

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 prefund 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.

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.

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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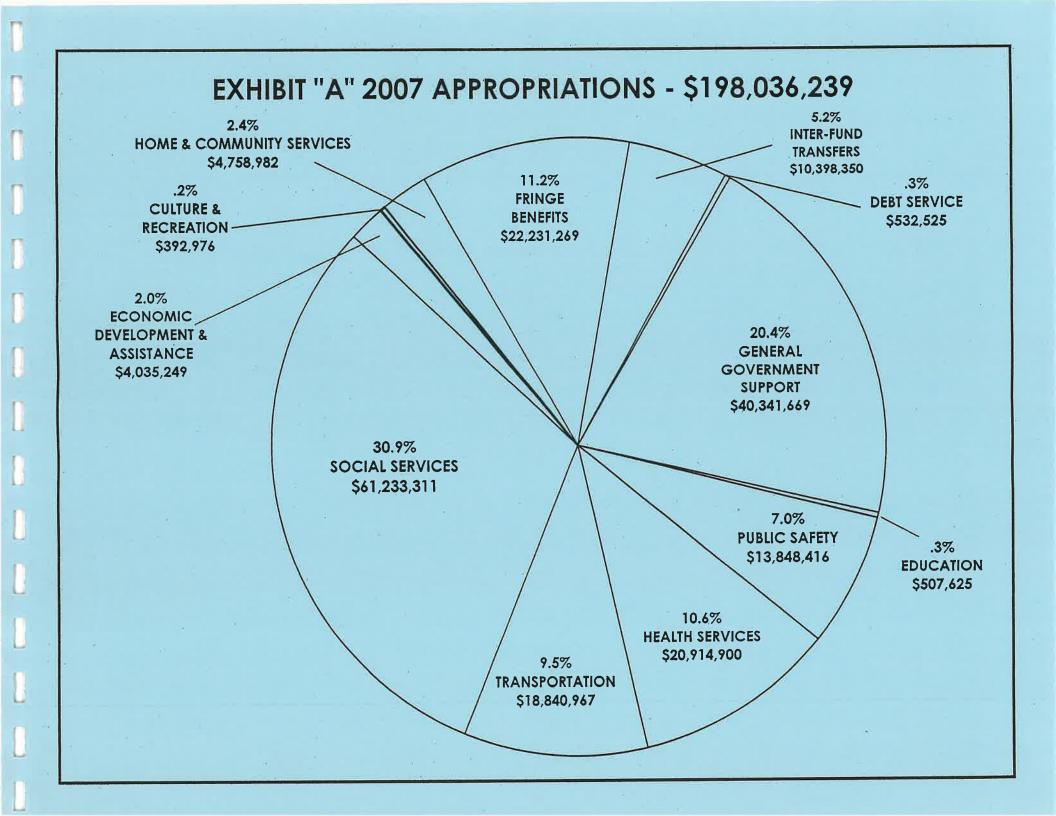
St. Lawrence County 2007 Adopted Budget Summary

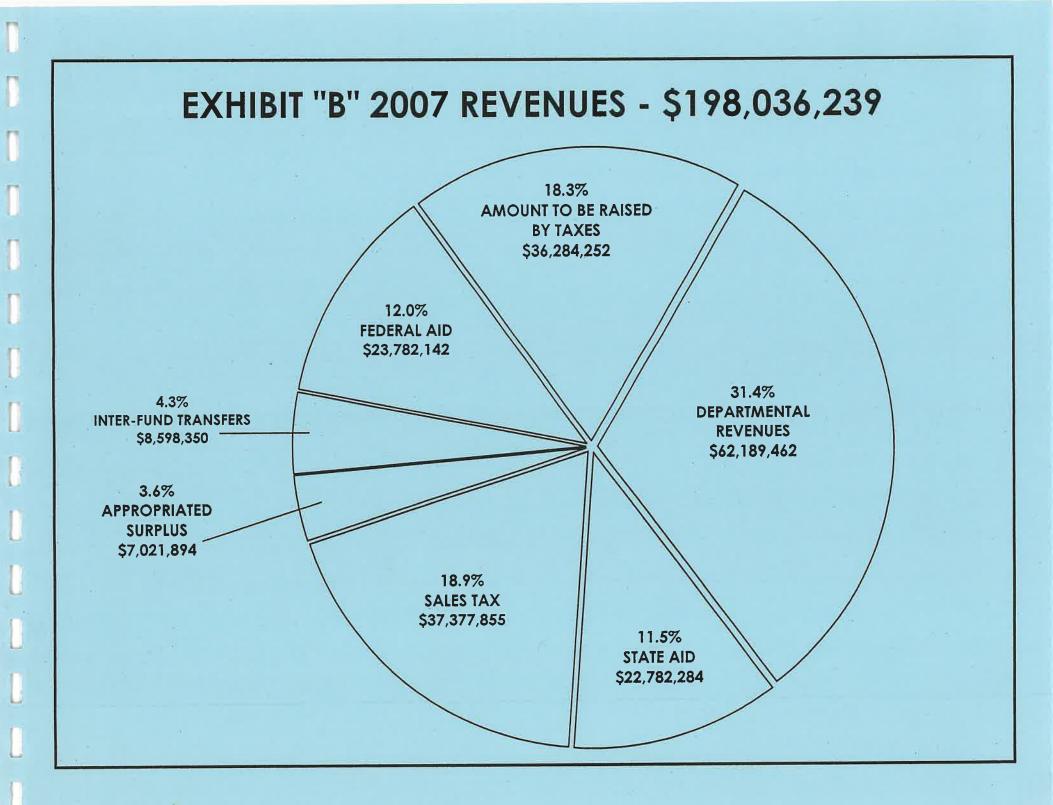
	2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
BOARD OF ELECTIONS						
TOTAL APPROPRIATIONS	\$424,429	\$401,977	\$690,741	\$665,864	\$765,284	\$765,284
TOTAL REVENUE	(\$337,512)	(\$380,331)	(\$380,331)	(\$380,331)	(\$425,829)	(\$425,829)
TOTAL COUNTY COST	\$86,917	\$21,646	\$310,410	\$285,533	\$339,455	\$339,455
CENTRAL SERVICES						
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
COMMUNITY SERVICES						
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
COUNTY ADMINISTRATOR						
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
COUNTY ATTORNEY						
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
COUNTY CLERK						
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

	2005	2006	2006	2006	2007 Budget	2007
	Actual	Adopted	Modified	Projected	Officer	Adopted
DISTRICT ATTORNEY						
TOTAL APPROPRIATIONS	\$866,240	\$874,610	\$973,350	\$952,079	\$1,131,190	\$1,134,025
TOTAL REVENUE	(\$208,210)	(\$154,971)	(\$197,466)	(\$155,958)	(\$162,184)	(\$162,184)
TOTAL COUNTY COST	\$658,030	\$719,639	\$775,884	\$796,121	\$969,006	\$971,841
ECONOMIC DEVELOPMENT	A.A./eteen/etee/ce-cetta./444//cea./etee.ce		<u> </u>			
TOTAL APPROPRIATIONS	\$604,953	\$639,019	\$639,019	\$671,672	\$766,018	\$766,018
TOTAL REVENUE	(\$238,886)	(\$246,793)	(\$246,793)	(\$248,366)	(\$268,175)	(\$268,175)
TOTAL COUNTY COST	\$366,087	\$392,226	\$392,226	\$423,306	\$497,843	\$497,843
EMERGENCY SERVICES					***	×
TOTAL APPROPRIATIONS	\$711,752	\$548,752	\$1,078,139	\$1,119,842	\$694,529	\$694,089
TOTAL REVENUE	(\$514,539)	(\$261,921)	(\$261,921)	(\$229,994)	(\$226,637)	(\$226,637)
TOTAL COUNTY COST	\$197,213	\$286,831	\$816,218	\$889,848	\$467,892	\$467,452
FORESTRY				* 200000 11 NO. 01 NO.	•	**************************************
TOTAL APPROPRIATIONS	\$278,434	\$218,810	\$276,501	\$276,501	\$236.010	\$236,010
TOTAL REVENUE	(\$497,908)	(\$264,375)	(\$322,066)	(\$322,066)	(\$266,375)	(\$266,375)
TOTAL COUNTY COST	(\$219,474)	(\$45,565)	(\$45,565)	(\$45,565)	(\$30,365)	(\$30,365)
GOVERNMENTAL SERVICES						•
TOTAL APPROPRIATIONS	\$2,926,262	\$2,732,340	\$2,762,858	\$2,981,982	\$3,317,280	\$3,317,280
TOTAL REVENUE	(\$988,101)	(\$914,642)	(\$918,066)	(\$925,937)	(\$1,027,523)	(\$1,027,523)
TOTAL COUNTY COST	\$1,938,162	\$1,817,698	\$1,844,792	\$2,056,045	\$2,289,767	\$2,289,757
HIGHWAY		10	& 1,,,,1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5		.#
TOTAL APPROPRIATIONS	\$16,808,413	\$17,667,544	\$18,708,702	\$18,413,047	\$18,644,847	\$18,499,847
TOTAL REVENUE	(\$8,786,648)	(\$8,958,263)	(\$9,265,556)	(\$9,454,565)	(\$8,126,974)	(\$8,126,974)
TOTAL COUNTY COST	\$8,021,765	\$8,709,281	\$9,443,146	\$8,958,482	\$10,517,873	\$10,372,873
NDIGENT DEFENSE		•			(4)	***************************************
TOTAL APPROPRIATIONS	\$1,506,326	\$1,468,437	\$1,630,462	\$1,738,595	\$1,788,572	\$1,788,572
TOTAL REVENUE	(\$288,778)	(\$196,949)	(\$196,949)	(\$312,146)	(\$329,687)	(\$329,687)
TOTAL COUNTY COST	\$1,217,548	\$1,271,488	\$1,433,513	\$1,426,449	\$1,458,885	\$1,458,885
DFFICE FOR THE AGING					E	
TOTAL APPROPRIATIONS	\$2,220,486	\$2,257,776	\$2,526,711	\$2,617,190	\$2,707,048	\$2,707,048
TOTAL REVENUE	(\$1,622,842)	(\$1,694,885)	(\$1,958,309)	(\$1,944,530)	(\$1,669,880)	(\$1,669,880)
TOTAL COUNTY COST	\$597,644	\$562,891	\$568,402	\$672,660	\$1,037,168	\$1,037,168

^ 34	2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
PLANNING	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(*************************************	**************************************			
TOTAL APPROPRIATIONS	\$1,502,783	\$414,230	\$2,058,522	\$454,358	\$525,852	\$525,852
TOTAL REVENUE	(\$1,122,406)	(\$21,000)	(\$1,664,456)	(\$36,633)	(\$21,000)	(\$21,000)
TOTAL COUNTY COST	\$380,377	\$393,230	\$394,066	\$417,725	\$504,852	\$504,852
PROBATION			No.			
TOTAL APPROPRIATIONS	\$2,841,217	\$2,873,837	\$2,909,093	\$3,090,719	\$3,504,146	\$3,504,146
TOTAL REVENUE	(\$1,027,012)	(\$1,126,458)	(\$1,161,663)	(\$1,116,763)	(\$1,068,147)	(\$1,068,147)
TOTAL COUNTY COST	\$1,814,206	\$1,747,379	\$1,747,430	\$1,973,956	\$2,435,999	\$2,435,999
PUBLIC HEALTH						
TOTAL APPROPRIATIONS	\$11,123,093	\$11,357,195	\$11,498,497	\$11,508,094	\$13,441,094	\$13,421,486
TOTAL REVENUE	(\$7,967,019)	(\$8,306,252)	(\$8,438,647)	(\$8,530,499)	(\$9,122,018)	(\$9,119,571)
TOTAL COUNTY COST	\$3,156,074	\$3,050,943	\$3,059,850	\$2,977,595	\$4,319,076	\$4,301,915
REAL PROPERTY			× '			
TOTAL APPROPRIATIONS	\$869,138	\$882,112	\$882,112	\$959,073	\$1,084,447	\$1,084,447
TOTAL REVENUE	(\$436,891)	(\$483,250)	(\$483,250)	(\$485,329)	(\$554,266)	(\$554,266)
TOTAL COUNTY COST	\$432,247	\$398,862	\$398,862	\$473,744	\$530,181	\$530,181
SHERIFF						
TOTAL APPROPRIATIONS	\$7,712,441	\$7,484,391	\$8,664,274	\$9,030,108	\$9,023,413	\$9,023,413
TOTAL REVENUE	(\$1,271,304)	(\$799,453)	(\$915,879)	(\$1,207,962)	(\$703,502)	(\$703,502)
TOTAL COUNTY COST	\$6,441,137	\$6,684,938	\$7,748,396	\$7,822,146	58,319,911	\$8,319,911
SOCIAL SERVICES				1	1	001 000 011
TOTAL APPROPRIATIONS	\$56,761,476	\$56,529,818	\$58,036,520	\$58,233,709	\$61,372,960 (\$34,112,887)	\$61,233,311 (\$33,996,934)
TOTAL REVENUE	(\$36,978,998)	(\$27,256,338)	(\$28,799,147)	(\$33,228,273)		\$27,236,377
TOTAL COUNTY COST	\$19,782,478	\$29,273,480	\$29,237,373	\$25,005,436	\$27,260,073	321,230,311
SOUD WASTE			15	11	1 700 000	62 722 002
TOTAL APPROPRIATIONS	\$3,675,142	\$3,412,580	\$3,511,680	\$3,705,225 (\$3,541,655)	\$3,723,903 (\$3,723,903)	\$3,723,903 (\$3,723,903)
TOTAL REVENUE	(\$3,635,588)	(\$3,412,580)	(\$3,412,580)			
TOTAL COUNTY COST	\$39,554	50	\$99,100	\$163,570	\$0	50
TREASURER					11	
TOTAL APPROPRIATIONS	\$30,002,928	\$32,176,183	\$32,339,754	\$32,792,299	\$54,307,438	\$54,307,438
TOTAL REVENUE	(\$84,469,091)	(\$50,421,837)	(\$86,916,545)	(\$88,560,777)	(\$77,484,111)	(\$77,484,111)
TOTAL COUNTY COST	(\$54,466,163)	(\$18,245,654)	(\$54,576,791)	(\$55,768,478)	(\$23,176,673)	(\$23,176,673)

	2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
VETERANS SERVICES		2.111		3.6.11111111111111111111111111111111111	4	1 <u>-2460114644444444444444444444444444444444</u>
TOTAL APPROPRIATIONS	\$127,172	\$126,510	\$126,550	\$136,420	\$158,785	\$158,785
TOTAL REVENUE	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
TOTAL COUNTY COST	\$122,172	\$121,510	\$121,550	\$131,420	\$153,785	\$153,785
NEIGHTS & MEASURES	TENNES TO THE TOTAL CONTROL OF THE TENNES TO					
TOTAL APPROPRIATIONS	\$128,418	\$149,894	\$149,894	\$158,771	\$155,898	\$155,898
TOTAL REVENUE	(\$34,104)	(\$31,950)	(\$31,950)	(\$32,950)	(\$33,350)	(\$33,350)
TOTAL COUNTY COST	\$94,313	\$117,944	\$117,944	\$125,821	\$122,548	\$122,548
YOUTH BUREAU						WHAT COMMISSION OF THE PARTY OF
TOTAL APPROPRIATIONS	\$263,453	\$186,346	\$339,873	\$270,572	\$211,422	\$211,002
TOTAL REVENUE	(\$180,057)	(\$100,345)	(\$252,132)	(\$183,033)	(\$112,073)	(\$112,073)
TOTAL COUNTY COST	\$83,396	\$86,001	\$87,741	\$87,539	\$99,349	\$98,929
Total St. Lawrence County						
TOTAL APPROPRIATIONS	\$157,790,500	\$162,790,064	\$169,145,498	\$170,036,023	\$198,318,521	\$198,036,239
TOTAL REVENUE	(\$164,190,627)	(\$119,290,036)	(\$160,469,520)	(\$165,690,958)	(\$154,818,493)	(\$154,730,093)
TOTAL COUNTY COST	(\$6,400,127)	\$43,500,028	\$8,675,978	\$4,345,065	\$43,500,028	\$43,306,146





EXHIBITS C and D

Summary of Budgets by Funds: 2007 and 2006

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

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

EXHIBITS E and F

Summary of Budgets by Funds: 2005 and 2004

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

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

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

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

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

S C H E D U L E 2 STATEMENT OF DEBT AS OF DECEMBER 31, 2006

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

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

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

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

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

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

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

SCHEDULE 6 2007 CAPITAL PROJECTS PROGRAM

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
TOTAL CAPITAL PROJECTS:	4,250,000	4,250,000

SCHEDULE 7 INDEX – TOTAL 2007 COUNTY BUDGET BY DEPARTMENT

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		- Dental Sealant Program	89	Solid Waste	135
County Attorney	30	- Early Intervention Program	90	Special Items-County Admin	25
County Clerk	36	- Healthy & Living Partnership G			
Data Processing	3	- Home Health Services	94	Treasurer:	141
District Attorney	38	- Immunization Action Plan	96	- Administration	148
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Emergency Services Admin	44	Pre-K Special Education	100	- Human Resources Building	143
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Forestry	49	- Preventative Health Services	103	- Int. & Earnings on Deposits	143
loissily		- Preventative Tobacco	105	- Tax Advertising & Expense	146
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- 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	4 11001 1110 11110		Youth Bureau	155
- Equipment Repair Other Depts					
- Road Machinery	65	Public Safety Communications (9	11) 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

ELEC	TIONS	
Fund:	01	GENERAL FUND
<u> </u>	PRIATI	ONS
1450	ELECT	
1450	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	180	OVERTIME
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
	250	TECHNICAL EQUIPMENT
EQUIF	MENT	
34102377	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
222222222	478	DATA PROCESSING CHGS
CONT	RACTUAL	-
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION

2005	2006	2006	2006	2007 Budget	2007
2005 Actual	PROTONNA NA VIOLENCE NA VI	200000000000000000000000000000000000000	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$3,530	\$0	\$0	\$3,950
\$0	\$0	\$0	\$0	\$0	\$136
\$176,732	\$176,732	\$161,171	\$154,763	\$154,763	\$154,900
\$63,426	\$63,426	\$36,735	\$53,732	\$0	\$0
\$24,176	\$24,176	\$22,124	\$22,124	\$22,124	\$21,990
\$2,350	\$2,350	\$2,250	\$2,250	\$0	\$0
\$9,262	\$9,262	\$8,584	\$8,584	\$8,584	\$6,343
\$5,830	\$5,830	\$2,435	\$1,678	\$1,678	\$1,869
\$281,776	\$281,776	\$236,829	\$243,131	\$187,149	\$189,187
\$0	\$0	\$20,283	\$20,283	\$0	\$0
\$22,106	\$22,106	\$4,218	\$4,435	\$4,435	\$0
\$0	\$0	\$0	\$0	\$0	\$41,027
\$22,106	\$22,106	\$24,501	\$24,718	\$4,435	\$41,027
\$356	\$356	\$336	\$336	\$336	\$92
\$3,210	\$3,210	\$2,415	\$2,415	\$2,415	\$2,329
\$10,300	\$10,300	\$8,085	\$8,085	\$8,085	\$2,287
\$5,300	\$5,300	\$18,014	\$16,409	\$16,409	\$19,669
\$980	\$980	\$980	\$1,000	\$1,000	\$704
\$2,477	\$2,477	\$2,840	\$2,256	\$2,256	\$1,935
\$24,095	\$24,095	\$23,012	\$23,012	\$23,012	\$17,209
\$450	\$450	\$400	\$400	\$400	\$369
\$70	\$70	\$70	\$70	\$70	\$70
\$208,050	\$208,050	\$210,657	\$220,267	\$40,587	\$44,406
\$3,236	\$3,236	\$3,456	\$4,752	\$1,000	\$2,092
\$3,100	\$3,100	\$2,847	\$2,847	\$2,847	\$1,274
\$35,819	\$35,819	\$32,683	\$32,683	\$32,683	\$24,711
\$297,443	\$297,443	\$305,795	\$314,532	\$131,100	\$117,147
\$29,211	\$29,211	\$22,600	\$24,655	\$18,621	\$18,736
\$20,411	\$20,411	\$17,888	\$17,599	\$13,489	\$13,676
\$12,759	\$12,759	\$9,546	\$9,211	\$7,142	\$7,119

ELECT	IONS	
	845 860 865 890	GROUP LIFE INSURANCE HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE VISION INSURANCE
EMPLO)	EE BENE	production and the contract of
Total for	State Cod	e 1450 - ELECTIONS
Total for	Departme	nt ELECTIONS
REVENU	E	
1289	OTHER G	ENERAL DEPARTMENTAL INCOME
GENERA	550 NL LEDGE	LOCAL REVENUES RIREVENUE
Total for	State Cod	e 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2215		N SERVICE CHARGES
GENER/	550 LL LEDGE	LOCAL REVENUES R/REVENUE
Total for	State Code	e 2215 - ELECTION SERVICE CHARGES
Total for	Departmer	nt ELECTIONS
County C	ost for Fu	nd - 01 - GENERAL FUND
		partment ELECTIONS

\$35,773 \$37, \$1,499 \$1, \$0 \$77,068 \$79, \$424,429 \$401, \$424,429 \$401, (\$334,825) (\$378, (\$334,825) (\$378, (\$2,687) (\$1, (\$2,687) (\$1,	988 \$0 293	\$462 \$53,877 \$2,556 \$0 \$108,360 \$690,741	\$462 \$44,470 \$2,556 \$1,217 \$98,739 \$665,864	\$94,1 \$4,8 \$1,8 \$163,9 \$765,2	72 72 59	\$692 \$94,187 \$4,827 \$1,872 \$163,969 \$785,284
\$1,499 \$1, \$0 \$77,068 \$79, \$424,429 \$401, \$424,429 \$401, \$334,825) (\$378, (\$334,825) (\$378, (\$334,825) (\$378, (\$2,687) (\$1, (\$2,687) (\$1,	988 \$0 293	\$2,556 \$0 \$108,360 \$690,741	\$2,556 \$1,217 \$98,739 \$665,864	\$4,8 \$1,8 \$163,9 \$765,2	72 72 59	\$4,827 \$1,872 \$163,955 \$765,284
\$0 \$77,068 \$79, \$424,429 \$401, \$424,429 \$401, \$424,429 \$401, (\$334,825) (\$378, (\$334,825) (\$378, (\$334,825) (\$378, (\$2,687) (\$1, (\$2,687) (\$1,	\$0 293 977	\$0 \$108,360 \$690,741	\$1,217 \$98,739 \$665,864	\$1,8 \$163,9 \$765,2	72 59 84	\$1,872 \$163,969 \$765,284
\$77,068 \$79, \$424,429 \$401, \$424,429 \$401, \$424,429 \$401, (\$334,825) (\$378, (\$334,825) (\$378, (\$334,825) (\$378, (\$2,687) (\$1, (\$2,687) (\$1,	293 977	\$108,360 \$690,741	\$98,739 \$665,864	\$163,9 \$765,2	59 84	\$163,955 \$765,284
\$424,429 \$401, \$424,429 \$401, (\$334,825) (\$378, (\$334,825) (\$378, (\$334,825) (\$378, (\$2,687) (\$1, (\$2,687) (\$1,	977	\$690,741	\$665,864	\$765,2	84	\$765,284
\$424,429 \$407, (\$334,825) (\$378, (\$334,825) (\$378, (\$334,825) (\$378, (\$2,687) (\$1, (\$2,687) (\$1,						
(\$334,825) (\$378, (\$334,825) (\$378, (\$334,825) (\$378, (\$2,687) (\$1, (\$2,687) (\$1,	977	\$690,741	\$665,864	\$765,2	84	\$765,284
(\$334,825) (\$378, (\$334,825) (\$378, (\$2,687) (\$1, (\$2,687) (\$1, (\$2,687) (\$1,						
(\$2,687) (\$1, (\$2,687) (\$1, (\$2,687) (\$1,	000000000000000000000000000000000000000					(\$424,42)
(\$2,687) (\$1, (\$2,687) (\$1, (\$2,687) (\$1,		(\$378,931) (\$378,931)	(\$378,931) (\$378,931			(\$424,429 (\$424,429
(\$2,687) (\$1,	931) (\$378,931)	(\$378,931)	(\$424,4	29)	(\$424,425
(\$2,687) (\$1,	400) 11	(\$4.400)	104 400	TI 704 4	001	****
(\$2,687) (\$1,		(\$1,400) (\$1,400)	(\$1,400)		-	(\$1,400
	300)	(81,400)	(\$1,400)	(51,4	00)	(\$1,400
(\$337,512) (\$380,	400)	(\$1,400)	(\$1,400)	(\$1,4	00)	(\$1,400
	331) p	\$380,331)	(\$380,331)	(\$425,8	29)	(\$425,829
\$86,917 \$21,	646	\$310,410	\$285,533	\$339.4	55	\$339,455
\$86,917 \$21,0	646	\$310,410	\$285,533	\$339,45	55	\$339,455
\$86,917 \$21.						

CENTRAL SERVICES

DATA PROCESSING

Fund:	01	GENERAL FUND	
APPRO	PRIATI	ONS	
1680	CENTI	RAL DATA PROCESS	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIF	MENT		
	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	
CONT	RACTUA	<u></u>	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	

VISION INSURANCE

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

\$0	\$0	\$1,371	\$0	\$0	\$12,396
\$0	\$0	\$0	\$0	\$0	(\$2,793)
\$90,357	\$90,357	\$85,911	\$79,331	\$79,331	\$84,710
\$264,381	\$264,381	\$216,099	\$237,618	\$237,618	\$222,269
\$40,694	\$40,694	\$39,098	\$36,470	\$36,470	\$36,512
\$4,000	\$4,000	\$3,500	\$6,000	\$6,000	\$3,147
\$5,400	\$5,400	\$3,001	\$1,200	\$1,200	\$17,382
\$404,832	\$404,832	\$348,980	\$360,619	\$360,619	\$373,624
\$10,500	\$10,500	\$16,500	\$18,308	\$18,308	\$21,954
\$10,500	\$10,500	\$16,500	\$18,308	\$18,308	\$21,954
\$7,000	\$7,000	\$7,000	\$8,300	\$8,300	\$4,045
\$3,755	\$3,755	\$3,871	\$3,871	\$3,871	\$4,426
\$0	\$0	\$0	\$0		\$14
\$36,325	\$36,325	\$58,050	\$84,189	\$32,600	\$22,876
\$20,000	\$20,000	\$16,000	\$20,630	\$20,000	\$17,918
\$6,150	\$6,150	\$5,720	\$5,348	\$5,348	\$5,840
\$25	\$25	\$14	\$25	\$25	\$64
\$345	\$345	\$296	\$305	\$305	\$527
\$50	\$50	\$50	\$50	\$50	\$50
\$0	\$0	\$30	\$0	\$0	\$19,500
\$2,500	\$2,500	\$1,600	\$2,350	\$2,350	\$1,488
\$2,720	\$2,720	\$2,000	\$2,720	\$2,720	\$969
\$57,350	\$57,350	\$48,000	\$52,500	\$52,500	\$45,163
\$136,220	\$136,220	\$142,631	\$180,288	\$128,069	\$122,880
\$45,581	\$45,581	\$37,202	\$39,821	\$39,821	\$39,023
\$30,341	\$30,341	\$25,449	\$26,477	\$26,477	\$27,893
\$18,600	\$18,600	\$15,550	\$13,653	\$13,653	\$13,375
\$866	\$866	\$502	\$578	\$578	\$550
\$104,446	\$104,446	\$47,595	\$63,867	\$63,867	\$55,316
\$4,693	\$4,693	\$2,069	\$2,485	\$2,485	\$2,240
\$2,048	\$2,048	\$1,559	\$0	\$0	\$0

890

Total for State Cod	de 1680 - CENTRAL DATA PROCESS	
	ent DATA PROCESSING	
E <i>VENUE</i>		
1289 OTHER	GENERAL DEPARTMENTAL INCOME	25.05.000000
550 GENERAL LEDGI	LOCAL REVENUES ER/REVENUE	
Total for State Cod	ie 1289 - OTHER GENERAL DEPARTM	ENTAL INCOME
2228 DATA PI	ROCESSING, OTHER GOVTS	
550 GENERAL LEDGE	LOCAL REVENUES ER/REVENUE	
Fotal for State Cod	le 2228 - DATA PROCESSING, OTHER	GOVTS
Total for Departme	ent DATA PROCESSING	
	und - 01 - GENERAL FUND	

	SV D	8 18	N	18 BB
PER	273.2	8 N. E	8.81	89 W3

Fund:	01	GENERAL FUND
APPRO	PRIAT	IONS
1430	PERS	ONNEL
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$138,396	\$146,881	\$146,881	\$129,926	\$206,575	\$206,578
\$656,854	\$653,877	\$706,096	\$638,037	\$758,127	\$758,127
\$656,854	\$653,877	\$706,098	\$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)	(\$711,98
(\$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 BENEF	FITS
Total for State Code	1430 - PERSONNEL
Total for Departmen	t PERSONNEL
REVENUE	
1260 PERSONA	EL FEES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Code	1260 - PERSONNEL FEES
Total for Departmen	t PERSONNEL
County Cost for Fur	nd - 01 - GENERAL FUND
County Cost for De	partment 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

und:	01	GENERAL FUND
PPRC	PRIATI	IONS
1610	CENT	RAL SERVICES ADMIN
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	443	MILEAGE REIMBURSEMENT
	478	DATA PROCESSING CHGS
CONT	RACTUAL	_
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
nalanan albaan	890	VISION INSURANCE
EMPL(YEE BE	NEFITS
Total fo	or State C	ode 1610 - CENTRAL SERVICES ADMIN
otal fo	or Departr	nent SHARED SERVICES (TELEPHONES)
EVEN	II IC	

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

GENERAL SERVICES, INTER GOVERNMENT

	NEADANNA CONTRACTOR CO	44.000000000000000000000000000000000000	****		
2005	2006	2006	2006	2007 Destant	3002
Actual	Adopted	Modified	Projected	Officer	Adonted
		200000000000000000000000000000000000000			

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$647
\$0	\$0	\$0	\$0	\$0	\$27
\$25,454	\$25,454	\$24,575	\$23,037	\$23,037	\$23,063
\$0	\$0	\$0	\$0		\$3
\$300	\$300	\$625	\$0	\$0	\$464
\$25,754	\$25,754	\$25,200	\$23,037	\$23,037	\$24,204
\$322	\$322	\$332	\$332	\$332	\$0
\$525	\$525	\$525	\$525	\$525	\$525
\$20	\$20	\$20	\$55	\$55	\$21
\$24,928	\$24,928	\$21,000	\$22,000	\$22,000	\$19,347
\$130,000	\$130,000	\$110,364	\$130,000	\$130,000	\$117,126
\$0	\$0	\$17	\$0	\$0	\$6
\$2,500	\$2,500	\$2,000	\$2,000	\$2,000	\$3,310
\$158,295	\$158,295	\$134,258	\$154,912	\$154,912	\$140,334
\$0	\$0	\$0	\$0	\$0	\$0
\$2,928	\$2,928	\$2,702	\$2,587	\$2,587	\$2,591
\$1,871	\$1,871	\$1,798	\$1,653	\$1,653	\$1,747
\$1,196	\$1,196	\$1,120	\$887	\$887	\$888
\$75	\$75	\$50	\$50	\$50	\$50
\$12,381	\$12,381	\$6,718	\$6,719	\$6,719	\$6,370
\$402	\$402	\$206	\$213	\$213	\$203
\$176	\$176	\$154	\$0	\$0	\$0
\$19,029	\$19,029	\$12,748	\$12,109	\$12,109	\$11,848
\$203,078	\$203,078	\$172,206	\$190,058	\$190,058	\$176,386
\$203,078	\$203,078	\$172,206	\$190,058	\$190,058	\$176,386

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

2210

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
APPRO	PRIATI	ONS
4250	ALCO	HOLIC 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
000000000000000000000000000000000000000	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	PMENT	
	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
CONT	RACTUAL	

2005 Actual		2006 Projected	2007 Budget Officer	2007 Adopted
	200000000000000000000000000000000000000			

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

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 BENE	FITS
Total for State Cod	e 4250 - ALCOHOLIC ADDIC CONTROL
Total for Departme	nt ALCOHOL & SUBSTANCE ABUSE SERVICES
REVENUE	
1631 ALCOHO	LISM CLINIC FEES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 1631 - ALCOHOLISM CLINIC FEES
1689 OTHER H	IEALTH DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Cod	e 1689 - OTHER HEALTH DEPARTMENTAL INCOME
2701 REFUND	S OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGE	RIREVENUE
Total for State Cod	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3486 ST AID, N	IARCOTIC ADDICTION CONTROL
560	STATE REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Coo	e 3486 - ST AID, NARCOTIC ADDICTION CONTROL
Total for Departme	nt ALCOHOL & SUBSTANCE ABUSE SERVICES
County Cost for Fu	nd - 01 - GENERAL FUND
County Cost for D	epartment ALCOHOL & SUBSTANCE ABUSE SERVICES

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	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	\$361,733	\$500,395	\$500,395
\$1,326,405	\$1,309,488	\$1,309,488	\$1,411,631	\$1,584,285	\$1,584,285
\$1,326,406	\$1,309,488	\$1,309,488	\$1,411,631	\$1,584,285	\$1,584,285
		[(2202 222)	(2000 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)
(\$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
1	\PPRO	PRIATI	ONS
	4310	MENT	AL HEALTH ADMIN
		100	OVERDRAWN APPROPRIATION
		102	RETROACTIVE PAYROLL
		103	LAG PAYROLL
		120	SUPERVISORY/ADMINISTRATIVE
		130	TECHNICAL
		140	CLERICAL
		180	OVERTIME
		195	CONTRACTUAL MISCELLANEOUS
	PERSO	NNEL	
		220	OFFICE EQUIPMENT
	EQUIPI	MENT	
		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
	Particular Property Company	478	DATA PROCESSING CHGS
2	CONTR	ACTUAL	
		810	RETIREMENT
		830	SOCIAL SECURITY
		840	WORKMENS COMPENSATION
		845	GROUP LIFE INSURANCE
		860	HOSPITAL & MEDICAL INSURANCE

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2005	2006	2006	2006	2007 Rudget	2007
Actual	Adonted	Modified	Projected	Cletter	
		2110443304	Tanlerier	Omer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$(\$0	\$0	\$0	\$0	\$4,443
\$0	\$0	\$0	\$0	\$0	\$143
\$80,803	\$80,803	\$77,743	\$76,975	\$76,975	\$77,064
\$46,549	\$46,549	\$44,232	\$44,232	\$45,407	\$44,788
\$41,882	\$41,882	\$40,662	\$38,328	\$38,328	\$38,372
\$0	\$0	\$0	\$0	\$0	\$80
\$3,600	\$3,600	\$19,401	\$18,450	\$0	\$5,959
\$172,834	\$172,834	\$182,038	\$177,985	\$160,710	\$170,849
\$3,200	\$3,200	\$733	\$1,115	\$1,115	\$0
\$3,200	\$3,200	\$733	\$1,115	\$1,115	\$0
\$4,954	\$4,954	\$4,128	\$4,128	\$4,128	\$4,372
\$4,492	\$4,492	\$3,910	\$3,910	\$3,910	\$3,791
\$200	\$200	\$500	\$500	\$500	\$0
\$1,287	\$1,287	\$1,327	\$1,327	\$1,327	\$1,398
\$400	\$400	\$400	\$375	\$375	\$139
\$1,750	\$1,750	\$1,771	\$1,785	\$1,785	\$1,305
\$205	\$205	\$200	\$250	\$250	\$180
\$0	\$0	\$33	\$0	\$0	\$174
\$1,902	\$1,902	\$1,873	\$1,698	\$1,698	\$1,518
\$528	\$528	\$500	\$520	\$520	\$445
\$200	\$200	\$134	\$50	\$50	\$208
\$2,920	\$2,920	\$2,917	\$2,920	\$2,920	\$2,322
\$1,500	\$1,500	\$13,338	\$12,642	\$2,750	\$1,851
\$3,075	\$3,075	\$4,000	\$2,100	\$2,100	\$2,473
\$400	\$400	\$400	\$250	\$250	\$375
\$450	\$450	\$400	\$400	\$400	\$342
\$2,353	\$2,353	\$2,240	\$2,240	\$2,240	\$1,609
\$26,616	\$26,616	\$38,071	\$35,095	\$25,203	\$22,501
\$19,655	\$19,655	\$18,188	\$18,047	\$18,047	\$18,386
\$12,945	\$12,945	\$15,992	\$12,053	\$12,053	\$12,712
\$8,020	\$8,020	\$7,593	\$6,188	\$6,188	\$6,302
\$297	\$297	\$198	\$198	\$198	\$199
\$39,059	\$39,059	\$21,191	\$21,191	\$21,191	\$20,265

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

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$137,745	\$131,279	\$131,439	\$144,207	\$170,659	\$170,659
\$137,745	\$131,279	\$131,439	\$144,207	\$170,659	\$170,659
(\$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)

\$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
APPRO	PRIATI	ONS
4320	MENT	AL 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
PERSO	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	200 mg
	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	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted
\$0	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200
2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted

39,206	\$0	\$0	\$0	\$0	\$0
(\$208)	\$0	\$0	\$0	\$0	\$0
78,701	\$541,311	\$541,311	\$586,175	\$612,019	\$612,019
29,742	\$229,423	\$229,423	\$253,052	\$264,757	\$264,757
04,294	\$303,943	\$319,930	\$328,693	\$320,909	\$320,909
21,706	\$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
63,022	\$1,262,996	\$1,291,426	\$1,384,258	\$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	\$13,402
\$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
CONTRAC	TUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLOYE	E BENEFIT	S
Total for St	ate Code 4	320 - MENTAL HEALTH PROGRAM
Total for D	epartment I	MENTAL HEALTH OUTPATIENT SERVICES
REVENUE		
1620 A	MENTAL HE	ALTH FEES
<u> </u>	550	LOCAL REVENUES
	550	LOCAL REVENUES
GENERAL	LEDGER/	REVENUE
Total for S	tate Code 1	620 - MENTAL HEALTH FEES

(Carantesia de la companya del companya del companya de la company	
550	LOCAL REVENUES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 1620 - MENTAL HEALTH FEES
2701 REFUND:	S OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3490 ST AID, N	MENTAL HEALTH
560	STATE REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 3490 - ST AID, MENTAL HEALTH
4490 FED AID.	MENTAL HEALTH
570	FEDERAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 4490 - FED AID, MENTAL HEALTH

Total for Department MENTAL HEALTH OUTPATIENT SERVICES

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	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)	50	\$0	(\$19)	\$0	50
(\$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	5383,813

County Cost for Fund - 01 - GENERAL FUND

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**

APPROPRIA	DNS
4230 NAF	ADDIC CONTROL SERV
46 CONTRACTU	OTHER PAYMENTS
***************************************	de 4230 - NARC ADDIC CONTROL SERV OLIC ADDIC CONTROL
46 CONTRACTU	OTHER PAYMENTS
200000000000000000000000000000000000000	de 4250 - ALCOHOLIC ADDIC CONTROL L HEALTH PROGRAM
46 CONTRACTU	OTHER PAYMENTS
Total for State	de 4320 - MENTAL HEALTH PROGRAM
Total for Depa	ent OASAS CONTRACT AGENCIES

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted
\$71,751	\$211,402	\$211,459	\$220,942	\$383,813	\$383,813
2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted

\$22,500	\$0	\$0	\$0	\$0	\$0
\$22,500	\$0	\$0	\$0	\$0	\$0
\$22,500	\$0	\$0	\$0	\$0	\$0
\$22,500	\$0	\$0	50	\$0	\$0
\$22,600	\$0	\$0	\$0	\$0	\$0
\$22,500	\$0	\$0	\$0	\$0	\$0
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	5435,977	\$435,977	\$445,071	\$445,071
\$348,916	\$432,946	\$435,977	\$435,977	\$445,071	\$445,071
\$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
\$52,350	\$0	\$0	\$0	\$0	\$0
\$52,350	\$0	\$0	\$0	\$0	\$0
\$52,350	\$0	\$0	\$0	\$0	\$0
\$1,152,004	\$1,158,684	\$1,248,664	\$1,248,664	\$1,272,849	\$1,272,849

OASAS CONTRACT AGENCIES

3486	ST AID, N	ARCOTIC ADDICTION CONTROL
	560	STATE REVENUES
GENERA	L LEDGE!	RIREVENUE
Total for	State Code	3486 - ST AID, NARCOTIC ADDICTION CONTROL
4486	FED AID N	IARCOTICS ADD CONT
*************	570	FEDERAL REVENUES
		RVEVENUE
Total for	State Code	4486 - FED AID NARCOTICS ADD CONT
4488	800000000000000000000000000000000000000	LCOHOL ADDICTION CONTROL
CENEON	570	FEDERAL REVENUES RIREVENUE
Total for	State Code	4488 - FED AID ALCOHOL ADDICTION CONTROL
Total for	Departmen	I DASAS CONTRACT AGENCIES
County C	ost for Fu	nd - 01 - GENERAL FUND
County C	ost for Fu	partment OASAS CONTRACT AGENCIES

SPECIAL TRAFFIC PROGRAMS

Fund:	01	GENERAL FUND
\PPRO	PRIATI	IONS
2989	OTHE	R EDUCATION
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	423	TELEPHONE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
CONT	RACTUA	L
Total fo	or State C	Code 2989 - OTHER EDUCATION
3315	STOP	DWI
	100	OVERDRAWN APPROPRIATION

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$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)
(\$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)
(\$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)
(\$1,130,804)	(\$1,158,684)	(\$1,248,664)	(\$1,248,664)	(\$1,272,849)	(\$1,272,849)
\$21,200	\$0	\$0	\$0	50	\$0
\$21,200	\$0	\$0	\$0	\$0	\$0
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	Z007 Adopted
	77		() 1.1.2.2 1.0.() 1 .2	***************************************	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
\$0	\$50	\$50	\$50	\$500	\$500
\$0 \$0	\$50 \$50	\$50 \$50	\$50 \$50	\$500 \$50	\$500 \$50
				\$50 \$0	\$50 \$0
\$0	\$50	\$50 \$125 \$50	\$50 \$0 \$0	\$50 \$0 \$0	\$50 \$0 \$0
\$0 \$0 \$0 \$0	\$50 \$125 \$50 \$125	\$50 \$125 \$50 \$125	\$50 \$0 \$0 \$40	\$50 \$0 \$0 \$75	\$50 \$0 \$0 \$75
\$0 \$0 \$0 \$0 \$0	\$50 \$125 \$50 \$125 \$0	\$50 \$125 \$50 \$125 \$0	\$50 \$0 \$0 \$40 \$0	\$50 \$0 \$0 \$75 \$0	\$50 \$0 \$0 \$75 \$0
\$0 \$0 \$0 \$0 \$0 \$0	\$50 \$125 \$50 \$125 \$0 \$25	\$50 \$125 \$50 \$125 \$0 \$25	\$50 \$0 \$0 \$40 \$0 \$0	\$50 \$0 \$0 \$75 \$0 \$0	\$50 \$0 \$0 \$75 \$0 \$0
\$0 \$0 \$0 \$0 \$0	\$50 \$125 \$50 \$125 \$0	\$50 \$125 \$50 \$125 \$0	\$50 \$0 \$0 \$40 \$0	\$50 \$0 \$0 \$75 \$0	\$50 \$0 \$0 \$75 \$0

\$0

\$0

\$0

\$0

\$0

SPECIAL TRA	FFIC PROGRAMS	
		100000
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	
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 BENEF	28.28.27.28.28.28.28.28.28.28.28.28.28.28.28.28.	

