



# 2005 Tioga County Budget

The paintings shown on this cover were done by Local Artists and appear on the County Office Building at 56 Main Street, Owego

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# BUDGET SUMMARIES

TIOGA COUNTY BUDGET  
EXHIBIT A

SUMMARY OF BUDGET

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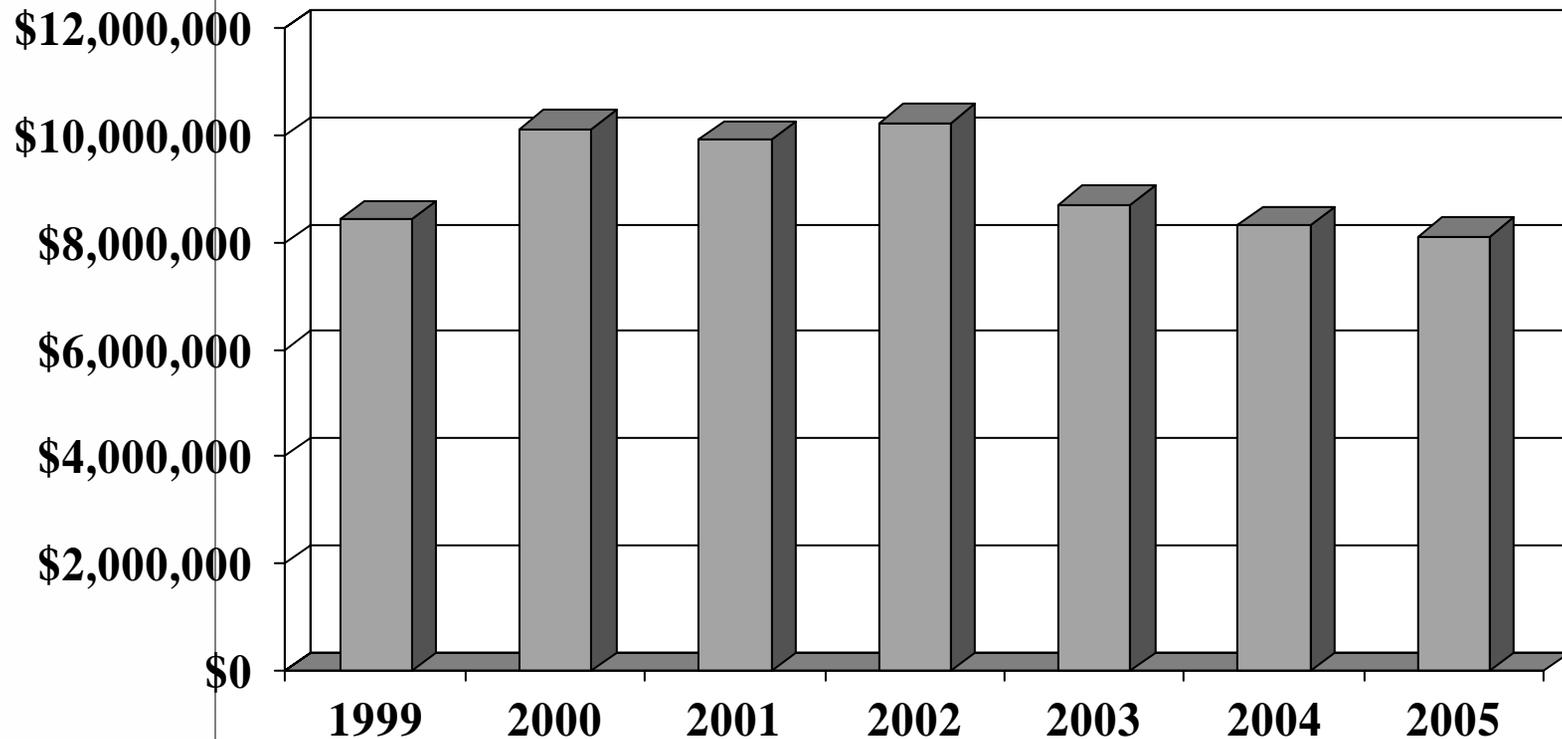
BY FUNDS

2005 TIOGA COUNTY BUDGET EXHIBIT A SUMMARY OF BUDGETS BY FUNDS						
FUND	APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED CASH SURPLUS	BALANCE TO BE RAISED BY REAL PROPERTY TAX		
GENERAL FUND	\$ 53,049,683 \$	\$ 34,527,617 \$	\$ 983,189 \$	17,538,877		
SOLID WASTE FUND	\$ 1,086,150 \$	\$ 596,000 \$	\$ 100,000 \$	390,150		
SPECIAL GRANT FUND	\$ 342,998 \$	\$ 342,998 \$	\$ - \$	-		
CONSOLIDATED HEALTH INSURANCE FUND	\$ 7,589,399 \$	\$ 7,589,399 \$	\$ - \$	-		
LIABILITY INSURANCE FUND	\$ 450,000 \$	\$ 450,000 \$	\$ - \$	-		
COUNTY ROAD FUND	\$ 1,479,000 \$	\$ 1,479,000 \$	\$ - \$	-		
ROAD MACHINERY FUND	\$ 567,377 \$	\$ 567,377 \$	\$ - \$	-		
CAPITAL FUND	\$ 9,311,691 \$	\$ 3,466,770 \$	\$ 5,844,921 \$	-		
WORKERS' COMPENSATION FUND	\$ 1,238,727 \$	\$ 1,238,727 \$	\$ - \$	-		
TOTALS	\$ 75,115,025 \$	\$ 50,257,888 \$	\$ 6,928,110 \$	17,929,027		

# CHARTS

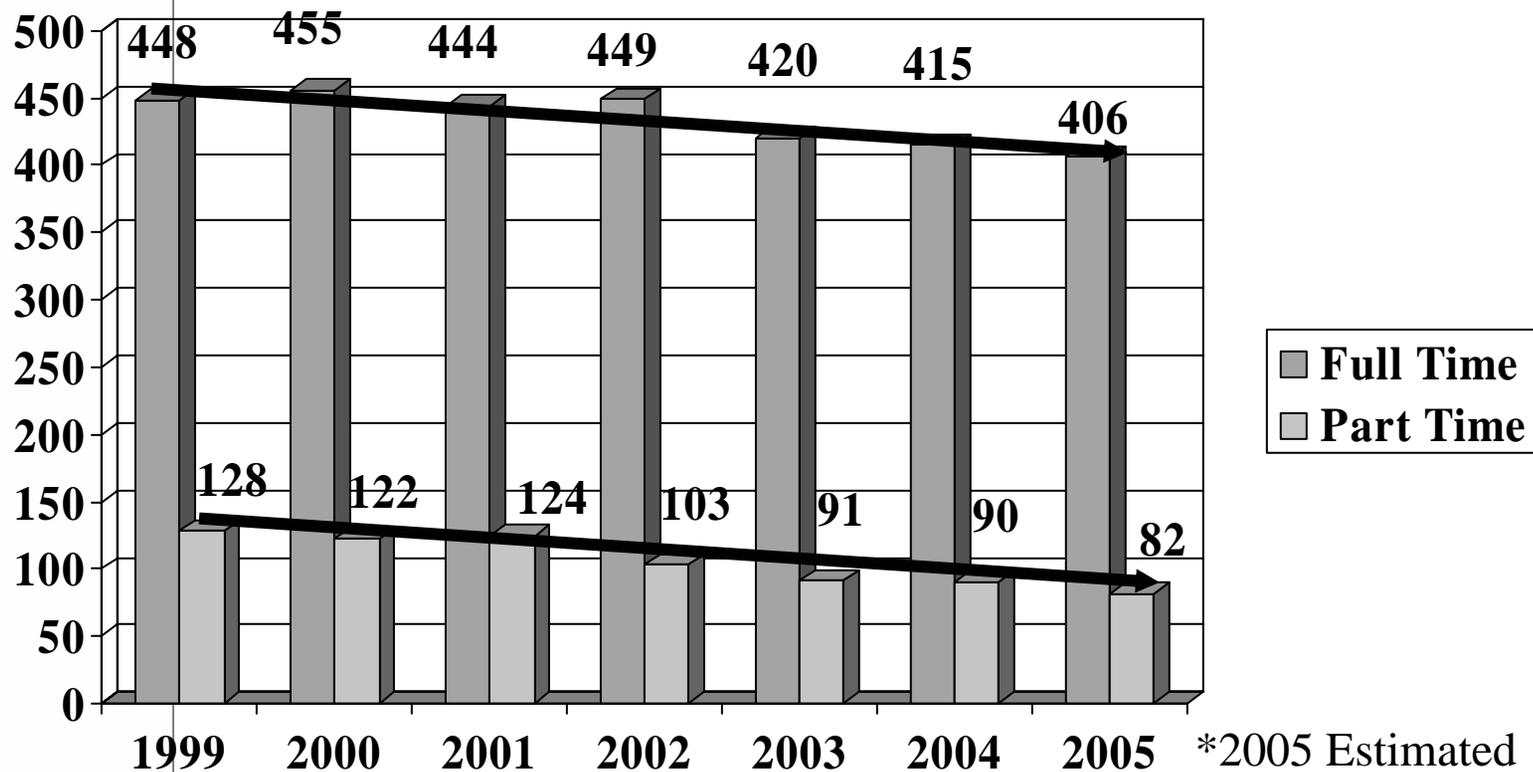
# Local Government Support

**3.69% below 1999 Level**



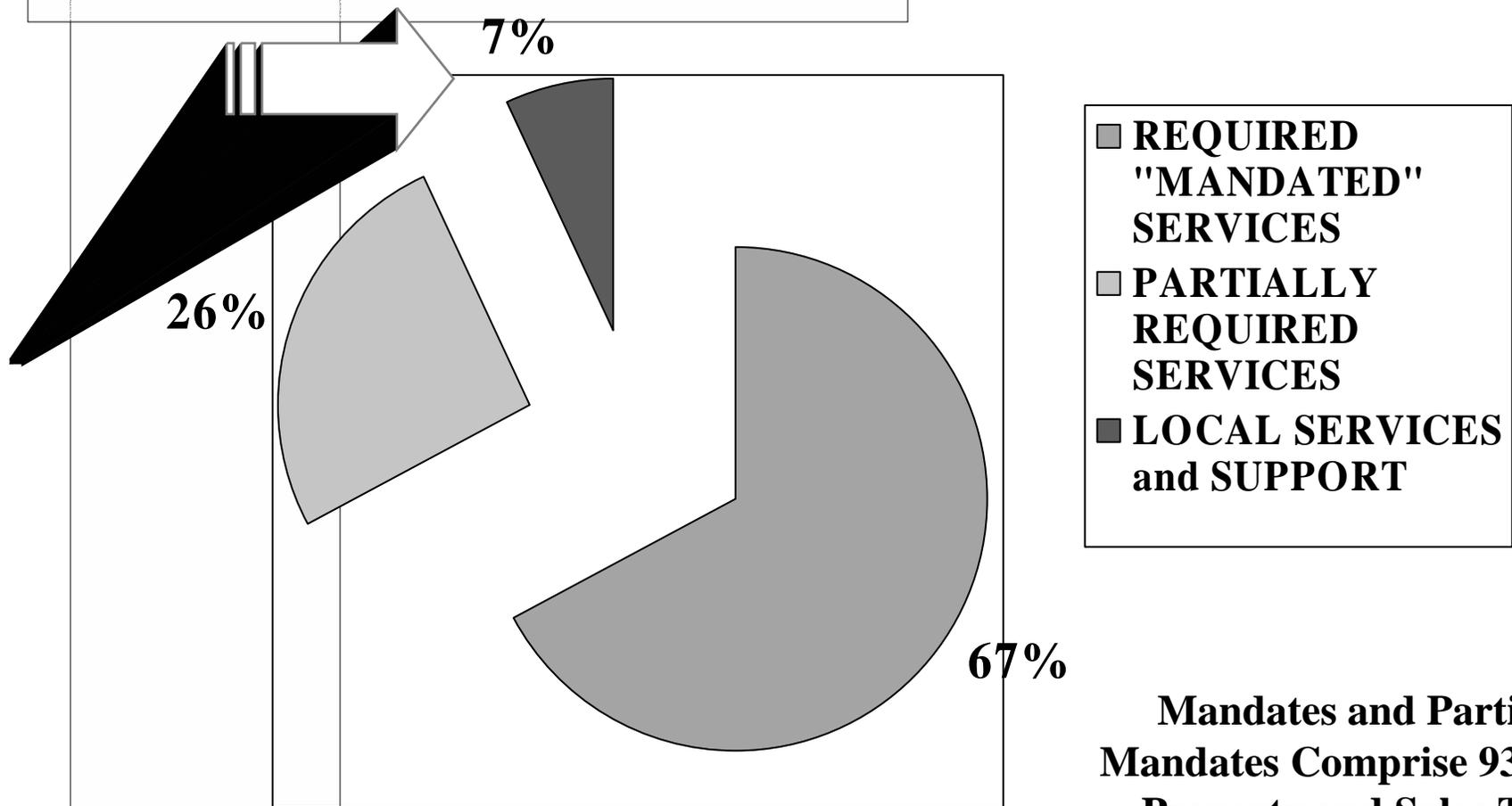
Costs for which we have control are 310,681 below 1999 levels.

# County Staffing



Full Time Reduced 9.4% - Part Time Reduced 35.9%

# MANDATES VS LOCAL



**Mandates and Partial  
Mandates Comprise 93% of  
Property and Sales Tax**

# COSTS BREAKDOWN

<b>PROGRAMS REQUIRED BY NEW YORK STATE</b>	<b>17,945,818</b>
<b>PARTIALLY REQUIRED BY STATE AND/OR LOCAL SERVICE OPTION</b>	<b>6,901,271</b>
<b>PROPERTY AND SALES TAX</b>	<b>26,738,877</b>
<b>AS A PERCENT OF TAX REVENUE</b>	<b>92.92%</b>

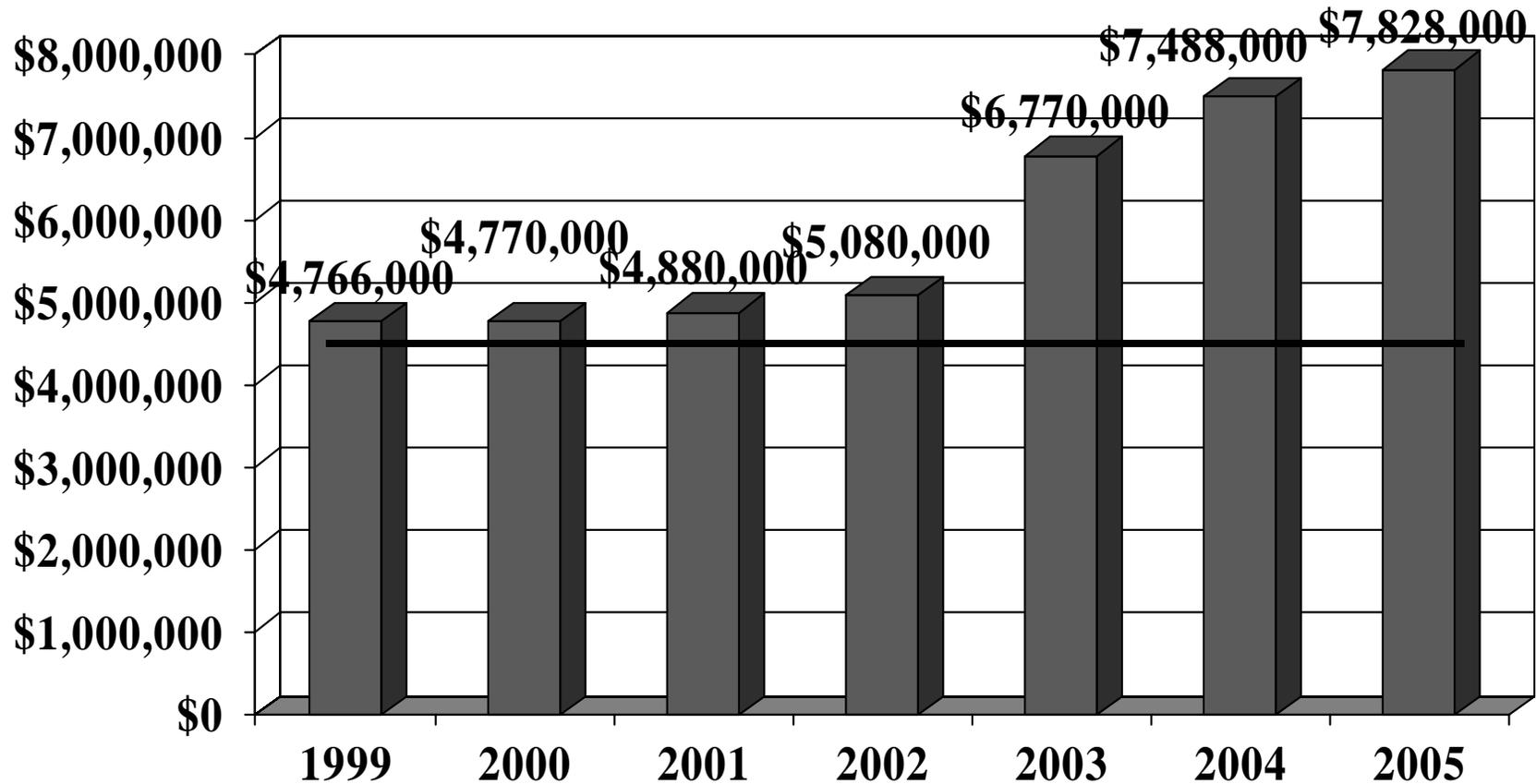
# REQUIRED SERVICES 67%

<b>LEGISLATURE</b>	<b>DISTRICT ATTORNEY</b>
<b>PUBLIC DEFENDER</b>	<b>ASSIGNED COUNCIL</b>
<b>TREASURER</b>	<b>REAL PROPERTY</b>
<b>COUNTY CLERK</b>	<b>ELECTIONS BOARD</b>
<b>EDUCATION PROGS</b>	<b>PROBATION</b>
<b>COUNTY JAIL</b>	<b>SOCIAL SERVICES</b>
<b>PLANNING</b>	<b>VETERAN'S OFFICE</b>

# PARTIALLY REQUIRED 26%

<b>DEPARTMENT OF MOTOR VEHICLES</b>	<b>SHERIFF ROAD PATROL AND INVESTIGATIONS</b>
<b>PUBLIC HEALTH PROGRAMS</b>	<b>MENTAL HYGIENE AND DRUG PROGRAMS</b>
<b>COUNTY HIGHWAY IMPROVEMENTS</b>	

# Medicaid Cost



Medicaid for Tioga County has increased 64.25% in Last 6 Years

# APPROPRIATIONS SCHEDULE 1

# Appropriations

				Actual	Adopted	Modified	Recommended	Adopted	
				2003	2004	2004	2005	2005	
<b>Schedule 1 - A GENERAL FUND</b>									
<b>Budget Section LEGISLATIVE</b>									
1010	10	10	FULL TIME	LEGISLATIVE BOARD	\$159,717.68	\$161,546	\$161,546	\$163,965	\$163,965
1010	10	20	PART TIME/TEMPORARY	LEGISLATIVE BOARD	\$20,991.72	\$8,593	\$8,593	\$0	\$0
1010	20	70	CHAIRS	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	20	90	COMPUTER	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	20	130	EQUIPMENT (NOT CAR)	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	20	180	MISCELLANEOUS	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	20	220	PRINTER	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	30	100	DATA PROCESSING	LEGISLATIVE BOARD	\$6,938.61	\$6,800	\$6,800	\$6,800	\$6,800
1010	30	300	LEGAL	LEGISLATIVE BOARD	\$83,150.00	\$105,000	\$105,000	\$105,000	\$105,000
1010	40	10	ADVERTISING	LEGISLATIVE BOARD	\$426.73	\$400	\$400	\$350	\$350
1010	40	40	BOOKS	LEGISLATIVE BOARD	\$120.00	\$130	\$130	\$130	\$130
1010	40	70	CAR MAINTENANCE	LEGISLATIVE BOARD	\$631.56	\$0	\$0	\$0	\$0
1010	40	140	CONTRACTING SERVICE'S	LEGISLATIVE BOARD	\$67.50	\$0	\$0	\$0	\$0
1010	40	170	DONATIONS	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	40	180	DUES	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	40	220	AUTOMOBILE FUEL	LEGISLATIVE BOARD	\$253.59	\$100	\$100	\$50	\$50
1010	40	320	LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$6,636.22	\$3,753	\$3,753	\$3,000	\$3,000
1010	40	340	LITERATURE	LEGISLATIVE BOARD	\$108.60	\$150	\$150	\$110	\$110
1010	40	350	OFFICE EQUIP MAINTENANCE	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	40	360	MEALS/FOOD	LEGISLATIVE BOARD	\$58.00	\$200	\$200	\$125	\$125
1010	40	390	MILEAGE EXPENSE	LEGISLATIVE BOARD	\$7,622.70	\$8,000	\$8,112	\$8,000	\$8,000
1010	40	400	MISCELLANEOUS	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	40	420	OFFICE SUPPLIES	LEGISLATIVE BOARD	\$1,775.96	\$1,600	\$1,622	\$1,000	\$1,000
1010	40	480	POSTAGE	LEGISLATIVE BOARD	\$1,490.86	\$2,100	\$2,100	\$2,100	\$2,100
1010	40	485	PRINTING/PAPER	LEGISLATIVE BOARD	\$771.90	\$1,200	\$1,212	\$1,000	\$1,000
1010	40	520	RECORDING/MICROFILM	LEGISLATIVE BOARD	\$77.96	\$50	\$172	\$50	\$50
1010	40	640	SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$434.94	\$300	\$298	\$250	\$250
1010	40	660	TELEPHONE	LEGISLATIVE BOARD	\$2,560.80	\$2,900	\$2,900	\$2,800	\$2,800
1010	40	732	TRAINING/COUNTY REQUIRED	LEGISLATIVE BOARD	\$2,624.08	\$2,000	\$2,000	\$2,000	\$2,000
<b>ACCOUNT TOTALS</b>					<b>\$296,459.41</b>	<b>\$304,822</b>	<b>\$305,088</b>	<b>\$296,730</b>	<b>\$296,730</b>
1230	10	10	FULL TIME	COUNTY MANAGER	\$106,265.00	\$108,574	\$108,574	\$97,519	\$97,519

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1230	20	90	COMPUTER	COUNTY MANAGER	\$0.00	\$0	\$0	\$0	\$0
1230	20	180	MISCELLANEOUS	COUNTY MANAGER	\$0.00	\$0	\$0	\$0	\$0
1230	30	100	DATA PROCESSING	COUNTY MANAGER	\$727.60	\$1,200	\$1,200	\$1,200	\$1,200
1230	30	300	LEGAL	COUNTY MANAGER	\$1,110.00	\$2,300	\$2,300	\$2,300	\$2,300
1230	40	10	ADVERTISING	COUNTY MANAGER	\$264.00	\$0	\$0	\$0	\$0
1230	40	25	ANNUAL REPORTS	COUNTY MANAGER	\$2,317.00	\$500	\$500	\$0	\$0
1230	40	40	BOOKS	COUNTY MANAGER	\$0.00	\$100	\$100	\$100	\$100
1230	40	180	DUES	COUNTY MANAGER	\$1,050.00	\$400	\$400	\$1,100	\$1,100
1230	40	220	AUTOMOBILE FUEL	COUNTY MANAGER	\$90.68	\$150	\$150	\$150	\$150
1230	40	320	LEASED/SERVICE EQUIPMENT	COUNTY MANAGER	\$1,390.54	\$2,200	\$2,200	\$2,200	\$2,200
1230	40	340	LITERATURE	COUNTY MANAGER	\$165.26	\$275	\$275	\$275	\$275
1230	40	360	MEALS/FOOD	COUNTY MANAGER	\$60.00	\$200	\$200	\$200	\$200
1230	40	390	MILEAGE EXPENSE	COUNTY MANAGER	\$0.00	\$50	\$50	\$50	\$50
1230	40	400	MISCELLANEOUS	COUNTY MANAGER	\$0.00	\$0	\$0	\$0	\$0
1230	40	420	OFFICE SUPPLIES	COUNTY MANAGER	\$535.73	\$450	\$450	\$450	\$450
1230	40	480	POSTAGE	COUNTY MANAGER	\$147.82	\$200	\$200	\$200	\$200
1230	40	485	PRINTING/PAPER	COUNTY MANAGER	\$35.00	\$150	\$150	\$150	\$150
1230	40	620	SOFTWARE EXPENSE	COUNTY MANAGER	\$0.00	\$0	\$0	\$0	\$0
1230	40	660	TELEPHONE	COUNTY MANAGER	\$677.14	\$800	\$800	\$800	\$800
1230	40	730	TRAVEL (ACCOMMODATIONS)	COUNTY MANAGER	\$0.00	\$0	\$0	\$0	\$0
1230	40	733	TRAINING/ALL OTHER	COUNTY MANAGER	\$697.77	\$900	\$900	\$900	\$900
				<b>ACCOUNT TOTALS</b>	<b>\$115,533.54</b>	<b>\$118,449</b>	<b>\$118,449</b>	<b>\$107,594</b>	<b>\$107,594</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$411,992.95</b>	<b>\$423,271</b>	<b>\$423,537</b>	<b>\$404,324</b>	<b>\$404,324</b>

