

St. Lawrence County



2006 Adopted Budget

St. Lawrence County

2006 Tentative Budget Message

Following last year's budget deliberations, the Board of Legislators and the staff had a number of productive discussions of fund balance. These discussions focused on the tipping point between the need for unencumbered reserves to preserve adequate contingency and to avoid borrowing for the County's short-term cash requirements and the desire to maintain the minimum fund balance necessary so that policy issues of importance to the Board (e.g. setting service level expectations and providing tax levy relief, etc.) can be realized. With the outcome of those discussions in mind, the Budget Team recognized that utilization of fund balance could and would play a bigger role in the budget process this year.

The County's cash position has again benefited from initiatives originating in Albany. The second year of a two-year retirement reserve will be utilized to offset retirement costs in FY 2006. A longer-term (and expected permanent benefit) is the decision of the State to fund the "Family Health Plus" initiative at the state level reducing the net County costs in the Social Services Department by about \$ 1,400,000 in FY 2006. Likewise, Medicaid costs for local counties are now capped under a new formula developed by the State that will allow the County to realize about \$ 3,115,000 in net benefit as an accounting adjustment at the end of FY 2005. The County is also helping itself by revising the way it determines its internal overhead cap that should allow the County to recover approximately \$ 1.5 million in additional administrative revenues from a variety of programs through both current billings and recaptured expenses from prior year billings.

These initiatives are considered as being "one-time" benefits from an accounting perspective in terms of their impact on both the County's bottom line and its fund balances. Each of these unexpected changes provided 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.

This tentative budget **increases net county costs by 7.4 percent** and recommends **utilizing \$ 7,166,894 of fund balance** to reduce the levy. The

resulting **County's tax levy would remain stable** and, as a result of increased overall valuation within the County, the resulting **true value tax rate would decrease by 3.69 percent**. A property assessed at \$ 50,000 would realize a tax decrease of \$ 17.78.

In preparing this tentative budget, the Budget Team maintained all existing service levels and was able to expand service in a number of areas. Most notably, the budget provides an increase of approximately \$ 1.5 million for increased highway capital and paving projects in FY 2006. It also provides a substantial increase for the Chamber of Commerce and increases funding support for Hospice services. 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. It also provides assistance to the Ft. LaPresentation Project in Ogdensburg. Lastly, it provides enhanced funding for emergency service provision including funding of the Central Adirondack Search and Rescue Team and expanded funding support of the Briggs Fire-Training Center.

Additionally, this tentative budget includes funds to begin implementation of the Help America Vote Act (HAVA) should that prove necessary in FY 2006, including funds for additional staff, transition of election inspectors from town to County employees and necessary equipment as a contingency item. Other contingency components include salary allocations for the unresolved collective bargaining agreement, software acquisitions for both the Probation and Sheriff Departments and \$ 500,000 to ensure that funds are reserved to meet previously unanticipated fuel markups.

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 seemingly one-time benefits from a budgeting and accounting perspective. The effect has been that the accumulated fund balances have remained essentially stable or have grown. These past two budgets have taken significant advantage of that fund balance. Coupled with unique changes in

the Medicaid program that are realized at the end of FY 2005, the County finds itself in the desirable situation of being able to maintain service expectations and address a number of priority concerns without having to increase the levy. However, this is not a sustainable policy in the long term and the utilization of fund balance to this degree reduces the ability to utilize the fund balance as tax stabilization mitigation in future years.

Additionally, there are a number of items that are not part of this budget, most notably, the costs associated with the Jail Capital Project that will certainly need to be accounted for in some fashion after next year. There are also some "soft money" items that are planned for in this budget that if they do not come to pass, will have the affect of further reducing the fund balance at the end of FY 2006.

I would characterize the overall tenor of this year's Budget Message as being cautiously optimistic. Next year's budget has the potential to be significantly more difficult to prepare. I suggest the Board consider the manor in which fund balance was utilized this year.

This budget is a product of the considerable work and cooperation received from the County's department heads and their respective fiscal staffs. The level of effort required of departments this year was substantial. I am sincerely appreciative of the effort that the staff has invested in this process.

I also want to acknowledge the contributions of the County's "Budget Team". Ray Fountain, Stephanie Hall, Bob McNeil, Peggy Mousaw, Joan Narrow, and Keith Zimmerman worked many hours with me in the review and refinement of this budget. Our discussions were productive, cordial, and professional throughout. 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; Bob Wickwire for the conversion of the budget report into the review format and preparation of new budget entry and management tool; and Ruth Doyle, Bruce O'Shea, Chandra Pharoah, Richard Cassara and Susan Flanagan for their work in producing the budget documents.

Presented to the Board of Legislators on October 3, 2005.

A handwritten signature in black ink, appearing to read "Donald R. Brining", with a long horizontal line extending from the end of the signature.

Donald R. Brining - County Administrator

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St. Lawrence County 2006 Adopted Budget Summary

	2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
BOARD OF ELECTIONS						
TOTAL APPROPRIATIONS	\$378,931	\$433,520	\$434,387	\$434,037	\$401,977	\$401,977
TOTAL REVENUE	(\$320,668)	(\$336,025)	(\$336,025)	(\$336,325)	(\$380,331)	(\$380,331)
TOTAL COUNTY COST	\$58,263	\$97,495	\$98,362	\$97,712	\$21,646	\$21,646
CENTRAL SERVICES						
TOTAL APPROPRIATIONS	\$1,098,530	\$1,145,826	\$1,188,365	\$1,157,829	\$1,152,373	\$1,152,373
TOTAL REVENUE	(\$686,246)	(\$732,996)	(\$732,996)	(\$730,225)	(\$878,239)	(\$878,239)
TOTAL COUNTY COST	\$412,284	\$412,830	\$455,369	\$427,604	\$274,134	\$274,134
COMMUNITY SERVICES						
TOTAL APPROPRIATIONS	\$7,293,420	\$7,476,766	\$7,435,338	\$7,231,974	\$7,268,151	\$7,288,250
TOTAL REVENUE	(\$6,629,651)	(\$6,580,760)	(\$6,538,849)	(\$6,562,240)	(\$6,544,748)	(\$6,564,847)
TOTAL COUNTY COST	\$663,769	\$896,006	\$896,489	\$669,734	\$723,403	\$723,403
COUNTY ADMINISTRATOR						
TOTAL APPROPRIATIONS	\$2,361,710	\$4,286,033	\$4,458,101	\$4,201,058	\$6,178,019	\$6,247,591
TOTAL REVENUE	(\$1,028,093)	(\$814,058)	(\$1,164,866)	(\$1,165,695)	(\$1,123,522)	(\$1,123,522)
TOTAL COUNTY COST	\$1,333,617	\$3,471,975	\$3,293,235	\$3,035,363	\$5,054,497	\$5,124,069
COUNTY ATTORNEY						
TOTAL APPROPRIATIONS	\$3,538,675	\$3,813,148	\$3,823,148	\$4,054,639	\$4,384,325	\$4,384,325
TOTAL REVENUE	(\$3,788,481)	(\$3,757,044)	(\$3,757,044)	(\$3,807,073)	(\$4,264,536)	(\$4,264,536)
TOTAL COUNTY COST	(\$249,806)	\$56,104	\$66,104	\$247,566	\$119,789	\$119,789
COUNTY CLERK						
TOTAL APPROPRIATIONS	\$1,198,200	\$1,249,283	\$1,282,850	\$1,271,529	\$1,302,564	\$1,315,164
TOTAL REVENUE	(\$1,403,956)	(\$1,342,299)	(\$1,349,774)	(\$1,344,774)	(\$1,421,299)	(\$1,421,299)
TOTAL COUNTY COST	(\$205,756)	(\$93,016)	(\$66,924)	(\$73,245)	(\$118,735)	(\$106,135)
DISTRICT ATTORNEY						
TOTAL APPROPRIATIONS	\$789,748	\$899,496	\$902,819	\$834,256	\$874,610	\$874,610
TOTAL REVENUE	(\$198,799)	(\$155,436)	(\$155,436)	(\$144,422)	(\$154,971)	(\$154,971)
TOTAL COUNTY COST	\$590,949	\$744,060	\$747,383	\$689,834	\$719,639	\$719,639

ECONOMIC DEVELOPMENT

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

EMERGENCY SERVICES

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

FORESTRY

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

GOVERNMENTAL SERVICES

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

HIGHWAY

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

INDIGENT DEFENSE

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

OFFICE FOR THE AGING

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

PLANNING

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$673,199	\$645,133	\$645,133	\$632,421	\$639,019	\$639,019
(\$284,396)	(\$236,764)	(\$236,764)	(\$236,242)	(\$246,793)	(\$246,793)
\$388,803	\$408,369	\$408,369	\$396,179	\$392,226	\$392,226
\$777,729	\$553,002	\$1,222,652	\$1,198,361	\$548,752	\$548,752
(\$789,358)	(\$290,571)	(\$569,671)	(\$541,218)	(\$261,921)	(\$261,921)
(\$11,629)	\$262,431	\$652,981	\$657,143	\$286,831	\$286,831
\$110,354	\$100,159	\$278,434	\$278,434	\$218,810	\$218,810
(\$473,369)	(\$90,000)	(\$268,275)	(\$415,070)	(\$266,375)	(\$264,375)
(\$363,015)	\$10,159	\$10,159	(\$136,636)	(\$47,565)	(\$45,565)
\$2,563,239	\$2,694,283	\$2,844,483	\$2,858,960	\$2,732,340	\$2,732,340
(\$998,752)	(\$914,828)	(\$951,502)	(\$923,485)	(\$914,642)	(\$914,642)
\$1,564,486	\$1,779,455	\$1,892,981	\$1,935,475	\$1,817,698	\$1,817,698
\$14,283,050	\$16,420,749	\$16,700,536	\$16,537,352	\$17,667,544	\$17,667,544
(\$8,037,084)	(\$8,785,928)	(\$8,785,928)	(\$8,871,023)	(\$8,958,263)	(\$8,958,263)
\$6,245,966	\$7,634,821	\$7,914,608	\$7,666,329	\$8,709,281	\$8,709,281
\$1,364,390	\$1,241,379	\$1,241,379	\$1,427,177	\$1,468,437	\$1,468,437
(\$20,674)	(\$153,994)	(\$153,994)	(\$284,274)	(\$196,949)	(\$196,949)
\$1,343,716	\$1,087,385	\$1,087,385	\$1,142,903	\$1,271,488	\$1,271,488
\$1,874,130	\$1,917,594	\$1,931,197	\$2,211,300	\$2,257,776	\$2,257,776
(\$1,399,860)	(\$1,331,056)	(\$1,341,706)	(\$1,640,564)	(\$1,694,885)	(\$1,694,885)
\$474,270	\$586,538	\$589,491	\$570,736	\$562,891	\$562,891
\$1,893,056	\$435,398	\$1,370,386	\$400,140	\$414,230	\$414,230
(\$1,544,592)	(\$43,050)	(\$976,625)	(\$23,618)	(\$21,000)	(\$21,000)
\$348,464	\$392,348	\$393,761	\$376,522	\$393,230	\$393,230

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
PROBATION					
TOTAL APPROPRIATIONS	\$2,733,309	\$2,855,351	\$2,862,138	\$2,760,001	\$2,867,077
TOTAL REVENUE	(\$1,150,278)	(\$1,135,948)	(\$1,136,388)	(\$1,041,169)	(\$1,126,458)
TOTAL COUNTY COST	\$1,583,031	\$1,719,403	\$1,725,750	\$1,718,832	\$1,747,379
PUBLIC HEALTH					
TOTAL APPROPRIATIONS	\$10,676,459	\$11,320,452	\$11,340,358	\$11,393,169	\$11,617,195
TOTAL REVENUE	(\$8,251,553)	(\$7,929,749)	(\$7,939,749)	(\$8,235,821)	(\$8,460,952)
TOTAL COUNTY COST	\$2,424,905	\$3,390,703	\$3,400,609	\$3,157,348	\$3,156,243
REAL PROPERTY					
TOTAL APPROPRIATIONS	\$770,566	\$877,919	\$878,625	\$861,669	\$882,112
TOTAL REVENUE	(\$376,971)	(\$424,057)	(\$424,057)	(\$426,078)	(\$483,250)
TOTAL COUNTY COST	\$393,595	\$453,862	\$454,568	\$435,591	\$398,862
SHERIFF					
TOTAL APPROPRIATIONS	\$7,005,795	\$7,319,963	\$7,464,753	\$7,503,047	\$7,561,816
TOTAL REVENUE	(\$939,783)	(\$696,837)	(\$711,837)	(\$986,051)	(\$799,453)
TOTAL COUNTY COST	\$6,066,011	\$6,623,126	\$6,752,916	\$6,516,996	\$6,762,363
SOCIAL SERVICES					
TOTAL APPROPRIATIONS	\$58,410,144	\$62,773,154	\$62,821,542	\$58,838,528	\$56,529,818
TOTAL REVENUE	(\$31,431,277)	(\$33,478,067)	(\$33,500,413)	(\$35,773,388)	(\$27,256,338)
TOTAL COUNTY COST	\$26,978,867	\$29,295,087	\$29,321,129	\$23,065,140	\$29,273,480
SOLID WASTE					
TOTAL APPROPRIATIONS	\$3,641,086	\$3,045,650	\$3,045,736	\$3,357,184	\$3,412,580
TOTAL REVENUE	(\$3,741,573)	(\$3,045,650)	(\$3,045,650)	(\$3,386,292)	(\$3,412,580)
TOTAL COUNTY COST	(\$100,487)	\$0	\$86	(\$29,108)	\$0
TREASURER					
TOTAL APPROPRIATIONS	\$28,970,273	\$29,141,956	\$29,241,956	\$29,970,071	\$32,104,488
TOTAL REVENUE	(\$79,328,447)	(\$48,159,663)	(\$84,512,895)	(\$84,476,077)	(\$50,421,837)
TOTAL COUNTY COST	(\$50,358,174)	(\$19,017,707)	(\$55,270,939)	(\$54,506,006)	(\$18,317,349)
VETERANS SERVICES					
TOTAL APPROPRIATIONS	\$119,959	\$125,052	\$125,052	\$124,468	\$126,510
TOTAL REVENUE	(\$6,860)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
TOTAL COUNTY COST	\$113,099	\$120,052	\$120,052	\$119,468	\$121,510

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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WEIGHTS & MEASURES

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

\$121,503	\$126,121	\$126,564	\$125,268	\$149,894	\$149,894
(\$35,000)	(\$30,350)	(\$30,350)	(\$31,850)	(\$31,950)	(\$31,950)
\$86,504	\$95,771	\$96,214	\$93,418	\$117,944	\$117,944

YOUTH BUREAU

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

\$285,719	\$202,499	\$279,250	\$252,099	\$186,346	\$186,346
(\$230,030)	(\$109,631)	(\$194,518)	(\$167,564)	(\$100,345)	(\$100,345)
\$55,689	\$92,868	\$84,732	\$84,535	\$86,001	\$86,001

Total St. Lawrence County

TOTAL APPROPRIATIONS

TOTAL REVENUE

TOTAL COUNTY COST

\$152,933,173	\$161,099,886	\$163,945,183	\$159,914,971	\$162,946,763	\$162,790,064
(\$153,095,752)	(\$120,579,761)	(\$158,820,312)	(\$161,555,538)	(\$119,426,637)	(\$119,290,036)
(\$162,579)	\$40,520,125	\$5,124,871	(\$1,640,567)	\$43,520,126	\$43,500,028

Wednesday, December 07, 2005

EXHIBIT "A" 2006 APPROPRIATIONS - \$162,790,064

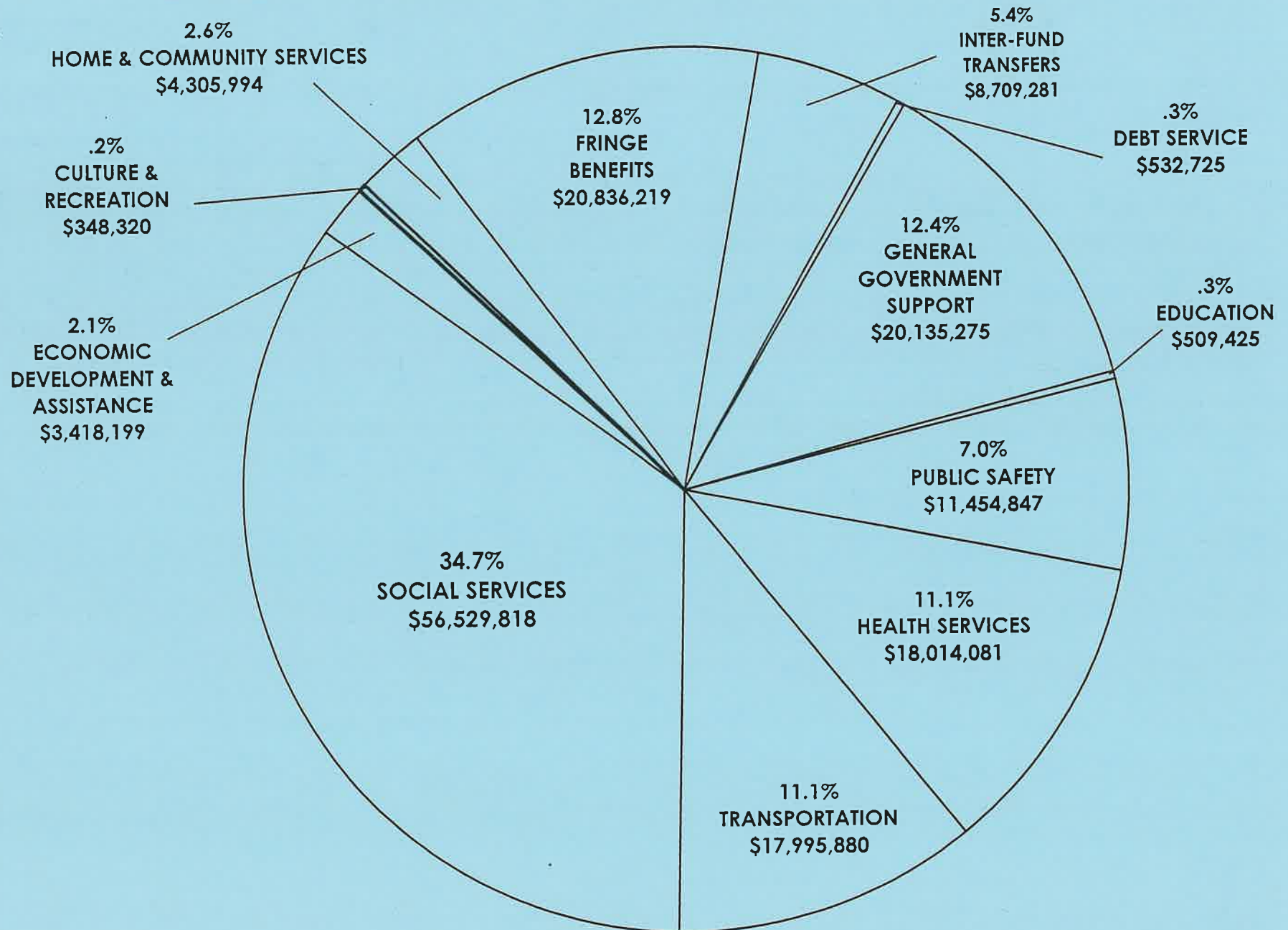
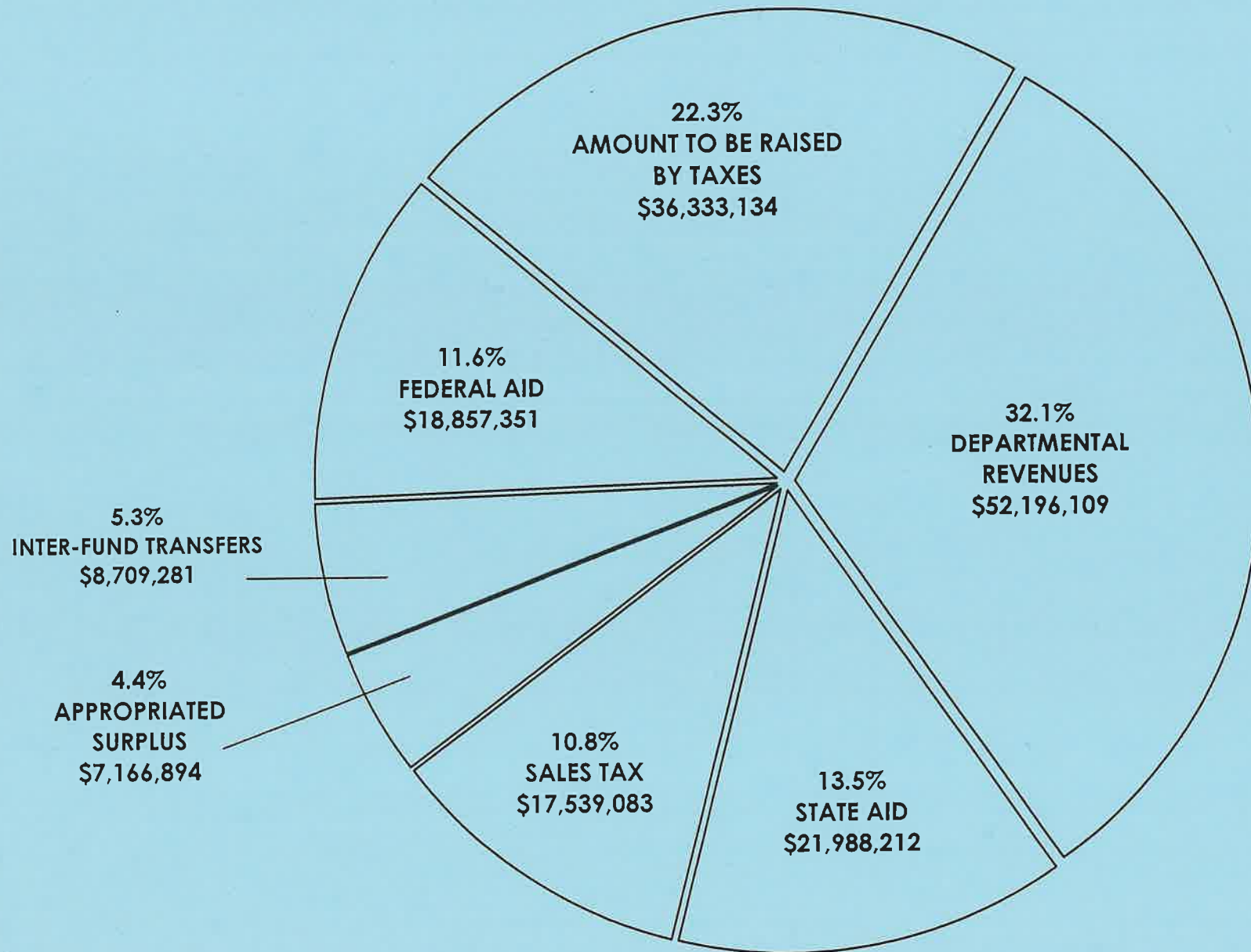


EXHIBIT "B" 2006 REVENUES - \$162,790,064



EXHIBITS C and D

Summary of Budgets by Funds: 2006 and 2005

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

EXHIBIT D 2005 <i>Summary of Budget by Funds</i>	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
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

EXHIBITS E and F

Summary of Budgets by Funds: 2004 and 2003

EXHIBIT E 2004 <i>Summary of Budget by Funds</i>	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
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

EXHIBIT F 2003 <i>Summary of Budget by Funds</i>	TOTAL (all funds)	General Fund	Insurance Reserve Fund (L&C)	County Road Fund	Road Machinery Fund	Self Insurance Fund (WC)	Solid Waste Fund
APPROPRIATIONS	147,729,276	125,764,942	536,837	13,400,108	2,191,684	2,975,000	2,860,705
LESS ESTIMATED REVENUES	114,021,814	92,057,480	536,837	13,400,108	2,191,684	2,975,000	2,860,705
COUNTY COST:	33,707,462	33,707,462	0	0	0	0	0
LESS Appropriated Cash Surplus:	5,000,000	5,000,000	0	0	0	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	28,707,462	28,707,462	0	0	0	0	0

SCHEDULE 1
ESTIMATED CASH SURPLUS AT END OF PRESENT FISCAL YEAR

Estimated cash balance as of December 31, 2005: \$11,500,000

Estimated cash surplus appropriated by Governing Board: \$ 7,166,894

SCHEDULE 2
STATEMENT OF DEBT AS OF DECEMBER 31, 2005

St. Lawrence County has \$ 2,100,000 in long-term debt.

SCHEDULE 3
STATEMENT REGARDING RESERVE FOR WORKER'S COMPENSATION

St. Lawrence County will have a reserve of \$ -0- in this fund as of January 1, 2006.

SCHEDULE 4
STATEMENT REGARDING RESERVE FOR LIABILITY AND CASUALTY INSURANCE

St. Lawrence County will have a reserve of \$ 722,562 in this fund as of January 1, 2006.

SCHEDULE 5
STATEMENT CONCERNING TAX RESERVE FOR UNCOLLECTIBLE TAXES

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

SCHEDULE 6
2006 CAPITAL PROJECTS PROGRAM

PROJECTS	AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES: County Route 55 over Deer River - T/Brasher	326,434	
County Route 44 over Grasse River - T/Madrid/Waddington	1,735,000	
Peabody Road over Oswegatchie River - T/Gouverneur	216,000	
County Route 14 over Oswegatchie River - T/Canton	303,000	
County Route 35 over Grannis Brook - T/Potsdam	150,000	
County Route 12 - Box Culvert - T/Gouverneur	138,000	2,868,434
HIGHWAY/ROAD PROJECTS:		
County Route 3 - Rossie-Hammond Road - T/Rossie	750,000	750,000
TOTAL CAPITAL PROJECTS:	3,618,434	3,618,434

SCHEDULE 7

INDEX – TOTAL 2006 COUNTY BUDGET BY DEPARTMENT

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- Equipment Repair Other Depts.	59				
- Road Machinery	62	Public Safety Communications (911)	45		
- Services Other Govts.	61	Purchasing	51		
- State Snow Removal	65				
		Real Property	108		
Indigent Defense	67				
- Assigned Counsel	67	Self-Insurance (Workers Comp.)	32		
- Conflict Defenders	68	Shared Services(Telephones)	6		
- Public Defender	69				

BOARD OF ELECTIONS

ELECTIONS

Fund: 01 GENERAL FUND

APPROPRIATIONS

1450 ELECTIONS

100 OVERDRAWN APPROPRIATION
103 LAG PAYROLL
120 SUPERVISORY/ADMINISTRATIVE
170 REGULAR PART TIME
180 OVERTIME
190 TEMPORARY & PART TIME
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

210 FURNITURE & FURNISHINGS
220 OFFICE EQUIPMENT
250 TECHNICAL EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
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

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY
840 WORKMENS COMPENSATION

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$1,370	\$0	\$0	\$0	\$0	\$0
\$154,584	\$154,763	\$154,763	\$154,763	\$154,763	\$154,763
\$24,197	\$22,124	\$22,124	\$22,124	\$22,124	\$22,124
\$30	\$0	\$0	\$0	\$0	\$0
\$5,370	\$8,370	\$8,370	\$8,370	\$8,584	\$8,584
\$1,766	\$2,476	\$2,476	\$1,886	\$1,678	\$1,678
\$187,318	\$187,733	\$187,733	\$187,143	\$187,149	\$187,149
\$200	\$0	\$0	\$0	\$0	\$0
\$13,937	\$0	\$0	\$0	\$4,435	\$4,435
\$0	\$49,150	\$49,150	\$49,150	\$0	\$0
\$14,137	\$49,150	\$49,150	\$49,150	\$4,435	\$4,435
\$0	\$0	\$0	\$0	\$0	\$0
\$188	\$404	\$404	\$404	\$336	\$336
\$2,173	\$2,329	\$2,329	\$2,329	\$2,415	\$2,415
\$5,360	\$7,300	\$8,167	\$8,167	\$8,085	\$8,085
\$1,772	\$20,663	\$20,663	\$20,663	\$16,409	\$16,409
\$916	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$2,108	\$1,875	\$1,875	\$2,115	\$2,256	\$2,256
\$19,370	\$20,800	\$20,800	\$20,800	\$23,012	\$23,012
\$926	\$650	\$650	\$650	\$400	\$400
\$70	\$70	\$70	\$70	\$70	\$70
\$62,130	\$35,354	\$35,354	\$35,354	\$40,587	\$40,587
\$738	\$950	\$950	\$950	\$1,000	\$1,000
\$2,232	\$2,200	\$2,200	\$2,200	\$2,847	\$2,847
\$7,351	\$24,533	\$24,533	\$24,533	\$32,683	\$32,683
\$105,334	\$118,128	\$118,995	\$119,235	\$131,100	\$131,100
\$0	\$0	\$0	\$0	\$0	\$0
\$20,395	\$20,358	\$20,358	\$20,358	\$18,621	\$18,621
\$13,975	\$13,458	\$13,458	\$13,458	\$13,489	\$13,489
\$6,706	\$6,695	\$6,695	\$6,695	\$7,142	\$7,142

ELECTIONS

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

EMPLOYEE BENEFITS

Total for State Code 1450 - ELECTIONS

Total for Department ELECTIONS

REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2215 ELECTION SERVICE CHARGES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2215 - ELECTION SERVICE CHARGES

Total for Department ELECTIONS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ELECTIONS

County Cost for Division BOARD OF ELECTIONS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$284	\$355	\$355	\$355	\$330	\$330
\$29,351	\$35,774	\$35,774	\$35,774	\$37,723	\$37,723
\$1,431	\$1,869	\$1,869	\$1,869	\$1,988	\$1,988
\$72,141	\$78,509	\$78,509	\$78,509	\$79,293	\$79,293
\$378,931	\$433,520	\$434,387	\$434,037	\$401,977	\$401,977
\$378,931	\$433,520	\$434,387	\$434,037	\$401,977	\$401,977
(\$319,183)	(\$334,825)	(\$334,825)	(\$334,825)	(\$378,931)	(\$378,931)
(\$319,183)	(\$334,825)	(\$334,825)	(\$334,825)	(\$378,931)	(\$378,931)
(\$319,183)	(\$334,825)	(\$334,825)	(\$334,825)	(\$378,931)	(\$378,931)
(\$1,485)	(\$1,200)	(\$1,200)	(\$1,500)	(\$1,400)	(\$1,400)
(\$1,485)	(\$1,200)	(\$1,200)	(\$1,500)	(\$1,400)	(\$1,400)
(\$1,485)	(\$1,200)	(\$1,200)	(\$1,500)	(\$1,400)	(\$1,400)
(\$320,668)	(\$336,025)	(\$336,025)	(\$336,325)	(\$380,331)	(\$380,331)
\$58,263	\$97,495	\$98,362	\$97,712	\$21,646	\$21,646
\$58,263	\$97,495	\$98,362	\$97,712	\$21,646	\$21,646
\$58,263	\$97,495	\$98,362	\$97,712	\$21,646	\$21,646

CENTRAL SERVICES

DATA PROCESSING

Fund: 01 GENERAL FUND

APPROPRIATIONS

1680 CENTRAL DATA PROCESS

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS

CONTRACTUAL

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$2,566	\$0	\$0	\$0	\$0	\$0
\$86,712	\$86,790	\$86,790	\$83,062	\$79,331	\$79,331
\$244,003	\$244,342	\$244,342	\$222,592	\$237,618	\$237,618
\$55,191	\$36,853	\$36,853	\$36,661	\$36,470	\$36,470
\$0	\$5,750	\$5,750	\$3,500	\$6,000	\$6,000
\$5,843	\$600	\$600	\$18,718	\$1,200	\$1,200
\$394,315	\$374,335	\$374,335	\$364,533	\$360,619	\$360,619
\$306	\$5,705	\$21,954	\$21,869	\$18,308	\$18,308
\$306	\$5,705	\$21,954	\$21,869	\$18,308	\$18,308
\$0	\$0	\$0	\$0	\$0	\$0
\$3,957	\$4,000	\$4,000	\$4,000	\$8,300	\$8,300
\$4,129	\$4,426	\$4,426	\$4,426	\$3,871	\$3,871
\$0	\$0	\$0	\$0	\$0	\$0
\$20,751	\$28,407	\$30,907	\$28,200	\$32,600	\$32,600
\$26,192	\$20,000	\$20,783	\$20,000	\$20,000	\$20,000
\$3,248	\$5,920	\$5,920	\$5,800	\$5,348	\$5,348
\$33	\$25	\$25	\$25	\$25	\$25
\$499	\$260	\$260	\$271	\$305	\$305
\$50	\$50	\$50	\$50	\$50	\$50
\$42,230	\$0	\$22,986	\$22,986	\$0	\$0
\$1,866	\$2,400	\$2,400	\$1,500	\$2,350	\$2,350
\$4,307	\$1,500	\$1,500	\$1,500	\$2,720	\$2,720
\$0	\$49,200	\$49,200	\$49,000	\$52,500	\$52,500
\$107,262	\$116,188	\$142,457	\$137,758	\$128,069	\$128,069
\$0	\$0	\$0	\$0	\$0	\$0
\$46,887	\$44,783	\$44,783	\$40,250	\$39,821	\$39,821
\$30,286	\$27,499	\$27,499	\$28,170	\$26,477	\$26,477
\$13,931	\$13,306	\$13,306	\$13,829	\$13,653	\$13,653
\$664	\$620	\$620	\$569	\$578	\$578
\$51,489	\$59,148	\$59,148	\$57,572	\$63,867	\$63,867

DATA PROCESSING

865 DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 1680 - CENTRAL DATA PROCESS

Total for Department DATA PROCESSING

REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2228 DATA PROCESSING, OTHER GOVTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2228 - DATA PROCESSING, OTHER GOVTS

Total for Department DATA PROCESSING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DATA PROCESSING

PERSONNEL

Fund: 01 GENERAL FUND

APPROPRIATIONS

1430 PERSONNEL

100 OVERDRAWN APPROPRIATION

103 LAG PAYROLL

120 SUPERVISORY/ADMINISTRATIVE

130 TECHNICAL

140 CLERICAL

190 TEMPORARY & PART TIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$2,293	\$2,333	\$2,333	\$2,322	\$2,485	\$2,485
\$145,550	\$147,689	\$147,689	\$142,712	\$146,881	\$146,881
\$647,433	\$643,917	\$686,435	\$666,872	\$653,877	\$653,877
\$647,433	\$643,917	\$686,435	\$666,872	\$653,877	\$653,877

(\$493,325)	(\$520,761)	(\$520,761)	(\$515,761)	(\$666,063)	(\$666,063)
(\$493,325)	(\$520,761)	(\$520,761)	(\$515,761)	(\$666,063)	(\$666,063)
(\$493,325)	(\$520,761)	(\$520,761)	(\$515,761)	(\$666,063)	(\$666,063)

(\$10)	(\$14,939)	(\$14,939)	(\$21,307)	(\$14,118)	(\$14,118)
(\$10)	(\$14,939)	(\$14,939)	(\$21,307)	(\$14,118)	(\$14,118)
(\$10)	(\$14,939)	(\$14,939)	(\$21,307)	(\$14,118)	(\$14,118)
(\$493,335)	(\$535,700)	(\$535,700)	(\$537,068)	(\$680,181)	(\$680,181)

\$154,098	\$108,217	\$150,735	\$129,804	(\$26,304)	(\$26,304)
\$154,098	\$108,217	\$150,735	\$129,804	(\$26,304)	(\$26,304)

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$1,662	\$0	\$0	\$0	\$0	\$0
\$78,272	\$78,342	\$78,342	\$78,342	\$78,342	\$78,342
\$73,449	\$73,558	\$73,558	\$73,558	\$73,558	\$73,558
\$33,934	\$33,986	\$33,986	\$33,986	\$33,986	\$33,986
\$2,587	\$2,757	\$2,757	\$3,000	\$2,832	\$2,832
\$2,833	\$1,200	\$1,200	\$2,183	\$600	\$600
\$192,738	\$189,843	\$189,843	\$191,069	\$189,318	\$189,318

\$0	\$4,356	\$4,356	\$4,256	\$2,230	\$2,230
\$0	\$4,356	\$4,356	\$4,256	\$2,230	\$2,230

PERSONNEL

400	GENERAL CONTRACTUAL
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

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

EMPLOYEE BENEFITS

Total for State Code 1430 - PERSONNEL

Total for Department PERSONNEL

REVENUE

1260 PERSONNEL FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1260 - PERSONNEL FEES

Total for Department PERSONNEL

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PERSONNEL

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$200	\$200	\$200	\$785	\$200	\$200
\$0	\$400	\$400	\$370	\$400	\$400
\$1,999	\$2,143	\$2,143	\$2,143	\$2,088	\$2,088
\$1,029	\$1,400	\$1,400	\$1,200	\$1,400	\$1,400
\$1,961	\$2,790	\$2,790	\$2,059	\$2,720	\$2,720
\$753	\$725	\$725	\$725	\$770	\$770
\$1,228	\$1,169	\$1,169	\$1,168	\$1,307	\$1,307
\$3,851	\$3,800	\$3,800	\$3,500	\$3,800	\$3,800
\$371	\$250	\$250	\$250	\$250	\$250
\$100	\$100	\$100	\$100	\$100	\$100
\$8,427	\$8,950	\$8,950	\$6,600	\$7,900	\$7,900
\$49	\$100	\$100	\$280	\$250	\$250
\$0	\$50	\$50	\$50	\$50	\$50
\$14,850	\$15,191	\$15,191	\$15,191	\$17,705	\$17,705
\$34,816	\$37,268	\$37,268	\$34,421	\$38,940	\$38,940
\$0	\$0	\$0	\$0	\$0	\$0
\$22,863	\$22,793	\$22,793	\$22,016	\$21,009	\$21,009
\$14,694	\$14,082	\$14,082	\$14,148	\$14,029	\$14,029
\$6,861	\$6,853	\$6,853	\$7,094	\$7,288	\$7,288
\$319	\$319	\$319	\$309	\$297	\$297
\$26,453	\$32,259	\$32,259	\$32,258	\$34,021	\$34,021
\$1,130	\$1,229	\$1,229	\$1,229	\$1,306	\$1,306
\$72,321	\$77,535	\$77,535	\$77,054	\$77,950	\$77,950
\$299,875	\$309,002	\$309,002	\$306,800	\$308,438	\$308,438
\$299,875	\$309,002	\$309,002	\$306,800	\$308,438	\$308,438
(\$14,750)	(\$9,100)	(\$9,100)	(\$9,000)	(\$8,000)	(\$8,000)
(\$14,750)	(\$9,100)	(\$9,100)	(\$9,000)	(\$8,000)	(\$8,000)
(\$14,750)	(\$9,100)	(\$9,100)	(\$9,000)	(\$8,000)	(\$8,000)
(\$14,750)	(\$9,100)	(\$9,100)	(\$9,000)	(\$8,000)	(\$8,000)
\$285,125	\$299,902	\$299,902	\$297,800	\$300,438	\$300,438
\$285,125	\$299,902	\$299,902	\$297,800	\$300,438	\$300,438

SHARED SERVICES (TELEPHONES)

Fund: 01 GENERAL FUND

APPROPRIATIONS**1610 CENTRAL SERVICES ADMIN**

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

PERSONNEL

400 GENERAL CONTRACTUAL
 414 INSURANCE
 419 PRINTING
 420 OFFICE SUPPLIES & EXPENSE
 422 REPAIR & MAINT - EQUIP
 423 TELEPHONE
 443 MILEAGE REIMBURSEMENT
 478 DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 1610 - CENTRAL SERVICES ADMIN

Total for Department SHARED SERVICES (TELEPHONES)

REVENUE**1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2210 GENERAL SERVICES, INTER GOVERNMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
(\$109)	\$0	\$0	\$0	\$0	\$0
\$0	\$23,165	\$23,165	\$23,101	\$23,037	\$23,037
\$995	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$464	\$0	\$0
\$886	\$23,165	\$23,165	\$23,565	\$23,037	\$23,037

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$332	\$332
\$575	\$575	\$575	\$525	\$525	\$525
\$0	\$25	\$46	\$50	\$55	\$55
\$18,974	\$22,000	\$22,000	\$21,000	\$22,000	\$22,000
\$126,735	\$133,200	\$133,200	\$124,500	\$130,000	\$130,000
\$0	\$0	\$0	\$3	\$0	\$0
\$3,520	\$3,310	\$3,310	\$3,310	\$2,000	\$2,000
\$149,803	\$159,110	\$159,131	\$149,388	\$154,912	\$154,912

\$0	\$0	\$0	\$0	\$0	\$0
\$81	\$2,815	\$2,815	\$2,701	\$2,587	\$2,587
\$143	\$1,703	\$1,703	\$1,692	\$1,653	\$1,653
\$36	\$836	\$836	\$861	\$887	\$887
\$7	\$54	\$54	\$52	\$50	\$50
\$246	\$5,023	\$5,023	\$5,697	\$6,719	\$6,719
\$21	\$201	\$201	\$201	\$213	\$213
\$533	\$10,632	\$10,632	\$11,204	\$12,109	\$12,109

\$151,222	\$192,907	\$192,928	\$184,157	\$190,058	\$190,058
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\$151,222	\$192,907	\$192,928	\$184,157	\$190,058	\$190,058
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(\$157,387)	(\$165,550)	(\$165,550)	(\$158,157)	(\$164,358)	(\$164,358)
(\$157,387)	(\$165,550)	(\$165,550)	(\$158,157)	(\$164,358)	(\$164,358)

(\$157,387)	(\$165,550)	(\$165,550)	(\$158,157)	(\$164,358)	(\$164,358)
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SHARED SERVICES (TELEPHONES)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT

2238 OPERATING COST CHRBCKS, OT GOV

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department SHARED SERVICES (TELEPHONES)

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SHARED SERVICES (TELEPHONES)

County Cost for Division CENTRAL SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	(\$22,646)	(\$22,646)	(\$26,000)	(\$25,700)	(\$25,700)
\$0	(\$22,646)	(\$22,646)	(\$26,000)	(\$25,700)	(\$25,700)
\$0	(\$22,646)	(\$22,646)	(\$26,000)	(\$25,700)	(\$25,700)
(\$20,774)	\$0	\$0	\$0	\$0	\$0
(\$20,774)	\$0	\$0	\$0	\$0	\$0
(\$20,774)	\$0	\$0	\$0	\$0	\$0
(\$178,161)	(\$188,196)	(\$188,196)	(\$184,157)	(\$190,058)	(\$190,058)
(\$26,939)	\$4,711	\$4,732	\$0	\$0	\$0
(\$26,939)	\$4,711	\$4,732	\$0	\$0	\$0
\$412,284	\$412,830	\$455,369	\$427,604	\$274,134	\$274,134

COMMUNITY SERVICES

ALCOHOL & SUBSTANCE ABUSE SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4250 ALCOHOLIC ADDIC CONTROL

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

PERSONNEL

220	OFFICE EQUIPMENT
250	TECHNICAL EQUIPMENT

EQUIPMENT

400	GENERAL CONTRACTUAL
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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$5,657	\$0	\$0	\$0	\$0	\$0
\$546,230	\$546,926	\$546,926	\$543,257	\$539,589	\$539,589
\$56,220	\$56,270	\$56,270	\$56,270	\$56,270	\$56,270
\$144,892	\$149,831	\$149,831	\$149,831	\$145,316	\$145,316
\$6,804	\$12,740	\$12,740	\$12,740	\$12,740	\$12,740
\$8,643	\$11,000	\$11,000	\$10,000	\$11,000	\$11,000
\$18,522	\$13,000	\$13,000	\$14,000	\$14,648	\$14,648
\$8,926	\$4,200	\$4,200	\$7,594	\$3,600	\$3,600
\$795,893	\$793,967	\$793,967	\$793,692	\$783,163	\$783,163

\$0	\$10,450	\$10,450	\$10,450	\$8,920	\$8,920
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$10,450	\$10,450	\$10,450	\$8,920	\$8,920

\$0	\$0	\$0	\$0	\$0	\$0
\$120,267	\$79,942	\$79,942	\$71,595	\$68,548	\$68,548
\$0	\$47,433	\$47,433	\$47,433	\$48,919	\$48,919
\$1,189	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$8,585	\$9,620	\$9,620	\$9,620	\$9,210	\$9,210
\$670	\$550	\$550	\$548	\$600	\$600
\$2,300	\$2,700	\$2,700	\$2,768	\$2,700	\$2,700
\$9,390	\$13,053	\$13,232	\$14,003	\$13,271	\$13,271
\$2,984	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
\$0	\$0	\$0	\$255	\$0	\$0
\$10,185	\$10,952	\$10,952	\$10,736	\$11,338	\$11,338
\$4,338	\$4,250	\$4,250	\$4,150	\$4,700	\$4,700
\$1,306	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
\$8,157	\$8,360	\$8,360	\$7,223	\$7,260	\$7,260
\$0	\$0	\$0	\$13	\$0	\$0
\$3,729	\$3,500	\$3,500	\$3,800	\$4,000	\$4,000
\$9	\$0	\$0	\$9	\$0	\$0
\$9,974	\$11,782	\$11,782	\$11,782	\$13,635	\$13,635

ALCOHOL & SUBSTANCE ABUSE SERVICES

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL

Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES

REVENUE

1631 ALCOHOLISM CLINIC FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1631 - ALCOHOLISM CLINIC FEES

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3486 ST AID, NARCOTIC ADDICTION CONTROL

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4488 FED AID ALCOHOL ADDICTION CONTROL

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL

Total for Department ALCOHOL & SUBSTANCE ABUSE SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$183,083	\$198,042	\$198,221	\$189,835	\$190,081	\$190,081
\$0	\$0	\$0	\$0	\$0	\$0
\$94,336	\$95,273	\$95,273	\$95,273	\$86,333	\$86,333
\$60,846	\$58,095	\$58,095	\$58,095	\$57,327	\$57,327
\$28,323	\$28,339	\$28,339	\$28,339	\$29,730	\$29,730
\$1,407	\$1,453	\$1,453	\$1,453	\$1,351	\$1,351
\$116,158	\$144,667	\$144,667	\$144,667	\$146,491	\$146,491
\$5,112	\$5,727	\$5,727	\$5,727	\$6,092	\$6,092
\$306,182	\$333,554	\$333,554	\$333,554	\$327,324	\$327,324
\$1,285,159	\$1,336,013	\$1,336,192	\$1,327,531	\$1,309,488	\$1,309,488
\$1,285,159	\$1,336,013	\$1,336,192	\$1,327,531	\$1,309,488	\$1,309,488
(\$796,144)	(\$722,590)	(\$722,590)	(\$742,590)	(\$743,000)	(\$743,000)
(\$796,144)	(\$722,590)	(\$722,590)	(\$742,590)	(\$743,000)	(\$743,000)
(\$796,144)	(\$722,590)	(\$722,590)	(\$742,590)	(\$743,000)	(\$743,000)
(\$1,232)	\$0	\$0	(\$1,232)	\$0	\$0
(\$1,232)	\$0	\$0	(\$1,232)	\$0	\$0
(\$1,232)	\$0	\$0	(\$1,232)	\$0	\$0
\$0	\$0	\$0	(\$79)	\$0	\$0
\$0	\$0	\$0	(\$79)	\$0	\$0
\$0	\$0	\$0	(\$79)	\$0	\$0
(\$293,253)	(\$252,677)	(\$252,677)	(\$252,677)	(\$252,677)	(\$252,677)
(\$293,253)	(\$252,677)	(\$252,677)	(\$252,677)	(\$252,677)	(\$252,677)
(\$293,253)	(\$252,677)	(\$252,677)	(\$252,677)	(\$252,677)	(\$252,677)
(\$5,869)	\$0	\$0	\$0	\$0	\$0
(\$5,869)	\$0	\$0	\$0	\$0	\$0
(\$5,869)	\$0	\$0	\$0	\$0	\$0
(\$1,096,498)	(\$975,267)	(\$975,267)	(\$996,578)	(\$995,677)	(\$995,677)

ALCOHOL & SUBSTANCE ABUSE SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ALCOHOL & SUBSTANCE ABUSE SERVICES

COMMUNITY SERVICES ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

4310 MENTAL HEALTH ADMIN

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
407 RENT - BLDG & PROPERTY
408 MAINT-BLDGS & PROP
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
465 OTHER PAYMENTS
478 DATA PROCESSING CHGS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$188,661	\$360,746	\$360,925	\$330,953	\$313,811	\$313,811
\$188,661	\$360,746	\$360,925	\$330,953	\$313,811	\$313,811

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$1,380	\$0	\$0	\$0	\$0	\$0
\$76,906	\$76,975	\$76,975	\$76,975	\$76,975	\$76,975
\$45,366	\$45,407	\$45,407	\$45,407	\$45,407	\$45,407
\$38,294	\$38,328	\$38,328	\$38,328	\$38,328	\$38,328
\$0	\$0	\$0	\$0	\$0	\$0
\$2,380	\$1,200	\$1,200	\$1,500	\$0	\$0
\$164,326	\$161,910	\$161,910	\$162,210	\$160,710	\$160,710

\$0	\$0	\$0	\$0	\$1,115	\$1,115
\$0	\$0	\$0	\$0	\$1,115	\$1,115

\$0	\$0	\$0	\$0	\$0	\$0
\$8,434	\$5,139	\$5,139	\$4,372	\$4,128	\$4,128
\$0	\$3,791	\$3,791	\$3,791	\$3,910	\$3,910
\$0	\$0	\$0	\$0	\$500	\$500
\$1,304	\$1,398	\$1,398	\$1,398	\$1,327	\$1,327
\$553	\$325	\$325	\$350	\$375	\$375
\$941	\$1,245	\$1,245	\$1,130	\$1,785	\$1,785
\$164	\$400	\$400	\$250	\$250	\$250
\$0	\$0	\$0	\$174	\$0	\$0
\$1,637	\$2,401	\$2,401	\$1,701	\$1,698	\$1,698
\$498	\$500	\$500	\$510	\$520	\$520
\$178	\$150	\$150	\$50	\$50	\$50
\$2,280	\$2,400	\$2,400	\$2,400	\$2,920	\$2,920
\$711	\$500	\$578	\$893	\$2,750	\$2,750
\$1,679	\$2,100	\$2,100	\$2,500	\$2,100	\$2,100
\$135	\$250	\$250	\$400	\$250	\$250
\$185	\$420	\$420	\$350	\$400	\$400
\$1,425	\$1,609	\$1,609	\$1,609	\$2,240	\$2,240

COMMUNITY SERVICES ADMINISTRATION

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$20,123	\$22,628	\$22,706	\$21,878	\$25,203	\$25,203
\$0	\$0	\$0	\$0	\$0	\$0
\$19,582	\$19,672	\$19,672	\$19,672	\$18,047	\$18,047
\$12,655	\$12,192	\$12,192	\$12,192	\$12,053	\$12,053
\$5,818	\$5,846	\$5,846	\$5,846	\$6,188	\$6,188
\$213	\$213	\$213	\$213	\$198	\$198
\$16,475	\$20,093	\$20,093	\$20,093	\$21,191	\$21,191
\$737	\$801	\$801	\$801	\$852	\$852
\$55,481	\$58,817	\$58,817	\$58,817	\$58,529	\$58,529
\$239,930	\$243,355	\$243,433	\$242,905	\$245,557	\$245,557
\$239,930	\$243,355	\$243,433	\$242,905	\$245,557	\$245,557

(\$114,469)	(\$114,278)	(\$114,278)	(\$114,278)	(\$114,278)	(\$114,278)
(\$114,469)	(\$114,278)	(\$114,278)	(\$114,278)	(\$114,278)	(\$114,278)
(\$114,469)	(\$114,278)	(\$114,278)	(\$114,278)	(\$114,278)	(\$114,278)
(\$114,469)	(\$114,278)	(\$114,278)	(\$114,278)	(\$114,278)	(\$114,278)
\$125,461	\$129,077	\$129,155	\$128,627	\$131,279	\$131,279
\$125,461	\$129,077	\$129,155	\$128,627	\$131,279	\$131,279

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$2,162,318	\$2,034,819	\$2,034,969	\$1,930,205	\$1,980,531	\$2,000,630
\$2,162,318	\$2,034,819	\$2,034,969	\$1,930,205	\$1,980,531	\$2,000,630
\$2,162,318	\$2,034,819	\$2,034,969	\$1,930,205	\$1,980,531	\$2,000,630
\$2,162,318	\$2,034,819	\$2,034,969	\$1,930,205	\$1,980,531	\$2,000,630

MENTAL HEALTH CONTRACT AGENCIES

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

Total for Department MENTAL HEALTH CONTRACT AGENCIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL HEALTH CONTRACT AGENCIES

MENTAL HEALTH OUTPATIENT SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4320 MENTAL HEALTH PROGRAM

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

PERSONNEL

220 OFFICE EQUIPMENT
250 TECHNICAL 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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$2,162,318)	(\$2,034,819)	(\$2,034,969)	(\$1,930,205)	(\$1,959,331)	(\$1,979,430)
(\$2,162,318)	(\$2,034,819)	(\$2,034,969)	(\$1,930,205)	(\$1,959,331)	(\$1,979,430)
(\$2,162,318)	(\$2,034,819)	(\$2,034,969)	(\$1,930,205)	(\$1,959,331)	(\$1,979,430)
(\$2,162,318)	(\$2,034,819)	(\$2,034,969)	(\$1,930,205)	(\$1,959,331)	(\$1,979,430)
\$0	\$0	\$0	\$0	\$21,200	\$21,200
\$0	\$0	\$0	\$0	\$21,200	\$21,200

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$12,368	\$0	\$0	\$0	\$0	\$0
\$537,087	\$554,951	\$554,951	\$480,805	\$541,311	\$541,311
\$235,430	\$235,716	\$235,716	\$229,423	\$229,423	\$229,423
\$303,671	\$303,943	\$303,943	\$303,943	\$303,943	\$303,943
\$125,930	\$126,384	\$126,384	\$124,495	\$126,384	\$126,384
\$23,545	\$43,535	\$43,535	\$47,425	\$43,535	\$43,535
\$4,717	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$14,920	\$12,000	\$12,000	\$23,000	\$12,000	\$12,000
\$12,510	\$4,200	\$4,200	\$13,576	\$2,400	\$2,400
\$1,270,179	\$1,284,729	\$1,284,729	\$1,226,667	\$1,282,996	\$1,262,996
\$4,027	\$8,360	\$8,360	\$8,360	\$12,265	\$12,265
\$0	\$0	\$0	\$0	\$0	\$0
\$4,027	\$8,360	\$8,360	\$8,360	\$12,265	\$12,265

