

# St. Lawrence County



## 2007

# Adopted Budget

# St. Lawrence County

## 2007 Tentative Budget Message

The budget in 2006 reflected attainment of a balance between the need for adequate unencumbered reserves and the desire to maintain the minimum fund balance necessary so that policy issues of importance to the Board can be realized. For fiscal year 2007, the County's cash position has again benefited from a number of financial windfalls or program initiatives. The Department of Social Services Medicaid cost cap and the creation of flexible funding allocations for other programs will allow the County to save over \$ 4,000,000 in the current fiscal year and to budget \$ 2,000,000 less in 2007 for the same level of service. The County is also helping itself by revising the way it recovers unallocated fringe benefit costs. This accounting change (recommended by the County's auditors) will allow the County to recover approximately \$ 400,000 in additional revenues from all departments in FY 2007. It should be noted that the funds the County expects to receive related to sharing of casino revenues has not yet been budgeted.

The opportunities cited above continue a recent trend in "one-time" benefits on both the County's bottom line and its fund balances. Each of these unexpected changes provides increased flexibility. However, staff remains concerned that someday these unexpected benefits will dry up and that in the future there will be less room to maneuver.

Another major change that affects how the budget looks but not in how it performs is a comptroller required change regarding sales tax accounting. In previous budgets, it was reflected as only the County share. Beginning in FY 2007, the County must reflect the full receipt of funds and budget the appropriations for the dispersals back to the municipalities. This and the changes noted above regarding distribution of unallocated fringe costs are the primary drivers in the fact that the budget appropriations and revenues appear to have grown by \$ 35,000,000 each.

This tentative budget maintains **the same net county cost** as realized in the FY 2006 budget. It also recommends **utilizing \$ 7,166,894 of fund balance** to reduce the levy. The resulting **County tax levy will remain the same** and, as a result of increased overall valuation within the County, the resulting

**true value tax rate will decrease by 7.15 percent.** An average property assessed at \$ 50,000 would realize a tax decrease of \$ 33.20.

In preparing this tentative budget, the Budget Team maintained all existing service levels and was able to expand spending in a number of priority areas. Most notably, the budget provides an allocation of \$ 1.8 million for capital projects in FY 2007. Specifically, this would include of a project to replace the antiquated phone system (\$ 400,000) and funding to initiate upgrades to the County's website (\$ 50,000). The remaining balance is designated to pre-fund the jail project. More importantly, the total amount of the capital projects in FY 2007 is roughly equal to the anticipated bond payments associated with a \$ 30,000,000 bond over a 30-year term that would essentially serve as a placeholder in the budget for future payments. It provides adequate funds for a number of planned capital improvements to the County's facilities and it has maintained or provided funds to all outside agencies consistent with past board practices. For the most part, funding for outside agencies was held at the level provided in the current budget, which for most agencies, reflected a significant increase above the 2005 levels. No new requests were funded in this tentative budget.

The County has begun its compliance with the HAVA requirements and has established a reserve component in contingency to cover our costs associated with full compliance should that prove necessary in FY 2007. Other contingency components include: \$ 250,000 for unanticipated fuel cost increases and/or weatherization, software acquisitions for the Probation department and \$ 500,000 for the housing out of inmates.

The stable levy proposed in this tentative budget has principally been achieved by extraordinary utilization of fund balance. As explained in the introduction of this message, the County continues to benefit from a number of one-time benefits from a budgeting and accounting perspective. The effect has been that the accumulated fund balances have remained essentially stable. These past two budgets have taken significant advantage of that pattern. The County, once again, finds itself in the desirable situation

of being able to maintain service levels and address a number of priority concerns without having to increase the levy. However, this may not be sustainable in the long term and the utilization of fund balance to this degree may reduce our ability to utilize the fund balance as a tax stabilization tool in future years.

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*This budget is a product of the considerable work and cooperation received from the County's department heads and their respective fiscal staffs. I am sincerely appreciative of the effort that the staff invested in the process again this year.*

*I also want to acknowledge the contributions of the County's "Budget Team". Ray Fountain, Bob McNeil, Peggy Mousaw, Joan Narrow, Penny Scott and Keith Zimmerman worked many hours with me in the review and refinement of this budget. I also want to thank the following persons for their assistance with budget preparation: David Thompson for his work with the financial system and data conversion; Jason Jay for work on the budget report tool; and Ruth Doyle, Bruce O'Shea, Chandra Wirtz, Richard Cassara and Susan Flanagan for their work in producing the budget documents.*

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Presented to the Board of Legislators on October 2, 2006.



Donald R. Brining - County Administrator

The 2007 Tentative Budget was modified and adopted by the St. Lawrence County Board of Legislators on November 27, 2006.

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# **St. Lawrence County 2007 Adopted Budget Summary**

	2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
<b>BOARD OF ELECTIONS</b>						
TOTAL APPROPRIATIONS	\$424,429	\$401,977	\$690,741	\$665,864	\$765,284	\$765,284
TOTAL REVENUE	(\$337,512)	(\$380,331)	(\$380,331)	(\$380,331)	(\$425,829)	(\$425,829)
TOTAL COUNTY COST	\$86,917	\$21,646	\$310,410	\$285,533	\$339,455	\$339,455
<b>CENTRAL SERVICES</b>						
TOTAL APPROPRIATIONS	\$1,143,565	\$1,152,373	\$1,204,965	\$1,139,069	\$1,333,479	\$1,333,479
TOTAL REVENUE	(\$727,257)	(\$878,239)	(\$878,239)	(\$885,761)	(\$931,675)	(\$931,675)
TOTAL COUNTY COST	\$416,308	\$274,134	\$326,726	\$253,308	\$401,804	\$401,804
<b>COMMUNITY SERVICES</b>						
TOTAL APPROPRIATIONS	\$7,124,597	\$7,288,250	\$7,424,146	\$7,690,460	\$8,245,342	\$8,245,342
TOTAL REVENUE	(\$6,503,900)	(\$6,564,847)	(\$6,700,525)	(\$6,832,620)	(\$6,976,508)	(\$6,976,508)
TOTAL COUNTY COST	\$620,697	\$723,403	\$723,620	\$857,840	\$1,268,834	\$1,268,834
<b>COUNTY ADMINISTRATOR</b>						
TOTAL APPROPRIATIONS	\$2,622,765	\$6,247,591	\$4,676,853	\$5,531,775	\$4,710,552	\$4,723,052
TOTAL REVENUE	(\$1,063,931)	(\$1,123,522)	(\$1,149,715)	(\$1,129,825)	(\$1,083,063)	(\$1,083,063)
TOTAL COUNTY COST	\$1,558,834	\$5,124,069	\$3,527,138	\$4,401,950	\$3,627,489	\$3,639,989
<b>COUNTY ATTORNEY</b>						
TOTAL APPROPRIATIONS	\$4,250,413	\$4,384,325	\$4,687,125	\$4,482,920	\$4,913,303	\$4,913,303
TOTAL REVENUE	(\$3,928,615)	(\$4,264,536)	(\$4,459,536)	(\$4,475,686)	(\$4,857,427)	(\$4,857,427)
TOTAL COUNTY COST	\$321,797	\$119,789	\$227,589	\$7,234	\$55,876	\$55,876
<b>COUNTY CLERK</b>						
TOTAL APPROPRIATIONS	\$1,294,602	\$1,315,164	\$1,349,157	\$1,415,679	\$1,555,709	\$1,563,209
TOTAL REVENUE	(\$1,356,031)	(\$1,421,299)	(\$1,452,799)	(\$1,464,299)	(\$1,526,299)	(\$1,556,299)
TOTAL COUNTY COST	(\$61,429)	(\$106,135)	(\$103,642)	(\$48,620)	\$29,410	\$6,910

**DISTRICT ATTORNEY**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**ECONOMIC DEVELOPMENT**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**EMERGENCY SERVICES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**FORESTRY**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

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TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**HIGHWAY**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**INDIGENT DEFENSE**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**OFFICE FOR THE AGING**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$866,240	\$874,610	\$973,350	\$952,079	\$1,131,190	\$1,134,025
(\$208,210)	(\$154,971)	(\$197,466)	(\$155,958)	(\$162,184)	(\$162,184)
\$658,030	\$719,639	\$775,884	\$796,121	\$969,006	\$971,841
\$604,953	\$639,019	\$639,019	\$671,672	\$766,018	\$766,018
(\$238,886)	(\$246,793)	(\$246,793)	(\$248,366)	(\$268,175)	(\$268,175)
\$366,067	\$392,226	\$392,226	\$423,306	\$497,843	\$497,843
\$711,752	\$548,752	\$1,078,139	\$1,119,842	\$694,529	\$694,089
(\$514,539)	(\$261,921)	(\$261,921)	(\$229,994)	(\$226,637)	(\$226,637)
\$197,213	\$286,831	\$816,218	\$889,848	\$467,892	\$467,452
\$278,434	\$218,810	\$276,501	\$276,501	\$236,010	\$236,010
(\$497,908)	(\$264,375)	(\$322,066)	(\$322,066)	(\$266,375)	(\$266,375)
(\$219,474)	(\$45,565)	(\$45,565)	(\$45,565)	(\$30,365)	(\$30,365)
\$2,926,262	\$2,732,340	\$2,762,858	\$2,981,982	\$3,317,280	\$3,317,280
(\$988,101)	(\$914,642)	(\$918,066)	(\$925,937)	(\$1,027,523)	(\$1,027,523)
\$1,938,162	\$1,817,698	\$1,844,792	\$2,056,045	\$2,289,757	\$2,289,757
\$16,808,413	\$17,667,544	\$18,708,702	\$18,413,047	\$18,644,847	\$18,499,847
(\$8,786,648)	(\$8,958,263)	(\$9,265,556)	(\$9,454,565)	(\$8,126,974)	(\$8,126,974)
\$8,021,765	\$8,709,281	\$9,443,146	\$8,958,482	\$10,517,873	\$10,372,873
\$1,506,326	\$1,468,437	\$1,630,462	\$1,738,595	\$1,788,572	\$1,788,572
(\$288,778)	(\$196,949)	(\$196,949)	(\$312,146)	(\$329,687)	(\$329,687)
\$1,217,548	\$1,271,488	\$1,433,513	\$1,426,449	\$1,458,885	\$1,458,885
\$2,220,486	\$2,257,776	\$2,526,711	\$2,617,190	\$2,707,048	\$2,707,048
(\$1,622,842)	(\$1,694,885)	(\$1,958,309)	(\$1,944,530)	(\$1,669,880)	(\$1,669,880)
\$597,644	\$562,891	\$568,402	\$672,660	\$1,037,168	\$1,037,168



**PLANNING**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**PROBATION**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**PUBLIC HEALTH**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**REAL PROPERTY**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**SHERIFF**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**SOCIAL SERVICES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**SOLID WASTE**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

**TREASURER**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$1,502,783	\$414,230	\$2,058,522	\$454,358	\$525,852	\$525,852
(\$1,122,406)	(\$21,000)	(\$1,664,456)	(\$36,633)	(\$21,000)	(\$21,000)
\$380,377	\$393,230	\$394,066	\$417,725	\$504,852	\$504,852
\$2,841,217	\$2,873,837	\$2,909,093	\$3,090,719	\$3,504,146	\$3,504,146
(\$1,027,012)	(\$1,126,458)	(\$1,161,663)	(\$1,116,763)	(\$1,068,147)	(\$1,068,147)
\$1,814,206	\$1,747,379	\$1,747,430	\$1,973,956	\$2,435,999	\$2,435,999
\$11,123,093	\$11,357,195	\$11,498,497	\$11,508,094	\$13,441,094	\$13,421,486
(\$7,967,019)	(\$8,306,252)	(\$8,438,647)	(\$8,530,499)	(\$9,122,018)	(\$9,119,571)
\$3,156,074	\$3,050,943	\$3,059,850	\$2,977,595	\$4,319,076	\$4,301,915
\$869,138	\$882,112	\$882,112	\$959,073	\$1,084,447	\$1,084,447
(\$436,891)	(\$483,250)	(\$483,250)	(\$485,329)	(\$554,266)	(\$554,266)
\$432,247	\$398,862	\$398,862	\$473,744	\$530,181	\$530,181
\$7,712,441	\$7,484,391	\$8,664,274	\$9,030,108	\$9,023,413	\$9,023,413
(\$1,271,304)	(\$799,453)	(\$915,879)	(\$1,207,962)	(\$703,502)	(\$703,502)
\$6,441,137	\$6,684,938	\$7,748,398	\$7,822,146	\$8,319,911	\$8,319,911
\$56,761,476	\$56,529,818	\$58,036,520	\$58,233,709	\$61,372,960	\$61,233,311
(\$36,978,998)	(\$27,256,338)	(\$28,799,147)	(\$33,228,273)	(\$34,112,887)	(\$33,996,934)
\$19,782,478	\$29,273,480	\$29,237,373	\$25,005,436	\$27,260,073	\$27,236,377
\$3,675,142	\$3,412,580	\$3,511,680	\$3,705,225	\$3,723,903	\$3,723,903
(\$3,635,588)	(\$3,412,580)	(\$3,412,580)	(\$3,541,655)	(\$3,723,903)	(\$3,723,903)
\$39,554	\$0	\$99,100	\$163,570	\$0	\$0
\$30,002,928	\$32,176,183	\$32,339,754	\$32,792,299	\$54,307,438	\$54,307,438
(\$84,469,091)	(\$50,421,837)	(\$86,916,545)	(\$88,560,777)	(\$77,484,111)	(\$77,484,111)
(\$54,466,163)	(\$18,245,654)	(\$54,576,791)	(\$55,768,478)	(\$23,176,673)	(\$23,176,673)

**VETERANS SERVICES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$127,172	\$126,510	\$126,550	\$136,420	\$158,785	\$158,785
(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
\$122,172	\$121,510	\$121,550	\$131,420	\$153,785	\$153,785

**WEIGHTS & MEASURES**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

\$128,418	\$149,894	\$149,894	\$158,771	\$155,898	\$155,898
(\$34,104)	(\$31,950)	(\$31,950)	(\$32,950)	(\$33,350)	(\$33,350)
\$94,313	\$117,944	\$117,944	\$125,821	\$122,548	\$122,548

**YOUTH BUREAU**

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

\$263,453	\$186,346	\$339,873	\$270,572	\$211,422	\$211,002
(\$180,057)	(\$100,345)	(\$252,132)	(\$183,033)	(\$112,073)	(\$112,073)
\$83,396	\$86,001	\$87,741	\$87,539	\$99,349	\$98,929

**Total St. Lawrence County**

TOTAL APPROPRIATIONS

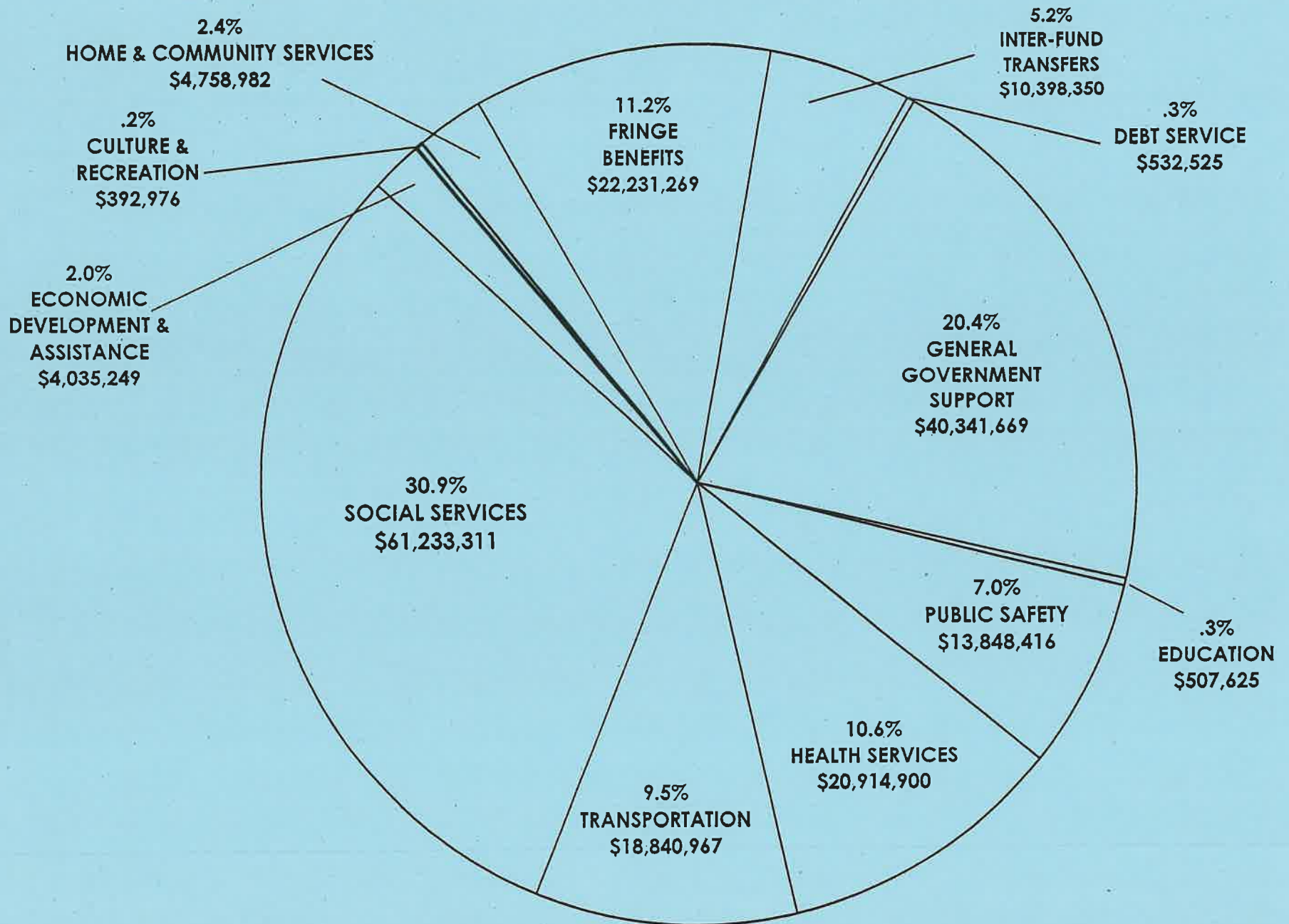
TOTAL REVENUE

TOTAL COUNTY COST

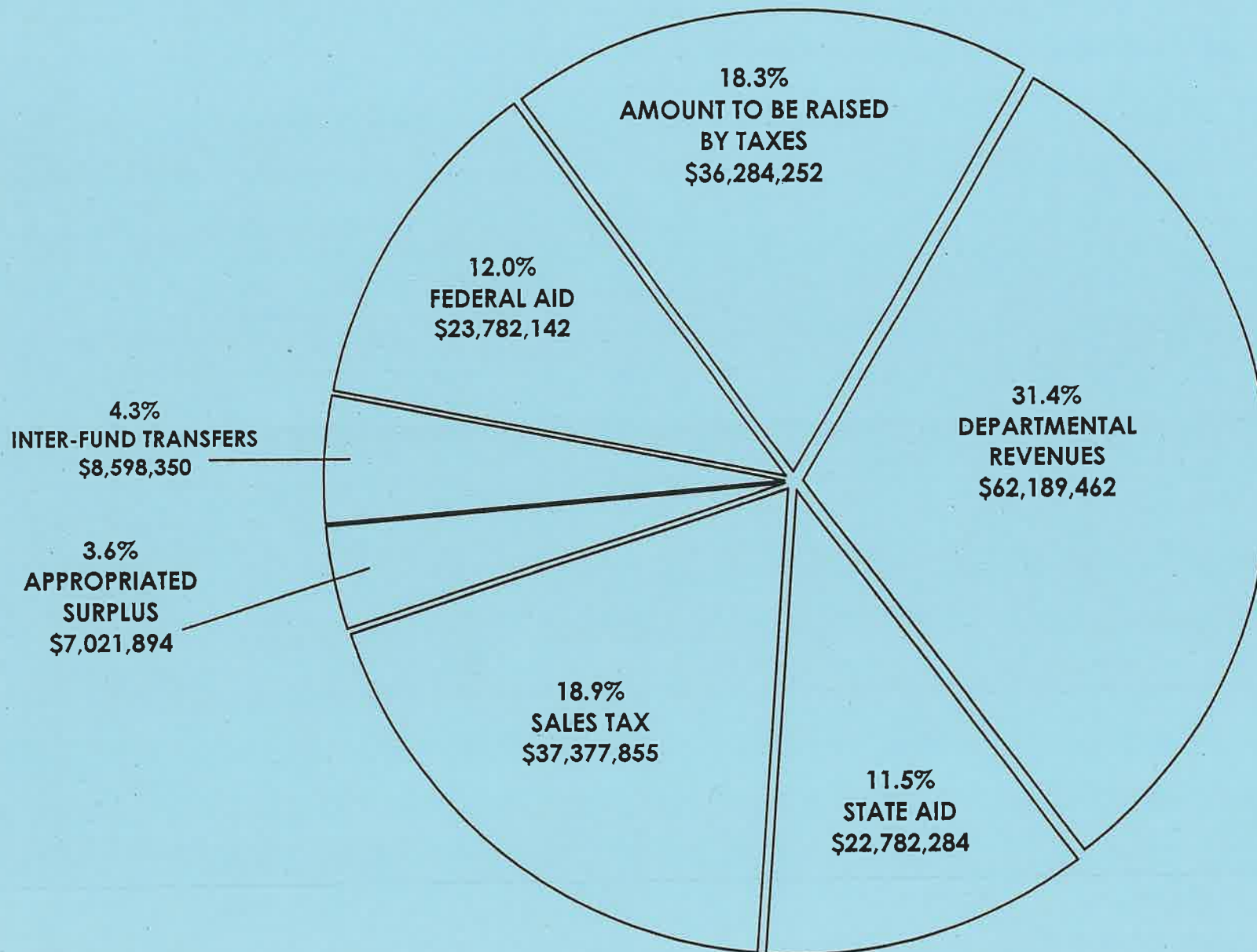
\$157,790,500	\$162,790,064	\$169,145,498	\$170,036,023	\$198,318,521	\$198,036,239
(\$164,190,627)	(\$119,290,036)	(\$160,469,520)	(\$165,690,958)	(\$154,818,493)	(\$154,730,093)
(\$6,400,127)	\$43,500,028	\$8,675,978	\$4,345,065	\$43,500,028	\$43,306,146



## EXHIBIT "A" 2007 APPROPRIATIONS - \$198,036,239



## EXHIBIT "B" 2007 REVENUES - \$198,036,239



## EXHIBITS C and D

*Summary of Budgets by Funds: 2007 and 2006*

<b>EXHIBIT C</b> 2007 <i>Summary of Budget by Funds</i>	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

<b>EXHIBIT D</b> 2006 <i>Summary of Budget by Funds</i>	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



## EXHIBITS E and F

*Summary of Budgets by Funds: 2005 and 2004*

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

<b>EXHIBIT F</b> 2004 <i>Summary of Budget by Funds</i>	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
<b>APPROPRIATIONS</b>	151,716,297	130,609,923	398,498	12,470,267	2,209,884	3,048,500	2,979,225
<b>LESS ESTIMATED REVENUES</b>	114,093,432	92,983,734	398,498	12,470,267	2,213,208	3,048,500	2,979,225
<b>COUNTY COST:</b>	37,622,865	37,626,189	0	0	(3,324)	0	0
<b>LESS Appropriated Cash Surplus:</b>	4,068,112	4,068,112	0	0	0	0	0
<b>BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:</b>	33,554,753	33,558,077	0	0	(3,324)	0	0



**SCHEDULE 1**  
**ESTIMATED CASH SURPLUS AT END OF PRESENT FISCAL YEAR**

Estimated cash balance as of December 31, 2006: \$13,700,000

Estimated cash surplus appropriated by Governing Board: \$ 7,021,894

**SCHEDULE 2**  
**STATEMENT OF DEBT AS OF DECEMBER 31, 2006**

St. Lawrence County has \$ 1,700,000 in long-term debt.

**SCHEDULE 3**  
**STATEMENT REGARDING RESERVE FOR WORKER'S COMPENSATION**

St. Lawrence County will have a reserve of \$ -0- in this fund as of January 1, 2007.

**SCHEDULE 4**  
**STATEMENT REGARDING RESERVE FOR LIABILITY AND CASUALTY INSURANCE**

St. Lawrence County will have a reserve of \$ 1,089,990 in this fund as of January 1, 2007.

**SCHEDULE 5**  
**STATEMENT CONCERNING TAX RESERVE FOR UNCOLLECTIBLE TAXES**

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

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**SCHEDULE 6**  
2007 CAPITAL PROJECTS PROGRAM

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PROJECTS	AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES: CR# 38A - Over Raquette River - T/Norfolk	1,400,000	
Boyden Rd - Over Boyden Brook - T/Canton	300,000	1,700,000
HIGHWAY/ROAD PROJECTS:		
CR#3 Oxbow-Rossie-Hammond Road - T/Rossie	750,000	750,000
TELEPHONE SYSTEM	400,000	
WEB SITE	50,000	
JAIL PROJECT	1,350,000	1,800,000
<b>TOTAL CAPITAL PROJECTS:</b>	<b>4,250,000</b>	<b>4,250,000</b>

# SCHEDULE 7

## INDEX - TOTAL 2007 COUNTY BUDGET BY DEPARTMENT

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Elections	1	- PHCP	99	- Fringe Benefits	141
Emergency Services Admin	44	- Pre-K Special Education	100	- Human Resources Building	143
Fire	45	- Prenatal Care	102	- Inter-fund Transfers	145
Forestry	49	- Preventative Health Services	103	- Int. & Earnings on Deposits	143
		- Preventative Tobacco	105	- Tax Advertising & Expense	146
Highway:	55	- Rabies Control	107	- Tax Monies	147
- Administration	62	- Rural Health Outreach Project	109		
- Bridge & Road Const./Maint.	55	- Sexually Transmitted Diseases	109	Veterans	151
- County Snow Removal	59	- West Nile Virus	110	Weights & Measures	153
- Engineering	60			Youth Bureau	155
- Equipment Repair Other Depts.	61				
- Road Machinery	65	Public Safety Communications (911)	47		
- Services Other Govts.	64	Purchasing	53		
- State Snow Removal	67				
		Real Property	112		
Indigent Defense	69				
- Assigned Counsel	69	Self-Insurance (Workers Comp.)	33		
- Conflict Defenders	70	Shared Services(Telephones)	6		
- Public Defender	71				

# BOARD OF ELECTIONS

## ELECTIONS

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 1450 ELECTIONS

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

### PERSONNEL

210 FURNITURE & FURNISHINGS  
220 OFFICE EQUIPMENT  
250 TECHNICAL EQUIPMENT

### EQUIPMENT

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

### CONTRACTUAL

810 RETIREMENT  
830 SOCIAL SECURITY  
840 WORKMENS COMPENSATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$3,950	\$0	\$0	\$3,530	\$0	\$0
\$136	\$0	\$0	\$0	\$0	\$0
\$154,900	\$154,763	\$154,763	\$161,171	\$176,732	\$176,732
\$0	\$0	\$53,732	\$36,735	\$63,426	\$63,426
\$21,990	\$22,124	\$22,124	\$22,124	\$24,176	\$24,176
\$0	\$0	\$2,250	\$2,250	\$2,350	\$2,350
\$6,343	\$8,584	\$8,584	\$8,584	\$9,262	\$9,262
\$1,869	\$1,678	\$1,678	\$2,435	\$5,830	\$5,830
\$189,187	\$187,149	\$243,131	\$236,829	\$281,776	\$281,776

\$0	\$0	\$20,283	\$20,283	\$0	\$0
\$0	\$4,435	\$4,435	\$4,218	\$22,106	\$22,106
\$41,027	\$0	\$0	\$0	\$0	\$0
\$41,027	\$4,435	\$24,718	\$24,501	\$22,106	\$22,106

\$92	\$336	\$336	\$336	\$356	\$356
\$2,329	\$2,415	\$2,415	\$2,415	\$3,210	\$3,210
\$2,287	\$8,085	\$8,085	\$8,085	\$10,300	\$10,300
\$19,669	\$16,409	\$16,409	\$18,014	\$5,300	\$5,300
\$704	\$1,000	\$1,000	\$980	\$980	\$980
\$1,935	\$2,256	\$2,256	\$2,840	\$2,477	\$2,477
\$17,209	\$23,012	\$23,012	\$23,012	\$24,095	\$24,095
\$369	\$400	\$400	\$400	\$450	\$450
\$70	\$70	\$70	\$70	\$70	\$70
\$44,406	\$40,587	\$220,267	\$210,657	\$208,050	\$208,050
\$2,092	\$1,000	\$4,752	\$3,456	\$3,236	\$3,236
\$1,274	\$2,847	\$2,847	\$2,847	\$3,100	\$3,100
\$24,711	\$32,683	\$32,683	\$32,683	\$35,819	\$35,819
\$117,147	\$131,100	\$314,532	\$305,795	\$297,443	\$297,443

\$18,736	\$18,621	\$24,655	\$22,600	\$29,211	\$29,211
\$13,676	\$13,489	\$17,599	\$17,888	\$20,411	\$20,411
\$7,119	\$7,142	\$9,211	\$9,546	\$12,759	\$12,759



**ELECTIONS**

845 GROUP LIFE INSURANCE  
 860 HOSPITAL & MEDICAL INSURANCE  
 865 DENTAL INSURANCE  
 890 VISION INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 1450 - ELECTIONS****Total for Department ELECTIONS****REVENUE****1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME****2215 ELECTION SERVICE CHARGES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2215 - ELECTION SERVICE CHARGES****Total for Department ELECTIONS****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department ELECTIONS****County Cost for Division BOARD OF ELECTIONS**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$265	\$330	\$462	\$462	\$692	\$692
\$35,773	\$37,723	\$53,877	\$44,470	\$94,187	\$94,187
\$1,499	\$1,988	\$2,556	\$2,556	\$4,827	\$4,827
\$0	\$0	\$0	\$1,217	\$1,872	\$1,872
\$77,068	\$79,293	\$108,360	\$98,739	\$163,959	\$163,959
\$424,429	\$401,977	\$890,741	\$665,864	\$765,284	\$785,284
\$424,429	\$401,977	\$690,741	\$665,864	\$765,284	\$765,284
(\$334,825)	(\$378,931)	(\$378,931)	(\$378,931)	(\$424,429)	(\$424,429)
(\$334,825)	(\$378,931)	(\$378,931)	(\$378,931)	(\$424,429)	(\$424,429)
(\$334,825)	(\$378,931)	(\$378,931)	(\$378,931)	(\$424,429)	(\$424,429)
(\$2,687)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
(\$2,687)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
(\$2,687)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
(\$337,512)	(\$380,331)	(\$380,331)	(\$380,331)	(\$425,829)	(\$425,829)
\$88,917	\$21,646	\$310,410	\$285,533	\$339,455	\$339,455
\$86,917	\$21,646	\$310,410	\$285,533	\$339,455	\$339,455
\$86,917	\$21,646	\$310,410	\$285,533	\$339,455	\$339,455

# CENTRAL SERVICES

## DATA PROCESSING

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 1690 CENTRAL DATA PROCESS

102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

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  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSMT  
478 DATA PROCESSING CHGS

### CONTRACTUAL

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$12,396	\$0	\$0	\$1,371	\$0	\$0
(\$2,793)	\$0	\$0	\$0	\$0	\$0
\$84,710	\$79,331	\$79,331	\$85,911	\$90,357	\$90,357
\$222,269	\$237,618	\$237,618	\$216,099	\$264,381	\$264,381
\$36,512	\$36,470	\$36,470	\$39,098	\$40,694	\$40,694
\$3,147	\$6,000	\$6,000	\$3,500	\$4,000	\$4,000
\$17,382	\$1,200	\$1,200	\$3,001	\$5,400	\$5,400
\$373,624	\$360,619	\$360,619	\$348,980	\$404,832	\$404,832

\$21,954	\$18,308	\$18,308	\$16,500	\$10,500	\$10,500
\$21,954	\$18,308	\$18,308	\$16,500	\$10,500	\$10,500

\$4,045	\$8,300	\$8,300	\$7,000	\$7,000	\$7,000
\$4,426	\$3,871	\$3,871	\$3,871	\$3,755	\$3,755
\$14		\$0	\$0	\$0	\$0
\$22,876	\$32,600	\$84,189	\$58,050	\$36,325	\$36,325
\$17,918	\$20,000	\$20,630	\$16,000	\$20,000	\$20,000
\$5,840	\$5,348	\$5,348	\$5,720	\$6,150	\$6,150
\$64	\$25	\$25	\$14	\$25	\$25
\$527	\$305	\$305	\$296	\$345	\$345
\$50	\$50	\$50	\$50	\$50	\$50
\$19,500	\$0	\$0	\$30	\$0	\$0
\$1,488	\$2,350	\$2,350	\$1,600	\$2,500	\$2,500
\$969	\$2,720	\$2,720	\$2,000	\$2,720	\$2,720
\$45,163	\$52,500	\$52,500	\$48,000	\$57,350	\$57,350
\$122,880	\$128,069	\$180,288	\$142,631	\$136,220	\$136,220

\$39,023	\$39,821	\$39,821	\$37,202	\$45,581	\$45,581
\$27,893	\$26,477	\$26,477	\$25,449	\$30,341	\$30,341
\$13,375	\$13,653	\$13,653	\$15,550	\$18,600	\$18,600
\$550	\$578	\$578	\$502	\$866	\$866
\$55,316	\$63,867	\$63,867	\$47,595	\$104,446	\$104,446
\$2,240	\$2,485	\$2,485	\$2,069	\$4,693	\$4,693
\$0	\$0	\$0	\$1,559	\$2,048	\$2,048



**DATA PROCESSING****EMPLOYEE BENEFITS**

Total for State Code 1680 - CENTRAL DATA PROCESS

Total for Department DATA PROCESSING

**REVENUE**

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2228 DATA PROCESSING, OTHER GOVTS

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2228 - DATA PROCESSING, OTHER GOVTS

Total for Department DATA PROCESSING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DATA PROCESSING

**PERSONNEL**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1430 PERSONNEL

- 100 OVERDRAWN APPROPRIATION
- 102 RETROACTIVE PAYROLL
- 103 LAG PAYROLL
- 120 SUPERVISORY/ADMINISTRATIVE
- 130 TECHNICAL
- 140 CLERICAL
- 190 TEMPORARY & PART TIME
- 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$138,396	\$146,881	\$146,881	\$129,928	\$206,575	\$206,575
\$656,854	\$653,877	\$706,096	\$638,037	\$758,127	\$758,127
\$656,854	\$653,877	\$706,096	\$638,037	\$758,127	\$758,127

(\$517,200)	(\$666,063)	(\$666,063)	(\$661,000)	(\$711,981)	(\$711,981)
(\$517,200)	(\$666,063)	(\$666,063)	(\$661,000)	(\$711,981)	(\$711,981)
(\$517,200)	(\$666,063)	(\$666,063)	(\$661,000)	(\$711,981)	(\$711,981)

(\$14,939)	(\$14,118)	(\$14,118)	(\$14,139)	(\$16,456)	(\$16,456)
(\$14,939)	(\$14,118)	(\$14,118)	(\$14,139)	(\$16,456)	(\$16,456)
(\$14,939)	(\$14,118)	(\$14,118)	(\$14,139)	(\$16,456)	(\$16,456)
(\$532,139)	(\$680,181)	(\$680,181)	(\$675,139)	(\$728,437)	(\$728,437)

\$124,715	(\$26,304)	\$25,915	(\$37,102)	\$29,690	\$29,690
\$124,715	(\$26,304)	\$25,915	(\$37,102)	\$29,690	\$29,690

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$4,516	\$0	\$0	\$1,371	\$0	\$0
\$265	\$0	\$0	\$0	\$0	\$0
\$78,395	\$78,342	\$78,342	\$84,776	\$89,065	\$89,065
\$73,705	\$73,558	\$73,558	\$81,325	\$85,564	\$85,564
\$34,053	\$33,986	\$33,986	\$37,533	\$38,715	\$38,715
\$2,590	\$2,832	\$2,832	\$2,832	\$3,186	\$3,186
\$2,183	\$600	\$600	\$1,600	\$3,900	\$3,900
\$195,707	\$189,318	\$189,318	\$209,437	\$220,430	\$220,430

\$4,256	\$2,230	\$2,230	\$1,818	\$0	\$0
\$4,256	\$2,230	\$2,230	\$1,818	\$0	\$0



**PERSONNEL**

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

**CONTRACTUAL**

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 1430 - PERSONNEL

Total for Department PERSONNEL

**REVENUE**

1260 PERSONNEL FEES

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1260 - PERSONNEL FEES

Total for Department PERSONNEL

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PERSONNEL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$200	\$200	\$200	\$200	\$200
\$438	\$400	\$400	\$300	\$400	\$400
\$2,143	\$2,088	\$2,088	\$2,088	\$2,025	\$2,025
\$874	\$1,400	\$1,400	\$1,400	\$1,500	\$1,500
\$1,288	\$2,720	\$2,871	\$2,722	\$2,000	\$2,000
\$778	\$770	\$770	\$770	\$820	\$820
\$1,149	\$1,307	\$1,307	\$1,369	\$1,377	\$1,377
\$3,680	\$3,800	\$3,800	\$3,800	\$4,200	\$4,200
\$259	\$250	\$250	\$260	\$260	\$260
\$100	\$100	\$100	\$100	\$100	\$100
\$7,100	\$7,900	\$8,122	\$7,445	\$9,550	\$9,550
\$330	\$250	\$250	\$100	\$200	\$200
\$9	\$50	\$50	\$50	\$50	\$50
\$15,191	\$17,705	\$17,705	\$17,705	\$19,267	\$19,267
\$33,340	\$38,940	\$39,313	\$38,309	\$41,949	\$41,949

\$21,613	\$21,009	\$21,009	\$22,194	\$24,812	\$24,812
\$14,469	\$14,029	\$14,029	\$15,741	\$16,559	\$16,559
\$7,473	\$7,288	\$7,288	\$9,356	\$10,229	\$10,229
\$298	\$297	\$297	\$298	\$445	\$445
\$31,925	\$34,021	\$34,021	\$29,464	\$54,307	\$54,307
\$1,244	\$1,306	\$1,306	\$1,260	\$2,467	\$2,467
\$0	\$0	\$0	\$949	\$1,076	\$1,076
\$77,022	\$77,950	\$77,950	\$79,262	\$109,895	\$109,895

\$310,325	\$308,438	\$308,811	\$328,826	\$372,274	\$372,274
\$310,325	\$308,438	\$308,811	\$328,826	\$372,274	\$372,274

(\$16,548)	(\$8,000)	(\$8,000)	(\$12,000)	(\$6,000)	(\$6,000)
(\$16,548)	(\$8,000)	(\$8,000)	(\$12,000)	(\$6,000)	(\$6,000)
(\$16,548)	(\$8,000)	(\$8,000)	(\$12,000)	(\$6,000)	(\$6,000)
(\$16,548)	(\$8,000)	(\$8,000)	(\$12,000)	(\$6,000)	(\$6,000)
\$293,777	\$300,438	\$300,811	\$316,826	\$366,274	\$366,274
\$293,777	\$300,438	\$300,811	\$316,826	\$366,274	\$366,274



**SHARED SERVICES (TELEPHONES)**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1610	CENTRAL SERVICES ADMIN
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
<b>PERSONNEL</b>	
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
443	MILEAGE REIMBURSEMENT
478	DATA PROCESSING CHGS
<b>CONTRACTUAL</b>	
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 1610 - CENTRAL SERVICES ADMIN

Total for Department SHARED SERVICES (TELEPHONES)

**REVENUE**

1289	OTHER GENERAL DEPARTMENTAL INCOME
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2210 GENERAL SERVICES, INTER GOVERNMENT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$647	\$0	\$0	\$0	\$0	\$0
\$27	\$0	\$0	\$0	\$0	\$0
\$23,063	\$23,037	\$23,037	\$24,575	\$25,454	\$25,454
\$3		\$0	\$0	\$0	\$0
\$464	\$0	\$0	\$625	\$300	\$300
\$24,204	\$23,037	\$23,037	\$26,200	\$26,754	\$26,754

\$0	\$332	\$332	\$332	\$322	\$322
\$525	\$525	\$525	\$525	\$525	\$525
\$21	\$55	\$55	\$20	\$20	\$20
\$19,347	\$22,000	\$22,000	\$21,000	\$24,928	\$24,928
\$117,126	\$130,000	\$130,000	\$110,364	\$130,000	\$130,000
\$6	\$0	\$0	\$17	\$0	\$0
\$3,310	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500
\$140,334	\$154,912	\$154,912	\$134,268	\$158,295	\$158,295

\$0	\$0	\$0	\$0	\$0	\$0
\$2,591	\$2,587	\$2,587	\$2,702	\$2,928	\$2,928
\$1,747	\$1,653	\$1,653	\$1,798	\$1,871	\$1,871
\$888	\$887	\$887	\$1,120	\$1,196	\$1,196
\$50	\$50	\$50	\$50	\$75	\$75
\$6,370	\$6,719	\$6,719	\$6,718	\$12,381	\$12,381
\$203	\$213	\$213	\$206	\$402	\$402
\$0	\$0	\$0	\$154	\$176	\$176
\$11,848	\$12,109	\$12,109	\$12,748	\$19,029	\$19,029

\$176,386	\$190,058	\$190,058	\$172,206	\$203,078	\$203,078
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\$176,386	\$190,058	\$190,058	\$172,206	\$203,078	\$203,078
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(\$152,385)	(\$164,358)	(\$164,358)	(\$169,100)	(\$171,538)	(\$171,538)
(\$152,385)	(\$164,358)	(\$164,358)	(\$169,100)	(\$171,538)	(\$171,538)

(\$152,385)	(\$164,358)	(\$164,358)	(\$169,100)	(\$171,538)	(\$171,538)
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**SHARED SERVICES (TELEPHONES)**

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$26,185)	(\$25,700)	(\$25,700)	(\$29,522)	(\$25,700)	(\$25,700)
(\$26,185)	(\$25,700)	(\$25,700)	(\$29,522)	(\$25,700)	(\$25,700)
(\$26,185)	(\$25,700)	(\$25,700)	(\$29,522)	(\$25,700)	(\$25,700)
(\$178,570)	(\$190,058)	(\$190,058)	(\$198,622)	(\$197,238)	(\$197,238)
(\$2,184)	\$0	\$0	(\$26,416)	\$5,840	\$5,840
(\$2,184)	\$0	\$0	(\$26,416)	\$5,840	\$5,840
\$416,308	\$274,134	\$326,726	\$253,308	\$401,804	\$401,804



# COMMUNITY SERVICES

## ALCOHOL & SUBSTANCE ABUSE SERVICES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

4250	ALCOHOLIC ADDIC CONTROL
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

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
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
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS

#### CONTRACTUAL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$28,262	\$0	\$0	\$626	\$0	\$0
\$1,392	\$0	\$0	\$0	\$0	\$0
\$540,766	\$539,589	\$539,589	\$586,376	\$601,898	\$601,898
\$56,335	\$56,270	\$56,270	\$59,990	\$61,790	\$61,790
\$140,155	\$145,316	\$145,316	\$158,200	\$164,945	\$164,945
\$12,973	\$12,740	\$12,740	\$14,853	\$15,298	\$15,298
\$11,010	\$11,000	\$11,000	\$10,500	\$11,500	\$11,500
\$15,185	\$14,648	\$14,648	\$14,648	\$15,016	\$15,016
\$6,393	\$3,600	\$3,600	\$15,078	\$5,280	\$5,280
\$812,472	\$783,163	\$783,163	\$860,271	\$875,727	\$875,727
\$10,345	\$8,920	\$8,920	\$5,800	\$4,000	\$4,000
\$10,345	\$8,920	\$8,920	\$5,800	\$4,000	\$4,000
\$66,720	\$68,548	\$68,548	\$63,673	\$74,503	\$74,503
\$47,433	\$48,919	\$48,919	\$48,919	\$56,199	\$56,199
\$682	\$2,000	\$2,000	\$1,600	\$1,600	\$1,600
\$9,620	\$9,210	\$9,210	\$9,210	\$8,921	\$8,921
\$858	\$600	\$600	\$950	\$1,000	\$1,000
\$2,405	\$2,700	\$2,700	\$2,650	\$2,650	\$2,650
\$12,635	\$13,271	\$13,271	\$11,314	\$9,990	\$9,990
\$3,303	\$2,600	\$2,600	\$2,625	\$2,850	\$2,850
\$465	\$0	\$0	\$22	\$0	\$0
\$10,256	\$11,338	\$11,338	\$10,880	\$11,014	\$11,014
\$3,944	\$4,700	\$4,700	\$4,600	\$4,969	\$4,969
\$120	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
\$6,544	\$7,260	\$7,260	\$8,249	\$10,560	\$10,560
\$13	\$0	\$0	\$0	\$0	\$0
\$4,529	\$4,000	\$4,000	\$4,200	\$4,200	\$4,200
\$28	\$0	\$0	\$0	\$0	\$0
\$11,782	\$13,635	\$13,635	\$13,635	\$14,407	\$14,407
\$181,337	\$190,081	\$190,081	\$183,827	\$204,163	\$204,163



## ALCOHOL & SUBSTANCE ABUSE SERVICES

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 4250 - ALCOHOLIC ADDIC CONTROL

Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES

## REVENUE

1631 ALCOHOLISM CLINIC FEES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1631 - ALCOHOLISM CLINIC FEES

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

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

3486 ST AID, NARCOTIC ADDICTION CONTROL

560 STATE REVENUES

### 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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$87,479	\$86,333	\$86,333	\$96,870	\$97,515	\$97,515
\$60,319	\$57,327	\$57,327	\$66,202	\$64,356	\$64,356
\$30,127	\$29,730	\$29,730	\$40,173	\$40,104	\$40,104
\$1,330	\$1,351	\$1,351	\$1,351	\$2,019	\$2,019
\$137,301	\$146,491	\$146,491	\$146,491	\$279,916	\$279,916
\$5,694	\$6,092	\$6,092	\$6,092	\$11,475	\$11,475
\$0	\$0	\$0	\$4,554	\$5,010	\$5,010
\$322,250	\$327,324	\$327,324	\$381,733	\$500,395	\$500,395
\$1,326,405	\$1,309,488	\$1,309,488	\$1,411,631	\$1,584,285	\$1,584,285
\$1,326,405	\$1,309,488	\$1,309,488	\$1,411,631	\$1,584,285	\$1,584,285

(\$752,219)	(\$743,000)	(\$743,000)	(\$800,000)	(\$800,000)	(\$800,000)
(\$752,219)	(\$743,000)	(\$743,000)	(\$800,000)	(\$800,000)	(\$800,000)
(\$752,219)	(\$743,000)	(\$743,000)	(\$800,000)	(\$800,000)	(\$800,000)

(\$1,232)	\$0	\$0	(\$1,225)	\$0	\$0
(\$1,232)	\$0	\$0	(\$1,225)	\$0	\$0
(\$1,232)	\$0	\$0	(\$1,225)	\$0	\$0

(\$79)	\$0	\$0	(\$8)	\$0	\$0
(\$79)	\$0	\$0	(\$8)	\$0	\$0
(\$79)	\$0	\$0	(\$8)	\$0	\$0

(\$252,678)	(\$252,677)	(\$252,677)	(\$253,967)	(\$257,839)	(\$257,839)
(\$252,678)	(\$252,677)	(\$252,677)	(\$253,967)	(\$257,839)	(\$257,839)
(\$252,678)	(\$252,677)	(\$252,677)	(\$253,967)	(\$257,839)	(\$257,839)
(\$1,006,208)	(\$995,677)	(\$995,677)	(\$1,055,200)	(\$1,057,839)	(\$1,057,839)
\$320,197	\$313,811	\$313,811	\$356,431	\$526,446	\$526,446
\$320,197	\$313,811	\$313,811	\$356,431	\$526,446	\$526,446



# COMMUNITY SERVICES ADMINISTRATION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

4310	MENTAL HEALTH ADMIN
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

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
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS

### CONTRACTUAL

810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$4,443	\$0	\$0	\$0	\$0	\$0
\$143	\$0	\$0	\$0	\$0	\$0
\$77,064	\$76,975	\$76,975	\$77,743	\$80,803	\$80,803
\$44,788	\$45,407	\$44,232	\$44,232	\$46,549	\$46,549
\$38,372	\$38,328	\$38,328	\$40,662	\$41,882	\$41,882
\$80	\$0	\$0	\$0	\$0	\$0
\$5,959	\$0	\$18,450	\$19,401	\$3,600	\$3,600
\$170,849	\$180,710	\$177,985	\$182,038	\$172,834	\$172,834

\$0	\$1,115	\$1,115	\$733	\$3,200	\$3,200
\$0	\$1,115	\$1,115	\$733	\$3,200	\$3,200

\$4,372	\$4,128	\$4,128	\$4,128	\$4,954	\$4,954
\$3,791	\$3,910	\$3,910	\$3,910	\$4,492	\$4,492
\$0	\$500	\$500	\$500	\$200	\$200
\$1,398	\$1,327	\$1,327	\$1,327	\$1,287	\$1,287
\$139	\$375	\$375	\$400	\$400	\$400
\$1,305	\$1,785	\$1,785	\$1,771	\$1,750	\$1,750
\$180	\$250	\$250	\$200	\$205	\$205
\$174	\$0	\$0	\$33	\$0	\$0
\$1,518	\$1,698	\$1,698	\$1,873	\$1,902	\$1,902
\$445	\$520	\$520	\$500	\$528	\$528
\$208	\$50	\$50	\$134	\$200	\$200
\$2,322	\$2,920	\$2,920	\$2,917	\$2,920	\$2,920
\$1,851	\$2,750	\$12,642	\$13,338	\$1,500	\$1,500
\$2,473	\$2,100	\$2,100	\$4,000	\$3,075	\$3,075
\$375	\$250	\$250	\$400	\$400	\$400
\$342	\$400	\$400	\$400	\$450	\$450
\$1,609	\$2,240	\$2,240	\$2,240	\$2,353	\$2,353
\$22,501	\$25,203	\$35,095	\$38,071	\$26,616	\$26,616

\$18,386	\$18,047	\$18,047	\$18,188	\$19,655	\$19,655
\$12,712	\$12,053	\$12,053	\$15,992	\$12,945	\$12,945
\$6,302	\$6,188	\$6,188	\$7,593	\$8,020	\$8,020
\$199	\$198	\$198	\$198	\$297	\$297
\$20,265	\$21,191	\$21,191	\$21,191	\$39,059	\$39,059

**COMMUNITY SERVICES ADMINISTRATION**

865 DENTAL INSURANCE

890 VISION INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 4310 - MENTAL HEALTH ADMIN

Total for Department COMMUNITY SERVICES ADMINISTRATION

**REVENUE**

3490 ST AID, MENTAL HEALTH

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

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 ADMINISTRATION

**MENTAL HEALTH CONTRACT AGENCIES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

4322 CONTRACTED MENTAL HEALTH SERVICE

465 OTHER PAYMENTS

**CONTRACTUAL**

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$810	\$852	\$852	\$852	\$1,609	\$1,609
\$0	\$0	\$0	\$635	\$702	\$702
\$58,673	\$58,529	\$58,529	\$64,649	\$82,287	\$82,287
\$252,023	\$245,557	\$272,724	\$285,491	\$284,937	\$284,937
\$252,023	\$245,557	\$272,724	\$285,491	\$284,937	\$284,937

(\$114,278)	(\$114,278)	(\$141,284)	(\$141,284)	(\$114,278)	(\$114,278)
(\$114,278)	(\$114,278)	(\$141,284)	(\$141,284)	(\$114,278)	(\$114,278)
(\$114,278)	(\$114,278)	(\$141,284)	(\$141,284)	(\$114,278)	(\$114,278)
(\$114,278)	(\$114,278)	(\$141,284)	(\$141,284)	(\$114,278)	(\$114,278)
\$137,745	\$131,279	\$131,439	\$144,207	\$170,659	\$170,659
\$137,745	\$131,279	\$131,439	\$144,207	\$170,659	\$170,659

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$1,923,265	\$2,000,630	\$2,015,564	\$2,002,789	\$2,058,033	\$2,058,033
\$1,923,265	\$2,000,630	\$2,015,564	\$2,002,789	\$2,058,033	\$2,058,033
\$1,923,265	\$2,000,630	\$2,015,564	\$2,002,789	\$2,058,033	\$2,058,033
\$1,923,265	\$2,000,630	\$2,015,564	\$2,002,789	\$2,058,033	\$2,058,033

(\$1,923,265)	(\$1,979,430)	(\$1,994,364)	(\$1,981,589)	(\$2,036,833)	(\$2,036,833)
(\$1,923,265)	(\$1,979,430)	(\$1,994,364)	(\$1,981,589)	(\$2,036,833)	(\$2,036,833)
(\$1,923,265)	(\$1,979,430)	(\$1,994,364)	(\$1,981,589)	(\$2,036,833)	(\$2,036,833)
(\$1,923,265)	(\$1,979,430)	(\$1,994,364)	(\$1,981,589)	(\$2,036,833)	(\$2,036,833)
\$0	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200



## MENTAL HEALTH CONTRACT AGENCIES

County Cost for Department MENTAL HEALTH CONTRACT AGENCIES

## MENTAL HEALTH OUTPATIENT SERVICES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

4320	MENTAL HEALTH PROGRAM
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

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

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
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0

\$21,200

\$21,200

\$21,200

\$21,200

\$21,200

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$39,206	\$0	\$0	\$0	\$0	\$0
(\$208)	\$0	\$0	\$0	\$0	\$0
\$478,701	\$541,311	\$541,311	\$586,175	\$612,019	\$612,019
\$229,742	\$229,423	\$229,423	\$253,052	\$264,757	\$264,757
\$304,294	\$303,943	\$319,930	\$328,693	\$320,909	\$320,909
\$121,706	\$126,384	\$126,384	\$136,312	\$141,984	\$141,984
\$46,003	\$43,535	\$43,535	\$38,036	\$48,558	\$48,558
\$5,014	\$4,000	\$8,710	\$8,710	\$10,504	\$10,504
\$24,930	\$12,000	\$16,200	\$27,300	\$22,600	\$22,600
\$13,633	\$2,400	\$5,933	\$5,980	\$10,920	\$10,920
\$1,263,022	\$1,262,996	\$1,291,426	\$1,354,258	\$1,432,251	\$1,432,251