**Budget Section JUDICIAL**

1165	10	10	FULL TIME	DISTRICT ATTORNEY	\$196,534.00	\$198,294	\$198,294	\$179,864	\$179,864
1165	10	20	PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$36,999.43	\$26,447	\$26,447	\$16,294	\$16,294
1165	20	70	CAR MAINTENANCE	DISTRICT ATTORNEY	\$0.00	\$0	\$450	\$0	\$0
1165	20	110	DESK	DISTRICT ATTORNEY	\$0.00	\$0	\$0	\$0	\$0
1165	20	140	FAX & EQUIPMENT	DISTRICT ATTORNEY	\$0.00	\$0	\$0	\$0	\$0
1165	20	150	FILE CABINETS	DISTRICT ATTORNEY	\$0.00	\$0	\$0	\$0	\$0
1165	20	200	OFFICE EQUIPMENT	DISTRICT ATTORNEY	\$0.00	\$0	\$0	\$0	\$0
1165	30	100	DATA PROCESSING	DISTRICT ATTORNEY	\$105.68	\$300	\$300	\$300	\$300
1165	30	300	LEGAL	DISTRICT ATTORNEY	\$0.00	\$300	\$300	\$300	\$300
1165	40	40	BOOKS	DISTRICT ATTORNEY	\$9,680.76	\$8,200	\$8,200	\$8,200	\$8,200
1165	40	140	CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$955.06	\$1,100	\$1,100	\$1,100	\$1,100
1165	40	180	DUES	DISTRICT ATTORNEY	\$755.00	\$850	\$850	\$850	\$850

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1165	40	280	INVESTIGATIONS	DISTRICT ATTORNEY	\$1,031.00	\$2,400	\$2,400	\$2,400	\$2,400
1165	40	320	LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,263.75	\$1,200	\$1,200	\$1,200	\$1,200
1165	40	390	MILEAGE EXPENSE	DISTRICT ATTORNEY	\$1,389.90	\$1,500	\$1,500	\$1,500	\$1,500
1165	40	420	OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,097.97	\$1,200	\$1,200	\$1,200	\$1,200
1165	40	480	POSTAGE	DISTRICT ATTORNEY	\$1,255.15	\$1,000	\$1,000	\$1,000	\$1,000
1165	40	485	PRINTING/PAPER	DISTRICT ATTORNEY	\$269.00	\$200	\$200	\$200	\$200
1165	40	660	TELEPHONE	DISTRICT ATTORNEY	\$3,771.21	\$5,000	\$5,000	\$5,000	\$5,000
1165	40	700	TRANSCRIPTS	DISTRICT ATTORNEY	\$6,983.54	\$8,000	\$8,000	\$8,000	\$8,000
1165	40	720	TRIAL COSTS	DISTRICT ATTORNEY	\$9,466.80	\$14,000	\$13,550	\$14,000	\$14,000
1165	40	733	TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$2,062.60	\$1,500	\$1,500	\$1,500	\$1,500
				<b>ACCOUNT TOTALS</b>	<b>\$273,620.85</b>	<b>\$271,491</b>	<b>\$271,491</b>	<b>\$242,908</b>	<b>\$242,908</b>
1166	10	20	PART TIME/TEMPORARY	AID TO PROSECUTION	\$0.00	\$0	\$0	\$0	\$0
1166	20	130	EQUIPMENT (NOT CAR)	AID TO PROSECUTION	\$0.00	\$0	\$10,000	\$0	\$0
1166	20	200	OFFICE EQUIPMENT	AID TO PROSECUTION	\$0.00	\$0	\$0	\$10,000	\$10,000
1166	40	140	CONTRACTING SERVICE'S	AID TO PROSECUTION	\$0.00	\$50,000	\$40,000	\$40,000	\$40,000
1166	40	640	SUPPLIES (NOT OFFICE)	AID TO PROSECUTION	\$0.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
1170	10	20	PART TIME/TEMPORARY	PUBLIC DEFENDER	\$116,110.07	\$121,258	\$102,258	\$102,258	\$102,258
1170	30	100	DATA PROCESSING	PUBLIC DEFENDER	\$2.51	\$0	\$0	\$0	\$0
1170	40	40	BOOKS	PUBLIC DEFENDER	\$0.00	\$0	\$0	\$0	\$0
1170	40	140	CONTRACTING SERVICE'S	PUBLIC DEFENDER	\$1,210.00	\$0	\$19,000	\$19,000	\$19,000
1170	40	280	INVESTIGATIONS	PUBLIC DEFENDER	\$3,151.00	\$0	\$0	\$1,800	\$1,800
1170	40	390	MILEAGE EXPENSE	PUBLIC DEFENDER	\$1,628.80	\$1,800	\$1,800	\$1,300	\$1,300
1170	40	400	MISCELLANEOUS	PUBLIC DEFENDER	\$16.00	\$0	\$0	\$0	\$0
1170	40	420	OFFICE SUPPLIES	PUBLIC DEFENDER	\$944.03	\$700	\$700	\$700	\$700
1170	40	480	POSTAGE	PUBLIC DEFENDER	\$338.92	\$600	\$600	\$600	\$600
1170	40	660	TELEPHONE	PUBLIC DEFENDER	\$409.59	\$500	\$500	\$500	\$500
1170	40	700	TRANSCRIPTS	PUBLIC DEFENDER	\$0.00	\$100	\$100	\$100	\$100
				<b>ACCOUNT TOTALS</b>	<b>\$123,810.92</b>	<b>\$124,958</b>	<b>\$124,958</b>	<b>\$126,258</b>	<b>\$126,258</b>
1172	40	30	ASSIGNED COUNSEL	ASSIGNED COUNSEL	\$107,793.54	\$170,000	\$170,000	\$210,000	\$210,000
1172	40	320	LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL	\$333.88	\$0	\$0	\$0	\$0
1172	40	390	MILEAGE EXPENSE	ASSIGNED COUNSEL	\$1,032.12	\$0	\$0	\$0	\$0
1172	40	400	MISCELLANEOUS	ASSIGNED COUNSEL	\$0.00	\$0	\$0	\$0	\$0
1172	40	480	POSTAGE	ASSIGNED COUNSEL	\$17.59	\$0	\$0	\$0	\$0
1172	40	590	SERVICE'S RENDERED	ASSIGNED COUNSEL	\$1,175.75	\$0	\$0	\$0	\$0
1172	40	640	SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL	\$0.00	\$0	\$0	\$0	\$0

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1172	40	660	TELEPHONE	ASSIGNED COUNSEL	\$5.18	\$0	\$0	\$0
1172	40	700	TRANSCRIPTS	ASSIGNED COUNSEL	\$2,112.00	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$112,470.06</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$210,000</b>
1180	40	450	PAYMENT TO STATE	JUSTICES AND CONSTABLES	\$880.00	\$2,000	\$2,000	\$2,000
				<b>ACCOUNT TOTALS</b>	<b>\$880.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
1185	10	20	PART TIME/TEMPORARY	MEDICAL EXAMINERS AND CORONERS	\$1,191.98	\$500	\$500	\$1,000
1185	40	140	CONTRACTING SERVICE'S	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$0	\$0	\$0
1185	40	160	CORONERS	MEDICAL EXAMINERS AND CORONERS	\$3,360.00	\$3,500	\$3,260	\$2,600
1185	40	180	DUES	MEDICAL EXAMINERS AND CORONERS	\$375.00	\$400	\$400	\$375
1185	40	320	LEASED/SERVICE EQUIPMENT	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$0	\$0	\$0
1185	40	370	MEDICAL EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$24,073.19	\$4,800	\$17,200	\$15,000
1185	40	390	MILEAGE EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$740.76	\$1,000	\$1,227	\$1,200
1185	40	420	OFFICE SUPPLIES	MEDICAL EXAMINERS AND CORONERS	\$108.90	\$50	\$50	\$80
1185	40	480	POSTAGE	MEDICAL EXAMINERS AND CORONERS	\$7.03	\$10	\$10	\$10
1185	40	590	SERVICE'S RENDERED	MEDICAL EXAMINERS AND CORONERS	\$2,392.00	\$2,000	\$2,970	\$2,000
1185	40	640	SUPPLIES (NOT OFFICE)	MEDICAL EXAMINERS AND CORONERS	\$256.54	\$500	\$500	\$500
1185	40	660	TELEPHONE	MEDICAL EXAMINERS AND CORONERS	\$0.54	\$0	\$0	\$0
1185	40	731	TRAINING/STATE REQUIRED	MEDICAL EXAMINERS AND CORONERS	\$166.40	\$500	\$500	\$350
1185	40	733	TRAINING/ALL OTHER	MEDICAL EXAMINERS AND CORONERS	\$1,973.10	\$3,000	\$3,000	\$3,000
				<b>ACCOUNT TOTALS</b>	<b>\$34,645.44</b>	<b>\$16,260</b>	<b>\$29,617</b>	<b>\$26,115</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$545,427.27</b>	<b>\$634,709</b>	<b>\$648,066</b>	<b>\$657,281</b>

**Budget Section FINANCE**

1325	10	10	FULL TIME	TREASURER	\$248,510.97	\$250,251	\$256,092	\$267,427
1325	10	30	OVERTIME/OTHER	TREASURER	\$793.20	\$1,000	\$1,000	\$1,000
1325	20	70	CHAIRS	TREASURER	\$0.00	\$0	\$0	\$0
1325	20	90	COMPUTER	TREASURER	\$0.00	\$0	\$0	\$0
1325	20	150	FILE CABINETS	TREASURER	\$0.00	\$0	\$0	\$1,000
1325	20	180	MISCELLANEOUS	TREASURER	\$0.00	\$0	\$0	\$50
1325	20	210	OTHER FURNITURE	TREASURER	\$0.00	\$0	\$0	\$0
1325	30	100	DATA PROCESSING	TREASURER	\$17,448.86	\$35,000	\$35,000	\$35,000
1325	30	300	LEGAL	TREASURER	\$1,785.00	\$3,000	\$3,000	\$3,000
1325	40	40	BOOKS	TREASURER	\$2,840.70	\$1,500	\$1,500	\$1,200
1325	40	110	CONFERENCES/MEETINGS	TREASURER	\$0.00	\$0	\$0	\$0
1325	40	140	CONTRACTING SERVICE'S	TREASURER	\$77,100.00	\$90,000	\$90,000	\$100,000
1325	40	180	DUES	TREASURER	\$245.00	\$300	\$300	\$350

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	
1325	40	220	AUTOMOBILE FUEL	TREASURER	\$49.09	\$100	\$100	\$100	\$100
1325	40	320	LEASED/SERVICE EQUIPMENT	TREASURER	\$3,555.24	\$4,000	\$4,000	\$4,000	\$4,000
1325	40	330	LEGAL FEES	TREASURER	\$8,034.17	\$5,000	\$5,000	\$5,000	\$5,000
1325	40	350	OFFICE EQUIP MAINTENANCE	TREASURER	\$623.22	\$950	\$950	\$900	\$900
1325	40	390	MILEAGE EXPENSE	TREASURER	\$606.00	\$700	\$700	\$800	\$800
1325	40	420	OFFICE SUPPLIES	TREASURER	\$1,772.97	\$2,250	\$2,250	\$2,100	\$2,100
1325	40	480	POSTAGE	TREASURER	\$2,341.07	\$3,500	\$3,500	\$3,500	\$3,500
1325	40	485	PRINTING/PAPER	TREASURER	\$1,909.50	\$2,500	\$2,500	\$2,700	\$2,700
1325	40	590	SERVICE'S RENDERED	TREASURER	\$13.30	\$1,000	\$1,000	\$1,000	\$1,000
1325	40	620	SOFTWARE EXPENSE	TREASURER	\$0.00	\$0	\$0	\$0	\$0
1325	40	630	STATIONERY SUPPLIES	TREASURER	\$3,202.49	\$2,500	\$2,500	\$2,000	\$2,000
1325	40	660	TELEPHONE	TREASURER	\$6,633.30	\$8,500	\$8,500	\$8,000	\$8,000
1325	40	733	TRAINING/ALL OTHER	TREASURER	\$1,628.67	\$3,200	\$3,200	\$3,000	\$3,000
1325	40	999	AMEX PAYMENTS	TREASURER	(\$72.28)	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$379,020.47</b>	<b>\$415,251</b>	<b>\$421,092</b>	<b>\$442,127</b>	<b>\$442,127</b>
1340	10	10	FULL TIME	BUDGET	\$17,267.45	\$17,355	\$17,355	\$18,855	\$18,855
1340	30	100	DATA PROCESSING	BUDGET	\$6,608.30	\$3,000	\$3,000	\$3,000	\$3,000
1340	30	300	LEGAL	BUDGET	\$0.00	\$0	\$0	\$0	\$0
1340	40	485	PRINTING/PAPER	BUDGET	\$79.98	\$0	\$0	\$0	\$0
1340	40	733	TRAINING/ALL OTHER	BUDGET	\$1,082.16	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$25,037.89</b>	<b>\$20,355</b>	<b>\$20,355</b>	<b>\$21,855</b>	<b>\$21,855</b>
1345	10	10	FULL TIME	PURCHASING	\$3,000.00	\$3,000	\$3,000	\$3,000	\$3,000
1345	30	100	DATA PROCESSING	PURCHASING	\$14.37	\$200	\$200	\$200	\$200
1345	30	300	LEGAL	PURCHASING	\$100.00	\$300	\$300	\$300	\$300
1345	40	10	ADVERTISING	PURCHASING	\$33.45	\$150	\$150	\$150	\$150
1345	40	140	CONTRACTING SERVICE'S	PURCHASING	\$132.47	\$0	\$0	\$0	\$0
1345	40	180	DUES	PURCHASING	\$50.00	\$50	\$50	\$50	\$50
1345	40	320	LEASED/SERVICE EQUIPMENT	PURCHASING	\$121.80	\$200	\$200	\$200	\$200
1345	40	340	LITERATURE	PURCHASING	\$0.00	\$50	\$50	\$50	\$50
1345	40	400	MISCELLANEOUS	PURCHASING	\$0.00	\$0	\$0	\$0	\$0
1345	40	420	OFFICE SUPPLIES	PURCHASING	\$94.01	\$100	\$100	\$100	\$100
1345	40	480	POSTAGE	PURCHASING	\$140.28	\$150	\$150	\$150	\$150
1345	40	485	PRINTING/PAPER	PURCHASING	\$0.00	\$50	\$50	\$50	\$50
1345	40	620	SOFTWARE EXPENSE	PURCHASING	\$0.00	\$0	\$0	\$0	\$0
1345	40	660	TELEPHONE	PURCHASING	\$118.38	\$125	\$125	\$125	\$125
1345	40	733	TRAINING/ALL OTHER	PURCHASING	\$0.00	\$200	\$200	\$200	\$200

				Actual	Adopted	Modified	Recommended	Adopted
				2003	2004	2004	2005	2005
<b>ACCOUNT TOTALS</b>				<b>\$3,804.76</b>	<b>\$4,575</b>	<b>\$4,575</b>	<b>\$4,575</b>	<b>\$4,575</b>
1355	10	10	FULL TIME ASSESSMENTS	\$96,513.11	\$92,296	\$96,296	\$103,409	\$103,409
1355	10	20	PART TIME/TEMPORARY ASSESSMENTS	\$0.00	\$0	\$4,300	\$0	\$0
1355	20	130	COPIER ASSESSMENTS	\$0.00	\$0	\$0	\$0	\$0
1355	30	100	DATA PROCESSING ASSESSMENTS	\$1,583.05	\$3,000	\$3,000	\$3,000	\$3,000
1355	30	300	LEGAL ASSESSMENTS	\$240.00	\$250	\$250	\$250	\$250
1355	40	110	CONFERENCES/MEETINGS ASSESSMENTS	\$0.00	\$0	\$0	\$0	\$0
1355	40	140	CONTRACTING SERVICE'S ASSESSMENTS	\$15,000.00	\$16,000	\$16,000	\$17,000	\$17,000
1355	40	141	GIS CREATE & MAINTENANCE ASSESSMENTS	\$814.03	\$0	\$0	\$0	\$0
1355	40	150	COPIER SUPPLIES ASSESSMENTS	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
1355	40	190	EDUCATION ASSESSMENTS	\$0.00	\$0	\$0	\$0	\$0
1355	40	350	OFFICE EQUIP MAINTENANCE ASSESSMENTS	\$0.00	\$0	\$0	\$0	\$0
1355	40	390	MILEAGE EXPENSE ASSESSMENTS	\$81.30	\$200	\$200	\$200	\$200
1355	40	420	OFFICE SUPPLIES ASSESSMENTS	\$646.47	\$500	\$500	\$550	\$550
1355	40	450	PAYMENT TO STATE ASSESSMENTS	\$4,150.00	\$4,150	\$4,150	\$5,050	\$5,050
1355	40	480	POSTAGE ASSESSMENTS	\$288.00	\$400	\$400	\$400	\$400
1355	40	485	PRINTING/PAPER ASSESSMENTS	\$64.00	\$350	\$350	\$350	\$350
1355	40	500	PRINTER SUPPLIES ASSESSMENTS	\$253.50	\$550	\$550	\$550	\$550
1355	40	520	RECORDING/MICROFILM ASSESSMENTS	\$0.00	\$500	\$500	\$800	\$800
1355	40	650	TAXES ASSESSMENTS	\$3,048.99	\$1,800	\$1,800	\$6,000	\$6,000
1355	40	660	TELEPHONE ASSESSMENTS	\$1,513.73	\$1,450	\$1,450	\$1,450	\$1,450
1355	40	731	TRAINING/STATE REQUIRED ASSESSMENTS	\$1,489.41	\$850	\$850	\$0	\$0
1355	40	733	TRAINING/ALL OTHER ASSESSMENTS	\$127.35	\$225	\$225	\$225	\$225
<b>ACCOUNT TOTALS</b>				<b>\$125,812.94</b>	<b>\$123,521</b>	<b>\$131,821</b>	<b>\$140,234</b>	<b>\$140,234</b>
1362	40	10	ADVERTISING TAX ADVERTISING AND EXPENSE	\$13,328.86	\$25,000	\$25,000	\$25,000	\$25,000
1362	40	480	POSTAGE TAX ADVERTISING AND EXPENSE	\$4,003.68	\$3,000	\$3,000	\$3,000	\$3,000
<b>ACCOUNT TOTALS</b>				<b>\$17,332.54</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
1364	40	0	NONE ASSIGNED EXPENSE OF COUNTY OWNED PROPERTY	\$23,268.20	\$500	\$500	\$500	\$500
<b>ACCOUNT TOTALS</b>				<b>\$23,268.20</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$574,276.80</b>	<b>\$592,202</b>	<b>\$606,343</b>	<b>\$637,291</b>	<b>\$637,291</b>

**Budget Section STAFF**

1410	10	10	FULL TIME COUNTY CLERK	\$257,997.93	\$145,705	\$144,705	\$148,352	\$148,352
1410	10	20	PART TIME/TEMPORARY COUNTY CLERK	\$2,980.35	\$0	\$0	\$4,297	\$4,297
1410	10	30	OVERTIME/OTHER COUNTY CLERK	\$9.77	\$0	\$0	\$0	\$0
1410	20	50	CALCULATOR COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted	
				2003	2004	2004	2005	2005	
1410	20	150	FILE CABINETS	COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0
1410	20	180	MISCELLANEOUS	COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0
1410	20	290	TYPEWRITER	COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0
1410	30	100	DATA PROCESSING	COUNTY CLERK	\$3,105.57	\$3,750	\$3,750	\$3,750	\$3,750
1410	30	300	LEGAL	COUNTY CLERK	\$560.00	\$125	\$125	\$150	\$150
1410	40	40	BOOKS	COUNTY CLERK	\$2,219.46	\$1,400	\$1,400	\$0	\$0
1410	40	140	CONTRACTING SERVICE'S	COUNTY CLERK	\$0.00	\$9,000	\$9,000	\$10,000	\$10,000
1410	40	320	LEASED/SERVICE EQUIPMENT	COUNTY CLERK	\$6,285.12	\$6,700	\$6,700	\$5,000	\$5,000
1410	40	390	MILEAGE EXPENSE	COUNTY CLERK	\$16.00	\$100	\$100	\$100	\$100
1410	40	400	MISCELLANEOUS	COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0
1410	40	420	OFFICE SUPPLIES	COUNTY CLERK	\$2,178.87	\$2,525	\$2,525	\$2,525	\$2,525
1410	40	480	POSTAGE	COUNTY CLERK	\$7,217.88	\$5,300	\$5,300	\$2,500	\$2,500
1410	40	485	PRINTING/PAPER	COUNTY CLERK	\$745.04	\$1,200	\$1,200	\$2,210	\$2,210
1410	40	520	RECORDING/MICROFILM	COUNTY CLERK	\$22,428.05	\$2,210	\$3,210	\$4,500	\$4,500
1410	40	620	SOFTWARE EXPENSE	COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0
1410	40	660	TELEPHONE	COUNTY CLERK	\$6,132.55	\$5,222	\$5,218	\$3,000	\$3,000
1410	40	730	TRAVEL (ACCOMMODATIONS)	COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0
1410	40	733	TRAINING/ALL OTHER	COUNTY CLERK	\$373.90	\$800	\$1,800	\$1,900	\$1,900
<b>ACCOUNT TOTALS</b>					<b>\$312,250.49</b>	<b>\$184,037</b>	<b>\$185,033</b>	<b>\$188,284</b>	<b>\$188,284</b>
1411	10	10	FULL TIME	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$142,034	\$142,034	\$126,447	\$126,447
1411	10	20	PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$0	\$5,300	\$8,593	\$8,593
1411	30	300	LEGAL	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$125	\$125	\$125	\$125
1411	40	40	BOOKS	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$100	\$100	\$100	\$100
1411	40	320	LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$360	\$360	\$2,160	\$2,160
1411	40	390	MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$0	\$0	\$100	\$100
1411	40	420	OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$675	\$675	\$1,000	\$1,000
1411	40	480	POSTAGE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$1,500	\$1,500	\$2,500	\$2,500
1411	40	485	PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$200	\$200	\$200	\$200
1411	40	660	TELEPHONE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$1,600	\$1,600	\$1,600	\$1,600
1411	40	733	TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$100	\$100	\$950	\$950
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$146,694</b>	<b>\$151,994</b>	<b>\$143,775</b>	<b>\$143,775</b>
1420	10	10	FULL TIME	LAW	\$92,938.81	\$104,630	\$104,630	\$106,722	\$106,722
1420	10	20	PART TIME/TEMPORARY	LAW	\$47,506.87	\$32,874	\$32,874	\$33,531	\$33,531
1420	20	90	COMPUTER	LAW	\$155.31	\$150	\$150	\$150	\$150
1420	20	200	OFFICE EQUIPMENT	LAW	\$132.84	\$50	\$50	\$50	\$50
1420	30	100	DATA PROCESSING	LAW	\$796.25	\$600	\$600	\$500	\$500