\$117,583	\$73,413	\$73,413	\$62,744	\$59,360	\$59,360
\$0	\$52,679	\$52,679	\$52,679	\$54,330	\$54,330
\$197	\$2,300	\$2,300	\$2,300	\$5,350	\$5,350
\$11,237	\$11,717	\$11,717	\$11,717	\$11,094	\$11,094
\$1,461	\$1,955	\$1,993	\$1,705	\$1,730	\$1,730
\$3,347	\$7,837	\$8,025	\$7,677	\$7,246	\$7,246
\$1,687	\$2,225	\$2,225	\$2,230	\$2,275	\$2,275
\$0	\$0	\$0	\$150	\$0	\$0
\$6,695	\$8,000	\$8,000	\$5,869	\$6,174	\$6,174
\$3,248	\$3,850	\$3,850	\$2,815	\$3,650	\$3,650

MENTAL HEALTH OUTPATIENT SERVICES

426	BOOKS & PERIODICALS
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
478	DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4320 - MENTAL HEALTH PROGRAM

Total for Department MENTAL HEALTH OUTPATIENT SERVICES

REVENUE

1620 MENTAL HEALTH FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1620 - MENTAL HEALTH FEES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3490 ST AID, MENTAL HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3490 - ST AID, MENTAL HEALTH

4490 FED AID, MENTAL HEALTH

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$590	\$590	\$550	\$590	\$590
\$0	\$350	\$350	\$350	\$350	\$350
\$51,140	\$73,037	\$72,887	\$69,220	\$78,714	\$78,714
\$13	\$0	\$0	\$38	\$0	\$0
\$3,377	\$5,700	\$5,700	\$5,700	\$5,800	\$5,800
\$0	\$250	\$250	\$150	\$150	\$150
\$2,045	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$12,551	\$14,493	\$14,493	\$14,493	\$20,675	\$20,675
\$214,579	\$260,396	\$260,472	\$242,387	\$259,488	\$259,488
\$149,860	\$154,151	\$154,151	\$154,151	\$140,025	\$140,025
\$91,810	\$88,515	\$88,515	\$88,515	\$88,015	\$88,015
\$45,032	\$45,800	\$45,800	\$45,800	\$48,471	\$48,471
\$1,674	\$1,743	\$1,743	\$1,743	\$1,621	\$1,621
\$149,306	\$192,701	\$192,701	\$192,701	\$197,799	\$197,799
\$6,879	\$6,555	\$6,555	\$6,555	\$6,972	\$6,972
\$444,561	\$489,465	\$489,465	\$489,465	\$482,903	\$482,903
\$1,933,346	\$2,042,950	\$2,043,026	\$1,966,879	\$2,017,652	\$2,017,652
\$1,933,346	\$2,042,950	\$2,043,026	\$1,966,879	\$2,017,652	\$2,017,652
(\$1,312,947)	(\$1,360,000)	(\$1,360,000)	(\$1,360,000)	(\$1,589,297)	(\$1,589,297)
(\$1,312,947)	(\$1,360,000)	(\$1,360,000)	(\$1,360,000)	(\$1,589,297)	(\$1,589,297)
(\$1,312,947)	(\$1,360,000)	(\$1,360,000)	(\$1,360,000)	(\$1,589,297)	(\$1,589,297)
\$20	\$0	\$0	(\$2,666)	\$0	\$0
\$20	\$0	\$0	(\$2,666)	\$0	\$0
\$20	\$0	\$0	(\$2,666)	\$0	\$0
(\$348,029)	(\$376,481)	(\$376,331)	(\$435,140)	(\$208,277)	(\$208,277)
(\$348,029)	(\$376,481)	(\$376,331)	(\$435,140)	(\$208,277)	(\$208,277)
(\$348,029)	(\$376,481)	(\$376,331)	(\$435,140)	(\$208,277)	(\$208,277)
(\$97,400)	(\$31,000)	(\$31,000)	(\$31,000)	(\$8,676)	(\$8,676)
(\$97,400)	(\$31,000)	(\$31,000)	(\$31,000)	(\$8,676)	(\$8,676)

MENTAL HEALTH OUTPATIENT SERVICES

Total for State Code 4490 - FED AID, MENTAL HEALTH

Total for Department MENTAL HEALTH OUTPATIENT SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL HEALTH OUTPATIENT SERVICES

MENTAL RETARDATION SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4340 MENTAL RETARDATION

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4340 - MENTAL RETARDATION

Total for Department MENTAL RETARDATION SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department MENTAL RETARDATION SERVICES

OASAS CONTRACT AGENCIES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4230 NARC ADDIC CONTROL SERV

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4230 - NARC ADDIC CONTROL SERV

4250 ALCOHOLIC ADDIC CONTROL

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 4250 - ALCOHOLIC ADDIC CONTROL

4320 MENTAL HEALTH PROGRAM

465 OTHER PAYMENTS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$97,400)	(\$31,000)	(\$31,000)	(\$31,000)	(\$8,676)	(\$8,676)
(\$1,758,356)	(\$1,767,481)	(\$1,767,331)	(\$1,828,806)	(\$1,806,250)	(\$1,806,250)
\$174,990	\$275,469	\$275,695	\$138,073	\$211,402	\$211,402
\$174,990	\$275,469	\$275,695	\$138,073	\$211,402	\$211,402

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0

\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0
\$20,250	\$22,500	\$22,500	\$22,500	\$0	\$0

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$374,811	\$471,617	\$471,617	\$471,617	\$432,946	\$432,946
\$374,811	\$471,617	\$471,617	\$471,617	\$432,946	\$432,946
\$374,811	\$471,617	\$471,617	\$471,617	\$432,946	\$432,946
\$725,738	\$725,738	\$725,738	\$725,738	\$725,738	\$725,738
\$725,738	\$725,738	\$725,738	\$725,738	\$725,738	\$725,738
\$725,738	\$725,738	\$725,738	\$725,738	\$725,738	\$725,738

\$374,811	\$471,617	\$471,617	\$471,617	\$432,946	\$432,946
\$374,811	\$471,617	\$471,617	\$471,617	\$432,946	\$432,946
\$374,811	\$471,617	\$471,617	\$471,617	\$432,946	\$432,946
\$725,738	\$725,738	\$725,738	\$725,738	\$725,738	\$725,738
\$725,738	\$725,738	\$725,738	\$725,738	\$725,738	\$725,738
\$725,738	\$725,738	\$725,738	\$725,738	\$725,738	\$725,738

\$52,350	\$52,350	\$52,350	\$52,350	\$0	\$0
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OASAS CONTRACT AGENCIES**CONTRACTUAL**

Total for State Code 4320 - MENTAL HEALTH PROGRAM

Total for Department OASAS CONTRACT AGENCIES

REVENUE

3486 ST AID, NARCOTIC ADDICTION CONTROL

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4486 FED AID NARCOTICS ADD CONT

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4486 - FED AID NARCOTICS ADD CONT

4488 FED AID ALCOHOL ADDICTION CONTROL

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4488 - FED AID ALCOHOL ADDICTION CONTROL

Total for Department OASAS CONTRACT AGENCIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department OASAS CONTRACT AGENCIES

SPECIAL TRAFFIC PROGRAMS

Fund: 01 GENERAL FUND

APPROPRIATIONS

2989 OTHER EDUCATION

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

421 RENT - EQUIPMENT

423 TELEPHONE

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$52,350	\$52,350	\$52,350	\$52,350	\$0	\$0
\$52,350	\$52,350	\$52,350	\$52,350	\$0	\$0
\$1,152,899	\$1,249,705	\$1,249,705	\$1,249,705	\$1,158,684	\$1,158,684

(\$183,478)	(\$106,016)	(\$106,016)	(\$106,016)	(\$74,866)	(\$74,866)
(\$183,478)	(\$106,016)	(\$106,016)	(\$106,016)	(\$74,866)	(\$74,866)
(\$183,478)	(\$106,016)	(\$106,016)	(\$106,016)	(\$74,866)	(\$74,866)

(\$374,811)	(\$471,617)	(\$471,617)	(\$471,617)	(\$432,946)	(\$432,946)
(\$374,811)	(\$471,617)	(\$471,617)	(\$471,617)	(\$432,946)	(\$432,946)
(\$374,811)	(\$471,617)	(\$471,617)	(\$471,617)	(\$432,946)	(\$432,946)

(\$573,410)	(\$650,872)	(\$650,872)	(\$650,872)	(\$650,872)	(\$650,872)
(\$573,410)	(\$650,872)	(\$650,872)	(\$650,872)	(\$650,872)	(\$650,872)
(\$573,410)	(\$650,872)	(\$650,872)	(\$650,872)	(\$650,872)	(\$650,872)
(\$1,131,699)	(\$1,228,505)	(\$1,228,505)	(\$1,228,505)	(\$1,158,684)	(\$1,158,684)

\$21,200	\$21,200	\$21,200	\$21,200	\$0	\$0
\$21,200	\$21,200	\$21,200	\$21,200	\$0	\$0

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$50	\$50	\$50	\$50	\$50
\$0	\$50	\$50	\$50	\$50	\$50
\$0	\$125	\$125	\$125	\$125	\$125
\$0	\$50	\$50	\$50	\$50	\$50
\$0	\$125	\$125	\$125	\$125	\$125
\$0	\$1,075	\$1,075	\$0	\$0	\$0
\$0	\$25	\$25	\$25	\$25	\$25

SPECIAL TRAFFIC PROGRAMS

CONTRACTUAL

Total for State Code 2989 - OTHER EDUCATION

3315 STOP DWI

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

PERSONNEL

220	OFFICE EQUIPMENT
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EQUIPMENT

400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
428	OTHER SUPPLIES
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
452	FOOD SUPPLIES & EXPENSES
478	DATA PROCESSING CHGS

CONTRACTUAL

800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$1,500	\$1,500	\$425	\$425	\$425
\$0	\$1,500	\$1,500	\$425	\$425	\$425
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$1,194	\$0	\$0
\$4,778	\$0	\$0	\$0	\$0	\$0
\$266,929	\$233,166	\$233,166	\$233,141	\$238,003	\$238,003
\$30,521	\$32,245	\$32,245	\$32,245	\$32,245	\$32,245
\$0	\$33,798	\$33,798	\$33,798	\$33,798	\$33,798
\$0	\$0	\$0	\$25	\$0	\$0
\$9,815	\$11,370	\$11,370	\$9,839	\$11,135	\$11,135
\$1,740	\$1,248	\$1,248	\$654	\$1,920	\$1,920
\$313,782	\$311,827	\$311,827	\$310,896	\$317,101	\$317,101
\$0	\$400	\$400	\$400	\$3,345	\$3,345
\$0	\$400	\$400	\$400	\$3,345	\$3,345
\$0	\$0	\$0	\$0	\$0	\$0
\$11,098	\$6,763	\$6,763	\$5,752	\$5,432	\$5,432
\$0	\$4,989	\$4,989	\$4,989	\$5,144	\$5,144
\$672	\$2,560	\$2,560	\$1,770	\$5,360	\$5,360
\$3,512	\$3,787	\$3,787	\$3,787	\$3,681	\$3,681
\$892	\$500	\$500	\$500	\$2,200	\$2,200
\$852	\$1,180	\$1,180	\$1,090	\$1,815	\$1,815
\$479	\$850	\$850	\$770	\$620	\$620
\$0	\$200	\$200	\$200	\$200	\$200
\$1,435	\$2,112	\$2,112	\$1,762	\$1,835	\$1,835
\$833	\$950	\$950	\$950	\$1,300	\$1,300
\$560	\$900	\$900	\$638	\$830	\$830
\$1,109	\$1,642	\$1,642	\$1,562	\$884	\$884
\$1,324	\$1,020	\$1,020	\$1,020	\$1,300	\$1,300
\$47,953	\$79,044	\$37,133	\$34,245	\$78,781	\$78,781
\$1,894	\$2,800	\$2,800	\$2,400	\$3,350	\$3,350
\$10	\$0	\$0	\$0	\$0	\$0
\$24	\$1,110	\$1,110	\$300	\$30	\$30
\$1,330	\$1,512	\$1,512	\$1,512	\$2,239	\$2,239
\$73,977	\$111,919	\$70,008	\$63,247	\$115,001	\$115,001
\$0	\$0	\$0	\$0	\$0	\$0
\$35,826	\$36,354	\$36,354	\$34,660	\$34,356	\$34,356
\$23,732	\$23,315	\$23,315	\$22,955	\$23,930	\$23,930

SPECIAL TRAFFIC PROGRAMS

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

EMPLOYEE BENEFITS

Total for State Code 3315 - STOP DWI

4310 MENTAL HEALTH ADMIN

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

PERSONNEL

400	GENERAL CONTRACTUAL
407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
424	POSTAGE
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
478	DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4310 - MENTAL HEALTH ADMIN

Total for Department SPECIAL TRAFFIC PROGRAMS

REVENUE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$10,856	\$11,210	\$11,210	\$11,414	\$12,207	\$12,207
\$522	\$555	\$555	\$525	\$519	\$519
\$28,270	\$39,099	\$39,099	\$36,556	\$38,126	\$38,126
\$1,526	\$1,727	\$1,727	\$1,685	\$1,782	\$1,782
\$100,732	\$112,260	\$112,260	\$107,795	\$110,920	\$110,920
\$488,491	\$536,406	\$494,495	\$482,338	\$546,367	\$546,367
\$0	\$0	\$0	\$0	\$0	\$0
\$64	\$0	\$0	\$0	\$0	\$0
\$3,827	\$3,833	\$3,833	\$3,833	\$3,833	\$3,833
\$3,391	\$1,697	\$1,697	\$1,697	\$1,697	\$1,697
\$0	\$0	\$0	\$0	\$60	\$60
\$7,282	\$5,530	\$5,530	\$5,530	\$5,590	\$5,590
\$0	\$0	\$0	\$0	\$0	\$0
\$965	\$588	\$588	\$588	\$472	\$472
\$0	\$434	\$434	\$434	\$447	\$447
\$87	\$70	\$70	\$70	\$66	\$66
\$0	\$310	\$310	\$0	\$310	\$310
\$0	\$20	\$20	\$20	\$20	\$20
\$0	\$100	\$100	\$100	\$100	\$100
\$30	\$40	\$40	\$40	\$40	\$40
\$0	\$100	\$100	\$100	\$100	\$100
\$23	\$150	\$150	\$150	\$150	\$150
\$95	\$100	\$100	\$100	\$58	\$58
\$1,199	\$1,912	\$1,912	\$1,602	\$1,763	\$1,763
\$0	\$0	\$0	\$0	\$0	\$0
\$869	\$672	\$672	\$735	\$627	\$627
\$560	\$419	\$419	\$477	\$423	\$423
\$258	\$199	\$199	\$236	\$216	\$216
\$14	\$11	\$11	\$12	\$10	\$10
\$796	\$735	\$735	\$848	\$776	\$776
\$49	\$40	\$40	\$46	\$42	\$42
\$2,545	\$2,076	\$2,076	\$2,354	\$2,094	\$2,094
\$11,026	\$9,518	\$9,518	\$9,486	\$9,447	\$9,447
\$499,517	\$547,424	\$505,513	\$492,249	\$556,239	\$556,239

SPECIAL TRAFFIC PROGRAMS

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2610 FINES AND FORFEITED BAIL

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2610 - FINES AND FORFEITED BAIL

2615 STOP-DWI FINES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2615 - STOP-DWI FINES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3389 ST AID, OTHER PUBLIC SAFETY

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department SPECIAL TRAFFIC PROGRAMS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SPECIAL TRAFFIC PROGRAMS

County Cost for Division COMMUNITY SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$51,101)	(\$54,350)	(\$54,350)	(\$48,910)	(\$54,350)	(\$54,350)
(\$51,101)	(\$54,350)	(\$54,350)	(\$48,910)	(\$54,350)	(\$54,350)
(\$51,101)	(\$54,350)	(\$54,350)	(\$48,910)	(\$54,350)	(\$54,350)
(\$793)	(\$1,500)	(\$1,500)	(\$800)	(\$800)	(\$800)
(\$793)	(\$1,500)	(\$1,500)	(\$800)	(\$800)	(\$800)
(\$793)	(\$1,500)	(\$1,500)	(\$800)	(\$800)	(\$800)
(\$200,832)	(\$250,000)	(\$250,000)	(\$310,000)	(\$300,000)	(\$300,000)
(\$200,832)	(\$250,000)	(\$250,000)	(\$310,000)	(\$300,000)	(\$300,000)
(\$200,832)	(\$250,000)	(\$250,000)	(\$310,000)	(\$300,000)	(\$300,000)
\$0	\$0	\$0	(\$147)	\$0	\$0
\$0	\$0	\$0	(\$147)	\$0	\$0
\$0	\$0	\$0	(\$147)	\$0	\$0
(\$113,586)	(\$154,560)	(\$112,649)	(\$104,011)	(\$155,378)	(\$155,378)
(\$113,586)	(\$154,560)	(\$112,649)	(\$104,011)	(\$155,378)	(\$155,378)
(\$113,586)	(\$154,560)	(\$112,649)	(\$104,011)	(\$155,378)	(\$155,378)
(\$366,311)	(\$460,410)	(\$418,499)	(\$463,868)	(\$510,528)	(\$510,528)
\$133,206	\$87,014	\$87,014	\$28,381	\$45,711	\$45,711
\$133,206	\$87,014	\$87,014	\$28,381	\$45,711	\$45,711
\$663,769	\$896,006	\$896,489	\$669,734	\$723,403	\$723,403

COUNTY ADMINISTRATOR

AUDITOR

Fund: 01 GENERAL FUND

APPROPRIATIONS

1320	AUDITOR
100	OVERDRAWN APPROPRIATION
103	LAG PAYROLL
140	CLERICAL
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
EQUIPMENT	
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE
EMPLOYEE BENEFITS	
Total for State Code 1320 - AUDITOR	
Total for Department AUDITOR	
County Cost for Fund - 01 - GENERAL FUND	
County Cost for Department AUDITOR	

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$410	\$0	\$0	\$0	\$0	\$0
\$47,668	\$47,711	\$47,711	\$47,711	\$47,711	\$47,711
\$500	\$1,200	\$1,200	\$1,700	\$600	\$600
\$48,578	\$48,911	\$48,911	\$49,411	\$48,311	\$48,311
\$0	\$0	\$0	\$0	\$1,115	\$1,115
\$0	\$0	\$0	\$0	\$1,115	\$1,115
\$652	\$699	\$699	\$699	\$664	\$664
\$0	\$0	\$0	\$0	\$285	\$285
\$1,386	\$1,858	\$1,858	\$1,858	\$2,409	\$2,409
\$2,038	\$2,557	\$2,557	\$2,557	\$3,358	\$3,358
\$0	\$0	\$0	\$0	\$0	\$0
\$5,792	\$5,943	\$5,943	\$5,786	\$5,425	\$5,425
\$3,785	\$3,698	\$3,698	\$3,782	\$3,650	\$3,650
\$1,721	\$1,766	\$1,766	\$1,848	\$1,860	\$1,860
\$107	\$106	\$106	\$103	\$99	\$99
\$6,022	\$7,352	\$7,352	\$7,352	\$7,755	\$7,755
\$369	\$401	\$401	\$401	\$426	\$426
\$17,795	\$19,266	\$19,266	\$19,272	\$19,215	\$19,215
\$68,411	\$70,734	\$70,734	\$71,240	\$71,999	\$71,999
\$68,411	\$70,734	\$70,734	\$71,240	\$71,999	\$71,999
\$68,411	\$70,734	\$70,734	\$71,240	\$71,999	\$71,999
\$68,411	\$70,734	\$70,734	\$71,240	\$71,999	\$71,999

BOARD OFFICE

Fund: 01 GENERAL FUND

APPROPRIATIONS**1040 CLERK OF LEGIS BOARD**

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
411 TRAINING EXPENSES
414 INSURANCE
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 1040 - CLERK OF LEGIS BOARD

Total for Department BOARD OFFICE

REVENUE**3060 ST AID, RECORDS MGMT.**

560 STATE REVENUES

GENERAL LEDGER/REVENUE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$1,903	\$0	\$0	\$0	\$0	\$0
\$212,604	\$221,587	\$221,587	\$221,587	\$221,587	\$221,587
\$6,134	\$0	\$0	\$3,801	\$0	\$0
\$220,642	\$221,587	\$221,587	\$225,388	\$221,587	\$221,587

\$0	\$0	\$0	\$0	\$2,728	\$2,728
\$0	\$0	\$0	\$0	\$2,728	\$2,728

\$0	\$0	\$0	\$0	\$0	\$0
\$291	\$400	\$400	\$400	\$400	\$400
\$1,700	\$1,822	\$1,822	\$1,822	\$1,730	\$1,730
\$1,227	\$1,225	\$1,225	\$1,125	\$1,870	\$1,870
\$2,603	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$973	\$425	\$425	\$600	\$500	\$500
\$100	\$100	\$100	\$100	\$100	\$100
\$316	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$428	\$500	\$500	\$500	\$1,000	\$1,000
\$6,573	\$7,430	\$7,430	\$7,430	\$9,636	\$9,636
\$14,210	\$16,402	\$16,402	\$16,477	\$19,736	\$19,736

\$0	\$0	\$0	\$0	\$0	\$0
\$26,209	\$26,923	\$26,923	\$25,907	\$24,883	\$24,883
\$15,852	\$16,187	\$16,187	\$16,664	\$16,472	\$16,472
\$7,771	\$7,999	\$7,999	\$8,265	\$8,531	\$8,531
\$265	\$278	\$278	\$269	\$258	\$258
\$24,154	\$32,340	\$32,340	\$29,457	\$28,424	\$28,424
\$918	\$1,044	\$1,044	\$1,044	\$1,110	\$1,110
\$75,169	\$84,771	\$84,771	\$81,608	\$79,678	\$79,678

\$310,021	\$322,760	\$322,760	\$323,471	\$323,729	\$323,729
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\$310,021	\$322,760	\$322,760	\$323,471	\$323,729	\$323,729
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\$0	\$0	\$0	(\$13,096)	\$0	\$0
\$0	\$0	\$0	(\$13,096)	\$0	\$0

BOARD OFFICE

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

Total for Department BOARD OFFICE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department BOARD OFFICE

CENTRAL MAILING

Fund: 01 GENERAL FUND

APPROPRIATIONS

1670 CENTRAL PRINT & MAIL

100 OVERDRAWN APPROPRIATION
 103 LAG PAYROLL
 120 SUPERVISORY/ADMINISTRATIVE
 140 CLERICAL
 170 REGULAR PART TIME
 195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
 414 INSURANCE
 420 OFFICE SUPPLIES & EXPENSE
 421 RENT - EQUIPMENT
 424 POSTAGE
 430 FEES FOR SERVICES-NON EMPL

CONTRACTUAL

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

EMPLOYEE BENEFITS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	(\$13,096)	\$0	\$0
\$0	\$0	\$0	(\$13,096)	\$0	\$0
\$310,021	\$322,760	\$322,760	\$310,375	\$323,729	\$323,729
\$310,021	\$322,760	\$322,760	\$310,375	\$323,729	\$323,729

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$571	\$0	\$0	\$0	\$0	\$0
\$1,899	\$1,901	\$1,901	\$1,901	\$1,901	\$1,901
\$22,574	\$23,783	\$23,783	\$20,772	\$23,012	\$23,012
\$18,056	\$18,081	\$18,081	\$16,524	\$17,531	\$17,531
\$659	\$0	\$0	\$210	\$0	\$0
\$43,759	\$43,765	\$43,765	\$39,407	\$42,444	\$42,444

\$0	\$1,489	\$1,489	\$2,473	\$0	\$0
\$0	\$1,489	\$1,489	\$2,473	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$791	\$843	\$843	\$843	\$805	\$805
\$600	\$950	\$950	\$950	\$600	\$600
\$6,588	\$6,588	\$6,588	\$6,588	\$6,588	\$6,588
\$245,974	\$246,200	\$246,200	\$246,200	\$256,200	\$256,200
\$0	\$0	\$0	\$30	\$0	\$0
\$253,952	\$254,581	\$254,581	\$254,611	\$264,193	\$264,193

\$0	\$0	\$0	\$0	\$0	\$0
\$5,242	\$5,318	\$5,318	\$4,604	\$4,766	\$4,766
\$3,248	\$3,121	\$3,121	\$2,884	\$3,220	\$3,220
\$1,536	\$1,581	\$1,581	\$1,457	\$1,634	\$1,634
\$143	\$143	\$143	\$126	\$133	\$133
\$8,614	\$10,497	\$10,497	\$9,140	\$10,557	\$10,557
\$496	\$539	\$539	\$488	\$574	\$574
\$19,279	\$21,199	\$21,199	\$18,699	\$20,884	\$20,884

CENTRAL MAILING

Total for State Code 1670 - CENTRAL PRINT & MAIL

Total for Department CENTRAL MAILING

REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2210 GENERAL SERVICES, INTER GOVERNMENT

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT

2238 OPERATING COST CHRBCKS, OT GOV

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department CENTRAL MAILING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL MAILING

CENTRAL PRINTING

Fund: 01 GENERAL FUND

APPROPRIATIONS

1670 CENTRAL PRINT & MAIL

100 OVERDRAWN APPROPRIATION

103 LAG PAYROLL

120 SUPERVISORY/ADMINISTRATIVE

130 TECHNICAL

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$316,991	\$321,034	\$321,034	\$315,190	\$327,521	\$327,521
\$316,991	\$321,034	\$321,034	\$315,190	\$327,521	\$327,521

(\$221,486)	(\$214,238)	(\$214,238)	(\$216,670)	(\$228,642)	(\$228,642)
(\$221,486)	(\$214,238)	(\$214,238)	(\$216,670)	(\$228,642)	(\$228,642)
(\$221,486)	(\$214,238)	(\$214,238)	(\$216,670)	(\$228,642)	(\$228,642)

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

\$0	(\$25,700)	(\$25,700)	(\$1,000)	(\$202)	(\$202)
\$0	(\$25,700)	(\$25,700)	(\$1,000)	(\$202)	(\$202)
\$0	(\$25,700)	(\$25,700)	(\$1,000)	(\$202)	(\$202)

(\$22,198)	\$0	\$0	(\$22,268)	(\$23,500)	(\$23,500)
(\$22,198)	\$0	\$0	(\$22,268)	(\$23,500)	(\$23,500)
(\$22,198)	\$0	\$0	(\$22,268)	(\$23,500)	(\$23,500)

(\$243,683)	(\$239,938)	(\$239,938)	(\$240,469)	(\$252,344)	(\$252,344)
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\$73,308	\$81,096	\$81,096	\$74,721	\$75,177	\$75,177
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\$73,308	\$81,096	\$81,096	\$74,721	\$75,177	\$75,177
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$615	\$0	\$0	\$0	\$0	\$0
\$40,193	\$40,229	\$40,229	\$40,229	\$40,229	\$40,229
\$31,319	\$31,347	\$31,347	\$31,347	\$31,347	\$31,347

CENTRAL PRINTING

195 CONTRACTUAL MISCELLANEOUS
PERSONNEL

220 OFFICE EQUIPMENT
EQUIPMENT

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

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 1670 - CENTRAL PRINT & MAIL

Total for Department CENTRAL PRINTING

REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2210 GENERAL SERVICES, INTER GOVERNMENT

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT

2238 OPERATING COST CHRBCKS, OT GOV

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$3,110	\$0	\$0	\$1,987	\$1,200	\$1,200
\$75,237	\$71,576	\$71,576	\$73,563	\$72,776	\$72,776
\$0	\$0	\$0	\$0	\$35,427	\$35,427
\$0	\$0	\$0	\$0	\$35,427	\$35,427
\$0	\$0	\$0	\$0	\$0	\$0
\$878	\$941	\$941	\$941	\$894	\$894
\$7,701	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
\$12,650	\$13,330	\$13,330	\$13,300	\$17,000	\$17,000
\$627	\$612	\$612	\$612	\$654	\$654
\$23	\$25	\$25	\$30	\$25	\$25
\$1,292	\$1,342	\$1,342	\$1,342	\$442	\$442
\$23,171	\$27,250	\$27,250	\$27,225	\$30,015	\$30,015
\$0	\$0	\$0	\$0	\$0	\$0
\$8,837	\$8,697	\$8,697	\$8,368	\$8,172	\$8,172
\$6,537	\$5,446	\$5,446	\$5,497	\$5,541	\$5,541
\$2,626	\$2,585	\$2,585	\$2,670	\$2,802	\$2,802
\$143	\$143	\$143	\$138	\$133	\$133
\$8,199	\$10,008	\$10,008	\$10,008	\$10,557	\$10,557
\$496	\$539	\$539	\$539	\$574	\$574
\$26,839	\$27,418	\$27,418	\$27,220	\$27,779	\$27,779
\$125,247	\$126,244	\$126,244	\$128,008	\$165,997	\$165,997
\$125,247	\$126,244	\$126,244	\$128,008	\$165,997	\$165,997
(\$62,321)	(\$42,785)	(\$42,785)	(\$64,309)	(\$53,314)	(\$53,314)
(\$62,321)	(\$42,785)	(\$42,785)	(\$64,309)	(\$53,314)	(\$53,314)
(\$62,321)	(\$42,785)	(\$42,785)	(\$64,309)	(\$53,314)	(\$53,314)
\$0	(\$16,000)	(\$16,000)	(\$750)	(\$750)	(\$750)
\$0	(\$16,000)	(\$16,000)	(\$750)	(\$750)	(\$750)
\$0	(\$16,000)	(\$16,000)	(\$750)	(\$750)	(\$750)
(\$1,907)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,907)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)

CENTRAL PRINTING

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

APPROPRIATIONS**1010 LEGISLATIVE BOARD**

100 OVERDRAWN APPROPRIATION
 103 LAG PAYROLL
 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

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

EMPLOYEE BENEFITS

Total for State Code 1010 - LEGISLATIVE BOARD

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$1,907)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
(\$64,228)	(\$59,985)	(\$59,985)	(\$66,259)	(\$55,264)	(\$55,264)
\$61,019	\$66,259	\$66,259	\$61,749	\$110,733	\$110,733
\$61,019	\$66,259	\$66,259	\$61,749	\$110,733	\$110,733
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$1,092	\$0	\$0	\$0	\$0	\$0
\$142,002	\$142,000	\$142,000	\$142,001	\$142,000	\$142,000
\$143,095	\$142,000	\$142,000	\$142,001	\$142,000	\$142,000

\$1,240	\$2,000	\$2,000	\$1,100	\$1,500	\$1,500
\$6,520	\$6,988	\$6,988	\$6,988	\$6,635	\$6,635
\$8,091	\$10,500	\$10,500	\$10,500	\$10,000	\$10,000
\$301	\$900	\$900	\$1,900	\$1,900	\$1,900
\$0	\$0	\$0	\$49	\$0	\$0
\$2,151	\$2,621	\$2,621	\$2,604	\$2,805	\$2,805
\$1,369	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$89,569	\$76,500	\$69,500	\$68,000	\$74,130	\$74,130
\$9,907	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
\$3,439	\$6,000	\$6,000	\$4,300	\$4,300	\$4,300
\$0	\$0	\$0	\$0	\$0	\$0
\$122,587	\$125,009	\$118,009	\$114,941	\$120,770	\$120,770

\$0	\$0	\$0	\$0	\$0	\$0
\$10,692	\$10,696	\$10,696	\$10,187	\$9,660	\$9,660
\$10,191	\$9,666	\$9,666	\$9,629	\$9,703	\$9,703
\$5,127	\$5,127	\$5,127	\$5,298	\$5,474	\$5,474
\$994	\$994	\$994	\$961	\$924	\$924
\$56,641	\$69,041	\$69,041	\$68,929	\$69,765	\$69,765
\$2,948	\$3,204	\$3,204	\$3,204	\$3,408	\$3,408
\$86,594	\$98,728	\$98,728	\$98,208	\$98,934	\$98,934

\$352,275	\$365,737	\$358,737	\$355,150	\$361,704	\$361,704
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LEGISLATIVE BOARD

Total for Department LEGISLATIVE BOARD

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department LEGISLATIVE BOARD

SPECIAL ITEMS

Fund: 01 GENERAL FUND

APPROPRIATIONS

1460 RECORDS MGMT

430 FEES FOR SERVICES-NON EMPL

CONTRACTUAL

Total for State Code 1460 - RECORDS MGMT

1920 MINICIPAL ASSN DUES

427 MEMBERSHIPS & DUES

CONTRACTUAL

Total for State Code 1920 - MINICIPAL ASSN DUES

1990 CONTINGENCY ACCOUNT

497 CONTINGENCY RESERVE

CONTRACTUAL

Total for State Code 1990 - CONTINGENCY ACCOUNT

2490 COMMUNITY COLLEGE TUITION

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 2490 - COMMUNITY COLLEGE TUITION

2980 OTHER EDUCATION ACTIVITIES

401 SCHOLARSHIPS

CONTRACTUAL

Total for State Code 2980 - OTHER EDUCATION ACTIVITIES

2989 OTHER EDUCATION

461 CASH ASSISTANCE PAYMENTS

CONTRACTUAL

Total for State Code 2989 - OTHER EDUCATION

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$352,275	\$365,737	\$358,737	\$355,150	\$361,704	\$361,704
\$352,275	\$365,737	\$358,737	\$355,150	\$361,704	\$361,704
\$352,275	\$365,737	\$358,737	\$355,150	\$361,704	\$361,704

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$17,492	\$50,000	\$49,650	\$36,787	\$29,943	\$29,943
\$17,492	\$50,000	\$49,650	\$36,787	\$29,943	\$29,943
\$17,492	\$50,000	\$49,650	\$36,787	\$29,943	\$29,943

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$8,468	\$8,745	\$8,745	\$8,745	\$9,155	\$9,155
\$8,468	\$8,745	\$8,745	\$8,745	\$9,155	\$9,155
\$8,468	\$8,745	\$8,745	\$8,745	\$9,155	\$9,155

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$1,916,239	\$1,732,849	\$1,511,191	\$3,313,350	\$3,375,172
\$0	\$1,916,239	\$1,732,849	\$1,511,191	\$3,313,350	\$3,375,172
\$0	\$1,916,239	\$1,732,849	\$1,511,191	\$3,313,350	\$3,375,172

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$484,578	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
\$484,578	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
\$484,578	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$7,000	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000
\$7,000	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000
\$7,000	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000
\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000
\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000

SPECIAL ITEMS

3625 RESCUE SQUAD

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 3625 - RESCUE SQUAD

4340 MENTAL RETARDATION

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 4340 - MENTAL RETARDATION

4560 MED CTR AND/OR PHYSICIAN

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

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

5630 BUS OPERATIONS

444 CONTRACT TRANSPORTATION

CONTRACTUAL

Total for State Code 5630 - BUS OPERATIONS

6310 COMMUNITY ACTION

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 6310 - COMMUNITY ACTION

6410 PUBLICITY

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6410 - PUBLICITY

7010 COUNCIL ON THE ARTS

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 7010 - COUNCIL ON THE ARTS

7410 LIBRARY

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 7410 - LIBRARY

7450 MUSEUM - ART GALLERY

460 PAYMENTS & CONTRIBUTIONS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$1,500	\$1,500
\$0	\$0	\$0	\$0	\$1,500	\$1,500
\$0	\$0	\$0	\$0	\$1,500	\$1,500
\$0	\$0	\$0	\$0	\$22,500	\$22,500
\$0	\$0	\$0	\$0	\$22,500	\$22,500
\$0	\$0	\$0	\$0	\$22,500	\$22,500
\$0	\$0	\$0	\$0	\$52,737	\$52,737
\$0	\$0	\$0	\$0	\$52,737	\$52,737
\$0	\$0	\$0	\$0	\$52,737	\$52,737
\$199,900	\$17,000	\$379,808	\$366,736	\$328,336	\$328,336
\$199,900	\$17,000	\$379,808	\$366,736	\$328,336	\$328,336
\$199,900	\$17,000	\$379,808	\$366,736	\$328,336	\$328,336
\$12,500	\$14,000	\$14,000	\$14,000	\$14,000	\$20,000
\$12,500	\$14,000	\$14,000	\$14,000	\$14,000	\$20,000
\$12,500	\$14,000	\$14,000	\$14,000	\$14,000	\$20,000
\$126,000	\$173,000	\$173,000	\$173,000	\$225,000	\$225,000
\$126,000	\$173,000	\$173,000	\$173,000	\$225,000	\$225,000
\$126,000	\$173,000	\$173,000	\$173,000	\$225,000	\$225,000
\$0	\$15,000	\$15,000	\$15,000	\$12,000	\$12,000
\$0	\$15,000	\$15,000	\$15,000	\$12,000	\$12,000
\$0	\$15,000	\$15,000	\$15,000	\$12,000	\$12,000
\$90,780	\$101,851	\$101,851	\$101,851	\$111,974	\$111,974
\$90,780	\$101,851	\$101,851	\$101,851	\$111,974	\$111,974
\$90,780	\$101,851	\$101,851	\$101,851	\$111,974	\$111,974
\$5,525	\$6,050	\$6,050	\$6,050	\$6,050	\$9,800

SPECIAL ITEMS**CONTRACTUAL**

Total for State Code 7450 - MUSEUM - ART GALLERY

7510 HISTORIAN

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 7510 - HISTORIAN

7520 HISTORICAL PROPERTY

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 7520 - HISTORICAL PROPERTY

8026 ADIRONDACK PARK REV BOARD

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 8026 - ADIRONDACK PARK REV BOARD

8730 FORESTRY

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 8730 - FORESTRY

8750 AGRICULTURE AND LIVESTOCK

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 8750 - AGRICULTURE AND LIVESTOCK

9070 UNION WELFARE BENEFITS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 9070 - UNION WELFARE BENEFITS

Total for Department SPECIAL ITEMS

REVENUE**2238 OPERATING COST CHRCKS, OT GOV**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2300 TRANSPORTATION SERVICES, OTHER GOVTS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$5,525	\$6,050	\$6,050	\$6,050	\$6,050	\$9,800
\$5,525	\$6,050	\$6,050	\$6,050	\$6,050	\$9,800
\$12,100	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$12,100	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$12,100	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
\$0	\$0	\$0	\$0	\$15,000	\$15,000
\$0	\$0	\$0	\$0	\$15,000	\$15,000
\$0	\$0	\$0	\$0	\$15,000	\$15,000
\$2,750	\$3,000	\$3,000	\$3,000	\$3,100	\$3,100
\$2,750	\$3,000	\$3,000	\$3,000	\$3,100	\$3,100
\$2,750	\$3,000	\$3,000	\$3,000	\$3,100	\$3,100
\$55,153	\$60,306	\$60,306	\$60,306	\$47,565	\$45,565
\$55,153	\$60,306	\$60,306	\$60,306	\$47,565	\$45,565
\$55,153	\$60,306	\$60,306	\$60,306	\$47,565	\$45,565
\$164,569	\$189,183	\$189,183	\$189,183	\$211,709	\$211,709
\$164,569	\$189,183	\$189,183	\$189,183	\$211,709	\$211,709
\$164,569	\$189,183	\$189,183	\$189,183	\$211,709	\$211,709
\$950	\$950	\$950	\$950	\$950	\$950
\$950	\$950	\$950	\$950	\$950	\$950
\$950	\$950	\$950	\$950	\$950	\$950
\$1,188,765	\$3,079,524	\$3,258,592	\$3,007,999	\$4,927,069	\$4,996,641
(\$498,565)	(\$488,135)	(\$488,135)	(\$488,135)	(\$484,578)	(\$484,578)
(\$498,565)	(\$488,135)	(\$488,135)	(\$488,135)	(\$484,578)	(\$484,578)
(\$498,565)	(\$488,135)	(\$488,135)	(\$488,135)	(\$484,578)	(\$484,578)

SPECIAL ITEMS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2300 - TRANSPORTATION SERVICES, OTHER GOVTS

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

3594 ST AID, BUS AND OTHER MASS TRANS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4589 FED AID OTHER TRANSPORTATION

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4589 - FED AID OTHER TRANSPORTATION

Total for Department SPECIAL ITEMS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SPECIAL ITEMS

County Cost for Division COUNTY ADMINISTRATOR

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$12,632)	(\$2,200)	(\$23,300)	(\$21,971)	(\$21,100)	(\$21,100)
(\$12,632)	(\$2,200)	(\$23,300)	(\$21,971)	(\$21,100)	(\$21,100)
(\$12,632)	(\$2,200)	(\$23,300)	(\$21,971)	(\$21,100)	(\$21,100)
(\$1,000)	(\$3,000)	(\$3,000)	\$0	\$0	\$0
(\$1,000)	(\$3,000)	(\$3,000)	\$0	\$0	\$0
(\$1,000)	(\$3,000)	(\$3,000)	\$0	\$0	\$0
(\$22,700)	(\$6,000)	(\$6,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$22,700)	(\$6,000)	(\$6,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$22,700)	(\$6,000)	(\$6,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$77,398)	(\$14,800)	(\$238,175)	(\$226,432)	(\$223,375)	(\$223,375)
(\$77,398)	(\$14,800)	(\$238,175)	(\$226,432)	(\$223,375)	(\$223,375)
(\$77,398)	(\$14,800)	(\$238,175)	(\$226,432)	(\$223,375)	(\$223,375)
(\$107,888)	\$0	(\$106,333)	(\$106,333)	(\$83,861)	(\$83,861)
(\$107,888)	\$0	(\$106,333)	(\$106,333)	(\$83,861)	(\$83,861)
(\$107,888)	\$0	(\$106,333)	(\$106,333)	(\$83,861)	(\$83,861)
(\$720,182)	(\$514,135)	(\$864,943)	(\$845,871)	(\$815,914)	(\$815,914)
\$468,583	\$2,565,389	\$2,393,649	\$2,162,128	\$4,111,155	\$4,180,727
\$468,583	\$2,565,389	\$2,393,649	\$2,162,128	\$4,111,155	\$4,180,727
\$1,333,617	\$3,471,975	\$3,293,235	\$3,035,363	\$5,054,497	\$5,124,069

COUNTY ATTORNEY

COUNTY ATTORNEY

Fund: 01 GENERAL FUND

APPROPRIATIONS

1420	LAW
100	OVERDRAWN APPROPRIATION
103	LAG PAYROLL
140	CLERICAL
PERSONNEL	
220	OFFICE EQUIPMENT
EQUIPMENT	
400	GENERAL CONTRACTUAL
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 1420 - LAW

Total for Department COUNTY ATTORNEY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$144	\$0	\$0	\$0	\$0	\$0
\$16,794	\$26,197	\$26,197	\$21,503	\$54,362	\$54,362
\$16,939	\$26,197	\$26,197	\$21,503	\$54,362	\$54,362
\$0	\$2,390	\$2,390	\$2,390	\$1,278	\$1,278
\$0	\$2,390	\$2,390	\$2,390	\$1,278	\$1,278
\$0	\$0	\$0	\$0	\$0	\$0
\$370	\$750	\$750	\$750	\$1,200	\$1,200
\$217	\$349	\$349	\$349	\$664	\$664
\$0	\$0	\$0	\$0	\$0	\$0
\$2,107	\$2,350	\$2,350	\$2,350	\$2,010	\$2,010
\$767	\$777	\$777	\$777	\$800	\$800
\$869	\$916	\$916	\$916	\$1,008	\$1,008
\$814	\$800	\$800	\$800	\$850	\$850
\$1,580	\$900	\$900	\$900	\$1,300	\$1,300
\$3,941	\$500	\$10,500	\$10,500	\$20,870	\$20,870
\$547	\$800	\$800	\$800	\$800	\$800
\$284	\$500	\$500	\$500	\$750	\$750
\$4,781	\$6,289	\$6,289	\$6,289	\$7,637	\$7,637
\$16,276	\$14,931	\$24,931	\$24,931	\$37,889	\$37,889
\$0	\$0	\$0	\$0	\$0	\$0
\$2,040	\$3,183	\$3,183	\$2,536	\$6,105	\$6,105
\$1,243	\$1,862	\$1,862	\$1,508	\$3,902	\$3,902
\$606	\$946	\$946	\$797	\$2,092	\$2,092
\$36	\$53	\$53	\$43	\$100	\$100
\$4,223	\$7,091	\$7,091	\$6,118	\$13,635	\$13,635
\$123	\$201	\$201	\$167	\$426	\$426
\$8,271	\$13,336	\$13,336	\$11,169	\$26,260	\$26,260
\$41,486	\$56,854	\$66,854	\$59,993	\$119,789	\$119,789
\$41,486	\$56,854	\$66,854	\$59,993	\$119,789	\$119,789

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

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1265 - ATTORNEY FEES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department COUNTY ATTORNEY

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department COUNTY ATTORNEY

LIABILITY & CASUALTY RESERVE

Fund: 08 RISK RETENTION

APPROPRIATIONS**1710 ADMINISTRATION**

103 LAG PAYROLL

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

414 INSURANCE

423 TELEPHONE

430 FEES FOR SERVICES-NON EMPL

CONTRACTUAL

800 EMPLOYEE BENEFITS

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL & MEDICAL INSURANCE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

(\$481)	(\$750)	(\$750)	(\$163)	\$0	\$0
(\$481)	(\$750)	(\$750)	(\$163)	\$0	\$0
(\$481)	(\$750)	(\$750)	(\$163)	\$0	\$0

\$0	\$0	\$0	(\$135)	\$0	\$0
\$0	\$0	\$0	(\$135)	\$0	\$0
\$0	\$0	\$0	(\$135)	\$0	\$0

(\$481)	(\$750)	(\$750)	(\$298)	\$0	\$0
\$41,005	\$56,104	\$66,104	\$59,695	\$119,789	\$119,789
\$41,005	\$56,104	\$66,104	\$59,695	\$119,789	\$119,789

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

(\$286)	\$0	\$0	\$0	\$0	\$0
\$58,199	\$58,252	\$58,252	\$50,948	\$3,998	\$3,998
\$32,606	\$32,643	\$32,643	\$32,643	\$32,643	\$32,643
\$1,103	\$0	\$0	\$9,062	\$0	\$0
\$91,622	\$90,895	\$90,895	\$92,653	\$36,641	\$36,641

\$782	\$839	\$839	\$839	\$531	\$531
\$435	\$462	\$462	\$215	\$477	\$477
\$0	\$0	\$0	\$0	\$0	
\$1,217	\$1,301	\$1,301	\$1,054	\$1,008	\$1,008

\$0	\$0	\$0	\$0	\$0	\$0
\$11,033	\$11,044	\$11,044	\$9,807	\$4,115	\$4,115
\$7,042	\$6,746	\$6,746	\$6,915	\$2,685	\$2,685
\$3,278	\$3,282	\$3,282	\$3,110	\$1,411	\$1,411
\$85	\$85	\$85	\$74	\$40	\$40
\$9,442	\$11,517	\$11,517	\$11,177	\$9,045	\$9,045

LIABILITY & CASUALTY RESERVE

865 DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 1710 - ADMINISTRATION

1930 JUDGEMENTS AND CLAIMS - CONTRACTUAL EXP

400 GENERAL CONTRACTUAL

430 FEES FOR SERVICES-NON EMPL

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 1930 - JUDGEMENTS AND CLAIMS - CONTRACTUAL EXP

1931 PROPERTY LOSS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 1931 - PROPERTY LOSS

Total for Department LIABILITY & CASUALTY RESERVE

REVENUE

2401 INTEREST & EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST & EARNINGS

2680 INSURANCE RECOVERIES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2680 - INSURANCE RECOVERIES

2690 OTHER COMPENSATION FOR LOSS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2690 - OTHER COMPENSATION FOR LOSS

2801 INTERFUND REVENUES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2801 - INTERFUND REVENUES

Total for Department LIABILITY & CASUALTY RESERVE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$442	\$481	\$481	\$462	\$340	\$340
\$31,322	\$33,155	\$33,155	\$31,545	\$17,636	\$17,636
\$124,161	\$125,351	\$125,351	\$125,252	\$55,285	\$55,285
\$0	\$0	\$0	\$0	\$0	\$0
\$4,579	\$25,000	\$25,000	\$25,000	\$79,000	\$79,000
\$43,201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$47,781	\$50,000	\$50,000	\$50,000	\$104,000	\$104,000
\$47,781	\$50,000	\$50,000	\$50,000	\$104,000	\$104,000
\$0	\$249,943	\$249,943	\$252,096	\$250,251	\$250,251
\$0	\$249,943	\$249,943	\$252,096	\$250,251	\$250,251
\$0	\$249,943	\$249,943	\$252,096	\$250,251	\$250,251
\$171,942	\$425,294	\$425,294	\$427,348	\$409,536	\$409,536
(\$4,732)	(\$3,000)	(\$3,000)	(\$5,047)	(\$3,000)	(\$3,000)
(\$4,732)	(\$3,000)	(\$3,000)	(\$5,047)	(\$3,000)	(\$3,000)
(\$4,732)	(\$3,000)	(\$3,000)	(\$5,047)	(\$3,000)	(\$3,000)
\$0	(\$1,125)	(\$1,125)	(\$1,125)	(\$1,125)	(\$1,125)
\$0	(\$1,125)	(\$1,125)	(\$1,125)	(\$1,125)	(\$1,125)
\$0	(\$1,125)	(\$1,125)	(\$1,125)	(\$1,125)	(\$1,125)
\$0	\$0	\$0	(\$1,450)	\$0	\$0
\$0	\$0	\$0	(\$1,450)	\$0	\$0
\$0	\$0	\$0	(\$1,450)	\$0	\$0
(\$398,501)	(\$421,169)	(\$421,169)	(\$421,177)	(\$405,411)	(\$405,411)
(\$398,501)	(\$421,169)	(\$421,169)	(\$421,177)	(\$405,411)	(\$405,411)
(\$398,501)	(\$421,169)	(\$421,169)	(\$421,177)	(\$405,411)	(\$405,411)
(\$403,233)	(\$425,294)	(\$425,294)	(\$428,799)	(\$409,536)	(\$409,536)

LIABILITY & CASUALTY RESERVE

County Cost for Fund - 08 - RISK RETENTION

County Cost for Department LIABILITY & CASUALTY RESERVE

SELF INSURANCE

Fund: 07 WORKERS COMPENSATION FUND

APPROPRIATIONS**1710 SELF INSURANCE ADMIN**

100 OVERDRAWN APPROPRIATION
 103 LAG PAYROLL
 120 SUPERVISORY/ADMINISTRATIVE
 130 TECHNICAL
 140 CLERICAL
 195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
 403 WORKMANS COMPENSATION
 411 TRAINING EXPENSES
 414 INSURANCE
 419 PRINTING
 420 OFFICE SUPPLIES & EXPENSE
 421 RENT - EQUIPMENT
 423 TELEPHONE
 424 POSTAGE
 426 BOOKS & PERIODICALS
 427 MEMBERSHIPS & DUES
 430 FEES FOR SERVICES-NON EMPL
 443 MILEAGE REIMBURSEMENT
 445 OTHER TRAVEL REIMBURSMT
 478 DATA PROCESSING CHGS

CONTRACTUAL

800 EMPLOYEE BENEFITS
 810 RETIREMENT
 830 SOCIAL SECURITY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$231,291)	\$0	\$0	(\$1,451)	\$0	\$0
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(\$231,291)	\$0	\$0	(\$1,451)	\$0	\$0
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$2,981	\$0	\$0	\$0	\$0	\$0
\$160,373	\$160,482	\$160,482	\$156,794	\$133,084	\$133,084
\$34,575	\$34,626	\$34,626	\$34,626	\$34,626	\$34,626
\$26,654	\$7,917	\$7,917	\$12,972	\$7,917	\$7,917
\$1,757	\$0	\$0	\$4,576	\$0	\$0
\$226,340	\$203,025	\$203,025	\$208,968	\$175,627	\$175,627

\$0	\$4,232	\$4,232	\$4,020	\$0	\$0
\$0	\$4,232	\$4,232	\$4,020	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$372,116	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000
\$549	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$2,173	\$52,096	\$52,096	\$52,096	\$51,858	\$51,858
\$53	\$150	\$150	\$187	\$150	\$150
\$1,400	\$3,504	\$3,504	\$3,504	\$3,500	\$3,500
\$736	\$721	\$721	\$721	\$721	\$721
\$768	\$1,016	\$1,016	\$1,016	\$1,044	\$1,044
\$3,736	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
\$149	\$400	\$400	\$400	\$400	\$400
\$100	\$100	\$100	\$100	\$100	\$100
\$16,110	\$32,200	\$32,200	\$19,587	\$54,770	\$54,770
\$1,210	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$811	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$6,996	\$6,720	\$6,720	\$6,720	\$7,897	\$7,897
\$436,937	\$504,607	\$504,607	\$572,031	\$578,140	\$578,140

\$0	\$0	\$0	\$0	\$0	\$0
\$27,070	\$24,668	\$24,668	\$23,890	\$19,721	\$19,721
\$16,736	\$15,142	\$15,142	\$15,515	\$12,941	\$12,941

SELF INSURANCE

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

EMPLOYEE BENEFITS

Total for State Code 1710 - SELF INSURANCE ADMIN

1720 BENEFITS AND AWARDS, CONTR EXPEND

403	WORKMANS COMPENSATION
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CONTRACTUAL

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

1910 UNALLOCATED INSURANCE, CONTR EXPEND

497	CONTINGENCY RESERVE
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CONTRACTUAL

Total for State Code 1910 - UNALLOCATED INSURANCE, CONTR EXPEND

Total for Department SELF INSURANCE

REVENUE

2222 PARTICIPANTS ASSESSMENTS

550	LOCAL REVENUES
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GENERAL LEDGER/REVENUE

Total for State Code 2222 - PARTICIPANTS ASSESSMENTS

2401 INTEREST AND EARNINGS

550	LOCAL REVENUES
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GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550	LOCAL REVENUES
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GENERAL LEDGER/REVENUE

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

Total for Department SELF INSURANCE

County Cost for Fund - 07 - WORKERS COMPENSATION FUND

County Cost for Department SELF INSURANCE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$8,043	\$7,330	\$7,330	\$7,626	\$6,762	\$6,762
\$334	\$299	\$299	\$294	\$258	\$258
\$31,325	\$32,849	\$32,849	\$33,725	\$33,076	\$33,076
\$1,229	\$1,202	\$1,202	\$1,229	\$1,193	\$1,193
\$84,738	\$81,490	\$81,490	\$82,279	\$73,951	\$73,951
\$748,016	\$793,354	\$793,354	\$867,298	\$827,718	\$827,718
\$2,577,231	\$2,400,000	\$2,400,000	\$2,700,000	\$2,800,000	\$2,800,000
\$2,577,231	\$2,400,000	\$2,400,000	\$2,700,000	\$2,800,000	\$2,800,000
\$2,577,231	\$2,400,000	\$2,400,000	\$2,700,000	\$2,800,000	\$2,800,000
\$0	\$137,646	\$137,646	\$0	\$227,282	\$227,282
\$0	\$137,646	\$137,646	\$0	\$227,282	\$227,282
\$0	\$137,646	\$137,646	\$0	\$227,282	\$227,282
\$3,325,247	\$3,331,000	\$3,331,000	\$3,567,298	\$3,855,000	\$3,855,000
(\$2,985,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,600,000)	(\$3,600,000)
(\$2,985,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,600,000)	(\$3,600,000)
(\$2,985,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,600,000)	(\$3,600,000)
(\$36,575)	(\$25,000)	(\$25,000)	(\$55,000)	(\$55,000)	(\$55,000)
(\$36,575)	(\$25,000)	(\$25,000)	(\$55,000)	(\$55,000)	(\$55,000)
(\$36,575)	(\$25,000)	(\$25,000)	(\$55,000)	(\$55,000)	(\$55,000)
(\$363,192)	(\$206,000)	(\$206,000)	(\$222,976)	(\$200,000)	(\$200,000)
(\$363,192)	(\$206,000)	(\$206,000)	(\$222,976)	(\$200,000)	(\$200,000)
(\$363,192)	(\$206,000)	(\$206,000)	(\$222,976)	(\$200,000)	(\$200,000)
(\$3,384,767)	(\$3,331,000)	(\$3,331,000)	(\$3,377,976)	(\$3,855,000)	(\$3,855,000)
(\$59,520)	\$0	\$0	\$189,322	\$0	\$0
(\$59,520)	\$0	\$0	\$189,322	\$0	\$0