2005 Actual	2006 Adopted	2006	2006	2007 Budget	2007
avenue.	Anopted	Modified	Projected	Officer	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	\$800	\$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

SPECIAL TRAFFIC PROGRAMS

4310	МЕМТАІ НЕ	ALTH ADMIN
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERSOI	VNEL	
	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
CONTR	ACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BENEFI	TS
Total for	State Code 4	310 - MENTAL HEALTH ADMIN
Total for	Department	SPECIAL TRAFFIC PROGRAMS
REVENL	<i>IE</i>	
1689	OTHER HEA	ALTH DEPARTMENTAL INCOME
000000000000000000000000000000000000000	550	LOCAL REVENUES
GENER	AL LEDGER/	REVENUE
Total for	State Code 1	689 - 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)

		R/REVENUE		1	
Total for	r State Code	2610 - FINES AND	FORFEITED BA	al.	
2615	STOP-DW			20000000000000000000000000000000000000	
	550	LOCAL REVEN	JES	•	
GENER	AL LEDGE	R/REVENUE			
Total for	r State Code	2615 - STOP-DWI I	FINES		
2701	REFUNDS	OF PRIOR YEAR'S	EXPENDITURE	s	
	550	LOCAL REVEN	JES	ř	
GENER	AL LEDGE	R/REVENUE		İ	
Total for	State Code	2701 - REFUNDS (F PRIOR YEAR	'S EXPENDITURES	
3389	0.0000000000000000000000000000000000000	THER PUBLIC SAF			
	560	STATE REVEN	JES		
GENER	AL LEUGE	R/REVENUE			
Total for	State Code	: 3389 - ST AID, OTI	HER PUBLIC SA	FETY	
Total for	Departmer	it SPECIAL TRAFFI	C PROGRAMS		
~	^	M. OELEON	ELIND.		*****
addinty :	COST TOT PU	nd - 01 - GENERAL	FUND		

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	\$115,080	\$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

AUDI	ГOR	
Fund:	01	GENERAL FUND
APPRO	PRIAT	IONS
1320	AUDIT	
- COLUMN	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	MENT	
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	478	DATA PROCESSING CHGS
CONT	RACTUA	L
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE

VISION INSURANCE

200000	2005 Actual	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

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

890 V EMPLOYEE BENEFITS

Total for State Code 1320 - AUDITOR

County Cost for Fund + 01 - GENERAL FUND

County Cost for Department AUDITOR

Total for Department AUDITOR

Fund:	01	GENERAL FUND
<i>NPPRC</i>	PRIATI	ONS
1040	CLER	K OF LEGIS BOARD
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	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
40400000000000	499	MISCELLANEOUS EXPENSE
CONTI	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
1000000000000000000	890	VISION INSURANCE
EMPLO	OYEE BE	NEFITS
Total fo	or State C	ode 1040 - CLERK OF LEGIS BOARD

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

REVENUE

BOARD	OFF	TCE
3060	ST AIE), RECORDS MGMT.
	560	STATE REVENUES
		GER/REVENUE
200000000000000000000000000000000000000	5000000000000000	ode 3060 - ST AID, RECORDS MGMT.
Total for	Departr	nent BOARD OFFICE
County C	Cost for	Fund - 01 - GENERAL FUND
500000000000000000000000000000000000000	*************	Department BOARD OFFICE
county (3031 101	
CENTR	AL N	IAILING
Fund:	01	GENERAL FUND
APPROP	RIATI	ONS
1670	CENTI	RAL PRINT & MAIL
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	REGULAR PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERSOI	VNEL	
	220	OFFICE EQUIPMENT
EQUIPM	ENT	
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
CONTR	ACTUA	L
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & 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
30	\$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

\$0	\$0	\$79	\$0	\$0	\$1,339
\$0	\$0	\$0	\$0	\$0	(\$165)
\$2,161	\$2,161	\$2,004	\$1,901	\$1,901	\$1,901
\$26,435	\$26,435	\$25,144	\$23,012	\$23,012	\$20,427
\$19,444	\$19,444	\$18,506	\$17,531	\$17,531	\$16,112
\$12	\$12	\$60	\$0	\$0	\$209
\$48,052	\$48,052	\$45,793	\$42,444	\$42,444	\$39,824
\$0	\$0	\$0	\$0	\$0	\$1,384
\$0	\$0	\$0	\$0	\$0	\$1,384
\$777	\$777	\$805	\$805	\$805	\$843
\$600	\$600	\$600	\$600	\$600	\$370
\$6,588	\$6,588	\$6,588	\$6,588	\$6,588	\$6,588
\$256,200	\$256,200	\$256,200	\$256,200	\$256,200	\$246,035
\$0	\$0	\$0	\$0	\$0	\$30
\$264,165	\$264,165	\$264,193	5264,193	\$264,193	\$253,866
\$5,148	\$5,148	\$5,212	\$4,766	\$4,766	\$4,318
\$3,220	\$3,220	\$3,154	\$3,220	\$3,220	\$2,957
\$2,148	\$2,148	\$2,146	\$1,634	\$1,634	\$1,480
\$133	\$133	\$133	\$133	\$133	\$121
\$22,644	\$22,644	\$20,608	\$10,557	\$10,557	\$10,554
\$630	\$630	\$554	\$574	\$574	\$495

CENTI	RAL M	AILING
EMPLO	890 YEE BENI	VISION INSURANCE EFITS
Total fo	r State Coo	de 1670 - CENTRAL PRINT & MAIL
Total fo	r Departme	ent CENTRAL MAILING
REVEN	UE	
1289 GENER	550	GENERAL DEPARTMENTAL INCOME LOCAL REVENUES ER/REVENUE
Total to	r State Cor	te 1289 - OTHER GENERAL DEPARTMENTAL INCOME
1689	occoccoccoccoccccccccccccccccccccccccc	PUBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES
GENER	AL LEDGE	ER/REVENUE
2210	GENERA 550	THE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOME AL SERVICES, INTER GOVERNMENT LOCAL REVENUES ER/REVENUE
		le 2210 - GENERAL SERVICES, INTER GOVERNMENT
2238	4	ING COST CHRBCKS, OT GOV
GENER	550 AL LEDGE	LOCAL REVENUES FRIREVENUE
Total for	State Cod	le 2238 - OPERATING COST CHRBCKS, OT GOV
Total for	Departme	nt CENTRAL MAILING
County	Cost for Fu	ind - 01 - GENERAL FUND
County	Cost for D	epartment CENTRAL MAILING
CENTE	IAL PR	INTING
Fund:	<i>01</i> G	GENERAL FUND
APPROF	PRIATIO	NS
1670	CENTRA	L PRINT & MAIL
	100 102	OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL

2007 Adopted	2007 Budget Officer	2006 Projected	2006 Modified	2006 Adopted	2005 Actual
\$47	\$473	\$416	\$0	\$0	\$0
\$34,39	\$34,396	\$32,223	\$20,884	\$20,884	\$19,925
\$346,61	\$346,613	\$342,209	\$327,521	\$327,521	\$314,999
\$346,61	\$346,613	\$342,209	\$327,521	\$327,521	\$314,999
(\$214,81	(\$214,813)	(\$208,667)	(\$228,642)	(\$228,642)	(\$221,369)
(\$214,81	(\$214,813)	(\$208,667)	(\$228,642)	(\$228,642)	(\$221,369)
(\$214,81	(\$214,813)	(\$208,667)	(\$228,642)	(\$228,642)	(\$221,369)
\$	\$0	\$0	\$0	\$0	(\$531)
\$	\$0	50	SO	\$0	(\$531)
\$	\$0	\$0	\$0	\$0	(\$531)
(\$35	(\$350)	(\$350)	(\$202)	(\$202)	(\$1,493)
(\$35	(\$350)	(\$350)	(\$202)	(\$202)	(\$1,493)
(\$35	(\$350)	(\$350)	(\$202)	(\$202)	(\$1,493)
(\$21,00	(\$21,000)	(\$21,000)	(\$23,500)	(\$23,500)	(\$22,992)
(\$21,00	(\$21,000)	(\$21,000)	(\$23,500)	(\$23,500)	(\$22,992)
(\$21,00	(\$21,000)	(\$21,000)	(\$23,500)	(\$23,500)	(\$22,992)
(\$236,16	(\$236,163)	(\$230,017)	(\$252,344)	(\$252,344)	(\$246,385)
\$110,45	\$110,450	\$112,192	\$75,177	\$75,177	\$68,614
\$110,450	\$110,450	\$112,192	\$75,177	\$75,177	\$68,614
2007 Adopted	2007 Budget Officer	2006 Projected	2006 Modified	2006 Adopted	2005 Actual

\$0	\$0	\$0	\$0	\$0	\$0
\$1,970	\$0	\$0	\$79	\$0	\$0

CENTR	IAL PRI	INTING
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL =
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERSO	NNEL	
	220	OFFICE EQUIPMENT
EQUIPN	MENT	
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	478	DATA PROCESSING CHGS
CONTR	ACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BENE	FITS
Total for	r State Cod	e 1670 - CENTRAL PRINT & MAIL
Total fo	r Departme	nt CENTRAL PRINTING
200000000000000000000000000000000000000		
REVEN		
1289	550	SENERAL DEPARTMENTAL INCOME LOCAL REVENUES
GENER		EN/REVENUE
20000		e 1289 - OTHER GENERAL DEPARTMENTAL INCOME
000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000
2210	4	L SERVICES, INTER GOVERNMENT
000000000000000000000000000000000000000	550	LOCAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total fo	r State Cod	e 2210 - GENERAL SERVICES, INTER GOVERNMENT
2238	OPERAT	ING COST CHRBCKS, OT GOV
Accesses 625		

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted
\$80	so II	\$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)
				(\$40,125)	(\$40,125)
(\$56,510)	(\$53,314)	(\$53,314)	(\$49,907)	[\$40,120]	(940/120)
(\$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 CHRBCKS, 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

<u> </u>	
APPROPRIATIONS	
1010 LEGISLATI	/E BOARD
100	OVERDRAWN APPROPRIATION
120	SUPERVISORY/ADMINISTRATIVE
PERSONNEL	
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
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

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
\$142,000	\$142,000	\$147,465	\$142,000	\$142,000	\$142,002
\$142,000	\$142,000	\$147,465	\$142,000	\$142,000	\$142,002
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$970
\$6,436	\$6,436	\$6,635	\$6,635	\$6,635	\$6,988
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$7,887
\$2,500	\$2,500	\$2,500	\$1,900	\$1,900	\$416
\$0	\$0	\$0	\$0	\$0	\$103
\$2,820	\$2,820	\$2,805	\$2,805	\$2,805	\$2,105
\$2,000	\$2,000	\$2,500	\$2,000	\$2,000	\$1,476
\$75,500	\$75,500	\$99,130	\$123,130	\$74,130	\$58,594
\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$12,950
\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$3,072
\$0	\$0	\$0	\$0	\$0	\$27
\$122,556	\$122,558	\$146,870	\$169,770	\$120,770	\$94,588
\$9,212	\$9,212	\$9,660	\$9,660	\$9,660	\$9,668
\$9,651	\$9,651	\$9,703	\$9,703	\$9,703	\$9,636
\$6,344	\$6,344	\$6,557	\$5,474	\$5,474	\$5,468
\$924	\$924	\$964	\$924	\$924	\$928
\$72,076	\$72,076	\$78,233	\$69,765	\$69,765	\$67,486
\$3,744	\$3,744	\$3,479	\$3,408	\$3,408	\$3,245
\$3,276	\$3,276	\$3,068	\$0	\$0	\$0

LEGIS	LAIL	VE BOARD
EMPLO	OYEE BE	NEFITS
Total fo	or State C	ode 1010 - LEGISLATIVE BOARD
Total fo	or Departi	ment LEGISLATIVE BOARD
County	Con tor	Fund - 01 - GENERAL FUND
		Spellini
County	Cost for	Department LEGISLATIVE BOARD
SPECI	AL IT	EMS
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1460		RDS MGMT
CONT	430 RACTUA	FEES FOR SERVICES-NON EMPL
92000000000000	000000000000000000000000000000000000000	code 1460 - RECORDS MGMT
1920	427	IPAL ASSN DUES MEMBERSHIPS & DUES
CONT	RACTUA	
Total fo	or State C	ode 1920 - MINICIPAL ASSN DUES
1990	CONT	INGENCY ACCOUNT
	497	CONTINGENCY RESERVE
CONT	RACTUA	
Total fo	or State C	ode 1990 - CONTINGENCY ACCOUNT
2490	000 10000000000000000000000000000000000	JUNITY COLLEGE TUITION
CONT	465 RACTUAI	OTHER PAYMENTS
200000000000000000000000000000000000000		
00000000000000	00000000000000000000000000000000000000	ode 2490 - COMMUNITY COLLEGE TUITION
2980	005 20000000000000000000000000000000000	R EDUCATION ACTIVITIES SCHOLARSHIPS
CONT	401 R <i>AGTUA</i> I	4
200000000000000000000000000000000000000		
202000000000000000000000000000000000000	***	code 2980 - OTHER EDUCATION ACTIVITIES
2989	461	R EDUCATION CASH ASSISTANCE PAYMENTS

2005 Actual	2006 Adopted	2006 Mødified	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
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
0500.000	0500.000	0500.000	6500,000	6500,000	E 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
		Reconstruction of the second			
\$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
	+ 1,7				

SPECIAL ITEM	S comment	
CONTRACTUAL		
Total for State Code:	2989 - OTHER EDUCATION	
3625 RESCUE S	QUAD	
460 CONTRACTUAL	PAYMENTS & CONTRIBUTIONS	
Total for State Code	3625 - RESCUE SQUAD	
4189 OTHER PU	BLIC HEALTH	
460 CONTRACTUAL	PAYMENTS & CONTRIBUTIONS	
Total for State Code	4189 - OTHER PUBLIC HEALTH	
4340 MENTAL R	ETARDATION	
460 CONTRACTUAL	PAYMENTS & CONTRIBUTIONS	
Total for State Code	4340 - MENTAL RETARDATION	
4560 MED CTR	AND/OR PHYSICIAN	***************************************
460 CONTRACTUAL	PAYMENTS & CONTRIBUTIONS	
Total for State Code	4560 - MED CTR AND/OR PHYSICIA	N
5630 BUS OPER	ATIONS	
444 CONTRACTUAL	CONTRACT TRANSPORTATION	
Total for State Code (5630 - BUS OPERATIONS	
6310 COMMUNIT	TY ACTION	
460	PAYMENTS & CONTRIBUTIONS	
CONTRACTUAL		
Total for State Code I	8310 - COMMUNITY ACTION	E. C.
6410 PUBLICITY		
465 CONTRACTUAL	OTHER PAYMENTS	
Total for State Code	5410 - PUBLICITY	
7010 COUNCIL C	ON THE ARTS	
460 CONTRACTUAL	PAYMENTS & CONTRIBUTIONS	

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	50	\$0	30 \$0
60 7	600 500 11	000 700			
\$0 \$0	\$22,500 \$22,500	\$22,500 \$22,500	\$22,500 \$22,500	\$22,500 \$22,500	\$22,500 \$22,500
50	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
\$0	\$52,737	\$52,737	\$52,737	\$52,737	\$52,737
50	\$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 II	TEMS	
Total for State (Code 7010 - COUNCIL ON THE ARTS	
7410 LIBR		
460 CONTRACTUA	PAYMENTS & CONTRIBUTIONS AL	
Total for State	Code 7410 - LIBRARY	
7450 MUSI	EUM - ART GALLERY	
460 CONTRACTU/	PAYMENTS & CONTRIBUTIONS	
Total for State	Code 7450 - MUSEUM - ART GALLERY	
7510 HISTO	ORIAN	
460 CONTRACTUA	b	720400000
Total for State	Code 7510 - HISTORIAN	
7520 HIST	ORICAL PROPERTY	
460	PAYMENTS & CONTRIBUTIONS	
CONTRACTUA	AL.	
Total for State	Code 7520 - HISTORICAL PROPERTY	
7989 OTHE	ER CULTURE AND REC	
465	OTHER PAYMENTS	
CONTRACTU	AL.	
Total for State	Code 7989 - OTHER CULTURE AND REC	
8026 ADIR	ONDACK PARK REV BOARD	
460		
CONTRACTU	4 <i>L</i>	
Total for State	Code 8026 - ADIRONDACK PARK REV BOARD	
8730 FORI	ESTRY	
460	Texas	
CONTRACTU	AL.	
202222420000000000000000000000000000000	Code 8730 - FORESTRY	
8750 AGR	ICULTURE AND LIVESTOCK	
460 CONTRACTUA		
Total for State	Code 8750 - AGRICULTURE AND LIVESTOCK	
9070 UNIO	N 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 \$101,851	\$111,974 \$111,974	\$111,974 \$111,974	\$111,974 \$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 \$9,800	\$9,800 \$9,800
\$6,060 \$6,050	\$9,800 \$9,800	\$9,800 \$9,800	\$9,800	\$9,800	\$9,800
\$13,200	\$13,200	\$13,200 \$13,200	\$13,200 \$13,200	\$13,200 \$13,200	\$13,200 \$13,200
\$13,200 \$13,200	\$13,200 \$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$0 \$0	\$15,000 \$15,000	\$15,000 \$15,000	\$15,000 \$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	\$0 \$0	\$0 \$0	\$20,000 \$20,000	\$20,000 \$20,000
\$0	\$0	\$0	\$0	\$20,000	\$20,000
\$3,000 \$3,000	\$3,100 \$3,100	\$3,100 \$3,100	\$3,100 \$3,100	\$3,500 \$3,600	\$3,500 \$3,500
\$3,000	\$3,100	\$3,100	\$3,100	\$3,500	\$3,500
\$61,225 \$61,225	\$45,565 \$45,565	\$45,565 \$45,565	\$47,565 \$47,565	\$30,365 \$30,365	\$30,365 \$30,365
\$61,225	\$46,565	\$45,565	\$47,565	\$30,365	\$30,365
\$207,867 \$207,867	\$211,709 \$211,709	\$216,919 \$216,919	\$211,709 \$211,709	\$239,352 \$239,352	\$239,352 \$239,352
\$207,867	\$211,709	\$216,919	\$211,709	\$239,352	\$239,352

CONT	465 RACTUAL	OTHER PAYME	ENTS	4
		e 9070 - UNION WEI	FARE BENEF	 ITS
Total fo	or Departme	nt SPECIAL ITEMS		
EVEN	UE			
2238	OPERATI	NG COST CHRBCK	S, OT GOV	
GENEI	550 RAL LEDGE	LOCAL REVEN R/REVENUE	UES	
Total fo	or State Cod	e 2238 - OPERATING	COST CHRB	CKS, OT GOV
2300	TRANSPO	ORTATION SERVICE	ES, OTHER GO	IVTS
GENEI	550 RAL LEDGE	LOCAL REVENI R/REVENUE	JES	
Total fo	r State Cod	e 2300 - TRANSPOR	TATION SERV	ICES, OTHER GOVTS
2770	UNCLASS	SIFIED (SPECIFY)		Segment of
GENEF	550 RAL LEDGE	LOCAL REVENI R/REVENUE	JES	
Total fo	r State Code	e 2770 - UNCLASSIF	IED (SPECIFY)
3089	ST AID - C	OTHER (SPECIFY)		
GENEF	560 ₹AL LEDGE	STATE REVENU RVREVENUE	JES	
Total fo	r State Code	0 - OIA TZ - 680¢	HER (SPECIF	Y)
35 94	ST AID, B	US AND OTHER MA	ISS TRANS	
GENER	560 RAL LEDGE	STATE REVENU R/REVENUE	JES	
Total fo	r State Code	3594 - ST AID, BUS	AND OTHER	MASS TRANS
4589	FED AID	OTHER TRANSPOR	TATION	
GENEF	570 RAL LEDGE	FEDERAL REVE PUREVENUE	ENUES	
Fotal fo	r State Code	4589 - FED AID OT	HER TRANSPO	ORTATION
	- Denzema	It SPECIAL ITEMS		

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) (\$488,135)	(\$484,578)	(\$484,578)	(\$484,578)	(\$518,465)	(\$518,465)
	(\$484,578)	(\$484,578)	(\$484,578)	(\$518,465)	(\$518,465)
(\$488,135)	(\$484,578)	(\$484,578)	(\$484,578)	(\$618,465)	(\$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	50	\$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)	(3815,914)	(\$815,914)	(\$817,678)	(\$801,465)	(\$801,465)
\$690,324	\$4,180,727	\$2,534,796	\$3,308,444	\$2,607,444	\$2,619,944

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

COUNTY ATTORNEY

und:	01	GENERAL FUND
PPRC	PRIAT	IONS
1420	LAW	
***************	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	140	CLERICAL
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	MENT	
	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
U-7440-730-7	478	DATA PROCESSING CHGS
CONT	RACTUA	L
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BE	NEFITS

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

\$	\$0	\$0	\$0	\$0	\$466
\$	\$0	\$0	\$0	\$0	\$19
\$19,110	\$19,110	\$27,694	\$54,362	\$54,362	\$16,829
519,110	\$19,110	\$27,694	\$54,362	\$54,362	\$17,314
\$	\$0	\$1,002	\$1,278	\$1,278	\$2,255
\$1	\$0	\$1,002	\$1,278	\$1,278	\$2,255
\$750	\$750	\$750	\$1,200	\$1,200	\$644
\$21:	\$215	\$664	\$664	\$664	\$349
\$	\$0	\$0	\$0		\$4
\$1,300	\$1,300	\$1,783	\$2,010	\$2,010	\$1,751
\$480	\$480	\$480	\$800	\$800	\$478
\$1,52	\$1,525	\$1,899	\$1,008	\$1,008	\$993
\$850	\$850	\$850	\$850	\$850	\$496
\$1,800	\$1,800	\$1,745	\$1,300	\$1,300	\$1,746
\$15,870	\$15,870	\$12,720	\$20,870	\$20,870	\$10,363
\$800	\$800	\$800	\$800	\$800	\$520
\$756	\$750	\$750	\$750	\$750	\$246
\$6,783	\$6,783	\$8,437	\$7,637	\$7,637	\$6,826
\$31,12	\$31,123	\$30,878	\$37,889	\$37,889	\$24,414
\$2,173	\$2,173	\$2,974	\$6,105	\$6,105	\$1,943
\$1,343	\$1,343	\$1,972	\$3,902	\$3,902	\$1,193
\$880	\$886	\$1,230	\$2,092	\$2,092	\$666
\$49	\$49	\$48	\$100	\$100	\$33
\$9,999	\$9,999	\$7,320	\$13,635	\$13,635	\$5,145
\$268	\$268	\$200	\$426	\$426	\$135
\$117	\$117	\$150	\$0	\$0	\$0
\$14,835	\$14,835	\$13,894	\$26,260	\$26,260	\$9,116
\$65,068	\$65,068	\$73,468	\$119,789	\$119,789	\$53,099
\$65,068	\$65,068	\$73,468	\$119,789	\$119,789	\$53,099

1265 ATTORN	
550 GENERAL LEDGE	LOCAL REVENUES ER/REVENUE
	le 1265 - ATTORNEY FEES S OF PRIOR YEAR'S EXPENDITURES
550 GENERAL LEDGE	LOCAL REVENUES
Total for State Cod	ig 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

LIABILITY & CASUALTY RESERVE

Fund:	08	RISK RETENTION
APPRO	PRIAT	IONS
1710	ADME	NISTRATION
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	400	GENERAL CONTRACTUAL
	414	INSURANCE
	423	TELEPHONE
	430	FEES FOR SERVICES-NON EMPL
CONT	RACTUA	L.
	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
2005	2003/0000000000000000000000000000000000				Adopted
2005 Actual	Adopted	Modified	\$0 \$804	\$0 \$0	Adopted \$0 \$0
\$0 \$1,288 (\$2,033)	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$804 \$0	\$0 \$0 \$0 \$0	\$60 \$60 \$60 \$60
\$0 \$1,288 (\$2,033) \$23,826	\$0 \$0 \$0 \$0 \$3,998	\$0 \$0 \$0 \$0 \$3,998	\$0 \$804 \$0 \$3,202	\$0 \$0 \$0 \$0 \$3,496	\$60 \$60 \$60 \$3,496
\$0 \$1,288 (\$2,033) \$23,826 \$32,692	\$0 \$0 \$0 \$0 \$3,998 \$32,643	\$0 \$0 \$0 \$0 \$3,998 \$32,643	\$0 \$804 \$0 \$3,202 \$35,486	\$0 \$0 \$0 \$0 \$3,496 \$37,398	\$60 \$60 \$60 \$3,496 \$37,398
\$0 \$1,288 (\$2,033) \$23,826 \$32,692 \$9,139	\$0 \$0 \$0 \$0 \$3,998 \$32,643 \$0	\$0 \$0 \$0 \$0 \$3,998 \$32,643 \$0	\$0 \$804 \$0 \$3,202 \$35,486 \$415	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$0	\$60 \$60 \$3,496 \$37,398
\$0 \$1,288 (\$2,033) \$23,826 \$32,692	\$0 \$0 \$0 \$0 \$3,998 \$32,643	\$0 \$0 \$0 \$0 \$3,998 \$32,643	\$0 \$804 \$0 \$3,202 \$35,486	\$0 \$0 \$0 \$0 \$3,496 \$37,398	\$60 \$60 \$3,496 \$37,398
\$0 \$1,288 (\$2,033) \$23,826 \$32,692 \$9,139	\$0 \$0 \$0 \$0 \$3,998 \$32,643 \$0	\$0 \$0 \$0 \$0 \$3,998 \$32,643 \$0	\$0 \$804 \$0 \$3,202 \$35,486 \$415 \$39,907	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$0 \$40,894	\$60 \$60 \$3,496 \$37,398 \$60 \$40,894
\$0 \$1,288 (\$2,033) \$23,826 \$32,692 \$9,139 \$64,912	\$0 \$0 \$0 \$3,998 \$32,643 \$0 \$36,641	\$0 \$0 \$0 \$3,998 \$32,643 \$0 \$36,641	\$0 \$804 \$0 \$3,202 \$35,486 \$415 \$39,907	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$0 \$40,894	\$0 \$0 \$0 \$3,496 \$37,398 \$0 \$40,894
\$0 \$1,288 (\$2,033) \$23,826 \$32,692 \$9,139 \$64,912	\$0 \$0 \$0 \$3,998 \$32,643 \$0 \$36,641	\$0 \$0 \$0 \$3,998 \$32,643 \$0 \$36,641	\$0 \$804 \$0 \$3,202 \$35,486 \$415 \$39,907	\$0 \$0 \$0 \$0 \$3,496 \$37,398 \$0 \$40,894	\$60 \$60 \$3,496 \$37,398 \$60 \$40,894

\$10,342

\$6,401

\$4,828

\$2,194

\$1,008

\$4,115

\$2,685

\$1,411

\$1,008

\$4,115

\$2,685

\$1,411

\$1,131

\$4,651

\$3,008

\$1,897

\$1,131

\$4,651

\$3,008

\$1,897

\$1,610 \$4,508

\$3,016

\$1,856

	r vrane v o		
LIABL	LIIY	CASUALTY RESERVE	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	≣
	865	DENTAL INSURANCE	
	890	VISION INSURANCE	
EMPLO	YEE BENE	FITS	
Total fo	r State Code	1710 - ADMINISTRATION	
1930	JUDGEM	ENTS AND CLAIMS - CONTRACTUAL E	XP
***************************************	430	FEES FOR SERVICES-NON EMPL	
	465	OTHER PAYMENTS	
CONTR	RACTUAL		
Total fo	r State Code	1930 - JUDGEMENTS AND CLAIMS - C	ONTRACTUAL EX
1931	PROPER	TY LOSS	
1,200,000,000	465	OTHER PAYMENTS	The state of the s
CONTR	RACTUAL	3000 SBB44 SB	
Total fo	r State Code	1931 - PROPERTY LOSS	
Total fo	r Departmer	if LIABILITY & CASUALTY RESERVE	
REVEN	4		
2401		T & EARNINGS	
OFMER	550	LOCAL REVENUES	
GENER	ML LEDGE	RIREVENUE	
Total fo	r State Code	2401 - INTEREST & EARNINGS	98988
2680	INSURAN	CE RECOVERIES	
	550	LOCAL REVENUES	
GENER	AL LEDGE	RIREVENUE	
Total fo	r State Code	2680 - INSURANCE RECOVERIES	
2690	OTHER C	OMPENSATION FOR LOSS	
	550	LOCAL REVENUES	
GENER	AL LEDGE	RIREVENUE	
Total fo	r State Code	2690 - OTHER COMPENSATION FOR I	LOSS
2801	INTERFU	ND REVENUES	
Jacons Aller British	550	LOCAL REVENUES	
GENER	AL LEDGE	RIREVENUE	
Total fo	r State Code	2801 - INTERFUND REVENUES	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
					- suoper
\$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	\$69,235	\$69,235
\$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	50	\$0	\$0
(\$1,450)	\$0	\$0	\$0	\$0	\$0
(0.40.1					
(\$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
APPRO	PRIA	TIONS
1710	SEL	F INSURANCE ADMIN

1710 SELF INS	URANCE 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	

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
\$0	\$0	\$406	\$0	\$0	\$4,848
\$0	\$0	\$0	\$0	\$0	(\$1,161)
\$136,325	\$136,325	\$130,766	\$133,084	\$133,084	\$143,248
\$40,190	\$40,190	\$38,096	\$34,626	\$34,626	\$34,693
\$52,718	\$52,718	\$38,154	\$7,917	\$7,917	\$17,700
\$1,200	\$1,200	\$3,736	\$0	\$0	\$5,268
\$230,433	\$230,433	\$211,158	\$175,627	\$175,627	\$204,597
\$9,500	\$9,500	\$4,020	\$0	\$0	\$4,020
\$9,500	\$9,500	\$4,020	50	\$0	\$4,020
\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	\$700,000	\$700,000	\$730,000	\$450,000	\$507,841
\$500	\$500	\$350	\$1,500	\$1,500	\$100
\$52,231	\$52,231	\$51,858	\$51,858	\$51,858	\$46,167
\$200	\$200	\$200	\$150	\$150	\$37
\$15,000	\$15,000	\$2,500	\$3,582	\$3,500	\$3,192
\$780	\$780	\$721	\$721	\$721	\$584
\$897	\$897	\$858	\$1,044	\$1,044	\$726
\$4,000	\$4,000	\$3,600	\$3,200	\$3,200	\$4,424
\$650	\$650	\$400	\$400	\$400	\$253
\$160	\$160	\$105	\$100	\$100	\$55
\$79,270	\$79,270	\$64,770	\$54,770	\$54,770	\$43,490
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,770
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$861
\$9,057	\$9,057	\$7,897	\$7,897	\$7,897	\$6,720
\$865,745	\$865,745	\$836,259	\$858,222	\$578,140	\$616,219

SELF INSURAL	NCE
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENEA	FITS .
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 UNALLOC	ATED INSURANCE, CONTR EXPEND
497	CONTINGENCY RESERVE
CONTRACTUAL	
Total for State Code	1910 - UNALLOCATED INSURANCE, CONTR EXPEND
Total for Departmen	t SELF INSURANCE
REVENUE	
2222 PARTICIP	ANTS ASSESSMENTS
550	LOCAL REVENUES
GENERAL LEDGER	VREVENUE
Total for State Code	2222 - PARTICIPANTS ASSESSMENTS
2401 INTEREST	AND EARNINGS
550	LOCAL REVENUES
GENERAL LEDGER	VREVENUE
Total for State Code	2401 - INTEREST AND EARNINGS
2701 REFUNDS	OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGER	WREVENUE
Total for State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total for Departmen	SELF INSURANCE

2005	2006	2006	2006		4
Actual	Adopted	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
50	\$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)
			***************************************		(04,200,000)
(\$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)
ALACATE DE LA CONTRACTOR DE LA CONTRACTO				000000000000000000000000000000000000000	son to the control of

SINDLE BIX	SURANCE			
County Co	ost for Fund - 07 -	WORKERS COMPENS	SATION FUND	
County C	ost for Departmen	t SELF INSURANCE		

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	\$227,589	\$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			
PERSO	NNEL				
	220	OFFICE EQUIPMENT			
EQUIPN	IENT				
	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			
CONTR	ACTUAL				
	810	RETIREMENT			
	830	SOCIAL SECURITY			
	840	WORKMENS COMPENSATION			
	845	GROUP LIFE INSURANCE			

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

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

COUNTY CLI	ERK
860 865 890 EMPLOYEE BEN	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE VISION INSURANCE EFITS
Total for State Co	ie 1410 - CLERK
Total for Departme	ent COUNTY CLERK
REVENUE	
1266 CLERK 550 GENERAL LEDG	LOCAL REVENUES
2705 GIFTS A	de 1255 - CLERK FEES ND DONATIONS
550 GENERAL LEDG	LOCAL REVENUES ER/REVENUE
Total for Departm	de 2705 - GIFTS AND DONATIONS ant COUNTY CLERK
	und -01 - GENERAL FUND
County Cost for D	Department COUNTY CLERK
County Cost for D	ivision 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) (\$1,348,656) (\$1,348,656)	(\$1,421,299) (\$1,421,299) (\$1,421,299)	(\$1,452,799) (\$1,452,799) (\$1,452,799)	(\$1,464,299) (\$1,464,299) (\$1,464,299)	(\$1,526,299) (\$1,526,299) (\$1,526,299)	(\$1,556,299) (\$1,556,299) (\$1,556,299)
(\$7,475)	\$0	\$0	\$0	\$0	\$0
(\$7,475)	\$0	\$0	\$0	\$0	\$0
(\$7,475)	\$0	50	\$0	\$0	\$0
(\$1,356,031)	(\$1,421,299)	(\$1,452,799)	(\$1,464,299)	(\$1,826,299)	(\$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

DISTRICT ATTORNEY

Fund:	01	GENERAL FUND
PPRC	PRIAT	IONS
1165	DISTR	HCT ATTORNEY
TIII	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
00000000000000	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	414	INSURANCE
CONT	RACTUA	L
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	OYEE BE	NEFITS
Total fo	or State C	ode 1165 - DISTRICT ATTORNEY
Total fo	or Departi	ment AID TO PROSECUTION
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
EVEN	UE	
3089	STAIL	O-OTHER (SPECIFY)
and the second	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 3089 - ST AID - OTHER (SPECIFY)
Total fo	or Departi	nent AID TO PROSECUTION
	Coet for	Fund - 01 - GENERAL FUND

\$0	\$0	\$0	\$0	\$0	\$985
\$0	\$0	\$0	\$0	\$0	(\$197)
\$88,486	\$88,486	\$87,496	\$93,897	\$93,897	\$90,066
\$44,431	\$44,431	\$42,481	\$5,665	\$5,665	\$5,671
\$115	\$115	\$664	\$0	\$0	\$230
\$133,032	\$133,032	\$130,641	\$99,662	\$99,562	\$96,754
\$897	\$897	\$925	\$925	\$925	\$974
\$897	\$897	\$925	\$925	\$925	\$974
\$15,145	\$15,145	\$13,921	\$11,180	\$11,180	\$10,873
\$10,178	\$10,178	\$9,944	\$7,489	\$7,489	\$7,277
\$6,182	\$6,182	\$5,810	\$3,833	\$3,833	\$3,727
\$292	\$292	\$194	\$160	\$160	\$161
\$41,808	\$41,808	\$29,003	\$15,621	\$15,621	\$14,883
\$1,136	\$1,136	\$830	\$688	\$688	\$656
\$685	\$685	\$684	\$0	\$0	\$0
\$75,426	\$75,426	\$60,386	\$38,971	\$38,971	\$37,578
\$209,355	\$209,355	\$191,952	\$139,458	\$139,458	\$135,306
\$209,355	\$209,355	\$191,952	\$139,458	\$139,458	\$135,306

(\$65,266)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
(\$65,266)	(\$52,636)	(352,636)	(\$52,636)	(\$52,636)	(\$52,636)
(\$65,266)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,836)	(\$52,636)
(\$65,266)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)	(\$52,636)
\$70,040	\$86,822	\$86,822	\$130,316	\$156,710	\$166,719
\$70,040	\$86,822	\$86,822	\$139,316	\$156,719	\$156,719

FORF	ETURI	OF CRIME PROCEEDS
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1165	DISTR	ICT ATTORNEY
	499	MISCELLANEOUS EXPENSE
Total fo	or State C	ode 1165 - DISTRICT ATTORNEY
Total fo	or Departi	nent FORFETURE OF CRIME PROCEEDS
REVEN	IUE	
2626	FORFI	EITURE OF CRIME PRCEEDS RESTRICTED
	550	LOCAL REVENUES
Total fe	or State C	ode 2626 - FORFEITURE OF CRIME PRCEEDS RESTRICTED
992222000000	***************************************	
Total f	or Departi	nent FORFETURE OF CRIME PROCEEDS
Total f	or Departi	
Total fo	or Departi / Cost for	nent FORFETURE OF CRIME PROCEEDS
Total fo	or Departi / Cost for	nent FORFETURE OF CRIME PROCEEDS Fund - 01 - GENERAL FUND
Total fo	or Departi / Cost for y Cost for	nent FORFETURE OF CRIME PROCEEDS Fund - 01 - GENERAL FUND
Total for County	or Departi r Cost for y Cost for SIAL	nent FORFETURE OF CRIME PROCEEDS Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS
Total for County County TUDIC Fund:	or Departi r Cost for y Cost for CIAL 01	nent FORFETURE OF CRIME PROCEEDS Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND
Total for County	or Departi r Cost for y Cost for SIAL	nent FORFETURE OF CRIME PROCEEDS Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND
Total for County	or Departi Cost for y Cost for JAL 01 DPRIATI	nent FORFETURE OF CRIME PROCEEDS Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND ONS ICT ATTORNEY
County County County IUDIC Fund:	OF DEPARTS OF COST FOR OF COS	rent FORFETURE OF CRIME PROCEEDS Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND ONS ICT ATTORNEY RETROACTIVE PAYROLL
County County County IUDIC Fund:	OF DEPARTS OF COST FOR OF COS	Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND ONS ICT ATTORNEY RETROACTIVE PAYROLL LAG PAYROLL
County County County IUDIC Fund:	OF DEPARTS OF COST FOR OFFICE OF THE COST OS OF THE COST OF THE COST OS OF THE COST OS	Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND ONS ICT ATTORNEY RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE
County County County IUDIC Fund:	OF Departs COST for CIAL O1 DISTR 102 103 120 140	Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND ONS ICT ATTORNEY RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE CLERICAL
County County County IUDIC Fund:	or Departir r Cost for y Cost for CIAL 01 DISTR 102 103 120 140 180	Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND ONS ICT ATTORNEY RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE CLERICAL OVERTIME
County County County Fund: APPRO	OF Departs COST for CIAL O1 DISTR 102 103 120 140	Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND ONS ICT ATTORNEY RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE CLERICAL
County County County Fund: APPRO	OF DEPARTS OF COST FOR OF COS	Fund - 01 - GENERAL FUND Department FORFETURE OF CRIME PROCEEDS GENERAL FUND ONS ICT ATTORNEY RETROACTIVE PAYROLL LAG PAYROLL SUPERVISORY/ADMINISTRATIVE CLERICAL OVERTIME

INSURANCE

PRINTING

414 419

Wednesday, December 13, 2006

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
	,	***************************************	\$5000000000000000000000000000000000000		amin's William
\$0	\$0	\$41,508	\$0	\$0	\$(
\$0	\$0	\$41,508	\$0	\$0	Şi
\$0	\$0	\$41,508	\$0	\$0	Ş
\$0	\$0	\$41,508	\$0	\$0	\$
\$0 \$0	\$0 \$0	(\$41,508) (\$41,508)	\$0 \$0	\$0 \$0	\$
\$0	\$0	(\$41,508)	\$0	\$0	Ş
\$0	\$0	(341,508)	\$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

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

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 BENEI	FITS
Total for State Code	1165 - DISTRICT ATTORNEY
Total for Departmen	t JUDICIAL
REVENUE	
1289 OTHER G	ENERAL DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGE!	VREVENUE
Total for State Code	1289 - OTHER GENERAL DEPARTMENTAL INCOME
3030 ST AID, DI	STRICT ATTORNEY SALARIES
560	STATE REVENUES
GENERAL LEDGER	VREVENUE
Total for State Code	3030 - ST AID, DISTRICT ATTORNEY SALARIES
Total for Departmen	t JUDICIAL
County Cost for Fur	d - 01 - GENERAL FUND
County Cost for De	partment 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
\$153,672	\$167,951	\$167,951	\$149,404	\$251,364	\$251,364
\$648,048	\$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)
(\$60,055)	(\$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	\$894,636	\$812,287	\$815,122
\$544,907	\$632,817	\$636,893	\$604,636	\$812,287	\$815,122

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Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1165	DISTR	ICT ATTORNEY
CONT	499 RACTUAI	MISCELLANEOUS EXPENSE
Total fo	or State C	ode 1165 - DISTRICT ATTORNEY
Total fe	or Departi	ment PROSECUTORS FUND
REVEN	UE	
2401	INTER	EST AND EARNINGS
GENE	550 RAL LED	LOCAL REVENUES GERIREVENUE
Total fo	or State C	ode 2401 - INTEREST AND EARNINGS
2626	FORF	EITURE OF CRIME PROEEDS RESTRICTED
GENE	550 RAL LED	LOCAL REVENUES GERIREVENUE
Total fe	or State C	ode 2626 - FORFEITURE OF CRIME PRCEEDS RESTRICTED
Total fo	or Departi	ment PROSECUTORS FUND
County	Cost for	Fund - 01 - GENERAL FUND
Count	Cost for	Department PROSECUTORS FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$82,886	\$0	\$52,169	\$52,169	\$0	\$
\$82,886	\$0	\$52,169	\$52,169	\$0	S
\$82,886	\$0	\$52,169	\$52,169	\$0	Ş
\$82,886	\$0	\$52,169	\$52,169	\$0	\$
\$0 \$0	\$0 \$0	\$0 \$0	\$0 50	\$0 \$0	\$
				Accompany of the Control of the Cont	
SO	50	\$0	\$0	\$0	\$
(\$39,803)	\$0	\$0	\$0	\$0	\$
(\$39,803)	\$0	\$0	\$0	\$0	. \$
		50	SO	\$0	\$
(\$39,803)	\$0		GIVE THE PROPERTY OF THE PARTY		
(\$39,803) (\$39,803)	\$0	\$0	\$0	\$0	\$
			\$0 \$52,169	\$0	s

\$658,030

\$719,639

\$775,884

3796,121

\$969,006

\$971,841

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
6420	PROM	OTION OF INDUSTRY
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	100 (100 ft) 100 (100 ft)
	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
CONTI	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE

2006 2006	2007 Budget	2007
Modified Projected	Officer	Adopted

	20 1	60.400	\$0	\$0	\$4,168
\$0	\$0	\$3,182			
\$0	\$0	\$0	\$0	\$0	(\$579)
\$ 156,319	\$156,319	\$146,486	\$138,074	\$138,074	\$107,555
\$41,882	\$41,882	\$42,181	\$37,553	\$37,553	\$37,627
\$33,089	\$33,089	\$32,670	\$29,205	\$29,205	\$29,260
\$1,500	\$1,500	\$4,001	\$0	\$0	\$3,898
\$232,790	\$232,790	\$228,520	\$204,832	\$204,832	\$181,930
\$0	\$0	\$1,123	\$1,123	\$1,123	\$750
\$0	\$0	\$1,123	\$1,123	\$1,123	\$750
\$205,056	\$205,056	\$170,880	\$170,880	\$170,880	\$180,961
\$185,936	\$185,936	\$161,853	\$161,853	\$161,853	\$156,935
\$650	\$650	\$615	\$500	\$500	\$500
\$1,858	\$1,858	\$1,915	\$1,915	\$1,915	\$1,784
\$400	\$400	\$400	\$400	\$400	\$425
\$1,800	\$1,800	\$2,145	\$2,145	\$2,145	\$1,914
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,600
\$465	\$465	\$465	\$465	\$465	\$233
\$1,937	\$1,937	\$2,324	\$2,324	\$2,324	\$1,421
\$2,130	\$2,130	\$2,130	\$2,130	\$2,130	\$1,820
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,093
\$560	\$560	\$560	\$560	\$560	\$435
\$0	\$0	\$149	\$0	\$0	\$268
\$2,600	\$2,600	\$2,500	\$2,500	\$2,500	\$2,644
\$100	\$100	\$100	\$100	\$100	\$0
\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$474
\$3,250	\$3,250	\$3,732	\$3,732	\$3,732	\$4,220
\$410,692	\$410,692	\$353,718	\$353,454	\$353,454	\$356,727
\$26,473	\$26,473	\$24,361	\$23,000	\$23,000	\$19,821
\$17,206	\$17,206	\$16,881	\$15,163	\$15,163	\$13,509
\$10,802	\$10,802	\$10,159	\$7,887	\$7,887	\$6,794
\$428	\$428	\$286	\$287	\$287	\$239