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1420	30	300	LEGAL	LAW	\$0.00	\$0	\$0	\$0	\$0
1420	40	10	ADVERTISING	LAW	\$0.00	\$100	\$100	\$100	\$100
1420	40	40	BOOKS	LAW	\$1,491.51	\$1,300	\$1,300	\$1,300	\$1,300
1420	40	180	DUES	LAW	\$339.00	\$600	\$600	\$600	\$600
1420	40	320	LEASED/SERVICE EQUIPMENT	LAW	\$343.60	\$500	\$500	\$400	\$400
1420	40	330	LEGAL FEES	LAW	\$4,093.75	\$6,000	\$6,008	\$6,000	\$6,000
1420	40	390	MILEAGE EXPENSE	LAW	\$16.80	\$100	\$100	\$100	\$100
1420	40	400	MISCELLANEOUS	LAW	\$0.00	\$0	\$0	\$0	\$0
1420	40	420	OFFICE SUPPLIES	LAW	\$607.12	\$550	\$555	\$500	\$500
1420	40	480	POSTAGE	LAW	\$168.23	\$300	\$305	\$300	\$300
1420	40	485	PRINTING/PAPER	LAW	\$131.00	\$200	\$200	\$100	\$100
1420	40	660	TELEPHONE	LAW	\$1,281.67	\$1,600	\$1,601	\$1,550	\$1,550
1420	40	731	TRAINING/STATE REQUIRED	LAW	\$280.00	\$1,000	\$1,000	\$900	\$900
1420	40	732	TRAINING/COUNTY REQUIRED	LAW	\$0.00	\$0	\$0	\$0	\$0
1420	40	733	TRAINING/ALL OTHER	LAW	\$16.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$150,298.76</b>	<b>\$150,554</b>	<b>\$150,573</b>	<b>\$152,803</b>	<b>\$152,803</b>
1430	10	10	FULL TIME	PERSONNEL	\$121,323.47	\$125,320	\$127,120	\$138,305	\$138,305
1430	10	20	PART TIME/TEMPORARY	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	10	30	OVERTIME/OTHER	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	20	90	COMPUTER	PERSONNEL	\$60.72	\$0	\$0	\$0	\$0
1430	20	140	FAX & EQUIPMENT	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	20	150	FILE CABINETS	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	30	100	DATA PROCESSING	PERSONNEL	\$2,370.42	\$1,500	\$1,500	\$1,500	\$1,500
1430	30	300	LEGAL	PERSONNEL	\$860.00	\$2,000	\$2,000	\$1,500	\$1,500
1430	40	10	ADVERTISING	PERSONNEL	\$3,417.82	\$4,300	\$4,735	\$4,000	\$4,000
1430	40	130	CONTRACTS	PERSONNEL	\$160.00	\$250	\$250	\$0	\$0
1430	40	140	CONTRACTING SERVICE'S	PERSONNEL	\$3,898.50	\$3,700	\$3,700	\$3,700	\$3,700
1430	40	150	COPIER SUPPLIES	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	40	180	DUES	PERSONNEL	\$275.00	\$275	\$275	\$275	\$275
1430	40	220	AUTOMOBILE FUEL	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	40	320	LEASED/SERVICE EQUIPMENT	PERSONNEL	(\$2,746.05)	\$1,000	\$1,100	\$1,000	\$1,000
1430	40	340	LITERATURE	PERSONNEL	\$527.57	\$400	\$400	\$300	\$300
1430	40	360	MEALS/FOOD	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	40	390	MILEAGE EXPENSE	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	40	420	OFFICE SUPPLIES	PERSONNEL	\$159.73	\$300	\$300	\$350	\$350
1430	40	440	OTHER AWARDS	PERSONNEL	\$450.00	\$250	\$250	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1430	40	450	PAYMENT TO STATE	PERSONNEL	\$0.00	\$3,140	\$6,280	\$2,800	\$2,800
1430	40	470	PHYSICALS	PERSONNEL	\$1,078.00	\$1,000	\$1,200	\$2,500	\$2,500
1430	40	480	POSTAGE	PERSONNEL	\$1,322.34	\$2,050	\$2,050	\$2,050	\$2,050
1430	40	485	PRINTING/PAPER	PERSONNEL	\$339.50	\$450	\$450	\$300	\$300
1430	40	500	PRINTER SUPPLIES	PERSONNEL	\$162.99	\$100	\$100	\$100	\$100
1430	40	620	SOFTWARE EXPENSE	PERSONNEL	\$3,300.00	\$3,990	\$3,990	\$4,543	\$4,543
1430	40	660	TELEPHONE	PERSONNEL	\$2,197.63	\$2,000	\$2,000	\$2,000	\$2,000
1430	40	661	TELEPHONE MAINTENANCE	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	40	733	TRAINING/ALL OTHER	PERSONNEL	\$1,205.01	\$1,500	\$1,500	\$5,200	\$5,200
				<b>ACCOUNT TOTALS</b>	<b>\$140,362.65</b>	<b>\$153,525</b>	<b>\$159,200</b>	<b>\$170,423</b>	<b>\$170,423</b>
1450	10	10	FULL TIME	ELECTIONS	\$42,676.00	\$43,924	\$43,924	\$50,803	\$50,803
1450	10	20	PART TIME/TEMPORARY	ELECTIONS	\$19,961.64	\$30,000	\$30,000	\$30,000	\$30,000
1450	10	30	OVERTIME/OTHER	ELECTIONS	\$0.00	\$0	\$0	\$0	\$0
1450	20	10	AIR CONDITIONER	ELECTIONS	\$0.00	\$0	\$0	\$0	\$0
1450	20	90	COMPUTER	ELECTIONS	\$13.02	\$0	\$0	\$0	\$0
1450	20	150	FILE CABINETS	ELECTIONS	\$0.00	\$0	\$0	\$0	\$0
1450	30	100	DATA PROCESSING	ELECTIONS	\$1,045.69	\$1,000	\$1,000	\$1,500	\$1,500
1450	30	300	LEGAL	ELECTIONS	\$650.00	\$2,000	\$2,000	\$1,000	\$1,000
1450	40	10	ADVERTISING	ELECTIONS	\$1,965.78	\$1,600	\$1,600	\$1,600	\$1,600
1450	40	110	CONFERENCES/MEETINGS	ELECTIONS	\$0.00	\$0	\$0	\$0	\$0
1450	40	140	CONTRACTING SERVICE'S	ELECTIONS	\$1,143.00	\$1,546	\$1,546	\$1,500	\$1,500
1450	40	141	GIS CREATE & MAINTENANCE	ELECTIONS	\$0.00	\$0	\$0	\$0	\$0
1450	40	320	LEASED/SERVICE EQUIPMENT	ELECTIONS	\$969.65	\$1,000	\$1,000	\$1,000	\$1,000
1450	40	360	MEALS/FOOD	ELECTIONS	\$0.00	\$150	\$150	\$150	\$150
1450	40	390	MILEAGE EXPENSE	ELECTIONS	\$69.00	\$200	\$200	\$200	\$200
1450	40	420	OFFICE SUPPLIES	ELECTIONS	\$1,156.94	\$1,800	\$1,800	\$1,800	\$1,800
1450	40	480	POSTAGE	ELECTIONS	\$9,755.09	\$11,000	\$11,000	\$12,000	\$12,000
1450	40	485	PRINTING/PAPER	ELECTIONS	\$1,401.00	\$1,200	\$1,200	\$1,300	\$1,300
1450	40	490	PRINTED CANVASSES	ELECTIONS	\$10,854.62	\$16,000	\$16,090	\$12,000	\$12,000
1450	40	520	RECORDING/MICROFILM	ELECTIONS	\$98.56	\$500	\$500	\$300	\$300
1450	40	620	SOFTWARE EXPENSE	ELECTIONS	\$13,476.72	\$13,500	\$13,500	\$16,447	\$16,447
1450	40	660	TELEPHONE	ELECTIONS	\$2,143.07	\$2,500	\$2,500	\$2,000	\$2,000
1450	40	731	TRAINING/STATE REQUIRED	ELECTIONS	\$0.00	\$0	\$0	\$0	\$0
1450	40	733	TRAINING/ALL OTHER	ELECTIONS	\$1,834.45	\$1,000	\$1,000	\$1,200	\$1,200
				<b>ACCOUNT TOTALS</b>	<b>\$109,214.23</b>	<b>\$128,920</b>	<b>\$129,010</b>	<b>\$134,800</b>	<b>\$134,800</b>
1460	10	10	FULL TIME	RECORDS MANAGEMENT	\$47,920.00	\$49,545	\$49,545	\$50,536	\$50,536

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1460	10	20	PART TIME/TEMPORARY	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	20	130	EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	20	180	MISCELLANEOUS	RECORDS MANAGEMENT	\$1,720.00	\$0	\$0	\$0	\$0
1460	21	130	EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT GRANT PROGRAM	\$0.00	\$0	\$12,536	\$0	\$0
1460	30	100	DATA PROCESSING	RECORDS MANAGEMENT	\$2,717.41	\$1,200	\$1,200	\$1,200	\$1,200
1460	30	300	LEGAL	RECORDS MANAGEMENT	\$0.00	\$100	\$100	\$100	\$100
1460	40	40	BOOKS	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	40	140	CONTRACTING SERVICE'S	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	40	150	COPIER SUPPLIES	RECORDS MANAGEMENT	\$136.00	\$110	\$110	\$110	\$110
1460	40	180	DUES	RECORDS MANAGEMENT	\$80.00	\$40	\$40	\$40	\$40
1460	40	350	OFFICE EQUIP MAINTENANCE	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	40	360	MEALS/FOOD	RECORDS MANAGEMENT	\$26.50	\$25	\$25	\$25	\$25
1460	40	390	MILEAGE EXPENSE	RECORDS MANAGEMENT	\$156.23	\$200	\$200	\$200	\$200
1460	40	400	MISCELLANEOUS	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$200	\$200
1460	40	420	OFFICE SUPPLIES	RECORDS MANAGEMENT	\$156.11	\$200	\$200	\$200	\$200
1460	40	480	POSTAGE	RECORDS MANAGEMENT	\$38.46	\$34	\$34	\$0	\$0
1460	40	485	PRINTING/PAPER	RECORDS MANAGEMENT	\$46.62	\$80	\$80	\$80	\$80
1460	40	520	RECORDING/MICROFILM	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	40	595	SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT	\$3,261.73	\$1,000	\$2,508	\$2,500	\$2,500
1460	40	630	STATIONERY SUPPLIES	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	40	640	SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT	\$0.00	\$200	\$200	\$200	\$200
1460	40	660	TELEPHONE	RECORDS MANAGEMENT	\$488.53	\$600	\$600	\$600	\$600
1460	40	730	TRAVEL (ACCOMMODATIONS)	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	40	732	TRAINING/COUNTY REQUIRED	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	40	733	TRAINING/ALL OTHER	RECORDS MANAGEMENT	\$118.00	\$200	\$200	\$450	\$450
1460	41	140	CONTRACTING SERVICE'S	RECORDS MANAGEMENT GRANT PROGRAM	\$0.00	\$0	\$96,937	\$0	\$0
1460	41	400	MISCELLANEOUS	RECORDS MANAGEMENT GRANT PROGRAM	\$17,464.14	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$74,329.73</b>	<b>\$53,534</b>	<b>\$164,515</b>	<b>\$56,441</b>	<b>\$56,441</b>
1490	10	10	FULL TIME	PUBLIC WORKS ADMINISTRATION	\$86,699.98	\$114,021	\$114,021	\$116,301	\$116,301
1490	10	20	PART TIME/TEMPORARY	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
1490	20	90	COMPUTER	PUBLIC WORKS ADMINISTRATION	\$1,940.47	\$0	\$0	\$0	\$0
1490	20	200	OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
1490	30	100	DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$573.44	\$500	\$500	\$500	\$500
1490	30	300	LEGAL	PUBLIC WORKS ADMINISTRATION	\$570.00	\$500	\$500	\$500	\$500
1490	40	110	CONFERENCES/MEETINGS	PUBLIC WORKS ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
1490	40	150	COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$0.00	\$250	\$250	\$100	\$100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	
1490	40	180	DUES	PUBLIC WORKS ADMINISTRATION	\$250.00	\$250	\$250	\$200	\$200
1490	40	320	LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$2,035.00	\$2,800	\$2,800	\$2,800	\$2,800
1490	40	330	LEGAL FEES	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
1490	40	360	MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$67.56	\$100	\$100	\$100	\$100
1490	40	390	MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$83.13	\$100	\$100	\$100	\$100
1490	40	400	MISCELLANEOUS	PUBLIC WORKS ADMINISTRATION	\$33.98	\$0	\$0	\$0	\$0
1490	40	480	POSTAGE	PUBLIC WORKS ADMINISTRATION	\$868.77	\$1,200	\$1,415	\$1,200	\$1,200
1490	40	485	PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$161.94	\$300	\$300	\$100	\$100
1490	40	630	STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$1,832.26	\$1,900	\$1,953	\$1,500	\$1,500
1490	40	660	TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$6,754.30	\$7,000	\$7,000	\$7,500	\$7,500
1490	40	733	TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$139.00	\$500	\$507	\$100	\$100
			<b>ACCOUNT TOTALS</b>		<b>\$102,009.83</b>	<b>\$129,921</b>	<b>\$130,196</b>	<b>\$131,501</b>	<b>\$131,501</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$888,465.69</b>	<b>\$947,185</b>	<b>\$1,070,521</b>	<b>\$978,027</b>	<b>\$978,027</b>

**Budget Section SHARED SERVICES**

1620	10	10	FULL TIME	BUILDINGS	\$262,309.56	\$274,071	\$274,071	\$279,552	\$279,552
1620	10	20	PART TIME/TEMPORARY	BUILDINGS	\$15,654.91	\$25,964	\$25,964	\$18,000	\$18,000
1620	10	30	OVERTIME/OTHER	BUILDINGS	\$13,249.66	\$6,000	\$6,000	\$10,000	\$10,000
1620	20	140	FAX & EQUIPMENT	BUILDINGS	\$0.00	\$0	\$0	\$0	\$0
1620	20	280	TOOLS	BUILDINGS	\$4,075.54	\$2,000	\$2,502	\$2,000	\$2,000
1620	30	100	DATA PROCESSING	BUILDINGS	\$12.50	\$500	\$500	\$0	\$0
1620	30	300	LEGAL	BUILDINGS	\$30.00	\$100	\$100	\$0	\$0
1620	40	10	ADVERTISING	BUILDINGS	\$70.16	\$150	\$150	\$50	\$50
1620	40	60	BUILDING SUPPLIES	BUILDINGS	\$12,001.89	\$5,000	\$7,373	\$5,000	\$5,000
1620	40	70	CAR MAINTENANCE	BUILDINGS	\$2,062.90	\$1,000	\$1,000	\$1,000	\$1,000
1620	40	72	CLEANING SUPPLIES	BUILDINGS	\$14,570.78	\$12,000	\$12,000	\$12,000	\$12,000
1620	40	90	CLOTHING	BUILDINGS	\$3,250.00	\$3,575	\$3,575	\$3,575	\$3,575
1620	40	93	BUILDING MAINT & REPAIR	BUILDINGS	\$46,236.93	\$50,000	\$50,240	\$45,000	\$45,000
1620	40	110	CONFERENCES/MEETINGS	BUILDINGS	\$0.00	\$0	\$0	\$0	\$0
1620	40	140	CONTRACTING SERVICE/S	BUILDINGS	\$113,924.03	\$120,000	\$120,000	\$145,000	\$145,000
1620	40	180	DUES	BUILDINGS	\$30.00	\$100	\$100	\$50	\$50
1620	40	191	ELECTRIC UTILITY	BUILDINGS	\$240,024.05	\$240,000	\$240,799	\$245,000	\$245,000
1620	40	192	ELEVATORS	BUILDINGS	\$9,451.92	\$9,000	\$9,000	\$12,000	\$12,000
1620	40	210	GARBAGE DISPOSAL	BUILDINGS	\$4,134.97	\$4,000	\$4,000	\$5,000	\$5,000
1620	40	220	AUTOMOBILE FUEL	BUILDINGS	\$4,199.76	\$4,000	\$4,000	\$6,000	\$6,000
1620	40	221	GROUNDKEEPING	BUILDINGS	\$405.59	\$500	\$500	\$500	\$500
1620	40	231	HEATING FUEL	BUILDINGS	\$121,374.39	\$120,000	\$120,000	\$125,000	\$125,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1620	40	232	HEATING REPAIR & MAINT.	BUILDINGS	\$19,176.58	\$12,000	\$12,000	\$12,000	\$12,000
1620	40	320	LEASED/SERVICE EQUIPMENT	BUILDINGS	\$2,368.22	\$2,000	\$2,000	\$1,000	\$1,000
1620	40	390	MILEAGE EXPENSE	BUILDINGS	\$232.56	\$910	\$910	\$100	\$100
1620	40	442	PAINTING & DECORATING	BUILDINGS	\$3,204.67	\$2,500	\$2,500	\$100	\$100
1620	40	443	PARKING LOT MAINTENANCE	BUILDINGS	\$990.28	\$1,000	\$1,000	\$100	\$100
1620	40	444	PERMITS, FEES, INSP,CERT	BUILDINGS	\$105.00	\$200	\$300	\$100	\$100
1620	40	480	POSTAGE	BUILDINGS	\$1.57	\$100	\$100	\$100	\$100
1620	40	485	PRINTING/PAPER	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100
1620	40	581	SECURITY SYSTEMS & SVC	BUILDINGS	\$2,779.00	\$3,500	\$3,500	\$5,000	\$5,000
1620	40	591	SEWER	BUILDINGS	\$15,649.20	\$18,000	\$18,000	\$18,000	\$18,000
1620	40	630	STATIONERY SUPPLIES	BUILDINGS	\$140.42	\$200	\$200	\$100	\$100
1620	40	660	TELEPHONE	BUILDINGS	\$8,530.12	\$10,000	\$10,258	\$10,000	\$10,000
1620	40	733	TRAINING/ALL OTHER	BUILDINGS	\$790.00	\$1,000	\$1,000	\$0	\$0
1620	40	751	WATER	BUILDINGS	\$17,185.52	\$18,000	\$18,000	\$18,000	\$18,000
				<b>ACCOUNT TOTALS</b>	<b>\$938,222.68</b>	<b>\$947,470</b>	<b>\$951,742</b>	<b>\$979,427</b>	<b>\$979,427</b>
1680	10	10	FULL TIME	INFORMATION TECHNOLOGY	\$286,888.08	\$255,384	\$234,543	\$301,177	\$301,177
1680	10	20	PART TIME/TEMPORARY	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	10	30	OVERTIME/OTHER	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	20	70	CHAIRS	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	20	90	COMPUTER	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	20	180	DUES	INFORMATION TECHNOLOGY	\$0.00	\$0	\$2,500	\$0	\$0
1680	20	220	PRINTER	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	30	100	DATA PROCESSING	INFORMATION TECHNOLOGY	\$826.80	\$0	\$0	\$0	\$0
1680	30	300	LEGAL	INFORMATION TECHNOLOGY	\$1,175.00	\$500	\$500	\$500	\$500
1680	40	10	ADVERTISING	INFORMATION TECHNOLOGY	\$103.98	\$0	\$0	\$0	\$0
1680	40	40	BOOKS	INFORMATION TECHNOLOGY	\$594.40	\$0	\$0	\$0	\$0
1680	40	70	CAR MAINTENANCE	INFORMATION TECHNOLOGY	\$111.14	\$500	\$500	\$500	\$500
1680	40	92	BATTERIES	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	40	110	CONFERENCES/MEETINGS	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	40	140	CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY	\$20,292.58	\$5,000	\$21,440	\$13,000	\$13,000
1680	40	180	DUES	INFORMATION TECHNOLOGY	\$50.00	\$0	\$0	\$0	\$0
1680	40	220	AUTOMOBILE FUEL	INFORMATION TECHNOLOGY	\$209.12	\$300	\$300	\$300	\$300
1680	40	320	LEASED/SERVICE EQUIPMENT	INFORMATION TECHNOLOGY	\$12,403.55	\$17,760	\$17,760	\$21,100	\$21,100
1680	40	350	OFFICE EQUIP MAINTENANCE	INFORMATION TECHNOLOGY	\$29,063.46	\$26,805	\$26,815	\$29,372	\$29,372
1680	40	390	MILEAGE EXPENSE	INFORMATION TECHNOLOGY	\$24.90	\$100	\$100	\$0	\$0
1680	40	400	MISCELLANEOUS	INFORMATION TECHNOLOGY	\$150.58	\$0	\$0	\$0	\$0

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	
1680	40	420	OFFICE SUPPLIES	INFORMATION TECHNOLOGY	\$990.93	\$1,500	\$1,500	\$1,500	\$1,500
1680	40	480	POSTAGE	INFORMATION TECHNOLOGY	\$578.01	\$300	\$300	\$300	\$300
1680	40	485	PRINTING/PAPER	INFORMATION TECHNOLOGY	\$6,640.64	\$5,000	\$5,359	\$4,500	\$4,500
1680	40	620	SOFTWARE EXPENSE	INFORMATION TECHNOLOGY	\$31,685.38	\$9,532	\$10,132	\$6,200	\$6,200
1680	40	640	SUPPLIES (NOT OFFICE)	INFORMATION TECHNOLOGY	\$3,336.29	\$3,000	\$3,000	\$3,000	\$3,000
1680	40	660	TELEPHONE	INFORMATION TECHNOLOGY	\$17,011.90	\$6,000	\$6,000	\$6,000	\$6,000
1680	40	661	TELEPHONE MAINTENANCE	INFORMATION TECHNOLOGY	\$0.00	\$400	\$400	\$400	\$400
1680	40	733	TRAINING/ALL OTHER	INFORMATION TECHNOLOGY	\$9,760.90	\$5,000	\$9,080	\$3,000	\$3,000
				<b>ACCOUNT TOTALS</b>	<b>\$421,897.64</b>	<b>\$337,081</b>	<b>\$340,229</b>	<b>\$390,849</b>	<b>\$390,849</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$1,360,120.32</b>	<b>\$1,284,551</b>	<b>\$1,291,971</b>	<b>\$1,370,276</b>	<b>\$1,370,276</b>

## Budget Section SPECIAL ITEMS

1910	40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$200,000.00	\$230,000	\$230,000	\$230,000	\$230,000
				<b>ACCOUNT TOTALS</b>	<b>\$200,000.00</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>
1920	40	180	DUES	MUNICIPAL ASSOCIATION DUES	\$4,803.00	\$5,000	\$5,000	\$6,000	\$6,000
				<b>ACCOUNT TOTALS</b>	<b>\$4,803.00</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
1990	40	0	NONE ASSIGNED	CONTINGENT ACCOUNT	\$0.00	\$325,010	\$302,710	\$325,118	\$325,118
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$325,010</b>	<b>\$302,710</b>	<b>\$325,118</b>	<b>\$325,118</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$204,803.00</b>	<b>\$560,010</b>	<b>\$537,710</b>	<b>\$561,118</b>	<b>\$561,118</b>

## Budget Section EDUCATION

2490	40	590	SERVICE'S RENDERED	COMMUNITY COLLEGE TUITION	\$1,899,427.18	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,899,427.18</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
2960	40	190	EDUCATION	EDUCATION OF HANDICAPPED CHILDREN	\$0.00	\$0	\$0	\$0	\$0
2960	40	590	SERVICE'S RENDERED	EDUCATION OF HANDICAPPED CHILDREN	\$1,983,190.05	\$1,600,000	\$1,681,803	\$1,600,000	\$1,600,000
2960	40	710	TRANSPORT/CRIPPLED CHILD	EDUCATION OF HANDICAPPED CHILDREN	\$171,251.18	\$300,000	\$302,290	\$300,000	\$300,000
				<b>ACCOUNT TOTALS</b>	<b>\$2,154,441.23</b>	<b>\$1,900,000</b>	<b>\$1,984,093</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$4,053,868.41</b>	<b>\$3,900,000</b>	<b>\$3,984,093</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

## Budget Section PUBLIC SAFETY

3020	10	10	FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$100,000	\$100,000	\$95,000	\$95,000
3020	20	90	COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$50,000	\$50,000	\$0	\$0
3020	40	0	NONE ASSIGNED	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$29,223.40	\$0	\$0	\$0	\$0
3020	40	140	CONTRACTING SERVICE'S	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$0	\$0	\$0	\$0
3020	40	350	OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$7,137.53	\$10,300	\$10,300	\$10,500	\$10,500
3020	40	400	MISCELLANEOUS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$0	\$0	\$0	\$0
3020	40	510	RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$11,000	\$11,000	\$11,000	\$11,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3020	40	620	SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$38,900	\$38,900	\$20,000	\$20,000
3020	40	660	TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$33,629.70	\$34,000	\$35,259	\$40,000	\$40,000
				<b>ACCOUNT TOTALS</b>	<b>\$69,990.63</b>	<b>\$244,200</b>	<b>\$245,459</b>	<b>\$176,500</b>	<b>\$176,500</b>
3110	10	10	FULL TIME	SHERIFF	\$1,762,693.09	\$1,799,435	\$1,799,435	\$1,952,554	\$1,952,554
3110	10	20	PART TIME/TEMPORARY	SHERIFF	\$35,768.67	\$40,000	\$40,000	\$50,000	\$50,000
3110	10	30	OVERTIME/OTHER	SHERIFF	\$70,579.14	\$75,000	\$75,000	\$77,350	\$77,350
3110	10	40	WORKERS COMPENSATION	SHERIFF	\$781.69	\$0	\$0	\$0	\$0
3110	11	10	FULL TIME	SHERIFF	\$128,860.01	\$111,250	\$111,250	\$125,000	\$125,000
3110	11	30	OVERTIME/OTHER	SHERIFF	\$11,755.90	\$18,000	\$18,000	\$20,000	\$20,000
3110	11	40	WORKERS COMPENSATION	SHERIFF	\$0.00	\$0	\$0	\$0	\$0
3110	13	10	FULL TIME	SHERIFF	\$0.00	\$0	\$0	\$0	\$0
3110	20	130	EQUIPMENT (NOT CAR)	SHERIFF	\$3,728.95	\$4,000	\$4,000	\$8,000	\$8,000
3110	20	180	MISCELLANEOUS	SHERIFF	\$0.00	\$0	\$0	\$0	\$0
3110	20	191	EMERGENCY EQUIPMENT	SHERIFF	\$1,969.74	\$2,000	\$2,000	\$5,000	\$5,000
3110	30	100	DATA PROCESSING	SHERIFF	\$4,407.26	\$12,000	\$12,000	\$12,000	\$12,000
3110	30	300	LEGAL	SHERIFF	\$6,380.00	\$9,000	\$9,000	\$9,000	\$9,000
3110	40	20	AMMUNITION	SHERIFF	\$7,454.78	\$4,000	\$4,000	\$7,000	\$7,000
3110	40	70	CAR MAINTENANCE	SHERIFF	\$23,862.45	\$25,000	\$25,000	\$30,000	\$30,000
3110	40	90	CLOTHING	SHERIFF	\$30,973.46	\$33,000	\$32,995	\$38,000	\$38,000
3110	40	93	BUILDING MAINT & REPAIR	SHERIFF	\$205.95	\$1,000	\$1,000	\$4,000	\$4,000
3110	40	140	CONTRACTING SERVICE'S	SHERIFF	\$400.20	\$0	\$0	\$0	\$0
3110	40	180	DUES	SHERIFF	\$160.00	\$0	\$0	\$0	\$0
3110	40	190	EDUCATION	SHERIFF	\$624.95	\$0	\$0	\$0	\$0
3110	40	210	GARBAGE DISPOSAL	SHERIFF	\$1,500.00	\$0	\$0	\$0	\$0
3110	40	220	AUTOMOBILE FUEL	SHERIFF	\$50,925.10	\$50,000	\$50,000	\$75,000	\$75,000
3110	40	330	LEGAL FEES	SHERIFF	\$8,936.85	\$2,500	\$2,500	\$2,500	\$2,500
3110	40	350	OFFICE EQUIP MAINTENANCE	SHERIFF	\$2,092.00	\$2,200	\$2,200	\$5,000	\$5,000
3110	40	400	MISCELLANEOUS	SHERIFF	\$0.00	\$0	\$0	\$0	\$0
3110	40	420	OFFICE SUPPLIES	SHERIFF	\$18,327.17	\$16,000	\$16,360	\$16,000	\$16,000
3110	40	480	POSTAGE	SHERIFF	\$10,775.51	\$8,500	\$8,500	\$10,000	\$10,000
3110	40	485	PRINTING/PAPER	SHERIFF	\$5,043.91	\$7,000	\$7,000	\$7,000	\$7,000
3110	40	510	RADIO REPAIRS	SHERIFF	\$13,834.81	\$12,000	\$12,000	\$16,000	\$16,000
3110	40	540	REIMBURSEMENTS	SHERIFF	\$784.54	\$0	\$0	\$0	\$0
3110	40	560	REPAIRS	SHERIFF	\$0.00	\$1,500	\$1,500	\$5,000	\$5,000
3110	40	640	SUPPLIES (NOT OFFICE)	SHERIFF	\$9,038.08	\$10,000	\$10,000	\$10,000	\$10,000
3110	40	660	TELEPHONE	SHERIFF	\$25,897.24	\$27,000	\$27,000	\$30,000	\$30,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3110	40	680	TIRES	SHERIFF	\$3,131.93	\$5,500	\$5,500	\$7,500	\$7,500
3110	40	730	TRAVEL (ACCOMMODATIONS)	SHERIFF	\$0.00	\$300	\$300	\$0	\$0
3110	40	731	TRAINING/STATE REQUIRED	SHERIFF	\$5,580.42	\$1,000	\$1,000	\$5,000	\$5,000
3110	40	733	TRAINING/ALL OTHER	SHERIFF	\$4,253.24	\$9,500	\$9,500	\$10,000	\$10,000
3110	41	590	SERVICE'S RENDERED	SHERIFF	\$13,967.70	\$16,500	\$16,500	\$16,500	\$16,500
				<b>ACCOUNT TOTALS</b>	<b>\$2,264,694.74</b>	<b>\$2,303,185</b>	<b>\$2,303,540</b>	<b>\$2,553,404</b>	<b>\$2,553,404</b>
3111	10	20	PART TIME/TEMPORARY	STEP GRANT	\$10,101.00	\$0	\$14,000	\$0	\$0
3111	20	130	EQUIPMENT (NOT CAR)	STEP GRANT	\$3,000.00	\$0	\$3,000	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$13,101.00</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>
3112	10	20	PART TIME/TEMPORARY	STOP GRANT	\$9,000.00	\$0	\$0	\$0	\$0
3112	20	130	EQUIPMENT (NOT CAR)	STOP GRANT	\$3,490.00	\$0	\$0	\$0	\$0
3112	40	140	CONTRACTING SERVICE'S	STOP GRANT	\$1,270.00	\$0	\$0	\$0	\$0
3112	40	420	OFFICE SUPPLIES	STOP GRANT	\$900.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$14,660.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3113	10	20	PART TIME/TEMPORARY	SHERIFF IMPAIRED DRIVING GRANT	\$0.00	\$0	\$8,120	\$0	\$0
3113	20	130	EQUIPMENT (NOT CAR)	SHERIFF IMPAIRED DRIVING GRANT	\$0.00	\$0	\$1,230	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$9,350</b>	<b>\$0</b>	<b>\$0</b>
3140	10	10	FULL TIME	PROBATION	\$440,686.53	\$444,679	\$444,679	\$493,434	\$493,434
3140	10	20	PART TIME/TEMPORARY	PROBATION	\$24,723.58	\$51,980	\$51,980	\$14,779	\$14,779
3140	10	30	OVERTIME/OTHER	PROBATION	\$2,369.01	\$3,000	\$3,000	\$3,000	\$3,000
3140	20	70	CHAIRS	PROBATION	\$39.99	\$500	\$500	\$200	\$200
3140	20	90	COMPUTER	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	20	120	DICTAPHONE	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	20	150	FILE CABINETS	PROBATION	\$611.70	\$450	\$470	\$300	\$300
3140	20	200	OFFICE EQUIPMENT	PROBATION	\$2,475.60	\$3,500	\$3,520	\$3,000	\$3,000
3140	20	290	TYPEWRITER	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	30	100	DATA PROCESSING	PROBATION	\$6,475.71	\$10,000	\$10,000	\$10,000	\$10,000
3140	30	300	LEGAL	PROBATION	\$420.00	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	20	AMMUNITION	PROBATION	\$0.00	\$300	\$300	\$300	\$300
3140	40	70	CAR MAINTENANCE	PROBATION	\$669.19	\$750	\$750	\$750	\$750
3140	40	80	CLINIC SUPPLIES	PROBATION	\$3,824.89	\$3,600	\$3,607	\$3,600	\$3,600
3140	40	140	CONTRACTING SERVICE'S	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	40	150	COPIER SUPPLIES	PROBATION	\$173.39	\$250	\$250	\$100	\$100
3140	40	180	DUES	PROBATION	\$212.50	\$400	\$400	\$400	\$400
3140	40	190	EDUCATION	PROBATION	\$0.00	\$0	\$0	\$500	\$500
3140	40	220	AUTOMOBILE FUEL	PROBATION	\$495.64	\$1,200	\$1,200	\$1,200	\$1,200