County Cost for Division COUNTY ATTORNEY
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(\$249,806)

\$56,104

\$66,104

\$247,566

\$119,789

\$119,789

COUNTY CLERK

COUNTY CLERK

Fund: 01 GENERAL FUND

APPROPRIATIONS

1410 CLERK

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

PERSONNEL

200 GENERAL EQUIPMENT
220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
407 RENT - BLDG & PROPERTY
408 MAINT-BLDGS & PROP
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS

CONTRACTUAL

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$6,748	\$0	\$0	\$0	\$0	\$0
\$132,525	\$132,644	\$132,644	\$132,644	\$132,644	\$132,644
\$534,727	\$544,983	\$544,983	\$536,979	\$544,983	\$544,983
\$9,421	\$5,500	\$5,500	\$7,430	\$5,500	\$5,500
\$4,980	\$2,400	\$2,400	\$6,079	\$1,200	\$1,200
\$688,400	\$685,527	\$685,527	\$683,132	\$684,327	\$684,327
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$5,235	\$20,185	\$18,685	\$3,800	\$3,800
\$0	\$5,235	\$20,185	\$18,685	\$3,800	\$3,800
\$0	\$0	\$0	\$0	\$0	\$0
\$54,038	\$32,928	\$32,928	\$32,928	\$26,448	\$26,448
\$0	\$24,290	\$24,290	\$24,290	\$25,051	\$25,051
\$9,563	\$10,250	\$10,250	\$10,250	\$9,821	\$9,821
\$1,721	\$2,700	\$2,700	\$2,125	\$2,700	\$2,700
\$11,655	\$13,280	\$15,497	\$14,645	\$18,146	\$18,146
\$2,455	\$4,725	\$4,725	\$4,250	\$5,000	\$5,000
\$229	\$1,500	\$1,500	\$400	\$900	\$900
\$9,571	\$11,088	\$11,088	\$8,294	\$12,000	\$12,000
\$13,136	\$12,250	\$12,250	\$13,200	\$15,400	\$15,400
\$348	\$1,500	\$1,500	\$0	\$1,200	\$1,200
\$305	\$220	\$220	\$260	\$260	\$260
\$108,041	\$121,990	\$138,390	\$139,330	\$158,280	\$170,880
\$4,484	\$5,450	\$5,450	\$4,100	\$5,700	\$5,700
\$2,140	\$3,000	\$3,000	\$1,700	\$3,750	\$3,750
\$9,168	\$9,224	\$9,224	\$9,224	\$12,100	\$12,100
\$226,853	\$254,395	\$273,012	\$264,996	\$296,756	\$309,356
\$0	\$0	\$0	\$0	\$0	\$0
\$81,270	\$82,473	\$82,473	\$78,619	\$76,224	\$76,224
\$52,315	\$50,353	\$50,353	\$50,091	\$50,241	\$50,241

COUNTY CLERK

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

EMPLOYEE BENEFITS

Total for State Code 1410 - CLERK

Total for Department COUNTY CLERK

REVENUE

1255 CLERK FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1255 - CLERK FEES

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

Total for Department COUNTY CLERK

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department COUNTY CLERK

County Cost for Division COUNTY CLERK

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$24,513	\$24,704	\$24,704	\$25,345	\$26,346	\$26,346
\$1,499	\$1,491	\$1,491	\$1,469	\$1,452	\$1,452
\$118,259	\$139,498	\$139,498	\$143,604	\$157,454	\$157,454
\$5,091	\$5,607	\$5,607	\$5,588	\$5,964	\$5,964
\$282,947	\$304,126	\$304,126	\$304,716	\$317,681	\$317,681
\$1,198,200	\$1,249,283	\$1,282,850	\$1,271,529	\$1,302,564	\$1,315,164
\$1,198,200	\$1,249,283	\$1,282,850	\$1,271,529	\$1,302,564	\$1,315,164
(\$1,403,956)	(\$1,342,299)	(\$1,349,774)	(\$1,337,299)	(\$1,421,299)	(\$1,421,299)
(\$1,403,956)	(\$1,342,299)	(\$1,349,774)	(\$1,337,299)	(\$1,421,299)	(\$1,421,299)
(\$1,403,956)	(\$1,342,299)	(\$1,349,774)	(\$1,337,299)	(\$1,421,299)	(\$1,421,299)
\$0	\$0	\$0	(\$7,475)	\$0	\$0
\$0	\$0	\$0	(\$7,475)	\$0	\$0
\$0	\$0	\$0	(\$7,475)	\$0	\$0
(\$1,403,956)	(\$1,342,299)	(\$1,349,774)	(\$1,344,774)	(\$1,421,299)	(\$1,421,299)
(\$205,756)	(\$93,016)	(\$66,924)	(\$73,245)	(\$118,735)	(\$106,135)
(\$205,756)	(\$93,016)	(\$66,924)	(\$73,245)	(\$118,735)	(\$106,135)
(\$205,756)	(\$93,016)	(\$66,924)	(\$73,245)	(\$118,735)	(\$106,135)

DISTRICT ATTORNEY

AID TO PROSECUTION

Fund: 01 GENERAL FUND

APPROPRIATIONS

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

PERSONNEL

414 INSURANCE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 1165 - DISTRICT ATTORNEY

Total for Department AID TO PROSECUTION

REVENUE

3089	ST AID - OTHER (SPECIFY)
560	STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department AID TO PROSECUTION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department AID TO PROSECUTION

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$888	\$0	\$0	\$0	\$0	\$0
\$91,028	\$96,919	\$96,919	\$93,132	\$93,897	\$93,897
\$5,310	\$6,250	\$6,250	\$5,957	\$5,665	\$5,665
\$1,152	\$0	\$0	\$230	\$0	\$0
\$98,379	\$103,169	\$103,169	\$99,319	\$99,562	\$99,562
\$908	\$974	\$974	\$974	\$925	\$925
\$908	\$974	\$974	\$974	\$925	\$925
\$11,683	\$12,535	\$12,535	\$11,630	\$11,180	\$11,180
\$7,437	\$7,697	\$7,697	\$7,437	\$7,489	\$7,489
\$3,471	\$3,725	\$3,725	\$3,700	\$3,833	\$3,833
\$163	\$172	\$172	\$166	\$160	\$160
\$13,240	\$16,717	\$16,717	\$15,837	\$15,621	\$15,621
\$566	\$647	\$647	\$647	\$688	\$688
\$36,561	\$41,493	\$41,493	\$39,417	\$38,971	\$38,971
\$135,847	\$145,636	\$145,636	\$139,710	\$139,458	\$139,458
\$135,847	\$145,636	\$145,636	\$139,710	\$139,458	\$139,458
(\$95,866)	(\$52,636)	(\$52,636)	(\$62,326)	(\$52,636)	(\$52,636)
(\$95,866)	(\$52,636)	(\$52,636)	(\$62,326)	(\$52,636)	(\$52,636)
(\$95,866)	(\$52,636)	(\$52,636)	(\$62,326)	(\$52,636)	(\$52,636)
(\$95,866)	(\$52,636)	(\$52,636)	(\$62,326)	(\$52,636)	(\$52,636)
\$39,982	\$93,000	\$93,000	\$77,384	\$86,822	\$86,822
\$39,982	\$93,000	\$93,000	\$77,384	\$86,822	\$86,822

JUDICIAL

Fund: 01 GENERAL FUND

APPROPRIATIONS**1165 DISTRICT ATTORNEY**

103 LAG PAYROLL
 120 SUPERVISORY/ADMINISTRATIVE
 140 CLERICAL
 180 OVERTIME
 195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

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
 442 EMPLOYEE REIMBURSEMENT
 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

EMPLOYEE BENEFITS

Total for State Code 1165 - DISTRICT ATTORNEY

Total for Department JUDICIAL

REVENUE**1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$11,158	\$0	\$0	\$0	\$0	\$0
\$317,000	\$339,991	\$339,991	\$291,737	\$340,204	\$340,204
\$123,847	\$126,553	\$126,553	\$120,881	\$113,879	\$113,879
\$8,079	\$7,000	\$7,000	\$8,800	\$7,000	\$7,000
\$5,847	\$2,400	\$2,400	\$10,205	\$0	\$0
\$465,930	\$475,944	\$475,944	\$431,623	\$461,083	\$461,083

\$4,090	\$4,384	\$4,384	\$4,384	\$4,163	\$4,163
\$1,005	\$1,000	\$1,000	\$975	\$1,100	\$1,100
\$3,712	\$4,645	\$4,694	\$5,000	\$4,000	\$4,000
\$3,843	\$2,968	\$2,968	\$2,950	\$3,750	\$3,750
\$0	\$0	\$0	\$0	\$0	
\$3,134	\$3,209	\$3,209	\$3,242	\$3,434	\$3,434
\$8,878	\$8,000	\$8,000	\$8,000	\$8,160	\$8,160
\$3,574	\$4,000	\$4,000	\$4,200	\$4,200	\$4,200
\$50,044	\$54,760	\$54,760	\$45,460	\$54,230	\$54,230
\$13	\$0	\$0	\$0	\$0	\$0
\$7,246	\$8,000	\$8,000	\$8,200	\$8,200	\$8,200
\$0	\$250	\$250	\$125	\$250	\$250
\$9,821	\$9,943	\$9,943	\$9,943	\$14,631	\$14,631
\$95,359	\$101,159	\$101,208	\$92,479	\$106,118	\$106,118

\$49,242	\$51,461	\$51,461	\$46,633	\$46,063	\$46,063
\$33,867	\$32,770	\$32,770	\$32,361	\$34,043	\$34,043
\$16,184	\$16,874	\$16,874	\$16,442	\$17,481	\$17,481
\$645	\$679	\$679	\$659	\$633	\$633
\$55,872	\$72,416	\$72,416	\$68,509	\$67,012	\$67,012
\$2,228	\$2,557	\$2,557	\$2,567	\$2,719	\$2,719
\$158,038	\$176,757	\$176,757	\$167,171	\$167,951	\$167,951

\$719,328	\$753,860	\$753,909	\$691,273	\$735,152	\$735,152
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\$719,328	\$753,860	\$753,909	\$691,273	\$735,152	\$735,152
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(\$49,848)	(\$49,714)	(\$49,714)	(\$49,714)	(\$49,249)	(\$49,249)
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JUDICIAL**GENERAL LEDGER/REVENUE**

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

3030 ST AID, DISTRICT ATTORNEY SALARIES

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department JUDICIAL

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JUDICIAL

PROSECUTORS FUND

Fund: 01 GENERAL FUND

APPROPRIATIONS

1165 DISTRICT ATTORNEY

499 MISCELLANEOUS EXPENSE

CONTRACTUAL

Total for State Code 1165 - DISTRICT ATTORNEY

Total for Department PROSECUTORS FUND

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PROSECUTORS FUND

County Cost for Division DISTRICT ATTORNEY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$49,848)	(\$49,714)	(\$49,714)	(\$49,714)	(\$49,249)	(\$49,249)
(\$49,848)	(\$49,714)	(\$49,714)	(\$49,714)	(\$49,249)	(\$49,249)
(\$53,086)	(\$53,086)	(\$53,086)	(\$32,382)	(\$53,086)	(\$53,086)
(\$53,086)	(\$53,086)	(\$53,086)	(\$32,382)	(\$53,086)	(\$53,086)
(\$53,086)	(\$53,086)	(\$53,086)	(\$32,382)	(\$53,086)	(\$53,086)
(\$102,934)	(\$102,800)	(\$102,800)	(\$82,096)	(\$102,335)	(\$102,335)
\$616,394	\$651,060	\$651,109	\$609,177	\$632,817	\$632,817
\$616,394	\$651,060	\$651,109	\$609,177	\$632,817	\$632,817
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$65,427)	\$0	\$3,273	\$3,273	\$0	\$0
(\$65,427)	\$0	\$3,273	\$3,273	\$0	\$0
(\$65,427)	\$0	\$3,273	\$3,273	\$0	\$0
(\$65,427)	\$0	\$3,273	\$3,273	\$0	\$0
(\$65,427)	\$0	\$3,273	\$3,273	\$0	\$0
(\$65,427)	\$0	\$3,273	\$3,273	\$0	\$0
\$590,949	\$744,060	\$747,383	\$689,834	\$719,639	\$719,639

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Fund: 01 GENERAL FUND

APPROPRIATIONS

6420 PROMOTION OF INDUSTRY

100 OVERDRAWN APPROPRIATION
103 LAG PAYROLL
120 SUPERVISORY/ADMINISTRATIVE
130 TECHNICAL
140 CLERICAL
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
407 RENT - BLDG & PROPERTY
408 MAINT-BLDGS & PROP
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
441 GASOLINE & OIL
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS
499 MISCELLANEOUS EXPENSE

CONTRACTUAL

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$1,662	\$0	\$0	\$0	\$0	\$0
\$115,181	\$117,228	\$117,228	\$106,805	\$138,074	\$138,074
\$37,496	\$37,553	\$37,553	\$37,553	\$37,553	\$37,553
\$29,162	\$29,205	\$29,205	\$29,205	\$29,205	\$29,205
\$2,063	\$1,500	\$1,500	\$3,750	\$0	\$0
\$185,565	\$185,486	\$185,486	\$177,313	\$204,832	\$204,832
\$0	\$750	\$750	\$750	\$1,123	\$1,123
\$0	\$750	\$750	\$750	\$1,123	\$1,123
\$0	\$0	\$0	\$0	\$0	\$0
\$349,137	\$212,745	\$212,745	\$212,745	\$170,880	\$170,880
\$0	\$156,935	\$156,935	\$156,935	\$161,853	\$161,853
\$626	\$500	\$500	\$500	\$500	\$500
\$1,665	\$1,784	\$1,784	\$1,784	\$1,915	\$1,915
\$123	\$400	\$400	\$821	\$400	\$400
\$2,011	\$1,760	\$1,760	\$1,800	\$2,145	\$2,145
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$0	\$0	\$465	\$465	\$465
\$1,614	\$2,116	\$2,116	\$2,101	\$2,324	\$2,324
\$2,504	\$2,130	\$2,130	\$2,130	\$2,130	\$2,130
\$914	\$1,400	\$1,400	\$1,200	\$1,200	\$1,200
\$870	\$500	\$500	\$560	\$560	\$560
\$2,326	\$2,400	\$2,400	\$2,500	\$2,500	\$2,500
\$0	\$100	\$100	\$100	\$100	\$100
\$691	\$1,250	\$1,250	\$785	\$1,250	\$1,250
\$7,092	\$4,220	\$4,220	\$4,220	\$3,732	\$3,732
\$16	\$0	\$0	\$0	\$0	\$0
\$371,089	\$389,740	\$389,740	\$390,146	\$353,454	\$353,454
\$0	\$0	\$0	\$0	\$0	\$0
\$22,094	\$22,308	\$22,308	\$21,137	\$23,000	\$23,000
\$14,235	\$13,685	\$13,685	\$12,971	\$15,163	\$15,163

ECONOMIC DEVELOPMENT

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

EMPLOYEE BENEFITS

Total for State Code 6420 - PROMOTION OF INDUSTRY

6989 OTHER ECON & DEVELOPMENT

460	PAYMENTS & CONTRIBUTIONS
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CONTRACTUAL

Total for State Code 6989 - OTHER ECON & DEVELOPMENT

Total for Department ECONOMIC DEVELOPMENT

REVENUE**2389 MISC REVENUE, OTHER GOVTS**

550	LOCAL REVENUES
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GENERAL LEDGER/REVENUE

Total for State Code 2389 - MISC REVENUE, OTHER GOVTS

4989 FED AID, OTHER HOME AND COMM SERVICES

570	FEDERAL REVENUES
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GENERAL LEDGER/REVENUE

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

Total for Department ECONOMIC DEVELOPMENT

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ECONOMIC DEVELOPMENT

County Cost for Division ECONOMIC DEVELOPMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$6,565	\$6,629	\$6,629	\$6,228	\$7,887	\$7,887
\$272	\$272	\$272	\$255	\$287	\$287
\$20,698	\$25,239	\$25,239	\$22,666	\$32,043	\$32,043
\$941	\$1,024	\$1,024	\$955	\$1,230	\$1,230
\$64,805	\$69,157	\$69,157	\$64,212	\$79,610	\$79,610
\$621,459	\$645,133	\$645,133	\$632,421	\$639,019	\$639,019
\$51,740	\$0	\$0	\$0	\$0	\$0
\$51,740	\$0	\$0	\$0	\$0	\$0
\$51,740	\$0	\$0	\$0	\$0	\$0
\$673,199	\$645,133	\$645,133	\$632,421	\$639,019	\$639,019
(\$86,256)	(\$88,844)	(\$88,844)	(\$88,322)	(\$98,688)	(\$98,688)
(\$86,256)	(\$88,844)	(\$88,844)	(\$88,322)	(\$98,688)	(\$98,688)
(\$86,256)	(\$88,844)	(\$88,844)	(\$88,322)	(\$98,688)	(\$98,688)
(\$198,140)	(\$147,920)	(\$147,920)	(\$147,920)	(\$148,105)	(\$148,105)
(\$198,140)	(\$147,920)	(\$147,920)	(\$147,920)	(\$148,105)	(\$148,105)
(\$198,140)	(\$147,920)	(\$147,920)	(\$147,920)	(\$148,105)	(\$148,105)
(\$284,396)	(\$236,764)	(\$236,764)	(\$236,242)	(\$246,793)	(\$246,793)
\$388,803	\$408,369	\$408,369	\$396,179	\$392,226	\$392,226
\$388,803	\$408,369	\$408,369	\$396,179	\$392,226	\$392,226
\$388,803	\$408,369	\$408,369	\$396,179	\$392,226	\$392,226

EMERGENCY SERVICES

EMERGENCY SERVICES ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

3640 CIVIL DEFENSE

100 OVERDRAWN APPROPRIATION
103 LAG PAYROLL
120 SUPERVISORY/ADMINISTRATIVE
140 CLERICAL
180 OVERTIME
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT
250 TECHNICAL EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
414 INSURANCE
416 ELECTRICITY
418 GAS & HEATING FUEL
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
440 VEHICLE SUPPLIES
441 GASOLINE & OIL
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS

CONTRACTUAL

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$671	\$0	\$0	\$0	\$0	\$0
\$40,418	\$40,454	\$40,454	\$40,454	\$40,454	\$40,454
\$35,261	\$35,313	\$35,313	\$35,313	\$35,313	\$35,313
\$0	\$0	\$0	\$0	\$0	\$0
\$1,911	\$0	\$0	\$1,210	\$1,662	\$1,662
\$78,261	\$75,767	\$75,767	\$76,977	\$77,429	\$77,429

\$0	\$1,133	\$1,133	\$992	\$3,415	\$3,415
\$37,658	\$1,519	\$248,646	\$248,646	\$4,500	\$4,500
\$37,658	\$2,652	\$249,779	\$249,638	\$7,915	\$7,915

\$0	\$0	\$0	\$0	\$0	\$0
\$726	\$778	\$778	\$778	\$739	\$739
\$2,455	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
\$184	\$350	\$350	\$300	\$350	\$350
\$711	\$500	\$500	\$600	\$500	\$500
\$1,045	\$1,500	\$1,500	\$1,285	\$2,856	\$2,856
\$957	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
\$3,186	\$2,500	\$2,610	\$2,610	\$2,500	\$2,500
\$8,290	\$6,669	\$6,669	\$6,669	\$8,007	\$8,007
\$1,395	\$1,800	\$1,800	\$1,000	\$1,200	\$1,200
\$50	\$50	\$50	\$70	\$100	\$100
\$16,177	\$4,500	\$35,771	\$35,771	\$4,700	\$4,700
\$419	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,842	\$1,500	\$1,500	\$1,500	\$1,750	\$1,750
\$1,033	\$1,000	\$2,067	\$2,067	\$1,000	\$1,000
\$1,068	\$750	\$3,785	\$3,785	\$750	\$750
\$376	\$1,147	\$1,147	\$862	\$1,720	\$1,720
\$39,915	\$28,244	\$63,726	\$62,497	\$31,372	\$31,372

\$0	\$0	\$0	\$0	\$0	\$0
\$9,195	\$9,206	\$9,206	\$8,858	\$8,694	\$8,694
\$5,997	\$5,630	\$5,630	\$5,701	\$5,625	\$5,625

EMERGENCY SERVICES ADMINISTRATION

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

EMPLOYEE BENEFITS

Total for State Code 3640 - CIVIL DEFENSE

Total for Department EMERGENCY SERVICES ADMINISTRATION

REVENUE

2412 RENTAL OF REAL PROPERTY, OTHER GOVTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

4305 FED AID, CIVIL DEFENSE

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4305 - FED AID, CIVIL DEFENSE

4960 FED AID, EMERGENCY DISASTER ASSISTANCE

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4960 - FED AID, EMERGENCY DISASTER ASSISTANCE

Total for Department EMERGENCY SERVICES ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department EMERGENCY SERVICES ADMINISTRATION

FIRE

Fund: 01 GENERAL FUND

APPROPRIATIONS

3410 FIRE DEPARTMENT

103 LAG PAYROLL
 140 CLERICAL
 170 REGULAR PART TIME

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$2,732	\$2,735	\$2,735	\$2,826	\$2,981	\$2,981
\$126	\$126	\$126	\$122	\$117	\$117
\$9,476	\$11,558	\$11,558	\$11,654	\$14,832	\$14,832
\$435	\$473	\$473	\$473	\$503	\$503
\$27,961	\$29,728	\$29,728	\$29,634	\$32,752	\$32,752
\$183,795	\$136,391	\$419,000	\$418,746	\$149,468	\$149,468
\$183,795	\$136,391	\$419,000	\$418,746	\$149,468	\$149,468

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

(\$26,754)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,521)
(\$26,754)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,521)
(\$26,754)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,521)	(\$26,521)

(\$317,732)	\$0	\$0	\$0	\$0	\$0
(\$317,732)	\$0	\$0	\$0	\$0	\$0
(\$317,732)	\$0	\$0	\$0	\$0	\$0

(\$346,886)	(\$28,921)	(\$28,921)	(\$28,921)	(\$28,921)	(\$28,921)
(\$163,091)	\$107,470	\$390,079	\$389,825	\$120,547	\$120,547
(\$163,091)	\$107,470	\$390,079	\$389,825	\$120,547	\$120,547

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$2,037	\$0	\$0	\$0	\$0	\$0
\$77,213	\$85,368	\$85,368	\$79,896	\$85,368	\$112,234
\$56,711	\$63,614	\$63,614	\$61,617	\$59,108	\$32,242

FIRE

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

EMPLOYEE BENEFITS

Total for State Code 3410 - FIRE DEPARTMENT

Total for Department FIRE

REVENUE

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3305 ST AID, CIVIL DEFENSE

560 STATE REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$3,178	\$1,200	\$1,200	\$2,000	\$1,200	\$1,200
\$15,906	\$9,308	\$9,308	\$9,794	\$10,508	\$10,508
\$155,045	\$159,490	\$159,490	\$153,307	\$156,184	\$156,184
\$1,158	\$2,208	\$15,215	\$15,215	\$775	\$775
\$1,158	\$2,208	\$15,215	\$15,215	\$775	\$775
\$8,507	\$7,000	\$16,337	\$16,377	\$7,000	\$7,000
\$2,325	\$2,492	\$2,492	\$2,492	\$2,300	\$2,300
\$1,316	\$2,000	\$2,000	\$2,000	\$4,199	\$4,199
\$224	\$260	\$260	\$260	\$105	\$105
\$27,389	\$2,600	\$9,435	\$3,488	\$6,100	\$6,100
\$5,103	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
\$3,582	\$3,500	\$3,560	\$3,500	\$3,500	\$3,500
\$1,828	\$2,000	\$2,000	\$2,000	\$1,600	\$1,600
\$16,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
\$66,274	\$42,852	\$59,084	\$53,117	\$47,804	\$47,804
\$17,967	\$18,099	\$18,099	\$16,225	\$14,902	\$14,902
\$11,619	\$10,569	\$10,569	\$10,624	\$10,621	\$10,621
\$5,206	\$5,377	\$5,377	\$5,500	\$5,610	\$5,610
\$431	\$497	\$497	\$361	\$264	\$264
\$38,185	\$53,360	\$53,360	\$45,566	\$42,382	\$42,382
\$1,491	\$1,869	\$1,869	\$1,561	\$1,420	\$1,420
\$74,900	\$89,771	\$89,771	\$79,837	\$75,199	\$75,199
\$297,377	\$294,321	\$323,560	\$301,476	\$279,962	\$279,962
\$297,377	\$294,321	\$323,560	\$301,476	\$279,962	\$279,962
(\$15)	(\$150)	(\$150)	\$0	\$0	\$0
(\$15)	(\$150)	(\$150)	\$0	\$0	\$0
(\$15)	(\$150)	(\$150)	\$0	\$0	\$0
\$0	\$0	\$0	(\$197)	\$0	\$0
\$0	\$0	\$0	(\$197)	\$0	\$0
\$0	\$0	\$0	(\$197)	\$0	\$0
(\$12,569)	\$0	\$0	\$0	\$0	\$0

FIRE**GENERAL LEDGER/REVENUE**

Total for State Code 3305 - ST AID, CIVIL DEFENSE

3389 ST AID, OTHER PUBLIC SAFETY

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department FIRE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FIRE

PUBLIC SAFETY COMMUNICATIONS SYSTEM

Fund: 01 GENERAL FUND

APPROPRIATIONS

3640 CIVIL DEFENSE

100 OVERDRAWN APPROPRIATION
 103 LAG PAYROLL
 120 SUPERVISORY/ADMINISTRATIVE
 130 TECHNICAL
 140 CLERICAL
 195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

250 TECHNICAL EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
 414 INSURANCE
 420 OFFICE SUPPLIES & EXPENSE
 422 REPAIR & MAINT - EQUIP
 423 TELEPHONE
 426 BOOKS & PERIODICALS
 430 FEES FOR SERVICES-NON EMPL
 443 MILEAGE REIMBURSEMENT
 478 DATA PROCESSING CHGS

CONTRACTUAL

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$12,569)	\$0	\$0	\$0	\$0	\$0
(\$12,569)	\$0	\$0	\$0	\$0	\$0
(\$2,000)	(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
(\$2,000)	(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
(\$2,000)	(\$1,500)	(\$1,500)	(\$2,000)	(\$2,000)	(\$2,000)
(\$14,584)	(\$1,650)	(\$1,650)	(\$2,197)	(\$2,000)	(\$2,000)
\$282,793	\$292,671	\$321,910	\$299,279	\$277,962	\$277,962
\$282,793	\$292,671	\$321,910	\$299,279	\$277,962	\$277,962
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
(\$635)	\$0	\$0	\$0	\$0	\$0
\$12,073	\$12,084	\$12,084	\$12,084	\$12,084	\$12,084
\$37,169	\$38,328	\$38,328	\$36,820	\$35,313	\$35,313
\$11,646	\$0	\$0	\$0	\$0	\$0
\$4,228	\$0	\$0	\$69	\$138	\$138
\$64,481	\$50,412	\$50,412	\$48,973	\$47,535	\$47,535
\$0	\$0	\$82,250	\$82,250	\$0	\$0
\$0	\$0	\$82,250	\$82,250	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$648	\$559	\$559	\$559	\$531	\$531
\$309	\$480	\$480	\$480	\$480	\$480
\$139,622	\$20,000	\$295,552	\$295,552	\$20,000	\$20,000
\$27,886	\$28,996	\$28,996	\$28,996	\$29,490	\$29,490
\$203	\$205	\$205	\$219	\$220	\$220
\$36,720	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$3,360	\$3,409	\$3,409	\$3,409	\$3,525	\$3,525
\$208,749	\$53,649	\$329,201	\$329,215	\$54,246	\$54,246

PUBLIC SAFETY COMMUNICATIONS SYSTEM

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

EMPLOYEE BENEFITS

Total for State Code 3640 - CIVIL DEFENSE

Total for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

REVENUE

1140 EMERGENCY TELEPHONE SYSTEM SURCHARGE

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1140 - EMERGENCY TELEPHONE SYSTEM SURCHARG

3389 ST AID, OTHER PUBLIC SAFETY

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PUBLIC SAFETY COMMUNICATIONS SYSTEM

County Cost for Division EMERGENCY SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$7,398	\$6,125	\$6,125	\$5,725	\$5,337	\$5,337
\$5,035	\$3,841	\$3,841	\$3,714	\$3,584	\$3,584
\$2,198	\$1,820	\$1,820	\$1,822	\$1,831	\$1,831
\$115	\$87	\$87	\$84	\$81	\$81
\$8,193	\$6,028	\$6,028	\$6,028	\$6,359	\$6,359
\$389	\$328	\$328	\$328	\$349	\$349
\$23,327	\$18,229	\$18,229	\$17,701	\$17,541	\$17,541
\$296,557	\$122,290	\$480,092	\$478,139	\$119,322	\$119,322
\$296,557	\$122,290	\$480,092	\$478,139	\$119,322	\$119,322
(\$231,138)	(\$260,000)	(\$260,000)	(\$231,000)	(\$231,000)	(\$231,000)
(\$231,138)	(\$260,000)	(\$260,000)	(\$231,000)	(\$231,000)	(\$231,000)
(\$231,138)	(\$260,000)	(\$260,000)	(\$231,000)	(\$231,000)	(\$231,000)
(\$196,750)	\$0	(\$279,100)	(\$279,100)	\$0	\$0
(\$196,750)	\$0	(\$279,100)	(\$279,100)	\$0	\$0
(\$196,750)	\$0	(\$279,100)	(\$279,100)	\$0	\$0
(\$427,888)	(\$260,000)	(\$539,100)	(\$510,100)	(\$231,000)	(\$231,000)
(\$131,331)	(\$137,710)	(\$59,008)	(\$31,961)	(\$111,678)	(\$111,678)
(\$131,331)	(\$137,710)	(\$59,008)	(\$31,961)	(\$111,678)	(\$111,678)
(\$11,629)	\$262,431	\$652,981	\$657,143	\$286,831	\$286,831

FORESTRY

FORESTRY

Fund: 01 GENERAL FUND

APPROPRIATIONS

8710 CONSERVATION

103 LAG PAYROLL

PERSONNEL

430 FEES FOR SERVICES-NON EMPL

460 PAYMENTS & CONTRIBUTIONS

CONTRACTUAL

Total for State Code 8710 - CONSERVATION

Total for Department FORESTRY

REVENUE

2652 SALES OF FOREST PRODUCTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2652 - SALES OF FOREST PRODUCTS

3889 ST AID - OTHER CUL & REC ST AID

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department FORESTRY

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FORESTRY

County Cost for Division FORESTRY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$99)	\$0	\$0	\$0	\$0	\$0
(\$99)	\$0	\$0	\$0	\$0	\$0
\$37,123	\$40,159	\$40,159	\$40,159	\$75,900	\$75,900
\$73,331	\$60,000	\$238,275	\$238,275	\$142,910	\$142,910
\$110,454	\$100,159	\$278,434	\$278,434	\$218,810	\$218,810
\$110,354	\$100,159	\$278,434	\$278,434	\$218,810	\$218,810
\$110,354	\$100,159	\$278,434	\$278,434	\$218,810	\$218,810

(\$400,039)	(\$30,000)	(\$30,000)	(\$176,795)	(\$123,465)	(\$121,465)
(\$400,039)	(\$30,000)	(\$30,000)	(\$176,795)	(\$123,465)	(\$121,465)
(\$400,039)	(\$30,000)	(\$30,000)	(\$176,795)	(\$123,465)	(\$121,465)
(\$73,331)	(\$60,000)	(\$238,275)	(\$238,275)	(\$142,910)	(\$142,910)
(\$73,331)	(\$60,000)	(\$238,275)	(\$238,275)	(\$142,910)	(\$142,910)
(\$73,331)	(\$60,000)	(\$238,275)	(\$238,275)	(\$142,910)	(\$142,910)
(\$473,369)	(\$90,000)	(\$268,275)	(\$415,070)	(\$266,375)	(\$264,375)
(\$363,015)	\$10,159	\$10,159	(\$136,636)	(\$47,565)	(\$45,565)
(\$363,015)	\$10,159	\$10,159	(\$136,636)	(\$47,565)	(\$45,565)
(\$363,015)	\$10,159	\$10,159	(\$136,636)	(\$47,565)	(\$45,565)

GOVERNMENTAL SERVICES

BUILDINGS

Fund: 01 GENERAL FUND

APPROPRIATIONS

1620 BUILDINGS

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

PERSONNEL

220 OFFICE EQUIPMENT
225 BUILDING EQUIPMENT
260 OTHER EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
405 SNOW REMOVAL
408 MAINT-BLDGS & PROP
409 BLDG SUPPLIES & EXP
411 TRAINING EXPENSES
414 INSURANCE
416 ELECTRICITY
417 WATER
418 GAS & HEATING FUEL
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
430 FEES FOR SERVICES-NON EMPL
441 GASOLINE & OIL

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$8,463	\$0	\$0	\$0	\$0	\$0
\$25,205	\$25,228	\$25,228	\$37,810	\$49,460	\$49,460
\$344,451	\$345,612	\$345,612	\$341,630	\$338,025	\$338,025
\$19,480	\$19,670	\$19,670	\$23,093	\$29,016	\$29,016
\$495,669	\$497,160	\$497,160	\$480,213	\$464,519	\$464,519
\$2,366	\$7,000	\$7,000	\$11,000	\$7,000	\$7,000
\$40,309	\$35,720	\$35,720	\$39,070	\$37,220	\$37,220
\$935,942	\$930,390	\$930,390	\$932,816	\$925,240	\$925,240

\$0	\$2,828	\$2,828	\$2,828	\$4,200	\$4,200
\$2,456	\$5,000	\$40,488	\$40,225	\$5,000	\$5,000
\$0	\$2,200	\$2,200	\$2,200	\$15,485	\$15,485
\$2,456	\$10,028	\$45,516	\$45,253	\$24,685	\$24,685

\$0	\$0	\$0	\$0	\$0	\$0
\$31,878	\$32,000	\$32,000	\$31,878	\$32,000	\$32,000
\$117,007	\$115,000	\$217,847	\$198,979	\$115,000	\$115,000
\$64,129	\$73,000	\$76,878	\$60,000	\$73,000	\$73,000
\$100	\$1,000	\$1,000	\$350	\$750	\$750
\$13,044	\$13,980	\$13,980	\$13,980	\$13,218	\$13,218
\$451,358	\$500,000	\$500,000	\$497,133	\$500,000	\$500,000
\$34,266	\$35,000	\$35,000	\$34,900	\$35,000	\$35,000
\$130,072	\$130,000	\$130,000	\$182,172	\$160,000	\$160,000
\$185	\$250	\$250	\$250	\$250	\$250
\$783	\$1,895	\$1,895	\$1,495	\$1,830	\$1,830
\$156	\$750	\$750	\$9,200	\$800	\$800
\$23,497	\$25,000	\$25,000	\$70,000	\$35,000	\$35,000
\$6,437	\$5,459	\$5,459	\$7,419	\$8,446	\$8,446
\$61	\$10	\$10	\$50	\$50	\$50
\$0	\$60	\$60	\$0	\$0	\$0
\$32,545	\$32,730	\$32,730	\$32,530	\$32,730	\$32,730
\$3,633	\$3,200	\$3,200	\$4,500	\$4,500	\$4,500

BUILDINGS

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

EMPLOYEE BENEFITS

Total for State Code 1620 - BUILDINGS

Total for Department BUILDINGS

REVENUE**1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2450 COMMISSIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2450 - COMMISSIONS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$300	\$300	\$150	\$150	\$150
\$178	\$500	\$500	\$300	\$400	\$400
\$9,657	\$9,939	\$9,939	\$9,939	\$11,121	\$11,121
\$176	\$100	\$100	\$1,000	\$250	\$250
\$919,161	\$980,173	\$1,086,898	\$1,156,225	\$1,024,495	\$1,024,495

\$0	\$0	\$0	\$0	\$0	\$0
\$112,136	\$111,403	\$111,403	\$108,266	\$102,312	\$102,312
\$70,763	\$66,769	\$66,769	\$67,547	\$66,149	\$66,149
\$32,613	\$32,161	\$32,161	\$34,096	\$35,077	\$35,077
\$2,137	\$2,140	\$2,140	\$2,069	\$1,980	\$1,980
\$182,894	\$219,510	\$219,510	\$222,130	\$237,496	\$237,496
\$7,151	\$7,784	\$7,784	\$7,780	\$8,236	\$8,236
\$407,694	\$439,767	\$439,767	\$441,888	\$451,250	\$451,250

\$2,265,253	\$2,360,358	\$2,502,571	\$2,576,182	\$2,425,670	\$2,425,670
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\$2,265,253	\$2,360,358	\$2,502,571	\$2,576,182	\$2,425,670	\$2,425,670
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(\$442,051)	(\$445,828)	(\$445,828)	(\$452,436)	(\$461,642)	(\$461,642)
(\$442,051)	(\$445,828)	(\$445,828)	(\$452,436)	(\$461,642)	(\$461,642)

(\$442,051)	(\$445,828)	(\$445,828)	(\$452,436)	(\$461,642)	(\$461,642)
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(\$1,920)	\$0	\$0	\$0	\$0	\$0
(\$1,920)	\$0	\$0	\$0	\$0	\$0

(\$1,920)	\$0	\$0	\$0	\$0	\$0
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(\$8,090)	(\$9,000)	(\$9,000)	(\$8,000)	(\$8,000)	(\$8,000)
(\$8,090)	(\$9,000)	(\$9,000)	(\$8,000)	(\$8,000)	(\$8,000)

(\$8,090)	(\$9,000)	(\$9,000)	(\$8,000)	(\$8,000)	(\$8,000)
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\$0	\$0	\$0	(\$11)	\$0	\$0
\$0	\$0	\$0	(\$11)	\$0	\$0

\$0	\$0	\$0	(\$11)	\$0	\$0
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\$0	\$0	(\$35,488)	(\$42,988)	\$0	\$0
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BUILDINGS**GENERAL LEDGER/REVENUE**

Total for State Code 2705 - GIFTS AND DONATIONS

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department BUILDINGS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department BUILDINGS

CENTRAL STOCKROOM

Fund: 01 GENERAL FUND

APPROPRIATIONS

1660 CENTRAL STOREROOM

400 GENERAL CONTRACTUAL

420 OFFICE SUPPLIES & EXPENSE

421 RENT - EQUIPMENT

CONTRACTUAL

Total for State Code 1660 - CENTRAL STOREROOM

Total for Department CENTRAL STOCKROOM

REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2238 OPERATING COST CHRBACKS, OT GOV

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department CENTRAL STOCKROOM

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	(\$35,488)	(\$42,988)	\$0	\$0
\$0	\$0	(\$35,488)	(\$42,988)	\$0	\$0

(\$392,177)	(\$275,000)	(\$276,186)	(\$280,000)	(\$280,000)	(\$280,000)
(\$392,177)	(\$275,000)	(\$276,186)	(\$280,000)	(\$280,000)	(\$280,000)
(\$392,177)	(\$275,000)	(\$276,186)	(\$280,000)	(\$280,000)	(\$280,000)
(\$844,239)	(\$729,828)	(\$766,502)	(\$783,435)	(\$749,642)	(\$749,642)
\$1,421,015	\$1,630,530	\$1,736,069	\$1,792,747	\$1,676,028	\$1,676,028
\$1,421,015	\$1,630,530	\$1,736,069	\$1,792,747	\$1,676,028	\$1,676,028

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$50,198	\$95,000	\$102,987	\$55,000	\$75,000	\$75,000
\$85,050	\$90,000	\$90,000	\$85,050	\$90,000	\$90,000
\$135,247	\$185,000	\$192,987	\$140,050	\$165,000	\$165,000
\$135,247	\$185,000	\$192,987	\$140,050	\$165,000	\$165,000
\$135,247	\$185,000	\$192,987	\$140,050	\$165,000	\$165,000

(\$139,854)	(\$179,000)	(\$179,000)	(\$134,050)	(\$159,000)	(\$159,000)
(\$139,854)	(\$179,000)	(\$179,000)	(\$134,050)	(\$159,000)	(\$159,000)
(\$139,854)	(\$179,000)	(\$179,000)	(\$134,050)	(\$159,000)	(\$159,000)

(\$4,660)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$4,660)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$4,660)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
(\$144,514)	(\$185,000)	(\$185,000)	(\$140,050)	(\$165,000)	(\$165,000)

CENTRAL STOCKROOM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CENTRAL STOCKROOM

PURCHASING

Fund: 01 GENERAL FUND

APPROPRIATIONS

1345 PURCHASING

100 OVERDRAWN APPROPRIATION
103 LAG PAYROLL
120 SUPERVISORY/ADMINISTRATIVE
130 TECHNICAL
140 CLERICAL
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
423 TELEPHONE
424 POSTAGE
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
442 EMPLOYEE REIMBURSEMENT
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS

CONTRACTUAL

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY
840 WORKMENS COMPENSATION

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$9,267)	\$0	\$7,987	\$0	\$0	\$0
(\$9,267)	\$0	\$7,987	\$0	\$0	\$0
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$689	\$0	\$0	\$0	\$0	\$0
\$29,954	\$29,981	\$29,981	\$16,882	\$4,753	\$4,753
\$38,294	\$38,328	\$38,328	\$55,277	\$70,969	\$70,969
\$26,200	\$26,067	\$26,067	\$19,249	\$13,947	\$13,947
\$1,852	\$300	\$300	\$1,303	\$600	\$600
\$96,989	\$94,676	\$94,676	\$92,711	\$90,269	\$90,269
\$0	\$2,020	\$2,020	\$2,020	\$1,400	\$1,400
\$0	\$2,020	\$2,020	\$2,020	\$1,400	\$1,400
\$0	\$0	\$0	\$0	\$0	\$0
\$250	\$300	\$300	\$250	\$300	\$300
\$965	\$1,034	\$1,034	\$1,034	\$1,097	\$1,097
\$143	\$150	\$150	\$200	\$200	\$200
\$329	\$1,650	\$1,650	\$860	\$1,220	\$1,220
\$876	\$1,000	\$1,000	\$800	\$1,000	\$1,000
\$1,132	\$1,316	\$1,316	\$1,191	\$1,411	\$1,411
\$981	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
\$50	\$150	\$150	\$100	\$150	\$150
\$680	\$600	\$600	\$750	\$750	\$750
\$13	\$0	\$0	\$0	\$0	\$0
\$119	\$140	\$140	\$132	\$150	\$150
\$222	\$475	\$475	\$243	\$400	\$400
\$1,425	\$1,595	\$1,595	\$1,595	\$2,681	\$2,681
\$7,184	\$9,710	\$9,710	\$8,455	\$10,659	\$10,659
\$0	\$0	\$0	\$0	\$0	\$0
\$11,518	\$11,503	\$11,503	\$11,012	\$10,136	\$10,136
\$7,388	\$6,913	\$6,913	\$7,062	\$6,775	\$6,775
\$3,412	\$3,419	\$3,419	\$3,512	\$3,475	\$3,475

PURCHASING

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

EMPLOYEE BENEFITS

Total for State Code 1345 - PURCHASING

Total for Department PURCHASING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PURCHASING

RECORDS MANAGEMENT

Fund: 01 GENERAL FUND

APPROPRIATIONS

1460 RECORDS MGMT

430 FEES FOR SERVICES-NON EMPL

CONTRACTUAL

Total for State Code 1460 - RECORDS MGMT

Total for Department RECORDS MANAGEMENT

REVENUE

3060 ST AID, RECORDS MGMT.

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department RECORDS MANAGEMENT

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department RECORDS MANAGEMENT

County Cost for Division GOVERNMENTAL SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$171	\$170	\$170	\$164	\$168	\$168
\$15,487	\$19,873	\$19,873	\$17,153	\$18,064	\$18,064
\$591	\$641	\$641	\$639	\$724	\$724
\$38,566	\$42,519	\$42,519	\$39,542	\$39,342	\$39,342
\$142,738	\$148,925	\$148,925	\$142,728	\$141,670	\$141,670
\$142,738	\$148,925	\$148,925	\$142,728	\$141,670	\$141,670
\$142,738	\$148,925	\$148,925	\$142,728	\$141,670	\$141,670
\$142,738	\$148,925	\$148,925	\$142,728	\$141,670	\$141,670

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$20,000	\$0	\$0	\$0	\$0	\$0
\$20,000	\$0	\$0	\$0	\$0	\$0
\$20,000	\$0	\$0	\$0	\$0	\$0
\$20,000	\$0	\$0	\$0	\$0	\$0

(\$10,000)	\$0	\$0	\$0	\$0	\$0
(\$10,000)	\$0	\$0	\$0	\$0	\$0
(\$10,000)	\$0	\$0	\$0	\$0	\$0
(\$10,000)	\$0	\$0	\$0	\$0	\$0
\$10,000	\$0	\$0	\$0	\$0	\$0
\$10,000	\$0	\$0	\$0	\$0	\$0
\$1,564,486	\$1,779,455	\$1,892,981	\$1,935,475	\$1,817,698	\$1,817,698

HIGHWAY

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

3310 TRAFFIC CONTROL

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
406 ROAD MACHINERY RENTAL
414 INSURANCE
416 ELECTRICITY
417 WATER
418 GAS & HEATING FUEL
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
423 TELEPHONE
454 HIGHWAY & BRIDGE SUPP/EXP
478 DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 3310 - TRAFFIC CONTROL

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$2,230	\$0	\$0	\$0	\$0	\$0
\$46,453	\$47,384	\$47,384	\$47,384	\$47,384	\$47,384
\$134,536	\$72,270	\$72,270	\$110,227	\$72,270	\$72,270
\$31,843	\$62,694	\$62,694	\$44,815	\$62,694	\$62,694
\$1,522	\$0	\$0	\$759	\$0	\$0
\$0	\$0	\$0	\$9,691	\$3,600	\$3,600
\$216,583	\$182,348	\$182,348	\$212,876	\$185,948	\$185,948
\$0	\$1,391	\$1,391	\$1,320	\$1,172	\$1,172
\$0	\$1,391	\$1,391	\$1,320	\$1,172	\$1,172
\$0	\$0	\$0	\$0	\$0	\$0
\$93,567	\$108,000	\$108,000	\$108,000	\$110,000	\$110,000
\$2,608	\$2,329	\$2,329	\$2,329	\$2,212	\$2,212
\$2,705	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
\$142	\$150	\$150	\$150	\$150	\$150
\$1,071	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$197	\$215	\$215	\$465	\$436	\$436
\$610	\$150	\$150	\$150	\$150	\$150
\$790	\$608	\$608	\$658	\$648	\$648
\$185,202	\$190,000	\$190,368	\$190,368	\$190,000	\$190,000
\$2,231	\$2,237	\$2,237	\$2,237	\$2,859	\$2,859
\$289,125	\$307,989	\$308,357	\$308,657	\$310,755	\$310,755
\$0	\$0	\$0	\$0	\$0	\$0
\$26,044	\$22,156	\$22,156	\$23,660	\$20,881	\$20,881
\$16,387	\$13,496	\$13,496	\$14,985	\$13,564	\$13,564
\$7,706	\$6,584	\$6,584	\$7,604	\$7,159	\$7,159
\$447	\$355	\$355	\$394	\$330	\$330
\$37,175	\$35,285	\$35,285	\$41,826	\$42,893	\$42,893
\$1,569	\$1,335	\$1,335	\$1,539	\$1,418	\$1,418
\$89,328	\$79,211	\$79,211	\$90,008	\$86,245	\$86,245
\$595,036	\$570,939	\$571,307	\$612,861	\$584,120	\$584,120

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

5110 MAINT OF STREETS

103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

PERSONNEL

406	ROAD MACHINERY RENTAL
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
454	HIGHWAY & BRIDGE SUPP/EXP
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 5110 - MAINT OF STREETS

5112 PERM IMPROVE HIGHWAY

103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER

PERSONNEL

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$20,042	\$0	\$0	\$0	\$0	\$0
\$319,158	\$336,118	\$336,118	\$307,394	\$321,988	\$321,988
\$1,552,346	\$1,852,871	\$1,852,871	\$1,457,947	\$1,845,800	\$1,845,800
\$310,964	\$433,614	\$433,614	\$440,900	\$427,513	\$427,513
\$14,286	\$172,500	\$172,500	\$74,356	\$172,500	\$172,500
\$12,546	\$0	\$0	\$0	\$0	\$0
\$44,153	\$32,600	\$32,600	\$70,484	\$9,600	\$9,600
\$2,273,495	\$2,827,703	\$2,827,703	\$2,351,081	\$2,777,401	\$2,777,401
\$904,153	\$1,101,000	\$1,101,000	\$1,101,000	\$1,079,000	\$1,079,000
\$1,253	\$500	\$500	\$1,398	\$500	\$500
\$36,294	\$37,269	\$37,269	\$37,269	\$35,389	\$35,389
\$7,595	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
\$250	\$565	\$565	\$565	\$500	\$500
\$20,057	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$8,183	\$8,108	\$8,108	\$8,108	\$8,098	\$8,098
\$32,101	\$20,560	\$20,560	\$20,453	\$14,060	\$14,060
\$38	\$0	\$0	\$13	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$175	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$1,899,914	\$1,794,000	\$1,809,341	\$1,864,583	\$2,346,688	\$2,346,688
\$22,226	\$22,265	\$22,265	\$22,265	\$24,509	\$24,509
\$6,155	\$0	\$0	\$3,000	\$3,000	\$3,000
\$2,938,395	\$3,017,467	\$3,032,808	\$3,091,854	\$3,544,944	\$3,544,944
\$268,812	\$315,967	\$315,967	\$288,924	\$288,614	\$288,614
\$172,439	\$192,024	\$192,024	\$183,058	\$189,449	\$189,449
\$76,285	\$92,644	\$92,644	\$90,907	\$100,291	\$100,291
\$4,510	\$5,609	\$5,609	\$5,029	\$5,278	\$5,278
\$408,437	\$613,421	\$613,421	\$564,910	\$650,395	\$650,395
\$15,134	\$20,559	\$20,559	\$18,888	\$21,855	\$21,855
\$945,618	\$1,240,224	\$1,240,224	\$1,151,716	\$1,255,882	\$1,255,882
\$6,157,508	\$7,085,394	\$7,100,735	\$6,594,651	\$7,578,227	\$7,578,227
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$746	\$0	\$0
\$0	\$0	\$0	\$2,201	\$0	\$0
\$0	\$0	\$0	\$930	\$0	\$0
\$0	\$0	\$0	\$3,877	\$0	\$0

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

406	ROAD MACHINERY RENTAL
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 5112 - PERM IMPROVE HIGHWAY

5120 MAINT OF BRIDGES

120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
150	LABORER
180	OVERTIME
190	TEMPORARY & PART TIME

PERSONNEL

406	ROAD MACHINERY RENTAL
CONTRACTUAL	
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 5120 - MAINT OF BRIDGES

9950 TRANSFERS, CAPITAL PROJECTS FUND

906	TRANSFERS TO THE CAPITAL PROJECTS FUND
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FUND TRANSFERS

Total for State Code 9950 - TRANSFERS, CAPITAL PROJECTS FUND

Total for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

REVENUE

1589	OTHER PUBLIC SAFETY DEPARTMENTAL INCOME
550	LOCAL REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$197,038	\$175,000	\$175,000	\$175,000	\$200,000	\$200,000
\$197,038	\$175,000	\$175,000	\$175,000	\$200,000	\$200,000
\$0	\$0	\$0	\$422	\$0	\$0
\$0	\$0	\$0	\$286	\$0	\$0
\$0	\$0	\$0	\$145	\$0	\$0
\$0	\$0	\$0	\$8	\$0	\$0
\$0	\$0	\$0	\$824	\$0	\$0
\$0	\$0	\$0	\$33	\$0	\$0
\$0	\$0	\$0	\$1,718	\$0	\$0
\$197,038	\$175,000	\$175,000	\$180,595	\$200,000	\$200,000
\$10,585	\$0	\$0	\$223	\$0	\$0
\$41,566	\$0	\$0	\$0	\$0	\$0
\$14,376	\$0	\$0	\$0	\$0	\$0
\$1,007	\$0	\$0	\$0	\$0	\$0
\$1,255	\$0	\$0	\$0	\$0	\$0
\$68,791	\$0	\$0	\$223	\$0	\$0
\$204,013	\$230,000	\$230,000	\$230,000	\$205,000	\$205,000
\$204,013	\$230,000	\$230,000	\$230,000	\$205,000	\$205,000
\$8,130	\$0	\$0	\$0	\$0	\$0
\$5,073	\$0	\$0	\$0	\$0	\$0
\$2,374	\$0	\$0	\$0	\$0	\$0
\$137	\$0	\$0	\$0	\$0	\$0
\$11,886	\$0	\$0	\$0	\$0	\$0
\$490	\$0	\$0	\$0	\$0	\$0
\$28,089	\$0	\$0	\$0	\$0	\$0
\$300,892	\$230,000	\$230,000	\$230,223	\$205,000	\$205,000
\$400,532	\$2,519,350	\$2,519,350	\$2,519,350	\$3,020,242	\$3,020,242
\$400,532	\$2,519,350	\$2,519,350	\$2,519,350	\$3,020,242	\$3,020,242
\$400,532	\$2,519,350	\$2,519,350	\$2,519,350	\$3,020,242	\$3,020,242
\$7,651,006	\$10,580,683	\$10,596,392	\$10,137,680	\$11,587,589	\$11,587,589
\$0	\$0	\$0	(\$36,269)	\$0	\$0

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2401 INTEREST AND EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

2650 SALES OF SCRAP & EXCESS MATERIALS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS

2655 MINOR SALES, OTHER

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2655 - MINOR SALES, OTHER

2680 INSURANCE RECOVERIES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2680 - INSURANCE RECOVERIES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3501 ST AID, CONSOLIDATED HIGHWAY AID

