730,00
(\$692,605)	(\$1,222,261)	(\$1,222,261)	(\$758,634)	(\$730,000)	(\$730,00
(\$6,248,547)	(\$6,201,562)	(\$6,201,562)	(\$6,306,385)	(\$6,518,083)	(\$6,518,08.
\$2,099,271	\$1,834,657	\$1,834,657	\$2,013,834	\$2,749,769	\$2,749,765
\$2,099,271	\$1,834,657	\$1,834,657	\$2,013,834	\$2,749,769	\$2,749,769
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$2,323,106 \$2,530,000 \$2,240,000 \$2,150,000 \$2,150,000 \$2,150,000

465 ONTRACTUAL	OTHER PAYMENTS
Total for State Code	e 6109 - FAMILY ASSISTANCE
6140 SAFETY	NET.
461	CASH ASSISTANCE PAYMENTS
465	OTHER PAYMENTS
CONTRACTUAL	
Total for State Code	9 6140 - SAFETY NET
6141 HOME EN	ERGY ASSISTANCE PROGRAM
461	CASH ASSISTANCE PAYMENTS
465	OTHER PAYMENTS
CONTRACTUAL	
Total for State Code	6141 - HOME ENERGY ASSISTANCE PROGRAM
WOODS CONTRACTOR OF THE CONTRA	NCY AID FOR ADULTS
461	CASH ASSISTANCE PAYMENTS
461 465	CASH ASSISTANCE PAYMENTS OTHER PAYMENTS
465	
465 CONTRACTUAL	OTHER PAYMENTS
465 CONTRACTUAL Total for State Code	OTHER PAYMENTS # 6142 - EMERGENCY AID FOR ADULTS
465 CONTRACTUAL Total for State Code Total for Departmen	OTHER PAYMENTS
465 CONTRACTUAL Total for State Code	OTHER PAYMENTS # 6142 - EMERGENCY AID FOR ADULTS
465 CONTRACTUAL Total for State Code Total for Departmen	OTHER PAYMENTS # 6142 - EMERGENCY AID FOR ADULTS
465 CONTRACTUAL Total for State Code Total for Departmen EVENUE 1809 REPAYME 550	OTHER PAYMENTS 1 6142 - EMERGENCY AID FOR ADULTS IN TEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES
465 CONTRACTUAL Total for State Code Total for Departmen EVENUE 1809 REPAYME	OTHER PAYMENTS 1 6142 - EMERGENCY AID FOR ADULTS IN TEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES
465 CONTRACTUAL Total for State Code Total for Departmer EVENUE 1809 REPAYME 550 GENERAL LEDGE	OTHER PAYMENTS E 6142 - EMERGENCY AID FOR ADULTS IN TEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES R/REVENUE
465 CONTRACTUAL Total for State Code Total for Departmer EVENUE 1809 REPAYMI 550 GENERAL LEDGE	OTHER PAYMENTS 16142 - EMERGENCY AID FOR ADULTS 15 TEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES 1809 - REPAYMENT OF FAMILY ASSISTANCE
465 CONTRACTUAL Total for State Code Total for Departmer EVENUE 1809 REPAYMI 550 GENERAL LEDGE	OTHER PAYMENTS 1 6142 - EMERGENCY AID FOR ADULTS IN TEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES RVREVENUE 1809 - REPAYMENT OF FAMILY ASSISTANCE ENT OF SAFETY NET ASSISTANCE
465 CONTRACTUAL Total for State Code Total for Department EVENUE 1809 REPAYME 550 GENERAL LEDGE Total for State Code	OTHER PAYMENTS 1 6142 - EMERGENCY AID FOR ADULTS IN TEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES EXITEDRAL PROPAYMENT OF FAMILY ASSISTANCE ENT OF SAFETY NET ASSISTANCE LOCAL REVENUES
465 CONTRACTUAL Total for State Code Total for Department EVENUE 1809 REPAYME 550 GENERAL LEDGE Total for State Code 1840 REPAYME 550 GENERAL LEDGE	OTHER PAYMENTS 16142 - EMERGENCY AID FOR ADULTS INTEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES 1809 - REPAYMENT OF FAMILY ASSISTANCE ENT OF SAFETY NET ASSISTANCE LOCAL REVENUES R/REVENUE
465 CONTRACTUAL Total for State Code Total for Department EVENUE 1809 REPAYME 550 GENERAL LEDGE Total for State Code 1840 REPAYME 550 GENERAL LEDGE Total for State Code	OTHER PAYMENTS 16142 - EMERGENCY AID FOR ADULTS INTEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES RIFEVENUE 1809 - REPAYMENT OF FAMILY ASSISTANCE ENT OF SAFETY NET ASSISTANCE LOCAL REVENUES RIFEVENUE 1840 - REPAYMENT OF SAFETY NET ASSISTANCE
465 CONTRACTUAL Total for State Code Total for Departmen EVENUE 1809 REPAYMI 550 GENERAL LEDGEI Total for State Code 1840 REPAYMI 550 GENERAL LEDGEI Total for State Code	OTHER PAYMENTS 16142 - EMERGENCY AID FOR ADULTS 15 TEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES 1809 - REPAYMENT OF FAMILY ASSISTANCE ENT OF SAFETY NET ASSISTANCE LOCAL REVENUES R/REVENUE 1840 - REPAYMENT OF SAFETY NET ASSISTANCE ENT OF HOME ENERGY ASSIS
465 CONTRACTUAL Total for State Code Total for Department EVENUE 1809 REPAYME 550 GENERAL LEDGE Total for State Code 1840 REPAYME 550 GENERAL LEDGE Total for State Code	OTHER PAYMENTS 16142 - EMERGENCY AID FOR ADULTS 15 TEMPORARY ASSISTANCE ENT OF FAMILY ASSISTANCE LOCAL REVENUES 1809 - REPAYMENT OF FAMILY ASSISTANCE ENT OF SAFETY NET ASSISTANCE LOCAL REVENUES 1840 - REPAYMENT OF SAFETY NET ASSISTANCE ENT OF HOME ENERGY ASSIS LOCAL REVENUES

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$607,874	\$685,000	\$685,000	\$700,000	\$700,000	\$700,000
\$2,930,980	\$3,215,000	\$2,925,000	\$2,850,000	\$2,850,000	\$2,850,000
\$2,930,980	\$3,215,000	\$2,925,000	\$2,850,000	\$2,850,000	\$2,850,000
\$1,752,147	\$1,800,000	\$2,060,000	\$2,061,310	\$2,061,310	\$2,061,310
\$507,479	\$533,500	\$533,500	\$690,500	\$700,500	\$700,500
\$2,259,626	\$2,333,500	\$2,593,500	\$2,751,810	\$2,761,810	\$2,761,810
\$2,259,626	\$2,333,500	\$2,593,500	\$2,751,810	\$2,761,810	\$2,761,810
\$94,010	\$96,200	\$96,200	\$96,200	\$96,200	\$96,200
\$5,505,698	\$5,371,200	\$5,371,200	\$2,290,500	\$54,000	\$54,000
\$5,599,708	\$5,467,400	\$5,467,400	\$2,386,700	\$150,200	\$150,200
\$5,599,708	\$5,467,400	\$5,467,400	\$2,386,700	\$150,200	\$150,200
\$9,159	\$7,100	\$7,100	\$5,000	\$5,000	¢5.000
\$14,055	\$11,000	\$41,000	\$40,000	\$30,000	\$5,000 \$30,000
\$23,215	\$18,100	\$48,100	\$45,000	\$35,000	\$35,000
\$23,215	\$18,100	\$48,100	\$45,000	\$35,000	\$35,000
510,813,529	\$11,034,000	\$11,034,000	\$8,033,510	\$5,797,010	\$5,797,010
(\$540,305)	(\$644,600)	(\$644,600)	(\$648.120)	(\$648,000)	(\$648,000)
(\$540,305) (\$540,305)	(\$644,600) (\$644,600)	(\$644,600) (\$644,600)	(\$648,120) (\$648,120)	(\$648,000) (\$648,000)	THE PERSON NAMED IN COLUMN 1
			-		(\$648,000)
(\$540,305) (\$540,305)	(\$644,600) (\$644,600)	(\$644,600) (\$644,600)	(\$648,120) (\$648,120)	(\$648,000) (\$648,000)	(\$648,000) (\$648,000)
(\$540,305)	(\$644,600)	(\$644,600)	(\$648,120)	(\$648,000) (\$648,000) (\$410,000)	(\$648,000) (\$648,000) (\$410,000)
(\$540,305) (\$540,305) (\$415,409)	(\$644,600) (\$644,600) (\$567,500)	(\$644,600) (\$644,600) (\$567,500)	(\$648,120) (\$648,120) (\$410,000)	(\$648,000) (\$648,000)	(\$648,000) (\$648,000) (\$410,000) (\$410,000)
(\$540,305) (\$540,305) (\$415,409) (\$415,409) (\$415,409)	(\$644,600) (\$644,600) (\$567,500) (\$567,500) (\$567,500)	(\$644,600) (\$644,600) (\$567,500) (\$567,500) (\$567,500)	(\$648,120) (\$648,120) (\$410,000) (\$410,000) (\$410,000)	(\$648,000) (\$648,000) (\$410,000) (\$410,000) (\$410,000)	(\$648,000) (\$648,000) (\$410,000) (\$410,000)
(\$540,305) (\$540,305) (\$415,409) (\$415,409)	(\$644,600) (\$644,600) (\$567,500) (\$567,500)	(\$644,600) (\$644,600) (\$567,500) (\$567,500)	(\$648,120) (\$648,120) (\$410,000) (\$410,000)	(\$648,000) (\$648,000) (\$410,000) (\$410,000)	(\$648,000) (\$648,000) (\$648,000) (\$410,000) (\$410,000) (\$44,000) (\$44,000)

EMP	ORARY ASSISTANCE	
GENEF	550 LOCAL REVENUES RAL LEDGER/REVENUE	
Total fo	r State Code 1842 - REPAYMENT O	FEMERGENCY CARE FOR ADULT
1848	REPAYMENTS OF BURIALS	
	550 LOCAL REVENUES	
GENE	RAL LEDGER/REVENUE	
Total fo	r State Code 1848 - REPAYMENTS (OF BURIALS
2701	REFUNDS OF PRIOR YEAR'S EXI	PENDITURES
	550 LOCAL REVENUES	2011/22
GENE	RAL LEDGER/REVENUE	
Total fo	r State Code 2701 - REFUNDS OF P	RIOR YEAR'S EXPENDITURES
3609	ST AID, FAMILY ASSISTANCE	
***************************************	560 STATE REVENUES	
GENER	RAL LEDGER/REVENUE	
Total to	ir State Code 3609 - ST AID, FAMILY	ASSISTANCE
3640	ST AID, SAFETY NET	
004V	560 STATE REVENUES	
GENER	RAL LEDGER/REVENUE	
Total fo	r State Code 3640 - ST AID, SAFET)	NET
3642	ST AID, EMERGENCY AID FOR A	
****	560 STATE REVENUES	
GENER	RAL LEDGER/REVENUE	
Total fo	or State Code 3642 - ST AID, EMERG	ENGY AID FOR ABUILTS
4609	FED AID, FAMILY ASSISTANCE	LING FAID FOR ADDLIS
4003	570 FEDERAL REVENU	======================================
GENER	RAL LEDGER/REVENUE	
Total fo	r State Code 4500 FED AID FAMIL	VACCIOTANCE
********	State Gode 4609 - FED AID, FAMIL	I ADDID I ANDE
4640	FED AID, SAFETY NET 570 FEDERAL REVENUI	- C
GENER	RAL LEDGER/REVENUE	= S
	MARIE CONTROL	
00000000000000000000000000000000000000	r State Code 4640 - FED AID, SAFET	
4641	FED AID, HOME ENERGY ASSIST	
	570 FEDERAL REVENUE	:8

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$683)	(\$210)	(\$210)	(\$500)	(\$500)	(\$500)
(\$683)	(\$210)	(\$210)	(\$500)	(\$500)	(\$500)
(\$683)	(\$210)	(\$210)	(\$500)	(\$500)	(\$500)
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	50	\$0	\$0
(\$7,546)	(\$6,500)	(\$6,500)	(\$9,550)	(\$6,500)	(\$6,500)
(\$7,546)	(\$6,500)	(\$6,500)	(\$9,550)	(\$6,500)	(\$6,500)
(\$7,546)	(\$6,500)	(\$6,500)	(\$9,550)	(\$6,500)	(\$6,500)
(\$709,992)	(\$772,198)	(\$772,198)	(\$718,175)	(\$721,425)	(\$721,425)
(\$709,992)	(\$772,198)	(\$772,198)	(\$718,175)	(\$721,425)	(\$721,425)
(\$709,992)	(\$772,198)	(\$772,198)	(\$718,175)	(\$721,425)	(\$721,425)
(\$835,465)	(\$754,250)	(\$884,250)	(\$1,088,200)	(\$1,090,250)	(\$1,090,250)
(\$835,465)	(\$754,250)	(\$884,250)	(\$1,088,200)	(\$1,090,250)	(\$1,090,250)
(\$835,465)	(\$754,250)	(\$884,250)	(\$1,088,200)	(\$1,090,250)	(\$1,090,250)
(\$10,787)	(\$9,335)	(\$24,335)	(\$22,215)	(\$17,215)	(\$17,215)
(\$10,787)	(\$9,335)	(\$24,335)	(\$22,215)	(\$17,215)	(\$17,215)
(\$10,787)	(\$9,335)	(\$24,335)	(\$22,215)	(\$17,215)	(\$17,215)
(\$1,407,171)	(\$1,554,357)	(\$1,409,357)	(\$1,377,650)	(\$1,377,650)	(\$1,377,650)
(\$1,407,171)	(\$1,554,357)	(\$1,409,357)	(\$1,377,650)	(\$1,377,650)	(\$1,377,650)
(\$1,407,171)	(\$1,554,357)	(\$1,409,357)	(\$1,377,650)	(\$1,377,650)	(\$1,377,650)
(\$14,360)	\$0	\$0	(\$18,648)	(\$18,648)	(\$18,648)
(\$14,360)	\$0	\$0	(\$18,648)	(\$18,648)	(\$18,648)
(\$14,360)	\$0	\$0	(\$18,648)	(\$18,648)	(\$18,648)
(\$5,536,225)	(\$5,437,458)	(\$5,437,458)	(\$2,346,700)	(\$106,200)	(\$106,200)

TEMPORARY ASSISTANCE

GENERAL LEDGER/REVENUE

Total for State Code 4641 - FED AID, HOME ENERGY ASSISTANCE

Total for Department TEMPORARY ASSISTANCE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TEMPORARY ASSISTANCE

County Cost for Division SOCIAL SERVICES

2006 Actual	2007 Adopted	2007 Mødified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$5,536,225)	(\$5,437,458)	(\$5,437,458)	(\$2,346,700)	(\$106,200)	(\$106,200)
(\$5,536,225)	(\$5,437,458)	(\$5,437,458)	(\$2,346,700)	(\$106,200)	(\$106,200)
(\$9,538,011)	(\$9,776,408)	(\$9,776,408)	(\$6,676,708)	(\$4,440,388)	(\$4,440,388)
\$1,275,517	\$1,257,592	\$1,257,592	\$1,356,802	\$1,356,622	\$1,356,622
\$1,275,517	\$1,257,592	\$1,257,592	\$1,356,802	\$1,356,622	\$1,356,622
\$25,501,824	\$27,236,377	\$27,256,854	\$26,906,568	\$27,926,700	\$27,942,891

SOLID WASTE

ADMINISTRATION

Fund:	05	ENTERPRISE REFUSE/GARBAGE

A	PPROPRIATIONS	
	1710 ADMINISTRA	ATION
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
	PERSONNEL	
	220	OFFICE EQUIPMENT
	EQUIPMENT	
	411	TRAINING EXPENSES
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
	497	CONTINGENCY RESERVE
	CONTRACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
	EMPLOYEE BENEFIT	S

/////////////////////////////////////	********			
2006 2007	2007	2007	2008 Budget	2008
Actual Adopted	Modified	Projected	Officer	Adopted

\$0		\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$115
\$68,602	\$68,602	\$66,602	\$66,604	\$66,604	\$64,589
\$51,035	\$51,035	\$49,418	\$49,418	\$49,418	\$47,358
\$4,844	\$4,844	\$4,287	\$4,358	\$4,358	\$0
\$124,481	\$124,481	\$120,307	\$120,380	\$120,380	\$112,062
\$900	\$900	\$0	\$0	\$0	\$0
\$900	\$900	\$0	\$0	\$0	\$0
\$490	\$490	\$490	\$490	\$490	\$355
\$858	\$858	\$884	\$884	\$884	\$911
\$2,310	\$2,310	\$1,950	\$2,200	\$2,200	\$4,038
\$1,595	\$1,595	\$1,495	\$1,570	\$1,570	\$1,439
\$950	\$950	\$950	\$900	\$900	\$934
\$500	\$500	\$500	\$500	\$500	\$633
\$150	\$150	\$150	\$160	\$160	\$150
\$598	\$595	\$2,933	\$2,590	\$2,590	\$4,097
\$150	\$150	\$150	\$200	\$200	\$109
\$450	\$450	\$468	\$450	\$450	\$323
\$12,552	\$12,552	\$8,483	\$8,483	\$8,483	\$7,852
\$5,033	\$5,033	\$0	\$0	\$0	\$0
\$25,633	\$25,633	\$18,453	\$18,427	\$18,427	\$20,841
\$0		\$0	\$0	\$0	\$4,623
\$9,942	\$9,942	\$13,396	\$13,396	\$13,396	\$12,138
\$9,318	\$9,318	\$9,014	\$9,014	\$9,014	\$8,647
\$4,949	\$4,949	\$5,467	\$5,467	\$5,467	\$4,636
\$210	\$210	\$220	\$220	\$220	\$222
\$24,643	\$24,643	\$26,127	\$26,127	\$26,127	\$24,105
\$1,271	\$1,271	\$1,190	\$1,190	\$1,190	\$1,109
\$525	\$525	\$520	\$520	\$520	\$480
\$50,858	\$50,858	\$55,934	\$55,934	\$55,934	\$55,961

DMINISTR	ATION		
Total for State C	ode 1710 - ADMINISTRA	TION	
Total for Departn	ent ADMINISTRATION		
County Cost for	Fund - 05 - ENTERPRISI	E REFUSE/GARBAGE	