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3140	40	320	LEASED/SERVICE EQUIPMENT	PROBATION	\$3,951.82	\$880	\$3,271	\$3,700	\$3,700
3140	40	340	LITERATURE	PROBATION	\$2,223.45	\$1,300	\$1,300	\$2,000	\$2,000
3140	40	360	MEALS/FOOD	PROBATION	\$0.00	\$100	\$100	\$100	\$100
3140	40	390	MILEAGE EXPENSE	PROBATION	\$1,136.52	\$1,300	\$1,300	\$1,300	\$1,300
3140	40	400	MISCELLANEOUS	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	40	480	POSTAGE	PROBATION	\$2,857.67	\$3,500	\$3,500	\$3,500	\$3,500
3140	40	485	PRINTING/PAPER	PROBATION	\$535.00	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	580	SECRETARIAL SERVICE'S	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	40	620	SOFTWARE EXPENSE	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	40	630	STATIONERY SUPPLIES	PROBATION	\$7,168.99	\$8,000	\$7,999	\$8,000	\$8,000
3140	40	660	TELEPHONE	PROBATION	\$9,245.62	\$13,000	\$13,000	\$12,000	\$12,000
3140	40	731	TRAINING/STATE REQUIRED	PROBATION	\$1,176.87	\$2,400	\$3,300	\$3,300	\$3,300
3140	40	732	TRAINING/COUNTY REQUIRED	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	40	733	TRAINING/ALL OTHER	PROBATION	\$949.68	\$750	\$750	\$750	\$750
				<b>ACCOUNT TOTALS</b>	<b>\$512,423.35</b>	<b>\$553,839</b>	<b>\$557,176</b>	<b>\$568,213</b>	<b>\$568,213</b>
3142	10	10	FULL TIME	ALTERNATIVES TO INCARCERATION	\$32,699.78	\$23,115	\$23,115	\$37,187	\$37,187
				<b>ACCOUNT TOTALS</b>	<b>\$32,699.78</b>	<b>\$23,115</b>	<b>\$23,115</b>	<b>\$37,187</b>	<b>\$37,187</b>
3143	10	10	FULL TIME	INTENSIVE SUPERVISION PROGRAM	\$13,953.28	\$14,576	\$14,576	\$14,934	\$14,934
				<b>ACCOUNT TOTALS</b>	<b>\$13,953.28</b>	<b>\$14,576</b>	<b>\$14,576</b>	<b>\$14,934</b>	<b>\$14,934</b>
3144	40	10	ADVERTISING	JAIBG CHOICES GRANT	(\$427.25)	\$0	\$0	\$0	\$0
3144	40	140	CONTRACTING SERVICE'S	JAIBG CHOICES GRANT	\$22,769.50	\$3,180	\$15,666	\$3,245	\$3,245
				<b>ACCOUNT TOTALS</b>	<b>\$22,342.25</b>	<b>\$3,180</b>	<b>\$15,666</b>	<b>\$3,245</b>	<b>\$3,245</b>
3150	10	10	FULL TIME	JAIL	\$1,255,005.65	\$1,301,940	\$1,301,940	\$1,444,100	\$1,444,100
3150	10	20	PART TIME/TEMPORARY	JAIL	\$143,918.33	\$106,340	\$106,340	\$106,340	\$106,340
3150	10	30	OVERTIME/OTHER	JAIL	\$79,616.45	\$80,000	\$80,000	\$88,800	\$88,800
3150	10	40	WORKERS COMPENSATION	JAIL	(\$0.22)	\$0	\$0	\$0	\$0
3150	20	20	AUDIO VISUAL EQUIPMENT	JAIL	\$0.00	\$0	\$0	\$0	\$0
3150	20	180	MISCELLANEOUS	JAIL	\$0.00	\$0	\$0	\$0	\$0
3150	20	191	EMERGENCY EQUIPMENT	JAIL	\$248.66	\$1,000	\$1,000	\$1,000	\$1,000
3150	40	40	BOOKS	JAIL	\$25.95	\$500	\$500	\$500	\$500
3150	40	90	CLOTHING	JAIL	\$662.76	\$1,500	\$1,500	\$1,500	\$1,500
3150	40	91	BEDDING	JAIL	\$0.00	\$1,500	\$1,500	\$1,500	\$1,500
3150	40	92	BATTERIES	JAIL	\$997.56	\$1,000	\$1,000	\$1,000	\$1,000
3150	40	93	BUILDING MAINT & REPAIR	JAIL	\$2,956.15	\$3,000	\$3,000	\$3,000	\$3,000
3150	40	210	GARBAGE DISPOSAL	JAIL	\$1,200.00	\$0	\$0	\$0	\$0
3150	40	310	LAUNDRY SERVICE	JAIL	\$603.60	\$0	\$0	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3150	40	330	LEGAL FEES	JAIL	\$1,500.00	\$1,500	\$1,500	\$0	\$0
3150	40	350	OFFICE EQUIP MAINTENANCE	JAIL	\$555.00	\$0	\$0	\$0	\$0
3150	40	360	MEALS/FOOD	JAIL	\$153,117.65	\$148,000	\$148,000	\$162,800	\$162,800
3150	40	370	MEDICAL EXPENSE	JAIL	\$199,752.64	\$160,000	\$162,900	\$223,495	\$223,495
3150	40	400	MISCELLANEOUS	JAIL	\$0.00	\$0	\$0	\$0	\$0
3150	40	420	OFFICE SUPPLIES	JAIL	\$1,347.52	\$1,000	\$1,000	\$1,000	\$1,000
3150	40	640	SUPPLIES (NOT OFFICE)	JAIL	\$36,254.02	\$40,000	\$40,000	\$20,000	\$20,000
			<b>ACCOUNT TOTALS</b>		<b>\$1,877,761.72</b>	<b>\$1,847,280</b>	<b>\$1,850,180</b>	<b>\$2,055,035</b>	<b>\$2,055,035</b>
3151	10	10	FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$18,035.29	\$18,050	\$18,050	\$23,430	\$23,430
3151	20	180	MISCELLANEOUS	JAIL - ALTERNATIVES PROGRAM	\$0.00	\$0	\$0	\$0	\$0
3151	40	640	SUPPLIES (NOT OFFICE)	JAIL - ALTERNATIVES PROGRAM	\$0.00	\$250	\$250	\$250	\$250
			<b>ACCOUNT TOTALS</b>		<b>\$18,035.29</b>	<b>\$18,300</b>	<b>\$18,300</b>	<b>\$23,680</b>	<b>\$23,680</b>
3189	40	390	MILEAGE EXPENSE	LOCAL CONDITIONAL RELEASE PROGRAM	\$72.00	\$115	\$115	\$115	\$115
3189	40	480	POSTAGE	LOCAL CONDITIONAL RELEASE PROGRAM	\$81.40	\$100	\$100	\$100	\$100
3189	40	590	SERVICE'S RENDERED	LOCAL CONDITIONAL RELEASE PROGRAM	\$875.00	\$1,665	\$1,665	\$1,665	\$1,665
3189	40	660	TELEPHONE	LOCAL CONDITIONAL RELEASE PROGRAM	\$0.00	\$2	\$2	\$2	\$2
			<b>ACCOUNT TOTALS</b>		<b>\$1,028.40</b>	<b>\$1,882</b>	<b>\$1,882</b>	<b>\$1,882</b>	<b>\$1,882</b>
3310	10	10	FULL TIME	TRAFFIC SAFETY BOARD	\$0.00	\$0	\$14,687	\$0	\$0
3310	20	0	NONE ASSIGNED	TRAFFIC SAFETY BOARD	\$0.00	\$0	\$2,200	\$19,000	\$19,000
3310	40	0	NONE ASSIGNED	TRAFFIC SAFETY BOARD	\$0.00	\$0	\$1,613	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$19,000</b>	<b>\$19,000</b>
3315	10	20	PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$16,399.94	\$17,087	\$17,087	\$19,000	\$19,000
3315	20	60	CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$22,000.00	\$30,000	\$30,000	\$27,500	\$27,500
3315	20	90	COMPUTER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
3315	20	130	EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$23,879.41	\$24,830	\$24,830	\$17,740	\$17,740
3315	30	100	DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$42.00	\$1,000	\$1,000	\$800	\$800
3315	30	300	LEGAL	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$400	\$400	\$200	\$200
3315	40	0	NONE ASSIGNED	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
3315	40	10	ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$11,523.19	\$18,800	\$18,936	\$10,550	\$10,550
3315	40	40	BOOKS	SPECIAL TRAFFIC PROGRAMS	\$59.70	\$100	\$100	\$160	\$160
3315	40	140	CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$81,177.73	\$122,600	\$122,994	\$95,900	\$95,900
3315	40	180	DUES	SPECIAL TRAFFIC PROGRAMS	\$433.15	\$450	\$450	\$450	\$450
3315	40	320	LEASED/SERVICE EQUIPMENT	SPECIAL TRAFFIC PROGRAMS	\$11.45	\$0	\$0	\$0	\$0
3315	40	400	MISCELLANEOUS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
3315	40	420	OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$207.18	\$330	\$330	\$300	\$300
3315	40	480	POSTAGE	SPECIAL TRAFFIC PROGRAMS	\$330.69	\$400	\$400	\$400	\$400

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3315	40	485	PRINTING/PAPER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$50	\$50
3315	40	560	REPAIRS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$50	\$50
3315	40	620	SOFTWARE EXPENSE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
3315	40	640	SUPPLIES (NOT OFFICE)	SPECIAL TRAFFIC PROGRAMS	\$1,371.08	\$3,250	\$3,250	\$2,800	\$2,800
3315	40	660	TELEPHONE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$50	\$50
3315	40	661	TELEPHONE MAINTENANCE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
3315	40	730	TRAVEL (ACCOMMODATIONS)	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$500	\$500	\$0	\$0
3315	40	733	TRAINING/ALL OTHER	SPECIAL TRAFFIC PROGRAMS	\$770.19	\$1,150	\$1,150	\$3,050	\$3,050
3315	80	0	BENEFITS	SPECIAL TRAFFIC PROGRAMS	\$9,328.43	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$167,534.14</b>	<b>\$221,047</b>	<b>\$221,577</b>	<b>\$179,000</b>	<b>\$179,000</b>
3410	10	20	PART TIME/TEMPORARY	FIRE	\$35,924.74	\$38,986	\$38,986	\$40,331	\$40,331
3410	20	20	AUDIO VISUAL EQUIPMENT	FIRE	\$889.60	\$492	\$492	\$492	\$492
3410	20	30	BATTERIES (PORTABLE)	FIRE	\$0.00	\$400	\$400	\$400	\$400
3410	20	80	CLOTHING	FIRE	\$383.75	\$500	\$500	\$500	\$500
3410	20	130	EQUIPMENT (NOT CAR)	FIRE	\$3,390.00	\$400	\$400	\$400	\$400
3410	20	160	FIRE & ALARMS EQUIPMENT	FIRE	\$0.00	\$400	\$400	\$400	\$400
3410	20	180	MISCELLANEOUS	FIRE	\$0.00	\$0	\$0	\$0	\$0
3410	20	190	NURSING EQUIPMENT	FIRE	\$380.89	\$250	\$250	\$250	\$250
3410	20	200	OFFICE EQUIPMENT	FIRE	\$4,641.42	\$0	\$0	\$0	\$0
3410	20	215	PERSONAL PROTECTIVE EQUIP	FIRE	\$258.72	\$1,000	\$2,184	\$1,000	\$1,000
3410	30	100	DATA PROCESSING	FIRE	\$1,437.14	\$1,655	\$1,655	\$1,655	\$1,655
3410	30	300	LEGAL	FIRE	\$0.00	\$300	\$300	\$300	\$300
3410	40	40	BOOKS	FIRE	\$96.94	\$0	\$0	\$0	\$0
3410	40	70	CAR MAINTENANCE	FIRE	\$573.25	\$650	\$650	\$650	\$650
3410	40	110	CONFERENCES/MEETINGS	FIRE	\$0.00	\$400	\$400	\$400	\$400
3410	40	130	CONTRACTS	FIRE	\$0.00	\$0	\$0	\$0	\$0
3410	40	141	GIS CREATE & MAINTENANCE	FIRE	\$0.00	\$0	\$0	\$0	\$0
3410	40	180	DUES	FIRE	\$179.40	\$430	\$430	\$430	\$430
3410	40	190	EDUCATION	FIRE	\$0.00	\$0	\$0	\$0	\$0
3410	40	220	AUTOMOBILE FUEL	FIRE	\$986.25	\$1,200	\$1,200	\$1,200	\$1,200
3410	40	320	LEASED/SERVICE EQUIPMENT	FIRE	\$2,580.00	\$3,000	\$3,240	\$3,000	\$3,000
3410	40	340	LITERATURE	FIRE	\$88.65	\$100	\$100	\$100	\$100
3410	40	350	OFFICE EQUIP MAINTENANCE	FIRE	\$1,202.00	\$2,500	\$2,500	\$2,500	\$2,500
3410	40	360	MEALS/FOOD	FIRE	\$37.48	\$200	\$200	\$200	\$200
3410	40	390	MILEAGE EXPENSE	FIRE	\$1,343.46	\$2,800	\$2,800	\$2,800	\$2,800
3410	40	400	MISCELLANEOUS	FIRE	\$0.00	\$0	\$0	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3410	40	410	NURSING SUPPLIES	FIRE	\$1,928.68	\$1,400	\$1,400	\$1,400	\$1,400
3410	40	480	POSTAGE	FIRE	\$674.25	\$1,000	\$1,000	\$1,000	\$1,000
3410	40	485	PRINTING/PAPER	FIRE	\$239.20	\$300	\$300	\$300	\$300
3410	40	510	RADIO REPAIRS	FIRE	\$11,760.78	\$0	\$0	\$0	\$0
3410	40	560	REPAIRS	FIRE	\$163.50	\$400	\$400	\$400	\$400
3410	40	620	SOFTWARE EXPENSE	FIRE	\$0.00	\$700	\$700	\$700	\$700
3410	40	630	STATIONERY SUPPLIES	FIRE	\$56.51	\$1,582	\$2,042	\$1,582	\$1,582
3410	40	640	SUPPLIES (NOT OFFICE)	FIRE	\$1,127.94	\$1,300	\$2,010	\$1,300	\$1,300
3410	40	660	TELEPHONE	FIRE	\$2,868.09	\$4,540	\$4,724	\$4,540	\$4,540
3410	40	731	TRAINING/STATE REQUIRED	FIRE	\$31,481.33	\$44,000	\$44,517	\$44,000	\$44,000
3410	40	733	TRAINING/ALL OTHER	FIRE	\$936.99	\$1,000	\$1,141	\$1,000	\$1,000
<b>ACCOUNT TOTALS</b>					<b>\$105,630.96</b>	<b>\$111,885</b>	<b>\$115,321</b>	<b>\$113,230</b>	<b>\$113,230</b>
3640	10	10	FULL TIME	EMERGENCY MANAGEMENT OFFICE	\$2,619.00	\$2,670	\$2,670	\$2,670	\$2,670
3640	10	20	PART TIME/TEMPORARY	EMERGENCY MANAGEMENT OFFICE	\$14,938.00	\$15,661	\$15,661	\$15,661	\$15,661
3640	30	300	LEGAL	EMERGENCY MANAGEMENT OFFICE	\$260.00	\$150	\$150	\$150	\$150
3640	40	70	CAR MAINTENANCE	EMERGENCY MANAGEMENT OFFICE	\$1,460.98	\$500	\$500	\$500	\$500
3640	40	141	GIS CREATE & MAINTENANCE	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$0	\$0	\$0	\$0
3640	40	180	DUES	EMERGENCY MANAGEMENT OFFICE	\$65.00	\$100	\$100	\$100	\$100
3640	40	220	AUTOMOBILE FUEL	EMERGENCY MANAGEMENT OFFICE	\$1,368.44	\$1,680	\$1,680	\$1,680	\$1,680
3640	40	390	MILEAGE EXPENSE	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$50	\$50	\$50	\$50
3640	40	400	MISCELLANEOUS	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$0	\$0	\$0	\$0
3640	40	420	OFFICE SUPPLIES	EMERGENCY MANAGEMENT OFFICE	\$268.55	\$200	\$200	\$100	\$100
3640	40	485	PRINTING/PAPER	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$0	\$0	\$0	\$0
3640	40	510	RADIO REPAIRS	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$100	\$100	\$100	\$100
3640	40	540	REIMBURSEMENTS	EMERGENCY MANAGEMENT OFFICE	\$78.00	\$50	\$50	\$50	\$50
3640	40	560	REPAIRS	EMERGENCY MANAGEMENT OFFICE	\$50.00	\$200	\$200	\$200	\$200
3640	40	660	TELEPHONE	EMERGENCY MANAGEMENT OFFICE	\$4,527.32	\$6,500	\$6,500	\$3,500	\$3,500
3640	40	731	TRAINING/STATE REQUIRED	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$0	\$0	\$0	\$0
3640	40	733	TRAINING/ALL OTHER	EMERGENCY MANAGEMENT OFFICE	\$16.00	\$140	\$140	\$140	\$140
<b>ACCOUNT TOTALS</b>					<b>\$25,651.29</b>	<b>\$28,001</b>	<b>\$28,001</b>	<b>\$24,901</b>	<b>\$24,901</b>
3641	20	60	CAR/TRUCK	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$0	\$0	\$0	\$0
3641	20	180	MISCELLANEOUS	EMERGENCY MANAGEMENT OFFICE GRANT	\$1,214.13	\$0	\$23,137	\$23,137	\$23,137
3641	20	215	PERSONAL PROTECTIVE EQUIP	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$15,000	\$16,200	\$16,200	\$16,200
3641	40	70	CAR MAINTENANCE	EMERGENCY MANAGEMENT OFFICE GRANT	\$750.00	\$700	\$700	\$700	\$700
3641	40	141	GIS CREATE & MAINTENANCE	EMERGENCY MANAGEMENT OFFICE GRANT	\$2,795.52	\$0	\$1,000	\$1,000	\$1,000
3641	40	540	REIMBURSEMENTS	EMERGENCY MANAGEMENT OFFICE GRANT	\$5,524.44	\$1,000	\$1,000	\$1,000	\$1,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3641	40	731	TRAINING/STATE REQUIRED	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$0	\$0	\$0	\$0
3641	40	733	TRAINING/ALL OTHER	EMERGENCY MANAGEMENT OFFICE GRANT	\$25.10	\$0	\$1,000	\$1,000	\$1,000
				<b>ACCOUNT TOTALS</b>	<b>\$10,309.19</b>	<b>\$16,700</b>	<b>\$43,037</b>	<b>\$43,037</b>	<b>\$43,037</b>
3642	40	0	NONE ASSIGNED	STATE EMO GRANT	\$0.00	\$0	\$14,789	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$14,789</b>	<b>\$0</b>	<b>\$0</b>
3643	40	0	NONE ASSIGNED	DCJS EMO GRANT T837910	\$0.00	\$0	\$1,447	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$1,447</b>	<b>\$0</b>	<b>\$0</b>
3644	40	0	NONE ASSIGNED	DCJS EMO GRANT T837920	\$0.00	\$0	\$15,667	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$15,667</b>	<b>\$0</b>	<b>\$0</b>
3645	40	0	NONE ASSIGNED	DCJS EMO GRANT T837930	\$0.00	\$0	\$14,100	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$14,100</b>	<b>\$0</b>	<b>\$0</b>
3646	20	90	COMPUTER	SHSP GRANT C837940	\$0.00	\$0	\$48,777	\$0	\$0
3646	20	191	EMERGENCY EQUIPMENT	SHSP GRANT C837940	\$0.00	\$0	\$45,328	\$0	\$0
3646	40	140	CONTRACTING SERVICE'S	SHSP GRANT C837940	\$0.00	\$0	\$12,168	\$0	\$0
3646	40	350	OFFICE EQUIP MAINTENANCE	SHSP GRANT C837940	\$0.00	\$0	\$9,000	\$0	\$0
3646	40	620	SOFTWARE EXPENSE	SHSP GRANT C837940	\$0.00	\$0	\$34,727	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
3647	20	90	COMPUTER	LETPP GRANT C837942	\$0.00	\$0	\$56,300	\$0	\$0
3647	40	140	CONTRACTING SERVICE'S	LETPP GRANT C837942	\$0.00	\$0	\$3,700	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$5,149,816.02</b>	<b>\$5,387,190</b>	<b>\$5,738,683</b>	<b>\$5,813,248</b>	<b>\$5,813,248</b>