ECONO	MIC DE	VELOPMENT
	860 865 890	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE VISION INSURANCE
20000000000	EE BENEFI	420 - PROMOTION OF INDUSTRY
000000000000000000000000000000000000000		ECONOMIC DEVELOPMENT
REVENU	E	
2389	MISC REVE	NUE, OTHER GOVTS
	550	LOCAL REVENUES
GENER/	L LEDGER	REVENUE
Total for	State Code 2	389 - MISC REVENUE, OTHER GOVTS
4989	FED AID, OT	HER HOME AND COMM SERVICES
GENERA	570 AL LEDGERA	FEDERAL REVENUES REVENUE
Total for	State Code 4	989 - FED AID, OTHER HOME AND COMM SERVICES
Total for	Department l	ECONOMIC DEVELOPMENT
County C	ost for Fund	- 01 - GENERAL FUND
County C	Cost for Depa	rtment ECONOMIC DEVELOPMENT
County C	ost for Divis	ion 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) (\$87,100) (\$87,100)	(\$98,688) (\$98,688) (\$98,688)	(\$98,688) (\$98,688) (\$98,688)	(\$98,688) (\$98,688) (\$98,688)	(\$113,121) (\$113,121) (\$113,121)	(\$113,121) (\$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	
APPRO	PRIATI	ONS	
3640	CIVIL	DEFENSE	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	180	OVERTIME	
30000000000000	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
10	220	OFFICE EQUIPMENT	
	250	TECHNICAL EQUIPMENT	
EQUIP	MENT		
	414	INSURANCE	
	416	ELECTRICITY	
72	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	9
	440	VEHICLE SUPPLIES	
	441	GASOLINE & OIL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	469	FILM & CAMERA SUPPLIES	
	478	DATA PROCESSING CHGS	
CONTI	RACTUAL	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	

0.9	<u> </u>	*******************	********	***********	A 100 CO	
	2005	2006	2006	2006	2007 Budget	2007
	Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,852
\$0	\$0	\$0	\$0	\$0	\$116
\$45,991	\$45,991	\$43,614	\$40,454	\$40,454	\$40,501
\$41,035	\$41,035	\$38,874	\$35,313	\$35,313	\$35,383
\$0	\$0	\$0	\$0	\$0	\$0
\$1,062	\$1,062	\$3,432	\$1,662	\$1,662	\$1,988
\$88,088	\$88,088	\$85,920	\$77,429	\$77,429	\$80,840
\$1,350	\$1,350	\$2,174	\$3,415	\$3,415	\$992
* \$0	\$0	\$251,393	\$251,394	\$4,500	\$1,596
\$1,350	\$1,350	\$253,567	\$254,809	\$7,915	\$2,587
\$717	\$717	\$739	\$739	\$739	\$778
\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$2,257
\$350	\$350	\$350	\$350	\$350	\$203
\$500	\$500	\$500	\$500	\$500	\$1,005
\$2,589	\$2,589	\$2,856	\$2,856	\$2,856	\$1,439
\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$931
\$2,000	\$2,000	\$1,000	\$2,500	\$2,500	\$2,316
\$7,577	\$7,577	\$7,257	\$8,007	\$8,007	\$7,574
\$1,300	\$1,300	\$1,200	\$1,200	\$1,200	\$1,099
\$100	\$100	\$100	\$100	\$100	\$95
\$34,700	\$34,700	\$19,376	\$19,347	\$4,700	\$20,634
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$923
\$2,800	\$2,800	\$2,800	\$1,750	\$1,750	\$2,110
\$1,000	\$1,000	\$2,066	\$2,067	\$1,000	\$629
\$750	\$750	\$3,784	\$3,785	\$750	\$4
	\$0	\$0	\$0	\$0	\$0
\$1,775	\$1,775	\$1,720	\$1,720	\$1,720	\$862
\$61,358	\$61,358	\$48,948	\$50,120	\$31,372	\$42,857
\$0	\$0	\$0	(\$1,135)	\$0	\$0
\$10,017	\$10,017	\$9,332	\$8,694	\$8,694	\$8,652

ENTERCENC	Y SERVICES ADMINISTRATION
EMERGENC	1 SERVICES ADMINISTRATION
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE HOSPITAL & MEDICAL INSURANCE
* * 860 865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BE	NEFITS
Total for State C	ode 3640 - CIVIL DEFENSE
Total for Departr	nent EMERGENCY SERVICES ADMINISTRATION
REVENUE	
2412 RENT/	AL OF REAL PROPERTY, OTHER GOVTS
550	LOCAL REVENUES
GENERAL LED	
Total for State C	ode 2412 - RENTAL OF REAL PROPERTY, OTHER GOVTS
4306 FED A	ID, CIVIL DEFENSE
570	FEDERAL REVENUES
GENERAL LED	JERVREVERUE
200202020202000000000000000000000000000	ode 4305 - FED AID, CIVIL DEFENSE
TOTAL STREET,	ID, OTHER PUBLIC SAFETY
570 GENERAL LED	FEDERAL REVENUES
000000000000000000000000000000000000000	ode 4389 - FED AID, OTHER PUBLIC SAFETY
Total for Departs	nent EMERGENCY SERVICES ADMINISTRATION
County Cost for	Fund - 01 - GENERAL FUND
County Cost for	Department EMERGENCY SERVICES ADMINISTRATION
FIRE	
Fund: 01	GENERAL FUND
APPROPRIATI	ONS
3410 FIRE D	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
(20,400)	(60 400)	752 400) II	(62.440)	(82.400)	(\$2,400)
(\$2,400)	(\$2,400)	(\$2,400) (\$2,400)	(\$2,410) (\$2,410)	(\$2,400) (\$2,400)	(\$2,400)
(\$2,400)	(\$2,400)	(\$2,400)	(32,410)	(32,400)	(32,400)
(\$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)
	40 10	60 1	60	60	. \$0
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$28,566)	(\$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
					NE .
\$6,308	\$0	\$0	\$243	\$0	\$0

FIRE	
103	LAG PAYROLL
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
250	TECHNICAL EQUIPMENT
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 BENEFIT	S
Total for State Code 34	110 - FIRE DEPARTMENT
Total for Department F	IRE
REVENUE	
1589 OTHER PUB	LIC SAFETY DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGER/F	REVENUE
Total for State Code 19	189 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
2701 REFUNDS O	F PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	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
\$67,155	\$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	\$75,199	\$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
4			1		
					1 11
(\$52)	\$0	\$0	(\$3,063)	\$0	\$0
(\$52)	\$0	\$0	(\$3,063)	\$0	\$0
(\$52)	\$0	\$0	(\$3,063)	50	\$0
(\$407) I	80 11	40.10	2011		
(\$197)	\$0	\$0	\$0	\$0	\$0

FIRE					
GENE	RAL LEDGE	R/REVENL	JE		
3389	ST AID, O 560 FRAL LEDGE	THER PUB	LIC SAFETY REVENUES	 R'S EXPENE	OITURES
Total fo	or State Code or Departmen y Cost for Fu	nt FIRE		AFETY	
Count	y Cost for De	partment F	IRE	WARDER CONTRACTOR	

PUBLIC SAFETY COMMUNICATIONS SYSTEM

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
3640	CIVIL	DEFENSE
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	250	TECHNICAL EQUIPMENT
EQUIP	MENT	
h diameter and a second	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	426	BOOKS & PERIODICALS
	478	DATA PROCESSING CHGS
CONT	RACTUAL	L.
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY

Wednesday, December 13, 2006

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$197)	so	\$0	\$0	\$0	50
(\$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
\$305,196	\$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	Z007 Adopted

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

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

County Cost for Division EMERGENCY SERVICES

Total for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

REVENUE

E SYSTEM SURCHARGE
ENUES
ENCY TELEPHONE SYSTEM SURCHARG
AFETY
ENUES
OTHER PUBLIC SAFETY
TY COMMUNICATIONS SYSTEM
AL FUND
TY COMMUNICATIONS SYSTEM AL FUND C SAFETY COMMUNICATIONS SYSTEM

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	\$18,876	\$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
				1 0	
(\$204,624) (\$204,624)	(\$231,000) (\$231,000)	(\$231,000) (\$231,000)	(\$196,000) (\$196,000)	(\$196,000) (\$196,000)	(\$196,000
				(\$196,000)	(\$196,000 (\$196,000
(\$204,624)	(\$231,000)	(\$231,000)	(\$196,000) (\$196,000)	(\$196,000) (\$196,000) (\$196,000)	(\$196,000 (\$196,000 (\$196,000
(\$204,624) (\$204,624)	(\$231,000) (\$231,000)	(\$231,000) (\$231,000)	(\$196,000)	(\$196,000) (\$196,000)	(\$196,000 {\$196,000
(\$204,624) (\$204,624) (\$279,100)	(\$231,000) (\$231,000) \$0	(\$231,000) (\$231,000) \$0	(\$196,000) (\$196,000) \$0	(\$196,000) (\$196,000) (\$196,000)	(\$196,000 (\$196,000 (\$196,000 \$0
(\$204,624) (\$204,624) (\$279,100) (\$279,100)	(\$231,000) (\$231,000) \$0 \$0	(\$231,000) (\$231,000) \$0 \$0	(\$196,000) (\$196,000) \$0 \$0	(\$196,000) (\$196,000) (\$196,000) \$0	(\$196,000 (\$196,000 (\$196,000 \$0
(\$204,624) (\$204,624) (\$279,100) (\$279,100) (\$279,100)	(\$231,000) (\$231,000) \$0 \$0	(\$231,000) (\$231,000) \$0 \$0	\$196,000) (\$196,000) \$0 \$0	(\$196,000) (\$196,000) (\$196,000) \$0 \$0	(\$196,000 (\$196,000 (\$196,000

\$197,213

\$286,831

\$816,218

\$889,848

\$467,892

\$467,452

FORESTRY

UKL	STRY	
Fund:	01	GENERAL FUND
PPRC	PRIATIO	DNS
8710	CONSE	RVATION
	230	AUTOMOTIVE EQUIPMENT
EQUIF	MENT	
	430	FEES FOR SERVICES-NON EMPL
	460	PAYMENTS & CONTRIBUTIONS
CONT	RACTUAL	
Total f	or State Co	de 9710 - CONSERVATION
Total f	or Departm	ent FORESTRY
EVEN	IUE	
2652	SALES	OF FOREST PRODUCTS
	550	LOCAL REVENUES
GENE	RAL LEDG	ER/REVENUE
Total f	or State Co	ode 2652 - SALES OF FOREST PRODUCTS
3889	ST AID	- OTHER CUL & REC ST AID
	560	STATE REVENUES
GENE	RAL LEDG	ER/REVENUE
Total f	or State Co	ode 3889 - ST AID - OTHER CUL & REC ST AID
Total f	or Denado	ent FORESTRY
000000000000000000000000000000000000000	::::::::::::::::::::::::::::::::::::::	
County	Cost for f	Fund - 01 - GENERAL FUND
Count	y Cost for	Department FORESTRY
Count		
Count		

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
					٠,
\$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
(\$250 622)	(\$424.465)	(\$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)
(\$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

APPRO	PRIATIONS	
1620	BUILDINGS	
5.000.000	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	150	LABORER
	180	OVERTIME
*	195	CONTRACTUAL MISCELLANEOUS
PERSC	NNEL	
. 5	220	OFFICE EQUIPMENT
	225	BUILDING EQUIPMENT
	230	AUTOMOTIVE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIP	MENT	
	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

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

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$480	\$0	\$0	\$38,684
\$0	\$0	\$0	\$0	\$0	\$1,053
\$56,229	\$56,229	\$53,337	\$49,460	\$49,460	\$37,867
\$389,237	\$389,237	\$371,405	\$338,025	\$338,025	\$342,224
\$32,014	\$32,014	\$30,720	\$29,016	\$29,016	\$22,679
\$524,371	\$524,371	\$502,373	\$464,519	\$464,519	\$480,951
\$4,000	\$4,000	\$4,000	\$7,000	\$7,000	\$7,738
\$56,088	\$56,088	\$48,770	\$37,220	\$37,220	\$39,632
\$1,061,939	\$1,061,939	\$1,011,085	\$925,240	\$925,240	\$970,828
\$0	\$0	\$2,004	\$4,200	\$4,200	\$1,472
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$36,168
\$12,500	\$12,500	\$0	\$0	\$0	\$0
\$2,400	\$2,400	\$15,876	\$17,141	\$15,485	\$1,477
\$19,900	\$19,900	\$22,880	\$26,341	\$24,685	\$39,117
\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$31,597
\$110,000	\$110,000	\$100,095	\$139,365	\$115,000	\$186,597
\$75,000	\$75,000	\$70,000	\$75,478	\$73,000	\$55,091
\$750	\$750	\$500	\$750	\$750	\$102
\$12,821	\$12,821	\$13,218°	\$13,218	\$13,218	\$13,980
\$600,000	\$600,000	\$591,155	\$500,000	\$500,000	\$553,989
\$51,800	\$51,800	\$43,300	\$35,000	\$35,000	\$33,583
\$220,000	\$220,000	\$217,569	\$160,000	\$160,000	\$137,802
\$250	\$250	\$250	\$250	\$250	\$221
\$750	\$750	\$1,780	\$1,830	\$1,830	\$1,414
\$825	\$825	\$700	\$800	\$800	\$6,917
\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$93,761
\$7,541	\$7,541	\$8,722	\$8,446	\$8,446	\$7,695
\$50	\$50	\$50	\$50	\$50	\$32
\$0	\$0	\$0	\$0	\$0	\$0
\$28,404	\$28,404	\$32,793	\$34,640	\$32,730	\$39,548

BUILI	DINGS	
-	441	GASOLINE & OIL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
	499	MISCELLANEOUS EXPENSE
CONT	RACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	DYEE BENE	FITS
Total fe	or State Cod	e 1620 - BUILDINGS
Total 6	or Danastine	nt BUILDINGS
3.0401.0	oi Debarane	
REVEN	IUE	
1289	OTHER C	SENERAL DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or State Cod	e 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2450	COMMIS	SIONS
4	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total I	or State Cod	e 2450 - COMMISSIONS
2701	1 REFUND	S OF PRIOR YEAR'S EXPENDITURES
<u> </u>	550	LOCAL REVENUES
GENE	RAL LEDGE	R/REVENUE
Total f	or State Cod	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
2705	000000000000000000000000000000000000000	ND DONATIONS
2100	550	LOCAL REVENUES
GENE		R/REVENUE
200000000	0.530.000.000.000	
Total f	or State Cod	e 2785 - GIFTS AND DONATIONS

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	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
			751.		
(\$453,252)	(\$461,642)	(\$461,642)	(\$462,642)	(\$530,291)	(\$530,291)
(\$453,252)	(\$461,642)	(\$461,842)	(\$462,642)	(\$530,291)	(\$530,291)
(\$453,252)	(\$461,642)	(\$461,642)	(\$462,642)	(\$530,291)	(\$530,291)
12					(22.222)
(\$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)
(644)	\$0	\$0	\$0	\$0	\$0
(\$11)	\$0	\$0	50	\$0	\$0
(\$11)	90			***************************************	
(\$11)	\$0	\$0	\$0	\$0	\$0
(642.000)	en l	50	\$0	\$0	\$0
(\$42,988) (\$42,988)	\$0 \$0	\$0 \$0	\$0	\$0	\$0
(34Z;300)			Section		
(\$42,988)	\$0	\$0	\$0	\$0	\$0

BUIL	DINGS	
3089 GENE	560	- OTHER (SPECIFY) STATE REVENUES EE/REVENUE
Total f	or State Co	ode 3089 - ST AID - OTHER (SPECIFY)
Total f	or Departm	ient BUILDINGS
County	Cost for F	rund - 01 - GENERAL FUND
Count	y Cost for I	Department BUILDINGS
CENT	RAL S'I	FOCKROOM
Fund:	01	GENERAL FUND
APPRO	PRIATIC	ONS
1660	CENTR	AL STOREROOM
	420 421	OFFICE SUPPLIES & EXPENSE
CONT	421 RACTUAL	RENT - EQUIPMENT
Total fo	or State Co	de 1660 - CENTRAL STOREROOM
Total fo	or Departm	enf CENTRAL STOCKROOM
REVEN	UE	
1289	OTHER	GENERAL DEPARTMENTAL INCOME
GENE	550 RALLEDG	LOCAL REVENUES ER/REVENUE
		de 1289 - OTHER GENERAL DEPARTMENTAL INCOME
2238	4	TING COST CHRBCKS, OT GOV
	550	LOCAL REVENUES
GENE	RAL LEDGI	ER/REVENUE
Total fo	ir State Co	de 2238 - OPERATING COST CHRBCKS, OT GOV
Total fo	r Departm	ent CENTRAL STOCKROOM
County	Cost for F	und - 01 - GENERAL FUND

2005 Actu al	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$334,984)	(\$280,000)	(\$283,424)	(\$295,000)	(\$324,232)	(\$324,23)
(\$334,984)	(\$280,000)	(\$283,424)	(\$295,000)	(\$324,232)	(\$324,23
(\$334,984)	(\$280,000)	(\$283,424)	(\$295,000)	(\$324,232)	(\$324,23
(\$839,251)	(\$749,642)	(\$753,066)	(\$765,842)	(\$862,523)	(\$862,52
\$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	\$75,524 \$85,295	\$75,000 \$90,000	
					\$90,000
\$85,137	\$90,000	\$90,000	\$85,295	\$90,000	\$90,000 \$165,000
\$85,137 \$151,308	\$90,000 \$165,000	\$90,000 \$165,109	\$85,295 \$160,819	\$90,000 \$165,000	\$90,000 \$165,000 \$165,000
\$85,137 \$151,308 \$151,308	\$90,000 \$165,000 \$165,000	\$90,000 \$165,109 \$165,109	\$85,295 \$160,819 \$160,819	\$90,000 \$165,000 \$165,000	\$90,000 \$165,000 \$165,000
\$85,137 \$151,308 \$151,308 \$151,308	\$90,000 \$165,000 \$165,000 \$165,000	\$90,000 \$165,109 \$165,109 \$165,109	\$85,295 \$160,819 \$160,819 \$160,819	\$90,000 \$165,000 \$166,000 \$165,000	\$90,000 \$165,000 \$166,000 \$165,000
\$85,137 \$151,308 \$151,308	\$90,000 \$165,000 \$165,000	\$90,000 \$165,109 \$165,109 \$165,109 (\$159,000)	\$85,295 \$160,819 \$160,819 \$160,819 (\$153,225)	\$90,000 \$165,000 \$166,000 \$165,000 (\$159,000)	\$90,000 \$165,000 \$166,000 \$165,000 (\$159,000
\$85,137 \$151,308 \$151,308 \$151,308 (\$142,508) (\$142,508)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000) (\$159,000)	\$90,000 \$165,109 \$165,109 \$165,109 (\$159,000) (\$159,000)	\$85,295 \$160,819 \$160,819 \$160,819 (\$153,225) (\$153,225)	\$90,000 \$165,000 \$166,000 \$165,000 (\$159,000) (\$159,000)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000 (\$159,000
\$85,137 \$161,308 \$161,308 \$151,308 (\$142,508)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000)	\$90,000 \$165,109 \$165,109 \$165,109 (\$159,000)	\$85,295 \$160,819 \$160,819 \$160,819 (\$153,225)	\$90,000 \$165,000 \$166,000 \$165,000 (\$159,000)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000 (\$159,000
\$85,137 \$151,308 \$151,308 \$151,308 \$151,308 (\$142,508) (\$142,508) (\$142,508) (\$142,508)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000) (\$159,000)	\$90,000 \$165,109 \$165,109 \$165,109 (\$159,000) (\$159,000)	\$85,295 \$160,819 \$160,819 \$160,819 (\$153,225) (\$153,225)	\$90,000 \$165,000 \$166,000 \$165,000 (\$159,000) (\$159,000)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000 (\$169,000
\$85,137 \$151,308 \$151,308 \$151,308 \$151,308 (\$142,508) (\$142,508) (\$142,508)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000) (\$159,000)	\$90,000 \$165,109 \$165,109 \$165,109 \$165,109 (\$159,000) (\$159,000) (\$159,000)	\$85,295 \$160,819 \$160,819 \$160,819 (\$153,225) (\$153,225)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000) (\$159,000)	\$90,000 \$165,000 \$165,000 \$185,000 (\$159,000 (\$159,000 (\$6,000
\$85,137 \$151,308 \$151,308 \$151,308 \$151,308 (\$142,508) (\$142,508) (\$142,508) (\$142,508)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000) (\$159,000) (\$6,000)	\$90,000 \$165,109 \$165,109 \$165,109 \$165,109 (\$159,000) (\$159,000) (\$159,000)	\$85,295 \$160,819 \$160,819 \$160,819 (\$153,225) (\$153,225) (\$153,225)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000) (\$159,000) (\$159,000)	\$90,000 \$165,000 \$165,000 (\$159,000 (\$159,000 (\$169,000 (\$6,000)
\$85,137 \$151,308 \$151,308 \$151,308 \$151,308 (\$142,508) (\$142,508) (\$142,508) (\$6,342) (\$6,342)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000) (\$159,000) (\$6,000) (\$6,000)	\$90,000 \$165,109 \$165,109 \$165,109 \$165,109 (\$159,000) (\$159,000) (\$6,000) (\$6,000)	\$85,295 \$160,819 \$160,819 \$160,819 (\$153,225) (\$153,225) (\$153,225) (\$7,070) (\$7,070)	\$90,000 \$165,000 \$165,000 \$165,000 (\$159,000) (\$159,000) (\$6,000) (\$6,000)	\$75,000 \$90,000 \$165,000 \$165,000 (\$159,000 (\$159,000 (\$6,000 (\$6,000 (\$6,000 (\$6,000

\$524

\$2,457

PURCHASING	

und:	_ 01	GENERAL FUND
PPRC	PRIATI	ONS
1345	PURC	HASING
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	MENT	
	411	TRAINING EXPENSES
	414	INSURANCE
No.	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
CONT	RACTUAL	-
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
-	890	VISION INSURANCE
EMPL	OYEE BE	NEFITS
Total fo	or State C	ode 1345 - PURCHASING

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

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

URCHASIN	G	
County Cost for	Fund - 01 - GENERAL FUND	
County Cost for	Department PURCHASING	

Actual	Adopted	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

HIGHWAY

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

	03	COUNTY ROAD FUND	
APPRO	PRIATI	ONS	
3310	TRAF	FIC CONTROL	
A CONTRACTOR	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	150	LABORER	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIF	PMENT		
	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	
CONT	RACTUA	L	
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	
	830	SOCIAL SECURITY	32.
	840	WORKMENS COMPENSATION	9
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
	890	VISION INSURANCE	

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

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$7,729
\$0	\$0	\$0	\$0	\$0	(\$942)
\$44,620	\$44,620	\$41,960	\$47,384	\$47,384	\$41,405
\$78,971	\$78,971	\$209,292	\$72,270	\$72,270	\$169,341
\$97,865	\$97,865	\$19,445	\$62,694	\$62,694	\$31,914
\$0	\$0	\$1,914	\$0	\$0	\$3,214
\$4,200	\$4,200	\$7,200	\$3,600	\$3,600	\$9,692
\$225,656	\$225,656	\$279,811	\$185,948	\$185,948	\$262,353
- \$0	\$0	\$1,172	\$1,172	\$1,172	\$1,320
\$0	\$0	\$1,172	\$1,172	\$1,172	\$1,320
\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$106,211
\$2,575	\$2,575	\$2,212	\$2,212	\$2,212	\$2,329
\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$5,523
\$150	\$150	\$150	\$150	\$150	\$104
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,278
\$150	\$150	\$576	\$436	\$436	\$459
\$183	\$183	\$150	\$150	\$150	\$511
\$648	\$648	\$648	\$648	\$648	\$903
\$200,000	\$200,000	\$197,523	\$197,523	\$190,000	\$181,279
\$3,103	\$3,103	\$2,859	\$2,859	\$2,859	\$2,237
\$321,109	\$321,109	\$318,418	\$318,278	\$310,755	\$300,834
\$0	\$0	\$0	\$0	\$0	\$0
\$25,663	\$25,663	\$2,988	\$20,881	\$20,881	\$27,671
\$16,584	\$16,584	\$20,099	\$13,564	\$13,564	\$19,232
\$10,470	\$10,470	\$12,467	\$7,159	\$7,159	\$9,484
\$593	\$593	\$525	\$330	\$330	\$491
\$88,587	\$88,587	\$63,392	\$42,893	\$42,893	\$56,386
\$3,218	\$3,218	\$2,164	\$1,418	\$1,418	\$2,002
\$1,404	\$1,404	\$1,630	\$0	\$0	so

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

EMPLOYEE BENEFI	TS	
Total for State Code	310 - 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	1.5
445	OTHER TRAVEL REIMBURSMT	
454	HIGHWAY & BRIDGE SUPP/EXP	
467	OTHER MATERIALS & SUPPLIES	
478	DATA PROCESSING CHGS	
499	MISCELLANEOUS EXPENSE	
CONTRACTUAL		
800	EMPLOYEE BENEFITS	547
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865	DENTAL INSURANCE	19
890	VISION INSURANCE	
EMPLOYEE BENEFI		22

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	\$2,683,009	\$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
\$7,27 3	\$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
\$1,040,685	\$1,255,882	\$1,255,882	\$978,619	\$1,957,086	\$1,957,086

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

Total for State Cod	e 5110 - MAINT OF STREETS
900000000000000000000000000000000000000	PROVE HIGHWAY
100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER .
PERSONNEL	
406	ROAD MACHINERY RENTAL
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 5112 - PERM IMPROVE HIGHWAY
5120 MAINT O	FBRIDGES
120	SUPERVISORY/ADMINISTRATIVE
PERSONNEL	
406	ROAD MACHINERY RENTAL
CONTRACTUAL	Access Commence
Total for State Cod	e 5120 - MAINT OF BRIDGES
600000000000000000000000000000000000000	ERS, CAPITAL PROJECTS FUND
9960 TRANSF 906	TRANSFERS TO THE CAPITAL PROJECTS FUND
FUND TRANSFER	
Total for State Cod	te 9950 - TRANSFERS, CAPITAL PROJECTS FUND
Total for Departme	nt BRIDGE & ROAD CONSTRUCTION/MAINTENANCE
-00000000000000000000000000000000000000	
REVENUE	
Accession of the Control of the Cont	PUBLIC SAFETY DEPARTMENTAL INCOME
550	LOCAL REVENUES
*** 1 T	L 12 2006

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$6,479,856	\$7,578,227	\$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	\$(
\$2,707	\$0	\$0	\$146	\$0	\$(
\$142	\$0	\$0	\$3	\$0	\$(
\$17,489	\$0	\$0	\$427	\$0	\$(
\$575	\$0	\$0	\$12	\$0	\$(
\$0	\$0	\$0	\$10	\$0	\$(
\$34,096	\$0	\$0	\$970	\$0	\$1
\$247,027	\$200,000	\$200,000	\$201,489	\$200,000	\$200,000
\$223	\$0	\$0	\$0	\$0	\$0
\$223	\$0	\$0	\$0	\$0	Ş
\$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
\$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
\$10,121,228	\$11,587,589	\$12,217,111	\$11,597,428	\$11,718,833	\$11,718,833

GENERALI	EDGER	REVENUE
Total for Sta	te Code	1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INC
2401 IN	TEREST	AND EARNINGS
5	50	LOCAL REVENUES
GENERAL I	EDGER	REVENUE
Total for Sta	te Code 2	2401 - INTEREST AND EARNINGS
2650 SA	LES OF	SCRAP & EXCESS MATERIALS
5	50	LOCAL REVENUES
GENERAL L	EDGER/	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 REVEN

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

4	4		Z	I Santa	
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)	(\$2,808,293)	(\$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

	Y 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/MAINTENAN

COUNTY SNOW REMOVAL

Frank.	02	COUNTY ROAD FUND
Fund:	03	COUNTY RUAD FUND

APPROPRIATIONS

APPROPRIATIONS	
5142 SNOW REMO	OVAL
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)	(\$5,055,927)	(\$5,275,220)	(\$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	\$1,937,857
\$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	
APPRO	PRIAT	IONS	
5020	ENGIN	NEERING	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	180	OVERTIME	
600000000000000000000000000000000000000	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIP	MENT		9 //
	406	ROAD MACHINERY RENTAL	
	414		
	414	INSURANCE	8
Çe.,	420	OFFICE SUPPLIES & EXPENSE REPAIR & MAINT - EQUIP	
	422	TELEPHONE	
	445	OTHER TRAVEL REIMBURSMT	
	445 478	DATA PROCESSING CHGS	
COME	470 RACTUA		
CONT	KACTOA		
	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	50	\$0	\$61,885	\$0	50
\$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	\$1,937,857	\$1,837,857
\$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
\$0	\$0	\$0	\$0	\$0	\$6,700
\$0	\$0	\$0	\$0	\$0	\$1,464
\$61,385	\$61,385	\$58,321	\$53,995	\$53,995	\$54,057
\$164,724	\$164,724	\$156,822	\$146,824	\$146,824	\$142,641
\$0	\$0	\$150	\$0	\$0	\$547
\$1,200	\$1,200	\$4,200	\$1,200	\$1,200	\$1,420
\$227,309	\$227,309	\$219,493	\$202,019	\$202,019	\$206,829
\$15,200	\$15,200	\$3,084	\$3,084	\$3,084	\$736
\$15,200	\$15,200	\$3,084	\$3,084	\$3,084	\$736
\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$12,957
\$2,145	\$2,145	\$2,212	\$2,212	\$2,212	\$2,329
\$6,700	\$6,700	\$15,217	\$16,193	\$16,072	\$6,389
\$1,300	\$1,300	\$300	\$300	\$300	\$283
\$490	\$490	\$490	\$490	\$490	\$517
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$477
\$5,268	\$5,268	\$5,145	\$5,145	\$5,145	\$2,720
\$30,903	\$30,903	\$38,364	\$39,340	\$39,219	\$25,672
\$0	\$0	\$0	\$0	\$0	\$0
\$25,850	\$25,850	\$23,662	\$22,686	\$22,686	\$22,338
\$17,103	\$17,103	\$16,414	\$14,970	\$14,970	\$15,453
\$10,547	\$10,547	\$9,807	\$7,778	\$7,778	\$7,656
\$494	\$494	\$329	\$330	\$330	\$323

*		
ENGE	VEERI	NG
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BE	and the same of th
Total fo	or State C	ode 5020 - ENGINEERING
Total f	or Departi	nent ENGINEERING
REVEN	IUE	
2701	REFU	IDS OF PRIOR YEAR'S EXPENDITURES
	550	LOCAL REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
00000000000000	000000000000000000000000000000000000000	***************************************
00000000000000	000000000000000000000000000000000000000	ode 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES ment ENGINEERING
Total F	or Departi	nent ENGINEERING
Total fo	or Departi y Cost for	nent ENGINEERING Fund - 03 - COUNTY ROAD FUND
Total fo	or Departi y Cost for	nent ENGINEERING
County	or Departi y Cost for y Cost for	nent ENGINEERING Fund - 03 - COUNTY ROAD FUND Department ENGINEERING
County	or Departi y Cost for y Cost for	nent ENGINEERING Fund - 03 - COUNTY ROAD FUND
Total for County County County EQUI	or Departi y Cost for y Cost for	nent ENGINEERING Fund - 03 - COUNTY ROAD FUND Department ENGINEERING
Total for County	or Departi y Cost for y Cost for PMEN'	rent ENGINEERING Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND
Total for County	or Departi / Cost for y Cost for PMEN' 04 DPRIATI	Tent ENGINEERING Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS
Total for County	or Departi y Cost for y Cost for PMEN'	Tent ENGINEERING Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS
County County County Fund:	or Departi y Cost for y Cost for PMEN' 04 DPRIATI	rent ENGINEERING Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS INERY
Total for County	OF Departs y Cost for y Cost for PMEN 04 DPRIATI MACH 100	rent ENGINEERING Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS INERY OVERDRAWN APPROPRIATION
County County County Fund:	OF Departs y Cost for y Cost for O4 OPRIATI 100 102	TREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS INERY OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL
County County County Fund:	OF Departs y Cost for y Cost for OA OPRIATI 100 102 103	Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS ENERY OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL
County County County Fund:	OPPRIATI 100 102 103 130	Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS INERY OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL
Total for County County County Fund: APPRO 5130	OF Departs / Cost for / Cost	Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS ENERY OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL OVERTIME
Total for County County County Fund: APPRO 5130	OF Departs / Cost for Y Cost for / Cost for // Cost f	Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS ENERY OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL OVERTIME
Total for County County County Fund: APPRO 5130	OF Departs / Cost for / Cost	Fund - 03 - COUNTY ROAD FUND Department ENGINEERING FREPAIRS - OTHER DEPTS ROAD MACHINERY FUND ONS ENERY OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL TECHNICAL OVERTIME CONTRACTUAL MISCELLANEOUS

EMPLOYEE BENEFITS RETIREMENT

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	\$389,37
(\$32)	\$0	\$0	\$0	\$0	
				5.55	
(\$32)	\$0	\$0	\$0	\$0	\$
				\$0 \$0	\$ \$ \$
(\$32)	\$0	\$0	\$0	\$0	\$
(\$32) (\$32)	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
(\$32) (\$32) (\$32)	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,031
\$0	\$0	\$0	\$0	\$0	(\$145)
\$37,089	\$37,089	\$34,352	\$32,641	\$32,641	\$32,143
\$0	\$0	\$0	\$0	\$0	\$35
\$0	\$0	\$0	\$0	\$0	\$5,260
\$37,089	\$37,089	\$34,352	\$32,641	\$32,641	\$38,325
\$429	\$429	\$442	\$442	\$442	\$466
\$40,000	\$40,000	\$41,099	\$41,099	\$40,000	\$38,901
\$40,429	\$40,429	\$41,541	\$41,541	\$40,442	\$39,367
\$0	\$0	\$0	\$0	\$0	\$0
\$4,218	\$4,218	\$3,752	\$3,665	\$3,665	\$3,641
\$2,642	\$2,642	\$2,447	\$2,391	\$2,391	\$2,819

800

810 830

QUIPN	IENT R	REPAIRS - OTHER DEPTS
		GEFAIRS - OTHER DEF15
	840	WORKMENS COMPENSATION
45	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLOY	EE BENEF	TTS .
Total for 5	date Code	5130 - MACHINERY
		2100 MAGAMAAA
Total for E)epartment	t EQUIPMENT REPAIRS - OTHER DEPTS
EVENUE	=	
4		
2770		IFIED (SPECIFY)
>00000000000000000000000000000000000000	550	LOCAL REVENUES
GENERA.	LEDGER	VREVENUE
Total for S	itate Code	2770 - UNCLASSIFIED (SPECIFY)
***************************************		EQUIPMENT REPAIRS - OTHER DEPTS
Total for D	iriyal titariti	Charle III III PIIO - OTTER DEFIG
Total for E	(eparimen	Carron Historical Parco Contact Der 13

County Cost for Department EQUIPMENT REPAIRS - OTHER DEPTS

HIGHW	AY ADMINISTRATIO	N
		nn

Fund:	03	COUNTY ROAD FUND
APPRO	PRIAT	IONS
5010	STRE	ET ADMIN
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	406	ROAD MACHINERY RENTAL
	408	MAINT-BLDGS & PROP

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)
(\$106,336)	(\$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	so	\$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
\$0	\$0	\$3,138	\$0	\$0	\$4,663
\$0	\$0	\$0	\$0	\$0	\$266
\$144,898	\$144,898	\$136,821	\$127,683	\$127,683	\$127,668
\$80,744	\$80,744	\$73,197	\$72,023	\$72,023	\$72,158
\$642	\$642	\$3,187	\$0	\$0	\$1,955
\$226,284	\$226,284	\$216,343	\$199,706	\$199,706	\$206,711
\$0	\$0	\$2,344	\$2,344	\$2,344	\$9,899
\$0	\$0	\$2,344	\$2,344	\$2,344	\$9,899
- \$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$8,601
\$4,000	\$4,000	\$4,131	\$4,131	\$4,000	\$4,662

		Land to Company of Part Asset
IGHW	AY AI	OMINISTRATION
	444	TRAINING EVEENCES
	411	TRAINING EXPENSES
	414	INSURANCE
	416	ELECTRICITY
	417	WATER
	418	GAS & HEATING FUEL
	419	PRINTING
90	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
000000000000000000000000000000000000000	499	MISCELLANEOUS EXPENSE
CONTR	ACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
Ŭ.	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO'	YEE BENE	EFITS
Total for	State Coo	ie 5010 - STREET ADMIN
9050	********	OYMENT INSURANCE, EMPL ENFTS
5000	850	UNEMPLOYMENT INSURANCE
EMPLO	YEE BENE	
Total for	State Cod	te 9050 - UNEMPLOYMENT INSURANCE, EMPL BNFTS
Total for	Departme	INT HIGHWAY ADMINISTRATION
County (Cost for Fi	and - 03 - COUNTY ROAD FUND
424044444444	Activity of the contract of th	epartment HIGHWAY ADMINISTRATION
If amony	Cost for D	epartment nightvat abbiling traction

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	\$39,085	\$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

Fund:	03 (COUNTY ROAD FUND	
APPRO	PRIATIO	NS	
5148	SERVICE	is .	
2	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	150	LABORER	
	180	OVERTIME	
160000000000000000000000000000000000000	195	CONTRACTUAL MISCELLANEOUS	
PERSO	NNEL		
	400	GENERAL CONTRACTUAL	
	406	ROAD MACHINERY RENTAL	
	454	HIGHWAY & BRIDGE SUPP/EXP	
CONTI	RACTUAL		
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
2	890	VISION INSURANCE	

1	REVENUE		1
	2770 UNGLAS	SIFIED (SPECIFY)	
	550	LOCAL REVENUES	
5	GENERAL LEDGE	R/REVENUE	

Total for Sta	le Code 2770	- UNCLASS	
220000000000000000000000000000000000000	200000000000000000000000000000000000000		**********

Total for Department HIGHWAY SERVICES OTHER GOVTS

Total for Department HIGHWAY SERVICES OTHER GOVTS

County Cost for Fund - 03 - COUNTY ROAD FUND

Wednesday,	December	13.	2006
" curcount,	December	,,,,	2000

A		Marian Manian Marian Marian Marian Marian Marian Marian Marian Marian Ma		***************************************		
**************	2005	2006	2006	2006	2007 Budget	2007
	Actual	Adopted	Modified	Projected	Officer	Adopted

\$268,650	\$55,000	\$65,000	\$156,009	\$55,000	\$55,000
\$268,650	\$55,000	\$55,000	\$150,009	\$55,000	\$55,000
\$47,165	\$0	\$0	\$31,659	\$0	\$0
\$0	\$0	\$0	\$352	\$0	\$0
\$799	\$0	\$0	\$456	\$0	\$0
\$21,825	\$0	\$0	\$14,955	\$0	\$0
\$192	\$0	\$0	\$112	\$0	\$0
\$3,981	\$0	\$0	\$3,188	\$0	\$0
\$8,828	\$0	\$0	\$5,065	\$0	\$(
\$11,539	\$0	\$0	\$7,531	\$0	\$(
\$0	\$0	\$0	\$0	\$0	\$(
\$101,992	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
\$71,992	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$0	\$0	\$0	\$0	\$0	\$(
\$119,494	\$0	\$0	\$69,350	30 30	Si
\$10	\$0	\$0	\$2,819	\$0	\$(
\$4,727	\$0	\$0	\$5,224 \$2,819	\$0 \$0	\$(
\$16,818	\$0	\$0	\$51,091	\$0	\$
\$68,529	\$0	\$0			\$
\$14.694	\$0	\$0	\$10,216	\$0 \$0	\$
\$11.121	\$0	\$0	\$0 \$0	\$0	\$
\$3.594	\$0 \$0	\$0 \$0	\$0	\$0	\$

(\$354,744)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$354,744)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$364,744)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$354,744)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$86,094)	(\$145,000)	(\$145,000)	(\$43,991)	(\$145,000)	(\$145,000)

HIGHWAY SERVICES OTHER GOVTS

County Cost for Department HIGHWAY SERVICES OTHER GOVTS

ROAD MACHINERY

Fund:	04	ROAD MACHINERY FUND		comment		
APPRO	PRIATI	IONS				
5130	MACH	INERY				30000
	102	RETROACTIVE PAYROLL	19			
	103	LAG PAYROLL				
	120	SUPERVISORY/ADMINISTRATIVE			\$5	
	130	TECHNICAL				
	140	CLERICAL				
	150	LABORER				
	180	OVERTIME				
	195	CONTRACTUAL MISCELLANEOUS				
PERS	ONNEL					
	220	OFFICE EQUIPMENT				
	240	HIGHWAY & STREET EQUIP				
EQUIF	PMENT		2	2		
S	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			22	
	430	FEES FOR SERVICES-NON EMPL				
•	441	GASOLINE & OIL				
	454	HIGHWAY & BRIDGE SUPP/EXP		-1	1.57	
	478	DATA PROCESSING CHGS				
	499	MISCELLANEOUS EXPENSE				

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted
(\$86,094)	(\$145,000)	(\$145,000)	(\$43,991)	(\$145,000)	(\$145,000
2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$18,513
\$0	\$0	\$0	\$0	\$0	\$2,034
\$46,549	\$46,549	\$44,148	\$39,978	\$39,978	\$40,058
\$549,911	\$549,911	\$450,600	\$450,381	\$450,381	\$393,745
\$20,843	\$20,843	\$16,226	\$18,076	\$18,076	\$18,070
\$26,879	\$26,879	\$0	\$0	\$0	\$3,020
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$862
\$4,800	\$4,800	\$5,900	\$4,200	\$4,200	\$11,107
\$650,982	\$650,982	\$518,874	\$514,635	\$514,635	\$487,410
\$2,000	\$2,000	\$7,413	\$4,688	\$4,688	\$0
\$446,000	\$591,000	\$508,202	\$655,927	\$510,000	\$536,467
\$448,000	\$593,000	\$515,615	\$660,615	\$514,688	\$536,467
\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$12,056
\$250	\$250	\$250	\$250	\$250	\$250
\$7,132	\$7,132	\$6,467	\$6,467	\$6,467	\$6,811
\$19,500	\$19,500	\$18,500	\$18,500	\$18,500	\$16,288
\$400	\$400	\$400	\$400	\$400	\$406
\$18,000	\$18,000	\$17,000	\$17,000	\$17,000	\$15,656
\$200	\$200	\$244	\$100	\$100	\$100
\$4,925	\$4,925	\$3,598	\$2,644	\$2,644	\$2,836
\$825	\$825	\$825	\$825	\$825	\$657
\$340,000	\$340,000	\$321,189	\$321,189	\$320,000	\$336,339
\$1,992	\$1,992	\$2,283	\$1,992	\$1,992	\$2,215
\$200	\$200	\$100	\$200	\$200	\$181
\$750	\$750	\$750	\$750	\$750	\$549
\$0	\$0	\$365	\$0	\$0	\$15
\$600,000	\$600,000	\$635,000	\$685,000	\$435,000	\$513,598
\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$11,194
\$8,214	\$8,214	\$7,686	\$7,686	\$7,686	\$5,561
\$150	\$150	\$175	\$150	\$150	\$755

TUAL		
310	RETIREMENT	
	SOCIAL SECURITY	
		ICE
STATES THE PROPERTY.	CAPTANTANTANTANTANTANTANTANTANTANTANTANTANT	
ite Code	5130 - MACHINERY	
partmen	ROAD MACHINERY	
IOW RE	MOVAL SERVICES - OTHER GO	
50	LOCAL REVENUES	
EDGER	VREVENUE	
te Code	2302 - SNOW REMOVAL SERVICES	- OTHER GO
TEREST	AND EARNINGS	
	LOCAL REVENUES	
EDGER	VREVENUE	
te Code	2401 - INTEREST AND EARNINGS	
ENTAL O	FEQUIPMENT	
	LOCAL REVENUES	
EDGER	VREVENUE	
te Code	2414 - RENTAL OF EQUIPMENT	0000000 000000000000000000000000000000
NOR SA	LES, OTHER	
50	LOCAL REVENUES	
EDGER	/REVENUE	
te Code	2656 - MINOR SALES, OTHER	
LES OF	EQUIPMENT	
e de la composição de l	LOCAL REVENUES	
		*
te Code	2665 - SALES OF EQUIPMENT	
FUNDS	FOR PRIOR YEAR'S EXPENDITURE	S
	NOW RESTORMENT OF THE CODE OF	RETIREMENT RETIRE