HAULING

Fund: 05 ENTERPRISE REFUSE/GARBAGE

APPROPRIATIONS

8160	REFUSE	S GARBAGE
E a	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	130	TECHNICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	
	400	GENERAL CONTRACTUAL
	408	MAINT-BLDGS & PROP
	414	INSURANCE
	422	REPAIR & MAINT - EQUIP
	430	FEES FOR SERVICES-NON EMPL
	440	VEHICLE SUPPLIES
	441	GASOLINE & OIL
	467	OTHER MATERIALS & SUPPLIES
CONTR	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BENEF	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$188,863	\$194,741	\$194,741	\$194,694	\$201,872	\$201,87
\$188,863	\$194,741	\$194,741	\$194,694	\$201,872	\$201,87
\$188,863	\$194,741	\$194,741	\$194,694	\$201,872	\$201,872
\$188,863	\$194,741	\$194,741	\$194,694	\$201,872	\$201,872
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$0		\$0	\$0	\$0	\$0
\$0		\$0	\$0	\$0	\$559
\$0		\$0	\$0	\$0	(\$90)
\$38,743	\$38,743	\$37,615	\$37,615	\$37,615	\$36,028
\$11,227	\$11,227	\$10,900	\$10,900	\$10,900	\$8,961
\$1,044	\$1,044	\$1,013	\$1,013	\$1,013	\$983
\$51,014	\$51,014	\$49,528	\$49,528	\$49,528	\$46,441
\$0		\$0	\$0	\$0	\$0
\$800	\$800	\$1,385	\$800	\$800	\$700
\$416	\$416	\$429	\$429	\$429	\$442
\$90,300	\$90,300	\$90,300	\$90,300	\$90,300	\$93,466
\$1,884,235	\$1,884,235	\$2,005,399	\$1,855,120	\$1,855,120	\$2,805,239
\$12,200	\$12,200	\$12,200	\$11,950	\$11,950	\$12,382
\$236,000	\$236,000	\$235,548	\$225,000	\$225,000	\$216,386
\$27,725	\$27,725	\$27,725	\$27,722	\$27,475	\$29,809
\$2,251,676	\$2,251,676	\$2,372,986	\$2,211,321	\$2,211,074	\$3,158,424
\$0		\$0	\$0	\$0	\$1,981
\$3,143	\$3,143	\$4,277	\$4,277	\$4,277	\$4,942
\$2,743	\$2,743	\$2,642	\$2,642	\$2,642	\$3,414
\$1,565	\$1,565	\$1,745	\$1,745	\$1,745	\$1,922
\$94	\$94	\$99	\$99	\$99	\$101
\$18,698	\$18,698	\$19,999	\$19,999	\$19,999	\$17,962
\$10,038	\$573	\$536	\$536	\$536	\$505
\$236	\$236	\$234	\$234	\$234	\$219
\$27,052	\$27,052	\$29,532	\$29,532	\$29,532	\$31,045

Taiste	Challe Cond	le 8160 - REFUSE & GARBAGE
NOODOO NA		
Total f	or D epa rtme	ent HAULING
County	/ Cost for Fu	und - 05 - EN TE RPRISE RE FUSE/ GA RBAGE
Count	y Cost for De	epartment HAULING
LAND	FILLS	
Fund:	05 E	ENTERPRISE REFUSE/GARBAGE
APPRO	PRIATIO	NS
8160	REFUSE	& GARBAGE
	408	MAINT-BLDGS & PROP
	416	ELECTRICITY
	422	REPAIR & MAINT - EQUIP
Sapranasia	430	FEES FOR SERVICES-NON EMPL
200000000000000000000000000000000000000	RACTUAL	
i Otai I	or Sta re God	le 8160 - REFUSE & GARB AGE
Total fo	or Departme	nt LANDFILLS
County	/ Cost for Fu	and - 05 - ENTERPRISE REFUSE/GARBAGE
County	y Cost for De	epartment LANDFILLS
OPER	ATIONS	
	05 E	ENTERPRISE RESULTS (AARDAOS
Funds	00 E	ENTERPRISE REFUSE/GARBAGE
Fund:	DDIATIO	
APPRO	PRIATIO	
	DEPREC 495	IATION
4 <i>PPRC</i> 1994	DEPREC	
APPRO 1994 CONT	DEPREC 495 RACTUAL	IATION DEPRECIATION EXPENSE
APPRO 1994 CONT	DEPREC 495 RAGTUAL or State Cod	IATION DEPRECIATION EXPENSE
1994 CONT	DEPREC 495 RAGTUAL or State Cod	IATION DEPRECIATION EXPENSE le 1994 - DEPRECIATION
1994 CONT	DEPRECE 495 RACTUAL or State Cod	IATION DEPRECIATION EXPENSE ie 1994 - DEPRECIATION & GARBAGE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$3,235,910	\$2,290,134	\$2,290,381	\$2,452,046	\$2,329,742	\$2,329,742
\$3,235,910	\$2,290,134	\$2,290,381	\$2,452,046	\$2,329,742	\$2,329,742
\$3,235,910	\$2,290,134	\$2,290,381	\$2,452,046	\$2,329,742	\$2,329,742
\$3,235,910	\$2,290,134	\$2,290,381	\$2,452,046	\$2,329,742	\$2,329,742
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

2006 Actual	2007 Adopted	2007 Modified	Z007 Projected	2008 Budget Officer	2008 Adopted
\$36,154	\$42,550	\$42,550	\$41,107	\$42,200	\$42,200
\$36,154	\$42,550	\$42,550	\$41,107	\$42,200	\$42,200
\$36,154	\$42,550	\$42,550	\$41,107	\$42,200	\$42,200
\$36,154	\$42,550	\$42,550	\$41,107	\$42,200	\$42,200
\$36,154	\$42,550	\$42,550	\$41,107	\$42,200	\$42,200
\$30,788	\$37,400	\$37,400	\$37,400	\$37,400	\$37,400
\$0	\$500	\$500	\$0	\$500	\$500
\$3,942	\$3,450	\$3,450	\$3,100	\$3,100	\$3,100
\$1,424	\$1,200	\$1,200	\$607	\$1,200	\$1,200

\$238,762	\$0	\$0	\$0	\$0
\$238,762	\$0	\$0	\$0	\$0
\$238,762	\$0	\$0	\$0	\$0
=				
\$0	\$0	\$0	\$0	\$0
\$7,794 (\$858)	\$0	. \$0	\$0	\$0

OPERATIONS	
-130	TECHNICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
200	GENERAL EQUIPMENT
240	HIGHWAY & STREET EQUIP
EQUIPMENT	
414	INSURANCE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
467	OTHER MATERIALS & SUPPLIES
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 8160 - REFUSE & GARBAGE
Total for Departmen	nt OPERATIONS
REVENUE	
	URANCE RECOVERIES
550	LOCAL REVENUES
GENERAL LEDGE	
Total for State Cod	e 2683 - SELF INSURANCE RECOVERIES
Total for Departmen	
County Cost for Fu	nd - 05 - ENTERPRISE REFUSE/GARBAGE
County Cost for De	partment OPERATIONS
Tuesday Novembe	. 27 2007

2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$525,222	\$525,222	\$525,222	\$548,847	\$548,847
\$134,350	\$134,350	\$134,350	\$138,381	\$138,38
\$9,304	\$9,304	\$10,904	\$17,448	\$17,448
\$668,876	\$668,876	\$670,476	\$704,676	\$704,676
\$0	\$0	\$0		\$
\$93,000	\$93,000	\$93,000	\$61,700	\$61,700
\$93,000	\$93,000	\$93,000	\$61,700	\$61,700
\$6,007	\$6,007	\$6,007	\$5.831	\$5,83
\$2,400	\$2,400	\$2,400		\$2,400
\$3,500	\$3,500	\$2,604		\$2,700
\$0	\$0	\$0		\$6
\$2,250	\$2,250	\$2,600	\$2,600	\$2,600
\$225	\$225	\$225	\$225	\$225
\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
\$21,882	\$21,882	\$21,336	\$21,256	\$21,256
\$0	\$0	\$0		\$6
\$59,897	\$59,897	\$59,897	\$45,135	\$45,135
\$38,694	\$38,694	\$38,694		\$41,152
\$24,438	\$24,438	\$24,438		\$22,467
\$1,384	\$1,384	\$1,384	\$1,322	\$1,322
\$202,565	\$202,565	\$202,565	\$193,954	\$193,954
\$7,508	\$7,508	\$7,508		\$8,019
\$234	\$234	\$234	\$3,310	\$3,310
\$334,720	\$334,720	\$334,720	\$315,359	\$315,359
\$1,118,478	\$1,118,478	\$1,119,532	\$1,102,991	\$1,102,991
\$1,118,478	\$1,118,478	\$1,119,532	\$1,102,991	\$1,102,991
	\$525,222 \$134,350 \$9,304 \$668,876 \$0 \$93,000 \$93,000 \$93,000 \$6,007 \$2,400 \$3,500 \$0 \$2,250 \$225 \$7,500 \$21,882 \$0 \$59,897 \$38,694 \$24,438 \$1,384 \$202,565 \$7,508 \$234 \$334,720	\$525,222 \$525,222 \$134,350 \$134,350 \$9,304 \$9,304 \$668,876 \$668,876 \$0 \$0 \$93,000 \$93,000 \$93,000 \$93,000 \$93,000 \$93,000 \$3,500 \$2,400 \$3,500 \$2,400 \$3,500 \$2,250 \$2,250 \$2,250 \$225 \$225 \$7,500 \$7,500 \$21,882 \$21,882 \$0 \$0 \$59,897 \$59,897 \$38,694 \$38,694 \$24,438 \$24,438 \$1,384 \$1,384 \$202,565 \$202,565 \$7,508 \$7,508 \$234 \$234 \$334,720 \$334,720	\$525,222 \$525,222 \$525,222 \$134,350 \$134,350 \$134,350 \$134,350 \$134,350 \$134,350 \$134,350 \$134,350 \$134,350 \$134,350 \$134,350 \$10,904 \$668,876 \$668,876 \$670,476 \$	\$525,222

\$0	. \$0	\$0	(\$2,000)	\$0	\$0
\$0	\$0	\$0	(\$2,000)	\$0	\$0
\$0	\$0	\$0	(\$2,000)	\$0	\$0
\$0	\$0	\$0	(\$2,000)	\$0	\$0
\$1,267,466	\$1,118,478	\$1,118,478	\$1,117,532	\$1,102,991	\$1,102,991
\$1,267,466	\$1,118,478	\$1,118,478	\$1,117,532	\$1,102,991	\$1,102,991

SOLIE) WAS	STE
Fund:	05	ENTERPRISE REFUSE/GARBAGE
REVEN	UE	2
2130	REF	JSE & GARBAGE CHARGES
	550	LOCAL REVENUES
GENE	RAL LEI	DGER/REVENUE
Total fo	or State	Code 2130 - REFUSE & GARBAGE CHARGES
2401	INTE	REST & EARNINGS
-	550	LOCAL REVENUES
GENE	RAL LEI	DGER/REVENUE
Total fo	or State	Code 2401 - INTEREST & EARNINGS
2650	SALE	OF SCRAP MATERIALS
	550	
GENE	RAL LEI	DGER/REVENUE
Total to	r State	Code 2650 - SALE OF SCRAP MATERIALS
2665	CALL STREET	OR SALES
2000	550	
GENE		DGER/REVENUE
Total fo	or State	Code 2665 - MINOR SALES
2701	000000	JNDS OF PRIOR YEAR'S EXPENDITURES
	550	
GENE	RAL LEI	DGER/REVENUE
Total fo	or State	Gode 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
2770	ara de la caracteria de	LASSIFIED (SPECIFY)
	550	
GENE	RAL LEI	DGER/REVENUE
Total fo	or State	Code 2770 - UNCL AS SIFIED (SPECIFY)
Total fo	or Depar	fment S OLI D WAS TE
County	Cost fo	r Fund - 05 - ENTE RPRISE REFUSE/G ARB AGE
County	, Cost &	or Department SOLID WASTE
Sounty	COSCIL	or Department SOLID WASTE

(\$4,559,492)	(\$3,636,653)	(\$3,636,653)	(\$3,811,203)	(\$3,676,745)	(\$3,676,745)
(\$4,559,492)	(\$3,636,653)	(\$3,636,653)	(\$3,811,203)	(\$3,676,745)	(\$3,676,745)
(\$4,559,492)	(\$3,636,653)	(\$3,636,653)	(\$3,811,203)	(\$3,676,745)	(\$3,676,745)
(\$21,383)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)
(\$21,383)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)
(\$21,383)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)
(\$20,671)	(\$21,000)	(\$21,000)	(\$15,000)	(\$15,000)	(\$15,000)
(\$20,671)	(\$21,000)	(\$21,000)	(\$15,000)	(\$15,000)	(\$15,000)
(\$20,671)	(\$21,000)	(\$21,000)	(\$15,000)	(\$15,000)	(\$15,000)
(\$1,100)	(\$1,000)	(\$1,000)	(\$1,000)	\$0	\$0
(\$1,100)	(\$1,000)	(\$1,000)	(\$1,000)	\$0	\$0
(\$1,100)	(\$1,000)	(\$1,000)	(\$1,000)	\$0	\$0
(\$112,556)	\$0	\$0	(\$15)	\$0	\$0
(\$112,556)	\$0	\$0	(\$15)	\$0	\$0
(\$112,556)	\$0	50	(\$15)	\$0	\$0
(\$7,592)	(\$61,650)	(\$61,650)	(\$63,983)	(\$59,710)	(\$59,710)
(\$7,592)	(\$61,650)	(\$61,650)	(\$63,983)	(\$59,710)	(\$59,710)
(\$7,592)	(\$61,650)	(\$61,650)	(\$63,983)	(\$59,710)	(\$59,710)
(\$4,722,794)	(\$3,723,903)	(\$3,723,903)	(\$3,894,801)	(\$3,755,055)	(\$3,755,055)
(\$4,722,794)	(\$3,723,903)	(\$3,723,903)	(\$3,894,801)	(\$3,755,055)	(\$3,755,055)
(\$4,722,794)	(\$3,723,903)	(\$3,723,903)	(\$3,894,801)	(\$3,755,055)	(\$3,755,055)

2006

Actual

2007

Adopted

2007

Modified

2007

Projected

2008 Budget Officer

2008

Adopted

TRANSFER STATIONS

Fund:

ENTERPRISE REFUSE/GARBAGE

160 REFU	SE & GARBAGE
220	OFFICE EQUIPMENT
QUIPMENT	
408	MAINT-BLDGS & PROP
416	ELECTRICITY
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
467	OTHER MATERIALS & SUPPLIES
CONTRACTUAL	-
otal for State C	ode 8160 - REFUSE & GARBAGE
otal for Departr	nent TRANSFER STATIONS
ounty Cost for	Fund - 05 - ENTERPRISE REFUSE/GARBAGE
County Cost for	Department TRANSFER STATIONS

2006 200° Actual Adop		
	CONTRACTOR DESCRIPTION OF THE PROPERTY OF THE	

\$0	\$0	\$0	\$0	\$0	\$748
\$0	\$0	\$0	\$0	\$0	\$748
\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$14,116
\$34,200	\$34,200	\$34,200	\$34,200	\$34,200	\$31,498
\$2,600	\$2,600	\$2,475	\$2,600	\$2,600	\$1,386
\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$21,210
\$3,650	\$3,650	\$3,593	\$3,400	\$3,400	\$3,825
\$950	\$950	\$950	\$950	\$950	\$950
\$0		\$0	\$0	\$0	\$69
\$7,350	\$7,350	\$7,350	\$7,350	\$7,350	\$8,652
\$78,250	\$78,250	\$78,068	\$78,000	\$78,000	\$81,706
\$78,250	\$78,250	\$78,068	\$78,000	\$78,000	\$82,454
\$78,250	\$78,250	\$78,068	\$78,000	\$78,000	\$82,454
\$78,250	\$78,250	\$78,068	\$78,000	\$78,000	\$82,454
\$78,250	\$78,250	\$78,068	\$78,000	\$78,000	\$82,454
\$0	\$0	(\$11,354)	\$247	50	\$88,054

TREASURER

PPROPRIATIONS 9710 DEBT, SERIAL BONDS 610 DEBT PRINCIPAL PAYMENTS DEBT PRINCIPAL PAYMENTS 710 DEBT INTEREST PAYMENTS DEBT INTEREST PAYMENTS
610 DEBT PRINCIPAL PAYMENTS DEBT PRINCIPAL PAYMENTS 710 DEBT INTEREST PAYMENTS
DEBT PRINCIPAL PAYMENTS 710 DEBT INTEREST PAYMENTS
A CONTRACTOR OF THE PROPERTY O
Total for State Code 9710 - DEBT, SERIAL BONDS
Total for Department DEBT SERVICE
County Cost for Fund - 0.1 GENERAL SUMD
County Cost for Fund - 01 - GENERAL FUND County Cost for Department DEBT SERVICE
County Cost for Department DEBT SERVICE
County Cost for Department DEBT SERVICE FRINGE BENEFITS
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT 890 VISION INSURANCE
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT 890 VISION INSURANCE
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT 890 VISION INSURANCE EMPLOYEE BENEFITS Total for State Code 9010 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT 890 VISION INSURANCE EMPLOYEE BENEFITS Total for State Code 9010 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY 830 SOCIAL SECURITY
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT 890 VISION INSURANCE EMPLOYEE BENEFITS Total for State Code 9010 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT 890 VISION INSURANCE EMPLOYEE BENEFITS Total for State Code 9010 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY 830 SOCIAL SECURITY
County Cost for Department DEBT SERVICE FRINGE BENEFITS Fund: 01 GENERAL FUND APPROPRIATIONS 9010 STATE RETIREMENT SYSTEM 810 RETIREMENT 890 VISION INSURANCE EMPLOYEE BENEFITS Total for State Code 90:10 - STATE RETIREMENT SYSTEM 9030 SOCIAL SECURITY 830 SOCIAL SECURITY EMPLOYEE BENEFITS

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
		357 317		ALLEGANIO ANTENNATURA IN LEGISLACIONE	10

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$532,725	\$532,525	\$532,525	\$532,525	\$2,530,407	\$2,530,407
\$532,725	\$532,525	\$532,525	\$532,525	\$2,530,407	\$2,530,407
\$532,725	\$532,525	\$532,525	\$532,525	\$2,530,407	\$2,530,407
\$532,725	\$532,525	\$532,525	\$532,525	\$2,530,407	\$2,530,407
\$132,725	\$107,525	\$107,525	\$107,525	\$2,080,407	\$2,080,407
\$132,725	\$107,525	\$107,525	\$107,525	\$2,080,407	\$2,080,407
\$400,000	\$425,000	\$425,000	\$425,000	\$450,000	\$450,000
\$400,000	\$425,000	\$425,000	\$425,000	\$450,000	\$450,000

\$3,858,522	\$3,554,829	\$3,554,829	\$3,237,142	\$3,216,000	\$3,216,000
\$174,550	\$190,731	\$190,731	\$190,000	\$208,194	\$208,194
\$4,033,072	\$3,745,560	\$3,745,560	\$3,427,142	\$3,424,194	\$3,424,194
\$4,033,072	\$3,745,560	\$3,745,560	\$3,427,142	\$3,424,194	\$3,424,194
\$2,727,034	\$2,699,673	\$2,699,673	\$2,699,673	\$3,013,067	\$3,013,067
\$2,727,034	\$2,699,673	\$2,699,673	\$2,699,673	\$3,013,067	\$3,013,067
\$2,727,034	\$2,699,673	\$2,699,673	\$2,699,673	\$3,013,067	\$3,013,067
\$1,510,190	\$1,705,130	\$1,705,130	\$1,705,130	\$1,638,197	\$1,638,197
\$1,510,190	\$1,705,130	\$1,705,130	\$1,705,130	\$1,638,197	\$1,638,197
\$1,510,190	\$1,705,130	\$1,705,130	\$1,705,130	\$1,638,197	\$1,638,197