## Budget Section PUBLIC HEALTH

4010	10	10	FULL TIME	PUBLIC HEALTH NURSING	\$454,794.40	\$527,718	\$527,718	\$530,712	\$530,712
4010	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$44,273.11	\$52,739	\$52,739	\$74,055	\$74,055
4010	10	30	OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$21,621.88	\$0	\$0	\$0	\$0
4010	10	40	WORKERS COMPENSATION	PUBLIC HEALTH NURSING	\$0.00	\$0	\$0	\$0	\$0
4010	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH NURSING	\$0.00	\$0	\$0	\$0	\$0
4010	20	150	FILE CABINETS	PUBLIC HEALTH NURSING	\$0.00	\$0	\$0	\$0	\$0
4010	20	190	NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$2,495.00	\$3,000	\$3,000	\$3,000	\$3,000
4010	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
4010	30	100	DATA PROCESSING	PUBLIC HEALTH NURSING	\$2,679.74	\$10,000	\$10,000	\$5,000	\$5,000
4010	30	300	LEGAL	PUBLIC HEALTH NURSING	\$520.00	\$2,000	\$2,000	\$2,000	\$2,000
4010	30	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH NURSING	\$18,692.00	\$17,008	\$17,008	\$18,356	\$18,356
4010	40	10	ADVERTISING	PUBLIC HEALTH NURSING	\$1,380.80	\$1,500	\$1,500	\$1,500	\$1,500
4010	40	40	BOOKS	PUBLIC HEALTH NURSING	\$2,721.78	\$2,000	\$2,372	\$2,000	\$2,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4010	40	120	CONSULTING FEES	PUBLIC HEALTH NURSING	\$39,148.11	\$33,000	\$33,000	\$33,000	\$33,000
4010	40	130	CONTRACTS	PUBLIC HEALTH NURSING	\$317,516.16	\$300,000	\$313,741	\$305,000	\$305,000
4010	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$33,569.00	\$30,000	\$30,974	\$26,000	\$26,000
4010	40	180	DUES	PUBLIC HEALTH NURSING	\$0.00	\$0	\$445	\$0	\$0
4010	40	190	EDUCATION	PUBLIC HEALTH NURSING	\$137.00	\$0	\$0	\$0	\$0
4010	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$2,695.15	\$2,500	\$2,593	\$4,200	\$4,200
4010	40	390	MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$12,074.22	\$18,000	\$20,535	\$18,000	\$18,000
4010	40	400	MISCELLANEOUS	PUBLIC HEALTH NURSING	\$0.00	\$0	\$0	\$0	\$0
4010	40	410	NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$6,104.89	\$8,000	\$9,619	\$8,000	\$8,000
4010	40	420	OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$2,251.28	\$4,000	\$4,003	\$4,000	\$4,000
4010	40	470	PHYSICALS	PUBLIC HEALTH NURSING	\$50.00	\$0	\$0	\$0	\$0
4010	40	480	POSTAGE	PUBLIC HEALTH NURSING	\$2,383.16	\$2,200	\$2,200	\$2,200	\$2,200
4010	40	485	PRINTING/PAPER	PUBLIC HEALTH NURSING	\$7,058.41	\$5,500	\$5,881	\$5,500	\$5,500
4010	40	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH NURSING	\$0.00	\$0	\$0	\$0	\$0
4010	40	590	SERVICE'S RENDERED	PUBLIC HEALTH NURSING	\$0.00	\$0	\$0	\$0	\$0
4010	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH NURSING	\$0.00	\$0	\$0	\$0	\$0
4010	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$14,287.43	\$22,000	\$24,889	\$22,000	\$22,000
4010	40	660	TELEPHONE	PUBLIC HEALTH NURSING	\$12,266.43	\$9,000	\$10,004	\$9,000	\$9,000
4010	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$355.00	\$200	\$200	\$200	\$200
4010	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$328.00	\$1,000	\$1,000	\$1,000	\$1,000
				<b>ACCOUNT TOTALS</b>	<b>\$999,402.95</b>	<b>\$1,052,365</b>	<b>\$1,076,421</b>	<b>\$1,075,723</b>	<b>\$1,075,723</b>
4011	10	10	FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$388,244.24	\$416,491	\$416,491	\$422,313	\$422,313
4011	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$14,505.06	\$11,300	\$11,300	\$11,300	\$11,300
4011	10	30	OVERTIME/OTHER	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$0	\$0
4011	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$6,323.15	\$0	\$6,290	\$0	\$0
4011	20	150	FILE CABINETS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	20	160	FIRE & ALARMS EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$3,857.41	\$1,000	\$1,000	\$1,000	\$1,000
4011	20	210	OTHER FURNITURE	PUBLIC HEALTH ADMINISTRATION	\$260.38	\$0	\$0	\$0	\$0
4011	20	260	TABLE	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	20	270	TELEPHONE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	30	100	DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$6,492.23	\$10,000	\$10,000	\$10,000	\$10,000
4011	30	300	LEGAL	PUBLIC HEALTH ADMINISTRATION	\$1,440.00	\$2,000	\$2,000	\$0	\$0
4011	30	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH ADMINISTRATION	\$18,392.00	\$16,736	\$16,736	\$18,061	\$18,061
4011	40	10	ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$185.00	\$500	\$500	\$500	\$500
4011	40	40	BOOKS	PUBLIC HEALTH ADMINISTRATION	\$903.36	\$1,000	\$997	\$1,000	\$1,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4011	40	70	CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$6,666.65	\$6,000	\$6,000	\$6,000	\$6,000
4011	40	120	CONSULTING FEES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	40	130	CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$11,547.80	\$12,000	\$12,000	\$12,000	\$12,000
4011	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$45,000	\$52,720	\$45,000	\$45,000
4011	40	180	DUES	PUBLIC HEALTH ADMINISTRATION	\$3,230.50	\$3,200	\$3,200	\$0	\$0
4011	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$211.83	\$400	\$494	\$600	\$600
4011	40	270	INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$46,310.63	\$46,000	\$46,000	\$49,000	\$49,000
4011	40	330	LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
4011	40	340	LITERATURE	PUBLIC HEALTH ADMINISTRATION	\$409.13	\$600	\$600	\$500	\$500
4011	40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$19,598.36	\$31,000	\$31,000	\$31,000	\$31,000
4011	40	360	MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$1,109.66	\$1,200	\$1,350	\$1,200	\$1,200
4011	40	390	MILEAGE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$50	\$50	\$0	\$0
4011	40	400	MISCELLANEOUS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	40	420	OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$2,141.12	\$2,600	\$2,600	\$2,600	\$2,600
4011	40	470	PHYSICALS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$200	\$200	\$200	\$200
4011	40	480	POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$485.50	\$600	\$600	\$600	\$600
4011	40	485	PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$1,220.05	\$1,500	\$1,500	\$1,500	\$1,500
4011	40	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	40	581	SECURITY SYSTEMS & SVC	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$5,715.71	\$750	\$750	\$0	\$0
4011	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$510.75	\$0	\$0	\$0	\$0
4011	40	660	TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$7,967.35	\$9,000	\$9,002	\$9,000	\$9,000
4011	40	730	TRAVEL (ACCOMMODATIONS)	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH ADMINISTRATION	\$646.15	\$1,000	\$1,000	\$1,000	\$1,000
4011	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$1,422.92	\$3,000	\$3,130	\$2,000	\$2,000
			<b>ACCOUNT TOTALS</b>		<b>\$549,796.94</b>	<b>\$625,127</b>	<b>\$639,510</b>	<b>\$627,374</b>	<b>\$627,374</b>
4012	10	10	FULL TIME	PUBLIC HEALTH EDUCATION	\$57,857.96	\$60,276	\$60,276	\$61,799	\$61,799
4012	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH EDUCATION	\$9,197.54	\$15,629	\$15,629	\$0	\$0
4012	10	30	OVERTIME/OTHER	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$0	\$0	\$0
4012	20	20	AUDIO VISUAL EQUIPMENT	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$0	\$0	\$0
4012	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$6,470.86	\$0	\$0	\$0	\$0
4012	20	150	FILE CABINETS	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$0	\$0	\$0
4012	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH EDUCATION	\$0.00	\$250	\$250	\$250	\$250
4012	20	210	OTHER FURNITURE	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$600	\$0	\$0
4012	30	100	DATA PROCESSING	PUBLIC HEALTH EDUCATION	\$275.00	\$300	\$300	\$300	\$300
4012	30	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH EDUCATION	\$7,354.00	\$6,691	\$6,691	\$7,221	\$7,221

					Actual	Adopted	Modified	Recommended	Adopted
					2003	2004	2004	2005	2005
4012	40	10	ADVERTISING	PUBLIC HEALTH EDUCATION	\$2,235.43	\$1,000	\$1,000	\$1,000	\$1,000
4012	40	40	BOOKS	PUBLIC HEALTH EDUCATION	\$343.86	\$500	\$500	\$500	\$500
4012	40	180	DUES	PUBLIC HEALTH EDUCATION	\$230.00	\$150	\$150	\$150	\$150
4012	40	190	EDUCATION	PUBLIC HEALTH EDUCATION	\$1,002.00	\$0	\$0	\$0	\$0
4012	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$125.33	\$150	\$150	\$150	\$150
4012	40	340	LITERATURE	PUBLIC HEALTH EDUCATION	\$72.47	\$800	\$800	\$800	\$800
4012	40	390	MILEAGE EXPENSE	PUBLIC HEALTH EDUCATION	\$636.96	\$2,750	\$3,075	\$2,750	\$2,750
4012	40	400	MISCELLANEOUS	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$0	\$0	\$0
4012	40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$452.22	\$250	\$250	\$250	\$250
4012	40	440	OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$874.69	\$1,000	\$1,046	\$1,000	\$1,000
4012	40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$127.69	\$400	\$400	\$400	\$400
4012	40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$311.00	\$400	\$400	\$400	\$400
4012	40	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$0	\$0	\$0
4012	40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$1,039.94	\$1,000	\$1,000	\$1,000	\$1,000
4012	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$0	\$0	\$0
4012	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$1,084.61	\$200	\$225	\$200	\$200
				<b>ACCOUNT TOTALS</b>	<b>\$89,691.56</b>	<b>\$91,746</b>	<b>\$92,742</b>	<b>\$78,170</b>	<b>\$78,170</b>
4042	10	10	FULL TIME	RABIES CONTROL	\$15,825.64	\$16,463	\$16,463	\$16,901	\$16,901
4042	40	10	ADVERTISING	RABIES CONTROL	\$0.00	\$300	\$300	\$300	\$300
4042	40	80	CLINIC SUPPLIES	RABIES CONTROL	\$2,176.59	\$5,000	\$5,000	\$5,000	\$5,000
4042	40	390	MILEAGE EXPENSE	RABIES CONTROL	\$68.37	\$0	\$0	\$0	\$0
4042	40	420	OFFICE SUPPLIES	RABIES CONTROL	\$165.77	\$100	\$115	\$100	\$100
4042	40	480	POSTAGE	RABIES CONTROL	\$0.00	\$200	\$200	\$200	\$200
4042	40	485	PRINTING/PAPER	RABIES CONTROL	\$76.28	\$0	\$0	\$0	\$0
4042	40	590	SERVICE'S RENDERED	RABIES CONTROL	\$17,345.95	\$20,000	\$29,095	\$28,000	\$28,000
4042	40	660	TELEPHONE	RABIES CONTROL	\$902.17	\$750	\$775	\$700	\$700
				<b>ACCOUNT TOTALS</b>	<b>\$36,560.77</b>	<b>\$42,813</b>	<b>\$51,948</b>	<b>\$51,201</b>	<b>\$51,201</b>
4044	10	10	FULL TIME	EARLY INTERVENTION	\$101,652.91	\$106,791	\$106,791	\$108,927	\$108,927
4044	10	30	OVERTIME/OTHER	EARLY INTERVENTION	\$0.00	\$0	\$0	\$0	\$0
4044	20	130	EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$2,289.84	\$10,000	\$11,650	\$8,000	\$8,000
4044	20	150	FILE CABINETS	EARLY INTERVENTION	\$0.00	\$0	\$0	\$0	\$0
4044	20	200	OFFICE EQUIPMENT	EARLY INTERVENTION	\$15.83	\$150	\$150	\$150	\$150
4044	30	100	DATA PROCESSING	EARLY INTERVENTION	\$141.97	\$100	\$100	\$100	\$100
4044	30	300	LEGAL	EARLY INTERVENTION	\$0.00	\$100	\$100	\$100	\$100
4044	30	551	MAINTENANCE LIEU OF RENT	EARLY INTERVENTION	\$9,219.00	\$8,388	\$8,388	\$9,052	\$9,052
4044	40	10	ADVERTISING	EARLY INTERVENTION	\$1,273.57	\$1,200	\$1,200	\$1,200	\$1,200

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4044	40	130	CONTRACTS	EARLY INTERVENTION	\$0.00	\$500	\$500	\$0	\$0
4044	40	140	CONTRACTING SERVICE'S	EARLY INTERVENTION	\$654,604.00	\$600,000	\$670,027	\$600,000	\$600,000
4044	40	190	EDUCATION	EARLY INTERVENTION	\$0.00	\$0	\$0	\$0	\$0
4044	40	220	AUTOMOBILE FUEL	EARLY INTERVENTION	\$261.94	\$250	\$345	\$425	\$425
4044	40	340	LITERATURE	EARLY INTERVENTION	\$17.00	\$250	\$250	\$250	\$250
4044	40	390	MILEAGE EXPENSE	EARLY INTERVENTION	\$188.13	\$800	\$1,004	\$800	\$800
4044	40	400	MISCELLANEOUS	EARLY INTERVENTION	\$0.00	\$0	\$0	\$0	\$0
4044	40	420	OFFICE SUPPLIES	EARLY INTERVENTION	\$706.93	\$1,000	\$1,000	\$900	\$900
4044	40	480	POSTAGE	EARLY INTERVENTION	\$2,304.88	\$2,000	\$2,000	\$2,500	\$2,500
4044	40	485	PRINTING/PAPER	EARLY INTERVENTION	\$203.50	\$300	\$300	\$300	\$300
4044	40	551	MAINTENANCE LIEU OF RENT	EARLY INTERVENTION	\$0.00	\$0	\$0	\$0	\$0
4044	40	590	SERVICE'S RENDERED	EARLY INTERVENTION	\$3,390.00	\$10,000	\$12,480	\$10,000	\$10,000
4044	40	660	TELEPHONE	EARLY INTERVENTION	\$2,582.56	\$2,400	\$2,400	\$2,400	\$2,400
4044	40	710	TRANSPORT/CRIPPLED CHILD	EARLY INTERVENTION	\$7,040.37	\$21,400	\$22,868	\$15,000	\$15,000
4044	40	731	TRAINING/STATE REQUIRED	EARLY INTERVENTION	\$30.00	\$50	\$50	\$50	\$50
4044	40	733	TRAINING/ALL OTHER	EARLY INTERVENTION	\$0.00	\$100	\$100	\$100	\$100
				<b>ACCOUNT TOTALS</b>	<b>\$785,922.43</b>	<b>\$765,779</b>	<b>\$841,703</b>	<b>\$760,254</b>	<b>\$760,254</b>
4046	40	670	THERAPEUTIC	CARE & TREATMENT	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
4047	10	10	FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$19,578.00	\$20,374	\$20,374	\$20,782	\$20,782
4047	20	70	CHAIRS	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4047	20	130	EQUIPMENT (NOT CAR)	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
4047	20	150	FILE CABINETS	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4047	20	200	OFFICE EQUIPMENT	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4047	30	100	DATA PROCESSING	HANDICAPPED EDUCATION ADMINISTRATION	\$83.81	\$200	\$200	\$100	\$100
4047	30	300	LEGAL	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$200	\$200	\$100	\$100
4047	30	551	MAINTENANCE LIEU OF RENT	HANDICAPPED EDUCATION ADMINISTRATION	\$6,427.00	\$5,848	\$5,848	\$6,311	\$6,311
4047	40	340	LITERATURE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50	\$50	\$100	\$100
4047	40	390	MILEAGE EXPENSE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50	\$50	\$100	\$100
4047	40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$132.84	\$150	\$150	\$100	\$100
4047	40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$309.61	\$350	\$350	\$400	\$400
4047	40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$186.60	\$200	\$200	\$200	\$200
4047	40	551	MAINTENANCE LIEU OF RENT	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4047	40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$736.13	\$600	\$600	\$600	\$600
4047	40	733	TRAINING/ALL OTHER	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$27,453.99</b>	<b>\$28,522</b>	<b>\$28,522</b>	<b>\$29,293</b>	<b>\$29,293</b>

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4053	10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$56,695.36	\$46,564	\$46,564	\$38,756	\$38,756
4053	10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$45,818.17	\$52,432	\$52,432	\$54,414	\$54,414
4053	10	30	OVERTIME/OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$0	\$0	\$0
4053	20	130	EQUIPMENT (NOT CAR)	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$25.00	\$0	\$0	\$0	\$0
4053	20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$450.00	\$500	\$500	\$500	\$500
4053	20	200	OFFICE EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$0	\$0	\$0
4053	30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$170.80	\$300	\$300	\$200	\$200
4053	30	300	LEGAL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$300	\$300	\$200	\$200
4053	30	551	MAINTENANCE LIEU OF RENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$14,597.00	\$13,282	\$13,282	\$14,334	\$14,334
4053	40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$199.80	\$500	\$500	\$500	\$500
4053	40	40	BOOKS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$473.00	\$500	\$500	\$500	\$500
4053	40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,826.71	\$1,600	\$1,600	\$1,600	\$1,600
4053	40	140	CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$500	\$500	\$500	\$500
4053	40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$387.25	\$450	\$519	\$450	\$450
4053	40	290	JANITORIAL SERVICES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$0	\$0	\$0
4053	40	340	LITERATURE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$100	\$100	\$100	\$100
4053	40	360	MEALS/FOOD	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$0	\$0	\$0
4053	40	390	MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$886.62	\$2,800	\$2,927	\$2,000	\$2,000
4053	40	400	MISCELLANEOUS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$0	\$0	\$0
4053	40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$474.94	\$750	\$750	\$750	\$750
4053	40	470	PHYSICALS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$50.00	\$0	\$0	\$0	\$0
4053	40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$920.19	\$850	\$850	\$850	\$850
4053	40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$499.58	\$600	\$600	\$500	\$500
4053	40	551	MAINTENANCE LIEU OF RENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$0	\$0	\$0
4053	40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$3,564.30	\$3,500	\$3,500	\$3,500	\$3,500
4053	40	730	TRAVEL (ACCOMMODATIONS)	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$0	\$0	\$0
4053	40	731	TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$60.00	\$350	\$350	\$350	\$350
4053	40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$43.46	\$500	\$500	\$500	\$500
				<b>ACCOUNT TOTALS</b>	<b>\$127,142.18</b>	<b>\$126,378</b>	<b>\$126,574</b>	<b>\$120,504</b>	<b>\$120,504</b>
4054	10	10	FULL TIME	PREVENTIVE DENTAL SERVICES	\$29,143.98	\$30,770	\$30,770	\$0	\$0
4054	10	20	PART TIME/TEMPORARY	PREVENTIVE DENTAL SERVICES	\$31,787.41	\$49,015	\$49,015	\$13,312	\$13,312
4054	20	130	EQUIPMENT (NOT CAR)	PREVENTIVE DENTAL SERVICES	\$0.00	\$200	\$251	\$200	\$200
4054	30	100	DATA PROCESSING	PREVENTIVE DENTAL SERVICES	\$50.00	\$200	\$200	\$200	\$200
4054	30	300	LEGAL	PREVENTIVE DENTAL SERVICES	(\$230.00)	\$0	\$0	\$0	\$0
4054	30	551	MAINTENANCE LIEU OF RENT	PREVENTIVE DENTAL SERVICES	\$14,708.00	\$13,382	\$13,382	\$0	\$0
4054	40	10	ADVERTISING	PREVENTIVE DENTAL SERVICES	\$202.53	\$0	\$0	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4054	40	40	BOOKS	PREVENTIVE DENTAL SERVICES	\$0.00	\$100	\$100	\$0	\$0
4054	40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$8,027.14	\$9,200	\$9,668	\$12,000	\$12,000
4054	40	120	CONSULTING FEES	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$3,000	\$3,000
4054	40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$116,000	\$116,000
4054	40	180	DUES	PREVENTIVE DENTAL SERVICES	\$25.00	\$0	\$0	\$0	\$0
4054	40	220	AUTOMOBILE FUEL	PREVENTIVE DENTAL SERVICES	\$237.88	\$225	\$278	\$0	\$0
4054	40	320	LEASED/SERVICE EQUIPMENT	PREVENTIVE DENTAL SERVICES	\$280.80	\$600	\$600	\$0	\$0
4054	40	340	LITERATURE	PREVENTIVE DENTAL SERVICES	\$305.00	\$150	\$150	\$0	\$0
4054	40	360	MEALS/FOOD	PREVENTIVE DENTAL SERVICES	\$87.15	\$150	\$150	\$0	\$0
4054	40	390	MILEAGE EXPENSE	PREVENTIVE DENTAL SERVICES	\$50.97	\$200	\$265	\$0	\$0
4054	40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$510.45	\$800	\$800	\$3,000	\$3,000
4054	40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$77.18	\$100	\$100	\$0	\$0
4054	40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$210.22	\$100	\$100	\$0	\$0
4054	40	551	MAINTENANCE LIEU OF RENT	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4054	40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$795.44	\$500	\$500	\$1,200	\$1,200
4054	40	731	TRAINING/STATE REQUIRED	PREVENTIVE DENTAL SERVICES	\$626.00	\$200	\$452	\$0	\$0
4054	40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$0.00	\$300	\$300	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$86,895.15</b>	<b>\$106,192</b>	<b>\$107,081</b>	<b>\$148,912</b>	<b>\$148,912</b>
4056	10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$12,685.33	\$18,726	\$18,726	\$13,943	\$13,943
4056	10	20	PART TIME/TEMPORARY	PRE-NATAL CARE AND ASSISTANCE	\$2,002.93	\$0	\$0	\$0	\$0
4056	30	551	MAINTENANCE LIEU OF RENT	PRE-NATAL CARE AND ASSISTANCE	\$13,009.00	\$11,837	\$11,837	\$12,775	\$12,775
4056	40	551	MAINTENANCE LIEU OF RENT	PRE-NATAL CARE AND ASSISTANCE	\$0.00	\$0	\$0	\$0	\$0
4056	40	660	TELEPHONE	PRE-NATAL CARE AND ASSISTANCE	\$0.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$27,697.26</b>	<b>\$30,563</b>	<b>\$30,563</b>	<b>\$26,718</b>	<b>\$26,718</b>
4062	10	10	FULL TIME	LEAD POISONING PROGRAM	\$7,042.21	\$8,423	\$8,423	\$8,394	\$8,394
4062	10	30	OVERTIME/OTHER	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	20	20	AUDIO VISUAL EQUIPMENT	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$462.32	\$500	\$500	\$500	\$500
4062	20	150	FILE CABINETS	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	30	100	DATA PROCESSING	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	40	10	ADVERTISING	LEAD POISONING PROGRAM	\$90.00	\$2,000	\$2,000	\$2,000	\$2,000
4062	40	80	CLINIC SUPPLIES	LEAD POISONING PROGRAM	\$326.86	\$400	\$400	\$400	\$400
4062	40	130	CONTRACTS	LEAD POISONING PROGRAM	\$0.00	\$500	\$500	\$500	\$500
4062	40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$98.00	\$500	\$1,000	\$1,000	\$1,000
4062	40	190	EDUCATION	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	40	340	LITERATURE	LEAD POISONING PROGRAM	\$0.00	\$100	\$100	\$100	\$100