MARKET .	\$6000000000000000000000000000000000000	***************************************	***************************************	198900000000000000000000000000000000000
.00000000000000000000000000000000000000	V-0.00000000000000000000000000000000000	-50555566656666666666666666666666666666	200000000000000000000000000000000000000	2007 Adopted
				, , , , , , , , , , , , , , , , , , , ,
\$841,964	\$1,093,153	\$1,044,832	\$1,032,538	\$1,032,538
\$57,428	\$57,428	\$58,588	\$73,666	\$73,666
\$37,181	\$37,181	\$38,657	\$47,325	\$47,325
\$19,693	\$19,693	\$24,290	\$30,059	\$30,059
\$973	\$973	\$973	\$1,652	\$1,652
\$122,632	\$122,632	\$111,814	\$248,642	\$248,642
\$4,187	\$4,187	\$3,900	\$8,963	\$8,963
\$0	\$0	\$2,937	\$3,910	\$3,910
\$242,094	\$242,094	\$241,159	\$414,217	\$414,217
\$2,113,381	\$2,510,497	\$2,320,480	\$2,690,737	\$2,545,737
\$2,113,381	\$2,510,497	\$2,320,480	\$2,690,737	\$2,545,737
(8420,000)	(0400,000)	F 4444 444 1		
		CONTRACTOR OF THE PARTY OF THE		(\$130,000)
(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
(\$13,000)	(\$13,000)	(\$27,000)	(\$18.000)	(\$18,000)
(\$13,000)	(\$13,000)	(\$27,000)	The state of the s	(\$18,000)
(\$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)
\$0 II	\$0	\$0	e0 11	\$0
\$0				\$0
50				50

(\$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)
\$0	\$0	\$0	\$0	\$0
	\$37,181 \$19,693 \$973 \$122,632 \$4,187 \$0 \$242,094 \$2,113,381 \$2,113,381 \$2,113,381 \$2,113,381 \$2,113,381 \$2,113,000) (\$130,000) (\$130,000) (\$13,000) (\$30,000) (\$30,000) (\$30,000) (\$30,000) \$0 \$0 \$0 \$0 \$0 \$5,000) (\$5,000)	Adopted Modified \$841,964 \$1,093,153 \$57,428 \$57,428 \$37,181 \$37,181 \$19,693 \$19,693 \$973 \$973 \$122,632 \$122,632 \$4,187 \$4,187 \$0 \$0 \$242,094 \$242,094 \$2,113,381 \$2,510,497 \$2,113,381 \$2,510,497 \$2,113,381 \$2,510,497 \$2,113,381 \$2,510,497 \$2,113,381 \$2,510,497 \$2,113,381 \$2,510,497 \$2,113,381 \$2,510,497 \$30,000) \$130,000) \$130,000) \$130,000) \$130,000) \$130,000) \$313,000) \$13,000) \$30,000) \$30,000) \$30,000) \$30,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,000 \$5,000 \$5,	Adopted Modified Projected \$841,964 \$1,093,153 \$1,044,832 \$57,428 \$57,428 \$58,588 \$37,181 \$37,181 \$38,657 \$19,693 \$19,693 \$24,290 \$973 \$973 \$973 \$122,632 \$112,632 \$111,814 \$4,187 \$4,187 \$3,900 \$0 \$0 \$2,937 \$242,094 \$242,094 \$241,159 \$2,113,381 \$2,510,497 \$2,320,480 \$2,113,381 \$2,510,497 \$2,320,480 \$2,113,381 \$2,510,497 \$2,320,480 \$2,113,381 \$2,510,497 \$2,320,480 \$130,000) \$130,000) \$130,000) \$130,000) \$130,000) \$130,000) \$13,000) \$130,000) \$27,000) \$13,000) \$30,000) \$27,000) \$30,000) \$30,000) \$30,000) \$30,000) \$30,000) \$30,000) \$30,000) \$30,000) \$30,000)	Adopted Modified Projected Officer \$3241,964 \$1,093,163 \$1,044,832 \$1,032,538 \$57,428 \$57,428 \$58,588 \$73,666 \$37,181 \$37,181 \$38,657 \$47,325 \$19,693 \$19,693 \$24,290 \$30,059 \$973 \$973 \$973 \$1,652 \$122,632 \$111,814 \$248,642 \$4,187 \$4,187 \$3,900 \$8,963 \$0 \$0 \$2,937 \$3,910 \$242,094 \$242,094 \$241,159 \$414,217 \$2,113,381 \$2,510,497 \$2,320,480 \$2,690,737 \$2,113,381 \$2,510,497 \$2,320,480 \$2,690,737 \$2,113,381 \$2,510,497 \$2,320,480 \$2,690,737 \$3,000) \$3130,000) \$130,000) \$130,000) \$130,000) \$130,000) \$130,000) \$130,000) \$130,000) \$3130,000 \$130,000 \$180,000 \$130,000) \$30,000 \$30,000 \$30,000

ROAD MACHINERY GENERAL LEDGER/REVENUE

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

UNCLASSIFIED (SPECIFY)

550

LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

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

03 Fund:

COUNTY ROAD FUND

APPR	OPRIATIO	VS .	
5144	SNOW RI	EMOVAL	
2000000	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	***
	130	TECHNICAL	
	150	LABORER	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PER.	SONNEL		
	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)	50	\$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)
(\$1,541,558)	(\$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
10200000100000000000000000000000000000	478	DATA PROCESSING CHGS
CONTR	ACTUAL	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
Versenskringer	890	VISION INSURANCE
EMPLO'	YEE BENE	FITS
Total for	State Code	6144 - SNOW REMOVAL
Total for	Departmer	I STATE SNOW REMOVAL
REVENU	ľΕ	
2302	SNOW RE	MOVAL SERVICES, OTHER GOVTS
3//000000000000000000000000000000000000	550	LOCAL REVENUES
GENER	AL LEDGE	RIREVENUE
Total for	State Code	2302 - SNOW REMOVAL SERVICES, OTHER GOVTS
Total for	Departmen	STATE SNOW REMOVAL
County C	lost for Fu	td - 03 - COUNTY ROAD FUND
County (Cost for De	partment STATE SNOW REMOVAL

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	\$1,358,152	\$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
\$73 3	\$0	\$0	\$588	\$0	\$0
\$0	\$0	\$0	\$444	\$0	\$0
\$53,304	\$0	\$0	\$46,550	\$0	\$(
\$1,533,810	\$1,336,627	\$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) \$1,542,457)	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,520,000) (\$1,520,000)	(\$1,520,000 (\$1,520,000
	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT			the second secon	
\$1,542,457)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,520,000)	(\$1,520,000
\$1,542,457) \$1,542,457)	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,520,000) (\$1,520,000)	(\$1,520,000 (\$1,520,000
\$1,542,457) \$1,542,457) \$1,642,457)	(\$1,500,000) (\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000) (\$1,500,000)	(\$1,520,000) (\$1,520,000) (\$1,520,000)	(\$1,520,000 (\$1,520,000 (\$1,520,000

County Cost for Division HIGHWAY

INDIGENT DEFENSE

Fund:	01 G	BENERAL FUND	
APPRO	PRIATIO	NS	
1170	PUBLIC D	DEFENDER	
CONT	430 RACTUAL	FEES FOR SERVICES-NON EMPL	
Total fo	or State Cod	te 1170 - PUBLIC DEFENDER	
Total fe	or Departme	nt ADMINS INDIGENT DEFENDANTS	
REVEN	UE -		2000
1265	ATTORN	EY FEES	
	550	LOCAL REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total fo	or State Cod	le 1265 - ATTORNEY FEES	
3025	SA INDIG	SENT LEGAL SERVICES FUND	
	560	STATE REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total f	or State Cod	le 3025 - SA INDIGENT LEGAL SERVICES FUND	
3089	ST AID	OTHER (SPECIFY)	
20011011011	560	STATE REVENUES	
GENE	RAL LEDGE	R/REVENUE	
Total f	or State Cod	le 3089 - ST AID - OTHER (SPECIFY)	***
Total f	or Departme	nt admins indigent defendants	
County	/ Cost for Fu	ind - 01 - GENERAL FUND	***
	0 - 4 6 E D.	epartment ADMINS INDIGENT DEFENDANTS	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
·				-	
\$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)	(\$298)	(\$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	
APPRO	PRIATI	ONS	
1170	PUBLI	C DEFENDER	
	100	OVERDRAWN APPROPRIATION	*****
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
100000000000000000000000000000000000000	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIP	MENT		
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	
	420	OFFICE SUPPLIES & EXPENSE	20
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
VI	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	478	DATA PROCESSING CHGS	
CONTR	RACTUAL		
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
- Octobration control	890	VISION INSURANCE	
EMPLO	YEE BEI	VEFITS	

		THE RESIDENCE OF THE PERSON OF		
2005 2006	2006	2006	2007 Budget	2007
Actual Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$2,668	\$0	\$0	\$3,586
\$0	\$0	\$0	\$0	\$0	\$3,792
\$224,757	\$224,757	\$209,325	\$217,236	\$219,236	\$209,459
\$73,504	\$73,504	\$69,693	\$63,988	\$63,988	\$59,694
\$73,304	\$73,304	\$9,327	\$0	\$0	\$0
\$298,261	\$298,261	\$291,013	\$281,224	\$283,224	\$276,530
\$0	\$0	\$0	\$0	\$0	\$1,467
\$0	\$0	\$0	\$0	\$0	\$1,467
\$4,000	\$4,000	\$1,280	\$1,280	\$1,280	\$834
\$2,575	\$2,575	\$2,654	\$2,654	\$2,654	\$2,795
\$350	\$350	\$350	\$0	\$0	\$0
\$2,600	\$2,600	\$2,600	\$2,600	\$2,000	\$2,265
\$700	\$700	\$700	\$700	\$700	\$993
\$400	\$400	\$400	\$400	\$400	\$379
\$2,575	\$2,575	\$2,575	\$2,410	\$2,410	\$2,026
\$2,500	\$2,500	\$2,500	\$2,600	\$2,200	\$2,503
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,044
\$60	\$60	\$60	\$60	\$60	\$60
\$9,830	\$9,830	\$8,530	\$10,530	\$9,530	\$9,274
\$7,500	\$7,500	\$7,500	\$8,200	\$8,200	\$7,470
\$350	\$350	\$350	\$350	\$350	\$147
\$7,205	\$7,205	\$7,171	\$7,171	\$7,171	\$3,191
\$45,645	\$45,645	\$41,670	\$43,956	\$41,955	\$36,980
\$0	\$0	\$0	\$0	\$0	\$0
\$33,918	\$33,918	\$31,052	\$31,803	\$31,803	\$30,386
\$22,234	\$22,234	\$22,545	\$21,047	\$21,047	\$20,506
\$13,839	\$13,839	\$12,776	\$10,906	\$10,906	\$10,414
\$593	\$593	\$387	\$396	\$396	\$384
\$83,718	\$83,718	\$45,478	\$45,421	\$45,421	\$42,306
\$3,218	\$3,218	\$1,599	\$1,704	\$1,704	\$1,566
\$1,404	\$1,404	\$1,205	\$0	\$0	\$0
\$158,924	\$158,924	\$115,042	\$111,277	\$111,277	\$105,562

CONF	LICT DEFENDERS	
Total fo	or State Code 1170 - PUBLIC DEFENDER	
onnonnonnonno	or Department CONFLICT DEFENDERS	
REVEN		
1265	ATTORNEY FEES	
GENE	550 LOCAL REVENUES RAL LEDGER/REVENUE	
Total fo	or State Code 1265 - ATTORNEY FEES	
Total fo	or Department CONFLICT DEFENDERS	
County	y Cost for Fund • 01 - GENERAL FUND	
County	y Cost for Department CONFLICT DEFENDERS	
PUBL	IC DEFENDER PROGRAM	
Fund:	01 GENERAL FUND	
APPRO	OPRIATIONS	
1170	PUBLIC DEFENDER	

PUBL	IC DEI	FENDER PROGRAM
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1170	PUBLI	C DEFENDER
3	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	190	TEMPORARY & PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
Ko	220	OFFICE EQUIPMENT
EQUIF	PMENT	
	411	TRAINING EXPENSES
	414	INSURANCE
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
2	423	TELEPHONE
	424	POSTAGE
		20

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
.8 . 8					8
(\$468)	(\$250)	(\$250)	(\$600)	(\$600)	(\$600)
(\$468)	(\$250)	(\$250)	(\$600)	(\$600)	(\$600)
(\$468)	(\$250)	(\$250)	(\$600)	(\$600)	(\$600)
(\$468)	(\$250)	(\$250)	(\$600)	(\$600)	(\$800)
\$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

5,803	\$0	\$0	\$2,851	\$0	\$0
,042)	\$0	\$0	\$0	\$0	\$0
,567	\$330,675	\$372,750	\$337,300	\$366,603	\$366,603
5,406	\$105,260	\$105,260	\$113,384	\$118,612	\$118,612
7,703	\$0	\$0	\$0	\$0	\$0
3,454	\$0	\$0	\$9,364	\$1,800	\$1,800
,891	\$435,935	\$478,010	\$462,899	\$487,015	\$487,015
\$0	\$0	\$0	\$1,350	\$0	\$0
\$0	ŞO	\$0	\$1,350	\$0	50
1,498	\$4,750	\$4,750	\$3,500	\$4,000	\$4,000
1,193	\$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
1,509	\$4,200	\$4,200	\$4,200	\$4,300	\$4,300

UDU	C DEFE	NDER PROGRAM
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	478	DATA PROCESSING CHGS
232300000000000000	499	MISCELLANEOUS EXPENSE
CONTR	RACTUAL	Control of the Contro
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
Scotting and design	890	VISION INSURANCE
EMPLU	YEE BENE	FIIS
Total fo	r State Code	e 1170 - PUBLIC DEFENDER
-0000000000000000000000000000000000000		e 1170 - PUBLIC DEFENDER nt PUBLIC DEFENDER PROGRAM
-0000000000000000000000000000000000000	r Departmei	
Total fo	r Departmei	N PUBLIC DEFENDER PROGRAM
Total fo	r Departmei VE	N PUBLIC DEFENDER PROGRAM
Total to EVENI 1265	r Departmen UE ATTORNI 550	N PUBLIC DEFENDER PROGRAM EY FEES
Total fo EVENI 1265 GENER	r Departmen UE ATTORNI 550 LAL LEDGE	TY FEES LOCAL REVENUES
Total fo EVENI 1265 GENER	r Departmen UE ATTORNI 550 IAL LEDGE r State Code	NY PUBLIC DEFENDER PROGRAM EY FEES LOCAL REVENUES FUREVENUE
Total for EVENU 1265 GENER Total for	r Departmen UE ATTORNI 550 IAL LEDGE r State Code	TY PUBLIC DEFENDER PROGRAM EY FEES LOCAL REVENUES FUREVENUE 1265 - ATTORNEY FEES
Total for EVENU 1286 GENER Total for 3089	r Departmen UE ATTORNI 550 IAL LEDGE r State Code ST AID - 0 560	THE PUBLIC DEFENDER PROGRAM EY FEES LOCAL REVENUES PUREVENUE 1265 - ATTORNEY FEES DTHER (SPECIFY)
Total for EVENUE 1265 GENERATORS 3089 GENERATORS GENERA	Department JE ATTORNI 550 AL LEDGE State Code ST AID CO 560 AL LEDGE	EY FEES LOCAL REVENUES PUREVENUE 1265 - ATTORNEY FEES DTHER (SPECIFY) STATE REVENUES
Total for EVENUE 1285 GENER Total for 3089 GENER Total for Total f	Department JE ATTORNI 550 LAL LEDGE State Code 560 LAL LEDGE State Code TAL LEDGE	TY PUBLIC DEFENDER PROGRAM EY FEES LOCAL REVENUES FUREVENUE 1265 - ATTORNEY FEES OTHER (SPECIFY) STATE REVENUES FUREVENUE
Total for EVENUE 1285 GENER Total for 3089 GENER Total for Total for Total for Total for Total for Total for EVENUE T	Department JE ATTORNI 550 LAL LEDGE State Code 560 LAL LEDGE State Code The State Code	TY FEES LOCAL REVENUES FIREVENUE 1265 - ATTORNEY FEES OTHER (SPECIFY) STATE REVENUES FIREVENUE 3088 - ST AID - OTHER (SPECIFY)
Total fo EVENU 1285 GENEA Total fo 3089 GENEA Total fo Total fo County	r Departmen UE ATTORNI 550 CAL LEDGE STAID - 0 560 CAL LEDGE State Code TState Code CAL LEDGE CAL LEDGE CAL LEDGE CAL LEDGE COST for Fu	EY FEES LOCAL REVENUES ###################################

Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
				Control	zaupten
\$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	\$84,495	\$85,706	\$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
\$617,541	\$649,481	\$711,506	\$703,055	\$798,242	\$798,242
(\$2,465)	(\$1,200)	\$711,506	\$703,055		\$798,242
***************************************				(\$600) (\$600)	(\$600
(\$2,465)	(\$1,200)	(\$1,200)	(\$400)	(\$600)	(\$600 (\$600
(\$2,465) (\$2,465)	(\$1,200) (\$1,200)	(\$1,200) (\$1,200)	(\$400) (\$400)	(\$600) (\$600) (\$600)	(\$600 (\$600)
(\$2,465) (\$2,465) (\$2,465)	(\$1,200) (\$1,200) (\$1,200)	(\$1,200) (\$1,200) (\$1,200)	(\$400) (\$400) (\$400)	(\$600) (\$600)	(\$600 (\$600
(\$2,465) (\$2,465) (\$2,465) (\$9,690)	(\$1,200) (\$1,200) (\$1,200)	(\$1,200) (\$1,200) (\$1,200)	(\$400) (\$400) (\$400)	(\$600) (\$600) (\$600)	(\$600 (\$600 (\$600
(\$2,465) (\$2,465) (\$2,465) (\$9,690) (\$9,690)	(\$1,200) (\$1,200) (\$1,200) \$0	(\$1,200) (\$1,200) (\$1,200) \$0	(\$400) (\$400) (\$400) \$0	(\$600) (\$600) (\$600) \$0	(\$600 (\$600 (\$600 \$00 \$0
(\$2,465) (\$2,465) (\$2,465) (\$9,690) (\$9,690) (\$9,690)	(\$1,200) (\$1,200) (\$1,200) \$0 \$0	(\$1,200) (\$1,200) (\$1,200) \$0 \$0	(\$400) (\$400) (\$400) \$0 \$0	(\$600) (\$600) (\$600) \$0 \$0	(\$600 (\$600 (\$600 \$0

\$1,217,548

\$1,271,488

\$1,433,513

\$1,426,449

\$1,458,885

\$1,458,885

OFFICE FOR THE AGING

Fund:	01	GENERAL FUND
PPRO	PRIATIO	DNS
6772	PROGR	AMS FOR AGING
	190	TEMPORARY & PART TIME
PERS	ONNEL	
	411	TRAINING EXPENSES
	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
CONT	RACTUAL	
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
EMPL	OYEE BEN	EFITS
Yotal f	or State Co	de 5772 - PROGRAMS FOR AGING
Total f	or Departm	ent MEDICAID DISEASE & CARE MGMT DEMO
REVEN	IUE	
3772	ST AID.	PROGRAMS FOR AGING
2000000000	560	STATE REVENUES
GENE	RAL LEDG	ENREVENUE
Total f	or State Co	de 3772 - ST AID, PROGRAMS FOR AGING
Total f	or Departm	ent MEDICAID DISEASE & CARE MGMT DEMO
County	y Cost for F	und - 01 - GENERAL FUND
2000000000000	**************************************	Department MEDICAID DISEASE & CARE MGMT DEMO

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$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
\$0	\$0	\$82,800	\$82,800	\$82,800	\$82,800
					Ω.
\$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)
\$0	\$0	(\$82,800)	(\$82,800)	(\$82,800)	(\$82,800)
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

NATIONAL COUNCIL ON AGING

### PROGRAMS FOR AGING 100	Fund:	01	GENERAL FUND
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 865 DENTAL INSURANCE 866 HOSPITAL & MEDICAL INSURANCE 867 DENTAL INSURANCE 870 VISION INSURANCE 880 VISION INSURANCE 880 TOTAL INSURANCE 880 TOT	APPRO	PRIAT	IONS
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 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	6772	PROG	RAMS FOR AGING
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 860 HOSPITAL & MEDICAL INSURANCE 860 HOSPITAL TO SURVEY 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 GENERAL LEDGER/REVENUE		100	OVERDRAWN APPROPRIATION
### PERSONNEL ### TRAINING EXPENSES ### HAIT TRAINING EXPENSES ### HAIT TRAINING EXPENSES ### HAIT INSURANCE ### PRINTING		102	RETROACTIVE PAYROLL
### ATT STATE OF THE PROGRAMS FOR AGING ### PERSONNEL ### TRAINING EXPENSES ### INSURANCE ### PRINTING ### PRINTING ### A20 OFFICE SUPPLIES & EXPENSE ### A23 TELEPHONE ### A24 POSTAGE ### A30 FEES FOR SERVICES-NON EMPL ### A43 MILEAGE REIMBURSEMENT ### A43 UNIFORMS & CLOTHING ### A53 UNIFORMS & CLOTHING ### A60 PAYMENTS & CONTRIBUTIONS ### CONTRACTUAL ### B10 RETIREMENT ### B30 SOCIAL SECURITY ### B40 WORKMENS COMPENSATION ### B45 GROUP LIFE INSURANCE ### B66 HOSPITAL & MEDICAL INSURANCE ### B66 DENTAL INSURANCE ### B67 DENTAL INSURANCE ### B68 DENTAL INSURANCE ### B69 VISION INSURANCE ### EMPLOYEE BENEFITS ### Total for State Code 6772 - PROGRAMS FOR AGING ### Total for Department NATIONAL COUNCIL ON AGING ### REVENUE ### A172 FED AID, PROGRAMS FOR AGING ### 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE		103	LAG PAYROLL
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 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 865 DENTAL INSURANCE 867 VISION INSURANCE 868 VISION INSURANCE 869 VISION INSURANCE 870 VISION INSURANCE 880 FEDERAL COUNCIL ON AGING REVENUE 4772 FED AID, PROGRAMS FOR AGING 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE		110	DIRECT SERVICE WORKERS
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 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	PERS	ONNEL	
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 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		411	TRAINING EXPENSES
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		414	INSURANCE
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		419	PRINTING
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 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		420	OFFICE SUPPLIES & EXPENSE
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 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		423	TELEPHONE
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 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		424	POSTAGE
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		430	FEES FOR SERVICES-NON EMPL
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		443	MILEAGE REIMBURSEMENT
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		453	UNIFORMS & CLOTHING
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 Gode 6772 * PROGRAMS FOR AGING Total for Department NATIONAL COUNCIL ON AGING REVENUE 4772 FED AID, PROGRAMS FOR AGING 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE			
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	CONT	RACTUA	
840 WORKMENS COMPENSATION 845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE EMPLOYEE BENEFITS Total for State Gode 6772 - PROGRAMS FOR AGING Total for Department NATIONAL COUNCIL ON AGING REVENUE 4772 FED AID, PROGRAMS FOR AGING 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE		810	RETIREMENT
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		830	SOCIAL SECURITY
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		840	WORKMENS COMPENSATION
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		845	GROUP LIFE 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		860	HOSPITAL & MEDICAL INSURANCE
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		865	DENTAL INSURANCE
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	200200000000000000000000000000000000000		AND THE PROPERTY OF THE PROPER
Total for Department NATIONAL COUNCIL ON AGING REVENUE 4772 FED AID, PROGRAMS FOR AGING 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	EMPLO	DYEE BE	NEFITS
REVENUE 4772 FED AID, PROGRAMS FOR AGING 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	Total fo	or State C	ode 6772 - PROGRAMS FOR AGING
REVENUE 4772 FED AID, PROGRAMS FOR AGING 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	T	- N	NATIONAL COMMON ON ACINO
4772 FED AID, PROGRAMS FOR AGING 570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	i otai K	n nebaru	IRIN PA NONAL COUNCIL ON AGING
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	REVEN	UE	
570 FEDERAL REVENUES GENERAL LEDGER/REVENUE	4772	FEDA	ID, PROGRAMS FOR AGING
	200000000000000000000000000000000000000		
TALLIA CALLA CALLA STRO. FER AND RECOGNISC CON CONC.	GENE	RAL LED	GER/REVENUE
	4000		4 JEEP FER AN ROSONAMO FOR A ONLO

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2005 Actual			2006 Projected	2007 Budget Officer	2007 Adopted

\$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
\$138,763	\$161,604	\$161,604	\$163,977	\$164,383	\$164,383

(\$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)	(\$109,100)	(3109,100)	(\$170,900)	(\$169,100)	(\$169,100)

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	
APPRO	PRIATI	IONS	
6772	PROG	RAMS FOR AGING	
- Contraction	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
	130	TECHNICAL	
),5	170	REGULAR PART TIME	
	190	TEMPORARY & PART TIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	230	AUTOMOTIVE EQUIPMENT	
	260	OTHER EQUIPMENT	
EQUIF	PMENT		
	407	RENT - BLDG & PROPERTY	
	411	TRAINING EXPENSES	
	414	INSURANCE	
E:	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

\$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 & EXPENSES
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
- 890	VISION INSURANCE
EMPLOYEE BENEF	IT\$
Total for State Gode	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
**************************************	OGRAMS FOR AGING
560	STATE REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	3772 - ST AID, PROGRAMS FOR AGING
	ROGRAMS FOR AGING
570	FEDERAL REVENUES
GENERAL LEDGER	REVENUE
Total for State Code	1772 - FED AID, PROGRAMS FOR AGING
Total for Department	NUTRITION
County Cost for Fund	I - 01 - GENERAL FUND
County Cost for Dep	artment NUTRITION
Tanky Cost for Dep	and the first to t

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted
\$239,576	\$230,000	\$236,095	\$235,370	\$242,430	\$242,430
\$366,558	\$363,737	\$369,832	\$375,725	\$392,568	\$392,588
\$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	\$397,136	\$397,138
\$956,590	\$988,069	\$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
(\$60)	60				
(\$62)	\$0	\$0	\$0	\$0	\$0
(\$62)	50	\$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)	(\$156,000)	(\$154,500)	(\$155,000)	(\$155,000)
			20		
(\$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)	ADM AS OCOL				THE PERSON NAMED IN COLUMN
18177,700	(\$145,650)	(\$145,650)	(\$145,635)	(\$145,635)	(3145.635)
(61-0,400)	(\$140,000)	(\$145,650)	(\$145,635)	(\$145,835)	(\$145,635)
(\$334,624) (\$334,624)	(\$335,588) (\$335,588)	(\$336,683)	(\$330,403)	(\$333,605)	(\$333,605)
(\$334,624) (\$334,624)	(\$335,588) (\$335,588)	(\$336,683) (\$336,683)	(\$330,403) (\$330,403)	(\$333,605) (\$333,606)	(\$333,605) (\$333,605)
(\$334,624) (\$334,624) (\$334,624)	(\$335,588) (\$335,688) (\$335,688)	(\$336,683) (\$336,683) (\$236,683)	(\$330,403) (\$330,403) (\$330,403)	(\$333,605) (\$333,606) (\$333,606)	(\$333,605) (\$333,605) (\$333,605)
(\$334,624) (\$334,624)	(\$335,588) (\$335,588)	(\$336,683) (\$336,683)	(\$330,403) (\$330,403)	(\$333,605) (\$333,606)	(\$333,605) (\$333,605)
(\$334,624) (\$334,624) (\$334,624)	(\$335,588) (\$335,688) (\$335,688)	(\$336,683) (\$336,683) (\$236,683)	(\$330,403) (\$330,403) (\$330,403)	(\$333,605) (\$333,606) (\$333,606)	(\$333,605) (\$333,605) (\$333,605)

PROGRAMS FOR THE AGING

Fund: 01 GENERAL FUND

APPROPRIATIONS

6772 PROGRAMS FOR AGING

100 OVERDRAWN APPROPRIATION

6772	PROGRA	MS 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
PERSC	NNEL	
	220	OFFICE EQUIPMENT
	260	OTHER EQUIPMENT
EQUIP	MENT	
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	409	BLDG SUPPLIES & EXP

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	200 Aug. 100

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted
Actual	Adopted	Monthed	Fiujecieu	OHICE	эхинруки

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$8,902
\$0	\$0	\$0	\$0	\$0	\$3,164
\$163,552	\$163,552	\$152,944	\$141,919	\$141,919	\$118,173
\$51,437	\$51,437	\$48,870	\$45,245	\$45,245	\$45,297
\$122,857	\$122,857	\$118,216	\$111,165	\$111,165	\$83,417
\$22,867	\$22,867	\$21,674	\$19,704	\$19,704	\$29,595
\$0	\$0	\$18,482	\$24,207		\$1,211
\$4,200	\$4,200	\$3,603	\$0	\$0	\$6,921
\$364,913	\$364,913	\$363,789	\$342,240	\$318,033	\$296,680
\$0	\$0	\$1,964	\$3,100	\$0	\$15,930
\$0	\$0	\$0	\$0	\$0	\$16,425
\$0	\$0	\$1,964	\$3,100	\$0	\$32,355
\$44,986	\$44,986	\$37,488	\$37,488	\$37,488	\$39,699
\$40,791	\$40,791	\$35,508	\$35,508	\$35,508	\$34,429
\$13,000	\$13,000	\$12,000	\$12,000	\$12,000	\$15,245
\$3,000	\$3,000	\$7,000	\$10,100	\$6,100	\$6,608
\$4,454	\$4,454	\$4,548	\$4,548	\$4,548	\$4,090
\$2,000	\$2,000	\$5,000	\$6,500	\$4,500	\$6,845
\$4,000	\$4,000	\$9,191	\$9,191	\$6,500	\$13,828
\$3,690	\$3,690	\$3,665	\$3,665	\$3,190	\$3,505
\$1,500	\$1,500	\$1,000	\$2,000	\$2,000	\$1,724
\$2,677	\$2,677	\$2,498	\$2,351	\$2,351	\$2,589
\$2,000	\$2,000	\$2,500	\$3,000	\$3,000	\$1,945
\$800	\$800	\$800	\$800	\$800	\$1,089
\$2,635	\$2,635	\$2,425	\$2,425	\$2,425	\$700
\$400,450	\$400,450	\$580,905	\$559,561	\$431,881	\$433,196
\$3,200	\$3,200	\$3,000	\$2,000	\$2,000	\$2,591
\$57,400	\$57,400	\$55,400	\$59,111	\$52,200	\$49,885
\$1,200	\$1,200	\$1,200	\$2,000	\$1,800	\$1,329
\$475	\$475	\$475	\$550	\$550	\$472
\$21,060	\$21,060	\$26,000	\$24,700	\$21,424	\$19,563
\$19,983	\$19,983	\$16,664	\$16,664	\$16,664	\$16,901
\$629,301	\$629,301	\$807,267	\$794,162	\$646,929	\$656,234

PROGE	AMS FO	OR THE AGING	e desire
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
	890	VISION INSURANCE	
EMPLO'	'EE BENEF		
Total for	State Code	8772 - PROGRAMS FOR AGING	
Total for	Department	PROGRAMS FOR THE AGING	
REVENU	E	-	
2701	REFUNDS	OF PRIOR YEAR'S EXPENDITURES	
255000000000000000000000000000000000000	550	LOCAL REVENUES	***************************************
GENER/	L LEDGER	REVENUE	
Total for	State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPE	NDITURES
2705	GIFTS AND	DONATIONS	
	550	LOCAL REVENUES	
GENER/	L LEDGER	REVENUE	
Total for	State Code	2705 - GIFTS AND DONATIONS	
2770	UNCLASSI	FIED (SPECIFY)	
	550	LOCAL REVENUES	
GENERA	IL LEDGER	VREVENUE	
Total for	State Code :	2770 - UNCLASSIFIED (SPECIFY)	
3772	ST AID, PR	OGRAMS FOR AGING	
	560	STATE REVENUES	
GENER/	L LEDGER	REVENUE	
Total for	State Code	3772 - ST AID, PROGRAMS FOR AGING	
4772	FED AID, P	ROGRAMS FOR AGING	
	570	FEDERAL REVENUES	
GENERA	L LEDGER	REVENUE	
Total for	State Code	4772 - FED AID, PROGRAMS FOR AGING	
Total for	Department	PROGRAMS FOR THE AGING	
County C	ost for Fund	d - 01 - GENERAL FUND	

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	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	so	\$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)	(\$451,040)	(\$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)
\$279 422	1999 750				
\$278,122	\$233,556	\$239,067	\$289,216	\$465,092	\$465,092

PROGRAMS FOR THE A	GING
	ē.
County Cost for Department PROC	GRAMS 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

PLAN	NING	OFFICE
	(44) (41) (44) (44)	
Fund:	01 	GENERAL FUND
APPRO	PRIATI	ONS
8020	PLAN	VING
	102	RÉTROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	411	TRAINING EXPENSES
	414	INSURANCE
(4	419	PRINTING
	420	OFFICE SUPPLIES & EXPENSE
	421	RENT - EQUIPMENT
	422	REPAIR & MAINT - EQUIP
	423	TELEPHONE
	424	POSTAGE
	426	BOOKS & PERIODICALS
	427	MEMBERSHIPS & DUES
	430	FEES FOR SERVICES-NON EMPL
	441	GASOLINE & OIL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	460	PAYMENTS & CONTRIBUTIONS
	478	DATA PROCESSING CHGS
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE

- 6	,	************	***********			
************	2005	2006	2006	2006	2007 Budget	2007
	Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$8,887
\$0	\$0	\$0	\$0	\$0	(\$932)
\$126,778	\$126,778	\$120,223	\$105,797	\$105,797	\$105,920
\$143,990	\$143,990	\$128,264	\$128,376	\$128,376	\$113,078
\$36,380	\$36,380	\$34,564	\$31,347	\$31,347	\$31,409
\$2,000	\$2,000	\$400	\$2,500	\$2,500	\$1
\$2,400	\$2,400	\$3,702	\$0	\$0	\$6,537
\$311,548	\$311,548	\$287,153	\$268,020	\$268,020	\$264,900
\$6,400	\$6,400	\$0	\$0	\$0	\$4,118
\$6,400	\$6,400	\$0	50	\$0	\$4,118
\$1,800	\$1,800	\$1,700	\$1,600	\$1,600	\$1,684
\$2,575	\$2,575	\$2,654	\$2,654	\$2,654	\$2,795
\$100	\$100	\$110	\$150	\$150	\$106
\$9,635	\$9,635	\$5,400	\$4,400	\$4,400	\$6,560
\$1,800	\$1,800	\$1,600	\$1,600	\$1,600	\$1,556
\$0	\$0	\$0	\$200	\$200	\$98
\$2,082	\$2,082	\$1,967	\$2,217	\$2,217	\$1,752
\$2,400	\$2,400	\$2,000	\$2,200	\$2,200	\$1,888
\$600	\$600	\$500	\$650	\$650	\$461
\$750	\$750	\$620	\$750	\$750	\$620
\$1,200	\$1,200	\$1,180	\$2,236	\$1,400	\$2,093
\$900	\$900	\$700	\$700	\$700	\$598
\$4,650	\$4,650	\$4,300	\$5,400	\$5,400	\$3,978
\$1,800	\$1,800	\$1,600	\$1,200	\$1,200	\$1,308
\$0	\$0	\$10,000	\$1,643,456	\$0	\$1,095,369
\$5,590	\$5,590	\$5,363	\$5,363	\$5,363	\$4,508
\$35,882	\$35,882	\$39,694	\$1,674,776	\$30,484	\$1,125,372
\$35,338	\$35,338	\$32,543	\$29,815	\$29,815	\$28,656
\$22,964	\$22,964	\$21,305	\$19,514	\$19,514	\$19,435
\$14,417	\$14,417	\$11,150	\$10,222	\$10,222	\$9,822
\$494	\$494	\$351	\$330	\$330	\$309

PLANN	ING OF	FICE
12	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BENEI	FITS
Total for	State Code	8020 - PLANNING
Total for	Departmen	t PLANNING OFFICE
REVENU	JE	
2115	PLANNING	BOARD FEES
	550	LOCAL REVENUES
GENER	AL LEDGEI	VREVENUE
Total for	State Code	2115 - PLANNING BOARD FEES
2372	PLANNING	S SERVICES, OTHER GOVTS
<u> </u>	550	LOCAL REVENUES
GENER	AL LEDGE!	R/REVENUE
Total for	State Code	2372 - PLANNING SERVICES, OTHER GOVTS
2701	REFUNDS	OF PRIOR YEAR'S EXPENDITURES
	550	LOCAL REVENUES
GENER	AL LEDGE	RVREVENUE
Total for	r State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
2705	GIFTS AN	D DONATIONS
	550	LOCAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total for	r State Code	2705 - GIFTS AND DONATIONS
3902	ST AID, P	LANNING STUDIES
	560	STATE REVENUES
GENER	AL LEDGE	RIREVENUE
Total for	r State Code	: 3902 - ST AID, PLANNING STUDIES
4910	FED AID,	COMMUNITY DEVELOPMENT ACT
	570	FEDERAL REVENUES
GENER	AL LEDGE	R/REVENUE
Total for	r State Code	4910 - FED AID, COMMUNITY DEVELOPMENT ACT
190400000000000000000000000000000000000	******************	IL 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	\$464,358	\$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)
	1000				
(\$118)	\$0	\$0 \$0	(\$233) (\$233)	\$0 \$0	\$0 \$0
(\$118)	\$0	30			
(\$118)	\$0	\$0	(\$233)	\$0	\$0
		(242.000)	[\$0
\$0 \$0	\$0 \$0	(\$10,000) (\$10,000)	(\$10,000) (\$10,000)	\$0 \$0	\$0
					000000000000000000000000000000000000000
\$0	\$0	(\$10,000)	(\$10,000)	\$0	SO
(642 920)	\$0	\$0	\$0	\$0	\$0
(\$12,829) (\$12,829)	50	\$0	\$0	\$0	\$0
	¢n.	\$0	so	\$0	\$0
(\$12,829)	\$0	30	30	70	ψΨ
(\$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)

LANNING	OFFICE			
County Cost for	Fund - 01 - GEN	IERAL FUND		
County Cost for	Department PL	ANNING OFFICE	***************************************	

2005 Actual	2006 Adopted	2006 Medified	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

PROBATION

PROBATION

Fund: 01 GENERAL FUND

APPRO	PRIATIONS	
3140	PROBATION	
. 12.4.0	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
100	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	180	OVERTIME
	190	TEMPORARY & PART TIME
\$C	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	A 1
	210	FURNITURE & FURNISHINGS
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	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

2006 2006 Modified Projected	2007 Budget 2007 Officer Adopted

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

ROBATION	CONTRACTOR OF THE STATE OF THE
451	MEDICAL CURRENCE & EVERNOR
451	MEDICAL SUPPLIES & EXPENSE
468	UNIFORMS & CLOTHING GUNS AMMUNITION & TARGET SUPPLIES
478	DATA PROCESSING CHGS
CONTRACTUAL	DATA PROCESSING CHGS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
EMPLOYEE BENE	FITS
Total for State Cod	e 3140 - PROBATION
Total for Departme	nt PROBATION
EVENUE	
LYLIYUL	
sese I ALTERN	TO MOAGOERATION FEED
22222222222222222	TO INCARCERATION FEES
1515 ALTERN 550 GENERAL LEDGE	LOCAL REVENUES
550 GENERAL LEDGE	LOCAL REVENUES
550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE # 1816 - ALTERN TO INCARCERATION FEES
550 GENERAL LEDGE Total for State Cod 1680 RESTITU	LOCAL REVENUES RIREVENUE B 1516 - ALTERN TO INCARCERATION FEES TION SURCHARGE
550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE e 1515 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES
550 GENERAL LEDGE Total for State Cod 1680 RESTITU 550 GENERAL LEDGE	LOCAL REVENUES R/REVENUE e 1616 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE
550 GENERAL LEDGE Total for State Cod 1580 RESTITU 550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE 1615 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE 1580 - RESTITUTION SURCHARGE
550 GENERAL LEDGE Total for State Cod 1680 RESTITU 550 GENERAL LEDGE Total for State Cod 1689 OTHER P	LOCAL REVENUES R/REVENUE B 1815 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE B 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME
550 GENERAL LEDGE Total for State Cod 1680 RESTITU 550 GENERAL LEDGE Total for State Cod 1589 OTHER P	LOCAL REVENUES R/REVENUE 1515 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE 1550 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES
550 GENERAL LEDGE Total for State Cod 1580 RESTITU 550 GENERAL LEDGE Total for State Cod 1589 OTHER P 550 GENERAL LEDGE	LOCAL REVENUES R/REVENUE 1515 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
550 GENERAL LEDGE Total for State Cod 1680 RESTITU 550 GENERAL LEDGE Total for State Cod 1589 OTHER P 550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE 1516 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
550 GENERAL LEDGE Total for State Cod 1680 RESTITU 550 GENERAL LEDGE Total for State Cod 1589 OTHER P 550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE 1515 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
550 GENERAL LEDGE Total for State Cod 1580 RESTITU 550 GENERAL LEDGE Total for State Cod 1589 OTHER P 550 GENERAL LEDGE Total for State Cod 2290 NARCOT	LOCAL REVENUES R/REVENUE 1515 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM IC CONTROL SERV FOR OTHER GOVTS LOCAL REVENUES
Total for State Cod 1580 RESTITU 550 GENERAL LEDGE Total for State Cod 1589 OTHER P 550 GENERAL LEDGE Total for State Cod 2290 NARCOT 550 GENERAL LEDGE	LOCAL REVENUES R/REVENUE 1515 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM IC CONTROL SERV FOR OTHER GOVTS LOCAL REVENUES
Total for State Cod 1580 RESTITU 550 GENERAL LEDGE Total for State Cod 1589 OTHER P 550 GENERAL LEDGE Total for State Cod 2290 NARCOT 550 GENERAL LEDGE Total for State Cod	LOCAL REVENUES R/REVENUE 1515 - ALTERN TO INCARCERATION FEES TION SURCHARGE LOCAL REVENUES R/REVENUE 1580 - RESTITUTION SURCHARGE UBLIC SAFETY DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM IC CONTROL SERV FOR OTHER GOVTS LOCAL REVENUES R/REVENUE

2005	2006		T	f	1
Actual	Adopted	2006 Modified	2006 Projected	2007 Budget	2007
	zmopicu	mounted	Trujecteu	Officer	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
				(E)	
(\$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)
				E	
(\$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)		
(**************************************	130,000	[30,000)	(31,000)	(\$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)		
[0-147.00]	[407,000]	1907,000)	(\$02,000)	(\$52,000)	(\$52,000)
(\$1,230)		\$0	(\$2,200)	(\$1,200)	(\$4.200)
(\$1,230)		\$0	(\$2,200)	(\$1,200)	(\$1,200) (\$1,200)

(3.4.220)		en.	(\$0.000)	50 4 5000	The American
(\$1,230)		\$0	(\$2,200)	(\$1,200)	(\$1,200)

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
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	50	\$0	\$0	\$0
(\$2,400)	50	\$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

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
4010	PUBL	C HEALTH
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
40400445553	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	220	OFFICE EQUIPMENT
EQUIP	MENT	
	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
CONTI	RACTUAL	-
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BE	NEFITS
Total fo	r State C	ode 4010 - PUBLIC HEALTH

	***********************	***************************************	**********		
2005	9000000222222200000000	300000000000000000000000000000000000000	Securioristation	444400000000000000000000000000000000000	0.0640000000000000000000000000000000000
2005	2006	2006	2006	2007 Rudget	2007
Actual	Adopted	Modified	Projected	Officer	Adonted
		***************************************		/20000000000000000000000000000000000000	.00000000000000000000000000000000000000

\$0	\$0	\$0	\$0	\$0	\$1,414
\$0	\$0	\$0	\$0	\$0	(\$507)
\$22,889	\$22,889	\$7,072	\$20,867	\$20,867	\$16,175
\$35,667	\$35,667	\$33,800	\$31,347	\$31,347	\$31,383
\$180	\$180	\$200	\$0	\$0	\$94
\$58,736	\$58,736	\$41,072	\$52,214	\$52,214	\$48,560
\$100	\$100	\$0	\$0	\$0	\$0
\$100	\$100	\$0	\$0	\$0	\$0
\$4,541	\$4,541	\$3,785	\$3,785	\$3,785	\$4,007
\$4,118	\$4,118	\$3,584	\$3,584	\$3,584	\$2,372
\$200	\$200	\$200	\$200	\$200	\$183
\$558	\$558	\$575	\$575	\$575	\$606
\$705	\$705	\$675	\$675	\$675	\$1,130
\$500	\$500	\$500	\$518	\$518	\$477
\$433	\$433	\$425	\$425	\$425	\$537
\$1,200	\$1,200	\$1,000	\$1,000	\$1,000	\$1,454
\$600	\$600	\$500	\$500	\$500	\$645
\$12,855	\$12,855	\$11,244	\$11,262	\$11,262	\$11,410
\$6,680	\$6,680	\$4,605	\$5,863	\$5,863	\$5,403
\$4,468	\$4,468	\$3,037	\$3,956	\$3,956	\$3,590
\$2,725	\$2,725	\$1,876	\$2,010	\$2,010	\$1,852
\$129	\$129	\$74	\$86	\$86	\$82
\$14,508	\$14,508	\$6,255	\$7,289	\$7,289	\$6,609
\$696	\$696	\$302	\$369	\$369	\$335
\$304	\$304	\$225	\$0	\$0	\$0
\$29,510	\$29,510	\$16,374	\$19,673	\$19,573	\$17,872
\$101,201	\$101,201	\$68,690	\$83,049	\$83,049	\$77,841
\$101,201	\$101,201	\$68,690	\$83,049	\$83,049	377,841