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3501 - ST AID, CONSOLIDATED HIGHWAY AID

3591 ST AID, HIGHWAY CAP PROJECTS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	(\$36,269)	\$0	\$0
\$0	\$0	\$0	(\$36,269)	\$0	\$0
(\$22,943)	(\$9,000)	(\$9,000)	(\$47,000)	(\$45,000)	(\$45,000)
(\$22,943)	(\$9,000)	(\$9,000)	(\$47,000)	(\$45,000)	(\$45,000)
(\$22,943)	(\$9,000)	(\$9,000)	(\$47,000)	(\$45,000)	(\$45,000)
(\$4,584)	(\$2,000)	(\$2,000)	(\$2,580)	(\$2,000)	(\$2,000)
(\$4,584)	(\$2,000)	(\$2,000)	(\$2,580)	(\$2,000)	(\$2,000)
(\$4,584)	(\$2,000)	(\$2,000)	(\$2,580)	(\$2,000)	(\$2,000)
(\$3,569)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$3,569)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$3,569)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
\$0	\$0	\$0	(\$3,000)	(\$3,000)	(\$3,000)
\$0	\$0	\$0	(\$3,000)	(\$3,000)	(\$3,000)
\$0	\$0	\$0	(\$3,000)	(\$3,000)	(\$3,000)
(\$17,904)	(\$6,000)	(\$6,000)	(\$7,130)	(\$3,000)	(\$3,000)
(\$17,904)	(\$6,000)	(\$6,000)	(\$7,130)	(\$3,000)	(\$3,000)
(\$17,904)	(\$6,000)	(\$6,000)	(\$7,130)	(\$3,000)	(\$3,000)
(\$21,473)	(\$29,000)	(\$29,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$21,473)	(\$29,000)	(\$29,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$21,473)	(\$29,000)	(\$29,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$2,553,051)	(\$2,553,051)	(\$2,553,051)	(\$2,608,293)	(\$2,608,293)	(\$2,608,293)
(\$2,553,051)	(\$2,553,051)	(\$2,553,051)	(\$2,608,293)	(\$2,608,293)	(\$2,608,293)
(\$2,553,051)	(\$2,553,051)	(\$2,553,051)	(\$2,608,293)	(\$2,608,293)	(\$2,608,293)
(\$279,203)	(\$349,950)	(\$349,950)	(\$349,950)	(\$568,934)	(\$568,934)
(\$279,203)	(\$349,950)	(\$349,950)	(\$349,950)	(\$568,934)	(\$568,934)

BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

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

4597 FED AID, TRANSP CAP PROJ

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department BRIDGE & ROAD CONSTRUCTION/MAINTENANCE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$279,203)	(\$349,950)	(\$349,950)	(\$349,950)	(\$568,934)	(\$568,934)
(\$1,208,248)	(\$1,871,400)	(\$1,871,400)	(\$1,871,400)	(\$1,803,200)	(\$1,803,200)
(\$1,208,248)	(\$1,871,400)	(\$1,871,400)	(\$1,871,400)	(\$1,803,200)	(\$1,803,200)
(\$1,208,248)	(\$1,871,400)	(\$1,871,400)	(\$1,871,400)	(\$1,803,200)	(\$1,803,200)
(\$4,110,976)	(\$4,822,901)	(\$4,822,901)	(\$4,948,122)	(\$5,055,927)	(\$5,055,927)
\$3,540,030	\$5,757,782	\$5,773,491	\$5,189,558	\$6,531,662	\$6,531,662
\$3,540,030	\$5,757,782	\$5,773,491	\$5,189,558	\$6,531,662	\$6,531,662
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

COUNTY SNOW REMOVAL

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

5142 SNOW REMOVAL

100 OVERDRAWN APPROPRIATION
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

EMPLOYEE BENEFITS

\$0	\$0	\$0	\$0	\$0	\$0
\$14,846	\$0	\$0	\$0	\$0	\$0
\$6,645	\$0	\$0	\$2,522	\$0	\$0
\$51,756	\$0	\$0	\$45,565	\$0	\$0
\$12,579	\$0	\$0	\$8,463	\$0	\$0
\$75,968	\$0	\$0	\$52,163	\$0	\$0
\$10,194	\$0	\$0	\$19,064	\$0	\$0
\$171,988	\$0	\$0	\$127,777	\$0	\$0
\$1,481,991	\$1,523,488	\$1,523,488	\$1,523,489	\$1,630,133	\$1,630,133
\$80,000	\$80,000	\$80,000	\$80,000	\$100,000	\$100,000
\$41,586	\$84,000	\$121,954	\$121,954	\$100,000	\$100,000
\$1,603,578	\$1,687,488	\$1,725,442	\$1,725,443	\$1,830,133	\$1,830,133
\$0	\$0	\$0	\$0	\$0	\$0
\$19,098	\$0	\$0	\$14,334	\$0	\$0
\$13,337	\$0	\$0	\$9,388	\$0	\$0
\$4,158	\$0	\$0	\$4,852	\$0	\$0
\$263	\$0	\$0	\$202	\$0	\$0
\$23,897	\$0	\$0	\$24,322	\$0	\$0
\$786	\$0	\$0	\$750	\$0	\$0
\$61,539	\$0	\$0	\$53,848	\$0	\$0

COUNTY SNOW REMOVAL

Total for State Code 5142 - SNOW REMOVAL

Total for Department COUNTY SNOW REMOVAL

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department COUNTY SNOW REMOVAL

ENGINEERING

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

5020 ENGINEERING

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

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

CONTRACTUAL

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$1,837,105	\$1,687,488	\$1,725,442	\$1,907,068	\$1,830,133	\$1,830,133
\$1,837,105	\$1,687,488	\$1,725,442	\$1,907,068	\$1,830,133	\$1,830,133
\$1,837,105	\$1,687,488	\$1,725,442	\$1,907,068	\$1,830,133	\$1,830,133
\$1,837,105	\$1,687,488	\$1,725,442	\$1,907,068	\$1,830,133	\$1,830,133

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$778	\$0	\$0	\$0	\$0	\$0
\$53,749	\$53,995	\$53,995	\$53,995	\$53,995	\$53,995
\$143,791	\$146,824	\$146,824	\$143,543	\$146,824	\$146,824
\$11	\$0	\$0	\$0	\$0	\$0
\$1,905	\$0	\$0	\$1,300	\$1,200	\$1,200
\$200,234	\$200,819	\$200,819	\$198,838	\$202,019	\$202,019

\$0	\$1,391	\$1,391	\$1,391	\$3,084	\$3,084
\$0	\$1,391	\$1,391	\$1,391	\$3,084	\$3,084

\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
\$2,173	\$2,329	\$2,329	\$2,329	\$2,212	\$2,212
\$5,926	\$5,325	\$5,637	\$6,283	\$16,072	\$16,072
\$0	\$0	\$0	\$283	\$300	\$300
\$782	\$108	\$108	\$564	\$490	\$490
\$374	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$2,462	\$2,720	\$2,720	\$2,720	\$5,145	\$5,145
\$25,717	\$25,482	\$25,794	\$27,179	\$39,219	\$39,219

\$0	\$0	\$0	\$0	\$0	\$0
\$24,004	\$24,399	\$24,399	\$23,124	\$22,686	\$22,686
\$15,490	\$15,113	\$15,113	\$14,867	\$14,970	\$14,970
\$7,132	\$7,250	\$7,250	\$7,369	\$7,778	\$7,778
\$349	\$355	\$355	\$337	\$330	\$330
\$25,522	\$29,895	\$29,895	\$31,859	\$37,212	\$37,212
\$1,208	\$1,335	\$1,335	\$1,309	\$1,420	\$1,420

ENGINEERING**EMPLOYEE BENEFITS**

Total for State Code 5020 - ENGINEERING

Total for Department ENGINEERING

REVENUE

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department ENGINEERING

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department ENGINEERING

EQUIPMENT REPAIRS - OTHER DEPTS

Fund: 04 ROAD MACHINERY FUND

APPROPRIATIONS

5130 MACHINERY

103 LAG PAYROLL

130 TECHNICAL

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

400 GENERAL CONTRACTUAL

414 INSURANCE

422 REPAIR & MAINT - EQUIP

CONTRACTUAL

800 EMPLOYEE BENEFITS

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL & MEDICAL INSURANCE

865 DENTAL INSURANCE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$73,706	\$78,347	\$78,347	\$78,865	\$84,396	\$84,396
\$299,657	\$306,039	\$306,351	\$306,273	\$328,718	\$328,718
\$299,657	\$306,039	\$306,351	\$306,273	\$328,718	\$328,718

\$0	\$0	\$0	(\$32)	\$0	\$0
\$0	\$0	\$0	(\$32)	\$0	\$0
\$0	\$0	\$0	(\$32)	\$0	\$0
\$0	\$0	\$0	(\$32)	\$0	\$0
\$299,657	\$306,039	\$306,351	\$306,241	\$328,718	\$328,718
\$299,657	\$306,039	\$306,351	\$306,241	\$328,718	\$328,718

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$343	\$0	\$0	\$0	\$0	\$0
\$34,069	\$39,978	\$39,978	\$35,774	\$32,641	\$32,641
\$117	\$0	\$0	\$0	\$0	\$0
\$1,200	\$0	\$0	\$5,260	\$0	\$0
\$35,729	\$39,978	\$39,978	\$41,034	\$32,641	\$32,641

\$0	\$0	\$0	\$0	\$0	\$0
\$435	\$466	\$466	\$466	\$442	\$442
\$31,080	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$31,515	\$40,466	\$40,466	\$40,466	\$40,442	\$40,442

\$0	\$0	\$0	\$0	\$0	\$0
\$4,288	\$4,857	\$4,857	\$4,228	\$3,665	\$3,665
\$2,749	\$3,044	\$3,044	\$3,069	\$2,391	\$2,391
\$1,274	\$1,443	\$1,443	\$1,338	\$1,257	\$1,257
\$60	\$71	\$71	\$64	\$66	\$66
\$5,148	\$4,901	\$4,901	\$6,347	\$8,209	\$8,209
\$208	\$267	\$267	\$249	\$284	\$284

EQUIPMENT REPAIRS - OTHER DEPTS**EMPLOYEE BENEFITS**

Total for State Code 5130 - MACHINERY

Total for Department EQUIPMENT REPAIRS - OTHER DEPTS

REVENUE

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department EQUIPMENT REPAIRS - OTHER DEPTS

County Cost for Fund - 04 - ROAD MACHINERY FUND

County Cost for Department EQUIPMENT REPAIRS - OTHER DEPTS

HIGHWAY ADMINISTRATION

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

5010 STREET ADMIN

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

- 406 ROAD MACHINERY RENTAL
- 408 MAINT-BLDGS & PROP
- 411 TRAINING EXPENSES
- 414 INSURANCE
- 416 ELECTRICITY
- 417 WATER
- 418 GAS & HEATING FUEL
- 419 PRINTING

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$13,726	\$14,583	\$14,583	\$15,295	\$15,872	\$15,872
\$80,970	\$95,027	\$95,027	\$96,795	\$88,955	\$88,955
\$80,970	\$95,027	\$95,027	\$96,795	\$88,955	\$88,955

(\$84,535)	(\$95,027)	(\$95,027)	(\$96,795)	(\$88,955)	(\$88,955)
(\$84,535)	(\$95,027)	(\$95,027)	(\$96,795)	(\$88,955)	(\$88,955)
(\$84,535)	(\$95,027)	(\$95,027)	(\$96,795)	(\$88,955)	(\$88,955)
(\$84,535)	(\$95,027)	(\$95,027)	(\$96,795)	(\$88,955)	(\$88,955)
(\$3,565)	\$0	\$0	\$0	\$0	\$0
(\$3,565)	\$0	\$0	\$0	\$0	\$0

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$1,896	\$0	\$0	\$0	\$0	\$0
\$125,628	\$127,683	\$127,683	\$127,611	\$127,683	\$127,683
\$71,918	\$72,023	\$72,023	\$72,023	\$72,023	\$72,023
\$2,274	\$0	\$0	\$1,955	\$0	\$0
\$201,716	\$199,706	\$199,706	\$201,589	\$199,706	\$199,706
\$0	\$10,000	\$10,000	\$10,000	\$2,344	\$2,344
\$0	\$10,000	\$10,000	\$10,000	\$2,344	\$2,344

\$4,365	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$11,046	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$255	\$300	\$300	\$300	\$300	\$300
\$2,034	\$2,180	\$2,180	\$2,180	\$2,070	\$2,070
\$6,010	\$5,700	\$5,700	\$5,700	\$5,800	\$5,800
\$243	\$225	\$225	\$225	\$225	\$225
\$1,633	\$1,600	\$1,600	\$1,600	\$1,700	\$1,700
\$167	\$500	\$500	\$500	\$500	\$500

HIGHWAY ADMINISTRATION

420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
427	MEMBERSHIPS & DUES
445	OTHER TRAVEL REIMBURSMT
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 5010 - STREET ADMIN

9050 UNEMPLOYMENT INSURANCE, EMPL BNFTS

850	UNEMPLOYMENT INSURANCE
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EMPLOYEE BENEFITS

Total for State Code 9050 - UNEMPLOYMENT INSURANCE, EMPL BNFTS

Total for Department HIGHWAY ADMINISTRATION

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department HIGHWAY ADMINISTRATION

HIGHWAY SERVICES OTHER GOVTS

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS**5148 SERVICES**

100	OVERDRAWN APPROPRIATION
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$128	\$2,125	\$2,125	\$2,125	\$2,072	\$2,072
\$500	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
\$0	\$100	\$100	\$0	\$0	\$0
\$1,880	\$2,040	\$2,040	\$2,140	\$2,090	\$2,090
\$698	\$937	\$937	\$937	\$940	\$940
\$385	\$400	\$400	\$400	\$400	\$400
\$865	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$4,768	\$4,527	\$4,527	\$4,527	\$6,057	\$6,057
\$0	\$800	\$800	\$0	\$0	\$0
\$34,977	\$38,234	\$38,234	\$37,434	\$38,954	\$38,954

\$0	\$0	\$0	\$0	\$0	\$0
\$24,012	\$24,034	\$24,034	\$23,226	\$22,425	\$22,425
\$15,245	\$14,337	\$14,337	\$14,611	\$14,625	\$14,625
\$7,135	\$7,141	\$7,141	\$7,412	\$7,689	\$7,689
\$339	\$339	\$339	\$328	\$316	\$316
\$33,552	\$44,007	\$44,007	\$41,311	\$40,724	\$40,724
\$1,175	\$1,277	\$1,277	\$1,277	\$1,358	\$1,358
\$81,458	\$91,135	\$91,135	\$88,165	\$87,137	\$87,137

\$318,151	\$339,075	\$339,075	\$337,188	\$328,141	\$328,141
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\$42,112	\$5,000	\$5,000	\$7,144	\$0	\$0
\$42,112	\$5,000	\$5,000	\$7,144	\$0	\$0

\$42,112	\$5,000	\$5,000	\$7,144	\$0	\$0
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\$360,263	\$344,075	\$344,075	\$344,332	\$328,141	\$328,141
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\$360,263	\$344,075	\$344,075	\$344,332	\$328,141	\$328,141
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\$360,263	\$344,075	\$344,075	\$344,332	\$328,141	\$328,141
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$7	\$0	\$0	\$0	\$0	\$0
\$11,067	\$0	\$0	\$1,713	\$0	\$0

HIGHWAY SERVICES OTHER GOVTS

130 TECHNICAL
150 LABORER
180 OVERTIME

PERSONNEL

400 GENERAL CONTRACTUAL
406 ROAD MACHINERY RENTAL
454 HIGHWAY & BRIDGE SUPP/EXP

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 5148 - SERVICES

Total for Department HIGHWAY SERVICES OTHER GOVTS

REVENUE

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department HIGHWAY SERVICES OTHER GOVTS

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department HIGHWAY SERVICES OTHER GOVTS

ROAD MACHINERY

Fund: 04 ROAD MACHINERY FUND

APPROPRIATIONS

5130 MACHINERY

100 OVERDRAWN APPROPRIATION

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$57,502	\$0	\$0	\$9,424	\$0	\$0
\$22,732	\$0	\$0	\$5,071	\$0	\$0
\$4,406	\$0	\$0	\$178	\$0	\$0
\$95,713	\$0	\$0	\$16,386	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$32,247	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$229,171	\$25,000	\$71,974	\$71,974	\$25,000	\$25,000
\$261,418	\$55,000	\$101,974	\$101,974	\$55,000	\$55,000
\$0	\$0	\$0	\$0	\$0	\$0
\$11,628	\$0	\$0	\$1,841	\$0	\$0
\$7,130	\$0	\$0	\$1,213	\$0	\$0
\$3,102	\$0	\$0	\$581	\$0	\$0
\$195	\$0	\$0	\$31	\$0	\$0
\$16,148	\$0	\$0	\$3,420	\$0	\$0
\$720	\$0	\$0	\$133	\$0	\$0
\$38,923	\$0	\$0	\$7,219	\$0	\$0
\$396,055	\$55,000	\$101,974	\$125,579	\$55,000	\$55,000
\$396,055	\$55,000	\$101,974	\$125,579	\$55,000	\$55,000

(\$365,789)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$365,789)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$365,789)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$365,789)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
\$30,266	(\$145,000)	(\$98,026)	(\$74,421)	(\$145,000)	(\$145,000)
\$30,266	(\$145,000)	(\$98,026)	(\$74,421)	(\$145,000)	(\$145,000)

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
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ROAD MACHINERY

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

PERSONNEL

220	OFFICE EQUIPMENT
240	HIGHWAY & STREET EQUIP

EQUIPMENT

400	GENERAL CONTRACTUAL
408	MAINT-BLDGS & PROP
411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
417	WATER
418	GAS & HEATING FUEL
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
454	HIGHWAY & BRIDGE SUPP/EXP
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

CONTRACTUAL

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$4,624	\$0	\$0	\$0	\$0	\$0
\$39,917	\$39,978	\$39,978	\$39,978	\$39,978	\$39,978
\$422,777	\$453,627	\$453,627	\$417,368	\$450,381	\$450,381
\$18,334	\$18,076	\$18,076	\$18,076	\$18,076	\$18,076
\$4,652	\$0	\$0	\$1,904	\$0	\$0
\$630	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
\$9,818	\$1,500	\$1,500	\$11,298	\$4,200	\$4,200
\$500,753	\$515,681	\$515,681	\$490,624	\$514,635	\$514,635
\$0	\$0	\$0	\$0	\$4,688	\$4,688
\$532,947	\$430,000	\$537,664	\$537,664	\$510,000	\$510,000
\$532,947	\$430,000	\$537,664	\$537,664	\$514,688	\$514,688
\$0	\$0	\$0	\$0	\$0	\$0
\$30,162	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
\$145	\$250	\$250	\$250	\$250	\$250
\$5,268	\$6,811	\$6,811	\$6,811	\$6,467	\$6,467
\$15,952	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
\$356	\$400	\$400	\$400	\$400	\$400
\$16,923	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
\$115	\$100	\$100	\$100	\$100	\$100
\$2,776	\$1,760	\$1,760	\$1,760	\$2,644	\$2,644
\$2,964	\$750	\$750	\$798	\$825	\$825
\$270,279	\$320,000	\$330,683	\$330,683	\$320,000	\$320,000
\$2,381	\$1,957	\$1,957	\$1,957	\$1,992	\$1,992
\$419	\$200	\$200	\$200	\$200	\$200
\$0	\$750	\$750	\$750	\$750	\$750
\$0	\$0	\$0	\$15	\$0	\$0
\$462,370	\$410,000	\$411,888	\$411,888	\$435,000	\$435,000
\$16,711	\$8,000	\$8,544	\$8,544	\$8,000	\$8,000
\$5,650	\$5,561	\$5,561	\$5,561	\$7,686	\$7,686
\$1,379	\$2,000	\$2,000	\$2,000	\$150	\$150
\$833,850	\$816,039	\$829,154	\$829,217	\$841,964	\$841,964
\$0	\$0	\$0	\$0	\$0	\$0
\$59,953	\$62,168	\$62,168	\$56,374	\$57,428	\$57,428
\$37,290	\$36,677	\$36,677	\$35,080	\$37,181	\$37,181
\$17,722	\$18,472	\$18,472	\$17,904	\$19,693	\$19,693
\$1,025	\$1,044	\$1,044	\$960	\$973	\$973
\$104,444	\$135,210	\$135,210	\$119,692	\$122,632	\$122,632
\$3,558	\$3,928	\$3,928	\$3,726	\$4,187	\$4,187

ROAD MACHINERY**EMPLOYEE BENEFITS**

Total for State Code 5130 - MACHINERY

Total for Department ROAD MACHINERY

REVENUE**1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2302 SNOW REMOVAL SERVICES - OTHER GO

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2401 INTEREST AND EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

2414 RENTAL OF EQUIPMENT

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2414 - RENTAL OF EQUIPMENT

2655 MINOR SALES, OTHER

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2655 - MINOR SALES, OTHER

2665 SALES OF EQUIPMENT

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2665 - SALES OF EQUIPMENT

2701 REFUNDS FOR PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2770 UNCLASSIFIED (SPECIFY)

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$223,993	\$257,499	\$257,499	\$233,736	\$242,094	\$242,094
\$2,091,543	\$2,019,219	\$2,139,998	\$2,091,241	\$2,113,381	\$2,113,381
\$2,091,543	\$2,019,219	\$2,139,998	\$2,091,241	\$2,113,381	\$2,113,381

(\$16,400)	\$0	\$0	\$0	\$0	\$0
(\$16,400)	\$0	\$0	\$0	\$0	\$0
(\$16,400)	\$0	\$0	\$0	\$0	\$0

(\$123,372)	(\$130,000)	(\$130,000)	(\$130,015)	(\$130,000)	(\$130,000)
(\$123,372)	(\$130,000)	(\$130,000)	(\$130,015)	(\$130,000)	(\$130,000)
(\$123,372)	(\$130,000)	(\$130,000)	(\$130,015)	(\$130,000)	(\$130,000)

(\$11,941)	(\$10,000)	(\$10,000)	(\$14,400)	(\$13,000)	(\$13,000)
(\$11,941)	(\$10,000)	(\$10,000)	(\$14,400)	(\$13,000)	(\$13,000)
(\$11,941)	(\$10,000)	(\$10,000)	(\$14,400)	(\$13,000)	(\$13,000)

(\$32,247)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$32,247)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
(\$32,247)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)

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

(\$28,885)	(\$5,000)	(\$5,000)	(\$5,297)	(\$5,000)	(\$5,000)
(\$28,885)	(\$5,000)	(\$5,000)	(\$5,297)	(\$5,000)	(\$5,000)
(\$28,885)	(\$5,000)	(\$5,000)	(\$5,297)	(\$5,000)	(\$5,000)

(\$310)	\$0	\$0	(\$337)	\$0	\$0
(\$310)	\$0	\$0	(\$337)	\$0	\$0
(\$310)	\$0	\$0	(\$337)	\$0	\$0

ROAD MACHINERY

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

2801 INTERFUND REVENUES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2801 - INTERFUND REVENUES

Total for Department ROAD MACHINERY

County Cost for Fund - 04 - ROAD MACHINERY FUND

County Cost for Department ROAD MACHINERY

STATE SNOW REMOVAL

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

5144 SNOW REMOVAL

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

PERSONNEL

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

CONTRACTUAL

800 EMPLOYEE BENEFITS
810 RETIREMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$235,691)	(\$225,000)	(\$225,000)	(\$230,000)	(\$230,000)	(\$230,000)
(\$235,691)	(\$225,000)	(\$225,000)	(\$230,000)	(\$230,000)	(\$230,000)
(\$235,691)	(\$225,000)	(\$225,000)	(\$230,000)	(\$230,000)	(\$230,000)
(\$1,497,136)	(\$1,718,000)	(\$1,718,000)	(\$1,718,000)	(\$1,705,381)	(\$1,705,381)
(\$1,497,136)	(\$1,718,000)	(\$1,718,000)	(\$1,718,000)	(\$1,705,381)	(\$1,705,381)
(\$1,497,136)	(\$1,718,000)	(\$1,718,000)	(\$1,718,000)	(\$1,705,381)	(\$1,705,381)
(\$1,945,983)	(\$2,118,000)	(\$2,118,000)	(\$2,128,074)	(\$2,113,381)	(\$2,113,381)
\$145,560	(\$98,781)	\$21,998	(\$36,833)	\$0	\$0
\$145,560	(\$98,781)	\$21,998	(\$36,833)	\$0	\$0
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$8,636	\$0	\$0	\$0	\$0	\$0
\$5,008	\$0	\$0	\$3,440	\$0	\$0
\$63,524	\$0	\$0	\$31,067	\$0	\$0
\$6,015	\$0	\$0	\$3,054	\$0	\$0
\$76,269	\$0	\$0	\$45,803	\$0	\$0
\$6,907	\$0	\$0	\$13,861	\$0	\$0
\$166,359	\$0	\$0	\$97,225	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$123,372	\$130,000	\$130,000	\$130,015	\$130,000	\$130,000
\$0	\$65	\$65	\$65	\$0	\$0
\$0	\$108	\$108	\$108	\$98	\$98
\$199,326	\$200,000	\$258,059	\$258,059	\$200,000	\$200,000
\$1,014,705	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
\$2,993	\$3,045	\$3,045	\$3,045	\$5,529	\$5,529
\$1,340,396	\$1,333,218	\$1,391,277	\$1,391,292	\$1,335,627	\$1,335,627
\$0	\$0	\$0	\$0	\$0	\$0
\$19,155	\$0	\$0	\$10,921	\$0	\$0

STATE SNOW REMOVAL

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

EMPLOYEE BENEFITS

Total for State Code 5144 - SNOW REMOVAL

Total for Department STATE SNOW REMOVAL

REVENUE

2302 SNOW REMOVAL SERVICES, OTHER GOVTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2302 - SNOW REMOVAL SERVICES, OTHER GOVTS

Total for Department STATE SNOW REMOVAL

County Cost for Fund - 03 - COUNTY ROAD FUND

County Cost for Department STATE SNOW REMOVAL

County Cost for Division HIGHWAY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$13,001	\$0	\$0	\$7,148	\$0	\$0
\$4,134	\$0	\$0	\$3,695	\$0	\$0
\$236	\$0	\$0	\$137	\$0	\$0
\$22,419	\$0	\$0	\$17,409	\$0	\$0
\$753	\$0	\$0	\$557	\$0	\$0
\$59,698	\$0	\$0	\$39,867	\$0	\$0
\$1,566,453	\$1,333,218	\$1,391,277	\$1,528,384	\$1,335,627	\$1,335,627
\$1,566,453	\$1,333,218	\$1,391,277	\$1,528,384	\$1,335,627	\$1,335,627

(\$1,529,801)	(\$1,550,000)	(\$1,550,000)	(\$1,498,000)	(\$1,500,000)	(\$1,500,000)
(\$1,529,801)	(\$1,550,000)	(\$1,550,000)	(\$1,498,000)	(\$1,500,000)	(\$1,500,000)
(\$1,529,801)	(\$1,550,000)	(\$1,550,000)	(\$1,498,000)	(\$1,500,000)	(\$1,500,000)
(\$1,529,801)	(\$1,550,000)	(\$1,550,000)	(\$1,498,000)	(\$1,500,000)	(\$1,500,000)
\$36,651	(\$216,782)	(\$158,723)	\$30,384	(\$164,373)	(\$164,373)
\$36,651	(\$216,782)	(\$158,723)	\$30,384	(\$164,373)	(\$164,373)
\$6,245,966	\$7,634,821	\$7,914,608	\$7,666,329	\$8,709,281	\$8,709,281

INDIGENT DEFENSE

ADMINS INDIGENT DEFENDANTS

Fund: 01 GENERAL FUND

APPROPRIATIONS

1170 PUBLIC DEFENDER
 420 OFFICE SUPPLIES & EXPENSE
 430 FEES FOR SERVICES-NON EMPL

CONTRACTUAL

Total for State Code 1170 - PUBLIC DEFENDER

Total for Department ADMINS INDIGENT DEFENDANTS

REVENUE

1265 ATTORNEY FEES
 550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1265 - ATTORNEY FEES

3025 SA INDIGENT LEGAL SERVICES FUND
 560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3025 - SA INDIGENT LEGAL SERVICES FUND

3089 ST AID - OTHER (SPECIFY)

 560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department ADMINS INDIGENT DEFENDANTS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ADMINS INDIGENT DEFENDANTS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$42	\$0	\$0	\$0	\$0	\$0
\$591,240	\$184,900	\$184,900	\$382,500	\$382,500	\$382,500
\$591,282	\$184,900	\$184,900	\$382,500	\$382,500	\$382,500
\$591,282	\$184,900	\$184,900	\$382,500	\$382,500	\$382,500
\$591,282	\$184,900	\$184,900	\$382,500	\$382,500	\$382,500
\$591,282	\$184,900	\$184,900	\$382,500	\$382,500	\$382,500
(\$1,791)	(\$1,000)	(\$1,000)	(\$300)	(\$300)	(\$300)
(\$1,791)	(\$1,000)	(\$1,000)	(\$300)	(\$300)	(\$300)
(\$1,791)	(\$1,000)	(\$1,000)	(\$300)	(\$300)	(\$300)
\$0	\$0	\$0	(\$254,097)	(\$176,490)	(\$176,490)
\$0	\$0	\$0	(\$254,097)	(\$176,490)	(\$176,490)
\$0	\$0	\$0	(\$254,097)	(\$176,490)	(\$176,490)
(\$17,313)	(\$151,694)	(\$151,694)	(\$18,737)	(\$18,709)	(\$18,709)
(\$17,313)	(\$151,694)	(\$151,694)	(\$18,737)	(\$18,709)	(\$18,709)
(\$17,313)	(\$151,694)	(\$151,694)	(\$18,737)	(\$18,709)	(\$18,709)
(\$19,105)	(\$152,694)	(\$152,694)	(\$273,134)	(\$195,499)	(\$195,499)
\$572,178	\$32,206	\$32,206	\$109,366	\$187,001	\$187,001
\$572,178	\$32,206	\$32,206	\$109,366	\$187,001	\$187,001

CONFLICT DEFENDERS

Fund: 01 GENERAL FUND

APPROPRIATIONS**1170 PUBLIC DEFENDER**

100 OVERDRAWN APPROPRIATION
 103 LAG PAYROLL
 120 SUPERVISORY/ADMINISTRATIVE
 140 CLERICAL
 170 REGULAR PART TIME

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

411 TRAINING EXPENSES
 414 INSURANCE
 419 PRINTING
 420 OFFICE SUPPLIES & EXPENSE
 421 RENT - EQUIPMENT
 422 REPAIR & MAINT - EQUIP
 423 TELEPHONE
 424 POSTAGE
 426 BOOKS & PERIODICALS
 427 MEMBERSHIPS & DUES
 430 FEES FOR SERVICES-NON EMPL
 443 MILEAGE REIMBURSEMENT
 445 OTHER TRAVEL REIMBURSMT
 478 DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 1170 - PUBLIC DEFENDER

Total for Department CONFLICT DEFENDERS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$7,077	\$0	\$0	\$0	\$0	\$0
\$74,655	\$214,259	\$214,259	\$209,272	\$219,236	\$219,236
\$13,262	\$62,694	\$60,394	\$57,797	\$63,988	\$63,988
\$2,452	\$0	\$0	\$0	\$0	\$0
\$97,447	\$276,953	\$274,653	\$267,069	\$283,224	\$283,224

\$8,193	\$0	\$2,300	\$1,467	\$0	\$0
\$8,193	\$0	\$2,300	\$1,467	\$0	\$0

\$860	\$1,280	\$1,280	\$1,280	\$1,280	\$1,280
\$2,608	\$2,795	\$2,795	\$2,795	\$2,654	\$2,654
\$0	\$350	\$350	\$0	\$0	\$0
\$3,201	\$1,250	\$1,250	\$2,000	\$2,000	\$2,000
\$357	\$1,000	\$1,000	\$700	\$700	\$700
\$98	\$0	\$0	\$380	\$400	\$400
\$1,090	\$1,822	\$1,822	\$1,895	\$2,410	\$2,410
\$700	\$1,400	\$1,400	\$1,800	\$2,200	\$2,200
\$2,061	\$4,667	\$4,667	\$4,900	\$5,000	\$5,000
\$0	\$60	\$60	\$60	\$60	\$60
\$5,494	\$10,010	\$10,010	\$8,630	\$9,530	\$9,530
\$2,886	\$6,000	\$6,000	\$8,200	\$8,200	\$8,200
\$0	\$800	\$800	\$300	\$350	\$350
\$0	\$3,191	\$3,191	\$3,191	\$7,171	\$7,171
\$19,354	\$34,625	\$34,625	\$36,131	\$41,955	\$41,955

\$0	\$0	\$0	\$0	\$0	\$0
\$10,980	\$30,741	\$30,741	\$29,944	\$31,803	\$31,803
\$7,219	\$19,320	\$19,320	\$19,290	\$21,047	\$21,047
\$3,262	\$9,135	\$9,135	\$9,563	\$10,906	\$10,906
\$150	\$355	\$355	\$362	\$396	\$396
\$13,792	\$38,290	\$38,290	\$39,088	\$45,421	\$45,421
\$554	\$1,617	\$1,617	\$1,553	\$1,704	\$1,704
\$35,958	\$99,458	\$99,458	\$99,800	\$111,277	\$111,277

\$160,952	\$411,036	\$411,036	\$404,467	\$436,456	\$436,456
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\$160,952	\$411,036	\$411,036	\$404,467	\$436,456	\$436,456
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CONFLICT DEFENDERS

REVENUE

1265	ATTORNEY FEES
550	LOCAL REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 1265 - ATTORNEY FEES	
Total for Department CONFLICT DEFENDERS	
County Cost for Fund - 01 - GENERAL FUND	
County Cost for Department CONFLICT DEFENDERS	

PUBLIC DEFENDER PROGRAM

Fund: 01 GENERAL FUND

APPROPRIATIONS

1170	PUBLIC DEFENDER
103	LAG PAYROLL
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
EQUIPMENT	
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$280)	\$0	\$0	(\$250)	(\$250)	(\$250)
(\$280)	\$0	\$0	(\$250)	(\$250)	(\$250)
(\$280)	\$0	\$0	(\$250)	(\$250)	(\$250)
(\$280)	\$0	\$0	(\$250)	(\$250)	(\$250)
\$160,672	\$411,036	\$411,036	\$404,217	\$436,206	\$436,206
\$160,672	\$411,036	\$411,036	\$404,217	\$436,206	\$436,206

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$3,125	\$0	\$0	\$0	\$0	\$0
\$300,602	\$323,385	\$323,385	\$296,580	\$330,675	\$330,675
\$92,441	\$105,260	\$105,260	\$105,260	\$105,260	\$105,260
\$5,947	\$0	\$0	\$19,703	\$0	\$0
\$17,324	\$0	\$0	\$7,036	\$0	\$0
\$419,439	\$428,645	\$428,645	\$428,579	\$435,935	\$435,935

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

\$3,614	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750
\$3,912	\$4,193	\$4,193	\$4,193	\$3,981	\$3,981
\$544	\$300	\$300	\$300	\$300	\$300
\$3,378	\$4,150	\$4,150	\$3,650	\$3,650	\$3,650
\$1,027	\$1,015	\$1,015	\$1,027	\$1,050	\$1,050
\$0	\$0	\$0	\$360	\$350	\$350
\$3,136	\$3,575	\$3,575	\$3,473	\$3,473	\$3,473
\$4,570	\$4,200	\$4,200	\$4,000	\$4,200	\$4,200
\$7,968	\$7,900	\$7,900	\$8,343	\$8,000	\$8,000
\$0	\$60	\$60	\$60	\$60	\$60
\$7,921	\$12,100	\$12,100	\$15,210	\$15,180	\$15,180
\$25	\$0	\$0	\$0	\$0	\$0

PUBLIC DEFENDER PROGRAM

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

EMPLOYEE BENEFITS

Total for State Code 1170 - PUBLIC DEFENDER

Total for Department PUBLIC DEFENDER PROGRAM

REVENUE

1265 ATTORNEY FEES
550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1265 - ATTORNEY FEES

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department PUBLIC DEFENDER PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PUBLIC DEFENDER PROGRAM

County Cost for Division INDIGENT DEFENSE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$6,871	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$1,783	\$2,000	\$2,000	\$150	\$500	\$500
\$6,775	\$7,286	\$7,286	\$7,286	\$10,798	\$10,798
\$51,524	\$59,529	\$59,529	\$60,802	\$64,292	\$64,292
\$48,820	\$51,620	\$51,620	\$49,656	\$48,950	\$48,950
\$32,530	\$31,783	\$31,783	\$32,009	\$32,771	\$32,771
\$14,506	\$15,337	\$15,337	\$15,841	\$16,784	\$16,784
\$584	\$639	\$639	\$564	\$528	\$528
\$42,780	\$55,754	\$55,754	\$50,622	\$47,949	\$47,949
\$1,973	\$2,136	\$2,136	\$2,137	\$2,272	\$2,272
\$141,193	\$157,269	\$157,269	\$150,829	\$149,254	\$149,254
\$612,156	\$645,443	\$645,443	\$640,210	\$649,481	\$649,481
\$612,156	\$645,443	\$645,443	\$640,210	\$649,481	\$649,481

(\$1,289)	(\$1,300)	(\$1,300)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,289)	(\$1,300)	(\$1,300)	(\$1,200)	(\$1,200)	(\$1,200)
(\$1,289)	(\$1,300)	(\$1,300)	(\$1,200)	(\$1,200)	(\$1,200)
\$0	\$0	\$0	(\$9,690)	\$0	\$0
\$0	\$0	\$0	(\$9,690)	\$0	\$0
\$0	\$0	\$0	(\$9,690)	\$0	\$0
(\$1,289)	(\$1,300)	(\$1,300)	(\$10,890)	(\$1,200)	(\$1,200)
\$610,867	\$644,143	\$644,143	\$629,320	\$648,281	\$648,281
\$610,867	\$644,143	\$644,143	\$629,320	\$648,281	\$648,281
\$1,343,716	\$1,087,385	\$1,087,385	\$1,142,903	\$1,271,488	\$1,271,488

OFFICE FOR THE AGING

NATIONAL COUNCIL ON AGING

Fund: 01 GENERAL FUND

APPROPRIATIONS

6772 PROGRAMS 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

EMPLOYEE BENEFITS

Total for State Code 6772 - PROGRAMS FOR AGING

Total for Department NATIONAL COUNCIL ON AGING

REVENUE

4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$3,073)	\$0	\$0	\$0	\$0	\$0
\$14,982	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360
\$11,909	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360

\$0	\$400	\$400	\$200	\$200	\$200
\$217	\$163	\$163	\$163	\$155	\$155
\$302	\$100	\$100	\$100	\$100	\$100
\$143	\$150	\$150	\$150	\$150	\$150
\$567	\$664	\$664	\$644	\$647	\$647
\$717	\$400	\$400	\$400	\$400	\$400
\$497	\$880	\$880	\$490	\$550	\$550
\$2,550	\$1,935	\$1,935	\$1,400	\$1,800	\$1,800
\$16	\$100	\$100	\$100	\$100	\$100
\$179,374	\$124,700	\$124,700	\$124,700	\$125,000	\$125,000
\$184,382	\$129,492	\$129,492	\$128,347	\$129,102	\$129,102

\$1,820	\$1,502	\$1,502	\$1,402	\$1,388	\$1,388
\$15,162	\$10,485	\$10,485	\$10,485	\$10,471	\$10,471
\$7,019	\$4,934	\$4,934	\$5,277	\$5,288	\$5,288
\$30	\$26	\$26	\$25	\$23	\$23
\$2,713	\$2,724	\$2,724	\$2,738	\$2,873	\$2,873
\$103	\$93	\$93	\$94	\$99	\$99
\$26,848	\$19,764	\$19,764	\$20,021	\$20,142	\$20,142

\$223,139	\$161,616	\$161,616	\$160,728	\$161,604	\$161,604
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\$223,139	\$161,616	\$161,616	\$160,728	\$161,604	\$161,604
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(\$239,171)	(\$169,100)	(\$169,100)	(\$168,225)	(\$169,100)	(\$169,100)
(\$239,171)	(\$169,100)	(\$169,100)	(\$168,225)	(\$169,100)	(\$169,100)

(\$239,171)	(\$169,100)	(\$169,100)	(\$168,225)	(\$169,100)	(\$169,100)
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NATIONAL COUNCIL ON AGING

Total for Department NATIONAL COUNCIL ON AGING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department NATIONAL COUNCIL ON AGING

NUTRITION

Fund: 01 GENERAL FUND

APPROPRIATIONS

6772 PROGRAMS FOR AGING

100 OVERDRAWN APPROPRIATION
103 LAG PAYROLL
110 DIRECT SERVICE WORKERS
130 TECHNICAL
170 REGULAR PART TIME
190 TEMPORARY & PART TIME
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

230 AUTOMOTIVE EQUIPMENT
260 OTHER EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
407 RENT - BLDG & PROPERTY
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
428 OTHER SUPPLIES
430 FEES FOR SERVICES-NON EMPL
441 GASOLINE & OIL
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$239,171)	(\$169,100)	(\$169,100)	(\$168,225)	(\$169,100)	(\$169,100)
(\$16,032)	(\$7,484)	(\$7,484)	(\$7,497)	(\$7,496)	(\$7,496)
(\$16,032)	(\$7,484)	(\$7,484)	(\$7,497)	(\$7,496)	(\$7,496)

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$3,547	\$0	\$0	\$0	\$0	\$0
\$34,190	\$35,313	\$35,313	\$33,942	\$33,942	\$33,942
\$36,746	\$36,779	\$36,779	\$36,779	\$36,779	\$36,779
\$259,844	\$265,043	\$265,043	\$264,000	\$265,043	\$265,043
\$3,103	\$5,160	\$5,160	\$5,160	\$5,166	\$5,166
\$3,051	\$1,800	\$1,800	\$4,215	\$600	\$600
\$340,482	\$344,095	\$344,095	\$344,096	\$341,530	\$341,530

\$0	\$0	\$0	\$0	\$17,000	\$17,000
\$2,792	\$0	\$6,315	\$6,305	\$4,000	\$4,000
\$2,792	\$0	\$6,315	\$6,305	\$21,000	\$21,000

\$0	\$0	\$0	\$0	\$0	\$0
\$20,820	\$20,820	\$20,820	\$21,170	\$21,420	\$21,420
\$220	\$220	\$220	\$220	\$220	\$220
\$7,020	\$7,566	\$7,566	\$7,566	\$7,326	\$7,326
\$492	\$450	\$450	\$450	\$450	\$450
\$587	\$700	\$700	\$400	\$400	\$400
\$9,070	\$12,000	\$12,000	\$14,000	\$14,000	\$14,000
\$3,948	\$3,870	\$3,870	\$3,418	\$3,441	\$3,441
\$187	\$180	\$180	\$180	\$180	\$180
\$38	\$48	\$48	\$49	\$50	\$50
\$210	\$210	\$210	\$210	\$210	\$210
\$20,632	\$24,000	\$24,000	\$22,500	\$23,000	\$23,000
\$42,464	\$46,373	\$46,373	\$45,250	\$48,210	\$48,210
\$7,561	\$7,200	\$7,200	\$10,000	\$8,700	\$8,700
\$5,654	\$5,700	\$5,700	\$6,000	\$6,000	\$6,000
\$178	\$130	\$130	\$130	\$130	\$130

NUTRITION

452 FOOD SUPPLIES & EXPENSES

CONTRACTUAL

800 EMPLOYEE BENEFITS

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL & MEDICAL INSURANCE

865 DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 6772 - PROGRAMS FOR AGING

Total for Department NUTRITION

REVENUE

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

3772 ST AID, PROGRAMS FOR AGING

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department NUTRITION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department NUTRITION

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$210,654	\$210,000	\$210,000	\$228,700	\$230,000	\$230,000
\$329,735	\$339,467	\$339,467	\$360,243	\$363,737	\$363,737
\$0	\$0	\$0	\$0	\$0	\$0
\$33,216	\$34,740	\$34,740	\$31,115	\$31,816	\$31,816
\$24,866	\$24,115	\$24,115	\$23,866	\$23,711	\$23,711
\$12,090	\$12,421	\$12,421	\$12,690	\$13,148	\$13,148
\$1,485	\$1,491	\$1,491	\$1,442	\$1,386	\$1,386
\$126,636	\$154,690	\$154,690	\$157,194	\$165,777	\$165,777
\$5,142	\$5,607	\$5,607	\$5,607	\$5,964	\$5,964
\$203,435	\$233,064	\$233,064	\$231,914	\$241,802	\$241,802
\$876,443	\$916,626	\$922,941	\$942,558	\$968,069	\$968,069
\$876,443	\$916,626	\$922,941	\$942,558	\$968,069	\$968,069

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

(\$147,077)	(\$155,000)	(\$159,000)	(\$149,000)	(\$150,000)	(\$150,000)
(\$147,077)	(\$155,000)	(\$159,000)	(\$149,000)	(\$150,000)	(\$150,000)
(\$147,077)	(\$155,000)	(\$159,000)	(\$149,000)	(\$150,000)	(\$150,000)

(\$135,616)	(\$137,647)	(\$137,647)	(\$142,000)	(\$145,650)	(\$145,650)
(\$135,616)	(\$137,647)	(\$137,647)	(\$142,000)	(\$145,650)	(\$145,650)
(\$135,616)	(\$137,647)	(\$137,647)	(\$142,000)	(\$145,650)	(\$145,650)

(\$333,492)	(\$330,660)	(\$330,660)	(\$334,190)	(\$335,588)	(\$335,588)
(\$333,492)	(\$330,660)	(\$330,660)	(\$334,190)	(\$335,588)	(\$335,588)
(\$333,492)	(\$330,660)	(\$330,660)	(\$334,190)	(\$335,588)	(\$335,588)

(\$616,185)	(\$623,307)	(\$627,307)	(\$625,252)	(\$631,238)	(\$631,238)
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\$260,259	\$293,319	\$295,634	\$317,306	\$336,831	\$336,831
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\$260,259	\$293,319	\$295,634	\$317,306	\$336,831	\$336,831
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PROGRAMS FOR THE AGING

Fund: 01 GENERAL FUND

APPROPRIATIONS

6772 PROGRAMS FOR AGING

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

PERSONNEL

220	OFFICE EQUIPMENT
260	OTHER EQUIPMENT

EQUIPMENT

407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
409	BLDG SUPPLIES & EXP
411	TRAINING EXPENSES
414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
444	CONTRACT TRANSPORTATION
445	OTHER TRAVEL REIMBURSMT
460	PAYMENTS & CONTRIBUTIONS
478	DATA PROCESSING CHGS

CONTRACTUAL

810	RETIREMENT
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$1,691	\$0	\$0	\$0	\$0	\$0
\$110,330	\$113,107	\$113,107	\$119,197	\$141,919	\$141,919
\$45,204	\$45,245	\$45,245	\$45,245	\$45,245	\$45,245
\$58,491	\$84,725	\$84,725	\$86,656	\$111,165	\$111,165
\$32,897	\$33,392	\$33,392	\$29,707	\$19,704	\$19,704
\$14,274	\$1,800	\$1,800	\$6,868	\$0	\$0
\$262,888	\$278,269	\$278,269	\$287,673	\$318,033	\$318,033

\$0	\$2,564	\$4,780	\$18,356	\$0	\$0
\$5,218	\$11,782	\$13,432	\$16,798	\$0	\$0
\$5,218	\$14,346	\$18,212	\$35,154	\$0	\$0

\$57,235	\$46,673	\$46,673	\$39,699	\$37,488	\$37,488
\$19,359	\$34,429	\$34,429	\$34,429	\$35,508	\$35,508
\$11,413	\$17,000	\$17,000	\$12,000	\$12,000	\$12,000
\$454	\$750	\$1,650	\$6,385	\$6,100	\$6,100
\$3,751	\$4,090	\$4,090	\$4,090	\$4,548	\$4,548
\$577	\$475	\$975	\$4,175	\$4,500	\$4,500
\$2,039	\$3,218	\$4,365	\$10,925	\$6,500	\$6,500
\$2,303	\$2,690	\$2,690	\$4,190	\$3,190	\$3,190
\$1,235	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
\$2,096	\$2,291	\$2,291	\$2,606	\$2,351	\$2,351
\$1,434	\$1,700	\$1,700	\$3,500	\$3,000	\$3,000
\$172	\$172	\$172	\$1,172	\$800	\$800
\$1,593	\$1,650	\$1,650	\$1,617	\$2,425	\$2,425
\$184,526	\$200,111	\$200,711	\$424,426	\$431,881	\$431,881
\$1,688	\$1,400	\$1,400	\$2,200	\$2,000	\$2,000
\$38,295	\$40,500	\$40,500	\$48,900	\$52,200	\$52,200
\$649	\$1,075	\$1,075	\$1,775	\$1,800	\$1,800
\$533	\$700	\$975	\$550	\$550	\$550
\$27,401	\$21,424	\$21,424	\$21,424	\$21,424	\$21,424
\$21,302	\$15,505	\$15,505	\$15,624	\$16,664	\$16,664
\$378,055	\$397,353	\$400,775	\$641,687	\$646,929	\$646,929

\$29,192	\$32,146	\$32,146	\$30,543	\$35,714	\$35,714
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PROGRAMS FOR THE AGING

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

EMPLOYEE BENEFITS

Total for State Code 6772 - PROGRAMS FOR AGING

Total for Department PROGRAMS FOR THE AGING

REVENUE

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3772 ST AID, PROGRAMS FOR AGING

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4772 FED AID, PROGRAMS FOR AGING

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department PROGRAMS FOR THE AGING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PROGRAMS FOR THE AGING

County Cost for Division OFFICE FOR THE AGING

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$21,648	\$21,542	\$21,542	\$22,883	\$24,941	\$24,941
\$9,903	\$10,817	\$10,817	\$11,499	\$13,071	\$13,071
\$649	\$685	\$685	\$667	\$703	\$703
\$64,998	\$81,884	\$81,884	\$75,462	\$85,971	\$85,971
\$1,996	\$2,310	\$2,310	\$2,446	\$2,741	\$2,741
\$128,387	\$149,384	\$149,384	\$143,500	\$163,141	\$163,141
\$774,548	\$839,352	\$846,640	\$1,108,014	\$1,128,103	\$1,128,103
\$774,548	\$839,352	\$846,640	\$1,108,014	\$1,128,103	\$1,128,103
(\$6,149)	(\$6,475)	(\$6,475)	(\$6,200)	(\$7,200)	(\$7,200)
(\$6,149)	(\$6,475)	(\$6,475)	(\$6,200)	(\$7,200)	(\$7,200)
(\$6,149)	(\$6,475)	(\$6,475)	(\$6,200)	(\$7,200)	(\$7,200)
(\$14,051)	(\$16,000)	(\$16,000)	(\$22,035)	(\$22,000)	(\$22,000)
(\$14,051)	(\$16,000)	(\$16,000)	(\$22,035)	(\$22,000)	(\$22,000)
(\$14,051)	(\$16,000)	(\$16,000)	(\$22,035)	(\$22,000)	(\$22,000)
(\$259,918)	(\$263,369)	(\$263,369)	(\$323,609)	(\$393,023)	(\$393,023)
(\$259,918)	(\$263,369)	(\$263,369)	(\$323,609)	(\$393,023)	(\$393,023)
(\$259,918)	(\$263,369)	(\$263,369)	(\$323,609)	(\$393,023)	(\$393,023)
(\$264,386)	(\$252,805)	(\$259,455)	(\$495,243)	(\$472,324)	(\$472,324)
(\$264,386)	(\$252,805)	(\$259,455)	(\$495,243)	(\$472,324)	(\$472,324)
(\$264,386)	(\$252,805)	(\$259,455)	(\$495,243)	(\$472,324)	(\$472,324)
(\$544,504)	(\$538,649)	(\$545,299)	(\$847,087)	(\$894,547)	(\$894,547)
\$230,044	\$300,703	\$301,341	\$260,927	\$233,556	\$233,556
\$230,044	\$300,703	\$301,341	\$260,927	\$233,556	\$233,556
\$474,270	\$586,538	\$589,491	\$570,736	\$562,891	\$562,891

PLANNING

PLANNING OFFICE

Fund: 01 GENERAL FUND

APPROPRIATIONS

8020 PLANNING

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
441 GASOLINE & OIL
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
460 PAYMENTS & CONTRIBUTIONS
478 DATA PROCESSING CHGS

CONTRACTUAL

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$2,342	\$0	\$0	\$0	\$0	\$0
\$105,703	\$105,797	\$105,797	\$105,797	\$105,797	\$105,797
\$124,082	\$124,238	\$124,238	\$111,684	\$128,376	\$128,376
\$31,266	\$31,347	\$31,347	\$31,347	\$31,347	\$31,347
\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$2,800	\$0	\$0	\$2,798	\$0	\$0
\$266,193	\$263,882	\$263,882	\$254,126	\$268,020	\$268,020
\$0	\$4,200	\$4,200	\$4,118	\$0	\$0
\$0	\$4,200	\$4,200	\$4,118	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$1,431	\$2,000	\$2,000	\$1,500	\$1,600	\$1,600
\$2,608	\$2,795	\$2,795	\$2,795	\$2,654	\$2,654
\$13	\$50	\$50	\$150	\$150	\$150
\$1,670	\$4,575	\$5,988	\$5,316	\$4,400	\$4,400
\$1,434	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
\$0	\$0	\$0	\$200	\$200	\$200
\$1,855	\$2,109	\$2,109	\$2,109	\$2,217	\$2,217
\$1,698	\$2,400	\$2,400	\$2,200	\$2,200	\$2,200
\$613	\$650	\$650	\$650	\$650	\$650
\$420	\$750	\$750	\$720	\$750	\$750
\$5,114	\$19,000	\$19,000	\$719	\$1,400	\$1,400
\$179	\$0	\$0	\$600	\$700	\$700
\$5,131	\$6,400	\$6,400	\$4,500	\$5,400	\$5,400
\$986	\$600	\$600	\$1,000	\$1,200	\$1,200
\$1,494,734	\$6,250	\$939,825	\$0	\$0	\$0
\$3,730	\$4,508	\$4,508	\$4,508	\$5,363	\$5,363
\$1,521,615	\$53,687	\$988,675	\$28,567	\$30,484	\$30,484
\$0	\$0	\$0	\$0	\$0	\$0
\$31,901	\$31,758	\$31,758	\$30,751	\$29,815	\$29,815
\$20,255	\$19,137	\$19,137	\$19,477	\$19,514	\$19,514

PLANNING OFFICE

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

EMPLOYEE BENEFITS**Total for State Code 8020 - PLANNING****Total for Department PLANNING OFFICE****REVENUE****2115 PLANNING BOARD FEES**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE**Total for State Code 2115 - PLANNING BOARD FEES****2372 PLANNING SERVICES, OTHER GOVTS**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE**Total for State Code 2372 - PLANNING SERVICES, OTHER GOVTS****2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE**Total for State Code 2701 - REFUNDS OF PRIOR YEAR'S EXPENDITURES****3902 ST AID, PLANNING STUDIES**