\$8,279	\$12,265	\$12,265	\$11,875	\$3,000	\$3,000
\$8,279	\$12,265	\$12,265	\$11,875	\$3,000	\$3,000

\$62,744	\$59,300	\$59,360	\$59,360	\$70,832	\$70,832
\$52,679	\$54,330	\$54,330	\$54,330	\$62,414	\$62,414
\$3,095	\$5,350	\$5,350	\$4,850	\$4,850	\$4,850
\$11,717	\$11,094	\$11,094	\$11,094	\$10,834	\$10,834
\$1,094	\$1,730	\$1,763	\$1,663	\$1,663	\$1,663
\$9,574	\$7,246	\$7,270	\$9,182	\$8,485	\$8,485
\$1,805	\$2,275	\$2,275	\$2,275	\$2,265	\$2,265
\$5,955	\$0	\$0	\$146	\$0	\$0
\$6,675	\$6,174	\$6,174	\$6,224	\$6,472	\$6,472
\$3,174	\$3,650	\$3,650	\$3,635	\$3,928	\$3,928
\$519	\$590	\$590	\$550	\$550	\$550
\$349	\$350	\$350	\$600	\$500	\$500
\$52,507	\$78,714	\$84,047	\$76,546	\$73,402	\$73,402
\$38	\$0	\$0	\$0	\$0	\$0
\$5,189	\$5,800	\$6,100	\$6,050	\$7,675	\$7,675
\$11	\$150	\$150	\$25	\$25	\$25
\$1,574	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

## MENTAL HEALTH OUTPATIENT SERVICES

478	DATA PROCESSING CHGS
<b>CONTRACTUAL</b>	
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 4320 - MENTAL HEALTH PROGRAM

Total for Department MENTAL HEALTH OUTPATIENT SERVICES

## REVENUE

### 1620 MENTAL HEALTH FEES

550	LOCAL REVENUES
550	LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1620 - MENTAL HEALTH FEES

### 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550	LOCAL REVENUES
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### GENERAL LEDGER/REVENUE

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

### 3490 ST AID, MENTAL HEALTH

560	STATE REVENUES
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### GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

### 4490 FED AID, MENTAL HEALTH

570	FEDERAL REVENUES
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### GENERAL LEDGER/REVENUE

Total for State Code 4490 - FED AID, MENTAL HEALTH

Total for Department MENTAL HEALTH OUTPATIENT SERVICES

County Cost for Fund - 01 - GENERAL FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$14,493	\$20,675	\$20,675	\$20,675	\$21,680	\$21,680
\$233,190	\$259,488	\$265,178	\$259,205	\$277,575	\$277,575
\$133,990	\$140,025	\$140,208	\$160,951	\$159,751	\$159,751
\$88,343	\$88,015	\$88,147	\$102,713	\$101,020	\$101,020
\$46,827	\$48,471	\$48,541	\$66,579	\$66,215	\$66,215
\$1,519	\$1,621	\$1,621	\$1,621	\$2,432	\$2,432
\$173,423	\$197,799	\$197,799	\$197,799	\$360,016	\$360,016
\$6,219	\$6,972	\$6,972	\$6,688	\$13,192	\$13,192
\$0	\$0	\$0	\$5,471	\$5,991	\$5,991
\$450,320	\$482,903	\$483,288	\$541,822	\$708,617	\$708,617
\$1,954,812	\$2,017,652	\$2,052,157	\$2,197,160	\$2,421,443	\$2,421,443
\$1,954,812	\$2,017,652	\$2,052,157	\$2,197,160	\$2,421,443	\$2,421,443

(\$1,574,571)	(\$1,589,297)	(\$1,616,017)	(\$1,750,000)	(\$1,800,000)	(\$1,800,000)
\$0	\$0	(\$2,395)	(\$6,666)	(\$20,000)	(\$20,000)
(\$1,574,571)	(\$1,589,297)	(\$1,618,412)	(\$1,756,666)	(\$1,820,000)	(\$1,820,000)
(\$1,574,571)	(\$1,589,297)	(\$1,618,412)	(\$1,756,666)	(\$1,820,000)	(\$1,820,000)
(\$2,666)	\$0	\$0	(\$19)	\$0	\$0
(\$2,666)	\$0	\$0	(\$19)	\$0	\$0
(\$2,666)	\$0	\$0	(\$19)	\$0	\$0
(\$274,824)	(\$208,277)	(\$213,610)	(\$210,857)	(\$208,954)	(\$208,954)
(\$274,824)	(\$208,277)	(\$213,610)	(\$210,857)	(\$208,954)	(\$208,954)
(\$274,824)	(\$208,277)	(\$213,610)	(\$210,857)	(\$208,954)	(\$208,954)
(\$31,000)	(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)
(\$31,000)	(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)
(\$31,000)	(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)	(\$8,676)
(\$1,883,060)	(\$1,806,250)	(\$1,840,698)	(\$1,976,218)	(\$2,037,630)	(\$2,037,630)
\$71,751	\$211,402	\$211,459	\$220,942	\$383,813	\$383,813



**MENTAL HEALTH OUTPATIENT SERVICES**

County Cost for Department MENTAL HEALTH OUTPATIENT SERVICES

**MENTAL RETARDATION SERVICES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

4340 MENTAL RETARDATION

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4340 - MENTAL RETARDATION

Total for Department MENTAL RETARDATION SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL RETARDATION 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

4250 ALCOHOLIC ADDIC CONTROL

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL

4320 MENTAL HEALTH PROGRAM

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4320 - MENTAL HEALTH PROGRAM

Total for Department OASAS CONTRACT AGENCIES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$71,751

\$211,402

\$211,459

\$220,942

\$383,813

\$383,813

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$22,500	\$0	\$0	\$0	\$0	\$0
\$22,500	\$0	\$0	\$0	\$0	\$0

\$22,500	\$0	\$0	\$0	\$0	\$0
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\$22,500	\$0	\$0	\$0	\$0	\$0
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\$22,500	\$0	\$0	\$0	\$0	\$0
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\$22,500	\$0	\$0	\$0	\$0	\$0
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$348,916	\$432,946	\$435,977	\$435,977	\$445,071	\$445,071
\$348,916	\$432,946	\$435,977	\$435,977	\$445,071	\$445,071

\$348,916	\$432,946	\$435,977	\$435,977	\$445,071	\$445,071
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\$750,738	\$725,738	\$812,687	\$812,687	\$827,778	\$827,778
\$750,738	\$725,738	\$812,687	\$812,687	\$827,778	\$827,778

\$750,738	\$725,738	\$812,687	\$812,687	\$827,778	\$827,778
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\$52,350	\$0	\$0	\$0	\$0	\$0
\$52,350	\$0	\$0	\$0	\$0	\$0

\$52,350	\$0	\$0	\$0	\$0	\$0
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\$1,152,004	\$1,158,684	\$1,248,664	\$1,248,664	\$1,272,849	\$1,272,849
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## OASAS CONTRACT AGENCIES

### REVENUE

3486 ST AID, NARCOTIC ADDICTION CONTROL

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4486 FED AID NARCOTICS ADD CONT

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4486 - FED AID NARCOTICS ADD CONT

4488 FED AID ALCOHOL ADDICTION CONTROL

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL

Total for Department OASAS CONTRACT AGENCIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department OASAS CONTRACT AGENCIES

## SPECIAL TRAFFIC PROGRAMS

Fund: 01 GENERAL FUND

### APPROPRIATIONS

2989 OTHER EDUCATION

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

421 RENT - EQUIPMENT

423 TELEPHONE

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

CONTRACTUAL

Total for State Code 2989 - OTHER EDUCATION

3315 STOP DWI

100 OVERDRAWN APPROPRIATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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(\$106,016)	(\$74,866)	(\$66,300)	(\$141,690)	(\$143,262)	(\$143,262)
(\$106,016)	(\$74,866)	(\$66,300)	(\$141,690)	(\$143,262)	(\$143,262)

(\$106,016)	(\$74,866)	(\$66,300)	(\$141,690)	(\$143,262)	(\$143,262)
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(\$348,916)	(\$432,946)	(\$435,977)	(\$435,977)	(\$445,071)	(\$445,071)
(\$348,916)	(\$432,946)	(\$435,977)	(\$435,977)	(\$445,071)	(\$445,071)

(\$348,916)	(\$432,946)	(\$435,977)	(\$435,977)	(\$445,071)	(\$445,071)
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(\$675,872)	(\$650,872)	(\$746,387)	(\$670,997)	(\$684,516)	(\$684,516)
(\$675,872)	(\$650,872)	(\$746,387)	(\$670,997)	(\$684,516)	(\$684,516)

(\$675,872)	(\$650,872)	(\$746,387)	(\$670,997)	(\$684,516)	(\$684,516)
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(\$1,130,804)	(\$1,158,684)	(\$1,248,664)	(\$1,248,664)	(\$1,272,849)	(\$1,272,849)
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\$21,200	\$0	\$0	\$0	\$0	\$0
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\$21,200	\$0	\$0	\$0	\$0	\$0
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$50	\$50	\$50	\$500	\$500
\$0	\$50	\$50	\$50	\$50	\$50
\$0	\$125	\$125	\$0	\$0	\$0
\$0	\$50	\$50	\$0	\$0	\$0
\$0	\$125	\$125	\$40	\$75	\$75
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$25	\$25	\$0	\$0	\$0
\$0	\$425	\$425	\$140	\$625	\$625

\$0	\$425	\$425	\$140	\$625	\$625
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\$0	\$0	\$0	\$0	\$0	\$0
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## SPECIAL TRAFFIC PROGRAMS

102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220	OFFICE EQUIPMENT
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### EQUIPMENT

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
443	MILEAGE REIMBURSEMENT
452	FOOD SUPPLIES & EXPENSES
478	DATA PROCESSING CHGS

### CONTRACTUAL

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 3315 - STOP DWI

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$10,298	\$0	\$0	\$0	\$0	\$0
\$276	\$0	\$0	\$0	\$0	\$0
\$235,881	\$238,003	\$238,403	\$250,724	\$260,451	\$260,451
\$32,282	\$32,245	\$32,245	\$34,209	\$37,089	\$37,089
\$32,564	\$33,798	\$37,426	\$37,382	\$39,316	\$39,316
\$53	\$0	\$0	\$0	\$0	\$0
\$8,422	\$11,135	\$11,135	\$12,167	\$17,003	\$17,003
\$717	\$1,920	\$1,920	\$1,920	\$3,672	\$3,672
\$320,494	\$317,101	\$321,129	\$336,402	\$357,531	\$357,531
\$400	\$3,345	\$3,345	\$2,250	\$1,064	\$1,064
\$400	\$3,345	\$3,345	\$2,250	\$1,064	\$1,064
\$5,752	\$5,432	\$5,432	\$5,432	\$6,517	\$6,517
\$4,988	\$5,144	\$5,144	\$5,144	\$5,909	\$5,909
\$891	\$5,360	\$2,560	\$2,560	\$4,400	\$4,400
\$3,787	\$3,681	\$3,681	\$3,681	\$3,622	\$3,622
\$191	\$2,200	\$1,800	\$1,800	\$2,100	\$2,100
\$659	\$1,815	\$1,825	\$1,825	\$1,050	\$1,050
\$518	\$620	\$620	\$620	\$615	\$615
\$0	\$200	\$200	\$200	\$100	\$100
\$1,470	\$1,835	\$1,569	\$1,569	\$1,631	\$1,631
\$548	\$1,300	\$870	\$870	\$941	\$941
\$608	\$830	\$530	\$581	\$440	\$440
\$1,152	\$884	\$809	\$809	\$1,037	\$1,037
\$924	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000
\$34,501	\$78,781	\$47,570	\$47,570	\$62,474	\$62,474
\$1,390	\$3,350	\$2,850	\$2,400	\$2,380	\$2,380
\$175	\$30	\$30	\$30	\$30	\$30
\$1,512	\$2,239	\$2,239	\$2,239	\$4,121	\$4,121
\$59,068	\$115,001	\$78,729	\$78,330	\$98,367	\$98,367
\$33,320	\$34,356	\$34,780	\$36,065	\$38,621	\$38,621
\$23,599	\$23,930	\$24,356	\$25,362	\$26,924	\$26,924
\$11,745	\$12,207	\$12,685	\$15,291	\$16,543	\$16,543
\$495	\$519	\$519	\$519	\$779	\$779
\$33,796	\$38,126	\$38,126	\$38,126	\$70,688	\$70,688
\$1,658	\$1,782	\$1,782	\$1,782	\$3,371	\$3,371
\$0	\$0	\$226	\$1,225	\$1,380	\$1,380
\$104,613	\$110,920	\$112,474	\$118,370	\$158,306	\$158,306
\$484,576	\$546,367	\$515,677	\$535,352	\$615,268	\$615,268

Wednesday, December 13, 2006



## SPECIAL TRAFFIC PROGRAMS

4310	MENTAL HEALTH ADMIN
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

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

### CONTRACTUAL

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 4310 - MENTAL HEALTH ADMIN

Total for Department SPECIAL TRAFFIC PROGRAMS

## REVENUE

1689	OTHER HEALTH DEPARTMENTAL INCOME
550	LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2610	FINES AND FORFEITED BAIL
550	LOCAL REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$253	\$0	\$0	\$0	\$0	\$0
(\$56)	\$0	\$0	\$0	\$0	\$0
\$3,840	\$3,833	\$3,833	\$4,241	\$4,462	\$4,462
\$1,699	\$1,697	\$1,697	\$1,800	\$0	\$0
\$0	\$60	\$60	\$60	\$0	\$0
\$5,737	\$5,590	\$5,590	\$6,101	\$4,462	\$4,462
\$500	\$472	\$472	\$472	\$567	\$567
\$434	\$447	\$447	\$447	\$514	\$514
\$70	\$66	\$66	\$66	\$64	\$64
\$0	\$310	\$310	\$0	\$0	\$0
\$3	\$20	\$20	\$20	\$20	\$20
\$0	\$100	\$100	\$100	\$30	\$30
\$10	\$40	\$40	\$40	\$10	\$10
\$0	\$100	\$100	\$0	\$0	\$0
\$106	\$150	\$150	\$150	\$90	\$90
\$100	\$58	\$58	\$58	\$51	\$51
\$1,223	\$1,763	\$1,763	\$1,353	\$1,346	\$1,346
\$622	\$627	\$627	\$547	\$507	\$507
\$434	\$423	\$423	\$371	\$341	\$341
\$213	\$216	\$216	\$0	\$207	\$207
\$9	\$10	\$10	\$10	\$10	\$10
\$735	\$776	\$776	\$776	\$953	\$953
\$40	\$42	\$42	\$42	\$53	\$53
\$0	\$0	\$0	\$33	\$23	\$23
\$2,054	\$2,094	\$2,094	\$1,779	\$2,094	\$2,094
\$9,013	\$9,447	\$9,447	\$9,233	\$7,902	\$7,902
\$493,589	\$556,239	\$525,549	\$544,725	\$623,795	\$623,795
(\$47,587)	(\$54,350)	(\$54,350)	(\$54,350)	(\$61,775)	(\$61,775)
(\$47,587)	(\$54,350)	(\$54,350)	(\$54,350)	(\$61,775)	(\$61,775)
(\$47,587)	(\$54,350)	(\$54,350)	(\$54,350)	(\$61,775)	(\$61,775)
(\$685)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)



## SPECIAL TRAFFIC PROGRAMS

### GENERAL LEDGER/REVENUE

Total for State Code 2610 - FINES AND FORFEITED BAIL

2615 STOP-DWI FINES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2615 - STOP-DWI FINES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

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

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$685)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
(\$685)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
(\$295,904)	(\$300,000)	(\$300,000)	(\$250,000)	(\$250,000)	(\$250,000)
(\$295,904)	(\$300,000)	(\$300,000)	(\$250,000)	(\$250,000)	(\$250,000)
(\$295,904)	(\$300,000)	(\$300,000)	(\$250,000)	(\$250,000)	(\$250,000)
(\$147)	\$0	\$0	\$0	\$0	\$0
(\$147)	\$0	\$0	\$0	\$0	\$0
(\$147)	\$0	\$0	\$0	\$0	\$0
(\$101,962)	(\$155,378)	(\$124,688)	(\$124,515)	(\$144,504)	(\$144,504)
(\$101,962)	(\$155,378)	(\$124,688)	(\$124,515)	(\$144,504)	(\$144,504)
(\$101,962)	(\$155,378)	(\$124,688)	(\$124,515)	(\$144,504)	(\$144,504)
(\$446,285)	(\$510,528)	(\$479,838)	(\$429,665)	(\$457,079)	(\$457,079)
\$47,304	\$45,711	\$45,711	\$115,060	\$166,716	\$166,716
\$47,304	\$45,711	\$45,711	\$115,060	\$166,716	\$166,716
\$620,697	\$723,403	\$723,620	\$857,840	\$1,268,834	\$1,268,834

# COUNTY ADMINISTRATOR

## AUDITOR

Fund: 01 GENERAL FUND

## APPROPRIATIONS

1320	AUDITOR
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

414 INSURANCE  
420 OFFICE SUPPLIES & EXPENSE  
478 DATA PROCESSING CHGS

### CONTRACTUAL

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 1320 - AUDITOR

Total for Department AUDITOR

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department AUDITOR

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$1,321	\$0	\$0	\$0	\$0	\$0
\$55	\$0	\$0	\$0	\$0	\$0
\$47,766	\$47,711	\$47,711	\$52,507	\$52,134	\$52,134
\$0	\$0	\$0	\$0	\$0	\$0
\$1,700	\$600	\$600	\$1,000	\$1,900	\$1,900
\$50,842	\$48,311	\$48,311	\$53,507	\$54,034	\$54,034
\$0	\$1,115	\$1,115	\$714	\$0	\$0
\$0	\$1,115	\$1,115	\$714	\$0	\$0
\$699	\$664	\$664	\$664	\$644	\$644
\$0	\$285	\$285	\$285	\$0	\$0
\$1,858	\$2,409	\$2,409	\$2,409	\$2,688	\$2,688
\$2,557	\$3,358	\$3,358	\$3,358	\$3,332	\$3,332
\$5,500	\$5,425	\$5,425	\$5,776	\$5,681	\$5,681
\$3,846	\$3,650	\$3,650	\$4,149	\$4,008	\$4,008
\$1,885	\$1,860	\$1,860	\$2,395	\$2,371	\$2,371
\$100	\$99	\$99	\$104	\$99	\$99
\$7,352	\$7,755	\$7,755	\$8,054	\$8,013	\$8,013
\$406	\$426	\$426	\$435	\$468	\$468
\$0	\$0	\$0	\$328	\$351	\$351
\$19,089	\$19,215	\$19,215	\$21,241	\$20,991	\$20,991
\$72,488	\$71,999	\$71,999	\$78,820	\$78,357	\$78,357
\$72,488	\$71,999	\$71,999	\$78,820	\$78,357	\$78,357
\$72,488	\$71,999	\$71,999	\$78,820	\$78,357	\$78,357
\$72,488	\$71,999	\$71,999	\$78,820	\$78,357	\$78,357



**BOARD OFFICE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1040 CLERK OF LEGIS BOARD**

100 OVERDRAWN APPROPRIATION  
 102 RETROACTIVE PAYROLL  
 103 LAG PAYROLL  
 120 SUPERVISORY/ADMINISTRATIVE  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

400 GENERAL CONTRACTUAL  
 411 TRAINING EXPENSES  
 414 INSURANCE  
 420 OFFICE SUPPLIES & EXPENSE  
 421 RENT - EQUIPMENT  
 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

**CONTRACTUAL**

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 1040 - CLERK OF LEGIS BOARD

Total for Department BOARD OFFICE

**REVENUE**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$3,773	\$0	\$0	\$3,601	\$0	\$0
\$156	\$0	\$0	\$0	\$0	\$0
\$221,742	\$221,587	\$221,587	\$253,865	\$251,913	\$251,913
\$3,801	\$0	\$0	\$6,318	\$5,046	\$5,046
\$229,472	\$221,587	\$221,587	\$263,784	\$256,959	\$256,959
\$0	\$2,728	\$2,728	\$2,125	\$0	\$0
\$0	\$2,728	\$2,728	\$2,125	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$330	\$400	\$400	\$400	\$1,000	\$1,000
\$1,822	\$1,730	\$1,730	\$1,730	\$1,678	\$1,678
\$2,123	\$1,870	\$1,870	\$2,570	\$1,000	\$1,000
\$2,927	\$2,500	\$2,500	\$3,000	\$3,000	\$3,000
\$1,058	\$500	\$500	\$500	\$500	\$500
\$100	\$100	\$100	\$100	\$100	\$100
\$2,463	\$2,000	\$28,193	\$28,193	\$2,000	\$2,000
\$0	\$0	\$0	\$0	\$250	\$250
\$438	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500
\$7,430	\$9,636	\$9,636	\$9,635	\$10,750	\$10,750
\$0	\$0	\$0	\$0	\$0	\$0
\$18,690	\$19,736	\$45,929	\$47,128	\$21,778	\$21,778
\$25,332	\$24,883	\$24,883	\$27,802	\$27,044	\$27,044
\$17,593	\$16,472	\$16,472	\$19,248	\$18,295	\$18,295
\$8,682	\$8,531	\$8,531	\$11,529	\$11,284	\$11,284
\$259	\$258	\$258	\$285	\$258	\$258
\$26,762	\$28,424	\$28,424	\$31,397	\$29,366	\$29,366
\$1,057	\$1,110	\$1,110	\$1,197	\$1,220	\$1,220
\$0	\$0	\$0	\$902	\$915	\$915
\$79,686	\$79,678	\$79,678	\$92,360	\$88,382	\$88,382
\$327,848	\$323,729	\$349,922	\$405,397	\$367,119	\$367,119
\$327,848	\$323,729	\$349,922	\$405,397	\$367,119	\$367,119



**BOARD OFFICE**

3060 ST AID, RECORDS MGMT.

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3060 - ST AID, RECORDS MGMT.

Total for Department BOARD OFFICE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department BOARD OFFICE

**CENTRAL MAILING**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1670 CENTRAL PRINT &amp; MAIL

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

170 REGULAR PART TIME

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

414 INSURANCE

420 OFFICE SUPPLIES &amp; EXPENSE

421 RENT - EQUIPMENT

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL &amp; MEDICAL INSURANCE

865 DENTAL INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	(\$26,193)	(\$26,913)	\$0	\$0
\$0	\$0	(\$26,193)	(\$26,913)	\$0	\$0
\$0	\$0	(\$26,193)	(\$26,913)	\$0	\$0
\$0	\$0	(\$26,193)	(\$26,913)	\$0	\$0
\$327,848	\$323,729	\$323,729	\$378,484	\$367,119	\$367,119
\$327,848	\$323,729	\$323,729	\$378,484	\$367,119	\$367,119
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$1,339	\$0	\$0	\$79	\$0	\$0
(\$165)	\$0	\$0	\$0	\$0	\$0
\$1,901	\$1,901	\$1,901	\$2,004	\$2,161	\$2,161
\$20,427	\$23,012	\$23,012	\$25,144	\$26,435	\$26,435
\$16,112	\$17,531	\$17,531	\$18,506	\$19,444	\$19,444
\$209	\$0	\$0	\$60	\$12	\$12
\$39,824	\$42,444	\$42,444	\$45,793	\$48,052	\$48,052
\$1,384	\$0	\$0	\$0	\$0	\$0
\$1,384	\$0	\$0	\$0	\$0	\$0
\$843	\$805	\$805	\$805	\$777	\$777
\$370	\$600	\$600	\$600	\$600	\$600
\$6,588	\$6,588	\$6,588	\$6,588	\$6,588	\$6,588
\$246,035	\$256,200	\$256,200	\$256,200	\$256,200	\$256,200
\$30	\$0	\$0	\$0	\$0	\$0
\$253,866	\$264,193	\$264,193	\$264,193	\$264,165	\$264,165
\$4,318	\$4,766	\$4,766	\$5,212	\$5,148	\$5,148
\$2,957	\$3,220	\$3,220	\$3,154	\$3,220	\$3,220
\$1,480	\$1,634	\$1,634	\$2,146	\$2,148	\$2,148
\$121	\$133	\$133	\$133	\$133	\$133
\$10,554	\$10,557	\$10,557	\$20,608	\$22,644	\$22,644
\$495	\$574	\$574	\$554	\$630	\$630



**CENTRAL MAILING**

890 VISION INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 1670 - CENTRAL PRINT &amp; MAIL

Total for Department CENTRAL MAILING

**REVENUE**

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

1689 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1689 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2210 GENERAL SERVICES, INTER GOVERNMENT

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT

2238 OPERATING COST CHRBCKS, OT GOV

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

Total for Department CENTRAL MAILING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL MAILING

**CENTRAL PRINTING**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1670 CENTRAL PRINT &amp; MAIL

100 OVERDRAWN APPROPRIATION

102 RETROACTIVE PAYROLL

Wednesday, December 13, 2006

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$416	\$473	\$473
\$19,925	\$20,884	\$20,884	\$32,223	\$34,396	\$34,396
\$314,999	\$327,521	\$327,521	\$342,209	\$346,613	\$346,613
\$314,999	\$327,521	\$327,521	\$342,209	\$346,613	\$346,613

(\$221,369)	(\$228,642)	(\$228,642)	(\$208,667)	(\$214,813)	(\$214,813)
(\$221,369)	(\$228,642)	(\$228,642)	(\$208,667)	(\$214,813)	(\$214,813)
(\$221,369)	(\$228,642)	(\$228,642)	(\$208,667)	(\$214,813)	(\$214,813)

(\$531)	\$0	\$0	\$0	\$0	\$0
(\$531)	\$0	\$0	\$0	\$0	\$0
(\$531)	\$0	\$0	\$0	\$0	\$0

(\$1,493)	(\$202)	(\$202)	(\$350)	(\$350)	(\$350)
(\$1,493)	(\$202)	(\$202)	(\$350)	(\$350)	(\$350)
(\$1,493)	(\$202)	(\$202)	(\$350)	(\$350)	(\$350)

(\$22,992)	(\$23,500)	(\$23,500)	(\$21,000)	(\$21,000)	(\$21,000)
(\$22,992)	(\$23,500)	(\$23,500)	(\$21,000)	(\$21,000)	(\$21,000)
(\$22,992)	(\$23,500)	(\$23,500)	(\$21,000)	(\$21,000)	(\$21,000)
(\$246,385)	(\$252,344)	(\$252,344)	(\$230,017)	(\$236,163)	(\$236,163)

\$68,614	\$75,177	\$75,177	\$112,192	\$110,450	\$110,450
\$68,614	\$75,177	\$75,177	\$112,192	\$110,450	\$110,450

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$1,970	\$0	\$0	\$79	\$0	\$0



## CENTRAL PRINTING

103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220	OFFICE EQUIPMENT
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### EQUIPMENT

414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
478	DATA PROCESSING CHGS

### CONTRACTUAL

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 1670 - CENTRAL PRINT & MAIL

Total for Department CENTRAL PRINTING

## REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

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

2238 OPERATING COST CHRBCKS, OT GOV

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$80	\$0	\$0	\$0	\$0	\$0
\$40,273	\$40,229	\$40,229	\$42,574	\$44,043	\$44,043
\$31,383	\$31,347	\$31,347	\$33,182	\$34,254	\$34,254
\$0		\$0	\$0	\$0	\$0
\$1,986	\$1,200	\$1,200	\$2,060	\$1,212	\$1,212
\$75,693	\$72,776	\$72,776	\$77,895	\$79,509	\$79,509
\$0	\$35,427	\$35,427	\$35,427	\$0	\$0
\$0	\$35,427	\$35,427	\$35,427	\$0	\$0
\$941	\$894	\$894	\$894	\$867	\$867
\$8,556	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
\$12,650	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
\$588	\$654	\$654	\$660	\$660	\$660
\$32	\$25	\$25	\$25	\$25	\$25
\$1,342	\$442	\$442	\$442	\$442	\$442
\$24,109	\$30,015	\$30,015	\$30,021	\$29,994	\$29,994
\$8,049	\$8,172	\$8,172	\$8,584	\$8,518	\$8,518
\$5,108	\$5,541	\$5,541	\$6,106	\$6,052	\$6,052
\$2,759	\$2,802	\$2,802	\$3,534	\$3,554	\$3,554
\$134	\$133	\$133	\$133	\$133	\$133
\$10,008	\$10,557	\$10,557	\$10,558	\$10,908	\$10,908
\$546	\$574	\$574	\$554	\$630	\$630
\$0	\$0	\$0	\$416	\$473	\$473
\$26,604	\$27,779	\$27,779	\$29,885	\$30,268	\$30,268
\$126,406	\$165,997	\$165,997	\$173,228	\$139,771	\$139,771
\$126,406	\$165,997	\$165,997	\$173,228	\$139,771	\$139,771

(\$56,510)	(\$53,314)	(\$53,314)	(\$49,907)	(\$40,125)	(\$40,125)
(\$56,510)	(\$53,314)	(\$53,314)	(\$49,907)	(\$40,125)	(\$40,125)
(\$56,510)	(\$53,314)	(\$53,314)	(\$49,907)	(\$40,125)	(\$40,125)

(\$972)	(\$750)	(\$750)	(\$310)	(\$310)	(\$310)
(\$972)	(\$750)	(\$750)	(\$310)	(\$310)	(\$310)
(\$972)	(\$750)	(\$750)	(\$310)	(\$310)	(\$310)



**CENTRAL PRINTING**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

Total for Department CENTRAL PRINTING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL PRINTING

**LEGISLATIVE BOARD**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1010 LEGISLATIVE BOARD**

100 OVERDRAWN APPROPRIATION

120 SUPERVISORY/ADMINISTRATIVE

**PERSONNEL**

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

422 REPAIR &amp; MAINT - EQUIP

423 TELEPHONE

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

499 MISCELLANEOUS EXPENSE

**CONTRACTUAL**

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL &amp; MEDICAL INSURANCE

865 DENTAL INSURANCE

890 VISION INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$2,386)	(\$1,200)	(\$1,200)	(\$5,000)	(\$5,000)	(\$5,000)
(\$2,386)	(\$1,200)	(\$1,200)	(\$5,000)	(\$5,000)	(\$5,000)
(\$2,386)	(\$1,200)	(\$1,200)	(\$5,000)	(\$5,000)	(\$5,000)
(\$59,868)	(\$55,264)	(\$55,264)	(\$55,217)	(\$45,435)	(\$45,435)
\$66,539	\$110,733	\$110,733	\$118,011	\$94,336	\$94,336
\$66,539	\$110,733	\$110,733	\$118,011	\$94,336	\$94,336

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$142,002	\$142,000	\$142,000	\$147,465	\$142,000	\$142,000
\$142,002	\$142,000	\$142,000	\$147,465	\$142,000	\$142,000

\$970	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$6,988	\$6,635	\$6,635	\$6,635	\$6,436	\$6,436
\$7,887	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$416	\$1,900	\$1,900	\$2,500	\$2,500	\$2,500
\$103	\$0	\$0	\$0	\$0	\$0
\$2,105	\$2,805	\$2,805	\$2,805	\$2,820	\$2,820
\$1,476	\$2,000	\$2,000	\$2,500	\$2,000	\$2,000
\$58,594	\$74,130	\$123,130	\$99,130	\$75,500	\$75,500
\$12,950	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
\$3,072	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
\$27	\$0	\$0	\$0	\$0	\$0
\$94,588	\$120,770	\$169,770	\$148,870	\$122,556	\$122,556

\$9,668	\$9,660	\$9,660	\$9,660	\$9,212	\$9,212
\$9,636	\$9,703	\$9,703	\$9,703	\$9,651	\$9,651
\$5,468	\$5,474	\$5,474	\$6,557	\$6,344	\$6,344
\$928	\$924	\$924	\$964	\$924	\$924
\$67,486	\$69,765	\$69,765	\$78,233	\$72,076	\$72,076
\$3,245	\$3,408	\$3,408	\$3,479	\$3,744	\$3,744
\$0	\$0	\$0	\$3,068	\$3,276	\$3,276

**LEGISLATIVE BOARD****EMPLOYEE BENEFITS**

Total for State Code 1010 - LEGISLATIVE BOARD

Total for Department LEGISLATIVE BOARD

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department LEGISLATIVE BOARD

**SPECIAL ITEMS**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1460 RECORDS MGMT**

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

Total for State Code 1460 - RECORDS MGMT

**1920 MINICIPAL ASSN DUES**

427 MEMBERSHIPS &amp; DUES

**CONTRACTUAL**

Total for State Code 1920 - MINICIPAL ASSN DUES

**1990 CONTINGENCY ACCOUNT**

497 CONTINGENCY RESERVE

**CONTRACTUAL**

Total for State Code 1990 - CONTINGENCY ACCOUNT

**2490 COMMUNITY COLLEGE TUITION**

465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 2490 - COMMUNITY COLLEGE TUITION

**2980 OTHER EDUCATION ACTIVITIES**

401 SCHOLARSHIPS

**CONTRACTUAL**

Total for State Code 2980 - OTHER EDUCATION ACTIVITIES

**2989 OTHER EDUCATION**

461 CASH ASSISTANCE PAYMENTS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$96,431	\$98,934	\$98,934	\$111,664	\$105,227	\$105,227
\$333,021	\$361,704	\$410,704	\$405,999	\$369,783	\$369,783
\$333,021	\$361,704	\$410,704	\$405,999	\$369,783	\$369,783
\$333,021	\$361,704	\$410,704	\$405,999	\$369,783	\$369,783
\$333,021	\$361,704	\$410,704	\$405,999	\$369,783	\$369,783
\$333,021	\$361,704	\$410,704	\$405,999	\$369,783	\$369,783
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$4,769	\$29,943	\$25,027	\$29,943	\$30,000	\$30,000
\$4,769	\$29,943	\$25,027	\$29,943	\$30,000	\$30,000
\$4,769	\$29,943	\$25,027	\$29,943	\$30,000	\$30,000

\$8,745	\$9,155	\$9,155	\$8,991	\$9,250	\$9,250
\$8,745	\$9,155	\$9,155	\$8,991	\$9,250	\$9,250
\$8,745	\$9,155	\$9,155	\$8,991	\$9,250	\$9,250

\$0	\$3,375,172	\$1,728,876	\$2,506,962	\$1,743,661	\$1,743,661
\$0	\$3,375,172	\$1,728,876	\$2,506,962	\$1,743,661	\$1,743,661
\$0	\$3,375,172	\$1,728,876	\$2,506,962	\$1,743,661	\$1,743,661

\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

\$5,000	\$8,000	\$8,000	\$3,000	\$6,000	\$6,000
\$5,000	\$8,000	\$8,000	\$3,000	\$6,000	\$6,000
\$5,000	\$8,000	\$8,000	\$3,000	\$6,000	\$6,000

\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
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## SPECIAL ITEMS

### CONTRACTUAL

#### Total for State Code 2989 - OTHER EDUCATION

#### 3625 RESCUE SQUAD

460 PAYMENTS & CONTRIBUTIONS

### CONTRACTUAL

#### Total for State Code 3625 - RESCUE SQUAD

#### 4189 OTHER PUBLIC HEALTH

460 PAYMENTS & CONTRIBUTIONS

### CONTRACTUAL

#### Total for State Code 4189 - OTHER PUBLIC HEALTH

#### 4340 MENTAL RETARDATION

460 PAYMENTS & CONTRIBUTIONS

### CONTRACTUAL

#### Total for State Code 4340 - MENTAL RETARDATION

#### 4560 MED CTR AND/OR PHYSICIAN

460 PAYMENTS & CONTRIBUTIONS

### CONTRACTUAL

#### Total for State Code 4560 - MED CTR AND/OR PHYSICIAN

#### 5630 BUS OPERATIONS

444 CONTRACT TRANSPORTATION

### CONTRACTUAL

#### Total for State Code 5630 - BUS OPERATIONS

#### 6310 COMMUNITY ACTION

460 PAYMENTS & CONTRIBUTIONS

### CONTRACTUAL

#### Total for State Code 6310 - COMMUNITY ACTION

#### 6410 PUBLICITY

465 OTHER PAYMENTS

### CONTRACTUAL

#### Total for State Code 6410 - PUBLICITY

#### 7010 COUNCIL ON THE ARTS

460 PAYMENTS & CONTRIBUTIONS

### CONTRACTUAL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$11,500
\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$11,500
\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$11,500
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$0	\$52,737	\$52,737	\$52,737	\$52,737	\$52,737
\$0	\$52,737	\$52,737	\$52,737	\$52,737	\$52,737
\$0	\$52,737	\$52,737	\$52,737	\$52,737	\$52,737
\$333,416	\$328,336	\$328,336	\$328,336	\$341,120	\$341,120
\$333,416	\$328,336	\$328,336	\$328,336	\$341,120	\$341,120
\$333,416	\$328,336	\$328,336	\$328,336	\$341,120	\$341,120
\$14,000	\$20,000	\$20,000	\$20,000	\$20,000	\$22,500
\$14,000	\$20,000	\$20,000	\$20,000	\$20,000	\$22,500
\$14,000	\$20,000	\$20,000	\$20,000	\$20,000	\$22,500
\$173,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
\$173,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
\$173,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
\$15,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
\$15,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000



## SPECIAL ITEMS

### Total for State Code 7010 - COUNCIL ON THE ARTS

#### 7410 LIBRARY

460 PAYMENTS & CONTRIBUTIONS

#### CONTRACTUAL

### Total for State Code 7410 - LIBRARY

#### 7450 MUSEUM - ART GALLERY

460 PAYMENTS & CONTRIBUTIONS

#### CONTRACTUAL

### Total for State Code 7450 - MUSEUM - ART GALLERY

#### 7510 HISTORIAN

460 PAYMENTS & CONTRIBUTIONS

#### CONTRACTUAL

### Total for State Code 7510 - HISTORIAN

#### 7520 HISTORICAL PROPERTY

460 PAYMENTS & CONTRIBUTIONS

#### CONTRACTUAL

### Total for State Code 7520 - HISTORICAL PROPERTY

#### 7989 OTHER CULTURE AND REC

465 OTHER PAYMENTS

#### CONTRACTUAL

### Total for State Code 7989 - OTHER CULTURE AND REC

#### 8026 ADIRONDACK PARK REV BOARD

460 PAYMENTS & CONTRIBUTIONS

#### CONTRACTUAL

### Total for State Code 8026 - ADIRONDACK PARK REV BOARD

#### 8730 FORESTRY

460 PAYMENTS & CONTRIBUTIONS

#### CONTRACTUAL

### Total for State Code 8730 - FORESTRY

#### 8750 AGRICULTURE AND LIVESTOCK

460 PAYMENTS & CONTRIBUTIONS

#### CONTRACTUAL

### Total for State Code 8750 - AGRICULTURE AND LIVESTOCK

#### 9070 UNION WELFARE BENEFITS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$15,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
\$101,851	\$111,974	\$111,974	\$111,974	\$111,974	\$111,974
\$101,851	\$111,974	\$111,974	\$111,974	\$111,974	\$111,974
\$101,851	\$111,974	\$111,974	\$111,974	\$111,974	\$111,974
\$6,050	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
\$6,050	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
\$6,050	\$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	\$15,000	\$15,000	\$15,000	\$15,000
\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$0	\$0	\$0	\$0	\$20,000	\$20,000
\$0	\$0	\$0	\$0	\$20,000	\$20,000
\$0	\$0	\$0	\$0	\$20,000	\$20,000
\$3,000	\$3,100	\$3,100	\$3,100	\$3,500	\$3,500
\$3,000	\$3,100	\$3,100	\$3,100	\$3,500	\$3,500
\$3,000	\$3,100	\$3,100	\$3,100	\$3,500	\$3,500
\$61,225	\$45,565	\$45,565	\$47,565	\$30,365	\$30,365
\$61,225	\$45,565	\$45,565	\$47,565	\$30,365	\$30,365
\$61,225	\$45,565	\$45,565	\$47,565	\$30,365	\$30,365
\$207,867	\$211,709	\$216,919	\$211,709	\$239,352	\$239,352
\$207,867	\$211,709	\$216,919	\$211,709	\$239,352	\$239,352
\$207,867	\$211,709	\$216,919	\$211,709	\$239,352	\$239,352



**SPECIAL ITEMS**

465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 9070 - UNION WELFARE BENEFITS

Total for Department SPECIAL ITEMS

**REVENUE**

2238 OPERATING COST CHRCKS, OT GOV

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

2300 TRANSPORTATION SERVICES, OTHER GOVTS

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2300 - TRANSPORTATION SERVICES, OTHER GOVTS

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

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

3594 ST AID, BUS AND OTHER MASS TRANS

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3594 - ST AID, BUS AND OTHER MASS TRANS

4589 FED AID OTHER TRANSPORTATION

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 4589 - FED AID OTHER TRANSPORTATION

Total for Department SPECIAL ITEMS

County Cost for Fund - 01 - GENERAL FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$879	\$950	\$1,021	\$1,805	\$950	\$950
\$879	\$950	\$1,021	\$1,805	\$950	\$950
\$879	\$950	\$1,021	\$1,805	\$950	\$950
\$1,448,002	\$4,996,641	\$3,350,710	\$4,126,122	\$3,408,909	\$3,421,409
(\$488,135)	(\$484,578)	(\$484,578)	(\$484,578)	(\$518,465)	(\$518,465)
(\$488,135)	(\$484,578)	(\$484,578)	(\$484,578)	(\$518,465)	(\$518,465)
(\$488,135)	(\$484,578)	(\$484,578)	(\$484,578)	(\$518,465)	(\$518,465)
(\$19,803)	(\$21,100)	(\$21,100)	(\$21,100)	\$0	\$0
(\$19,803)	(\$21,100)	(\$21,100)	(\$21,100)	\$0	\$0
(\$19,803)	(\$21,100)	(\$21,100)	(\$21,100)	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$7,717)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$7,717)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$7,717)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$180,024)	(\$223,375)	(\$223,375)	(\$240,000)	(\$240,000)	(\$240,000)
(\$180,024)	(\$223,375)	(\$223,375)	(\$240,000)	(\$240,000)	(\$240,000)
(\$180,024)	(\$223,375)	(\$223,375)	(\$240,000)	(\$240,000)	(\$240,000)
(\$62,000)	(\$83,861)	(\$83,861)	(\$69,000)	(\$40,000)	(\$40,000)
(\$62,000)	(\$83,861)	(\$83,861)	(\$69,000)	(\$40,000)	(\$40,000)
(\$62,000)	(\$83,861)	(\$83,861)	(\$69,000)	(\$40,000)	(\$40,000)
(\$757,678)	(\$815,914)	(\$815,914)	(\$817,678)	(\$801,465)	(\$801,465)
\$690,324	\$4,180,727	\$2,634,796	\$3,308,444	\$2,607,444	\$2,619,944



**SPECIAL ITEMS****County Cost for Department SPECIAL ITEMS****County Cost for Division COUNTY ADMINISTRATOR**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$690,324	\$4,180,727	\$2,534,796	\$3,308,444	\$2,607,444	\$2,619,944
\$1,558,834	\$5,124,069	\$3,527,138	\$4,401,950	\$3,627,489	\$3,639,989



# COUNTY ATTORNEY

## COUNTY ATTORNEY

Fund: 01 GENERAL FUND

### APPROPRIATIONS

1420	LAW
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
140	CLERICAL
<b>PERSONNEL</b>	
220	OFFICE EQUIPMENT
<b>EQUIPMENT</b>	
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
<b>CONTRACTUAL</b>	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
<b>EMPLOYEE BENEFITS</b>	
Total for State Code 1420 - LAW	
Total for Department COUNTY ATTORNEY	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$466	\$0	\$0	\$0	\$0	\$0
\$19	\$0	\$0	\$0	\$0	\$0
\$16,829	\$54,362	\$54,362	\$27,694	\$19,110	\$19,110
\$17,314	\$54,362	\$54,362	\$27,694	\$19,110	\$19,110
\$2,255	\$1,278	\$1,278	\$1,002	\$0	\$0
\$2,255	\$1,278	\$1,278	\$1,002	\$0	\$0
\$644	\$1,200	\$1,200	\$750	\$750	\$750
\$349	\$664	\$664	\$664	\$215	\$215
\$4	\$0	\$0	\$0	\$0	\$0
\$1,751	\$2,010	\$2,010	\$1,783	\$1,300	\$1,300
\$478	\$800	\$800	\$480	\$480	\$480
\$993	\$1,008	\$1,008	\$1,899	\$1,525	\$1,525
\$496	\$850	\$850	\$850	\$850	\$850
\$1,746	\$1,300	\$1,300	\$1,745	\$1,800	\$1,800
\$10,363	\$20,870	\$20,870	\$12,720	\$15,870	\$15,870
\$520	\$800	\$800	\$800	\$800	\$800
\$246	\$750	\$750	\$750	\$750	\$750
\$6,826	\$7,637	\$7,637	\$8,437	\$6,783	\$6,783
\$24,414	\$37,889	\$37,889	\$30,878	\$31,123	\$31,123
\$1,943	\$6,105	\$6,105	\$2,974	\$2,173	\$2,173
\$1,193	\$3,902	\$3,902	\$1,972	\$1,343	\$1,343
\$666	\$2,092	\$2,092	\$1,230	\$886	\$886
\$33	\$100	\$100	\$48	\$49	\$49
\$5,145	\$13,635	\$13,635	\$7,320	\$9,999	\$9,999
\$135	\$426	\$426	\$200	\$268	\$268
\$0	\$0	\$0	\$150	\$117	\$117
\$9,118	\$26,260	\$26,260	\$13,894	\$14,835	\$14,835
\$53,099	\$119,789	\$119,789	\$73,468	\$65,068	\$65,068
\$53,099	\$119,789	\$119,789	\$73,468	\$65,068	\$65,068

**COUNTY ATTORNEY****REVENUE****1265 ATTORNEY FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1265 - ATTORNEY FEES

**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 COUNTY ATTORNEY

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department COUNTY ATTORNEY

**LIABILITY & CASUALTY RESERVE**

Fund: 08 RISK RETENTION

**APPROPRIATIONS****1710 ADMINISTRATION**

100 OVERDRAWN APPROPRIATION

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

400 GENERAL CONTRACTUAL

414 INSURANCE

423 TELEPHONE

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$163)	\$0	\$0	(\$150)	(\$150)	(\$150)
(\$163)	\$0	\$0	(\$150)	(\$150)	(\$150)
(\$163)	\$0	\$0	(\$150)	(\$150)	(\$150)
(\$135)	\$0	\$0	\$0	\$0	\$0
(\$135)	\$0	\$0	\$0	\$0	\$0
(\$135)	\$0	\$0	\$0	\$0	\$0
(\$298)	\$0	\$0	(\$150)	(\$150)	(\$150)
\$52,801	\$119,789	\$119,789	\$73,318	\$64,918	\$64,918
\$52,801	\$119,789	\$119,789	\$73,318	\$64,918	\$64,918
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$1,288	\$0	\$0	\$804	\$0	\$0
(\$2,033)	\$0	\$0	\$0	\$0	\$0
\$23,826	\$3,998	\$3,998	\$3,202	\$3,496	\$3,496
\$32,692	\$32,643	\$32,643	\$35,486	\$37,398	\$37,398
\$9,139	\$0	\$0	\$415	\$0	\$0
\$64,912	\$36,641	\$36,641	\$39,907	\$40,894	\$40,894
\$0	\$0	\$0	\$0	\$0	\$0
\$839	\$531	\$531	\$531	\$515	\$515
\$445	\$477	\$477	\$573	\$616	\$616
\$9,058		\$0	\$506	\$0	\$0
\$10,342	\$1,008	\$1,008	\$1,610	\$1,131	\$1,131
\$6,401	\$4,115	\$4,115	\$4,508	\$4,651	\$4,651
\$4,828	\$2,685	\$2,685	\$3,016	\$3,008	\$3,008
\$2,194	\$1,411	\$1,411	\$1,856	\$1,897	\$1,897



## LIABILITY & CASUALTY RESERVE

845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE

### EMPLOYEE BENEFITS

#### Total for State Code 1710 - ADMINISTRATION

### 1930 JUDGEMENTS AND CLAIMS - CONTRACTUAL EXP

430	FEES FOR SERVICES-NON EMPL
465	OTHER PAYMENTS

### CONTRACTUAL

#### Total for State Code 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EX

### 1931 PROPERTY LOSS

465	OTHER PAYMENTS
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### CONTRACTUAL

#### Total for State Code 1931 - PROPERTY LOSS

#### Total for Department LIABILITY & CASUALTY RESERVE

## REVENUE

### 2401 INTEREST & EARNINGS

550	LOCAL REVENUES
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### GENERAL LEDGER/REVENUE

#### Total for State Code 2401 - INTEREST & EARNINGS

### 2680 INSURANCE RECOVERIES

550	LOCAL REVENUES
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### GENERAL LEDGER/REVENUE

#### Total for State Code 2680 - INSURANCE RECOVERIES

### 2690 OTHER COMPENSATION FOR LOSS

550	LOCAL REVENUES
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### GENERAL LEDGER/REVENUE

#### Total for State Code 2690 - OTHER COMPENSATION FOR LOSS

### 2801 INTERFUND REVENUES

550	LOCAL REVENUES
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### GENERAL LEDGER/REVENUE

#### Total for State Code 2801 - INTERFUND REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$52	\$40	\$40	\$38	\$60	\$60
\$9,707	\$9,045	\$9,045	\$9,000	\$16,670	\$16,670
\$386	\$340	\$340	\$326	\$643	\$643
\$0	\$0	\$0	\$246	\$281	\$281
\$23,567	\$17,636	\$17,636	\$18,990	\$27,210	\$27,210
\$98,821	\$55,285	\$55,285	\$60,507	\$68,235	\$68,235

\$56,903	\$79,000	\$79,000	\$35,000	\$79,000	\$79,000
\$15,017	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$71,919	\$104,000	\$104,000	\$60,000	\$104,000	\$104,000
\$71,919	\$104,000	\$104,000	\$60,000	\$104,000	\$104,000

\$190,000	\$250,251	\$250,251	\$25,000	\$250,000	\$250,000
\$190,000	\$250,251	\$250,251	\$25,000	\$250,000	\$250,000
\$190,000	\$250,251	\$250,251	\$25,000	\$250,000	\$250,000
\$360,741	\$409,536	\$409,536	\$145,507	\$423,235	\$423,235

(\$13,106)	(\$3,000)	(\$3,000)	(\$32,000)	(\$30,000)	(\$30,000)
(\$13,106)	(\$3,000)	(\$3,000)	(\$32,000)	(\$30,000)	(\$30,000)
(\$13,106)	(\$3,000)	(\$3,000)	(\$32,000)	(\$30,000)	(\$30,000)

(\$392)	(\$1,125)	(\$1,125)	(\$1,125)	(\$5,000)	(\$5,000)
(\$392)	(\$1,125)	(\$1,125)	(\$1,125)	(\$5,000)	(\$5,000)
(\$392)	(\$1,125)	(\$1,125)	(\$1,125)	(\$5,000)	(\$5,000)

(\$1,450)	\$0	\$0	\$0	\$0	\$0
(\$1,450)	\$0	\$0	\$0	\$0	\$0
(\$1,450)	\$0	\$0	\$0	\$0	\$0

(\$421,177)	(\$405,411)	(\$405,411)	(\$405,411)	(\$397,277)	(\$397,277)
(\$421,177)	(\$405,411)	(\$405,411)	(\$405,411)	(\$397,277)	(\$397,277)
(\$421,177)	(\$405,411)	(\$405,411)	(\$405,411)	(\$397,277)	(\$397,277)



## LIABILITY & CASUALTY RESERVE

Total for Department LIABILITY & CASUALTY RESERVE

County Cost for Fund - 08 - RISK RETENTION

County Cost for Department LIABILITY & CASUALTY RESERVE

## SELF INSURANCE

Fund: 07 WORKERS COMPENSATION FUND

### APPROPRIATIONS

1710	SELF INSURANCE ADMIN
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
403	WORKMANS COMPENSATION
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

### CONTRACTUAL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$436,124)	(\$409,536)	(\$409,536)	(\$438,536)	(\$432,277)	(\$432,277)
(\$75,384)	\$0	\$0	(\$293,029)	(\$9,042)	(\$9,042)
(\$75,384)	\$0	\$0	(\$293,029)	(\$9,042)	(\$9,042)
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$4,848	\$0	\$0	\$406	\$0	\$0
(\$1,161)	\$0	\$0	\$0	\$0	\$0
\$143,248	\$133,084	\$133,084	\$130,766	\$136,325	\$136,325
\$34,693	\$34,626	\$34,626	\$38,096	\$40,190	\$40,190
\$17,700	\$7,917	\$7,917	\$38,154	\$52,718	\$52,718
\$5,268	\$0	\$0	\$3,736	\$1,200	\$1,200
\$204,597	\$175,627	\$175,627	\$211,158	\$230,433	\$230,433

\$4,020	\$0	\$0	\$4,020	\$9,500	\$9,500
\$4,020	\$0	\$0	\$4,020	\$9,500	\$9,500

\$0	\$0	\$0	\$0	\$0	\$0
\$507,841	\$450,000	\$730,000	\$700,000	\$700,000	\$700,000
\$100	\$1,500	\$1,500	\$350	\$500	\$500
\$46,167	\$51,858	\$51,858	\$51,858	\$52,231	\$52,231
\$37	\$150	\$150	\$200	\$200	\$200
\$3,192	\$3,500	\$3,582	\$2,500	\$15,000	\$15,000
\$584	\$721	\$721	\$721	\$780	\$780
\$726	\$1,044	\$1,044	\$858	\$897	\$897
\$4,424	\$3,200	\$3,200	\$3,600	\$4,000	\$4,000
\$253	\$400	\$400	\$400	\$650	\$650
\$55	\$100	\$100	\$105	\$160	\$160
\$43,490	\$54,770	\$54,770	\$64,770	\$79,270	\$79,270
\$1,770	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$861	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$6,720	\$7,897	\$7,897	\$7,897	\$9,057	\$9,057
\$616,219	\$578,140	\$858,222	\$836,259	\$865,745	\$865,745



## SELF INSURANCE

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 1710 - SELF INSURANCE ADMIN

### 1720 BENEFITS AND AWARDS, CONTR EXPEND

400	GENERAL CONTRACTUAL
403	WORKMANS COMPENSATION

### CONTRACTUAL

Total for State Code 1720 - BENEFITS AND AWARDS, CONTR EXPEND

### 1910 UNALLOCATED INSURANCE, CONTR EXPEND

497	CONTINGENCY RESERVE
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### CONTRACTUAL

Total for State Code 1910 - UNALLOCATED INSURANCE, CONTR EXPEND

Total for Department SELF INSURANCE

## REVENUE

### 2222 PARTICIPANTS ASSESSMENTS

550	LOCAL REVENUES
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### GENERAL LEDGER/REVENUE

Total for State Code 2222 - PARTICIPANTS ASSESSMENTS

### 2401 INTEREST AND EARNINGS

550	LOCAL REVENUES
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### GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