REVENUE

GENERA	550 L LEDGEI	LOCAL REVENUES R/REVENUE
4		2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES UBLIC HEALTH
GENERA	560 L LEDGE	STATE REVENUES R/REVENUE
2000000000000000000	000000000000000000000000000000000000000	3401 - ST AID, PUBLIC HEALTH
X0000000000000000000000000000000000000	250000000000000000000000000000000000000	rt ADMINISTRATION ad - 01 - GENERAL FUND

CO		

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
1185	MED	EXAMINERS & CORONERS
JACKE SANGER	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	130	TECHNICAL
	140	CLERICAL
	170	REGULAR PART TIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
EQUIF	PMENT	
	407	RENT - BLDG & PROPERTY
	411	TRAINING EXPENSES
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	423	TELEPHONE
	424	POSTAGE
	427	MEMBERSHIPS & DUES
	421	MICHAIDELOUILLOCA DOEG

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	so	\$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

	NERS	
	430	FEES FOR SERVICES-NON EMPL
	442	EMPLOYEE REIMBURSEMENT
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
	465	OTHER PAYMENTS
CONTI	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890 DYEE BENE	VISION INSURANCE
THE LA	ALER DEIVE	F 4.1 SP

Total fo	or State Code	e 1185 - MED EXAMINERS & CORONERS
**************		1185 - MED EXAMINERS & CORONERS
**************	r Departmer	
Total fo	or Departmen	
Total fo	or Departmen	nt CORONERS
Total fo EVEN 1289	OTHER G	it coroners Eneral departmental income
Total for EVEN 1289 GENER	or Departmen UE . OTHER G 550 RAL LEDGE	TORONERS ENERAL DEPARTMENTAL INCOME LOCAL REVENUES
Total for EVEN 1289 GENER	OTHER G 550 TAL (EDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE
Total for EVEN 1289 GENEI Total fo	OTHER G 550 TAL (EDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME
Total for EVEN 1289 GENE! Total for 2701	OTHER G 550 RAL LEDGE W State Code REFUNDS	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES F/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME OF PRIOR YEAR'S EXPENDITURES
Total for EVEN 1289 GENER Total for 2701 GENER	OTHER G 550 TAL LEDGE REFUNDS 550 TAL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES F/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
Total for EVEN 1289 GENER Total for 2701 GENER Total for 1	OTHER G 550 RAL LEDGE REFUNDS 550 RAL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES F/REVENUE 1289 - OTHER GENERAL DEPARTMENTAL INCOME OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES F/REVENUE
Total for EVEN 1289 GENER Total for 2701 GENER Total for EVEN Total for Total for EVEN EVEN TOTAL for EVEN EVEN EVEN EVEN EVEN EVEN EVEN EVE	OTHER G 550 RAL LEDGE REFUNDS 550 RAL LEDGE	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES PLANT OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RIREVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
Total for EVEN 1289 GENET Total for 2701 Total for Total for County	OTHER G 550 FAL LEDGE IN State Code REFUNDS 550 FAL LEDGE IN State Code TO State Code TO Department	ENERAL DEPARTMENTAL INCOME LOCAL REVENUES # 1288 - OTHER GENERAL DEPARTMENTAL INCOME OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES # 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES INCORDNERS

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
\$182,603	\$159,809	\$159,809	\$180,920	\$211,272	\$211,272
\$182,603	\$159,809	\$159,809	\$160,920	\$211,272	\$211,272
ď.	22 0				14
(\$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)	50	\$0	(\$76)	\$0	50
(\$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
APPRO	PRIA	TIONS

4010 PUBLIC I	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 BENE	FITS
Total for State Cod	e 4010 - PUBLIC HEALTH
***************************************	nt DENTAL SEALANT PROGRAM
· oras tot mebartitie	HERMITE SERVICE CONTRACTOR

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

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

DENTAL SEALANT PROGRAM

1689	OTHER H	IEALTH DEPARTMENTAL INCOME
GENERA	550 AL LEDGE	LOCAL REVENUES R/REVENUE
Total for	State Cod	e 1689 - OTHER HEALTH DEPARTMENTAL INCOME
3401	ST AID, P	UBLIC HEALTH
GENER/	560 NL LEDGE	STATE REVENUES R/REVENUE
Total for	State Cod	e 3401 - ST AID, PUBLIC HEALTH
4489	FED AID	OTHER HEALTH
GENERA	570 NL <i>LEDGE</i>	FEDERAL REVENUES R/REVENUE
Total for	State Cod	e 4489 - FED AID OTHER HEALTH
Total for	Departme	nt DENTAL SEALANT PROGRAM
County C	ost for Fu	nd - 01 - GENERAL FUND
County C	Cost for De	partment DENTAL SEALANT PROGRAM

EARLY INTERVENTION PROGRAM

Fund:	01	GENERAL FUND							
APPROPRIATIONS									
4059	EARL	Y 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							
PERSO	ONNEL								
	220	OFFICE EQUIPMENT							

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
			jegija		
\$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)
(\$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
(\$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
(\$169,481)	(\$94,088)	(\$94,088)	(\$93,870)	(\$105,893)	(\$105,893
\$2,229	\$97,286	\$97,286	\$120,270	\$143,790	\$143,790
\$2,229	\$97,286	\$97,286	\$120,270	\$143,790	\$143,790

2006

Modified

2005

Actual

2006

Adopted

\$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

2006

Projected

2007

Adopted

2007 Budget Officer

ARLY ID	ILKV	ENTIUN PROGRAM
EQUIPMEN	T	-
4	07	RENT - BLDG & PROPERTY
4	08	MAINT-BLDGS & PROP
4	11	TRAINING EXPENSES
4	14	INSURANCE
4	19	PRINTING
4	20	OFFICE SUPPLIES & EXPENSE
4	21	RENT - EQUIPMENT
4	22	REPAIR & MAINT - EQUIP
4	24	POSTAGE
4	26	BOOKS & PERIODICALS
4	30	FEES FOR SERVICES-NON EMPL
4	43	MILEAGE REIMBURSEMENT
4	45	OTHER TRAVEL REIMBURSMT
4	86	EVALUATIONS
CONTRACT	UAL	
8	00	EMPLOYEE BENEFITS
8	10	RETIREMENT
	30	SOCIAL SECURITY
•	40	WORKMENS COMPENSATION
_	45	GROUP LIFE INSURANCE
_	60	HOSPITAL & MEDICAL INSURANCE
	65	DENTAL INSURANCE
	90	VISION INSURANCE
EMPLOYEE		
Total for Sta	te Code 4	069 - EARLY INTERVENTION
Total for Dep	artment E	ARLY INTERVENTION PROGRAM
REVENUE		
1621 EA	RLY INTE	RVEN FEES FOR SERV
5	50	LOCAL REVENUES
GENERAL L	EDGER/F	REVENUE
Total for Sta	te Code 1	821 - EARLY INTERVEN FEES FOR SERV
3401 ST	AID, PUB	LIC HEALTH
5	60	STATE REVENUES
CENERAL I	FDGER/F	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) {\$428,820}
(\$407,872)	(\$398,342)	(\$398,342)	(\$407,684)	(\$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

PPROPRIATIO	NS
4010 PUBLIC I	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	

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)
(\$649,941)	(3677,876)	(\$677,876)	(\$688,654)	(\$689,889)	(\$689,889)
\$209,445	\$201,852	\$219,765	\$177,409	\$279,059	\$279,059
\$209,445	\$201,852	\$219,765	\$177,409	\$279,059	\$279,059
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$4,101
\$0	\$0	\$0	\$0	\$0	\$168
\$113,790	\$113,790	\$107,870	\$99,287	\$99,287	\$92,665
\$600	\$600	\$150	\$0	\$0	\$1,200
\$114,390	\$114,390	\$108,020	\$99,287	\$99,287	\$98,134
\$2,750	\$2,750	\$0	\$0	\$0	\$0
\$2,750	\$2,750	\$0	\$0	\$0	\$0
\$6,055	\$6,055	\$5,046	\$5,046	\$5,046	\$5,343
\$5,490	\$5,490	\$4,780	\$4,779	\$4,779	\$3,040
\$1,180	\$1,180	\$1,217	\$1,217	\$1,217	\$1,281
\$250	\$250	\$250	\$250	\$250	\$284
\$475	\$475	\$400	\$700	\$700	\$276
\$0	\$0	\$0	\$0	\$0	\$505
\$3,500	\$3,500	\$3,000	\$3,000	\$4,000	\$3,751
\$200	\$200	\$190	\$200	\$200	\$185
\$264,515	\$264,515	\$304,728	\$305,665	\$187,746	\$266,741
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,563
\$200	\$200	\$200	\$200	\$200	\$228
\$283,365	\$283,365	\$321,311	\$322,557	\$205,638	\$283,197
\$13,008	\$13,008	\$12,441	\$11,149	\$11,149	\$10,544

810

HEALTI	IY & LI	VING PARTNERSHIP GRANT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
1.4	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
#C5W8880000Ac00000Ac	890	VISION INSURANCE
EMPLOYE	E BENEFIT	75
Total for S	tate Code 4	010 - PUBLIC HEALTH
Total for E	lepartment l	HEALTHY & LIVING PARTNERSHIP GRANT
REVENUE		
1689	OTHER HEA	LTH DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENERAL	LEDGER/F	REVENUE
Total for S	tate Code 1	889 - OTHER HEALTH DEPARTMENTAL INCOME
2701	REFUNDS O	F PRIOR YEAR'S EXPENDITURES
	550	LOCAL REVENUES
GENERAL	LEDGER/	REVENUE
Total for S	tate Code 2	701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3401	ST AID, PUB	LIC HEALTH
description of the second	560	STATE REVENUES
GENERAL	LEDGER/F	REVENUE
Total for S	itate Code 3	401 - ST AID, PUBLIC HEALTH
3472	ST AID, SPE	CIAL HEALTH PROGRAMS
econ lancas	560	STATE REVENUES
GENERAL	LEDGER/	REVENUE
Total for S	tate Code 3	472 - ST AID, SPECIAL HEALTH PROGRAMS
4489	FED AID OT	HER HEALTH
	570	FEDERAL REVENUES
GENERAL	L LEDGER/I	REVENUE
Total for S	tate Code 4	489 - FED AID OTHER HEALTH
Total for E	epartment l	EALTHY & LIVING PARTNERSHIP GRANT
County Co	st for Fund	- 01 - GENERAL FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
Actual	Auopieu	mounted	Trojectea	O'ILLECT.	
\$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	\$462,428	\$470,899	\$456,081	\$456,081
\$416,279	\$345,509	\$462,428	\$470,899	\$456,081	\$456,081
	24				-
(\$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	50
(\$21)	\$0	\$0	(\$70)	\$0	\$0
(\$27,559)	\$0	\$0	\$0	\$0	\$0
(\$27,559)	\$0	50	\$0	\$0	\$0
			COOCOCCOCCOCCE COOCE COO	***************************************	
(\$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 & LIVING PARTNERSHIP GRANT

HOME HEALTH SERVICES

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
4189	OTHE	R PUBLIC HEALTH
Inc.	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
PERS	ONNEL	
	220	OFFICE EQUIPMENT
	· 260	OTHER EQUIPMENT
EQUIP	MENT	
	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	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted
\$32,755	\$12,295	\$12,295	\$16,633	\$42,205	\$42,205
2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$251	\$0	\$0	\$74,248
\$0	\$0	\$0	\$0	\$0	(\$9,097)
\$856,886	\$856,886	\$803,470	\$797,770	\$797,770	\$738,983
\$273,866	\$273,866	\$217,858	\$255,897	\$255,897	\$216,632
\$29,770	\$29,770	\$28,838	\$26,673	\$26,673	\$26,726
\$393,093	\$396,660	\$373,028	\$374,639	\$374,639	\$358,975
\$799,263	\$799,263	\$726,638	\$716,791	\$728,091	\$719,609
\$53,500	\$53,500	\$50,000	\$47,500	\$47,500	\$48,570
\$6,415	\$6,415	\$1,622	\$5,871	\$5,871	\$2,879
\$76,668	\$76,668	\$61,938	\$54,424	\$54,424	\$94,762
\$2,489,461	\$2,493,028	\$2,263,643	\$2,279,565	\$2,290,865	\$2,272,288
\$9,650	\$9,650	\$12,663	\$12,809	\$12,466	\$27,212
\$0	\$0	\$3,384	\$0	\$0	\$4,166
\$9,650	\$9,650	\$18,047	\$12,809	\$12,466	\$31,378
\$84,424	\$84,424	\$72,522	\$66,779	\$66,779	\$76,870
\$60,394	\$60,394	\$52,571	\$52,571	\$52,571	\$65,118
\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,192
\$25,711	\$25,711	\$27,984	\$27,984	\$27,984	\$29,200
\$2,000	\$2,000	\$1,773	\$1,300	\$1,300	\$1,616
\$2,875	\$2,875	\$3,500	\$5,030	\$5,030	\$781
\$2,600	\$2,600	\$2,800	\$2,600	\$2,600	\$3,221
\$11,265	\$11,265	\$12,772	\$12,935	\$12,792	\$53,633
\$7,400	\$7,400	\$7,100	\$7,182	\$7,182	\$6,267
\$350	\$350	\$350	\$200	\$200	\$1,059
\$19,721	\$19,721	\$18,736	\$18,020	\$18,020	\$24,665
\$10,285	\$10,285	\$10,085	\$9,818	\$9,818	\$12,938
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$596
\$1,075	\$1,075	\$1,075	\$1,451	\$1,451	\$1,338
\$765,056	\$765,056	\$712,187	\$700,141	\$683,900	\$642,314

OME	HEALT	H SERVICES
	440	EMPLOYEE REIMBURSEMENT
	442 443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
0.	445 451	MEDICAL SUPPLIES & EXPENSE
530	465	OTHER PAYMENTS
	405 478	DATA PROCESSING CHGS
CONTRA	and the second	DATA PROCESSING STICS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
000000000000000000000000000000000000000	ana	Liver to the contract of the c
Total for	State Code	A189 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES
Total for Total for EVENU	State Code Departmen	4199 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES
Total for Total for EVENU	State Code Departmen E HOME NU	4199 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES RSING CHARGES
Total for Total for EVENU 1610	State Code Departmen E HOME NU 550	4199 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES
Total for Total for EVENU 1610 GENERA	State Code Departmen E HOME NU 550 AL LEDGEI	A189 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES
Total for Total for EVENU 1610 GENERA	State Code Departmen E HOME NU 550 AL LEDGE! State Code	A189 - OTHER PUBLIC HEALTH HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES R/REVENUE
Total for Total for EVENU 1610 GENERA	State Code Departmen E HOME NU 550 AL LEDGE! State Code	A189 - OTHER PUBLIC HEALTH 1 HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES RREVENUE 1610 - HOME NURSING CHARGES
Total for EVENU 1610 GENER/ Total for	State Code Departmen E HOME NU 550 AL LEDGEI State Code OTHER HI 550	A188 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES RREVENUE 16 10 - HOME NURSING CHARGES EALTH DEPARTMENTAL INCOME
Total for FVENU 1610 GENERA Total for 1689	State Code Department E HOME NU 550 AL LEDGEL OTHER HI 550 AL LEDGEL	A189 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES RREVENUE 16 10 - HOME NURSING CHARGES EALTH DEPARTMENTAL INCOME LOCAL REVENUES
Total for Total for EVENU 1610 GENERA Total for 1689	State Code Departmen E HOME NU 550 AL LEDGEI OTHER HI 550 AL LEDGEI State Code	A189 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES RREVENUE 1610 - HOME NURSING CHARGES EALTH DEPARTMENTAL INCOME LOCAL REVENUES RREVENUE
Total for Total for EVENU 1610 GENERA Total for 1689 GENERA Total for	State Code Departmen E HOME NU 550 AL LEDGEI OTHER HI 550 AL LEDGEI State Code	A189 - OTHER PUBLIC HEALTH HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES R/REVENUE 1610 - HOME NURSING CHARGES EALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME
Total for FVENU 1610 GENERA Total for 1689 GENERA Total for 2701	Department E HOME NU 550 AL LEDGE State Code AL LEDGE State Code REFUNDS 550	A188 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES RREVENUE 1610 - HOME NURSING CHARGES EALTH DEPARTMENTAL INCOME LOCAL REVENUES RREVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME OF PRIOR YEAR'S EXPENDITURES
Total for EVENU 1610 GENERA Total for 1689 GENERA Total for 2701	State Code Departmen E HOME NU 550 AL LEDGEI State Code OTHER HI 550 AL LEDGEI State Code REFUNDS 550 AL LEDGEI	A189 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES PREVENUE 16 10 - HOME NURSING CHARGES EALTH DEPARTMENTAL INCOME LOCAL REVENUES PREVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES
Total for EVENU 16:10 GENERO Total for 16:89 GENERO Total for 270:1	State Code Department E HOME NU 550 AL LEDGEI State Code REFUNDS 550 AL LEDGEI State Code	A189 - OTHER PUBLIC HEALTH HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES R/REVENUE 1610 - HOME NURSING CHARGES EALTH DEPARTMENTAL INCOME LOCAL REVENUES R/REVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE
Total for EVENU 1610 GENER Total for 1689 Total for 2701 GENER Total for	State Code Department E HOME NU 550 AL LEDGEI State Code REFUNDS 550 AL LEDGEI State Code	A189 - OTHER PUBLIC HEALTH I HOME HEALTH SERVICES RSING CHARGES LOCAL REVENUES RREVENUE 1610 - HOME NURSING CHARGES EALTH DEPARTMENTAL INCOME LOCAL REVENUES RREVENUE 1689 - OTHER HEALTH DEPARTMENTAL INCOME OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES RREVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES

			2442	anon Dellara	2007 1
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	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	31,528,427
\$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
	hara-				
(\$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)
			(*******	(0000)	(2000)
(\$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)
	(\$5,000)	(\$5,000)	(\$11,156)	(\$7,500)	(\$7,500)
(\$2,710)				0.000.000.000.000.000.000.000.000	
(\$2,710)	(\$5,000)	(\$5,000)	(\$11,156)	(\$7,500)	(\$7,500)
(\$267.00E)	(\$200.042)	(\$280 678)	(\$264.508)	(\$332,954)	(\$331,669)
(\$267,085)	(\$280,042)	(\$280,678) (\$280,67 8)	(\$264,598) (\$264,598)	(\$332,954)	(\$331,669)
(\$267,085)	(\$280,042)	[9200,070]	(41.04/030)	3000000.000000000000000000000000000000	1000000
(\$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
APPRO	PRIAT	ONS
4010	PUBL	C HEALTH
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
1.4	424	POSTAGE
	426	BOOKS & PERIODICALS
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
CONT	RACTUA	
	800	EMPLOYEE BENEFITS
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE

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	3234,614	\$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	\$0	\$0	\$0	\$0	\$1,618
\$0	\$0	\$0	\$0	\$0	\$67
\$14,885	\$14,885	\$14,282	\$13,111	\$13,111	\$13,134
\$5,641	\$5,641	\$5,464	\$5,162	\$5,162	\$5,168
\$21,828	\$21,828	\$20,700	\$18,808	\$18,808	\$18,845
\$0	\$0	\$107	\$0	\$0	\$26
\$612	\$612	\$227	\$42	\$42	\$0
\$42,966	\$42,966	\$40,780	\$37,123	\$37,123	\$38,859
\$4,541	\$4,541	\$3,784	\$3,784	\$3,784	\$4,008
\$4,118	\$4,118	\$3,584	\$3,584	\$3,584	\$2,111
\$438	\$438	\$451	\$451	\$451	\$471
\$100	\$100	\$100	\$100	\$100	\$0
\$870	\$870	\$850	\$850	\$850	\$831
\$0	\$0	\$0	\$0	\$0	\$0
\$150	\$150	\$150	\$150	\$150	\$110
\$20	\$20	\$20	\$25	\$25	\$7
\$10,237	\$10,237	\$8,939	\$8,944	\$8,944	\$7,537
\$0	\$0	\$0	\$0	\$0	\$0
\$4,889	\$4,889	\$4,888	\$4,169	\$4,169	\$4,209
\$3,157	\$3,157	\$2,983	\$2,727	\$2,727	\$2,888
\$1,994	\$1,994	\$1,932	\$1,428	\$1,428	\$1,442
\$103	\$103	\$69	\$69	\$69	\$67
\$14,672	\$14,672	\$7,880	\$7,564	\$7,564	\$7,226
\$548	\$548	\$242	\$289	\$289	\$275
\$238	\$238	\$210	\$0	\$0	\$0

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

Fund:	01	GENERAL FUND
APPRO	PRIATIO	ONS
4010	PUBLIC	HEALTH
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
(C)	140	CLERICAL
	180	OVERTIME
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	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)	(\$11,39)
(\$22,278)	(\$7,987)	(\$7,997)	(\$7,932)	(\$11,393)	(\$11,39 <u>:</u>
(\$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)	(\$41,84)
\$11,622	\$25,316	\$25,316	\$29,541	\$36,961	\$36,96
\$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

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$722
\$0	\$0	\$0	\$0	\$0	\$30
\$5,601	\$5,601	\$5,368	\$4,954	\$4,954	\$4,961
\$5,641	\$5,641	\$5,464	\$5,162	\$5,162	\$5,168
\$9,095	\$9,095	\$8,626	\$7,837	\$7,837	\$7,852
\$0	\$0	\$0	\$0	\$0	\$10
\$366	\$366	\$100	\$18	\$18	\$50
\$20,703	\$20,703	\$19,558	\$17,971	\$17,971	\$18,793
\$3,027	\$3,027	\$2,523	\$2,523	\$2,523	\$2,672
\$2,745	\$2,745	\$2,390	\$2,390	\$2,390	\$1,390
\$202	\$202	\$208	\$208	\$208	\$224

	CREE	NING PROGRAM
	420	OFFICE SUPPLIES & EXPENSE
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
	443	MILEAGE REIMBURSEMENT
	445	OTHER TRAVEL REIMBURSMT
	451	MEDICAL SUPPLIES & EXPENSE
CONTRA	CTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
Salanna de la companya de la company	890	VISION INSURANCE
EMPLOY	EE BENE	HIS
Total for	State Cod	e 4010 - PUBLIC HEALTH
Total for	Departme	nt LEAD SCREENING PROGRAM
E-35 (1995) (1995)	andred schools believed	II LEAD SCREENING PROGRAM
		II LEAD SCREENING PROGRAM
		R LEAD SCREENING PROGRAM
EVENU	E	IEALTH FEES
EVENU 1601	E PUBLIC I 550	IEALTH FEES LOCAL REVENUES
EVENU 1601	E PUBLIC I 550	IEALTH FEES
EVENU 1601 GENERA	E PUBLIC I 550 IL LEDGE	IEALTH FEES LOCAL REVENUES
EVENUI 1601 GENERA Total for :	E PUBLIC I 550 IL LEDGE State Cod	IEALTH FEES LOCAL REVENUES R/REVENUE
EVENUI 1601 GENERA Total for :	E PUBLIC I 550 IL LEDGE State Cod	IEALTH FEES LOCAL REVENUES R/REVENUE e 1601 - PUBLIC HEALTH FEES
EVENUE 1601 GENERA Total for 1	PUBLIC I 550 IL LEDGE State Code ST AID, P	IEALTH FEES LOCAL REVENUES RIREVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH
EVENUE GENERA Total for 1 3401 GENERA	PUBLIC I 550 IL LEDGE State Code ST AID, P 560 IL LEDGE	LOCAL REVENUES RIREVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH STATE REVENUES
EVENUE 1601 GENERA Total for 1 3401 GENERA Total for 1	E PUBLIC F 550 L LEDGE State Code ST AID, P 560 L LEDGE	IEALTH FEES LOCAL REVENUES R/REVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH STATE REVENUES R/REVENUE 2401 - ST AID, PUBLIC HEALTH
EVENUE 1601 GENERA Total for 1 3401 GENERA Total for 1	E PUBLIC F 550 L LEDGE State Code ST AID, P 560 L LEDGE	IEALTH FEES LOCAL REVENUES R/REVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH STATE REVENUES R/REVENUE 3401 - ST AID, PUBLIC HEALTH PECIAL HEALTH PROGRAMS
EVENUE GENERA Total for 1 GENERA Total for 1 3401 GENERA Total for 1 3472	E PUBLIC F 550 L LEDGE State Code ST AID, P 560 L LEDGE State Code ST AID, S 560	IEALTH FEES LOCAL REVENUES R/REVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH STATE REVENUES R/REVENUE 2401 - ST AID, PUBLIC HEALTH
EVENUE GENERA Total for 1 GENERA Total for 1 3472 GENERA	E PUBLIC F 550 L LEDGE State Code ST AID, P 560 L LEDGE State Code ST AID, S 560 L LEDGE	IEALTH FEES LOCAL REVENUES R/REVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH STATE REVENUES R/REVENUE 2401 - ST AID, PUBLIC HEALTH PECIAL HEALTH PROGRAMS STATE REVENUES R/REVENUE
EVENUE GENERA Total for 1 GENERA Total for 1 3472 GENERA Total for 1	E PUBLIC 1 550 IL LEDGE STAID, P 560 IL LEDGE STAID, S 560 STAID, S 560 L LEDGE	IEALTH FEES LOCAL REVENUES R/REVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH STATE REVENUES R/REVENUE 2401 - ST AID, PUBLIC HEALTH PECIAL HEALTH PROGRAMS STATE REVENUES R/REVENUE 24472 - ST AID, SPECIAL HEALTH PROGRAMS
EVENUE GENERA Total for 1 GENERA Total for 1 GENERA Total for 1 Total for 1 Total for 1	E PUBLIC F 550 L LEDGE State Code ST AID, P 560 L LEDGE ST AID, S 560 L LEDGE State Code Department	EALTH FEES LOCAL REVENUES R/REVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH STATE REVENUES R/REVENUE 2401 - ST AID, PUBLIC HEALTH PECIAL HEALTH PROGRAMS STATE REVENUES R/REVENUE 3472 - ST AID, SPECIAL HEALTH PROGRAMS 14 LEAD SCREENING PROGRAM
EVENUE GENERA Total for 1 GENERA Total for 1 GENERA Total for 1 GENERA Total for 1	E PUBLIC F 550 L LEDGE State Code ST AID, P 560 L LEDGE ST AID, S 560 L LEDGE State Code Department	IEALTH FEES LOCAL REVENUES R/REVENUE 1601 - PUBLIC HEALTH FEES UBLIC HEALTH STATE REVENUES R/REVENUE 2401 - ST AID, PUBLIC HEALTH PECIAL HEALTH PROGRAMS STATE REVENUES R/REVENUE 24472 - ST AID, SPECIAL HEALTH PROGRAMS

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	\$12,509	\$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	\$7,570	\$7,570	\$8,412	\$11,758	\$11,758
\$39,427	\$38,280	\$38,280	\$40,479	\$45,149	\$45,149
\$39,427	\$38,280	\$38,280	\$40,479	\$45,149	\$45,149
		,		NO	
\$0	\$0	\$0	\$0	\$0	\$0
\$0	so	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
(\$16,544)	\$0	\$0	(\$14,561)	(\$16,952)	(\$16,952)
(\$16,544)	şo	\$0	(\$14,561)	(\$16,952)	(\$15,952)
(\$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 0	GENERAL FUND
APPRO	PRIATIO	NS ·
4046	PHYSICA	ALLY HANDICAPPED
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
W.E.	120	SUPERVISORY/ADMINISTRATIVE
	170	REGULAR PART TIME
25	195	CONTRACTUAL MISCELLANEOUS
PERSO	ONNEL	
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
	414	INSURANCE
	420	OFFICE SUPPLIES & EXPENSE
	424	POSTAGE
	465	OTHER PAYMENTS
CONT	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BENE	EFITS
Total fo	or State Coo	de 4046 - PHYSICALLY HANDICAPPED
Total fo	or Departme	INT PHYSICALLY HANDICAPPED CHILDRENS PROGRAM
REVEN	UE	
1605	CHARGE	ES FOR CARE OF HANDI CHILDREN
	550	LOCAL REVENUES
GENEI	RAL LEDGE	ER/REVENUE
Total fo	or State Coo	ie 1605 - CHARGES FOR CARE OF HANDI CHILDREN
2701	REFUND	S OF PRIOR YEAR'S EXPENDITURES
200000000000000000000000000000000000000	550	LOCAL REVENUES

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

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,120
\$0	\$0	\$0	\$0	\$0	\$43
\$20,948	\$35,600	\$40,572	\$32,579	\$32,579	\$38,372
\$4,554	\$4,554	\$4,412	\$4,167	\$4,167	\$4,172
\$(\$0	\$0	\$0	\$0	\$2,143
\$510	\$510	\$0	\$1,020	\$1,020	\$15
\$26,012	\$40,664	\$44,984	\$37,766	\$37,766	\$45,866
\$4,541	\$4,541	\$3,785	\$3,785	\$3,785	\$4,008
\$4,118	\$4,118	\$3,854	\$3,584	\$3,584	\$2,110
\$614	\$614	\$633	\$633	\$633	\$759
\$100	\$100	\$100	\$100	\$100	\$111
\$180	\$180	\$180	\$225	\$225	\$235
\$55,000	\$55,000	\$33,000	\$65,000	\$65,000	\$42,663
\$64,553	\$64,553	\$41,552	\$73,327	\$73,327	\$49,886
\$2,626	\$4,106	\$4,602	\$3,773	\$3,773	\$4,310
\$1,989	\$3,109	\$3,437	\$2,876	\$2,876	\$3,476
\$1,207	\$1,887	\$2,092	\$1,454	\$1,454	\$1,720
\$50	\$84	\$67	\$56	\$56	\$73
\$5,181	\$8,101	\$5,138	\$4,395	\$4,395	\$5,930
\$291	\$456	\$274	\$241	\$241	\$297
\$128	\$199	\$206	\$0	\$0	\$0
\$11,475	\$17,942	\$15,816	\$12,795	\$12,795	\$15,807
\$102,040	\$123,159	\$102,352	\$123,888	\$123,888	\$111,560
\$102,040	\$123,159	\$102,352	\$123,888	\$123,888	\$111,560

(\$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)

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

ST AID, HANDICAPPED CHILDREN

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**

PPROPRIATIO	NS
	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)	50	\$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
(\$8,765)	(\$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)	(\$25,368)	(\$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

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	(\$117)	\$0	\$0	\$2,452
\$0	\$0	\$0	\$0	\$0	\$212
\$32,171	\$32,171	\$25,078	\$29,441	\$29,441	\$23,720
\$14,914	\$14,914	\$14,144	\$11,246	\$11,246	\$11,477
\$28,082	\$31,095	\$29,526	\$25,913	\$25,913	\$26,123
\$0	\$0	\$0	\$0	\$0	\$4,286
\$750	\$750	\$800	\$780	\$780	\$91
\$75,917	\$78,930	\$69,431	\$67,380	\$67,380	\$68,360
\$1,200	\$1,200	\$562	\$562	\$562	\$0
\$1,200	\$1,200	\$562	\$562	\$562	\$0
\$4,541	\$4,541	\$3,785	\$3,785	\$3,785	\$4,008
\$4,118	\$4,118	\$3,584	\$3,584	\$3,584	\$2,246
\$0	\$0	\$0	\$100	\$100	\$108

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PRE-K SPECIA	L 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 BENEF	ITS
Total for State Code	4050 - PUBLIC HEALTH OTHER
Total for Department	PRE-K SPECIAL EDUCATION PROGRAM
REVENUE	
	ALTH DEPARTMENTAL INCOME
1689 OTHER HE	LOCAL REVENUES
GENERAL LEDGER	
Total for State Code	1689 - OTHER HEALTH DEPARTMENTAL INCOME
2701 REFUNDS	OF PRIOR YEAR'S EXPENDITURES
550	LOCAL REVENUES
GENERAL LEDGER	V10 (100 (100 (100 (100 (100 (100 (100 (
Total for State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3401 ST AID. PU	BLIC HEALTH
560	STATE REVENUES
GENERAL LEDGER	
Total for State Code	3401 - ST AID, PUBLIC HEALTH
Total ior other order	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
Actual	Auopeu	muma	,		
\$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
\$2,529,288	\$2,732,775	\$2,732,775	\$2,708,356	\$3,294,186	\$3,289,059
\$2,529,288	\$2,732,776	\$2,732,775	\$2,708,356	\$3,294,186	\$3,289,059
					(2010.075)
(\$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)
(\$10,477)	\$0	\$0	(\$6,716)	\$0	\$0
(\$10,477)	\$0	\$0	(\$6,716)	\$0	\$0
(\$10,477)	\$0	\$0	(\$6,716)	\$0	\$0
(\$130,645)	(\$35,589)	(\$35,589)	(\$41,596)	(\$41,276)	(\$40,192)
(\$130,845)	(\$35,589)	(\$35,589)	(\$41,596)	(\$41,276)	(\$40,192)
(\$130,645)	(\$35,589)	(\$35,589)	(\$41,596)	(\$41,276)	(\$40,192)

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	
APPRO	PRIATI	IONS	
4010	PUBLI	C HEALTH	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	110	DIRECT SERVICE WORKERS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIF	PMENT		
	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	
CONT	RACTUA	L	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$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)
(\$1,091,823)	(\$1,195,795)	(\$1,195,795)	(\$1,238,945)	(\$1,502,950)	(\$1,502,950)
(\$1,517,411)	(\$1,681,384)	(\$1,681,384)	(\$1,600,632)	(\$1,857,601)	(\$1,856,517)
\$1,011,878	\$1,051,391	\$1,051,391	\$1,107,724	\$1,436,585	\$1,432,542
\$1,011,878	\$1,051,391	\$1,051,391	\$1,107,724	\$1,436,585	\$1,432,542
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$528
\$0	\$0	\$0	\$0	\$0	\$22
\$12,674	\$12,674	\$11,998	\$10,876	\$10,876	\$10,898
\$12,674	\$12,674	\$11,998	\$10,876	\$10,876	\$11,447
\$250	\$250	\$0	\$0	\$0	\$0
\$250	\$250	\$0	\$0	\$0	\$0
\$756	\$756	\$631	\$631	\$631	\$668
\$686	\$686	\$597	\$597	\$597	\$282
\$150	\$150	\$50	\$50	\$50	\$40
\$107	\$107	\$111	\$111	\$111	\$116
\$300	\$300	\$360	\$100	\$100	\$83
\$225	\$225	\$150	\$200	\$200	\$55
\$484	\$484	\$475	\$475	\$475	\$383
\$3,400	\$3,400	\$3,000	\$3,600	\$3,600	\$3,531
\$25	\$25	\$25	\$30	\$30	\$39
\$500	\$500	\$500	\$650	\$650	\$395
\$6,633	\$6,633	\$5,899	\$6,444	\$6,444	\$5,592
\$1,442	\$1,442	\$1,303	\$1,221	\$1,221	\$1,224
\$970	\$970	\$916	\$830	\$830	\$874
\$589	\$589	\$573	\$419	\$419	\$420

PREN.	ATAL	CARE ASSISTANCE PROGRAM (MOM'S)
	045	GROUP LIFE INSURANCE
	845 860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPL	OYEE BE	NEFITS
Total fo	or State C	ode 4010 - PUBLIC HEALTH
Total fo	or Departi	TIENT PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)
REVEN	IUE	
1689	OTHE	R HEALTH DEPARTMENTAL INCOME
13000000000000000000000000000000000000	550	LOCAL REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 1689 - OTHER HEALTH DEPARTMENTAL INCOME
3401	STAIL), PUBLIC HEALTH
20000000	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 3401 - ST AID, PUBLIC HEALTH
Total fo	or Departi	ment PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)
County	/ Cost for	Fund - 01 - GENERAL FUND
20002247000000	***********	Department PRENATAL CARE ASSISTANCE PROGRAM (MO
PREV	FNTA'	TIVE HEALTH SERVICES
Fund:	01	GENERAL FUND
APPRO	PRIATI	IONS
4010	PUBLI	C HEALTH
2/00/000000	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	4.40	OLEDIOA!

2007 Adopted	2007 Budget Officer	2006 Projected	2006 Modified	2006 Adopted	2005 Actual
\$2	\$25	\$17	\$17	\$17	\$17
\$2,38	\$2,382	\$1,397	\$1,293	\$1,293	\$1,225
\$13	\$134	\$68	\$71	\$71	\$68
\$5	\$59	\$52	\$0	\$0	\$0
\$5,60	\$5,601	\$4,326	\$3,851	\$3,851	\$3,828
\$25,15	\$25,158	\$22,223	\$21,171	\$21,171	\$20,868
\$25,15	\$25,158	\$22,223	\$21,171	\$21,171	\$20,868
					d
(\$48,17	(\$48,176)	(\$48,200)	(\$52,000)	(\$52,000)	(\$48,078)
(\$48,17	(\$48,176)	(\$48,200)	(\$52,000)	(\$52,000)	(\$48,078)
(\$48,17	(\$48,176)	(\$48,200)	(\$52,000)	(\$52,000)	(\$48,078)
\$	\$0	\$0	\$0		(\$145)
\$	\$0	so	\$0		(\$145)
\$	\$0	\$0	\$0		(\$145)
(\$48,17	(\$48,176)	(\$48,200)	(\$52,000)	(\$52,000)	(\$48,224)
(\$23,01	(\$23,018)	(\$25,977)	(\$30,829)	(\$30,829)	(\$27,356)
(\$23,01	(\$23,018)	(\$25,977)	(\$30,829)	(\$30,829)	(\$27,356)
2007	2007 Budget Officer	2006 Projected	2006 Modified	2006 Adopted	2005 Actual

\$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

CLERICAL

REGULAR PART TIME

140

170

180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	GONTIAGTORE MISSELLERINEOUS
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
MPLOYEE BENE	FITS

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

0.0000000000000000000000000000000000000	or Department PREVENTATIVE HEALTH SERVICES	\$1,709
		V0.000.00.000
EVEN	UE .	
1601	PUBLIC HEALTH FEES	1051
CENE	550 LOCAL REVENUES RAL LEDGER/REVENUE	(\$59 (\$59
*************	or State Code 1601 - PUBLIC HEALTH FEES	(\$5)
	•	
1689	OTHER HEALTH DEPARTMENTAL INCOME 550 LOCAL REVENUES	
GENE	RAL LEDGER/REVENUE	
	or State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME	
2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES	
cene	550 LOCAL REVENUES RAL LEDGER/REVENUE	
		200000000000000000000000000000000000000
Fotal f	or State Code 2761 - REFUNDS OF PRIOR YEAR'S EXPENDITURES	
3401	ST AID, PUBLIC HEALTH	(0.44
	560 STATE REVENUES	(\$44 (\$44
GENE	RAL LEDGER/REVENUE	EGOSTON X STATES
Fotal f	or State Code 3401 - ST AID, PUBLIC HEALTH	(\$44
4489	FED AID OTHER HEALTH	
USBBBBBBBBBB	570 FEDERAL REVENUES	(\$12
010010000000000	RAL LEDGER/REVENUE	(\$12
Fotal f	or State Code 4489 - FED AID OTHER HEALTH	(\$12
Fotal f	or Department PREVENTATIVE HEALTH SERVICES	(\$63
County	Cost for Fund - 01 - GENERAL FUND	\$1,07
Count	y Cost for Department PREVENTATIVE HEALTH SERVICES	\$1,078
N.		765500000000000000000000000000000000000
REV	ENTATIVE TOBACCO	200: Actu
und:	01 GENERAL FUND	***************************************
PPRC	PRIATIONS	
4010	PUBLIC HEALTH	
	422 REPAIR & MAINT - EQUIP	

\$1,709,558 \$1,733,009 \$1,740,325 \$1,739,702 \$2,028,307 \$2,040,843 \$1,709,558 \$1,733,009 \$1,740,325 \$1,739,702 \$2,028,307 \$2,040,843 \$1,739,702 \$2,028,307 \$2,040,843 \$1,739,702 \$1,709,558 \$1,733,009 \$1,740,325 \$1,739,702 \$2,028,307 \$2,040,843 \$1,739,702 \$1,709,558 \$1,739,702 \$1,709,558 \$1,739,702 \$1,709,558 \$1,739,702 \$1,709,558 \$1,739,702 \$1,709,558 \$1,739,702 \$1,709,558 \$1,739,702 \$1,709,558 \$1,739,702 \$1,709,558 \$1,709,558 \$1,709,558 \$1,709,781 \$1,909,209 \$1,909,50 \$1,9	2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$55,615) (\$56,800) (\$56,800) (\$64,226) (\$66,638) (\$66,638) (\$559,615) (\$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) (\$606) (\$300) (\$300) (\$425) (\$450) (\$450) (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$346,938) (\$579,662) (\$579,662) (\$573,241) (\$663,849) (\$669,046) (\$446,938) (\$579,662) (\$579,662) (\$573,241) (\$663,849) (\$669,046)	\$1,709,558	\$1,733,009	\$1,740,325	\$1,739,702	\$2,028,307	\$2,040,843
(\$55,615) (\$56,800) (\$56,800) (\$64,226) (\$66,638) (\$66,638) (\$559,615) (\$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) (\$606) (\$300) (\$300) (\$425) (\$450) (\$450) (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$346,938) (\$579,662) (\$579,662) (\$573,241) (\$663,849) (\$669,046) (\$446,938) (\$579,662) (\$579,662) (\$573,241) (\$663,849) (\$669,046)			7			
(\$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) (\$3335) \$0 \$0 \$0 \$0 \$0 \$0 (\$3335) \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$3335) \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$3335) \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$446,938) (\$579,662) (\$579,662) (\$573,241) (\$663,849) (\$669,046) \$664,046) (\$446,938) (\$579,662) (\$579,662) (\$573,241) (\$663,849) (\$669,046) \$669,046) \$669,046) \$669,046) \$663,849) (\$669,046) \$669,046) \$665,046) \$663,849) (\$669,046) \$669,046)<						
(\$606) (\$300) (\$300) (\$425) (\$450) (\$450) (\$608) (\$300) (\$300) (\$426) (\$450) (\$450) (\$500) (\$300) (\$300) (\$425) (\$450) (\$450) (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 \$0 (\$336) \$0 \$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) (\$446,938) (\$516,038) (\$10,038) (\$10,038) (\$10,038) (\$10,038)	(\$59,615)	(\$56,800)	(\$56,800)	(\$64,226)	(366,638)	(\$66,638)
(\$606) (\$300) (\$300) (\$425) (\$450) (\$450) (\$506) (\$300) (\$300) (\$425) (\$450) (\$450) (\$335) \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 (\$346,938) (\$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) (\$123,283) (\$176,038) (\$16,038) (\$130,165) (\$126,931) (\$126,9	(\$59,615)	(\$56,800)	(\$56,800)	(\$64,226)	(\$66,638)	(\$66,638)
(\$606) (\$300) (\$425) (\$450) (\$450) (\$335) \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 (\$335) \$0 \$0 \$0 \$0 \$0 (\$346,938) (\$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) (\$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) (\$150,038) (\$160,038) (\$10,038) (\$10,038) (\$10,038	***************************************		The second secon		<u> </u>	
(\$335) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$606)	(2300)	(\$300)	(\$425)	(\$450)	(\$450)
(\$336) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$606)	(\$300)	(\$300)	(\$425)	(\$450)	(\$450)
(\$336) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$335)	\$0	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT		CONTRACTOR OF THE PARTY OF THE	
(\$446,938) (\$579,662) (\$579,662) (\$573,241) (\$663,849) (\$669,046) (\$446,938) (\$579,662) (\$573,662) (\$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) (\$768,057) (\$857,868) (\$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 \$1,078,781 \$006 \$106 \$106 \$106 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$107	(\$335)	so	\$0	\$0	\$0	\$0
(\$446,938) (\$579,662) (\$579,662) (\$\$573,241) (\$663,849) (\$669,046) (\$446,938) (\$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) (\$762,800) (\$768,057) (\$857,868) (\$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 \$1,078,781 \$980,209 \$987,525 \$971,645 \$1,170,439 \$1,177,778 \$1,078,781 \$006 \$2006 \$2007 \$1,177,778	(\$335)	\$0	\$0	\$0	\$0	\$0
(\$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) (\$857,868) (\$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 \$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 \$2005 \$2006 \$2006 \$2007 \$0.007 \$0.007 \$0.007 Actual Adopted Adopted Projected \$0.007 \$0.007	(\$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)	(\$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) (\$630,777) (\$752,800) (\$752,800) (\$768,057) (\$857,868) (\$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 2005 2006 2006 2007 Budget Officer 2007 Adopted	(\$446,938)	(\$579,662)	(\$679,662)	(\$573,241)	(\$663,849)	(\$669,046)
(\$123,283) (\$116,038) (\$130,165) (\$126,931) (\$126,931) (\$630,777) (\$752,800) (\$762,800) (\$768,057) (\$857,868) (\$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 2005 2006 2006 2007 Budget Officer 2007 Adopted	(\$123,283)	(\$116,038)	(\$116,038)	(\$130,165)	(\$126,931)	(\$126,931)
(\$630,777) (\$752,800) (\$768,957) (\$857,868) (\$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 2005 2006 2006 2007 Budget Officer 2007 Adopted	(\$123,283)	(\$116,038)	(\$116,038)	(\$130,165)	(\$126,931)	(\$126,931)
\$1,078,781 \$980,209 \$987,525 \$971,645 \$1,470,439 \$1,177,778 \$1,078,781 \$980,209 \$987,525 \$971,645 \$1,170,439 \$1,177,778 \$2005 2006 2006 Actual Adopted Modified Projected Officer Adopted						
\$1,078,781 \$980,209 \$987,525 \$971,645 \$1,170,439 \$1,177,778 2005 2006 2006 2007 Actual Adopted Modified Projected Officer Adopted	(\$630,777)	(\$752,800)	(\$752,800)	(\$768,057)	(\$857,868)	(\$863,065)
2005 2006 2006 2007 Budget 2007 Actual Adopted Modified Projected Officer Adopted	\$1,078,781	\$980,209		\$971,645		\$1,177,778
Actual Adopted Modified Projected Officer Adopted	\$1,078,781	\$980,209	\$987,525	\$971,645	\$1,170,439	\$1,177,778
\$0 \$0 \$0 \$0 \$0 \$0	# :-000000000000000000000000000000000000	100200000000000000000000000000000000000	. 46000000000000000000000000000000000000	100000000000000000000000000000000000000		
\$0 \$0 \$0 \$0 \$0 \$0					15	
\$0 \$0 \$0 \$0 \$0 \$0						
	\$0	\$0	\$0	\$0	\$0	\$0