560 STATE REVENUES

GENERAL LEDGER/REVENUE**Total for State Code 3902 - ST AID, PLANNING STUDIES****4910 FED AID, COMMUNITY DEVELOPMENT ACT**

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE**Total for State Code 4910 - FED AID, COMMUNITY DEVELOPMENT ACT****Total for Department PLANNING OFFICE****County Cost for Fund - 01 - GENERAL FUND****County Cost for Department PLANNING OFFICE**

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$9,400	\$9,435	\$9,435	\$9,815	\$10,222	\$10,222
\$351	\$355	\$355	\$343	\$330	\$330
\$41,881	\$51,342	\$51,342	\$51,341	\$54,141	\$54,141
\$1,460	\$1,602	\$1,602	\$1,602	\$1,704	\$1,704
\$105,248	\$113,629	\$113,629	\$113,329	\$115,726	\$115,726
\$1,893,056	\$435,398	\$1,370,386	\$400,140	\$414,230	\$414,230
\$1,893,056	\$435,398	\$1,370,386	\$400,140	\$414,230	\$414,230

(\$1,048)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,048)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
(\$1,048)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)

(\$43,811)	(\$35,800)	(\$35,800)	(\$22,500)	(\$20,000)	(\$20,000)
(\$43,811)	(\$35,800)	(\$35,800)	(\$22,500)	(\$20,000)	(\$20,000)
(\$43,811)	(\$35,800)	(\$35,800)	(\$22,500)	(\$20,000)	(\$20,000)

\$0	\$0	\$0	(\$118)	\$0	\$0
\$0	\$0	\$0	(\$118)	\$0	\$0
\$0	\$0	\$0	(\$118)	\$0	\$0

(\$32,171)	(\$6,250)	(\$12,829)	\$0	\$0	\$0
(\$32,171)	(\$6,250)	(\$12,829)	\$0	\$0	\$0
(\$32,171)	(\$6,250)	(\$12,829)	\$0	\$0	\$0

(\$1,467,563)	\$0	(\$926,996)	\$0	\$0	\$0
(\$1,467,563)	\$0	(\$926,996)	\$0	\$0	\$0
(\$1,467,563)	\$0	(\$926,996)	\$0	\$0	\$0

(\$1,544,592)	(\$43,050)	(\$976,625)	(\$23,618)	(\$21,000)	(\$21,000)
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\$348,464	\$392,348	\$393,761	\$376,522	\$393,230	\$393,230
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\$348,464	\$392,348	\$393,761	\$376,522	\$393,230	\$393,230
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County Cost for Division PLANNING

\$348,464	\$392,348	\$393,761	\$376,522	\$393,230	\$393,230
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PROBATION

PROBATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

3140 PROBATION

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

PERSONNEL

210 FURNITURE & FURNISHINGS
220 OFFICE EQUIPMENT
260 OTHER EQUIPMENT

EQUIPMENT

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$13,242	\$0	\$0	\$0	\$0	\$0
\$824,234	\$833,788	\$833,788	\$802,088	\$826,286	\$826,286
\$221,575	\$221,803	\$221,803	\$221,803	\$221,803	\$221,803
\$377,738	\$379,080	\$379,080	\$367,740	\$374,294	\$374,294
\$271,502	\$271,789	\$271,789	\$271,789	\$271,789	\$271,789
\$875	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$6,760
\$0	\$0	\$0	\$5,089	\$0	\$0
\$37,119	\$18,904	\$18,904	\$25,099	\$18,904	\$18,904
\$1,746,284	\$1,725,364	\$1,725,364	\$1,693,608	\$1,713,076	\$1,719,836

\$0	\$0	\$440	\$2,345	\$0	\$0
\$4,515	\$20,656	\$25,656	\$23,744	\$28,004	\$28,004
\$676	\$0	\$0	\$0	\$0	\$0
\$5,191	\$20,656	\$26,096	\$26,089	\$28,004	\$28,004

\$0	\$0	\$0	\$0	\$0	\$0
\$39,650	\$45,375	\$45,375	\$45,150	\$42,210	\$42,210
\$895	\$3,000	\$3,000	\$4,150	\$1,000	\$1,000
\$21,145	\$22,633	\$22,633	\$22,604	\$21,591	\$21,591
\$3,110	\$2,700	\$2,700	\$3,300	\$3,300	\$3,300
\$0	\$2,300	\$2,300	\$5,700	\$8,100	\$8,100
\$2,020	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$10,349	\$16,442	\$17,755	\$18,005	\$18,631	\$18,631
\$61,547	\$71,250	\$71,250	\$56,297	\$72,050	\$72,050
\$4,264	\$400	\$400	\$400	\$400	\$400
\$22,969	\$19,408	\$19,408	\$24,917	\$18,853	\$18,853
\$5,352	\$5,550	\$5,550	\$5,550	\$5,550	\$5,550
\$419	\$400	\$400	\$400	\$400	\$400
\$775	\$675	\$675	\$950	\$675	\$675
\$57,713	\$122,151	\$122,185	\$68,155	\$105,759	\$105,759
\$0	\$0	\$0	\$113	\$130	\$130

PROBATION

443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
453	UNIFORMS & CLOTHING
478	DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 3140 - PROBATION

Total for Department PROBATION

REVENUE**1515 ALTERN TO INCARCERATION FEES**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1515 - ALTERN TO INCARCERATION FEES

1580 RESTITUTION SURCHARGE

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1580 - RESTITUTION SURCHARGE

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2290 NARCOTIC CONTROL SERV FOR OTHER GOVTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2290 - NARCOTIC CONTROL SERV FOR OTHER GOVTS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$48,820	\$54,995	\$54,995	\$53,217	\$58,455	\$58,455
\$21,796	\$11,147	\$11,147	\$9,147	\$9,200	\$9,200
\$3,429	\$4,740	\$4,740	\$4,628	\$4,000	\$4,000
\$432	\$0	\$0	\$0	\$0	\$0
\$25,057	\$30,120	\$30,120	\$30,128	\$38,810	\$38,810
\$329,744	\$415,286	\$416,633	\$354,811	\$411,114	\$411,114
\$0	\$0	\$0	\$0	\$0	\$0
\$209,147	\$207,994	\$207,994	\$189,599	\$190,844	\$190,844
\$133,963	\$127,208	\$127,208	\$125,056	\$125,250	\$125,250
\$62,169	\$61,800	\$61,800	\$65,105	\$65,431	\$65,431
\$2,905	\$2,911	\$2,911	\$2,666	\$2,707	\$2,707
\$233,598	\$282,918	\$282,918	\$291,914	\$318,723	\$318,723
\$10,307	\$11,214	\$11,214	\$11,153	\$11,928	\$11,928
\$652,089	\$694,045	\$694,045	\$685,493	\$714,883	\$714,883
\$2,733,309	\$2,855,351	\$2,862,138	\$2,760,001	\$2,867,077	\$2,873,837
\$2,733,309	\$2,855,351	\$2,862,138	\$2,760,001	\$2,867,077	\$2,873,837

(\$4,862)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$4,862)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$4,862)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
(\$9,777)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
(\$9,777)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
(\$9,777)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
(\$86,273)	(\$62,000)	(\$62,000)	(\$68,200)	(\$67,000)	(\$67,000)
(\$86,273)	(\$62,000)	(\$62,000)	(\$68,200)	(\$67,000)	(\$67,000)
(\$86,273)	(\$62,000)	(\$62,000)	(\$68,200)	(\$67,000)	(\$67,000)

PROBATION

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3310 ST AID, PROBATION SERVICES

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3310 - ST AID, PROBATION SERVICES

3389 ST AID, OTHER PUBLIC SAFETY

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4310 FED AID, PROBATION SERVICES

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4310 - FED AID, PROBATION SERVICES

4389 FED AID, OTHER PUBLIC SAFETY

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department PROBATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PROBATION

County Cost for Division PROBATION

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	(\$440)	(\$686)	\$0	\$0
\$0	\$0	(\$440)	(\$686)	\$0	\$0
\$0	\$0	(\$440)	(\$686)	\$0	\$0
\$0	\$0	\$0	(\$2,400)	\$0	\$0
\$0	\$0	\$0	(\$2,400)	\$0	\$0
\$0	\$0	\$0	(\$2,400)	\$0	\$0
(\$188,479)	(\$185,002)	(\$185,002)	(\$190,133)	(\$190,988)	(\$190,988)
(\$188,479)	(\$185,002)	(\$185,002)	(\$190,133)	(\$190,988)	(\$190,988)
(\$188,479)	(\$185,002)	(\$185,002)	(\$190,133)	(\$190,988)	(\$190,988)
(\$670,167)	(\$647,354)	(\$647,354)	(\$591,130)	(\$626,122)	(\$626,122)
(\$670,167)	(\$647,354)	(\$647,354)	(\$591,130)	(\$626,122)	(\$626,122)
(\$670,167)	(\$647,354)	(\$647,354)	(\$591,130)	(\$626,122)	(\$626,122)
(\$82,455)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)
(\$82,455)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)
(\$82,455)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)	(\$82,400)
(\$43,572)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$43,572)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$43,572)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
(\$64,693)	(\$115,492)	(\$115,492)	(\$62,520)	(\$116,248)	(\$116,248)
(\$64,693)	(\$115,492)	(\$115,492)	(\$62,520)	(\$116,248)	(\$116,248)
(\$64,693)	(\$115,492)	(\$115,492)	(\$62,520)	(\$116,248)	(\$116,248)
(\$1,150,278)	(\$1,135,948)	(\$1,136,388)	(\$1,041,169)	(\$1,126,458)	(\$1,126,458)
\$1,583,031	\$1,719,403	\$1,725,750	\$1,718,832	\$1,740,619	\$1,747,379
\$1,583,031	\$1,719,403	\$1,725,750	\$1,718,832	\$1,740,619	\$1,747,379
\$1,583,031	\$1,719,403	\$1,725,750	\$1,718,832	\$1,740,619	\$1,747,379

PUBLIC HEALTH

ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010 PUBLIC HEALTH

103 LAG PAYROLL
120 SUPERVISORY/ADMINISTRATIVE
140 CLERICAL
170 REGULAR PART TIME
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

407 RENT - BLDG & PROPERTY
408 MAINT-BLDGS & PROP
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
423 TELEPHONE
424 POSTAGE
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

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department ADMINISTRATION

REVENUE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$1,275)	\$0	\$0	\$0	\$0	\$0
\$39,286	\$20,867	\$20,867	\$20,867	\$20,867	\$20,867
\$17,372	\$31,347	\$31,347	\$31,347	\$31,347	\$31,347
\$2,249	\$0	\$0	\$0	\$0	\$0
\$2,627	\$0	\$0	\$90	\$0	\$0
\$60,259	\$52,214	\$52,214	\$52,304	\$52,214	\$52,214
\$6,807	\$4,711	\$4,711	\$4,711	\$3,785	\$3,785
\$0	\$2,372	\$2,372	\$2,372	\$3,584	\$3,584
\$0	\$200	\$200	\$200	\$200	\$200
\$935	\$606	\$606	\$606	\$575	\$575
\$7	\$0	\$0	\$7	\$0	\$0
\$733	\$730	\$730	\$675	\$675	\$675
\$712	\$477	\$477	\$477	\$518	\$518
\$0	\$0	\$0	\$0	\$0	\$0
\$752	\$610	\$610	\$425	\$425	\$425
\$1,209	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
\$98	\$1,000	\$1,000	\$500	\$500	\$500
\$2,363	\$0	\$0	\$0	\$0	\$0
\$13,616	\$12,706	\$12,706	\$10,973	\$11,262	\$11,262
\$7,189	\$6,344	\$6,344	\$6,105	\$5,863	\$5,863
\$4,668	\$3,972	\$3,972	\$3,923	\$3,956	\$3,956
\$2,202	\$1,885	\$1,885	\$1,948	\$2,010	\$2,010
\$88	\$92	\$92	\$89	\$86	\$86
\$7,167	\$9,667	\$9,667	\$8,289	\$7,289	\$7,289
\$295	\$350	\$350	\$349	\$369	\$369
\$21,609	\$22,310	\$22,310	\$20,703	\$19,573	\$19,573
\$95,485	\$87,230	\$87,230	\$83,980	\$83,049	\$83,049
\$95,485	\$87,230	\$87,230	\$83,980	\$83,049	\$83,049

ADMINISTRATION

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ADMINISTRATION

CORONERS

Fund: 01 GENERAL FUND

APPROPRIATIONS

1185 MED EXAMINERS & CORONERS

100 OVERDRAWN APPROPRIATION

103 LAG PAYROLL

130 TECHNICAL

140 CLERICAL

170 REGULAR PART TIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

400 GENERAL CONTRACTUAL

407 RENT - BLDG & PROPERTY

411 TRAINING EXPENSES

414 INSURANCE

420 OFFICE SUPPLIES & EXPENSE

423 TELEPHONE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	(\$25)	\$0	\$0
\$0	\$0	\$0	(\$25)	\$0	\$0
\$0	\$0	\$0	(\$25)	\$0	\$0
(\$300)	\$0	\$0	\$0	\$0	\$0
(\$300)	\$0	\$0	\$0	\$0	\$0
(\$300)	\$0	\$0	\$0	\$0	\$0
(\$31,266)	(\$31,394)	(\$31,394)	(\$29,706)	(\$30,273)	(\$30,273)
(\$31,266)	(\$31,394)	(\$31,394)	(\$29,706)	(\$30,273)	(\$30,273)
(\$31,266)	(\$31,394)	(\$31,394)	(\$29,706)	(\$30,273)	(\$30,273)
(\$31,566)	(\$31,394)	(\$31,394)	(\$29,731)	(\$30,273)	(\$30,273)
\$63,918	\$55,836	\$55,836	\$54,249	\$52,776	\$52,776
\$63,918	\$55,836	\$55,836	\$54,249	\$52,776	\$52,776
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$707	\$0	\$0	\$0	\$0	\$0
\$21,817	\$21,836	\$21,836	\$21,836	\$21,836	\$21,836
\$0	\$6,973	\$6,973	\$6,973	\$6,973	\$6,973
\$0	\$5,449	\$5,449	\$5,449	\$5,438	\$5,438
\$0	\$0	\$0	\$38	\$0	\$0
\$22,524	\$34,258	\$34,258	\$34,296	\$34,247	\$34,247
\$0	\$0	\$0	\$0	\$0	\$0
\$6,233	\$6,330	\$6,330	\$6,330	\$7,700	\$7,700
\$240	\$300	\$300	\$240	\$300	\$300
\$1,739	\$2,040	\$2,040	\$2,040	\$1,933	\$1,933
\$30	\$50	\$50	\$50	\$50	\$50
\$918	\$1,149	\$1,149	\$1,149	\$1,350	\$1,350

CORONERS

424	POSTAGE
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE
465	OTHER PAYMENTS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 1185 - MED EXAMINERS & CORONERS

Total for Department CORONERS

REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department CORONERS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CORONERS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$168	\$130	\$130	\$130	\$180	\$180
\$300	\$300	\$300	\$300	\$300	\$300
\$44,560	\$46,100	\$46,100	\$45,800	\$49,180	\$49,180
\$0	\$0	\$0	\$6	\$0	\$0
\$1,827	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$1,640	\$1,800	\$1,800	\$1,400	\$1,500	\$1,500
\$25,678	\$18,000	\$18,000	\$26,000	\$26,000	\$26,000
\$2,584	\$2,000	\$2,000	\$1,200	\$1,200	\$1,200
\$85,917	\$79,699	\$79,699	\$86,145	\$91,193	\$91,193
\$0	\$0	\$0	\$0	\$0	\$0
\$1,988	\$2,836	\$2,836	\$2,730	\$2,622	\$2,622
\$1,546	\$2,302	\$2,302	\$2,282	\$2,237	\$2,237
\$591	\$1,040	\$1,040	\$1,082	\$1,317	\$1,317
\$284	\$320	\$320	\$309	\$298	\$298
\$16,475	\$25,244	\$25,244	\$25,241	\$26,617	\$26,617
\$983	\$1,202	\$1,202	\$1,202	\$1,278	\$1,278
\$21,867	\$32,944	\$32,944	\$32,846	\$34,369	\$34,369
\$130,308	\$146,901	\$146,901	\$153,287	\$159,809	\$159,809
\$130,308	\$146,901	\$146,901	\$153,287	\$159,809	\$159,809
(\$1,925)	\$0	\$0	(\$5)	\$0	\$0
(\$1,925)	\$0	\$0	(\$5)	\$0	\$0
(\$1,925)	\$0	\$0	(\$5)	\$0	\$0
(\$1,258)	\$0	\$0	(\$1,781)	\$0	\$0
(\$1,258)	\$0	\$0	(\$1,781)	\$0	\$0
(\$1,258)	\$0	\$0	(\$1,781)	\$0	\$0
(\$3,183)	\$0	\$0	(\$1,786)	\$0	\$0
\$127,124	\$146,901	\$146,901	\$151,501	\$159,809	\$159,809
\$127,124	\$146,901	\$146,901	\$151,501	\$159,809	\$159,809

DENTAL SEALANT PROGRAM

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010	PUBLIC HEALTH
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

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department DENTAL SEALANT PROGRAM

REVENUE

1689 OTHER HEALTH DEPARTMENTAL INCOME

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$1,677	\$0	\$0	\$0	\$0	\$0
\$76,811	\$96,349	\$96,349	\$100,683	\$103,743	\$103,743
\$115	\$0	\$0	\$300	\$0	\$0
\$1,795	\$0	\$0	\$842	\$0	\$0
\$375	\$1,200	\$1,200	\$1,471	\$0	\$0
\$80,773	\$97,549	\$97,549	\$103,296	\$103,743	\$103,743
\$0	\$3,638	\$3,638	\$3,082	\$0	\$0
\$875	\$0	\$0	\$0	\$985	\$985
\$875	\$3,638	\$3,638	\$3,082	\$985	\$985
\$5,351	\$3,141	\$3,141	\$3,141	\$2,523	\$2,523
\$0	\$1,850	\$1,850	\$1,850	\$2,390	\$2,390
\$1,243	\$1,426	\$1,426	\$1,426	\$1,429	\$1,429
\$28	\$75	\$75	\$50	\$100	\$100
\$10	\$645	\$645	\$645	\$1,120	\$1,120
\$94	\$0	\$0	\$50	\$50	\$50
\$93	\$100	\$100	\$100	\$350	\$350
\$0	\$0	\$0	\$0	\$960	\$960
\$6,475	\$6,300	\$6,300	\$6,300	\$6,800	\$6,800
\$2,455	\$4,603	\$4,782	\$4,000	\$4,000	\$4,000
\$15,749	\$18,140	\$18,319	\$17,562	\$19,722	\$19,722
\$9,346	\$10,796	\$10,796	\$10,829	\$9,819	\$9,819
\$6,193	\$7,171	\$7,171	\$7,540	\$7,552	\$7,552
\$2,842	\$3,521	\$3,521	\$3,822	\$3,994	\$3,994
\$227	\$312	\$312	\$281	\$314	\$314
\$0	\$7,200	\$7,200	\$3,600	\$6,490	\$6,490
\$16,225	\$29,110	\$29,110	\$27,602	\$37,406	\$37,406
\$767	\$1,175	\$1,175	\$1,093	\$1,349	\$1,349
\$35,600	\$59,285	\$59,285	\$54,767	\$66,924	\$66,924
\$132,997	\$178,612	\$178,791	\$178,707	\$191,374	\$191,374
\$132,997	\$178,612	\$178,791	\$178,707	\$191,374	\$191,374

DENTAL SEALANT PROGRAM

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

4489 FED AID OTHER HEALTH

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department DENTAL SEALANT PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DENTAL SEALANT PROGRAM

EARLY INTERVENTION PROGRAM

Fund: 01 GENERAL FUND

APPROPRIATIONS

4059 EARLY INTERVENTION

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

170 REGULAR PART TIME

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

407 RENT - BLDG & PROPERTY

408 MAINT-BLDGS & PROP

411 TRAINING EXPENSES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	(\$17,243)	(\$17,243)
\$0	\$0	\$0	\$0	(\$17,243)	(\$17,243)
\$0	\$0	\$0	\$0	(\$17,243)	(\$17,243)
(\$41,362)	(\$18,232)	(\$18,232)	(\$30,523)	(\$26,845)	(\$26,845)
(\$41,362)	(\$18,232)	(\$18,232)	(\$30,523)	(\$26,845)	(\$26,845)
(\$41,362)	(\$18,232)	(\$18,232)	(\$30,523)	(\$26,845)	(\$26,845)
(\$105,499)	(\$80,551)	(\$80,551)	(\$80,551)	(\$50,000)	(\$50,000)
(\$105,499)	(\$80,551)	(\$80,551)	(\$80,551)	(\$50,000)	(\$50,000)
(\$105,499)	(\$80,551)	(\$80,551)	(\$80,551)	(\$50,000)	(\$50,000)
(\$146,861)	(\$98,783)	(\$98,783)	(\$111,074)	(\$94,088)	(\$94,088)
(\$13,864)	\$79,829	\$80,008	\$67,633	\$97,286	\$97,286
(\$13,864)	\$79,829	\$80,008	\$67,633	\$97,286	\$97,286
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

(\$1,630)	\$0	\$0	\$0	\$0	\$0
\$100,052	\$53,086	\$55,897	\$58,424	\$70,125	\$70,125
\$7,786	\$11,246	\$11,246	\$11,246	\$11,246	\$11,246
\$43,058	\$15,070	\$15,070	\$15,070	\$15,070	\$15,070
\$23,429	\$14,984	\$14,984	\$11,287	\$0	\$0
\$130	\$0	\$0	\$0	\$0	\$0
\$1,389	\$1,680	\$1,680	\$1,868	\$840	\$840
\$174,215	\$96,066	\$98,877	\$97,895	\$97,281	\$97,281
\$0	\$0	\$0	\$0	\$1,797	\$1,797
\$0	\$0	\$0	\$0	\$1,797	\$1,797
\$12,854	\$9,423	\$9,423	\$9,423	\$7,569	\$7,569
\$0	\$4,490	\$4,490	\$4,490	\$7,169	\$7,169
\$50	\$100	\$100	\$100	\$300	\$300

EARLY INTERVENTION PROGRAM

414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
430	FEES FOR SERVICES-NON EMPL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
486	EVALUATIONS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4059 - EARLY INTERVENTION

Total for Department EARLY INTERVENTION PROGRAM

REVENUE

1621 EARLY INTERVEN FEES FOR SERV

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1621 - EARLY INTERVEN FEES FOR SERV

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$2,004	\$1,044	\$1,044	\$1,044	\$1,017	\$1,017
\$224	\$300	\$300	\$250	\$250	\$250
\$602	\$600	\$600	\$600	\$1,153	\$1,153
\$712	\$712	\$712	\$712	\$0	\$0
\$0	\$0	\$0	\$49	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$2,400	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
\$281	\$300	\$300	\$300	\$300	\$300
\$620,798	\$625,500	\$625,500	\$649,000	\$649,000	\$649,000
\$8,522	\$5,355	\$5,355	\$5,600	\$5,800	\$5,800
\$314	\$300	\$300	\$300	\$300	\$300
\$67,458	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
\$716,220	\$710,724	\$710,724	\$734,468	\$735,458	\$735,458
\$21,356	\$11,468	\$11,780	\$11,157	\$10,924	\$10,924
\$13,071	\$7,126	\$7,321	\$7,098	\$7,031	\$7,031
\$6,303	\$3,446	\$3,550	\$3,601	\$3,745	\$3,745
\$323	\$165	\$178	\$166	\$153	\$153
\$35,548	\$22,047	\$22,710	\$22,293	\$22,685	\$22,685
\$1,116	\$628	\$641	\$630	\$654	\$654
\$77,718	\$44,880	\$46,180	\$44,945	\$45,192	\$45,192
\$968,152	\$851,670	\$855,781	\$877,308	\$879,728	\$879,728
\$968,152	\$851,670	\$855,781	\$877,308	\$879,728	\$879,728
(\$486,432)	(\$421,740)	(\$421,740)	(\$398,342)	(\$398,342)	(\$398,342)
(\$486,432)	(\$421,740)	(\$421,740)	(\$398,342)	(\$398,342)	(\$398,342)
(\$486,432)	(\$421,740)	(\$421,740)	(\$398,342)	(\$398,342)	(\$398,342)
(\$168,854)	(\$111,664)	(\$111,664)	(\$110,662)	(\$111,830)	(\$111,830)
(\$168,854)	(\$111,664)	(\$111,664)	(\$110,662)	(\$111,830)	(\$111,830)
(\$168,854)	(\$111,664)	(\$111,664)	(\$110,662)	(\$111,830)	(\$111,830)
(\$141,682)	(\$131,880)	(\$131,880)	(\$167,704)	(\$167,704)	(\$167,704)
(\$141,682)	(\$131,880)	(\$131,880)	(\$167,704)	(\$167,704)	(\$167,704)
(\$141,682)	(\$131,880)	(\$131,880)	(\$167,704)	(\$167,704)	(\$167,704)

EARLY INTERVENTION PROGRAM

Total for Department EARLY INTERVENTION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department EARLY INTERVENTION PROGRAM

HEALTHY & LIVING PARTNERSHIP GRANT

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010 PUBLIC HEALTH

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

PERSONNEL

400 GENERAL CONTRACTUAL
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

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

EMPLOYEE BENEFITS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$796,968)	(\$665,284)	(\$665,284)	(\$676,708)	(\$677,876)	(\$677,876)
\$171,185	\$186,386	\$190,497	\$200,600	\$201,852	\$201,852
\$171,185	\$186,386	\$190,497	\$200,600	\$201,852	\$201,852

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$871	\$0	\$0	\$0	\$0	\$0
\$98,287	\$99,287	\$99,287	\$95,212	\$99,287	\$99,287
\$20	\$1,200	\$1,200	\$1,200	\$0	\$0
\$99,179	\$100,487	\$100,487	\$96,412	\$99,287	\$99,287

\$0	\$0	\$0	\$0	\$0	\$0
\$8,706	\$6,282	\$6,282	\$6,282	\$5,046	\$5,046
\$0	\$3,040	\$3,040	\$3,040	\$4,779	\$4,779
\$1,195	\$1,281	\$1,281	\$1,281	\$1,217	\$1,217
\$275	\$250	\$250	\$250	\$250	\$250
\$642	\$500	\$500	\$500	\$700	\$700
\$90	\$1,090	\$1,090	\$704	\$0	\$0
\$3,021	\$2,250	\$2,250	\$2,636	\$4,000	\$4,000
\$0	\$200	\$200	\$200	\$200	\$200
\$225,638	\$236,609	\$236,609	\$231,609	\$187,746	\$187,746
\$915	\$1,500	\$1,500	\$1,584	\$1,500	\$1,500
\$157	\$200	\$200	\$228	\$200	\$200
\$240,639	\$253,202	\$253,202	\$248,314	\$205,638	\$205,638

\$0	\$0	\$0	\$0	\$0	\$0
\$11,942	\$12,209	\$12,209	\$11,358	\$11,149	\$11,149
\$7,694	\$7,614	\$7,614	\$7,323	\$7,524	\$7,524
\$3,548	\$3,628	\$3,628	\$3,615	\$3,823	\$3,823
\$195	\$195	\$195	\$181	\$182	\$182
\$12,234	\$13,478	\$13,478	\$12,912	\$17,125	\$17,125
\$676	\$734	\$734	\$703	\$781	\$781
\$36,289	\$37,858	\$37,858	\$36,092	\$40,584	\$40,584

HEALTHY & LIVING PARTNERSHIP GRANT

Total for State Code 4010 - PUBLIC HEALTH

Total for Department HEALTHY & LIVING PARTNERSHIP GRANT

REVENUE

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 ST AID, SPECIAL HEALTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4489 FED AID OTHER HEALTH

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department HEALTHY & LIVING PARTNERSHIP GRANT

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HEALTHY & LIVING PARTNERSHIP GRANT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$376,107	\$391,547	\$391,547	\$380,818	\$345,509	\$345,509
\$376,107	\$391,547	\$391,547	\$380,818	\$345,509	\$345,509
(\$11,165)	(\$30,000)	(\$30,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$11,165)	(\$30,000)	(\$30,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$11,165)	(\$30,000)	(\$30,000)	(\$25,000)	(\$25,000)	(\$25,000)
(\$474)	\$0	\$0	(\$21)	\$0	\$0
(\$474)	\$0	\$0	(\$21)	\$0	\$0
(\$474)	\$0	\$0	(\$21)	\$0	\$0
(\$62,374)	\$0	\$0	(\$27,559)	\$0	\$0
(\$62,374)	\$0	\$0	(\$27,559)	\$0	\$0
(\$62,374)	\$0	\$0	(\$27,559)	\$0	\$0
(\$212,389)	(\$221,583)	(\$221,583)	(\$221,583)	(\$252,895)	(\$252,895)
(\$212,389)	(\$221,583)	(\$221,583)	(\$221,583)	(\$252,895)	(\$252,895)
(\$212,389)	(\$221,583)	(\$221,583)	(\$221,583)	(\$252,895)	(\$252,895)
(\$127,395)	(\$130,117)	(\$130,117)	(\$130,117)	(\$55,319)	(\$55,319)
(\$127,395)	(\$130,117)	(\$130,117)	(\$130,117)	(\$55,319)	(\$55,319)
(\$127,395)	(\$130,117)	(\$130,117)	(\$130,117)	(\$55,319)	(\$55,319)
(\$413,796)	(\$381,700)	(\$381,700)	(\$404,280)	(\$333,214)	(\$333,214)
(\$37,689)	\$9,847	\$9,847	(\$23,462)	\$12,295	\$12,295
(\$37,689)	\$9,847	\$9,847	(\$23,462)	\$12,295	\$12,295

HOME HEALTH SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4189 OTHER PUBLIC HEALTH

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

PERSONNEL

220 OFFICE EQUIPMENT
260 OTHER EQUIPMENT

EQUIPMENT

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$25,139	\$0	\$0	\$0	\$0	\$0
\$780,042	\$822,745	\$819,934	\$780,318	\$797,770	\$797,770
\$246,357	\$255,897	\$255,897	\$253,615	\$255,897	\$255,897
\$22,193	\$26,673	\$26,673	\$26,673	\$26,673	\$26,673
\$364,793	\$390,163	\$390,163	\$375,335	\$374,639	\$374,639
\$734,098	\$724,051	\$724,051	\$722,341	\$728,091	\$728,091
\$44,337	\$55,000	\$55,000	\$47,500	\$47,500	\$47,500
\$2,563	\$3,000	\$3,000	\$3,091	\$5,871	\$5,871
\$69,208	\$75,684	\$75,684	\$93,522	\$54,424	\$54,424
\$2,288,730	\$2,353,213	\$2,350,402	\$2,302,395	\$2,290,865	\$2,290,865

\$0	\$27,697	\$27,697	\$27,697	\$12,466	\$12,466
\$6,542	\$0	\$4,166	\$4,166	\$0	\$0
\$6,542	\$27,697	\$31,863	\$31,863	\$12,466	\$12,466

\$148,986	\$88,242	\$88,242	\$72,102	\$66,779	\$66,779
\$0	\$73,121	\$73,121	\$65,013	\$52,571	\$52,571
\$1,353	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000
\$25,780	\$29,200	\$29,200	\$29,200	\$27,984	\$27,984
\$1,156	\$1,200	\$1,200	\$1,200	\$1,300	\$1,300
\$803	\$900	\$900	\$1,180	\$5,030	\$5,030
\$5,277	\$4,900	\$4,900	\$2,600	\$2,600	\$2,600
\$13,880	\$55,888	\$55,888	\$55,888	\$12,792	\$12,792
\$5,488	\$7,500	\$7,500	\$7,500	\$7,182	\$7,182
\$378	\$300	\$300	\$357	\$200	\$200
\$23,107	\$25,811	\$25,811	\$21,845	\$18,020	\$18,020
\$9,288	\$9,200	\$9,200	\$9,653	\$9,818	\$9,818
\$1,463	\$1,500	\$1,500	\$1,200	\$1,200	\$1,200
\$1,451	\$1,451	\$1,451	\$1,451	\$1,451	\$1,451
\$730,117	\$572,223	\$573,104	\$636,555	\$683,900	\$683,900
\$21	\$0	\$0	\$11	\$0	\$0
\$222,864	\$236,645	\$236,645	\$270,758	\$266,766	\$266,766
\$1,926	\$2,550	\$2,550	\$1,900	\$1,906	\$1,906
\$11,748	\$13,500	\$13,500	\$9,500	\$9,500	\$9,500
\$13,217	\$14,445	\$14,445	\$14,445	\$0	\$0
\$38,568	\$76,254	\$76,254	\$76,254	\$91,227	\$91,227

HOME HEALTH SERVICES

499	MISCELLANEOUS EXPENSE
CONTRACTUAL	
800	EMPLOYEE BENEFITS
810	RETIREMENT
830	SOCIAL SECURITY
840	WORKMENS COMPENSATION
845	GROUP LIFE INSURANCE
860	HOSPITAL & MEDICAL INSURANCE
865	DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 4189 - OTHER PUBLIC HEALTH

Total for Department HOME HEALTH SERVICES

REVENUE

1610 HOME NURSING CHARGES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1610 - HOME NURSING CHARGES

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3450 ST AID, PUBLIC HEALTH, OTHER

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department HOME HEALTH SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HOME HEALTH SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$22	\$0	\$0	\$0	\$0	\$0
\$1,256,894	\$1,216,330	\$1,217,211	\$1,280,112	\$1,262,226	\$1,262,226
\$0	\$0	\$0	\$0	\$0	\$0
\$252,746	\$253,219	\$252,907	\$240,935	\$226,120	\$226,120
\$174,142	\$162,021	\$161,826	\$162,107	\$157,368	\$157,368
\$80,517	\$81,088	\$80,984	\$82,952	\$83,266	\$83,266
\$4,625	\$4,830	\$4,817	\$4,526	\$4,234	\$4,234
\$420,899	\$542,284	\$541,621	\$521,504	\$526,156	\$526,156
\$16,700	\$20,019	\$20,006	\$18,738	\$18,666	\$18,666
\$949,628	\$1,063,461	\$1,062,161	\$1,030,762	\$1,015,810	\$1,015,810
\$4,501,793	\$4,660,701	\$4,661,637	\$4,645,132	\$4,581,367	\$4,581,367
\$4,501,793	\$4,660,701	\$4,661,637	\$4,645,132	\$4,581,367	\$4,581,367
(\$3,937,962)	(\$3,849,000)	(\$3,849,000)	(\$3,755,060)	(\$3,951,940)	(\$3,951,940)
(\$3,937,962)	(\$3,849,000)	(\$3,849,000)	(\$3,755,060)	(\$3,951,940)	(\$3,951,940)
(\$3,937,962)	(\$3,849,000)	(\$3,849,000)	(\$3,755,060)	(\$3,951,940)	(\$3,951,940)
(\$1,391)	(\$1,400)	(\$1,400)	(\$800)	(\$800)	(\$800)
(\$1,391)	(\$1,400)	(\$1,400)	(\$800)	(\$800)	(\$800)
(\$1,391)	(\$1,400)	(\$1,400)	(\$800)	(\$800)	(\$800)
(\$7,644)	(\$7,000)	(\$7,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$7,644)	(\$7,000)	(\$7,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$7,644)	(\$7,000)	(\$7,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$177,323)	(\$205,356)	(\$205,356)	(\$312,536)	(\$280,042)	(\$280,042)
(\$177,323)	(\$205,356)	(\$205,356)	(\$312,536)	(\$280,042)	(\$280,042)
(\$177,323)	(\$205,356)	(\$205,356)	(\$312,536)	(\$280,042)	(\$280,042)
(\$4,124,320)	(\$4,062,756)	(\$4,062,756)	(\$4,073,396)	(\$4,237,782)	(\$4,237,782)
\$377,473	\$597,945	\$598,881	\$571,736	\$343,585	\$343,585
\$377,473	\$597,945	\$598,881	\$571,736	\$343,585	\$343,585

IMMUNIZATION ACTION PLAN

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010 PUBLIC HEALTH

103 LAG PAYROLL
110 DIRECT SERVICE WORKERS
120 SUPERVISORY/ADMINISTRATIVE
140 CLERICAL
180 OVERTIME
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

400 GENERAL CONTRACTUAL
407 RENT - BLDG & PROPERTY
408 MAINT-BLDGS & PROP
414 INSURANCE
420 OFFICE SUPPLIES & EXPENSE
424 POSTAGE
426 BOOKS & PERIODICALS
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT

CONTRACTUAL

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

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$804)	\$0	\$0	\$0	\$0	\$0
\$22,719	\$12,660	\$12,660	\$12,885	\$13,111	\$13,111
\$5,157	\$5,162	\$5,162	\$5,162	\$5,162	\$5,162
\$23,474	\$18,808	\$18,808	\$18,808	\$18,808	\$18,808
\$478	\$0	\$0	\$0	\$0	\$0
\$1,303	\$0	\$0	\$68	\$42	\$42
\$52,327	\$36,630	\$36,630	\$36,923	\$37,123	\$37,123

\$0	\$0	\$0	\$0	\$0	\$0
\$6,015	\$4,711	\$4,711	\$4,711	\$3,784	\$3,784
\$0	\$2,111	\$2,111	\$2,111	\$3,584	\$3,584
\$609	\$471	\$471	\$471	\$451	\$451
\$65	\$100	\$100	\$100	\$100	\$100
\$943	\$800	\$800	\$800	\$850	\$850
\$0	\$100	\$100	\$0	\$0	\$0
\$9	\$150	\$150	\$150	\$150	\$150
\$0	\$25	\$25	\$25	\$25	\$25
\$7,642	\$8,468	\$8,468	\$8,368	\$8,944	\$8,944

\$0	\$0	\$0	\$0	\$0	\$0
\$6,482	\$4,449	\$4,449	\$4,331	\$4,169	\$4,169
\$4,073	\$2,691	\$2,691	\$2,729	\$2,727	\$2,727
\$1,917	\$1,323	\$1,323	\$1,383	\$1,428	\$1,428
\$100	\$72	\$72	\$69	\$69	\$69
\$8,234	\$7,269	\$7,269	\$7,220	\$7,564	\$7,564
\$344	\$270	\$270	\$271	\$289	\$289
\$21,149	\$16,074	\$16,074	\$16,003	\$16,246	\$16,246

\$81,117	\$61,172	\$61,172	\$61,294	\$62,313	\$62,313
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\$81,117	\$61,172	\$61,172	\$61,294	\$62,313	\$62,313
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(\$15,941)	(\$7,716)	(\$7,716)	(\$7,493)	(\$7,997)	(\$7,997)
(\$15,941)	(\$7,716)	(\$7,716)	(\$7,493)	(\$7,997)	(\$7,997)
(\$15,941)	(\$7,716)	(\$7,716)	(\$7,493)	(\$7,997)	(\$7,997)

IMMUNIZATION ACTION PLAN

3472 ST AID, SPECIAL HEALTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department IMMUNIZATION ACTION PLAN

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department IMMUNIZATION ACTION PLAN

LEAD SCREENING PROGRAM

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010 PUBLIC HEALTH

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

407 RENT - BLDG & PROPERTY

408 MAINT-BLDGS & PROP

414 INSURANCE

420 OFFICE SUPPLIES & EXPENSE

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

445 OTHER TRAVEL REIMBURSMT

451 MEDICAL SUPPLIES & EXPENSE

CONTRACTUAL

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

845 GROUP LIFE INSURANCE

860 HOSPITAL & MEDICAL INSURANCE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$29,422)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)
(\$29,422)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)
(\$29,422)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)	(\$29,000)
(\$45,363)	(\$36,716)	(\$36,716)	(\$36,493)	(\$36,997)	(\$36,997)
\$35,753	\$24,456	\$24,456	\$24,801	\$25,316	\$25,316
\$35,753	\$24,456	\$24,456	\$24,801	\$25,316	\$25,316
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

(\$894)	\$0	\$0	\$0	\$0	\$0
\$10,458	\$5,459	\$5,459	\$5,206	\$4,954	\$4,954
\$5,157	\$5,162	\$5,162	\$5,162	\$5,162	\$5,162
\$7,825	\$7,837	\$7,837	\$7,837	\$7,837	\$7,837
\$19	\$0	\$0	\$0	\$0	\$0
\$428	\$12	\$12	\$62	\$18	\$18
\$22,994	\$18,470	\$18,470	\$18,267	\$17,971	\$17,971
\$3,957	\$3,141	\$3,141	\$3,141	\$2,523	\$2,523
\$0	\$1,390	\$1,390	\$1,390	\$2,390	\$2,390
\$326	\$224	\$224	\$224	\$208	\$208
\$95	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000
\$74	\$75	\$75	\$75	\$159	\$159
\$36	\$6,643	\$6,643	\$6,618	\$6,259	\$6,259
\$54	\$75	\$75	\$75	\$75	\$75
\$4	\$25	\$25	\$25	\$25	\$25
\$60	\$50	\$50	\$50	\$100	\$100
\$4,606	\$13,623	\$13,623	\$13,598	\$12,739	\$12,739
\$2,914	\$2,244	\$2,244	\$2,140	\$2,020	\$2,020
\$1,852	\$1,369	\$1,369	\$1,360	\$1,331	\$1,331
\$863	\$667	\$667	\$682	\$692	\$692
\$43	\$34	\$34	\$33	\$32	\$32
\$3,298	\$3,294	\$3,294	\$3,240	\$3,360	\$3,360

LEAD SCREENING PROGRAM

865 DENTAL INSURANCE

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department LEAD SCREENING PROGRAM

REVENUE

1601 PUBLIC HEALTH FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 ST AID, SPECIAL HEALTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department LEAD SCREENING PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department LEAD SCREENING PROGRAM

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

Fund: 01 GENERAL FUND

APPROPRIATIONS

4046 PHYSICALLY HANDICAPPED

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

170 REGULAR PART TIME

195 CONTRACTUAL MISCELLANEOUS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$147	\$129	\$129	\$127	\$135	\$135
\$9,117	\$7,737	\$7,737	\$7,582	\$7,570	\$7,570
\$36,717	\$39,830	\$39,830	\$39,447	\$38,280	\$38,280
\$36,717	\$39,830	\$39,830	\$39,447	\$38,280	\$38,280

(\$130)	(\$50)	(\$50)	\$0	\$0	\$0
(\$130)	(\$50)	(\$50)	\$0	\$0	\$0
(\$130)	(\$50)	(\$50)	\$0	\$0	\$0

(\$93)	\$0	\$0	(\$6,159)	\$0	\$0
(\$93)	\$0	\$0	(\$6,159)	\$0	\$0
(\$93)	\$0	\$0	(\$6,159)	\$0	\$0

(\$29,513)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$29,513)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$29,513)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
(\$29,735)	(\$35,050)	(\$35,050)	(\$41,159)	(\$35,000)	(\$35,000)

\$6,981	\$4,780	\$4,780	(\$1,712)	\$3,280	\$3,280
\$6,981	\$4,780	\$4,780	(\$1,712)	\$3,280	\$3,280

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$75	\$0	\$0	\$0	\$0	\$0
\$38,294	\$38,328	\$38,328	\$38,328	\$32,579	\$32,579
\$4,164	\$4,167	\$4,167	\$4,167	\$4,167	\$4,167
\$5,574	\$0	\$0	\$0	\$0	\$0
\$5,623	\$2,175	\$2,175	\$2,177	\$0	\$0
\$146	\$0	\$0	\$15	\$1,020	\$1,020

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

PERSONNEL

407	RENT - BLDG & PROPERTY
408	MAINT-BLDGS & PROP
414	INSURANCE
420	OFFICE SUPPLIES & EXPENSE
423	TELEPHONE
424	POSTAGE
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

EMPLOYEE BENEFITS

Total for State Code 4046 - PHYSICALLY HANDICAPPED

Total for Department PHYSICALLY HANDICAPPED CHILDRENS PROGRAM

REVENUE

1605 CHARGES FOR CARE OF HANDI CHILDREN

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3446 ST AID, HANDICAPPED CHILDREN

560 STATE REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$53,875	\$44,670	\$44,670	\$44,687	\$37,766	\$37,766
\$6,015	\$4,711	\$4,711	\$4,711	\$3,785	\$3,785
\$0	\$2,110	\$2,110	\$2,110	\$3,584	\$3,584
\$830	\$759	\$759	\$759	\$633	\$633
\$49	\$100	\$100	\$100	\$100	\$100
\$0	\$0	\$0	\$0	\$0	\$0
\$316	\$550	\$550	\$255	\$225	\$225
\$44,444	\$115,780	\$115,780	\$50,000	\$65,000	\$65,000
\$905	\$0	\$0	\$0	\$0	\$0
\$52,559	\$124,010	\$124,010	\$57,935	\$73,327	\$73,327
\$5,344	\$4,657	\$4,657	\$4,481	\$3,773	\$3,773
\$4,160	\$3,403	\$3,403	\$3,395	\$2,876	\$2,876
\$1,941	\$1,613	\$1,613	\$1,666	\$1,454	\$1,454
\$103	\$78	\$78	\$76	\$56	\$56
\$7,815	\$5,930	\$5,930	\$5,930	\$4,395	\$4,395
\$356	\$294	\$294	\$294	\$241	\$241
\$19,720	\$15,975	\$15,975	\$15,842	\$12,795	\$12,795
\$126,154	\$184,655	\$184,655	\$118,464	\$123,888	\$123,888
\$126,154	\$184,655	\$184,655	\$118,464	\$123,888	\$123,888
(\$1,112)	(\$2,000)	(\$2,000)	(\$2,500)	(\$2,000)	(\$2,000)
(\$1,112)	(\$2,000)	(\$2,000)	(\$2,500)	(\$2,000)	(\$2,000)
(\$1,112)	(\$2,000)	(\$2,000)	(\$2,500)	(\$2,000)	(\$2,000)
(\$81)	\$0	\$0	(\$147)	\$0	\$0
(\$81)	\$0	\$0	(\$147)	\$0	\$0
(\$81)	\$0	\$0	(\$147)	\$0	\$0
(\$12,185)	(\$8,103)	(\$8,103)	(\$9,224)	(\$7,164)	(\$7,164)
(\$12,185)	(\$8,103)	(\$8,103)	(\$9,224)	(\$7,164)	(\$7,164)
(\$12,185)	(\$8,103)	(\$8,103)	(\$9,224)	(\$7,164)	(\$7,164)
(\$18,772)	(\$57,890)	(\$57,890)	(\$23,750)	(\$31,500)	(\$31,500)

PHYSICALLY HANDICAPPED CHILDRENS PROGRA

GENERAL LEDGER/REVENUE

Total for State Code 3446 - ST AID, HANDICAPPED CHILDREN

Total for Department PHYSICALLY HANDICAPPED CHILDRENS PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PHYSICALLY HANDICAPPED CHILDRENS PRO

PRE-K SPECIAL EDUCATION PROGRAM

Fund: 01 GENERAL FUND

APPROPRIATIONS

4050 PUBLIC HEALTH OTHER

100 OVERDRAWN APPROPRIATION
103 LAG PAYROLL
110 DIRECT SERVICE WORKERS
120 SUPERVISORY/ADMINISTRATIVE
140 CLERICAL
170 REGULAR PART TIME
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
407 RENT - BLDG & PROPERTY
408 MAINT-BLDGS & PROP
411 TRAINING EXPENSES
414 INSURANCE
420 OFFICE SUPPLIES & EXPENSE
423 TELEPHONE
424 POSTAGE
430 FEES FOR SERVICES-NON EMPL
443 MILEAGE REIMBURSEMENT
444 CONTRACT TRANSPORTATION
445 OTHER TRAVEL REIMBURSMT
465 OTHER PAYMENTS
477 RELATED SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$18,772)	(\$57,890)	(\$57,890)	(\$23,750)	(\$31,500)	(\$31,500)
(\$18,772)	(\$57,890)	(\$57,890)	(\$23,750)	(\$31,500)	(\$31,500)
(\$32,150)	(\$67,993)	(\$67,993)	(\$35,621)	(\$40,664)	(\$40,664)
\$94,005	\$116,662	\$116,662	\$82,843	\$83,224	\$83,224
\$94,005	\$116,662	\$116,662	\$82,843	\$83,224	\$83,224

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$380	\$0	\$0	\$0	\$0	\$0
\$9,463	\$23,692	\$23,692	\$23,692	\$29,441	\$29,441
\$7,786	\$11,246	\$11,246	\$11,246	\$11,246	\$11,246
\$44,244	\$25,913	\$25,913	\$25,913	\$25,913	\$25,913
\$14,620	\$4,350	\$4,350	\$4,355	\$0	\$0
\$585	\$0	\$0	\$91	\$780	\$780
\$77,076	\$65,201	\$65,201	\$65,297	\$67,380	\$67,380

\$0	\$0	\$0	\$0	\$562	\$562
\$0	\$0	\$0	\$0	\$562	\$562

\$0	\$0	\$0	\$0	\$0	\$0
\$6,427	\$4,711	\$4,711	\$4,711	\$3,785	\$3,785
\$0	\$2,246	\$2,246	\$2,746	\$3,584	\$3,584
\$0	\$100	\$100	\$100	\$100	\$100
\$882	\$839	\$839	\$839	\$818	\$818
\$25,197	\$25,200	\$25,410	\$25,410	\$583	\$583
\$03	\$100	\$100	\$0	\$0	\$0
\$247	\$225	\$225	\$225	\$250	\$250
\$4,000	\$0	\$0	\$0	\$0	\$0
\$1,044	\$1,800	\$1,800	\$1,400	\$1,800	\$1,800
\$454,496	\$497,700	\$497,700	\$452,750	\$453,000	\$453,000
\$58	\$200	\$200	\$100	\$100	\$100
\$646,394	\$942,000	\$942,000	\$1,233,679	\$1,505,000	\$1,245,000
\$872,279	\$925,086	\$925,086	\$840,000	\$840,000	\$840,000

PRE-K SPECIAL EDUCATION PROGRAM

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

EMPLOYEE BENEFITS

Total for State Code 4050 - PUBLIC HEALTH OTHER

Total for Department PRE-K SPECIAL EDUCATION PROGRAM

REVENUE

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$84,439	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000
\$2,095,546	\$2,481,207	\$2,481,417	\$2,642,960	\$2,890,020	\$2,630,020
\$7,471	\$7,393	\$7,393	\$7,114	\$7,567	\$7,567
\$5,789	\$4,637	\$4,637	\$4,620	\$4,781	\$4,781
\$2,710	\$2,353	\$2,353	\$2,432	\$2,594	\$2,594
\$174	\$134	\$134	\$130	\$122	\$122
\$16,246	\$19,552	\$19,552	\$19,552	\$19,223	\$19,223
\$602	\$507	\$507	\$507	\$526	\$526
\$32,993	\$34,576	\$34,576	\$34,355	\$34,813	\$34,813
\$2,205,616	\$2,580,984	\$2,581,194	\$2,742,612	\$2,992,775	\$2,732,775
\$2,205,616	\$2,580,984	\$2,581,194	\$2,742,612	\$2,992,775	\$2,732,775
(\$655,431)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
(\$655,431)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
(\$655,431)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
(\$211,871)	(\$19,000)	(\$19,000)	(\$19,000)	\$0	\$0
(\$211,871)	(\$19,000)	(\$19,000)	(\$19,000)	\$0	\$0
(\$211,871)	(\$19,000)	(\$19,000)	(\$19,000)	\$0	\$0
(\$70,263)	(\$36,657)	(\$36,657)	(\$40,066)	(\$35,589)	(\$35,589)
(\$70,263)	(\$36,657)	(\$36,657)	(\$40,066)	(\$35,589)	(\$35,589)
(\$70,263)	(\$36,657)	(\$36,657)	(\$40,066)	(\$35,589)	(\$35,589)
(\$539,527)	(\$917,733)	(\$917,733)	(\$1,180,995)	(\$1,350,495)	(\$1,195,795)
(\$539,527)	(\$917,733)	(\$917,733)	(\$1,180,995)	(\$1,350,495)	(\$1,195,795)
(\$539,527)	(\$917,733)	(\$917,733)	(\$1,180,995)	(\$1,350,495)	(\$1,195,795)
(\$1,477,092)	(\$1,423,390)	(\$1,423,390)	(\$1,690,061)	(\$1,836,084)	(\$1,681,384)
\$728,524	\$1,157,594	\$1,157,804	\$1,052,551	\$1,156,691	\$1,051,391
\$728,524	\$1,157,594	\$1,157,804	\$1,052,551	\$1,156,691	\$1,051,391

PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010 PUBLIC HEALTH

100 OVERDRAWN APPROPRIATION
103 LAG PAYROLL
110 DIRECT SERVICE WORKERS
170 REGULAR PART TIME

PERSONNEL

400 GENERAL CONTRACTUAL
407 RENT - BLDG & PROPERTY
408 MAINT-BLDGS & PROP
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
424 POSTAGE
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
451 MEDICAL SUPPLIES & EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

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

REVENUE

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

3401 ST AID, PUBLIC HEALTH

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$100	\$0	\$0	\$0	\$0	\$0
\$10,859	\$10,876	\$10,876	\$10,876	\$10,876	\$10,876
\$0	\$0	\$0	\$0	\$0	\$0
\$10,959	\$10,876	\$10,876	\$10,876	\$10,876	\$10,876

\$0	\$0	\$0	\$0	\$0	\$0
\$791	\$785	\$785	\$785	\$631	\$631
\$0	\$282	\$282	\$262	\$597	\$597
\$70	\$50	\$50	\$50	\$50	\$50
\$326	\$116	\$116	\$116	\$111	\$111
\$40	\$100	\$100	\$100	\$100	\$100
\$235	\$200	\$200	\$200	\$200	\$200
\$554	\$440	\$440	\$440	\$475	\$475
\$2,794	\$3,000	\$3,000	\$3,000	\$3,600	\$3,600
\$21	\$30	\$30	\$30	\$30	\$30
\$668	\$650	\$650	\$650	\$650	\$650
\$5,499	\$5,653	\$5,653	\$5,633	\$6,444	\$6,444

\$1,319	\$1,321	\$1,321	\$1,271	\$1,221	\$1,221
\$861	\$830	\$830	\$830	\$830	\$830
\$392	\$393	\$393	\$406	\$419	\$419
\$18	\$18	\$18	\$17	\$17	\$17
\$1,004	\$1,225	\$1,225	\$1,225	\$1,293	\$1,293
\$63	\$67	\$67	\$67	\$71	\$71
\$3,657	\$3,854	\$3,854	\$3,816	\$3,851	\$3,851

\$20,115	\$20,383	\$20,383	\$20,325	\$21,171	\$21,171
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\$20,115	\$20,383	\$20,383	\$20,325	\$21,171	\$21,171
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(\$57,885)	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)
(\$57,885)	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)