### 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550	LOCAL REVENUES
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### GENERAL LEDGER/REVENUE

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

Total for Department SELF INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$22,067	\$19,721	\$19,721	\$23,206	\$26,206	\$26,206
\$15,100	\$12,941	\$12,941	\$15,898	\$17,003	\$17,003
\$7,563	\$6,762	\$6,762	\$9,560	\$10,692	\$10,692
\$282	\$258	\$258	\$300	\$485	\$485
\$33,949	\$33,076	\$33,076	\$38,522	\$76,095	\$76,095
\$1,237	\$1,193	\$1,193	\$1,326	\$2,790	\$2,790
\$0	\$0	\$0	\$996	\$1,217	\$1,217
\$80,197	\$73,951	\$73,951	\$89,808	\$134,488	\$134,488
\$905,033	\$827,718	\$1,107,800	\$1,141,245	\$1,240,166	\$1,240,166

\$0	\$0	\$0	\$0	\$0	\$0
\$2,931,540	\$2,800,000	\$3,050,000	\$3,100,000	\$3,100,000	\$3,100,000
\$2,931,540	\$2,800,000	\$3,050,000	\$3,100,000	\$3,100,000	\$3,100,000
\$2,931,540	\$2,800,000	\$3,050,000	\$3,100,000	\$3,100,000	\$3,100,000

\$0	\$227,282	\$0	\$22,700	\$84,834	\$84,834
\$0	\$227,282	\$0	\$22,700	\$84,834	\$84,834
\$0	\$227,282	\$0	\$22,700	\$84,834	\$84,834
\$3,836,573	\$3,865,000	\$4,157,800	\$4,263,945	\$4,425,000	\$4,425,000

(\$3,100,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$4,200,000)	(\$4,200,000)
(\$3,100,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$4,200,000)	(\$4,200,000)
(\$3,100,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$4,200,000)	(\$4,200,000)

(\$83,810)	(\$55,000)	(\$113,000)	(\$120,000)	(\$100,000)	(\$100,000)
(\$83,810)	(\$55,000)	(\$113,000)	(\$120,000)	(\$100,000)	(\$100,000)
(\$83,810)	(\$55,000)	(\$113,000)	(\$120,000)	(\$100,000)	(\$100,000)

(\$308,383)	(\$200,000)	(\$337,000)	(\$317,000)	(\$125,000)	(\$125,000)
(\$308,383)	(\$200,000)	(\$337,000)	(\$317,000)	(\$125,000)	(\$125,000)
(\$308,383)	(\$200,000)	(\$337,000)	(\$317,000)	(\$125,000)	(\$125,000)
(\$3,492,193)	(\$3,855,000)	(\$4,050,000)	(\$4,037,000)	(\$4,425,000)	(\$4,425,000)

## SELF INSURANCE

County Cost for Fund - 07 - WORKERS COMPENSATION FUND

County Cost for Department SELF INSURANCE

County Cost for Division COUNTY ATTORNEY

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$344,380	\$0	\$107,800	\$226,945	\$0	\$0
\$344,380	\$0	\$107,800	\$226,945	\$0	\$0
\$321,797	\$119,789	\$227,539	\$7,234	\$55,876	\$55,876



# COUNTY CLERK

## COUNTY CLERK

Fund: 01 GENERAL FUND

### APPROPRIATIONS

1410	CLERK
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

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  
 478 DATA PROCESSING CHGS

#### CONTRACTUAL

810 RETIREMENT  
 830 SOCIAL SECURITY  
 840 WORKMENS COMPENSATION  
 845 GROUP LIFE INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$23,689	\$0	\$0	\$2,617	\$0	\$0
\$1,042	\$0	\$0	\$0	\$0	\$0
\$132,723	\$132,644	\$132,644	\$152,471	\$152,471	\$152,471
\$525,980	\$544,983	\$544,983	\$614,899	\$614,899	\$614,899
\$96	\$0	\$0	\$0	\$0	\$7,500
\$15,197	\$5,500	\$5,500	\$5,500	\$11,000	\$11,000
\$6,079	\$1,200	\$1,200	\$5,650	\$3,600	\$3,600
\$704,806	\$684,327	\$684,327	\$781,137	\$781,970	\$789,470
\$16,555	\$3,800	\$35,099	\$2,005	\$22,002	\$22,002
\$16,555	\$3,800	\$35,099	\$2,005	\$22,002	\$22,002
\$28,008	\$26,448	\$26,448	\$26,448	\$31,738	\$31,738
\$24,290	\$25,051	\$25,051	\$25,051	\$28,778	\$28,778
\$10,250	\$9,821	\$9,821	\$9,821	\$9,525	\$9,525
\$1,223	\$2,700	\$2,700	\$2,375	\$2,700	\$2,700
\$15,080	\$18,146	\$18,170	\$18,435	\$16,500	\$16,500
\$3,574	\$5,000	\$5,000	\$4,502	\$5,052	\$5,052
\$210	\$900	\$900	\$1,350	\$1,200	\$1,200
\$9,769	\$12,000	\$12,000	\$13,607	\$14,980	\$14,980
\$14,191	\$15,400	\$15,400	\$12,200	\$14,100	\$14,100
\$0	\$1,200	\$1,200	\$1,569	\$1,400	\$1,400
\$220	\$260	\$260	\$265	\$265	\$265
\$148,328	\$170,880	\$173,550	\$163,310	\$145,390	\$145,390
\$3,542	\$5,700	\$5,700	\$5,550	\$6,800	\$6,800
\$2,255	\$3,750	\$3,750	\$3,640	\$4,250	\$4,250
\$9,224	\$12,100	\$12,100	\$12,100	\$13,468	\$13,468
\$270,165	\$309,356	\$312,050	\$300,223	\$296,146	\$296,146
\$74,660	\$76,224	\$76,224	\$83,534	\$87,677	\$87,677
\$51,915	\$50,241	\$50,241	\$54,950	\$57,863	\$57,863
\$26,190	\$26,346	\$26,346	\$34,588	\$36,186	\$36,186
\$1,420	\$1,452	\$1,452	\$1,438	\$2,176	\$2,176

**COUNTY CLERK**

860 HOSPITAL & MEDICAL INSURANCE  
 865 DENTAL INSURANCE  
 890 VISION INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 1410 - CLERK****Total for Department COUNTY CLERK****REVENUE****1255 CLERK FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1255 - CLERK FEES****2705 GIFTS AND DONATIONS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2705 - GIFTS AND DONATIONS****Total for Department COUNTY CLERK****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department COUNTY CLERK****County Cost for Division COUNTY CLERK**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$143,359	\$157,454	\$157,454	\$147,688	\$255,815	\$255,815
\$5,532	\$5,964	\$5,964	\$5,620	\$10,726	\$10,726
\$0	\$0	\$0	\$4,496	\$5,148	\$5,148
\$303,076	\$317,681	\$317,681	\$332,314	\$455,591	\$455,591
\$1,294,602	\$1,315,164	\$1,349,157	\$1,415,679	\$1,555,709	\$1,563,209
\$1,294,602	\$1,315,164	\$1,349,157	\$1,415,679	\$1,555,709	\$1,563,209
(\$1,348,556)	(\$1,421,299)	(\$1,452,799)	(\$1,464,299)	(\$1,526,299)	(\$1,556,299)
(\$1,348,556)	(\$1,421,299)	(\$1,452,799)	(\$1,464,299)	(\$1,526,299)	(\$1,556,299)
(\$1,348,556)	(\$1,421,299)	(\$1,452,799)	(\$1,464,299)	(\$1,526,299)	(\$1,556,299)
(\$7,475)	\$0	\$0	\$0	\$0	\$0
(\$7,475)	\$0	\$0	\$0	\$0	\$0
(\$7,475)	\$0	\$0	\$0	\$0	\$0
(\$1,356,031)	(\$1,421,299)	(\$1,452,799)	(\$1,464,299)	(\$1,526,299)	(\$1,556,299)
(\$61,429)	(\$106,135)	(\$103,642)	(\$48,620)	\$29,410	\$6,910
(\$61,429)	(\$106,135)	(\$103,642)	(\$48,620)	\$29,410	\$6,910
(\$61,429)	(\$106,135)	(\$103,642)	(\$48,620)	\$29,410	\$6,910



# DISTRICT ATTORNEY

## AID TO PROSECUTION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

1165	DISTRICT ATTORNEY
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

414 INSURANCE

### CONTRACTUAL

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 1165 - DISTRICT ATTORNEY

Total for Department AID TO PROSECUTION

## REVENUE

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

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

Total for Department AID TO PROSECUTION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department AID TO PROSECUTION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$985	\$0	\$0	\$0	\$0	\$0
(\$197)	\$0	\$0	\$0	\$0	\$0
\$90,066	\$93,897	\$93,897	\$87,496	\$88,486	\$88,486
\$5,671	\$5,665	\$5,665	\$42,481	\$44,431	\$44,431
\$230	\$0	\$0	\$664	\$115	\$115
\$96,754	\$99,562	\$99,562	\$130,641	\$133,032	\$133,032

\$974	\$925	\$925	\$925	\$897	\$897
\$974	\$925	\$925	\$925	\$897	\$897

\$10,873	\$11,180	\$11,180	\$13,921	\$15,145	\$15,145
\$7,277	\$7,489	\$7,489	\$9,944	\$10,178	\$10,178
\$3,727	\$3,833	\$3,833	\$5,810	\$6,182	\$6,182
\$161	\$160	\$160	\$194	\$292	\$292
\$14,883	\$15,621	\$15,621	\$29,003	\$41,808	\$41,808
\$656	\$688	\$688	\$830	\$1,136	\$1,136
\$0	\$0	\$0	\$684	\$685	\$685
\$37,578	\$38,971	\$38,971	\$60,386	\$75,426	\$75,426

\$135,306	\$139,458	\$139,458	\$191,952	\$209,355	\$209,355
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\$135,306	\$139,458	\$139,458	\$191,952	\$209,355	\$209,355
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(\$65,266)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
(\$65,266)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)

(\$65,266)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
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(\$65,266)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
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\$70,040	\$86,822	\$86,822	\$139,316	\$166,719	\$166,719
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\$70,040	\$86,822	\$86,822	\$139,316	\$166,719	\$166,719
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**FORFEITURE OF CRIME PROCEEDS**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**1165 DISTRICT ATTORNEY  
499 MISCELLANEOUS EXPENSE

Total for State Code 1165 - DISTRICT ATTORNEY

Total for Department FORFEITURE OF CRIME PROCEEDS

**REVENUE**2626 FORFEITURE OF CRIME PROCEEDS RESTRICTED  
550 LOCAL REVENUES

Total for State Code 2626 - FORFEITURE OF CRIME PROCEEDS RESTRICTED

Total for Department FORFEITURE OF CRIME PROCEEDS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FORFEITURE OF CRIME PROCEEDS

**JUDICIAL**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**1165 DISTRICT ATTORNEY  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**414 INSURANCE  
419 PRINTING

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$41,508	\$0	\$0	\$0
\$0	\$0	\$41,508	\$0	\$0	\$0
\$0	\$0	\$41,508	\$0	\$0	\$0
\$0	\$0	\$41,508	\$0	\$0	\$0

\$0	\$0	(\$41,508)	\$0	\$0	\$0
\$0	\$0	(\$41,508)	\$0	\$0	\$0
\$0	\$0	(\$41,508)	\$0	\$0	\$0
\$0	\$0	(\$41,508)	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$7,912	\$0	\$0	\$0	\$0	\$0
(\$9,560)	\$0	\$0	\$0	\$0	\$0
\$286,816	\$340,204	\$340,204	\$334,544	\$423,819	\$423,819
\$107,173	\$113,879	\$113,879	\$88,352	\$117,155	\$117,155
\$7,629	\$7,000	\$11,000	\$11,000	\$7,000	\$7,000
\$10,205	\$0	\$0	\$15,134	\$1,685	\$1,685
\$410,175	\$461,083	\$465,083	\$449,030	\$549,659	\$549,659
\$0	\$0	\$0	\$0	\$7,765	\$10,600
\$0	\$0	\$0	\$0	\$7,765	\$10,600
\$4,384	\$4,163	\$4,163	\$4,163	\$4,467	\$4,467
\$841	\$1,100	\$1,100	\$850	\$850	\$850



**JUDICIAL**

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

**CONTRACTUAL**

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 1165 - DISTRICT ATTORNEY

Total for Department JUDICIAL

**REVENUE**

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

3030 ST AID, DISTRICT ATTORNEY SALARIES

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3030 - ST AID, DISTRICT ATTORNEY SALARIES

Total for Department JUDICIAL

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JUDICIAL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$5,301	\$4,000	\$4,000	\$5,600	\$7,100	\$7,100
\$4,363	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
\$567		\$0	\$1,000	\$0	\$0
\$3,244	\$3,434	\$3,434	\$3,560	\$3,560	\$3,560
\$8,826	\$8,160	\$8,160	\$8,160	\$8,160	\$8,160
\$3,133	\$4,200	\$4,200	\$5,800	\$5,640	\$5,640
\$35,142	\$54,230	\$55,293	\$53,560	\$55,060	\$55,060
\$8,457	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
\$0	\$250	\$250	\$250	\$250	\$250
\$9,943	\$14,631	\$14,631	\$14,631	\$16,010	\$16,010
\$84,201	\$106,118	\$107,181	\$109,524	\$113,047	\$113,047
\$40,961	\$46,063	\$46,063	\$45,312	\$55,876	\$55,876
\$30,458	\$34,043	\$34,043	\$32,605	\$39,792	\$39,792
\$15,729	\$17,481	\$17,481	\$18,879	\$25,082	\$25,082
\$617	\$633	\$633	\$485	\$968	\$968
\$63,393	\$67,012	\$67,012	\$47,767	\$121,440	\$121,440
\$2,515	\$2,719	\$2,719	\$2,437	\$5,611	\$5,611
\$0	\$0	\$0	\$1,919	\$2,595	\$2,595
\$163,672	\$167,951	\$167,951	\$149,404	\$251,364	\$251,364
\$848,048	\$735,152	\$740,215	\$707,958	\$921,835	\$924,670
\$648,048	\$735,152	\$740,215	\$707,958	\$921,835	\$924,670
(\$50,055)	(\$49,249)	(\$50,236)	(\$50,236)	(\$56,462)	(\$56,462)
(\$50,055)	(\$49,249)	(\$50,236)	(\$50,236)	(\$56,462)	(\$56,462)
(\$50,055)	(\$49,249)	(\$50,236)	(\$50,236)	(\$56,462)	(\$56,462)
(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)
(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)
(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)	(\$53,086)
(\$103,141)	(\$102,335)	(\$103,322)	(\$103,322)	(\$109,548)	(\$109,548)
\$544,907	\$632,817	\$636,893	\$604,636	\$812,287	\$815,122
\$544,907	\$632,817	\$636,893	\$604,636	\$812,287	\$815,122



**PROSECUTORS FUND**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1165 DISTRICT ATTORNEY  
499 MISCELLANEOUS EXPENSE  
CONTRACTUAL

Total for State Code 1165 - DISTRICT ATTORNEY

Total for Department PROSECUTORS FUND

**REVENUE**

2401 INTEREST AND EARNINGS  
550 LOCAL REVENUES  
GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

2626 FORFEITURE OF CRIME PROCEEDS RESTRICTED  
550 LOCAL REVENUES  
GENERAL LEDGER/REVENUE

Total for State Code 2626 - FORFEITURE OF CRIME PROCEEDS RESTRICTED

Total for Department PROSECUTORS FUND

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PROSECUTORS FUND

County Cost for Division DISTRICT ATTORNEY

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$82,886	\$0	\$52,169	\$52,169	\$0	\$0
\$82,886	\$0	\$52,169	\$52,169	\$0	\$0
\$82,886	\$0	\$52,169	\$52,169	\$0	\$0
\$82,886	\$0	\$52,169	\$52,169	\$0	\$0

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

(\$39,803)	\$0	\$0	\$0	\$0	\$0
(\$39,803)	\$0	\$0	\$0	\$0	\$0
(\$39,803)	\$0	\$0	\$0	\$0	\$0
(\$39,803)	\$0	\$0	\$0	\$0	\$0

\$43,083	\$0	\$52,169	\$52,169	\$0	\$0
\$43,083	\$0	\$52,169	\$52,169	\$0	\$0

\$658,030	\$719,639	\$775,884	\$796,121	\$969,006	\$971,841
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# ECONOMIC DEVELOPMENT

## ECONOMIC DEVELOPMENT

Fund: 01 GENERAL FUND

### APPROPRIATIONS

6420	PROMOTION OF INDUSTRY
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
<b>PERSONNEL</b>	
220	OFFICE EQUIPMENT
<b>EQUIPMENT</b>	
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
478	DATA PROCESSING CHGS
<b>CONTRACTUAL</b>	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$4,168	\$0	\$0	\$3,182	\$0	\$0
(\$579)	\$0	\$0	\$0	\$0	\$0
\$107,555	\$138,074	\$138,074	\$146,486	\$156,319	\$156,319
\$37,627	\$37,553	\$37,553	\$42,181	\$41,882	\$41,882
\$29,260	\$29,205	\$29,205	\$32,670	\$33,089	\$33,089
\$3,898	\$0	\$0	\$4,001	\$1,500	\$1,500
\$181,930	\$204,832	\$204,832	\$228,520	\$232,790	\$232,790
\$750	\$1,123	\$1,123	\$1,123	\$0	\$0
\$750	\$1,123	\$1,123	\$1,123	\$0	\$0
\$180,961	\$170,880	\$170,880	\$170,880	\$205,056	\$205,056
\$156,935	\$161,853	\$161,853	\$161,853	\$185,936	\$185,936
\$500	\$500	\$500	\$615	\$650	\$650
\$1,784	\$1,915	\$1,915	\$1,915	\$1,858	\$1,858
\$425	\$400	\$400	\$400	\$400	\$400
\$1,914	\$2,145	\$2,145	\$2,145	\$1,800	\$1,800
\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$233	\$465	\$465	\$465	\$465	\$465
\$1,421	\$2,324	\$2,324	\$2,324	\$1,937	\$1,937
\$1,820	\$2,130	\$2,130	\$2,130	\$2,130	\$2,130
\$1,093	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$435	\$560	\$560	\$560	\$560	\$560
\$268	\$0	\$0	\$149	\$0	\$0
\$2,644	\$2,500	\$2,500	\$2,500	\$2,600	\$2,600
\$0	\$100	\$100	\$100	\$100	\$100
\$474	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
\$4,220	\$3,732	\$3,732	\$3,732	\$3,250	\$3,250
\$356,727	\$353,454	\$353,454	\$353,718	\$410,692	\$410,692
\$19,821	\$23,000	\$23,000	\$24,361	\$26,473	\$26,473
\$13,509	\$15,163	\$15,163	\$16,881	\$17,206	\$17,206
\$6,794	\$7,887	\$7,887	\$10,159	\$10,802	\$10,802
\$239	\$287	\$287	\$286	\$428	\$428

**ECONOMIC DEVELOPMENT**

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****REVENUE****2389 MISC REVENUE, OTHER GOVTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2389 - MISC REVENUE, OTHER GOVTS****4989 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**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$24,211	\$32,043	\$32,043	\$34,539	\$64,292	\$64,292
\$973	\$1,230	\$1,230	\$1,189	\$2,322	\$2,322
\$0	\$0	\$0	\$896	\$1,013	\$1,013
\$65,546	\$79,610	\$79,610	\$88,311	\$122,536	\$122,536
\$604,953	\$639,019	\$639,019	\$671,672	\$766,018	\$766,018
\$604,953	\$639,019	\$639,019	\$671,672	\$766,018	\$766,018

(\$87,100)	(\$98,688)	(\$98,688)	(\$98,688)	(\$113,121)	(\$113,121)
(\$87,100)	(\$98,688)	(\$98,688)	(\$98,688)	(\$113,121)	(\$113,121)
(\$87,100)	(\$98,688)	(\$98,688)	(\$98,688)	(\$113,121)	(\$113,121)
(\$151,786)	(\$148,105)	(\$148,105)	(\$149,678)	(\$155,054)	(\$155,054)
(\$151,786)	(\$148,105)	(\$148,105)	(\$149,678)	(\$155,054)	(\$155,054)
(\$151,786)	(\$148,105)	(\$148,105)	(\$149,678)	(\$155,054)	(\$155,054)
(\$238,886)	(\$246,793)	(\$246,793)	(\$248,366)	(\$268,175)	(\$268,175)
\$366,067	\$392,226	\$392,226	\$423,306	\$497,843	\$497,843
\$366,067	\$392,226	\$392,226	\$423,306	\$497,843	\$497,843
\$366,067	\$392,226	\$392,226	\$423,306	\$497,843	\$497,843



# EMERGENCY SERVICES

## EMERGENCY SERVICES ADMINISTRATION

Fund: 01 GENERAL FUND

### APPROPRIATIONS

3640	CIVIL DEFENSE
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

220	OFFICE EQUIPMENT
250	TECHNICAL EQUIPMENT

#### EQUIPMENT

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
469	FILM & CAMERA SUPPLIES
478	DATA PROCESSING CHGS

#### CONTRACTUAL

800	EMPLOYEE BENEFITS
810	RETIREMENT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$2,852	\$0	\$0	\$0	\$0	\$0
\$116	\$0	\$0	\$0	\$0	\$0
\$40,501	\$40,454	\$40,454	\$43,614	\$45,991	\$45,991
\$35,383	\$35,313	\$35,313	\$38,874	\$41,035	\$41,035
\$0	\$0	\$0	\$0	\$0	\$0
\$1,988	\$1,662	\$1,662	\$3,432	\$1,062	\$1,062
\$80,840	\$77,429	\$77,429	\$85,820	\$88,088	\$88,088
\$992	\$3,415	\$3,415	\$2,174	\$1,350	\$1,350
\$1,596	\$4,500	\$251,394	\$251,393	\$0	\$0
\$2,587	\$7,915	\$254,809	\$253,567	\$1,350	\$1,350
\$778	\$739	\$739	\$739	\$717	\$717
\$2,257	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
\$203	\$350	\$350	\$350	\$350	\$350
\$1,005	\$500	\$500	\$500	\$500	\$500
\$1,439	\$2,856	\$2,856	\$2,856	\$2,589	\$2,589
\$931	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
\$2,316	\$2,500	\$2,500	\$1,000	\$2,000	\$2,000
\$7,574	\$8,007	\$8,007	\$7,257	\$7,577	\$7,577
\$1,099	\$1,200	\$1,200	\$1,200	\$1,300	\$1,300
\$95	\$100	\$100	\$100	\$100	\$100
\$20,634	\$4,700	\$19,347	\$19,376	\$34,700	\$34,700
\$923	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$2,110	\$1,750	\$1,750	\$2,800	\$2,800	\$2,800
\$629	\$1,000	\$2,067	\$2,066	\$1,000	\$1,000
\$4	\$750	\$3,785	\$3,784	\$750	\$750
\$0	\$0	\$0	\$0	\$0	\$0
\$862	\$1,720	\$1,720	\$1,720	\$1,775	\$1,775
\$42,857	\$31,372	\$50,120	\$48,948	\$61,358	\$61,358
\$0	\$0	(\$1,135)	\$0	\$0	\$0
\$8,652	\$8,694	\$8,694	\$9,332	\$10,017	\$10,017

**EMERGENCY SERVICES ADMINISTRATION**

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 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

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

**FIRE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

3410 FIRE DEPARTMENT

102 RETROACTIVE PAYROLL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$5,938	\$5,625	\$5,625	\$6,394	\$6,470	\$6,470
\$2,966	\$2,981	\$2,981	\$3,844	\$4,087	\$4,087
\$117	\$117	\$117	\$117	\$175	\$175
\$12,907	\$14,832	\$14,832	\$14,832	\$27,336	\$27,336
\$479	\$503	\$503	\$484	\$949	\$949
\$0	\$0	\$0	\$366	\$414	\$414
\$31,059	\$32,752	\$31,617	\$35,369	\$49,448	\$49,448
\$157,344	\$149,468	\$413,975	\$423,804	\$200,244	\$200,244
\$157,344	\$149,468	\$413,975	\$423,804	\$200,244	\$200,244

(\$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)	(\$2,400)	(\$2,400)

(\$26,166)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,237)	(\$26,237)
(\$26,166)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,237)	(\$26,237)
(\$26,166)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,237)	(\$26,237)

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

(\$28,568)	(\$28,921)	(\$28,921)	(\$28,931)	(\$28,637)	(\$28,637)
\$128,778	\$120,547	\$385,054	\$394,873	\$171,607	\$171,607
\$128,778	\$120,547	\$385,054	\$394,873	\$171,607	\$171,607

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$6,308	\$0	\$0	\$243	\$0	\$0
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**FIRE**

103	LAG PAYROLL
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

250	TECHNICAL EQUIPMENT
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**EQUIPMENT**

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

**CONTRACTUAL**

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 3410 - FIRE DEPARTMENT

Total for Department FIRE

**REVENUE**

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$106)	\$0	\$0	\$0	\$0	\$0
\$81,147	\$112,234	\$112,234	\$123,226	\$129,900	\$129,900
\$55,774	\$32,242	\$32,242	\$43,372	\$36,716	\$36,716
\$2,076	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$9,777	\$10,508	\$11,534	\$11,786	\$12,124	\$12,124
\$154,977	\$156,184	\$157,210	\$179,827	\$179,940	\$179,940
\$14,099	\$775	\$775	\$561	\$2,800	\$2,360
\$14,099	\$775	\$775	\$561	\$2,800	\$2,360
\$5,142	\$7,000	\$16,011	\$16,337	\$7,000	\$7,000
\$2,492	\$2,300	\$2,300	\$2,300	\$2,253	\$2,253
\$812	\$4,199	\$3,541	\$3,617	\$4,342	\$4,342
\$101	\$105	\$105	\$57	\$100	\$100
\$29,082	\$6,100	\$27,122	\$17,833	\$7,500	\$7,500
\$7,267	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$3,586	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$1,675	\$1,600	\$1,892	\$1,785	\$2,100	\$2,100
\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
\$87,155	\$47,804	\$77,471	\$68,429	\$49,795	\$49,795
\$14,794	\$14,902	\$14,902	\$18,844	\$18,386	\$18,386
\$11,324	\$10,621	\$10,621	\$13,302	\$12,530	\$12,530
\$5,708	\$5,610	\$5,610	\$6,723	\$7,843	\$7,843
\$230	\$264	\$264	\$270	\$494	\$494
\$37,847	\$42,382	\$42,382	\$40,174	\$73,250	\$73,250
\$1,311	\$1,420	\$1,420	\$1,580	\$3,218	\$3,218
\$0	\$0	\$0	\$1,336	\$1,521	\$1,521
\$71,214	\$75,198	\$75,199	\$82,229	\$117,242	\$117,242
\$307,445	\$279,962	\$310,656	\$331,046	\$349,777	\$349,337
\$307,445	\$279,962	\$310,656	\$331,046	\$349,777	\$349,337
(\$52)	\$0	\$0	(\$3,063)	\$0	\$0
(\$52)	\$0	\$0	(\$3,063)	\$0	\$0
(\$52)	\$0	\$0	(\$3,063)	\$0	\$0
(\$197)	\$0	\$0	\$0	\$0	\$0

**FIRE****GENERAL LEDGER/REVENUE**

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

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 FIRE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FIRE

**PUBLIC SAFETY COMMUNICATIONS SYSTEM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

3640 CIVIL DEFENSE

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

120 SUPERVISORY/ADMINISTRATIVE

130 TECHNICAL

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

250 TECHNICAL EQUIPMENT

**EQUIPMENT**

414 INSURANCE

420 OFFICE SUPPLIES &amp; EXPENSE

422 REPAIR &amp; MAINT - EQUIP

423 TELEPHONE

426 BOOKS &amp; PERIODICALS

478 DATA PROCESSING CHGS

**CONTRACTUAL**

800 EMPLOYEE BENEFITS

810 RETIREMENT

830 SOCIAL SECURITY

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$197)	\$0	\$0	\$0	\$0	\$0
(\$197)	\$0	\$0	\$0	\$0	\$0
(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
(\$2,249)	(\$2,000)	(\$2,000)	(\$5,063)	(\$2,000)	(\$2,000)
\$305,198	\$277,962	\$308,656	\$325,983	\$347,777	\$347,337
\$305,196	\$277,962	\$308,656	\$325,983	\$347,777	\$347,337
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$1,320	\$0	\$0	\$0	\$0	\$0
\$55	\$0	\$0	\$0	\$0	\$0
\$12,098	\$12,084	\$12,084	\$13,028	\$13,738	\$13,738
\$35,354	\$35,313	\$35,313	\$38,096	\$40,190	\$40,190
\$3	\$0	\$0	\$0	\$0	\$0
\$301	\$138	\$138	\$368	\$138	\$138
\$49,130	\$47,535	\$47,535	\$51,492	\$54,066	\$54,066
\$7,488	\$0	\$74,762	\$74,761	\$0	\$0
\$7,488	\$0	\$74,762	\$74,761	\$0	\$0
\$559	\$531	\$531	\$531	\$515	\$515
\$485	\$480	\$506	\$505	\$480	\$480
\$141,073	\$20,000	\$178,263	\$179,931	\$20,000	\$20,000
\$25,234	\$29,490	\$29,490	\$29,490	\$29,784	\$29,784
\$219	\$220	\$220	\$220	\$220	\$220
\$3,409	\$3,525	\$3,525	\$3,525	\$3,637	\$3,637
\$170,980	\$54,246	\$212,635	\$214,202	\$54,636	\$54,636
\$0	\$0	\$1,135	\$0	\$0	\$0
\$5,369	\$5,337	\$5,337	\$5,734	\$6,148	\$6,148
\$3,640	\$3,584	\$3,584	\$3,730	\$3,890	\$3,890



# **PUBLIC SAFETY COMMUNICATIONS SYSTEM**

840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE

## **EMPLOYEE BENEFITS**

Total for State Code 3640 - CIVIL DEFENSE

Total for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

## **REVENUE**

1140 EMERGENCY TELEPHONE SYSTEM SURCHARGE

550 LOCAL REVENUES

## **GENERAL LEDGER/REVENUE**

Total for State Code 1140 - EMERGENCY TELEPHONE SYSTEM SURCHARG

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 PUBLIC SAFETY COMMUNICATIONS SYSTEM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

County Cost for Division EMERGENCY SERVICES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$1,840	\$1,831	\$1,831	\$2,362	\$2,508	\$2,508
\$82	\$81	\$81	\$81	\$121	\$121
\$8,101	\$6,359	\$6,359	\$12,040	\$22,191	\$22,191
\$333	\$349	\$349	\$336	\$660	\$660
\$0	\$0	\$0	\$254	\$288	\$288
\$19,364	\$17,541	\$18,676	\$24,537	\$35,806	\$35,806
\$246,963	\$119,322	\$353,508	\$364,992	\$144,508	\$144,508
\$246,963	\$119,322	\$353,508	\$364,992	\$144,508	\$144,508

(\$204,624)	(\$231,000)	(\$231,000)	(\$196,000)	(\$196,000)	(\$196,000)
(\$204,624)	(\$231,000)	(\$231,000)	(\$196,000)	(\$196,000)	(\$196,000)
(\$204,624)	(\$231,000)	(\$231,000)	(\$196,000)	(\$196,000)	(\$196,000)
(\$279,100)	\$0	\$0	\$0	\$0	\$0
(\$279,100)	\$0	\$0	\$0	\$0	\$0
(\$279,100)	\$0	\$0	\$0	\$0	\$0
(\$483,724)	(\$231,000)	(\$231,000)	(\$196,000)	(\$196,000)	(\$196,000)
(\$236,761)	(\$111,678)	\$122,508	\$168,992	(\$51,492)	(\$51,492)
(\$236,761)	(\$111,678)	\$122,508	\$168,992	(\$51,492)	(\$51,492)
\$197,213	\$286,831	\$816,218	\$889,848	\$467,892	\$467,462

# FORESTRY

## FORESTRY

Fund: 01 GENERAL FUND

### APPROPRIATIONS

8710	CONSERVATION
230	AUTOMOTIVE EQUIPMENT
	EQUIPMENT
430	FEES FOR SERVICES-NON EMPL
460	PAYMENTS & CONTRIBUTIONS
	CONTRACTUAL

Total for State Code 8710 - CONSERVATION

Total for Department FORESTRY

### REVENUE

2652	SALES OF FOREST PRODUCTS
550	LOCAL REVENUES
	GENERAL LEDGER/REVENUE

Total for State Code 2652 - SALES OF FOREST PRODUCTS

3889	ST AID - OTHER CUL & REC ST AID
560	STATE REVENUES
	GENERAL LEDGER/REVENUE

Total for State Code 3889 - ST AID - OTHER CUL & REC ST AID

Total for Department FORESTRY

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FORESTRY

County Cost for Division FORESTRY

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$20,000	\$20,000
\$0	\$0	\$0	\$0	\$20,000	\$20,000
\$40,159	\$75,900	\$75,900	\$75,900	\$73,100	\$73,100
\$238,275	\$142,910	\$200,601	\$200,601	\$142,910	\$142,910
\$278,434	\$218,810	\$276,501	\$276,501	\$216,010	\$216,010
\$278,434	\$218,810	\$276,501	\$276,501	\$236,010	\$236,010
\$278,434	\$218,810	\$276,501	\$276,501	\$236,010	\$236,010

(\$259,633)	(\$121,465)	(\$121,465)	(\$121,465)	(\$123,465)	(\$123,465)
(\$259,633)	(\$121,465)	(\$121,465)	(\$121,465)	(\$123,465)	(\$123,465)
(\$259,633)	(\$121,465)	(\$121,465)	(\$121,465)	(\$123,465)	(\$123,465)
(\$238,275)	(\$142,910)	(\$200,601)	(\$200,601)	(\$142,910)	(\$142,910)
(\$238,275)	(\$142,910)	(\$200,601)	(\$200,601)	(\$142,910)	(\$142,910)
(\$238,275)	(\$142,910)	(\$200,601)	(\$200,601)	(\$142,910)	(\$142,910)
(\$497,908)	(\$264,375)	(\$322,066)	(\$322,066)	(\$266,375)	(\$266,375)
(\$219,474)	(\$45,565)	(\$45,565)	(\$45,565)	(\$30,365)	(\$30,365)
(\$219,474)	(\$45,565)	(\$45,565)	(\$45,565)	(\$30,365)	(\$30,365)
(\$219,474)	(\$45,565)	(\$45,565)	(\$45,565)	(\$30,365)	(\$30,365)



# GOVERNMENTAL SERVICES

## BUILDINGS

Fund: 01 GENERAL FUND

## APPROPRIATIONS

1620 BUILDINGS

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
150 LABORER  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

## PERSONNEL

220 OFFICE EQUIPMENT  
225 BUILDING EQUIPMENT  
230 AUTOMOTIVE EQUIPMENT  
260 OTHER EQUIPMENT

## EQUIPMENT

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  
426 BOOKS & PERIODICALS  
430 FEES FOR SERVICES-NON EMPL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$38,684	\$0	\$0	\$480	\$0	\$0
\$1,053	\$0	\$0	\$0	\$0	\$0
\$37,867	\$49,460	\$49,460	\$53,337	\$56,229	\$56,229
\$342,224	\$338,025	\$338,025	\$371,405	\$389,237	\$389,237
\$22,679	\$29,016	\$29,016	\$30,720	\$32,014	\$32,014
\$480,951	\$464,519	\$464,519	\$502,373	\$524,371	\$524,371
\$7,738	\$7,000	\$7,000	\$4,000	\$4,000	\$4,000
\$39,632	\$37,220	\$37,220	\$48,770	\$56,088	\$56,088
\$970,828	\$925,240	\$925,240	\$1,011,085	\$1,061,939	\$1,061,939

\$1,472	\$4,200	\$4,200	\$2,004	\$0	\$0
\$36,168	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$0	\$0	\$0	\$0	\$12,500	\$12,500
\$1,477	\$15,485	\$17,141	\$15,876	\$2,400	\$2,400
\$39,117	\$24,685	\$20,341	\$22,880	\$19,900	\$19,900

\$31,597	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
\$186,597	\$115,000	\$139,365	\$100,095	\$110,000	\$110,000
\$55,091	\$73,000	\$75,478	\$70,000	\$75,000	\$75,000
\$102	\$750	\$750	\$500	\$750	\$750
\$13,980	\$13,218	\$13,218	\$13,218	\$12,821	\$12,821
\$553,989	\$500,000	\$500,000	\$591,155	\$600,000	\$600,000
\$33,583	\$35,000	\$35,000	\$43,300	\$51,800	\$51,800
\$137,802	\$160,000	\$160,000	\$217,569	\$220,000	\$220,000
\$221	\$250	\$250	\$250	\$250	\$250
\$1,414	\$1,830	\$1,830	\$1,780	\$750	\$750
\$6,917	\$800	\$800	\$700	\$825	\$825
\$93,761	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
\$7,695	\$8,446	\$8,446	\$8,722	\$7,541	\$7,541
\$32	\$50	\$50	\$50	\$50	\$50
\$0	\$0	\$0	\$0	\$0	\$0
\$39,548	\$32,730	\$34,640	\$32,793	\$28,404	\$28,404

**BUILDINGS**

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

**EMPLOYEE BENEFITS**

Total for State Code 1620 - BUILDINGS

Total for Department BUILDINGS

**REVENUE**

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2450 COMMISSIONS

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2450 - COMMISSIONS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2705 - GIFTS AND DONATIONS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$4,617	\$4,500	\$4,500	\$5,500	\$6,000	\$6,000
\$56	\$150	\$150	\$150	\$150	\$150
\$258	\$400	\$400	\$250	\$250	\$250
\$9,939	\$11,121	\$11,121	\$11,121	\$14,631	\$14,631
\$2,025	\$250	\$250	\$0	\$0	\$0
\$1,179,226	\$1,024,495	\$1,053,248	\$1,164,153	\$1,196,222	\$1,196,222
\$0	\$0	\$0	\$0	\$0	\$0
\$104,511	\$102,312	\$102,312	\$107,929	\$118,886	\$118,886
\$70,749	\$66,149	\$66,149	\$69,498	\$76,469	\$76,469
\$35,820	\$35,077	\$35,077	\$44,525	\$48,508	\$48,508
\$1,990	\$1,980	\$1,980	\$1,989	\$2,965	\$2,965
\$223,533	\$237,496	\$237,496	\$234,466	\$432,065	\$432,065
\$7,844	\$8,236	\$8,236	\$7,981	\$15,553	\$15,553
\$0	\$0	\$0	\$6,219	\$7,020	\$7,020
\$444,446	\$451,250	\$451,250	\$472,607	\$701,466	\$701,466
\$2,633,616	\$2,425,670	\$2,456,079	\$2,670,725	\$2,979,527	\$2,979,527
\$2,633,616	\$2,425,670	\$2,456,079	\$2,670,725	\$2,979,527	\$2,979,527

(\$453,252)	(\$461,642)	(\$461,642)	(\$462,642)	(\$530,291)	(\$530,291)
(\$453,252)	(\$461,642)	(\$461,642)	(\$462,642)	(\$530,291)	(\$530,291)
(\$453,252)	(\$461,642)	(\$461,642)	(\$462,642)	(\$530,291)	(\$530,291)

(\$8,016)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
(\$8,016)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)
(\$8,016)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)

(\$11)	\$0	\$0	\$0	\$0	\$0
(\$11)	\$0	\$0	\$0	\$0	\$0
(\$11)	\$0	\$0	\$0	\$0	\$0

(\$42,988)	\$0	\$0	\$0	\$0	\$0
(\$42,988)	\$0	\$0	\$0	\$0	\$0
(\$42,988)	\$0	\$0	\$0	\$0	\$0



**BUILDINGS**

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department BUILDINGS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department BUILDINGS

**CENTRAL STOCKROOM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1660 CENTRAL STOREROOM

420 OFFICE SUPPLIES &amp; EXPENSE

421 RENT - EQUIPMENT

CONTRACTUAL

Total for State Code 1660 - CENTRAL STOREROOM

Total for Department CENTRAL STOCKROOM

**REVENUE**

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2238 OPERATING COST CHRBACKS, OT GOV

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department CENTRAL STOCKROOM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL STOCKROOM

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$334,984)	(\$280,000)	(\$283,424)	(\$295,000)	(\$324,232)	(\$324,232)
(\$334,984)	(\$280,000)	(\$283,424)	(\$295,000)	(\$324,232)	(\$324,232)
(\$334,984)	(\$280,000)	(\$283,424)	(\$295,000)	(\$324,232)	(\$324,232)
(\$839,251)	(\$749,642)	(\$753,066)	(\$765,642)	(\$862,523)	(\$862,523)
\$1,794,366	\$1,676,028	\$1,703,013	\$1,905,083	\$2,117,004	\$2,117,004
\$1,794,366	\$1,676,028	\$1,703,013	\$1,905,083	\$2,117,004	\$2,117,004

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$66,171	\$75,000	\$75,109	\$75,524	\$75,000	\$75,000
\$85,137	\$90,000	\$90,000	\$85,295	\$90,000	\$90,000
\$151,308	\$165,000	\$165,109	\$160,819	\$165,000	\$165,000
\$151,308	\$165,000	\$165,109	\$160,819	\$165,000	\$165,000
\$151,308	\$165,000	\$165,109	\$160,819	\$165,000	\$165,000

(\$142,508)	(\$159,000)	(\$159,000)	(\$153,225)	(\$159,000)	(\$159,000)
(\$142,508)	(\$159,000)	(\$159,000)	(\$153,225)	(\$159,000)	(\$159,000)
(\$142,508)	(\$159,000)	(\$159,000)	(\$153,225)	(\$159,000)	(\$159,000)

(\$6,342)	(\$6,000)	(\$6,000)	(\$7,070)	(\$6,000)	(\$6,000)
(\$6,342)	(\$6,000)	(\$6,000)	(\$7,070)	(\$6,000)	(\$6,000)
(\$6,342)	(\$6,000)	(\$6,000)	(\$7,070)	(\$6,000)	(\$6,000)
(\$148,850)	(\$165,000)	(\$165,000)	(\$180,295)	(\$165,000)	(\$165,000)
\$2,457	\$0	\$109	\$524	\$0	\$0
\$2,457	\$0	\$109	\$524	\$0	\$0



**PURCHASING**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1345	PURCHASING
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

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
478	DATA PROCESSING CHGS

**CONTRACTUAL**

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 1345 - PURCHASING

Total for Department PURCHASING

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$2,365	\$0	\$0	\$198	\$0	\$0
\$702	\$0	\$0	\$0	\$0	\$0
\$16,882	\$4,753	\$4,753	\$5,018	\$5,404	\$5,404
\$55,384	\$70,969	\$70,969	\$76,464	\$79,719	\$79,719
\$17,912	\$13,947	\$13,947	\$14,765	\$15,547	\$15,547
\$1,303	\$600	\$600	\$1,508	\$2,430	\$2,430
\$94,548	\$90,269	\$90,269	\$97,953	\$103,100	\$103,100
\$1,472	\$1,400	\$1,400	\$736	\$0	\$0
\$1,472	\$1,400	\$1,400	\$736	\$0	\$0
\$250	\$300	\$300	\$250	\$300	\$300
\$1,034	\$1,097	\$1,097	\$1,097	\$1,064	\$1,064
\$147	\$200	\$200	\$160	\$200	\$200
\$1,257	\$1,220	\$1,220	\$875	\$600	\$600
\$901	\$1,000	\$1,000	\$850	\$1,000	\$1,000
\$1,114	\$1,411	\$1,411	\$1,305	\$1,367	\$1,367
\$971	\$1,300	\$1,300	\$1,300	\$1,450	\$1,450
\$100	\$150	\$150	\$100	\$150	\$150
\$648	\$750	\$750	\$750	\$750	\$750
\$132	\$150	\$150	\$145	\$150	\$150
\$243	\$400	\$400	\$300	\$400	\$400
\$1,595	\$2,681	\$2,681	\$2,681	\$2,617	\$2,617
\$8,392	\$10,659	\$10,659	\$9,813	\$10,048	\$10,048
\$10,201	\$10,136	\$10,136	\$10,870	\$11,723	\$11,723
\$7,081	\$6,775	\$6,775	\$7,399	\$7,657	\$7,657
\$3,496	\$3,475	\$3,475	\$4,484	\$4,784	\$4,784
\$160	\$168	\$168	\$167	\$252	\$252
\$15,335	\$18,064	\$18,064	\$17,800	\$33,224	\$33,224
\$653	\$724	\$724	\$694	\$1,368	\$1,368
\$0	\$0	\$0	\$522	\$597	\$597
\$36,926	\$39,342	\$39,342	\$41,936	\$59,605	\$59,605
\$141,338	\$141,670	\$141,670	\$150,438	\$172,753	\$172,753
\$141,338	\$141,670	\$141,670	\$150,438	\$172,753	\$172,753



## PURCHASING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PURCHASING

County Cost for Division GOVERNMENTAL SERVICES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$141,338	\$141,670	\$141,670	\$150,438	\$172,753	\$172,753
\$141,338	\$141,670	\$141,670	\$150,438	\$172,753	\$172,753
\$1,938,162	\$1,817,698	\$1,844,792	\$2,056,045	\$2,289,757	\$2,289,757

# HIGHWAY

## BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

Fund: 03 COUNTY ROAD FUND

### APPROPRIATIONS

3310	TRAFFIC CONTROL
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

400 GENERAL CONTRACTUAL  
 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

#### 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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$7,729	\$0	\$0	\$0	\$0	\$0
(\$942)	\$0	\$0	\$0	\$0	\$0
\$41,405	\$47,384	\$47,384	\$41,960	\$44,620	\$44,620
\$169,341	\$72,270	\$72,270	\$209,292	\$78,971	\$78,971
\$31,914	\$62,694	\$62,694	\$19,445	\$97,865	\$97,865
\$3,214	\$0	\$0	\$1,914	\$0	\$0
\$9,692	\$3,600	\$3,600	\$7,200	\$4,200	\$4,200
\$262,353	\$185,948	\$185,948	\$279,811	\$225,656	\$225,656

\$1,320	\$1,172	\$1,172	\$1,172	\$0	\$0
\$1,320	\$1,172	\$1,172	\$1,172	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$106,211	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
\$2,329	\$2,212	\$2,212	\$2,212	\$2,575	\$2,575
\$5,523	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
\$104	\$150	\$150	\$150	\$150	\$150
\$1,278	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$459	\$436	\$436	\$576	\$150	\$150
\$511	\$150	\$150	\$150	\$183	\$183
\$903	\$648	\$648	\$648	\$648	\$648
\$181,279	\$190,000	\$197,523	\$197,523	\$200,000	\$200,000
\$2,237	\$2,859	\$2,859	\$2,859	\$3,103	\$3,103
\$300,834	\$310,755	\$318,278	\$318,418	\$321,109	\$321,109

\$0	\$0	\$0	\$0	\$0	\$0
\$27,671	\$20,881	\$20,881	\$2,988	\$25,663	\$25,663
\$19,232	\$13,564	\$13,564	\$20,099	\$16,584	\$16,584
\$9,484	\$7,159	\$7,159	\$12,467	\$10,470	\$10,470
\$491	\$330	\$330	\$525	\$593	\$593
\$56,386	\$42,893	\$42,893	\$63,392	\$88,587	\$88,587
\$2,002	\$1,418	\$1,418	\$2,164	\$3,218	\$3,218
\$0	\$0	\$0	\$1,630	\$1,404	\$1,404



# BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

## EMPLOYEE BENEFITS

Total for State Code 3310 - TRAFFIC CONTROL

### 5110 MAINT OF STREETS

100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

## PERSONNEL

400	GENERAL CONTRACTUAL
406	ROAD MACHINERY RENTAL
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
417	WATER
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 BENEFITS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$115,266	\$86,245	\$86,245	\$103,265	\$146,519	\$146,519
\$679,773	\$584,120	\$591,643	\$702,666	\$693,284	\$693,284
\$0	\$0	\$0	\$0	\$0	\$0
\$94,661	\$0	\$0	\$664	\$0	\$0
(\$15,082)	\$0	\$0	\$0	\$0	\$0
\$295,774	\$321,988	\$321,988	\$361,033	\$371,611	\$371,611
\$1,614,113	\$1,845,800	\$1,833,800	\$1,865,774	\$1,985,199	\$1,985,199
\$317,809	\$427,513	\$427,513	\$394,727	\$454,657	\$454,657
\$21,027	\$172,500	\$172,500	\$37,005	\$172,500	\$172,500
\$43,916	\$9,600	\$9,600	\$23,806	\$29,400	\$29,400
\$2,372,217	\$2,777,401	\$2,765,401	\$2,883,009	\$3,013,367	\$3,013,367
\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,463	\$1,079,000	\$1,079,000	\$1,079,001	\$1,079,000	\$1,079,000
\$1,908	\$500	\$500	\$500	\$500	\$500
\$37,269	\$35,389	\$35,389	\$35,389	\$32,611	\$32,611
\$9,770	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
\$150	\$0	\$0	\$0	\$0	\$0
\$417	\$500	\$500	\$500	\$500	\$500
\$28,680	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$7,273	\$8,098	\$8,098	\$8,098	\$8,098	\$8,098
\$34,823	\$14,060	\$14,060	\$44,368	\$24,150	\$24,150
\$13	\$0	\$0	\$13	\$0	\$0
\$14	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,918,693	\$2,346,688	\$2,980,688	\$2,577,825	\$2,356,723	\$2,356,723
\$0	\$0	\$0	\$0	\$5,000	\$5,000
\$22,265	\$24,509	\$24,509	\$24,509	\$27,351	\$27,351
\$5,216	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$3,066,954	\$3,544,944	\$4,178,944	\$3,806,403	\$3,570,133	\$3,570,133
\$0	\$0	\$0	\$0	\$0	\$0
\$252,279	\$288,614	\$288,614	\$224,707	\$319,135	\$319,135
\$173,618	\$189,449	\$189,449	\$152,252	\$208,364	\$208,364
\$86,762	\$100,291	\$100,291	\$96,017	\$132,112	\$132,112
\$4,324	\$5,278	\$5,278	\$3,842	\$7,973	\$7,973
\$506,801	\$650,395	\$650,395	\$474,618	\$1,228,940	\$1,228,940
\$16,899	\$21,855	\$21,855	\$15,246	\$41,608	\$41,608
\$0	\$0	\$0	\$11,937	\$18,954	\$18,954
\$1,040,885	\$1,255,882	\$1,255,882	\$978,619	\$1,957,086	\$1,957,086

## BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

### Total for State Code 5110 - MAINT OF STREETS

#### 5112 PERM IMPROVE HIGHWAY

100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER

#### PERSONNEL

406	ROAD MACHINERY RENTAL
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#### 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 5112 - PERM IMPROVE HIGHWAY

#### 5120 MAINT OF BRIDGES

120	SUPERVISORY/ADMINISTRATIVE
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#### PERSONNEL

406	ROAD MACHINERY RENTAL
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#### CONTRACTUAL

### Total for State Code 5120 - MAINT OF BRIDGES

#### 9950 TRANSFERS, CAPITAL PROJECTS FUND

906	TRANSFERS TO THE CAPITAL PROJECTS FUND
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#### FUND TRANSFERS

### Total for State Code 9950 - TRANSFERS, CAPITAL PROJECTS FUND

### Total for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

## REVENUE

#### 1689 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550	LOCAL REVENUES
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$6,479,856	\$7,678,227	\$8,200,227	\$7,468,031	\$8,540,586	\$8,540,586

\$0	\$0	\$0	\$0	\$0	\$0
\$2,755	\$0	\$0	\$95	\$0	\$0
(\$343)	\$0	\$0	\$0	\$0	\$0
\$4,245	\$0	\$0	\$424	\$0	\$0
\$54,701	\$0	\$0	\$0	\$0	\$0
\$11,572	\$0	\$0	\$0	\$0	\$0
\$72,931	\$0	\$0	\$519	\$0	\$0

\$139,999	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
\$139,999	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

\$0	\$0	\$0	\$0	\$0	\$0
\$7,899	\$0	\$0	\$339	\$0	\$0
\$5,284	\$0	\$0	\$33	\$0	\$0
\$2,707	\$0	\$0	\$146	\$0	\$0
\$142	\$0	\$0	\$3	\$0	\$0
\$17,489	\$0	\$0	\$427	\$0	\$0
\$575	\$0	\$0	\$12	\$0	\$0
\$0	\$0	\$0	\$10	\$0	\$0
\$34,096	\$0	\$0	\$970	\$0	\$0

\$247,027	\$200,000	\$200,000	\$201,489	\$200,000	\$200,000
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\$223	\$0	\$0	\$0	\$0	\$0
\$223	\$0	\$0	\$0	\$0	\$0

\$195,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
\$195,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000

\$195,223	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
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\$2,519,350	\$3,020,242	\$3,020,242	\$3,020,242	\$2,079,963	\$2,079,963
\$2,519,350	\$3,020,242	\$3,020,242	\$3,020,242	\$2,079,963	\$2,079,963

\$2,519,350	\$3,020,242	\$3,020,242	\$3,020,242	\$2,079,963	\$2,079,963
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\$10,121,228	\$11,587,589	\$12,217,111	\$11,597,428	\$11,718,833	\$11,718,833
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(\$36,269)	\$0	\$0	(\$480)	\$0	\$0
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# BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

## GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2401 INTEREST AND EARNINGS

550 LOCAL REVENUES

## 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 MATERIALS

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

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

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 HIGHWAY AID

3591 ST AID, HIGHWAY CAP PROJECTS

560 STATE REVENUES

## GENERAL LEDGER/REVENUE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$36,269)	\$0	\$0	(\$480)	\$0	\$0
(\$36,269)	\$0	\$0	(\$480)	\$0	\$0
(\$65,182)	(\$45,000)	(\$45,000)	(\$110,000)	(\$60,000)	(\$60,000)
(\$65,182)	(\$45,000)	(\$45,000)	(\$110,000)	(\$60,000)	(\$60,000)
(\$65,182)	(\$45,000)	(\$45,000)	(\$110,000)	(\$60,000)	(\$60,000)
(\$2,848)	(\$2,000)	(\$2,000)	(\$4,000)	(\$2,000)	(\$2,000)
(\$2,848)	(\$2,000)	(\$2,000)	(\$4,000)	(\$2,000)	(\$2,000)
(\$2,848)	(\$2,000)	(\$2,000)	(\$4,000)	(\$2,000)	(\$2,000)
(\$4,031)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$4,031)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$4,031)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$3,499)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$3,499)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$3,499)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$7,130)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$7,130)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$7,130)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$19,423)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$19,423)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$19,423)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$2,608,294)	(\$2,608,293)	(\$2,827,586)	(\$2,827,586)	(\$2,608,293)	(\$2,608,293)
(\$2,608,294)	(\$2,608,293)	(\$2,827,586)	(\$2,827,586)	(\$2,608,293)	(\$2,608,293)
(\$2,608,294)	(\$2,608,293)	(\$2,827,586)	(\$2,827,586)	(\$2,608,293)	(\$2,608,293)
(\$288,288)	(\$568,934)	(\$568,934)	(\$568,934)	(\$210,000)	(\$210,000)
(\$288,288)	(\$568,934)	(\$568,934)	(\$568,934)	(\$210,000)	(\$210,000)



## BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

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

4597 FED AID, TRANSP CAP PROJ

570 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/MAINTENANCE

## COUNTY SNOW REMOVAL

Fund: 03 COUNTY ROAD FUND

### APPROPRIATIONS

5142 SNOW REMOVAL

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$288,288)	(\$568,934)	(\$568,934)	(\$568,934)	(\$210,000)	(\$210,000)
(\$1,653,805)	(\$1,803,200)	(\$1,803,200)	(\$1,803,200)	(\$1,120,000)	(\$1,120,000)
(\$1,653,805)	(\$1,803,200)	(\$1,803,200)	(\$1,803,200)	(\$1,120,000)	(\$1,120,000)
(\$1,653,805)	(\$1,803,200)	(\$1,803,200)	(\$1,803,200)	(\$1,120,000)	(\$1,120,000)
(\$4,688,767)	(\$5,056,927)	(\$5,276,220)	(\$5,342,700)	(\$4,028,793)	(\$4,028,793)
\$5,432,461	\$6,531,662	\$6,941,891	\$6,254,728	\$7,690,040	\$7,690,040
\$5,432,461	\$6,531,662	\$6,941,891	\$6,254,728	\$7,690,040	\$7,690,040
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$5,036	\$0	\$0	\$0	\$0	\$0
\$13,232	\$0	\$0	\$0	\$0	\$0
\$5,268	\$0	\$0	\$4,018	\$0	\$0
\$55,657	\$0	\$0	\$49,077	\$0	\$0
\$10,119	\$0	\$0	\$8,620	\$0	\$0
\$72,675	\$0	\$0	\$70,435	\$0	\$0
\$26,683	\$0	\$0	\$16,327	\$0	\$0
\$188,671	\$0	\$0	\$148,477	\$0	\$0

\$1,523,489	\$1,630,133	\$1,630,133	\$1,629,864	\$1,727,657	\$1,727,657
\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
\$105,574	\$100,000	\$101,170	\$101,170	\$110,000	\$110,000
\$1,709,063	\$1,830,133	\$1,831,303	\$1,831,034	\$1,937,657	\$1,937,657

\$0	\$0	\$0	\$0	\$0	\$0
\$19,122	\$0	\$0	\$16,451	\$0	\$0
\$13,921	\$0	\$0	\$10,858	\$0	\$0
\$6,494	\$0	\$0	\$6,572	\$0	\$0
\$264	\$0	\$0	\$199	\$0	\$0
\$31,953	\$0	\$0	\$26,416	\$0	\$0
\$987	\$0	\$0	\$764	\$0	\$0
\$0	\$0	\$0	\$625	\$0	\$0



**COUNTY SNOW REMOVAL****EMPLOYEE BENEFITS**

Total for State Code 5142 - SNOW REMOVAL

Total for Department COUNTY SNOW REMOVAL

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department COUNTY SNOW REMOVAL

**ENGINEERING**

Fund: 03 COUNTY ROAD FUND

**APPROPRIATIONS****5020 ENGINEERING**

100 OVERDRAWN APPROPRIATION  
 102 RETROACTIVE PAYROLL  
 103 LAG PAYROLL  
 120 SUPERVISORY/ADMINISTRATIVE  
 130 TECHNICAL  
 180 OVERTIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

406 ROAD MACHINERY RENTAL  
 414 INSURANCE  
 420 OFFICE SUPPLIES & EXPENSE  
 422 REPAIR & MAINT - EQUIP  
 423 TELEPHONE  
 445 OTHER TRAVEL REIMBURSMT  
 478 DATA PROCESSING CHGS

**CONTRACTUAL**

800 EMPLOYEE BENEFITS  
 810 RETIREMENT  
 830 SOCIAL SECURITY  
 840 WORKMENS COMPENSATION  
 845 GROUP LIFE INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$72,740	\$0	\$0	\$61,885	\$0	\$0
\$1,970,473	\$1,830,133	\$1,831,303	\$2,041,396	\$1,937,657	\$1,937,657
\$1,970,473	\$1,830,133	\$1,831,303	\$2,041,396	\$1,937,657	\$1,937,657
\$1,970,473	\$1,830,133	\$1,831,303	\$2,041,396	\$1,937,657	\$1,937,657
\$1,970,473	\$1,830,133	\$1,831,303	\$2,041,396	\$1,937,657	\$1,937,657

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$6,700	\$0	\$0	\$0	\$0	\$0
\$1,464	\$0	\$0	\$0	\$0	\$0
\$54,057	\$53,995	\$53,995	\$58,321	\$61,385	\$61,385
\$142,641	\$146,824	\$146,824	\$156,822	\$164,724	\$164,724
\$547	\$0	\$0	\$150	\$0	\$0
\$1,420	\$1,200	\$1,200	\$4,200	\$1,200	\$1,200
\$206,829	\$202,019	\$202,019	\$219,493	\$227,309	\$227,309

\$0	\$0	\$0	\$0	\$0	\$0
\$6,700	\$0	\$0	\$0	\$0	\$0
\$1,464	\$0	\$0	\$0	\$0	\$0
\$54,057	\$53,995	\$53,995	\$58,321	\$61,385	\$61,385
\$142,641	\$146,824	\$146,824	\$156,822	\$164,724	\$164,724
\$547	\$0	\$0	\$150	\$0	\$0
\$1,420	\$1,200	\$1,200	\$4,200	\$1,200	\$1,200
\$206,829	\$202,019	\$202,019	\$219,493	\$227,309	\$227,309

\$736	\$3,084	\$3,084	\$3,084	\$15,200	\$15,200
\$736	\$3,084	\$3,084	\$3,084	\$15,200	\$15,200

\$12,957	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
\$2,329	\$2,212	\$2,212	\$2,212	\$2,145	\$2,145
\$6,389	\$16,072	\$16,193	\$15,217	\$6,700	\$6,700
\$283	\$300	\$300	\$300	\$1,300	\$1,300
\$517	\$490	\$490	\$490	\$490	\$490
\$477	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$2,720	\$5,145	\$5,145	\$5,145	\$5,268	\$5,268
\$25,872	\$39,219	\$39,340	\$38,364	\$30,903	\$30,903

\$0	\$0	\$0	\$0	\$0	\$0
\$22,338	\$22,686	\$22,686	\$23,662	\$25,850	\$25,850
\$15,453	\$14,970	\$14,970	\$16,414	\$17,103	\$17,103
\$7,656	\$7,778	\$7,778	\$9,807	\$10,547	\$10,547
\$323	\$330	\$330	\$329	\$494	\$494

**ENGINEERING**

860 HOSPITAL & MEDICAL INSURANCE  
 865 DENTAL INSURANCE  
 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

**APPROPRIATIONS**

5130 MACHINERY

100 OVERDRAWN APPROPRIATION  
 102 RETROACTIVE PAYROLL  
 103 LAG PAYROLL  
 130 TECHNICAL  
 180 OVERTIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

414 INSURANCE  
 422 REPAIR & MAINT - EQUIP

**CONTRACTUAL**

800 EMPLOYEE BENEFITS  
 810 RETIREMENT  
 830 SOCIAL SECURITY

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$31,647	\$37,212	\$37,212	\$31,321	\$58,119	\$58,119
\$1,316	\$1,420	\$1,420	\$1,358	\$2,682	\$2,682
\$0	\$0	\$0	\$1,023	\$1,170	\$1,170
\$78,733	\$84,396	\$84,396	\$83,914	\$115,965	\$115,965
\$311,970	\$328,718	\$328,839	\$344,855	\$389,377	\$389,377
\$311,970	\$328,718	\$328,839	\$344,855	\$389,377	\$389,377

(\$32)	\$0	\$0	\$0	\$0	\$0
(\$32)	\$0	\$0	\$0	\$0	\$0
(\$32)	\$0	\$0	\$0	\$0	\$0
(\$32)	\$0	\$0	\$0	\$0	\$0
\$311,938	\$328,718	\$328,839	\$344,855	\$389,377	\$389,377
\$311,938	\$328,718	\$328,839	\$344,855	\$389,377	\$389,377

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$1,031	\$0	\$0	\$0	\$0	\$0
(\$145)	\$0	\$0	\$0	\$0	\$0
\$32,143	\$32,641	\$32,641	\$34,352	\$37,089	\$37,089
\$35	\$0	\$0	\$0	\$0	\$0
\$5,260	\$0	\$0	\$0	\$0	\$0
\$38,325	\$32,641	\$32,641	\$34,352	\$37,089	\$37,089

\$466	\$442	\$442	\$442	\$429	\$429
\$38,901	\$40,000	\$41,099	\$41,099	\$40,000	\$40,000
\$39,367	\$40,442	\$41,541	\$41,541	\$40,429	\$40,429

\$0	\$0	\$0	\$0	\$0	\$0
\$3,641	\$3,665	\$3,665	\$3,752	\$4,218	\$4,218
\$2,819	\$2,391	\$2,391	\$2,447	\$2,642	\$2,642



**EQUIPMENT REPAIRS - OTHER DEPTS**

840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
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

**APPROPRIATIONS**

5010 STREET ADMIN

100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220 OFFICE EQUIPMENT

**EQUIPMENT**

406	ROAD MACHINERY RENTAL
408	MAINT-BLDGS & PROP

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$1,248	\$1,257	\$1,257	\$1,574	\$1,721	\$1,721
\$61	\$66	\$66	\$64	\$99	\$99
\$7,788	\$8,209	\$8,209	\$10,288	\$19,999	\$19,999
\$252	\$284	\$284	\$266	\$536	\$536
\$0	\$0	\$0	\$200	\$234	\$234
\$15,809	\$15,872	\$15,872	\$18,591	\$29,449	\$29,449
\$93,501	\$88,955	\$90,054	\$94,484	\$106,967	\$106,967
\$93,501	\$88,955	\$90,054	\$94,484	\$106,967	\$106,967

(\$106,335)	(\$88,955)	(\$88,955)	(\$94,484)	(\$97,181)	(\$97,181)
(\$106,335)	(\$88,955)	(\$88,955)	(\$94,484)	(\$97,181)	(\$97,181)
(\$106,335)	(\$88,955)	(\$88,955)	(\$94,484)	(\$97,181)	(\$97,181)
(\$106,335)	(\$88,955)	(\$88,955)	(\$94,484)	(\$97,181)	(\$97,181)
(\$12,834)	\$0	\$1,099	\$0	\$9,786	\$9,786
(\$12,834)	\$0	\$1,099	\$0	\$9,786	\$9,786

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$4,663	\$0	\$0	\$3,138	\$0	\$0
\$266	\$0	\$0	\$0	\$0	\$0
\$127,668	\$127,683	\$127,683	\$136,821	\$144,898	\$144,898
\$72,158	\$72,023	\$72,023	\$73,197	\$80,744	\$80,744
\$1,955	\$0	\$0	\$3,187	\$642	\$642
\$206,711	\$199,706	\$199,706	\$216,343	\$226,284	\$226,284
\$9,899	\$2,344	\$2,344	\$2,344	\$0	\$0
\$9,899	\$2,344	\$2,344	\$2,344	\$0	\$0
\$8,601	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$4,662	\$4,000	\$4,131	\$4,131	\$4,000	\$4,000

# **HIGHWAY ADMINISTRATION**

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
427	MEMBERSHIPS & DUES
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

## **EMPLOYEE BENEFITS**

**Total for State Code 6010 - STREET ADMIN**

9060	UNEMPLOYMENT INSURANCE, EMPL BNFTS
850	UNEMPLOYMENT INSURANCE

## **EMPLOYEE BENEFITS**

**Total for State Code 9050 - UNEMPLOYMENT INSURANCE, EMPL BNFTS**

**Total for Department HIGHWAY ADMINISTRATION**

**County Cost for Fund - 03 - COUNTY ROAD FUND**

**County Cost for Department HIGHWAY ADMINISTRATION**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$640	\$300	\$300	\$508	\$300	\$300
\$2,180	\$2,070	\$2,070	\$2,070	\$2,008	\$2,008
\$7,468	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
\$200	\$225	\$225	\$225	\$225	\$225
\$1,792	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
\$409	\$500	\$500	\$814	\$500	\$500
\$2,114	\$2,072	\$2,072	\$2,072	\$2,500	\$2,500
\$963	\$1,300	\$1,300	\$1,300	\$1,400	\$1,400
\$0	\$0	\$0	\$0	\$0	\$0
\$2,373	\$2,090	\$2,090	\$2,090	\$2,126	\$2,126
\$725	\$940	\$940	\$939	\$942	\$942
\$195	\$400	\$400	\$400	\$400	\$400
\$254	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$4,527	\$6,057	\$6,057	\$6,057	\$6,307	\$6,307
\$0	\$0	\$0	\$0	\$0	\$0
\$37,102	\$38,954	\$39,086	\$39,606	\$39,708	\$39,708
\$0	\$0	\$0	\$0	\$0	\$0
\$22,605	\$22,425	\$22,425	\$23,223	\$25,729	\$25,729
\$15,165	\$14,625	\$14,625	\$16,076	\$16,871	\$16,871
\$7,747	\$7,689	\$7,689	\$9,625	\$10,498	\$10,498
\$317	\$316	\$316	\$307	\$473	\$473
\$38,061	\$40,724	\$40,724	\$35,539	\$66,877	\$66,877
\$1,293	\$1,358	\$1,358	\$1,268	\$2,565	\$2,565
\$0	\$0	\$0	\$954	\$1,119	\$1,119
\$85,188	\$87,137	\$87,137	\$86,992	\$124,132	\$124,132
\$338,900	\$328,141	\$328,272	\$345,285	\$390,124	\$390,124
\$7,953	\$0	\$12,000	\$12,000	\$0	\$0
\$7,953	\$0	\$12,000	\$12,000	\$0	\$0
\$7,953	\$0	\$12,000	\$12,000	\$0	\$0
\$346,853	\$328,141	\$340,272	\$357,285	\$390,124	\$390,124
\$346,853	\$328,141	\$340,272	\$357,285	\$390,124	\$390,124
\$346,853	\$328,141	\$340,272	\$357,285	\$390,124	\$390,124



**HIGHWAY SERVICES OTHER GOVTS**

Fund: 03 COUNTY ROAD FUND

**APPROPRIATIONS****5148 SERVICES**

100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

400	GENERAL CONTRACTUAL
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 BENEFITS**

Total for State Code 5148 - SERVICES

Total for Department HIGHWAY SERVICES OTHER GOVTS

**REVENUE****2770 UNCLASSIFIED (SPECIFY)****550 LOCAL REVENUES****GENERAL LEDGER/REVENUE**

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department HIGHWAY SERVICES OTHER GOVTS

County Cost for Fund - 03 - COUNTY ROAD FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$3,594	\$0	\$0	\$0	\$0	\$0
\$11,121	\$0	\$0	\$0	\$0	\$0
\$14,694	\$0	\$0	\$10,216	\$0	\$0
\$68,529	\$0	\$0	\$51,091	\$0	\$0
\$16,818	\$0	\$0	\$5,224	\$0	\$0
\$4,727	\$0	\$0	\$2,819	\$0	\$0
\$10	\$0	\$0	\$0	\$0	\$0
\$118,494	\$0	\$0	\$69,350	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$71,992	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$101,992	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000

\$0	\$0	\$0	\$0	\$0	\$0
\$11,539	\$0	\$0	\$7,531	\$0	\$0
\$8,828	\$0	\$0	\$5,065	\$0	\$0
\$3,981	\$0	\$0	\$3,188	\$0	\$0
\$192	\$0	\$0	\$112	\$0	\$0
\$21,825	\$0	\$0	\$14,955	\$0	\$0
\$799	\$0	\$0	\$456	\$0	\$0
\$0	\$0	\$0	\$352	\$0	\$0
\$47,165	\$0	\$0	\$31,659	\$0	\$0

\$268,650	\$55,000	\$55,000	\$166,009	\$55,000	\$55,000
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\$268,650	\$55,000	\$55,000	\$166,009	\$55,000	\$55,000
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(\$354,744)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$354,744)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

(\$354,744)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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(\$354,744)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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(\$86,094)	(\$145,000)	(\$145,000)	(\$43,991)	(\$145,000)	(\$145,000)
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# **HIGHWAY SERVICES OTHER GOVTS**

County Cost for Department HIGHWAY SERVICES OTHER GOVTS

## **ROAD MACHINERY**

Fund: 04 ROAD MACHINERY FUND

### **APPROPRIATIONS**

5130	MACHINERY
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
150	LABORER
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

### **PERSONNEL**

220	OFFICE EQUIPMENT
240	HIGHWAY & STREET EQUIP

### **EQUIPMENT**

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
441	GASOLINE & OIL
454	HIGHWAY & BRIDGE SUPP/EXP
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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(\$86,094)	(\$145,000)	(\$145,000)	(\$43,991)	(\$145,000)	(\$145,000)
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$18,513	\$0	\$0	\$0	\$0	\$0
\$2,034	\$0	\$0	\$0	\$0	\$0
\$40,058	\$39,978	\$39,978	\$44,148	\$46,549	\$46,549
\$393,745	\$450,381	\$450,381	\$450,600	\$549,911	\$549,911
\$18,070	\$18,076	\$18,076	\$16,226	\$20,843	\$20,843
\$3,020	\$0	\$0	\$0	\$26,879	\$26,879
\$862	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$11,107	\$4,200	\$4,200	\$5,900	\$4,800	\$4,800
\$487,410	\$514,635	\$514,635	\$518,874	\$650,982	\$650,982

\$0	\$4,688	\$4,688	\$7,413	\$2,000	\$2,000
\$536,467	\$510,000	\$655,927	\$508,202	\$591,000	\$446,000
\$536,467	\$514,688	\$660,615	\$515,615	\$593,000	\$448,000

\$12,056	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
\$250	\$250	\$250	\$250	\$250	\$250
\$6,811	\$6,467	\$6,467	\$6,467	\$7,132	\$7,132
\$16,288	\$18,500	\$18,500	\$18,500	\$19,500	\$19,500
\$406	\$400	\$400	\$400	\$400	\$400
\$15,656	\$17,000	\$17,000	\$17,000	\$18,000	\$18,000
\$100	\$100	\$100	\$244	\$200	\$200
\$2,836	\$2,644	\$2,644	\$3,598	\$4,925	\$4,925
\$657	\$825	\$825	\$825	\$825	\$825
\$336,339	\$320,000	\$321,189	\$321,189	\$340,000	\$340,000
\$2,215	\$1,992	\$1,992	\$2,283	\$1,992	\$1,992
\$181	\$200	\$200	\$100	\$200	\$200
\$549	\$750	\$750	\$750	\$750	\$750
\$15	\$0	\$0	\$365	\$0	\$0
\$513,598	\$435,000	\$685,000	\$635,000	\$600,000	\$600,000
\$11,194	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$5,561	\$7,686	\$7,686	\$7,686	\$8,214	\$8,214
\$755	\$150	\$150	\$175	\$150	\$150



## ROAD MACHINERY

### CONTRACTUAL

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 5130 - MACHINERY

Total for Department ROAD MACHINERY

### REVENUE

2302 SNOW REMOVAL SERVICES - OTHER GO

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2302 - SNOW REMOVAL SERVICES - OTHER GO

2401 INTEREST AND EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

2414 RENTAL OF EQUIPMENT

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2414 - RENTAL OF EQUIPMENT

2655 MINOR SALES, OTHER

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2655 - MINOR SALES, OTHER

2665 SALES OF EQUIPMENT

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2665 - SALES OF EQUIPMENT

2701 REFUNDS FOR PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$925,466	\$841,964	\$1,093,153	\$1,044,832	\$1,032,538	\$1,032,538
\$51,598	\$57,428	\$57,428	\$58,588	\$73,666	\$73,666
\$35,418	\$37,181	\$37,181	\$38,657	\$47,325	\$47,325
\$17,685	\$19,693	\$19,693	\$24,290	\$30,059	\$30,059
\$889	\$973	\$973	\$973	\$1,652	\$1,652
\$103,569	\$122,632	\$122,632	\$111,814	\$248,642	\$248,642
\$3,626	\$4,187	\$4,187	\$3,900	\$8,963	\$8,963
\$0	\$0	\$0	\$2,937	\$3,910	\$3,910
\$212,784	\$242,094	\$242,094	\$241,159	\$414,217	\$414,217
\$2,162,128	\$2,113,381	\$2,510,497	\$2,320,480	\$2,690,737	\$2,545,737
\$2,162,128	\$2,113,381	\$2,510,497	\$2,320,480	\$2,690,737	\$2,545,737

(\$130,015)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
(\$130,015)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
(\$130,015)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)

(\$19,285)	(\$13,000)	(\$13,000)	(\$27,000)	(\$18,000)	(\$18,000)
(\$19,285)	(\$13,000)	(\$13,000)	(\$27,000)	(\$18,000)	(\$18,000)
(\$19,285)	(\$13,000)	(\$13,000)	(\$27,000)	(\$18,000)	(\$18,000)

(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)

(\$25)	\$0	\$0	\$0	\$0	\$0
(\$25)	\$0	\$0	\$0	\$0	\$0
(\$25)	\$0	\$0	\$0	\$0	\$0

(\$6,744)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$6,744)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$6,744)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)

(\$337)	\$0	\$0	\$0	\$0	\$0
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## ROAD MACHINERY

### GENERAL LEDGER/REVENUE

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

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

2801 INTERFUND REVENUES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2801 - INTERFUND REVENUES

Total for Department ROAD MACHINERY

County Cost for Fund - 04 - ROAD MACHINERY FUND

County Cost for Department ROAD MACHINERY

## STATE SNOW REMOVAL

Fund: 03 COUNTY ROAD FUND

### APPROPRIATIONS

5144 SNOW REMOVAL

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
150 LABORER  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

400 GENERAL CONTRACTUAL  
406 ROAD MACHINERY RENTAL  
420 OFFICE SUPPLIES & EXPENSE  
423 TELEPHONE  
454 HIGHWAY & BRIDGE SUPP/EXP  
465 OTHER PAYMENTS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$337)	\$0	\$0	\$0	\$0	\$0
(\$337)	\$0	\$0	\$0	\$0	\$0
(\$366,351)	(\$230,000)	(\$318,000)	(\$420,000)	(\$380,000)	(\$380,000)
(\$366,351)	(\$230,000)	(\$318,000)	(\$420,000)	(\$380,000)	(\$380,000)
(\$366,351)	(\$230,000)	(\$318,000)	(\$420,000)	(\$380,000)	(\$380,000)
(\$1,541,556)	(\$1,705,381)	(\$1,705,381)	(\$1,705,381)	(\$1,718,000)	(\$1,718,000)
(\$1,541,556)	(\$1,705,381)	(\$1,705,381)	(\$1,705,381)	(\$1,718,000)	(\$1,718,000)
(\$1,541,556)	(\$1,705,381)	(\$1,705,381)	(\$1,705,381)	(\$1,718,000)	(\$1,718,000)
(\$2,094,313)	(\$2,113,381)	(\$2,201,381)	(\$2,317,381)	(\$2,281,000)	(\$2,281,000)
\$67,815	\$0	\$309,116	\$3,099	\$409,737	\$264,737
\$67,815	\$0	\$309,116	\$3,099	\$409,737	\$264,737
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$3,880	\$0	\$0	\$0	\$0	\$0
\$7,678	\$0	\$0	\$0	\$0	\$0
\$4,159	\$0	\$0	\$4,664	\$0	\$0
\$38,008	\$0	\$0	\$34,169	\$0	\$0
\$3,962	\$0	\$0	\$5,212	\$0	\$0
\$61,394	\$0	\$0	\$62,241	\$0	\$0
\$21,130	\$0	\$0	\$11,485	\$0	\$0
\$140,211	\$0	\$0	\$117,771	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$130,015	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
\$60	\$0	\$0	\$0	\$0	\$0
\$97	\$98	\$98	\$98	\$98	\$98
\$207,431	\$200,000	\$200,000	\$201,162	\$220,000	\$220,000
\$999,447	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000



## STATE SNOW REMOVAL

478	DATA PROCESSING CHGS
<b>CONTRACTUAL</b>	
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
<b>EMPLOYEE BENEFITS</b>	

Total for State Code 6144 - SNOW REMOVAL

Total for Department STATE SNOW REMOVAL

## REVENUE

2302	SNOW REMOVAL SERVICES, OTHER GOVTS
550	LOCAL REVENUES
<b>GENERAL LEDGER/REVENUE</b>	
Total for State Code 2302 - SNOW REMOVAL SERVICES, OTHER GOVTS	
Total for Department STATE SNOW REMOVAL	
County Cost for Fund - 03 - COUNTY ROAD FUND	
<b>County Cost for Department STATE SNOW REMOVAL</b>	
County Cost for Division HIGHWAY	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$3,045	\$5,529	\$5,529	\$5,529	\$6,054	\$6,054
\$1,340,095	\$1,335,627	\$1,335,627	\$1,336,789	\$1,356,152	\$1,356,152
\$0	\$0	\$0	\$0	\$0	\$0
\$14,451	\$0	\$0	\$13,050	\$0	\$0
\$10,352	\$0	\$0	\$8,720	\$0	\$0
\$4,905	\$0	\$0	\$5,245	\$0	\$0
\$180	\$0	\$0	\$142	\$0	\$0
\$22,682	\$0	\$0	\$18,361	\$0	\$0
\$733	\$0	\$0	\$588	\$0	\$0
\$0	\$0	\$0	\$444	\$0	\$0
\$53,304	\$0	\$0	\$46,550	\$0	\$0
\$1,533,610	\$1,335,627	\$1,335,627	\$1,501,110	\$1,356,152	\$1,356,152
\$1,533,610	\$1,335,627	\$1,335,627	\$1,501,110	\$1,356,152	\$1,356,152
(\$1,542,457)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,520,000)	(\$1,520,000)
(\$1,542,457)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,520,000)	(\$1,520,000)
(\$1,542,457)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,520,000)	(\$1,520,000)
(\$1,542,457)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,520,000)	(\$1,520,000)
(\$8,848)	(\$164,373)	(\$164,373)	\$1,110	(\$163,848)	(\$163,848)
(\$8,848)	(\$164,373)	(\$164,373)	\$1,110	(\$163,848)	(\$163,848)
\$8,021,765	\$8,708,281	\$9,443,146	\$8,958,482	\$10,517,873	\$10,372,873

# INDIGENT DEFENSE

## ADMINS INDIGENT DEFENDANTS

Fund: 01 GENERAL FUND

## APPROPRIATIONS

1170 PUBLIC DEFENDER  
430 FEES FOR SERVICES-NON EMPL  
CONTRACTUAL

Total for State Code 1170 - PUBLIC DEFENDER

Total for Department ADMINS INDIGENT DEFENDANTS

## REVENUE

1265 ATTORNEY FEES  
550 LOCAL REVENUES  
GENERAL LEDGER/REVENUE

Total for State Code 1265 - ATTORNEY FEES

3025 SA INDIGENT LEGAL SERVICES FUND  
560 STATE REVENUES  
GENERAL LEDGER/REVENUE

Total for State Code 3025 - SA INDIGENT LEGAL SERVICES FUND

3089 ST AID - OTHER (SPECIFY)  
560 STATE REVENUES  
GENERAL LEDGER/REVENUE

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

Total for Department ADMINS INDIGENT DEFENDANTS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ADMINS INDIGENT DEFENDANTS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$468,246	\$382,500	\$482,500	\$587,815	\$487,500	\$487,500
\$468,246	\$382,500	\$482,500	\$587,815	\$487,500	\$487,500
\$468,246	\$382,500	\$482,500	\$587,815	\$487,500	\$487,500
\$468,246	\$382,500	\$482,500	\$587,815	\$487,500	\$487,500

(\$3,350)	(\$300)	(\$300)	(\$296)	(\$150)	(\$150)
(\$3,350)	(\$300)	(\$300)	(\$296)	(\$150)	(\$150)
(\$3,350)	(\$300)	(\$300)	(\$296)	(\$150)	(\$150)

(\$254,097)	(\$176,490)	(\$176,490)	(\$292,113)	(\$309,600)	(\$309,600)
(\$254,097)	(\$176,490)	(\$176,490)	(\$292,113)	(\$309,600)	(\$309,600)
(\$254,097)	(\$176,490)	(\$176,490)	(\$292,113)	(\$309,600)	(\$309,600)

(\$18,709)	(\$18,709)	(\$18,709)	(\$18,737)	(\$18,737)	(\$18,737)
(\$18,709)	(\$18,709)	(\$18,709)	(\$18,737)	(\$18,737)	(\$18,737)
(\$18,709)	(\$18,709)	(\$18,709)	(\$18,737)	(\$18,737)	(\$18,737)
(\$276,156)	(\$195,499)	(\$195,499)	(\$311,146)	(\$328,487)	(\$328,487)
\$192,090	\$187,001	\$287,001	\$276,669	\$159,013	\$159,013
\$192,090	\$187,001	\$287,001	\$276,669	\$159,013	\$159,013



**CONFLICT DEFENDERS**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1170	PUBLIC DEFENDER
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
<b>PERSONNEL</b>	
220	OFFICE EQUIPMENT
<b>EQUIPMENT</b>	
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
<b>CONTRACTUAL</b>	
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
<b>EMPLOYEE BENEFITS</b>	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$3,586	\$0	\$0	\$2,668	\$0	\$0
\$3,792	\$0	\$0	\$0	\$0	\$0
\$209,459	\$219,236	\$217,236	\$209,325	\$224,757	\$224,757
\$59,694	\$63,988	\$63,988	\$69,693	\$73,504	\$73,504
\$0	\$0	\$0	\$9,327	\$0	\$0
\$276,530	\$283,224	\$281,224	\$291,013	\$298,261	\$298,261
\$1,467	\$0	\$0	\$0	\$0	\$0
\$1,467	\$0	\$0	\$0	\$0	\$0
\$834	\$1,280	\$1,280	\$1,280	\$4,000	\$4,000
\$2,795	\$2,654	\$2,654	\$2,654	\$2,575	\$2,575
\$0	\$0	\$0	\$350	\$350	\$350
\$2,265	\$2,000	\$2,600	\$2,600	\$2,600	\$2,600
\$993	\$700	\$700	\$700	\$700	\$700
\$379	\$400	\$400	\$400	\$400	\$400
\$2,026	\$2,410	\$2,410	\$2,575	\$2,575	\$2,575
\$2,503	\$2,200	\$2,600	\$2,500	\$2,500	\$2,500
\$5,044	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$60	\$60	\$60	\$60	\$60	\$60
\$9,274	\$9,530	\$10,530	\$8,530	\$9,830	\$9,830
\$7,470	\$8,200	\$8,200	\$7,500	\$7,500	\$7,500
\$147	\$350	\$350	\$350	\$350	\$350
\$3,191	\$7,171	\$7,171	\$7,171	\$7,205	\$7,205
\$38,980	\$41,955	\$43,955	\$41,670	\$45,645	\$45,645
\$0	\$0	\$0	\$0	\$0	\$0
\$30,386	\$31,803	\$31,803	\$31,052	\$33,918	\$33,918
\$20,506	\$21,047	\$21,047	\$22,545	\$22,234	\$22,234
\$10,414	\$10,906	\$10,906	\$12,776	\$13,839	\$13,839
\$384	\$396	\$396	\$387	\$593	\$593
\$42,306	\$45,421	\$45,421	\$45,478	\$83,718	\$83,718
\$1,566	\$1,704	\$1,704	\$1,599	\$3,218	\$3,218
\$0	\$0	\$0	\$1,205	\$1,404	\$1,404
\$105,562	\$111,277	\$111,277	\$115,042	\$158,924	\$158,924

**CONFLICT DEFENDERS**

Total for State Code 1170 - PUBLIC DEFENDER

Total for Department CONFLICT DEFENDERS

**REVENUE**

1265 ATTORNEY FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1265 - ATTORNEY FEES

Total for Department CONFLICT DEFENDERS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CONFLICT DEFENDERS

**PUBLIC DEFENDER PROGRAM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1170 PUBLIC DEFENDER

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

190 TEMPORARY &amp; PART TIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

421 RENT - EQUIPMENT

422 REPAIR &amp; MAINT - EQUIP

423 TELEPHONE

424 POSTAGE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$420,539	\$436,456	\$436,456	\$447,725	\$502,830	\$502,830
\$420,539	\$436,456	\$436,456	\$447,725	\$502,830	\$502,830

(\$468)	(\$250)	(\$250)	(\$600)	(\$600)	(\$600)
(\$468)	(\$250)	(\$250)	(\$600)	(\$600)	(\$600)
(\$468)	(\$250)	(\$250)	(\$600)	(\$600)	(\$600)
(\$468)	(\$250)	(\$250)	(\$600)	(\$600)	(\$600)
\$420,072	\$436,206	\$436,206	\$447,125	\$502,230	\$502,230
\$420,072	\$436,206	\$436,206	\$447,125	\$502,230	\$502,230

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$5,803	\$0	\$0	\$2,851	\$0	\$0
(\$1,042)	\$0	\$0	\$0	\$0	\$0
\$278,567	\$330,675	\$372,750	\$337,300	\$366,603	\$366,603
\$105,406	\$105,260	\$105,260	\$113,384	\$118,612	\$118,612
\$19,703	\$0	\$0	\$0	\$0	\$0
\$8,454	\$0	\$0	\$9,364	\$1,800	\$1,800
\$416,891	\$435,935	\$478,010	\$462,899	\$487,015	\$487,015

\$0	\$0	\$0	\$1,350	\$0	\$0
\$0	\$0	\$0	\$1,350	\$0	\$0

\$1,498	\$4,750	\$4,750	\$3,500	\$4,000	\$4,000
\$4,193	\$3,981	\$3,981	\$3,981	\$4,291	\$4,291
\$544	\$300	\$300	\$300	\$300	\$300
\$3,793	\$3,650	\$3,853	\$3,450	\$3,650	\$3,650
\$999	\$1,050	\$1,050	\$1,200	\$1,200	\$1,200
\$745	\$350	\$350	\$150	\$350	\$350
\$3,248	\$3,473	\$3,473	\$3,609	\$4,033	\$4,033
\$4,509	\$4,200	\$4,200	\$4,200	\$4,300	\$4,300



## PUBLIC DEFENDER PROGRAM

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

### CONTRACTUAL

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 1170 - PUBLIC DEFENDER

Total for Department PUBLIC DEFENDER PROGRAM

## REVENUE

1265 ATTORNEY FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1265 - ATTORNEY FEES

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department PUBLIC DEFENDER PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PUBLIC DEFENDER PROGRAM

County Cost for Division INDIGENT DEFENSE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$8,726	\$8,000	\$8,000	\$8,958	\$8,900	\$8,900
\$0	\$60	\$60	\$60	\$60	\$60
\$14,797	\$15,180	\$15,180	\$15,940	\$15,280	\$15,280
\$8,831	\$8,000	\$8,000	\$9,000	\$9,000	\$9,000
\$71	\$500	\$500	\$500	\$500	\$500
\$7,286	\$10,798	\$10,798	\$10,798	\$9,558	\$9,558
\$0	\$0	\$0	\$60	\$0	\$0
\$59,239	\$64,292	\$64,495	\$65,706	\$65,422	\$65,422
\$46,126	\$48,950	\$53,674	\$47,000	\$55,381	\$55,381
\$31,343	\$32,771	\$35,989	\$34,500	\$36,641	\$36,641
\$15,817	\$16,784	\$18,404	\$21,600	\$22,598	\$22,598
\$485	\$528	\$594	\$550	\$988	\$988
\$45,476	\$47,949	\$57,578	\$65,000	\$123,264	\$123,264
\$2,164	\$2,272	\$2,556	\$2,650	\$4,827	\$4,827
\$0	\$0	\$206	\$1,800	\$2,106	\$2,106
\$141,410	\$149,254	\$169,001	\$173,100	\$245,805	\$245,805
\$617,541	\$649,481	\$711,506	\$703,055	\$798,242	\$798,242
\$617,541	\$649,481	\$711,506	\$703,055	\$798,242	\$798,242
(\$2,465)	(\$1,200)	(\$1,200)	(\$400)	(\$600)	(\$600)
(\$2,465)	(\$1,200)	(\$1,200)	(\$400)	(\$600)	(\$600)
(\$2,465)	(\$1,200)	(\$1,200)	(\$400)	(\$600)	(\$600)
(\$9,690)	\$0	\$0	\$0	\$0	\$0
(\$9,690)	\$0	\$0	\$0	\$0	\$0
(\$9,690)	\$0	\$0	\$0	\$0	\$0
(\$12,155)	(\$1,200)	(\$1,200)	(\$400)	(\$600)	(\$600)
\$605,386	\$648,281	\$710,306	\$702,655	\$797,642	\$797,642
\$605,386	\$648,281	\$710,306	\$702,655	\$797,642	\$797,642
\$1,217,548	\$1,271,488	\$1,433,513	\$1,426,449	\$1,458,885	\$1,458,885

# OFFICE FOR THE AGING

## MEDICAID DISEASE & CARE MGMT DEMO

Fund: 01 GENERAL FUND

### APPROPRIATIONS

6772	PROGRAMS FOR AGING
190	TEMPORARY & PART TIME
PERSONNEL	
411	TRAINING EXPENSES
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
CONTRACTUAL	
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
EMPLOYEE BENEFITS	

Total for State Code 6772 - PROGRAMS FOR AGING

Total for Department MEDICAID DISEASE & CARE MGMT DEMO

### REVENUE

3772	ST AID, PROGRAMS FOR AGING
560	STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department MEDICAID DISEASE & CARE MGMT DEMO

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MEDICAID DISEASE & CARE MGMT DEMO

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500
\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500

\$0	\$0	\$8,740	\$8,740	\$8,740	\$8,740
\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000
\$0	\$0	\$3,185	\$3,185	\$3,185	\$3,185
\$0	\$0	\$500	\$500	\$500	\$500
\$0	\$0	\$60,650	\$60,817	\$60,650	\$60,650
\$0	\$0	\$500	\$500	\$500	\$500
\$0	\$0	\$1,300	\$1,133	\$1,300	\$1,300
\$0	\$0	\$78,875	\$78,875	\$78,875	\$78,875

\$0	\$0	\$268	\$268	\$268	\$268
\$0	\$0	\$157	\$157	\$157	\$157
\$0	\$0	\$425	\$425	\$425	\$425

\$0	\$0	\$82,800	\$82,800	\$82,800	\$82,800
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\$0	\$0	\$82,800	\$82,800	\$82,800	\$82,800
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\$0	\$0	(\$82,800)	(\$82,800)	(\$82,800)	(\$82,800)
\$0	\$0	(\$82,800)	(\$82,800)	(\$82,800)	(\$82,800)

\$0	\$0	(\$82,800)	(\$82,800)	(\$82,800)	(\$82,800)
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\$0	\$0	(\$82,800)	(\$82,800)	(\$82,800)	(\$82,800)
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\$0	\$0	\$0	\$0	\$0	\$0
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\$0	\$0	\$0	\$0	\$0	\$0
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# NATIONAL COUNCIL ON AGING

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 6772 PROGRAMS FOR AGING

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
110 DIRECT SERVICE WORKERS

### PERSONNEL

411 TRAINING EXPENSES  
414 INSURANCE  
419 PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
423 TELEPHONE  
424 POSTAGE  
430 FEES FOR SERVICES-NON EMPL  
443 MILEAGE REIMBURSEMENT  
453 UNIFORMS & CLOTHING  
460 PAYMENTS & CONTRIBUTIONS

### CONTRACTUAL

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 6772 - PROGRAMS FOR AGING

Total for Department NATIONAL COUNCIL ON AGING

## REVENUE

### 4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

### GENERAL LEDGER/REVENUE

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$586	\$0	\$0	\$0	\$0	\$0
(\$3)	\$0	\$0	\$0	\$0	\$0
\$12,384	\$12,360	\$12,360	\$13,631	\$10,259	\$10,259
\$12,967	\$12,360	\$12,360	\$13,631	\$10,259	\$10,259

\$0	\$200	\$200	\$100	\$200	\$200
\$163	\$155	\$155	\$155	\$107	\$107
\$144	\$100	\$100	\$100	\$150	\$150
\$62	\$150	\$150	\$100	\$150	\$150
\$663	\$647	\$647	\$716	\$730	\$730
\$370	\$400	\$400	\$370	\$400	\$400
\$90	\$550	\$550	\$786	\$568	\$568
\$1,572	\$1,800	\$1,800	\$1,500	\$2,600	\$2,600
\$0	\$100	\$100	\$100	\$100	\$100
\$104,972	\$125,000	\$125,000	\$125,000	\$125,400	\$125,400
\$108,036	\$129,102	\$129,102	\$128,927	\$130,405	\$130,405

\$1,398	\$1,388	\$1,388	\$1,526	\$1,167	\$1,167
\$8,987	\$10,471	\$10,471	\$10,605	\$10,860	\$10,860
\$4,518	\$5,288	\$5,288	\$6,211	\$6,094	\$6,094
\$23	\$23	\$23	\$23	\$34	\$34
\$2,738	\$2,873	\$2,873	\$2,880	\$5,295	\$5,295
\$95	\$99	\$99	\$99	\$187	\$187
\$0	\$0	\$0	\$75	\$82	\$82
\$17,780	\$20,142	\$20,142	\$21,419	\$23,719	\$23,719

\$138,763	\$161,604	\$161,604	\$163,977	\$164,383	\$164,383
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\$138,763	\$161,604	\$161,604	\$163,977	\$164,383	\$164,383
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(\$145,955)	(\$169,100)	(\$169,100)	(\$170,900)	(\$169,100)	(\$169,100)
(\$145,955)	(\$169,100)	(\$169,100)	(\$170,900)	(\$169,100)	(\$169,100)

(\$145,955)	(\$169,100)	(\$169,100)	(\$170,900)	(\$169,100)	(\$169,100)
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## NATIONAL COUNCIL ON 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

### APPROPRIATIONS

6772	PROGRAMS FOR AGING
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
130	TECHNICAL
170	REGULAR PART TIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

230	AUTOMOTIVE EQUIPMENT
260	OTHER EQUIPMENT

#### EQUIPMENT

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
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$145,955)	(\$169,100)	(\$169,100)	(\$170,900)	(\$169,100)	(\$169,100)
(\$7,192)	(\$7,496)	(\$7,496)	(\$6,923)	(\$4,717)	(\$4,717)
(\$7,192)	(\$7,496)	(\$7,496)	(\$6,923)	(\$4,717)	(\$4,717)

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$13,465	\$0	\$0	\$0	\$0	\$0
\$255	\$0	\$0	\$0	\$0	\$0
\$33,981	\$33,942	\$33,942	\$36,666	\$38,587	\$38,587
\$36,822	\$36,779	\$36,779	\$39,019	\$40,190	\$40,190
\$262,371	\$265,043	\$265,043	\$283,975	\$301,508	\$301,508
\$4,347	\$5,166	\$5,166	\$5,166	\$5,644	\$5,644
\$2,415	\$600	\$600	\$11,703	\$1,800	\$1,800
\$353,657	\$341,530	\$341,530	\$376,529	\$387,729	\$387,729

\$0	\$17,000	\$17,000	\$15,196	\$32,000	\$32,000
\$6,305	\$4,000	\$4,000	\$1,000	\$1,600	\$1,600
\$6,305	\$21,000	\$21,000	\$16,196	\$33,600	\$33,600

\$21,170	\$21,420	\$21,420	\$21,240	\$22,440	\$22,440
\$0	\$220	\$220	\$0	\$0	\$0
\$7,566	\$7,326	\$7,326	\$7,326	\$7,166	\$7,166
\$327	\$450	\$450	\$450	\$450	\$450
\$0	\$400	\$400	\$200	\$200	\$200
\$13,713	\$14,000	\$14,000	\$18,000	\$17,000	\$17,000
\$3,260	\$3,441	\$3,441	\$3,384	\$3,384	\$3,384
\$97	\$180	\$180	\$150	\$162	\$162
\$49	\$50	\$50	\$28	\$28	\$28
\$240	\$210	\$210	\$250	\$250	\$250
\$22,479	\$23,000	\$23,000	\$28,600	\$30,000	\$30,000
\$42,427	\$48,210	\$48,210	\$42,427	\$49,608	\$49,608
\$9,684	\$8,700	\$8,700	\$11,500	\$12,000	\$12,000
\$5,947	\$6,000	\$6,000	\$6,800	\$7,450	\$7,450
\$24	\$130	\$130	\$0	\$0	\$0



**NUTRITION**

452 FOOD SUPPLIES &amp; EXPENSES

**CONTRACTUAL**

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL &amp; MEDICAL INSURANCE

865 DENTAL INSURANCE

890 VISION INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 6772 - PROGRAMS FOR AGING****Total for Department NUTRITION****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**

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2705 - GIFTS AND DONATIONS**

3772 ST AID, PROGRAMS FOR AGING

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3772 - ST AID, PROGRAMS FOR AGING**

4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 4772 - FED AID, PROGRAMS FOR AGING****Total for Department NUTRITION****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department NUTRITION**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$239,576	\$230,000	\$236,095	\$235,370	\$242,430	\$242,430
\$366,558	\$363,737	\$369,832	\$376,725	\$392,568	\$392,568
\$30,922	\$31,816	\$31,816	\$34,168	\$37,950	\$37,950
\$24,801	\$23,711	\$23,711	\$26,809	\$27,625	\$27,625
\$12,995	\$13,148	\$13,148	\$16,906	\$18,158	\$18,158
\$1,390	\$1,386	\$1,386	\$1,362	\$1,977	\$1,977
\$154,294	\$165,777	\$165,777	\$163,253	\$296,020	\$296,020
\$5,668	\$5,964	\$5,964	\$5,675	\$10,726	\$10,726
\$0	\$0	\$0	\$4,282	\$4,680	\$4,680
\$230,070	\$241,802	\$241,802	\$252,455	\$397,138	\$397,138
\$956,590	\$968,069	\$974,164	\$1,020,905	\$1,211,033	\$1,211,033
\$956,590	\$968,069	\$974,164	\$1,020,905	\$1,211,033	\$1,211,033

(\$62)	\$0	\$0	\$0	\$0	\$0
(\$62)	\$0	\$0	\$0	\$0	\$0
(\$62)	\$0	\$0	\$0	\$0	\$0

(\$154,705)	(\$150,000)	(\$155,000)	(\$154,500)	(\$155,000)	(\$155,000)
(\$154,705)	(\$150,000)	(\$155,000)	(\$154,500)	(\$155,000)	(\$155,000)
(\$154,705)	(\$150,000)	(\$155,000)	(\$154,500)	(\$155,000)	(\$155,000)

(\$140,485)	(\$145,650)	(\$145,650)	(\$145,635)	(\$145,635)	(\$145,635)
(\$140,485)	(\$145,650)	(\$145,650)	(\$145,635)	(\$145,635)	(\$145,635)
(\$140,485)	(\$145,650)	(\$145,650)	(\$145,635)	(\$145,635)	(\$145,635)

(\$334,624)	(\$335,588)	(\$336,683)	(\$330,403)	(\$333,605)	(\$333,605)
(\$334,624)	(\$335,588)	(\$336,683)	(\$330,403)	(\$333,605)	(\$333,605)
(\$334,624)	(\$335,588)	(\$336,683)	(\$330,403)	(\$333,605)	(\$333,605)

(\$629,876)	(\$631,238)	(\$637,333)	(\$630,538)	(\$634,240)	(\$634,240)
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\$326,715	\$336,831	\$336,831	\$390,367	\$576,793	\$576,793
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\$326,715	\$336,831	\$336,831	\$390,367	\$576,793	\$576,793
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# PROGRAMS FOR THE AGING

Fund: 01 GENERAL FUND

## APPROPRIATIONS

6772	PROGRAMS FOR AGING
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
170	REGULAR PART TIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT

### EQUIPMENT

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
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
460	PAYMENTS & CONTRIBUTIONS
478	DATA PROCESSING CHGS

### CONTRACTUAL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$8,902	\$0	\$0	\$0	\$0	\$0
\$3,164	\$0	\$0	\$0	\$0	\$0
\$118,173	\$141,919	\$141,919	\$152,944	\$163,552	\$163,552
\$45,297	\$45,245	\$45,245	\$48,870	\$51,437	\$51,437
\$83,417	\$111,165	\$111,165	\$118,216	\$122,857	\$122,857
\$29,595	\$19,704	\$19,704	\$21,674	\$22,867	\$22,867
\$1,211		\$24,207	\$18,482	\$0	\$0
\$6,921	\$0	\$0	\$3,603	\$4,200	\$4,200
\$298,680	\$318,033	\$342,240	\$383,789	\$364,913	\$364,913
\$15,930	\$0	\$3,100	\$1,964	\$0	\$0
\$16,425	\$0	\$0	\$0	\$0	\$0
\$32,355	\$0	\$3,100	\$1,964	\$0	\$0
\$39,699	\$37,488	\$37,488	\$37,488	\$44,986	\$44,986
\$34,429	\$35,508	\$35,508	\$35,508	\$40,791	\$40,791
\$15,245	\$12,000	\$12,000	\$12,000	\$13,000	\$13,000
\$6,608	\$6,100	\$10,100	\$7,000	\$3,000	\$3,000
\$4,090	\$4,548	\$4,548	\$4,548	\$4,454	\$4,454
\$6,845	\$4,500	\$6,500	\$5,000	\$2,000	\$2,000
\$13,828	\$6,500	\$9,191	\$9,191	\$4,000	\$4,000
\$3,505	\$3,190	\$3,665	\$3,665	\$3,690	\$3,690
\$1,724	\$2,000	\$2,000	\$1,000	\$1,500	\$1,500
\$2,589	\$2,351	\$2,351	\$2,498	\$2,677	\$2,677
\$1,945	\$3,000	\$3,000	\$2,500	\$2,000	\$2,000
\$1,089	\$800	\$800	\$800	\$800	\$800
\$700	\$2,425	\$2,425	\$2,425	\$2,635	\$2,635
\$433,196	\$431,881	\$559,561	\$580,905	\$400,450	\$400,450
\$2,591	\$2,000	\$2,000	\$3,000	\$3,200	\$3,200
\$49,885	\$52,200	\$59,111	\$55,400	\$57,400	\$57,400
\$1,329	\$1,800	\$2,000	\$1,200	\$1,200	\$1,200
\$472	\$550	\$550	\$475	\$475	\$475
\$19,563	\$21,424	\$24,700	\$26,000	\$21,060	\$21,060
\$16,901	\$16,664	\$16,664	\$16,664	\$19,983	\$19,983
\$656,234	\$646,929	\$794,162	\$807,267	\$629,301	\$629,301



## PROGRAMS FOR THE AGING

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 8772 - PROGRAMS FOR AGING

Total for Department PROGRAMS FOR THE AGING

## 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

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)

3772 ST AID, PROGRAMS FOR AGING

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department PROGRAMS FOR THE AGING

County Cost for Fund - 01 - GENERAL FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$30,281	\$35,714	\$38,274	\$37,466	\$41,497	\$41,497
\$23,083	\$24,941	\$26,792	\$30,177	\$28,315	\$28,315
\$11,562	\$13,071	\$14,160	\$18,520	\$17,876	\$17,876
\$635	\$703	\$703	\$696	\$1,053	\$1,053
\$71,984	\$85,971	\$85,971	\$84,808	\$158,209	\$158,209
\$2,319	\$2,741	\$2,741	\$2,641	\$5,176	\$5,176
\$0	\$0	\$0	\$2,180	\$2,492	\$2,492
\$139,863	\$163,141	\$168,641	\$176,488	\$254,618	\$254,618
\$1,125,132	\$1,128,103	\$1,308,143	\$1,349,508	\$1,248,832	\$1,248,832
\$1,125,132	\$1,128,103	\$1,308,143	\$1,349,508	\$1,248,832	\$1,248,832
\$0	\$0	\$0	(\$101)	\$0	\$0
\$0	\$0	\$0	(\$101)	\$0	\$0
\$0	\$0	\$0	(\$101)	\$0	\$0
(\$6,702)	(\$7,200)	(\$8,200)	(\$8,500)	(\$8,300)	(\$8,300)
(\$6,702)	(\$7,200)	(\$8,200)	(\$8,500)	(\$8,300)	(\$8,300)
(\$6,702)	(\$7,200)	(\$8,200)	(\$8,500)	(\$8,300)	(\$8,300)
(\$19,529)	(\$22,000)	(\$26,675)	(\$27,600)	(\$25,000)	(\$25,000)
(\$19,529)	(\$22,000)	(\$26,675)	(\$27,600)	(\$25,000)	(\$25,000)
(\$19,529)	(\$22,000)	(\$26,675)	(\$27,600)	(\$25,000)	(\$25,000)
(\$331,562)	(\$393,023)	(\$481,569)	(\$476,040)	(\$461,040)	(\$461,040)
(\$331,562)	(\$393,023)	(\$481,569)	(\$476,040)	(\$461,040)	(\$461,040)
(\$331,562)	(\$393,023)	(\$481,569)	(\$476,040)	(\$461,040)	(\$461,040)
(\$489,218)	(\$472,324)	(\$552,632)	(\$548,051)	(\$289,400)	(\$289,400)
(\$489,218)	(\$472,324)	(\$552,632)	(\$548,051)	(\$289,400)	(\$289,400)
(\$489,218)	(\$472,324)	(\$552,632)	(\$548,051)	(\$289,400)	(\$289,400)
(\$847,011)	(\$894,547)	(\$1,069,076)	(\$1,060,292)	(\$783,740)	(\$783,740)
\$278,122	\$233,556	\$239,067	\$289,216	\$465,092	\$465,092