9045	LIFE INSI	JRANCE	
	845	GROUP LIFE INSURANCE	
EMPLO	YEE BENE	FITS	
Total fo	r State Cod	e 9045 - LIFE INSURANCE	
9050	4	OYMENT INSURANCE	
	850	UNEMPLOYMENT INSURANCE	
EMPLO	YEE BENE	FITS	
Total fo	r State Cod	e 9050 - UNEMPLOYMENT INSURANCE	
9060		L & MEDICAL (DENTAL) INS	
*****************	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
EMPLO	YEE BENE	FITS	
Total fo	State Cod	9060 - HOSPITAL & MEDICAL (DENTAL) INS	
	· Danaston	. Peringe gereere	www.
, Otal 10	r Departmei	nt FRINGE BENEFITS	
	333333	TRINGE BENEFITS	111199
EVEN(1289	JE	THE PRINGE BENEFITS ENERAL DEPARTMENTAL INCOME	1111000
EVEN(1289	<i>JE</i> J OTHER G 550	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES	
EVEN(1289	<i>JE</i> J OTHER G 550	ENERAL DEPARTMENTAL INCOME	
EVENU 1289 GENER	JE OTHER G 550 AL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES	
EVENU 1289 GENER	OTHER G 550 FAL LEDGE State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE	
EVENU 1289 GENER Fotal fo	OTHER G 550 FAL LEDGE State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME	
EVENU 1289 GENER Fotal for 2700	JE OTHER G 550 AL LEDGE State Code MEDICAR 550	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT	l III y
EVENU 1289 GENER Fotal for 2700 GENER	JE OTHER G 550 AL LEDGE State Code MEDICAR 550 AL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 2 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT LOCAL REVENUES	
EVENU 1289 GENER Fotal for 2700 GENER Fotal for	JE OTHER G 550 AL LEDGE State Code 550 AL LEDGE State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RIREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT LOCAL REVENUES RIREVENUE 22700 - MEDICARE REIMBURSMENT	
EVENU 1289 GENER Total for 2700 GENER	JE OTHER G 550 AL LEDGE State Code 550 AL LEDGE State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RIREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT LOCAL REVENUES RIREVENUE	
EVENU 1289 GENER Fotal for 2700 GENER Fotal for 2701	OTHER G 550 AL LEDGE State Code MEDICAF 550 AL LEDGE State Code REFUNDS 550	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT LOCAL REVENUES R/REVENUE 2700 - MEDICARE REIMBURSMENT S OF PRIOR YEAR'S EXPENDITURES	
EVENUENCE GENER Cotal for GENER Cotal for COTAL COTAL GENER GENER	JE OTHER G 550 AL LEDGE State Code 550 AL LEDGE State Code REFUNDS 550 AL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RIREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT LOCAL REVENUES RIREVENUE 2 2700 - MEDICARE REIMBURSMENT S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIREVENUE	
EVENUENCE GENER Fotal for 2700 GENER Total for 2701 GENER	OTHER G 550 AL LEDGE State Code State Code REFUNDS 550 AL LEDGE State Code State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RIREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT LOCAL REVENUES RIREVENUE 27700 - MEDICARE REIMBURSMENT S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIREVENUE 27701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	
EVENUENCE 1289 GENER Fotal for 2700 GENER Total for 2701 GENER Fotal for	OTHER G 550 AL LEDGE State Code State Code REFUNDS 550 AL LEDGE State Code State Code	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RIREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT LOCAL REVENUES RIREVENUE 2 2700 - MEDICARE REIMBURSMENT S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIREVENUE	
EVENUENCE GENER Fotal for 2700 GENER Fotal for 2701 GENER Fotal for 2770	JE OTHER G 550 AL LEDGE State Code S50 AL LEDGE REFUNDS 550 AL LEDGE State Code UNCLASS 550	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES RIREVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME RE REIMBURSMENT LOCAL REVENUES RIREVENUE 2700 - MEDICARE REIMBURSMENT SOF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIREVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ESTIMATION OF PRIOR YEAR'S EXPENDITURES	

Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$89,335	\$89,800	\$89,800	\$89,800	\$94.407	t04.407
\$89,335	\$89,800	\$89,800	\$89,800	\$91,407 \$91,407	\$91,407 \$91,407
\$89,335	\$89,800	\$89,800	008,882	\$91,407	\$91,407
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
11,788,430	\$13,444,155	\$13,444,155	\$13,354,270	\$13,614,552	\$13,614,552
\$408,159	\$446,001	\$446,001	\$454,287	\$511,471	\$511,471
12,196,589	\$13,890,156	\$13,890,156	\$13,808,557	\$14,126,023	\$14,126,023
12,196,589	\$13,890,156	\$13,890,156	\$13,808,557	\$14,126,023	\$14,126,023
20 656 220	100000000000000000000000000000000000000	den 000 046	12.792.7		I ISSUE DE LE CONTROL DE L
	\$22,230,319	\$22,230,319	\$21,830,302	\$22,392,888	\$22,392,888
22,073,738)	(\$23,477,589)	(\$23,477,589)	(\$23,432,657)	(\$23,627,336)	- customer
22,073,738) 22,073,738) 22,073,738)	(\$23,477,589) (\$23,477,589)	(\$23,477,589) (\$23,477,589)	(\$23,432,657) (\$23,432,657)	(\$23,627,336) (\$23,627,336)	(\$23,627,336) (\$23,627,336)
22,073,738) 22,073,738)	(\$23,477,589)	(\$23,477,589)	(\$23,432,657)	(\$23,627,336)	(\$23,627,336) (\$23,627,336)
22,073,738) 22,073,738) 22,073,738) (\$137,643)	(\$23,477,589) (\$23,477,589)	(\$23,477,589) (\$23,477,589)	(\$23,432,657) (\$23,432,657)	(\$23,627,336) (\$23,627,336)	(\$23,627,336) (\$23,627,336) (\$23,627,336)
22,073,738) 22,073,738) 22,073,738)	(\$23,477,589) (\$23,477,589) (\$23,477,589)	(\$23,477,589) (\$23,477,589) (\$23,477,589)	(\$23,432,657) (\$23,432,657) (\$23,432,657)	(\$23,627,336) (\$23,627,336) (\$23,627,336)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830)
22,073,738) 22,073,738) 22,073,738) (\$137,643)	(\$23,477,589) (\$23,477,589) (\$23,477,589) \$0	(\$23,477,589) (\$23,477,589) (\$23,477,589) (\$23,477,589)	(\$23,432,657) (\$23,432,657) (\$23,432,657) (\$23,432,657)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830)
22,073,738) 22,073,738) 22,073,738) (\$137,643) (\$137,643)	(\$23,477,589) (\$23,477,589) (\$23,477,589) \$0 \$0	(\$23,477,589) (\$23,477,589) (\$23,477,589) (\$23,477,589) \$0	(\$23,432,657) (\$23,432,657) (\$23,432,657) (\$23,432,657) (\$127,830) (\$127,830)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830)
22,073,738) 22,073,738) 22,073,738) 22,073,738) (\$137,643) (\$137,643)	(\$23,477,589) (\$23,477,589) (\$23,477,589) \$0 \$0	(\$23,477,589) (\$23,477,589) (\$23,477,589) \$0 \$0 \$0	(\$23,432,657) (\$23,432,657) (\$23,432,657) (\$127,830) (\$127,830) (\$127,830)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830)
22,073,738) 22,073,738) 22,073,738) (\$137,643) (\$137,643) (\$137,643)	(\$23,477,589) (\$23,477,589) (\$23,477,589) \$0 \$0 \$0	(\$23,477,589) (\$23,477,589) (\$23,477,589) \$0 \$0 \$0	(\$23,432,657) (\$23,432,657) (\$23,432,657) (\$127,830) (\$127,830) (\$127,830)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830) (\$3,300)
22,073,738) 22,073,738) 22,073,738) 22,073,738) (\$137,643) (\$137,643) \$0 \$0	(\$23,477,589) (\$23,477,589) (\$23,477,589) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	(\$23,432,657) (\$23,432,657) (\$23,432,657) (\$127,830) (\$127,830) (\$127,830) (\$3,370) (\$3,370) (\$3,370)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830) (\$3,300) (\$3,300) (\$3,300)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830) (\$3,300) (\$3,300)
22,073,738) 22,073,738) 22,073,738) (\$137,643) (\$137,643) (\$137,643) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$23,432,657) (\$23,432,657) (\$23,432,657) (\$127,830) (\$127,830) (\$127,830) (\$3,370) (\$3,370)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830) (\$3,300) (\$3,300)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830) (\$3,300)
22,073,738) 22,073,738) 22,073,738) (\$137,643) (\$137,643) (\$137,643) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$23,432,657) (\$23,432,657) (\$23,432,657) (\$127,830) (\$127,830) (\$127,830) (\$3,370) (\$3,370) (\$3,370) (\$52,000)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830) (\$3,300) (\$3,300) (\$3,300)	(\$23,627,336) (\$23,627,336) (\$23,627,336) (\$127,830) (\$127,830) (\$127,830) (\$3,300) (\$3,300) (\$3,300)

FRINGE BENEFITS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FRINGE BENEFITS

HUMAN RESOURCES BUILDING

Fund:

01

GENERAL FUND

APPROPRIATIONS

Torrespondence in the feeting	PERMANDIANTING CONTROL
1325	TREASURER
- SH 32 - A T 000000000	THE PARTY AND A PROCESS OF THE
-20000200000000000000000000000000000000	

407

RENT - BLDG & PROPERTY

408

MAINT-BLDGS & PROP

430

FEES FOR SERVICES-NON EMPL

CONTRACTUAL

Total for State Code 1325 - TREASURER

Total for Department HUMAN RESOURCES BUILDING

REVENUE

1289

OTHER GENERAL DEPARTMENTAL INCOME

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

Total for Department HUMAN RESOURCES BUILDING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HUMAN RESOURCES BUILDING

INT. & EARNINGS ON DEPOSITS

Fund:

01

GENERAL FUND

REVENUE

1289

OTHER GENERAL DEPARTMENTAL INCOME

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted
(\$1,555,160)	(\$1,247,270)	(\$1,247,270)	(\$1,785,555)	(\$1,417,578)	(\$1,417,578
(\$1,555,160)	(\$1,247,270)	(\$1,247,270)	(\$1,785,555)	(\$1,417,578)	(\$1,417,578)
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$480,000	\$576,000	\$576,000	\$576,000	\$528,000	\$528,000
\$454,642	\$522,291	\$522,291	\$522,291	\$562,791	\$562,791
\$0	\$0	\$0	\$0	\$24,000	\$24,000
\$934,642	\$1,098,291	\$1,098,291	\$1,098,291	\$1,114,791	\$1,114,791
\$934,642	\$1,098,291	\$1,098,291	\$1,098,291	\$1,114,791	\$1,114,791
\$934,642	\$1,098,291	\$1,098,291	\$1,098,291	\$1,114,791	\$1,114,791

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$934,642)	(\$1,098,291)	(\$1,098,291)	(\$1,098,291)	(\$1,114,791)	(\$1,114,791
(\$934,642)	(\$1,098,291)	(\$1,098,291)	(\$1,098,291)	(\$1,114,791)	(\$1,114,791
(\$934,642)	(\$1,098,291)	(\$1,098,291)	(\$1,098,291)	(\$1,114,791)	(\$1,114,791
(\$934,642)	(\$1,098,291)	(\$1,098,291)	(\$1,098,291)	(\$1,114,791)	(\$1,114,791

(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)
(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)

Total fo	State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2401	INTEREST AND EARNINGS
nazaza e e e e e e e e e e e e e e e e e	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total fo	State Code 2401 - INTEREST AND EARNINGS
2410	RENTAL OF REAL PROPERTY
	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total fo	State Code 2410 - RENTAL OF REAL PROPERTY
2610	FINES AND FORFEITED BAIL
	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total for	State Code 2610 - FINES AND FORFEITED BAIL
2620	FORFEITURES OF DEPOSITS
	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total for	State Code 2620 - FORFEITURES OF DEPOSITS
2650	SALES OF SCRAP & EXCESS MATERIALS
	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
Total for	State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS
2690	* CONTROL OF THE CONT
2030	OTHER COMPENSATION FOR LOSS 550 LOCAL REVENUES
GENER	550 LOCAL REVENUES AL LEDGER/REVENUE
	Maria de la companya
coordinate	State Code 2690 - OTHER COMPENSATION FOR LOSS
2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES
CENED	550 LOCAL REVENUES AL LEDGER/REVENUE
	State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
2720	OTB-DISTRIBUTED EARNINGS
	550 LOCAL REVENUES
GENER	AL LEDGER/REVENUE
otal for	State Code 2720 - OTB-DISTRIBUTED EARNINGS
3089	ST AID - OTHER (SPECIFY)

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)
(\$885,151)	(\$800,000)	(\$800,000)	(\$1,062,198)	(\$1,032,200)	(\$1,032,200)
(\$885,151)	(\$800,000)	(\$800,000)	(\$1,062,198)	(\$1,032,200)	(\$1,032,200)
(\$885,151)	(\$800,000)	(\$800,000)	(\$1,062,198)	(\$1,032,200)	(\$1,032,200)
(\$36,489)	(\$36,487)	(\$36,487)	(\$36,487)	(\$37,404)	(\$37,404)
(\$36,489)	(\$36,487)	(\$36,487)	(\$36,487)	(\$37,404)	(\$37,404)
(\$36,489)	(\$36,487)	(\$36,487)	(\$36,487)	(\$37,404)	(\$37,404)
(\$768)	(\$5,900)	(\$5,900)	(\$8,576)	(\$1,500)	(\$1,500)
(\$768)	(\$5,900)	(\$5,900)	(\$8,576)	(\$1,500)	(\$1,500)
(\$768)	(\$5,900)	(\$5,900)	(\$8,576)	(\$1,500)	(\$1,500
\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$0
\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$0
\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$0
(\$26,222)	(\$15,000)	(\$15,000)	(\$19,000)	(\$15,000)	(\$15,000)
(\$26,222)	(\$15,000)	(\$15,000)	(\$19,000)	(\$15,000)	(\$15,000
(\$26,222)	(\$15,000)	(\$15,000)	(\$19,000)	(\$15,000)	(\$15,000
(\$1,779,042)	(\$1,922,677)	(\$1,922,677)	(\$1,851,476)	(\$1,851,476)	(\$1,851,476)
(\$1,779,042)	(\$1,922,677)	(\$1,922,677)	(\$1,851,476)	(\$1,851,476)	(\$1,851,476)
(\$1,779,042)	(\$1,922,677)	(\$1,922,677)	(\$1,851,476)	(\$1,851,476)	(\$1,851,476)
(\$4,645)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$4,645)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$4,645)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$231,349)	(\$176,000)	(\$176,000)	(\$231,000)	(\$231,000)	(\$231,000)
(\$231,349)	(\$176,000)	(\$176,000)	(\$231,000)	(\$231,000)	(\$231,000)
(\$231,349)	(\$176,000)	(\$176,000)	(\$231,000)	(\$231,000)	(\$231,000)

INT. & EARNINGS ON DEPOSITS

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3089 - ST AID - OTHER (SPECIFY)

Total for Department INT. & EARNINGS ON DEPOSITS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department INT. & EARNINGS ON DEPOSITS

INTER FUND TRANSFERS

Fund: 03

COUNTY ROAD FUND

REVENUE

2801

INTERFUND REVENUES

903

TRANSFERS TO THE COUNTY ROAD FUND

FUND TRANSFERS

Total for State Code 2801 - INTERFUND REVENUES

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 03 - COUNTY ROAD FUND

Fund:

01

GENERAL FUND

APPROPRIATIONS

9901 TR

TRANSFERS, OTHER FUNDS

903

TRANSFERS TO THE COUNTY ROAD FUND

906

TRANSFERS TO THE CAPITAL PROJECTS FUND

FUND TRANSFERS

Total for State Code 9901 - TRANSFERS, OTHER FUNDS

Total for Department INTER FUND TRANSFERS

REVENUE

2801

INTERFUND REVENUES

905

TRANSFERS TO THE GENERAL FUND

FUND TRANSFERS

Total for State Code 2801 - INTERFUND REVENUES

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$22,241)	(\$18,212)	(\$18,212)	(\$18,212)	(\$13,991)	(\$13,991)
(\$22,241)	(\$18,212)	(\$18,212)	(\$18,212)	(\$13,991)	(\$13,991)
(\$22,241)	(\$18,212)	(\$18,212)	(\$18,212)	(\$13,991)	(\$13,991)
(\$3,641,508)	(\$3,612,976)	(\$3,612,976)	(\$3,864,149)	(\$3,819,771)	(\$3,819,771)
(\$3,641,508)	(\$3,612,976)	(\$3,612,976)	(\$3,864,149)	(\$3,819,771)	(\$3,819,771)
(\$3,641,508)	(\$3,612,976)	(\$3,612,976)	(\$3,864,149)	(\$3,819,771)	(\$3,819,771)
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

(\$9,062,705)	(\$8,598,350)	(\$8,598,350)	(\$8,598,350)	(\$12,654,241)	(\$12,654,241)
(\$9,062,705)	(\$8,598,350)		(\$8,598,350)	(\$12,654,241)	(\$12,654,241)
(\$9,062,705)	(\$8,598,350)	(\$8,598,350)	(\$8,598,350)	(\$12,654,241)	(\$12,654,241)
(\$9,062,705)	(\$8,598,350)	(\$8,598,350)	(\$8,598,350)	(\$12,654,241)	(\$12,654,241)
(\$9,062,705)	(\$8,598,350)	(\$8,598,350)	(\$8,598,350)	(\$12,654,241)	(\$12,654,241)

\$9,062,705	\$8,598,350	\$8,598,350	\$8,598,350	\$12,654,241	\$12,654,241
\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$1,442,601	\$1,442,601
\$9,062,705	\$10,398,350	\$10,398,350	\$10,398,350	\$14,096,842	\$14,096,842
\$9,062,705	\$10,398,350	\$10,398,350	\$10,398,350	\$14,096,842	\$14,096,842
\$9,062,705	\$10,398,350	\$10,398,350	\$10,398,350	\$14,096,842	\$14,096,842

\$0	\$0	(\$11,623)	(\$11,623)	(\$1,100,000)	(\$1,100,000)
\$0	\$0	(\$11,623)	(\$11,623)	(\$1,100,000)	(\$1,100,000)
\$0	\$0	(\$11,623)	(\$11,623)	(\$1,100,000)	(\$1,100,000)

INTE	R FIIN	D TRAN	SEFRS			
Vecesionalistis		ment INTER		NSEEDS		
500000000000	VONDARAMANA AND AND AND AND AND AND AND AND AND	r Fund - 01 -				
Count	y Cost fo	r Departmen	it INTER FUI	ND TRANSFE	RS	Managas
TAX /	ADVE	RTISING	& EXP	ENSE		
Fund:	01	GENERAL	. FUND			
APPRO	OPRIAT	IONS			**************************************	
1362	TAX	ADVERTISIN	IG			

1362	TAX AD	/ERTISING
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	RACTUAL	(Meaning Contract Authority - 1990)

1235	CHARGE	S FOR TAX EXEMPTION
GENER	550	LOCAL REVENUES FR/REVENUE
Total fo	r State Cod	e 1235 - CHARGES FOR TAX EXEMPTION
Total fo	r Departmei	nt TAX ADVERTISING & EXPENSE
County	Cost for Fu	md - 01 - GENERAL FUND
County	Cost for De	epartment TAX ADVERTISING & EXPENSE

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	\$0	(\$11,623)	(\$11,623)	(\$1,100,000)	(\$1,100,000
9,062,705	\$10,398,350	\$10,386,727	\$10,386,727	\$12,996,842	\$12,996,842
\$0	\$1,800,000	\$1,788,377	\$1,788,377	\$342,601	\$342,601
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
		e t			8:
\$4,321	\$9,600	\$9,600	\$6,000	\$6,000	\$6,000
\$295	\$175	\$175	\$175	\$175	\$175