(\$57,885)	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)
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PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)

560	STATE REVENUES
GENERAL LEDGER/REVENUE	
Total for State Code 3401 - ST AID, PUBLIC HEALTH	
Total for Department PRENATAL CARE ASSISTANCE PROGRAM (MOM'S)	
County Cost for Fund - 01 - GENERAL FUND	
County Cost for Department PRENATAL CARE ASSISTANCE PROGRAM (M	

PREVENTATIVE HEALTH SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010	PUBLIC HEALTH
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
130	TECHNICAL
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
195	CONTRACTUAL MISCELLANEOUS
PERSONNEL	
220	OFFICE EQUIPMENT
250	TECHNICAL 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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$57,885)	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)
(\$37,769)	(\$31,617)	(\$31,617)	(\$31,675)	(\$30,829)	(\$30,829)
(\$37,769)	(\$31,617)	(\$31,617)	(\$31,675)	(\$30,829)	(\$30,829)
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$13,701	\$0	\$0	\$0	\$0	\$0
\$414,154	\$435,612	\$435,612	\$435,605	\$423,824	\$435,670
\$116,448	\$134,680	\$134,680	\$134,680	\$134,680	\$134,680
\$93,243	\$88,916	\$88,916	\$88,916	\$88,916	\$88,916
\$106,779	\$144,298	\$144,298	\$142,169	\$152,693	\$152,693
\$0	\$4,424	\$4,424	\$4,198	\$18,838	\$18,838
\$10,082	\$12,000	\$12,000	\$5,000	\$5,000	\$5,000
\$14,155	\$12,547	\$12,547	\$18,689	\$13,231	\$13,231
\$768,561	\$832,477	\$832,477	\$829,257	\$837,182	\$849,028
\$53,112	\$10,000	\$10,000	\$9,419	\$4,345	\$4,345
\$3,300	\$0	\$0	\$0	\$0	\$0
\$13,204	\$0	\$1,779	\$1,779	\$2,950	\$2,950
\$69,615	\$10,000	\$11,779	\$11,198	\$7,295	\$7,295
\$74,792	\$56,494	\$56,494	\$51,633	\$42,018	\$42,018
\$192	\$34,975	\$34,975	\$34,975	\$36,065	\$36,065
\$297	\$400	\$400	\$250	\$250	\$250
\$8,837	\$10,053	\$10,053	\$10,053	\$9,626	\$9,626
\$841	\$750	\$750	\$1,050	\$1,100	\$1,100
\$495	\$750	\$750	\$1,000	\$4,150	\$4,150
\$655	\$300	\$300	\$350	\$350	\$350
\$12,234	\$7,367	\$7,367	\$5,581	\$7,387	\$7,387
\$2,639	\$2,900	\$2,900	\$2,900	\$3,115	\$3,115
\$33	\$100	\$100	\$341	\$300	\$300

PREVENTATIVE HEALTH SERVICES

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
499	MISCELLANEOUS EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department PREVENTATIVE HEALTH SERVICES

REVENUE

1601 PUBLIC HEALTH FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

1689 OTHER HEALTH DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1689 - OTHER HEALTH DEPARTMENTAL INCOME

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$20,238	\$23,632	\$23,632	\$21,712	\$23,997	\$23,997
\$3,916	\$2,600	\$2,600	\$2,555	\$1,789	\$1,789
\$96	\$100	\$100	\$100	\$100	\$100
\$1,649	\$1,694	\$1,694	\$1,694	\$1,743	\$1,743
\$26,249	\$41,654	\$42,511	\$48,904	\$28,431	\$28,431
\$4	\$0	\$0	\$8	\$0	\$0
\$16,135	\$23,513	\$23,513	\$20,613	\$20,513	\$20,513
\$2,156	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
\$50,581	\$67,394	\$68,182	\$58,092	\$60,800	\$60,800
\$248,349	\$245,392	\$245,392	\$245,392	\$236,281	\$236,281
\$17,740	\$33,321	\$33,321	\$33,321	\$49,717	\$49,717
\$207	\$0	\$0	\$0	\$0	\$0
\$488,335	\$555,889	\$557,534	\$543,024	\$530,232	\$530,232
\$90,936	\$98,061	\$98,061	\$95,068	\$91,933	\$93,263
\$58,629	\$60,175	\$60,175	\$60,726	\$61,084	\$61,933
\$26,936	\$29,292	\$29,292	\$30,508	\$31,685	\$32,141
\$1,264	\$1,416	\$1,416	\$1,364	\$1,367	\$1,384
\$102,526	\$139,516	\$139,516	\$138,325	\$148,971	\$151,684
\$4,511	\$5,429	\$5,429	\$5,406	\$5,978	\$6,049
\$284,802	\$333,889	\$333,889	\$331,397	\$341,018	\$346,454
\$1,611,313	\$1,732,255	\$1,735,679	\$1,714,876	\$1,715,727	\$1,733,009
\$1,611,313	\$1,732,255	\$1,735,679	\$1,714,876	\$1,715,727	\$1,733,009
(\$78,058)	(\$72,000)	(\$72,000)	(\$60,055)	(\$56,800)	(\$56,800)
(\$78,058)	(\$72,000)	(\$72,000)	(\$60,055)	(\$56,800)	(\$56,800)
(\$78,058)	(\$72,000)	(\$72,000)	(\$60,055)	(\$56,800)	(\$56,800)
(\$465)	(\$450)	(\$450)	(\$300)	(\$300)	(\$300)
(\$465)	(\$450)	(\$450)	(\$300)	(\$300)	(\$300)
(\$465)	(\$450)	(\$450)	(\$300)	(\$300)	(\$300)
\$0	\$0	\$0	(\$335)	\$0	\$0
\$0	\$0	\$0	(\$335)	\$0	\$0
\$0	\$0	\$0	(\$335)	\$0	\$0

PREVENTATIVE HEALTH SERVICES

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

4489 FED AID OTHER HEALTH

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department PREVENTATIVE HEALTH SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PREVENTATIVE HEALTH SERVICES

PREVENTATIVE TOBACCO

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010 PUBLIC HEALTH

100 OVERDRAWN APPROPRIATION

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL

407 RENT - BLDG & PROPERTY

408 MAINT-BLDGS & PROP

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$1,000)	\$0	\$0	\$0	\$0	\$0
(\$1,000)	\$0	\$0	\$0	\$0	\$0
(\$1,000)	\$0	\$0	\$0	\$0	\$0
(\$517,226)	(\$580,766)	(\$580,766)	(\$560,994)	(\$579,662)	(\$579,662)
(\$517,226)	(\$580,766)	(\$580,766)	(\$560,994)	(\$579,662)	(\$579,662)
(\$517,226)	(\$580,766)	(\$580,766)	(\$560,994)	(\$579,662)	(\$579,662)
(\$183,039)	(\$114,357)	(\$114,357)	(\$124,639)	(\$116,038)	(\$116,038)
(\$183,039)	(\$114,357)	(\$114,357)	(\$124,639)	(\$116,038)	(\$116,038)
(\$183,039)	(\$114,357)	(\$114,357)	(\$124,639)	(\$116,038)	(\$116,038)
(\$779,788)	(\$767,573)	(\$767,573)	(\$746,323)	(\$752,800)	(\$752,800)
\$831,524	\$964,682	\$968,106	\$968,553	\$962,927	\$980,209
\$831,524	\$964,682	\$968,106	\$968,553	\$962,927	\$980,209
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$346	\$0	\$0	\$0	\$0	\$0
\$37,496	\$37,553	\$37,553	\$37,553	\$49,399	\$37,553
\$37,842	\$37,553	\$37,553	\$37,553	\$49,399	\$37,553
\$0	\$2,715	\$2,715	\$2,748	\$3,000	\$3,000
\$0	\$2,715	\$2,715	\$2,748	\$3,000	\$3,000
\$0	\$0	\$0	\$0	\$0	\$0
\$3,166	\$1,571	\$1,571	\$1,571	\$1,262	\$1,262
\$0	\$1,087	\$1,087	\$1,087	\$1,195	\$1,195
\$100	\$0	\$0	\$0	\$0	\$0
\$435	\$466	\$466	\$466	\$553	\$553
\$2,442	\$4,000	\$4,000	\$4,000	\$3,000	\$3,000

PREVENTATIVE TOBACCO

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

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department PREVENTATIVE TOBACCO

REVENUE

2280 HEALTH SERVICES FOR OTHER GOVTS OR DIST

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2280 - HEALTH SERVICES FOR OTHER GOVTS OR DIST

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3489 ST AID, OTHER HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3489 - ST AID, OTHER HEALTH

Total for Department PREVENTATIVE TOBACCO

County Cost for Fund - 01 - GENERAL FUND

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$4,159	\$8,924	\$9,971	\$10,376	\$8,600	\$8,600
\$1,500	\$0	\$0	\$0	\$0	\$0
\$446	\$936	\$936	\$936	\$1,600	\$1,600
\$723	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
\$47	\$700	\$700	\$0	\$0	\$0
\$98,226	\$100,500	\$110,500	\$110,500	\$137,179	\$137,179
\$2,844	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
\$808	\$4,000	\$4,000	\$4,000	\$2,400	\$2,400
\$114,897	\$128,184	\$139,231	\$138,936	\$161,789	\$161,789
\$0	\$0	\$0	\$0	\$0	\$0
\$4,556	\$4,563	\$4,563	\$4,391	\$5,547	\$4,217
\$2,973	\$2,866	\$2,866	\$2,866	\$3,715	\$2,866
\$1,354	\$1,356	\$1,356	\$1,401	\$1,902	\$1,446
\$71	\$71	\$71	\$69	\$83	\$66
\$4,015	\$4,901	\$4,901	\$4,901	\$7,883	\$5,170
\$246	\$267	\$267	\$267	\$355	\$284
\$13,214	\$14,024	\$14,024	\$13,895	\$19,485	\$14,049
\$165,952	\$182,476	\$193,523	\$193,132	\$233,673	\$216,391
\$165,952	\$182,476	\$193,523	\$193,132	\$233,673	\$216,391
(\$44,010)	\$0	\$0	\$0	\$0	\$0
(\$44,010)	\$0	\$0	\$0	\$0	\$0
(\$44,010)	\$0	\$0	\$0	\$0	\$0
(\$14,576)	\$0	\$0	(\$20,446)	\$0	\$0
(\$14,576)	\$0	\$0	(\$20,446)	\$0	\$0
(\$14,576)	\$0	\$0	(\$20,446)	\$0	\$0
(\$103,916)	(\$186,000)	(\$196,000)	(\$206,000)	(\$220,260)	(\$220,260)
(\$103,916)	(\$186,000)	(\$196,000)	(\$206,000)	(\$220,260)	(\$220,260)
(\$103,916)	(\$186,000)	(\$196,000)	(\$206,000)	(\$220,260)	(\$220,260)
(\$162,502)	(\$186,000)	(\$196,000)	(\$226,446)	(\$220,260)	(\$220,260)
\$3,450	(\$3,524)	(\$2,477)	(\$33,314)	\$13,413	(\$3,869)

PREVENTATIVE TOBACCO

County Cost for Department PREVENTATIVE TOBACCO

PUBLIC HEALTH NUTRITION GRANT

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010 PUBLIC HEALTH
 420 OFFICE SUPPLIES & EXPENSE
 CONTRACTUAL

Total for State Code 4010 - PUBLIC HEALTH

Total for Department PUBLIC HEALTH NUTRITION GRANT

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department PUBLIC HEALTH NUTRITION GRANT

RABIES CONTROL PROGRAM

Fund: 01 GENERAL FUND

APPROPRIATIONS

4042 RABIES CONTROL
 100 OVERDRAWN APPROPRIATION
 103 LAG PAYROLL
 110 DIRECT SERVICE WORKERS
 140 CLERICAL
 195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

400 GENERAL CONTRACTUAL
 407 RENT - BLDG & PROPERTY
 408 MAINT-BLDGS & PROP
 414 INSURANCE
 420 OFFICE SUPPLIES & EXPENSE
 423 TELEPHONE
 424 POSTAGE
 430 FEES FOR SERVICES-NON EMPL

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$3,450	(\$3,524)	(\$2,477)	(\$33,314)	\$13,413	(\$3,869)
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$948	\$0	\$0	\$0	\$0	\$0
\$948	\$0	\$0	\$0	\$0	\$0

\$948	\$0	\$0	\$0	\$0	\$0
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\$948	\$0	\$0	\$0	\$0	\$0
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\$948	\$0	\$0	\$0	\$0	\$0
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\$948	\$0	\$0	\$0	\$0	\$0
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$709	\$0	\$0	\$0	\$0	\$0
\$10,599	\$15,310	\$15,310	\$15,310	\$15,310	\$15,310
\$13,934	\$13,947	\$13,947	\$13,947	\$13,947	\$13,947
\$300	\$0	\$0	\$0	\$198	\$198
\$25,542	\$29,257	\$29,257	\$29,257	\$29,455	\$29,455

\$0	\$0	\$0	\$0	\$0	\$0
\$1,583	\$785	\$785	\$785	\$631	\$631
\$0	\$543	\$543	\$543	\$597	\$597
\$217	\$387	\$387	\$387	\$367	\$367
\$150	\$150	\$150	\$150	\$150	\$150
\$1,626	\$2,400	\$2,400	\$2,000	\$2,000	\$2,000
\$887	\$700	\$700	\$760	\$1,000	\$1,000
\$22,123	\$32,550	\$32,550	\$16,550	\$19,050	\$19,050

RABIES CONTROL PROGRAM

442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
451	MEDICAL SUPPLIES & EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4042 - RABIES CONTROL

Total for Department RABIES CONTROL PROGRAM

REVENUE

1601 PUBLIC HEALTH FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

3472 ST AID, SPECIAL HEALTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department RABIES CONTROL PROGRAM

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$13	\$0	\$0
\$1,008	\$900	\$900	\$900	\$900	\$900
\$134	\$150	\$150	\$150	\$180	\$180
\$77,622	\$80,800	\$80,800	\$80,600	\$80,600	\$80,600
\$105,350	\$119,365	\$119,365	\$102,838	\$105,475	\$105,475

\$0	\$0	\$0	\$0	\$0	\$0
\$3,017	\$3,555	\$3,555	\$3,421	\$3,307	\$3,307
\$1,885	\$2,116	\$2,116	\$2,116	\$2,125	\$2,125
\$896	\$1,056	\$1,056	\$1,091	\$1,134	\$1,134
\$52	\$58	\$58	\$56	\$55	\$55
\$5,140	\$6,762	\$6,762	\$6,762	\$7,132	\$7,132
\$181	\$222	\$222	\$222	\$236	\$236
\$11,172	\$13,769	\$13,769	\$13,668	\$13,989	\$13,989
\$142,063	\$162,391	\$162,391	\$145,763	\$148,919	\$148,919
\$142,063	\$162,391	\$162,391	\$145,763	\$148,919	\$148,919

(\$32,409)	(\$21,043)	(\$21,043)	(\$20,000)	(\$21,000)	(\$21,000)
(\$32,409)	(\$21,043)	(\$21,043)	(\$20,000)	(\$21,000)	(\$21,000)
(\$32,409)	(\$21,043)	(\$21,043)	(\$20,000)	(\$21,000)	(\$21,000)

(\$13,520)	(\$43,049)	(\$43,049)	(\$34,477)	(\$35,886)	(\$35,886)
(\$13,520)	(\$43,049)	(\$43,049)	(\$34,477)	(\$35,886)	(\$35,886)
(\$13,520)	(\$43,049)	(\$43,049)	(\$34,477)	(\$35,886)	(\$35,886)

(\$33,477)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
(\$33,477)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
(\$33,477)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
(\$33,477)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)	(\$39,000)
(\$79,407)	(\$103,092)	(\$103,092)	(\$93,477)	(\$95,886)	(\$95,886)

RABIES CONTROL PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department RABIES CONTROL PROGRAM

RURAL HEALTH OUTREACH PROJECT

Fund: 01 GENERAL FUND

APPROPRIATIONS

4010 PUBLIC HEALTH
430 FEES FOR SERVICES-NON EMPL
443 MILEAGE REIMBURSEMENT

CONTRACTUAL

Total for State Code 4010 - PUBLIC HEALTH

Total for Department RURAL HEALTH OUTREACH PROJECT

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

4489 FED AID OTHER HEALTH
570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4489 - FED AID OTHER HEALTH

Total for Department RURAL HEALTH OUTREACH PROJECT

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department RURAL HEALTH OUTREACH PROJECT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$62,657	\$59,299	\$59,299	\$52,286	\$53,033	\$53,033
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\$62,657	\$59,299	\$59,299	\$52,286	\$53,033	\$53,033
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$49,286	\$0	\$0	\$0	\$0	\$0
\$154	\$0	\$0	\$0	\$0	\$0
\$49,440	\$0	\$0	\$0	\$0	\$0

\$49,440	\$0	\$0	\$0	\$0	\$0
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\$49,440	\$0	\$0	\$0	\$0	\$0
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\$0	\$0	\$0	(\$170)	\$0	\$0
\$0	\$0	\$0	(\$170)	\$0	\$0

\$0	\$0	\$0	(\$170)	\$0	\$0
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(\$56,893)	\$0	\$0	\$0	\$0	\$0
(\$56,893)	\$0	\$0	\$0	\$0	\$0

(\$56,893)	\$0	\$0	\$0	\$0	\$0
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(\$56,893)	\$0	\$0	(\$170)	\$0	\$0
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(\$7,452)	\$0	\$0	(\$170)	\$0	\$0
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(\$7,452)	\$0	\$0	(\$170)	\$0	\$0
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SEXUALLY TRANSMITTED DISEASES

Fund: 01 GENERAL FUND

APPROPRIATIONS**4010 PUBLIC HEALTH**

103 LAG PAYROLL
 110 DIRECT SERVICE WORKERS
 120 SUPERVISORY/ADMINISTRATIVE
 190 TEMPORARY & PART TIME
 195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

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

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 4010 - PUBLIC HEALTH

Total for Department SEXUALLY TRANSMITTED DISEASES

REVENUE**1601 PUBLIC HEALTH FEES**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1601 - PUBLIC HEALTH FEES

3401 ST AID, PUBLIC HEALTH

560 STATE REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$393	\$0	\$0	\$0	\$0	\$0
\$3,533	\$5,103	\$5,103	\$5,103	\$5,103	\$5,103
\$1,326	\$138	\$138	\$138	\$138	\$138
\$5,680	\$7,010	\$7,010	\$6,426	\$7,010	\$7,010
\$0	\$0	\$0	\$0	\$66	\$66
\$10,932	\$12,251	\$12,251	\$11,667	\$12,317	\$12,317

\$3,483	\$3,141	\$3,141	\$3,141	\$2,523	\$2,523
\$0	\$1,233	\$1,233	\$1,233	\$2,389	\$2,389
\$435	\$98	\$98	\$98	\$137	\$137
\$853	\$1,038	\$1,038	\$800	\$1,000	\$1,000
\$41	\$100	\$100	\$0	\$0	\$0
\$11,223	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$983	\$940	\$940	\$940	\$1,015	\$1,015
\$18	\$70	\$70	\$20	\$20	\$20
\$1,071	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$18,107	\$22,820	\$22,820	\$22,432	\$23,284	\$23,284

\$1,113	\$1,472	\$1,472	\$1,351	\$1,367	\$1,367
\$837	\$934	\$934	\$889	\$939	\$939
\$381	\$442	\$442	\$434	\$474	\$474
\$5	\$8	\$8	\$8	\$7	\$7
\$306	\$539	\$539	\$539	\$569	\$569
\$19	\$29	\$29	\$29	\$31	\$31
\$2,661	\$3,424	\$3,424	\$3,250	\$3,387	\$3,387

\$31,701	\$38,495	\$38,495	\$37,349	\$38,988	\$38,988
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\$31,701	\$38,495	\$38,495	\$37,349	\$38,988	\$38,988
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(\$2,504)	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)
(\$2,504)	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)

(\$2,504)	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)	(\$1,850)
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(\$11,539)	(\$16,168)	(\$16,168)	(\$15,246)	(\$16,178)	(\$16,178)
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SEXUALLY TRANSMITTED DISEASES**GENERAL LEDGER/REVENUE**

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department SEXUALLY TRANSMITTED DISEASES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SEXUALLY TRANSMITTED DISEASES

WEST NILE VIRUS

Fund: 01 GENERAL FUND

APPROPRIATIONS**4010 PUBLIC HEALTH**

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

443 MILEAGE REIMBURSEMENT

CONTRACTUAL

Total for State Code 4010 - PUBLIC HEALTH

Total for Department WEST NILE VIRUS

REVENUE**3401 ST AID, PUBLIC HEALTH**

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3401 - ST AID, PUBLIC HEALTH

Total for Department WEST NILE VIRUS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department WEST NILE VIRUS

County Cost for Division PUBLIC HEALTH

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$11,539)	(\$16,168)	(\$16,168)	(\$15,246)	(\$16,178)	(\$16,178)
(\$11,539)	(\$16,168)	(\$16,168)	(\$15,246)	(\$16,178)	(\$16,178)
(\$14,043)	(\$18,018)	(\$18,018)	(\$17,096)	(\$18,028)	(\$18,028)
\$17,658	\$20,477	\$20,477	\$20,253	\$20,960	\$20,960
\$17,658	\$20,477	\$20,477	\$20,253	\$20,960	\$20,960
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$400	\$450	\$450	\$425	\$425	\$425
\$0	\$500	\$500	\$50	\$0	\$0
\$80	\$200	\$200	\$200	\$200	\$200
\$480	\$1,150	\$1,150	\$675	\$625	\$625
\$480	\$1,150	\$1,150	\$675	\$625	\$625
\$480	\$1,150	\$1,150	\$675	\$625	\$625

(\$1)	\$0	\$0	\$0	\$0	\$0
(\$1)	\$0	\$0	\$0	\$0	\$0
(\$1)	\$0	\$0	\$0	\$0	\$0
(\$1)	\$0	\$0	\$0	\$0	\$0
\$479	\$1,150	\$1,150	\$675	\$625	\$625
\$479	\$1,150	\$1,150	\$675	\$625	\$625
\$2,424,905	\$3,390,703	\$3,400,609	\$3,157,348	\$3,156,243	\$3,050,943

REAL PROPERTY

REAL PROPERTY TAX SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

1355 ASSESSMENT

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$4,907	\$0	\$0	\$0	\$0	\$0
\$101,858	\$140,276	\$140,276	\$121,112	\$101,949	\$101,949
\$158,143	\$138,858	\$138,858	\$158,022	\$177,186	\$177,186
\$145,302	\$172,527	\$172,527	\$172,528	\$172,528	\$172,528
\$216	\$1,400	\$1,400	\$1,000	\$1,000	\$1,000
\$12,512	\$2,400	\$2,400	\$5,066	\$2,400	\$2,400
\$422,938	\$455,461	\$455,461	\$457,728	\$455,063	\$455,063
\$5,998	\$16,571	\$16,571	\$16,571	\$27,175	\$27,175
\$5,998	\$16,571	\$16,571	\$16,571	\$27,175	\$27,175
\$620	\$1,100	\$1,100	\$1,207	\$1,100	\$1,100
\$5,216	\$6,056	\$6,056	\$6,056	\$5,751	\$5,751
\$1,672	\$2,300	\$2,300	\$2,500	\$2,800	\$2,800
\$35,301	\$46,330	\$47,036	\$38,630	\$36,329	\$36,329
\$2,045	\$2,800	\$2,800	\$2,100	\$2,100	\$2,100
\$1,415	\$1,000	\$1,000	\$2,000	\$1,000	\$1,000
\$1,972	\$2,420	\$2,420	\$2,229	\$2,435	\$2,435
\$47,166	\$47,600	\$47,600	\$41,200	\$44,300	\$44,300
\$515	\$500	\$500	\$550	\$650	\$650
\$405	\$405	\$405	\$415	\$425	\$425
\$47,490	\$50,850	\$50,850	\$47,713	\$50,600	\$50,600
\$1,356	\$2,500	\$2,500	\$2,800	\$3,100	\$3,100
\$891	\$2,000	\$2,000	\$1,700	\$1,700	\$1,700
\$14,759	\$17,965	\$17,965	\$17,965	\$22,805	\$22,805
\$160,821	\$183,826	\$184,532	\$167,065	\$175,095	\$175,095
\$49,416	\$55,167	\$55,167	\$53,086	\$50,986	\$50,986
\$31,710	\$33,004	\$33,004	\$32,882	\$32,628	\$32,628
\$14,683	\$16,391	\$16,391	\$16,936	\$17,482	\$17,482
\$824	\$923	\$923	\$892	\$858	\$858
\$81,327	\$113,099	\$113,099	\$113,035	\$119,133	\$119,133
\$2,849	\$3,477	\$3,477	\$3,474	\$3,692	\$3,692

REAL PROPERTY TAX SERVICES**EMPLOYEE BENEFITS**

Total for State Code 1355 - ASSESSMENT

Total for Department REAL PROPERTY TAX SERVICES

REVENUE**2210 GENERAL SERVICES, INTER GOVERNMENT**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2210 - GENERAL SERVICES, INTER GOVERNMENT

2655 MINOR SALES, OTHER

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2655 - MINOR SALES, OTHER

3040 ST AID, TAX MAPS AND ASSESSMENTS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

3070 RAIL INFRASTRUCTURE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3070 - RAIL INFRASTRUCTURE

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department REAL PROPERTY TAX SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department REAL PROPERTY TAX SERVICES

County Cost for Division REAL PROPERTY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$180,808	\$222,061	\$222,061	\$220,305	\$224,779	\$224,779
\$770,566	\$877,919	\$878,625	\$861,669	\$882,112	\$882,112
\$770,566	\$877,919	\$878,625	\$861,669	\$882,112	\$882,112
(\$334,534)	(\$392,421)	(\$392,421)	(\$392,421)	(\$442,529)	(\$442,529)
(\$334,534)	(\$392,421)	(\$392,421)	(\$392,421)	(\$442,529)	(\$442,529)
(\$334,534)	(\$392,421)	(\$392,421)	(\$392,421)	(\$442,529)	(\$442,529)
(\$24,654)	(\$23,250)	(\$23,250)	(\$23,250)	(\$23,000)	(\$23,000)
(\$24,654)	(\$23,250)	(\$23,250)	(\$23,250)	(\$23,000)	(\$23,000)
(\$24,654)	(\$23,250)	(\$23,250)	(\$23,250)	(\$23,000)	(\$23,000)
(\$14,322)	(\$4,900)	(\$4,900)	(\$6,921)	(\$7,400)	(\$7,400)
(\$14,322)	(\$4,900)	(\$4,900)	(\$6,921)	(\$7,400)	(\$7,400)
(\$14,322)	(\$4,900)	(\$4,900)	(\$6,921)	(\$7,400)	(\$7,400)
\$0	\$0	\$0	\$0	(\$6,921)	(\$6,921)
\$0	\$0	\$0	\$0	(\$6,921)	(\$6,921)
\$0	\$0	\$0	\$0	(\$6,921)	(\$6,921)
(\$3,462)	(\$3,486)	(\$3,486)	(\$3,486)	(\$3,400)	(\$3,400)
(\$3,462)	(\$3,486)	(\$3,486)	(\$3,486)	(\$3,400)	(\$3,400)
(\$3,462)	(\$3,486)	(\$3,486)	(\$3,486)	(\$3,400)	(\$3,400)
(\$376,971)	(\$424,057)	(\$424,057)	(\$426,078)	(\$483,250)	(\$483,250)
\$393,595	\$453,862	\$454,568	\$435,591	\$398,862	\$398,862
\$393,595	\$453,862	\$454,568	\$435,591	\$398,862	\$398,862
\$393,595	\$453,862	\$454,568	\$435,591	\$398,862	\$398,862

SHERIFF

CIVIL DIVISION

Fund: 01 GENERAL FUND

APPROPRIATIONS

3110 SHERIFF

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
430 FEES FOR SERVICES-NON EMPL
441 GASOLINE & OIL
444 CONTRACT TRANSPORTATION
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS
499 MISCELLANEOUS EXPENSE

CONTRACTUAL

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$2,270	\$0	\$0
\$2,037	\$0	\$0	\$0	\$0	\$0
\$78,987	\$79,052	\$79,052	\$80,431	\$86,579	\$86,579
\$41,766	\$41,803	\$41,803	\$41,803	\$41,803	\$41,803
\$77,193	\$77,257	\$77,257	\$78,148	\$84,083	\$84,083
\$479	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$11,763	\$9,022	\$9,022	\$15,500	\$11,148	\$10,648
\$212,225	\$208,134	\$208,134	\$219,152	\$224,613	\$224,113
\$349	\$6,532	\$6,532	\$6,379	\$0	\$0
\$349	\$6,532	\$6,532	\$6,379	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$794	\$800	\$800	\$600	\$600	\$600
\$2,608	\$2,795	\$2,795	\$2,795	\$2,654	\$2,654
\$301	\$500	\$500	\$400	\$450	\$450
\$1,177	\$2,190	\$2,402	\$2,312	\$4,249	\$4,249
\$348	\$200	\$200	\$213	\$200	\$200
\$0	\$100	\$100	\$100	\$100	\$100
\$1,113	\$1,400	\$1,400	\$1,203	\$1,455	\$1,455
\$10,571	\$11,000	\$11,000	\$11,000	\$11,500	\$11,500
\$0	\$300	\$300	\$300	\$300	\$300
\$35	\$0	\$0	\$0	\$50	\$50
\$3,665	\$3,000	\$3,000	\$5,350	\$6,500	\$6,500
\$173	\$100	\$100	\$100	\$100	\$100
\$144	\$0	\$0	\$0	\$0	\$0
\$4,350	\$7,784	\$7,784	\$8,004	\$10,607	\$10,607
\$0	\$0	\$0	\$0	\$0	\$0
\$25,279	\$30,169	\$30,381	\$32,377	\$38,765	\$38,765
\$0	\$0	\$0	\$0	\$0	\$0
\$25,149	\$25,134	\$25,134	\$24,967	\$25,028	\$25,028
\$16,397	\$15,483	\$15,483	\$16,165	\$16,666	\$16,666

CIVIL DIVISION

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

EMPLOYEE BENEFITS

Total for State Code 3110 - SHERIFF

Total for Department CIVIL DIVISION

REVENUE

1510 SHERIFF FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1510 - SHERIFF FEES

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

Total for Department CIVIL DIVISION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CIVIL DIVISION

CRIMINAL DIVISION

Fund: 01 GENERAL FUND

APPROPRIATIONS

3110 SHERIFF

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$7,472	\$7,468	\$7,468	\$7,984	\$8,583	\$8,583
\$426	\$426	\$426	\$412	\$396	\$396
\$30,865	\$37,653	\$37,653	\$37,666	\$39,740	\$39,740
\$0	\$0	\$0	\$12	\$81	\$81
\$80,309	\$86,164	\$86,164	\$87,206	\$90,494	\$90,494
\$318,161	\$330,999	\$331,211	\$345,114	\$353,872	\$353,372
\$318,161	\$330,999	\$331,211	\$345,114	\$353,872	\$353,372

(\$265,180)	(\$250,000)	(\$250,000)	(\$286,000)	(\$286,000)	(\$286,000)
(\$265,180)	(\$250,000)	(\$250,000)	(\$286,000)	(\$286,000)	(\$286,000)
(\$265,180)	(\$250,000)	(\$250,000)	(\$286,000)	(\$286,000)	(\$286,000)
(\$2,669)	\$0	\$0	(\$18,930)	(\$1,100)	(\$1,100)
(\$2,669)	\$0	\$0	(\$18,930)	(\$1,100)	(\$1,100)
(\$2,669)	\$0	\$0	(\$18,930)	(\$1,100)	(\$1,100)
(\$267,849)	(\$250,000)	(\$250,000)	(\$304,930)	(\$287,100)	(\$287,100)
\$50,313	\$80,999	\$81,211	\$40,184	\$66,772	\$66,272
\$50,313	\$80,999	\$81,211	\$40,184	\$66,772	\$66,272
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$31,010	\$0	\$0
\$875	\$0	\$0	\$0	\$0	\$0
\$752,098	\$814,358	\$775,533	\$738,142	\$893,876	\$893,876
\$295,016	\$294,626	\$294,626	\$294,533	\$314,760	\$314,760
\$110,698	\$112,435	\$112,435	\$112,374	\$122,623	\$122,623
\$68,813	\$65,000	\$65,000	\$65,000	\$67,001	\$67,001
\$0	\$0	\$38,825	\$22,428	\$0	\$43,182

CRIMINAL DIVISION

195 CONTRACTUAL MISCELLANEOUS PERSONNEL

200 GENERAL EQUIPMENT
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

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$157,978	\$103,740	\$103,740	\$182,450	\$182,252	\$97,215
\$1,385,478	\$1,390,159	\$1,390,159	\$1,445,937	\$1,580,512	\$1,538,657
\$0	\$0	\$0	\$0	\$0	\$0
\$10,558	\$0	\$1,600	\$1,309	\$1,292	\$1,292
\$79,252	\$163,000	\$169,300	\$160,085	\$72,000	\$72,000
\$30,427	\$3,300	\$3,300	\$3,378	\$4,950	\$4,950
\$19,077	\$15,600	\$138,863	\$153,400	\$0	\$0
\$0	\$0	\$6,600	\$6,600	\$2,755	\$2,755
\$139,314	\$181,900	\$319,663	\$324,772	\$80,997	\$80,997
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$300	\$800	\$800	\$2,000	\$2,000
\$3,766	\$5,000	\$5,000	\$3,500	\$4,000	\$4,000
\$13,475	\$14,442	\$14,442	\$14,442	\$13,988	\$13,988
\$0	\$0	\$0	\$580	\$650	\$650
\$1,995	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500
\$1,144	\$1,000	\$1,000	\$700	\$900	\$900
\$7,212	\$5,735	\$5,769	\$5,769	\$13,042	\$13,042
\$7,515	\$9,600	\$9,600	\$10,200	\$10,200	\$10,200
\$5,390	\$4,000	\$4,000	\$7,549	\$7,600	\$7,600
\$13,071	\$15,700	\$15,700	\$15,804	\$15,700	\$15,700
\$1,899	\$2,050	\$2,050	\$2,050	\$2,350	\$2,350
\$1,449	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$200	\$200	\$185	\$200	\$200
\$484	\$400	\$400	\$600	\$600	\$600
\$83,128	\$87,600	\$87,600	\$87,600	\$90,400	\$90,400
\$60,570	\$50,000	\$50,000	\$62,208	\$65,000	\$65,000
\$328	\$500	\$500	\$500	\$500	\$500
\$4,393	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
\$183	\$400	\$400	\$450	\$450	\$450
\$19,580	\$34,000	\$34,630	\$29,000	\$29,500	\$29,500
\$4,294	\$4,300	\$4,300	\$3,689	\$4,050	\$4,050
\$2,130	\$2,500	\$2,500	\$500	\$500	\$500
\$28,106	\$31,003	\$31,003	\$31,003	\$30,177	\$30,177
\$22	\$0	\$0	\$759	\$0	\$0
\$260,133	\$275,230	\$276,393	\$283,888	\$298,307	\$298,307
\$0	\$0	\$0	\$0	\$0	\$0
\$164,094	\$149,300	\$149,300	\$147,292	\$150,851	\$155,699
\$104,084	\$91,456	\$91,456	\$92,544	\$101,499	\$104,802

CRIMINAL DIVISION

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

EMPLOYEE BENEFITS

Total for State Code 3110 - SHERIFF

Total for Department CRIMINAL DIVISION

REVENUE**1510 SHERIFF FEES**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1510 - SHERIFF FEES

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2260 PUBLIC SAFETY SERVICES FOR OTHER GOVTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

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

3315 ST AID, NAVIGATION LAW ENFORCEMENT

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3315 - ST AID, NAVIGATION LAW ENFORCEMENT

3317 ST AID, SNOWMOBILE LAW ENFORCEMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$46,056	\$45,406	\$45,406	\$46,676	\$52,836	\$54,498
\$2,172	\$2,199	\$2,199	\$2,100	\$1,982	\$1,982
\$195,196	\$244,188	\$244,188	\$235,534	\$248,955	\$248,955
\$2,630	\$2,723	\$2,723	\$2,624	\$2,554	\$2,554
\$514,233	\$535,272	\$535,272	\$526,770	\$558,677	\$568,490
\$2,299,158	\$2,382,561	\$2,521,487	\$2,581,367	\$2,518,493	\$2,486,451
\$2,299,158	\$2,382,561	\$2,521,487	\$2,581,367	\$2,518,493	\$2,486,451

(\$787)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
(\$787)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
(\$787)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)

(\$135,867)	(\$113,000)	(\$128,000)	(\$170,822)	(\$129,125)	(\$129,125)
(\$135,867)	(\$113,000)	(\$128,000)	(\$170,822)	(\$129,125)	(\$129,125)
(\$135,867)	(\$113,000)	(\$128,000)	(\$170,822)	(\$129,125)	(\$129,125)

(\$3,554)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$3,554)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
(\$3,554)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)

(\$7,869)	\$0	\$0	\$0	\$0	\$0
(\$7,869)	\$0	\$0	\$0	\$0	\$0
(\$7,869)	\$0	\$0	\$0	\$0	\$0

(\$6,075)	\$0	\$0	\$0	\$0	\$0
(\$6,075)	\$0	\$0	\$0	\$0	\$0
(\$6,075)	\$0	\$0	\$0	\$0	\$0

(\$5,332)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,332)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$5,332)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)

CRIMINAL DIVISION

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3317 - ST AID, SNOWMOBILE LAW ENFORCEMENT

3389 ST AID, OTHER PUBLIC SAFETY

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4389 FED AID, OTHER PUBLIC SAFETY

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department CRIMINAL DIVISION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department CRIMINAL DIVISION

DRUG TASK FORCE

Fund: 01 GENERAL FUND

APPROPRIATIONS

3110 SHERIFF

100 OVERDRAWN APPROPRIATION

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

230 AUTOMOTIVE EQUIPMENT

260 OTHER EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL

408 MAINT-BLDGS & PROP

409 BLDG SUPPLIES & EXP

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$3,854)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
(\$3,854)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
(\$3,854)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
(\$6,641)	\$0	\$0	\$0	\$0	\$0
(\$6,641)	\$0	\$0	\$0	\$0	\$0
(\$6,641)	\$0	\$0	\$0	\$0	\$0
(\$100,000)	\$0	\$0	(\$100,000)	\$0	\$0
(\$100,000)	\$0	\$0	(\$100,000)	\$0	\$0
(\$100,000)	\$0	\$0	(\$100,000)	\$0	\$0
(\$269,978)	(\$126,000)	(\$141,000)	(\$283,822)	(\$142,125)	(\$142,125)
\$2,029,180	\$2,256,561	\$2,380,487	\$2,297,545	\$2,376,368	\$2,344,326
\$2,029,180	\$2,256,561	\$2,380,487	\$2,297,545	\$2,376,368	\$2,344,326
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$7,288	\$0	\$0
\$2,388	\$0	\$0	\$0	\$0	\$0
\$121,405	\$121,515	\$121,515	\$121,515	\$136,215	\$136,215
\$34,672	\$31,000	\$31,000	\$40,000	\$40,000	\$40,000
\$9,054	\$7,648	\$7,648	\$11,025	\$11,171	\$11,171
\$167,519	\$160,163	\$160,163	\$179,828	\$187,386	\$187,386
\$0	\$20,000	\$20,000	\$18,925	\$50,000	\$50,000
\$2,382	\$2,000	\$2,000	\$2,487	\$2,500	\$2,500
\$2,382	\$22,000	\$22,000	\$21,412	\$52,500	\$52,500
\$0	\$0	\$0	\$0	\$0	\$0
\$5,720	\$2,500	\$2,500	\$2,500	\$2,000	\$2,000
\$898	\$0	\$0	\$104	\$0	\$0

DRUG TASK FORCE

411	TRAINING EXPENSES
414	INSURANCE
416	ELECTRICITY
417	WATER
418	GAS & HEATING FUEL
420	OFFICE SUPPLIES & EXPENSE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
445	OTHER TRAVEL REIMBURSMT
453	UNIFORMS & CLOTHING
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 3110 - SHERIFF

Total for Department DRUG TASK FORCE

REVENUE

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

Total for Department DRUG TASK FORCE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DRUG TASK FORCE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$100	\$100	\$0	\$500	\$500
\$1,304	\$1,398	\$1,398	\$1,398	\$1,327	\$1,327
\$1,356	\$1,800	\$1,800	\$1,800	\$2,000	\$2,000
\$0	\$0	\$0	\$72	\$0	\$0
\$533	\$1,400	\$1,400	\$2,000	\$2,500	\$2,500
\$209	\$200	\$200	\$200	\$200	\$200
\$0	\$325	\$325	\$250	\$300	\$300
\$6,147	\$5,661	\$5,661	\$2,461	\$2,600	\$2,600
\$10,542	\$9,500	\$9,500	\$9,022	\$9,000	\$9,000
\$60	\$0	\$0	\$0	\$0	\$0
\$450	\$0	\$0	\$0	\$0	\$0
\$811	\$1,309	\$1,309	\$1,309	\$6,642	\$6,642
\$180	\$0	\$0	\$35	\$0	\$0
\$28,210	\$24,193	\$24,193	\$21,151	\$27,069	\$27,069
\$0	\$0	\$0	\$0	\$0	\$0
\$19,930	\$15,547	\$15,547	\$17,333	\$16,020	\$16,020
\$12,471	\$9,058	\$9,058	\$10,673	\$10,412	\$10,412
\$5,200	\$4,619	\$4,619	\$5,586	\$5,493	\$5,493
\$213	\$213	\$213	\$206	\$198	\$198
\$25,258	\$30,795	\$30,795	\$30,794	\$32,475	\$32,475
\$243	\$243	\$243	\$243	\$243	\$243
\$63,314	\$60,475	\$60,475	\$64,835	\$64,841	\$64,841
\$261,426	\$266,831	\$266,831	\$287,226	\$331,796	\$331,796
\$261,426	\$266,831	\$266,831	\$287,226	\$331,796	\$331,796
(\$74,356)	(\$82,168)	(\$82,168)	(\$124,639)	(\$123,818)	(\$123,818)
(\$74,356)	(\$82,168)	(\$82,168)	(\$124,639)	(\$123,818)	(\$123,818)
(\$74,356)	(\$82,168)	(\$82,168)	(\$124,639)	(\$123,818)	(\$123,818)
(\$74,356)	(\$82,168)	(\$82,168)	(\$124,639)	(\$123,818)	(\$123,818)
\$187,069	\$184,663	\$184,663	\$162,587	\$207,978	\$207,978
\$187,069	\$184,663	\$184,663	\$162,587	\$207,978	\$207,978

HOUSING INMATES

Fund: 01 GENERAL FUND

APPROPRIATIONS

3150	JAIL
400	GENERAL CONTRACTUAL
430	FEES FOR SERVICES-NON EMPL
480	ROOM & BOARD

CONTRACTUAL

Total for State Code 3150 - JAIL

Total for Department HOUSING INMATES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HOUSING INMATES

JAIL

Fund: 01 GENERAL FUND

APPROPRIATIONS

3110	SHERIFF
420	OFFICE SUPPLIES & EXPENSE

CONTRACTUAL

Total for State Code 3110 - SHERIFF

3150	JAIL
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100	OVERDRAWN APPROPRIATION
102	RETROACTIVE PAYROLL
103	LAG PAYROLL
110	DIRECT SERVICE WORKERS
120	SUPERVISORY/ADMINISTRATIVE
140	CLERICAL
170	REGULAR PART TIME
180	OVERTIME
190	TEMPORARY & PART TIME
195	CONTRACTUAL MISCELLANEOUS

PERSONNEL

220	OFFICE EQUIPMENT
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$18,433	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
\$313,227	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
\$331,660	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
\$331,660	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
\$331,660	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
\$331,660	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
\$331,660	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$2,972	\$2,972
\$0	\$0	\$0	\$0	\$2,972	\$2,972
\$0	\$0	\$0	\$0	\$2,972	\$2,972

\$0	\$0	\$0	\$0	\$0	\$0
\$1,581	\$0	\$0	\$20,021	\$0	\$0
\$30,071	\$0	\$0	\$0	\$0	\$0
\$1,291,362	\$1,414,241	\$1,414,241	\$1,365,725	\$1,507,933	\$1,507,933
\$296,479	\$300,745	\$300,745	\$304,655	\$317,128	\$317,128
\$109,319	\$111,303	\$111,303	\$112,368	\$119,674	\$119,674
\$32,961	\$0	\$0	\$21,146	\$0	\$0
\$58,042	\$50,000	\$50,000	\$50,000	\$51,500	\$51,500
\$141,090	\$154,000	\$154,000	\$151,070	\$142,800	\$142,800
\$236,174	\$208,300	\$208,300	\$272,283	\$205,425	\$160,542
\$2,197,078	\$2,238,589	\$2,238,589	\$2,297,268	\$2,344,460	\$2,299,577
\$0	\$6,532	\$6,532	\$6,468	\$2,584	\$2,584

JAIL

250 TECHNICAL EQUIPMENT
260 OTHER EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
409 BLDG SUPPLIES & EXP
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
443 MILEAGE REIMBURSEMENT
444 CONTRACT TRANSPORTATION
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
865 DENTAL INSURANCE

EMPLOYEE BENEFITS**Total for State Code 3150 - JAIL****Total for Department JAIL****REVENUE**

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$8,600	\$13,265	\$13,265	\$0	\$0
\$1,257	\$0	\$0	\$0	\$6,620	\$6,620
\$1,257	\$15,132	\$19,797	\$19,733	\$9,204	\$9,204
\$0	\$0	\$0	\$0	\$0	\$0
\$33,407	\$70,000	\$70,336	\$40,000	\$40,000	\$40,000
\$722	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000
\$22,124	\$23,759	\$23,759	\$23,759	\$24,750	\$24,750
\$1,562	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
\$5,809	\$4,100	\$4,100	\$4,100	\$7,780	\$7,780
\$1,492	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$6,060	\$4,000	\$4,000	\$8,488	\$8,000	\$8,000
\$6,067	\$5,594	\$5,594	\$5,780	\$6,429	\$6,429
\$585	\$400	\$400	\$400	\$550	\$550
\$582	\$600	\$600	\$400	\$400	\$400
\$0	\$175	\$175	\$175	\$175	\$175
\$76,971	\$90,000	\$90,000	\$60,000	\$69,950	\$69,950
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$141,175	\$190,000	\$190,651	\$135,000	\$110,000	\$110,000
\$111,291	\$120,000	\$120,000	\$110,000	\$110,000	\$110,000
\$16,484	\$17,417	\$17,417	\$14,900	\$16,500	\$16,500
\$5,175	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
\$0	\$200	\$200	\$0	\$0	\$0
\$9,693	\$17,433	\$17,433	\$19,273	\$20,441	\$20,441
\$0	\$0	\$0	\$175	\$0	\$0
\$439,198	\$552,078	\$553,065	\$430,850	\$423,875	\$423,875
\$0	\$0	\$0	\$0	\$0	\$0
\$257,665	\$236,416	\$236,416	\$241,533	\$238,329	\$238,329
\$164,158	\$145,667	\$145,667	\$153,702	\$155,455	\$155,455
\$73,260	\$72,072	\$72,072	\$77,359	\$82,019	\$82,019
\$3,372	\$3,266	\$3,266	\$3,178	\$3,102	\$3,102
\$320,176	\$389,000	\$389,000	\$384,360	\$429,296	\$429,296
\$2,754	\$2,778	\$2,778	\$2,736	\$2,754	\$2,754
\$821,384	\$849,199	\$849,199	\$862,868	\$910,955	\$910,955
\$3,458,917	\$3,654,998	\$3,660,650	\$3,610,719	\$3,688,494	\$3,643,611
\$3,458,917	\$3,654,998	\$3,660,650	\$3,610,719	\$3,691,466	\$3,646,583

JAIL**1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

2264 JAIL FACILITIES SERVICES, OTHER GOVTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department JAIL

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JAIL

JUVENILE AID PROGRAM

Fund: 01 GENERAL FUND

APPROPRIATIONS**3110 SHERIFF**

100 OVERDRAWN APPROPRIATION

102 RETROACTIVE PAYROLL

103 LAG PAYROLL

110 DIRECT SERVICE WORKERS

120 SUPERVISORY/ADMINISTRATIVE

180 OVERTIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

400 GENERAL CONTRACTUAL

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$7,000)	(\$24,669)	(\$24,669)	(\$48,600)	(\$27,800)	(\$27,800)
(\$7,000)	(\$24,669)	(\$24,669)	(\$48,600)	(\$27,800)	(\$27,800)
(\$7,000)	(\$24,669)	(\$24,669)	(\$48,600)	(\$27,800)	(\$27,800)
(\$101,161)	(\$119,000)	(\$119,000)	(\$117,000)	(\$115,000)	(\$115,000)
(\$101,161)	(\$119,000)	(\$119,000)	(\$117,000)	(\$115,000)	(\$115,000)
(\$101,161)	(\$119,000)	(\$119,000)	(\$117,000)	(\$115,000)	(\$115,000)
\$0	\$0	\$0	(\$80)	\$0	\$0
\$0	\$0	\$0	(\$80)	\$0	\$0
\$0	\$0	\$0	(\$80)	\$0	\$0
(\$108,161)	(\$143,669)	(\$143,669)	(\$165,680)	(\$142,800)	(\$142,800)
\$3,350,755	\$3,511,329	\$3,516,981	\$3,445,039	\$3,548,666	\$3,503,783
\$3,350,755	\$3,511,329	\$3,516,981	\$3,445,039	\$3,548,666	\$3,503,783
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$3,182	\$0	\$0
\$2,084	\$0	\$0	\$0	\$0	\$0
\$38,410	\$38,445	\$38,445	\$38,445	\$41,720	\$41,720
\$43,828	\$43,868	\$43,868	\$43,868	\$49,723	\$49,723
\$390	\$500	\$500	\$500	\$750	\$750
\$10,101	\$10,700	\$10,700	\$12,404	\$10,202	\$10,202
\$94,813	\$93,513	\$93,513	\$98,399	\$102,395	\$102,395
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$869	\$932	\$932	\$932	\$885	\$885
\$395	\$600	\$600	\$600	\$600	\$600
\$0	\$5,885	\$5,885	\$5,000	\$5,000	\$5,000

JUVENILE AID PROGRAM

426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
441	GASOLINE & OIL
453	UNIFORMS & CLOTHING
499	MISCELLANEOUS EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 3110 - SHERIFF

Total for Department JUVENILE AID PROGRAM

REVENUE

1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

3389 ST AID, OTHER PUBLIC SAFETY

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department JUVENILE AID PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department JUVENILE AID PROGRAM

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$147	\$400	\$400	\$400	\$400	\$400
\$40	\$0	\$0	\$0	\$0	\$0
\$948	\$1,800	\$1,800	\$2,100	\$2,500	\$2,500
\$150	\$150	\$150	\$150	\$150	\$150
\$0	\$0	\$0	\$40	\$0	\$0
\$2,549	\$10,767	\$10,767	\$10,222	\$10,535	\$10,535
\$0	\$0	\$0	\$0	\$0	\$0
\$11,169	\$10,481	\$10,481	\$10,770	\$10,712	\$10,712
\$7,336	\$6,171	\$6,171	\$6,599	\$7,023	\$7,023
\$3,296	\$3,114	\$3,114	\$3,452	\$3,672	\$3,672
\$142	\$142	\$142	\$137	\$132	\$132
\$16,839	\$20,530	\$20,530	\$20,530	\$21,650	\$21,650
\$81	\$81	\$81	\$81	\$81	\$81
\$38,862	\$40,519	\$40,519	\$41,569	\$43,270	\$43,270
\$136,224	\$144,799	\$144,799	\$150,190	\$156,200	\$156,200
\$136,224	\$144,799	\$144,799	\$150,190	\$156,200	\$156,200
\$0	\$0	\$0	\$0	(\$10,550)	(\$10,550)
\$0	\$0	\$0	\$0	(\$10,550)	(\$10,550)
\$0	\$0	\$0	\$0	(\$10,550)	(\$10,550)
(\$9,208)	(\$12,000)	(\$12,000)	(\$8,060)	(\$8,060)	(\$8,060)
(\$9,208)	(\$12,000)	(\$12,000)	(\$8,060)	(\$8,060)	(\$8,060)
(\$9,208)	(\$12,000)	(\$12,000)	(\$8,060)	(\$8,060)	(\$8,060)
(\$9,208)	(\$12,000)	(\$12,000)	(\$8,060)	(\$18,610)	(\$18,610)
\$127,016	\$132,799	\$132,799	\$142,130	\$137,590	\$137,590
\$127,016	\$132,799	\$132,799	\$142,130	\$137,590	\$137,590

UNIFIED COURT SECURITY

Fund: 01 GENERAL FUND

APPROPRIATIONS**3110 SHERIFF**

102 RETROACTIVE PAYROLL
103 LAG PAYROLL
110 DIRECT SERVICE WORKERS
120 SUPERVISORY/ADMINISTRATIVE
180 OVERTIME
190 TEMPORARY & PART TIME
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

414 INSURANCE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 3110 - SHERIFF

Total for Department UNIFIED COURT SECURITY

REVENUE**1589 OTHER PUBLIC SAFETY DEPARTMENTAL INCOME**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1589 - OTHER PUBLIC SAFETY DEPARTMENTAL INCOM

3330 ST AID, UNIFIED COURT BUDGET SEC COSTS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$291	\$0	\$0
(\$6,935)	\$0	\$0	\$0	\$0	\$0
\$21,944	\$32,904	\$32,904	\$31,638	\$32,904	\$32,904
\$12,277	\$0	\$0	\$0	\$0	\$0
\$36	\$0	\$0	\$0	\$0	\$0
\$106,396	\$41,215	\$41,215	\$39,523	\$23,376	\$23,376
\$17,669	\$5,908	\$5,908	\$0	\$0	\$0
\$151,386	\$80,027	\$80,027	\$71,452	\$56,280	\$56,280

\$1,739	\$932	\$932	\$932	\$1,217	\$1,217
\$1,739	\$932	\$932	\$932	\$1,217	\$1,217

\$11,349	\$7,192	\$7,192	\$5,997	\$4,531	\$4,531
\$11,076	\$7,264	\$7,264	\$6,141	\$4,101	\$4,101
\$5,135	\$3,518	\$3,518	\$3,072	\$2,165	\$2,165
\$207	\$142	\$142	\$137	\$132	\$132
\$18,791	\$15,166	\$15,166	\$15,166	\$15,995	\$15,995
\$565	\$534	\$534	\$534	\$568	\$568
\$47,123	\$33,816	\$33,816	\$31,047	\$27,492	\$27,492