PREVENTATI	VE 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	
443 445	MILEAGE REIMBURSEMENT OTHER TRAVEL REIMBURSMT	
CONTRACTUAL	OTHER TRAVEL REIMBURSMI	
		2
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMENS COMPENSATION	
845	GROUP LIFE INSURANCE	
860 865	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE	
890	VISION INSURANCE	
EMPLOYEE BENE	0.000.000.000.000.000.000.000.000.000.	
Total for State Code	■ 4010 - PUBLIC HEALTH	
Total for Departmen	II PREVENTATIVE TOBACCO	
REVENUE		
	UBLIC 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
\$108,234	\$216,391	\$216,391	\$218,118	\$251,223	\$251,082
(\$35,665)	\$0	\$0	\$0.	(\$725)	(\$725)

PREV	ENTA	TIVE TOBACCO
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 3491 - ST AID, PUBLIC HEALTH
3489	STAIL), OTHER HEALTH
-30000000000000000000000000000000000000	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 3489 - ST AID, OTHER HEALTH
Total to	or Departi	ment PREVENTATIVE TOBACCO
200000000000000000000000000000000000000	099909000000000000000000000000000000000	
County	r Cost for	Fund - 01 - GENERAL FUND
Count	Cost for	Department PREVENTATIVE TOBACCO
		NTROL PROGRAM
RABII	ES CO	NTROL PROGRAM GENERAL FUND
Fund:		GENERAL FUND
Fund:	o1 PRIATI	GENERAL FUND
Fund: APPRO	o1 PRIATI	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION
Fund: APPRO	01 PRIATI	GENERAL FUND ONS S CONTROL
Fund: APPRO	01 DPRIATI RABIE 100 102 103	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL
Fund: APPRO	01 DPRIATI RABIE 100 102	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL
Fund: APPRO	01 DPRIATI RABIE 100 102 103	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL DIRECT SERVICE WORKERS CLERICAL
Fund: APPRO 4042	01 DPRIATI RABIE 100 102 103 110 140 195	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL DIRECT SERVICE WORKERS
Fund: APPRO 4042	01 DPRIATI RABIE 100 102 103 110 140	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL DIRECT SERVICE WORKERS CLERICAL
Fund: APPRO 4042	01 DPRIATI RABIE 100 102 103 110 140 195	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL DIRECT SERVICE WORKERS CLERICAL
Fund: APPRO 4042 PERS	01 RABIE 100 102 103 110 140 195	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL DIRECT SERVICE WORKERS CLERICAL CONTRACTUAL MISCELLANEOUS
Fund: APPRO 4042 PERS	01 PRIATI RABIE 100 102 103 110 140 195 ONINEL 220	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL DIRECT SERVICE WORKERS CLERICAL CONTRACTUAL MISCELLANEOUS
Fund: APPRO 4042 PERS	01 PRIATI RABIE 100 102 103 110 140 195 CONNEL 220 PMENT	GENERAL FUND ONS S CONTROL OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL LAG PAYROLL DIRECT SERVICE WORKERS CLERICAL CONTRACTUAL MISCELLANEOUS OFFICE EQUIPMENT

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$35,665)	50	\$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
\$0	\$0	\$0	\$0	\$0	\$1,121
\$0	\$0	\$0	\$0	\$0	\$47
\$17,087	\$17,087	\$16,552	\$15,310	\$15,310	\$15,341
\$15,240	\$15,240	\$14,762	\$13,947	\$13,947	\$13,963
\$1,098	\$1,098	\$0	\$198	\$198	\$0
\$33,425	\$33,425	\$31,314	\$29,455	\$29,455	\$30,471
\$250	\$250	\$0	\$0	\$0	\$0
\$250	\$250	\$0	\$0	\$0	\$0
\$756	\$756	\$631	\$631	\$631	\$613
\$686	\$686	\$597	\$597	\$597	\$543
\$356	\$356	\$367	\$367	\$367	\$387
\$225	\$225	\$150	\$150	\$150	\$20
\$1,750	\$1,750	\$1,500	\$2,000	\$2,000	\$1,356
\$307	\$307	\$300	\$1,000	\$1,000	\$608
\$18,100	\$18,100	\$18,050	\$19,050	\$19,050	\$31,123
\$0	\$0	\$0	\$0	\$0	\$13
\$950	\$950	\$900	\$900	\$900	\$1,385
\$0	\$0	\$0	\$180	\$180	\$263

414

420

423

424

430

442

443

445

INSURANCE

TELEPHONE

POSTAGE

OFFICE SUPPLIES & EXPENSE

FEES FOR SERVICES-NON EMPL

EMPLOYEE REIMBURSEMENT

OTHER TRAVEL REIMBURSMT

MILEAGE REIMBURSEMENT

	451	MEDICAL CUIDDUES & EVERNOR
OONTE	451 RACTUAL	MEDICAL SUPPLIES & EXPENSE
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
101	890	VISION INSURANCE
MPLO	YEE BENE	FITS
otal fo	r State Cod	e 4042 - RABIES CONTROL
otal fo	r Departme	H RABIES CONTROL PROGRAM
VEN	JE	
601	PUBLIC I	REALTH FEES
	550	LOCAL REVENUES
SENER	AL LEDGE	R/REVENUE
otal fo	r State Cod	e 1601 - PUBLIC HEALTH FEES
701	REFUNDS	S OF PRIOR YEAR'S EXPENDITURES
	550	LOCAL REVENUES
ENER	AL LEDGE	RVREVENUE
otal fo	r State Cod	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
401	ST AID, P	UBLIC HEALTH
unanasan	560	STATE REVENUES
ENER	AL LEDGE	RVREVENUE
otal fo	State Code	e 3401 - ST AID, PUBLIC HEALTH
472	ST AID, S	PECIAL HEALTH PROGRAMS
	560	STATE REVENUES
ENER	AL LEDGE	RVREVENUE
otal fo	State Code	e 3472 - ST AID, SPECIAL HEALTH PROGRAMS
otal for	Departmer	nt RABIES CONTROL PROGRAM
ounty	Cost for Fu	nd - 01 - GENERAL FUND

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) (\$22,676) (\$22,676)	(\$21,000) (\$21,000) (\$21,000)	(\$21,000) (\$21,000) (\$21,000)	(\$23,944) (\$23,944) (\$23,944)	(\$19,500) (\$19,500) (\$19,500)	(\$19,500) (\$19,500) (\$19,500)
				10.0/00//	[210,000]
(\$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)	(\$38,000)
(\$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	GE	NERAL	FUI	ND 										
REVEN	IUE	•													
2701	REFI	JNDS	OF PRIC	R)	YEAR	'S E	XPE	NDI	TUF	ES					
GENE	550 RAL LEI	cocconocione	LOCA VREVEN	2000000	00000000000	NUE	S								
Total f	or State	Code	2701 - R	EFL	UNDS	OF	PRI	OR	YEA	R'S	EXF	EN	HU	RES	
Total f	or Depar	tmen	RURAL	HE	ALTI	H OU	TRE	AC	H PI	ROJ	ECT				
County	y Cost fo	r Fun	d - 01 - (SEN	ERA	L FU	IND								
200000000000000000000000000000000000000	y Cost fo		Paragraph (1990)		**********			1 OL	ITRI	EAC	H PI	ROJ	ECT		****

SEXUALLY TRANSMITTED DISEASES

Fund:	01	GENERAL FUND
4000/	200/4	TIONS
APPRO	PRIA	IIUNS
4010	PUB	LIC HEALTH

4010 PUBLIC HE	EALTH	
102	RETROACTIVE PAYROLL	
	LAG PAYROLL	
103		
110	DIRECT SERVICE WORKERS	
120	SUPERVISORY/ADMINISTRATIVE	8
190	TEMPORARY & PART TIME	
195	CONTRACTUAL MISCELLANEOUS	
PERSONNEL	A CONTRACTOR OF THE CONTRACTOR	
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	

830	SOCIAL

Wednesday, December 13, 2006

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

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	50
(\$170)	\$0	\$0	\$0	\$0	\$0
(\$170)	\$0	\$0	\$0	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$245
\$0	\$0	\$0	\$0	\$0	\$10
\$5,696	\$5,696	\$5,518	\$5,103	\$5,103	\$5,113
\$138	\$138	\$138	\$138	\$138	\$105
\$7,009	\$7,009	\$6,758	\$7,010	\$7,010	\$5,939
\$66	\$66	\$0	\$66	\$66	\$0
\$12,909	\$12,909	\$12,414	\$12,317	\$12,317	\$11,413
\$3,027	\$3,027	\$2,523	\$2,523	\$2,523	\$2,672
\$2,745	\$2,745	\$2,389	\$2,389	\$2,389	\$1,233
\$129	\$129	\$137	\$137	\$137	\$98
\$1,020	\$1,020	\$1,000	\$1,000	\$1,000	\$896
\$0	\$0	\$0	\$0	\$0	\$60
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$11,432
\$550	\$550	\$500	\$1,015	\$1,015	\$761
\$0	\$0	\$0	\$20	\$20	\$3
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,239
\$23,671	\$23,671	\$22,749	\$23,284	\$23,284	\$18,394
\$1,452	\$1,452	\$1,378	\$1,367	\$1,367	\$1,241
\$985	\$985	\$947	\$939	\$939	\$869

EXIIAI	IVTD	ANSMITTED DISEASES
, -,,, q. 0, - , 9,		A COURT CLA STORMORD
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
EMDI OV	890 EE BENEF	VISION INSURANCE
200000000000000000000000000000000000000		
#5555555555555555555555555555555555555	****************	4010 - PUBLIC HEALTH
Total for I	Department	SEXUALLY TRANSMITTED DISEASES
REVENUE		
1601	PUBLIC HE	ALTH FEES
	550	LOCAL REVENUES
GENERA	LLEUGER	REVENUE
Total for S	tate Code	1601 - PUBLIC HEALTH FEES
3401	ST AID, PU	BLIC HEALTH
	560	STATE REVENUES
GENERA	L LEDGER	REVENUE
Total for S	itate Code	3401 - ST AID, PUBLIC HEALTH
Total for E	epartment	SEXUALLY TRANSMITTED DISEASES
County Co	ost for Fun	d - 01 - GENERAL FUND
County C	ost for Dep	artment SEXUALLY TRANSMITTED DISEASES
VEST N	ILE VI	RUS
Fund: 0	1 GE	NERAL FUND
PPROPI	RIATIONS	S
4010	PUBLIC HE	ALTH
	424	POSTAGE
	430	FEES FOR SERVICES-NON EMPL
NAZANARANARANANA	443	MILEAGE REIMBURSEMENT
CONTRA	JTUAL	
Total for S	tata Mada	4010 - PUBLIC HEALTH
	late other	70 19 . O Dail O Fill Market 11

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)		
(\$1,509)	(\$1,850)	(\$1,850)	(\$1,200)	(\$1,200)	(\$1,200	
101,0007					084 200	
191,003			(DI)ZDO)	19775-57	(\$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 (\$18,006	
(\$23,405) (\$23,406)	(\$16,178) (\$18,178)	(\$16,178) (\$16,178)	(\$16,046) (\$16,046)	(\$18,005) (\$18,005)	(\$18,005 (\$18,005 (\$18,005 (\$18,005	
(\$23,405) (\$23,405) (\$23,405)	(\$16,178) (\$18,178) (\$16,178)	(\$16,178) (\$16,178) (\$16,178)	(\$16,046) (\$16,046) (\$16,046)	(\$18,005) (\$18,005) (\$18,005)	(\$18,005 (\$18,005 (\$18,005	
(\$23,405) (\$23,405) (\$23,405) (\$24,914)	(\$16,178) (\$16,178) (\$16,178) (\$18,028)	(\$16,178) (\$16,178) (\$16,178) (\$18,028)	(\$16,046) (\$16,046) (\$16,046) (\$17,246)	(\$18,005) (\$18,005) (\$18,005) (\$18,205)	(\$18,005 (\$18,005 (\$18,005 (\$18,205	

\$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

	VIRUS		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
ounty Cost fe	r Fund • 01 • GENERAL FUND	1746-1744 1114 (1114) 1115 (1114)	
0000000000T00000000000	r Department WEST NILE VIRUS		

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	
APPRO	PRIATI	ONS	(10) 10
1355	ASSE	SSMENT	
	100	OVERDRAWN APPROPRIATION	0.000.000
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	130	TECHNICAL	
	140	CLERICAL	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	NNEL		
	220	OFFICE EQUIPMENT	
EQUIP	MENT		
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	ψ.
	420	OFFICE SUPPLIES & EXPENSE	
	421	RENT - EQUIPMENT	
	422	REPAIR & MAINT - EQUIP	
	423	TELEPHONE	
	424	POSTAGE	
	426	BOOKS & PERIODICALS	
	427	MEMBERSHIPS & DUES	
	430	FEES FOR SERVICES-NON EMPL	
	443	MILEAGE REIMBURSEMENT	
	445	OTHER TRAVEL REIMBURSMT	
	478	DATA PROCESSING CHGS	
CONTR	RACTUAL		
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	

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

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$2,524	\$0	\$0	\$13,417
\$0	\$0	\$0	\$0	\$0	\$559
\$116,953	\$116,953	\$114,618	\$101,949	\$101,949	\$101,997
\$201,672	\$201,672	\$199,561	\$177,186	\$177,186	\$177,439
\$194,607	\$194,607	\$193,679	\$172,528	\$172,528	\$172,788
\$0	\$0	\$0	\$1,000	\$1,000	\$0
\$4,200	\$4,200	\$5,650	\$2,400	\$2,400	\$5,066
\$517,432	\$517,432	\$516,032	\$455,063	\$455,063	\$471,266
\$22,200	\$22,200	\$21,761	\$27,175	\$27,175	\$15,533
\$22,200	\$22,200	\$21,761	\$27,176	\$27,175	\$15,533
\$2,000	\$2,000	\$1,100	\$1,100	\$1,100	\$1,552
\$5,578	\$5,578	\$5,751	\$5,751	\$5,751	\$6,056
\$3,500	\$3,500	\$2,800	\$2,800	\$2,800	\$2,778
\$40,500	\$40,500	\$36,329	\$36,329	\$36,329	\$36,699
\$2,300	\$2,300	\$2,800	\$2,100	\$2,100	\$2,137
\$1,000	\$1,000	\$1,200	\$1,000	\$1,000	\$2,831
\$2,754	\$2,754	\$2,543	\$2,435	\$2,435	\$2,011
\$43,800	\$43,800	\$40,800	\$44,300	\$44,300	\$37,171
\$650	\$650	\$650	\$650	\$650	\$843
\$400	\$400	\$440	\$425	\$425	\$415
\$61,100	\$61,100	\$48,000	\$50,600	\$50,600	\$46,538
\$4,300	\$4,300	\$4,300	\$3,100	\$3,100	\$3,380
\$2,200	\$2,200	\$2,185	\$1,700	\$1,700	\$2,025
\$23,508	\$23,508	\$22,805	\$22,805	\$22,805	\$17,965
\$193,590	\$193,590	\$171,703	\$175,095	\$175,095	\$162,401
\$58,843	\$58,843	\$57,109	\$50,986	\$50,986	\$51,197
\$37,502	\$37,502	\$37,697	\$32,628	\$32,628	\$33,847
\$24,009	\$24,009	\$23,684	\$17,482	\$17,482	\$17,547
\$1,285	\$1,285	\$893	\$858	\$858	\$862
\$219,572	\$219,572	\$123,714	\$119,133	\$119,133	\$112,970

REAL	PROPE	RTY TAX SEI	RVICES		
	865	DENTAL INSUR			
cupi (890 D <i>YEE BENE</i>	VISION INSURA	NCE	1	
500000000000000					- 8888
20000000000000	860101000000000000000000000000000000000	e 1355 - ASSESSME		SANOTONIA SERVICE	
Total fo	or Departme	it REAL PROPERTY	TAX SERVICE	S	
REVEN	UE			******************************	
2210	GENERA	L SERVICES, INTER		Г	
2000000000000	550	LOCAL REVEN	JES	1	
200000000000000000000000000000000000000		R/REVENUE		<u> </u>	ooos:
Total fo	or State Cod	e 2210 - GENERAL :	SERVICES, INTE	ER GOVERNMENT	
2655		ALES, OTHER	150		
GENE	550 RALLEDGE	LOCAL REVEN RIREVENUE	JE2	1	
			es seues	4	
200000000000000	000000000000000000000000000000000000000	e 2655 - MINOR SAL			
3040	51 AID, I	AX MAPS AND ASS STATE REVEN	************		
GENE	V-VXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	R/REVENUE		1	
Total fo	or State Cod	e 3040 - ST AID, TA	(MAPS AND AS	SSESSMENTS	
3070		RASTRUCTURE			
800000000	560	STATE REVEN	JES		
GENE	RAL LEDGE	R/REVENUE		*	
Total fo	or State Cod	e 3070 - RAIL INFRA	STRUCTURE		#
3089	ST AID -	OTHER (SPECIFY)	555		
	560	STATE REVEN	UES	8	
		R/REVENUE			
Total fo	or State Cod	e 3089 - ST AID - O1	HER (SPECIFY	n	
Total fo	or Departme	nt REAL PROPERT	Y TAX SERVICE	S	
200000000000000000000000000000000000000	***********	nd - 01 - GENERAL			
County	y Cost for De	partment REAL PR	OPERTY TAX S	ERVICES	
County	Cost for Di	vision REAL PROPE	RTY		

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
					(0544 400)
(\$387,325)	(\$442,529)	(\$442,529)	(\$442,529) (\$442,529)	(\$511,466) (\$511,466)	(\$511,466) (\$511,466)
(\$387,325)	(\$442,529)	(\$442,529)	(\$442,529)	(\$011,400)	
(\$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)
(642.042)	(86,024)	(\$6,921)	(\$7,000)	(\$7,000)	(\$7,000)
(\$13,842) (\$13,842)	(\$6,921) (\$6,921)	(\$6,921)	(\$7,000)	(\$7,000)	(\$7,000)
(\$13,842)	(\$6,921)	(\$6,921)	(\$7,000)	(\$7,000)	(\$7,000)
(\$4.970)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
(\$4,870) (\$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

		04	OENERAL FINE
	Fund:	01	GENERAL FUND
-	APPRO	PRIATI	ONS
	3110	SHERI	FF
		100	OVERDRAWN APPROPRIATION
		102	RETROACTIVE PAYROLL
		103	LAG PAYROLL
		110	DIRECT SERVICE WORKERS
		120	SUPERVISORY/ADMINISTRATIVE
		140	CLERICAL
		180	OVERTIME
	04046346000	195	CONTRACTUAL MISCELLANEOUS
	PERSC	NNEL	
	91111100000000	220	OFFICE EQUIPMENT
	EQUIP	MENT	
		400	GENERAL CONTRACTUAL
		411	TRAINING EXPENSES
		414	INSURANCE
		419	PRINTING
		420	OFFICE SUPPLIES & EXPENSE
		421	RENT - EQUIPMENT
		422	REPAIR & MAINT - EQUIP
		423	TELEPHONE
		424	POSTAGE
		426	BOOKS & PERIODICALS
		430	FEES FOR SERVICES-NON EMPL
		441	GASOLINE & OIL
		444	CONTRACT TRANSPORTATION
		453	UNIFORMS & CLOTHING
		478	DATA PROCESSING CHGS
		499	MISCELLANEOUS EXPENSE
	CONTI	RACTUAL	
		800	EMPLOYEE BENEFITS
		810	RETIREMENT
		830	SOCIAL SECURITY

	***********		**********		
2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	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	\$38,765	\$38,765	\$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	DIVISI	UN
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
2	865	DENTAL INSURANCE
EMPLO	YEE BEN	EFITS
Total fo	r State Co	de 3110 - SHERIFF
Total fo	r Departmi	ant CIVIL DIVISION
REVEN	UE	
1510	SHERIF	FFEES
	550	LOCAL REVENUES
GENER	RAL LEDG	ER/REVENUE
Total fo	r State Co	de 1510 - SHERIFF FEES
1569	OTHER	PUBLIC SAFETY DEPARTMENTAL INCOME
20000000	550	LOCAL REVENUES
GENER	RAL LEDG	ERIREVENUE
Total fo	r State Co	de 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
Total fo	r Departm	ent CIVIL DIVISION
County	Cost for F	und - 01 - GENERAL FUND
County	Cost for I	Department CIVIL DIVISION
CRIMI	NAL D	IVISION
Fund:	01	GENERAL FUND
APPRO	PRIATIC	ONS :
3110	SHERIF	F
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	120	SUPERVISORY/ADMINISTRATIVE
2	140	CLERICAL
	180	OVERTIME TEMPORARY & PART TIME
	190	I EIVIPUKAKT A PAKT TIIVIE

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) (\$265,744) (\$265,744)	(\$286,000) (\$286,000) (\$286,000)	(\$286,000) (\$288,000) (\$286,000)	(\$286,000) (\$286,000)	(\$286,000) (\$286,000)	(\$286,000 (\$286,000
(\$265,744)				(\$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 Aefual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$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 DIVI	SION
	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
\$1,426,436	\$1,538,657	\$1,572,657	\$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 DIV	ISION
860 865 890	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE VISION INSURANCE
EMPLOYEE BENEFIT	S
Total for State Code 3	110 - SHERIFF
Total for Department (
Total for Department	
REVENUE	
1510 SHERIFF FE	
550	LOCAL REVENUES
GENERAL LEDGERA	
Total for State Code 1	***************************************
1589 OTHER PUB	ILIC SAFETY DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGER	
999900000000000000000000000000000000000	589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
200000000000000000000000000000000000000	FETY SERVICES FOR OTHER GOVTS
550	LOCAL REVENUES
GENERAL LEDGER	
Total for State Code 2	260 - PUBLIC SAFETY SERVICES FOR OTHER GOVTS
2401 INTEREST	AND EARNINGS
550	LOCAL REVENUES
GENERAL LEDGER	
000000000000000000000000000000000000000	401 - INTEREST AND EARNINGS
2626 FORFEITUR	RE OF CRIME PROCEEDS RESTRICTED
550	LOCAL REVENUES
GENERAL LEDGER	
Total for State Code 2	1626 - FORFEITURE OF CRIME PRCEEDS RESTRICTED
2680 INSURANCI	ERECOVERIES
550	LOCAL REVENUES
GENERAL LEDGER	REVENUE
Total for State Code 2	1680 - INSURANCE RECOVERIES
200000000000000000000000000000000000000	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	\$2,485,451	\$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)
			(0.40.4.000)	(840,000)	(640,000)
(\$144,755)	(\$129,125)	(\$142,400) (\$142,400)	(\$164,009) (\$164,009)	(\$40,000) (\$40,000)	(\$40,000) (\$40,000)
(\$144,755)	(\$129,125)	(3142,400)		***************************************	
(\$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	\$0 \$0	(\$1,596) (\$1,596)	\$0 \$0	\$0 \$0
(\$3,307)	au .			000000000000000000000000000000000000000	000000000000000000000000000000000000000
(\$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
60]	\$0	(\$31,275)	(\$31,275)	\$0	\$0
\$0 \$0	\$0	(\$31,275)	(\$31,275)	\$0	\$0
50	50	(\$31,275)	(\$31,275)	\$0	\$0
(\$47)	\$0	\$0	\$0	\$0	\$0

CRIM	INAL	DIVISION
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
3315	STAIL), NAVIGATION LAW ENFORCEMENT
	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 3315 - ST AID, NAVIGATION LAW ENFORCEMENT
3317	STAIL), SNOWMOBILE LAW ENFORCEMENT
	560	STATE REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 3317 - ST AID, SNOWMOBILE LAW ENFORCEMENT
3389	ST AIL), OTHER PUBLIC SAFETY
2	560	STATE REVENUES
GENE	RALLED	GER/REVENUE
Total fo	or State C	ode 3389 - ST AID, OTHER PUBLIC SAFETY
4389	FED A	ID, OTHER PUBLIC SAFETY
200000000000000000000000000000000000000	570	FEDERAL REVENUES
GENE	RAL LED	GER/REVENUE
Total fo	or State C	ode 4389 - FED AID, OTHER PUBLIC SAFETY
Total fo	or Departi	nent CRIMINAL DIVISION
104000000000000000000000000000000000000		
County	Cost for	Fund - 01 - GENERAL FUND
County	y Cost for	Department CRIMINAL DIVISION
		4
DRUG	TASK	FORCE
· · · · · · · · · · · · · · · · · · ·		
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
3110	SHERI	FF
	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	110	DIRECT SERVICE WORKERS
	180 195	OVERTIME CONTRACTUAL MISCELLANEOUS
	130	COMPACTOR INICOLLEGISCO

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$47)	\$0	\$0	\$0	\$0	\$0
(\$47)	\$0	\$0	\$0	\$0	\$1
(\$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)	(\$3,50 0
\$1,927	(\$3,500)	(\$3,500)	\$0	\$0	\$0
\$1,927	(\$3,500)	(\$3,500)	\$0	\$0	\$1
\$1,927	(\$3,500)	(\$3,500)	\$0	\$0	\$1
\$0	\$0	(\$27,500)	(\$27,500)	\$0	\$0
\$0	\$0	(\$27,600)	(\$27,500)	\$0	\$1
50	\$0	(\$27,500)	(\$27,500)	\$0	\$1
(\$100,000)	\$0	\$0	(\$198,400)	\$0	\$(
(\$100,000)	\$0	\$0	(\$198,400)	50	\$(
(\$100,000)	\$0	\$0	(\$198,400)	\$0	\$(
(\$583,153)	(\$142,125)	(\$214,175)	(\$489,288)	(\$88,000)	(\$86,000
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

	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,288	\$0	\$0	\$0	\$0	\$0
Г	\$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 AUTOMOTIVE EQUIPMENT 230 260 OTHER EQUIPMENT **EQUIPMENT** MAINT-BLDGS & PROP 408 **BLDG SUPPLIES & EXP** 409 411 TRAINING EXPENSES 414 INSURANCE **ELECTRICITY** 416 417 WATER **GAS & HEATING FUEL** 418 OFFICE SUPPLIES & EXPENSE 420 REPAIR & MAINT - EQUIP 422 TELEPHONE 423 FEES FOR SERVICES-NON EMPL 430 **UNIFORMS & CLOTHING** 453 DATA PROCESSING CHGS 478 MISCELLANEOUS EXPENSE 499 CONTRACTUAL **EMPLOYEE BENEFITS** 800 RETIREMENT 810 SOCIAL SECURITY 830 WORKMENS COMPENSATION 840 GROUP LIFE INSURANCE 845 HOSPITAL & MEDICAL INSURANCE 860 DENTAL INSURANCE 865 **EMPLOYEE BENEFITS** Total for State Code 3110 - SHERIFF Total for Department DRUG TASK FORCE REVENUE OTHER PUBLIC SAFETY DEPARTMENTAL INCOME 1589 LOCAL REVENUES 550 GENERAL LEDGER/REVENUE Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

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	\$343,468
\$314,078	\$331,796	\$352,514	\$345,425	\$343,455	\$343,455
					18
(\$103.240)	(\$123.818)	(\$143,818)	(\$123,818)	(\$95,702)	(\$95,70)

(\$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

560

ST AID, OTHER PUBLIC SAFETY

STATE REVENUES

DRUG	TASK I	PORCE
GENE	RAL LEDGE	R/REVENUE
Total f	or State Cod	e 3389 - ST AID, OTHER PUBLIC SAFETY
Total fo	or Departmer	nt DRUG TASK FORCE
County	Cost for Fu	nd - 01 - GENERAL FUND
Count	y Cost for De	epartment DRUG TASK FORCE
HOUS	ING INN	TATES
Fund:	01 G	ENERAL FUND
4PPRC	PRIATION	VS .
3150	JAIL	
	430 480	FEES FOR SERVICES-NON EMPL ROOM & BOARD
CONT	RACTUAL	ROOM & BOARD
Total fo	or State Code	8 3150 - JAIL
Total fo	or Departmer	nt Housing inmates
County	Cost for Fu	nd - 01 - GENERAL FUND
County	Cost for De	partment HOUSING INMATES
AIL		
Fund:	01 G	ENERAL FUND
APPRO	PRIATION	<i>IS</i>
3110	SHERIFF	
CONTI	420 RACTUAL	OFFICE SUPPLIES & EXPENSE
Total fo	r State Code	3110 - SHERIFF
3150	JAIL	
Charles Cook Cook Cook		
-20-20-00-00-00-00-00-00-00-00-00-00-00-	100 102	OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$37,674)	50	\$0	\$0	\$0	\$6
(\$37,674)	\$0	\$0	\$0	\$0	\$6
(\$140,914)	(\$123,818)	(\$143,818)	(\$123,818)	(\$95,702)	(\$95,702
\$173,162	\$207,978	\$208,696	\$221,607	\$247,753	\$247,763
\$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
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$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	£4.70a
		92,072	94,314	41,100	\$1,780
\$0	\$0	\$0	\$0	\$0	
					\$0

JAIL	
440	DIDEOT OF WORKERS
110	DIRECT SERVICE WORKERS SUPERVISORY/ADMINISTRATIVE
120	
140	CLERICAL REGULAR PART TIME
170	OVERTIME
180	TEMPORARY & PART TIME
190	CONTRACTUAL MISCELLANEOUS
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
	4

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	\$423,875	\$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

EMPLO	865 YEE BENE	DENTAL INSURANC FITS	DE
Total fo	r State Code	e 3150 - JAIL	2000000 2000000
Total fo	r Departmer	nt JAIL	
REVEN	JE		
1589	OTHER P	UBLIC SAFETY DEPAR	TMENTAL INCOME
GENER	550 AL LEDGE	LOCAL REVENUES R/REVENUE	
Total for	State Code	1589 - OTHER PUBLIC	SAFETY DEPARTMENTAL INCO
2264	JAIL FAC	LITIES SERVICES, OTI	ER GOVTS
GENER	550 AL LEDGE	LOCAL REVENUES RVREVENUE	
Total for	State Code	2264 - JAIL FACILITIES	S SERVICES, OTHER GOVTS
2701	•	OF PRIOR YEAR'S EX	
-occodimumana.	550	LOCAL REVENUES	
GENER	AL LEDGE	RVREVENUE	
Total for	State Code	2701 - REFUNDS OF P	RIOR YEAR'S EXPENDITURES
Total for	Departmen	t JAIL	
County (Cost for Fur	id - 01 - GENERAL FUN	D
County	Cost for De	partment JAIL	WWW.Minimum.testeeds.ord.socials.composition.composition.com.com.
	Control De	Pul undit OAIL	

Fund:	01	GENERAL FUND
APPRO	PRIA1	TIONS
3110	SHEF	RIFF
	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	2006 Adopted	2006 Modified	2006	2007 Budget	2007

\$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 PERSONNEL	CONTRACTUAL MISCELLANEOUS
	TO A WILLIAM TO THE TOTAL OF TH
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE BOOKS & PERIODICALS
426	MEMBERSHIPS & DUES
427 441	GASOLINE & OIL
	UNIFORMS & CLOTHING
453	MISCELLANEOUS EXPENSE
499 CONTRACTUAL	MISCELLANEOUS EXFENSE
CONTRACTORE	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFIT	<u> </u>
Total for State Code 3	110 - SHERIFF
Total for Department J	UVENILE AID PROGRAM
REVENUE	
1689 OTHER PUB	LIC SAFETY DEPARTMENTAL INCOME
550	LOCAL REVENUES
GENERAL LEDGER/I	REVENUE
Total for State Code 1	589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM
3389 ST AID, OTH	ER PUBLIC SAFETY
560	STATE REVENUES
GENERAL LEDGER/F	REVENUE
Total for State Code 3:	189 - ST AID, OTHER PUBLIC SAFETY
Total for Department J	UVENILE AID PROGRAM
County Cost for Fund	- 01 - GENERAL FUND

2005 Actual	2006 Adopted	2006 Mødified	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	\$158,200	\$157,099	\$175,996	\$175,996
	(240.550)	(0.40.550)	(640 550)	(67,000)	(67,000)
\$0 \$0	(\$10,550)	(\$10,550)	(\$10,550)	(\$7,000) (\$7,000)	(\$7,000) (\$7,000)
30	(\$10,550)	(\$10,550)	(\$10,550)	(31,000)	[91,000]
\$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)
		(50,000)	500000000000000000000000000000000000000		
(\$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

01 **GENERAL FUND** Fund: **APPROPRIATIONS** 3110 SHERIFF 102 RETROACTIVE PAYROLL 103 LAG PAYROLL 110 DIRECT SERVICE WORKERS 190 **TEMPORARY & PART TIME** 195 **CONTRACTUAL MISCELLANEOUS** PERSONNEL INSURANCE 414 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

	550	LOCAL REVENUES
GENER	AL LEDGE	RIREVENUE
Total for	State Cod	e 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOI
3330	•	INIFIED COURT BUDGET SEC COSTS
	560	STATE REVENUES
GENER	AL LEDGE	RIREVENUE

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted
\$143,039	\$137,590	\$137,590	\$138,489	\$163,696	\$163,696
2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adopted

\$0	\$0	\$0	\$0	\$0	\$1,723
\$0	\$0	\$0	\$0	\$0	\$205
\$37,793	\$37,793	\$36,076	\$36,077	\$32,904	\$31,698
\$23,999	\$23,999	\$43,921	\$41,215	\$23,376	\$40,518
\$0	\$0	\$0	\$0	\$0	\$0
\$61,792	\$61,792	\$79,997	\$77,292	\$56,280	\$74,143
\$2,321	\$2,321	\$1,217	\$1,217	\$1,217	\$932
\$2,321	\$2,321	\$1,217	\$1,217	\$1,217	\$932
\$5,167	\$5,167	\$4,531	\$4,531	\$4,531	\$4,839
\$4,731	\$4,731	\$4,101	\$4,101	\$4,101	\$5,474
\$2,864	\$2,864	\$2,165	\$2,165	\$2,165	\$2,792
\$198	\$198	\$132	\$132	\$132	\$133
\$29,529	\$29,529	\$15,995	\$15,995	\$15,995	\$15,178
\$1,073	\$1,073	\$568	\$568	\$568	\$541
\$468	\$468	\$412	\$0	\$0	\$0
\$44,030	\$44,030	\$27,904	\$27,492	\$27,492	\$28,956
\$108,143	\$108,143	\$109,118	\$106,001	\$84,989	\$104,031
\$108,143	\$108,143	\$109,118	\$106,001	\$84,989	\$104,031

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

***	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

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	+(-,
APPRO	PRIATI	ONS	
6010	ADM		
***************************************	100	OVERDRAWN APPROPRIATION	0000000
	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	
SECTION (CO.)	195	CONTRACTUAL MISCELLANEOUS	
PERSO	NNEL		
	210	FURNITURE & FURNISHINGS	
	220	OFFICE EQUIPMENT	
	260	OTHER EQUIPMENT	
EQUIP	MENT		
	408	MAINT-BLDGS & PROP	
	409	BLDG SUPPLIES & EXP	
	411	TRAINING EXPENSES	
	414	INSURANCE	
	419	PRINTING	55
	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	

н	***********************	************	******	2002 Valor of the contract of		
	2005	2006	2006	2006	2007 Budget	2007
	Actual	Adopted	Modified	Projected	Officer	Adopted

\$(\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$2,014	\$0	\$0	\$296,047
\$0	\$0	\$0	\$0	\$0	\$9,156
\$6,223,385	\$6,320,123	\$5,959,084	\$5,580,488	\$5,580,488	\$5,481,806
\$619,564	\$619,564	\$558,400	\$571,456	\$571,456	\$572,148
\$335,255	\$335,255	\$335,758	\$345,319	\$345,319	\$287,942
\$2,104,865	\$2,104,865	\$1,960,772	\$1,872,042	\$1,872,042	\$1,822,502
\$122,311	\$122,311	\$102,047	\$72,218	\$72,218	\$59,135
\$0	\$0	\$42,402	\$0	\$0	\$55,761
\$79,208	\$79,208	\$60,144	\$50,636	\$50,636	\$107,898
\$108,603	\$108,603	\$121,764	\$39,600	\$39,600	\$116,313
\$9,593,191	\$9,689,929	\$9,142,385	\$8,531,759	\$8,531,759	\$8,808,708
\$10,000	\$10,000	\$30,330	\$30,000	\$0	\$1,048
\$65,100	\$65,100	\$78,299	\$82,638	\$79,100	\$89,194
\$0	\$0	\$40	\$0	\$0	\$0
\$75,100	\$75,100	\$108,869	\$112,638	\$79,100	\$90,242
\$3,900	\$3,900	\$3,600	\$7,550	\$7,550	\$9,781
\$500	\$500	\$500	\$1,000	\$1,000	\$0
\$31,850	\$31,850	\$31,063	\$43,075	\$43,075	\$22,144
\$133,827	\$133,827	\$134,705	\$135,876	\$135,876	\$149,735
\$11,200	\$11,200	\$11,985	\$14,275	\$14,275	\$10,365
\$154,750	\$154,750	\$120,273	\$160,464	\$187,300	\$139,950
\$30,700	\$30,700	\$30,200	\$31,800	\$31,800	\$38,532
\$20,600	\$20,600	\$18,819	\$19,300	\$19,300	\$18,495
\$99,880	\$99,880	\$98,552	\$103,003	\$103,003	\$85,732
\$95,100	\$95,100	\$92,543	\$106,204	\$106,204	\$99,634
\$5,400	\$5,400	\$7,100	\$5,700	\$5,700	\$5,624
\$3,900	\$3,900	\$3,200	\$3,300	\$3,300	\$3,664
\$1,244,260	\$1,244,260	\$1,139,990	\$1,132,487	\$1,132,487	\$923,532
7 1 1 TT	Ţ.,Z.,Ţ,Z.		\$300	\$300	\$100
\$100	\$100	\$100	3300 II	W000 II	

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		4
	444	CONTRACT TRANSPORTATION
	445	OTHER TRAVEL REIMBURSMT
	452	FOOD SUPPLIES & EXPENSES
	465	OTHER PAYMENTS
	478	DATA PROCESSING CHGS
(Common Carlo)	499	MISCELLANEOUS EXPENSE
CONTI	RACTUAL	
	810	RETIREMENT
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
	845	GROUP LIFE INSURANCE
	860	HOSPITAL & MEDICAL INSURANCE
	865	DENTAL INSURANCE
	890	VISION INSURANCE
EMPLO	YEE BENE	FITS
Total fo	or State Cod	e 6010 - ADM
Total fo	r Departme	nt ADMINISTRATION
	*******************	nt ADMINISTRATION
Total fo	*******************	nt ADMINISTRATION
	UE	INCENTIVE EARNINGS
1811	UE MEDICAL 550	INCENTIVE EARNINGS LOCAL REVENUES
1811	UE MEDICAL 550	INCENTIVE EARNINGS
REVEN 1811 GENE	MEDICAL 550 RAL LEDGE	INCENTIVE EARNINGS LOCAL REVENUES
1811 GENEI	MEDICAL 550 RAL LEDGE or State Cod	INCENTIVE EARNINGS LOCAL REVENUES R/REVENUE 1811 - MEDICAL INCENTIVE EARNINGS
REVEN 1811 GENE	MEDICAL 550 RAL LEDGE or State Cod	INCENTIVE EARNINGS LOCAL REVENUES RIREVENUE
REVEN 1811 GENE Total fo 2701	MEDICAL 550 RAL LEDGE or State Cod REFUND: 550	INCENTIVE EARNINGS LOCAL REVENUES R/REVENUE e 1811 - MEDICAL INCENTIVE EARNINGS S OF PRIOR YEAR'S EXPENDITURES
REVEN 1811 GENE Total 6 2701 GENE	MEDICAL 550 RAL LEDGE or State Cod REFUND: 550 RAL LEDGE	LOCAL REVENUES R/REVENUE 1811 - MEDICAL INCENTIVE EARNINGS S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE
REVEN 1811 GENE Total R 2701 GENE	MEDICAL 550 RAL LEDGE OF State Cod REFUNDS 550 RAL LEDGE or State Cod	LOCAL REVENUES #/REVENUE 1811 - MEDICAL INCENTIVE EARNINGS S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES #/REVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
REVEN 1811 GENE Total 6 2701 GENE	MEDICAL 550 RAL LEDGE OF State Cod REFUNDS 550 RAL LEDGE OF State Cod	INCENTIVE EARNINGS LOCAL REVENUES R/REVENUE 1811 - MEDICAL INCENTIVE EARNINGS S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY)
REVEN 1811 GENEI Total R 2701 GENEI Total R 2770	MEDICAL 550 RAL LEDGE or State Cod REFUND: 550 RAL LEDGE or State Cod UNCLAS: 550	LOCAL REVENUES R/REVENUE 1811 - MEDICAL INCENTIVE EARNINGS S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES
REVEN 1811 GENE Total for 2701 GENE Total for 2770 GENE	MEDICAL 550 RAL LEDGE State Cod REFUNDS 550 RAL LEDGE DI State Cod UNCLASS 550 RAL LEDGE	LOCAL REVENUES #/REVENUE # 1811 - MEDICAL INCENTIVE EARNINGS SOF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES #/REVENUE # 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES #///////////////////////////////////
REVEN 1811 GENE Total for 2701 GENE Total for 2770 GENE	MEDICAL 550 RAL LEDGE State Cod REFUNDS 550 RAL LEDGE DI State Cod UNCLASS 550 RAL LEDGE	LOCAL REVENUES R/REVENUE 1811 - MEDICAL INCENTIVE EARNINGS S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES
REVEN 1811 GENE Total for 2701 GENE Total for 2770 GENE	MEDICAL 550 RAL LEDGE 0r State Cod 2 REFUND: 550 RAL LEDGE 0r State Cod 2 UNCLAS: 550 RAL LEDGE 0r State Cod	LOCAL REVENUES #/REVENUE # 1811 - MEDICAL INCENTIVE EARNINGS SOF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES #/REVENUE # 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES #///////////////////////////////////
REVEN 1811 GENE Total for 2770 GENE Total for 2770 GENE	MEDICAL 550 RAL LEDGE 0r State Cod 2 REFUND: 550 RAL LEDGE 0r State Cod 2 UNCLAS: 550 RAL LEDGE 0r State Cod	LOCAL REVENUES R/REVENUE 1811 - MEDICAL INCENTIVE EARNINGS S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES R/REVENUE 2770 - UNCLASSIFIED (SPECIFY)
REVEN 1811 GENE Total fo 2701 Total fo 2770 GENE Total fo 3610	MEDICAL 550 RAL LEDGE or State Cod REFUNDS 550 RAL LEDGE UNCLASS 550 RAL LEDGE or State Cod UNCLASS 550 RAL LEDGE OF State Cod STAID, S	LOCAL REVENUES R/REVENUE 1811 - MEDICAL INCENTIVE EARNINGS S OF PRIOR YEAR'S EXPENDITURES LOCAL REVENUES R/REVENUE 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES SIFIED (SPECIFY) LOCAL REVENUES R/REVENUE 2770 - UNCLASSIFIED (SPECIFY)