\$4,321	\$9,600	\$9,600	\$6,000	\$6,000	\$6,000
\$295	\$175	\$175	\$175	\$175	\$175
\$1,644	\$1,276	\$1,276	\$2,000	\$2,100	\$2,100
\$7,935	\$9,000	\$9,000	\$9,500	\$9,850	\$9,850
\$7,153	\$19,500	\$19,500	\$19,100	\$20,600	\$20,600
\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
\$21,347	\$39,551	\$39,551	\$37,776	\$39,725	\$39,725
\$21,347	\$39,551	\$39,551	\$37,775	\$39,725	\$39,725
\$21,347	\$39,551	\$39,551	\$37,775	\$39,725	\$39,725

(\$41,291)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$41,291)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$41,291)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$41,291)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(543,000)
(\$19,944)	(\$3,449)	(\$3,449)	(\$5,225)	(\$3,275)	(\$3,275)
(\$19,944)	(\$3,449)	(\$3,449)	(\$5,225)	(\$3,275)	(\$3,275)

ınd:	01	GENERAL FUND
PPRC	PRIATI	ONS
1325	TREAS	
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	465 478	OTHER PAYMENTS
CONT	478 RACTUAL	DATA PROCESSING CHGS
CONT	NAC I UAL	
Total fo	or State C	ode 1325 - TREASURER
1950	TAXES	& ASSESS ON MUNIC PROP
	498	TAXES COUNTY PROPERTY
CONT	RACTUAL	440165
Total fo	or State C	ode 1950 - TAXES & ASSESS ON MUNIC PROP
1985	SALES	
400000000000000000000000000000000000000	465	OTHER PAYMENTS
CONT	RACTUAL	•
Total f	or State C	ode 1985 - SALES TAX
. viai ti	A STATE C	OUE 1300 - OALES FAX
Total fo	or Departr	nent TAX MONIES
EVEN	UE	
1001	001 000000000000	DECOEDTY TAYES
1001	550	PROPERTY TAXES LOCAL REVENUES
GENE	CA-COMMANDO DO DA MANDA DA	GER/REVENUE
entracconocco		NAVO NAVO NAVO NAVO NAVO NAVO NAVO NAVO
Total fo	or State C	ode 1001 - REAL PROPERTY TAXES
1051	GAIN F	ROM SALE OF TAX ACQ PROPERTY
00000000000000	550	LOCAL REVENUES
GENE	RAL LEDO	GER/REVENUE
Total fo	or State C	ode 1051 - GAIN FROM SALE OF TAX ACQ PROPERTY
1081		R PAYMENTS IN LIEU OF TAXES
	550	LOCAL REVENUES
~~		

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
	9				
\$108,059	\$123,118	\$103,462	\$96,775	\$12,500	\$12,500
\$0	\$0	\$0	\$0	\$7,012	\$7,012
\$0	\$0	\$19,740	\$19,740	\$19,740	\$19,740
\$0	\$0	\$0	\$0	\$38,315	\$38,315
\$92,456	\$86,215	\$86,215	\$73,998	\$96,974	\$96,974
\$0	\$0	\$0	\$0	\$80,895	\$80,895
\$58,570	\$60,500	\$60,500	\$60,500	\$62,500	\$62,500
\$259,086	\$269,833	\$269,917	\$251,013	\$317,936	\$317,936
\$259,086	\$269,833	\$269,917	\$251,013	\$317,936	\$317,936
\$28,496	\$30,000	\$30,000	\$30,000	\$31,000	\$31,000
\$28,496	\$30,000	\$30,000	\$30,000	\$31,000	\$31,000
\$28,496	\$30,000	\$30,000	\$30,000	\$31,000	\$31,000
\$0	\$18,688,928	\$18,688,928	\$19,590,069	\$20,085,000	\$20,085,000
\$0	\$18,688,928	\$18,688,928	\$19,590,069	\$20,085,000	\$20,085,000
\$0	\$18,688,928	\$18,688,928	\$19,590,069	\$20,085,000	\$20,085,000
\$287,582	\$18,988,761	\$18,988,845	\$19,871,082	\$20,433,936	\$20,433,936
35,464,746)	(\$330,000)	(\$35,442,051)	(\$35,490,386)	(\$380,000)	(\$380,000)
35,464,746)	(\$330,000)	(\$35,442,051)	(\$35,490,386)	(\$380,000)	(\$380,000)
35,464,746)	(\$330,000)	(\$35,442,051)	(\$35,490,386)	(\$380,000)	(\$380,000)
	10	10	·		
(\$709,994)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$709,994)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$709,994)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$733,678)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
(\$733,678)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)

GENERAL LEDGER/REVENUE

TAX N	MONI	ES		
Total fo	RECENT INCODODODO	Code 1081 - OTHER PAYMENTS IN LIEU OF T	AXES	
	550	REST & PENALTIES ON REAL PROP TAXES LOCAL REVENUES DGER/REVENUE		
Total fo	LUCIO ESTERNANCE	Code 1090 - INTEREST & PENALTIES ON REA	AL PRO	PTAXES
GENE	RAL LE	DGER/REVENUE		
Total fo		Code 1110 - SALES AND USE TAX INS SHARE OF SALES TAX		
200000000000000000000000000000000000000	550			
Total fo		Code 1115 - TOWNS SHARE OF SALES TAX ER NON - PROP TAX LOCAL REVENUES		
GENE		DGER/REVENUE	- 2	64
OREKERO LUKILADA		Code 1189 - OTHER NON - PROP TAX tment TAX MONIES		
County	Cost fo	or Fund - 01 - GENERAL FUND		
County	y Cost fo	or Department TAX MONIES		
TREA	SURE	R		
Fund:	01	GENERAL FUND		
APPRO	PRIAT	TIONS		***************************************

APPROP	APPROPRIATIONS				
1325	TREASURER				

E 1000000000000000000000000000000000000	
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$733,678)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
(\$1,449,952)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
(\$1,449,952)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
(\$1,449,952)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
(\$18,820,290)	(\$37,377,855)	(\$37,377,855)	(\$39,180,138)	(\$40,170,000)	(\$40,170,000)
(\$18,820,290)	(\$37,377,855)	(\$37,377,855)	(\$39,180,138)	(\$40,170,000)	(\$40,170,000)
(\$18,820,290)	(\$37,377,855)	(\$37,377,855)	(\$39,180,138)	(\$40,170,000)	(\$40,170,000)
(\$1,185,156)	\$0	(\$1,189,380)	(\$1,189,380)	\$0	\$0
(\$1,185,156)	\$0	(\$1,189,380)	(\$1,189,380)	50	\$0
(\$1,185,156)	\$0	(\$1,189,380)	(\$1,189,380)	\$0	\$0
(\$497,261)	(\$486,000)	(\$486,000)	(\$530,277)	(\$525,000)	(\$525,000)
(\$497,261)	(\$486,000)	(\$486,000)	(\$530,277)	(\$525,000)	(\$525,000)
(\$497,261)	(\$486,000)	(\$486,000)	(\$530,277)	(\$525,000)	(\$525,000)
(\$58,861,076)	(\$40,643,865)	(\$76,945,285)	(\$78,840,181)	(\$43,525,000)	(\$43,525,000)
(\$58,573,495)	(\$21,655,094)	(\$57,956,441)	(\$58,969,099)	(\$23,091,064)	(\$23,091,064)
\$58,573,495)	(\$21,655,094)	(\$57,956,441)	(\$58,969,099)	(\$23,091,064)	(\$23,091,064)
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted

\$159,760	\$175,423	\$175,423	\$173,187	\$186,472	\$186,472
\$108,407	\$115,800	\$115,800	\$114,250	\$120,030	\$120,030
\$180,454	\$196,068	\$196,068	\$208,841	\$235,200	\$235,200
\$30,087	\$31,707	\$31,707	\$559	\$0	\$0
\$2,138	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$0	\$0	\$0	\$0	\$0	\$0
\$2,205	\$3,000	\$3,000	\$10,904	\$4,615	\$4,615

FREASURER		
PERSONNEL		76
220	OFFICE EQUIPMENT	
260	OTHER EQUIPMENT	
EQUIPMENT		
411	TRAINING EXPENSES	
414	INSURANCE	
419	PRINTING	
420	OFFICE SUPPLIES & EXPENSE	
421	RENT - EQUIPMENT	
422	REPAIR & MAINT - EQUIP	
423	TELEPHONE	
424	POSTAGE	10
426	BOOKS & PERIODICALS	
427	MEMBERSHIPS & DUES	2
430	FEES FOR SERVICES-NON EMPL	
442	EMPLOYEE REIMBURSEMENT	
443 445	MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT	
478	DATA PROCESSING CHGS	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL	MIGGELLANEOUG EAT ENGE	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
890	VISION INSURANCE	
EMPLOYEE BENE	FITS	
Total for State Cod	e 1325 - TREASURER	
Total for Departme	nt TREASURER	
REVENUE		
1230 TREASU	RER FEES	
550	LOCAL REVENUES	
GENERAL LEDGE	R/REVENUE	
Total for State Cod	e 1230 - TREASURER EEES	
Total for State Cod	e 1230 - TREASURER FEES	

5000 100 100 100	007 Iopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$4	524,498	\$524,498	\$510,241	\$548,817	\$548,81
	\$7,000	\$7,000	\$6,000	\$900	\$90
	\$0	\$0	\$0	\$2,100	\$2,10
	\$7,000	\$7,000	\$6,000	\$3,000	\$3,00
	\$750	\$750	\$725	\$800	\$80
	\$5,578	\$5,578	\$5,578	\$5,414	\$5,41
	\$3,700	\$3,700	\$5,330	\$4,700	\$4,70
	\$8,600	\$8,600	\$8,600	\$6,860	\$6,86
	\$3,300	\$3,300	\$2,100	\$2,000	\$2,00
	\$500	\$500	\$525	\$500	\$50
	\$5,336	\$5,336	\$4,905	\$4,655	\$4,65
3	\$13,900	\$13,900	\$13,900	\$15,012	\$15,01
	\$1,200	\$1,200	\$1,295	\$1,000	\$1,00
4	\$1,000	\$1,000	\$970	\$1,000	\$1,00
,	\$11,755	\$11,755	\$11,830	\$14,930	\$14,93
	\$0	\$0	\$38	\$38	\$3
	\$500	\$500	\$600	\$600	\$60
	\$1,000	\$1,000	\$300	\$1,000	\$1,00
- ;	\$91,107	\$91,107	\$91,107	\$102,563	\$102,56
	\$0	\$0	\$25	\$50	\$5
\$	148,226	\$148,226	\$147,828	\$161,122	\$161,12
-	\$57,629	\$57,629	\$57,629	\$46,285	\$46,28
- ;	\$38,269	\$38,269	\$34,441	\$42,534	\$42,53
-	\$24,222	\$24,222	\$34,441	\$23,041	\$23,04
	\$1,384	\$1,384	\$1,384	\$1,322	\$1,32
\$2	208,165	\$208,165	\$208,165	\$194,864	\$194,86
	\$6,972	\$6,972	\$6,972	\$8,019	\$8,01
	\$3,276	\$3,276	\$3,276	\$3,310	\$3,31
\$3	339,917	\$339,917	\$346,308	\$319,375	\$319,37
\$1,0	019,641	\$1,019,641	\$1,010,377	\$1,032,314	\$1,032,31
\$1,0	019,641	\$1,019,641	\$1,010,377	\$1,032,314	\$1,032,31

(\$8,345)	(\$10,000)	(\$10,000)	(\$3,894)	\$0	\$0
(\$8,345)	(\$10,000)	(\$10,000)	(\$3,894)	\$0	\$0
(\$8,345)	(\$10,000)	(\$10,000)	(\$3,894)	50	\$0

GENER	550 AL LEDGE	LOCAL <i>R/REVENU</i>	REVENUES E		= =	
Total for		e 2665 - SAI SIFIED (SPE	LES OF EQUI	PMENT		
GENER	550	THE PERSON NAMED OF THE PE	REVENUES			
Antonomoro	AAAA	e 2770 - UNO nt TREASUF	CLASSIFIED RER	(SPECIFY)	_	
County	Cost for Fu	nd - 01 - GE	NERAL FUNI)		

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$1,275)	\$0	\$0	(\$7.400)	(47.000)	
(\$1,275)	\$0	\$0	(\$7,400) (\$7,400)	(\$7,000) (\$7,000)	(\$7,000) (\$7,000)
(\$1,275)	\$0	\$0	(\$7,400)	(\$7,000)	(\$7,000)
(\$87)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(\$87)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(\$87)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(\$9,706)	(\$10,050)	(\$10,050)	(\$11,344)	(\$7,050)	(\$7,050)
\$912,866	\$1,009,591	\$1,009,591	\$999,033	\$1,025,264	\$1,025,264
\$912,866	\$1,009,591	\$1,009,591	\$999,033	\$1,025,264	\$1,025,264
662,344,516)	(\$23,176,673)	(\$59,489,643)	(\$61,304,093)	(\$24,433,416)	(\$24,433,416)

VETERANS SERVICES

VETE	RANS	SERVICES
Fund:	01	GENERAL FUND
APPRO	PRIATI	IONS
6510	VETE	RANS SERVICE
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
and the rest of the section	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	400	GENERAL CONTRACTUAL
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	460	PAYMENTS & CONTRIBUTIONS
	465	OTHER PAYMENTS
8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000 / 8.000	478	DATA PROCESSING CHGS
CONT	RACTUA	Ĺ
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE

2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$122
\$48,416	\$48,416	\$46,084	\$46,084	\$46,084	\$43,784
\$38,202	\$38,202	\$37,090	\$37,090	\$37,090	\$35,969
\$2,608	\$2,608	\$4,086	\$3,086	\$3,086	\$3,044
\$89,226	\$89,226	\$87,260	\$86,260	\$86,260	\$82,918
\$0	\$0	\$2,571	\$2,571	\$2,571	\$0
\$0	\$0	\$2,571	\$2,571	\$2,571	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$50	\$50	\$50	\$50	\$50	\$0
\$833	\$833	\$858	\$858	\$858	\$885
\$200	\$200	\$200	\$200	\$200	\$173
\$1,540	\$1,540	\$1,840	\$1,840	\$1,840	\$1,313
\$500	\$500	\$500	\$500	\$500	\$500
\$1,240	\$1,240	\$1,325	\$1,325	\$1,325	\$1,358
\$940	\$940	\$930	\$930	\$930	\$926
\$145	\$145	\$155	\$155	\$155	\$70
\$2,140	\$2,140	\$2,140	\$2,140	\$1,140	\$983
\$5,876	\$5,876	\$5,392	\$5,392	\$5,392	\$4,980
\$1,500	\$1,500	\$1,500	\$2,000	\$3,000	\$932
\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500
\$1,931	\$1,931	\$1,569	\$1,569	\$1,569	\$1,493
\$18,895	\$18,895	\$18,459	\$18,959	\$18,959	\$16,112
\$0	\$0	\$0	\$0	\$0	\$0
\$7,239	\$7,239	\$9,595	\$9,595	\$9,595	\$8,954
\$6,640	\$6,640	\$6,216	\$6,216	\$6,216	\$6,273
\$3,603	\$3,603	\$3,916	\$3,916	\$3,916	\$3,408
\$189	\$189	\$198	\$198	\$198	\$202
\$27,610	\$27,610	\$29,529	\$29,529	\$29,529	\$26,520
\$1,146	\$1,146	\$1,073	\$1,073	\$1,073	\$1,009

890	VISION INSURAN	ICE	
EMPLOYEE BENE			
Total for State Cod	e 6510 - VETERANS S	ERVICE	
Total for Departmen	it VETERANS SERVI	ZES	
REVENUE			
3710 ST AID, V	ETERANS SERVICE	AGENCIES	
560	STATE REVENUE		
GENERAL LEDGE	REVENUE		100
Total for State Cod	: 3710 - ST AID, VETE	RANS SERVICE A	GENCIES
Total for Departmen	It VETERANS SERVI	æs .	
County Cost for En	nd - 01 - GENERAL FI	IND	
		/f00000001974644464666666666666666666666666666666	
County Cost for De	partment VETERANS	SERVICES	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$437	\$468	\$468	\$468	\$473	\$473
\$46,803	\$50,995	\$50,995	\$50,995	\$46,900	\$46,900
\$145,833	\$158,785	\$158,785	\$159,285	\$155,021	\$155,021
\$145,833	\$158,785	\$158,785	\$159,285	\$155,021	\$155,021
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,00
(65 000) T	(AF 000) I				
(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)		(\$5,000 (\$5,000
			TO DO THE OWNER OF THE OWNER O	(\$5,000)	(\$5,000
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000) (\$5,000)	(\$5,000 (\$5,000 (\$5,000
(\$5,000) (\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000 (\$5,000
(\$5,000) (\$5,000)	(\$5,000) (\$5,000) (\$5,000)	(\$5,000) (\$5,000) (\$5,000)	(\$5,000) (\$5,000) (\$5,000)	(\$5,000) (\$5,000) (\$5,000)	(\$5,000 (\$5,000 (\$5,000

WEIGHTS & MEASURES

Fund: 01 GENERAL FUND APPROPRIATIONS 6610 CONSUMER AFFAIRS 100 OVERDRAWN APPROPRIATION 103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY 840 WORKMENS COMPENSATION	CONS	UMER	AFFAIRS
100 OVERDRAWN APPROPRIATION 103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY	Fund:	01	GENERAL FUND
100 OVERDRAWN APPROPRIATION 103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY	APPRO	PRIATI	IONS
103 LAG PAYROLL 120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY	6610	cons	UMER AFFAIRS
120 SUPERVISORY/ADMINISTRATIVE 130 TECHNICAL 140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY	***************************************	100	OVERDRAWN APPROPRIATION
130 TECHNICAL 140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		103	LAG PAYROLL
140 CLERICAL 195 CONTRACTUAL MISCELLANEOUS PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		120	SUPERVISORY/ADMINISTRATIVE
PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		130	TECHNICAL
PERSONNEL 200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		140	CLERICAL
200 GENERAL EQUIPMENT 230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		195	CONTRACTUAL MISCELLANEOUS
230 AUTOMOTIVE EQUIPMENT 250 TECHNICAL EQUIPMENT EQUIPMENT 400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY	PERS	ONNEL	
250 TECHNICAL EQUIPMENT ### FOUR PRINT PR		200	GENERAL EQUIPMENT
400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		230	AUTOMOTIVE EQUIPMENT
400 GENERAL CONTRACTUAL 411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		250	TECHNICAL EQUIPMENT
411 TRAINING EXPENSES 414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY	EQUIF	PMENT	
414 INSURANCE 418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		400	GENERAL CONTRACTUAL
418 GAS & HEATING FUEL 419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		411	TRAINING EXPENSES
419 PRINTING 420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		414	INSURANCE
420 OFFICE SUPPLIES & EXPENSE 422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		418	GAS & HEATING FUEL
422 REPAIR & MAINT - EQUIP 423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		419	PRINTING
423 TELEPHONE 424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		420	OFFICE SUPPLIES & EXPENSE
424 POSTAGE 427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		422	REPAIR & MAINT - EQUIP
427 MEMBERSHIPS & DUES 430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		423	TELEPHONE
430 FEES FOR SERVICES-NON EMPL 441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		424	POSTAGE
441 GASOLINE & OIL 444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		427	MEMBERSHIPS & DUES
444 CONTRACT TRANSPORTATION 445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		430	FEES FOR SERVICES-NON EMPL
445 OTHER TRAVEL REIMBURSMT 478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		441	GASOLINE & OIL
478 DATA PROCESSING CHGS CONTRACTUAL 800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		444	CONTRACT TRANSPORTATION
800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		445	OTHER TRAVEL REIMBURSMT
800 EMPLOYEE BENEFITS 810 RETIREMENT 830 SOCIAL SECURITY		478	DATA PROCESSING CHGS
810 RETIREMENT 830 SOCIAL SECURITY	CONT	RACTUA	
830 SOCIAL SECURITY		800	EMPLOYEE BENEFITS
		810	RETIREMENT
		830	SOCIAL SECURITY
		840	WORKMENS COMPENSATION