\$200,249	\$114,775	\$114,775	\$103,431	\$84,989	\$84,989
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\$200,249	\$114,775	\$114,775	\$103,431	\$84,989	\$84,989
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(\$44,180)	\$0	\$0	(\$15,920)	\$0	\$0
(\$44,180)	\$0	\$0	(\$15,920)	\$0	\$0

(\$44,180)	\$0	\$0	(\$15,920)	\$0	\$0
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(\$166,050)	(\$83,000)	(\$83,000)	(\$83,000)	(\$85,000)	(\$85,000)
(\$166,050)	(\$83,000)	(\$83,000)	(\$83,000)	(\$85,000)	(\$85,000)

(\$166,050)	(\$83,000)	(\$83,000)	(\$83,000)	(\$85,000)	(\$85,000)
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(\$210,230)	(\$83,000)	(\$83,000)	(\$98,920)	(\$85,000)	(\$85,000)
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(\$9,982)	\$31,775	\$31,775	\$4,511	(\$11)	(\$11)
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UNIFIED COURT SECURITY

County Cost for Department UNIFIED COURT SECURITY

County Cost for Division SHERIFF

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$9,982)	\$31,775	\$31,775	\$4,511	(\$11)	(\$11)
\$6,066,011	\$6,623,126	\$6,752,916	\$6,516,996	\$6,762,363	\$6,684,938

SOCIAL SERVICES

ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

6010 ADM

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

PERSONNEL

210 FURNITURE & FURNISHINGS
220 OFFICE EQUIPMENT
260 OTHER EQUIPMENT

EQUIPMENT

408 MAINT-BLDGS & PROP
409 BLDG SUPPLIES & EXP
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
442 EMPLOYEE REIMBURSEMENT
443 MILEAGE REIMBURSEMENT
444 CONTRACT TRANSPORTATION
445 OTHER TRAVEL REIMBURSMT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$94,212	\$0	\$0	\$0	\$0	\$0
\$5,494,067	\$5,638,248	\$5,638,248	\$5,535,669	\$5,580,488	\$5,580,488
\$569,373	\$571,456	\$571,456	\$571,456	\$571,456	\$571,456
\$277,248	\$304,073	\$304,073	\$300,809	\$345,319	\$345,319
\$1,870,444	\$1,899,817	\$1,899,817	\$1,858,046	\$1,872,042	\$1,872,042
\$34,014	\$42,274	\$42,274	\$61,911	\$72,218	\$72,218
\$51,394	\$0	\$0	\$32,409	\$0	\$0
\$101,355	\$75,723	\$75,723	\$107,452	\$50,636	\$50,636
\$111,259	\$35,400	\$35,400	\$95,103	\$39,600	\$39,600
\$8,603,365	\$8,566,991	\$8,566,991	\$8,562,855	\$8,531,759	\$8,531,759

\$268	\$3,220	\$3,220	\$3,220	\$0	\$0
\$54,364	\$84,000	\$90,076	\$90,076	\$79,100	\$79,100
\$6,568	\$500	\$500	\$500	\$0	\$0
\$61,200	\$87,720	\$93,796	\$93,796	\$79,100	\$79,100

\$7,016	\$17,650	\$17,650	\$2,250	\$7,550	\$7,550
\$937	\$1,800	\$1,800	\$0	\$1,000	\$1,000
\$20,100	\$46,250	\$46,250	\$44,775	\$43,075	\$43,075
\$134,013	\$135,641	\$135,641	\$140,141	\$135,876	\$135,876
\$13,780	\$9,900	\$9,900	\$14,525	\$14,275	\$14,275
\$166,523	\$178,904	\$180,362	\$163,743	\$187,300	\$187,300
\$39,594	\$39,100	\$39,100	\$31,800	\$31,800	\$31,800
\$18,498	\$20,000	\$20,000	\$21,069	\$19,300	\$19,300
\$88,149	\$93,661	\$93,661	\$94,933	\$103,003	\$103,003
\$100,286	\$104,800	\$104,800	\$103,055	\$106,204	\$106,204
\$5,278	\$11,550	\$11,550	\$6,300	\$5,700	\$5,700
\$3,237	\$3,200	\$3,200	\$3,300	\$3,300	\$3,300
\$1,047,453	\$1,089,398	\$1,130,252	\$1,224,105	\$1,132,487	\$1,132,487
\$250	\$700	\$700	\$300	\$300	\$300
\$189,096	\$187,205	\$187,205	\$202,150	\$199,313	\$199,313
\$2,564	\$3,250	\$3,250	\$4,377	\$3,000	\$3,000
\$870,462	\$1,027,991	\$1,027,991	\$1,100,894	\$998,331	\$998,331

ADMINISTRATION

452	FOOD SUPPLIES & EXPENSES
453	UNIFORMS & CLOTHING
465	OTHER PAYMENTS
478	DATA PROCESSING CHGS
499	MISCELLANEOUS EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 6010 - ADM

Total for Department ADMINISTRATION

REVENUE**1811 MEDICAL INCENTIVE EARNINGS**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1811 - MEDICAL INCENTIVE EARNINGS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3610 ST AID, SOCIAL SERVICES ADMINISTRATION

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

4609 FED AID, FAMILY ASSISTANCE

570 FEDERAL REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$171	\$3,000	\$3,000	\$54	\$0	\$0
\$25	\$0	\$0	\$0	\$0	\$0
\$4,041	\$3,000	\$3,000	\$1,000	\$1,000	\$1,000
\$63,444	\$92,892	\$92,892	\$132,593	\$109,766	\$109,766
\$130,714	\$153,693	\$153,693	\$156,450	\$158,150	\$158,150
\$2,905,632	\$3,223,585	\$3,265,897	\$3,447,814	\$3,260,730	\$3,260,730

\$1,020,714	\$1,038,113	\$1,038,113	\$989,347	\$955,734	\$955,734
\$653,363	\$627,638	\$627,638	\$627,121	\$624,613	\$624,613
\$302,704	\$306,558	\$306,558	\$315,322	\$328,477	\$328,477
\$16,959	\$17,248	\$17,248	\$16,454	\$16,047	\$16,047
\$1,435,537	\$1,787,528	\$1,787,528	\$1,753,990	\$1,882,485	\$1,882,485
\$59,071	\$65,165	\$65,165	\$64,364	\$69,580	\$69,580
\$3,488,348	\$3,842,250	\$3,842,250	\$3,766,598	\$3,876,936	\$3,876,936

\$15,058,545	\$15,720,546	\$15,768,934	\$15,871,063	\$15,748,525	\$15,748,525
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\$15,058,545	\$15,720,546	\$15,768,934	\$15,871,063	\$15,748,525	\$15,748,525
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(\$118,293)	(\$144,700)	(\$144,700)	(\$142,700)	(\$142,700)	(\$142,700)
(\$118,293)	(\$144,700)	(\$144,700)	(\$142,700)	(\$142,700)	(\$142,700)

(\$118,293)	(\$144,700)	(\$144,700)	(\$142,700)	(\$142,700)	(\$142,700)
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(\$1,402)	\$0	\$0	(\$7,788)	\$0	\$0
(\$1,402)	\$0	\$0	(\$7,788)	\$0	\$0

(\$1,402)	\$0	\$0	(\$7,788)	\$0	\$0
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(\$102,017)	(\$104,650)	(\$104,650)	(\$99,945)	(\$77,800)	(\$77,800)
(\$102,017)	(\$104,650)	(\$104,650)	(\$99,945)	(\$77,800)	(\$77,800)

(\$102,017)	(\$104,650)	(\$104,650)	(\$99,945)	(\$77,800)	(\$77,800)
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(\$4,459,503)	(\$4,071,584)	(\$4,071,584)	(\$4,807,423)	(\$4,761,209)	(\$4,761,209)
(\$4,459,503)	(\$4,071,584)	(\$4,071,584)	(\$4,807,423)	(\$4,761,209)	(\$4,761,209)

(\$4,459,503)	(\$4,071,584)	(\$4,071,584)	(\$4,807,423)	(\$4,761,209)	(\$4,761,209)
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(\$52,561)	\$0	\$0	\$0	\$0	\$0
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ADMINISTRATION**GENERAL LEDGER/REVENUE**

Total for State Code 4609 - FED AID, FAMILY ASSISTANCE

4610 FED AID, SOCIAL SERVICES ADMINISTRATION

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

4611 FED AID, FOOD STAMP PROGRAM

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4611 - FED AID, FOOD STAMP PROGRAM

Total for Department ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department ADMINISTRATION

MEDICAL ASSISTANCE

Fund: 01 GENERAL FUND

APPROPRIATIONS

6101 MEDICAL ASSISTANCE

445 OTHER TRAVEL REIMBURSEMENT

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6101 - MEDICAL ASSISTANCE

6102 MEDICAL ASSISTANCE - MMIS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6102 - MEDICAL ASSISTANCE - MMIS

Total for Department MEDICAL ASSISTANCE

REVENUE

1801 REPAY OF MEDICAL ASSISTANCE

550 LOCAL REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$52,561)	\$0	\$0	\$0	\$0	\$0
(\$52,561)	\$0	\$0	\$0	\$0	\$0

(\$5,619,507)	(\$6,246,346)	(\$6,268,692)	(\$8,008,084)	(\$6,327,347)	(\$6,327,347)
(\$5,619,507)	(\$6,246,346)	(\$6,268,692)	(\$8,008,084)	(\$6,327,347)	(\$6,327,347)
(\$5,619,507)	(\$6,246,346)	(\$6,268,692)	(\$8,008,084)	(\$6,327,347)	(\$6,327,347)

(\$732,783)	(\$801,709)	(\$801,709)	(\$950,875)	(\$777,406)	(\$777,406)
(\$732,783)	(\$801,709)	(\$801,709)	(\$950,875)	(\$777,406)	(\$777,406)

(\$732,783)	(\$801,709)	(\$801,709)	(\$950,875)	(\$777,406)	(\$777,406)
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(\$11,086,066)	(\$11,368,989)	(\$11,391,335)	(\$14,018,815)	(\$12,086,462)	(\$12,086,462)
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\$3,972,479	\$4,351,557	\$4,377,599	\$1,854,248	\$3,662,063	\$3,662,063
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\$3,972,479	\$4,351,557	\$4,377,599	\$1,854,248	\$3,662,063	\$3,662,063
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$72,902	\$67,500	\$67,500	\$91,700	\$91,700	\$91,700
\$1,648,972	\$2,162,000	\$2,162,000	\$3,125,448	\$1,590,080	\$1,590,080
\$1,721,873	\$2,229,500	\$2,229,500	\$3,217,148	\$1,681,780	\$1,681,780

\$1,721,873	\$2,229,500	\$2,229,500	\$3,217,148	\$1,681,780	\$1,681,780
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\$24,208,807	\$25,803,313	\$25,803,313	\$21,513,589	\$20,336,228	\$20,336,228
\$24,208,807	\$25,803,313	\$25,803,313	\$21,513,589	\$20,336,228	\$20,336,228

\$24,208,807	\$25,803,313	\$25,803,313	\$21,513,589	\$20,336,228	\$20,336,228
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\$25,930,680	\$28,032,813	\$28,032,813	\$24,730,737	\$22,018,008	\$22,018,008
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(\$2,833,764)	(\$2,274,300)	(\$2,274,300)	(\$3,152,800)	(\$753,160)	(\$753,160)
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MEDICAL ASSISTANCE**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

SERVICES FOR RECIPIENTS

Fund: 01 GENERAL FUND

APPROPRIATIONS**6055 DAY CARE**

445 OTHER TRAVEL REIMBURSMT

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6055 - DAY CARE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$2,833,764)	(\$2,274,300)	(\$2,274,300)	(\$3,152,800)	(\$753,160)	(\$753,160)
(\$2,833,764)	(\$2,274,300)	(\$2,274,300)	(\$3,152,800)	(\$753,160)	(\$753,160)

(\$94)	\$0	\$0	(\$1,082)	\$0	\$0
(\$94)	\$0	\$0	(\$1,082)	\$0	\$0
(\$94)	\$0	\$0	(\$1,082)	\$0	\$0

(\$541,818)	(\$855,950)	(\$855,950)	(\$1,842,173)	\$0	\$0
(\$541,818)	(\$855,950)	(\$855,950)	(\$1,842,173)	\$0	\$0
(\$541,818)	(\$855,950)	(\$855,950)	(\$1,842,173)	\$0	\$0

(\$2,745,244)	(\$3,369,615)	(\$3,369,615)	(\$3,059,232)	\$0	\$0
(\$2,745,244)	(\$3,369,615)	(\$3,369,615)	(\$3,059,232)	\$0	\$0
(\$2,745,244)	(\$3,369,615)	(\$3,369,615)	(\$3,059,232)	\$0	\$0

\$466,763	\$638,100	\$638,100	\$307,160	\$267,120	\$267,120
\$466,763	\$638,100	\$638,100	\$307,160	\$267,120	\$267,120
\$466,763	\$638,100	\$638,100	\$307,160	\$267,120	\$267,120
(\$5,654,157)	(\$5,861,765)	(\$5,861,765)	(\$7,748,127)	(\$486,040)	(\$486,040)

\$20,276,523	\$22,171,048	\$22,171,048	\$16,982,610	\$21,531,968	\$21,531,968
\$20,276,523	\$22,171,048	\$22,171,048	\$16,982,610	\$21,531,968	\$21,531,968

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$91	\$750	\$750	\$420	\$420	\$420
\$1,725,857	\$1,895,122	\$1,895,122	\$1,422,200	\$1,566,100	\$1,566,100
\$1,260,852	\$1,214,184	\$1,214,184	\$1,546,900	\$1,703,400	\$1,703,400
\$2,986,800	\$3,110,056	\$3,110,056	\$2,969,520	\$3,269,920	\$3,269,920
\$2,986,800	\$3,110,056	\$3,110,056	\$2,969,520	\$3,269,920	\$3,269,920

SERVICES FOR RECIPIENTS

6070 SERVICES FOR RECIPIENTS

445 OTHER TRAVEL REIMBURSMT
461 CASH ASSISTANCE PAYMENTS
465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6070 - SERVICES FOR RECIPIENTS

6106 SPECIAL NEEDS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6106 - SPECIAL NEEDS

6109 FAMILY ASSISTANCE

445 OTHER TRAVEL REIMBURSMT
461 CASH ASSISTANCE PAYMENTS
465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6109 - FAMILY ASSISTANCE

6119 CHILD CARE

445 OTHER TRAVEL REIMBURSMT
461 CASH ASSISTANCE PAYMENTS
465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6119 - CHILD CARE

6123 JUVENILE DELINQUENT

445 OTHER TRAVEL REIMBURSMT
461 CASH ASSISTANCE PAYMENTS
465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6123 - JUVENILE DELINQUENT

6129 STATE TRAINING SCHOOL

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6129 - STATE TRAINING SCHOOL

Total for Department SERVICES FOR RECIPIENTS

REVENUE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$1,724	\$3,120	\$3,120	\$2,100	\$2,200	\$2,200
\$0	\$0	\$0	\$0	\$0	\$0
\$428,472	\$586,484	\$586,484	\$477,412	\$478,728	\$478,728
\$430,196	\$589,604	\$589,604	\$479,512	\$480,928	\$480,928
\$430,196	\$589,604	\$589,604	\$479,512	\$480,928	\$480,928
\$0	\$1,200	\$1,200	\$0	\$0	\$0
\$0	\$1,200	\$1,200	\$0	\$0	\$0
\$0	\$1,200	\$1,200	\$0	\$0	\$0
\$65,605	\$73,310	\$73,310	\$70,900	\$74,170	\$74,170
\$2,603	\$3,700	\$3,700	\$2,600	\$2,600	\$2,600
\$1,212,044	\$1,328,500	\$1,328,500	\$1,293,359	\$1,297,009	\$1,297,009
\$1,280,252	\$1,405,510	\$1,405,510	\$1,366,859	\$1,373,779	\$1,373,779
\$1,280,252	\$1,405,510	\$1,405,510	\$1,366,859	\$1,373,779	\$1,373,779
\$108,416	\$134,700	\$134,700	\$132,070	\$138,297	\$138,297
\$1,690	\$1,500	\$1,500	\$2,575	\$2,575	\$2,575
\$2,599,777	\$2,578,750	\$2,578,750	\$3,133,796	\$2,960,515	\$2,960,515
\$2,709,884	\$2,714,950	\$2,714,950	\$3,268,441	\$3,101,387	\$3,101,387
\$2,709,884	\$2,714,950	\$2,714,950	\$3,268,441	\$3,101,387	\$3,101,387
\$1,391	\$115	\$115	\$7,959	\$8,231	\$8,231
\$915	\$1,400	\$1,400	\$1,000	\$1,000	\$1,000
\$423,877	\$418,600	\$418,600	\$494,650	\$494,650	\$494,650
\$426,182	\$420,115	\$420,115	\$503,609	\$503,881	\$503,881
\$426,182	\$420,115	\$420,115	\$503,609	\$503,881	\$503,881
\$202,636	\$304,200	\$304,200	\$260,000	\$260,000	\$260,000
\$202,636	\$304,200	\$304,200	\$260,000	\$260,000	\$260,000
\$202,636	\$304,200	\$304,200	\$260,000	\$260,000	\$260,000
\$8,035,950	\$8,545,635	\$8,545,635	\$8,847,941	\$8,989,895	\$8,989,895

SERVICES FOR RECIPIENTS

1819 REPAYMENT OF CHILD CARE

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1819 - REPAYMENT OF CHILD CARE

1870 REPAYMENTS OF SERVICES FOR RECIPIENTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1870 - REPAYMENTS OF SERVICES FOR RECIPIENTS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

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

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

3619 ST AID, CHILD CARE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3619 - ST AID, CHILD CARE

3655 ST AID, DAY CARE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3655 - ST AID, DAY CARE

4609 FED AID, FAMILY ASSISTANCE

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 4609 - FED AID, FAMILY ASSISTANCE

4619 FED AID, CHILD CARE

570 FEDERAL REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$367,382)	(\$420,880)	(\$420,880)	(\$279,180)	(\$279,180)	(\$279,180)
(\$367,382)	(\$420,880)	(\$420,880)	(\$279,180)	(\$279,180)	(\$279,180)
(\$367,382)	(\$420,880)	(\$420,880)	(\$279,180)	(\$279,180)	(\$279,180)
(\$9,808)	(\$9,800)	(\$9,800)	(\$4,250)	(\$4,250)	(\$4,250)
(\$9,808)	(\$9,800)	(\$9,800)	(\$4,250)	(\$4,250)	(\$4,250)
(\$9,808)	(\$9,800)	(\$9,800)	(\$4,250)	(\$4,250)	(\$4,250)
(\$261)	(\$300)	(\$300)	(\$1,184)	(\$1,100)	(\$1,100)
(\$261)	(\$300)	(\$300)	(\$1,184)	(\$1,100)	(\$1,100)
(\$261)	(\$300)	(\$300)	(\$1,184)	(\$1,100)	(\$1,100)
(\$101,489)	(\$118,770)	(\$118,770)	(\$102,379)	(\$102,840)	(\$102,840)
(\$101,489)	(\$118,770)	(\$118,770)	(\$102,379)	(\$102,840)	(\$102,840)
(\$101,489)	(\$118,770)	(\$118,770)	(\$102,379)	(\$102,840)	(\$102,840)
\$0	(\$1,200)	(\$1,200)	(\$43)	\$0	\$0
\$0	(\$1,200)	(\$1,200)	(\$43)	\$0	\$0
\$0	(\$1,200)	(\$1,200)	(\$43)	\$0	\$0
(\$901,341)	(\$871,356)	(\$871,356)	(\$914,267)	(\$961,971)	(\$961,971)
(\$901,341)	(\$871,356)	(\$871,356)	(\$914,267)	(\$961,971)	(\$961,971)
(\$901,341)	(\$871,356)	(\$871,356)	(\$914,267)	(\$961,971)	(\$961,971)
(\$3,190,067)	(\$3,380,258)	(\$3,380,258)	(\$2,981,789)	(\$3,191,683)	(\$3,191,683)
(\$3,190,067)	(\$3,380,258)	(\$3,380,258)	(\$2,981,789)	(\$3,191,683)	(\$3,191,683)
(\$3,190,067)	(\$3,380,258)	(\$3,380,258)	(\$2,981,789)	(\$3,191,683)	(\$3,191,683)
(\$389,688)	(\$643,800)	(\$643,800)	(\$695,356)	(\$695,687)	(\$695,687)
(\$389,688)	(\$643,800)	(\$643,800)	(\$695,356)	(\$695,687)	(\$695,687)
(\$389,688)	(\$643,800)	(\$643,800)	(\$695,356)	(\$695,687)	(\$695,687)
(\$379,939)	(\$425,922)	(\$425,922)	(\$475,293)	(\$479,378)	(\$479,378)

SERVICES FOR RECIPIENTS

GENERAL LEDGER/REVENUE

Total for State Code 4619 - FED AID, CHILD CARE

4670 FED AID, SERVICES FOR RECIPIENTS

570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department SERVICES FOR RECIPIENTS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SERVICES FOR RECIPIENTS

TEMPORARY ASSISTANCE

Fund: 01 GENERAL FUND

APPROPRIATIONS

6109 FAMILY ASSISTANCE

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6109 - FAMILY ASSISTANCE

6140 SAFETY NET

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6140 - SAFETY NET

6141 HOME ENERGY ASSISTANCE PROGRAM

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

CONTRACTUAL

Total for State Code 6141 - HOME ENERGY ASSISTANCE PROGRAM

6142 EMERGENCY AID FOR ADULTS

461 CASH ASSISTANCE PAYMENTS

465 OTHER PAYMENTS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$379,939)	(\$425,922)	(\$425,922)	(\$475,293)	(\$479,378)	(\$479,378)
(\$379,939)	(\$425,922)	(\$425,922)	(\$475,293)	(\$479,378)	(\$479,378)

(\$1,120,662)	(\$1,363,950)	(\$1,363,950)	(\$501,771)	(\$736,731)	(\$736,731)
(\$1,120,662)	(\$1,363,950)	(\$1,363,950)	(\$501,771)	(\$736,731)	(\$736,731)
(\$1,120,662)	(\$1,363,950)	(\$1,363,950)	(\$501,771)	(\$736,731)	(\$736,731)
(\$6,460,638)	(\$7,236,236)	(\$7,236,236)	(\$5,955,512)	(\$6,452,820)	(\$6,452,820)
\$1,575,312	\$1,309,399	\$1,309,399	\$2,892,429	\$2,537,075	\$2,537,075
\$1,575,312	\$1,309,399	\$1,309,399	\$2,892,429	\$2,537,075	\$2,537,075

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$2,879,957	\$3,369,719	\$3,369,719	\$2,580,100	\$2,879,990	\$2,879,990
\$614,775	\$780,181	\$780,181	\$600,900	\$614,800	\$614,800
\$3,494,732	\$4,149,900	\$4,149,900	\$3,181,000	\$3,494,790	\$3,494,790
\$3,494,732	\$4,149,900	\$4,149,900	\$3,181,000	\$3,494,790	\$3,494,790

\$1,711,351	\$1,802,646	\$1,802,646	\$1,654,000	\$1,711,400	\$1,711,400
\$465,528	\$530,014	\$530,014	\$490,387	\$503,800	\$503,800
\$2,176,879	\$2,332,660	\$2,332,660	\$2,144,387	\$2,215,200	\$2,215,200
\$2,176,879	\$2,332,660	\$2,332,660	\$2,144,387	\$2,215,200	\$2,215,200

\$62,046	\$63,100	\$63,100	\$180,900	\$180,900	\$180,900
\$3,626,293	\$3,898,700	\$3,898,700	\$3,856,700	\$3,856,700	\$3,856,700
\$3,688,339	\$3,961,800	\$3,961,800	\$4,037,600	\$4,037,600	\$4,037,600
\$3,688,339	\$3,961,800	\$3,961,800	\$4,037,600	\$4,037,600	\$4,037,600

\$4,073	\$10,600	\$10,600	\$3,200	\$3,200	\$3,200
\$20,946	\$19,200	\$19,200	\$22,600	\$22,600	\$22,600

TEMPORARY ASSISTANCE**CONTRACTUAL**

Total for State Code 6142 - EMERGENCY AID FOR ADULTS

Total for Department TEMPORARY ASSISTANCE

REVENUE**1809 REPAYMENT OF FAMILY ASSISTANCE**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1809 - REPAYMENT OF FAMILY ASSISTANCE

1840 REPAYMENT OF SAFETY NET ASSISTANCE

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1840 - REPAYMENT OF SAFETY NET ASSISTANCE

1841 REPAYMENT OF HOME ENERGY ASSIS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1841 - REPAYMENT OF HOME ENERGY ASSIS

1842 REPAYMENT OF EMERGENCY CARE FOR ADULTS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

1848 REPAYMENTS OF BURIALS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1848 - REPAYMENTS OF BURIALS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

3609 ST AID, FAMILY ASSISTANCE

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3609 - ST AID, FAMILY ASSISTANCE

3640 ST AID, SAFETY NET

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$25,018	\$29,800	\$29,800	\$25,800	\$25,800	\$25,800
\$25,018	\$29,800	\$29,800	\$25,800	\$25,800	\$25,800
\$9,384,989	\$10,474,160	\$10,474,160	\$9,388,787	\$9,773,390	\$9,773,390
(\$722,455)	(\$724,600)	(\$724,600)	(\$609,119)	(\$609,119)	(\$609,119)
(\$722,455)	(\$724,600)	(\$724,600)	(\$609,119)	(\$609,119)	(\$609,119)
(\$722,455)	(\$724,600)	(\$724,600)	(\$609,119)	(\$609,119)	(\$609,119)
(\$473,254)	(\$402,600)	(\$402,600)	(\$430,247)	(\$422,500)	(\$422,500)
(\$473,254)	(\$402,600)	(\$402,600)	(\$430,247)	(\$422,500)	(\$422,500)
(\$473,254)	(\$402,600)	(\$402,600)	(\$430,247)	(\$422,500)	(\$422,500)
(\$27,498)	(\$28,100)	(\$28,100)	(\$56,681)	(\$28,000)	(\$28,000)
(\$27,498)	(\$28,100)	(\$28,100)	(\$56,681)	(\$28,000)	(\$28,000)
(\$27,498)	(\$28,100)	(\$28,100)	(\$56,681)	(\$28,000)	(\$28,000)
(\$568)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
(\$568)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
(\$568)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
\$0	\$0	\$0	\$67	\$67	\$67
\$0	\$0	\$0	\$67	\$67	\$67
\$0	\$0	\$0	\$67	\$67	\$67
(\$13,358)	\$0	\$0	(\$12,915)	(\$12,915)	(\$12,915)
(\$13,358)	\$0	\$0	(\$12,915)	(\$12,915)	(\$12,915)
(\$13,358)	\$0	\$0	(\$12,915)	(\$12,915)	(\$12,915)
(\$844,912)	(\$1,020,166)	(\$1,020,166)	(\$716,106)	(\$775,210)	(\$775,210)
(\$844,912)	(\$1,020,166)	(\$1,020,166)	(\$716,106)	(\$775,210)	(\$775,210)
(\$844,912)	(\$1,020,166)	(\$1,020,166)	(\$716,106)	(\$775,210)	(\$775,210)

TEMPORARY ASSISTANCE**560 STATE REVENUES****GENERAL LEDGER/REVENUE**

Total for State Code 3640 - ST AID, SAFETY NET

3642 ST AID, EMERGENCY AID FOR ADULTS**560 STATE REVENUES****GENERAL LEDGER/REVENUE**

Total for State Code 3642 - ST AID, EMERGENCY AID FOR ADULTS

4609 FED AID, FAMILY ASSISTANCE**570 FEDERAL REVENUES****GENERAL LEDGER/REVENUE**

Total for State Code 4609 - FED AID, FAMILY ASSISTANCE

4641 FED AID, HOME ENERGY ASSISTANCE**570 FEDERAL REVENUES****GENERAL LEDGER/REVENUE**

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

Total for Department TEMPORARY ASSISTANCE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TEMPORARY ASSISTANCE

County Cost for Division SOCIAL SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$781,835)	(\$900,730)	(\$900,730)	(\$730,232)	(\$765,832)	(\$765,832)
(\$781,835)	(\$900,730)	(\$900,730)	(\$730,232)	(\$765,832)	(\$765,832)
(\$781,835)	(\$900,730)	(\$900,730)	(\$730,232)	(\$765,832)	(\$765,832)
(\$12,735)	(\$14,900)	(\$14,900)	(\$12,696)	(\$13,083)	(\$13,083)
(\$12,735)	(\$14,900)	(\$14,900)	(\$12,696)	(\$13,083)	(\$13,083)
(\$12,735)	(\$14,900)	(\$14,900)	(\$12,696)	(\$13,083)	(\$13,083)
(\$1,696,406)	(\$1,957,681)	(\$1,957,681)	(\$1,446,905)	(\$1,566,324)	(\$1,566,324)
(\$1,696,406)	(\$1,957,681)	(\$1,957,681)	(\$1,446,905)	(\$1,566,324)	(\$1,566,324)
(\$1,696,406)	(\$1,957,681)	(\$1,957,681)	(\$1,446,905)	(\$1,566,324)	(\$1,566,324)
(\$3,657,395)	(\$3,961,800)	(\$3,961,800)	(\$4,037,600)	(\$4,037,600)	(\$4,037,600)
(\$3,657,395)	(\$3,961,800)	(\$3,961,800)	(\$4,037,600)	(\$4,037,600)	(\$4,037,600)
(\$3,657,395)	(\$3,961,800)	(\$3,961,800)	(\$4,037,600)	(\$4,037,600)	(\$4,037,600)
(\$8,230,416)	(\$9,011,077)	(\$9,011,077)	(\$8,052,934)	(\$8,231,016)	(\$8,231,016)
\$1,154,552	\$1,463,083	\$1,463,083	\$1,335,853	\$1,542,374	\$1,542,374
\$1,154,552	\$1,463,083	\$1,463,083	\$1,335,853	\$1,542,374	\$1,542,374
\$26,978,867	\$29,295,087	\$29,321,129	\$23,065,140	\$29,273,480	\$29,273,480

SOLID WASTE

ADMINISTRATION

Fund: 05 ENTERPRISE REFUSE/GARBAGE

APPROPRIATIONS

1710 ADMINISTRATION

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
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
497 CONTINGENCY RESERVE
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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$916	\$0	\$0	\$0	\$0	\$0
\$60,830	\$60,885	\$60,885	\$60,885	\$60,885	\$60,885
\$45,299	\$45,344	\$45,344	\$45,344	\$45,344	\$45,344
\$2,652	\$0	\$0	\$1,171	\$0	\$0
\$109,697	\$106,229	\$106,229	\$107,400	\$106,229	\$106,229
\$0	\$2,157	\$2,157	\$1,805	\$0	\$0
\$0	\$2,157	\$2,157	\$1,805	\$0	\$0
\$280	\$560	\$560	\$305	\$305	\$305
\$895	\$960	\$960	\$960	\$911	\$911
\$10	\$50	\$50	\$0	\$0	\$0
\$2,422	\$6,845	\$6,931	\$7,382	\$4,850	\$4,850
\$90	\$0	\$0	\$44	\$0	\$0
\$1,471	\$630	\$630	\$1,776	\$1,780	\$1,780
\$869	\$900	\$900	\$900	\$900	\$900
\$481	\$425	\$425	\$500	\$500	\$500
\$75	\$150	\$150	\$160	\$160	\$160
\$2,172	\$2,345	\$2,345	\$2,255	\$2,580	\$2,580
\$131	\$200	\$200	\$200	\$200	\$200
\$232	\$550	\$550	\$433	\$475	\$475
\$6,048	\$6,160	\$6,160	\$6,160	\$7,852	\$7,852
\$0	\$550	\$550	\$0	\$21,514	\$21,514
\$68	\$0	\$0	\$0	\$0	\$0
\$15,244	\$20,325	\$20,411	\$21,075	\$42,027	\$42,027
\$6,341	\$0	\$0	\$0	\$0	\$0
\$11,023	\$12,907	\$12,907	\$12,420	\$11,929	\$11,929
\$8,235	\$7,942	\$7,942	\$7,876	\$7,933	\$7,933
\$3,871	\$3,835	\$3,835	\$3,962	\$4,090	\$4,090
\$158	\$158	\$158	\$153	\$147	\$147
\$12,397	\$15,118	\$15,118	\$15,118	\$15,945	\$15,945
\$545	\$592	\$592	\$592	\$630	\$630

ADMINISTRATION**EMPLOYEE BENEFITS**

Total for State Code 1710 - ADMINISTRATION

Total for Department ADMINISTRATION

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department ADMINISTRATION

HAULING

Fund: 05 ENTERPRISE REFUSE/GARBAGE

APPROPRIATIONS**8160 REFUSE & GARBAGE**

103 LAG PAYROLL
 130 TECHNICAL
 180 OVERTIME
 195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

408 MAINT-BLDGS & PROP
 414 INSURANCE
 422 REPAIR & MAINT - EQUIP
 430 FEES FOR SERVICES-NON EMPL
 440 VEHICLE SUPPLIES
 441 GASOLINE & OIL
 467 OTHER MATERIALS & SUPPLIES

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 8160 - REFUSE & GARBAGE

Total for Department HAULING

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$42,570	\$40,552	\$40,552	\$40,121	\$40,674	\$40,674
\$167,511	\$169,263	\$169,349	\$170,401	\$188,930	\$188,930
\$167,511	\$169,263	\$169,349	\$170,401	\$188,930	\$188,930
\$167,511	\$169,263	\$169,349	\$170,401	\$188,930	\$188,930
\$167,511	\$169,263	\$169,349	\$170,401	\$188,930	\$188,930
\$167,511	\$169,263	\$169,349	\$170,401	\$188,930	\$188,930

\$413	\$0	\$0	\$0	\$0	\$0
\$34,392	\$35,456	\$35,456	\$35,416	\$35,455	\$35,455
\$9,568	\$7,000	\$7,000	\$10,496	\$10,900	\$10,900
\$397	\$1,000	\$1,000	\$1,397	\$409	\$409
\$44,770	\$43,456	\$43,456	\$47,309	\$46,764	\$46,764
\$59	\$650	\$650	\$669	\$800	\$800
\$435	\$466	\$466	\$466	\$442	\$442
\$93,053	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500
\$2,019,363	\$1,465,095	\$1,465,095	\$1,713,053	\$1,761,760	\$1,761,760
\$15,085	\$12,000	\$12,000	\$13,504	\$13,250	\$13,250
\$125,074	\$105,000	\$105,000	\$145,410	\$145,500	\$145,500
\$34,895	\$22,300	\$22,300	\$24,200	\$24,200	\$24,200
\$2,287,965	\$1,691,011	\$1,691,011	\$1,982,802	\$2,031,452	\$2,031,452
\$1,354	\$0	\$0	\$0	\$0	\$0
\$4,560	\$4,304	\$4,304	\$4,826	\$3,981	\$3,981
\$3,242	\$2,492	\$2,492	\$2,947	\$2,460	\$2,460
\$1,408	\$1,279	\$1,279	\$1,556	\$1,365	\$1,365
\$71	\$71	\$71	\$69	\$66	\$66
\$8,445	\$10,291	\$10,291	\$10,291	\$10,851	\$10,851
\$246	\$267	\$267	\$267	\$284	\$284
\$19,326	\$18,704	\$18,704	\$19,956	\$19,007	\$19,007
\$2,352,061	\$1,753,171	\$1,753,171	\$2,050,067	\$2,097,223	\$2,097,223
\$2,352,061	\$1,753,171	\$1,753,171	\$2,050,067	\$2,097,223	\$2,097,223

HAULING

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department HAULING

LANDFILLS

Fund: 05 ENTERPRISE REFUSE/GARBAGE

APPROPRIATIONS**8160 REFUSE & GARBAGE**

408 MAINT-BLDGS & PROP
 416 ELECTRICITY
 418 GAS & HEATING FUEL
 422 REPAIR & MAINT - EQUIP
 430 FEES FOR SERVICES-NON EMPL

CONTRACTUAL

Total for State Code 8160 - REFUSE & GARBAGE

Total for Department LANDFILLS

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department LANDFILLS

OPERATIONS

Fund: 05 ENTERPRISE REFUSE/GARBAGE

APPROPRIATIONS**8160 REFUSE & GARBAGE**

103 LAG PAYROLL
 130 TECHNICAL
 180 OVERTIME
 190 TEMPORARY & PART TIME
 195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

240 HIGHWAY & STREET EQUIP

EQUIPMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$2,352,061	\$1,753,171	\$1,753,171	\$2,050,067	\$2,097,223	\$2,097,223
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\$2,352,061	\$1,753,171	\$1,753,171	\$2,050,067	\$2,097,223	\$2,097,223
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$1,962	\$1,200	\$1,200	\$5,360	\$1,200	\$1,200
\$3,360	\$4,025	\$4,025	\$3,769	\$3,925	\$3,925
\$1,185	\$0	\$0	\$0	\$0	\$0
\$505	\$0	\$0	\$0	\$500	\$500
\$33,610	\$34,473	\$34,473	\$33,797	\$37,400	\$37,400
\$40,622	\$39,698	\$39,698	\$42,926	\$43,025	\$43,025

\$40,622	\$39,698	\$39,698	\$42,926	\$43,025	\$43,025
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\$40,622	\$39,698	\$39,698	\$42,926	\$43,025	\$43,025
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\$40,622	\$39,698	\$39,698	\$42,926	\$43,025	\$43,025
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\$40,622	\$39,698	\$39,698	\$42,926	\$43,025	\$43,025
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$5,770	\$0	\$0	\$0	\$0	\$0
\$454,413	\$488,177	\$481,303	\$478,526	\$482,500	\$482,500
\$113,393	\$105,000	\$105,000	\$116,000	\$119,500	\$119,500
\$4,088	\$0	\$6,874	\$5,719	\$0	\$0
\$8,071	\$3,000	\$3,000	\$13,272	\$5,748	\$5,748
\$585,735	\$596,177	\$596,177	\$613,517	\$607,748	\$607,748

\$168,456	\$171,500	\$171,500	\$152,988	\$157,900	\$157,900
\$168,456	\$171,500	\$171,500	\$152,988	\$157,900	\$157,900

OPERATIONS

414	INSURANCE
422	REPAIR & MAINT - EQUIP
423	TELEPHONE
430	FEES FOR SERVICES-NON EMPL
441	GASOLINE & OIL
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
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

EMPLOYEE BENEFITS

Total for State Code 8160 - REFUSE & GARBAGE

Total for Department OPERATIONS

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department OPERATIONS

SOLID WASTE

Fund: 05 ENTERPRISE REFUSE/GARBAGE

REVENUE

2130 REFUSE & GARBAGE CHARGES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2130 - REFUSE & GARBAGE CHARGES

2401 INTEREST & EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST & EARNINGS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$6,085	\$6,522	\$6,522	\$6,522	\$6,193	\$6,193
\$4,289	\$1,000	\$1,000	\$2,100	\$1,900	\$1,900
\$2,755	\$3,000	\$3,000	\$3,107	\$3,500	\$3,500
\$83	\$0	\$0	\$76	\$225	\$225
\$2,598	\$2,600	\$2,600	\$2,121	\$2,250	\$2,250
\$52	\$150	\$150	\$100	\$150	\$150
\$0	\$0	\$0	\$0	\$0	\$0
\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
\$20,362	\$17,772	\$17,772	\$18,526	\$18,718	\$18,718
\$21,599	\$0	\$0	\$0	\$0	\$0
\$58,395	\$57,947	\$57,947	\$62,222	\$54,515	\$54,515
\$43,505	\$34,957	\$34,957	\$39,571	\$35,632	\$35,632
\$18,476	\$17,220	\$17,220	\$20,006	\$18,692	\$18,692
\$966	\$994	\$994	\$936	\$924	\$924
\$82,222	\$104,213	\$104,213	\$100,851	\$107,260	\$107,260
\$3,337	\$3,738	\$3,738	\$3,605	\$3,692	\$3,692
\$228,500	\$219,069	\$219,069	\$227,191	\$220,715	\$220,715
\$1,003,053	\$1,004,518	\$1,004,518	\$1,012,222	\$1,005,081	\$1,005,081
\$1,003,053	\$1,004,518	\$1,004,518	\$1,012,222	\$1,005,081	\$1,005,081
\$1,003,053	\$1,004,518	\$1,004,518	\$1,012,222	\$1,005,081	\$1,005,081
\$1,003,053	\$1,004,518	\$1,004,518	\$1,012,222	\$1,005,081	\$1,005,081
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$3,653,918)	(\$3,017,750)	(\$3,017,750)	(\$3,334,672)	(\$3,365,980)	(\$3,365,980)
(\$3,653,918)	(\$3,017,750)	(\$3,017,750)	(\$3,334,672)	(\$3,365,980)	(\$3,365,980)
(\$3,653,918)	(\$3,017,750)	(\$3,017,750)	(\$3,334,672)	(\$3,365,980)	(\$3,365,980)
(\$12,359)	(\$6,000)	(\$6,000)	(\$16,900)	(\$12,000)	(\$12,000)
(\$12,359)	(\$6,000)	(\$6,000)	(\$16,900)	(\$12,000)	(\$12,000)
(\$12,359)	(\$6,000)	(\$6,000)	(\$16,900)	(\$12,000)	(\$12,000)

SOLID WASTE**2650 SALE OF SCRAP MATERIALS**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2650 - SALE OF SCRAP MATERIALS

2665 MINOR SALES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2665 - MINOR SALES

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3989 ST AID, OTHER HOME AND COMM SERV

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3989 - ST AID, OTHER HOME AND COMM SERV

Total for Department SOLID WASTE

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department SOLID WASTE

TRANSFER STATIONS

Fund: 05 ENTERPRISE REFUSE/GARBAGE

APPROPRIATIONS**8160 REFUSE & GARBAGE**

220 OFFICE EQUIPMENT

EQUIPMENT

408 MAINT-BLDGS & PROP

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$17,323)	(\$2,400)	(\$2,400)	(\$16,766)	(\$24,600)	(\$24,600)
(\$17,323)	(\$2,400)	(\$2,400)	(\$16,766)	(\$24,600)	(\$24,600)
(\$17,323)	(\$2,400)	(\$2,400)	(\$16,766)	(\$24,600)	(\$24,600)
(\$870)	(\$12,000)	(\$12,000)	(\$4,211)	(\$1,000)	(\$1,000)
(\$870)	(\$12,000)	(\$12,000)	(\$4,211)	(\$1,000)	(\$1,000)
(\$870)	(\$12,000)	(\$12,000)	(\$4,211)	(\$1,000)	(\$1,000)
(\$1,000)	\$0	\$0	(\$4,430)	\$0	\$0
(\$1,000)	\$0	\$0	(\$4,430)	\$0	\$0
(\$1,000)	\$0	\$0	(\$4,430)	\$0	\$0
(\$49,522)	(\$7,500)	(\$7,500)	(\$9,313)	(\$9,000)	(\$9,000)
(\$49,522)	(\$7,500)	(\$7,500)	(\$9,313)	(\$9,000)	(\$9,000)
(\$49,522)	(\$7,500)	(\$7,500)	(\$9,313)	(\$9,000)	(\$9,000)
(\$6,581)	\$0	\$0	\$0	\$0	\$0
(\$6,581)	\$0	\$0	\$0	\$0	\$0
(\$6,581)	\$0	\$0	\$0	\$0	\$0
(\$3,741,573)	(\$3,045,650)	(\$3,045,650)	(\$3,386,292)	(\$3,412,580)	(\$3,412,580)
(\$3,741,573)	(\$3,045,650)	(\$3,045,650)	(\$3,386,292)	(\$3,412,580)	(\$3,412,580)
(\$3,741,573)	(\$3,045,650)	(\$3,045,650)	(\$3,386,292)	(\$3,412,580)	(\$3,412,580)
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$0	\$4,800	\$4,800	\$3,381	\$1,171	\$1,171
\$0	\$4,800	\$4,800	\$3,381	\$1,171	\$1,171
\$19,339	\$10,500	\$10,500	\$9,638	\$11,000	\$11,000

TRANSFER STATIONS

416 ELECTRICITY
 420 OFFICE SUPPLIES & EXPENSE
 422 REPAIR & MAINT - EQUIP
 423 TELEPHONE
 430 FEES FOR SERVICES-NON EMPL
 441 GASOLINE & OIL
 467 OTHER MATERIALS & SUPPLIES

CONTRACTUAL

Total for State Code 8160 - REFUSE & GARBAGE

Total for Department TRANSFER STATIONS

County Cost for Fund - 05 - ENTERPRISE REFUSE/GARBAGE

County Cost for Department TRANSFER STATIONS

County Cost for Division SOLID WASTE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$30,869	\$33,500	\$33,500	\$34,100	\$34,200	\$34,200
\$2,271	\$2,600	\$2,600	\$3,731	\$2,600	\$2,600
\$14,120	\$17,100	\$17,100	\$19,568	\$18,500	\$18,500
\$3,582	\$3,400	\$3,400	\$3,350	\$3,400	\$3,400
\$935	\$1,000	\$1,000	\$950	\$950	\$950
\$440	\$0	\$0	\$0	\$0	\$0
\$6,281	\$6,100	\$6,100	\$6,850	\$6,500	\$6,500
\$77,838	\$74,200	\$74,200	\$78,187	\$77,150	\$77,150
\$77,838	\$79,000	\$79,000	\$81,568	\$78,321	\$78,321
\$77,838	\$79,000	\$79,000	\$81,568	\$78,321	\$78,321
\$77,838	\$79,000	\$79,000	\$81,568	\$78,321	\$78,321
\$77,838	\$79,000	\$79,000	\$81,568	\$78,321	\$78,321
(\$100,487)	\$0	\$86	(\$29,108)	\$0	\$0

TREASURER

DEBT SERVICE

Fund: 01 GENERAL FUND

APPROPRIATIONS

9710 DEBT, SERIAL BONDS

610 DEBT PRINCIPAL PAYMENTS

DEBT PRINCIPAL PAYMENTS

710 DEBT INTEREST PAYMENTS

DEBT INTEREST PAYMENTS

Total for State Code 9710 - DEBT, SERIAL BONDS

Total for Department DEBT SERVICE

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department DEBT SERVICE

FRINGE BENEFITS

Fund: 01 GENERAL FUND

APPROPRIATIONS

9010 STATE RETIREMENT SYSTEM

810 RETIREMENT

EMPLOYEE BENEFITS

Total for State Code 9010 - STATE RETIREMENT SYSTEM

9030 SOCIAL SECURITY

830 SOCIAL SECURITY

EMPLOYEE BENEFITS

Total for State Code 9030 - SOCIAL SECURITY

9040 WORKER'S COMPENSATION

840 WORKMENS COMPENSATION

EMPLOYEE BENEFITS

Total for State Code 9040 - WORKER'S COMPENSATION

9045 LIFE INSURANCE

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$590,000	\$600,000	\$600,000	\$600,000	\$400,000	\$400,000
\$590,000	\$600,000	\$600,000	\$600,000	\$400,000	\$400,000

\$206,910	\$170,125	\$170,125	\$170,125	\$132,725	\$132,725
\$206,910	\$170,125	\$170,125	\$170,125	\$132,725	\$132,725

\$796,910	\$770,125	\$770,125	\$770,125	\$532,725	\$532,725
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\$796,910	\$770,125	\$770,125	\$770,125	\$532,725	\$532,725
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\$796,910	\$770,125	\$770,125	\$770,125	\$532,725	\$532,725
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\$796,910	\$770,125	\$770,125	\$770,125	\$532,725	\$532,725
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$3,517,688	\$1,984,152	\$1,984,152	\$3,599,827	\$3,543,970	\$3,615,665
\$3,517,688	\$1,984,152	\$1,984,152	\$3,599,827	\$3,543,970	\$3,615,665

\$3,517,688	\$1,984,152	\$1,984,152	\$3,599,827	\$3,543,970	\$3,615,665
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\$2,397,240	\$2,469,580	\$2,469,580	\$2,456,023	\$2,456,023	\$2,456,023
\$2,397,240	\$2,469,580	\$2,469,580	\$2,456,023	\$2,456,023	\$2,456,023

\$2,397,240	\$2,469,580	\$2,469,580	\$2,456,023	\$2,456,023	\$2,456,023
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\$1,227,214	\$1,294,808	\$1,294,808	\$1,294,808	\$1,510,190	\$1,510,190
\$1,227,214	\$1,294,808	\$1,294,808	\$1,294,808	\$1,510,190	\$1,510,190

\$1,227,214	\$1,294,808	\$1,294,808	\$1,294,808	\$1,510,190	\$1,510,190
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FRINGE BENEFITS

845 GROUP LIFE INSURANCE

EMPLOYEE BENEFITS

Total for State Code 9045 - LIFE INSURANCE

9050 UNEMPLOYMENT INSURANCE

850 UNEMPLOYMENT INSURANCE

EMPLOYEE BENEFITS

Total for State Code 9050 - UNEMPLOYMENT INSURANCE

9060 HOSPITAL & MEDICAL (DENTAL) INS

419 PRINTING

CONTRACTUAL

860 HOSPITAL & MEDICAL INSURANCE

865 DENTAL INSURANCE

EMPLOYEE BENEFITS

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

Total for Department FRINGE BENEFITS

REVENUE

1289 OTHER GENERAL DEPARTMENTAL INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department FRINGE BENEFITS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department FRINGE BENEFITS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Office	2006 Adopted
\$113,513	\$89,772	\$89,772	\$89,799	\$89,772	\$89,772
\$113,513	\$89,772	\$89,772	\$89,799	\$89,772	\$89,772
\$113,513	\$89,772	\$89,772	\$89,799	\$89,772	\$89,772
\$124,140	\$150,000	\$150,000	\$99,399	\$100,000	\$100,000
\$124,140	\$150,000	\$150,000	\$99,399	\$100,000	\$100,000
\$124,140	\$150,000	\$150,000	\$99,399	\$100,000	\$100,000
\$2,467	\$0	\$0	\$0	\$0	\$0
\$2,467	\$0	\$0	\$0	\$0	\$0
\$11,045,546	\$12,329,140	\$12,329,140	\$11,610,341	\$12,662,299	\$12,662,299
\$363,192	\$400,749	\$400,749	\$390,000	\$401,320	\$401,320
\$11,408,738	\$12,729,889	\$12,729,889	\$12,000,341	\$13,063,619	\$13,063,619
\$11,411,205	\$12,729,889	\$12,729,889	\$12,000,341	\$13,063,619	\$13,063,619
\$18,790,999	\$18,718,201	\$18,718,201	\$19,540,197	\$20,763,574	\$20,835,269
(\$14,745,794)	(\$16,185,378)	(\$16,185,378)	(\$16,060,145)	(\$16,724,618)	(\$16,724,618)
(\$14,745,794)	(\$16,185,378)	(\$16,185,378)	(\$16,060,145)	(\$16,724,618)	(\$16,724,618)
(\$14,745,794)	(\$16,185,378)	(\$16,185,378)	(\$16,060,145)	(\$16,724,618)	(\$16,724,618)
\$0	\$0	\$0	(\$1,906)	\$0	\$0
\$0	\$0	\$0	(\$1,906)	\$0	\$0
\$0	\$0	\$0	(\$1,906)	\$0	\$0
(\$14,745,794)	(\$16,185,378)	(\$16,185,378)	(\$16,062,051)	(\$16,724,618)	(\$16,724,618)
\$4,045,205	\$2,532,823	\$2,532,823	\$3,478,146	\$4,038,956	\$4,110,651
\$4,045,205	\$2,532,823	\$2,532,823	\$3,478,146	\$4,038,956	\$4,110,651

HUMAN RESOURCES BUILDING

Fund: 01 GENERAL FUND

APPROPRIATIONS**1325 TREASURER**

407 RENT - BLDG & PROPERTY
 408 MAINT-BLDGS & PROP
 430 FEES FOR SERVICES-NON EMPL

CONTRACTUAL

Total for State Code 1325 - TREASURER

Total for Department HUMAN RESOURCES BUILDING

REVENUE**1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

Total for Department HUMAN RESOURCES BUILDING

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department HUMAN RESOURCES BUILDING

INT. & EARNINGS ON DEPOSITS

Fund: 01 GENERAL FUND

REVENUE**1289 OTHER GENERAL DEPARTMENTAL INCOME**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1289 - OTHER GENERAL DEPARTMENTAL INCOME

2401 INTEREST AND EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2401 - INTEREST AND EARNINGS

2410 RENTAL OF REAL PROPERTY

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$535,992	\$573,600	\$573,600	\$495,666	\$480,000	\$480,000
\$424,930	\$440,828	\$440,828	\$440,828	\$454,642	\$454,642
\$19,800	\$24,000	\$24,000	\$12,650	\$0	\$0
\$980,722	\$1,038,428	\$1,038,428	\$949,144	\$934,642	\$934,642
\$980,722	\$1,038,428	\$1,038,428	\$949,144	\$934,642	\$934,642
\$980,722	\$1,038,428	\$1,038,428	\$949,144	\$934,642	\$934,642

(\$980,723)	(\$1,038,428)	(\$1,038,428)	(\$949,144)	(\$934,642)	(\$934,642)
(\$980,723)	(\$1,038,428)	(\$1,038,428)	(\$949,144)	(\$934,642)	(\$934,642)
(\$980,723)	(\$1,038,428)	(\$1,038,428)	(\$949,144)	(\$934,642)	(\$934,642)
(\$980,723)	(\$1,038,428)	(\$1,038,428)	(\$949,144)	(\$934,642)	(\$934,642)
(\$1)	\$0	\$0	\$0	\$0	\$0
(\$1)	\$0	\$0	\$0	\$0	\$0

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)
(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)
(\$655,600)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)	(\$634,200)
(\$245,083)	(\$225,000)	(\$225,000)	(\$450,000)	(\$450,000)	(\$450,000)
(\$245,083)	(\$225,000)	(\$225,000)	(\$450,000)	(\$450,000)	(\$450,000)
(\$245,083)	(\$225,000)	(\$225,000)	(\$450,000)	(\$450,000)	(\$450,000)

INT. & EARNINGS ON DEPOSITS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2410 - RENTAL OF REAL PROPERTY

2610 FINES AND FORFEITED BAIL

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2610 - FINES AND FORFEITED BAIL

2620 FORFEITURES OF DEPOSITS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2620 - FORFEITURES OF DEPOSITS

2650 SALES OF SCRAP & EXCESS MATERIALS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2650 - SALES OF SCRAP & EXCESS MATERIALS

2690 OTHER COMPENSATION FOR LOSS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2690 - OTHER COMPENSATION FOR LOSS

2701 REFUNDS OF PRIOR YEAR'S EXPENDITURES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

2720 OTB-DISTRIBUTED EARNINGS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2720 - OTB-DISTRIBUTED EARNINGS

3089 ST AID - OTHER (SPECIFY)

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department INT. & EARNINGS ON DEPOSITS