## PROGRAMS FOR THE AGING

County Cost for Department PROGRAMS FOR THE AGING

County Cost for Division OFFICE FOR THE AGING

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$278,122	\$233,556	\$239,067	\$289,216	\$465,092	\$465,092
\$597,644	\$562,891	\$568,402	\$672,660	\$1,037,168	\$1,037,168



# PLANNING

## PLANNING OFFICE

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 8020 PLANNING

102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

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

### CONTRACTUAL

810 RETIREMENT  
830 SOCIAL SECURITY  
840 WORKMENS COMPENSATION  
845 GROUP LIFE INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$8,887	\$0	\$0	\$0	\$0	\$0
(\$932)	\$0	\$0	\$0	\$0	\$0
\$105,920	\$105,797	\$105,797	\$120,223	\$126,778	\$126,778
\$113,078	\$128,376	\$128,376	\$128,264	\$143,990	\$143,990
\$31,409	\$31,347	\$31,347	\$34,564	\$36,380	\$36,380
\$1	\$2,500	\$2,500	\$400	\$2,000	\$2,000
\$6,537	\$0	\$0	\$3,702	\$2,400	\$2,400
\$264,900	\$268,020	\$268,020	\$287,153	\$311,548	\$311,548

\$4,118	\$0	\$0	\$0	\$6,400	\$6,400
\$4,118	\$0	\$0	\$0	\$6,400	\$6,400

\$1,684	\$1,600	\$1,600	\$1,700	\$1,800	\$1,800
\$2,795	\$2,654	\$2,654	\$2,654	\$2,575	\$2,575
\$106	\$150	\$150	\$110	\$100	\$100
\$6,560	\$4,400	\$4,400	\$5,400	\$9,635	\$9,635
\$1,556	\$1,600	\$1,600	\$1,600	\$1,800	\$1,800
\$98	\$200	\$200	\$0	\$0	\$0
\$1,752	\$2,217	\$2,217	\$1,967	\$2,082	\$2,082
\$1,888	\$2,200	\$2,200	\$2,000	\$2,400	\$2,400
\$461	\$650	\$650	\$500	\$600	\$600
\$620	\$750	\$750	\$620	\$750	\$750
\$2,093	\$1,400	\$2,236	\$1,180	\$1,200	\$1,200
\$598	\$700	\$700	\$700	\$900	\$900
\$3,978	\$5,400	\$5,400	\$4,300	\$4,650	\$4,650
\$1,308	\$1,200	\$1,200	\$1,600	\$1,800	\$1,800
\$1,095,369	\$0	\$1,643,456	\$10,000	\$0	\$0
\$4,508	\$5,363	\$5,363	\$5,363	\$5,590	\$5,590
\$1,125,372	\$30,484	\$1,674,776	\$39,694	\$35,882	\$35,882

\$28,656	\$29,815	\$29,815	\$32,543	\$35,338	\$35,338
\$19,435	\$19,514	\$19,514	\$21,305	\$22,964	\$22,964
\$9,822	\$10,222	\$10,222	\$11,150	\$14,417	\$14,417
\$309	\$330	\$330	\$351	\$494	\$494

## PLANNING OFFICE

860 HOSPITAL & MEDICAL INSURANCE  
865 DENTAL INSURANCE  
890 VISION INSURANCE

### EMPLOYEE BENEFITS

Total for State Code 8020 - PLANNING

Total for Department PLANNING OFFICE

## REVENUE

2115 PLANNING BOARD FEES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2115 - PLANNING BOARD FEES

2372 PLANNING SERVICES, OTHER GOVTS

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

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

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

3902 ST AID, PLANNING STUDIES

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3902 - ST AID, PLANNING STUDIES

4910 FED AID, COMMUNITY DEVELOPMENT ACT

570 FEDERAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT

Total for Department PLANNING OFFICE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$48,646	\$54,141	\$54,141	\$59,115	\$94,187	\$94,187
\$1,528	\$1,704	\$1,704	\$1,873	\$3,218	\$3,218
\$0	\$0	\$0	\$1,174	\$1,404	\$1,404
\$108,394	\$115,726	\$115,726	\$127,511	\$172,022	\$172,022
\$1,502,783	\$414,230	\$2,058,522	\$454,358	\$525,852	\$525,852
\$1,502,783	\$414,230	\$2,058,522	\$454,358	\$525,852	\$525,852
(\$689)	(\$1,000)	(\$1,000)	(\$1,300)	(\$1,000)	(\$1,000)
(\$689)	(\$1,000)	(\$1,000)	(\$1,300)	(\$1,000)	(\$1,000)
(\$689)	(\$1,000)	(\$1,000)	(\$1,300)	(\$1,000)	(\$1,000)
(\$26,230)	(\$20,000)	(\$20,000)	(\$25,100)	(\$20,000)	(\$20,000)
(\$26,230)	(\$20,000)	(\$20,000)	(\$25,100)	(\$20,000)	(\$20,000)
(\$26,230)	(\$20,000)	(\$20,000)	(\$25,100)	(\$20,000)	(\$20,000)
(\$118)	\$0	\$0	(\$233)	\$0	\$0
(\$118)	\$0	\$0	(\$233)	\$0	\$0
(\$118)	\$0	\$0	(\$233)	\$0	\$0
\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
(\$12,829)	\$0	\$0	\$0	\$0	\$0
(\$12,829)	\$0	\$0	\$0	\$0	\$0
(\$12,829)	\$0	\$0	\$0	\$0	\$0
(\$1,082,540)	\$0	(\$1,633,456)	\$0	\$0	\$0
(\$1,082,540)	\$0	(\$1,633,456)	\$0	\$0	\$0
(\$1,082,540)	\$0	(\$1,633,456)	\$0	\$0	\$0
(\$1,122,406)	(\$21,000)	(\$1,664,456)	(\$36,633)	(\$21,000)	(\$21,000)



**PLANNING OFFICE**

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PLANNING OFFICE

County Cost for Division PLANNING

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$380,377	\$393,230	\$394,066	\$417,725	\$504,852	\$504,852
\$380,377	\$393,230	\$394,066	\$417,725	\$504,852	\$504,852
\$380,377	\$393,230	\$394,066	\$417,725	\$504,852	\$504,852

# PROBATION

## PROBATION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 3140 PROBATION

100 OVERDRAWN APPROPRIATION  
 102 RETROACTIVE PAYROLL  
 103 LAG PAYROLL  
 110 DIRECT SERVICE WORKERS  
 120 SUPERVISORY/ADMINISTRATIVE  
 130 TECHNICAL  
 140 CLERICAL  
 180 OVERTIME  
 190 TEMPORARY & PART TIME  
 195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

210 FURNITURE & FURNISHINGS  
 220 OFFICE EQUIPMENT

### EQUIPMENT

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$59,071	\$0	\$0	\$0	\$0	\$0
\$4,010	\$0	\$0	\$0	\$0	\$0
\$804,283	\$826,286	\$826,286	\$903,113	\$1,011,363	\$1,011,363
\$222,097	\$221,803	\$221,803	\$238,961	\$248,867	\$248,867
\$368,206	\$374,294	\$374,294	\$414,692	\$453,099	\$453,099
\$272,162	\$271,789	\$271,789	\$274,878	\$264,275	\$264,275
\$5	\$6,760	\$6,760	\$3,400	\$3,600	\$3,600
\$5,090	\$0	\$0	\$0	\$0	\$0
\$25,925	\$18,904	\$18,904	\$28,585	\$30,784	\$30,784
\$1,760,850	\$1,719,836	\$1,719,836	\$1,863,629	\$2,011,988	\$2,011,988
\$2,321	\$0	\$0	\$0	\$0	\$0
\$23,744	\$28,004	\$39,299	\$20,499	\$6,350	\$6,350
\$26,064	\$28,004	\$39,299	\$20,499	\$6,350	\$6,350
\$45,150	\$42,210	\$42,210	\$40,510	\$39,056	\$39,056
\$3,974	\$1,000	\$18,265	\$18,095	\$1,000	\$1,000
\$22,604	\$21,591	\$21,591	\$21,605	\$21,893	\$21,893
\$3,466	\$3,300	\$3,300	\$3,800	\$3,800	\$3,800
\$4,244	\$8,100	\$8,100	\$10,600	\$11,700	\$11,700
\$2,356	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$20,397	\$18,631	\$31,186	\$20,716	\$16,575	\$16,575
\$60,914	\$72,050	\$85,550	\$93,050	\$94,900	\$94,900
\$766	\$400	\$400	\$1,138	\$1,100	\$1,100
\$24,758	\$18,853	\$18,853	\$18,768	\$18,848	\$18,848
\$4,584	\$5,550	\$5,550	\$4,650	\$5,000	\$5,000
\$134	\$400	\$400	\$200	\$200	\$200
\$950	\$675	\$675	\$800	\$800	\$800
\$63,495	\$105,759	\$78,230	\$87,186	\$32,960	\$32,960
\$113	\$130	\$130	\$0	\$0	\$0
\$58,881	\$58,455	\$55,133	\$61,652	\$64,000	\$64,000
\$11,342	\$9,200	\$20,692	\$19,504	\$8,200	\$8,200



**PROBATION**

451 MEDICAL SUPPLIES & EXPENSE  
 453 UNIFORMS & CLOTHING  
 468 GUNS AMMUNITION & TARGET SUPPLIES  
 478 DATA PROCESSING CHGS

**CONTRACTUAL**

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 3140 - PROBATION****Total for Department PROBATION****REVENUE****1515 ALTERN TO INCARCERATION FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1515 - ALTERN TO INCARCERATION FEES****1580 RESTITUTION SURCHARGE**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1580 - RESTITUTION SURCHARGE****1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM****2290 NARCOTIC CONTROL SERV FOR OTHER GOVTS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2290 - NARCOTIC CONTROL SERV FOR OTHER GOVTS****2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES**

550 LOCAL REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$4,700	\$4,000	\$4,000	\$4,467	\$5,500	\$5,500
\$35	\$0	\$0	\$41	\$0	\$0
\$0	\$0	\$0	\$750	\$0	\$0
\$30,120	\$38,810	\$38,810	\$38,810	\$40,490	\$40,490
\$362,984	\$411,114	\$435,075	\$448,342	\$368,022	\$368,022
\$190,345	\$190,844	\$190,844	\$198,333	\$226,853	\$226,853
\$130,162	\$125,250	\$125,250	\$137,702	\$148,572	\$148,572
\$65,436	\$65,431	\$65,431	\$82,778	\$92,555	\$92,555
\$2,674	\$2,707	\$2,707	\$2,715	\$4,253	\$4,253
\$291,528	\$318,723	\$318,723	\$315,957	\$611,660	\$611,660
\$11,175	\$11,928	\$11,928	\$11,900	\$23,597	\$23,597
\$0	\$0	\$0	\$8,864	\$10,296	\$10,296
\$691,320	\$714,883	\$714,883	\$758,249	\$1,117,786	\$1,117,786
\$2,841,217	\$2,873,837	\$2,909,093	\$3,090,719	\$3,504,146	\$3,504,146
\$2,841,217	\$2,873,837	\$2,909,093	\$3,090,719	\$3,504,146	\$3,504,146

(\$4,630)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$4,630)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$4,630)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)

(\$6,403)	(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)
(\$6,403)	(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)
(\$6,403)	(\$5,500)	(\$5,500)	(\$7,000)	(\$7,000)	(\$7,000)

(\$52,100)	(\$67,000)	(\$67,000)	(\$52,000)	(\$52,000)	(\$52,000)
(\$52,100)	(\$67,000)	(\$67,000)	(\$52,000)	(\$52,000)	(\$52,000)
(\$52,100)	(\$67,000)	(\$67,000)	(\$52,000)	(\$52,000)	(\$52,000)

(\$1,230)		\$0	(\$2,200)	(\$1,200)	(\$1,200)
(\$1,230)		\$0	(\$2,200)	(\$1,200)	(\$1,200)
(\$1,230)		\$0	(\$2,200)	(\$1,200)	(\$1,200)

(\$686)	\$0	\$0	(\$14)	\$0	\$0
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# PROBATION

## GENERAL LEDGER/REVENUE

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

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)

3310 ST AID, PROBATION SERVICES

560 STATE REVENUES

## GENERAL LEDGER/REVENUE

Total for State Code 3310 - ST AID, PROBATION SERVICES

3389 ST AID, OTHER PUBLIC SAFETY

560 STATE REVENUES

## GENERAL LEDGER/REVENUE

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

4310 FED AID, PROBATION SERVICES

570 FEDERAL REVENUES

## GENERAL LEDGER/REVENUE

Total for State Code 4310 - FED AID, PROBATION SERVICES

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 PROBATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PROBATION

County Cost for Division PROBATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$686)	\$0	\$0	(\$14)	\$0	\$0
(\$686)	\$0	\$0	(\$14)	\$0	\$0
(\$2,400)	\$0	\$0	\$0	\$0	\$0
(\$2,400)	\$0	\$0	\$0	\$0	\$0
(\$2,400)	\$0	\$0	\$0	\$0	\$0
(\$198,822)	(\$190,988)	(\$190,988)	(\$210,221)	(\$225,379)	(\$225,379)
(\$198,822)	(\$190,988)	(\$190,988)	(\$210,221)	(\$225,379)	(\$225,379)
(\$198,822)	(\$190,988)	(\$190,988)	(\$210,221)	(\$225,379)	(\$225,379)
(\$586,835)	(\$626,122)	(\$654,633)	(\$599,033)	(\$647,739)	(\$647,739)
(\$586,835)	(\$626,122)	(\$654,633)	(\$599,033)	(\$647,739)	(\$647,739)
(\$586,835)	(\$626,122)	(\$654,633)	(\$599,033)	(\$647,739)	(\$647,739)
(\$83,284)	(\$82,400)	(\$82,400)	(\$85,153)	(\$96,629)	(\$96,629)
(\$83,284)	(\$82,400)	(\$82,400)	(\$85,153)	(\$96,629)	(\$96,629)
(\$83,284)	(\$82,400)	(\$82,400)	(\$85,153)	(\$96,629)	(\$96,629)
(\$34,795)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$34,795)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$34,795)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$55,826)	(\$116,248)	(\$122,942)	(\$122,942)	\$0	\$0
(\$55,826)	(\$116,248)	(\$122,942)	(\$122,942)	\$0	\$0
(\$55,826)	(\$116,248)	(\$122,942)	(\$122,942)	\$0	\$0
(\$1,027,012)	(\$1,126,458)	(\$1,161,663)	(\$1,116,763)	(\$1,068,147)	(\$1,068,147)
\$1,814,206	\$1,747,379	\$1,747,430	\$1,973,956	\$2,435,999	\$2,435,999
\$1,814,206	\$1,747,379	\$1,747,430	\$1,973,956	\$2,435,999	\$2,435,999
\$1,814,206	\$1,747,379	\$1,747,430	\$1,973,956	\$2,435,999	\$2,435,999



# PUBLIC HEALTH

## ADMINISTRATION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

4010	PUBLIC HEALTH
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
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
421	RENT - EQUIPMENT
424	POSTAGE
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT

### CONTRACTUAL

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 4010 - PUBLIC HEALTH

Total for Department ADMINISTRATION

## REVENUE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$1,414	\$0	\$0	\$0	\$0	\$0
(\$507)	\$0	\$0	\$0	\$0	\$0
\$16,175	\$20,867	\$20,867	\$7,072	\$22,889	\$22,889
\$31,383	\$31,347	\$31,347	\$33,800	\$35,667	\$35,667
\$94	\$0	\$0	\$200	\$180	\$180
\$48,560	\$52,214	\$52,214	\$41,072	\$58,736	\$58,736
\$0	\$0	\$0	\$0	\$100	\$100
\$0	\$0	\$0	\$0	\$100	\$100
\$4,007	\$3,785	\$3,785	\$3,785	\$4,541	\$4,541
\$2,372	\$3,584	\$3,584	\$3,584	\$4,118	\$4,118
\$183	\$200	\$200	\$200	\$200	\$200
\$606	\$575	\$575	\$575	\$558	\$558
\$1,130	\$675	\$675	\$675	\$705	\$705
\$477	\$518	\$518	\$500	\$500	\$500
\$537	\$425	\$425	\$425	\$433	\$433
\$1,454	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200
\$645	\$500	\$500	\$500	\$600	\$600
\$11,410	\$11,262	\$11,262	\$11,244	\$12,855	\$12,855
\$5,403	\$5,863	\$5,863	\$4,605	\$6,680	\$6,680
\$3,590	\$3,956	\$3,956	\$3,037	\$4,468	\$4,468
\$1,852	\$2,010	\$2,010	\$1,876	\$2,725	\$2,725
\$82	\$86	\$86	\$74	\$129	\$129
\$6,609	\$7,289	\$7,289	\$6,255	\$14,508	\$14,508
\$335	\$369	\$369	\$302	\$696	\$696
\$0	\$0	\$0	\$225	\$304	\$304
\$17,872	\$19,573	\$19,573	\$16,374	\$29,510	\$29,510
\$77,841	\$83,049	\$83,049	\$68,690	\$101,201	\$101,201
\$77,841	\$83,049	\$83,049	\$68,690	\$101,201	\$101,201



## ADMINISTRATION

### 2701 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 STATE REVENUES

#### GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ADMINISTRATION

## CORONERS

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 1185 MED EXAMINERS & CORONERS

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
130 TECHNICAL  
140 CLERICAL  
170 REGULAR PART TIME  
195 CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

220 OFFICE EQUIPMENT

#### EQUIPMENT

407 RENT - BLDG & PROPERTY  
411 TRAINING EXPENSES  
414 INSURANCE  
420 OFFICE SUPPLIES & EXPENSE  
423 TELEPHONE  
424 POSTAGE  
427 MEMBERSHIPS & DUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$25)	\$0	\$0	(\$166)	\$0	\$0
(\$25)	\$0	\$0	(\$166)	\$0	\$0
(\$25)	\$0	\$0	(\$166)	\$0	\$0
(\$48,219)	(\$30,273)	(\$30,273)	(\$30,027)	(\$36,346)	(\$36,346)
(\$48,219)	(\$30,273)	(\$30,273)	(\$30,027)	(\$36,346)	(\$36,346)
(\$48,219)	(\$30,273)	(\$30,273)	(\$30,027)	(\$36,346)	(\$36,346)
(\$48,244)	(\$30,273)	(\$30,273)	(\$30,193)	(\$36,346)	(\$36,346)
\$29,598	\$52,776	\$52,776	\$38,497	\$64,855	\$64,855
\$29,598	\$52,776	\$52,776	\$38,497	\$64,855	\$64,855
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$945	\$0	\$0	\$0	\$0	\$0
\$19	\$0	\$0	\$0	\$0	\$0
\$21,862	\$21,836	\$21,836	\$19,772	\$23,865	\$23,865
\$6,981	\$6,973	\$6,973	\$7,382	\$7,620	\$7,620
\$5,358	\$5,438	\$5,438	\$6,074	\$5,955	\$5,955
\$38	\$0	\$0	\$31	\$600	\$600
\$35,204	\$34,247	\$34,247	\$33,259	\$38,040	\$38,040
\$0	\$0	\$0	\$0	\$750	\$750
\$0	\$0	\$0	\$0	\$750	\$750
\$9,858	\$7,700	\$7,700	\$7,700	\$8,500	\$8,500
\$120	\$300	\$300	\$120	\$300	\$300
\$2,040	\$1,933	\$1,933	\$1,933	\$1,879	\$1,879
\$61	\$50	\$50	\$50	\$275	\$275
\$791	\$1,350	\$1,350	\$725	\$725	\$725
\$201	\$180	\$180	\$180	\$185	\$185
\$300	\$300	\$300	\$300	\$400	\$400



## CORONERS

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 BENEFITS

Total for State Code 1185 - MED EXAMINERS & CORONERS

Total for Department CORONERS

## REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

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 CORONERS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CORONERS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$56,890	\$49,180	\$49,180	\$49,180	\$50,795	\$50,795
\$6	\$0	\$0	\$3	\$0	\$0
\$455	\$1,500	\$1,500	\$2,000	\$1,500	\$1,500
\$589	\$1,500	\$1,500	\$750	\$1,500	\$1,500
\$40,007	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
\$3,153	\$1,200	\$1,200	\$4,135	\$5,586	\$5,586
\$114,471	\$91,193	\$91,193	\$93,076	\$97,645	\$97,645
\$2,626	\$2,622	\$2,622	\$3,167	\$3,631	\$3,631
\$2,329	\$2,237	\$2,237	\$2,168	\$2,511	\$2,511
\$1,220	\$1,317	\$1,317	\$1,268	\$1,767	\$1,767
\$298	\$298	\$298	\$298	\$445	\$445
\$25,238	\$26,617	\$26,617	\$26,308	\$63,953	\$63,953
\$1,217	\$1,278	\$1,278	\$1,274	\$2,413	\$2,413
\$0	\$0	\$0	\$102	\$117	\$117
\$32,928	\$34,369	\$34,369	\$34,585	\$74,837	\$74,837
\$182,803	\$159,809	\$159,809	\$160,920	\$211,272	\$211,272
\$182,603	\$159,809	\$159,809	\$160,920	\$211,272	\$211,272
(\$1,249)	\$0	\$0	\$0	\$0	\$0
(\$1,249)	\$0	\$0	\$0	\$0	\$0
(\$1,249)	\$0	\$0	\$0	\$0	\$0
(\$2,707)	\$0	\$0	(\$76)	\$0	\$0
(\$2,707)	\$0	\$0	(\$76)	\$0	\$0
(\$2,707)	\$0	\$0	(\$76)	\$0	\$0
(\$3,956)	\$0	\$0	(\$76)	\$0	\$0
\$178,647	\$159,809	\$159,809	\$160,844	\$211,272	\$211,272
\$178,647	\$159,809	\$159,809	\$160,844	\$211,272	\$211,272

# DENTAL SEALANT PROGRAM

Fund: 01 GENERAL FUND

## APPROPRIATIONS

### 4010 PUBLIC HEALTH

100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
170	REGULAR PART TIME
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT

### EQUIPMENT

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
451	MEDICAL SUPPLIES & EXPENSE

### CONTRACTUAL

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 BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department DENTAL SEALANT PROGRAM

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$9,698	\$0	\$0	\$205	\$0	\$0
(\$133)	\$0	\$0	\$0	\$0	\$0
\$91,627	\$103,743	\$103,743	\$113,623	\$122,089	\$122,089
\$373	\$0	\$0	\$43	\$0	\$0
\$842	\$0	\$0	\$0	\$0	\$0
\$871	\$0	\$0	\$694	\$1,650	\$1,650
\$103,278	\$103,743	\$103,743	\$114,565	\$123,739	\$123,739
\$3,082	\$0	\$0	\$0	\$500	\$500
\$0	\$985	\$985	\$985	\$0	\$0
\$3,082	\$985	\$985	\$985	\$500	\$500
\$2,672	\$2,523	\$2,523	\$2,523	\$3,027	\$3,027
\$1,850	\$2,390	\$2,390	\$2,390	\$2,745	\$2,745
\$1,426	\$1,429	\$1,429	\$1,429	\$1,386	\$1,386
\$248	\$100	\$100	\$100	\$200	\$200
\$631	\$1,120	\$1,120	\$200	\$350	\$350
\$0	\$50	\$50	\$529	\$100	\$100
\$129	\$350	\$350	\$200	\$200	\$200
\$0	\$960	\$960	\$0	\$0	\$0
\$7,420	\$6,800	\$6,800	\$8,680	\$8,680	\$8,680
\$3,988	\$4,000	\$4,000	\$3,300	\$3,400	\$3,400
\$18,364	\$19,722	\$19,722	\$19,351	\$20,088	\$20,088
\$9,439	\$9,819	\$9,819	\$14,345	\$12,269	\$12,269
\$7,572	\$7,552	\$7,552	\$9,248	\$9,061	\$9,061
\$3,597	\$3,994	\$3,994	\$6,556	\$5,854	\$5,854
\$231	\$314	\$314	\$309	\$469	\$469
\$0	\$6,490	\$6,490	\$6,409	\$0	\$0
\$25,208	\$37,406	\$37,406	\$40,118	\$74,045	\$74,045
\$939	\$1,349	\$1,349	\$1,288	\$2,547	\$2,547
\$0	\$0	\$0	\$966	\$1,111	\$1,111
\$46,985	\$66,924	\$66,924	\$79,239	\$105,356	\$105,356
\$171,709	\$191,374	\$191,374	\$214,140	\$249,683	\$249,683
\$171,709	\$191,374	\$191,374	\$214,140	\$249,683	\$249,683



**DENTAL SEALANT PROGRAM****REVENUE**

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

3401 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

**APPROPRIATIONS**

4069 EARLY INTERVENTION

100 OVERDRAWN APPROPRIATION

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

170 REGULAR PART TIME

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)
\$0	(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)

\$0	(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)	(\$17,243)
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(\$88,475)	(\$26,845)	(\$26,845)	(\$26,627)	(\$38,650)	(\$38,650)
(\$88,475)	(\$26,845)	(\$26,845)	(\$26,627)	(\$38,650)	(\$38,650)

(\$88,475)	(\$26,845)	(\$26,845)	(\$26,627)	(\$38,650)	(\$38,650)
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(\$81,006)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
(\$81,006)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)

(\$81,006)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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(\$169,481)	(\$94,088)	(\$94,088)	(\$93,870)	(\$105,893)	(\$105,893)
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\$2,229	\$97,286	\$97,286	\$120,270	\$143,790	\$143,790
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\$2,229	\$97,286	\$97,286	\$120,270	\$143,790	\$143,790
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$3,358	\$0	\$0	(\$29)	\$0	\$0
\$883	\$0	\$0	\$0	\$0	\$0
\$65,644	\$70,125	\$70,125	\$73,008	\$84,866	\$84,866
\$11,477	\$11,246	\$11,246	\$14,144	\$14,914	\$14,914
\$15,088	\$15,070	\$15,070	\$15,952	\$16,467	\$16,467
\$6,854	\$0	\$11,300	\$12,252	\$13,131	\$13,131
\$139	\$0	\$0	\$6	\$0	\$0
\$800	\$840	\$840	\$3,176	\$1,920	\$1,920
\$104,243	\$97,281	\$108,581	\$118,509	\$131,298	\$131,298

\$0	\$1,797	\$1,797	\$1,797	\$200	\$200
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## EARLY INTERVENTION PROGRAM

### EQUIPMENT

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
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 BENEFITS

Total for State Code 4069 - EARLY INTERVENTION

Total for Department EARLY INTERVENTION PROGRAM

## REVENUE

1621 EARLY INTERVEN FEES FOR SERV

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1621 - EARLY INTERVEN FEES FOR SERV

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$1,797	\$1,797	\$1,797	\$200	\$200
\$8,015	\$7,569	\$7,569	\$5,569	\$9,082	\$9,082
\$4,490	\$7,169	\$7,169	\$7,169	\$8,235	\$8,235
(\$132)	\$300	\$300	\$200	\$200	\$200
\$1,044	\$1,017	\$1,017	\$1,017	\$1,189	\$1,189
\$172	\$250	\$250	\$200	\$200	\$200
\$620	\$1,153	\$1,153	\$1,153	\$660	\$660
\$712	\$0	\$0	\$0	\$0	\$0
\$49	\$0	\$0	\$0	\$0	\$0
\$2,143	\$2,600	\$2,600	\$2,400	\$2,450	\$2,450
\$37	\$300	\$300	\$300	\$300	\$300
\$631,587	\$649,000	\$649,195	\$616,150	\$657,200	\$657,200
\$5,312	\$5,800	\$5,800	\$7,500	\$7,500	\$7,500
\$175	\$300	\$300	\$500	\$525	\$525
\$54,645	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
\$708,869	\$735,458	\$735,653	\$702,158	\$747,541	\$747,541
\$0	\$0	\$0	\$0	\$0	\$0
\$11,148	\$10,924	\$11,947	\$9,473	\$14,932	\$14,932
\$7,543	\$7,031	\$7,895	\$8,225	\$9,408	\$9,408
\$3,862	\$3,745	\$4,598	\$4,337	\$6,093	\$6,093
\$161	\$153	\$173	\$162	\$285	\$285
\$22,902	\$22,685	\$26,188	\$20,283	\$56,995	\$56,995
\$657	\$654	\$742	\$634	\$1,528	\$1,528
\$0	\$0	\$67	\$485	\$668	\$668
\$46,274	\$45,192	\$51,610	\$43,599	\$89,909	\$89,909
\$859,386	\$879,728	\$897,641	\$866,063	\$968,948	\$968,948
\$859,386	\$879,728	\$897,641	\$866,063	\$968,948	\$968,948
(\$407,872)	(\$398,342)	(\$398,342)	(\$407,684)	(\$428,820)	(\$428,820)
(\$407,872)	(\$398,342)	(\$398,342)	(\$407,684)	(\$428,820)	(\$428,820)
(\$407,872)	(\$398,342)	(\$398,342)	(\$407,684)	(\$428,820)	(\$428,820)
(\$112,961)	(\$111,830)	(\$111,830)	(\$113,266)	(\$131,960)	(\$131,960)
(\$112,961)	(\$111,830)	(\$111,830)	(\$113,266)	(\$131,960)	(\$131,960)



## EARLY INTERVENTION PROGRAM

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

### APPROPRIATIONS

4010 PUBLIC HEALTH

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

407 RENT - BLDG & PROPERTY

408 MAINT-BLDGS & PROP

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

423 TELEPHONE

424 POSTAGE

426 BOOKS & PERIODICALS

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

CONTRACTUAL

810 RETIREMENT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$112,961)	(\$111,830)	(\$111,830)	(\$113,266)	(\$131,960)	(\$131,960)

(\$129,109)	(\$167,704)	(\$167,704)	(\$167,704)	(\$129,109)	(\$129,109)
(\$129,109)	(\$167,704)	(\$167,704)	(\$167,704)	(\$129,109)	(\$129,109)

(\$129,109)	(\$167,704)	(\$167,704)	(\$167,704)	(\$129,109)	(\$129,109)
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(\$849,941)	(\$677,876)	(\$677,876)	(\$688,654)	(\$689,889)	(\$689,889)
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\$209,445	\$201,852	\$219,765	\$177,409	\$279,059	\$279,059
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\$209,445	\$201,852	\$219,765	\$177,409	\$279,059	\$279,059
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$4,101	\$0	\$0	\$0	\$0	\$0
\$168	\$0	\$0	\$0	\$0	\$0
\$92,665	\$99,287	\$99,287	\$107,870	\$113,790	\$113,790
\$1,200	\$0	\$0	\$150	\$600	\$600
\$98,134	\$99,287	\$99,287	\$108,020	\$114,390	\$114,390

\$0	\$0	\$0	\$0	\$2,750	\$2,750
\$0	\$0	\$0	\$0	\$2,750	\$2,750

\$5,343	\$5,046	\$5,046	\$5,046	\$6,055	\$6,055
\$3,040	\$4,779	\$4,779	\$4,780	\$5,490	\$5,490
\$1,281	\$1,217	\$1,217	\$1,217	\$1,180	\$1,180
\$284	\$250	\$250	\$250	\$250	\$250
\$276	\$700	\$700	\$400	\$475	\$475
\$505	\$0	\$0	\$0	\$0	\$0
\$3,751	\$4,000	\$3,000	\$3,000	\$3,500	\$3,500
\$185	\$200	\$200	\$190	\$200	\$200
\$266,741	\$187,746	\$305,665	\$304,728	\$264,515	\$264,515
\$1,563	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$228	\$200	\$200	\$200	\$200	\$200
\$283,197	\$205,638	\$322,557	\$321,311	\$283,365	\$283,365

\$10,544	\$11,149	\$11,149	\$12,441	\$13,008	\$13,008
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## HEALTHY & LIVING PARTNERSHIP GRANT

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 4010 - PUBLIC HEALTH

Total for Department HEALTHY & LIVING PARTNERSHIP GRANT

## REVENUE

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 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 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 ST AID, SPECIAL HEALTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4489 FED AID OTHER HEALTH

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department HEALTHY & LIVING PARTNERSHIP GRANT

County Cost for Fund - 01 - GENERAL FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$7,394	\$7,524	\$7,524	\$8,166	\$8,660	\$8,660
\$3,614	\$3,823	\$3,823	\$5,145	\$5,309	\$5,309
\$170	\$182	\$182	\$183	\$273	\$273
\$12,535	\$17,125	\$17,125	\$14,295	\$26,207	\$26,207
\$692	\$781	\$781	\$765	\$1,475	\$1,475
\$0	\$0	\$0	\$573	\$644	\$644
\$34,948	\$40,584	\$40,584	\$41,568	\$55,576	\$55,576
\$416,279	\$345,509	\$402,428	\$470,899	\$456,081	\$456,081
\$416,279	\$345,509	\$402,428	\$470,899	\$456,081	\$456,081
(\$21,871)	(\$25,000)	(\$15,000)	(\$19,063)	(\$14,000)	(\$14,000)
(\$21,871)	(\$25,000)	(\$15,000)	(\$19,063)	(\$14,000)	(\$14,000)
(\$21,871)	(\$25,000)	(\$15,000)	(\$19,063)	(\$14,000)	(\$14,000)
(\$21)	\$0	\$0	(\$70)	\$0	\$0
(\$21)	\$0	\$0	(\$70)	\$0	\$0
(\$21)	\$0	\$0	(\$70)	\$0	\$0
(\$27,559)	\$0	\$0	\$0	\$0	\$0
(\$27,559)	\$0	\$0	\$0	\$0	\$0
(\$27,559)	\$0	\$0	\$0	\$0	\$0
(\$308,532)	(\$252,895)	(\$379,814)	(\$379,814)	(\$352,024)	(\$352,024)
(\$308,532)	(\$252,895)	(\$379,814)	(\$379,814)	(\$352,024)	(\$352,024)
(\$308,532)	(\$252,895)	(\$379,814)	(\$379,814)	(\$352,024)	(\$352,024)
(\$25,540)	(\$55,319)	(\$55,319)	(\$55,319)	(\$47,852)	(\$47,852)
(\$25,540)	(\$55,319)	(\$55,319)	(\$55,319)	(\$47,852)	(\$47,852)
(\$25,540)	(\$55,319)	(\$55,319)	(\$55,319)	(\$47,852)	(\$47,852)
(\$383,524)	(\$333,214)	(\$450,133)	(\$454,266)	(\$413,876)	(\$413,876)
\$32,755	\$12,295	\$12,295	\$16,633	\$42,205	\$42,205



**HEALTHY & LIVING PARTNERSHIP GRANT**

County Cost for Department HEALTHY &amp; LIVING PARTNERSHIP GRANT

**HOME HEALTH SERVICES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4189 OTHER PUBLIC 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

**PERSONNEL**

220 OFFICE EQUIPMENT  
 260 OTHER EQUIPMENT

**EQUIPMENT**

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$32,755

\$12,295

\$12,295

\$16,633

\$42,205

\$42,205

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$74,248	\$0	\$0	\$251	\$0	\$0
(\$9,097)	\$0	\$0	\$0	\$0	\$0
\$738,983	\$797,770	\$797,770	\$803,470	\$856,886	\$856,886
\$216,632	\$255,897	\$255,897	\$217,858	\$273,866	\$273,866
\$26,726	\$26,673	\$26,673	\$28,838	\$29,770	\$29,770
\$358,975	\$374,639	\$374,639	\$373,028	\$396,660	\$393,093
\$719,609	\$728,091	\$716,791	\$726,638	\$799,263	\$799,263
\$48,570	\$47,500	\$47,500	\$50,000	\$53,500	\$53,500
\$2,879	\$5,871	\$5,871	\$1,622	\$6,415	\$6,415
\$94,762	\$54,424	\$54,424	\$61,938	\$76,668	\$76,668
\$2,272,288	\$2,290,865	\$2,279,565	\$2,263,643	\$2,493,028	\$2,488,461

\$27,212	\$12,466	\$12,809	\$12,663	\$9,650	\$9,650
\$4,166	\$0	\$0	\$3,384	\$0	\$0
\$31,378	\$12,466	\$12,809	\$16,047	\$9,650	\$9,650

\$76,870	\$66,779	\$66,779	\$72,522	\$84,424	\$84,424
\$65,118	\$52,571	\$52,571	\$52,571	\$60,394	\$60,394
\$1,192	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$29,200	\$27,984	\$27,984	\$27,984	\$25,711	\$25,711
\$1,616	\$1,300	\$1,300	\$1,773	\$2,000	\$2,000
\$781	\$5,030	\$5,030	\$3,500	\$2,875	\$2,875
\$3,221	\$2,600	\$2,600	\$2,800	\$2,600	\$2,600
\$53,633	\$12,792	\$12,935	\$12,772	\$11,265	\$11,265
\$6,267	\$7,182	\$7,182	\$7,100	\$7,400	\$7,400
\$1,059	\$200	\$200	\$350	\$350	\$350
\$24,665	\$18,020	\$18,020	\$18,736	\$19,721	\$19,721
\$12,938	\$9,818	\$9,818	\$10,085	\$10,285	\$10,285
\$596	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$1,338	\$1,451	\$1,451	\$1,075	\$1,075	\$1,075
\$642,314	\$683,900	\$700,141	\$712,187	\$765,056	\$765,056

## HOME HEALTH SERVICES

442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS

### CONTRACTUAL

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 4188 - OTHER PUBLIC HEALTH

Total for Department HOME HEALTH SERVICES

## REVENUE

### 1610 HOME NURSING CHARGES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1610 - HOME NURSING CHARGES

### 1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

### 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

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

### 3450 ST AID, PUBLIC HEALTH, OTHER

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$11	\$0	\$0	\$0	\$0	\$0
\$259,836	\$266,766	\$266,766	\$262,240	\$269,500	\$269,500
\$1,622	\$1,906	\$1,906	\$925	\$1,850	\$1,850
\$10,568	\$9,500	\$9,645	\$9,500	\$10,000	\$10,000
\$14,445	\$0	\$0	\$0	\$0	\$0
\$69,554	\$91,227	\$91,227	\$91,249	\$96,890	\$96,890
\$1,276,842	\$1,262,226	\$1,278,755	\$1,290,569	\$1,374,596	\$1,374,596
\$227,889	\$226,120	\$225,097	\$253,004	\$261,411	\$261,037
\$166,391	\$157,368	\$156,504	\$169,233	\$176,725	\$176,472
\$84,242	\$83,266	\$82,413	\$101,333	\$111,442	\$111,283
\$4,176	\$4,234	\$4,214	\$4,088	\$6,119	\$6,110
\$496,754	\$526,156	\$522,653	\$512,140	\$926,081	\$924,756
\$17,449	\$18,666	\$18,578	\$16,351	\$33,511	\$33,463
\$0	\$0	(\$67)	\$13,560	\$15,328	\$15,306
\$996,902	\$1,015,810	\$1,009,392	\$1,069,709	\$1,630,617	\$1,628,427
\$4,577,410	\$4,581,367	\$4,580,521	\$4,639,968	\$5,407,891	\$5,402,134
\$4,577,410	\$4,581,367	\$4,580,521	\$4,639,968	\$5,407,891	\$5,402,134

(\$3,787,078)	(\$3,951,940)	(\$3,966,780)	(\$4,128,800)	(\$4,291,406)	(\$4,291,406)
(\$3,787,078)	(\$3,951,940)	(\$3,966,780)	(\$4,128,800)	(\$4,291,406)	(\$4,291,406)
(\$3,787,078)	(\$3,951,940)	(\$3,966,780)	(\$4,128,800)	(\$4,291,406)	(\$4,291,406)

(\$396)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
(\$396)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
(\$396)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)

(\$2,710)	(\$5,000)	(\$5,000)	(\$11,156)	(\$7,500)	(\$7,500)
(\$2,710)	(\$5,000)	(\$5,000)	(\$11,156)	(\$7,500)	(\$7,500)
(\$2,710)	(\$5,000)	(\$5,000)	(\$11,156)	(\$7,500)	(\$7,500)

(\$267,085)	(\$280,042)	(\$280,678)	(\$264,598)	(\$332,954)	(\$331,669)
(\$267,085)	(\$280,042)	(\$280,678)	(\$264,598)	(\$332,954)	(\$331,669)
(\$267,085)	(\$280,042)	(\$280,678)	(\$264,598)	(\$332,954)	(\$331,669)



## HOME HEALTH SERVICES

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

### APPROPRIATIONS

4010	PUBLIC HEALTH
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS

#### PERSONNEL

407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
424	POSTAGE
426	BOOKS & PERIODICALS
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	VISION INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$4,057,270)	(\$4,237,782)	(\$4,253,258)	(\$4,405,354)	(\$4,632,660)	(\$4,631,375)
\$520,140	\$343,585	\$327,263	\$234,614	\$775,231	\$770,759
\$520,140	\$343,585	\$327,263	\$234,614	\$775,231	\$770,759
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$1,618	\$0	\$0	\$0	\$0	\$0
\$67	\$0	\$0	\$0	\$0	\$0
\$13,134	\$13,111	\$13,111	\$14,282	\$14,885	\$14,885
\$5,168	\$5,162	\$5,162	\$5,464	\$5,641	\$5,641
\$18,845	\$18,808	\$18,808	\$20,700	\$21,828	\$21,828
\$26	\$0	\$0	\$107	\$0	\$0
\$0	\$42	\$42	\$227	\$612	\$612
\$38,859	\$37,123	\$37,123	\$40,780	\$42,966	\$42,966

\$4,008	\$3,784	\$3,784	\$3,784	\$4,541	\$4,541
\$2,111	\$3,584	\$3,584	\$3,584	\$4,118	\$4,118
\$471	\$451	\$451	\$451	\$438	\$438
\$0	\$100	\$100	\$100	\$100	\$100
\$831	\$850	\$850	\$850	\$870	\$870
\$0	\$0	\$0	\$0	\$0	\$0
\$110	\$150	\$150	\$150	\$150	\$150
\$7	\$25	\$25	\$20	\$20	\$20
\$7,537	\$8,944	\$8,944	\$8,939	\$10,237	\$10,237

\$0	\$0	\$0	\$0	\$0	\$0
\$4,209	\$4,169	\$4,169	\$4,888	\$4,889	\$4,889
\$2,888	\$2,727	\$2,727	\$2,983	\$3,157	\$3,157
\$1,442	\$1,428	\$1,428	\$1,932	\$1,994	\$1,994
\$67	\$69	\$69	\$69	\$103	\$103
\$7,226	\$7,564	\$7,564	\$7,880	\$14,672	\$14,672
\$275	\$289	\$289	\$242	\$548	\$548
\$0	\$0	\$0	\$210	\$238	\$238

## IMMUNIZATION ACTION PLAN

### EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department IMMUNIZATION ACTION PLAN

## REVENUE

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 ST AID, SPECIAL HEALTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department IMMUNIZATION ACTION PLAN

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department IMMUNIZATION ACTION PLAN

## LEAD SCREENING PROGRAM

Fund: 01 GENERAL FUND

## APPROPRIATIONS

4010 PUBLIC HEALTH

- 100 OVERDRAWN APPROPRIATION
- 102 RETROACTIVE PAYROLL
- 103 LAG PAYROLL
- 110 DIRECT SERVICE WORKERS
- 120 SUPERVISORY/ADMINISTRATIVE
- 140 CLERICAL
- 180 OVERTIME
- 195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

- 407 RENT - BLDG & PROPERTY
- 408 MAINT-BLDGS & PROP
- 414 INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$16,107	\$16,246	\$16,246	\$18,204	\$25,601	\$25,601
\$62,503	\$62,313	\$62,313	\$67,923	\$78,804	\$78,804
\$62,503	\$62,313	\$62,313	\$67,923	\$78,804	\$78,804

(\$22,278)	(\$7,997)	(\$7,997)	(\$7,932)	(\$11,393)	(\$11,393)
(\$22,278)	(\$7,997)	(\$7,997)	(\$7,932)	(\$11,393)	(\$11,393)
(\$22,278)	(\$7,997)	(\$7,997)	(\$7,932)	(\$11,393)	(\$11,393)

(\$28,604)	(\$29,000)	(\$29,000)	(\$30,450)	(\$30,450)	(\$30,450)
(\$28,604)	(\$29,000)	(\$29,000)	(\$30,450)	(\$30,450)	(\$30,450)
(\$28,604)	(\$29,000)	(\$29,000)	(\$30,450)	(\$30,450)	(\$30,450)
(\$50,882)	(\$36,997)	(\$36,997)	(\$38,382)	(\$41,843)	(\$41,843)

\$11,622	\$25,316	\$25,316	\$29,541	\$36,961	\$36,961
\$11,622	\$25,316	\$25,316	\$29,541	\$36,961	\$36,961

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$722	\$0	\$0	\$0	\$0	\$0
\$30	\$0	\$0	\$0	\$0	\$0
\$4,961	\$4,954	\$4,954	\$5,368	\$5,601	\$5,601
\$5,168	\$5,162	\$5,162	\$5,464	\$5,641	\$5,641
\$7,852	\$7,837	\$7,837	\$8,626	\$9,095	\$9,095
\$10	\$0	\$0	\$0	\$0	\$0
\$50	\$18	\$18	\$100	\$366	\$366
\$18,793	\$17,971	\$17,971	\$19,558	\$20,703	\$20,703

\$2,672	\$2,523	\$2,523	\$2,523	\$3,027	\$3,027
\$1,390	\$2,390	\$2,390	\$2,390	\$2,745	\$2,745
\$224	\$208	\$208	\$208	\$202	\$202



## LEAD SCREENING PROGRAM

420	OFFICE SUPPLIES & EXPENSE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE

### CONTRACTUAL

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 4010 - PUBLIC HEALTH

Total for Department LEAD SCREENING PROGRAM

## REVENUE

1601 PUBLIC HEALTH FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$2,000	\$1,000	\$1,000	\$1,036	\$300	\$300
\$107	\$159	\$159	\$159	\$150	\$150
\$6,586	\$6,259	\$6,259	\$5,944	\$5,964	\$5,964
\$108	\$75	\$75	\$99	\$150	\$150
\$3	\$25	\$25	\$50	\$50	\$50
\$50	\$100	\$100	\$100	\$100	\$100
\$13,140	\$12,739	\$12,739	\$12,609	\$12,688	\$12,688
\$2,031	\$2,020	\$2,020	\$2,224	\$2,354	\$2,354
\$1,400	\$1,331	\$1,331	\$1,440	\$1,532	\$1,532
\$696	\$692	\$692	\$916	\$961	\$961
\$32	\$32	\$32	\$33	\$48	\$48
\$3,208	\$3,360	\$3,360	\$3,575	\$6,504	\$6,504
\$127	\$135	\$135	\$128	\$249	\$249
\$0	\$0	\$0	\$96	\$110	\$110
\$7,494	\$7,670	\$7,670	\$8,412	\$11,768	\$11,768
\$39,427	\$38,280	\$38,280	\$40,479	\$45,149	\$45,149
\$39,427	\$38,280	\$38,280	\$40,479	\$45,149	\$45,149
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$16,544)	\$0	\$0	(\$14,561)	(\$16,952)	(\$16,952)
(\$16,544)	\$0	\$0	(\$14,561)	(\$16,952)	(\$16,952)
(\$16,544)	\$0	\$0	(\$14,561)	(\$16,952)	(\$16,952)
(\$32,164)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$32,164)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$32,164)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$48,708)	(\$35,000)	(\$35,000)	(\$49,561)	(\$51,952)	(\$51,952)
(\$9,281)	\$3,280	\$3,280	(\$9,082)	(\$6,803)	(\$6,803)
(\$9,281)	\$3,280	\$3,280	(\$9,082)	(\$6,803)	(\$6,803)



# PHYSICALLY HANDICAPPED CHILDRENS PROGRA

Fund: 01 GENERAL FUND

## APPROPRIATIONS

4046	PHYSICALLY HANDICAPPED
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
170	REGULAR PART TIME
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
424	POSTAGE
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 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	REFUNDS OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$1,120	\$0	\$0	\$0	\$0	\$0
\$43	\$0	\$0	\$0	\$0	\$0
\$38,372	\$32,579	\$32,579	\$40,572	\$35,600	\$20,948
\$4,172	\$4,167	\$4,167	\$4,412	\$4,554	\$4,554
\$2,143	\$0	\$0	\$0	\$0	\$0
\$15	\$1,020	\$1,020	\$0	\$510	\$510
\$45,866	\$37,766	\$37,766	\$44,984	\$40,664	\$26,012

\$4,008	\$3,785	\$3,785	\$3,785	\$4,541	\$4,541
\$2,110	\$3,584	\$3,584	\$3,854	\$4,118	\$4,118
\$759	\$633	\$633	\$633	\$614	\$614
\$111	\$100	\$100	\$100	\$100	\$100
\$235	\$225	\$225	\$180	\$180	\$180
\$42,663	\$65,000	\$65,000	\$33,000	\$55,000	\$55,000
\$49,886	\$73,327	\$73,327	\$41,552	\$64,553	\$64,553

\$4,310	\$3,773	\$3,773	\$4,602	\$4,106	\$2,626
\$3,476	\$2,876	\$2,876	\$3,437	\$3,109	\$1,989
\$1,720	\$1,454	\$1,454	\$2,092	\$1,887	\$1,207
\$73	\$56	\$56	\$67	\$84	\$53
\$5,930	\$4,395	\$4,395	\$5,138	\$8,101	\$5,181
\$297	\$241	\$241	\$274	\$456	\$291
\$0	\$0	\$0	\$206	\$199	\$128
\$15,807	\$12,795	\$12,795	\$15,816	\$17,942	\$11,475

\$111,560	\$123,888	\$123,888	\$102,352	\$123,159	\$102,040
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\$111,560	\$123,888	\$123,888	\$102,352	\$123,159	\$102,040
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(\$4,645)	(\$2,000)	(\$2,000)	(\$6,359)	(\$6,359)	(\$6,359)
(\$4,645)	(\$2,000)	(\$2,000)	(\$6,359)	(\$6,359)	(\$6,359)

(\$4,645)	(\$2,000)	(\$2,000)	(\$6,359)	(\$6,359)	(\$6,359)
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(\$153)	\$0	\$0	\$0	\$0	\$0
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## PHYSICALLY HANDICAPPED CHILDRENS PROGRA

### 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

3446 ST AID, HANDICAPPED CHILDREN

560 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  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
170 REGULAR PART TIME  
195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

407 RENT - BLDG & PROPERTY  
408 MAINT-BLDGS & PROP  
411 TRAINING EXPENSES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$153)	\$0	\$0	\$0	\$0	\$0
(\$153)	\$0	\$0	\$0	\$0	\$0

(\$8,755)	(\$7,164)	(\$7,164)	(\$8,618)	(\$15,376)	(\$10,101)
(\$8,755)	(\$7,164)	(\$7,164)	(\$8,618)	(\$15,376)	(\$10,101)
(\$8,755)	(\$7,164)	(\$7,164)	(\$8,618)	(\$15,376)	(\$10,101)

(\$17,771)	(\$31,500)	(\$31,500)	(\$2,230)	(\$25,366)	(\$25,366)
(\$17,771)	(\$31,500)	(\$31,500)	(\$2,230)	(\$25,366)	(\$25,366)

(\$17,771)	(\$31,500)	(\$31,500)	(\$2,230)	(\$25,366)	(\$25,366)
(\$31,323)	(\$40,664)	(\$40,664)	(\$17,207)	(\$47,101)	(\$41,826)

\$80,237	\$83,224	\$83,224	\$85,145	\$76,058	\$60,214
\$80,237	\$83,224	\$83,224	\$85,145	\$76,058	\$60,214

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$2,452	\$0	\$0	(\$117)	\$0	\$0
\$212	\$0	\$0	\$0	\$0	\$0
\$23,720	\$29,441	\$29,441	\$25,078	\$32,171	\$32,171
\$11,477	\$11,246	\$11,246	\$14,144	\$14,914	\$14,914
\$26,123	\$25,913	\$25,913	\$29,526	\$31,095	\$28,082
\$4,286	\$0	\$0	\$0	\$0	\$0
\$91	\$780	\$780	\$800	\$750	\$750
\$68,360	\$67,380	\$67,380	\$69,431	\$78,930	\$75,917

\$0	\$562	\$562	\$562	\$1,200	\$1,200
\$0	\$562	\$562	\$562	\$1,200	\$1,200

\$4,008	\$3,785	\$3,785	\$3,785	\$4,541	\$4,541
\$2,246	\$3,584	\$3,584	\$3,584	\$4,118	\$4,118
\$108	\$100	\$100	\$0	\$0	\$0



## PRE-K SPECIAL EDUCATION PROGRAM

414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
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

### EMPLOYEE BENEFITS

Total for State Code 4050 - PUBLIC HEALTH OTHER

Total for Department PRE-K SPECIAL EDUCATION PROGRAM

## REVENUE

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 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 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$839	\$818	\$818	\$818	\$794	\$794
\$25,380	\$583	\$583	\$473	\$660	\$660
\$0	\$0	\$0	\$0	\$0	\$0
\$283	\$250	\$250	\$250	\$255	\$255
\$1,010	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
\$416,026	\$453,000	\$453,000	\$371,500	\$389,500	\$389,500
\$71	\$100	\$100	\$100	\$200	\$200
\$1,139,311	\$1,245,000	\$1,245,000	\$1,245,000	\$1,791,343	\$1,791,343
\$771,796	\$840,000	\$840,000	\$854,058	\$787,058	\$787,058
\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$57,340	\$73,000	\$73,000	\$113,459	\$170,457	\$170,457
\$2,426,417	\$2,630,020	\$2,630,020	\$2,602,827	\$3,158,726	\$3,158,726

\$6,945	\$7,567	\$7,567	\$7,762	\$8,976	\$8,633
\$4,831	\$4,781	\$4,781	\$4,895	\$5,656	\$5,440
\$2,545	\$2,594	\$2,594	\$3,197	\$3,663	\$3,523
\$126	\$122	\$122	\$110	\$183	\$176
\$19,552	\$19,223	\$19,223	\$18,761	\$35,427	\$34,074
\$514	\$526	\$526	\$461	\$992	\$954
\$0	\$0	\$0	\$350	\$433	\$416
\$34,511	\$34,813	\$34,813	\$35,536	\$55,330	\$53,216

\$2,629,288	\$2,732,776	\$2,732,776	\$2,708,356	\$3,294,186	\$3,289,059
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\$2,629,288	\$2,732,776	\$2,732,776	\$2,708,356	\$3,294,186	\$3,289,059
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(\$284,665)	(\$450,000)	(\$450,000)	(\$313,375)	(\$313,375)	(\$313,375)
(\$284,665)	(\$450,000)	(\$450,000)	(\$313,375)	(\$313,375)	(\$313,375)