-	********				***********
2006	2007	2007	2007	2008 Budget	2008
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$168
\$49,208	\$49,208	\$46,839	\$46,839	\$46,839	\$44,500
\$38,972	\$38,972	\$37,090	\$37,090	\$37,090	\$35,567
\$9,104	\$9,104	\$8,513	\$8,513	\$8,513	\$6,628
\$1,200	\$1,200	\$600	\$600	\$600	\$1,200
\$98,484	\$98,484	\$93,042	\$93,042	\$93,042	\$88,063
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$18,960
\$0	\$0	\$3,770	\$3,770	\$0	\$2,663
\$0	\$0	\$3,770	\$3,770	\$0	\$21,623
\$0	\$0	\$0	\$0	\$0	\$0
\$935	\$935	\$885	\$900	\$900	\$414
\$954	\$954	\$983	\$983	\$983	\$1,013
\$750	\$750	\$750	\$750	\$750	\$750
\$455	\$455	\$450	\$450	\$450	\$447
\$1,100	\$1,100	\$1,100	\$1,150	\$1,150	\$592
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,555
\$491	\$491	\$491	\$491	\$491	\$473
\$95	\$95	\$80	\$80	\$80	\$110
\$150	\$150	\$140	\$140	\$140	\$115
\$250	\$250	\$0	\$0	\$0	\$400
\$5,500	\$5,500	\$5,000	\$6,000	\$6,000	\$4,341
\$850	\$850	\$750	\$720	\$720	\$592
\$300	\$300	\$250	\$300	\$300	\$620
\$1,407	\$1,407	\$1,224	\$1,224	\$1,224	\$1,140
\$14,737	\$14,737	\$13,603	\$14,688	\$14,688	\$12,562
\$0	\$0	\$0	\$0	\$0	\$0
\$7,990	\$7,990	\$10,581	\$10,581	\$10,581	\$9,739
\$7,302	\$7,302	\$6,894	\$6,894	\$6,894	\$6,669
\$3,977	\$3,977	\$4,318	\$4,318	\$4,318	\$3,706

	20 <u>14 (191</u> 0)
ONSUMER A	AFFAIRS
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	le 6610 - CONSUMER AFFAIRS
Total for Departme	nt CONSUMER AFFAIRS
EVENUE	
1962 SEALER	OF WEIGHTS & MEASURES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	le 1962 - SEALER OF WEIGHTS & MEASURES
2590 PERMITS	
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 2590 - PERMITS, OTHER
Management world of the contraction of	S OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
CONTROL OF THE PARTY OF THE PAR	ECONOMIC ASSISTANCE
3789 ST AID -	
560	STATE REVENUES
The state of the s	STATE REVENUES
560 GENERAL LEDGE	STATE REVENUES
560 GENERAL LEDGE Total for State Cod	STATE REVENUES R/REVENUE
560 GENERAL LEDGE Total for State Cod Total for Departme	STATE REVENUES RVREVENUE e 3789 - ST AID - ECONOMIC ASSISTANCE
560 GENERAL LEDGE Total for State Cod Total for Departme County Cost for Fu	STATE REVENUES RIREVENUE e 3789 - ST AID - ECONOMIC ASSISTANCE of CONSUMER AFFAIRS

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$227	\$226	\$226	\$226	\$216	\$216
\$21,638	\$24,386	\$24,386	\$24,386	\$24,120	\$24,120
\$1,134	\$1,227	\$1,227	\$1,227	\$1,311	\$1,311
\$491	\$536	\$536	\$536	\$542	\$542
\$43,604	\$48,168	\$48,168	\$48,168	\$45,458	\$45,458
\$165,853	\$155,898	\$159,668	\$158,583	\$158,679	\$158,679
\$165,853	\$155,898	\$159,668	\$158,583	\$158,679	\$158,679
(\$3,800)	(\$3,000)	(\$3,000)	(\$9,000)	(\$3,500)	(\$3,500
(\$3,800)	(\$3,000)	(\$3,000)	(\$9,000)	(\$3,500)	(\$3,500
(\$3,800)	(\$3,000)	(\$3,000)	(\$9,000)	(\$3,500)	(\$3,500
(\$23,000)	(\$21,750)	(\$21,750)	(\$24,750)	(\$24,750)	(\$24,750
(\$23,000)	(\$21,750)	(\$21,750)	(\$24,750)	(\$24,750)	(\$24,750
(\$23,000)	(\$21,750)	(\$21,750)	(\$24,750)	(\$24,750)	(\$24,750
\$0	\$0	\$0	(\$200)	\$0	\$0
\$0	\$0	\$0	(\$200)	\$0	\$0
\$0	\$0	\$0	(\$200)	\$0	\$0
(\$9,852)	(\$8,600)	(\$8,600)	(\$8,600)	(\$8,800)	(\$8,800
(\$9,852)	(\$8,600)	(\$8,600)	(\$8,600)	(\$8,800)	(\$8,800
(\$9,852)	(\$8,600)	(\$8,600)	(\$8,600)	(\$8,800)	(\$8,800)
(\$36,652)	(\$33,350)	(\$33,350)	(\$42,550)	(\$37,050)	(\$37,050)
\$129,201	\$122,548	\$126,318	\$116,033	\$121,629	\$121,629
129,201	\$122,548	\$126,318	\$116,033	\$121,629	\$121,629
\$129,201	\$122,548	\$126,318	\$116,033	\$121,629	\$121,629
E			onomoscadiological.deda2se68888	24-444-2	\$1Z1,UZ9

YOUTH BUREAU

JOINT YOUTH PROGRAMS	2006 Actual	2007 Adopted
Fund: 01 GENERAL FUND	3	
APPROPRIATIONS		
7320 JOINT YOUTH PROGRAM		
460 PAYMENTS & CONTRIBUTIONS CONTRACTUAL	\$49,955 \$49,955	\$51,4 \$51,4
Total for State Code 7320 - JOINT YOUTH PROGRAM	\$49,955	\$51,4
Total for Department JOINT YOUTH PROGRAMS	\$49,955	\$51,4
REVENUE	Equipment of the second	
3820 ST AID, YOUTH PROGRAMS	5	
560 STATE REVENUES	(\$72,336)	(\$79,4
GENERAL LEDGER/REVENUE	(\$72,336)	(\$79,4
Total for State Code 3820 - ST AID, YOUTH PROGRAMS	(\$72,336)	(\$79,4
Total for Department JOINT YOUTH PROGRAMS	(\$72,336)	(\$79,4
County Cost for Fund - 01 - GENERAL FUND	(\$22,381)	(\$28,0
County Cost for Department JOINT YOUTH PROGRAMS	(\$22,381)	(\$28,04
SPECIAL DELINQUENCY PREVENTION PROGRAM	2006 Actual	2007 Adopted
Fund: 01 GENERAL FUND	*	
APPROPRIATIONS		
7310 YOUTH PROGRAM		
460 PAYMENTS & CONTRIBUTIONS	\$12,060	\$12,00
CONTRACTUAL	\$12,060	\$12,00
Total for State Code 7310 - YOUTH PROGRAM	\$12,060	\$12,00
Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM	\$12,060	\$12,00
REVENUE		

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$49,955	\$51,414	\$51,414	\$50,668	\$0	\$0
\$49,955	\$51,414	\$51,414	\$50,668	\$0	\$0
\$49,955	\$51,414	\$51,414	\$50,668	\$0	\$0
\$49,955	\$51,414	\$51,414	\$50,668	\$0	\$0
			4	11	
(\$72,336)	(\$79,454)	(\$79,454)	(\$78,708)	\$0	\$0
(\$72,336)	(\$79,454)	(\$79,454)	(\$78,708)	\$0	\$0
(\$72,336)	(\$79,454)	(\$79,454)	(\$78,708)	\$0	\$(
(\$72,336)	(\$79,454)	(\$79,454)	(\$78,708)	\$0	\$0
(\$22,381)	(\$28,040)	(\$28,040)	(\$28,040)	\$0	\$0
(\$22,381)	(\$28,040)	(\$28,040)	(\$28,040)	\$0	\$0
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
442 10					t de la companya de
\$12,060	\$12,060	\$12,060	\$12,060	\$0	\$0
\$12,060	\$12,060	\$12,060	\$12,060	\$0	\$(
\$12,060	\$12,060	\$12,060	\$12,060	\$0	\$6
\$12,060	\$12,060	\$12,060	\$12.060	\$0	\$6

REFUNDS OF PRIOR YEAR'S EXPENDITURES

2701

SPECIAL DELINQUENCY PREVENTION PROGRAM

550 LOCAL REVENUES GENERAL LEDGER/REVENUE

Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

3820 ST AID, YOUTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3820 - ST AID, YOUTH PROGRAMS

Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SPECIAL DELINQUENCY PREVENTION PROGR

SUMMER YOUTH CONSERVATION CORPS

Fund: 01 **GENERAL FUND**

APPROPRIATION	S	
7310 YOUTH PR	OGRAM	
100	OVERDRAWN APPROPRIATION	***************************************
103	LAG PAYROLL	
180	OVERTIME	
190	TEMPORARY & PART TIME	
PERSONNEL		
411	TRAINING EXPENSES	
414	INSURANCE	
419	PRINTING	
420	OFFICE SUPPLIES & EXPENSE	
421	RENT - EQUIPMENT	
424	POSTAGE	
430	FEES FOR SERVICES-NON EMPL	
441	GASOLINE & OIL	No.
443	MILEAGE REIMBURSEMENT	
460	PAYMENTS & CONTRIBUTIONS	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL	100	
800	EMPLOYEE BENEFITS	

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
(\$500)	\$0	\$0	\$0	\$0	\$0
(\$500)	\$0	\$0	\$0	\$0	\$0
(\$500)	\$0	\$0	\$0	\$0	\$0
(¢4'2,000)][### ABA 1				
(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	\$0	\$0
(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	\$0	\$0
(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	\$0	\$0
(\$12,560)	(\$12,060)	(\$12,060)	(\$12,060)	\$0	\$0
(\$500)	\$0	\$0	so	\$0	\$0
(\$500)	\$0	\$0	\$0	\$0	\$0
2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,887
\$0	\$0	\$128	\$0	\$0	\$128
\$0	\$0	\$25,100	\$26,584	\$3,684	\$24,496
\$0	\$0	\$25,228	\$26,584	\$3,684	\$27,510
\$0	\$0	\$5,513	\$5,513	\$5,513	\$4,801
\$0	\$0	\$64	\$64	\$64	\$71
\$0	\$0	\$163	\$339	\$150	\$587
\$1,500	\$1,500	\$1,138	\$1,138	\$1,138	\$1,898
\$0	\$0	\$4,000	\$4,000	\$0	\$7,400
\$0	\$0	\$0	\$10	\$10	\$1
\$240	\$240	\$434	\$910	\$250	\$445
\$1,000	\$1,000	\$3,532	\$3,758	\$1,000	\$2,127
\$250	\$250	\$250	\$250	\$250	\$150
\$10,296	\$10,296	\$54,109	\$56,006	\$3,589	\$39,542
\$0	\$0	\$4,831	\$5,383	\$0	\$4,245
\$13,286	\$13,286	\$74,034	\$77,371	\$11,964	\$61,268
\$0	\$0	\$0	\$9,368	\$0	\$0

SUMMER YOUTH CONSERVATION CORPS

810

RETIREMENT

830

SOCIAL SECURITY

840

WORKMENS COMPENSATION

EMPLOYEE BENEFITS

Total for State Code 7310 - YOUTH PROGRAM

Total for Department SUMMER YOUTH CONSERVATION CORPS

REVENUE

2705 **GIFTS AND DONATIONS**

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

2770

UNCLASSIFIED (SPECIFY)

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3820

ST AID, YOUTH PROGRAMS

560

STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3820 - ST AID, YOUTH PROGRAMS

Total for Department SUMMER YOUTH CONSERVATION CORPS

County Cost for Fund + 01 + GENERAL FUND

County Cost for Department SUMMER YOUTH CONSERVATION CORPS

YOUTH BUREAU ADMINISTRATION

Fund:

01

GENERAL FUND

APPRO	PRIATIO	NS
7310	YOUTH F	PROGRAM
	100	OVERDRAWN APPROPRIATION
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$705	\$0	\$0	\$586	\$0	\$0
\$5,268	\$281	\$3,128	\$6,258	\$1,042	\$1,042
\$2,687	\$171	\$1,857	\$3,526	\$579	\$579
\$8,659	. \$452	\$14,353	\$10,370	\$1,621	\$1,621
\$97,437	\$16,100	\$118,308	\$109,632	\$14,907	\$14,907
\$97,437	\$16,100	\$118,308	\$109,632	\$14,907	\$14,907

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$534	(\$4,459)	(\$4,459)	(\$1,308)	(\$5,827)	(\$5,827)
\$534	(\$4,459)	(\$4,459)	(\$1,308)	(\$5,827)	(\$5,827
(\$96,902)	(\$20,559)	(\$122,767)	(\$110,940)	(\$20,734)	(\$20,734
(\$28,151)	(\$20,559)	(\$20,559)	(\$20,734)	(\$20,734)	(\$20,734
(\$28,151)	(\$20,559)	(\$20,559)	(\$20,734)	(\$20,734)	(\$20,734
(\$28,151)	(\$20,559)	(\$20,559)	(\$20,734)	(\$20,734)	(\$20,734
(\$18,103)	\$0	(\$52,208)	(\$40,206)	\$0	\$6
(\$18,103)	\$0	(\$52,208)	(\$40,206)	\$0	\$6
(\$18,103)	\$0	(\$52,208)	(\$40,206)	\$0	\$0
(\$50,648)	\$0	(\$50,000)	(\$50,000)	\$0	\$0
(\$50,648)	\$0	(\$50,000)	(\$50,000)	\$0	\$0
(\$50,648)	\$0	(\$50,000)	(\$50,000)	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$134	\$0	\$0	\$0	\$0	\$0
\$41,270	\$43,439	\$43,439	\$43,439	\$45,637	\$45,637
\$32,477	\$34,254	\$34,254	\$34,254	\$36,010	\$36,010

195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
EQUIPMENT	
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
460	PAYMENTS & CONTRIBUTIONS
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	
Total for State Cod	e 7310 - YOUTH PROGRAM
Total for Departme	nt YOUTH BUREAU ADMINISTRATION
EVENUE	3
2705 GIFTS AN	ND DONATIONS
550	LOCAL REVENUES
GENERAL LEDGE	RIREVENUE
Fotal for State Code	e 2705 - GIFTS AND DONATIONS
3820 ST AID, Y	OUTH PROGRAMS

\$0 (,693 1,180 1,180 2,000 \$858 \$700 \$850 1,374 \$900 \$50	\$0 \$77,693 \$1,180 \$1,180 \$3,000 \$858 \$700 \$850 \$1,374 \$900 \$50	\$1,000 \$78,693 \$1,160 \$1,160 \$3,000 \$858 \$514 \$850 \$1,328	\$0 \$81,647 \$0 \$0 \$3,000 \$833 \$525 \$1,000	\$64,647 \$6 \$6 \$3,000 \$833 \$528 \$1,000
\$,000 \$858 \$700 \$850 \$374 \$900 \$50	\$1,180 \$1,180 \$3,000 \$858 \$700 \$850 \$1,374 \$900	\$1,160 \$1,160 \$3,000 \$858 \$514 \$850 \$1,328	\$0 \$0 \$3,000 \$833 \$525 \$1,000	\$81,647 \$6 \$3,000 \$833 \$528
\$,180 \$,000 \$858 \$700 \$850 \$374 \$900 \$50	\$1,180 \$3,000 \$858 \$700 \$850 \$1,374 \$900	\$1,160 \$3,000 \$858 \$514 \$850 \$1,328	\$3,000 \$833 \$525 \$1,000	\$3,000 \$833 \$528
\$,000 \$858 \$700 \$850 ,374 \$900 \$50	\$3,000 \$858 \$700 \$850 \$1,374 \$900	\$3,000 \$858 \$514 \$850 \$1,328	\$3,000 \$833 \$525 \$1,000	\$3,000 \$833 \$528
\$858 \$700 \$850 ,374 \$900 \$50	\$858 \$700 \$850 \$1,374 \$900	\$858 \$514 \$850 \$1,328	\$833 \$525 \$1,000	\$83. \$528
\$700 \$850 ,374 \$900 \$50	\$858 \$700 \$850 \$1,374 \$900	\$858 \$514 \$850 \$1,328	\$833 \$525 \$1,000	\$83. \$528
\$850 ,374 \$900 \$50	\$850 \$1,374 \$900	\$514 \$850 \$1,328	\$525 \$1,000	\$52
\$900 \$50	\$1,374 \$900	\$850 \$1,328	\$1,000	
\$900 \$50	\$900	\$1,328		
\$50	\$900		\$1,425	\$1,42
	\$50	\$850	\$850	\$85
\$506		\$50	\$50	\$50
	\$506	\$500	\$500	\$50
,200	\$1,200	\$870	\$1,000	\$1,000
,200	\$1,200	\$1,200		\$1,200
\$500				\$50
\$0				\$300
,066				\$2,480
,204	\$13,204	\$12,586	\$13,369	\$13,36
\$0	\$0	\$0 [\$0.10	
.835				\$6,624
				\$6,060
				\$3,297
				\$185
				\$18,698
				\$573
,351	\$39,351			\$47: \$35,914
.428	\$131,428	\$131,790		\$130,930
428	\$131,428			\$130,930
	\$500 \$0 ,066 204 \$0 ,835 ,710 ,605 \$198 ,999 \$536 \$468 351	\$500 \$500 \$0 \$0 ,066 \$2,066 204 \$13,204 \$0 \$0 ,835 \$8,835 ,710 \$5,710 ,605 \$3,605 \$198 \$198 ,999 \$19,999 \$536 \$536 \$468 \$468 351 \$39,351 \$428 \$131,428	\$500 \$500 \$500 \$500 \$0 \$0 \$0 \$0 ,066 \$2,066 \$2,066 204 \$13,204 \$12,586 \$0 \$0 \$0 \$0 ,835 \$8,835 \$8,835 ,710 \$5,710 \$5,710 ,605 \$3,605 \$3,605 \$198 \$198 \$198 ,999 \$19,999 \$19,999 \$536 \$536 \$536 \$468 \$468 \$468 351 \$39,351 \$39,351	\$500 \$500 \$500 \$500 \$500 \$500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

GENERA	L LEDGER/REVENU	E	
Total for	State Code 3820 - ST	AID, YOUTH PROC	GRAMS
Total for I	epartment YOUTH B	UREAU ADMINIST	RATION
County C	ost for Fund - 01 - GE	NERAL FUND	