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	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
	2055 704	0055 704	84 004 074	64 000 400	64 000 037
\$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
	2000 - 200				(2447.045)
(\$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)
L			The second distribution of the second distributi		
(\$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)

The state of the s	FAMILY ASSISTANCE
570	FEDERAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Cod	e 4609 - FED AID, FAMILY ASSISTANCE
4610 FED AID,	SOCIAL SERVICES ADMINISTRATION
570	FEDERAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Code	e 4610 - FED AID, SOCIAL SERVICES ADMINISTRATO
4611 FED AID.	FOOD STAMP PROGRAM
570	FEDERAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Code	e 4611 - FED AID, FOOD STAMP PROGRAM
4615 FED AID	T.C
570	FEDERAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Code	e 4615 - FED AID OJT
Total for Departmen	IT ADMINISTRATION
County Cast for Fin	nd - 01 - GENERAL FUND
	TWO TO A PRODUCT OF THE EAST OF THE STATE OF

THE STREET, SALE			A 200 M	the street of		And the second
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SAME AND DESCRIPTIONS		000000000000000000000000000000000000000	i de colo de colo de			2000000X

Fund:	01	GENERAL FUND
APPRO	PRIAT	TIONS
6101	MED	ICAL ASSISTANCE
	445	OTHER TRAVEL REIMBURSMT
	465	OTHER PAYMENTS
CONT	RACTU	AL
Total fo	or State	Code 6101 - MEDICAL ASSISTANCE
6102	MED	ICAL ASSISTANCE - MMIS
	465	OTHER PAYMENTS
CONTI	RACTUA	9L

2007 Adopted	2007 Budget Officer	2006 Projected	2006 Modified	2006 Adopted	2005 Actual
s	\$0	\$0	\$0	\$0	(\$4,655)
Şt	\$0	50	\$0	\$0	(\$4,655)
St	\$0	\$0	\$0	\$0	(\$4,655)
(\$8,964,409	(\$9,011,796)	(\$8,387,184)	(\$6,370,156)	(\$6,327,347)	(\$8,967,144)
(\$8,964,409	(\$9,011,796)	(\$8,387,184)	(\$6,370,156)	(\$6,327,347)	(\$8,967,144)
(\$8,964,409	(\$9,011,796)	(\$8,387,184)	(\$6,370,156)	(\$6,327,347)	(\$8,967,144)
(\$1,340,067	(\$1,340,067)	(\$1,262,334)	(\$777,406)	(\$777,406)	(\$1,003,556)
(\$1,340,067	(\$1,340,067)	(\$1,262,334)	(\$777,406)	(\$777,406)	(\$1,003,556)
(\$1,340,087	(\$1,340,067)	(\$1,262,334)	(\$777,406)	(\$777,406)	(\$1,003,556)
(\$100,000	(\$100,000)	\$0	\$0	\$0	\$0
(\$100,000	(\$100,000)	\$0	\$0	\$0	\$0
(\$100,000	(\$100,000)	\$0	\$0	\$0	\$0
(\$15,735,456	(\$15,806,537)	(\$14,686,714)	(\$12,129,271)	(\$12,086,462)	14,462,818)
\$3,205,937	\$3,274,505	\$1,847,650	\$3,625,956	\$3,662,063	\$1,232,526
\$ 3,205,937	\$3,274,505	\$1,847,550	\$3,625,956	\$3,662,063	\$1,232,526
2007 Adopted	2007 Budget Officer	2006 Projected	2006 Modified	2006 Adopted	2005 Actual

\$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	\$2,487,011	\$2,328,380	\$2,328,380
\$20,836,034	\$20,336,228	\$20,336,228	620 257 222	E20 002 240	000 000 040
Ψ±0,000,00∓	\$20,000,220	\$20,330,220	\$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
					2
(\$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	\$6
(\$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	\$6
(\$3,133,344)	\$0	\$0	SO	\$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	314(4(4(4(4(4(4(4)4)4)4)4)4)4)4)4)4)4)4)4
APPROPRIATIO	NS	(
6055 DAY CAI	RE	
445	OTHER TRAVEL REIMBURSMT	
461	CASH ASSISTANCE PAYMENTS	
465	OTHER PAYMENTS	
CONTRACTUAL		
Total for State Coo	le 6055 - DAY CARE	0 0000000 0 000000
6070 SERVICE	ES FOR RECIPIENTS	
445	OTHER TRAVEL REIMBURSMT	
465	OTHER PAYMENTS	
CONTRACTUAL		
Total for State God	e 6070 - SERVICES FOR RECIPIENTS	
6106 SPECIAL	NEEDS	
465	OTHER PAYMENTS	
CONTRACTUAL		*
Total for State Cod	e 6106 - SPECIAL NEEDS	
6109 FAMILY	ASSISTANCE	
445	OTHER TRAVEL REIMBURSMT	
461	CASH ASSISTANCE PAYMENTS	
465	OTHER PAYMENTS	
CONTRACTUAL		
Total for State Cod	e 6109 - FAMILY ASSISTANCE	250 500 500 500 500 500 500 500 500 500
6119 CHILD C	ARE	
445	OTHER TRAVEL REIMBURSMT	3
461	CASH ASSISTANCE PAYMENTS	
465	OTHER PAYMENTS	
CONTRACTUAL		
Total for State Cod	e 6119 - CHILD CARE	
6123 JUVENIL	E DELINQUENT	
445	OTHER TRAVEL REIMBURSMT	
461	CASH ASSISTANCE PAYMENTS	la.
465	OTHER PAYMENTS	
CONTRACTUAL		

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2005	300C	anne	Space	SANGE AND ASSESSED.	**************************************
2005	4000	4000	4000	700 Budget	2007
Actual	Adopted	Modified	Projected	Officer	Adapted
					zampere ;

				0.400	6000
\$300	\$300	\$300	\$420	\$420	\$906
\$1,300,000	\$1,300,000	\$1,300,000	\$1,566,100	\$1,566,100	\$1,549,711
\$900,000	\$900,000	\$975,000	\$1,703,400	\$1,703,400	\$1,020,415
\$2,200,300	\$2,200,300	\$2,275,300	\$3,269,920	\$3,269,920	\$2,671,032
\$2,200,300	\$2,200,300	\$2,275,300	\$3,269,920	\$3,269,920	\$2,571,032
\$3,500	\$3,500	\$4,031	\$2,200	\$2,200	\$3,104
\$508,069	\$508,069	\$418,728	\$478,728	\$478,728	\$448,615
\$511,569	\$511,569	\$422,759	\$480,928	\$480,928	\$451,719
\$611,569	\$511,569	\$422,759	\$480,928	\$480,928	\$451,719
		V 3			
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
50	\$0	\$0	\$0	\$0	\$0
3					
\$84,600	\$84,600	\$84,150	\$74,170	\$74,170	\$90,421
\$2,000	\$2,000	\$2,000	\$2,600	\$2,600	\$1,835
\$1,334,500	\$1,334,500	\$1,338,215	\$1,297,009	\$1,297,009	\$1,068,111
\$1,421,100	\$1,421,100	\$1,424,365	\$1,373,779	\$1,373,779	\$1,160,366
\$1,421,100	\$1,421,100	\$1,424,365	\$1,373,779	\$1,373,779	\$1,160,366
\$44E 200	\$115,300	\$126,740	\$138,297	\$138,297	\$131,265
\$115,300	\$2,500	\$3,260	\$2,575	\$2,575	\$1,855
\$2,500	\$3,075,050	\$2,991,744	\$2,960,515	\$2,960,515	\$3,442,826
\$3,075,050 \$3,192,850	\$3,075,050	\$3,121,744	\$3,101,387	\$3,101,387	\$3,576,947
\$3,792,850	\$3,192,850	\$3,121,744	\$3,101,387	\$3,101,387	\$3,675,947
	- Annie Anni		¥1		
\$2,100	\$2,100	\$2,142	\$8,231	\$8,231	\$8,412
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$630
	£477 200	\$482,400	\$494,650	\$494,650	\$441,073
\$477,300	\$477,300	\$402,700		CONTRACTOR OF THE PROPERTY OF	

CEDITICES POR DECURENTS
SERVICES FOR RECIPIENTS
Total for State Code 6123 - JUVENILE DELINQUENT
6129 STATE TRAINING SCHOOL
465 OTHER PAYMENTS
CONTRACTUAL
Total for State Code 6128 - 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 2778 - 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
\$450,115	\$503,881	\$503,881	\$485,542	\$480,400	\$480,400
\$224,200 \$224,200	\$260,000 \$260,000	\$260,000 \$260,000	\$220,000 \$220,000	\$230,000 \$230,000	\$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) (\$293,342)	(\$279,180) (\$279,180)	(\$279,180) (\$279,180)	(\$312,000) (\$312,000)	(\$267,000) (\$267,000)	(\$267,000) (\$267,000)
(\$293,342)	(\$279,180)	(\$279,180)	(\$312,000)	(\$267,000)	(\$267,000)
(\$8,482) (\$8,482)	(\$4,250) (\$4,250)	(\$4,250) (\$4,250)	(\$15,000) (\$15,000)	(\$10,000) (\$10,000)	(\$10,000) (\$10,000)
(\$8,482)	(\$4,250)	(\$4,250)	(\$15,000)	(\$10,000)	(\$10,000)
(\$1,185) (\$1,185)	(\$1,100) (\$1,100)	(\$1,100) (\$1,100)	(\$188,506) (\$188,506)	(\$200) (\$200)	(\$200) (\$200)
(\$1,185)	(\$1,100)	(\$1,100)	(\$188,506)	(\$200)	(\$200)
(\$107,057) (\$107,057)	(\$102,840) (\$102,840)	(\$102,840) (\$102,840)	(\$102,840) (\$102,840)	(\$121,358) (\$121,358)	(\$121,358) (\$121,358)
(\$107,057)	(\$102,840)	(\$102,840)	(\$102,840)	(\$121,358)	(\$121,358)
(\$476) (\$476)	\$0 \$0	\$0 \$0	(\$433) (\$433)	\$0 \$0	\$0 \$0
(\$476)	50	\$0	(\$433)	\$0	\$0
(\$1,052,895)	(\$961,971)	(\$961,971)	(\$1,223,380)	(\$1,237,359)	(\$1,237,359)
(\$1,052,895) (\$1,052,895)	(\$961,971) (\$961,971)	(\$961,971) (\$961,971)	(\$1,223,380) (\$1,223,380)	(\$1,237,359) (\$1,237,359)	(\$1,237,359) (\$1,237,359)
(\$2,722,625)	(\$3,191,683)	(\$3,191,683)	(\$2,160,000)	(\$2,160,000)	(\$2,160,000)
(\$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 3665 - ST AID, DAY CARE 4609 FED AID, FAMILY ASSISTANCE FEDERAL REVENUES GENERAL LEDGER/REVENUE Total for State Code 4609 - FED AID, FAMILY ASSISTANCE FED AID, CHILD CARE 570 **FEDERAL REVENUES** GENERAL LEDGER/REVENUE Total for State Code 4619 - FED AID, CHILD CARE 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

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	3 4 2 3 4 2	200 May 200 Ma	19 A St. A. Carlotte, 19 April	
88 88 (2015 V St -45 80 P T	401-10 (40, 60	200 - Barrier March 198 - U	C 90 SSY 30 C 2	# 0000 # D00
TEMPOR	The state of the state of	4.30 1.7 1.7 2.4		ACCOUNT OF THE

County Cost for Department SERVICES FOR RECIPIENTS

Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
6109	FAMIL	Y ASSISTANCE
3-1000000000000000000000000000000000000	461	CASH ASSISTANCE PAYMENTS
.0.00.000.000	465	OTHER PAYMENTS
CONTI	RACTUA	-
Total fo	r State C	ode 6109 - FAMILY ASSISTANCE
6140	SAFE	TY NET
-5	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTI	RACTUA	_
Total fo	r State C	ode 6140 - SAFETY NET

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$2,722,625)	(\$3,191,683)	(\$3,191,683)	(\$2,160,000)	(\$2,160,000)	(\$2,160,000
(\$2,722,625)	(\$3,191,683)	(\$3,191,683)	(\$2,160,000)	(\$2,160,000)	(\$2,160,000
(\$615,516)	(\$695,687)	(\$695,687)	(\$712,122)	(\$691,164)	(\$691,164
(\$615,516)	(\$695,687)	(\$695,687)	(\$712,122)	(\$691,164)	(\$691,164
(\$615,516)	(\$695,687)	(\$695,687)	(\$712,122)	(\$691,164)	(\$691,164
(\$493,277)	(\$479,378)	(\$479,378)	(\$486,990)	(\$492,220)	(\$492,220
(\$493,277)	(\$479,378)	(\$479,378)	(\$486,990)	(\$492,220)	(\$492,220
(\$493,277)	(\$479,378)	(\$479,378)	(\$486,990)	(\$492,220)	(\$492,220
(\$1,235,005)	(\$736,731)	(\$736,731)	(\$1,116,663)	(\$1,222,261)	(\$1,222,261)
(\$1,235,005)	(\$736,731)	(\$736,731)	(\$1,116,663)	(\$1,222,261)	(\$1,222,261
(\$1,235,005)	(\$736,731)	(\$736,731)	(\$1,116,863)	(\$1,222,261)	(\$1,222,281
(\$6,529,860)	(\$8,452,820)	(\$5,452,820)	(\$6,317.934)	(\$6,201,562)	(\$6,201,562)
\$1,903,619	\$2,537,075	\$2,537,075	\$1,631,776	\$1,834,657	\$1,834,657
\$1,903,519	\$2,537,075	\$2,537,075	\$1,631,776	\$1,834,657	\$1,834,657
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$2,386,091	\$2,879,990	\$2,879,990	\$2,527,000	\$2,530,000	\$2,530,000
\$592,100	\$614,800	\$614,800	\$741,364	\$685,000	\$685,000
\$2,978,191	\$3,494,790	\$3,494,790	\$3,268,364	\$3,215,000	\$3,215,000
\$2,978,191	\$3,494,790	\$3,494,790	\$3,268,364	\$3,215,000	\$3,215,000
\$1,729,688	\$1,711,400	\$1,711,400	\$1,752,670	\$1,800,000	\$1,800,000
\$1,729,688 \$501,085	\$1,711,400 \$503,800	\$1,711,400 \$503,800	\$1,752,670 \$523,418	\$1,800,000 \$533,500	\$1,800,000 \$533,500

EMPC	RARY A	ASSISTANCE
6141	HOME ENE	RGY ASSISTANCE PROGRAM
-	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTRA	ACTUAL	
Total for	State Code	8141 - HOME ENERGY ASSISTANCE PROGRAM
6142	EMERGEN	CY AID FOR ADULTS
	461	CASH ASSISTANCE PAYMENTS
	465	OTHER PAYMENTS
CONTRA	ACTUAL	A CONTRACTOR OF THE PROPERTY O
Total for	State Code	B142 - EMERGENCY AID FOR ADULTS
Total for	Department	TEMPORARY ASSISTANCE
EVENU	E	
1809	REPAYME	NT OF FAMILY ASSISTANCE
	550	LOCAL REVENUES
GENER/	AL LEDGER	REVENUE
Total for	State Code	1809 - REPAYMENT OF FAMILY ASSISTANCE
1840	REPAYME	NT OF SAFETY NET ASSISTANCE
	550	LOCAL REVENUES
GENER/	AL LEDGER	REVENUE
Total for	State Code	1840 - REPAYMENT OF SAFETY NET ASSISTANCE
1841	REPAYME	NT OF HOME ENERGY ASSIS
	550	LOCAL REVENUES
GENER/	AL LEDGER	REVENUE
Total for	State Code	1841 - REPAYMENT OF HOME ENERGY ASSIS
1842	REPAYME	NT OF EMERGENCY CARE FOR ADULTS
	550	LOCAL REVENUES
GENER	AL LEDGER	REVENUE
Total for	State Code	1842 - REPAYMENT OF EMERGENCY CARE FOR ADULT
1848	REPAYME	NTS OF BURIALS
	550	LOCAL REVENUES
GENER	AL LEDGER	REVENUE
Total for	State Code	1848 - REPAYMENTS OF BURIALS
2701	REFUNDS	OF PRIOR YEAR'S EXPENDITURES

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	\$18,10
\$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)	(\$644,60
(\$708,048) (\$708,048)	(\$609,119) (\$609,119)	(\$609,119) (\$609,119)	(\$644,616) (\$644,616)	(\$644,600) (\$644,600)	(\$644,600 (\$644,600
(\$708,048)	(\$609,119)	(\$609,119)	(\$644,616)	(\$644,600)	(\$644,604
(\$386,935)	(\$422,500)	(\$422,500)	(\$572,526)	(\$567,500)	(\$567,50
(\$386,935)	(\$422,500)	(\$422,500)	(\$572,526)	(\$567,500)	(\$567,50
(\$386,935)	(\$422,500)	(\$422,500)	(\$572,526)	(\$567,500)	(\$567,50
(\$84,830)	(\$28,000)	(\$28,000)	(\$51,977)	(\$30,000)	(\$30,00
(\$84,830)	(\$28,000)	(\$28,000)	(\$51,977)	(\$30,000)	(\$30,00
(\$84,830)	(\$28,000)	(\$28,000)	(\$51,977)	(\$30,000)	(\$30,00e
(\$250)	(\$500)	(\$500)	(\$100)	(\$210)	(\$21
(\$250)	(\$500)	(\$500)	(\$100)	(\$210)	(\$21
(\$250)	(\$500)	(\$500)	(\$100)	(\$210)	(\$21
\$67	\$67	\$67	\$0	\$0	\$
\$67	\$67	\$67	\$0	\$0	, S
\$67	\$67	\$67	So .	50	\$

EMP	ORARY	ASSISTANCE	
GENEI	550 RAL LEDGE	LOCAL REVENUES RIREVENUE	
Total fo	r State Cod	e 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITUR	ES
3609	ST AID, F	AMILY ASSISTANCE	
GENE	560 PAL LEDGE	STATE REVENUES RVREVENUE	
Total fo	r State Code	e 3609 - ST AID, FAMILY ASSISTANCE	
3640	ST AID, S	AFETY NET	
	560	STATE REVENUES	10.00000000
GENEF	AL LEDGE	RIREVENUE	
Total fo	r State Code	e 3640 - ST AID, SAFETY NET	
3642	ST AID, E	MERGENCY AID FOR ADULTS	
	560	STATE REVENUES	
GENER	AL LEDGE	R/REVENUE	
Total fo	r State Code	e 3642 - ST AID, EMERGENCY AID FOR ADULTS	
4609	FED AID,	FAMILY ASSISTANCE	
	570	FEDERAL REVENUES	466666666
GENER	AL LEDGE	RVREVENUE	
Total fo	r State Code	4609 - FED AID, FAMILY ASSISTANCE	
4641	FED AID,	HOME ENERGY ASSISTANCE	
*************	570	FEDERAL REVENUES	
GENER	AL LEDGE	R/REVENUE	
Total fo	r State Code	4641 - FED AID, HOME ENERGY ASSISTANCE	
Total fo	Departmen	nt TEMPORARY ASSISTANCE	
County	Cost for Fu	nd - 01 - GENERAL FUND	
County	Cost for De	partment TEMPORARY ASSISTANCE	

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)
(\$13,163)	(\$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)	(\$1,654,357)	(\$1,554,357)
(\$1,468,855)	(\$1,566,324)	(\$1,566,324)	(\$1,547,576)	(\$1,654,357)	(\$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)	(\$5,437,468)	(\$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)	(\$9,750,614)	(\$9,776,408)	(\$9,776,408)
\$1,088,561	\$1,542,374	\$1,542,374	\$1,268,888	\$1,257,592	\$1,267,692
\$1,088,561	\$1,542,374	\$1,542,374	\$1,268,888	\$1,257,592	\$1,257,592
\$19,782,478	\$29,273,480	\$29,237,373	\$25,005,436	\$27,260,073	\$27,236,377

SOLID WASTE

ADMI	NIST	RATION	
Fund:	05	ENTERPRISE REFUSE/GARBAGE	
ΔPPR(PRIΔ	TIONS	

/	APPROPRIATIO	IS .	
_	1710 ADMINIS	FRATION	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	120	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	195	CONTRACTUAL MISCELLANEOUS	
17	PERSONNEL		
	220	OFFICE EQUIPMENT	
	EQUIPMENT		
	411	TRAINING EXPENSES	
	414	INSURANCE	

800	EMPLOYEE BENEFITS
CONTRACTUAL	
497	CONTINGENCY RESERVE
478	DATA PROCESSING CHGS
445	OTHER TRAVEL REIMBURSMT
443	MILEAGE REIMBURSEMENT
430	FEES FOR SERVICES-NON EMPL
427	MEMBERSHIPS & DUES
426	BOOKS & PERIODICALS
424	POSTAGE
423	TELEPHONE
420	OFFICE SUPPLIES & EXPENSE
419	PRINTING
414	INSURANCE

Š	CIUML	
	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

-17111111111111111177774757847EN565666666	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted

\$	\$0	\$0	\$0	\$0	\$0
\$	\$0	\$0	\$0	\$0	\$3,089
	\$0	\$0	\$0	\$0	\$127
\$66,60	\$66,604	\$64,514	\$60,885	\$60,885	\$60,955
\$49,41	\$49,418	\$46,862	\$45,344	\$45,344	\$45,400
\$4,35	\$4,358	\$0	\$0	\$0	\$1,171
\$120,38	\$120,380	\$111,376	\$106,229	\$106,229	\$110,743
\$	\$0	\$0	\$0	\$0	\$1,805
,	\$0	\$0	\$0	\$0	\$1,805
\$49	\$490	\$490	\$305	\$305	\$305
\$88	\$884	\$911	\$911	\$911	\$960
;	\$0	\$0	\$0.	\$0	\$0
\$2,20	\$2,200	\$4,250	\$4,858	\$4,850	\$6,901
\$1,57	\$1,570	\$1,570	\$1,780	\$1,780	\$1,596
\$90	\$900	\$900	\$900	\$900	\$885
\$50	\$500	\$500	\$500	\$500	\$481
\$10	\$160	\$160	\$160	\$160	\$160
\$2,59	\$2,590	\$3,390	\$2,580	\$2,580	\$2,355
\$20	\$200	\$200	\$200	\$200	\$104
\$4:	\$450	\$450	\$475	\$475	\$433
\$8,48	\$8,483	\$7,852	\$7,852	\$7,852	\$6,160
	\$0	\$0	\$21,514	\$21,514	\$0
\$18,42	\$18,427	\$20,673	\$42,035	\$42,027	\$20,342
	\$0	\$0	\$0	\$0	\$3,107
\$13,39	\$13,396	\$12,040	\$11,929	\$11,929	\$12,389
\$9,0	\$9,014	\$8,358	\$7,933	\$7,933	\$8,156
\$5,40	\$5,467	\$4,954	\$4,090	\$4,090	\$4,202
\$2	\$220	\$144	\$147	\$147	\$147
\$26,12	\$26,127	\$14,828	\$15,945	\$15,945	\$15,118
\$1,19	\$1,190	\$596	\$630	\$630	\$600
\$5	\$520	\$448	\$0	\$0	\$0

ADMIN	ISTRAT	ION			27.00	
EMPLO)	ÆE BENEFI	rs				
Total for	State Code 1	710 - ADMIN	IISTRATION	ı		
Total for	Department A	ADMINISTR/	ATION			
County C	ost for Fund	- 05 - ENTE	RPRISE RE	FUSE/GARE	AGE	
County (Cost for Depa	rtment ADM	IINISTRATIO	ON		

HAULING

Fund:	05	ENTERPRISE REFUSE/GARBAGE	
PPRO	PRIATI	ONS	
8160	REFUS	SE & GARBAGE	
	103	LAG PAYROLL	2222000
	130	TECHNICAL	
	180	OVERTIME	
	195	CONTRACTUAL MISCELLANEOUS	
PERSO	ONNEL		
	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	
CONTI	RACTUAL		
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	
	830	SOCIAL SECURITY	
	840	WORKMENS COMPENSATION	
	845	GROUP LIFE INSURANCE	
	860	HOSPITAL & MEDICAL INSURANCE	
	865	DENTAL INSURANCE	
	890	VISION INSURANCE	
EMPLO	YEE BEI	NEFITS	

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

\$0	\$0	\$0	\$0	\$0	\$177
\$37,615	\$37,615	\$36,520	\$35,455	\$35,455	\$35,416
\$10,900	\$10,900	\$10,500	\$10,900	\$10,900	\$10,858
\$1,013	\$1,013	\$984	\$409	\$409	\$1,409
\$49,528	\$49,528	\$48,004	\$46,764	\$46,764	\$47,860
\$0	\$0	\$0	\$270	\$0	\$0
\$800	\$800	\$850	\$800	\$800	\$4,089
\$429	\$429	\$442	\$442	\$442	\$466
\$90,300	\$90,300	\$87,900	\$85,500	\$85,500	\$103,433
\$1,855,120	\$1,855,120	\$1,898,965	\$1,761,760	\$1,761,760	\$1,888,872
\$11,950	\$11,950	\$11,430	\$13,250	\$13,250	\$12,611
\$225,000	\$225,000	\$220,114	\$220,500	\$145,500	\$168,302
\$27,475	\$27,475	\$27,460	\$33,890	\$24,200	\$13,488
\$2,211,074	\$2,211,074	\$2,247,161	\$2,116,412	\$2,031,452	\$2,191,260
\$0	\$0	\$0	\$0	\$0	\$1,343
\$4,277	\$4,277	\$4,814	\$3,981	\$3,981	\$5,266
\$2,642	\$2,642	\$3,200	\$2,460	\$2,460	\$3,421
\$1,745	\$1,745	\$1,980	\$1,365	\$1,365	\$1,836
\$99	\$99	\$66	\$66	\$66	\$66
\$19,999	\$19,999	\$10,852	\$10,851	\$10,851	\$10,291
\$536	\$536	\$284	\$284	\$284	\$270
\$234	\$234	\$206	\$0	\$0	\$0
\$29,532	\$29,532	\$21,402	\$19,007	\$19,007	\$22,493

IAUL	ING	
Total fo	or State C	ode 8160 - REFUSE & GARBAGE
Total fo	or Departr	ment HAULING
County	Cost for	Fund - 05 - ENTERPRISE REFUSE/GARBAGE
County	y Cost for	Department HAULING
AND	FILLS	
Fund:	05	ENTERPRISE REFUSE/GARBAGE
PPRC	PRIATI	ONS
8160		SE & GARBAGE
	408	MAINT-BLDGS & PROP
	416	ELECTRICITY DEPART ANALIST FOLLIP
	422 430	REPAIR & MAINT - EQUIP FEES FOR SERVICES-NON EMPL
CONT	RACTUAL	
2000000		ode 8160 - REFUSE & GARBAGE
200000000000000		***************************************
Total f	or Departr	ment LANDFILLS
County	/ Cost for	Fund - 05 - ENTERPRISE REFUSE/GARBAGE
Count	v Cost for	Department LANDFILLS
PER	ATION	YS
	05	ENTERPRISE REFUSE/GARBAGE
Fund:		
	PRIATI	IONS
		ECIATION
1994	DEPRI 495	ECIATION DEPRECIATION EXPENSE
1994	DEPRI	ECIATION DEPRECIATION EXPENSE
PPRO 1994 CONT	DEPRI 495 RACTUA	ECIATION DEPRECIATION EXPENSE
PPRO 1994 CONT	DEPRI 495 RACTUAL or State C	ECIATION DEPRECIATION EXPENSE
1994 CONT Total I	DEPRI 495 RACTUAL or State C	DEPRECIATION EXPENSE L Code 1994 - DEPRECIATION
1994 CONT	DEPRI 495 RACTUAI or State C	DEPRECIATION EXPENSE L Ode 1994 - DEPRECIATION SE & GARBAGE

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
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$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
540,186	\$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
			<u></u>	***************************************	***************************************
\$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

DPERATIONS	
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	CONTINUE MICCELLANE
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 BENEI	FITS
Total for State Code	8160 - REFUSE & GARBAGE
Total for Departmen	t OPERATIONS
County Cost for Fu	w - 05 - Enterprise refuse/garbage
County Cost for De	partment 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	51,019,213	\$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
REVEN	UE
2130	REFUSE & GARBAGE CHARGES
***************************************	550 LOCAL REVENUES
	RAL LEDGER/REVENUE
Total fo	r State Code 2130 - REFUSE & GARBAGE CHARGES
2401	INTEREST & EARNINGS
1000000000000	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	or State Code 2401 - INTEREST & EARNINGS
2650	SALE OF SCRAP MATERIALS
	550 LOCAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	r State Code 2650 - SALE OF SCRAP MATERIALS
2665	MINOR SALES
***************************************	550 LOCAL REVENUES
GENE	RAL LEDGER/REVENUE
Total fo	r State Code 2665 - MINOR SALES
2701	REFUNDS OF PRIOR YEAR'S EXPENDITURES
No. of the last of	550 LOCAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	r State Code 2781 - REFLINDS OF PRIOR YEAR'S EXPENDITURES
2770	UNCLASSIFIED (SPECIFY)
	550 LOCAL REVENUES
GENER	RAL LEDGER/REVENUE
Total fo	r State Code 2770 - UNCLASSIFIED (SPECIFY)
Total fo	r Department SOLID WASTE
County	Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE
County	Cost for Department SOLID WASTE

Actual	Adopted	Modified	Projected	Officer	Adopted
2-00-PRIVATE INTERNATIONAL					
					*
(\$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)
	(24,000)	(24, 222)	(04.400)	(0.4.000)	(04,000)
(\$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	50
(\$127,450)	\$0	\$0	50	\$0	\$0
1			Will Will		
(\$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)
(\$3,635,688)	(\$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)

2007 Budget

TRANSFER STATIONS

Fund: 05 ENTERPRISE REFUSE/GARBAGE

APPROPRIATIONS

	220	OFFICE EQUIPMENT
EQUIPI	MENT	
	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
CONTR	ACTUAL	
Total fo	r State Cod	e 8160 - REFUSE & GARBAGE
Total fo	r Departme	nt TRANSFER STATIONS
County	Cost for Fu	and - 05 - ENTERPRISE REFUSE/GARBAGE
County	Cost for De	epartment TRANSFER STATIONS
-		

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

\$0	\$0	\$748	\$1,171	\$1,171	\$3,381
\$0	\$0	\$748	\$1,171	\$1,171	\$3,381
\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$16,765
\$34,200	\$34,200	\$34,200	\$34,200	\$34,200	\$30,044
\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$4,153
\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$22,986
\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,435
\$950	\$950	\$950	\$950	\$950	\$520
\$0	\$0	\$0	\$0	\$0	\$775
\$7,350	\$7,350	\$7,350	\$6,500	\$6,500	\$6,694
\$78,000	\$78,000	\$78,000	\$77,150	\$77,150	\$85,374
\$78,000	\$78,000	\$78,748	\$78,321	\$78,321	\$88,755
\$78,000	\$78,000	\$78,748	\$78,321	\$78,321	\$88,755
\$78,000	\$78,000	\$78,748	\$78,321	\$78,321	\$88,755
\$78,000	\$78,000	\$78,748	\$78,321	\$78,321	\$88,755
\$0	\$0	\$163,570	\$99,100	\$0	\$39,554

TREASURER

DEBT SERVICE	2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
9710 DEBT, SERIAL BONDS 610 DEBT PRINCIPAL PAYMENTS DEBT PRINCIPAL PAYMENTS	\$600,000 \$600,000	\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000	\$425,000 \$425,000
710 DEBT INTEREST PAYMENTS DEBT INTEREST PAYMENTS	\$170,125 \$170,125	\$132,725 \$132,725	\$132,725 \$132,725	\$132,725 \$132,725	\$107,525 \$107,525
Total for State Code 9710 - DEBT, SERIAL BONDS	\$770,125	\$632,725	\$532,725	\$532,725	\$532,525
Total for Department DEBT SERVICE	\$770,125	\$532,725	\$532,725	\$532,725	\$532,525
County Cost for Fund - 01 - GENERAL FUND	\$770,125	\$532,725	\$532,725	\$532,725	\$532,525
County Cost for Department DEBT SERVICE	\$770,125	\$532,725	\$532,725	\$532,725	\$532,525
FRINGE BENEFITS	2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer
Fund: 01 GENERAL FUND					
APPROPRIATIONS					
9010 STATE RETIREMENT SYSTEM 810 RETIREMENT	\$3,710,352	\$3,615,665	\$3,615,665	\$3,968,036	\$3,554,829
810 RETIREMENT 890 VISION INSURANCE	\$0	\$0	\$0	\$186,000	\$190,731
EMPLOYEE BENEFITS	\$3,710,352	\$3,615,865	\$3,615,665	\$4,154,038	\$3,745,560
Total for State Code 9010 - STATE RETIREMENT SYSTEM	\$3,710,352	\$3,615,665	\$3,615,665	\$4,154,036	\$3,745,560
9030 SOCIAL SECURITY					11
830 SOCIAL SECURITY	\$2,462,598	\$2,456,023	\$2,456,023	\$2,725,336 \$2,725,336	\$2,699,673 \$2,699,673
EMPLOYEE BENEFITS	\$2,462,598	\$2,456,023	\$2,456,023	J L	
Total for State Code 9030 - SOCIAL SECURITY	\$2,462,598	\$2,456,023	\$2,456,023	\$2,725,336	\$2,699,673
9040 WORKER'S COMPENSATION		D4 F40 400	04.540.400	04 E40 400	84 705 420
840 WORKMENS COMPENSATION	\$1,294,808 \$1,294,808	\$1,510,190 \$1,510,190	\$1,510,190 \$1,510,190	\$1,510,190 \$1,510,190	\$1,705,130 \$1,705,130
EMPLOYEE BENEFITS					
Total for State Code 9040 - WORKER'S COMPENSATION	\$1,294,808	\$1,510,190	\$1,510,190	\$1,510,190	\$1,705,130

2007 Adopted

\$425,000 \$425,000 \$107,525 \$107,525 \$532,525 \$532,525

\$532,525 \$532,525

2007 Adopted

\$3,554,829 \$190,731 \$3,745,560 \$3,745,560

\$2,699,673 \$2,699,673 \$2,699,673

\$1,705,130 \$1,705,130 \$1,705,130

9045	LIFE INSU	JRANCE
	845	GROUP LIFE INSURANCE
EMPLO	YEE BENE	FITS
otal fo	r State Code	9045 - LIFE INSURANCE
9050	UNEMPLO	DYMENT INSURANCE
	850	UNEMPLOYMENT INSURANCE
EMPLO	YEE BENE	FITS
otal fo	r State Code	9050 - UNEMPLOYMENT INSURANCE
060	HOSPITA	L & MEDICAL (DENTAL) INS
	860	HOSPITAL & MEDICAL INSURANCE
400424	865	DENTAL INSURANCE
MPLC	YEE BENE	riis
otal fo	r State Code	9060 - HOSPITAL & MEDICAL (DENTAL) INS
otal fo	r Departmer	t FRINGE BENEFITS
VEN	UE	
289	OTHER G	ENERAL DEPARTMENTAL INCOME
	550	LOCAL REVENUES
SENER	AL LEDGE	R/REVENUE
otal fo	r State Code	1289 - OTHER GENERAL DEPARTMENTAL INCOME
701	REFUNDS	OF PRIOR YEAR'S EXPENDITURES
	550	LOCAL REVENUES
BENER	AL LEDGE	R/REVENUE
otal fo	r State Code	2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES
otal fo	r Departmer	IT FRINGE BENEFITS
ounty	Cost for Fu	nd - 01 - GENERAL FUND

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$89,696	\$89,772	690 772	P00 227	11 ***	1
\$89,696	\$89,772	\$89,772 \$89,772	\$89,237 \$89,237	\$89,800	\$89,800
389,696	\$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	313,890,156
\$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) \$15,794,056)	(\$16,724,618) (\$16,724,618)	(\$16,724,618) (\$16,724,618)	(\$17,200,000) (\$17,200,000)	(\$23,477,589) (\$23,477,689)	(\$23,477,589) (\$23,477,589)
\$15,794,058)	(\$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	80	\$0	\$0	\$0
	(\$16,724,618)	(\$16,724,618)	(\$17,200,000)	(\$23,477,589)	(\$23,477,589)
\$15,795,961)	120000000000000000000000000000000000000				
\$15,795,961) \$3,582,865	\$4,110,651	\$4,110,861	\$4,225,214	(\$1,247,270)	(\$1,247,270)

	01	GENERAL FUND
PPRO	OPRIATI	ONS
1325	TREA	SURER
	407	RENT - BLDG & PROPERTY
	408	MAINT-BLDGS & PROP
************	430	FEES FOR SERVICES-NON EMPL
200000000000	RACTUA	
Total f	or State C	ode 1325 - TREASURER
Total f	or Depart	ment HUMAN RESOURCES BUILDING
EVEN	IUE	
1289	OTHE	R GENERAL DEPARTMENTAL INCOME
	550	LOCAL REVENUES
GENE	RAL LED	GER/REVENUE
Total f	or State C	ode 1289 - OTHER GENERAL DEPARTMENTAL INCOME
Total f	or Depart	ment HUMAN RESOURCES BUILDING
Count	u Cost for	Fund - 01 - GENERAL FUND
		- THE PROPERTY OF STATE OF STA
Count	y Cost for	Department HUMAN RESOURCES BUILDING
-		
-		NINGS ON DEPOSITS
NT, 8		
NT. &	& EAR 01	NINGS ON DEPOSITS
NT. &	& EAR 01 NUE	NINGS ON DEPOSITS
NT. & Fund: PEVEN 1289	01 VUE OTHE	NINGS ON DEPOSITS GENERAL FUND R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES
NT. & Fund: PEVEN 1289 GENE	01 VUE OTHE 550 FRALLED	NINGS ON DEPOSITS GENERAL FUND R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GER/REVENUE
NT. & Fund: PEVEN 1289 GENE	01 VUE OTHE 550 FRALLED	NINGS ON DEPOSITS GENERAL FUND R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES
NT. & Fund: REVEN 1289	01 VUE OTHE 550 FRALLED	NINGS ON DEPOSITS GENERAL FUND R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GER/REVENUE
Fund: PEVEN 1289 GENE	01 VUE OTHE 550 FRALLED	NINGS ON DEPOSITS GENERAL FUND R GENERAL DEPARTMENTAL INCOME LOCAL REVENUES GER/REVENUE Sode 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
]	and the second				
A 405 000	4400 000	6400.000	E 400 000]	¢ 570 000	¢576.000
\$495,666 \$440,828	\$480,000 \$454,642	\$480,000 \$454,642	\$480,000 \$454,672	\$576,000 \$522,291	\$576,000 \$522,291
\$12,650	\$454,042	\$454,042	\$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
	pa reconsecure accumento taltamen wild	Accessors of the second			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
(\$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
		<u> </u>		\- <u></u>	
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(0055 000)	(0004.000)	(8004.000)	(#624.000)	(8624 200)	(\$624.200)]
(\$655,600)	(\$634,200) (\$634,200)	(\$634,200) (\$634,200)	(\$634,200) (\$634,200)	(\$634,200) (\$634,200)	(\$634,200) (\$634,200)
(\$655,600)					
(\$655,600)	(\$634, 200)	(\$634,200)	(3634,200)	(\$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)	(3800,000)
	Samuration Conservation of 1	Maria de la companya	III.amarikaanaanaanaanaanaanaanaanaanaanaanaanaan		Hasti comite di Africa de Comite de

55 GENERAL LI Total for State 2620 FOI	EDGER/REV e Code 2410 ES AND FOR		REAL PRO	PERTY	. <u>1</u>
2610 FIN 55 GENERAL LI Total for State 2620 FOI	ES AND FOR	RFEITED BAIL	000000000000000000000000000000000000000	PERTY	100/00000000000000000000000000000000000
55 GENERAL LI Total for State 2620 FOI	0 LC				
GENERAL LI Total for State 2620 FOI		CAL REVEN			
Total for State			JES	Econom	
2620 FOI	TUGERATE	ENUE			
	a Code 2610	- FINES AND	FORFEITED	BAIL	
	REITURES	OF DEPOSITS	3		900000
55		CAL REVEN	JES	200004	
GENERAL LI	EDGER/REV	ENUE			
Total for State	2 Code 2620	- FORFEITUR	ES OF DEP	SITS	
2650 SAI	ES OF SCR	AP & EXCES	MATERIAL	S	
55	CONTRACTOR	CAL REVEN	JES		
GENERAL LI	DGER/REV	ENUE			
Total for State	2 Code 2650	- SALES OF	SCRAP & E)	CESS MAT	ERIALS
2690 OTI	HER COMPE	NSATION FO	RLOSS		
55		CAL REVEN	JES		
GENERAL LE	:DGER/REV	ENUE			
Total for State	Code 2690	- OTHER CO	VIPENSATIO	N FOR LOS	S
2701 REF	UNDS OF P	RIOR YEAR'S	EXPENDIT	IRES	
55		CAL REVEN	JES		
GENERAL LE	DGER/REV	ENUE			
Total for State	Code 2701	- REFUNDS C	F PRIOR YE	AR'S EXPE	ENDITURES
2720 OTE	3-DISTRIBUT	TED EARNING	is		
55	0 LC	CAL REVEN	JES		
GENERAL LE	DGER/REV	ENUE			
Total for State	a Code 2720	- OTB-DISTR	BUTED EAF	NINGS	
3089 ST.	AID - OTHER	(SPECIFY)			
56	0 ST	ATE REVEN	JES		
GENERAL LE	:DGER/REV	ENUE			
Total for State	Code 3089	- ST AID - OT	HER (SPEC	IFY)	
Total for Depa		******************	*****	*****************	
TOTAL TOT DELY	n albent ny I .	e chulinas	OIN DEPUS	13	
County Cost (for Fund - 01	- GENERAL	FUND		

2005	2006	2006	2006	2007 Budget	2007
Actual	Adopted	Modified	Projected	Officer	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)	(\$2,500)	(\$2,500)	(\$2,500)
(\$4,220)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$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)	(\$1,922,877)
(\$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)	(82,000)
\$14,992	(\$20,000)	(\$20,000)	(\$18)	(\$2,000)	(\$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)
(\$233,613)	(\$170,552)	(\$170,552)	(\$190,593)	(\$176,000)	(\$178,000)
(\$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)
(\$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)