(\$284,665)	(\$450,000)	(\$450,000)	(\$313,375)	(\$313,375)	(\$313,375)
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(\$10,477)	\$0	\$0	(\$6,716)	\$0	\$0
(\$10,477)	\$0	\$0	(\$6,716)	\$0	\$0

(\$10,477)	\$0	\$0	(\$6,716)	\$0	\$0
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(\$130,645)	(\$35,589)	(\$35,589)	(\$41,596)	(\$41,276)	(\$40,192)
(\$130,645)	(\$35,589)	(\$35,589)	(\$41,596)	(\$41,276)	(\$40,192)

(\$130,645)	(\$35,589)	(\$35,589)	(\$41,596)	(\$41,276)	(\$40,192)
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## PRE-K SPECIAL EDUCATION PROGRAM

3472 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

### APPROPRIATIONS

4010 PUBLIC HEALTH

100 OVERDRAWN APPROPRIATION

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

407 RENT - BLDG & PROPERTY

408 MAINT-BLDGS & PROP

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

424 POSTAGE

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

451 MEDICAL SUPPLIES & EXPENSE

CONTRACTUAL

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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(\$1,091,623)	(\$1,195,795)	(\$1,195,795)	(\$1,238,945)	(\$1,502,950)	(\$1,502,950)
(\$1,091,623)	(\$1,195,795)	(\$1,195,795)	(\$1,238,945)	(\$1,502,950)	(\$1,502,950)

(\$1,091,623)	(\$1,195,795)	(\$1,195,795)	(\$1,238,945)	(\$1,502,950)	(\$1,502,950)
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(\$1,517,411)	(\$1,681,384)	(\$1,681,384)	(\$1,600,832)	(\$1,857,601)	(\$1,858,517)
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\$1,011,878	\$1,051,391	\$1,051,391	\$1,107,724	\$1,436,585	\$1,432,542
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\$1,011,878	\$1,051,391	\$1,051,391	\$1,107,724	\$1,436,585	\$1,432,542
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$528	\$0	\$0	\$0	\$0	\$0
\$22	\$0	\$0	\$0	\$0	\$0
\$10,898	\$10,876	\$10,876	\$11,998	\$12,674	\$12,674
\$11,447	\$10,876	\$10,876	\$11,998	\$12,674	\$12,674

\$0	\$0	\$0	\$0	\$250	\$250
\$0	\$0	\$0	\$0	\$250	\$250

\$668	\$631	\$631	\$631	\$756	\$756
\$282	\$597	\$597	\$597	\$686	\$686
\$40	\$50	\$50	\$50	\$150	\$150
\$116	\$111	\$111	\$111	\$107	\$107
\$83	\$100	\$100	\$360	\$300	\$300
\$55	\$200	\$200	\$150	\$225	\$225
\$383	\$475	\$475	\$475	\$484	\$484
\$3,531	\$3,600	\$3,600	\$3,000	\$3,400	\$3,400
\$39	\$30	\$30	\$25	\$25	\$25
\$395	\$650	\$650	\$500	\$500	\$500
\$5,592	\$6,444	\$6,444	\$5,898	\$6,633	\$6,633

\$1,224	\$1,221	\$1,221	\$1,303	\$1,442	\$1,442
\$874	\$830	\$830	\$916	\$970	\$970
\$420	\$419	\$419	\$573	\$589	\$589



## PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)

845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE

### EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)

## REVENUE

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)

## PREVENTATIVE HEALTH SERVICES

Fund: 01 GENERAL FUND

## APPROPRIATIONS

4010 PUBLIC 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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$17	\$17	\$17	\$17	\$25	\$25
\$1,225	\$1,293	\$1,293	\$1,397	\$2,382	\$2,382
\$68	\$71	\$71	\$68	\$134	\$134
\$0	\$0	\$0	\$52	\$59	\$59
\$3,828	\$3,851	\$3,851	\$4,326	\$5,601	\$5,601
\$20,868	\$21,171	\$21,171	\$22,223	\$25,158	\$25,158
\$20,868	\$21,171	\$21,171	\$22,223	\$25,158	\$25,158

(\$48,078)	(\$52,000)	(\$52,000)	(\$48,200)	(\$48,176)	(\$48,176)
(\$48,078)	(\$52,000)	(\$52,000)	(\$48,200)	(\$48,176)	(\$48,176)
(\$48,078)	(\$52,000)	(\$52,000)	(\$48,200)	(\$48,176)	(\$48,176)

(\$145)		\$0	\$0	\$0	\$0
(\$145)		\$0	\$0	\$0	\$0
(\$145)		\$0	\$0	\$0	\$0

(\$48,224)	(\$52,000)	(\$52,000)	(\$48,200)	(\$48,176)	(\$48,176)
(\$27,356)	(\$30,829)	(\$30,829)	(\$25,977)	(\$23,018)	(\$23,018)
(\$27,356)	(\$30,829)	(\$30,829)	(\$25,977)	(\$23,018)	(\$23,018)

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$29,783	\$0	\$0	\$0	\$0	\$0
(\$2,762)	\$0	\$0	\$0	\$0	\$0
\$436,290	\$435,670	\$435,670	\$469,264	\$469,787	\$469,787
\$117,673	\$134,680	\$132,969	\$104,829	\$149,122	\$149,122
\$89,063	\$88,916	\$88,916	\$97,790	\$102,825	\$102,825
\$139,840	\$152,693	\$152,693	\$148,860	\$166,070	\$162,503
\$4,045	\$18,838	\$18,838	\$4,330	\$20,797	\$20,797



# **PREVENTATIVE HEALTH SERVICES**

180 OVERTIME  
195 CONTRACTUAL MISCELLANEOUS

## **PERSONNEL**

220 OFFICE EQUIPMENT  
260 OTHER EQUIPMENT

## **EQUIPMENT**

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  
465 OTHER PAYMENTS  
478 DATA PROCESSING CHGS

## **CONTRACTUAL**

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 4010 - PUBLIC HEALTH**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$5,986	\$5,000	\$7,000	\$7,916	\$7,916	\$7,916
\$13,833	\$13,231	\$13,231	\$15,470	\$18,110	\$18,110
\$833,750	\$849,028	\$849,317	\$848,459	\$934,627	\$931,060
\$9,856	\$4,345	\$7,023	\$4,928	\$12,350	\$12,350
\$3,379	\$2,950	\$8,245	\$3,629	\$0	\$0
\$13,235	\$7,295	\$15,267	\$8,557	\$12,350	\$12,350
\$49,590	\$42,018	\$42,018	\$46,716	\$53,937	\$53,937
\$31,240	\$36,065	\$36,065	\$31,066	\$35,687	\$35,687
\$0	\$250	\$250	\$313	\$400	\$400
\$10,053	\$9,626	\$9,626	\$9,626	\$9,337	\$9,337
\$1,326	\$1,100	\$1,100	\$1,460	\$1,624	\$1,624
\$636	\$4,150	\$4,150	\$2,933	\$2,351	\$2,351
\$255	\$350	\$350	\$350	\$350	\$350
\$8,093	\$7,387	\$7,530	\$7,399	\$8,635	\$8,635
\$2,900	\$3,115	\$3,115	\$3,115	\$3,625	\$3,625
\$952	\$300	\$300	\$100	\$100	\$100
\$21,221	\$23,997	\$18,997	\$21,262	\$22,854	\$22,854
\$3,387	\$1,789	\$1,789	\$2,855	\$2,930	\$2,930
\$88	\$100	\$100	\$110	\$120	\$120
\$1,694	\$1,743	\$1,743	\$1,742	\$1,742	\$1,742
\$51,524	\$28,431	\$27,555	\$28,371	\$36,235	\$54,235
\$8	\$0	\$0	\$3	\$0	\$0
\$20,864	\$20,513	\$20,513	\$19,800	\$21,250	\$21,250
\$2,445	\$2,500	\$2,500	\$1,700	\$2,200	\$2,200
\$48,958	\$60,800	\$65,588	\$60,593	\$65,500	\$65,500
\$245,392	\$236,281	\$236,281	\$236,281	\$234,248	\$234,248
\$34,301	\$49,717	\$49,717	\$49,717	\$52,697	\$52,697
\$534,928	\$530,232	\$529,286	\$525,512	\$555,822	\$573,822
\$90,098	\$93,263	\$93,263	\$99,155	\$104,370	\$104,000
\$61,767	\$61,933	\$61,933	\$64,079	\$67,986	\$67,746
\$31,035	\$32,141	\$32,141	\$37,769	\$42,794	\$42,642
\$1,295	\$1,384	\$1,384	\$1,402	\$2,017	\$2,010
\$138,064	\$151,684	\$151,684	\$144,868	\$292,367	\$291,296
\$5,387	\$6,049	\$6,049	\$5,941	\$11,121	\$11,081
\$0	\$0	\$0	\$3,960	\$4,853	\$4,836
\$327,845	\$346,454	\$346,454	\$357,174	\$525,508	\$523,611
\$1,709,558	\$1,733,009	\$1,740,325	\$1,739,702	\$2,028,307	\$2,040,843



**PREVENTATIVE HEALTH SERVICES**

Total for Department PREVENTATIVE HEALTH SERVICES

**REVENUE**

1601 PUBLIC HEALTH FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 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 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 PREVENTATIVE HEALTH SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PREVENTATIVE HEALTH SERVICES

**PREVENTATIVE TOBACCO**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

4010 PUBLIC HEALTH

422 REPAIR &amp; MAINT - EQUIP

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$1,709,558	\$1,733,009	\$1,740,325	\$1,739,702	\$2,028,307	\$2,040,843

(\$59,615)	(\$56,800)	(\$56,800)	(\$64,226)	(\$66,638)	(\$66,638)
(\$59,615)	(\$56,800)	(\$56,800)	(\$64,226)	(\$66,638)	(\$66,638)
(\$59,615)	(\$56,800)	(\$56,800)	(\$64,226)	(\$66,638)	(\$66,638)

(\$606)	(\$300)	(\$300)	(\$425)	(\$450)	(\$450)
(\$606)	(\$300)	(\$300)	(\$425)	(\$450)	(\$450)
(\$606)	(\$300)	(\$300)	(\$425)	(\$450)	(\$450)

(\$335)	\$0	\$0	\$0	\$0	\$0
(\$335)	\$0	\$0	\$0	\$0	\$0
(\$335)	\$0	\$0	\$0	\$0	\$0

(\$446,938)	(\$579,662)	(\$579,662)	(\$573,241)	(\$663,849)	(\$669,046)
(\$446,938)	(\$579,662)	(\$579,662)	(\$573,241)	(\$663,849)	(\$669,046)
(\$446,938)	(\$579,662)	(\$579,662)	(\$573,241)	(\$663,849)	(\$669,046)

(\$123,283)	(\$116,038)	(\$116,038)	(\$130,165)	(\$126,931)	(\$126,931)
(\$123,283)	(\$116,038)	(\$116,038)	(\$130,165)	(\$126,931)	(\$126,931)
(\$123,283)	(\$116,038)	(\$116,038)	(\$130,165)	(\$126,931)	(\$126,931)

(\$630,777)	(\$752,800)	(\$752,800)	(\$768,057)	(\$857,888)	(\$863,065)
\$1,078,781	\$980,209	\$987,525	\$971,645	\$1,170,439	\$1,177,778

\$1,078,781	\$980,209	\$987,525	\$971,645	\$1,170,439	\$1,177,778
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
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## PREVENTATIVE TOBACCO

100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT

### EQUIPMENT

407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT

### CONTRACTUAL

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 4010 - PUBLIC HEALTH

Total for Department PREVENTATIVE TOBACCO

## REVENUE

3401	ST AID, PUBLIC HEALTH
560	STATE REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$1,777	\$0	\$0	\$0	\$0	\$0
\$74	\$0	\$0	\$0	\$0	\$0
\$37,627	\$37,553	\$37,553	\$41,378	\$56,630	\$56,630
\$0	\$0	\$0	\$0	\$0	\$0
\$39,478	\$37,553	\$37,553	\$41,378	\$56,630	\$56,630
\$2,748	\$3,000	\$3,000	\$3,000	\$0	\$0
\$0	\$0	\$0	\$0	\$2,000	\$1,859
\$2,748	\$3,000	\$3,000	\$3,000	\$2,000	\$1,859
\$1,336	\$1,262	\$1,262	\$1,262	\$1,514	\$1,514
\$1,087	\$1,195	\$1,195	\$1,195	\$1,373	\$1,373
\$466	\$553	\$553	\$553	\$536	\$536
\$3,342	\$3,000	\$3,000	\$3,000	\$0	\$0
\$5,681	\$8,600	\$8,600	\$8,157	\$6,800	\$6,800
\$0	\$1,600	\$1,600	\$800	\$2,000	\$2,000
\$619	\$2,000	\$2,000	\$500	\$700	\$700
\$43	\$0	\$0	\$0	\$0	\$0
\$92,667	\$137,179	\$137,179	\$137,179	\$144,279	\$144,279
\$3,829	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$3,011	\$2,400	\$2,400	\$1,400	\$2,400	\$2,400
\$112,082	\$161,789	\$161,789	\$158,046	\$163,602	\$163,602
\$4,227	\$4,217	\$4,217	\$4,646	\$6,458	\$6,458
\$3,014	\$2,866	\$2,866	\$3,162	\$4,282	\$4,282
\$1,449	\$1,446	\$1,446	\$1,593	\$2,635	\$2,635
\$66	\$66	\$66	\$75	\$124	\$124
\$4,901	\$5,170	\$5,170	\$5,698	\$14,529	\$14,529
\$270	\$284	\$284	\$314	\$670	\$670
\$0	\$0	\$0	\$206	\$293	\$293
\$13,927	\$14,049	\$14,049	\$15,694	\$28,991	\$28,991
\$168,234	\$216,391	\$216,391	\$218,118	\$251,223	\$251,082
\$168,234	\$216,391	\$216,391	\$218,118	\$251,223	\$251,082
(\$35,665)	\$0	\$0	\$0	(\$725)	(\$725)



## PREVENTATIVE TOBACCO

### GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3489 ST AID, OTHER HEALTH

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3489 - ST AID, OTHER HEALTH

Total for Department PREVENTATIVE TOBACCO

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PREVENTATIVE TOBACCO

## RABIES CONTROL PROGRAM

Fund: 01 GENERAL FUND

### APPROPRIATIONS

4042 RABIES CONTROL

- 100 OVERDRAWN APPROPRIATION
- 102 RETROACTIVE PAYROLL
- 103 LAG PAYROLL
- 110 DIRECT SERVICE WORKERS
- 140 CLERICAL
- 195 CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220 OFFICE EQUIPMENT

### EQUIPMENT

- 407 RENT - BLDG & PROPERTY
- 408 MAINT-BLDGS & PROP
- 414 INSURANCE
- 420 OFFICE SUPPLIES & EXPENSE
- 423 TELEPHONE
- 424 POSTAGE
- 430 FEES FOR SERVICES-NON EMPL
- 442 EMPLOYEE REIMBURSEMENT
- 443 MILEAGE REIMBURSEMENT
- 445 OTHER TRAVEL REIMBURSMT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$35,665)	\$0	\$0	\$0	(\$725)	(\$725)
(\$35,665)	\$0	\$0	\$0	(\$725)	(\$725)
(\$176,571)	(\$220,260)	(\$220,260)	(\$220,260)	(\$220,260)	(\$220,260)
(\$176,571)	(\$220,260)	(\$220,260)	(\$220,260)	(\$220,260)	(\$220,260)
(\$176,571)	(\$220,260)	(\$220,260)	(\$220,260)	(\$220,260)	(\$220,260)
(\$212,238)	(\$220,260)	(\$220,260)	(\$220,260)	(\$220,985)	(\$220,985)
(\$44,002)	(\$3,869)	(\$3,869)	(\$2,142)	\$30,238	\$30,097
(\$44,002)	(\$3,869)	(\$3,869)	(\$2,142)	\$30,238	\$30,097
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$1,121	\$0	\$0	\$0	\$0	\$0
\$47	\$0	\$0	\$0	\$0	\$0
\$15,341	\$15,310	\$15,310	\$16,552	\$17,087	\$17,087
\$13,963	\$13,947	\$13,947	\$14,762	\$15,240	\$15,240
\$0	\$198	\$198	\$0	\$1,098	\$1,098
\$30,471	\$29,455	\$29,455	\$31,314	\$33,425	\$33,425

\$0	\$0	\$0	\$0	\$250	\$250
\$0	\$0	\$0	\$0	\$250	\$250

\$613	\$631	\$631	\$631	\$756	\$756
\$543	\$597	\$597	\$597	\$686	\$686
\$387	\$367	\$367	\$367	\$356	\$356
\$20	\$150	\$150	\$150	\$225	\$225
\$1,356	\$2,000	\$2,000	\$1,500	\$1,750	\$1,750
\$608	\$1,000	\$1,000	\$300	\$307	\$307
\$31,123	\$19,050	\$19,050	\$18,050	\$18,100	\$18,100
\$13	\$0	\$0	\$0	\$0	\$0
\$1,385	\$900	\$900	\$900	\$950	\$950
\$263	\$180	\$180	\$0	\$0	\$0



## RABIES CONTROL PROGRAM

451 MEDICAL SUPPLIES & EXPENSE  
**CONTRACTUAL**

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 4042 - RABIES CONTROL

Total for Department RABIES CONTROL PROGRAM

## REVENUE

1601 PUBLIC HEALTH FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

2701 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 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$83,047	\$80,600	\$80,600	\$80,600	\$80,600	\$80,600
\$119,357	\$105,475	\$105,475	\$103,095	\$103,730	\$103,730
\$3,292	\$3,307	\$3,307	\$3,517	\$3,802	\$3,802
\$2,209	\$2,125	\$2,125	\$2,261	\$2,424	\$2,424
\$1,128	\$1,134	\$1,134	\$1,206	\$1,551	\$1,551
\$55	\$55	\$55	\$60	\$82	\$82
\$6,763	\$7,132	\$7,132	\$7,476	\$13,145	\$13,145
\$224	\$236	\$236	\$254	\$445	\$445
\$0	\$0	\$0	\$172	\$194	\$194
\$13,670	\$13,989	\$13,989	\$14,946	\$21,643	\$21,643
\$163,499	\$148,919	\$148,919	\$149,355	\$159,048	\$159,048
\$163,499	\$148,919	\$148,919	\$149,355	\$159,048	\$159,048
(\$22,676)	(\$21,000)	(\$21,000)	(\$23,944)	(\$19,500)	(\$19,500)
(\$22,676)	(\$21,000)	(\$21,000)	(\$23,944)	(\$19,500)	(\$19,500)
(\$22,676)	(\$21,000)	(\$21,000)	(\$23,944)	(\$19,500)	(\$19,500)
(\$1,709)		\$0	(\$2)	\$0	\$0
(\$1,709)		\$0	(\$2)	\$0	\$0
(\$1,709)		\$0	(\$2)	\$0	\$0
(\$27,333)	(\$35,886)	(\$35,886)	(\$35,595)	(\$40,123)	(\$40,123)
(\$27,333)	(\$35,886)	(\$35,886)	(\$35,595)	(\$40,123)	(\$40,123)
(\$27,333)	(\$35,886)	(\$35,886)	(\$35,595)	(\$40,123)	(\$40,123)
(\$38,243)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
(\$38,243)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
(\$38,243)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
(\$89,961)	(\$95,886)	(\$95,886)	(\$98,541)	(\$98,623)	(\$98,623)
\$73,538	\$53,033	\$53,033	\$50,814	\$60,425	\$60,425
\$73,538	\$53,033	\$53,033	\$50,814	\$60,425	\$60,425



## RURAL HEALTH OUTREACH PROJECT

Fund: 01 GENERAL FUND

### 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 RURAL HEALTH OUTREACH PROJECT

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department RURAL HEALTH OUTREACH PROJECT

## SEXUALLY TRANSMITTED DISEASES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

4010 PUBLIC HEALTH

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

190 TEMPORARY & PART TIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

407 RENT - BLDG & PROPERTY

408 MAINT-BLDGS & PROP

414 INSURANCE

424 POSTAGE

426 BOOKS & PERIODICALS

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

451 MEDICAL SUPPLIES & EXPENSE

CONTRACTUAL

810 RETIREMENT

830 SOCIAL SECURITY

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

(\$170)	\$0	\$0	\$0	\$0	\$0
(\$170)	\$0	\$0	\$0	\$0	\$0
(\$170)	\$0	\$0	\$0	\$0	\$0
(\$170)	\$0	\$0	\$0	\$0	\$0
(\$170)	\$0	\$0	\$0	\$0	\$0
(\$170)	\$0	\$0	\$0	\$0	\$0
(\$170)	\$0	\$0	\$0	\$0	\$0

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$245	\$0	\$0	\$0	\$0	\$0
\$10	\$0	\$0	\$0	\$0	\$0
\$5,113	\$5,103	\$5,103	\$5,518	\$5,696	\$5,696
\$105	\$138	\$138	\$138	\$138	\$138
\$5,939	\$7,010	\$7,010	\$6,758	\$7,009	\$7,009
\$0	\$66	\$66	\$0	\$66	\$66
\$11,413	\$12,317	\$12,317	\$12,414	\$12,909	\$12,909

\$2,672	\$2,523	\$2,523	\$2,523	\$3,027	\$3,027
\$1,233	\$2,389	\$2,389	\$2,389	\$2,745	\$2,745
\$98	\$137	\$137	\$137	\$129	\$129
\$896	\$1,000	\$1,000	\$1,000	\$1,020	\$1,020
\$60	\$0	\$0	\$0	\$0	\$0
\$11,432	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$761	\$1,015	\$1,015	\$500	\$550	\$550
\$3	\$20	\$20	\$0	\$0	\$0
\$1,239	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$18,394	\$23,284	\$23,284	\$22,749	\$23,671	\$23,671

\$1,241	\$1,367	\$1,367	\$1,378	\$1,452	\$1,452
\$869	\$939	\$939	\$947	\$985	\$985



**SEXUALLY TRANSMITTED DISEASES**

840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 4010 - PUBLIC HEALTH

Total for Department SEXUALLY TRANSMITTED DISEASES

**REVENUE****1601 PUBLIC HEALTH FEES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1601 - PUBLIC HEALTH FEES

**3401 ST AID, PUBLIC HEALTH**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department SEXUALLY TRANSMITTED DISEASES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SEXUALLY TRANSMITTED DISEASES

**WEST NILE VIRUS**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****4010 PUBLIC HEALTH**

424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT

**CONTRACTUAL**

Total for State Code 4010 - PUBLIC HEALTH

Total for Department WEST NILE VIRUS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$430	\$474	\$474	\$478	\$599	\$599
\$7	\$7	\$7	\$7	\$10	\$10
\$539	\$569	\$569	\$654	\$1,049	\$1,049
\$30	\$31	\$31	\$32	\$58	\$58
\$0	\$0	\$0	\$22	\$26	\$26
\$3,116	\$3,387	\$3,387	\$3,518	\$4,179	\$4,179
\$32,923	\$38,988	\$38,988	\$38,681	\$40,759	\$40,759
\$32,923	\$38,988	\$38,988	\$38,681	\$40,759	\$40,759

(\$1,509)	(\$1,850)	(\$1,850)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,509)	(\$1,850)	(\$1,850)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,509)	(\$1,850)	(\$1,850)	(\$1,200)	(\$1,200)	(\$1,200)

(\$23,405)	(\$16,178)	(\$16,178)	(\$16,046)	(\$18,005)	(\$18,005)
(\$23,405)	(\$16,178)	(\$16,178)	(\$16,046)	(\$18,005)	(\$18,005)
(\$23,405)	(\$16,178)	(\$16,178)	(\$16,046)	(\$18,005)	(\$18,005)
(\$24,914)	(\$18,028)	(\$18,028)	(\$17,246)	(\$19,205)	(\$19,205)

\$8,009	\$20,960	\$20,960	\$21,435	\$21,554	\$21,554
\$8,009	\$20,960	\$20,960	\$21,435	\$21,554	\$21,554

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$4	\$425	\$425	\$25	\$25	\$25
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$200	\$200	\$200	\$200	\$200
\$4	\$625	\$625	\$225	\$225	\$225
\$4	\$625	\$625	\$225	\$225	\$225
\$4	\$625	\$625	\$225	\$225	\$225

**WEST NILE VIRUS**

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department WEST NILE VIRUS

County Cost for Division PUBLIC HEALTH

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$4	\$625	\$625	\$225	\$225	\$225
\$4	\$625	\$625	\$225	\$225	\$225
\$3,156,074	\$3,050,943	\$3,059,850	\$2,977,595	\$4,319,076	\$4,301,915



# REAL PROPERTY

## REAL PROPERTY TAX SERVICES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

1355	ASSESSMENT
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
<b>PERSONNEL</b>	
220	OFFICE EQUIPMENT
<b>EQUIPMENT</b>	
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
<b>CONTRACTUAL</b>	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$13,417	\$0	\$0	\$2,524	\$0	\$0
\$559	\$0	\$0	\$0	\$0	\$0
\$101,997	\$101,949	\$101,949	\$114,618	\$116,953	\$116,953
\$177,439	\$177,186	\$177,186	\$199,561	\$201,672	\$201,672
\$172,788	\$172,528	\$172,528	\$193,679	\$194,607	\$194,607
\$0	\$1,000	\$1,000	\$0	\$0	\$0
\$5,066	\$2,400	\$2,400	\$5,650	\$4,200	\$4,200
\$471,266	\$455,063	\$455,063	\$516,032	\$517,432	\$517,432
\$15,533	\$27,175	\$27,175	\$21,761	\$22,200	\$22,200
\$15,533	\$27,175	\$27,175	\$21,761	\$22,200	\$22,200
\$1,552	\$1,100	\$1,100	\$1,100	\$2,000	\$2,000
\$6,056	\$5,751	\$5,751	\$5,751	\$5,578	\$5,578
\$2,778	\$2,800	\$2,800	\$2,800	\$3,500	\$3,500
\$36,699	\$36,329	\$36,329	\$36,329	\$40,500	\$40,500
\$2,137	\$2,100	\$2,100	\$2,800	\$2,300	\$2,300
\$2,831	\$1,000	\$1,000	\$1,200	\$1,000	\$1,000
\$2,011	\$2,435	\$2,435	\$2,543	\$2,754	\$2,754
\$37,171	\$44,300	\$44,300	\$40,800	\$43,800	\$43,800
\$843	\$650	\$650	\$650	\$650	\$650
\$415	\$425	\$425	\$440	\$400	\$400
\$46,538	\$50,600	\$50,600	\$48,000	\$61,100	\$61,100
\$3,380	\$3,100	\$3,100	\$4,300	\$4,300	\$4,300
\$2,025	\$1,700	\$1,700	\$2,185	\$2,200	\$2,200
\$17,965	\$22,805	\$22,805	\$22,805	\$23,508	\$23,508
\$162,401	\$175,095	\$175,095	\$171,703	\$193,590	\$193,590
\$51,197	\$50,986	\$50,986	\$57,109	\$58,843	\$58,843
\$33,847	\$32,628	\$32,628	\$37,697	\$37,502	\$37,502
\$17,547	\$17,482	\$17,482	\$23,684	\$24,009	\$24,009
\$862	\$858	\$858	\$893	\$1,285	\$1,285
\$112,970	\$119,133	\$119,133	\$123,714	\$219,572	\$219,572

## REAL PROPERTY TAX SERVICES

865 DENTAL INSURANCE  
890 VISION INSURANCE

### EMPLOYEE BENEFITS

Total for State Code 1355 - ASSESSMENT

Total for Department REAL PROPERTY TAX SERVICES

## REVENUE

2210 GENERAL SERVICES, INTER GOVERNMENT

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT

2655 MINOR SALES, OTHER

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2655 - MINOR SALES, OTHER

3040 ST AID, TAX MAPS AND ASSESSMENTS

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3040 - ST AID, TAX MAPS AND ASSESSMENTS

3070 RAIL INFRASTRUCTURE

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3070 - RAIL INFRASTRUCTURE

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

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

Total for Department REAL PROPERTY TAX SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department REAL PROPERTY TAX SERVICES

County Cost for Division REAL PROPERTY

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$3,515	\$3,692	\$3,692	\$3,698	\$6,972	\$6,972
\$0	\$0	\$0	\$2,782	\$3,042	\$3,042
\$219,938	\$224,779	\$224,779	\$249,577	\$351,225	\$351,225
\$869,138	\$882,112	\$882,112	\$959,073	\$1,084,447	\$1,084,447
\$869,138	\$882,112	\$882,112	\$959,073	\$1,084,447	\$1,084,447
(\$387,325)	(\$442,529)	(\$442,529)	(\$442,529)	(\$511,466)	(\$511,466)
(\$387,325)	(\$442,529)	(\$442,529)	(\$442,529)	(\$511,466)	(\$511,466)
(\$387,325)	(\$442,529)	(\$442,529)	(\$442,529)	(\$511,466)	(\$511,466)
(\$25,275)	(\$23,000)	(\$23,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$25,275)	(\$23,000)	(\$23,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$25,275)	(\$23,000)	(\$23,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$5,579)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
(\$5,579)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
(\$5,579)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
(\$13,842)	(\$6,921)	(\$6,921)	(\$7,000)	(\$7,000)	(\$7,000)
(\$13,842)	(\$6,921)	(\$6,921)	(\$7,000)	(\$7,000)	(\$7,000)
(\$13,842)	(\$6,921)	(\$6,921)	(\$7,000)	(\$7,000)	(\$7,000)
(\$4,870)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
(\$4,870)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
(\$4,870)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
(\$436,891)	(\$483,250)	(\$483,250)	(\$485,329)	(\$554,266)	(\$554,266)
\$432,247	\$398,862	\$398,862	\$473,744	\$530,181	\$530,181
\$432,247	\$398,862	\$398,862	\$473,744	\$530,181	\$530,181
\$432,247	\$398,862	\$398,862	\$473,744	\$530,181	\$530,181



# SHERIFF

## CIVIL DIVISION

Fund: 01 GENERAL FUND

### APPROPRIATIONS

#### 3110 SHERIFF

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
110 DIRECT SERVICE WORKERS  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
180 OVERTIME  
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  
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 & CLOTHING  
478 DATA PROCESSING CHGS  
499 MISCELLANEOUS EXPENSE

#### CONTRACTUAL

800 EMPLOYEE BENEFITS  
810 RETIREMENT  
830 SOCIAL SECURITY

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$3,428	\$0	\$0	\$0	\$0	\$0
\$462	\$0	\$0	\$0	\$0	\$0
\$83,549	\$86,579	\$86,579	\$86,579	\$88,147	\$88,147
\$41,851	\$41,803	\$41,803	\$41,803	\$48,801	\$48,801
\$80,079	\$84,083	\$84,083	\$84,083	\$86,606	\$86,606
\$1,146	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200
\$14,692	\$10,648	\$10,648	\$24,437	\$8,255	\$8,255
\$225,206	\$224,113	\$224,113	\$237,902	\$233,009	\$233,009
\$6,202	\$0	\$0	\$0	\$3,326	\$3,326
\$6,202	\$0	\$0	\$0	\$3,326	\$3,326
\$0	\$0	\$0	\$0	\$0	\$0
\$219	\$600	\$600	\$600	\$1,000	\$1,000
\$2,795	\$2,654	\$2,654	\$2,654	\$2,575	\$2,575
\$292	\$450	\$450	\$450	\$450	\$450
\$2,007	\$4,249	\$4,249	\$3,600	\$44,600	\$44,600
\$331	\$200	\$200	\$300	\$300	\$300
\$0	\$100	\$100	\$100	\$100	\$100
\$991	\$1,455	\$1,455	\$1,525	\$1,348	\$1,348
\$10,114	\$11,500	\$11,500	\$12,100	\$12,500	\$12,500
\$177	\$300	\$300	\$300	\$300	\$300
\$0	\$50	\$50	\$0	\$0	\$0
\$5,879	\$6,500	\$6,500	\$8,300	\$9,500	\$9,500
\$0	\$100	\$100	\$0	\$0	\$0
\$300	\$0	\$0	\$400	\$400	\$400
\$8,004	\$10,607	\$10,607	\$10,607	\$11,355	\$11,355
\$0	\$0	\$0	\$60	\$0	\$0
\$31,109	\$38,785	\$38,785	\$40,996	\$84,428	\$84,428
\$0	\$0	\$0	\$0	\$0	\$0
\$24,796	\$25,028	\$25,028	\$25,028	\$26,430	\$26,430
\$16,871	\$16,666	\$16,666	\$16,666	\$17,137	\$17,137



**CIVIL DIVISION**

840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
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 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

**APPROPRIATIONS**

3110 SHERIFF

100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
180	OVERTIME
190	TEMPORARY & PART TIME

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$8,499	\$8,583	\$8,583	\$8,583	\$10,784	\$10,784
\$398	\$396	\$396	\$396	\$593	\$593
\$37,678	\$39,740	\$39,740	\$39,740	\$83,718	\$83,718
\$53	\$81	\$81	\$81	\$278	\$278
\$88,295	\$90,494	\$90,494	\$90,494	\$138,940	\$138,940
\$350,812	\$353,372	\$353,372	\$369,392	\$459,703	\$459,703
\$350,812	\$353,372	\$353,372	\$369,392	\$459,703	\$459,703

(\$265,744)	(\$286,000)	(\$286,000)	(\$286,000)	(\$286,000)	(\$286,000)
(\$265,744)	(\$286,000)	(\$286,000)	(\$286,000)	(\$286,000)	(\$286,000)
(\$265,744)	(\$286,000)	(\$286,000)	(\$286,000)	(\$286,000)	(\$286,000)
(\$20,328)	(\$1,100)	(\$1,100)	(\$1,100)	\$0	\$0
(\$20,328)	(\$1,100)	(\$1,100)	(\$1,100)	\$0	\$0
(\$20,328)	(\$1,100)	(\$1,100)	(\$1,100)	\$0	\$0
(\$286,072)	(\$287,100)	(\$287,100)	(\$287,100)	(\$286,000)	(\$286,000)
\$64,741	\$66,272	\$66,272	\$82,292	\$173,703	\$173,703
\$64,741	\$66,272	\$66,272	\$82,292	\$173,703	\$173,703

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$33,363	\$0	\$0	\$2,649	\$0	\$0
\$3,280	\$0	\$0	\$0	\$0	\$0
\$717,675	\$893,876	\$893,876	\$768,876	\$919,557	\$919,557
\$301,077	\$314,760	\$314,760	\$314,760	\$337,082	\$337,082
\$115,092	\$122,623	\$122,623	\$122,623	\$132,149	\$132,149
\$62,212	\$67,001	\$101,001	\$80,000	\$90,000	\$90,000
\$14,113	\$43,182	\$43,182	\$43,182	\$35,345	\$35,345



# CRIMINAL DIVISION

## 195 CONTRACTUAL MISCELLANEOUS PERSONNEL

220 OFFICE EQUIPMENT  
230 AUTOMOTIVE EQUIPMENT  
240 HIGHWAY & STREET EQUIP  
250 TECHNICAL EQUIPMENT  
260 OTHER EQUIPMENT

## EQUIPMENT

400 GENERAL CONTRACTUAL  
409 BLDG SUPPLIES & EXP  
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  
440 VEHICLE SUPPLIES  
441 GASOLINE & OIL  
443 MILEAGE REIMBURSEMENT  
444 CONTRACT TRANSPORTATION  
445 OTHER TRAVEL REIMBURSMT  
453 UNIFORMS & CLOTHING  
468 GUNS AMMUNITION & TARGET SUPPLIES  
469 FILM & CAMERA SUPPLIES  
478 DATA PROCESSING CHGS  
499 MISCELLANEOUS EXPENSE

## CONTRACTUAL

810 RETIREMENT  
830 SOCIAL SECURITY  
840 WORKMENS COMPENSATION  
845 GROUP LIFE INSURANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$179,623	\$97,215	\$97,215	\$230,694	\$105,992	\$105,992
\$1,428,438	\$1,538,657	\$1,572,857	\$1,562,784	\$1,620,125	\$1,620,125
\$1,309	\$1,292	\$1,292	\$1,292	\$2,600	\$2,600
\$163,888	\$72,000	\$94,840	\$100,445	\$130,450	\$130,450
\$3,378	\$4,950	\$10,900	\$10,900	\$3,800	\$3,800
\$142,459	\$0	\$102,485	\$200,885	\$6,609	\$6,609
\$1,462	\$2,755	\$33,846	\$33,847	\$2,500	\$2,500
\$312,496	\$80,997	\$243,363	\$347,389	\$145,959	\$145,959
\$0	\$0	\$0	\$0	\$0	\$0
\$230	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$766	\$4,000	\$5,500	\$5,500	\$5,500	\$5,500
\$14,442	\$13,988	\$13,988	\$13,980	\$13,838	\$13,838
\$657	\$650	\$650	\$1,600	\$2,000	\$2,000
\$1,948	\$2,500	\$2,500	\$2,500	\$3,500	\$3,500
\$233	\$900	\$900	\$500	\$500	\$500
\$6,608	\$13,042	\$24,857	\$23,506	\$22,180	\$22,180
\$6,494	\$10,200	\$10,200	\$11,200	\$11,250	\$11,250
\$18,434	\$7,600	\$7,600	\$7,700	\$7,750	\$7,750
\$11,801	\$15,700	\$15,700	\$17,420	\$17,420	\$17,420
\$3,861	\$2,350	\$2,350	\$2,350	\$2,450	\$2,450
\$1,441	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$185	\$200	\$200	\$310	\$310	\$310
\$560	\$600	\$600	\$1,100	\$1,300	\$1,300
\$101,108	\$90,400	\$90,400	\$100,264	\$101,000	\$101,000
\$80,472	\$65,000	\$65,000	\$106,000	\$120,000	\$120,000
\$313	\$500	\$500	\$500	\$500	\$500
\$2,341	\$2,500	\$2,500	\$1,400	\$1,800	\$1,800
\$427	\$450	\$450	\$800	\$800	\$800
\$21,651	\$29,500	\$31,218	\$29,718	\$29,500	\$29,500
\$3,238	\$4,050	\$4,050	\$12,945	\$10,700	\$10,700
\$95	\$500	\$500	\$800	\$800	\$800
\$30,003	\$30,177	\$30,177	\$30,177	\$31,343	\$31,343
\$1,667	\$0	\$0	\$761	\$0	\$0
\$308,974	\$298,307	\$313,340	\$374,531	\$387,941	\$387,941
\$155,256	\$155,699	\$155,699	\$146,836	\$161,197	\$161,197
\$99,892	\$104,802	\$104,802	\$104,802	\$107,248	\$107,248
\$51,332	\$54,498	\$54,498	\$54,406	\$68,292	\$68,292
\$2,004	\$1,982	\$1,982	\$1,852	\$3,064	\$3,064

**CRIMINAL DIVISION**

860 HOSPITAL & MEDICAL INSURANCE  
 865 DENTAL INSURANCE  
 890 VISION INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 3110 - SHERIFF

Total for Department CRIMINAL DIVISION

**REVENUE**

1510 SHERIFF FEES

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1510 - SHERIFF FEES

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2260 PUBLIC SAFETY SERVICES FOR OTHER GOVTS

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2260 - PUBLIC SAFETY SERVICES FOR OTHER GOVTS

2401 INTEREST AND EARNINGS

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2401 - INTEREST AND EARNINGS

2626 FORFEITURE OF CRIME PROCEEDS RESTRICTED

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2626 - FORFEITURE OF CRIME PROCEEDS RESTRICTED

2680 INSURANCE RECOVERIES

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2680 - INSURANCE RECOVERIES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$227,759	\$248,955	\$248,955	\$248,955	\$460,199	\$460,199
\$2,536	\$2,554	\$2,554	\$2,554	\$4,351	\$4,351
\$0	\$0	\$0	\$350	\$351	\$351
\$538,779	\$568,490	\$568,490	\$559,755	\$804,702	\$804,702
\$2,586,685	\$2,486,451	\$2,697,850	\$2,844,439	\$2,958,727	\$2,958,727
\$2,586,685	\$2,486,451	\$2,697,850	\$2,844,439	\$2,958,727	\$2,958,727
(\$27,104)	(\$2,000)	(\$2,000)	(\$3,000)	(\$21,500)	(\$21,500)
(\$27,104)	(\$2,000)	(\$2,000)	(\$3,000)	(\$21,500)	(\$21,500)
(\$27,104)	(\$2,000)	(\$2,000)	(\$3,000)	(\$21,500)	(\$21,500)
(\$144,755)	(\$129,125)	(\$142,400)	(\$164,009)	(\$40,000)	(\$40,000)
(\$144,755)	(\$129,125)	(\$142,400)	(\$164,009)	(\$40,000)	(\$40,000)
(\$144,755)	(\$129,125)	(\$142,400)	(\$164,009)	(\$40,000)	(\$40,000)
(\$4,195)	(\$2,500)	(\$2,500)	(\$4,000)	(\$1,000)	(\$1,000)
(\$4,195)	(\$2,500)	(\$2,500)	(\$4,000)	(\$1,000)	(\$1,000)
(\$4,195)	(\$2,500)	(\$2,500)	(\$4,000)	(\$1,000)	(\$1,000)
(\$3,307)	\$0	\$0	(\$1,596)	\$0	\$0
(\$3,307)	\$0	\$0	(\$1,596)	\$0	\$0
(\$3,307)	\$0	\$0	(\$1,596)	\$0	\$0
(\$280,268)	\$0	\$0	(\$54,508)	\$0	\$0
(\$280,268)	\$0	\$0	(\$54,508)	\$0	\$0
(\$280,268)	\$0	\$0	(\$54,508)	\$0	\$0
\$0	\$0	(\$31,275)	(\$31,275)	\$0	\$0
\$0	\$0	(\$31,275)	(\$31,275)	\$0	\$0
\$0	\$0	(\$31,275)	(\$31,275)	\$0	\$0
(\$47)	\$0	\$0	\$0	\$0	\$0



**CRIMINAL DIVISION****GENERAL LEDGER/REVENUE****Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES****3315 ST AID, NAVIGATION LAW ENFORCEMENT**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3315 - ST AID, NAVIGATION LAW ENFORCEMENT****3317 ST AID, SNOWMOBILE LAW ENFORCEMENT**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3317 - ST AID, SNOWMOBILE LAW ENFORCEMENT****3389 ST AID, OTHER PUBLIC SAFETY**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3389 - ST AID, OTHER PUBLIC SAFETY****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 CRIMINAL DIVISION****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department CRIMINAL DIVISION****DRUG TASK FORCE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****3110 SHERIFF**

100 OVERDRAWN APPROPRIATION  
 102 RETROACTIVE PAYROLL  
 103 LAG PAYROLL  
 110 DIRECT SERVICE WORKERS  
 180 OVERTIME  
 195 CONTRACTUAL MISCELLANEOUS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$47)	\$0	\$0	\$0	\$0	\$0
(\$47)	\$0	\$0	\$0	\$0	\$0

(\$25,403)	(\$5,000)	(\$5,000)	(\$5,000)	(\$3,500)	(\$3,500)
(\$25,403)	(\$5,000)	(\$5,000)	(\$5,000)	(\$3,500)	(\$3,500)
(\$25,403)	(\$5,000)	(\$5,000)	(\$5,000)	(\$3,500)	(\$3,500)

\$1,927	(\$3,500)	(\$3,500)	\$0	\$0	\$0
\$1,927	(\$3,500)	(\$3,500)	\$0	\$0	\$0
\$1,927	(\$3,500)	(\$3,500)	\$0	\$0	\$0

\$0	\$0	(\$27,500)	(\$27,500)	\$0	\$0
\$0	\$0	(\$27,500)	(\$27,500)	\$0	\$0
\$0	\$0	(\$27,500)	(\$27,500)	\$0	\$0

(\$100,000)	\$0	\$0	(\$198,400)	\$0	\$0
(\$100,000)	\$0	\$0	(\$198,400)	\$0	\$0
(\$100,000)	\$0	\$0	(\$198,400)	\$0	\$0

(\$583,153)	(\$142,125)	(\$214,175)	(\$489,288)	(\$88,000)	(\$88,000)
\$2,003,532	\$2,344,326	\$2,483,675	\$2,355,151	\$2,892,727	\$2,892,727
\$2,003,532	\$2,344,326	\$2,483,675	\$2,355,151	\$2,892,727	\$2,892,727

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$7,288	\$0	\$0	\$0	\$0	\$0
\$914	\$0	\$0	\$0	\$0	\$0
\$126,468	\$136,215	\$136,215	\$136,215	\$141,808	\$141,808
\$35,868	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$10,658	\$11,171	\$11,171	\$12,499	\$10,968	\$10,968



**DRUG TASK FORCE****PERSONNEL**

230 AUTOMOTIVE EQUIPMENT  
260 OTHER EQUIPMENT

**EQUIPMENT**

408 MAINT-BLDGS & PROP  
409 BLDG SUPPLIES & EXP  
411 TRAINING EXPENSES  
414 INSURANCE  
416 ELECTRICITY  
417 WATER  
418 GAS & HEATING FUEL  
420 OFFICE SUPPLIES & EXPENSE  
422 REPAIR & MAINT - EQUIP  
423 TELEPHONE  
430 FEES FOR SERVICES-NON EMPL  
453 UNIFORMS & CLOTHING  
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

**EMPLOYEE BENEFITS****Total for State Code 3110 - SHERIFF****Total for Department DRUG TASK FORCE****REVENUE****1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM****3389 ST AID, OTHER PUBLIC SAFETY**

560 STATE REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$181,197	\$187,386	\$187,386	\$188,714	\$192,776	\$192,776
\$18,925	\$50,000	\$50,000	\$41,912	\$0	\$0
\$8,519	\$2,500	\$3,218	\$6,178	\$5,596	\$5,596
\$27,443	\$52,500	\$53,218	\$48,090	\$5,596	\$5,596
\$200	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$200	\$0	\$0	\$108	\$0	\$0
\$0	\$500	\$500	\$500	\$500	\$500
\$1,398	\$1,327	\$1,327	\$1,327	\$1,287	\$1,287
\$2,172	\$2,000	\$2,000	\$2,406	\$2,500	\$2,500
\$36	\$0	\$0	\$136	\$136	\$136
\$2,134	\$2,500	\$2,500	\$4,000	\$4,000	\$4,000
\$173	\$200	\$200	\$200	\$200	\$200
\$286	\$300	\$300	\$500	\$1,200	\$1,200
\$4,244	\$2,600	\$2,600	\$4,250	\$7,750	\$7,750
\$21,581	\$9,000	\$29,000	\$21,000	\$23,000	\$23,000
\$450	\$0	\$0	\$450	\$630	\$630
\$1,309	\$6,642	\$6,642	\$6,903	\$6,903	\$6,903
\$35	\$0	\$0	\$0	\$0	\$0
\$34,218	\$27,069	\$47,069	\$43,780	\$50,106	\$50,106
\$0	\$0	\$0	\$0	\$0	\$0
\$19,998	\$16,020	\$16,020	\$16,020	\$16,918	\$16,918
\$13,129	\$10,412	\$10,412	\$10,412	\$10,584	\$10,584
\$6,854	\$5,493	\$5,493	\$5,493	\$6,903	\$6,903
\$199	\$198	\$198	\$198	\$297	\$297
\$30,794	\$32,475	\$32,475	\$32,475	\$59,857	\$59,857
\$243	\$243	\$243	\$243	\$418	\$418
\$71,217	\$64,841	\$64,841	\$64,841	\$94,977	\$94,977
\$314,076	\$331,796	\$352,514	\$345,425	\$343,455	\$343,455
\$314,076	\$331,796	\$352,514	\$345,425	\$343,455	\$343,455
(\$103,240)	(\$123,818)	(\$143,818)	(\$123,818)	(\$95,702)	(\$95,702)
(\$103,240)	(\$123,818)	(\$143,818)	(\$123,818)	(\$95,702)	(\$95,702)
(\$103,240)	(\$123,818)	(\$143,818)	(\$123,818)	(\$95,702)	(\$95,702)
(\$37,674)	\$0	\$0	\$0	\$0	\$0



**DRUG TASK FORCE****GENERAL LEDGER/REVENUE**

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

Total for Department DRUG TASK FORCE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DRUG TASK FORCE

**HOUSING INMATES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

3150 JAIL

430 FEES FOR SERVICES-NON EMPL

480 ROOM &amp; BOARD

**CONTRACTUAL**

Total for State Code 3150 - JAIL

Total for Department HOUSING INMATES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HOUSING INMATES

**JAIL**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

3110 SHERIFF

420 OFFICE SUPPLIES &amp; EXPENSE

**CONTRACTUAL**

Total for State Code 3110 - SHERIFF

3150 JAIL

100 OVERDRAWN APPROPRIATION

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$37,674)	\$0	\$0	\$0	\$0	\$0
(\$37,674)	\$0	\$0	\$0	\$0	\$0
(\$140,914)	(\$123,818)	(\$143,818)	(\$123,818)	(\$95,702)	(\$95,702)
\$173,162	\$207,978	\$208,696	\$221,607	\$247,753	\$247,753
\$173,162	\$207,978	\$208,696	\$221,607	\$247,753	\$247,753

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$113,944	\$25,000	\$25,000	\$131,568	\$25,000	\$25,000
\$461,056	\$400,000	\$1,325,000	\$1,300,000	\$750,000	\$750,000
\$575,000	\$425,000	\$1,350,000	\$1,431,568	\$775,000	\$775,000
\$575,000	\$425,000	\$1,350,000	\$1,431,568	\$775,000	\$775,000
\$575,000	\$425,000	\$1,350,000	\$1,431,568	\$775,000	\$775,000
\$575,000	\$425,000	\$1,350,000	\$1,431,568	\$775,000	\$775,000
\$575,000	\$425,000	\$1,350,000	\$1,431,568	\$775,000	\$775,000

\$0	\$2,972	\$2,972	\$2,972	\$1,780	\$1,780
\$0	\$2,972	\$2,972	\$2,972	\$1,780	\$1,780
\$0	\$2,972	\$2,972	\$2,972	\$1,780	\$1,780

\$0	\$0	\$0	\$0	\$0	\$0
\$21,532	\$0	\$0	\$0	\$0	\$0
\$5,481	\$0	\$0	\$0	\$0	\$0



**JAIL**

110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

220	OFFICE EQUIPMENT
250	TECHNICAL EQUIPMENT
260	OTHER EQUIPMENT

**EQUIPMENT**

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
469	FILM & CAMERA 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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$1,336,186	\$1,507,933	\$1,507,933	\$1,437,933	\$1,567,716	\$1,567,716
\$305,257	\$317,128	\$317,128	\$317,128	\$335,460	\$335,460
\$114,811	\$119,674	\$119,674	\$119,674	\$127,979	\$127,979
\$44,067	\$0	\$0	\$42,000	\$0	\$0
\$38,417	\$51,500	\$51,500	\$51,500	\$55,000	\$55,000
\$158,452	\$142,800	\$142,800	\$158,600	\$144,443	\$144,443
\$252,970	\$160,542	\$160,542	\$255,766	\$164,677	\$164,677
\$2,277,173	\$2,299,577	\$2,299,577	\$2,382,601	\$2,395,275	\$2,395,275
\$6,462	\$2,584	\$2,584	\$2,584	\$3,820	\$3,820
\$6,855	\$0	\$0	\$0	\$620	\$620
\$750	\$6,620	\$6,620	\$6,620	\$0	\$0
\$14,067	\$9,204	\$9,204	\$9,204	\$4,440	\$4,440
\$35,637	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$1,117	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$23,759	\$24,750	\$24,750	\$24,750	\$23,579	\$23,579
\$966	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
\$4,628	\$7,780	\$7,860	\$7,780	\$77,120	\$77,120
\$2,751	\$1,500	\$1,500	\$1,500	\$1,600	\$1,600
\$6,772	\$8,000	\$8,000	\$10,300	\$10,300	\$10,300
\$6,628	\$6,429	\$6,429	\$5,979	\$6,205	\$6,205
\$398	\$550	\$550	\$500	\$500	\$500
\$576	\$400	\$400	\$564	\$600	\$600
\$60	\$175	\$175	\$100	\$175	\$175
\$65,376	\$69,950	\$71,124	\$79,950	\$79,950	\$79,950
\$154,487	\$110,000	\$110,487	\$147,660	\$145,000	\$145,000
\$112,675	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
\$21,721	\$16,500	\$16,514	\$16,500	\$33,000	\$33,000
\$0	\$3,500	\$3,500	\$3,000	\$3,000	\$3,000
\$0	\$0	\$0	\$0	\$0	\$0
\$18,103	\$20,441	\$20,441	\$20,441	\$23,111	\$23,111
\$163	\$0	\$0	\$153	\$0	\$0
\$455,818	\$423,675	\$425,630	\$473,077	\$558,040	\$558,040
\$0	\$0	\$0	\$0	\$0	\$0
\$248,448	\$238,329	\$238,329	\$232,587	\$250,755	\$250,755
\$163,840	\$155,455	\$155,455	\$155,455	\$163,369	\$163,369
\$83,876	\$82,019	\$82,019	\$82,019	\$103,200	\$103,200
\$3,119	\$3,102	\$3,102	\$3,102	\$4,613	\$4,613
\$381,753	\$429,296	\$429,296	\$429,296	\$716,601	\$716,601



**JAIL**

865 DENTAL INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 3150 - JAIL

Total for Department JAIL

**REVENUE**

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2264 JAIL FACILITIES SERVICES, OTHER GOVTS

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2264 - JAIL FACILITIES SERVICES, OTHER GOVTS

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 JAIL

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JAIL

**JUVENILE AID PROGRAM**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

3110 SHERIFF

100 OVERDRAWN APPROPRIATION

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

180 OVERTIME

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$2,645	\$2,754	\$2,754	\$2,754	\$4,316	\$4,316
\$883,680	\$910,955	\$910,955	\$905,213	\$1,242,854	\$1,242,854
\$3,630,738	\$3,643,611	\$3,645,366	\$3,770,095	\$4,200,609	\$4,200,609
\$3,630,738	\$3,646,583	\$3,648,338	\$3,773,067	\$4,202,389	\$4,202,389

(\$8,600)	(\$27,800)	(\$27,800)	(\$34,000)	(\$5,000)	(\$5,000)
(\$8,600)	(\$27,800)	(\$27,800)	(\$34,000)	(\$5,000)	(\$5,000)
(\$8,600)	(\$27,800)	(\$27,800)	(\$34,000)	(\$5,000)	(\$5,000)

(\$117,583)	(\$115,000)	(\$115,000)	(\$124,910)	(\$123,500)	(\$123,500)
(\$117,583)	(\$115,000)	(\$115,000)	(\$124,910)	(\$123,500)	(\$123,500)
(\$117,583)	(\$115,000)	(\$115,000)	(\$124,910)	(\$123,500)	(\$123,500)