County Cost for Fund - 01 - GENERAL FUND

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$35,578)	(\$35,350)	(\$35,350)	(\$33,970)	(\$34,660)	(\$34,660)
(\$35,578)	(\$35,350)	(\$35,350)	(\$33,970)	(\$34,660)	(\$34,660)
(\$35,578)	(\$35,350)	(\$35,350)	(\$33,970)	(\$34,660)	(\$34,660)
(\$8,546)	(\$9,000)	(\$9,000)	(\$5,920)	(\$5,920)	(\$5,920)
(\$8,546)	(\$9,000)	(\$9,000)	(\$5,920)	(\$5,920)	(\$5,920)
(\$8,546)	(\$9,000)	(\$9,000)	(\$5,920)	(\$5,920)	(\$5,920)
(\$46,140)	\$0	\$0	(\$2,500)	(\$2,500)	(\$2,500)
(\$46,140)	\$0	\$0	(\$2,500)	(\$2,500)	(\$2,500)
(\$46,140)	\$0	\$0	(\$2,500)	(\$2,500)	(\$2,500)
(\$7,933)	\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000)
(\$7,933)	\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000)
(\$7,933)	\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000)
(\$1,917,501)	(\$1,903,393)	(\$1,903,393)	(\$1,939,072)	(\$1,922,622)	(\$1,922,622)
(\$1,917,501)	(\$1,903,393)	(\$1,903,393)	(\$1,939,072)	(\$1,922,622)	(\$1,922,622)
(\$1,917,501)	(\$1,903,393)	(\$1,903,393)	(\$1,939,072)	(\$1,922,622)	(\$1,922,622)
(\$19,690)	(\$41,000)	(\$41,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$19,690)	(\$41,000)	(\$41,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$19,690)	(\$41,000)	(\$41,000)	(\$20,000)	(\$20,000)	(\$20,000)
(\$210,374)	(\$201,000)	(\$201,000)	(\$169,552)	(\$170,552)	(\$170,552)
(\$210,374)	(\$201,000)	(\$201,000)	(\$169,552)	(\$170,552)	(\$170,552)
(\$210,374)	(\$201,000)	(\$201,000)	(\$169,552)	(\$170,552)	(\$170,552)
(\$30,336)	(\$26,276)	(\$26,276)	(\$26,272)	(\$22,244)	(\$22,244)
(\$30,336)	(\$26,276)	(\$26,276)	(\$26,272)	(\$22,244)	(\$22,244)
(\$30,336)	(\$26,276)	(\$26,276)	(\$26,272)	(\$22,244)	(\$22,244)
(\$3,176,780)	(\$3,075,219)	(\$3,075,219)	(\$3,286,486)	(\$3,267,698)	(\$3,267,698)
(\$3,176,780)	(\$3,075,219)	(\$3,075,219)	(\$3,286,486)	(\$3,267,698)	(\$3,267,698)

Wednesday, December 07, 2005

INT. & EARNINGS ON DEPOSITS

County Cost for Department INT. & EARNINGS ON DEPOSITS

INTER FUND TRANSFERS

Fund: 03 COUNTY ROAD FUND

APPROPRIATIONS

9901 TRANSFERS, OTHER FUNDS

904 TRANSFERS TO THE ROAD MACHINERY FUND

FUND TRANSFERS

Total for State Code 9901 - TRANSFERS, OTHER FUNDS

Total for Department INTER FUND TRANSFERS

REVENUE

2801 INTERFUND REVENUES

903 TRANSFERS TO THE COUNTY ROAD FUND

FUND TRANSFERS

Total for State Code 2801 - INTERFUND REVENUES

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 03 - COUNTY ROAD FUND

Fund: 01 GENERAL FUND

APPROPRIATIONS

9901 TRANSFERS, OTHER FUNDS

903 TRANSFERS TO THE COUNTY ROAD FUND

906 TRANSFERS TO THE CAPITAL PROJECTS FUND

FUND TRANSFERS

Total for State Code 9901 - TRANSFERS, OTHER FUNDS

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 01 - GENERAL FUND

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$3,176,780)	(\$3,075,219)	(\$3,075,219)	(\$3,286,486)	(\$3,267,698)	(\$3,267,698)
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$7,509,223)	(\$7,536,040)	(\$7,536,040)	(\$7,536,040)	(\$8,709,281)	(\$8,709,281)
(\$7,509,223)	(\$7,536,040)	(\$7,536,040)	(\$7,536,040)	(\$8,709,281)	(\$8,709,281)
(\$7,509,223)	(\$7,536,040)	(\$7,536,040)	(\$7,536,040)	(\$8,709,281)	(\$8,709,281)
(\$7,509,223)	(\$7,536,040)	(\$7,536,040)	(\$7,536,040)	(\$8,709,281)	(\$8,709,281)
(\$7,509,223)	(\$7,536,040)	(\$7,536,040)	(\$7,536,040)	(\$8,709,281)	(\$8,709,281)

\$7,509,223	\$7,536,040	\$7,536,040	\$7,536,040	\$8,709,281	\$8,709,281
\$0	\$0	\$100,000	\$100,000	\$0	\$0
\$7,509,223	\$7,536,040	\$7,636,040	\$7,636,040	\$8,709,281	\$8,709,281
\$7,509,223	\$7,536,040	\$7,636,040	\$7,636,040	\$8,709,281	\$8,709,281
\$7,509,223	\$7,536,040	\$7,636,040	\$7,636,040	\$8,709,281	\$8,709,281
\$7,509,223	\$7,536,040	\$7,636,040	\$7,636,040	\$8,709,281	\$8,709,281

INTER FUND TRANSFERS

Fund: 04 ROAD MACHINERY FUND

REVENUE**2801 INTERFUND REVENUES**

904 TRANSFERS TO THE ROAD MACHINERY FUND

FUND TRANSFERS

Total for State Code 2801 - INTERFUND REVENUES

Total for Department INTER FUND TRANSFERS

County Cost for Fund - 04 - ROAD MACHINERY FUND

County Cost for Department INTER FUND TRANSFERS

TAX ADVERTISING & EXPENSE

Fund: 01 GENERAL FUND

APPROPRIATIONS**1362 TAX ADVERTISING**

400 GENERAL CONTRACTUAL

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

CONTRACTUAL

Total for State Code 1362 - TAX ADVERTISING

Total for Department TAX ADVERTISING & EXPENSE

REVENUE**1235 CHARGES FOR TAX EXEMPTION**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1235 - CHARGES FOR TAX EXEMPTION

Total for Department TAX ADVERTISING & EXPENSE

County Cost for Fund - 01 - GENERAL FUND

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$100,000	\$100,000	\$0	\$0

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$9,266	\$6,000	\$6,000	\$9,500	\$9,500	\$9,500
\$0	\$0	\$0	\$100	\$100	\$100
\$8,620	\$2,700	\$2,700	\$9,000	\$9,000	\$9,000
\$21,958	\$33,300	\$33,300	\$22,800	\$24,000	\$24,000
\$39,844	\$42,000	\$42,000	\$41,400	\$42,600	\$42,600
\$39,844	\$42,000	\$42,000	\$41,400	\$42,600	\$42,600
\$39,844	\$42,000	\$42,000	\$41,400	\$42,600	\$42,600

(\$40,384)	(\$42,000)	(\$42,000)	(\$42,000)	(\$43,000)	(\$43,000)
(\$40,384)	(\$42,000)	(\$42,000)	(\$42,000)	(\$43,000)	(\$43,000)
(\$40,384)	(\$42,000)	(\$42,000)	(\$42,000)	(\$43,000)	(\$43,000)
(\$40,384)	(\$42,000)	(\$42,000)	(\$42,000)	(\$43,000)	(\$43,000)
(\$540)	\$0	\$0	(\$600)	(\$400)	(\$400)

TAX ADVERTISING & EXPENSE

County Cost for Department TAX ADVERTISING & EXPENSE

TAX MONIES

Fund: 01 GENERAL FUND

APPROPRIATIONS**1325 TREASURER**

419 PRINTING

430 FEES FOR SERVICES-NON EMPL

478 DATA PROCESSING CHGS

CONTRACTUAL

Total for State Code 1325 - TREASURER

1950 TAXES & ASSESS ON MUNIC PROP

498 TAXES COUNTY PROPERTY

CONTRACTUAL

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

Total for Department TAX MONIES

REVENUE**1001 REAL PROPERTY TAXES**

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1001 - REAL PROPERTY TAXES

1051 GAIN FROM SALE OF TAX ACQ PROPERTY

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

1081 OTHER PAYMENTS IN LIEU OF TAXES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

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

1090 INTEREST & PENALTIES ON REAL PROP TAXES

550 LOCAL REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$540)	\$0	\$0	(\$600)	(\$400)	(\$400)
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2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$106,517	\$106,517	\$101,895	\$113,277	\$113,277
\$0	\$53,407	\$53,407	\$53,407	\$88,837	\$88,837
\$0	\$0	\$0	\$0	\$60,500	\$60,500
\$0	\$159,924	\$159,924	\$155,302	\$262,614	\$262,614

\$0	\$159,924	\$159,924	\$155,302	\$262,614	\$262,614
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\$19,813	\$20,000	\$20,000	\$20,113	\$21,000	\$21,000
\$19,813	\$20,000	\$20,000	\$20,113	\$21,000	\$21,000

\$19,813	\$20,000	\$20,000	\$20,113	\$21,000	\$21,000
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\$19,813	\$179,924	\$179,924	\$175,415	\$283,614	\$283,614
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(\$31,862,969)	(\$300,000)	(\$35,477,911)	(\$35,497,911)	(\$325,000)	(\$325,000)
(\$31,862,969)	(\$300,000)	(\$35,477,911)	(\$35,497,911)	(\$325,000)	(\$325,000)

(\$31,862,969)	(\$300,000)	(\$35,477,911)	(\$35,497,911)	(\$325,000)	(\$325,000)
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(\$319,760)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
(\$319,760)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

(\$319,760)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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(\$790,699)	(\$950,000)	(\$950,000)	(\$750,000)	(\$750,000)	(\$750,000)
(\$790,699)	(\$950,000)	(\$950,000)	(\$750,000)	(\$750,000)	(\$750,000)

(\$790,699)	(\$950,000)	(\$950,000)	(\$750,000)	(\$750,000)	(\$750,000)
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(\$1,423,952)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)
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TAX MONIES

GENERAL LEDGER/REVENUE

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

1110 SALES AND USE TAX

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1110 - SALES AND USE TAX

1115 TOWNS SHARE OF SALES TAX

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1115 - TOWNS SHARE OF SALES TAX

1189 OTHER NON - PROP TAX

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1189 - OTHER NON - PROP TAX

Total for Department TAX MONIES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TAX MONIES

TREASURER

Fund: 01 GENERAL FUND

APPROPRIATIONS

1325 TREASURER

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

PERSONNEL

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$1,423,952)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)
(\$1,423,952)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)	(\$1,425,000)

(\$16,551,141)	(\$16,888,048)	(\$16,888,048)	(\$17,038,162)	(\$17,539,083)	(\$17,539,083)
(\$16,551,141)	(\$16,888,048)	(\$16,888,048)	(\$17,038,162)	(\$17,539,083)	(\$17,539,083)
(\$16,551,141)	(\$16,888,048)	(\$16,888,048)	(\$17,038,162)	(\$17,539,083)	(\$17,539,083)

(\$1,410,451)	\$0	(\$1,175,321)	(\$1,175,321)	\$0	\$0
(\$1,410,451)	\$0	(\$1,175,321)	(\$1,175,321)	\$0	\$0
(\$1,410,451)	\$0	(\$1,175,321)	(\$1,175,321)	\$0	\$0

(\$500,877)	(\$510,500)	(\$510,500)	(\$496,715)	(\$493,465)	(\$493,465)
(\$500,877)	(\$510,500)	(\$510,500)	(\$496,715)	(\$493,465)	(\$493,465)
(\$500,877)	(\$510,500)	(\$510,500)	(\$496,715)	(\$493,465)	(\$493,465)

(\$52,859,848)	(\$20,273,548)	(\$56,626,780)	(\$56,583,109)	(\$20,732,548)	(\$20,732,548)
(\$52,840,034)	(\$20,093,624)	(\$56,446,856)	(\$56,407,694)	(\$20,448,934)	(\$20,448,934)
(\$52,840,034)	(\$20,093,624)	(\$56,446,856)	(\$56,407,694)	(\$20,448,934)	(\$20,448,934)

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$0	\$0	\$0	\$0	\$0	\$0
\$7,047	\$0	\$0	\$0	\$0	\$0
\$164,407	\$164,554	\$164,554	\$158,988	\$155,783	\$155,783
\$104,739	\$105,976	\$105,976	\$105,976	\$105,976	\$105,976
\$186,345	\$204,503	\$204,503	\$196,987	\$172,153	\$172,153
\$27,899	\$27,423	\$27,423	\$28,080	\$27,423	\$27,423
\$1,510	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
\$0	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
\$5,241	\$1,200	\$1,200	\$8,716	\$0	\$0
\$497,188	\$508,656	\$508,656	\$501,747	\$464,335	\$464,335

TREASURER

220 OFFICE EQUIPMENT
260 OTHER EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
442 EMPLOYEE REIMBURSEMENT
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 1325 - TREASURER

Total for Department TREASURER

REVENUE

1230 TREASURER FEES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 1230 - TREASURER FEES

2665 SALES OF EQUIPMENT

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$2,863	\$2,638	\$2,638	\$2,466	\$4,460	\$4,460
\$804	\$5,279	\$5,279	\$5,451	\$4,783	\$4,783
\$3,667	\$7,917	\$7,917	\$7,917	\$9,243	\$9,243
\$0	\$0	\$0	\$0	\$0	\$0
\$102	\$750	\$750	\$500	\$750	\$750
\$5,911	\$6,452	\$6,452	\$6,452	\$5,751	\$5,751
\$2,420	\$2,500	\$2,500	\$3,200	\$3,200	\$3,200
\$9,305	\$9,860	\$9,860	\$9,086	\$8,640	\$8,640
\$2,843	\$2,411	\$2,411	\$3,290	\$3,300	\$3,300
\$2,063	\$500	\$500	\$600	\$400	\$400
\$4,594	\$4,279	\$4,279	\$4,519	\$4,879	\$4,879
\$11,197	\$13,500	\$13,500	\$12,000	\$13,000	\$13,000
\$1,047	\$1,047	\$1,047	\$1,047	\$1,100	\$1,100
\$1,620	\$985	\$985	\$215	\$985	\$985
\$10,460	\$1,290	\$1,290	\$11,260	\$11,230	\$11,230
\$137	\$200	\$200	\$250	\$250	\$250
\$65	\$1,000	\$1,000	\$300	\$1,000	\$1,000
\$82,106	\$73,968	\$73,968	\$73,968	\$88,302	\$88,302
\$133,869	\$118,742	\$118,742	\$126,687	\$142,787	\$142,787
\$0	\$0	\$0	\$0	\$0	\$0
\$57,355	\$59,591	\$59,591	\$56,607	\$50,320	\$50,320
\$37,559	\$37,147	\$37,147	\$36,931	\$33,405	\$33,405
\$17,547	\$18,181	\$18,181	\$18,534	\$17,763	\$17,763
\$1,014	\$1,054	\$1,054	\$1,010	\$924	\$924
\$81,290	\$102,253	\$102,253	\$104,656	\$115,583	\$115,583
\$3,272	\$3,697	\$3,697	\$3,661	\$3,692	\$3,692
\$198,037	\$221,923	\$221,923	\$221,399	\$221,687	\$221,687
\$832,762	\$857,238	\$857,238	\$857,750	\$838,052	\$838,052
\$832,762	\$857,238	\$857,238	\$857,750	\$838,052	\$838,052
(\$15,695)	(\$9,000)	(\$9,000)	(\$10,273)	(\$10,000)	(\$10,000)
(\$15,695)	(\$9,000)	(\$9,000)	(\$10,273)	(\$10,000)	(\$10,000)
(\$15,695)	(\$9,000)	(\$9,000)	(\$10,273)	(\$10,000)	(\$10,000)

TREASURER

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2665 - SALES OF EQUIPMENT

2680 INSURANCE RECOVERIES

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2680 - INSURANCE RECOVERIES

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

Total for Department TREASURER

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department TREASURER

County Cost for Division TREASURER

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	(\$300)	\$0	\$0
\$0	\$0	\$0	(\$300)	\$0	\$0
\$0	\$0	\$0	(\$300)	\$0	\$0
\$0	\$0	\$0	(\$6,597)	\$0	\$0
\$0	\$0	\$0	(\$6,597)	\$0	\$0
\$0	\$0	\$0	(\$6,597)	\$0	\$0
\$0	(\$50)	(\$50)	(\$77)	(\$50)	(\$50)
\$0	(\$50)	(\$50)	(\$77)	(\$50)	(\$50)
\$0	(\$50)	(\$50)	(\$77)	(\$50)	(\$50)
(\$15,695)	(\$9,050)	(\$9,050)	(\$17,247)	(\$10,050)	(\$10,050)
\$817,067	\$848,188	\$848,188	\$840,503	\$828,002	\$828,002
\$817,067	\$848,188	\$848,188	\$840,503	\$828,002	\$828,002
(\$50,358,174)	(\$19,017,707)	(\$55,270,939)	(\$54,506,006)	(\$18,317,349)	(\$18,245,654)

VETERANS SERVICES

VETERANS SERVICES

Fund: 01 GENERAL FUND

APPROPRIATIONS

6510 VETERANS SERVICE

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

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
407 RENT - BLDG & PROPERTY
411 TRAINING EXPENSES
414 INSURANCE
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
421 RENT - EQUIPMENT
423 TELEPHONE
424 POSTAGE
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSMT
465 OTHER PAYMENTS
478 DATA PROCESSING CHGS

CONTRACTUAL

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$654	\$0	\$0	\$0	\$0	\$0
\$40,500	\$40,537	\$40,537	\$40,537	\$40,537	\$40,537
\$33,243	\$33,292	\$33,292	\$33,292	\$33,292	\$33,292
\$1,280	\$0	\$0	\$1,280	\$1,200	\$1,200
\$75,677	\$73,829	\$73,829	\$75,109	\$75,029	\$75,029
\$0	\$1,089	\$1,089	\$1,041	\$0	\$0
\$0	\$1,089	\$1,089	\$1,041	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$50	\$50	\$50	\$50	\$50
\$869	\$932	\$932	\$932	\$885	\$885
\$194	\$200	\$200	\$200	\$200	\$200
\$1,668	\$1,955	\$1,955	\$1,955	\$1,540	\$1,540
\$300	\$400	\$400	\$400	\$500	\$500
\$1,259	\$1,965	\$1,965	\$1,285	\$1,288	\$1,288
\$955	\$950	\$950	\$950	\$975	\$975
\$155	\$130	\$130	\$130	\$130	\$130
\$905	\$1,140	\$1,140	\$1,140	\$1,140	\$1,140
\$3,672	\$3,500	\$3,500	\$4,000	\$4,340	\$4,340
\$1,373	\$3,420	\$3,420	\$1,500	\$3,400	\$3,400
\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
\$950	\$1,064	\$1,064	\$1,064	\$1,493	\$1,493
\$13,800	\$17,206	\$17,206	\$15,606	\$17,941	\$17,941
\$0	\$0	\$0	\$0	\$0	\$0
\$8,960	\$8,970	\$8,970	\$8,632	\$8,425	\$8,425
\$5,767	\$5,425	\$5,425	\$5,463	\$5,505	\$5,505
\$2,662	\$2,665	\$2,665	\$2,754	\$2,889	\$2,889
\$142	\$142	\$142	\$137	\$132	\$132
\$12,460	\$15,192	\$15,192	\$15,192	\$16,021	\$16,021
\$491	\$534	\$534	\$534	\$568	\$568

VETERANS SERVICES**EMPLOYEE BENEFITS**

Total for State Code 6510 - VETERANS SERVICE

Total for Department VETERANS SERVICES

REVENUE

3710 ST AID, VETERANS SERVICE AGENCIES

560 STATE REVENUES

GENERAL LEDGER/REVENUE

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

Total for Department VETERANS SERVICES

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department VETERANS SERVICES

County Cost for Division VETERANS SERVICES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$30,483	\$32,928	\$32,928	\$32,712	\$33,540	\$33,540
\$119,959	\$125,052	\$125,052	\$124,468	\$126,510	\$126,510
\$119,959	\$125,052	\$125,052	\$124,468	\$126,510	\$126,510
(\$6,860)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$6,860)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$6,860)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
(\$6,860)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
\$113,099	\$120,052	\$120,052	\$119,468	\$121,510	\$121,510
\$113,099	\$120,052	\$120,052	\$119,468	\$121,510	\$121,510
\$113,099	\$120,052	\$120,052	\$119,468	\$121,510	\$121,510

WEIGHTS & MEASURES

CONSUMER AFFAIRS

Fund: 01 GENERAL FUND

APPROPRIATIONS

6610 CONSUMER AFFAIRS

100 OVERDRAWN APPROPRIATION
103 LAG PAYROLL
120 SUPERVISORY/ADMINISTRATIVE
130 TECHNICAL
140 CLERICAL
195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT
230 AUTOMOTIVE EQUIPMENT
250 TECHNICAL EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL
411 TRAINING EXPENSES
414 INSURANCE
418 GAS & HEATING FUEL
419 PRINTING
420 OFFICE SUPPLIES & EXPENSE
422 REPAIR & MAINT - EQUIP
423 TELEPHONE
424 POSTAGE
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES-NON EMPL
441 GASOLINE & OIL
444 CONTRACT TRANSPORTATION
445 OTHER TRAVEL REIMBURSMT
478 DATA PROCESSING CHGS

CONTRACTUAL

800 EMPLOYEE BENEFITS
810 RETIREMENT
830 SOCIAL SECURITY
840 WORKMENS COMPENSATION

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	\$0	\$0	\$0	\$0	\$0
\$932	\$0	\$0	\$0	\$0	\$0
\$41,163	\$41,200	\$41,200	\$41,200	\$41,200	\$41,200
\$31,946	\$31,994	\$31,994	\$31,994	\$31,994	\$31,994
\$7,089	\$7,383	\$7,383	\$7,383	\$7,383	\$7,383
\$0	\$0	\$0	\$0	\$1,200	\$1,200
\$81,130	\$80,577	\$80,577	\$80,577	\$81,777	\$81,777
\$0	\$1,588	\$1,588	\$1,449	\$0	\$0
\$0	\$0	\$0	\$0	\$21,000	\$21,000
\$0	\$0	\$0	\$0	\$2,700	\$2,700
\$0	\$1,588	\$1,588	\$1,449	\$23,700	\$23,700
\$0	\$0	\$0	\$0	\$0	\$0
\$130	\$380	\$380	\$200	\$400	\$400
\$995	\$1,067	\$1,067	\$1,067	\$1,013	\$1,013
\$750	\$0	\$0	\$0	\$750	\$750
\$387	\$410	\$410	\$410	\$435	\$435
\$546	\$1,304	\$1,551	\$1,305	\$800	\$800
\$1,215	\$1,500	\$1,696	\$1,900	\$1,500	\$1,500
\$366	\$386	\$386	\$482	\$543	\$543
\$87	\$100	\$100	\$80	\$80	\$80
\$65	\$65	\$65	\$75	\$85	\$85
\$488	\$530	\$530	\$530	\$435	\$435
\$2,609	\$2,900	\$2,900	\$2,900	\$3,600	\$3,600
\$457	\$485	\$485	\$500	\$605	\$605
\$1,394	\$1,360	\$1,360	\$1,360	\$1,500	\$1,500
\$747	\$802	\$802	\$802	\$1,140	\$1,140
\$10,235	\$11,289	\$11,732	\$11,611	\$12,886	\$12,886
\$0	\$0	\$0	\$0	\$0	\$0
\$9,744	\$9,790	\$9,790	\$9,421	\$9,183	\$9,183
\$6,176	\$5,919	\$5,919	\$5,943	\$6,049	\$6,049
\$2,895	\$2,909	\$2,909	\$3,006	\$3,148	\$3,148

CONSUMER AFFAIRS

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

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

550 LOCAL REVENUES

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

550 LOCAL REVENUES

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

560 STATE REVENUES

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

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$162	\$163	\$163	\$157	\$151	\$151
\$10,603	\$13,275	\$13,275	\$12,493	\$12,350	\$12,350
\$560	\$611	\$611	\$611	\$650	\$650
\$30,139	\$32,667	\$32,667	\$31,631	\$31,531	\$31,531
\$121,503	\$126,121	\$126,564	\$125,268	\$149,894	\$149,894
\$121,503	\$126,121	\$126,564	\$125,268	\$149,894	\$149,894

(\$5,000)	(\$2,300)	(\$2,300)	(\$2,300)	(\$2,000)	(\$2,000)
(\$5,000)	(\$2,300)	(\$2,300)	(\$2,300)	(\$2,000)	(\$2,000)
(\$5,000)	(\$2,300)	(\$2,300)	(\$2,300)	(\$2,000)	(\$2,000)

(\$21,750)	(\$20,250)	(\$20,250)	(\$21,750)	(\$21,750)	(\$21,750)
(\$21,750)	(\$20,250)	(\$20,250)	(\$21,750)	(\$21,750)	(\$21,750)
(\$21,750)	(\$20,250)	(\$20,250)	(\$21,750)	(\$21,750)	(\$21,750)

(\$8,250)	(\$7,800)	(\$7,800)	(\$7,800)	(\$8,200)	(\$8,200)
(\$8,250)	(\$7,800)	(\$7,800)	(\$7,800)	(\$8,200)	(\$8,200)
(\$8,250)	(\$7,800)	(\$7,800)	(\$7,800)	(\$8,200)	(\$8,200)
(\$35,000)	(\$30,350)	(\$30,350)	(\$31,850)	(\$31,950)	(\$31,950)

\$86,504	\$95,771	\$96,214	\$93,418	\$117,944	\$117,944
\$86,504	\$95,771	\$96,214	\$93,418	\$117,944	\$117,944
\$86,504	\$95,771	\$96,214	\$93,418	\$117,944	\$117,944

YOUTH BUREAU

JOINT YOUTH PROGRAMS

Fund: 01 GENERAL FUND

APPROPRIATIONS

7320 JOINT YOUTH PROGRAM
 460 PAYMENTS & CONTRIBUTIONS
CONTRACTUAL
 Total for State Code 7320 - JOINT YOUTH PROGRAM
 Total for Department JOINT YOUTH PROGRAMS

REVENUE

3820 ST AID, YOUTH PROGRAMS
 560 STATE REVENUES
GENERAL LEDGER/REVENUE
 Total for State Code 3820 - ST AID, YOUTH PROGRAMS
 Total for Department JOINT YOUTH PROGRAMS
 County Cost for Fund - 01 - GENERAL FUND
 County Cost for Department JOINT YOUTH PROGRAMS

SPECIAL DELINQUENCY PREVENTION PROGRAM

Fund: 01 GENERAL FUND

APPROPRIATIONS

7310 YOUTH PROGRAM
 460 PAYMENTS & CONTRIBUTIONS
CONTRACTUAL
 Total for State Code 7310 - YOUTH PROGRAM
 Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM

REVENUE

3820 ST AID, YOUTH PROGRAMS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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\$88,301	\$65,000	\$65,000	\$46,479	\$50,000	\$50,000
\$88,301	\$65,000	\$65,000	\$46,479	\$50,000	\$50,000
\$88,301	\$65,000	\$65,000	\$46,479	\$50,000	\$50,000
\$88,301	\$65,000	\$65,000	\$46,479	\$50,000	\$50,000

(\$83,826)	(\$90,000)	(\$90,000)	(\$74,021)	(\$75,000)	(\$75,000)
(\$83,826)	(\$90,000)	(\$90,000)	(\$74,021)	(\$75,000)	(\$75,000)
(\$83,826)	(\$90,000)	(\$90,000)	(\$74,021)	(\$75,000)	(\$75,000)
(\$83,826)	(\$90,000)	(\$90,000)	(\$74,021)	(\$75,000)	(\$75,000)
\$4,475	(\$25,000)	(\$25,000)	(\$27,542)	(\$25,000)	(\$25,000)
\$4,475	(\$25,000)	(\$25,000)	(\$27,542)	(\$25,000)	(\$25,000)

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$12,060	\$12,600	\$12,600	\$12,060	\$12,060	\$12,060
\$12,060	\$12,600	\$12,600	\$12,060	\$12,060	\$12,060
\$12,060	\$12,600	\$12,600	\$12,060	\$12,060	\$12,060
\$12,060	\$12,600	\$12,600	\$12,060	\$12,060	\$12,060

SPECIAL DELINQUENCY PREVENTION PROGRAM

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3820 - ST AID, YOUTH PROGRAMS

Total for Department SPECIAL DELINQUENCY PREVENTION PROGRAM

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SPECIAL DELINQUENCY PREVENTION PROGR

SUMMER YOUTH CONSERVATION CORPS

Fund: 01 GENERAL FUND

APPROPRIATIONS

7310 YOUTH PROGRAM

190 TEMPORARY & PART TIME

PERSONNEL

411 TRAINING EXPENSES

414 INSURANCE

419 PRINTING

420 OFFICE SUPPLIES & EXPENSE

421 RENT - EQUIPMENT

424 POSTAGE

430 FEES FOR SERVICES-NON EMPL

441 GASOLINE & OIL

443 MILEAGE REIMBURSEMENT

460 PAYMENTS & CONTRIBUTIONS

499 MISCELLANEOUS EXPENSE

CONTRACTUAL

800 EMPLOYEE BENEFITS

810 RETIREMENT

830 SOCIAL SECURITY

840 WORKMENS COMPENSATION

EMPLOYEE BENEFITS

Total for State Code 7310 - YOUTH PROGRAM

Total for Department SUMMER YOUTH CONSERVATION CORPS

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$0	(\$12,600)	(\$12,600)	(\$12,060)	(\$12,060)	(\$12,060)
\$0	(\$12,600)	(\$12,600)	(\$12,060)	(\$12,060)	(\$12,060)
\$0	(\$12,600)	(\$12,600)	(\$12,060)	(\$12,060)	(\$12,060)
\$0	(\$12,600)	(\$12,600)	(\$12,060)	(\$12,060)	(\$12,060)
\$12,060	\$0	\$0	\$0	\$0	\$0
\$12,060	\$0	\$0	\$0	\$0	\$0
2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted

\$21,326	\$3,360	\$21,702	\$20,755	\$3,470	\$3,470
\$21,326	\$3,360	\$21,702	\$20,755	\$3,470	\$3,470
\$0	\$0	\$0	\$0	\$71	\$71
\$262	\$150	\$150	\$157	\$200	\$200
\$1,166	\$1,138	\$1,138	\$1,138	\$1,138	\$1,138
\$6,800	\$0	\$6,800	\$6,800	\$0	\$0
\$34	\$0	\$0	\$25	\$25	\$25
\$265	\$400	\$805	\$292	\$400	\$400
\$1,448	\$1,000	\$2,800	\$1,670	\$1,300	\$1,300
\$0	\$250	\$250	\$250	\$250	\$250
\$36,807	\$7,520	\$44,083	\$42,149	\$7,670	\$7,670
\$5,060	\$0	\$9,650	\$2,283	\$0	\$0
\$51,844	\$10,458	\$65,676	\$54,764	\$11,054	\$11,054
\$0	\$0	\$6,841	\$6,066	\$0	\$0
\$0	\$0	\$0	\$0		\$0
\$4,447	\$916	\$916	\$1,806	\$584	\$584
\$2,099	\$381	\$381	\$716	\$295	\$295
\$6,546	\$1,297	\$8,138	\$8,588	\$879	\$879
\$79,715	\$15,115	\$95,516	\$84,107	\$15,403	\$15,403
\$79,715	\$15,115	\$95,516	\$84,107	\$15,403	\$15,403

SUMMER YOUTH CONSERVATION CORPS

REVENUE

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

2770 UNCLASSIFIED (SPECIFY)

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2770 - UNCLASSIFIED (SPECIFY)

3820 ST AID, YOUTH PROGRAMS

560 STATE REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 3820 - ST AID, YOUTH PROGRAMS

Total for Department SUMMER YOUTH CONSERVATION CORPS

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department SUMMER YOUTH CONSERVATION CORPS

YOUTH BUREAU ADMINISTRATION

Fund: 01 GENERAL FUND

APPROPRIATIONS

7310 YOUTH PROGRAM

100 OVERDRAWN APPROPRIATION

103 LAG PAYROLL

120 SUPERVISORY/ADMINISTRATIVE

140 CLERICAL

190 TEMPORARY & PART TIME

195 CONTRACTUAL MISCELLANEOUS

PERSONNEL

220 OFFICE EQUIPMENT

EQUIPMENT

400 GENERAL CONTRACTUAL

411 TRAINING EXPENSES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
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(\$53,828)	\$0	(\$52,401)	(\$52,401)	\$0	\$0
(\$53,828)	\$0	(\$52,401)	(\$52,401)	\$0	\$0
(\$53,828)	\$0	(\$52,401)	(\$52,401)	\$0	\$0

(\$19,553)	\$0	(\$28,000)	(\$17,397)	\$0	\$0
(\$19,553)	\$0	(\$28,000)	(\$17,397)	\$0	\$0
(\$19,553)	\$0	(\$28,000)	(\$17,397)	\$0	\$0

(\$19,126)	(\$7,031)	(\$7,031)	(\$15,085)	(\$13,285)	(\$13,285)
(\$19,126)	(\$7,031)	(\$7,031)	(\$15,085)	(\$13,285)	(\$13,285)
(\$19,126)	(\$7,031)	(\$7,031)	(\$15,085)	(\$13,285)	(\$13,285)

(\$92,507)	(\$7,031)	(\$87,432)	(\$84,883)	(\$13,285)	(\$13,285)
(\$12,792)	\$8,084	\$8,084	(\$776)	\$2,118	\$2,118
(\$12,792)	\$8,084	\$8,084	(\$776)	\$2,118	\$2,118

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
----------------	-----------------	------------------	-------------------	------------------------	-----------------

\$0	\$0	\$0	\$0	\$0	\$0
\$599	\$0	\$0	\$0	\$0	\$0
\$38,175	\$38,209	\$38,209	\$38,209	\$38,209	\$38,209
\$29,539	\$29,582	\$29,582	\$29,582	\$29,582	\$29,582
\$0	\$0	\$0	\$0		\$0
\$300	\$0	\$0	\$300	\$0	\$0
\$68,613	\$67,791	\$67,791	\$68,091	\$67,791	\$67,791

\$0	\$3,230	\$3,230	\$2,429	\$1,286	\$1,286
\$0	\$3,230	\$3,230	\$2,429	\$1,286	\$1,286

\$0	\$0	\$0	\$0	\$0	\$0
\$1,970	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

YOUTH BUREAU ADMINISTRATION

414	INSURANCE
419	PRINTING
420	OFFICE SUPPLIES & EXPENSE
421	RENT - EQUIPMENT
423	TELEPHONE
424	POSTAGE
426	BOOKS & PERIODICALS
427	MEMBERSHIPS & DUES
430	FEES FOR SERVICES-NON EMPL
442	EMPLOYEE REIMBURSEMENT
443	MILEAGE REIMBURSEMENT
445	OTHER TRAVEL REIMBURSMT
460	PAYMENTS & CONTRIBUTIONS
478	DATA PROCESSING CHGS

CONTRACTUAL

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

EMPLOYEE BENEFITS

Total for State Code 7310 - YOUTH PROGRAM

Total for Department YOUTH BUREAU ADMINISTRATION

REVENUE

2089 OTHER CULTURE & RECREATION INCOME

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2089 - OTHER CULTURE & RECREATION INCOME

2705 GIFTS AND DONATIONS

550 LOCAL REVENUES

GENERAL LEDGER/REVENUE

Total for State Code 2705 - GIFTS AND DONATIONS

3820 ST AID, YOUTH PROGRAMS

560 STATE REVENUES

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
\$869	\$932	\$932	\$932	\$885	\$885
\$349	\$350	\$350	\$753	\$753	\$753
\$534	\$1,220	\$1,411	\$1,411	\$1,136	\$1,136
\$0	\$0	\$0	\$0	\$0	\$0
\$1,432	\$1,400	\$1,400	\$1,194	\$1,374	\$1,374
\$1,021	\$900	\$900	\$900	\$900	\$900
\$0	\$50	\$50	\$50	\$50	\$50
\$381	\$400	\$400	\$381	\$400	\$400
\$2,947	\$1,155	(\$2,686)	\$1,155	\$1,200	\$1,200
\$0	\$0	\$0	\$13	\$0	\$0
\$1,031	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$642	\$500	\$500	\$500	\$500	\$500
\$0	\$0	\$0			
\$1,153	\$1,326	\$1,326	\$1,326	\$1,984	\$1,984
\$12,329	\$12,433	\$8,783	\$12,815	\$13,382	\$13,382
\$0	\$0	\$0	\$0	\$0	\$0
\$8,227	\$8,236	\$8,236	\$7,926	\$7,613	\$7,613
\$5,197	\$4,947	\$4,947	\$4,969	\$4,934	\$4,934
\$2,444	\$2,447	\$2,447	\$2,528	\$2,610	\$2,610
\$142	\$142	\$142	\$137	\$132	\$132
\$8,445	\$10,291	\$10,291	\$10,291	\$10,851	\$10,851
\$246	\$267	\$267	\$267	\$284	\$284
\$24,702	\$26,330	\$26,330	\$26,118	\$26,424	\$26,424
\$105,644	\$109,784	\$106,134	\$109,453	\$108,883	\$108,883
\$105,644	\$109,784	\$106,134	\$109,453	\$108,883	\$108,883
(\$3,393)	\$0	\$0	\$0	\$0	\$0
(\$3,393)	\$0	\$0	\$0	\$0	\$0
(\$3,393)	\$0	\$0	\$0	\$0	\$0
\$0	\$0	(\$4,486)	(\$200)	\$0	\$0
\$0	\$0	(\$4,486)	(\$200)	\$0	\$0
\$0	\$0	(\$4,486)	(\$200)	\$0	\$0
(\$50,304)	\$0	\$0	\$3,600	\$0	\$0

YOUTH BUREAU ADMINISTRATION

GENERAL LEDGER/REVENUE

Total for State Code 3820 - ST AID, YOUTH PROGRAMS

Total for Department YOUTH BUREAU ADMINISTRATION

County Cost for Fund - 01 - GENERAL FUND

County Cost for Department YOUTH BUREAU ADMINISTRATION

County Cost for Division YOUTH BUREAU

2004 Actual	2005 Adopted	2005 Modified	2005 Projected	2006 Budget Officer	2006 Adopted
(\$50,304)	\$0	\$0	\$3,600	\$0	\$0
(\$50,304)	\$0	\$0	\$3,600	\$0	\$0
(\$53,697)	\$0	(\$4,486)	\$3,400	\$0	\$0
\$51,947	\$109,784	\$101,648	\$112,853	\$108,883	\$108,883
\$51,947	\$109,784	\$101,648	\$112,853	\$108,883	\$108,883
\$55,689	\$92,868	\$84,732	\$84,535	\$86,001	\$86,001

**OFFICE OF ECONOMIC DEVELOPMENT
EMPLOYMENT AND TRAINING UNIT
2006 WIA BUDGET**

ECONOMIC DEVELOPMENT

TITLE IB YOUTH

2006
Budget

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS

6291	JOB TRAINING SUPPORT	
110	DIRECT SERVICE WORKER	\$25,444
120	SUPERVISORY/ADMINISTRATIVE	\$35,973
130	TECHNICAL	\$1,187
140	CLERICAL	\$29,138
195	CONTRACTUAL MISCELLANEOUS	\$900
PERSONNEL		\$92,642
220	EQUIPMENT	\$2,115
EQUIPMENT		\$2,115
407	RENT BUILDING & PROPERTY	\$11,147
411	PROFESSIONAL EDUCATION	\$634
414	INSURANCE	\$2,529
419	COMMERCIAL PRINTING	\$307
420	OFFICE SUPPLIES & EXPENSE	\$1,174
422	EQUIPMENT REPAIRS	\$200
423	TELEPHONE	\$749
424	POSTAGE	\$555
426	BOOKS & PERIODICALS	\$110
427	MEMBERSHIPS & DUES	\$396
430	FEES FOR SERVICES	\$110
443	MILEAGE REIMBURSEMENT	\$2,000
445	OTHER TRAVEL REIMBURSEMENT	\$500
461	CASH ASSISTANCE PAYMENTS	\$54,000
478	D P CHARGES	\$5,676
499	MISCELLANEOUS EXPENSE	\$100
CONTRACTUAL		\$80,187
810	RETIREMENT	\$10,168
830	SOCIAL SECURITY	\$10,670
840	WORKMEN COMPENSATION	\$5,405
845	GROUP LIFE INSURANCE	\$156
850	UI INSURANCE	\$2,000
860	HOSPITAL & MEDICAL INSURANCE	\$15,286
865	DENTAL INSURANCE	\$618
EMPLOYEE BENEFITS		\$44,303
TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT		\$219,247
6292	JOB TRAIN & SERVICES	
461	CASH ASSISTANCE PAYMENTS	\$39,128
CONTRACTUAL		\$39,128
TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES		\$39,128

TITLE IB YOUTH

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

PERSONNEL

220 EQUIPMENT

EQUIPMENT

407 RENT BUILDING & PROPERTY
 411 PROFESSIONAL EDUCATION
 414 INSURANCE
 419 COMMERCIAL PRINTING
 420 OFFICE SUPPLIES & EXPENSE
 422 EQUIPMENT REPAIRS
 423 TELEPHONE
 424 POSTAGE
 426 BOOKS & PERIODICALS
 427 MEMBERSHIPS & DUES
 430 FEES FOR SERVICES
 443 MILEAGE REIMBURSEMENT
 445 OTHER TRAVEL REIMBURSEMENT
 461 CASH ASSISTANCE PAYMENTS
 478 DP CHARGES
 499 MISCELLANEOUS EXPENSE

CONTRACTUAL

810 RETIREMENT
 830 SOCIAL SECURITY
 840 WORKMEN COMPENSATION
 845 GROUP LIFE INSURANCE
 850 UI INSURANCE
 860 HOSPITAL & MEDICAL INSURANCE
 865 DENTAL INSURANCE

EMPLOYEE BENEFITS

TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

TOTAL FOR DEPARTMENT TITLE IB YOUTH

REVENUE

4790 FED AID, JOB TRAINING PARTNERSHIP
 570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

TOTAL FOR DEPARTMENT TITLE IB YOUTH

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT TITLE IB YOUTH

2006
Budget

\$73,391

\$24,845

\$2,958

\$20,105

\$20,155

\$700

\$142,154

\$1,330

\$1,330

\$11,351

\$645

\$2,762

\$307

\$2,524

\$200

\$1,749

\$555

\$110

\$396

\$110

\$6,000

\$1,500

\$89,825

\$6,052

\$196

\$124,282

\$13,424

\$16,957

\$8,459

\$199

\$10,000

\$20,149

\$811

\$69,999

\$337,765

\$596,140

(\$596,140)

(\$596,140)

(\$596,140)

(\$596,140)

\$0

\$0

TITLE IB ADULT

2006
Budget

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS

6292 JOB TRAIN & SERVICES
461 CASH ASSISTANCE PAYMENTS
CONTRACTUAL
TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

\$218,446
\$218,446
\$218,446

6291 JOB TRAINING SUPPORT
110 DIRECT SERVICE WORKER
120 SUPERVISORY/ADMINISTRATIVE
130 TECHNICAL
140 CLERICAL
195 CONTRACTUAL MISCELLANEOUS

\$95,208
\$72,371
\$2,374
\$29,150
\$4,000
\$203,103

PERSONNEL

220 EQUIPMENT

\$1,330
\$1,330

EQUIPMENT

407 RENT BUILDING & PROPERTY
411 PROFESSIONAL EDUCATION
414 INSURANCE
419 COMMERCIAL PRINTING
420 OFFICE SUPPLIES & EXPENSE
422 EQUIPMENT REPAIRS
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
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

\$18,529
\$1,043
\$1,600
\$1,722
\$1,215
\$400
\$2,053
\$1,071
\$150
\$765
\$215
\$2,500
\$1,130
\$8,000
\$10,961
\$215
\$51,569

CONTRACTUAL

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

\$21,927
\$15,071
\$7,506
\$319
\$36,857
\$1,264
\$82,944

EMPLOYEE BENEFITS

TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT

\$338,946

TOTAL FOR DEPARTMENT TITLE IB ADULT

\$557,392

REVENUE

4790 FED AID, JOB TRAINING PARTNERSHIP
570 FEDERAL REVENUES
GENERAL LEDGER/REVENUE

(\$557,392)
(\$557,392)

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

(\$557,392)

TOTAL FOR DEPARTMENT TITLE IB ADULT

(\$557,392)

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

\$0

COUNTY COST FOR DEPARTMENT TITLE IB ADULT

\$0

TITLE IB DISLOCATED WORKER

2006
Budget

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS

6292 JOB TRAIN & SERVICES
461 CASH ASSISTANCE PAYMENTS
CONTRACTUAL
TOTAL FOR STATE CODE 6292-JOB TRAIN & SERVICES

\$116,029

\$116,029

6291 JOB TRAINING SUPPORT
110 DIRECT SERVICE WORKER
120 SUPERVISORY/ADMINISTRATIVE
130 TECHNICAL
140 CLERICAL
195 CONTRACTUAL MISCELLANEOUS
PERSONNEL

\$64,442

\$50,698

\$2,374

\$29,150

\$4,000

\$150,664

220 EQUIPMENT
EQUIPMENT

\$1,330

\$1,330

407 RENT BUILDING & PROPERTY
411 PROFESSIONAL EDUCATION
414 INSURANCE
419 COMMERCIAL PRINTING
420 OFFICE SUPPLIES & EXPENSE
422 EQUIPMENT REPAIRS
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
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

\$14,214

\$808

\$2,000

\$430

\$1,160

\$200

\$2,269

\$800

\$75

\$571

\$160

\$2,854

\$1,500

\$4,000

\$6,280

\$100

\$37,421

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

\$16,196

\$11,086

\$5,542

\$188

\$20,695

\$952

\$54,659

TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT

\$244,074

TOTAL FOR DEPARTMENT TITLE IB DISLOCATED WORKER

\$360,103

REVENUE

4790 FED AID, JOB TRAINING PARTNERSHIP
570 FEDERAL REVENUES
GENERAL LEDGER/REVENUE

(\$360,103)

(\$360,103)

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

(\$360,103)

TOTAL FOR DEPARTMENT TITLE IB DISLOCATED WORKER

(\$360,103)

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

\$0

COUNTY COST FOR DEPARTMENT TITLE IB DISLOCATED WORKER

\$0

TITLE IB ADMIN POOL

2006
Budget

FUND: 70 WIA SPECIAL GRANT FUND

APPROPRIATIONS

6290 ADM
130 TECHNICAL
140 CLERICAL
195 CONTRACTUAL MISCELLANEOUS
PERSONNEL
407 RENT BUILDING & PROPERTY
411 PROFESSIONAL EDUCATION
414 INSURANCE
419 COMMERCIAL PRINTING
420 OFFICE SUPPLIES & EXPENSE
422 EQUIPMENT REPAIRS
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
427 MEMBERSHIPS & DUES
430 FEES FOR SERVICES
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSEMENT
478 D. P. CHARGES
CONTRACTUAL
810 RETIREMENT
830 SOCIAL SECURITY
840 WORKMEN COMPENSATION
845 GROUP LIFE INSURANCE
860 HOSPITAL & MEDICAL INSURANCE
865 DENTAL INSURANCE
EMPLOYEE BENEFITS
TOTAL FOR STATE CODE 6290-ADMINISTRATIVE

TOTAL FOR DEPARTMENT TITLE IB ADMIN POOL

REVENUE

4790 FED AID, JOB TRAINING PARTNERSHIP
570 FEDERAL REVENUES
GENERAL LEDGER/REVENUE

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

TOTAL FOR DEPARTMENT TITLE IB ADMIN POOL

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT TITLE IB ADMIN POOL

COUNTY COST FOR DIVISION ECONOMIC DEVELOPMENT

\$25,133
\$67,060
\$2,000
\$94,193
\$12,729
\$300
\$3,097
\$423
\$784
\$100
\$1,600
\$355
\$142
\$109
\$2,642
\$1,000
\$1,000
\$7,307
\$31,588
\$10,218
\$7,053
\$3,502
\$179
\$20,726
\$723
\$42,401
\$168,182
\$168,182

(\$168,182)
(\$168,182)
(\$168,182)
(\$168,182)
\$0
\$0
\$0

EMPLOYABILITY READINESS2006
Budget**FUND: 70 WIA SPECIAL GRANT FUND****APPROPRIATIONS**

6290 **JOB TRAINING ADMIN**
110 DIRECT SERVICE WORKER
140 CLERICAL
PERSONNEL
220 EQUIPMENT
EQUIPMENT
407 RENT BUILDING & PROPERTY
414 INSURANCE
420 OFFICE SUPPLIES & EXPENSE
423 TELEPHONE
424 POSTAGE
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSEMENT
478 D. P. CHARGES
CONTRACTUAL
810 RETIREMENT
830 SOCIAL SECURITY
840 WORKMEN COMPENSATION
845 GROUP LIFE INSURANCE
860 HOSPITAL & MEDICAL INSURANCE
865 DENTAL INSURANCE
EMPLOYEE BENEFITS
TOTAL FOR STATE CODE 6290-JOB TRAINING ADMIN

TOTAL FOR DEPARTMENT EMPLOYABILITY READINESS

	\$9,847
	\$3,319
	\$13,166
	\$3,480
	\$3,480
	\$305
	\$71
	\$978
	\$28
	\$14
	\$341
	\$28
	\$35
	\$1,800
	\$1,782
	\$1,120
	\$530
	\$26
	\$1,473
	\$103
	\$5,034
	\$23,480
	\$23,480

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 EMPLOYABILITY READINESS

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT EMPLOYABILITY READINESS

	(\$23,480)
	(\$23,480)
	(\$23,480)
	(\$23,480)
	\$0
	\$0

RAPID RESPONSE**FUND: 70 WIA SPECIAL GRANT FUND****APPROPRIATIONS**

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

	\$40,439
	\$10,078
	\$2,551
	\$53,068

RAPID RESPONSE

407 RENT BUILDING & PROPERTY
411 PROFESSIONAL EDUCATION
414 INSURANCE
419 COMMERCIAL PRINTING
420 OFFICE SUPPLIES & EXPENSE
423 TELEPHONE
424 POSTAGE
426 BOOKS & PERIODICALS
430 FEES FOR SERVICE
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSEMENT
478 D. P. CHARGES
499 MISCELLANEOUS EXPENSE

CONTRACTUAL

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

EMPLOYEE BENEFITS

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

REVENUE

4790 FED AID, JOB TRAINING PARTNERSHIP
570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE

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

TOTAL FOR DEPARTMENT RAPID RESPONSE

COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND

COUNTY COST FOR DEPARTMENT RAPID RESPONSE

DPN**FUND: 70 WIA SPECIAL GRANT FUND****APPROPRIATIONS**

6290 JOB TRAINING ADMIN
411 PROFESSIONAL EDUCATION
430 FEES FOR SERVICES
443 MILEAGE REIMBURSEMENT
445 OTHER TRAVEL REIMBURSEMENT

CONTRACTUAL

TOTAL FOR STATE CODE 6290-JOB TRAINING ADMIN

6291 JOB TRAINING SUPPORT
110 DIRECT SERVICE WORKER

PERSONNEL**2006
Budget**

\$5,387
\$250
\$1,270
\$237
\$218
\$857
\$296
\$64
\$59
\$828
\$500
\$3,034
\$100
\$13,100

\$5,231
\$3,559
\$1,966
\$85
\$7,184
\$336
\$18,361

\$84,529
\$84,529

(\$84,529)
(\$84,529)

(\$84,529)

(\$84,529)

\$0

\$0

\$1,000
\$2,500
\$2,000
\$1,092
\$6,592
\$6,592

\$39,671
\$39,671

DPN

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

EMPLOYEE BENEFITS**TOTAL FOR STATE CODE 6291-JOB TRAIN PART SUPPORT****TOTAL FOR DEPARTMENT DPN****REVENUE**

4790 FED AID, JOB TRAINING PARTNERSHIP
570 FEDERAL REVENUES

GENERAL LEDGER/REVENUE**TOTAL FOR STATE CODE 4790-FED AID, JOB TRAINING PARTNERSHIP****TOTAL FOR DEPARTMENT DPN****COUNTY COST FOR FUND-70-WIA SPECIAL GRANT FUND****COUNTY COST FOR DEPARTMENT DPN****COUNTY COST FOR DIVISION ECONOMIC DEVELOPMENT**

2006 Budget
\$4,349
\$3,035
\$1,491
\$69
\$10,445
\$271
\$19,660
\$59,331
\$65,923

(\$65,923)
(\$65,923)

(\$65,923)

(\$65,923)

\$0

\$0

\$0

OFFICE OF ECONOMIC DEVELOPMENT
2006 WIA Personnel Budget

TITLE DESCRIPTION	POSITIONS	GRADE	STEP	2006 ANNUAL	DEPT REQUESTED	ADOPTED
KEYBOARD SPECIALIST	1	15	3	\$24,598	\$24,598	\$24,598
KEYBOARD SPECIALIST (50%)	0.5	15	1	\$11,689	\$11,689	\$11,689
SECRETARY I	1	20	3	\$29,583	\$29,583	\$29,583
ADMINISTRATIVE ASSISTANT (50%)	0.5	23	5	\$17,313	\$17,313	\$17,313
ACCOUNT CLERK	1	16	7	\$27,377	\$27,377	\$27,377
ACCOUNT CLERK	1	16	T	\$29,023	\$29,023	\$29,023
SENIOR CLERK	1	17	7	\$29,583	\$29,583	\$29,583
SENIOR ACCOUNT CLERK	1	19	5	\$29,583	\$29,583	\$29,583
ASSISTANT FISCAL MANAGER	1	27	T	\$45,407	\$45,407	\$45,407
INTAKE COUNSELOR	1	21	T	\$35,313	\$35,313	\$35,313
EMPLOYMENT & TRAINING COUNSELOR	1	24	6	\$36,779	\$36,779	\$36,779
EMPLOYMENT & TRAINING COUNSELOR	1	24	7	\$37,554	\$37,554	\$37,554
EMPLOYMENT & TRAINING COUNSELOR	1	24	8	\$38,327	\$38,327	\$38,327
EMPLOYMENT & TRAINING COUNSELOR	5	24	T	\$199,890	\$199,890	\$199,890
SENIOR EMPLOYMENT & TRAINING COORDINATOR	2	28	T	\$94,770	\$94,770	\$94,770
DEPUTY DIRECTOR	0.67	FR	RR	\$37,265	\$37,265	\$37,265
ONE STOP MANAGER	1	34	2	\$51,618	\$51,618	\$51,618
					TOTAL	\$775,672