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4062	40	350	OFFICE EQUIP MAINTENANCE	LEAD POISONING PROGRAM	\$1,980.00	\$2,200	\$2,200	\$2,200	\$2,200
4062	40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$43.05	\$150	\$150	\$150	\$150
4062	40	480	POSTAGE	LEAD POISONING PROGRAM	\$183.89	\$350	\$350	\$350	\$350
4062	40	620	SOFTWARE EXPENSE	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	40	730	TRAVEL (ACCOMMODATIONS)	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	40	731	TRAINING/STATE REQUIRED	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$100	\$100
4062	40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$0.00	\$100	\$104	\$100	\$100
				<b>ACCOUNT TOTALS</b>	<b>\$10,226.33</b>	<b>\$15,223</b>	<b>\$15,727</b>	<b>\$15,794</b>	<b>\$15,794</b>
4064	10	10	FULL TIME	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4064	20	130	EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$161,222.00	\$0	\$0	\$0	\$0
4064	40	0	NONE ASSIGNED	MANAGED CARE - DENTAL SERVICES	\$33.89	\$0	\$0	\$0	\$0
4064	40	10	ADVERTISING	MANAGED CARE - DENTAL SERVICES	\$2,873.44	\$0	\$0	\$0	\$0
4064	40	120	CONSULTING FEES	MANAGED CARE - DENTAL SERVICES	\$23,747.79	\$11,895	\$13,147	\$0	\$0
4064	40	130	CONTRACTS	MANAGED CARE - DENTAL SERVICES	\$0.00	\$6,438	\$6,438	\$0	\$0
4064	40	140	CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$25,500.00	\$0	\$0	\$0	\$0
4064	40	270	INSURANCE-LIABILITY	MANAGED CARE - DENTAL SERVICES	\$16.00	\$4,000	\$4,000	\$0	\$0
4064	40	330	LEGAL FEES	MANAGED CARE - DENTAL SERVICES	\$1,980.00	\$0	\$0	\$0	\$0
4064	40	350	OFFICE EQUIP MAINTENANCE	MANAGED CARE - DENTAL SERVICES	\$1,756.81	\$1,000	\$1,000	\$0	\$0
4064	40	400	MISCELLANEOUS	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4064	40	420	OFFICE SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$330.92	\$2,000	\$25,269	\$0	\$0
4064	40	480	POSTAGE	MANAGED CARE - DENTAL SERVICES	\$5.54	\$0	\$0	\$0	\$0
4064	40	540	REIMBURSEMENTS	MANAGED CARE - DENTAL SERVICES	\$8,583.00	\$0	\$0	\$0	\$0
4064	40	580	SECRETARIAL SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$376.87	\$5,000	\$5,000	\$0	\$0
4064	40	590	SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$0.00	\$6,000	\$6,000	\$0	\$0
4064	40	595	SERVICES RENDERED(OTHER)	MANAGED CARE - DENTAL SERVICES	\$23,567.23	\$0	\$26,996	\$0	\$0
4064	40	640	SUPPLIES (NOT OFFICE)	MANAGED CARE - DENTAL SERVICES	\$14,510.40	\$0	\$0	\$0	\$0
4064	40	660	TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$0.00	\$4,800	\$4,800	\$0	\$0
4064	40	670	THERAPEUTIC	MANAGED CARE - DENTAL SERVICES	\$23,252.97	\$124,000	\$137,323	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$287,756.86</b>	<b>\$165,133</b>	<b>\$229,973</b>	<b>\$0</b>	<b>\$0</b>
4066	40	10	ADVERTISING	SMOKING ENFORCEMENT GRANT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4066	40	390	MILEAGE EXPENSE	SMOKING ENFORCEMENT GRANT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4066	40	400	MISCELLANEOUS	SMOKING ENFORCEMENT GRANT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4066	40	590	SERVICE'S RENDERED	SMOKING ENFORCEMENT GRANT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4070	10	10	FULL TIME	DISEASE CONTROL	\$57,352.06	\$59,582	\$59,582	\$60,751	\$60,751
4070	10	30	OVERTIME/OTHER	DISEASE CONTROL	\$0.00	\$0	\$0	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4070	20	190	NURSING EQUIPMENT	DISEASE CONTROL	\$100.00	\$150	\$150	\$150	\$150
4070	20	200	OFFICE EQUIPMENT	DISEASE CONTROL	\$0.00	\$100	\$100	\$100	\$100
4070	30	100	DATA PROCESSING	DISEASE CONTROL	\$0.00	\$250	\$250	\$200	\$200
4070	30	300	LEGAL	DISEASE CONTROL	\$0.00	\$250	\$250	\$200	\$200
4070	30	551	MAINTENANCE LIEU OF RENT	DISEASE CONTROL	\$10,761.00	\$9,792	\$9,792	\$10,568	\$10,568
4070	40	10	ADVERTISING	DISEASE CONTROL	\$0.00	\$100	\$100	\$100	\$100
4070	40	40	BOOKS	DISEASE CONTROL	\$0.00	\$0	\$0	\$0	\$0
4070	40	80	CLINIC SUPPLIES	DISEASE CONTROL	\$13,068.87	\$9,000	\$10,501	\$15,000	\$15,000
4070	40	140	CONTRACTING SERVICE'S	DISEASE CONTROL	\$18,030.91	\$25,000	\$29,266	\$28,000	\$28,000
4070	40	220	AUTOMOBILE FUEL	DISEASE CONTROL	\$0.00	\$100	\$100	\$100	\$100
4070	40	340	LITERATURE	DISEASE CONTROL	\$0.00	\$500	\$500	\$500	\$500
4070	40	370	MEDICAL EXPENSE	DISEASE CONTROL	\$1,979.35	\$1,500	\$1,255	\$1,000	\$1,000
4070	40	390	MILEAGE EXPENSE	DISEASE CONTROL	\$0.00	\$75	\$75	\$50	\$50
4070	40	400	MISCELLANEOUS	DISEASE CONTROL	\$0.00	\$0	\$0	\$0	\$0
4070	40	420	OFFICE SUPPLIES	DISEASE CONTROL	\$292.72	\$450	\$450	\$400	\$400
4070	40	480	POSTAGE	DISEASE CONTROL	\$67.86	\$75	\$75	\$150	\$150
4070	40	485	PRINTING/PAPER	DISEASE CONTROL	\$148.80	\$200	\$200	\$200	\$200
4070	40	551	MAINTENANCE LIEU OF RENT	DISEASE CONTROL	\$0.00	\$0	\$0	\$0	\$0
4070	40	590	SERVICE'S RENDERED	DISEASE CONTROL	\$0.00	\$0	\$0	\$0	\$0
4070	40	640	SUPPLIES (NOT OFFICE)	DISEASE CONTROL	\$92.80	\$0	\$0	\$0	\$0
4070	40	660	TELEPHONE	DISEASE CONTROL	\$1,369.79	\$1,500	\$1,500	\$1,500	\$1,500
4070	40	731	TRAINING/STATE REQUIRED	DISEASE CONTROL	\$231.96	\$400	\$477	\$400	\$400
4070	40	733	TRAINING/ALL OTHER	DISEASE CONTROL	\$74.51	\$100	\$100	\$100	\$100
				<b>ACCOUNT TOTALS</b>	<b>\$103,570.63</b>	<b>\$109,124</b>	<b>\$114,723</b>	<b>\$119,469</b>	<b>\$119,469</b>
4090	10	10	FULL TIME	ENVIRONMENTAL HEALTH	\$136,902.09	\$119,117	\$119,117	\$114,081	\$114,081
4090	10	20	PART TIME/TEMPORARY	ENVIRONMENTAL HEALTH	\$0.00	\$5,000	\$5,000	\$0	\$0
4090	10	30	OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$0.00	\$8,742	\$8,742	\$8,742	\$8,742
4090	10	40	WORKERS COMPENSATION	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	20	20	AUDIO VISUAL EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$400	\$400	\$0	\$0
4090	20	130	EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$250	\$250
4090	20	200	OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$110.40	\$0	\$0	\$0	\$0
4090	20	210	OTHER FURNITURE	ENVIRONMENTAL HEALTH	\$260.38	\$0	\$0	\$0	\$0
4090	30	100	DATA PROCESSING	ENVIRONMENTAL HEALTH	\$789.23	\$500	\$500	\$500	\$500
4090	30	300	LEGAL	ENVIRONMENTAL HEALTH	\$3,770.00	\$2,000	\$2,000	\$2,000	\$2,000
4090	30	551	MAINTENANCE LIEU OF RENT	ENVIRONMENTAL HEALTH	\$13,824.00	\$12,580	\$12,580	\$13,576	\$13,576
4090	40	10	ADVERTISING	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$200	\$200

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	
4090	40	40	BOOKS	ENVIRONMENTAL HEALTH	\$31.20	\$400	\$400	\$400	\$400
4090	40	70	CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$476.62	\$1,000	\$1,000	\$1,000	\$1,000
4090	40	110	CONFERENCES/MEETINGS	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	140	CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$28,958.52	\$55,000	\$58,916	\$55,000	\$55,000
4090	40	141	GIS CREATE & MAINTENANCE	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	150	COPIER SUPPLIES	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	180	DUES	ENVIRONMENTAL HEALTH	\$129.00	\$0	\$0	\$0	\$0
4090	40	220	AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$930.34	\$1,000	\$998	\$1,000	\$1,000
4090	40	320	LEASED/SERVICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$300	\$300	\$300	\$300
4090	40	330	LEGAL FEES	ENVIRONMENTAL HEALTH	\$600.00	\$2,000	\$2,500	\$2,000	\$2,000
4090	40	340	LITERATURE	ENVIRONMENTAL HEALTH	\$635.00	\$1,000	\$1,000	\$1,000	\$1,000
4090	40	360	MEALS/FOOD	ENVIRONMENTAL HEALTH	\$5.56	\$0	\$0	\$0	\$0
4090	40	390	MILEAGE EXPENSE	ENVIRONMENTAL HEALTH	\$3,184.69	\$8,000	\$8,296	\$5,000	\$5,000
4090	40	400	MISCELLANEOUS	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	420	OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$2,227.06	\$3,000	\$3,273	\$3,000	\$3,000
4090	40	480	POSTAGE	ENVIRONMENTAL HEALTH	\$1,013.79	\$1,750	\$1,932	\$1,750	\$1,750
4090	40	485	PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$673.27	\$600	\$606	\$700	\$700
4090	40	551	MAINTENANCE LIEU OF RENT	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	590	SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$510.00	\$0	\$0	\$0	\$0
4090	40	620	SOFTWARE EXPENSE	ENVIRONMENTAL HEALTH	\$2,499.00	\$0	\$0	\$0	\$0
4090	40	640	SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$3,289.39	\$1,000	\$1,020	\$1,000	\$1,000
4090	40	660	TELEPHONE	ENVIRONMENTAL HEALTH	\$3,948.36	\$4,000	\$4,107	\$4,000	\$4,000
4090	40	730	TRAVEL (ACCOMMODATIONS)	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	731	TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$732.60	\$1,000	\$1,040	\$1,000	\$1,000
4090	40	732	TRAINING/COUNTY REQUIRED	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	733	TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$1,257.00	\$1,000	\$1,000	\$500	\$500
			<b>ACCOUNT TOTALS</b>		<b>\$206,757.50</b>	<b>\$229,389</b>	<b>\$234,727</b>	<b>\$216,999</b>	<b>\$216,999</b>
4210	10	10	FULL TIME	ALCOHOL AND DRUG SERVICES	\$222,885.22	\$225,580	\$225,580	\$202,080	\$202,080
4210	10	20	PART TIME/TEMPORARY	ALCOHOL AND DRUG SERVICES	\$0.00	\$0	\$0	\$0	\$0
4210	40	130	CONTRACTS	ALCOHOL AND DRUG SERVICES	\$18,902.92	\$46,800	\$48,397	\$196,800	\$196,800
4210	40	140	CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$14,820.00	\$19,760	\$19,760	\$19,760	\$19,760
4210	40	190	EDUCATION	ALCOHOL AND DRUG SERVICES	\$0.00	\$0	\$0	\$0	\$0
4210	40	270	INSURANCE-LIABILITY	ALCOHOL AND DRUG SERVICES	\$4,458.00	\$5,573	\$5,573	\$5,573	\$5,573
4210	40	360	MEALS/FOOD	ALCOHOL AND DRUG SERVICES	\$0.00	\$75	\$75	\$0	\$0
4210	40	390	MILEAGE EXPENSE	ALCOHOL AND DRUG SERVICES	\$0.00	\$50	\$50	\$50	\$50
4210	40	550	RENT	ALCOHOL AND DRUG SERVICES	\$18,580.96	\$14,341	\$14,341	\$14,341	\$14,341

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4210	40	640	SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$4,842.22	\$3,000	\$3,538	\$5,400	\$5,400
4210	40	660	TELEPHONE	ALCOHOL AND DRUG SERVICES	\$4,854.13	\$4,200	\$4,200	\$4,800	\$4,800
4210	40	731	TRAINING/STATE REQUIRED	ALCOHOL AND DRUG SERVICES	\$963.64	\$500	\$500	\$500	\$500
4210	40	732	TRAINING/COUNTY REQUIRED	ALCOHOL AND DRUG SERVICES	\$0.00	\$0	\$0	\$0	\$0
4210	40	733	TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$571.00	\$0	\$0	\$0	\$0
4210	40	740	UTILITIES	ALCOHOL AND DRUG SERVICES	\$3,980.71	\$6,000	\$6,000	\$6,000	\$6,000
			<b>ACCOUNT TOTALS</b>		<b>\$294,858.80</b>	<b>\$325,879</b>	<b>\$328,014</b>	<b>\$455,304</b>	<b>\$455,304</b>
4211	40	590	SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$108,645.00	\$109,991	\$109,991	\$109,991	\$109,991
			<b>ACCOUNT TOTALS</b>		<b>\$108,645.00</b>	<b>\$109,991</b>	<b>\$109,991</b>	<b>\$109,991</b>	<b>\$109,991</b>
4309	10	10	FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$534,321.71	\$577,702	\$577,702	\$477,970	\$477,970
4309	10	20	PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,412.35	\$8,124	\$8,124	\$8,145	\$8,145
4309	10	30	OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$60.93	\$500	\$500	\$500	\$500
4309	10	40	WORKERS COMPENSATION	MENTAL HYGIENE COUNTY ADMINISTRATION	\$123.35	\$0	\$0	\$0	\$0
4309	20	70	CHAIRS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$0	\$0
4309	20	110	DESK	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	20	140	FAX & EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	20	150	FILE CABINETS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$150.00	\$0	\$0	\$0	\$0
4309	20	180	MISCELLANEOUS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	20	200	OFFICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	20	210	OTHER FURNITURE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	20	270	TELEPHONE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$49.99	\$1,000	\$1,000	\$0	\$0
4309	20	901	COMPUTER SOFTWARE/EQUIP	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,188.68	\$0	\$0	\$0	\$0
4309	30	100	DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$35,959.19	\$30,000	\$30,000	\$30,000	\$30,000
4309	30	300	LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$930.00	\$7,000	\$7,000	\$7,000	\$7,000
4309	40	10	ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,581.89	\$1,500	\$1,500	\$500	\$500
4309	40	70	CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,092.08	\$1,000	\$1,000	\$1,000	\$1,000
4309	40	120	CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	40	130	CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$20,995.00	\$20,000	\$20,000	\$12,000	\$12,000
4309	40	140	CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$29,671.47	\$34,022	\$34,097	\$32,022	\$32,022
4309	40	180	DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$25.00	\$0	\$0	\$0	\$0
4309	40	190	EDUCATION	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	40	220	AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,578.17	\$3,000	\$3,000	\$3,000	\$3,000
4309	40	270	INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$28,795.46	\$29,000	\$29,000	\$29,000	\$29,000
4309	40	330	LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,500.00	\$9,500	\$9,500	\$9,500	\$9,500
4309	40	350	OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$17,596.01	\$25,000	\$25,000	\$25,000	\$25,000
4309	40	360	MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,358.11	\$2,750	\$2,822	\$1,000	\$1,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4309	40	400	MISCELLANEOUS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	40	420	OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$13,911.90	\$15,000	\$15,124	\$15,000	\$15,000
4309	40	480	POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,532.41	\$7,000	\$7,000	\$7,000	\$7,000
4309	40	485	PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,027.10	\$4,000	\$4,000	\$5,000	\$5,000
4309	40	550	RENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$38,941.92	\$38,942	\$38,942	\$38,342	\$38,342
4309	40	640	SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,777.31	\$3,000	\$3,000	\$4,000	\$4,000
4309	40	660	TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$27,905.33	\$20,000	\$20,000	\$20,000	\$20,000
4309	40	731	TRAINING/STATE REQUIRED	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	40	733	TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,055.97	\$1,200	\$1,200	\$1,200	\$1,200
				<b>ACCOUNT TOTALS</b>	<b>\$777,541.33</b>	<b>\$840,240</b>	<b>\$840,511</b>	<b>\$727,179</b>	<b>\$727,179</b>
4310	10	10	FULL TIME	MENTAL HEALTH CLINIC	\$872,577.38	\$925,193	\$925,193	\$769,583	\$769,583
4310	10	20	PART TIME/TEMPORARY	MENTAL HEALTH CLINIC	\$6,133.06	\$0	\$0	\$0	\$0
4310	10	30	OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$13,126.40	\$11,000	\$11,000	\$11,220	\$11,220
4310	10	40	WORKERS COMPENSATION	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	20	70	CHAIRS	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	20	110	DESK	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	20	150	FILE CABINETS	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	20	180	MISCELLANEOUS	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	20	200	OFFICE EQUIPMENT	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	20	210	OTHER FURNITURE	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	20	270	TELEPHONE EQUIPMENT	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	20	901	COMPUTER SOFTWARE/EQUIP	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	40	120	CONSULTING FEES	MENTAL HEALTH CLINIC	\$1,200.00	\$65,192	\$65,192	\$37,000	\$37,000
4310	40	130	CONTRACTS	MENTAL HEALTH CLINIC	\$174,096.73	\$225,830	\$233,303	\$144,680	\$144,680
4310	40	140	CONTRACTING SERVICE'S	MENTAL HEALTH CLINIC	\$160,437.50	\$154,540	\$154,540	\$184,640	\$184,640
4310	40	190	EDUCATION	MENTAL HEALTH CLINIC	\$548.00	\$0	\$0	\$0	\$0
4310	40	270	INSURANCE-LIABILITY	MENTAL HEALTH CLINIC	\$31,366.80	\$38,959	\$38,959	\$47,299	\$47,299
4310	40	360	MEALS/FOOD	MENTAL HEALTH CLINIC	\$538.35	\$0	\$0	\$0	\$0
4310	40	390	MILEAGE EXPENSE	MENTAL HEALTH CLINIC	\$0.00	\$50	\$50	\$50	\$50
4310	40	550	RENT	MENTAL HEALTH CLINIC	\$140,936.96	\$137,067	\$137,067	\$172,478	\$172,478
4310	40	590	SERVICE'S RENDERED	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	40	640	SUPPLIES (NOT OFFICE)	MENTAL HEALTH CLINIC	\$2,147.49	\$0	\$538	\$0	\$0
4310	40	660	TELEPHONE	MENTAL HEALTH CLINIC	\$20,144.16	\$18,500	\$18,500	\$18,500	\$18,500
4310	40	731	TRAINING/STATE REQUIRED	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	40	733	TRAINING/ALL OTHER	MENTAL HEALTH CLINIC	\$2,556.55	\$2,500	\$2,500	\$2,500	\$2,500
4310	40	740	UTILITIES	MENTAL HEALTH CLINIC	\$4,887.70	\$7,000	\$7,047	\$7,000	\$7,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
				<b>ACCOUNT TOTALS</b>	<b>\$1,430,697.08</b>	<b>\$1,585,831</b>	<b>\$1,593,889</b>	<b>\$1,394,950</b>	<b>\$1,394,950</b>
4311	40	590	SERVICE'S RENDERED	REHABILITATION SUPPORT SERVICES	\$194,527.50	\$171,641	\$188,210	\$115,135	\$115,135
				<b>ACCOUNT TOTALS</b>	<b>\$194,527.50</b>	<b>\$171,641</b>	<b>\$188,210</b>	<b>\$115,135</b>	<b>\$115,135</b>
4315	40	670	THERAPEUTIC	MENTAL RETARDATION	\$274,433.02	\$247,212	\$282,115	\$247,212	\$247,212
				<b>ACCOUNT TOTALS</b>	<b>\$274,433.02</b>	<b>\$247,212</b>	<b>\$282,115</b>	<b>\$247,212</b>	<b>\$247,212</b>
4320	40	130	CONTRACTS	CRISIS INTERVENTION SERVICES	\$80,232.39	\$89,875	\$113,322	\$28,875	\$28,875
4320	40	140	CONTRACTING SERVICE'S	CRISIS INTERVENTION SERVICES	\$82,728.22	\$60,558	\$60,558	\$53,058	\$53,058
4320	40	590	SERVICE'S RENDERED	CRISIS INTERVENTION SERVICES	\$192,456.32	\$179,559	\$198,588	\$102,398	\$102,398
				<b>ACCOUNT TOTALS</b>	<b>\$355,416.93</b>	<b>\$329,992</b>	<b>\$372,468</b>	<b>\$184,331</b>	<b>\$184,331</b>
4321	40	130	CONTRACTS	INTENSIVE CASE MANAGEMENT	\$4,731.57	\$0	\$0	\$0	\$0
4321	40	140	CONTRACTING SERVICE'S	INTENSIVE CASE MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
4321	40	640	SUPPLIES (NOT OFFICE)	INTENSIVE CASE MANAGEMENT	\$18,728.96	\$52,549	\$52,549	\$25,090	\$25,090
				<b>ACCOUNT TOTALS</b>	<b>\$23,460.53</b>	<b>\$52,549</b>	<b>\$52,549</b>	<b>\$25,090</b>	<b>\$25,090</b>
4322	40	140	CONTRACTING SERVICE'S	VOCATIONAL CASE MANAGEMENT	\$17,500.00	\$17,500	\$17,500	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$17,500.00</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>
4332	10	10	FULL TIME	TIERS	\$137,022.24	\$116,411	\$116,411	\$0	\$0
4332	10	20	PART TIME/TEMPORARY	TIERS	\$0.00	\$0	\$0	\$0	\$0
4332	40	130	CONTRACTS	TIERS	\$0.00	\$39,833	\$39,833	\$0	\$0
4332	40	140	CONTRACTING SERVICE'S	TIERS	\$24,873.30	\$32,760	\$32,760	\$0	\$0
4332	40	190	EDUCATION	TIERS	\$1,587.33	\$0	\$0	\$0	\$0
4332	40	270	INSURANCE-LIABILITY	TIERS	\$6,672.00	\$8,340	\$8,340	\$0	\$0
4332	40	360	MEALS/FOOD	TIERS	\$3,405.37	\$3,000	\$3,000	\$0	\$0
4332	40	390	MILEAGE EXPENSE	TIERS	\$0.00	\$100	\$100	\$0	\$0
4332	40	550	RENT	TIERS	\$35,410.92	\$35,411	\$35,411	\$0	\$0
4332	40	640	SUPPLIES (NOT OFFICE)	TIERS	\$2,254.38	\$3,000	\$3,264	\$0	\$0
4332	40	660	TELEPHONE	TIERS	\$2,768.47	\$2,200	\$2,200	\$0	\$0
4332	40	731	TRAINING/STATE REQUIRED	TIERS	\$0.00	\$250	\$250	\$0	\$0
4332	40	733	TRAINING/ALL OTHER	TIERS	\$109.00	\$250	\$250	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$214,103.01</b>	<b>\$241,555</b>	<b>\$241,819</b>	<b>\$0</b>	<b>\$0</b>
4333	40	140	CONTRACTING SERVICE'S	PSYCHO SOCIAL CLUB	\$89,180.25	\$89,181	\$89,181	\$89,181	\$89,181
				<b>ACCOUNT TOTALS</b>	<b>\$89,180.25</b>	<b>\$89,181</b>	<b>\$89,181</b>	<b>\$89,181</b>	<b>\$89,181</b>
4356	10	10	FULL TIME	TREATMENT - ALTERNATIVES PROGRAM	\$24,896.04	\$31,923	\$31,923	\$33,303	\$33,303
4356	40	550	RENT	TREATMENT - ALTERNATIVES PROGRAM	\$1,093.24	\$1,093	\$1,093	\$1,093	\$1,093
4356	40	640	SUPPLIES (NOT OFFICE)	TREATMENT - ALTERNATIVES PROGRAM	\$589.86	\$1,000	\$1,000	\$1,000	\$1,000
4356	40	731	TRAINING/STATE REQUIRED	TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4356	40	733	TRAINING/ALL OTHER	TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$500	\$500	\$500	\$500

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
<b>ACCOUNT TOTALS</b>				<b>\$26,579.14</b>	<b>\$34,516</b>	<b>\$34,516</b>	<b>\$35,896</b>	<b>\$35,896</b>
4390	40	0	NONE ASSIGNED	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$0.00	\$0	\$0	\$0
4390	40	400	MISCELLANEOUS	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$0.00	\$0	\$0	\$0
4390	40	590	SERVICE'S RENDERED	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$0.00	\$25,000	\$25,000	\$25,000
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
4989	40	130	CONTRACTS	FORENSIC PROGRAM	\$114,946.19	\$95,900	\$103,663	\$0
4989	40	140	CONTRACTING SERVICE'S	FORENSIC PROGRAM	\$41,327.00	\$43,495	\$45,663	\$0
<b>ACCOUNT TOTALS</b>				<b>\$156,273.19</b>	<b>\$139,395</b>	<b>\$149,326</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$7,302,090.33</b>	<b>\$7,602,836</b>	<b>\$7,919,303</b>	<b>\$6,683,680</b>	<b>\$6,683,680</b>

## Budget Section TRANSPORTATION

5630	40	0	NONE ASSIGNED	BUS OPERATIONS	\$0.00	\$0	\$0	\$0
5630	40	590	SERVICE'S RENDERED	BUS OPERATIONS	\$700,139.88	\$700,000	\$700,000	\$700,000
<b>ACCOUNT TOTALS</b>				<b>\$700,139.88</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
5680	40	140	CONTRACTING SERVICE'S	RTPA GRANT C003651	\$9,013.81	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$9,013.81</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$709,153.69</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