(\$80)	\$0	\$0	(\$236)	\$0	\$0
(\$80)	\$0	\$0	(\$236)	\$0	\$0
(\$80)	\$0	\$0	(\$236)	\$0	\$0
(\$126,263)	(\$142,800)	(\$142,800)	(\$159,146)	(\$128,500)	(\$128,500)

\$3,504,476	\$3,503,783	\$3,505,538	\$3,613,921	\$4,073,889	\$4,073,889
\$3,504,476	\$3,503,783	\$3,505,538	\$3,613,921	\$4,073,889	\$4,073,889

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$3,182	\$0	\$0	\$0	\$0	\$0
\$831	\$0	\$0	\$0	\$0	\$0
\$39,396	\$41,720	\$41,720	\$41,720	\$44,130	\$44,130
\$45,902	\$49,723	\$49,723	\$49,723	\$51,215	\$51,215
\$43	\$750	\$750	\$750	\$1,000	\$1,000



## JUVENILE AID PROGRAM

### 195 CONTRACTUAL MISCELLANEOUS PERSONNEL

411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
441	GASOLINE & OIL
453	UNIFORMS & CLOTHING
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

### EMPLOYEE BENEFITS

Total for State Code 3110 - SHERIFF

Total for Department JUVENILE AID PROGRAM

## REVENUE

### 1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

#### 550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

### 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 JUVENILE AID PROGRAM

County Cost for Fund - 01 - GENERAL FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$11,379	\$10,202	\$10,202	\$12,081	\$9,432	\$9,432
\$100,733	\$102,395	\$102,395	\$104,274	\$105,777	\$105,777
\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$932	\$885	\$885	\$885	\$858	\$858
\$372	\$600	\$600	\$600	\$600	\$600
\$4,799	\$5,000	\$5,000	\$5,000	\$2,000	\$2,000
\$0	\$400	\$400	\$400	\$400	\$400
\$0	\$0	\$0	\$120	\$120	\$120
\$1,115	\$2,500	\$2,500	\$1,400	\$1,700	\$1,700
\$150	\$150	\$150	\$150	\$150	\$150
\$100	\$0	\$0	\$0	\$0	\$0
\$7,467	\$10,535	\$10,535	\$9,555	\$6,828	\$6,828
\$0	\$0	\$0	\$0	\$0	\$0
\$11,138	\$10,712	\$10,712	\$10,712	\$11,348	\$11,348
\$7,201	\$7,023	\$7,023	\$7,023	\$7,171	\$7,171
\$3,817	\$3,672	\$3,672	\$3,672	\$4,630	\$4,630
\$133	\$132	\$132	\$132	\$198	\$198
\$20,529	\$21,650	\$21,650	\$21,650	\$39,905	\$39,905
\$81	\$81	\$81	\$81	\$139	\$139
\$42,899	\$43,270	\$43,270	\$43,270	\$63,391	\$63,391
\$151,099	\$156,200	\$156,200	\$157,099	\$175,996	\$175,996
\$151,099	\$156,200	\$156,200	\$157,099	\$175,996	\$175,996
\$0	(\$10,550)	(\$10,550)	(\$10,550)	(\$7,000)	(\$7,000)
\$0	(\$10,550)	(\$10,550)	(\$10,550)	(\$7,000)	(\$7,000)
\$0	(\$10,550)	(\$10,550)	(\$10,550)	(\$7,000)	(\$7,000)
(\$8,060)	(\$8,060)	(\$8,060)	(\$8,060)	(\$5,300)	(\$5,300)
(\$8,060)	(\$8,060)	(\$8,060)	(\$8,060)	(\$5,300)	(\$5,300)
(\$8,060)	(\$8,060)	(\$8,060)	(\$8,060)	(\$5,300)	(\$5,300)
(\$8,060)	(\$18,610)	(\$18,610)	(\$18,610)	(\$12,300)	(\$12,300)
\$143,039	\$137,590	\$137,590	\$138,489	\$163,696	\$163,696



**JUVENILE AID PROGRAM**

County Cost for Department JUVENILE AID PROGRAM

**UNIFIED COURT SECURITY**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

3110	SHERIFF
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

414 INSURANCE

**CONTRACTUAL**

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 3110 - SHERIFF

Total for Department UNIFIED COURT SECURITY

**REVENUE**

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

3330 ST AID, UNIFIED COURT BUDGET SEC COSTS

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$143,039

\$137,590

\$137,590

\$138,489

\$163,696

\$163,696

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$1,723	\$0	\$0	\$0	\$0	\$0
\$205	\$0	\$0	\$0	\$0	\$0
\$31,698	\$32,904	\$36,077	\$36,076	\$37,793	\$37,793
\$40,518	\$23,376	\$41,215	\$43,921	\$23,999	\$23,999
\$0	\$0	\$0	\$0	\$0	\$0
\$74,143	\$56,280	\$77,292	\$79,997	\$61,792	\$61,792

\$932	\$1,217	\$1,217	\$1,217	\$2,321	\$2,321
\$932	\$1,217	\$1,217	\$1,217	\$2,321	\$2,321

\$4,839	\$4,531	\$4,531	\$4,531	\$5,167	\$5,167
\$5,474	\$4,101	\$4,101	\$4,101	\$4,731	\$4,731
\$2,792	\$2,165	\$2,165	\$2,165	\$2,864	\$2,864
\$133	\$132	\$132	\$132	\$198	\$198
\$15,178	\$15,995	\$15,995	\$15,995	\$29,529	\$29,529
\$541	\$568	\$568	\$568	\$1,073	\$1,073
\$0	\$0	\$0	\$412	\$468	\$468
\$28,956	\$27,492	\$27,492	\$27,904	\$44,030	\$44,030

\$104,031	\$84,989	\$106,001	\$109,118	\$108,143	\$108,143
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\$104,031	\$84,989	\$106,001	\$109,118	\$108,143	\$108,143
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(\$15,920)	\$0	\$0	\$0	\$0	\$0
(\$15,920)	\$0	\$0	\$0	\$0	\$0

(\$15,920)	\$0	\$0	\$0	\$0	\$0
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(\$110,923)	(\$85,000)	(\$109,376)	(\$130,000)	(\$115,000)	(\$115,000)
(\$110,923)	(\$85,000)	(\$109,376)	(\$130,000)	(\$115,000)	(\$115,000)

**UNIFIED COURT SECURITY**

Total for State Code 3330 - ST AID, UNIFIED COURT BUDGET SEC COSTS

Total for Department UNIFIED COURT SECURITY

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department UNIFIED COURT SECURITY

County Cost for Division SHERIFF

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$110,923)	(\$85,000)	(\$109,376)	(\$130,000)	(\$115,000)	(\$115,000)
(\$126,843)	(\$85,000)	(\$109,376)	(\$130,000)	(\$115,000)	(\$115,000)
(\$22,812)	(\$11)	(\$3,375)	(\$20,882)	(\$6,857)	(\$6,857)
(\$22,812)	(\$11)	(\$3,375)	(\$20,882)	(\$6,857)	(\$6,857)
\$6,441,137	\$6,684,938	\$7,748,396	\$7,822,146	\$8,319,911	\$8,319,911



# SOCIAL SERVICES

## ADMINISTRATION

Fund: 01 GENERAL FUND

## APPROPRIATIONS

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

## PERSONNEL

210	FURNITURE & FURNISHINGS
220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT

## EQUIPMENT

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
443	MILEAGE REIMBURSEMENT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$296,047	\$0	\$0	\$2,014	\$0	\$0
\$9,156	\$0	\$0	\$0	\$0	\$0
\$5,481,806	\$5,580,488	\$5,580,488	\$5,959,084	\$6,320,123	\$6,223,385
\$572,148	\$571,456	\$571,456	\$558,400	\$619,564	\$619,564
\$287,942	\$345,319	\$345,319	\$335,758	\$335,255	\$335,255
\$1,822,502	\$1,872,042	\$1,872,042	\$1,960,772	\$2,104,865	\$2,104,865
\$59,135	\$72,218	\$72,218	\$102,047	\$122,311	\$122,311
\$55,761	\$0	\$0	\$42,402	\$0	\$0
\$107,898	\$50,636	\$50,636	\$60,144	\$79,208	\$79,208
\$116,313	\$39,600	\$39,600	\$121,764	\$108,603	\$108,603
\$8,808,708	\$8,631,769	\$8,631,769	\$9,142,386	\$9,689,929	\$8,693,191

\$1,048	\$0	\$30,000	\$30,330	\$10,000	\$10,000
\$89,194	\$79,100	\$82,638	\$78,299	\$65,100	\$65,100
\$0	\$0	\$0	\$40	\$0	\$0
\$90,242	\$79,100	\$112,838	\$108,669	\$75,100	\$75,100

\$9,781	\$7,550	\$7,550	\$3,600	\$3,900	\$3,900
\$0	\$1,000	\$1,000	\$500	\$500	\$500
\$22,144	\$43,075	\$43,075	\$31,063	\$31,850	\$31,850
\$149,735	\$135,876	\$135,876	\$134,705	\$133,827	\$133,827
\$10,365	\$14,275	\$14,275	\$11,985	\$11,200	\$11,200
\$139,950	\$187,300	\$160,464	\$120,273	\$154,750	\$154,750
\$38,532	\$31,800	\$31,800	\$30,200	\$30,700	\$30,700
\$18,495	\$19,300	\$19,300	\$18,819	\$20,600	\$20,600
\$85,732	\$103,003	\$103,003	\$98,552	\$99,880	\$99,880
\$99,634	\$106,204	\$106,204	\$92,543	\$95,100	\$95,100
\$5,624	\$5,700	\$5,700	\$7,100	\$5,400	\$5,400
\$3,664	\$3,300	\$3,300	\$3,200	\$3,900	\$3,900
\$923,532	\$1,132,487	\$1,132,487	\$1,139,990	\$1,244,260	\$1,244,260
\$100	\$300	\$300	\$100	\$100	\$100
\$205,276	\$199,313	\$199,313	\$210,236	\$211,518	\$211,518

## ADMINISTRATION

444	CONTRACT TRANSPORTATION
445	OTHER TRAVEL REIMBURSMT
452	FOOD SUPPLIES & EXPENSES
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

### CONTRACTUAL

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 6010 - ADM

Total for Department ADMINISTRATION

## REVENUE

### 1811 MEDICAL INCENTIVE EARNINGS

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1811 - MEDICAL INCENTIVE EARNINGS

### 2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

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

### 2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

### 3610 ST AID, SOCIAL SERVICES ADMINISTRATION

560 STATE REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 3610 - ST AID, SOCIAL SERVICES ADMINISTRATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$6,967	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
\$1,072,353	\$998,331	\$998,331	\$927,903	\$940,950	\$940,950
\$1,655	\$0	\$0	\$0	\$0	\$0
\$432	\$1,000	\$1,000	\$500	\$500	\$500
\$121,766	\$109,766	\$109,766	\$109,768	\$114,672	\$114,672
\$154,435	\$158,150	\$158,150	\$191,652	\$185,600	\$185,600
\$3,070,170	\$3,260,730	\$3,233,894	\$3,134,689	\$3,291,207	\$3,291,207
\$942,033	\$955,734	\$955,734	\$1,031,274	\$1,099,198	\$1,088,837
\$646,078	\$624,613	\$624,613	\$681,946	\$711,655	\$706,683
\$324,608	\$328,477	\$328,477	\$430,012	\$449,514	\$445,190
\$15,740	\$16,047	\$16,047	\$15,997	\$24,327	\$24,195
\$1,733,059	\$1,882,485	\$1,882,485	\$1,871,809	\$3,549,908	\$3,527,878
\$64,706	\$69,580	\$69,580	\$67,029	\$131,932	\$131,308
\$0	\$0	\$0	\$50,454	\$58,272	\$57,804
\$3,726,224	\$3,876,936	\$3,876,936	\$4,148,521	\$6,024,806	\$5,981,895
\$15,695,343	\$15,748,525	\$15,755,227	\$16,534,264	\$19,081,042	\$18,941,393
\$15,695,343	\$15,748,525	\$15,755,227	\$16,534,264	\$19,081,042	\$18,941,393

(\$136,204)	(\$142,700)	(\$142,700)	(\$117,215)	(\$117,215)	(\$117,215)
(\$136,204)	(\$142,700)	(\$142,700)	(\$117,215)	(\$117,215)	(\$117,215)
(\$136,204)	(\$142,700)	(\$142,700)	(\$117,215)	(\$117,215)	(\$117,215)
(\$8,081)	\$0	\$0	(\$186)	\$0	\$0
(\$8,081)	\$0	\$0	(\$186)	\$0	\$0
(\$8,081)	\$0	\$0	(\$186)	\$0	\$0
(\$102,457)	(\$77,800)	(\$77,800)	(\$82,016)	(\$82,000)	(\$82,000)
(\$102,457)	(\$77,800)	(\$77,800)	(\$82,016)	(\$82,000)	(\$82,000)
(\$102,457)	(\$77,800)	(\$77,800)	(\$82,016)	(\$82,000)	(\$82,000)
(\$4,240,721)	(\$4,761,209)	(\$4,761,209)	(\$4,837,779)	(\$5,155,459)	(\$5,131,765)
(\$4,240,721)	(\$4,761,209)	(\$4,761,209)	(\$4,837,779)	(\$5,155,459)	(\$5,131,765)
(\$4,240,721)	(\$4,761,209)	(\$4,761,209)	(\$4,837,779)	(\$5,155,459)	(\$5,131,765)



**ADMINISTRATION****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 ADMINISTRATION**

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4610 - FED AID, SOCIAL SERVICES ADMINISTRATION

**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

County Cost for Department ADMINISTRATION

**MEDICAL ASSISTANCE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****6101 MEDICAL ASSISTANCE**

445 OTHER TRAVEL REIMBURSEMENT

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6101 - MEDICAL ASSISTANCE

**6102 MEDICAL ASSISTANCE - MMIS**

465 OTHER PAYMENTS

CONTRACTUAL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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(\$4,655)	\$0	\$0	\$0	\$0	\$0
(\$4,655)	\$0	\$0	\$0	\$0	\$0
(\$4,655)	\$0	\$0	\$0	\$0	\$0

(\$8,967,144)	(\$6,327,347)	(\$6,370,156)	(\$8,387,184)	(\$9,011,796)	(\$8,964,409)
(\$8,967,144)	(\$6,327,347)	(\$6,370,156)	(\$8,387,184)	(\$9,011,796)	(\$8,964,409)
(\$8,967,144)	(\$6,327,347)	(\$6,370,156)	(\$8,387,184)	(\$9,011,796)	(\$8,964,409)

(\$1,003,556)	(\$777,406)	(\$777,406)	(\$1,262,334)	(\$1,340,067)	(\$1,340,067)
(\$1,003,556)	(\$777,406)	(\$777,406)	(\$1,262,334)	(\$1,340,067)	(\$1,340,067)
(\$1,003,556)	(\$777,406)	(\$777,406)	(\$1,262,334)	(\$1,340,067)	(\$1,340,067)

\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)
\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)
\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)

(\$14,462,818)	(\$12,086,462)	(\$12,129,271)	(\$14,686,714)	(\$15,806,537)	(\$15,735,456)
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\$1,232,526	\$3,662,063	\$3,625,956	\$1,847,550	\$3,274,505	\$3,205,937
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\$1,232,526	\$3,662,063	\$3,625,956	\$1,847,550	\$3,274,505	\$3,205,937
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$66,290	\$91,700	\$91,700	\$67,000	\$67,000	\$67,000
\$2,163,010	\$1,590,080	\$1,590,080	\$2,400,011	\$2,261,380	\$2,261,380
\$2,229,300	\$1,681,780	\$1,681,780	\$2,467,011	\$2,328,380	\$2,328,380
\$2,229,300	\$1,681,780	\$1,681,780	\$2,467,011	\$2,328,380	\$2,328,380

\$20,836,034	\$20,336,228	\$20,336,228	\$20,257,222	\$20,893,319	\$20,893,319
\$20,836,034	\$20,336,228	\$20,336,228	\$20,257,222	\$20,893,319	\$20,893,319



**MEDICAL ASSISTANCE**

Total for State Code 6102 - MEDICAL ASSISTANCE - MMIS

Total for Department MEDICAL ASSISTANCE

**REVENUE**

1801 REPAY OF MEDICAL ASSISTANCE

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1801 - REPAY OF MEDICAL ASSISTANCE

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3601 ST AID, MEDICAL ASSISTANCE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3601 - ST AID, MEDICAL ASSISTANCE

3602 ST AID, MEDICAL ASSIST (OVERBURDEN AID)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3602 - ST AID, MEDICAL ASSIST (OVERBURDEN AID)

4601 FED AID, MEDICAID ASSISTANCE

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4601 - FED AID, MEDICAID ASSISTANCE

Total for Department MEDICAL ASSISTANCE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MEDICAL ASSISTANCE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$20,836,034	\$20,336,228	\$20,336,228	\$20,257,222	\$20,893,319	\$20,893,319
\$23,065,334	\$22,018,008	\$22,018,008	\$22,724,233	\$23,221,699	\$23,221,699
(\$3,450,768)	(\$753,160)	(\$753,160)	(\$1,523,339)	(\$1,386,380)	(\$1,386,380)
(\$3,450,768)	(\$753,160)	(\$753,160)	(\$1,523,339)	(\$1,386,380)	(\$1,386,380)
(\$3,450,768)	(\$753,160)	(\$753,160)	(\$1,523,339)	(\$1,386,380)	(\$1,386,380)
(\$1,082)	\$0	\$0	(\$1,672)	\$0	\$0
(\$1,082)	\$0	\$0	(\$1,672)	\$0	\$0
(\$1,082)	\$0	\$0	(\$1,672)	\$0	\$0
(\$1,304,914)	\$0	\$0	(\$471,000)	(\$471,000)	(\$448,564)
(\$1,304,914)	\$0	\$0	(\$471,000)	(\$471,000)	(\$448,564)
(\$1,304,914)	\$0	\$0	(\$471,000)	(\$471,000)	(\$448,564)
(\$3,133,344)	\$0	\$0	\$0	\$0	\$0
(\$3,133,344)	\$0	\$0	\$0	\$0	\$0
(\$3,133,344)	\$0	\$0	\$0	\$0	\$0
\$382,646	\$267,120	\$267,120	(\$471,000)	(\$471,000)	(\$448,564)
\$382,646	\$267,120	\$267,120	(\$471,000)	(\$471,000)	(\$448,564)
\$382,646	\$267,120	\$267,120	(\$471,000)	(\$471,000)	(\$448,564)
(\$7,507,461)	(\$486,040)	(\$486,040)	(\$2,467,011)	(\$2,328,380)	(\$2,283,508)
\$15,557,873	\$21,531,968	\$21,531,968	\$20,257,222	\$20,893,319	\$20,938,191
\$15,557,873	\$21,531,968	\$21,531,968	\$20,257,222	\$20,893,319	\$20,938,191



**SERVICES FOR RECIPIENTS**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****6055 DAY CARE**

445 OTHER TRAVEL REIMBURSMT  
461 CASH ASSISTANCE PAYMENTS  
465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6055 - DAY CARE

**6070 SERVICES FOR RECIPIENTS**

445 OTHER TRAVEL REIMBURSMT  
465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6070 - SERVICES FOR RECIPIENTS

**6106 SPECIAL NEEDS**

465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6106 - SPECIAL NEEDS

**6109 FAMILY ASSISTANCE**

445 OTHER TRAVEL REIMBURSMT  
461 CASH ASSISTANCE PAYMENTS  
465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6109 - FAMILY ASSISTANCE

**6119 CHILD CARE**

445 OTHER TRAVEL REIMBURSMT  
461 CASH ASSISTANCE PAYMENTS  
465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6119 - CHILD CARE

**6123 JUVENILE DELINQUENT**

445 OTHER TRAVEL REIMBURSMT  
461 CASH ASSISTANCE PAYMENTS  
465 OTHER PAYMENTS

**CONTRACTUAL**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$906	\$420	\$420	\$300	\$300	\$300
\$1,549,711	\$1,566,100	\$1,566,100	\$1,300,000	\$1,300,000	\$1,300,000
\$1,020,415	\$1,703,400	\$1,703,400	\$975,000	\$900,000	\$900,000
\$2,571,032	\$3,269,920	\$3,269,920	\$2,275,300	\$2,200,300	\$2,200,300
\$2,571,032	\$3,269,920	\$3,269,920	\$2,275,300	\$2,200,300	\$2,200,300

\$3,104	\$2,200	\$2,200	\$4,031	\$3,500	\$3,500
\$448,615	\$478,728	\$478,728	\$418,728	\$508,069	\$508,069
\$451,719	\$480,928	\$480,928	\$422,759	\$511,569	\$511,569
\$451,719	\$480,928	\$480,928	\$422,759	\$511,569	\$511,569

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

\$90,421	\$74,170	\$74,170	\$84,150	\$84,600	\$84,600
\$1,835	\$2,600	\$2,600	\$2,000	\$2,000	\$2,000
\$1,068,111	\$1,297,009	\$1,297,009	\$1,338,215	\$1,334,500	\$1,334,500
\$1,160,366	\$1,373,779	\$1,373,779	\$1,424,365	\$1,421,100	\$1,421,100
\$1,160,366	\$1,373,779	\$1,373,779	\$1,424,365	\$1,421,100	\$1,421,100

\$131,265	\$138,297	\$138,297	\$126,740	\$115,300	\$115,300
\$1,855	\$2,575	\$2,575	\$3,260	\$2,500	\$2,500
\$3,442,826	\$2,960,515	\$2,960,515	\$2,991,744	\$3,075,050	\$3,075,050
\$3,575,947	\$3,101,387	\$3,101,387	\$3,121,744	\$3,192,850	\$3,192,850
\$3,575,947	\$3,101,387	\$3,101,387	\$3,121,744	\$3,192,850	\$3,192,850

\$8,412	\$8,231	\$8,231	\$2,142	\$2,100	\$2,100
\$630	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$441,073	\$494,650	\$494,650	\$482,400	\$477,300	\$477,300
\$450,115	\$503,881	\$503,881	\$485,542	\$480,400	\$480,400



## SERVICES FOR RECIPIENTS

Total for State Code 6123 - JUVENILE DELINQUENT

6129 STATE TRAINING SCHOOL

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6129 - STATE TRAINING SCHOOL

Total for Department SERVICES FOR RECIPIENTS

## REVENUE

1819 REPAYMENT OF CHILD CARE

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1819 - REPAYMENT OF CHILD CARE

1870 REPAYMENTS OF SERVICES FOR RECIPIENTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1870 - REPAYMENTS OF SERVICES FOR RECIPIENTS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3606 ST AID, SP NEEDS (ADULT/FAMILY TY HOME)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3606 - ST AID, SP NEEDS (ADULT/FAMILY TY HOME)

3619 ST AID, CHILD CARE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3619 - ST AID, CHILD CARE

3655 ST AID, DAY CARE

560 STATE REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$450,116	\$503,881	\$503,881	\$485,542	\$480,400	\$480,400
\$224,200	\$260,000	\$260,000	\$220,000	\$230,000	\$230,000
\$224,200	\$260,000	\$260,000	\$220,000	\$230,000	\$230,000
\$224,200	\$260,000	\$260,000	\$220,000	\$230,000	\$230,000
\$8,433,379	\$8,989,895	\$8,989,895	\$7,949,710	\$8,036,219	\$8,036,219
(\$293,342)	(\$279,180)	(\$279,180)	(\$312,000)	(\$267,000)	(\$267,000)
(\$293,342)	(\$279,180)	(\$279,180)	(\$312,000)	(\$267,000)	(\$267,000)
(\$293,342)	(\$279,180)	(\$279,180)	(\$312,000)	(\$267,000)	(\$267,000)
(\$8,482)	(\$4,250)	(\$4,250)	(\$15,000)	(\$10,000)	(\$10,000)
(\$8,482)	(\$4,250)	(\$4,250)	(\$15,000)	(\$10,000)	(\$10,000)
(\$8,482)	(\$4,250)	(\$4,250)	(\$15,000)	(\$10,000)	(\$10,000)
(\$1,185)	(\$1,100)	(\$1,100)	(\$188,506)	(\$200)	(\$200)
(\$1,185)	(\$1,100)	(\$1,100)	(\$188,506)	(\$200)	(\$200)
(\$1,185)	(\$1,100)	(\$1,100)	(\$188,506)	(\$200)	(\$200)
(\$107,057)	(\$102,840)	(\$102,840)	(\$102,840)	(\$121,358)	(\$121,358)
(\$107,057)	(\$102,840)	(\$102,840)	(\$102,840)	(\$121,358)	(\$121,358)
(\$107,057)	(\$102,840)	(\$102,840)	(\$102,840)	(\$121,358)	(\$121,358)
(\$476)	\$0	\$0	(\$433)	\$0	\$0
(\$476)	\$0	\$0	(\$433)	\$0	\$0
(\$476)	\$0	\$0	(\$433)	\$0	\$0
(\$1,052,895)	(\$961,971)	(\$961,971)	(\$1,223,380)	(\$1,237,359)	(\$1,237,359)
(\$1,052,895)	(\$961,971)	(\$961,971)	(\$1,223,380)	(\$1,237,359)	(\$1,237,359)
(\$1,052,895)	(\$961,971)	(\$961,971)	(\$1,223,380)	(\$1,237,359)	(\$1,237,359)
(\$2,722,625)	(\$3,191,683)	(\$3,191,683)	(\$2,160,000)	(\$2,160,000)	(\$2,160,000)



**SERVICES FOR RECIPIENTS****GENERAL LEDGER/REVENUE**

Total for State Code 3655 - ST AID, DAY CARE

4609 FED AID, FAMILY ASSISTANCE

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 4609 - FED AID, FAMILY ASSISTANCE

4619 FED AID, CHILD CARE

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 4619 - FED AID, CHILD CARE

4670 FED AID, SERVICES FOR RECIPIENTS

570 FEDERAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 4670 - FED AID, SERVICES FOR RECIPIENTS

Total for Department SERVICES FOR RECIPIENTS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SERVICES FOR RECIPIENTS

**TEMPORARY ASSISTANCE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

6109 FAMILY ASSISTANCE

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6109 - FAMILY ASSISTANCE

6140 SAFETY NET

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 6140 - SAFETY NET

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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(\$2,722,625)	(\$3,191,683)	(\$3,191,683)	(\$2,160,000)	(\$2,160,000)	(\$2,160,000)
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(\$2,722,625)	(\$3,191,683)	(\$3,191,683)	(\$2,160,000)	(\$2,160,000)	(\$2,160,000)
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(\$615,516)	(\$695,687)	(\$695,687)	(\$712,122)	(\$691,164)	(\$691,164)
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(\$615,516)	(\$695,687)	(\$695,687)	(\$712,122)	(\$691,164)	(\$691,164)
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(\$615,516)	(\$695,687)	(\$695,687)	(\$712,122)	(\$691,164)	(\$691,164)
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(\$493,277)	(\$479,378)	(\$479,378)	(\$486,990)	(\$492,220)	(\$492,220)
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(\$493,277)	(\$479,378)	(\$479,378)	(\$486,990)	(\$492,220)	(\$492,220)
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(\$493,277)	(\$479,378)	(\$479,378)	(\$486,990)	(\$492,220)	(\$492,220)
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(\$1,235,005)	(\$736,731)	(\$736,731)	(\$1,116,663)	(\$1,222,261)	(\$1,222,261)
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(\$1,235,005)	(\$736,731)	(\$736,731)	(\$1,116,663)	(\$1,222,261)	(\$1,222,261)
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(\$1,235,005)	(\$736,731)	(\$736,731)	(\$1,116,663)	(\$1,222,261)	(\$1,222,261)
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(\$6,529,860)	(\$6,452,820)	(\$6,452,820)	(\$6,317,934)	(\$6,201,562)	(\$6,201,562)
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\$1,903,619	\$2,537,075	\$2,537,075	\$1,631,776	\$1,834,657	\$1,834,657
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\$1,903,519	\$2,537,075	\$2,537,075	\$1,631,776	\$1,834,657	\$1,834,657
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$2,386,091	\$2,879,990	\$2,879,990	\$2,527,000	\$2,530,000	\$2,530,000
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\$592,100	\$614,800	\$614,800	\$741,364	\$685,000	\$685,000
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\$2,978,191	\$3,494,790	\$3,494,790	\$3,268,364	\$3,215,000	\$3,215,000
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\$2,978,191	\$3,494,790	\$3,494,790	\$3,268,364	\$3,215,000	\$3,215,000
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\$1,729,688	\$1,711,400	\$1,711,400	\$1,752,670	\$1,800,000	\$1,800,000
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\$501,085	\$503,800	\$503,800	\$523,418	\$533,500	\$533,500
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\$2,230,773	\$2,215,200	\$2,215,200	\$2,276,088	\$2,333,500	\$2,333,500
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\$2,230,773	\$2,215,200	\$2,215,200	\$2,276,088	\$2,333,500	\$2,333,500
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## TEMPORARY ASSISTANCE

6141	HOME ENERGY ASSISTANCE PROGRAM
461	CASH ASSISTANCE PAYMENTS
465	OTHER PAYMENTS

### CONTRACTUAL

Total for State Code 6141 - HOME ENERGY ASSISTANCE PROGRAM

6142	EMERGENCY AID FOR ADULTS
461	CASH ASSISTANCE PAYMENTS
465	OTHER PAYMENTS

### CONTRACTUAL

Total for State Code 6142 - EMERGENCY AID FOR ADULTS

Total for Department TEMPORARY ASSISTANCE

## REVENUE

1809	REPAYMENT OF FAMILY ASSISTANCE
550	LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1809 - REPAYMENT OF FAMILY ASSISTANCE

1840	REPAYMENT OF SAFETY NET ASSISTANCE
550	LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1840 - REPAYMENT OF SAFETY NET ASSISTANCE

1841	REPAYMENT OF HOME ENERGY ASSIS
550	LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1841 - REPAYMENT OF HOME ENERGY ASSIS

1842	REPAYMENT OF EMERGENCY CARE FOR ADULTS
550	LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1842 - REPAYMENT OF EMERGENCY CARE FOR ADULT

1848	REPAYMENTS OF BURIALS
550	LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1848 - REPAYMENTS OF BURIALS

2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$86,045	\$180,900	\$180,900	\$92,000	\$96,200	\$96,200
\$4,254,587	\$3,856,700	\$5,356,700	\$5,371,258	\$5,371,200	\$5,371,200
\$4,340,632	\$4,037,600	\$5,537,600	\$5,463,258	\$5,467,400	\$5,467,400
\$4,340,632	\$4,037,600	\$5,537,600	\$5,463,258	\$5,467,400	\$5,467,400
\$4,146	\$3,200	\$3,200	\$7,106	\$7,100	\$7,100
\$13,677	\$22,600	\$22,600	\$10,686	\$11,000	\$11,000
\$17,823	\$25,800	\$25,800	\$17,792	\$18,100	\$18,100
\$17,823	\$25,800	\$25,800	\$17,792	\$18,100	\$18,100
\$9,567,419	\$9,773,390	\$11,273,390	\$11,025,502	\$11,034,000	\$11,034,000
(\$708,048)	(\$609,119)	(\$609,119)	(\$644,616)	(\$644,600)	(\$644,600)
(\$708,048)	(\$609,119)	(\$609,119)	(\$644,616)	(\$644,600)	(\$644,600)
(\$708,048)	(\$609,119)	(\$609,119)	(\$644,616)	(\$644,600)	(\$644,600)
(\$386,935)	(\$422,500)	(\$422,500)	(\$572,526)	(\$567,500)	(\$567,500)
(\$386,935)	(\$422,500)	(\$422,500)	(\$572,526)	(\$567,500)	(\$567,500)
(\$386,935)	(\$422,500)	(\$422,500)	(\$572,526)	(\$567,500)	(\$567,500)
(\$84,830)	(\$28,000)	(\$28,000)	(\$51,977)	(\$30,000)	(\$30,000)
(\$84,830)	(\$28,000)	(\$28,000)	(\$51,977)	(\$30,000)	(\$30,000)
(\$84,830)	(\$28,000)	(\$28,000)	(\$51,977)	(\$30,000)	(\$30,000)
(\$250)	(\$500)	(\$500)	(\$100)	(\$210)	(\$210)
(\$250)	(\$500)	(\$500)	(\$100)	(\$210)	(\$210)
(\$250)	(\$500)	(\$500)	(\$100)	(\$210)	(\$210)
\$67	\$67	\$67	\$0	\$0	\$0
\$67	\$67	\$67	\$0	\$0	\$0
\$67	\$67	\$67	\$0	\$0	\$0



## TEMPORARY ASSISTANCE

550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	
3609	ST AID, FAMILY ASSISTANCE
560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3609 - ST AID, FAMILY ASSISTANCE	
3640	ST AID, SAFETY NET
560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3640 - ST AID, SAFETY NET	
3642	ST AID, EMERGENCY AID FOR ADULTS
560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3642 - ST AID, EMERGENCY AID FOR ADULTS	
4609	FED AID, FAMILY ASSISTANCE
570	FEDERAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 4609 - FED AID, FAMILY ASSISTANCE	
4641	FED AID, HOME ENERGY ASSISTANCE
570	FEDERAL REVENUES
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	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$13,153)	(\$12,915)	(\$12,915)	(\$12,325)	(\$6,500)	(\$6,500)
(\$13,153)	(\$12,915)	(\$12,915)	(\$12,325)	(\$6,500)	(\$6,500)
(\$13,153)	(\$12,915)	(\$12,915)	(\$12,325)	(\$6,500)	(\$6,500)
(\$716,862)	(\$775,210)	(\$775,210)	(\$788,354)	(\$772,198)	(\$772,198)
(\$716,862)	(\$775,210)	(\$775,210)	(\$788,354)	(\$772,198)	(\$772,198)
(\$716,862)	(\$775,210)	(\$775,210)	(\$788,354)	(\$772,198)	(\$772,198)
(\$839,323)	(\$765,832)	(\$765,832)	(\$722,064)	(\$754,250)	(\$754,250)
(\$839,323)	(\$765,832)	(\$765,832)	(\$722,064)	(\$754,250)	(\$754,250)
(\$839,323)	(\$765,832)	(\$765,832)	(\$722,064)	(\$754,250)	(\$754,250)
(\$8,850)	(\$13,083)	(\$13,083)	(\$9,605)	(\$9,335)	(\$9,335)
(\$8,850)	(\$13,083)	(\$13,083)	(\$9,605)	(\$9,335)	(\$9,335)
(\$8,850)	(\$13,083)	(\$13,083)	(\$9,605)	(\$9,335)	(\$9,335)
(\$1,468,855)	(\$1,566,324)	(\$1,566,324)	(\$1,547,576)	(\$1,554,357)	(\$1,554,357)
(\$1,468,855)	(\$1,566,324)	(\$1,566,324)	(\$1,547,576)	(\$1,554,357)	(\$1,554,357)
(\$1,468,855)	(\$1,566,324)	(\$1,566,324)	(\$1,547,576)	(\$1,554,357)	(\$1,554,357)
(\$4,251,820)	(\$4,037,600)	(\$5,537,600)	(\$5,407,471)	(\$5,437,458)	(\$5,437,458)
(\$4,251,820)	(\$4,037,600)	(\$5,537,600)	(\$5,407,471)	(\$5,437,458)	(\$5,437,458)
(\$4,251,820)	(\$4,037,600)	(\$5,537,600)	(\$5,407,471)	(\$5,437,458)	(\$5,437,458)
(\$8,478,858)	(\$8,231,016)	(\$9,731,016)	(\$9,756,614)	(\$9,776,408)	(\$9,776,408)
\$1,088,561	\$1,542,374	\$1,542,374	\$1,268,888	\$1,257,592	\$1,257,592
\$1,088,561	\$1,542,374	\$1,542,374	\$1,268,888	\$1,257,592	\$1,257,592
\$19,782,478	\$28,273,480	\$29,237,373	\$26,005,436	\$27,260,073	\$27,238,377



# SOLID WASTE

## ADMINISTRATION

Fund: 05 ENTERPRISE REFUSE/GARBAGE

## APPROPRIATIONS

### 1710 ADMINISTRATION

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL  
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  
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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$3,089	\$0	\$0	\$0	\$0	\$0
\$127	\$0	\$0	\$0	\$0	\$0
\$60,955	\$60,885	\$60,885	\$64,514	\$66,604	\$66,604
\$45,400	\$45,344	\$45,344	\$46,862	\$49,418	\$49,418
\$1,171	\$0	\$0	\$0	\$4,358	\$4,358
\$110,743	\$106,229	\$106,229	\$111,376	\$120,380	\$120,380

\$1,805	\$0	\$0	\$0	\$0	\$0
\$1,805	\$0	\$0	\$0	\$0	\$0

\$305	\$305	\$305	\$490	\$490	\$490
\$960	\$911	\$911	\$911	\$884	\$884
\$0	\$0	\$0	\$0	\$0	\$0
\$6,901	\$4,850	\$4,858	\$4,250	\$2,200	\$2,200
\$1,596	\$1,780	\$1,780	\$1,570	\$1,570	\$1,570
\$885	\$900	\$900	\$900	\$900	\$900
\$481	\$500	\$500	\$500	\$500	\$500
\$160	\$160	\$160	\$160	\$160	\$160
\$2,355	\$2,580	\$2,580	\$3,390	\$2,590	\$2,590
\$104	\$200	\$200	\$200	\$200	\$200
\$433	\$475	\$475	\$450	\$450	\$450
\$6,160	\$7,852	\$7,852	\$7,852	\$8,483	\$8,483
\$0	\$21,514	\$21,514	\$0	\$0	\$0
\$20,342	\$42,027	\$42,035	\$20,673	\$18,427	\$18,427

\$3,107	\$0	\$0	\$0	\$0	\$0
\$12,389	\$11,929	\$11,929	\$12,040	\$13,396	\$13,396
\$8,156	\$7,933	\$7,933	\$8,358	\$9,014	\$9,014
\$4,202	\$4,090	\$4,090	\$4,954	\$5,467	\$5,467
\$147	\$147	\$147	\$144	\$220	\$220
\$15,118	\$15,945	\$15,945	\$14,828	\$26,127	\$26,127
\$600	\$630	\$630	\$596	\$1,190	\$1,190
\$0	\$0	\$0	\$448	\$520	\$520



**ADMINISTRATION****EMPLOYEE BENEFITS**

Total for State Code 1710 - ADMINISTRATION

Total for Department ADMINISTRATION

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department ADMINISTRATION

**HAULING**

Fund: 05 ENTERPRISE REFUSE/GARBAGE

**APPROPRIATIONS****8160 REFUSE & GARBAGE**

103 LAG PAYROLL  
 130 TECHNICAL  
 180 OVERTIME  
 195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

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

**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**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$43,719	\$40,674	\$40,674	\$41,368	\$55,934	\$55,934
\$176,608	\$188,930	\$188,938	\$173,417	\$194,741	\$194,741
\$176,608	\$188,930	\$188,938	\$173,417	\$194,741	\$194,741
\$176,608	\$188,930	\$188,938	\$173,417	\$194,741	\$194,741
\$176,608	\$188,930	\$188,938	\$173,417	\$194,741	\$194,741

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$177	\$0	\$0	\$0	\$0	\$0
\$35,416	\$35,455	\$35,455	\$36,520	\$37,615	\$37,615
\$10,858	\$10,900	\$10,900	\$10,500	\$10,900	\$10,900
\$1,409	\$409	\$409	\$984	\$1,013	\$1,013
\$47,860	\$46,764	\$46,764	\$48,004	\$49,528	\$49,528

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$270	\$0	\$0	\$0
\$4,089	\$800	\$800	\$850	\$800	\$800
\$466	\$442	\$442	\$442	\$429	\$429
\$103,433	\$85,500	\$85,500	\$87,900	\$90,300	\$90,300
\$1,888,872	\$1,761,760	\$1,761,760	\$1,898,965	\$1,855,120	\$1,855,120
\$12,611	\$13,250	\$13,250	\$11,430	\$11,950	\$11,950
\$168,302	\$145,500	\$220,500	\$220,114	\$225,000	\$225,000
\$13,488	\$24,200	\$33,890	\$27,460	\$27,475	\$27,475
\$2,191,280	\$2,031,452	\$2,116,412	\$2,247,161	\$2,211,074	\$2,211,074

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$1,343	\$0	\$0	\$0	\$0	\$0
\$5,266	\$3,981	\$3,981	\$4,814	\$4,277	\$4,277
\$3,421	\$2,460	\$2,460	\$3,200	\$2,642	\$2,642
\$1,836	\$1,365	\$1,365	\$1,980	\$1,745	\$1,745
\$66	\$66	\$66	\$66	\$99	\$99
\$10,291	\$10,851	\$10,851	\$10,852	\$19,999	\$19,999
\$270	\$284	\$284	\$284	\$536	\$536
\$0	\$0	\$0	\$206	\$234	\$234
\$22,493	\$19,007	\$19,007	\$21,402	\$29,532	\$29,532

**HAULING**

Total for State Code 8160 - REFUSE &amp; GARBAGE

Total for Department HAULING

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department HAULING

**LANDFILLS**

Fund: 05 ENTERPRISE REFUSE/GARBAGE

**APPROPRIATIONS**

8160	REFUSE & GARBAGE
408	MAINT-BLDGS & PROP
416	ELECTRICITY
422	REPAIR & MAINT - EQUIP
430	FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

Total for State Code 8160 - REFUSE &amp; GARBAGE

Total for Department LANDFILLS

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department LANDFILLS

**OPERATIONS**

Fund: 05 ENTERPRISE REFUSE/GARBAGE

**APPROPRIATIONS**

1994	DEPRECIATION
495	DEPRECIATION EXPENSE

**CONTRACTUAL**

Total for State Code 1994 - DEPRECIATION

8160	REFUSE & GARBAGE
100	OVERDRAWN APPROPRIATION
103	LAG PAYROLL
130	TECHNICAL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$2,261,613	\$2,097,223	\$2,182,183	\$2,316,567	\$2,290,134	\$2,290,134
\$2,261,613	\$2,097,223	\$2,182,183	\$2,316,567	\$2,290,134	\$2,290,134
\$2,261,613	\$2,097,223	\$2,182,183	\$2,316,567	\$2,290,134	\$2,290,134
\$2,261,613	\$2,097,223	\$2,182,183	\$2,316,567	\$2,290,134	\$2,290,134

\$5,359	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$3,035	\$3,925	\$3,925	\$3,368	\$3,450	\$3,450
\$0	\$500	\$500	\$0	\$500	\$500
\$31,792	\$37,400	\$37,400	\$37,375	\$37,400	\$37,400
\$40,186	\$43,025	\$43,025	\$41,943	\$42,550	\$42,550
\$40,186	\$43,025	\$43,025	\$41,943	\$42,550	\$42,550
\$40,186	\$43,025	\$43,025	\$41,943	\$42,550	\$42,550
\$40,186	\$43,025	\$43,025	\$41,943	\$42,550	\$42,550
\$40,186	\$43,025	\$43,025	\$41,943	\$42,550	\$42,550

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$225,209	\$0	\$0	\$0	\$0	\$0
\$225,209	\$0	\$0	\$0	\$0	\$0
\$225,209	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$1,295	\$0	\$0	\$0	\$0	\$0
\$465,448	\$482,500	\$482,500	\$509,500	\$525,222	\$525,222



# OPERATIONS

180 OVERTIME  
190 TEMPORARY & PART TIME  
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 BENEFITS

Total for State Code 8160 - REFUSE & GARBAGE

Total for Department OPERATIONS

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department OPERATIONS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$120,880	\$119,500	\$119,500	\$134,350	\$134,350	\$134,350
\$2,282	\$0	\$0	\$0	\$0	\$0
\$12,727	\$5,748	\$5,748	\$10,972	\$9,304	\$9,304
\$602,632	\$607,748	\$607,748	\$654,822	\$668,876	\$668,876
\$0	\$0	\$0	\$0	\$0	\$0
\$1,202	\$157,900	\$168,532	\$160,130	\$93,000	\$93,000
\$1,202	\$157,900	\$168,532	\$160,130	\$93,000	\$93,000
\$6,522	\$6,193	\$6,193	\$6,193	\$6,007	\$6,007
\$1,617	\$1,900	\$2,400	\$2,400	\$2,400	\$2,400
\$3,210	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$76	\$225	\$225	\$0	\$0	\$0
\$2,107	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
\$226	\$150	\$150	\$225	\$225	\$225
\$4,484	\$4,500	\$7,500	\$7,618	\$7,500	\$7,500
\$18,242	\$18,718	\$22,218	\$22,186	\$21,882	\$21,882
\$20,281	\$0	\$0	\$0	\$0	\$0
\$67,967	\$54,515	\$54,515	\$67,034	\$59,897	\$59,897
\$44,579	\$35,632	\$35,632	\$46,022	\$38,694	\$38,694
\$23,053	\$18,692	\$18,692	\$27,580	\$24,438	\$24,438
\$903	\$924	\$924	\$928	\$1,384	\$1,384
\$100,271	\$107,260	\$107,260	\$111,746	\$202,565	\$202,565
\$3,642	\$3,692	\$3,692	\$3,832	\$7,508	\$7,508
\$0	\$0	\$0	\$270	\$234	\$234
\$260,694	\$220,715	\$220,715	\$257,412	\$334,720	\$334,720
\$882,771	\$1,005,081	\$1,019,213	\$1,094,550	\$1,118,478	\$1,118,478
\$1,107,980	\$1,005,081	\$1,019,213	\$1,094,550	\$1,118,478	\$1,118,478
\$1,107,980	\$1,005,081	\$1,019,213	\$1,094,550	\$1,118,478	\$1,118,478
\$1,107,980	\$1,005,081	\$1,019,213	\$1,094,550	\$1,118,478	\$1,118,478



**SOLID WASTE**

Fund: 05 ENTERPRISE REFUSE/GARBAGE

**REVENUE****2130 REFUSE & GARBAGE CHARGES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2130 - REFUSE &amp; GARBAGE CHARGES

**2401 INTEREST & EARNINGS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2401 - INTEREST &amp; EARNINGS

**2650 SALE OF SCRAP MATERIALS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2650 - SALE OF SCRAP MATERIALS

**2665 MINOR SALES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2665 - MINOR SALES

**2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

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

**2770 UNCLASSIFIED (SPECIFY)**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department SOLID WASTE

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department SOLID WASTE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$3,468,367)	(\$3,365,980)	(\$3,365,980)	(\$3,502,405)	(\$3,636,653)	(\$3,636,653)
(\$3,468,367)	(\$3,365,980)	(\$3,365,980)	(\$3,502,405)	(\$3,636,653)	(\$3,636,653)
(\$3,468,367)	(\$3,365,980)	(\$3,365,980)	(\$3,502,405)	(\$3,636,653)	(\$3,636,653)
(\$7,361)	(\$12,000)	(\$12,000)	(\$9,500)	(\$3,600)	(\$3,600)
(\$7,361)	(\$12,000)	(\$12,000)	(\$9,500)	(\$3,600)	(\$3,600)
(\$7,361)	(\$12,000)	(\$12,000)	(\$9,500)	(\$3,600)	(\$3,600)
(\$18,965)	(\$24,600)	(\$24,600)	(\$22,000)	(\$21,000)	(\$21,000)
(\$18,965)	(\$24,600)	(\$24,600)	(\$22,000)	(\$21,000)	(\$21,000)
(\$18,965)	(\$24,600)	(\$24,600)	(\$22,000)	(\$21,000)	(\$21,000)
(\$4,211)	(\$1,000)	(\$1,000)	(\$1,100)	(\$1,000)	(\$1,000)
(\$4,211)	(\$1,000)	(\$1,000)	(\$1,100)	(\$1,000)	(\$1,000)
(\$4,211)	(\$1,000)	(\$1,000)	(\$1,100)	(\$1,000)	(\$1,000)
(\$127,450)	\$0	\$0	\$0	\$0	\$0
(\$127,450)	\$0	\$0	\$0	\$0	\$0
(\$127,450)	\$0	\$0	\$0	\$0	\$0
(\$9,234)	(\$9,000)	(\$9,000)	(\$6,650)	(\$61,650)	(\$61,650)
(\$9,234)	(\$9,000)	(\$9,000)	(\$6,650)	(\$61,650)	(\$61,650)
(\$9,234)	(\$9,000)	(\$9,000)	(\$6,650)	(\$61,650)	(\$61,650)
(\$3,635,588)	(\$3,412,580)	(\$3,412,580)	(\$3,541,655)	(\$3,723,903)	(\$3,723,903)
(\$3,635,588)	(\$3,412,580)	(\$3,412,580)	(\$3,541,655)	(\$3,723,903)	(\$3,723,903)
(\$3,635,588)	(\$3,412,580)	(\$3,412,580)	(\$3,541,655)	(\$3,723,903)	(\$3,723,903)



**TRANSFER STATIONS**

Fund: 05 ENTERPRISE REFUSE/GARBAGE

**APPROPRIATIONS****8160 REFUSE & GARBAGE**

220 OFFICE EQUIPMENT

**EQUIPMENT**

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**

Total for State Code 8160 - REFUSE &amp; GARBAGE

Total for Department TRANSFER STATIONS

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department TRANSFER STATIONS

County Cost for Division SOLID WASTE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$3,381	\$1,171	\$1,171	\$748	\$0	\$0
\$3,381	\$1,171	\$1,171	\$748	\$0	\$0
\$16,765	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
\$30,044	\$34,200	\$34,200	\$34,200	\$34,200	\$34,200
\$4,153	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
\$22,986	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
\$3,435	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
\$520	\$950	\$950	\$950	\$950	\$950
\$775	\$0	\$0	\$0	\$0	\$0
\$6,694	\$6,500	\$6,500	\$7,350	\$7,350	\$7,350
\$85,374	\$77,160	\$77,160	\$78,000	\$78,000	\$78,000
\$88,755	\$78,321	\$78,321	\$78,748	\$78,000	\$78,000
\$88,755	\$78,321	\$78,321	\$78,748	\$78,000	\$78,000
\$88,755	\$78,321	\$78,321	\$78,748	\$78,000	\$78,000
\$88,755	\$78,321	\$78,321	\$78,748	\$78,000	\$78,000
\$39,554	\$0	\$99,100	\$163,570	\$0	\$0

# TREASURER

## DEBT SERVICE

Fund: 01 GENERAL FUND

### APPROPRIATIONS

9710	DEBT, SERIAL BONDS
610	DEBT PRINCIPAL PAYMENTS
	DEBT PRINCIPAL PAYMENTS
710	DEBT INTEREST PAYMENTS
	DEBT INTEREST PAYMENTS
	Total for State Code 9710 - DEBT, SERIAL BONDS
	Total for Department DEBT SERVICE
	County Cost for 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
	EMPLOYEE BENEFITS
	Total for State Code 9010 - STATE RETIREMENT SYSTEM
9030	SOCIAL SECURITY
830	SOCIAL SECURITY
	EMPLOYEE BENEFITS
	Total for State Code 9030 - SOCIAL SECURITY
9040	WORKER'S COMPENSATION
840	WORKMENS COMPENSATION
	EMPLOYEE BENEFITS
	Total for State Code 9040 - WORKER'S COMPENSATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$600,000	\$400,000	\$400,000	\$400,000	\$425,000	\$425,000
\$600,000	\$400,000	\$400,000	\$400,000	\$425,000	\$425,000
\$170,125	\$132,725	\$132,725	\$132,725	\$107,525	\$107,525
\$170,125	\$132,725	\$132,725	\$132,725	\$107,525	\$107,525
\$770,125	\$532,725	\$532,725	\$532,725	\$532,525	\$532,525
\$770,125	\$532,725	\$532,725	\$532,725	\$532,525	\$532,525
\$770,125	\$532,725	\$532,725	\$532,725	\$532,525	\$532,525
\$770,125	\$532,725	\$532,725	\$532,725	\$532,525	\$532,525

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$3,710,352	\$3,615,665	\$3,615,665	\$3,968,036	\$3,554,829	\$3,554,829
\$0	\$0	\$0	\$186,000	\$190,731	\$190,731
\$3,710,352	\$3,615,665	\$3,615,665	\$4,154,036	\$3,745,560	\$3,745,560
\$3,710,352	\$3,615,665	\$3,615,665	\$4,154,036	\$3,745,560	\$3,745,560

\$2,462,598	\$2,456,023	\$2,456,023	\$2,725,336	\$2,699,673	\$2,699,673
\$2,462,598	\$2,456,023	\$2,456,023	\$2,725,336	\$2,699,673	\$2,699,673
\$2,462,598	\$2,456,023	\$2,456,023	\$2,725,336	\$2,699,673	\$2,699,673

\$1,294,808	\$1,510,190	\$1,510,190	\$1,510,190	\$1,705,130	\$1,705,130
\$1,294,808	\$1,510,190	\$1,510,190	\$1,510,190	\$1,705,130	\$1,705,130
\$1,294,808	\$1,510,190	\$1,510,190	\$1,510,190	\$1,705,130	\$1,705,130



**FRINGE BENEFITS****9045 LIFE INSURANCE**

845 GROUP LIFE INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 9045 - LIFE INSURANCE

**9050 UNEMPLOYMENT INSURANCE**

850 UNEMPLOYMENT INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 9050 - UNEMPLOYMENT INSURANCE

**9060 HOSPITAL & MEDICAL (DENTAL) INS**

860 HOSPITAL &amp; MEDICAL INSURANCE

865 DENTAL INSURANCE

**EMPLOYEE BENEFITS**

Total for State Code 9060 - HOSPITAL &amp; MEDICAL (DENTAL) INS

Total for Department FRINGE BENEFITS

**REVENUE****1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

**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 FRINGE BENEFITS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FRINGE BENEFITS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$89,696	\$89,772	\$89,772	\$89,237	\$89,800	\$89,800
\$89,696	\$89,772	\$89,772	\$89,237	\$89,800	\$89,800
\$89,696	\$89,772	\$89,772	\$89,237	\$89,800	\$89,800
\$83,934	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
\$83,934	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
\$83,934	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
\$11,352,676	\$12,662,299	\$12,662,299	\$12,443,764	\$13,444,155	\$13,444,155
\$384,763	\$401,320	\$401,320	\$402,651	\$446,001	\$446,001
\$11,737,439	\$13,063,619	\$13,063,619	\$12,846,415	\$13,890,156	\$13,890,156
\$11,737,439	\$13,063,619	\$13,063,619	\$12,846,415	\$13,890,156	\$13,890,156
\$19,378,826	\$20,835,269	\$20,835,269	\$21,425,214	\$22,230,319	\$22,230,319
(\$15,794,056)	(\$16,724,618)	(\$16,724,618)	(\$17,200,000)	(\$23,477,589)	(\$23,477,589)
(\$15,794,056)	(\$16,724,618)	(\$16,724,618)	(\$17,200,000)	(\$23,477,589)	(\$23,477,589)
(\$15,794,056)	(\$16,724,618)	(\$16,724,618)	(\$17,200,000)	(\$23,477,589)	(\$23,477,589)
(\$1,906)	\$0	\$0	\$0	\$0	\$0
(\$1,906)	\$0	\$0	\$0	\$0	\$0
(\$1,906)	\$0	\$0	\$0	\$0	\$0
(\$15,795,961)	(\$16,724,618)	(\$16,724,618)	(\$17,200,000)	(\$23,477,589)	(\$23,477,589)
\$3,582,865	\$4,110,651	\$4,110,651	\$4,225,214	(\$1,247,270)	(\$1,247,270)
\$3,582,865	\$4,110,651	\$4,110,651	\$4,225,214	(\$1,247,270)	(\$1,247,270)