County Cost for Division YOUTH BUREAU

2006 Actual	2007 Adopted	2007 Modified	2007 Projected	2008 Budget Officer	2008 Adopted
\$0	so	\$0	\$0	(\$28,040)	(\$28,040)
\$0	\$0	\$0	\$0	(\$28,040)	(\$28,040)
(\$3,996)	\$0	\$0	\$0	(\$28,040)	(\$28,040)
\$121,730	\$131,428	\$131,428	\$131,790	\$102,890	\$102,890
\$121,730	\$131,428	\$131,428	\$131,790	\$102,890	\$102,890
\$99,383	\$98,929	598,929	\$102,442	\$97,063	\$97,063

OFFICE OF ECONOMIC DEVELOPMENT EMPLOYMENT AND TRAINING UNIT 2008 WIA BUDGET

ECONOMIC DEVELOPMENT

461

CONTRACTUAL

CASH ASSISTANCE PAYMENTS

TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

TITLE IB YOUTH 2008 Budget FUND: 70 WIA SPECIAL GRANT FUND **APPROPRIATIONS** 6291 JOB TRAINING SUPPORT 110 DIRECT SERVICE WORKER \$54,132 120 SUPERVISORY/ADMINISTRATIVE \$44.442 140 CLERICAL \$15,553 195 CONTRACTUAL MISCELLANEOUS \$500 **PERSONNEL** \$114,627 PROFESSIONAL EDUCATION \$678 411 414 INSURANCE \$1,287 COMMERCIAL PRINTING 419 \$434 420 OFFICE SUPPLIES & EXPENSE \$1,125 424 POSTAGE \$813 426 **BOOKS & PERIODICALS** \$203 427 MEMBERSHIPS & DUES \$136 430 FEES FOR SERVICES \$15,234 443 MILEAGE REIMBURSEMENT \$1,762 445 OTHER TRAVEL REIMBURSEMENT \$136 461 CASH ASSISTANCE PAYMENTS \$13,700 478 D P CHARGES \$4,927 CONTRACTUAL \$40,435 810 RETIREMENT \$12.225 830 SOCIAL SECURITY \$9,502 840 WORKMEN COMPENSATION \$5,576 845 GROUP LIFE INSURANCE \$176 860 HOSPITAL & MEDICAL INSURANCE \$18,010 865 DENTAL INSURANCE \$695 890 VISION \$535 **EMPLOYEE BENEFITS** \$46,719 TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT \$201,781 6292 **JOB TRAIN & SERVICES**

\$26,619

\$26,619

\$26,619

TITLE IB YOUTH

						Dudget
6292	YOUTH /SUMMER					Budget
110	DIRECT SERVICE WORKER	(4))				
120	SUPERVISORY/ADMINISTRATIVE					\$51,656
140	CLERICAL					\$33,668
190	TEMP					\$13,292
195	CONTRACTUAL MISCELLANEOUS					\$7,370
PERSONNEL						\$500
411	PROFESSIONAL EDUCATION					\$106,486
414	INSURANCE					\$500
419	COMMERCIAL PRINTING	80		8		\$1,200
420	OFFICE SUPPLIES & EXPENSE					\$400
424	POSTAGE					\$500
426	BOOKS & PERIODICALS					\$500
430	FEES FOR SERVICES			\$4.	(E	\$932
443						\$13,284
445	MILEAGE REIMBURSEMENT					\$1,500
461	OTHER TRAVEL REIMBURSEMENT					\$100
478	CASH ASSISTANCE PAYMENTS DP CHARGES	100				\$47,478
499						\$4,414
CONTRACTU	MISCELLANEOUS EXPENSE					
	AL					\$70,809
810	RETIREMENT					\$10,564
830	SOCIAL SECURITY					\$11,542
840	WORKMEN COMPENSATION					\$6,213
845	GROUP LIFE INSURANCE		38			\$154
850	UI INSURANCE		11	*!		\$1,143
860	HOSPITAL & MEDICAL INSURANCE					\$14,552
865	DENTAL INSURANCE					\$603
890	VISION					\$468
EMPLOYEE B	BENEFITS					\$45,239
TOTAL FOR ST	TATE CODE 6292-JOB TRAIN & SERVICES					
		35.				\$222,534
TOTAL FOR	DEPARTMENT TITLE IB YOUTH					\$450,934
DEVENUE						\$400,334
REVENUE	0			96		
4790	FED AID, JOB TRAINING PARTNERSHIP					
570	FEDERAL REVENUES					(\$450,934)
GENERAL LED	GER/REVENUE			0		(\$450,934)
TOTAL FOR ST	FATE CODE 4790-FED AID, JOB TRAINING PARTN	ERSHIP				
	EPARTMENT TITLE IB YOUTH					(\$450,934)
	*	54				(\$450,934)
COUNTY COST	FOR FUND-70-WIA SPECIAL GRANT FUND					\$0
COUNTY COST	FOR DEPARTMENT TITLE IB YOUTH					40

2008

TITLE IB ADULT

COUNTY COST FOR DEPARTMENT TITLE IB ADULT

2008 Budget

CONTRACTUAL \$1515,951 TOTAL FOR STATE CODE \$292,JOB TRAIN & SERVICES \$177,731 5291 J.OB TRAINING SUPPORT 110 DIRECT SERVICE WORKER \$72,377 120 SUPERVISORY/ADMINISTRATIVE \$324,341 140 CLERICAL \$322,522 155 CONTRACTUAL MISCELLANEOUS \$1500 411 PROFESSIONAL EDUCATION \$1517,331 411 PROFESSIONAL EDUCATION \$1517,331 411 PROFESSIONAL EDUCATION \$1517,331 419 COMMERCAL PRINTING \$1517,331 420 OFFICE SUPPLIES & EXPENSE \$152,431 424 POSTAGE \$15,051 425 BOOKS & PERIODICALS \$15,051 426 POSTAGE \$15,051 427 MEMBERSHIPS & OUES \$15,051 430 FEES FOR SERVICES \$15,051 430 FEES FOR SERVICES \$15,051 431 MILEAGE REIMBURSHEMIT \$15,051 443 MILEAGE REIMBURSEMENT \$15,051 451 4			14				Budget
6292 JOB TRAIN & SERVICES 5177.73 401 CASH ASSISTANCE PAYMENTS 5177.73 CONTRACTUAL \$177.73 TOTAL FOR STATE CODE \$223-JOB TRAIN & SERVICES \$177.73 6291 JOB TRAINING SUPPORT 110 DIRECT SERVICE WORKER \$72.37 120 SUPERVISORY/ADMINISTRATURE \$35.41 140 CLERICAL \$32.25 281 CONTRACTUAL INISCELLANEOUS \$37.00 411 PORFESSIONAL EDUCATION \$37.41 411 PORFESSIONAL EDUCATION \$357.41 412 COMMESSIBULIES & EXPENSE \$35.62 413 PORTAGE \$35.62 414 INSURANCE \$35.62 425 BOOKS & PERIODICALS \$35.62 426 BOOKS & PERIODICALS \$35.62 427 TAMEMBERSHIPS & SOLES \$35.62 430 FEES FOR SERVICES \$35.62 431 FILE ASSISTANCE PAYMENTS \$35.43 442 OFINE ASSISTANCE PAYMENTS \$35.43 443 MILE AGE R	FUND: 70	WIA SPECIAL GRANT FUND	₩				
6292 JOB TRAIN & SERVICES \$177.73 41 CASH ASSITANCE PAYMENTS \$177.73 CONTRACTUAL \$177.73 6291 JOB TRAINING SUPPORT 110 DIRECT SERVICE WORKER \$72,37* 120 SUPERVISORY/ADMINISTRATIVE \$33,41* 140 CLERCAL \$32,252 183 CONTRACTUAL MISCELLANEOUS \$31,00* 9ERSON/MEL \$15,35.4 411 PORFESSIONAL EDUCATION \$31,10* 418 INSURANCE \$35,10* 419 OFFICE SUPPLIES & EXPENSE \$31,50* 420 OFFICE SUPPLIES & EXPENSE \$35,60* 424 POSTAGE \$35,60* 425 BOOKS & PERIODICALS \$37 426 BOOKS & PERIODICALS \$37 427 MEMBERSHIPS & DUES \$35,60* 430 FEES FOR SERVICES \$36,60* 430 FEES FOR SERVICES \$36,60* 431 FEES FOR SERVICES \$36,60* 432 FEES FOR SERVICES \$36,60*	4000000	ATIONS					
ASH ASSITANCE PAYMENTS ST77.73* TOTAL FOR STATE CODE \$232-JOB TRAIN & SERVICES ST77.73* FOR STATE CODE \$232-JOB TRAIN & SERVICES ST77.73* FOR STATE CODE \$232-JOB TRAIN & SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN & SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN & SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN & SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN PART SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN PART SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN PART SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN PART SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAINING PARTNERSHIP ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAINING PARTNERSHIP ST72.38* TOTAL FOR STATE CODE \$232-JOB TRAINING PARTNERSHIP ST72.39* TOTAL	APPROPRI	ATIONS					
ASH ASSITANCE PAYMENTS ST77.73* TOTAL FOR STATE CODE \$232-JOB TRAIN & SERVICES ST77.73* FOR STATE CODE \$232-JOB TRAIN & SERVICES ST77.73* FOR STATE CODE \$232-JOB TRAIN & SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN & SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN & SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN & SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN PART SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN PART SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN PART SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAIN PART SUPPORT ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAINING PARTNERSHIP ST72.37* TOTAL FOR STATE CODE \$232-JOB TRAINING PARTNERSHIP ST72.38* TOTAL FOR STATE CODE \$232-JOB TRAINING PARTNERSHIP ST72.39* TOTAL	6292	JOB TRAIN & SERVICES					
COMTRACTUAL \$1515,951 TOTAL FOR STATE CODE \$222,JOB TRAIN & SERVICES \$177,731 \$221 JOB TRAINING SUPPORT \$72,377 110 DIRECT SERVICE WORKER \$72,377 120 SUPERINSORY/ADMINISTRATIVE \$324,344 140 CLERICAL \$322,522 195 CONTRACTUAL MISCELLANEOUS \$15,000 411 PROFESSIONAL EDUCATION \$1517,313 411 PROFESSIONAL EDUCATION \$15,173 419 COMMERCAL PRINTING \$15,173 400 OFFICE SUPPLIES & EXPENSE \$15,151 401 OFFICE SUPPLIES & EXPENSE \$15,151 402 OFFICE SUPPLIES & EXPENSE \$15,151 403 OFFICE SUPPLIES & EXPENSE \$15,151 404 POSTAGE \$15,000 405 OFFICE SUPPLIES & EXPENSE \$15,151 404 POSTAGE \$15,000 405 OFFICE SUPPLIES & EXPENSE \$15,000 406 OFFICE SUPPLIES & EXPENSE \$15,000 407 OFFICE SUPPLIES & EXPENSE \$15,000<							\$177,739
TOTAL FOR STATE CODE 4292-JOB TRAINIS SERVICES \$177.723 6231 JOB TRAINING SUPPORT \$172.37. 1100 DIRECT SERVICE WORKER \$172.37. 120 SUPERVISORY/ADMINISTRATIVE \$152.97. 140 CERRICAL \$543.41. 140 CERRICAL \$15.00. PERSONNAE. \$15.00. \$141 PROFESSIONAL EDUCATION \$15.73. 414 INSURANCE \$15.73. 419 COMMERCIAL PRINTING \$15.73. 420 OFFICE SUPPLIES & EXPENSE \$15.61. 420 OFFICE SUPPLIES & EXPENSE \$15.61. 421 POSTAGE \$15.61. 422 OFFICE SUPPLIES & EXPENSE \$15.61. 423 MEMBERSHIPS & DUES \$15.61. 430 FEES FOR SERVICES \$15.61. 431 MILEAGE REIMBURSEMENT \$15.22. 451 MILEAGE REIMBURSEMENT \$15.12. 451 D. CHARGES \$35.00. 478 D. P. CHARGES \$15.51. </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$151,950</td>							\$151,950
10 DIRECT SERVICE WORKER \$77,27. 10 SUPERVISORY/ADMINISTRATIVE \$372,37. 120 SUPERVISORY/ADMINISTRATIVE \$322,52. 195 CONTRACTUAL MISCELLANEOUS \$373,30. 211 PROFESSIONAL EDUCATION \$319,30. 411 PROFESSIONAL EDUCATION \$1573,30. 414 NSURANCE \$1573,30. 419 COMMERCIAL PRINTING \$157,33. 419 COMMERCIAL PRINTING \$157,33. 420 OFFICE SUPPLIES & EXPENSE \$15,61. 424 POSTAGE \$15,61. 424 POSTAGE \$15,61. 430 FEES FOR SERVICES \$15,61. 431 MILEAGR ERIMBURSMENT \$15,61. 431 MILEAGR ERIMBURSMENT \$15,61. 432 A17,61. 433 MILEAGR ERIMBURSMENT \$15,61. 434 MILEAGR ERIMBURSMENT \$15,61. 435 OFFICE SUPPLIES \$15,61. 436 OFFICE SUPPLIES \$15,61. 437 OFFICE SUPPLIES \$15,61. 438 OFFICE SUPPLIES \$15,61. 439 MISCELLANEOUS EXPENSE \$15,61. 430 OFFICE SUPPLIES \$15,61. 430 OFFICE SUPPLIES	TOTAL FOR	STATE CODE 6292-JOB TRAIN & SERVICES					\$177,739
110 DIRECT SERVICE WORKER \$72,37 120 SUPERVISORY/MONINISTRATIVE \$43,41 140 CLERICAL \$22,52 155 CONTRACTUAL MISCELLANEOUS \$119,30 411 PROFESSIONAL EDUCATION \$391 414 INSURANCE \$119,30 419 COMMERCIAL PRINTING \$31,73 420 OFFICE SUPPLIES & EXPENSE \$35,80 420 OFFICE SUPPLIES & EXPENSE \$31,73 420 OFFICE SUPPLIES & EXPENSE \$31,73 420 OFFICE SUPPLIES & EXPENSE \$31,70 421 OFFICE SUPPLIES & EXPENSE \$31,80 422 OFFICE SUPPLIES & EXPENSE \$32,0 431 MILEAGE REIMBURSEMENT \$32,0 445 OFFICE SUPPLIES & EXPENSE \$32,0 451 CASH ASSISTANCE PAYMENTS \$32,0 451 CASH ASSISTANCE PAYMEN		**************************************					
120 SUPERVISORY/ADMINISTRATIVE \$22,52 150 CORTRACTUAL MISCELLANEOUS \$13,00 PERSONNEL* \$13,00 411 PROFESSIONAL EDUCATION \$191 414 NOLVEANCE \$15,10 414 NOLVEANCE \$15,10 419 COMMERCIAL PRINTING \$55 420 OPTICE SUPPLES & EXPENSE \$15,00 420 PORTICES \$15,00 428 BOOKS & PERIODICALS \$15,00 429 PEES FOR SERVICES \$15,00 430 HESE FORD SERVICES \$15,00 431 MILEAGE REIMBURSEMENT \$2,00 443 MILEAGE REIMBURSEMENT \$2,37 445 OTHER TRAVER LEIMBURSEMENT \$15,43 448 D. OTHER TRAVER LEIMBURSEMENT \$5,00 449 FEES FOR SERVICES \$22,00 490 FEES FOR SERVICES \$22,00 491 D. OTHER TRAVER LEIMBURSEMENT \$2,00 491 D. OTHER TRAVER LEIMBURSEMENT \$2,00 492 <	6291	JOB TRAINING SUPPORT					
140 CLERICAL \$22.25 158 CONTRACTUAL MISCELLANEOUS \$15.00 PERSONNEL			8 1				\$72,373
155 CONTRACTUAL MISCELLANEOUS \$1,30,00 PERSONNEL							\$43,410
### PROFESSIONAL EDUCATION							
11							
414 INSURANCE \$1,73 419 COMMERCIAL PRINTING \$5,85 420 OFFICES SUPPLIES & EXPENSE \$1,51 424 POSTAGE \$1,51 428 BOOKS & PERIODICALS \$27. 427 MEMBERSHIPS & DUES \$37. 430 FEES FOR SERVICES \$37. 431 MILEAGE REIMBURSEMENT \$20,00 443 MILEAGE REIMBURSEMENT \$31. 445 OTHER TRAVEL REIMBURSEMENT \$31. 478 D. P. CHARGES \$5,63 499 MISCELLANEOUS EXPENSE \$50,27 CONTRACTUAL \$50,27 \$10 RETIREMENT \$34,30 \$30 SCCIAL SECURITY \$50,27 \$43 MISCELLANEOUS EXPENSE \$50,27 CONTRACTUAL \$50,27 \$10 RETIREMENT \$34,30 \$30 SCCIAL SECURITY \$35,20 \$40 WORKMEN COMPENSATION \$51,20 80 HOSPITAL & MEDICAL INSURANCE \$22,00	PERSONNE	L					
SSB				13			\$912
420 OFFICE SUPPLIES & EXPENSE \$1,51,61 424 POSTAGE \$1,60 428 BOOKS & PERIODICALS \$277 427 MEMBERSHIPS & DUES \$376 430 FEESFOR SERVICES \$20,50 443 MILEAGE REIMBURSEMENT \$2,27 445 OTHER TRAVEL REIMBURSEMENT \$378 441 CASH ASSISTANCE PAYMENTS \$13,430 478 D. P. CHARGES \$56,63 499 MISCELLANEOUS EXPENSE \$56,63 CONTRACTUAL \$50,27 810 RETIREMENT \$14,811 830 SOCIAL SECURITY \$14,811 830 SOCIAL SECURITY \$14,811 840 WORKMEN COMPENSATION \$5,12 85 BOLD LIFE INSURANCE \$20 85 DENTAL INSURANCE \$20 85 DENTAL INSURANCE \$25 85 DENTAL INSURANCE \$25 85 DENTAL INSURANCE \$25 85 TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT <							\$1,733
424 POSTAGE \$1,09 428 BOCKS & PERIODICALS \$27.7 427 MEMBERSHIPS & DUES \$18.							
### ### ### ### ### ### ### ### ### ##							
427 MEMBERSHIPS & DUES \$18 430 FEES FOR SERVICES \$20,50 443 MILEAGE REIMBURSEMENT \$2,37 445 OTHER TRAVEL REIMBURSEMENTS \$18. 461 CASH ASSISTANCE PAYMENTS \$15,43 478 D. P. CHARGES \$6,63 499 MISCELLANEOUS EXPENSE \$6,63 CONTRACTUAL \$50,27 810 RETIREMENT \$314,81 830 SOCIAL SECURITY \$134,81 830 SOCIAL SECURITY \$134,81 840 WORKMEN COMPENSATION \$6,12 845 GROUP LIFE INSURANCE \$20 860 HOSPITAL & MEDICAL INSURANCE \$38 865 DENTAL INSURANCE \$38 860 VISION \$38 860 VISION \$38 860 VISION \$322,98 70TAL FOR DEPARTMENT TITLE IB ADULT \$3422,99 TOTAL FOR DEPARTMENT TITLE IB ADULT \$422,99 TOTAL FOR DEPARTMENT TITLE IB ADULT \$3422,99 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
### ### ### ### ### ### ### ### ### ##							
MILEAGE REIMBURSEMENT \$2.37 445					•		
445 OTHER TRAVEL REIMBURSEMENT \$18.8 461 CASH ASSISTANCE PAYMENTS \$14.30 478 D. P. CHARGES \$6.63 499 MISCELLANIEOUS EXPENSE \$50.27 CONTRACTUAL \$550.27 810 RETIREMENT \$550.27 810 NCRIKMEN COMPENSATION \$11.481 845 GROUP LIFE INSURANCE \$20 865 HOSPITAL & MEDICAL INSURANCE \$22 865 DENTAL INSURANCE \$388 890 VISION \$67 EMPLOYEE BENEFITS \$55.67 TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT \$245.25 TOTAL FOR DEPARTMENT TITLE IB ADULT \$422.99 REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP \$422.99 570 FEDERAL REVENUES \$422.99 GENERAL LEDGER/REVENUE \$422.99 TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP \$422.997 TOTAL FOR DEPARTMENT TITLE IB ADULT \$422.997							
461 CASH ASSISTANCE PAYMENTS \$14.30 478 D. P. CHARGES \$56.63 499 MISCELLANEOUS EXPENSE \$50.27 CONTRACTUAL \$50,27 810 RETIREMENT \$14.81 830 SOCIAL SECURITY \$14.81 840 WORKMEN COMPENSATION \$6,12 845 GROUP LIFE INSURANCE \$20.00 860 HOSPITAL & MEDICAL INSURANCE \$22.58 865 DENTAL INSURANCE \$380 860 VISION \$55.67 TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT \$55.67 TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT \$242,991 REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP \$422,997 570 FEDERAL REVENUES \$422,997 GENERAL LEDGER/REVENUE \$422,997 TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP \$422,997 TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP \$422,997							
478 D. P. CHARGES \$6,63 499 MISCELLANEOUS EXPENSE \$50,27 810 RETIREMENT \$14,811 830 SOCIAL SECURITY \$10,98 840 WORKMEN COMPENSATION \$10,98 845 GROUP LIFE INSURANCE \$20 860 HOSPITAL & MEDICAL INSURANCE \$22,58 865 DENTAL INSURANCE \$50 890 VISION \$57 EMPLOYEE BENEFITS \$55,67 TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT \$245,25 TOTAL FOR DEPARTMENT TITLE IB ADULT \$422,99 REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP \$570 FEDERAL REVENUES \$5422,997 GENERAL LEDGER/REVENUE \$422,997 TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP \$5422,997 TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP \$52422,997 TOTAL FOR DEPARTMENT TITLE IB ADULT \$422,997							
### ### ### ### ### ### ### ### ### ##							\$6,631
810 RETIREMENT \$14,811 830 SOCIAL SECURITY \$10,381 840 WORKMEN COMPENSATION \$51,0381 845 GROUP LIFE INSURANCE \$320. 860 HOSPITAL & MEDICAL INSURANCE \$22,568. 865 DENTAL INSURANCE \$888. 890 VISION \$555,67. TOTAL FOR STATE CODE \$291-JOB TRAIN PART SUPPORT \$245,251 TOTAL FOR STATE CODE \$291-JOB TRAINING PARTNERSHIP \$70 FEDERAL REVENUE \$422,997. TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP \$422,997. TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP \$422,997. TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP \$422,997.							
### ### ### ### ### ### ### ### ### ##	CONTRACT	UAL					\$50,278
### ### ### ### ### ### ### ### ### ##	810	RETIREMENT					\$14.815
### SECTION AND PROPERTY OF THE DEPARTMENT TITLE IB ADULT #### SECTION AND PROPERTY OF THE DEPARTMENT OF TH							\$10,385
### ### ### ### ### ### ### ### ### ##							\$6,121
865 DENTAL INSURANCE 890 VISION EMPLOYEE BENEFITS TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT TOTAL FOR DEPARTMENT TITLE IB ADULT REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997) TOTAL FOR DEPARTMENT TITLE IB ADULT							\$205
890 VISION EMPLOYEE BENEFITS TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT TOTAL FOR DEPARTMENT TITLE IB ADULT REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP 10 (\$422,997) TOTAL FOR DEPARTMENT TITLE IB ADULT	860	HOSPITAL & MEDICAL INSURANCE					\$22,584
EMPLOYEE BENEFITS TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT TOTAL FOR DEPARTMENT TITLE IB ADULT REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP 107AL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP 107AL FOR DEPARTMENT TITLE IB ADULT (\$422,997)	865	DENTAL INSURANCE				*	\$887
TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT TOTAL FOR DEPARTMENT TITLE IB ADULT REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP 107AL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997)	890	VISION					\$677
TOTAL FOR DEPARTMENT TITLE IB ADULT REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT \$422,997	EMPLOYEE	BENEFITS					\$55,674
### REVENUE 4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997)	TOTAL FOR	STATE CODE 6291-JOB TRAIN PART SUPPORT					\$245,258
4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997)	TOTAL FOR	R DEPARTMENT TITLE IB ADULT					\$422,997
4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997)	r==						
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997) (\$422,997)	REVENUE	<u> </u>					
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997) (\$422,997)	4700	SER AIR AGR TRAINING RARTHERSHIP	0.0				
GENERAL LEDGER/REVENUE TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997)		•					(\$422,007)
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997							
TOTAL FOR DEPARTMENT TITLE IB ADULT (\$422,997	GENERAL LE	EDGENINEVENDE					[\$422,531]
	TOTAL FOR	STATE CODE 4790-FED AID, JOB TRAINING PARTNER	SHIP			2	(\$422,997)
COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND	TOTAL FOR	DEPARTMENT TITLE IB ADULT					(\$422,997)
	COUNTY CO	ST FOR FUND-70-WIA SPECIAL GRANT FUND	pr 27				\$0