		NINGS ON DEPOSITS	
County	y Cost for	Department INT. & EARNINGS ON DEPOSITS	
INTER	R FUNI	TRANSFERS	
Fund:	03	COUNTY ROAD FUND	1
		GOOM TROAD TO THE	-
REVEN	IUE		_
2801	INTER	FUND REVENUES	
100000000000000000000000000000000000000	903	TRANSFERS TO THE COUNTY ROAD FUND	
FUND	TRANSF	ERS	
Total fo	or State C	ode 2801 - INTERFUND REVENUES	
******	****************		
2 2 34 32 24	or Denarti	ment INTER FUND TRANSFERS	
100000000000000000	ratay any positional	ment INTER FUND TRANSFERS	
100000000000000000	ratay any positional	Fund - 03 - COUNTY ROAD FUND	
100000000000000000	ratay any positional		
County Fund:	/ Cost for	Fund - 03 - COUNTY ROAD FUND GENERAL FUND	
County Fund:	Cost for 01	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS	
County Fund: APPRO	Cost for 01	Fund - 03 - COUNTY ROAD FUND GENERAL FUND	
County Fund: APPRO	OSI for 01 OPRIATI	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND	
County Fund: APPRO 8901	7 Cost for 01 0PRIATI TRAN: 903 904 906	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND	
County Fund: APPRO 8901	OPRIATI TRANS 903 904	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND	
County Fund: APPRC 9901	OPRIATI TRANS	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND	
County Fund: APPRC 9901 FUND Total Is	OPRIATI TRAN 903 904 906 TRANSF	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND ERS Ode 9901 - TRANSFERS, OTHER FUNDS	
County Fund: APPRC 9901 FUND Total Is	OPRIATI TRAN 903 904 906 TRANSF or State Cor Departi	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND ERS Ode 9901 - TRANSFERS, OTHER FUNDS ment INTER FUND TRANSFERS	
County Fund: APPRO 9901 FUND Total for	OPRIATI TRAN 903 904 906 TRANSF or State Cor Departi	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND ERS Ode 9901 - TRANSFERS, OTHER FUNDS	
County Fund: APPRC 9901 FUND Total Is	OPRIATI TRAN 903 904 906 TRANSF or State Cor Departi	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND ERS Ode 9901 - TRANSFERS, OTHER FUNDS ment INTER FUND TRANSFERS	
FUND Total for County Fund:	OPRIATI TRANS 903 904 906 TRANSE or State Cor Departi	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND ERS Ode 9901 - TRANSFERS, OTHER FUNDS ment INTER FUND TRANSFERS Fund - 01 - GENERAL FUND	
County Fund: APPRO 9901 FUND Total In Total for	OPRIATI TRANS 903 904 906 TRANSF or State Cor Departi	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND ERS Ode 9901 - TRANSFERS, OTHER FUNDS ment INTER FUND TRANSFERS Fund - 01 - GENERAL FUND	
County Fund: APPRO 9901 FUND Total for County Fund: REVEN	OPRIATI TRANS 903 904 906 TRANSF or State Cor Departi	Fund - 03 - COUNTY ROAD FUND GENERAL FUND ONS SFERS, OTHER FUNDS TRANSFERS TO THE COUNTY ROAD FUND TRANSFERS TO THE ROAD MACHINERY FUND TRANSFERS TO THE CAPITAL PROJECTS FUND ERS Ode 9901 - TRANSFERS, OTHER FUNDS ment INTER FUND TRANSFERS Fund - 01 - GENERAL FUND ROAD MACHINERY FUND	

Total for Department INTER FUND TRANSFERS

Wednesday, December 13, 2006

County Cost for Fund - 04 - ROAD MACHINERY FUND

			29		
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$3,377,142)	(\$3,267,698)	(\$3,267,698)	(\$3,710,016)	(\$3,612,976)	(\$3,612,976)
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
	-				16.
	10 20			·	
(\$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
	\$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)	50	\$0	\$0
(\$100,000)	\$0	(\$152,000)	\$0	\$0	\$0
(\$100,000)	\$0	(\$162,000)	\$0	\$0	\$0
(\$100,000)	\$0	(\$162,000)	\$0	\$0	\$0

County Cost for Department INTER FUND TRANSFERS							
AX A	DVEF	RTISING & EXPENSE					
-und:	01	GENERAL FUND					
PPRC	PRIATI	ONS					
1362	TAX A	ADVERTISING					
000000000000000000000000000000000000000	220	OFFICE EQUIPMENT					
EQUIF	MENT						
	419	PRINTING					
	420	OFFICE SUPPLIES & EXPENSE					
	421	RENT - EQUIPMENT					
	424	POSTAGE					
200000000000000000000000000000000000000	430	FEES FOR SERVICES-NON EMPL					
CONT	RACTUAL						
Total fo	or State C	ode 1362 - TAX ADVERTISING					
Total fo	or Departr	nent TAX ADVERTISING & EXPENSE					
	500000000 0 00000000						
EVEN	UE						
1235	CHAR	GES FOR TAX EXEMPTION					
0000000000000	550	LOCAL REVENUES					
GENE	RAL LED	GER/REVENUE					
Total fo	or State C	ode 1235 - CHARGES FOR TAX EXEMPTION					
Total 6	v Danartr	nent TAX ADVERTISING & EXPENSE					

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$27,357	\$0	\$0	\$0	\$1,800,000	\$1,800,000
2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
		***************************************		***************************************	
					2
\$0	\$0	\$2,229	\$2,161	\$0	\$
\$0 \$0	\$0 \$0	\$2,229 \$2,229	\$2,161 \$2,161	\$0 \$0	***************************************
				\$0	\$
\$0	\$0	\$2,229	\$2,161		\$9,60
\$0 \$9,135	\$9,500	\$2,229 \$9,500	\$2,161 \$9,450	\$9,600	\$9,600 \$173 \$1,270
\$9,135 \$159	\$9,500 \$100	\$2,229 \$9,500 \$755	\$2,161 \$9,450 \$729	\$9,600 \$175	\$9,600 \$175

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

\$39,171

\$41,400

\$41,400

\$36,666

\$36,666

\$36,666

\$42,600

\$42,600

\$42,800

\$38,779

\$40,940

\$40,940

\$39,551

\$39,551

\$39,551

\$39,551

\$39,551

\$39,551

ΓΑΧ M	ONIES	
Fund:	01 GI	ENERAL FUND
	PRIATION	IS
1325	TREASUR	
1020	419	PRINTING
	430	FEES FOR SERVICES-NON EMPL
	478	DATA PROCESSING CHGS
CONTR	ACTUAL	
Total for	r State Code	1325 - TREASURER
1950	TAXES &	ASSESS ON MUNIC PROP
	400	GENERAL CONTRACTUAL
	498	TAXES COUNTY PROPERTY
CONTR	RACTUAL	
Total fo	r State Code	1950 - TAXES & ASSESS ON MUNIC PROP
1985	SALES TA	X.
	465	OTHER PAYMENTS
CONTR	RACTUAL	
Total fo	r State Code	1985 - SALES TAX
Total fo	r Departmen	I TAX MONIES
REVEN	ÜE .	
1001	REAL PRO	OPERTY TAXES
	550	LOCAL REVENUES
GENER	RAL LEDGE	PUREVENUE
Total fo	r State Code	1001 - REAL PROPERTY TAXES
1051	I GAIN FRO	M SALE OF TAX ACQ PROPERTY
20000000	550	LOCAL REVENUES
GENEF	RAL LEDGE	R/REVENUE
Total fo	r State Code	1051 - GAIN FROM SALE OF TAX ACQ PROPERTY
1081	300000000000000000000000000000000000000	AYMENTS IN LIEU OF TAXES
	550	LOCAL REVENUES
GENER		RIREVENUE
Total fo	r State Code	1081 - OTHER PAYMENTS IN LIEU OF TAXES
1090	(0)000000000000000000000000000000000000	T & PENALTIES ON REAL PROP TAXES
300000000000000000000000000000000000000	550	LOCAL REVENUES

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
233.11111	,				
\$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 \$25,026	\$0 \$21,000	\$21,000	\$28,000	\$30,000	\$30,000
\$25,026	\$21,000	\$21,000	\$28,000	\$30,000	\$30,000
		0.000			
\$25,026	\$21,000	\$21,000	\$28,000	\$30,000	\$30,000
				Ca40 000 000	640,000,000
\$0	\$0	\$0	\$0	\$18,688,928	\$18,688,928 \$18,688,928
\$0	\$0	\$0	\$0	\$18,688,928	\$18,000,020
\$0	\$0	\$0	\$0	\$18,688,928	\$18,688,928
\$177,487	\$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)	(\$35,472,562)	(\$35,475,765)	(\$330,000)	(\$330,000)
(339,040,000)	(3020,000)	[400/472]0027	[300]11.4[1.40]	10000	
(\$388,853)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$388,853)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
	#700 0001		(\$200,000)	(\$200,000)	(\$200,000)
(\$388,853)	(\$200,000)	(\$200,000)	(3200,000)	(4404/444)	(0.000)
(\$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)
(9032,207)	(0.00,000)				
(\$1,493,111)	(\$1,425,000)	(\$1,425,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
(\$1,400,111)	(7.7.20,000)	(2.7.22,230)	1,1,1,1,1,1,1,1,1		

Total for State	Code	1090 - INTI	EREST &	PENALT	IES ON I	REALPR	OP TAX	ES
on sensor members and accordance.		ID USE TA)	9000000000000000					
550 GENERAL LE)	LOCAL	REVENU	ES				
Total for State	Code	1110 - SAL	ES AND	USE TAX				
1115 TOV	VNS SI	HARE OF S	ALES TA	Х				
550 GENERAL LE			REVENU!	ES				
Total for State	Code	1115 - TOV	VNS SHA	RE OF S	ALES TA	X		
1189 OTH	ER NO	N - PROP	ΓAX					
550)	LOCAL	REVENU	ES				
GENERAL LE	DGER	VREVENUE	₽					
Total for State	Code	1189 - OTH	ER NON	- PROP 1	AX			
Total for Depa	rtmeni	TAX MON	IES					
000000000000000000000000000000000000000	00000000000	d - 01 - GEI			000000000000000000000000000000000000000		2000000000000000	

	30 7630	- XX	s ir ir	10.00	12.5	
8 30 s.	જ છજ	200	888	188	188	1.00
	-		3000			

Fund:	01	GENERAL FUND
APPRO	PRIAT	IONS
1325	TREA	SURER
	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)	(\$17,639,083)	(\$18,322,478)	(\$37,377,855)	(\$37,377,856)
(\$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)	(\$21,855,094)	(\$21,665,094)
\$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

\$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

REASURER	
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 BENE	FITS
Total for State Cod	e 1325 - TREASURER
Total for Departme	nt TREASURER
EVENUE	
1230 TREASU	RER FEES
550	LOCAL REVENUES
GENERAL LEDGE	R/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
\$226,761	\$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
				P	
(\$10,090)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000

	e 1230 - TREASURER FEES
	F EQUIPMENT
550 GENERAL LEDGE	LOCAL REVENUES RIREVENUE
Total for State Cod	e 2665 - SALES OF EQUIPMENT
2680 INSURAN	ICE RECOVERIES
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Code	e 2680 - INSURANCE RECOVERIES
2770 UNGLASS	SIFIED (SPECIFY)
550	LOCAL REVENUES
GENERAL LEDGE	R/REVENUE
Total for State Code	e 2770 - UNCLASSIFIED (SPECIFY)
Total for Departmen	nt TREASURER
County Cost for Fu	rid - 01 - GENERAL FUND
County Cost for De	epartment 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	50	\$0	\$0
(\$6,597)	\$0	\$0	\$0	\$0	\$0
(\$6,597)	\$0	50	\$0	\$0	\$0
(\$6,597)	\$0	\$0	\$0	\$0	\$0
(\$77)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(\$77)	(\$50)	(\$60)	(\$50)	(\$50)	(\$50)
(\$77)	(\$50)	(\$50)	(\$50)	(\$50)	(\$60)
(\$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)	(\$54,576,791)	(\$55,768,478)	(\$23,176,673)	(\$23,176,673)

VETERANS SERVICES

VETERANS SERVICES

Fund:	01	GENERAL FUND	2000
APPRO	PRIATI	ONS	-
6510	VETE	RANS SERVICE	
	100	OVERDRAWN APPROPRIATION	
	102	RETROACTIVE PAYROLL	
	103	LAG PAYROLL	
	1.20	SUPERVISORY/ADMINISTRATIVE	
	140	CLERICAL	
	195	CONTRACTUAL MISCELLANEOUS	
PERS	ONNEL		
	220	OFFICE EQUIPMENT	
EQUIF	PMENT		
	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	
590	465	OTHER PAYMENTS	
	478	DATA PROCESSING CHGS	
CONT	RACTUA	L	
	800	EMPLOYEE BENEFITS	
	810	RETIREMENT	

SOCIAL SECURITY

WORKMENS COMPENSATION

HOSPITAL & MEDICAL INSURANCE

GROUP LIFE INSURANCE

DENTAL INSURANCE

VISION INSURANCE

2005 2006 2006 2006 2007 Budget 20 Actual Adopted Modified Projected Officer Ado	i7 pted
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\$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

830

840

845

860

865

890

Total for	State Code	6510 - VE	TERANS S	ERVICE			
Total for	Departmen	t VETERA	NS SERVI	CES			
EVENL	<i>JE</i>						
3710	ST AID, VI	TERANS	SERVICE	AGENCIES	\$		
GENER	560 AL LEDGEI		REVENUI JE	ES			
Total for	State Code	3710 - ST	AID, VETE	RANS SE	RVICE AC	SENCIES	
Total for	Departmen	t VETERA	NS SERVI	CES			
County (Cost for Fu	rd - 01 - G	ENERALF	UND			

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	\$128,510	\$128,550	\$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)
\$122,172	\$121,510	\$121,550	\$131,420	\$153,785	\$153,785
	\$121,510 \$121,510	\$121,550 \$121,550	\$131,420 \$131,420	\$153,785 \$153,785	\$153,785 \$153,785

WEIGHTS & MEASURES

CONS	UMER	AFFAIRS
Fund:	01	GENERAL FUND
APPRO	PRIATI	ONS
6610	cons	UMER AFFAIRS
January	100	OVERDRAWN APPROPRIATION
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	120	SUPERVISORY/ADMINISTRATIVE
	130	TECHNICAL
	140	CLERICAL
	195	CONTRACTUAL MISCELLANEOUS
PERS	ONNEL	
	220	OFFICE EQUIPMENT
	230	AUTOMOTIVE EQUIPMENT
	250	TECHNICAL EQUIPMENT
EQUIF	PMENT	and the second s
-	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
CONT	RACTUA	L
and the state of t	810	RETIREMENT
	830	SOCIAL SECURITY
	000	

WORKMENS COMPENSATION

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,970
\$0	\$0	\$0	\$0	\$0	\$124
\$46,839	\$46,839	\$44,583	\$41,200	\$41,200	\$41,247
\$37,090	\$37,090	\$35,319	\$31,994	\$31,994	\$32,057
\$8,513	\$8,513	\$8,266	\$7,383	\$7,383	\$7,381
\$600	\$600	\$1,200	\$1,200	\$1,200	\$0
\$93,042	\$93,042	\$89,368	\$81,777	\$81,777	\$83,779
\$0	\$0	\$0	\$0	\$0	\$1,449
\$0	\$0	\$18,959	\$19,700	\$21,000	\$0
\$0	\$0	\$2,663	\$2,700	\$2,700	\$0
\$0	\$0	\$21,622	\$22,400	\$23,700	\$1,449
\$0	\$0	\$0	\$0	\$0	\$0
\$900	\$900	\$400	\$400	\$400	\$140
\$983	\$983	\$1,013	\$1,013	\$1,013	\$1,067
\$750	\$750	\$750	\$750	\$750	\$0
\$450	\$450	\$400	\$435	\$435	\$340
\$1,150	\$1,150	\$800	\$800	\$800	\$1,057
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$2,578
\$491	\$491	\$488	\$543	\$543	\$473
\$80	\$80	\$80	\$80	\$80	\$93
\$140	\$140	\$115	\$85	\$85	\$75
\$0	\$0	\$405	\$435	\$435	\$538
\$6,000	\$6,000	\$4,900	\$4,900	\$3,600	\$3,430
\$720	\$720	\$605	\$605	\$605	\$569
\$300	\$300	\$750	\$1,500	\$1,500	\$875
\$1,224	\$1,224	\$1,140	\$1,140	\$1,140	\$802
\$14,688	\$14,688	\$13,346	\$14,186	\$12,886	\$12,037
\$10,581	\$10,581	\$9,811	\$9,183	\$9,183	\$9,192
\$6,894	\$6,894	\$6,470	\$6,049	\$6,049	\$6,208
\$4,318	\$4,318	\$4,040	\$3,148	\$3,148	\$3,150

840

MER A	FFAIRS	
045	CDC/ID LIFE INC/IDANOE	
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	, , , , , , , , , , , , , , , , , , ,	
State Code	6610 - CONSUMER AFFAIRS	
Departmen	IL CONSUMER AFFAIRS	
E	****	
SEALER (OF WEIGHTS & MEASURES	
550	LOCAL REVENUES	
IL LEDGE	RVREVENUE	
State Code	1962 - SEALER OF WEIGHTS & MEASURE	S
PERMITS	OTHER	
550	LOCAL REVENUES	
L LEDGE!	RIREVENUE	
State Code	2590 - PERMITS, OTHER	
ST AID - E	CONOMIC ASSISTANCE	
560	STATE REVENUES	
L LEDGE	RIREVENUE	
State Code	3789 - ST AID - ECONOMIC ASSISTANCE	
Departmen	t Consumer Affairs	
ost for Fur	nd - 01 - GENERAL FUND	
C+234934900000000000000000		
	845 860 865 890 /EE BENE State Code Departmer /E SEALER (550 NL LEDGE STAID - E 560 NL LEDGE STAID - E 560 NL LEDGE State Code STAID - E 560 NL LEDGE State Code	845 GROUP LIFE INSURANCE 860 HOSPITAL & MEDICAL INSURANCE 865 DENTAL INSURANCE 890 VISION INSURANCE VEE BENEFITS State Code 6610 - CONSUMER AFFAIRS Department CONSUMER AFFAIRS E SEALER OF WEIGHTS & MEASURES 550 LOCAL REVENUES LLEDGER/REVENUE State Code 1962 - SEALER OF WEIGHTS & MEASURE PERMITS, OTHER 550 LOCAL REVENUES LLEDGER/REVENUE State Code 2590 - PERMITS, OTHER ST AID - ECONOMIC ASSISTANCE 560 STATE REVENUES LLEDGER/REVENUE State Code 3789 - ST AID - ECONOMIC ASSISTANCE Department CONSUMER AFFAIRS

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	\$158,77 1	\$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)	(\$8,290)	(\$8,600)	(\$8,600)
(\$34,104)	(\$31,950)	(\$31,960)	(\$32,950)	(333,350)	(\$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

Fund:	01	GENERAL FUND
NPPRO	PRIATI	IONS
7320	JOINT	YOUTH PROGRAM
	460	PAYMENTS & CONTRIBUTIONS
CONT	RACTUA	
Total f	or State C	ode 7329 - JOINT YOUTH PROGRAM
Total f	or Departi	ment JOINT YOUTH PROGRAMS
REVEN		
3820		STATE REVENUES
GENE	560 RALLED	GER/REVENUE
2000000		
Total f	or State C	ode 3820 - ST AID, YOUTH PROGRAMS
Total f	or Departi	ment JOINT YOUTH PROGRAMS
Counts	Cost for	Fund - 01 - GENERAL FUND
CONTROLLO		(20) 710.75

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
)(I)			
\$48,662	\$50,000	\$50,000	\$51,414	\$51,414	\$51,41
\$48,662	\$50,000	\$50,000	\$51,414	\$51,414	\$51,41
\$48,662	\$50,000	\$50,000	\$51,414	\$51,414	\$51,41
\$48,662	\$50,000	\$50,000	\$51,414	\$51,414	\$51,41
(\$73,013)	(\$75,000)	(\$75,000)	(\$79,387)	(\$79,454)	(\$79,4
					06
(\$73,013)	(\$75,000)	(\$75,000)	(\$79,387)	(\$79,454)	(\$79,4)
(\$73,013)	(\$75,000)	(\$75,000)	(\$79,387)	(\$79,454)	(\$79,4
(\$73,013)	(\$75,000)	(\$75,000)	(\$79,387)	(\$79,454)	(\$79,4)
(\$24,351)	(\$25,000)	(\$25,000)	(\$27,973)	(\$28,040)	(\$28,0
(\$24,351)	(\$25,000)	(\$25,000)	(\$27,973)	(\$28,040)	(\$28,04
	2006	2006	2006	2007 Budget	2007

\$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

YOUTH PROGRAM 7310 460 **PAYMENTS & CONTRIBUTIONS** CONTRACTUAL Total for State Code 7310 - YOUTH PROGRAM

GENERAL FUND

Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM

REVENUE

2701

01

APPROPRIATIONS

Fund:

REFUNDS OF PRIOR YEAR'S EXPENDITURES

SPECIAL DELINQUENCY PREVENTION PROGRAM

	550	LOCAL	REVENU	ES			
GENER	AL LEDGE	R/REVENU	IE				
Total for	State Cod	e 2701 - RE	FUNDS O	F PRIOR Y	'EAR'S E)	(PENDIT	URES
3820	ST AID, Y	OUTH PRO	GRAMS				

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
APPRO	PRIATI	ONS
7310	YOUTH	I PROGRAM
	102	RETROACTIVE PAYROLL
	103	LAG PAYROLL
	190	TEMPORARY & PART TIME
PERS	ONNEL	
	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
CONT	RACTUAL	
	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

\$0	\$0	\$0	\$0	\$0	\$603
\$0	\$0	\$0	\$0	\$0	\$351
\$3,684	\$3,684	\$21,106	\$36,258	\$3,470	\$19,253
\$3,684	\$3,684	\$21,106	\$36,258	\$3,470	\$20,206
\$5,513	\$5,513	\$5,513	\$5,513		\$5,820
\$64	\$64	\$71	\$71	\$71	\$0
\$150	\$150	\$190	\$700	\$200	\$274
\$1,138	\$1,138	\$1,138	\$1,138	\$1,138	\$2,295
\$0	\$0	\$7,400	\$7,400	\$0	\$6,800
\$10	\$10	\$10	\$25	\$25	\$20
\$250	\$250	\$300	\$1,480	\$400	\$357
\$1,000	\$1,000	\$1,707	\$6,000	\$1,300	\$1,677
\$250	\$250	\$250	\$250	\$250	\$0
\$3,589	\$3,589	\$38,025	\$78,896	\$7,670	\$40,803
\$0	\$0	\$3,631	\$8,181	\$0	\$2,221
\$11,964	\$11,964	\$58,235	\$109,654	\$11,054	\$60,268
\$0	\$0	\$4,466	\$17,838	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$665

	220202020202020202020	
SUMN	TER YO	UTH CONSERVATION CORPS
	830	SOCIAL SECURITY
	840	WORKMENS COMPENSATION
EMPL	OYEE BEN	EFITS
Total fe	or State Co	de 7310 - YOUTH PROGRAM
Total fo	or Departm	ent SUMMER YOUTH CONSERVATION CORPS
REVEN	IUE	
2705	GIFTS A	IND DONATIONS
*************	550	LOCAL REVENUES
GENE	RAL LEDG	ER/REVENUE
Total fe	or State Co	de 2705 - GIFTS AND DONATIONS
2770	UNCLAS	SSIFIED (SPECIFY)
	550	LOCAL REVENUES
GENE	RAL LEDG	ER/REVENUE
Total fo	or State Co	de 2770 - UNCLASSIFIED (SPECIFY)
3820	ST AID.	YOUTH PROGRAMS
	560	STATE REVENUES
GENE	RAL LEDG	ER/REVENUE
Total fe	or State Co	de 3820 - ST AID, YOUTH PROGRAMS
Total fe	or Departm	ent SUMMER YOUTH CONSERVATION CORPS
County	Cast for F	und - 01 - GENERAL FUND
Count	y Cost for D	Department SUMMER YOUTH CONSERVATION CORPS
YOUT	H BUR	EAU ADMINISTRATION
	01	GENERAL FUND
Fund:		
APPRO	PRIATIO	
7310	200	PROGRAM OVERDRAMMA ARREPORDIA TION
	100	OVERDRAWN APPROPRIATION RETROACTIVE PAYROLL
	102 103	LAG PAYROLL
	103 120	SUPERVISORY/ADMINISTRATIVE
	140	CLERICAL
	170	Open No. 10

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)	(\$20,659)	(\$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
		566000000000000000000000000000000000000	\$65600000000000000000000000000000000000	-00000000000000000000000000000000000000	
\$0	\$0 1	\$0	\$0	\$0	\$0

\$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

OUTH BURE	AU ADMINISTRATION
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
QUIPMENT	
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
ONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
890	VISION INSURANCE
MPLOYEE BENEI	
	7310 - YOUTH PROGRAM
otal for Departmen	TYOUTH BUREAU ADMINISTRATION
VENUE	
recommend recommend	JLTURE & RECREATION INCOME
4 550	LOCAL REVENUES
ENERAL LEDGER	7 (K)

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
\$2,149	\$0	\$0	\$0	\$0	\$
\$300	\$0	\$0.	\$1,000	\$0	S
\$72,914	\$67,791	\$67,791	\$74,881	\$77,693	\$77,69
\$2,429	\$1,286	\$1,286	\$754	\$1,600	\$1,18
\$2,429	\$1,286	\$1,286	\$754	\$1,600	\$1,18
\$2,265	\$3,000	\$3,000	\$3,000	\$3,000	\$3,00
\$932	\$885	\$885	\$885	\$858	\$85
\$845	\$753	\$753	\$700	\$700	\$70
\$1,471	\$1,136	\$1,136	\$850	\$850	\$85
\$1,600		\$0	\$0		· \$
\$1,277	\$1,374	\$1,374	\$1,284	\$1,374	\$1,37
\$956	\$900	\$900	\$900	\$900	\$90
\$0	\$50	\$50	\$50	\$50	\$5
\$381	\$400	\$400	\$506	\$506	\$50
(\$2,413)	\$1,200	\$1,633	\$1,200	\$1,200	\$1,200
\$13	\$0	\$0	\$0	. 1	S
\$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	5
\$1,326	\$1,984	\$1,984	\$1,984	\$2,066	\$2,06
\$12,156	\$13,382	\$17,156	\$16,400	\$13,204	\$13,204
\$0	\$0	\$527	\$0.	\$0	\$(
\$7,745	\$7,613	\$7,613	\$8,202	\$8,835	\$8,83
\$5,564	\$4,934	\$4,934	\$5,558	\$5,710	\$5,710
\$2,851	\$2,610	\$2,610	\$3,378	\$3,605	\$3,60
\$133	\$132	\$132	\$132	\$198	\$198
\$10,291	\$10,851	\$10,851	\$10,852	\$19,999	\$19,999
\$270	\$284	\$284	\$274	\$536	\$530
\$0	\$0	\$0	\$412	\$468	\$468
\$26,854	\$26,424	\$26,951	\$28,808	\$39,351	\$39,361
\$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	E. I	\$0
(\$2,120)	\$0	\$0	\$0		50

Total for	State Cod	le 2089 - OT	HER CULTUF	E & RECRE	TION INCOME	Ē
2705	GIFTS A	ND DONATIO				
	550		REVENUES	4		
GENER	AL LEDGE	RIREVENU	Æ			
Total for	State Cod	le 2705 - GIF	TS AND DON	ATIONS		
3820	ST AID,	YOUTH PRO	GRAMS			
	560	STATE	REVENUES			
GENER	AL LEDGE	R/REVENU	ľΕ			
rotal for	State Coo	te 3820 - ST	AID, YOUTH	PROGRAMS		
l'otal for	Departme	int YOUTH E	IUREAU ADM	INISTRATIO	1	
County	Cost for Fi	.md - 01 - GE	NERAL FUN)		
~	Cant for D	anarimant V	OUTH BURE	ALI ADMINIST	RATION	

2005 Actual	2006 Adopted	2006 Modified	2006 Projected	2007 Budget Officer	2007 Adopted
(\$2,120)	50	\$0	\$0		\$0
(\$200)	\$0	(\$3,758)	(\$3,996)	\$0	\$0
(\$200)	\$0	(\$3,758)	(\$3,996)	30	\$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

OFFICE OF ECONOMIC DEVELOPMENT EMPLOYMENT AND TRAINING UNIT 2007 WIA BUDGET

ECONOMIC DEVELOPMENT

2007

\$54,510 \$30,154 \$1,112 \$19,918 \$500 \$106,194 \$708 \$3,033 \$566 \$850 \$708 \$506 \$20,183 \$1,833 \$450 \$15,708 \$3,624 \$142 \$48,311 \$11,238 \$7,429 \$5,205 \$158 \$16,900 \$675 \$651 \$42,256 \$196,761

> \$7,560 \$7,560 \$7,560

TITLE IB YOUTH

	NIA SPECIAL GRANT FUND		6 12 11 11 11 11 11 11 11 11 11 11 11 11 1
ADDRODDIA			
APPROPRIA	ATIONS		
6291	JOB TRAINING SUPPORT		054
110	DIRECT SERVICE WORKER		\$54,
120	SUPERVISORY/ADMINISTRATIVE		\$30,
130	TECHNICAL	N.	\$1, \$19.
140	CLERICAL	V4	\$19,
195	CONTRACTUAL MISCELLANEOUS	<u>e</u> :	\$106,
PERSONNEL	•		
411	PROFESSIONAL EDUCATION	A	\$
414	INSURANCE		\$3,
419	COMMERCIAL PRINTING		\$
420	OFFICE SUPPLIES & EXPENSE		\$
424	POSTAGE		\$
427	MEMBERSHIPS & DUES		\$20.
430	FEES FOR SERVICES		\$1,
443	MILEAGE REIMBURSEMENT		\$
445	OTHER TRAVEL REIMBURSEMENT		\$15,
461	CASH ASSISTANCE PAYMENTS		\$3,
478	D P CHARGES		S
499	MISCELLANEOUS EXPENSE		\$48.
CONTRACTU			\$11,
810	RETIREMENT		\$7.
830	SOCIAL SECURITY		\$5,
840	WORKMEN COMPENSATION		\$
845	GROUP LIFE INSURANCE		\$16.
860	HOSPITAL & MEDICAL INSURANCE DENTAL INSURANCE	*	\$
865 890	VISION		\$
EMPLOYEE I			\$42,
TOTAL FOR S	STATE CODE 6291-JOB TRAIN PART SUPPORT		\$196,
6292	JOB TRAIN & SERVICES		
461	CASH ASSISTANCE PAYMENTS		\$7,
CONTRACTU			\$7,
	STATE CODE 6292-JOB TRAIN & SERVICES		\$7,

TITLE IB	YOUTH		2007
	, 651		Budget
cana	VOLITII /OLIMATED		Dudget
6292	YOUTH /SUMMER		
110	DIRECT SERVICE WORKER		\$59,673
120	SUPERVISORY/ADMINISTRATIVE		\$34,309
130	TECHNICAL		\$301
140 190	CLERICAL TEMP		\$18,868
			\$11,177
195 PERSONNEL	CONTRACTUAL MISCELLANEOUS		\$500
PERSONNEL	•		\$124,828
411	PROFESSIONAL EDUCATION		\$637
414	INSURANCE		\$2,727
419	COMMERCIAL PRINTING		\$510
420	OFFICE SUPPLIES & EXPENSE		\$764
424	POSTAGE		\$637
427	MEMBERSHIPS & DUES		\$455
430	FEES FOR SERVICES		\$10,275
443	MILEAGE REIMBURSEMENT		\$2,500
445	OTHER TRAVEL REIMBURSEMENT		\$500
461	CASH ASSISTANCE PAYMENTS		\$94,987
478	DP CHARGES		\$3,258
499	MISCELLANEOUS EXPENSE		\$127
CONTRACTO	JAL		\$117,377
810	RETIREMENT	9	\$10,594
830	SOCIAL SECURITY		\$15,129
840	WORKMEN COMPENSATION		\$9,657
845	GROUP LIFE INSURANCE		\$159
850	UI INSURANCE		\$1,143
860	HOSPITAL & MEDICAL INSURANCE		\$15,931
865	DENTAL INSURANCE		\$646
890	VISION		\$494
EMPLOYEE	BENEFITS		\$53,753
TOTAL FOR S	TATE CODE 6292-JOB TRAIN & SERVICES		\$295,958
TOTAL FOR	DEPARTMENT TITLE IB YOUTH		S500 270
TOTAL FOR	DEFACIMENT TITLE IS TOUTH		\$500,279
REVENUE			
4790	FED AID, JOB TRAINING PARTNERSHIP		
570	FEDERAL REVENUES		(\$500,279)
GENERAL LE	DGER/REVENUE		(\$500,279)
TOTAL FOR S	TATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP		(\$500,279)
TOTAL EOD F	ACDADTRICHT TITLE ID VOLLTU		
IQIAL FOR L	DEPARTMENT TITLE IB YOUTH		(\$500,279)

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND
COUNTY COST FOR DEPARTMENT TITLE IB YOUTH

TITLE IB ADULT

COUNTY COST FOR DEPARTMENT TITLE IB ADULT

2007 Budget

FUND: 70	WIA SPECIAL GRANT FUND		
APPROPR	ATIONS		
6292	JOB TRAIN & SERVICES		
461	CASH ASSISTANCE PAYMENTS	8	\$217,052
CONTRACT		81	\$217,052
TOTAL FOR	STATE CODE 6292-JOB TRAIN & SERVICES		\$217,052
6291	JOB TRAINING SUPPORT		
110	DIRECT SERVICE WORKER		\$81,039
120	SUPERVISORY/ADMINISTRATIVE		\$52,976
130	TECHNICAL		\$1,204
140	CLERICAL		\$27,708 \$1,000
195	CONTRACTUAL MISCELLANEOUS		\$163,927
PERSONN	EL .		
411	PROFESSIONAL EDUCATION		\$917
414	INSURANCE		\$3,925 \$734
419	COMMERCIAL PRINTING		\$1,100
420	OFFICE SUPPLIES & EXPENSE		\$917
424	POSTAGE		\$654
427	MEMBERSHIPS & DUES		\$29,181
430	FEES FOR SERVICES		\$3,667
443	MILEAGE REIMBURSEMENT		\$1,100
445	OTHER TRAVEL REIMBURSEMENT		\$34,900
461	CASH ASSISTANCE PAYMENTS		\$4,690
478 499	D. P. CHARGES MISCELLANEOUS EXPENSE		\$183
CONTRAC			\$81,968
	RETIREMENT		\$17,453
810 830	SOCIAL SECURITY		\$12,155
840	WORKMEN COMPENSATION		\$7,283
845	GROUP LIFE INSURANCE		\$245
860	HOSPITAL & MEDICAL INSURANCE		\$26,993
865	DENTAL INSURANCE		\$1,058
890	VISION	¥	\$800
EMPLOYE	E BENEFITS		\$65,987
TOTAL FOR	STATE CODE 6291-JOB TRAIN PART SUPPORT		\$311,882
TOTAL FO	OR DEPARTMENT TITLE IB ADULT		\$528,934
[mm] (m) (1)	position to the same areas and the same areas and the same areas areas are as a same areas	1	
REVENU		J	
4790	FED AID, JOB TRAINING PARTNERSHIP		(0700 004)
570	FEDERAL REVENUES		(\$528,934)
GENERAL	LEDGER/REVENUE		(\$528,934)
TOTAL FO	STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP		(\$528,934)
TOTAL FO	R DEPARTMENT TITLE IB ADULT		(\$528,934)
COUNTY C	OST FOR FUND-70-WIA SPECIAL GRANT FUND		\$0
	= = :		

TITLE IB DISLOCATED WORKER

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS 6292 **JOB TRAIN & SERVICES** 461 CASH ASSISTANCE PAYMENTS CONTRACTUAL **TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES** 6291 **JOB TRAINING SUPPORT** 110 DIRECT SERVICE WORKER 120 SUPERVISORY/ADMINISTRATIVE 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** VISION 890 **EMPLOYEE BENEFITS TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT** TOTAL FOR DEPARTMENT TITLE IB DISLOCATED WORKER 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

2007 **Budget**

\$15,428

\$15,428

\$15,428

	\$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
0.00	\$5,752
	\$192
	\$21,832
	\$842
	\$637
	\$52,658
	\$223,865

(\$239,293) (\$239,293) (\$239,293)

\$239,293

(\$239,293)

\$0

\$0

TITLE IB ADMIN POOL

2007 Budget

FUND: 70 WIA SPECIAL GRANT FUND

COUNTY COST FOR DIVISION ECONOMIC DEVELOPMENT

APP	ROPRI	ATIONS

6290	ADM		
130	TECHNICAL		\$9,711
	CLERICAL		\$67,187
140	CONTRACTUAL MISCELLANEOUS		\$4,750
195			\$81,648
PERSONNEL			\$6,276
407	RENT BUILDING & PROPERTY		\$369
411	PROFESSIONAL EDUCATION		\$1,580
414	INSURANCE		\$296
419	COMMERCIAL PRINTING		\$591
420	OFFICE SUPPLIES & EXPENSE		\$857
423	TELEPHONE		\$369
424	POSTAGE		\$148
426	BOOKS & PERIODICALS	25	\$527
427	MEMBERSHIPS & DUES		\$1,000
430	FEES FOR SERVICES		\$897
443	MILEAGE REIMBURSEMENT		The second second
445	OTHER TRAVEL REIMBURSEMENT		\$886
478	D. P. CHARGES		\$5,027
499	MISCELLANEOUS EXPENSE		\$147
CONTRACTO	IAL II		\$18,970
810	RETIREMENT		\$8,148
830	SOCIAL SECURITY		\$5,661
840	WORKMEN COMPENSATION		\$3,544
845	GROUP LIFE INSURANCE	<u></u>	\$175
860	HOSPITAL & MEDICAL INSURANCE		\$21,508
865	DENTAL INSURANCE		\$726
890	VISON		\$565
EMPLOYEE			\$40,327
			\$140,945
TOTAL FOR 8	TATE CODE 6290-ADMINISTRATIVE		
TOTAL FOR	DEPARTMENT TITLE IB ADMIN POOL		\$140,945
TOTAL FOR	DEFACILIENT TITLE IS ASSISTED.	**************************************	
DEVENUE			
REVENUE			
4700	FED AID TON TRAINING DARTNEDSUID		
4790	FED AID, JOB TRAINING PARTNERSHIP		(\$140,945)
570	FEDERAL REVENUES		(\$140,945)
GENERAL LE	DGER/REVENUE		
TOTAL FOR (TATE CODE 4700 EED AID TOO TRAINING DAPTNEPSHID		(\$140,945)
TOTAL FOR	STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP		
	ACRAINATING ID ADMINIDADI		(\$140,945)
TOTAL FOR I	DEPARTMENT TITLE IB ADMIN POOL		
COUNTY CO	ET EOD EUND 70 WIA SPECIAL GRANT FUND		\$0
COUNTYCO	ST FOR FUND-70-WIA SPECIAL GRANT FUND		
COUNTY CO	ST FOR DEPARTMENT TITLE IB ADMIN POOL		\$0
COUNTYCO	ALLON DELVIAMENT THEE ID VONING LOOP		

ONE STOP

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	2
423	TELEPHONE	
426	BOOKS & PERIODICALS	
430	FEES FOR SERVICES	
478	D. P. CHARGES	
499	MISCELLANEOUS EXPENSE	
CONTRACTU	AL	
810	RETIREMENT	
830	SOCIAL SECURITY	
840	WORKMEN COMPENSATION	
845	GROUP LIFE INSURANCE	
860	HOSPITAL & MEDICAL INSURANCE	
865 ⁻	DENTAL INSURANCE	
890	VISION	
EMPLOYEE B	ENEFITS	
TOTAL FOR ST	TATE CODE 6290-JOB TRAINING ADMIN	
TOTAL FOR	DEPARTMENT ONE STOP	
REVENUE	<u> </u>	
4790	FED AID, JOB TRAINING PARTNERSHIP	

4/80	FED AID, JOB TRAINING PARTNERSHIP
570	FEDERAL REVENUES
GENERAL LED	GER/REVENUE
TOTAL FOR \$7	TATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP
	6
TOTAL FOR D	EPARTMENT ONE STOP
COUNTY COS	FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT ONE STOP

2007 Budget

	\$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
10,-	\$34
	\$4,166
	\$139
	\$105
	\$7,576
	\$201,946

(\$201,946)
(\$201,946)

\$201,946

10			***
13	V. 111	7. N	46)
		,,,	ŦV,

		\$0

RAPID RESPONSE

2007 Budget

FUND:	70	WIA SPECIAL GRAI	NT FUND	
APPRO	PR	ATIONS		

6292	JOB TRAIN & SERVICES	
461	CASH ASSISTANCE PAYMENTS	\$75,000
CONTRACT		\$75,000
	STATE CODE 6292-JOB TRAIN & SERVICES	\$75,000
TOTAL FOR	STATE CODE DEPENDENT A CENTREE	

6291	JOB TRAINING SUPPORT				
110	DIRECT SERVICE WORKER	\$21,524			
120	SUPERVISORY/ADMINISTRATIVE	\$7,667			
140	CLERICAL	\$2,540			
PERSONNE		\$31,731			
	·	\$4,238			
430	FEES FOR SERVICE	\$670			
443	MILEAGE REIMBURSEMENT	\$100			
445	OTHER TRAVEL REIMBURSEMENT	\$5,008			
CONTRACT	CONTRACTUAL				
810	RETIREMENT	\$3,399			
830	SOCIAL SECURITY	\$2,394			
840	WORKMEN COMPENSATION	\$1,418			
845	GROUP LIFE INSURANCE	\$21			
860	HOSPITAL & MEDICAL INSURANCE	\$5,640			
865	DENTAL INSURANCE	\$222			
890	VISION	\$167			
		\$13,261			
EMPLOYEE		\$50,000			
TOTAL FOR	TATE CODE 6291-JOB TRAIN PART SUPPORT	\$125,000			
TOTAL FOR DEPARTMENT RAPID RESPONSE					

REVENUE	
IVE A PHACE	

4790	FED AID, JOB TRAINING PARTNERSHIP	(2/07 200)
570	FEDERAL REVENUES	(\$125,000)
GENERAL LEDGER/REVENUE		(\$125,000)

TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP	(\$125,000)

TOTAL FOR DEPARTMENT RAPID RESPONSE	(\$125,000)
	50

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND	30

COUNTY COST FOR DEPARTMENT RAPID RESPONSE

DPN

FUND: 70	WIA SPECIAL GRANT FUND				
PROPRI	ATIONS				
6290	JOB TRAINING ADMIN				
411	PROFESSIONAL EDUCATION				
430	FEES FOR SERVICES				
443	MILEAGE REIMBURSEMENT				
445	OTHER TRAVEL REIMBURSEMENT				
ONTRACT	JAL				
TAL FOR	STATE CODE 6290-JOB TRAINING ADMIN			2	
6291	JOB TRAINING SUPPORT		T.		
110	DIRECT SERVICE WORKER				
ERSONNE	L				
810	RETIREMENT				
830	SOCIAL SECURITY				
840	WORKMEN COMPENSATION				
845 860	GROUP LIFE INSURANCE HOSPITAL & MEDICAL INSURANCE				
865	DENTAL & MEDICAL INSURANCE				
890	VISION				
	BENEFITS				
TAL FOR	TATE CODE 6291-JOB TRAIN PART SUPPORT				
OTAL FOR	R DEPARTMENT DPN				
VENUE		ĺ			
		l:			
4790 570	FED AID, JOB TRAINING PARTNERSHIP				
	FEDERAL REVENUES DGER/REVENUE				
-MENAL CE	DOENNEVENDE				
OTAL FOR	TATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP				ĵ
OTAL FOR	DEPARTMENT DPN				
OUNTY COS	T FOR FUND-70-WIA SPECIAL GRANT FUND			×	3
DUNTY COS	ST FOR DEPARTMENT DPN				
OUNTY CO	T FOR DIVISION FOONOMIC DEVEL CRITERY				- 21
CONTT COS	T FOR DIVISION ECONOMIC DEVELOPMENT			- 3	

WIA PERSONNEL BUDGET - 2007

TITLE DESCRIPTION	POSITIONS	GRADE	STEP	2007 ANNUAL	DEPT REQUESTED	ADOPTED
KEYBOARD SPECIALIST	1	15	e 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	Т	\$32,935	\$32,935	\$32,935
SENIOR CLERK SENIOR ACCOUNT CLERK	1	19	8	\$34,254		\$34,254
FISCAL MANAGER	∞ Î	27	T	\$49,617	·	\$49,617
INTAKE COUNSELOR	1	21	Т	\$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
SENIOR EMPLOYMENT & TRAINING COORDINATOR	-	28	6	\$47,537		\$47,537
SENIOR EMPLOYMENT & TRAINING COORDINATOR		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
ONE STOL MANAGER	•		-	,	•	
		:				
	19.67				TOTAL	\$817,076