## Budget Section SOCIAL SERVICES

6010	10	10	FULL TIME	SOCIAL SERVICES ADMINISTRATION	\$2,817,627.68	\$3,131,570	\$3,131,570	\$3,006,607	\$3,006,607
6010	10	20	PART TIME/TEMPORARY	SOCIAL SERVICES ADMINISTRATION	\$65,590.54	\$38,038	\$38,038	\$46,398	\$46,398
6010	10	30	OVERTIME/OTHER	SOCIAL SERVICES ADMINISTRATION	\$32,240.24	\$30,000	\$30,000	\$30,600	\$30,600
6010	10	40	WORKERS COMPENSATION	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	20	AUDIO VISUAL EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	50	CALCULATOR	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$50	\$50	\$50	\$50
6010	20	70	CHAIRS	SOCIAL SERVICES ADMINISTRATION	\$855.21	\$2,000	\$2,000	\$2,000	\$2,000
6010	20	110	DESK	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	120	DICTAPHONE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	130	EQUIPMENT (NOT CAR)	SOCIAL SERVICES ADMINISTRATION	\$85.00	\$0	\$0	\$0	\$0
6010	20	150	FILE CABINETS	SOCIAL SERVICES ADMINISTRATION	\$205.46	\$1,000	\$1,000	\$0	\$0
6010	20	160	FIRE & ALARMS EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$127.75	\$1,000	\$1,000	\$1,000	\$1,000
6010	20	180	MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	210	OTHER FURNITURE	SOCIAL SERVICES ADMINISTRATION	\$649.80	\$1,000	\$4,000	\$0	\$0
6010	20	255	SECURITY	SOCIAL SERVICES ADMINISTRATION	\$2,873.89	\$500	\$500	\$2,000	\$2,000
6010	20	260	TABLE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	270	TELEPHONE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$500	\$500	\$1,000	\$1,000
6010	20	280	TOOLS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6010	30	100	DATA PROCESSING	SOCIAL SERVICES ADMINISTRATION	\$25,754.70	\$8,000	\$8,000	\$4,000	\$4,000
6010	30	300	LEGAL	SOCIAL SERVICES ADMINISTRATION	\$19,185.00	\$20,000	\$20,000	\$20,000	\$20,000
6010	30	551	MAINTENANCE LIEU OF RENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$37,246	\$37,246	\$0	\$0
6010	40	10	ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$1,157.48	\$4,000	\$4,581	\$4,000	\$4,000
6010	40	40	BOOKS	SOCIAL SERVICES ADMINISTRATION	\$11,532.28	\$12,200	\$12,603	\$16,000	\$16,000
6010	40	70	CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$4,173.51	\$6,000	\$6,000	\$5,000	\$5,000
6010	40	110	CONFERENCES/MEETINGS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	140	CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$792,314.72	\$777,627	\$928,232	\$800,000	\$800,000
6010	40	141	GIS CREATE & MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	180	DUES	SOCIAL SERVICES ADMINISTRATION	\$2,960.94	\$300	\$300	\$300	\$300
6010	40	190	EDUCATION	SOCIAL SERVICES ADMINISTRATION	\$1,278.00	\$2,500	\$2,500	\$2,500	\$2,500
6010	40	191	ELECTRIC UTILITY	SOCIAL SERVICES ADMINISTRATION	\$52,297.90	\$62,000	\$66,865	\$62,000	\$62,000
6010	40	201	FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$1,058.65	\$500	\$500	\$1,800	\$1,800
6010	40	210	GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$2,991.25	\$6,000	\$6,019	\$6,000	\$6,000
6010	40	220	AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$7,883.38	\$12,000	\$12,650	\$17,000	\$17,000
6010	40	270	INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$32,794.27	\$36,000	\$36,000	\$34,000	\$34,000
6010	40	290	JANITORIAL SERVICES	SOCIAL SERVICES ADMINISTRATION	\$152.00	\$4,000	\$4,838	\$15,000	\$15,000
6010	40	300	JUSTICE COURT FUND	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	320	LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$27,307.70	\$40,000	\$42,650	\$40,000	\$40,000
6010	40	330	LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$14,333.21	\$20,000	\$20,056	\$15,000	\$15,000
6010	40	350	OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$9,471.86	\$12,000	\$12,432	\$12,000	\$12,000
6010	40	360	MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$1,123.79	\$1,000	\$1,169	\$1,000	\$1,000
6010	40	370	MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$3,010.00	\$2,500	\$2,500	\$2,500	\$2,500
6010	40	390	MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$1,753.26	\$2,500	\$2,506	\$1,000	\$1,000
6010	40	400	MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	420	OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$42,259.09	\$45,000	\$45,372	\$45,000	\$45,000
6010	40	441	PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	\$1,684.05	\$5,000	\$5,090	\$5,000	\$5,000
6010	40	480	POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$35,912.38	\$45,000	\$45,079	\$60,000	\$60,000
6010	40	485	PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$19,517.15	\$20,000	\$20,370	\$20,000	\$20,000
6010	40	501	PUBLIC ASSIST.TRANS FEES	SOCIAL SERVICES ADMINISTRATION	\$900.00	\$0	\$0	\$0	\$0
6010	40	520	RECORDING/MICROFILM	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	540	REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	560	REPAIRS	SOCIAL SERVICES ADMINISTRATION	\$2,201.71	\$2,000	\$2,000	\$2,000	\$2,000
6010	40	620	SOFTWARE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	640	SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$21,504	\$0	\$0
6010	40	660	TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$74,783.40	\$86,000	\$87,951	\$80,000	\$80,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6010	40	730	TRAVEL (ACCOMMODATIONS)	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	731	TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$6,777.22	\$15,000	\$15,000	\$15,000	\$15,000
6010	40	733	TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$10,711.46	\$18,000	\$19,959	\$18,000	\$18,000
6010	40	740	UTILITIES	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	751	WATER	SOCIAL SERVICES ADMINISTRATION	\$10,892.26	\$14,000	\$14,473	\$14,000	\$14,000
6010	40	800	NYSCHG-A&QC	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
6010	40	810	NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$26,017.00	\$25,000	\$25,000	\$25,000	\$25,000
6010	40	820	NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$18,861.00	\$26,000	\$26,000	\$2,200	\$2,200
6010	40	830	NYSCHG JOBS-DOL	SOCIAL SERVICES ADMINISTRATION	\$1,367.00	\$1,000	\$1,000	\$1,000	\$1,000
6010	40	840	NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$1,209.00	\$30,000	\$30,000	\$25,000	\$25,000
6010	40	850	NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$5,000	\$5,000	\$10,000	\$10,000
6010	40	900	NYSCHG-MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
			<b>ACCOUNT TOTALS</b>		<b>\$4,185,882.19</b>	<b>\$4,613,031</b>	<b>\$4,804,103</b>	<b>\$4,474,955</b>	<b>\$4,474,955</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$4,185,882.19</b>	<b>\$4,613,031</b>	<b>\$4,804,103</b>	<b>\$4,474,955</b>	<b>\$4,474,955</b>

## Budget Section

## SOCIAL SERVICES PROGRAMS

6055	40	0	NONE ASSIGNED	DAY CARE	\$1,179,335.46	\$1,100,000	\$1,100,000	\$1,246,000	\$1,246,000
			<b>ACCOUNT TOTALS</b>		<b>\$1,179,335.46</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,246,000</b>	<b>\$1,246,000</b>
6070	40	0	NONE ASSIGNED	SERVICES FOR RECIPIENTS	\$348,486.38	\$375,000	\$375,000	\$375,000	\$375,000
			<b>ACCOUNT TOTALS</b>		<b>\$348,486.38</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>
6101	40	0	NONE ASSIGNED	MEDICAL ASSISTANCE	\$615,756.93	\$570,000	\$570,000	\$628,000	\$628,000
			<b>ACCOUNT TOTALS</b>		<b>\$615,756.93</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$628,000</b>	<b>\$628,000</b>
6102	40	0	NONE ASSIGNED	MEDICAL ASSISTANCE - MMIS	\$6,263,347.83	\$6,918,000	\$6,918,000	\$7,200,000	\$7,200,000
			<b>ACCOUNT TOTALS</b>		<b>\$6,263,347.83</b>	<b>\$6,918,000</b>	<b>\$6,918,000</b>	<b>\$7,200,000</b>	<b>\$7,200,000</b>
6106	40	0	NONE ASSIGNED	SPECIAL NEEDS - FAMILY HOMES FOR ADULTS	\$1,442.50	\$3,000	\$3,000	\$3,000	\$3,000
			<b>ACCOUNT TOTALS</b>		<b>\$1,442.50</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
6109	40	0	NONE ASSIGNED	FAMILY ASSISTANCE	\$2,515,429.11	\$2,719,000	\$2,719,000	\$2,418,000	\$2,418,000
			<b>ACCOUNT TOTALS</b>		<b>\$2,515,429.11</b>	<b>\$2,719,000</b>	<b>\$2,719,000</b>	<b>\$2,418,000</b>	<b>\$2,418,000</b>
6119	40	0	NONE ASSIGNED	CHILD CARE	\$888,215.56	\$900,000	\$900,000	\$1,000,000	\$1,000,000
			<b>ACCOUNT TOTALS</b>		<b>\$888,215.56</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
6123	40	0	NONE ASSIGNED	JUVENILE DELINQUENT CARE	\$259,975.61	\$310,000	\$310,000	\$200,000	\$200,000
			<b>ACCOUNT TOTALS</b>		<b>\$259,975.61</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
6129	40	0	NONE ASSIGNED	STATE TRAINING SCHOOLS	\$98,731.97	\$150,000	\$150,000	\$150,000	\$150,000
			<b>ACCOUNT TOTALS</b>		<b>\$98,731.97</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
6140	40	0	NONE ASSIGNED	SAFETY NET	\$662,314.09	\$719,000	\$719,000	\$852,000	\$852,000
			<b>ACCOUNT TOTALS</b>		<b>\$662,314.09</b>	<b>\$719,000</b>	<b>\$719,000</b>	<b>\$852,000</b>	<b>\$852,000</b>

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6141	40	0	NONE ASSIGNED	ENERGY CRISIS ASSISTANCE PROGRAMS	\$1,583,164.69	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000
6141	40	140	CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$0.00	\$40,000	\$40,000	\$45,000	\$45,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,583,164.69</b>	<b>\$1,040,000</b>	<b>\$2,040,000</b>	<b>\$1,045,000</b>	<b>\$1,045,000</b>
6142	40	0	NONE ASSIGNED	EMERGENCY ASSISTANCE TO ADULTS	\$16,197.03	\$12,000	\$12,000	\$25,000	\$25,000
				<b>ACCOUNT TOTALS</b>	<b>\$16,197.03</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$14,432,397.16</b>	<b>\$14,816,000</b>	<b>\$15,816,000</b>	<b>\$15,142,000</b>	<b>\$15,142,000</b>

## Budget Section

## ECONOMIC ASSISTANCE AND OPPORTUNITY

6310	40	590	SERVICE'S RENDERED	TIOGA OPPORTUNITIES PROGRAM, INC.	\$102,613.00	\$87,221	\$87,221	\$87,221	\$87,221
				<b>ACCOUNT TOTALS</b>	<b>\$102,613.00</b>	<b>\$87,221</b>	<b>\$87,221</b>	<b>\$87,221</b>	<b>\$87,221</b>
6422	10	10	FULL TIME	ECONOMIC DEVELOPMENT	\$124,048.41	\$146,294	\$137,994	\$103,798	\$103,798
6422	10	20	PART TIME/TEMPORARY	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
6422	20	90	COMPUTER	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$1,376	\$0	\$0
6422	20	200	OFFICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
6422	30	100	DATA PROCESSING	ECONOMIC DEVELOPMENT	\$3,058.94	\$1,000	\$1,000	\$1,000	\$1,000
6422	30	300	LEGAL	ECONOMIC DEVELOPMENT	\$9,025.00	\$10,000	\$10,000	\$10,000	\$10,000
6422	40	10	ADVERTISING	ECONOMIC DEVELOPMENT	\$12,855.66	\$16,672	\$15,296	\$16,672	\$16,672
6422	40	40	BOOKS	ECONOMIC DEVELOPMENT	\$193.70	\$200	\$200	\$200	\$200
6422	40	70	CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$313.67	\$1,200	\$1,200	\$1,200	\$1,200
6422	40	110	CONFERENCES/MEETINGS	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
6422	40	140	CONTRACTING SERVICE'S	ECONOMIC DEVELOPMENT	\$12,062.16	\$0	\$12,950	\$0	\$0
6422	40	141	GIS CREATE & MAINTENANCE	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
6422	40	142	REAP EXPENDITURES	ECONOMIC DEVELOPMENT	\$2,160.95	\$0	\$0	\$0	\$0
6422	40	180	DUES	ECONOMIC DEVELOPMENT	\$351.00	\$500	\$500	\$500	\$500
6422	40	220	AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$164.05	\$500	\$500	\$500	\$500
6422	40	320	LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$3,584.05	\$3,000	\$3,000	\$3,000	\$3,000
6422	40	360	MEALS/FOOD	ECONOMIC DEVELOPMENT	\$1,744.02	\$1,000	\$1,000	\$1,000	\$1,000
6422	40	390	MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$266.70	\$500	\$500	\$500	\$500
6422	40	400	MISCELLANEOUS	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
6422	40	420	OFFICE SUPPLIES	ECONOMIC DEVELOPMENT	\$1,342.84	\$2,500	\$2,500	\$2,500	\$2,500
6422	40	480	POSTAGE	ECONOMIC DEVELOPMENT	\$1,060.12	\$1,300	\$1,300	\$1,300	\$1,300
6422	40	485	PRINTING/PAPER	ECONOMIC DEVELOPMENT	\$1,750.90	\$2,000	\$2,000	\$2,000	\$2,000
6422	40	560	REPAIRS	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
6422	40	620	SOFTWARE EXPENSE	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
6422	40	660	TELEPHONE	ECONOMIC DEVELOPMENT	\$4,260.24	\$5,000	\$5,000	\$5,000	\$5,000
6422	40	730	TRAVEL (ACCOMMODATIONS)	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6422	40	733	TRAINING/ALL OTHER	ECONOMIC DEVELOPMENT	\$1,442.71	\$2,500	\$2,520	\$2,500	\$2,500
				<b>ACCOUNT TOTALS</b>	<b>\$179,685.12</b>	<b>\$194,166</b>	<b>\$198,836</b>	<b>\$151,670</b>	<b>\$151,670</b>
6510	10	10	FULL TIME	VETERANS' SERVICE	\$21,125.00	\$21,938	\$21,938	\$22,377	\$22,377
6510	10	20	PART TIME/TEMPORARY	VETERANS' SERVICE	\$14,160.00	\$14,677	\$14,677	\$14,971	\$14,971
6510	10	30	OVERTIME/OTHER	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	20	90	COMPUTER	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	20	200	OFFICE EQUIPMENT	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	30	100	DATA PROCESSING	VETERANS' SERVICE	\$158.14	\$150	\$150	\$100	\$100
6510	30	300	LEGAL	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	40	10	ADVERTISING	VETERANS' SERVICE	\$118.60	\$0	\$0	\$0	\$0
6510	40	110	CONFERENCES/MEETINGS	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	40	180	DUES	VETERANS' SERVICE	\$55.00	\$50	\$50	\$50	\$50
6510	40	190	EDUCATION	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	40	320	LEASED/SERVICE EQUIPMENT	VETERANS' SERVICE	\$319.20	\$600	\$600	\$500	\$500
6510	40	340	LITERATURE	VETERANS' SERVICE	\$168.00	\$150	\$150	\$150	\$150
6510	40	360	MEALS/FOOD	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	40	390	MILEAGE EXPENSE	VETERANS' SERVICE	\$0.00	\$100	\$100	\$100	\$100
6510	40	480	POSTAGE	VETERANS' SERVICE	\$285.59	\$400	\$400	\$400	\$400
6510	40	485	PRINTING/PAPER	VETERANS' SERVICE	\$35.00	\$150	\$150	\$150	\$150
6510	40	560	REPAIRS	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	40	620	SOFTWARE EXPENSE	VETERANS' SERVICE	\$600.00	\$600	\$600	\$0	\$0
6510	40	630	STATIONERY SUPPLIES	VETERANS' SERVICE	\$459.14	\$450	\$450	\$450	\$450
6510	40	660	TELEPHONE	VETERANS' SERVICE	\$786.04	\$1,200	\$1,200	\$1,100	\$1,100
6510	40	730	TRAVEL (ACCOMMODATIONS)	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	40	731	TRAINING/STATE REQUIRED	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
6510	40	733	TRAINING/ALL OTHER	VETERANS' SERVICE	\$0.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$38,269.71</b>	<b>\$40,465</b>	<b>\$40,465</b>	<b>\$40,348</b>	<b>\$40,348</b>
6610	10	20	PART TIME/TEMPORARY	SEALER OF WEIGHTS AND MEASURES	\$12,000.00	\$12,000	\$9,000	\$12,000	\$12,000
6610	20	130	EQUIPMENT (NOT CAR)	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$0	\$0
6610	20	280	TOOLS	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$0	\$0
6610	30	100	DATA PROCESSING	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$0	\$0
6610	30	300	LEGAL	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$0	\$0
6610	40	180	DUES	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$40	\$40	\$40	\$40
6610	40	190	EDUCATION	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$0	\$0
6610	40	220	AUTOMOBILE FUEL	SEALER OF WEIGHTS AND MEASURES	\$58.00	\$0	\$20	\$20	\$20
6610	40	320	LEASED/SERVICE EQUIPMENT	SEALER OF WEIGHTS AND MEASURES	\$1.15	\$25	\$25	\$25	\$25

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6610	40	360	MEALS/FOOD	SEALER OF WEIGHTS AND MEASURES	\$406.36	\$350	\$392	\$0	\$0
6610	40	390	MILEAGE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$1,310.40	\$1,250	\$1,336	\$1,000	\$1,000
6610	40	400	MISCELLANEOUS	SEALER OF WEIGHTS AND MEASURES	\$179.00	\$0	\$0	\$0	\$0
6610	40	420	OFFICE SUPPLIES	SEALER OF WEIGHTS AND MEASURES	\$34.38	\$50	\$50	\$50	\$50
6610	40	480	POSTAGE	SEALER OF WEIGHTS AND MEASURES	\$25.12	\$50	\$50	\$50	\$50
6610	40	485	PRINTING/PAPER	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$25	\$25	\$50	\$50
6610	40	640	SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$191.78	\$900	\$900	\$900	\$900
6610	40	660	TELEPHONE	SEALER OF WEIGHTS AND MEASURES	\$123.19	\$150	\$150	\$150	\$150
6610	40	730	TRAVEL (ACCOMMODATIONS)	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$14,329.38</b>	<b>\$14,840</b>	<b>\$11,988</b>	<b>\$14,285</b>	<b>\$14,285</b>
6773	40	590	SERVICE'S RENDERED	NEW HOPE	\$6,534.00	\$5,554	\$5,554	\$5,554	\$5,554
				<b>ACCOUNT TOTALS</b>	<b>\$6,534.00</b>	<b>\$5,554</b>	<b>\$5,554</b>	<b>\$5,554</b>	<b>\$5,554</b>
6989	40	590	SERVICE'S RENDERED	INDUSTRIAL DEVELOPMENT AGENCY	\$34,000.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$34,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6990	40	590	SERVICE'S RENDERED	LDC/REAP GRANT PROGRAM	\$15,000.00	\$12,750	\$12,750	\$12,750	\$12,750
				<b>ACCOUNT TOTALS</b>	<b>\$15,000.00</b>	<b>\$12,750</b>	<b>\$12,750</b>	<b>\$12,750</b>	<b>\$12,750</b>
6991	40	0	NONE ASSIGNED	USDA RBOG GRANT	\$21,625.00	\$0	\$0	\$0	\$0
6991	40	140	CONTRACTING SERVICE'S	USDA RBOG GRANT	\$34,199.70	\$0	\$194,175	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$55,824.70</b>	<b>\$0</b>	<b>\$194,175</b>	<b>\$0</b>	<b>\$0</b>
6992	40	40	BOOKS	EPA WATER AND SEWER STUDY	\$5,721.50	\$0	\$0	\$0	\$0
6992	40	140	CONTRACTING SERVICE'S	EPA WATER AND SEWER STUDY	\$17,059.88	\$0	\$27,640	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$22,781.38</b>	<b>\$0</b>	<b>\$27,640</b>	<b>\$0</b>	<b>\$0</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$469,037.29</b>	<b>\$354,996</b>	<b>\$578,629</b>	<b>\$311,828</b>	<b>\$311,828</b>

## Budget Section

## CULTURE AND RECREATION

7010	40	170	DONATIONS	COUNCIL ON ARTS	\$7,975.00	\$6,779	\$6,779	\$6,779	\$6,779
				<b>ACCOUNT TOTALS</b>	<b>\$7,975.00</b>	<b>\$6,779</b>	<b>\$6,779</b>	<b>\$6,779</b>	<b>\$6,779</b>
7180	40	590	SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$0.00	\$30,000	\$30,000	\$30,000	\$30,000
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
7310	10	20	PART TIME/TEMPORARY	YOUTH PROGRAMS	\$15,844.11	\$16,573	\$16,573	\$16,904	\$16,904
7310	30	100	DATA PROCESSING	YOUTH PROGRAMS	\$0.00	\$30	\$30	\$30	\$30
7310	30	300	LEGAL	YOUTH PROGRAMS	\$0.00	\$100	\$100	\$100	\$100
7310	40	180	DUES	YOUTH PROGRAMS	\$0.00	\$167	\$167	\$167	\$167
7310	40	320	LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$200.00	\$200	\$200	\$200	\$200
7310	40	360	MEALS/FOOD	YOUTH PROGRAMS	\$26.27	\$150	\$150	\$100	\$100
7310	40	390	MILEAGE EXPENSE	YOUTH PROGRAMS	\$0.00	\$50	\$50	\$50	\$50

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
7310	40	400	MISCELLANEOUS	YOUTH PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
7310	40	420	OFFICE SUPPLIES	YOUTH PROGRAMS	\$250.00	\$250	\$250	\$250	\$250
7310	40	480	POSTAGE	YOUTH PROGRAMS	\$400.00	\$400	\$400	\$400	\$400
7310	40	485	PRINTING/PAPER	YOUTH PROGRAMS	\$2,140.91	\$175	\$175	\$175	\$175
7310	40	660	TELEPHONE	YOUTH PROGRAMS	\$284.42	\$400	\$400	\$400	\$400
7310	40	733	TRAINING/ALL OTHER	YOUTH PROGRAMS	\$0.00	\$100	\$100	\$100	\$100
7310	41	540	REIMBURSEMENTS	YOUTH PROGRAMS	\$83,141.00	\$85,000	\$85,000	\$85,000	\$85,000
				<b>ACCOUNT TOTALS</b>	<b>\$102,286.71</b>	<b>\$103,595</b>	<b>\$103,595</b>	<b>\$103,876</b>	<b>\$103,876</b>
7410	40	0	NONE ASSIGNED	LIBRARY	\$6,000.00	\$0	\$0	\$0	\$0
7410	40	170	DONATIONS	LIBRARY	\$62,000.00	\$57,804	\$57,804	\$57,804	\$57,804
				<b>ACCOUNT TOTALS</b>	<b>\$68,000.00</b>	<b>\$57,804</b>	<b>\$57,804</b>	<b>\$57,804</b>	<b>\$57,804</b>
7510	10	20	PART TIME/TEMPORARY	HISTORIAN	\$2,400.00	\$2,400	\$2,400	\$2,400	\$2,400
7510	20	130	EQUIPMENT (NOT CAR)	HISTORIAN	\$0.00	\$0	\$0	\$0	\$0
7510	30	100	DATA PROCESSING	HISTORIAN	\$0.00	\$0	\$0	\$0	\$0
7510	40	40	BOOKS	HISTORIAN	\$12.00	\$100	\$100	\$100	\$100
7510	40	110	CONFERENCES/MEETINGS	HISTORIAN	\$0.00	\$0	\$0	\$0	\$0
7510	40	180	DUES	HISTORIAN	\$20.00	\$50	\$50	\$50	\$50
7510	40	320	LEASED/SERVICE EQUIPMENT	HISTORIAN	\$0.00	\$0	\$0	\$0	\$0
7510	40	390	MILEAGE EXPENSE	HISTORIAN	\$65.10	\$100	\$100	\$100	\$100
7510	40	400	MISCELLANEOUS	HISTORIAN	\$0.00	\$0	\$0	\$0	\$0
7510	40	420	OFFICE SUPPLIES	HISTORIAN	(\$45.00)	\$100	\$100	\$100	\$100
7510	40	480	POSTAGE	HISTORIAN	\$38.84	\$100	\$100	\$100	\$100
7510	40	485	PRINTING/PAPER	HISTORIAN	\$42.93	\$150	\$150	\$125	\$125
7510	40	640	SUPPLIES (NOT OFFICE)	HISTORIAN	\$710.80	\$100	\$100	\$100	\$100
7510	40	660	TELEPHONE	HISTORIAN	\$253.89	\$300	\$300	\$250	\$250
7510	40	730	TRAVEL (ACCOMMODATIONS)	HISTORIAN	\$0.00	\$0	\$0	\$0	\$0
7510	40	733	TRAINING/ALL OTHER	HISTORIAN	\$165.50	\$250	\$250	\$250	\$250
				<b>ACCOUNT TOTALS</b>	<b>\$3,664.06</b>	<b>\$3,650</b>	<b>\$3,650</b>	<b>\$3,575</b>	<b>\$3,575</b>
7515	40	170	DONATIONS	HISTORICAL SOCIETY	\$5,000.00	\$4,250	\$4,250	\$4,250	\$4,250
				<b>ACCOUNT TOTALS</b>	<b>\$5,000.00</b>	<b>\$4,250</b>	<b>\$4,250</b>	<b>\$4,250</b>	<b>\$4,250</b>
7989	40	590	SERVICE'S RENDERED	TOURISM/RECREATION	\$85,000.00	\$88,000	\$88,000	\$88,000	\$88,000
				<b>ACCOUNT TOTALS</b>	<b>\$85,000.00</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$271,925.77</b>	<b>\$294,078</b>	<b>\$294,078</b>	<b>\$294,284</b>	<b>\$294,284</b>