TITLE IB DISLOCATED WORKER

TITLE IB	DISLOCATED WORKER					2008
FUND: 70	WIA SPECIAL GRANT FUND					Budget
APPROPRIA	ATIONS					
6292	JOB TRAIN & SERVICES					
461 CONTRACTU	CASH ASSISTANCE PAYMENTS					\$83,498
	TATE CODE 6292-JOB TRAIN & SERVICES					\$83,498 \$83,498
6291	JOB TRAINING SUPPORT					\$00,490
110	DIRECT SERVICE WORKER					\$52,301
120	SUPERVISORY/ADMINISTRATIVE					\$41,303
130	TECHNICAL					\$0
140	CLERICAL	W				\$20,874
195	CONTRACTUAL MISCELLANEOUS					\$1,000
PERSONNEL						
411	PROFESSIONAL EDUCATION			27%		\$115,478
414	INSURANCE					\$778
419	COMMERCIAL PRINTING					\$1,477
420	OFFICE SUPPLIES & EXPENSE					\$498
424	POSTAGE					\$1,291
426	BOOKS & PERIODICALS					\$933
.427	MEMBERSHIPS & DUES					\$233
430	FEES FOR SERVICES					\$17,482
443	MILEAGE REIMBURSEMENT					\$156
445	OTHER TRAVEL REIMBURSEMENT					\$2,022
461						\$156
	CASH ASSISTANCE PAYMENTS					\$4,500
478	D. P. CHARGES					\$5,654
499	MISCELLANEOUS EXPENSE					\$6,004
CONTRACTU	AL					\$35,180
810	RETIREMENT					
830	SOCIAL SECURITY					\$12,263
840	WORKMEN COMPENSATION	a a			**	\$8,594
845	GROUP LIFE INSURANCE					\$5,056
860	HOSPITAL & MEDICAL INSURANCE					\$167
865	DENTAL INSURANCÉ					\$19,007
890	VISION					\$735
EMPLOYEE E				0.5		\$561
						\$46,383
TOTAL FOR S	TATE CODE 6291-JOB TRAIN PART SUPPORT					\$197,041
						\$197,041
TOTAL FOR D	EPARTMENT TITLE IB DISLOCATED WORKER					\$280,539
						\$280,539
REVENUE						97
4790	FED AID, JOB TRAINING PARTNERSHIP	7	127			
570	FEDERAL REVENUES					
	GER/REVENUE					(\$280,539)
		91				(\$280,539)
TOTAL FOR S	TATE CODE 4790-FED AID, JOB TRAINING PARTNERSH	ID.				77
	TOTAL TOTAL STATE OF THE INTERSH	ir .				(\$280,539)
TOTAL FOR D	EPARTMENT TITLE IB DISLOCATED WORKER					
. OTHER OR D	EL SISTEMENT TITLE IB DISLOCATED WORKER					(\$280,539)
COUNTY COST	T FOR FUND-70-WIA SPECIAL GRANT FUND					1,5==-,5=7,
20011.11 003	TORTONO-70-WIA SPECIAL GRANT FUND			40		\$0
COUNTY COS	FOR DEPARTMENT THE FIR DIG. OF THE					-
200411 002	T FOR DEPARTMENT TITLE IB DISLOCATED WORKER					5 441

TITLE IB ADMIN POOL

FUND: 70 WIA SPECIAL GRANT FUND

COUNTY COST FOR DIVISION ECONOMIC DEVELOPMENT

APPROPRIATIONS

					21		
6290	ADM						
130	TECHNICAL						\$25,459
140	CLERICAL						\$56,793
195	CONTRACTUAL MISCELLANEOUS						\$250
PERSONNEL	-						\$82,502
407	RENT BUILDING & PROPERTY						733,332
411	PROFESSIONAL EDUCATION						\$423
414	INSURANCE			20		v I	\$803
419	COMMERCIAL PRINTING						\$500
420	OFFICE SUPPLIES & EXPENSE						\$1,500
424	POSTAGE						\$1,500
426	BOOKS & PERIODICALS						\$127
427	MEMBERSHIPS & DUES	**					\$85
430	FEES FOR SERVICES						\$254
443	MILEAGE REIMBURSEMENT					<u>*</u> ?	\$1.099
445	OTHER TRAVEL REIMBURSEMENT						\$85
478	D. P. CHARGES						\$3,075
499	MISCELLANEOUS EXPENSE						\$3,073
CONTRACTU							\$8,458
810	RETIREMENT	15					
830	SOCIAL SECURITY						\$8,691
840							\$6,207
845	WORKMEN COMPENSATION GROUP LIFE INSURANCE						\$3,627
860	HOSPITAL & MEDICAL INSURANCE						\$142
865	DENTAL INSURANCE			2)			\$17,661 \$563
890	VISON						\$424
EMPLOYEE I							\$37,315
TOTAL FOR S	STATE CODE 6290-ADMINISTRATIVE		9				\$128,275
TOTAL FOR	DEPARTMENT TITLE IB ADMIN POOL						\$128,275
						.5	1
REVENUE							
						2 0	
4790	FED AID, JOB TRAINING PARTNERSHIP						W
570	FEDERAL REVENUES						(\$128,275)
GENERAL LE	DGER/REVENUE						(\$128,275)
TOTAL FOR S	STATE CODE 4790-FED AID, JOB TRAINING PARTN	IEBOUID					(0400 075)
TOTAL FOR S	TATE CODE 4/30-FED AID, JOB TRAINING PARTN	EKSHIP					(\$128,275)
TOTAL FOR D	DEPARTMENT TITLE IB ADMIN POOL						(\$128,275)
COUNTY COS	ST FOR FUND-70-WIA SPECIAL GRANT FUND						\$0
COUNTY COS	T FOR DEPARTMENT TITLE IB ADMIN POOL		3		×		
COUNTY COS	THOR DEPARTMENT TITLE IS ADMIN POOL						. \$0

2008 Budget

ONE STOP

TOTAL FOR DEPARTMENT ONE STOP

COUNTY COST FOR DEPARTMENT ONE STOP

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

FUND: 70	WIA SPECIAL GRANT FUND	Budget
7010.70	WIA SPECIAL GRANT FUND	
APPROPRIA	ATIONS	
6290	JOB TRAINING ADMIN	
140	CLERICAL	4/0.00
PERSONNEL		\$13,30
407	RENT BUILDING & PROPERTY	\$13,30
419	COMMERCIAL PRINTING	\$142,80
423	TELEPHONE	\$1,50
430	FEES FOR SERVICES	\$9,50
478	D. P. CHARGES	\$18,00
499	MISCELLANEOUS EXPENSE	\$10,35
CONTRACTL		\$2,00
810	RETIREMENT	\$184,15
830	SOCIAL SECURITY	\$1,42
840	WORKMEN COMPENSATION	\$1,01
845	GROUP LIFE INSURANCE	\$59
860	HOSPITAL & MEDICAL INSURANCE	\$3
865	DENTAL INSURANCE	\$5.67
890	VISION	\$14
EMPLOYEE I		\$10
		\$8,99
TOTAL FOR S	TATE CODE 6290-JOB TRAINING ADMIN	\$206,45
TOTAL FOR	DEPARTMENT OUT OF THE	\$200,70
TOTAL FOR	DEPARTMENT ONE STOP	\$206,45
REVENUE		
4790	FED AID, JOB TRAINING PARTNERSHIP	
570	FEDERAL REVENUES	15
GENERAL LEI	OGER/REVENUE	(\$206,450
	*	(\$206,450
TOTAL FOR S	TATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP	(\$206.450

2008

(\$206,450)

(\$206,450)

\$0

RAPID RESPONSE

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS

6292

JOB TRAIN & SERVICES

461 CASH ASSISTANCE PAYMENTS CONTRACTUAL

TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

6291	JOB TRAINING SUPPORT
110	DIRECT SERVICE WORKER
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
ERSONNEL	

PE

426

411 PROFESSIONAL EDUCATION

414 INSURANCE

COMMERCIAL PRINTING 419

420 OFFICE SUPPLIES & EXPENSE

424 POSTAGE

> **BOOKS & PERIODICALS** MEMBERSHIPS & DUES

427 430 FEES FOR SERVICE

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSEMENT

478 D. P. CHARGES

499 MISCELLANEOUS EXPENSE

CONTRACTUAL

RETIREMENT 810 830 SOCIAL SECURITY 840 WORKMEN COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE VISION **EMPLOYEE BENEFITS**

TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT TOTAL FOR DEPARTMENT RAPID RESPONSE

REVENUE

4790 FED AID, JOB TRAINING PARTNERSHIP

570 **FEDERAL REVENUES**

GENERAL LEDGER/REVENUE

TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP

TOTAL FOR DEPARTMENT RAPID RESPONSE

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT RAPID RESPONSE

2008 Budget

\$75,000

\$75,000

\$53

\$75,000
\$21,727
\$8,029
\$29,756
\$177
\$312
\$114
\$293
\$212

\$35 \$3,974 \$460 \$35 \$935 \$1,702 \$8,302

\$3,246 \$2,276 \$1,330 \$14

\$4,678 \$249 \$149 \$11,942

\$50,000 \$125,000

(\$125,000) (\$125,000)

(\$125,000)

(\$125,000)

\$0

COUNTY COST FOR DIVISION ECONOMIC DEVELOPMENT

		, ·	2008
FUND: 70	WIA SPECIAL GRANT FUND		Budget
APPROPR	IATIONS		0
-		_	
6290	JOB TRAINING ADMIN		
411	PROFESSIONAL EDUCATION		0500
430	FEES FOR SERVICES		\$500
443	MILEAGE REIMBURSEMENT		\$4,000
445	OTHER TRAVEL REIMBURSEMENT		\$1,200 \$773
CONTRACT	TUAL .		\$6,473
TOTAL FOR	STATE CODE 6290-JOB TRAINING ADMIN		\$6.473
6291	JOB TRAINING SUPPORT		10
110	DIRECT SERVICE WORKER		
PERSONNE		2	\$45,847
810	PETIDEMENT		\$45,847
830	RETIREMENT		\$4,911
840	SOCIAL SECURITY		\$3,507
845	WORKMEN COMPENSATION		\$2,049
860	GROUP LIFE INSURANCE HOSPITAL & MEDICAL INSURANCE		\$75
865	DENTAL INSURANCE		\$11,615
890	VISION		\$297
EMPLOYEE			\$226
			\$22,680
TOTAL FOR	STATE CODE 6291-JOB TRAIN PART SUPPORT		\$68,527
TOTAL FO	R DEPARTMENT DPN		\$75,000
REVENUE			
4790	FED AID, JOB TRAINING PARTNERSHIP		
570	FEDERAL REVENUES		400 (100)
GENERAL L	EDGER/REVENUE		(\$75,000) (\$75,000)
TOTAL FOR	STATE CODE 4790-FED AID, JOB TRAINING PARTNERS	HIP	(\$75,000)
TOTAL FOR	DÉPARTMENT DPN		
	ST FOR FUND-70-WIA SPECIAL GRANT FUND		(\$75,000)
			\$0
COUNTY CO	ST FOR DEPARTMENT DPN		\$0

2008

GENERAL MOTORS

FUND: 70 WIA SPECIAL GRANT FUND

FUND: 10 WIA SPECIAL GRANT FUNL

6292

JOB TRAIN & SERVICES

461 C

APPROPRIATIONS

CASH ASSISTANCE PAYMENTS

CONTRACTUAL

TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

6291

JOB TRAINING SUPPORT

110

DIRECT SERVICE WORKER

130

TECHNICAL

140

CLERICAL

PERSONNEL

220 EQUIPMENT

EQUIPMENT

407 RENT BUILDING & PROPERTY

414 INSURANCE

419 COMMERCIAL PRINTING

420 OFFICE SUPPLIES & EXPENSE

424 POSTAGE

426 BOOKS & PERIODICALS

427 MEMBERSHIPS & DUES

430 FEES FOR SERVICE

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSEMENT

478 D. P. CHARGES

499 MISCELLANEOUS EXPENSE

CONTRACTUAL

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMEN COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL & MEDICAL INSURANCE

865 DENTAL INSURANCE

890 VISION

EMPLOYEE BENEFITS

TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT

TOTAL FOR DEPARTMENT GENERAL MOTORS

REVENUE

4790 FED AID, JOB TRAINING PARTNERSHIP

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP

TOTAL FOR DEPARTMENT GENERAL MOTORS

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT GENERAL MOTORS

2008 Budge

Budget

\$564,118 \$564,118

\$564,118

\$96,262 \$16,714 \$26,540 \$139,516

> \$10,000 \$10,000

\$10,000

\$5,159 \$939 \$2,085 \$1,860 \$1,127

\$1,127 \$282 \$188 \$21,123

\$18,000 \$188 \$6,832

\$602 \$58,385

\$13,376 \$9,553 \$5,582

\$271 \$39,530

\$1,078 \$811 \$70,201

\$268,102

\$842,220

(\$842,220) (\$842,220)

(\$842,220)

(\$842,220)

\$0

INCENTIVE GRANT

TOTAL FOR DEPARTMENT INCENTIVE GRANT

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT INCENTIVE GRANT

FUND: 70 WIA SPECIAL GRANT FUND			2008 Budget
APPROPRIATIONS			
6292 JOB TRAIN & SERVICES 461 CASH ASSISTANCE PAYMENTS CONTRACTUAL			\$128,826
830 SOCIAL SECURITY 840 WORKMEN COMPENSATION EMPLOYEE BENEFITS TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES	×	Đ	\$128,826 \$1,576 \$896 \$2,472 \$131,298
JOB TRAINING SUPPORT			
220 EQUIPMENT EQUIPMENT			\$20,000
411 PROFESSIONAL EDUCATION 430 FEES FOR SERVICE CONTRACTUAL		5 8	\$20,000 \$5,000 \$7,500
TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT TOTAL FOR DEPARTMENT INCENTIVE GRANT	23		\$12,500 \$32,500 \$163,798
REVENUE		7	\$103,730
4790 FED AID, JOB TRAINING PARTNERSHIP 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE			(\$163,798) (\$163,798)
TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNER	RSHIP		(\$163,798)