**HUMAN RESOURCES BUILDING**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1325	TREASURER
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**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2401	INTEREST AND EARNINGS
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550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 2401 - INTEREST AND EARNINGS

2410	RENTAL OF REAL PROPERTY
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$495,666	\$480,000	\$480,000	\$480,000	\$576,000	\$576,000
\$440,828	\$454,642	\$454,642	\$454,672	\$522,291	\$522,291
\$12,650	\$0	\$0	\$0	\$0	\$0
\$949,144	\$934,642	\$934,642	\$934,672	\$1,098,291	\$1,098,291
\$949,144	\$934,642	\$934,642	\$934,672	\$1,098,291	\$1,098,291
\$949,144	\$934,642	\$934,642	\$934,672	\$1,098,291	\$1,098,291

(\$949,144)	(\$934,642)	(\$934,642)	(\$934,672)	(\$1,098,291)	(\$1,098,291)
(\$949,144)	(\$934,642)	(\$934,642)	(\$934,672)	(\$1,098,291)	(\$1,098,291)
(\$949,144)	(\$934,642)	(\$934,642)	(\$934,672)	(\$1,098,291)	(\$1,098,291)
(\$949,144)	(\$934,642)	(\$934,642)	(\$934,672)	(\$1,098,291)	(\$1,098,291)
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)
(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)
(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)
(\$486,528)	(\$450,000)	(\$450,000)	(\$845,000)	(\$800,000)	(\$800,000)
(\$486,528)	(\$450,000)	(\$450,000)	(\$845,000)	(\$800,000)	(\$800,000)
(\$486,528)	(\$450,000)	(\$450,000)	(\$845,000)	(\$800,000)	(\$800,000)



## INT. & EARNINGS ON DEPOSITS

550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2410 - RENTAL OF REAL PROPERTY	
2610	FINES AND FORFEITED BAIL
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2610 - FINES AND FORFEITED BAIL	
2620	FORFEITURES OF DEPOSITS
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2620 - FORFEITURES OF DEPOSITS	
2660	SALES OF SCRAP & EXCESS MATERIALS
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2660 - SALES OF SCRAP & EXCESS MATERIALS	
2690	OTHER COMPENSATION FOR LOSS
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2690 - OTHER COMPENSATION FOR LOSS	
2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	
2720	OTB-DISTRIBUTED EARNINGS
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS	
3089	ST AID - OTHER (SPECIFY)
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	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$34,882)	(\$34,660)	(\$34,660)	(\$35,665)	(\$36,487)	(\$36,487)
(\$34,882)	(\$34,660)	(\$34,660)	(\$35,665)	(\$36,487)	(\$36,487)
(\$34,882)	(\$34,660)	(\$34,660)	(\$35,665)	(\$36,487)	(\$36,487)
(\$3,186)	(\$5,920)	(\$5,920)	(\$5,900)	(\$5,900)	(\$5,900)
(\$3,186)	(\$5,920)	(\$5,920)	(\$5,900)	(\$5,900)	(\$5,900)
(\$3,186)	(\$5,920)	(\$5,920)	(\$5,900)	(\$5,900)	(\$5,900)
(\$4,220)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$4,220)	(\$2,500)	(\$2,500)	(\$2,600)	(\$2,600)	(\$2,600)
(\$4,220)	(\$2,500)	(\$2,500)	(\$2,600)	(\$2,600)	(\$2,600)
(\$3,473)	(\$5,000)	(\$5,000)	(\$26,222)	(\$15,000)	(\$15,000)
(\$3,473)	(\$5,000)	(\$5,000)	(\$26,222)	(\$15,000)	(\$15,000)
(\$3,473)	(\$5,000)	(\$5,000)	(\$26,222)	(\$15,000)	(\$15,000)
(\$1,944,459)	(\$1,922,622)	(\$1,922,622)	(\$1,947,674)	(\$1,922,677)	(\$1,922,677)
(\$1,944,459)	(\$1,922,622)	(\$1,922,622)	(\$1,947,674)	(\$1,922,677)	(\$1,922,677)
(\$1,944,459)	(\$1,922,622)	(\$1,922,622)	(\$1,947,674)	(\$1,922,677)	(\$1,922,677)
\$14,992	(\$20,000)	(\$20,000)	(\$18)	(\$2,000)	(\$2,000)
\$14,992	(\$20,000)	(\$20,000)	(\$18)	(\$2,000)	(\$2,000)
\$14,992	(\$20,000)	(\$20,000)	(\$18)	(\$2,000)	(\$2,000)
(\$233,513)	(\$170,552)	(\$170,552)	(\$190,593)	(\$176,000)	(\$176,000)
(\$233,513)	(\$170,552)	(\$170,552)	(\$190,593)	(\$176,000)	(\$176,000)
(\$233,513)	(\$170,552)	(\$170,552)	(\$190,593)	(\$176,000)	(\$176,000)
(\$26,272)	(\$22,244)	(\$22,244)	(\$22,244)	(\$18,212)	(\$18,212)
(\$26,272)	(\$22,244)	(\$22,244)	(\$22,244)	(\$18,212)	(\$18,212)
(\$26,272)	(\$22,244)	(\$22,244)	(\$22,244)	(\$18,212)	(\$18,212)
(\$3,377,142)	(\$3,267,698)	(\$3,267,698)	(\$3,710,016)	(\$3,612,976)	(\$3,612,976)
(\$3,377,142)	(\$3,267,698)	(\$3,267,698)	(\$3,710,016)	(\$3,612,976)	(\$3,612,976)



**INT. & EARNINGS ON DEPOSITS**

County Cost for Department INT. &amp; 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 TRANSFERS, OTHER FUNDS

903 TRANSFERS TO THE COUNTY ROAD FUND

904 TRANSFERS TO THE ROAD MACHINERY FUND

906 TRANSFERS TO THE CAPITAL PROJECTS FUND

FUND TRANSFERS

Total for State Code 9901 - TRANSFERS, OTHER FUNDS

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 01 - GENERAL FUND

Fund: 04 ROAD MACHINERY FUND

**REVENUE**

2801 INTERFUND REVENUES

904 TRANSFERS TO THE ROAD MACHINERY FUND

FUND TRANSFERS

Total for State Code 2801 - INTERFUND REVENUES

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 04 - ROAD MACHINERY FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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(\$3,377,142)	(\$3,267,698)	(\$3,267,698)	(\$3,710,016)	(\$3,612,976)	(\$3,612,976)
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2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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(\$7,695,103)	(\$8,709,281)	(\$8,709,281)	(\$8,709,281)	(\$8,598,350)	(\$8,598,350)
(\$7,695,103)	(\$8,709,281)	(\$8,709,281)	(\$8,709,281)	(\$8,598,350)	(\$8,598,350)
(\$7,695,103)	(\$8,709,281)	(\$8,709,281)	(\$8,709,281)	(\$8,598,350)	(\$8,598,350)
(\$7,695,103)	(\$8,709,281)	(\$8,709,281)	(\$8,709,281)	(\$8,598,350)	(\$8,598,350)
(\$7,695,103)	(\$8,709,281)	(\$8,709,281)	(\$8,709,281)	(\$8,598,350)	(\$8,598,350)

\$7,695,103	\$8,709,281	\$8,709,281	\$8,709,281	\$8,598,350	\$8,598,350
\$0	\$0	\$162,000	\$0	\$0	\$0
\$127,357	\$0	\$0	\$0	\$1,800,000	\$1,800,000
\$7,822,461	\$8,709,281	\$8,871,281	\$8,709,281	\$10,398,350	\$10,398,350
\$7,822,461	\$8,709,281	\$8,871,281	\$8,709,281	\$10,398,350	\$10,398,350
\$7,822,461	\$8,709,281	\$8,871,281	\$8,709,281	\$10,398,350	\$10,398,350
\$7,822,461	\$8,709,281	\$8,871,281	\$8,709,281	\$10,398,350	\$10,398,350

(\$100,000)	\$0	(\$162,000)	\$0	\$0	\$0
(\$100,000)	\$0	(\$162,000)	\$0	\$0	\$0
(\$100,000)	\$0	(\$162,000)	\$0	\$0	\$0
(\$100,000)	\$0	(\$162,000)	\$0	\$0	\$0
(\$100,000)	\$0	(\$162,000)	\$0	\$0	\$0



**INTER FUND TRANSFERS**

County Cost for Department INTER FUND TRANSFERS

**TAX ADVERTISING & EXPENSE**

Fund: 01 GENERAL FUND

**APPROPRIATIONS****1362 TAX ADVERTISING**

220 OFFICE EQUIPMENT

**EQUIPMENT**

419 PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

421 RENT - EQUIPMENT

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

**CONTRACTUAL**

Total for State Code 1362 - TAX ADVERTISING

Total for Department TAX ADVERTISING &amp; EXPENSE

**REVENUE****1235 CHARGES FOR TAX EXEMPTION**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1235 - CHARGES FOR TAX EXEMPTION

Total for Department TAX ADVERTISING &amp; EXPENSE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TAX ADVERTISING &amp; EXPENSE

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$27,357

\$0

\$0

\$0

\$1,800,000

\$1,800,000

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$2,229	\$2,161	\$0	\$0
\$0	\$0	\$2,229	\$2,161	\$0	\$0

\$9,135	\$9,500	\$9,500	\$9,450	\$9,600	\$9,600
\$159	\$100	\$755	\$729	\$175	\$175
\$1,175	\$0	\$0	\$1,200	\$1,276	\$1,276
\$8,116	\$9,000	\$9,000	\$8,500	\$9,000	\$9,000
\$18,082	\$24,000	\$19,916	\$18,900	\$19,500	\$19,500
\$36,666	\$42,600	\$39,171	\$38,779	\$39,551	\$39,551

\$36,666	\$42,600	\$41,400	\$40,940	\$39,551	\$39,551
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\$36,666	\$42,600	\$41,400	\$40,940	\$39,551	\$39,551
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(\$44,804)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
(\$44,804)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)

(\$44,804)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
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(\$44,804)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)	(\$43,000)
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(\$8,138)	(\$400)	(\$1,600)	(\$2,060)	(\$3,449)	(\$3,449)
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(\$8,138)	(\$400)	(\$1,600)	(\$2,060)	(\$3,449)	(\$3,449)
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**TAX MONIES**

Fund: 01 GENERAL FUND

**APPROPRIATIONS**

1325	TREASURER
419	PRINTING
430	FEES FOR SERVICES-NON EMPL
478	DATA PROCESSING CHGS

**CONTRACTUAL**

Total for State Code 1325 - TREASURER

1950	TAXES & ASSESS ON MUNIC PROP
400	GENERAL CONTRACTUAL
498	TAXES COUNTY PROPERTY

**CONTRACTUAL**

Total for State Code 1950 - TAXES &amp; ASSESS ON MUNIC PROP

1985	SALES TAX
465	OTHER PAYMENTS

**CONTRACTUAL**

Total for State Code 1985 - SALES TAX

Total for Department TAX MONIES

**REVENUE**

1001	REAL PROPERTY TAXES
550	LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1001 - REAL PROPERTY TAXES

1051	GAIN FROM SALE OF TAX ACQ PROPERTY
550	LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1051 - GAIN FROM SALE OF TAX ACQ PROPERTY

1081	OTHER PAYMENTS IN LIEU OF TAXES
550	LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 1081 - OTHER PAYMENTS IN LIEU OF TAXES

1090	INTEREST & PENALTIES ON REAL PROP TAXES
550	LOCAL REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$102,877	\$113,277	\$113,277	\$113,277	\$123,118	\$123,118
\$49,553	\$88,837	\$88,837	\$76,894	\$86,215	\$86,215
\$0	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500
\$152,430	\$262,614	\$262,614	\$250,671	\$269,833	\$269,833
\$152,430	\$262,614	\$262,614	\$250,671	\$269,833	\$269,833

\$0	\$0	\$0	\$0	\$0	\$0
\$25,026	\$21,000	\$21,000	\$28,000	\$30,000	\$30,000
\$25,026	\$21,000	\$21,000	\$28,000	\$30,000	\$30,000
\$25,026	\$21,000	\$21,000	\$28,000	\$30,000	\$30,000

\$0	\$0	\$0	\$0	\$18,688,928	\$18,688,928
\$0	\$0	\$0	\$0	\$18,688,928	\$18,688,928
\$0	\$0	\$0	\$0	\$18,688,928	\$18,688,928
\$177,457	\$283,614	\$283,614	\$278,671	\$18,988,761	\$18,988,761

(\$34,846,885)	(\$325,000)	(\$35,472,552)	(\$35,475,765)	(\$330,000)	(\$330,000)
(\$34,846,885)	(\$325,000)	(\$35,472,552)	(\$35,475,765)	(\$330,000)	(\$330,000)
(\$34,846,885)	(\$325,000)	(\$35,472,552)	(\$35,475,765)	(\$330,000)	(\$330,000)

(\$388,853)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$388,853)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$388,853)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

(\$832,257)	(\$750,000)	(\$750,000)	(\$781,824)	(\$750,000)	(\$750,000)
(\$832,257)	(\$750,000)	(\$750,000)	(\$781,824)	(\$750,000)	(\$750,000)
(\$832,257)	(\$750,000)	(\$750,000)	(\$781,824)	(\$750,000)	(\$750,000)

(\$1,493,111)	(\$1,425,000)	(\$1,425,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
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## TAX MONIES

### GENERAL LEDGER/REVENUE

Total for State Code 1090 - INTEREST & PENALTIES ON REAL PROP TAXES

1110 SALES AND USE TAX

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1110 - SALES AND USE TAX

1115 TOWNS SHARE OF SALES TAX

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1115 - TOWNS SHARE OF SALES TAX

1189 OTHER NON - PROP TAX

550 LOCAL REVENUES

### GENERAL LEDGER/REVENUE

Total for State Code 1189 - OTHER NON - PROP TAX

Total for Department TAX MONIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TAX MONIES

## TREASURER

Fund: 01 GENERAL FUND

## APPROPRIATIONS

1325 TREASURER

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
170 REGULAR PART TIME  
180 OVERTIME  
190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$1,493,111)	(\$1,425,000)	(\$1,425,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
(\$1,493,111)	(\$1,425,000)	(\$1,425,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)

(\$17,262,973)	(\$17,539,083)	(\$17,539,083)	(\$18,322,478)	(\$37,377,855)	(\$37,377,855)
(\$17,262,973)	(\$17,539,083)	(\$17,539,083)	(\$18,322,478)	(\$37,377,855)	(\$37,377,855)
(\$17,262,973)	(\$17,539,083)	(\$17,539,083)	(\$18,322,478)	(\$37,377,855)	(\$37,377,855)

(\$1,175,321)	\$0	(\$1,185,156)	(\$1,185,156)	\$0	\$0
(\$1,175,321)	\$0	(\$1,185,156)	(\$1,185,156)	\$0	\$0
(\$1,175,321)	\$0	(\$1,185,156)	(\$1,185,156)	\$0	\$0

(\$490,473)	(\$493,465)	(\$493,465)	(\$488,535)	(\$486,000)	(\$486,000)
(\$490,473)	(\$493,465)	(\$493,465)	(\$488,535)	(\$486,000)	(\$486,000)
(\$490,473)	(\$493,465)	(\$493,465)	(\$488,535)	(\$486,000)	(\$486,000)

(\$56,489,873)	(\$20,732,548)	(\$57,065,256)	(\$57,953,758)	(\$40,643,855)	(\$40,643,855)
(\$56,312,416)	(\$20,448,934)	(\$56,781,642)	(\$57,675,087)	(\$21,655,094)	(\$21,655,094)
(\$56,312,416)	(\$20,448,934)	(\$56,781,642)	(\$57,675,087)	(\$21,655,094)	(\$21,655,094)

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$15,031	\$0	\$0	\$2,747	\$0	\$0
\$229	\$0	\$0	\$0	\$0	\$0
\$159,093	\$155,783	\$155,783	\$159,324	\$175,423	\$175,423
\$105,935	\$105,976	\$105,976	\$109,621	\$115,800	\$115,800
\$196,179	\$172,153	\$172,153	\$180,906	\$196,068	\$196,068
\$28,795	\$27,423	\$27,423	\$28,500	\$31,707	\$31,707
\$2,533	\$2,000	\$2,000	\$3,000	\$2,500	\$2,500
\$0	\$1,000	\$1,000	\$0	\$0	\$0
\$8,600	\$0	\$0	\$2,621	\$3,000	\$3,000

**TREASURER****PERSONNEL**

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  
426 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES-NON EMPL  
442 EMPLOYEE REIMBURSEMENT  
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

**EMPLOYEE BENEFITS**

Total for State Code 1325 - TREASURER

Total for Department TREASURER

**REVENUE**

1230 TREASURER FEES

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$516,394	\$464,335	\$464,335	\$486,719	\$524,498	\$524,498
\$2,466	\$4,460	\$5,660	\$4,035	\$7,000	\$7,000
\$5,451	\$4,783	\$4,783	\$4,783	\$0	\$0
\$7,917	\$9,243	\$10,443	\$8,818	\$7,000	\$7,000
\$620	\$750	\$750	\$650	\$750	\$750
\$6,452	\$5,751	\$5,751	\$5,751	\$5,578	\$5,578
\$3,968	\$3,200	\$3,200	\$3,100	\$3,700	\$3,700
\$6,818	\$8,640	\$8,640	\$7,141	\$8,600	\$8,600
\$2,820	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
\$1,337	\$400	\$400	\$500	\$500	\$500
\$4,336	\$4,879	\$4,879	\$4,910	\$5,336	\$5,336
\$13,422	\$13,000	\$13,000	\$13,429	\$13,900	\$13,900
\$1,110	\$1,100	\$1,100	\$1,427	\$1,200	\$1,200
\$215	\$985	\$985	\$985	\$1,000	\$1,000
\$1,103	\$11,230	\$12,801	\$12,320	\$11,755	\$11,755
\$25		\$0	\$38	\$0	\$0
\$761	\$250	\$250	\$500	\$500	\$500
\$223	\$1,000	\$1,000	\$225	\$1,000	\$1,000
\$73,968	\$88,302	\$88,302	\$88,302	\$91,107	\$91,107
\$0	\$0	\$0	\$10	\$0	\$0
\$117,178	\$142,787	\$144,358	\$142,588	\$148,226	\$148,226
\$0	\$0	\$0	\$0	\$0	\$0
\$54,476	\$50,320	\$50,320	\$53,950	\$57,629	\$57,629
\$37,557	\$33,405	\$33,405	\$36,787	\$38,269	\$38,269
\$19,180	\$17,763	\$17,763	\$22,974	\$24,222	\$24,222
\$969	\$924	\$924	\$917	\$1,384	\$1,384
\$110,894	\$115,583	\$115,583	\$111,641	\$208,165	\$208,165
\$3,685	\$3,692	\$3,692	\$3,533	\$6,972	\$6,972
\$0	\$0	\$0	\$2,869	\$3,276	\$3,276
\$228,761	\$221,687	\$221,687	\$232,671	\$339,917	\$339,917
\$868,250	\$838,052	\$840,823	\$870,796	\$1,019,641	\$1,019,641
\$868,250	\$838,052	\$840,823	\$870,796	\$1,019,641	\$1,019,641
(\$10,090)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
(\$10,090)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)



**TREASURER**

Total for State Code 1230 - TREASURER FEES

2665 SALES OF EQUIPMENT

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2665 - SALES OF EQUIPMENT

2680 INSURANCE RECOVERIES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2680 - INSURANCE RECOVERIES

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department TREASURER

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TREASURER

County Cost for Division TREASURER

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$10,090)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
(\$300)	\$0	\$0	\$0	\$0	\$0
(\$300)	\$0	\$0	\$0	\$0	\$0
(\$300)	\$0	\$0	\$0	\$0	\$0
(\$6,597)	\$0	\$0	\$0	\$0	\$0
(\$6,597)	\$0	\$0	\$0	\$0	\$0
(\$6,597)	\$0	\$0	\$0	\$0	\$0
(\$77)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(\$77)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(\$77)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(\$17,063)	(\$10,050)	(\$10,050)	(\$10,050)	(\$10,050)	(\$10,050)
\$851,186	\$828,002	\$830,773	\$860,746	\$1,009,591	\$1,009,591
\$851,186	\$828,002	\$830,773	\$860,746	\$1,009,591	\$1,009,591
(\$54,466,163)	(\$18,245,654)	(\$54,570,791)	(\$55,768,478)	(\$23,176,673)	(\$23,176,673)

# VETERANS SERVICES

## VETERANS SERVICES

Fund: 01 GENERAL FUND

### APPROPRIATIONS

6510	VETERANS SERVICE
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
<b>PERSONNEL</b>	
220	OFFICE EQUIPMENT
<b>EQUIPMENT</b>	
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
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
<b>CONTRACTUAL</b>	
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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$2,685	\$0	\$0	\$0	\$0	\$0
\$111	\$0	\$0	\$0	\$0	\$0
\$40,583	\$40,537	\$40,537	\$43,865	\$46,084	\$46,084
\$33,357	\$33,292	\$33,292	\$36,009	\$37,090	\$37,090
\$1,280	\$1,200	\$1,200	\$2,980	\$3,086	\$3,086
\$78,016	\$75,029	\$75,029	\$82,854	\$86,260	\$86,260
\$1,041	\$0	\$0	\$0	\$2,571	\$2,571
\$1,041	\$0	\$0	\$0	\$2,571	\$2,571
\$0	\$50	\$50	\$50	\$50	\$50
\$932	\$885	\$885	\$885	\$858	\$858
\$185	\$200	\$200	\$200	\$200	\$200
\$1,813	\$1,540	\$1,580	\$1,580	\$1,840	\$1,840
\$300	\$500	\$500	\$500	\$500	\$500
\$1,282	\$1,288	\$1,288	\$1,299	\$1,325	\$1,325
\$1,079	\$975	\$975	\$867	\$930	\$930
\$95	\$130	\$130	\$130	\$155	\$155
\$747	\$1,140	\$1,140	\$1,140	\$1,140	\$1,140
\$4,688	\$4,340	\$4,340	\$5,000	\$5,392	\$5,392
\$1,246	\$3,400	\$3,400	\$2,000	\$3,000	\$3,000
\$1,750	\$2,000	\$2,000	\$2,500	\$2,000	\$2,000
\$1,064	\$1,493	\$1,493	\$1,493	\$1,569	\$1,569
\$15,180	\$17,941	\$17,981	\$17,644	\$18,959	\$18,959
\$0	\$0	\$0	\$0	\$0	\$0
\$8,434	\$8,425	\$8,425	\$8,852	\$9,595	\$9,595
\$5,745	\$5,505	\$5,505	\$6,263	\$6,216	\$6,216
\$2,891	\$2,889	\$2,889	\$3,693	\$3,916	\$3,916
\$133	\$132	\$132	\$133	\$198	\$198
\$15,192	\$16,021	\$16,021	\$16,021	\$29,529	\$29,529
\$541	\$568	\$568	\$548	\$1,073	\$1,073
\$0	\$0	\$0	\$412	\$468	\$468



**VETERANS SERVICES****EMPLOYEE BENEFITS**

Total for State Code 6510 - VETERANS SERVICE

Total for Department VETERANS SERVICES

**REVENUE**

3710 ST AID, VETERANS SERVICE AGENCIES

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

Total for State Code 3710 - ST AID, VETERANS SERVICE AGENCIES

Total for Department VETERANS SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department VETERANS SERVICES

County Cost for Division VETERANS SERVICES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$32,935	\$33,540	\$33,540	\$35,922	\$50,995	\$50,995
\$127,172	\$126,510	\$126,550	\$136,420	\$158,785	\$158,785
\$127,172	\$126,510	\$126,550	\$136,420	\$158,785	\$158,785
(\$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)
\$122,172	\$121,510	\$121,550	\$131,420	\$153,785	\$153,785
\$122,172	\$121,510	\$121,550	\$131,420	\$153,785	\$153,785
\$122,172	\$121,510	\$121,550	\$131,420	\$153,785	\$153,785

# WEIGHTS & MEASURES

## CONSUMER AFFAIRS

Fund: 01 GENERAL FUND

## APPROPRIATIONS

6610	CONSUMER AFFAIRS
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS

### PERSONNEL

220	OFFICE 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

810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$2,970	\$0	\$0	\$0	\$0	\$0
\$124	\$0	\$0	\$0	\$0	\$0
\$41,247	\$41,200	\$41,200	\$44,583	\$46,839	\$46,839
\$32,057	\$31,994	\$31,994	\$35,319	\$37,090	\$37,090
\$7,381	\$7,383	\$7,383	\$8,266	\$8,513	\$8,513
\$0	\$1,200	\$1,200	\$1,200	\$600	\$600
\$83,779	\$81,777	\$81,777	\$89,368	\$93,042	\$93,042

\$1,449	\$0	\$0	\$0	\$0	\$0
\$0	\$21,000	\$19,700	\$18,959	\$0	\$0
\$0	\$2,700	\$2,700	\$2,663	\$0	\$0
\$1,449	\$23,700	\$22,400	\$21,622	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$140	\$400	\$400	\$400	\$900	\$900
\$1,067	\$1,013	\$1,013	\$1,013	\$983	\$983
\$0	\$750	\$750	\$750	\$750	\$750
\$340	\$435	\$435	\$400	\$450	\$450
\$1,057	\$800	\$800	\$800	\$1,150	\$1,150
\$2,578	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$473	\$543	\$543	\$488	\$491	\$491
\$93	\$80	\$80	\$80	\$80	\$80
\$75	\$85	\$85	\$115	\$140	\$140
\$538	\$435	\$435	\$405	\$0	\$0
\$3,430	\$3,600	\$4,900	\$4,900	\$6,000	\$6,000
\$569	\$605	\$605	\$605	\$720	\$720
\$875	\$1,500	\$1,500	\$750	\$300	\$300
\$802	\$1,140	\$1,140	\$1,140	\$1,224	\$1,224
\$12,037	\$12,886	\$14,186	\$13,346	\$14,688	\$14,688

\$9,192	\$9,183	\$9,183	\$9,811	\$10,581	\$10,581
\$6,208	\$6,049	\$6,049	\$6,470	\$6,894	\$6,894
\$3,150	\$3,148	\$3,148	\$4,040	\$4,318	\$4,318



**CONSUMER AFFAIRS**

845 GROUP LIFE INSURANCE  
860 HOSPITAL & MEDICAL INSURANCE  
865 DENTAL INSURANCE  
890 VISION INSURANCE

**EMPLOYEE BENEFITS****Total for State Code 6610 - CONSUMER AFFAIRS****Total for Department CONSUMER AFFAIRS****REVENUE****1962 SEALER OF WEIGHTS & MEASURES**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 1962 - SEALER OF WEIGHTS & MEASURES****2590 PERMITS, OTHER**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 2590 - PERMITS, OTHER****3789 ST AID - ECONOMIC ASSISTANCE**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE****Total for State Code 3789 - ST AID - ECONOMIC ASSISTANCE****Total for Department CONSUMER AFFAIRS****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department CONSUMER AFFAIRS****County Cost for Division WEIGHTS & MEASURES**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$152	\$151	\$151	\$146	\$226	\$226
\$11,832	\$12,350	\$12,350	\$12,912	\$24,386	\$24,386
\$619	\$650	\$650	\$602	\$1,227	\$1,227
\$0	\$0	\$0	\$454	\$536	\$536
\$31,153	\$31,531	\$31,531	\$34,435	\$48,168	\$48,168
\$128,418	\$149,894	\$149,894	\$158,771	\$155,898	\$155,898
\$128,418	\$149,894	\$149,894	\$158,771	\$155,898	\$155,898
(\$3,100)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$3,100)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$3,100)	(\$2,000)	(\$2,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$22,500)	(\$21,750)	(\$21,750)	(\$21,750)	(\$21,750)	(\$21,750)
(\$22,500)	(\$21,750)	(\$21,750)	(\$21,750)	(\$21,750)	(\$21,750)
(\$22,500)	(\$21,750)	(\$21,750)	(\$21,750)	(\$21,750)	(\$21,750)
(\$8,504)	(\$8,200)	(\$8,200)	(\$8,200)	(\$8,600)	(\$8,600)
(\$8,504)	(\$8,200)	(\$8,200)	(\$8,200)	(\$8,600)	(\$8,600)
(\$8,504)	(\$8,200)	(\$8,200)	(\$8,200)	(\$8,600)	(\$8,600)
(\$34,104)	(\$31,950)	(\$31,950)	(\$32,950)	(\$33,350)	(\$33,350)
\$94,313	\$117,944	\$117,944	\$125,821	\$122,548	\$122,548
\$94,313	\$117,944	\$117,944	\$125,821	\$122,548	\$122,548
\$94,313	\$117,944	\$117,944	\$125,821	\$122,548	\$122,548

# YOUTH BUREAU

## JOINT YOUTH PROGRAMS

Fund: 01 GENERAL FUND

### APPROPRIATIONS

7320 JOINT YOUTH PROGRAM  
460 PAYMENTS & CONTRIBUTIONS  
CONTRACTUAL

Total for State Code 7320 - JOINT YOUTH PROGRAM

Total for Department JOINT YOUTH PROGRAMS

### REVENUE

3820 ST AID, YOUTH PROGRAMS  
560 STATE REVENUES  
GENERAL LEDGER/REVENUE

Total for State Code 3820 - ST AID, YOUTH PROGRAMS

Total for Department JOINT YOUTH PROGRAMS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JOINT YOUTH PROGRAMS

## SPECIAL DELINQUENCY PREVENTION PROGRAM

Fund: 01 GENERAL FUND

### APPROPRIATIONS

7310 YOUTH PROGRAM  
460 PAYMENTS & CONTRIBUTIONS  
CONTRACTUAL

Total for State Code 7310 - YOUTH PROGRAM

Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM

### REVENUE

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$48,662	\$50,000	\$50,000	\$51,414	\$51,414	\$51,414
\$48,662	\$50,000	\$50,000	\$51,414	\$51,414	\$51,414
\$48,662	\$50,000	\$50,000	\$51,414	\$51,414	\$51,414
\$48,662	\$50,000	\$50,000	\$51,414	\$51,414	\$51,414

(\$73,013)	(\$75,000)	(\$75,000)	(\$79,387)	(\$79,454)	(\$79,454)
(\$73,013)	(\$75,000)	(\$75,000)	(\$79,387)	(\$79,454)	(\$79,454)
(\$73,013)	(\$75,000)	(\$75,000)	(\$79,387)	(\$79,454)	(\$79,454)
(\$73,013)	(\$75,000)	(\$75,000)	(\$79,387)	(\$79,454)	(\$79,454)
(\$24,351)	(\$25,000)	(\$25,000)	(\$27,973)	(\$28,040)	(\$28,040)
(\$24,351)	(\$25,000)	(\$25,000)	(\$27,973)	(\$28,040)	(\$28,040)

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$12,560	\$12,060	\$12,060	\$12,060	\$12,060	\$12,060
\$12,560	\$12,060	\$12,060	\$12,060	\$12,060	\$12,060
\$12,560	\$12,060	\$12,060	\$12,060	\$12,060	\$12,060
\$12,560	\$12,060	\$12,060	\$12,060	\$12,060	\$12,060



## 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

### APPROPRIATIONS

7310 YOUTH PROGRAM

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

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

443 MILEAGE REIMBURSEMENT

460 PAYMENTS & CONTRIBUTIONS

499 MISCELLANEOUS EXPENSE

CONTRACTUAL

800 EMPLOYEE BENEFITS

810 RETIREMENT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$0	\$0	\$0	(\$500)	\$0	\$0
\$0	\$0	\$0	(\$500)	\$0	\$0
\$0	\$0	\$0	(\$500)	\$0	\$0

(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)
(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)
(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)	(\$12,060)
(\$12,060)	(\$12,060)	(\$12,060)	(\$12,560)	(\$12,060)	(\$12,060)
\$500	\$0	\$0	(\$500)	\$0	\$0
\$500	\$0	\$0	(\$500)	\$0	\$0

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$603	\$0	\$0	\$0	\$0	\$0
\$351	\$0	\$0	\$0	\$0	\$0
\$19,253	\$3,470	\$36,258	\$21,106	\$3,684	\$3,684
\$20,206	\$3,470	\$36,258	\$21,106	\$3,684	\$3,684

\$5,820		\$5,513	\$5,513	\$5,513	\$5,513
\$0	\$71	\$71	\$71	\$64	\$64
\$274	\$200	\$700	\$190	\$150	\$150
\$2,295	\$1,138	\$1,138	\$1,138	\$1,138	\$1,138
\$6,800	\$0	\$7,400	\$7,400	\$0	\$0
\$20	\$25	\$25	\$10	\$10	\$10
\$357	\$400	\$1,480	\$300	\$250	\$250
\$1,677	\$1,300	\$6,000	\$1,707	\$1,000	\$1,000
\$0	\$250	\$250	\$250	\$250	\$250
\$40,803	\$7,670	\$78,896	\$38,025	\$3,589	\$3,589
\$2,221	\$0	\$8,181	\$3,631	\$0	\$0
\$60,268	\$11,054	\$109,654	\$58,235	\$11,964	\$11,964

\$0	\$0	\$17,838	\$4,466	\$0	\$0
\$665	\$0	\$0	\$0	\$0	\$0



**SUMMER YOUTH CONSERVATION CORPS**

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

**APPROPRIATIONS**

7310 YOUTH PROGRAM

100 OVERDRAWN APPROPRIATION  
102 RETROACTIVE PAYROLL  
103 LAG PAYROLL  
120 SUPERVISORY/ADMINISTRATIVE  
140 CLERICAL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$4,667	\$584	\$584	\$1,570	\$281	\$281
\$2,072	\$295	\$295	\$878	\$171	\$171
\$7,405	\$879	\$18,717	\$6,914	\$452	\$452
\$87,879	\$15,403	\$164,629	\$86,255	\$16,100	\$16,100
\$87,879	\$15,403	\$164,629	\$86,255	\$16,100	\$16,100

(\$52,402)	\$0	(\$50,000)	(\$50,000)	\$0	\$0
(\$52,402)	\$0	(\$50,000)	(\$50,000)	\$0	\$0
(\$52,402)	\$0	(\$50,000)	(\$50,000)	\$0	\$0

(\$17,051)	\$0	(\$92,516)	(\$16,531)	\$0	\$0
(\$17,051)	\$0	(\$92,516)	(\$16,531)	\$0	\$0
(\$17,051)	\$0	(\$92,516)	(\$16,531)	\$0	\$0

(\$26,811)	(\$13,285)	(\$18,798)	(\$20,559)	(\$20,559)	(\$20,559)
(\$26,811)	(\$13,285)	(\$18,798)	(\$20,559)	(\$20,559)	(\$20,559)
(\$26,811)	(\$13,285)	(\$18,798)	(\$20,559)	(\$20,559)	(\$20,559)
(\$96,264)	(\$13,285)	(\$161,314)	(\$87,090)	(\$20,559)	(\$20,559)

(\$8,384)	\$2,118	\$3,315	(\$835)	(\$4,459)	(\$4,459)
(\$8,384)	\$2,118	\$3,315	(\$835)	(\$4,459)	(\$4,459)

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$2,472	\$0	\$0	\$0	\$0	\$0
\$100	\$0	\$0	\$0	\$0	\$0
\$38,253	\$38,209	\$38,209	\$41,347	\$43,439	\$43,439
\$29,639	\$29,582	\$29,582	\$32,534	\$34,254	\$34,254



# **YOUTH BUREAU ADMINISTRATION**

190 TEMPORARY & PART TIME  
195 CONTRACTUAL MISCELLANEOUS

## **PERSONNEL**

220 OFFICE EQUIPMENT  
**EQUIPMENT**

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  
442 EMPLOYEE REIMBURSEMENT  
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 BENEFITS**

Total for State Code 7310 - YOUTH PROGRAM

Total for Department YOUTH BUREAU ADMINISTRATION

## **REVENUE**

2089 OTHER CULTURE & RECREATION INCOME

550 LOCAL REVENUES

## **GENERAL LEDGER/REVENUE**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$2,149	\$0	\$0	\$0	\$0	\$0
\$300	\$0	\$0	\$1,000	\$0	\$0
\$72,914	\$67,791	\$67,791	\$74,881	\$77,693	\$77,693
\$2,429	\$1,286	\$1,286	\$754	\$1,600	\$1,180
\$2,429	\$1,286	\$1,286	\$754	\$1,600	\$1,180
\$2,265	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$932	\$885	\$885	\$885	\$858	\$858
\$845	\$753	\$753	\$700	\$700	\$700
\$1,471	\$1,136	\$1,136	\$850	\$850	\$850
\$1,600		\$0	\$0		\$0
\$1,277	\$1,374	\$1,374	\$1,284	\$1,374	\$1,374
\$956	\$900	\$900	\$900	\$900	\$900
\$0	\$50	\$50	\$50	\$50	\$50
\$381	\$400	\$400	\$506	\$506	\$506
(\$2,413)	\$1,200	\$1,633	\$1,200	\$1,200	\$1,200
\$13	\$0	\$0	\$0		\$0
\$1,176	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$40	\$500	\$500	\$500	\$500	\$500
\$2,286	\$0	\$3,341	\$3,341	\$0	\$0
\$1,326	\$1,984	\$1,984	\$1,984	\$2,066	\$2,066
\$12,155	\$13,382	\$17,155	\$16,400	\$13,204	\$13,204
\$0	\$0	\$527	\$0	\$0	\$0
\$7,745	\$7,613	\$7,613	\$8,202	\$8,835	\$8,835
\$5,564	\$4,934	\$4,934	\$5,558	\$5,710	\$5,710
\$2,851	\$2,610	\$2,610	\$3,378	\$3,605	\$3,605
\$133	\$132	\$132	\$132	\$198	\$198
\$10,291	\$10,851	\$10,851	\$10,852	\$19,999	\$19,999
\$270	\$284	\$284	\$274	\$536	\$536
\$0	\$0	\$0	\$412	\$468	\$468
\$26,854	\$26,424	\$26,951	\$28,808	\$39,351	\$39,351
\$114,351	\$108,883	\$113,184	\$120,843	\$131,848	\$131,428
\$114,351	\$108,883	\$113,184	\$120,843	\$131,848	\$131,428
(\$2,120)	\$0	\$0	\$0		\$0
(\$2,120)	\$0	\$0	\$0		\$0

# **YOUTH BUREAU ADMINISTRATION**

**Total for State Code 2089 - OTHER CULTURE & RECREATION INCOME**

**2705 GIFTS AND DONATIONS**

550 LOCAL REVENUES

**GENERAL LEDGER/REVENUE**

**Total for State Code 2705 - GIFTS AND DONATIONS**

**3820 ST AID, YOUTH PROGRAMS**

560 STATE REVENUES

**GENERAL LEDGER/REVENUE**

**Total for State Code 3820 - ST AID, YOUTH PROGRAMS**

**Total for Department YOUTH BUREAU ADMINISTRATION**

**County Cost for Fund - 01 - GENERAL FUND**

**County Cost for Department YOUTH BUREAU ADMINISTRATION**

**County Cost for Division YOUTH BUREAU**

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$2,120)	\$0	\$0	\$0		\$0
(\$200)	\$0	(\$3,758)	(\$3,996)	\$0	\$0
(\$200)	\$0	(\$3,758)	(\$3,996)	\$0	\$0
(\$200)	\$0	(\$3,758)	(\$3,996)	\$0	\$0
\$3,600	\$0	\$0	\$0	\$0	\$0
\$3,600	\$0	\$0	\$0	\$0	\$0
\$3,600	\$0	\$0	\$0	\$0	\$0
\$1,280	\$0	(\$3,758)	(\$3,996)	\$0	\$0
\$115,631	\$108,883	\$109,426	\$116,847	\$131,848	\$131,428
\$115,631	\$108,883	\$109,426	\$116,847	\$131,848	\$131,428
\$83,396	\$86,001	\$87,741	\$87,539	\$99,349	\$98,929



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**OFFICE OF ECONOMIC DEVELOPMENT  
EMPLOYMENT AND TRAINING UNIT  
2007 WIA BUDGET**

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# ECONOMIC DEVELOPMENT

## TITLE IB YOUTH

2007  
Budget

**FUND: 70 WIA SPECIAL GRANT FUND**

### APPROPRIATIONS

<b>6291</b>	<b>JOB TRAINING SUPPORT</b>	
110	DIRECT SERVICE WORKER	\$54,510
120	SUPERVISORY/ADMINISTRATIVE	\$30,154
130	TECHNICAL	\$1,112
140	CLERICAL	\$19,918
195	CONTRACTUAL MISCELLANEOUS	\$500
		<b>\$106,194</b>
<b>PERSONNEL</b>		
411	PROFESSIONAL EDUCATION	\$708
414	INSURANCE	\$3,033
419	COMMERCIAL PRINTING	\$566
420	OFFICE SUPPLIES & EXPENSE	\$850
424	POSTAGE	\$708
427	MEMBERSHIPS & DUES	\$506
430	FEES FOR SERVICES	\$20,183
443	MILEAGE REIMBURSEMENT	\$1,833
445	OTHER TRAVEL REIMBURSEMENT	\$450
461	CASH ASSISTANCE PAYMENTS	\$15,708
478	D P CHARGES	\$3,624
499	MISCELLANEOUS EXPENSE	\$142
		<b>\$48,311</b>
<b>CONTRACTUAL</b>		
810	RETIREMENT	\$11,238
830	SOCIAL SECURITY	\$7,429
840	WORKMEN COMPENSATION	\$5,205
845	GROUP LIFE INSURANCE	\$158
860	HOSPITAL & MEDICAL INSURANCE	\$16,900
865	DENTAL INSURANCE	\$675
890	VISION	\$651
		<b>\$42,256</b>
<b>EMPLOYEE BENEFITS</b>		
<b>TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT</b>		<b>\$196,761</b>
<b>6292</b>	<b>JOB TRAIN &amp; SERVICES</b>	
461	CASH ASSISTANCE PAYMENTS	\$7,560
<b>CONTRACTUAL</b>		<b>\$7,560</b>
<b>TOTAL FOR STATE CODE 6292-JOB TRAIN &amp; SERVICES</b>		<b>\$7,560</b>



# TITLE IB YOUTH

**6292 YOUTH /SUMMER**  
 110 DIRECT SERVICE WORKER  
 120 SUPERVISORY/ADMINISTRATIVE  
 130 TECHNICAL  
 140 CLERICAL  
 190 TEMP  
 195 CONTRACTUAL MISCELLANEOUS

## PERSONNEL

411 PROFESSIONAL EDUCATION  
 414 INSURANCE  
 419 COMMERCIAL PRINTING  
 420 OFFICE SUPPLIES & EXPENSE  
 424 POSTAGE  
 427 MEMBERSHIPS & DUES  
 430 FEES FOR SERVICES  
 443 MILEAGE REIMBURSEMENT  
 445 OTHER TRAVEL REIMBURSEMENT  
 461 CASH ASSISTANCE PAYMENTS  
 478 DP CHARGES  
 499 MISCELLANEOUS EXPENSE

## CONTRACTUAL

810 RETIREMENT  
 830 SOCIAL SECURITY  
 840 WORKMEN COMPENSATION  
 845 GROUP LIFE INSURANCE  
 850 UI INSURANCE  
 860 HOSPITAL & MEDICAL INSURANCE  
 865 DENTAL INSURANCE  
 890 VISION

## EMPLOYEE BENEFITS

**TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES**

**TOTAL FOR DEPARTMENT TITLE IB YOUTH**

## 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 YOUTH**

**COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND**

**COUNTY COST FOR DEPARTMENT TITLE IB YOUTH**

**2007  
Budget**

\$59,673  
 \$34,309  
 \$301  
 \$18,868  
 \$11,177  
 \$500  
 \$124,828

\$637  
 \$2,727  
 \$510  
 \$764  
 \$637  
 \$455  
 \$10,275  
 \$2,500  
 \$500  
 \$94,987  
 \$3,258  
 \$127  
 \$117,377

\$10,594  
 \$15,129  
 \$9,657  
 \$159  
 \$1,143  
 \$15,931  
 \$646  
 \$494  
 \$53,753

\$295,958

\$500,279

(\$500,279)  
 (\$500,279)

(\$500,279)

(\$500,279)

\$0

\$0

**TITLE IB ADULT**2007  
Budget**FUND: 70 WIA SPECIAL GRANT FUND****APPROPRIATIONS****6292 JOB TRAIN & SERVICES**

461 CASH ASSISTANCE PAYMENTS

**CONTRACTUAL****TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES**

\$217,052

\$217,052

\$217,052

**6291 JOB TRAINING SUPPORT**

110 DIRECT SERVICE WORKER

120 SUPERVISORY/ADMINISTRATIVE

130 TECHNICAL

140 CLERICAL

195 CONTRACTUAL MISCELLANEOUS

**PERSONNEL**

411 PROFESSIONAL EDUCATION

414 INSURANCE

419 COMMERCIAL PRINTING

420 OFFICE SUPPLIES &amp; EXPENSE

424 POSTAGE

427 MEMBERSHIPS &amp; DUES

430 FEES FOR SERVICES

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSEMENT

461 CASH ASSISTANCE PAYMENTS

478 D. P. CHARGES

499 MISCELLANEOUS EXPENSE

**CONTRACTUAL**

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMEN COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL &amp; MEDICAL INSURANCE

865 DENTAL INSURANCE

890 VISION

**EMPLOYEE BENEFITS****TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT****TOTAL FOR DEPARTMENT TITLE IB ADULT**

\$81,039

\$52,976

\$1,204

\$27,708

\$1,000

\$163,927

\$917

\$3,925

\$734

\$1,100

\$917

\$654

\$29,181

\$3,667

\$1,100

\$34,900

\$4,690

\$183

\$81,968

\$17,453

\$12,155

\$7,283

\$245

\$26,993

\$1,058

\$800

\$65,987

\$311,882

\$528,934

**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****COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND****COUNTY COST FOR DEPARTMENT TITLE IB ADULT**

(\$528,934)

(\$528,934)

(\$528,934)

(\$528,934)

\$0

\$0



# TITLE IB DISLOCATED WORKER

2007  
Budget

FUND: 70 WIA SPECIAL GRANT FUND

## APPROPRIATIONS

### 6292 JOB TRAIN & SERVICES

461 CASH ASSISTANCE PAYMENTS

CONTRACTUAL

TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

\$15,428

\$15,428

\$15,428

### 6291 JOB TRAINING SUPPORT

110 DIRECT SERVICE WORKER  
120 SUPERVISORY/ADMINISTRATIVE  
130 TECHNICAL  
140 CLERICAL  
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

411 PROFESSIONAL EDUCATION  
414 INSURANCE  
419 COMMERCIAL PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
424 POSTAGE  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES  
443 MILEAGE REIMBURSEMENT  
445 OTHER TRAVEL REIMBURSEMENT  
461 CASH ASSISTANCE PAYMENTS  
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 TITLE IB DISLOCATED WORKER

\$59,515

\$45,427

\$1,204

\$22,531

\$1,000

\$129,677

\$731

\$3,129

\$584

\$877

\$731

\$522

\$23,269

\$2,924

\$877

\$4,000

\$3,740

\$146

\$41,530

\$13,784

\$9,619

\$5,752

\$192

\$21,832

\$842

\$637

\$52,658

\$223,865

\$239,293

## 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 DISLOCATED WORKER

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT TITLE IB DISLOCATED WORKER

(\$239,293)

(\$239,293)

(\$239,293)

(\$239,293)

\$0

\$0

# TITLE IB ADMIN POOL

2007  
Budget

FUND: 70 WIA SPECIAL GRANT FUND

## APPROPRIATIONS

6290 ADM  
130 TECHNICAL  
140 CLERICAL  
195 CONTRACTUAL MISCELLANEOUS  
PERSONNEL

407 RENT BUILDING & PROPERTY  
411 PROFESSIONAL EDUCATION  
414 INSURANCE  
419 COMMERCIAL PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
423 TELEPHONE  
424 POSTAGE  
428 BOOKS & PERIODICALS  
427 MEMBERSHIPS & DUES  
430 FEES FOR SERVICES  
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 VISON

### EMPLOYEE BENEFITS

TOTAL FOR STATE CODE 6290-ADMINISTRATIVE

TOTAL FOR DEPARTMENT TITLE IB ADMIN POOL

## 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 ADMIN POOL

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT TITLE IB ADMIN POOL

COUNTY COST FOR DIVISION ECONOMIC DEVELOPMENT

\$9,711
\$67,187
\$4,750
\$81,648
\$6,276
\$369
\$1,580
\$296
\$591
\$857
\$369
\$148
\$527
\$1,000
\$897
\$886
\$5,027
\$147
\$18,970
\$8,148
\$5,661
\$3,544
\$175
\$21,508
\$726
\$565
\$40,327
\$140,945
\$140,945

(\$140,945)
(\$140,945)
(\$140,945)
(\$140,945)
\$0
\$0
\$0



# ONE STOP

2007  
Budget

FUND: 70 WIA SPECIAL GRANT FUND

## APPROPRIATIONS

### 6290 JOB TRAINING ADMIN

140 CLERICAL  
PERSONNEL

407 RENT BUILDING & PROPERTY  
419 COMMERCIAL PRINTING  
420 OFFICE SUPPLIES & EXPENSE  
423 TELEPHONE  
426 BOOKS & PERIODICALS  
430 FEES FOR SERVICES  
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 6290-JOB TRAINING ADMIN

TOTAL FOR DEPARTMENT ONE STOP

## 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 ONE STOP

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT ONE STOP

\$13,831

\$13,831

\$140,672

\$2,000

\$1,634

\$8,493

\$817

\$18,000

\$6,923

\$2,000

\$180,539

\$1,482

\$1,032

\$618

\$34

\$4,166

\$139

\$105

\$7,576

\$201,946

\$201,946

(\$201,946)

(\$201,946)

(\$201,946)

(\$201,946)

\$0

\$0

# RAPID RESPONSE

2007  
Budget

## FUND: 70 WIA SPECIAL GRANT FUND

### APPROPRIATIONS

#### 6292 JOB TRAIN & SERVICES

461 CASH ASSISTANCE PAYMENTS

#### CONTRACTUAL

TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

\$75,000

\$75,000

\$75,000

#### 6291 JOB TRAINING SUPPORT

110 DIRECT SERVICE WORKER

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

#### PERSONNEL

430 FEES FOR SERVICE

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSEMENT

#### 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 RAPID RESPONSE

\$21,524

\$7,667

\$2,540

\$31,731

\$4,238

\$670

\$100

\$5,008

\$3,399

\$2,394

\$1,418

\$21

\$5,640

\$222

\$167

\$13,261

\$50,000

\$125,000

### 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

(\$125,000)

(\$125,000)

(\$125,000)

(\$125,000)

\$0

\$0



**DPN****FUND: 70 WIA SPECIAL GRANT FUND****APPROPRIATIONS**

**6290**                      **JOB TRAINING ADMIN**  
411      PROFESSIONAL EDUCATION  
430      FEES FOR SERVICES  
443      MILEAGE REIMBURSEMENT  
445      OTHER TRAVEL REIMBURSEMENT

**CONTRACTUAL****TOTAL FOR STATE CODE 6290-JOB TRAINING ADMIN**

**6291**                      **JOB TRAINING SUPPORT**  
110      DIRECT SERVICE WORKER  
**PERSONNEL**

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 DPN****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 DPN****COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND****COUNTY COST FOR DEPARTMENT DPN****COUNTY COST FOR DIVISION ECONOMIC DEVELOPMENT**

	\$1,000
	\$2,500
	\$2,000
	\$1,092
	\$6,592
	\$6,592

	\$41,722
	\$41,722
	\$4,469
	\$3,078
	\$1,865
	\$69
	\$11,014
	\$278
	\$209
	\$20,982
	\$62,704
	\$69,296

	(\$69,296)
	(\$69,296)

	(\$69,296)
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	(\$69,296)
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	\$0
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	\$0
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	\$0
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# WIA PERSONNEL BUDGET - 2007

TITLE DESCRIPTION	POSITIONS	GRADE	STEP	2007 ANNUAL	DEPT REQUESTED	ADOPTED
KEYBOARD SPECIALIST	1	15	1	\$25,988	\$25,988	\$25,988
KEYBOARD SPECIALIST (50%)	0.5	15	2	\$13,217	\$13,217	\$13,217
SECRETARY I	1	20	6	\$34,254	\$34,254	\$34,254
ADMINISTRATIVE ASSISTANT (50%)	0.5	23	8	\$20,094	\$20,094	\$20,094
ACCOUNT CLERK	2	16	T	\$63,428	\$63,428	\$63,428
SENIOR CLERK	1	17	T	\$32,935	\$32,935	\$32,935
SENIOR ACCOUNT CLERK	1	19	8	\$34,254	\$34,254	\$34,254
FISCAL MANAGER	1	27	T	\$49,617	\$49,617	\$49,617
INTAKE COUNSELOR	1	21	T	\$38,587	\$38,587	\$38,587
EMPLOYMENT & TRAINING COUNSELOR	1	24	9	\$42,782	\$42,782	\$42,782
EMPLOYMENT & TRAINING COUNSELOR	6	24	T	\$262,110	\$262,110	\$262,110
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	6	\$47,537	\$47,537	\$47,537
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	T	\$51,779	\$51,779	\$51,779
DEPUTY DIRECTOR	0.67	FR	RR	\$42,867	\$42,867	\$42,867
ONE STOP MANAGER	1	34	3	\$57,627	\$57,627	\$57,627
	19.67				TOTAL	\$817,076