(\$163,798)

\$0

EMPLOYABILITY READINESS

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS

6290	JOB TRAINING ADMIN	
110	DIRECT SERVICE WORKER	
140	CLERICAL	
PERSONNEL		
407	RENT BUILDING & PROPERTY	
414	INSURANCE	
420	OFFICE SUPPLIES & EXPENSE	
423	TELEPHONE	
424	POSTAGE	
443	MILEAGE REIMBURSEMENT	
445	OTHER TRAVEL REIMBURSEMENT	
478	D. P. CHARGES	
CONTRACTU	AL	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMEN COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	
EMPLOYEE E	BENEFITS	
TOTAL FOR S	TATE CODE 6290-JOB TRAINING ADMIN	
TOTAL FOR	DEPARTMENT EMPLOYABILITY READINESS	
REVENUE		
KLYLINOL		
4790	FED AID, JOB TRAINING PARTNERSHIP	
570	FEDERAL REVENUES	
	GER/REVENUE	

2008 Budget

\$9,847
\$3,319
\$13,166
\$305
\$71
\$978
\$28
\$14
\$341
\$28
\$35
\$1,800

\$1,782
\$1,120
\$530
\$26
\$1,473
\$103
\$5,034

\$20,000
\$20,0

\$20,000

TOTAL FOR STATE CODE 4790-FF	D AID, JOB TRAINING PARTNERSHIP
TOTAL TOK STATE CODE 4750-7 E	D AID, SOD INAIMING PARTRERSHIP

TOTAL FOR	₹ DEPARTMENT	EMPLOYABILE	TY READINESS

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT EMPLOYABILITY READINESS

(\$20,000)
(\$20,000)

100	^	n	n	~	١
(\$2	U.	u	u	u.	,

\$0

WIA PERSONNEL

TITLE DESCRIPTION	POSITIONS	GRADE	STEP	2008 ANNUAL	DEPT REQUESTED	ADOPTED
			9			
KEYBOARD SPECIALIST	1	15	2	\$27,228	\$27,228	\$27.229
KEYBOARD SPECIALIST	0.5	15	1	\$13,614	•	\$27,228 \$13,614
SECRETARY I	1	20	7	\$36,011	,	\$36,011
ADMINISTRATIVE ASSISTANT	0.5	23	9	\$21,133		\$21,133
ACCOUNT CLERK	2	16	T	\$65,332	•	\$65,332
SENIOR CLERK	1	17	T	\$33,923		\$33,923
SENIOR ACCOUNT CLERK	1 -	19	В	\$30,238	\$30,238	\$30,238
FISCAL MANAGER/CHIEF FINANCIAL OFFICER	0.8	32	3	\$43,599	\$43,599	\$43,599
INTAKE COUNSELOR	1	21	T	\$39,745	\$39,745	\$39,745
EMPLOYMENT & TRAINING COUNSELOR	3	24	В	\$110,214	\$110,214	\$110,214
EMPLOYMENT & TRAINING COUNSELOR	7	24	T	\$314,792	\$314,792	\$314,792
SENIOR EMPLOYMENT & TRAINING COORDINATOR		28	7	\$50,033	\$50,033	\$50,033
SENIOR EMPLOYMENT & TRAINING COORDINATOR		28	\mathbf{T}	\$53,332	\$53,332	\$53,332
DEPUTY DIRECTOR	0.32	FR	RR	\$44,153	\$44,153	\$44,153
ONE STOP MANAGER	1	34	4	\$60,613	\$60,613	\$60,613

1. Office of Economic Development Employment & Training Unit Mission Statement

The intent of the Office of Economic Development Employment and Training Unit is to establish and facilitate workforce investment program activities through statewide and local workforce investment systems, to increase the employment, retention and earnings of participants, increase occupational skill attainment by participants, and as a result, improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of our State and local economies.

2. Current Programs and Responsibilities:

A. Program or Service Name or Function: Workforce Investment Act (WIA) Title IB - Youth Activities

To provide education and work skill competencies to eligible youth seeking assistance in achieving academic and employment success with effective and comprehensive service activities. Services provided are based on an objective assessment of the academic levels, skill levels, and service needs of each participant. An individual service strategy is developed for each participant and preparation is provided for post secondary education, linkages between academic and occupational learning, as well as preparation for unsubsidized employment and effective connection to the local and regional job markets. Youth program activities are designed to serve younger youth (ages 14-18 years) and older youth (ages 19-21 years). The Summer Youth Employment and Training Opportunities, as a required youth program element, anticipates serving 200-250 youth, of which approximately 150 could be supported by TANF dollars, if such funds are made available to the local area, as they have been in the last six (6) years.

Federal or State Mandated: No

<u>Critical Financial Issues Regarding Program Implementation:</u> Program Year 2007 youth allocations were down by \$49,344, a 10% decrease. An increase in TANF funds of \$57,994 was used to support 177 Summer Youth Program enrollments with the remainder of summer youth being funded strictly from WIA funds. This careful planning and use of resources allowed for limited funds to be available to provide services to an additional 75 to 100 year round youth.

<u>Implications If Program or Service is Altered or Discontinued:</u> Depending on each year's level of funding and given the loss of revenue we have been experiencing in the youth program area, the ability to provide employment and training opportunities to eligible youth has been in decline for several years. If the youth program were to be discontinued, the impact would be devastating for the local area youth served, to say nothing of the potential impact it would have on the future economic growth and vitality of St. Lawrence County. Youth services directly linked to WIA employment and training programs would be discontinued.

<u>Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible:</u> We do not anticipate any disruption or discontinuance in WIA Youth Program operations at this time. We experienced a reduced allocation, but were fortunate to have an unexpected increase in TANF funds to be used for Summer Youth participants.

B. Program or Service Name or Function: Workforce Investment Act (WIA) Title IB Adult Activities

The delivery of adult services through the One-Stop delivery system continues to depend on the cooperation and integration of the local partnership between WIA, Title IB (SLC Office of Economic Development), Adult and Family Literacy, WIA Title II (BOCES), Wagner-Peyser; WIA, Title III, subtitle A (New York State Department of Labor) and Rehabilitation Act Amendments of 1998, WIA, Title IV (VESID) of the Workforce Investment Act. It is anticipated that many more Adults will be served during this Program Year in spite of funding reductions due to the New York State Department of Labor's efforts to functionally align WIA services with the services of Wagner-Peyser, thus creating a shared pool of customers for the purposes of "Common Measures Performance Standards." It is not yet possible to determine what the exact customer numbers will be, but they will be significantly higher than previous years.

Federal or State Mandated: No

<u>Critical Financial Issues Regarding Program Implementation:</u> A loss of revenue from a decreased Adult allocation has created a decrease in the number of WIA staff and of money available for funding of skills training and education. However, the combining of WIA resources through Functional Alignment with Wagner-Peyser staffing and resources will increase the number of individuals served through Core staff-assisted services. Impeding and slowing progress in this process is the existence of three separate sites (DOL Massena, DOL Ogdensburg, One-Stop Career Center Canton) delivering services meant to be functionally aligned with a shared staff.

Implications If Program or Service is Altered or Discontinued: If Program Year 2008 brings continued decreases in Adult allocations as we have seen in PY 2007 (a 20% decline), it would most likely mean a further reduction in WIA staffing and in the availability of financial assistance for skills training and education services to the residents and businesses of St. Lawrence County. Should Wagner-Peyser staff co-locate with WIA staff there is the possibility of maintaining and expanding all Core staff-assisted services. Services such as career guidance, job search assistance, job development contacts, resume and cover letter preparation, labor market information, and referral to job listings may even be enhanced by this co-location and cooperation.

Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible: We are able to continue to function this year through careful allocation of resources and greater efforts to be equitable in the distribution of training funds. Staff are taking on more and varied responsibilities and becoming less "specialized" in the delivery of services. Further reductions can only be dealt with through greater functional alignment with Wagner-Peyser and cooperation in work duties.

C. Program or Service Name or Function: Workforce Investment Act (WIA) Title IB Dislocated Worker Activities

The local One Stop Workforce Investment System previously discussed under the Adult program is also the delivery system for Dislocated Worker services. Through the system, Dislocated Workers can also access the continuum of services organized into three levels: Core, Intensive, and Training. The system services for Dislocated Workers are to be made available in at least one comprehensive One-Stop Center in each local workforce investment area at affiliated sites or specialized centers established to serve workers dislocated from a particular employer or industry in the local workforce investment area. With slightly differing requirements for documentation of Dislocated Worker status, our local workforce investment area should be able to keep the number of Dislocated Workers served constant (100 to 150) even though there have been no singularly large layoffs or company closings. Most dislocations are affecting individuals in small businesses that are closing or having to downsize. We are also attempting to identify "Displaced Homemakers," i.e. individuals who have lost the income of the primary household "breadwinner" through death, divorce or disability. They may also be served under this Dislocated Worker funding stream.

Federal or State Mandated: No

<u>Critical Financial Issues Regarding Program Implementation:</u> A loss of revenue from a decreased Dislocated Worker allocation has created a decrease in the number of WIA staff and of funding available for skills training and education. However, the combining of WIA resources through Functional Alignment with Wagner-Peyser staffing and resources will increase the number of individuals served through Core staff-assisted services. Impeding and slowing progress in this process is the existence of three separate sites (DOL Massena, DOL Ogdensburg, One-Stop Career Center Canton) delivering services meant to be functionally aligned with a shared staff.

Implications If Program or Service is Altered or Discontinued: If PY 2008 brings continued decreases in Dislocated Worker allocations as we have seen in PY 2007 (a 6% decline), it would most likely mean a further reduction in WIA staffing and in the availability of financial assistance for skills training and education services to the residents and businesses of St. Lawrence County. Should Wagner-Peyser staff co-locate with WIA staff there is the possibility of maintaining and expanding all Core staff-assisted services. Services such as career guidance, job search assistance, job development contacts, resume and cover letter preparation, labor market information, and referral to job listings may even be enhanced by this co-location and cooperation.

Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible: We are able to continue to function this year through careful allocation of resources and greater efforts to be equitable in the distribution of training funds. Staff are taking on more and varied responsibilities and becoming less "specialized" in the delivery of services. Further reductions can only be dealt with through greater functional alignment with Wagner-Peyser and cooperation in work duties.

Program or Service Name or Function: Workforce Investment Act (WIA) Title IB – Administrative Budget

Provides for the cost of administration associated with performing the following functions but not limited to: accounting, budgeting, financial and cash management, procurement and purchasing, property management, personnel and payroll functions, audit, etc., and the development of systems and procedures including information systems required for these administrative functions.

Federal or State Mandated: No

Critical Financial Issues Regarding Program Implementation: Local area expenditure for administrative purposes under WIA formula grants are limited to no more than ten percent (10%) of the amount allocated to the local area. Previous programs allowed 15% to 20% for administration. Continued decreases in allocations will impact staffing levels in this area.

Implications If Program or Service is Altered or Discontinued: None

Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible: None

E. Program or Service Name or Function: One-Stop Center

The One-Stop Center accounts are determined based on the One Stop Partners' Cost Allocation Plan, which represents the costs incurred in running and operating the One Stop Career Center. These costs are split between the partners based on the percentage of space each occupies within the One-Stop Center. Payments made by the Partners offset the One-Stop Operating expenses resulting in an account that has a zero ending balance. The Economic Development portion is allocated out to the different WIA programs (Adult, Youth, Dislocated Worker, Rapid Response, etc.) based on the percentage of staff allocated to each program:

	*Space Distribution	%
Economic Development	2,580	52.58
BOCES	525	10.70
Social Services	1,401	28.56
Department of Labor	240	4.90
VESID	160	3.26
	4,906	100.0

Federal or State Mandated: No

<u>Critical Financial Issues Regarding Program Implementation:</u> These accounts allow for the allocation and collection of costs from partners allowing us to offset the amount of WIA funding needed to maintain the One Stop Career Center.

<u>Implications If Program or Service is Altered or Discontinued:</u> If this program is discontinued the amount of funds WIA would have to contribute in maintaining the One Stop Career Center would rise.

Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible: None

F. Program or Service Name or Function: Employability Readiness

Employability Readiness prepares participants for employment through instruction in employers' expectations and provides guidance regarding appropriate workplace behavior and attitudes. Such training may also include instruction in the completion of employment applications, resume writing, job interviewing techniques, and making career choices or life skills. The training is provided within group settings, which may include job clubs, in-classroom, or during other group activities.

Federal or State Mandated: No

Critical Financial Issues Regarding Program Implementation: None

Implications If Program or Service is Altered or Discontinued: None

Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible: None

G. Program or Service Name or Function: Integrating Services Under the Trade Act Programs Trade Adjustment Assistance Program (TAA)

The primary goal of the Trade Act Program is to assist trade-affected workers in locating new jobs as readily and effectively as possible. The Trade Reform Act of 2002 amends the Trade Act of 1974 to ensure that intervention strategies used for programs, benefits, and services will offer rapid, suitable, long-term employment for adversely affected workers. Trade programs are administered by the local WIA grant recipient and Workforce Investment Board.

Federal or State Mandated: No

<u>Critical Financial Issues Regarding Program Implementation:</u> In the event Trade dollars are not available, programs and services (where at all possible) are to be provided within the infrastructure of the existing local dislocated worker program. Compliance could be difficult given the steady decrease of dislocated worker funds.

<u>Implications If Program or Service is Altered or Discontinued:</u> Given present funding restraints, services would only be provided under WIA Dislocated Worker rules and regulations. Those required under the Trade Act could not be provided unless Trade Act funds become available.

Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible: None

H. Program or Service Name or Function: <u>Disability Program Navigator (DPN)</u>

The DPN serves as an expert on workforce development issues and policies impacting individuals with disabilities who are seeking training and employment opportunities through the One-Stop Career Center system. The DPN will, as necessary, work in tandem with case management/One-Stop staff to provide services and access to supports for individuals with disabilities. The DPN will serve as a resource to staff to ensure the availability of comprehensive knowledge on Federal, State, local and private programs that impact the ability of individuals with disabilities to enter and remain in the workforce.

Federal or State Mandated: No

Critical Financial Issues Regarding Program Implementation: None

<u>Implications If Program or Service is Altered or Discontinued:</u> If the Disability Program Navigator position was eliminated, individuals with disabilities would lose a valuable resource in facilitating access to support and services that would be available to assist them in obtaining employment, skill development or career advancement.

<u>Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible:</u> None. This is the third year of implementation of the DPN position at the One-Stop Career Center

I. Program or Service Name or Function: General Motors

This program (funded as of July 1, 2007) uses Discretionary WIA Dislocated Worker Funds for the provision of services to those workers who are anticipated to lose their employment due to the announced closing of General Motors Powertrain in Massena, NY. These services will be delivered through the local One-Stop delivery system and through the One Worksource (WIA delivery service system) in Malone, NY. It is anticipated that up to 800+ individuals will be eligible and offered those services known as staff-assisted core services consisting of assessment of skills and abilities; career counseling; job referral; cover letter and resume development; provision of workforce and local labor market information; and job search planning. Other services to be provided as permanent lay off dates are known are Intensive Services consisting of employment plan development, short-term pre-vocational training, individual or group counseling, supportive service (such as financial assistance with transportation, child care, uniforms, equipment, testing fees); and Training Services consisting of financial assistance for vocational, or educational programs leading to credentials needed for employment, as well as employer-specific training through On-the-Job Training Contract. This grant is based on projected quarterly budget needs (anticipated expenditures) and the number of individuals enrolled, the number of individuals in various service levels, and the program outcomes (that is number of individuals who exit services employed; the number of those individuals who retain employment and the amount of average quarterly earnings. The goal of this grant is to mitigate the effects of the closing of GM Powertrain on the UAW employees, the GM Management, the contract workers (such as security/cafeteria workers), and the community at large who depend in part or whole on the income-generating power of this employer's payroll.

Federal or State Mandated: No

Critical Financial Issues Regarding Program Implementation: We anticipate continued funding over a three-year period, however, the continuation of this funding will depend upon several factors: (i) The actual timing of the permanent layoffs is unknown and this presents a problem with enrollment and services numbers, which in turn is tied to the amount of expenditures; (ii) The newly negotiated and approved UAW Contract is not fully understood in it's implications for the numbers of UAW workers who will transfer to other plants, or the number of UAW Workers who will retire or accept "buy-outs", the role of the "job bank" and it's effect on workers seeking training or other employment opportunities; and (iii) The timing of the "ripple effect" in displacing workers in the greater St. Lawrence and Franklin County area is unknown and may extend beyond three years.

Implications If Program or Service is Altered or Discontinued: The possible implications are that the local WIA program will not be able to meet it's objectives for number of individuals served; nor meet it's objectives for funds expended on these services; and this in turn would mean less funding being received year to year. Should service levels be drastically less than anticipated and expenditures be low, those portions of the grant covering staff salaries and fringe; space and utilities could also be reduced.

Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible: None at this time

J. Program or Service Name or Function: Incentive Funds

Incentive funds are monies received for meeting and/or exceeding specific goals. We received an award in the amount of \$163,798. Our plans for utilizing these funds are: Equipment purchases, staff capacity building, certified nursing assistant program, community brigade service learning, training & skill development in demand occupations, and marketing the One-Stop Career center.

Federal or State Mandated: No

<u>Critical Financial Issues Regarding Program Implementation:</u> Implementing this program allows us to upgrade the quality of our services, equipment and staff to better serve our county and to meet or exceed the standards required of us.

<u>Implications If Program or Service is Altered or Discontinued:</u> If this program is discontinued more WIA dollars would need to be used to accommodate the necessary update needed on an annual basis to maintain functionality and quality of services.

Department Recommendation Regarding How Service or Program Can Be Restructured, If Possible: None

3. Future Planning Needs

New Programs: None

New Mandates: None

<u>Long-Term Planning:</u> Because WIA programs and services are all subject to future year(s) Federal allocation, it is imperative that long-term planning and the general trend surrounding Federal funding is reviewed. Specifically, the amount of WIA dollars lost to the Employment and Training Unit of the Office of Economic Development to support its share of the WIA One-Stop System in St. Lawrence County are expected to decrease.

	Equipment Purchases 70-UM-6291-220-00-7	Description: 4 Laptops	#10.000	
	Equipment	Reason: For use by GM counselors	\$10,000	
	1 - 1	TOTAL LIM 6201 FOLLIDMENT		
		TOTAL UM-6291 EQUIPMENT	\$10,000	
	70-US-6292-220-00-7-INC	Description: 8 Computers	\$10.050	
	Equipment	Reason: Replacement of outdated inventory	\$10,030	
		Description: 3 Printers	\$1,000	
9,1		Reason: Additional equipment for personnel who travel	\$1,000	
		Description: Portable Projector	¢1 000	
		Reason: Additional equipment for off-site presentations	\$1,000	
		Description: 2 Cross Cut Shredders	#500	
		Reason: Needed for increased confidentiality	\$500	
		Description: 2 DVD players		
		Description: 2 DVD players	\$200	
		Description: Moving Cart	\$250	
		Reason: Assist in moving and relocating file boxes	4250))(
		Description: EMSI Program	\$5,000	
		Reason: Aid in better historical data on job placement,	φ5,000	
		upcoming job markets, data on economic developing		
		Description: Conference Phone System	\$2,000	
		Reason: Due to technology there is an increased need for	\$4,000	
	*	teleconferences as a way of doing business. This will aid us in this field.		8
	*	TOTAL US-6291-EQUIPMENT	.\$20,000	
			-,	