**Budget Section**

**HOME AND COMMUNITY SERVICES**

8020	10	10	FULL TIME	PLANNING	\$124,437.89	\$82,252	\$82,252	\$105,493	\$105,493
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					Actual	Adopted	Modified	Recommended	Adopted
					2003	2004	2004	2005	2005
8020	10	20	PART TIME/TEMPORARY	PLANNING	\$0.00	\$0	\$0	\$0	\$0
8020	20	200	OFFICE EQUIPMENT	PLANNING	\$0.00	\$0	\$0	\$0	\$0
8020	30	100	DATA PROCESSING	PLANNING	\$0.00	\$0	\$0	\$0	\$0
8020	30	300	LEGAL	PLANNING	\$1,365.00	\$0	\$0	\$0	\$0
8020	40	10	ADVERTISING	PLANNING	\$0.00	\$100	\$100	\$200	\$200
8020	40	40	BOOKS	PLANNING	\$60.00	\$100	\$224	\$200	\$200
8020	40	130	CONTRACTS	PLANNING	\$0.00	\$0	\$0	\$0	\$0
8020	40	140	CONTRACTING SERVICE'S	PLANNING	\$15.48	\$5,500	\$5,500	\$2,800	\$2,800
8020	40	141	GIS CREATE & MAINTENANCE	PLANNING	\$0.00	\$0	\$0	\$0	\$0
8020	40	180	DUES	PLANNING	\$1,536.00	\$700	\$700	\$700	\$700
8020	40	190	EDUCATION	PLANNING	\$426.00	\$1,200	\$1,776	\$1,200	\$1,200
8020	40	220	AUTOMOBILE FUEL	PLANNING	\$246.92	\$300	\$300	\$300	\$300
8020	40	320	LEASED/SERVICE EQUIPMENT	PLANNING	\$1,833.10	\$1,700	\$1,700	\$1,500	\$1,500
8020	40	360	MEALS/FOOD	PLANNING	\$430.16	\$100	\$100	\$100	\$100
8020	40	390	MILEAGE EXPENSE	PLANNING	\$275.70	\$0	\$0	\$300	\$300
8020	40	420	OFFICE SUPPLIES	PLANNING	\$376.34	\$600	\$600	\$600	\$600
8020	40	480	POSTAGE	PLANNING	\$495.85	\$5,800	\$5,800	\$2,000	\$2,000
8020	40	485	PRINTING/PAPER	PLANNING	\$349.65	\$920	\$920	\$500	\$500
8020	40	560	REPAIRS	PLANNING	\$0.00	\$0	\$0	\$0	\$0
8020	40	620	SOFTWARE EXPENSE	PLANNING	\$0.00	\$0	\$0	\$1,500	\$1,500
8020	40	660	TELEPHONE	PLANNING	\$1,279.99	\$1,300	\$1,300	\$1,500	\$1,500
8020	40	733	TRAINING/ALL OTHER	PLANNING	\$239.40	\$0	\$70	\$1,700	\$1,700
<b>ACCOUNT TOTALS</b>					<b>\$133,367.48</b>	<b>\$100,572</b>	<b>\$101,342</b>	<b>\$120,593</b>	<b>\$120,593</b>
8021	40	140	CONTRACTING SERVICE'S	PLANNING WATER QUALITY GRANT	\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8025	41	590	SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137	\$11,137	\$11,137	\$11,137
<b>ACCOUNT TOTALS</b>					<b>\$11,137.00</b>	<b>\$11,137</b>	<b>\$11,137</b>	<b>\$11,137</b>	<b>\$11,137</b>
8042	10	10	FULL TIME	ADA/SAFETY	\$4,114.75	\$0	\$0	\$0	\$0
8042	30	100	DATA PROCESSING	ADA/SAFETY	\$25.38	\$100	\$100	\$50	\$50
8042	30	300	LEGAL	ADA/SAFETY	\$50.00	\$50	\$50	\$50	\$50
8042	40	140	CONTRACTING SERVICE'S	ADA/SAFETY	\$908.50	\$1,200	\$1,200	\$1,500	\$1,500
8042	40	320	LEASED/SERVICE EQUIPMENT	ADA/SAFETY	\$120.55	\$100	\$100	\$100	\$100
8042	40	340	LITERATURE	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	400	MISCELLANEOUS	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	420	OFFICE SUPPLIES	ADA/SAFETY	\$74.40	\$80	\$80	\$35	\$35
8042	40	480	POSTAGE	ADA/SAFETY	\$93.64	\$100	\$100	\$40	\$40

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
8042	40	485	PRINTING/PAPER	ADA/SAFETY	\$0.00	\$50	\$50	\$0	\$0
8042	40	550	RENT	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	640	SUPPLIES (NOT OFFICE)	ADA/SAFETY	\$93.31	\$50	\$50	\$0	\$0
8042	40	660	TELEPHONE	ADA/SAFETY	\$5.16	\$20	\$20	\$15	\$15
8042	40	733	TRAINING/ALL OTHER	ADA/SAFETY	\$27.01	\$0	\$20	\$50	\$50
				<b>ACCOUNT TOTALS</b>	<b>\$5,512.70</b>	<b>\$1,750</b>	<b>\$1,770</b>	<b>\$1,840</b>	<b>\$1,840</b>
8730	40	170	DONATIONS	SOIL CONSERVATION DISTRICT	\$175,148.00	\$148,876	\$148,876	\$148,876	\$148,876
				<b>ACCOUNT TOTALS</b>	<b>\$175,148.00</b>	<b>\$148,876</b>	<b>\$148,876</b>	<b>\$148,876</b>	<b>\$148,876</b>
8731	40	0	NONE ASSIGNED	DEAN CREEK RESERVE/SOIL AND WATER	\$600.00	\$600	\$600	\$600	\$600
				<b>ACCOUNT TOTALS</b>	<b>\$600.00</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
8750	40	170	DONATIONS	AGRICULTURAL SOCIETY	\$3,630.00	\$0	\$0	\$3,600	\$3,600
				<b>ACCOUNT TOTALS</b>	<b>\$3,630.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$3,600</b>
8751	40	170	DONATIONS	COOPERATIVE EXTENSION SERVICE	\$259,574.00	\$220,638	\$220,638	\$220,638	\$220,638
				<b>ACCOUNT TOTALS</b>	<b>\$259,574.00</b>	<b>\$220,638</b>	<b>\$220,638</b>	<b>\$220,638</b>	<b>\$220,638</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$588,969.18</b>	<b>\$483,573</b>	<b>\$484,363</b>	<b>\$507,284</b>	<b>\$507,284</b>

## Budget Section

## EMPLOYEE BENEFITS

9010	80	0	BENEFITS	STATE RETIREMENT	\$962,886.54	\$1,700,000	\$1,700,000	\$1,488,077	\$1,488,077
				<b>ACCOUNT TOTALS</b>	<b>\$962,886.54</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>\$1,488,077</b>	<b>\$1,488,077</b>
9030	80	0	BENEFITS	SOCIAL SECURITY	\$1,015,653.21	\$996,000	\$996,000	\$1,022,959	\$1,022,959
				<b>ACCOUNT TOTALS</b>	<b>\$1,015,653.21</b>	<b>\$996,000</b>	<b>\$996,000</b>	<b>\$1,022,959</b>	<b>\$1,022,959</b>
9040	80	0	BENEFITS	WORKERS' COMPENSATION	\$396,490.98	\$450,721	\$450,721	\$500,000	\$500,000
				<b>ACCOUNT TOTALS</b>	<b>\$396,490.98</b>	<b>\$450,721</b>	<b>\$450,721</b>	<b>\$500,000</b>	<b>\$500,000</b>
9045	80	0	BENEFITS	LIFE INSURANCE	\$167.17	\$5,000	\$5,000	\$5,000	\$5,000
				<b>ACCOUNT TOTALS</b>	<b>\$167.17</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
9050	80	0	BENEFITS	UNEMPLOYMENT INSURANCE	\$91,791.84	\$60,000	\$60,000	\$95,000	\$95,000
				<b>ACCOUNT TOTALS</b>	<b>\$91,791.84</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
9055	80	0	BENEFITS	DISABILITY INSURANCE	\$32,562.20	\$35,000	\$35,000	\$36,000	\$36,000
				<b>ACCOUNT TOTALS</b>	<b>\$32,562.20</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
9060	80	0	BENEFITS	HEALTH INSURANCE	\$4,279,739.84	\$4,825,545	\$4,825,545	\$5,320,674	\$5,320,674
				<b>ACCOUNT TOTALS</b>	<b>\$4,279,739.84</b>	<b>\$4,825,545</b>	<b>\$4,825,545</b>	<b>\$5,320,674</b>	<b>\$5,320,674</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$6,779,291.78</b>	<b>\$8,072,266</b>	<b>\$8,072,266</b>	<b>\$8,467,710</b>	<b>\$8,467,710</b>

## Budget Section

## INTER-FUND TRANSFERS

9901	91	0	COUNTY ROAD	TRANSFER TO OTHER FUNDS-COUNTY ROAD	\$1,508,337.00	\$1,519,938	\$1,519,938	\$1,479,000	\$1,479,000
9901	92	0	ROAD MACHINERY	TRANSFER TO OTHER FUNDS-ROAD MACHINERY	\$522,661.00	\$516,930	\$516,930	\$567,377	\$567,377

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	
<b>ACCOUNT TOTALS</b>			<b>\$2,030,998.00</b>	<b>\$2,036,868</b>	<b>\$2,036,868</b>	<b>\$2,046,377</b>	<b>\$2,046,377</b>	
9950	91	0 COUNTY ROAD	TRANSFER TO CAPITAL FUND-COUNTY ROAD	\$0.00	\$0	\$0	\$0	\$0
9950	92	0 ROAD MACHINERY	TRANSFER TO CAPITAL FUND-ROAD MACHINERY	\$0.00	\$0	\$0	\$0	\$0
9950	93	0 ALL OTHER	TRANSFER TO CAPITAL FUND-ALL OTHER	\$0.00	\$0	\$22,250	\$0	\$0
<b>ACCOUNT TOTALS</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$22,250</b>	<b>\$0</b>	<b>\$0</b>	
<b>BUDGET SECTION TOTALS</b>			<b>\$2,030,998.00</b>	<b>\$2,036,868</b>	<b>\$2,059,118</b>	<b>\$2,046,377</b>	<b>\$2,046,377</b>	
<b>SCHEDULE TOTALS</b>			<b>\$49,958,515.85</b>	<b>\$52,702,766</b>	<b>\$55,028,784</b>	<b>\$53,049,683</b>	<b>\$53,049,683</b>	

Schedule 1 - B SOLID WASTE FUND

				Actual	Adopted	Modified	Recommended	Adopted
				2003	2004	2004	2005	2005
<b>Budget Section</b>				<b>ADMINISTRATION</b>				
1990	40	0	NONE ASSIGNED	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
			SOLID WASTE - CONTINGENT ACCOUNT					
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
8160	10	10	FULL TIME	\$88,028.95	\$100,953	\$100,953	\$103,096	\$103,096
8160	10	20	PART TIME/TEMPORARY	\$14,755.15	\$17,184	\$17,184	\$18,200	\$18,200
8160	10	30	OVERTIME/OTHER	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	20	60	CHAIRS	\$0.00	\$0	\$0	\$10,000	\$10,000
8160	20	100	COPIER	\$0.00	\$0	\$0	\$0	\$0
8160	20	130	EQUIPMENT (NOT CAR)	\$1,284.00	\$0	\$0	\$0	\$0
8160	20	180	MISCELLANEOUS	\$0.00	\$0	\$0	\$0	\$0
8160	20	200	OFFICE EQUIPMENT	\$2,651.72	\$0	\$0	\$0	\$0
8160	20	230	RADIO & EQUIPMENT	\$0.00	\$0	\$0	\$0	\$0
8160	20	250	RENOVATIONS	\$0.00	\$0	\$0	\$0	\$0
8160	30	100	DATA PROCESSING	\$998.13	\$600	\$600	\$600	\$600
8160	30	300	LEGAL	\$25.00	\$600	\$600	\$600	\$600
8160	40	10	ADVERTISING	\$3,095.83	\$3,000	\$3,000	\$4,000	\$4,000
8160	40	70	CAR MAINTENANCE	\$2,290.00	\$3,000	\$3,000	\$3,000	\$3,000
8160	40	72	CLEANING SUPPLIES	\$388.80	\$200	\$200	\$200	\$200
8160	40	90	CLOTHING	\$318.42	\$500	\$507	\$500	\$500
8160	40	93	BUILDING MAINT & REPAIR	\$2,464.09	\$2,500	\$2,500	\$3,000	\$3,000
8160	40	140	CONTRACTING SERVICE'S	\$1,273.60	\$1,500	\$1,500	\$1,500	\$1,500
8160	40	180	DUES	\$85.00	\$135	\$135	\$135	\$135
8160	40	191	ELECTRIC UTILITY	\$4,666.89	\$8,000	\$9,956	\$11,500	\$11,500
8160	40	220	AUTOMOBILE FUEL	\$0.00	\$1,000	\$2,000	\$3,200	\$3,200
8160	40	231	HEATING FUEL	\$1,645.96	\$2,000	\$2,278	\$3,200	\$3,200
8160	40	270	INSURANCE-LIABILITY	\$6,149.10	\$6,500	\$6,500	\$6,500	\$6,500
8160	40	290	JANITORIAL SERVICES	\$2,881.58	\$3,000	\$3,044	\$3,000	\$3,000
8160	40	330	LEGAL FEES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	40	360	MEALS/FOOD	\$0.00	\$100	\$100	\$100	\$100
8160	40	390	MILEAGE EXPENSE	\$2,063.57	\$2,500	\$2,789	\$2,500	\$2,500
8160	40	420	OFFICE SUPPLIES	\$1,911.87	\$2,000	\$2,000	\$2,000	\$2,000
8160	40	444	PERMITS, FEES, INSP,CERT	\$672.87	\$1,000	\$1,000	\$1,000	\$1,000
8160	40	480	POSTAGE	\$220.78	\$500	\$500	\$500	\$500
8160	40	485	PRINTING/PAPER	\$1,796.12	\$1,500	\$1,500	\$1,500	\$1,500

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
8160	40	620	SOFTWARE EXPENSE	SOLID WASTE	\$6,051.62	\$500	\$500	\$500	\$500
8160	40	660	TELEPHONE	SOLID WASTE	\$2,505.91	\$3,500	\$3,890	\$3,500	\$3,500
8160	40	680	MISCELLANEOUS	SOLID WASTE	\$0.00	\$0	\$0	\$800	\$800
8160	40	733	TRAINING/ALL OTHER	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500
8160	41	140	CONTRACTING SERVICE'S	SOLID WASTE	\$270,433.90	\$263,780	\$373,125	\$373,725	\$373,725
8160	42	140	CONTRACTING SERVICE'S	SOLID WASTE	\$402,984.00	\$406,012	\$409,040	\$437,724	\$437,724
8160	42	261	HOUSEHOLD HAZARDOUSWASTE	SOLID WASTE	\$15,641.00	\$12,000	\$12,000	\$22,000	\$22,000
8160	42	485	PRINTING/PAPER	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500
8160	42	596	PROMOTION INDUSTRY	SOLID WASTE	\$462.15	\$500	\$500	\$500	\$500
8160	42	640	SUPPLIES (NOT OFFICE)	SOLID WASTE	\$7,258.72	\$6,000	\$6,000	\$6,000	\$6,000
8160	42	680	TIRES	SOLID WASTE	\$11,243.33	\$12,000	\$12,000	\$13,000	\$13,000
				<b>ACCOUNT TOTALS</b>	<b>\$856,248.06</b>	<b>\$865,564</b>	<b>\$981,901</b>	<b>\$1,040,580</b>	<b>\$1,040,580</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$856,248.06</b>	<b>\$875,564</b>	<b>\$991,901</b>	<b>\$1,050,580</b>	<b>\$1,050,580</b>

**Budget Section**

**EMPLOYEE BENEFITS**

9010	80	0	BENEFITS	STATE RETIREMENT	\$7,632.20	\$5,750	\$5,750	\$5,750	\$5,750
				<b>ACCOUNT TOTALS</b>	<b>\$7,632.20</b>	<b>\$5,750</b>	<b>\$5,750</b>	<b>\$5,750</b>	<b>\$5,750</b>
9030	80	0	BENEFITS	SOCIAL SECURITY	\$7,451.65	\$6,825	\$6,825	\$6,825	\$6,825
				<b>ACCOUNT TOTALS</b>	<b>\$7,451.65</b>	<b>\$6,825</b>	<b>\$6,825</b>	<b>\$6,825</b>	<b>\$6,825</b>
9040	80	0	BENEFITS	WORKMEN'S COMPENSATION	\$2,859.94	\$3,360	\$3,360	\$3,360	\$3,360
				<b>ACCOUNT TOTALS</b>	<b>\$2,859.94</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>
9045	80	0	BENEFITS	LIFE INSURANCE	\$402.60	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$402.60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
9055	80	0	BENEFITS	DISABILITY INSURANCE	\$338.40	\$735	\$735	\$735	\$735
				<b>ACCOUNT TOTALS</b>	<b>\$338.40</b>	<b>\$735</b>	<b>\$735</b>	<b>\$735</b>	<b>\$735</b>
9060	80	0	BENEFITS	HEALTH INSURANCE	\$40,817.92	\$18,900	\$18,900	\$18,900	\$18,900
				<b>ACCOUNT TOTALS</b>	<b>\$40,817.92</b>	<b>\$18,900</b>	<b>\$18,900</b>	<b>\$18,900</b>	<b>\$18,900</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$59,502.71</b>	<b>\$35,570</b>	<b>\$35,570</b>	<b>\$35,570</b>	<b>\$35,570</b>
				<b>SCHEDULE TOTALS</b>	<b>\$915,750.77</b>	<b>\$911,134</b>	<b>\$1,027,471</b>	<b>\$1,086,150</b>	<b>\$1,086,150</b>

Schedule 1 - CD SPECIAL GRANT FUND

					Actual	Adopted	Modified	Recommended	Adopted
					2003	2004	2004	2005	2005
<b>Budget Section</b>				<b>ADMINISTRATION</b>					
6292	40	40	BOOKS	JOB TRAINING AND SERVICES	\$0.00	\$0	\$0	\$0	\$0
6292	40	660	TELEPHONE	JOB TRAINING AND SERVICES	\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6293	11	10	FULL TIME	WIA/YOUTH PROGRAM	\$3,183.20	\$5,007	\$5,007	\$8,007	\$8,007
6293	11	20	PART TIME/TEMPORARY	WIA/YOUTH PROGRAM	\$398.43	\$0	\$0	\$0	\$0
6293	12	10	FULL TIME	WIA/YOUTH ADMINISTRATION	\$541.33	\$1,669	\$1,669	\$0	\$0
6293	13	10	FULL TIME	WIA/ADULT PROGRAM	\$58,310.22	\$54,148	\$54,148	\$45,851	\$45,851
6293	13	20	PART TIME/TEMPORARY	WIA/ADULT PROGRAM	\$1,089.01	\$0	\$0	\$0	\$0
6293	14	10	FULL TIME	WIA/ADULT ADMINISTRATION	\$7,029.57	\$8,345	\$11,028	\$16,974	\$16,974
6293	15	10	FULL TIME	WIA/DISLOCATED PROGRAM	\$63,513.08	\$60,825	\$60,825	\$33,180	\$33,180
6293	15	20	PART TIME/TEMPORARY	WIA/DISLOCATED PROGRAM	\$1,168.69	\$0	\$0	\$0	\$0
6293	16	10	FULL TIME	WIA/DISLOCATED ADMINISTRATION	\$7,331.76	\$8,345	\$11,884	\$16,974	\$16,974
6293	17	10	FULL TIME	TRADE ADJUSTMENT ACT (TAA)	\$0.00	\$4,233	\$4,233	\$8,838	\$8,838
6293	18	10	FULL TIME	WIA/YOUTH SUMMER TANF	\$0.00	\$2,500	\$2,500	\$2,132	\$2,132
6293	23	10	AIR CONDITIONER	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	50	CALCULATOR	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	70	CHAIRS	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	90	COMPUTER	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	140	FAX & EQUIPMENT	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	150	FILE CABINETS	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	180	MISCELLANEOUS	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	210	OTHER FURNITURE	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	220	PRINTER	WIA/ADULT PROGRAM	\$129.98	\$0	\$0	\$0	\$0
6293	23	250	RENOVATIONS	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	270	TELEPHONE EQUIPMENT	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	23	901	COMPUTER SOFTWARE/EQUIP	WIA/ADULT PROGRAM	\$2,051.52	\$1,800	\$1,804	\$1,300	\$1,300
6293	24	20	AUDIO VISUAL EQUIPMENT	WIA/ADULT ADMINISTRATION	\$3,730.55	\$0	\$0	\$0	\$0
6293	24	130	EQUIPMENT (NOT CAR)	WIA/ADULT ADMINISTRATION	\$1,099.99	\$0	\$0	\$0	\$0
6293	25	140	FAX & EQUIPMENT	WIA/DISLOCATED PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	25	220	PRINTER	WIA/DISLOCATED PROGRAM	\$0.00	\$0	\$500	\$500	\$500
6293	25	280	TOOLS	WIA/DISLOCATED PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	25	901	COMPUTER SOFTWARE/EQUIP	WIA/DISLOCATED PROGRAM	\$0.00	\$0	\$0	\$1,300	\$1,300
6293	28	10	AIR CONDITIONER	WIA/YOUTH SUMMER TANF	\$0.00	\$0	\$0	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6293	31	100	DATA PROCESSING	WIA/YOUTH PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	31	300	LEGAL	WIA/YOUTH PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	32	100	DATA PROCESSING	WIA/YOUTH ADMINISTRATION	\$0.00	\$50	\$50	\$0	\$0
6293	32	300	LEGAL	WIA/YOUTH ADMINISTRATION	\$0.00	\$100	\$100	\$0	\$0
6293	32	551	MAINTENANCE LIEU OF RENT	WIA/YOUTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6293	33	100	DATA PROCESSING	WIA/ADULT PROGRAM	\$532.77	\$500	\$500	\$450	\$450
6293	33	300	LEGAL	WIA/ADULT PROGRAM	\$114.00	\$175	\$175	\$125	\$125
6293	33	551	MAINTENANCE LIEU OF RENT	WIA/ADULT PROGRAM	\$0.00	\$4,030	\$4,030	\$0	\$0
6293	34	100	DATA PROCESSING	WIA/ADULT ADMINISTRATION	\$203.30	\$300	\$300	\$150	\$150
6293	34	300	LEGAL	WIA/ADULT ADMINISTRATION	\$43.50	\$100	\$100	\$100	\$100
6293	34	551	MAINTENANCE LIEU OF RENT	WIA/ADULT ADMINISTRATION	\$0.00	\$500	\$500	\$0	\$0
6293	35	100	DATA PROCESSING	WIA/DISLOCATED PROGRAM	\$462.66	\$500	\$500	\$300	\$300
6293	35	300	LEGAL	WIA/DISLOCATED PROGRAM	\$99.00	\$150	\$150	\$100	\$100
6293	35	551	MAINTENANCE LIEU OF RENT	WIA/DISLOCATED PROGRAM	\$0.00	\$4,650	\$4,650	\$0	\$0
6293	36	100	DATA PROCESSING	WIA/DISLOCATED ADMINISTRATION	\$203.30	\$150	\$150	\$150	\$150
6293	36	300	LEGAL	WIA/DISLOCATED ADMINISTRATION	\$43.50	\$100	\$100	\$100	\$100
6293	36	551	MAINTENANCE LIEU OF RENT	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$550	\$550	\$0	\$0
6293	41	140	CONTRACTING SERVICE'S	WIA/YOUTH PROGRAM	\$264,997.66	\$112,000	\$279,612	\$0	\$0
6293	41	551	MAINTENANCE LIEU OF RENT	WIA/YOUTH PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	41	660	TELEPHONE	WIA/YOUTH PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	42	551	MAINTENANCE LIEU OF RENT	WIA/YOUTH ADMINISTRATION	\$0.00	\$250	\$250	\$800	\$800
6293	42	660	TELEPHONE	WIA/YOUTH ADMINISTRATION	\$95.61	\$100	\$100	\$50	\$50
6293	42	733	TRAINING/ALL OTHER	WIA/YOUTH ADMINISTRATION	\$0.00	\$250	\$250	\$225	\$225
6293	43	10	ADVERTISING	WIA/ADULT PROGRAM	\$492.00	\$1,200	\$1,220	\$6,000	\$6,000
6293	43	40	BOOKS	WIA/ADULT PROGRAM	\$315.50	\$750	\$750	\$1,000	\$1,000
6293	43	110	CONFERENCES/MEETINGS	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	43	130	CONTRACTS	WIA/ADULT PROGRAM	\$15,543.00	\$12,500	\$12,500	\$19,000	\$19,000
6293	43	140	CONTRACTING SERVICE'S	WIA/ADULT PROGRAM	\$0.00	\$0	\$3,000	\$6,500	\$6,500
6293	43	190	EDUCATION	WIA/ADULT PROGRAM	\$28,320.29	\$24,196	\$72,649	\$21,000	\$21,000
6293	43	320	LEASED/SERVICE EQUIPMENT	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	43	350	OFFICE EQUIP MAINTENANCE	WIA/ADULT PROGRAM	\$17.92	\$75	\$75	\$75	\$75
6293	43	390	MILEAGE EXPENSE	WIA/ADULT PROGRAM	\$94.80	\$600	\$649	\$400	\$400
6293	43	400	MISCELLANEOUS	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	43	480	POSTAGE	WIA/ADULT PROGRAM	\$0.00	\$100	\$100	\$75	\$75
6293	43	485	PRINTING/PAPER	WIA/ADULT PROGRAM	\$0.00	\$250	\$250	\$250	\$250
6293	43	551	MAINTENANCE LIEU OF RENT	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$3,800	\$3,800

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6293	43	620	SOFTWARE EXPENSE	WIA/ADULT PROGRAM	\$0.00	\$2,000	\$2,000	\$300	\$300
6293	43	630	STATIONERY SUPPLIES	WIA/ADULT PROGRAM	\$2,252.70	\$2,000	\$2,000	\$1,500	\$1,500
6293	43	660	TELEPHONE	WIA/ADULT PROGRAM	\$1,217.72	\$1,000	\$1,000	\$700	\$700
6293	43	730	TRAVEL (ACCOMMODATIONS)	WIA/ADULT PROGRAM	\$0.00	\$0	\$59	\$0	\$0
6293	43	733	TRAINING/ALL OTHER	WIA/ADULT PROGRAM	\$624.00	\$1,300	\$1,300	\$900	\$900
6293	44	10	ADVERTISING	WIA/ADULT ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
6293	44	130	CONTRACTS	WIA/ADULT ADMINISTRATION	\$0.00	\$0	\$151	\$0	\$0
6293	44	390	MILEAGE EXPENSE	WIA/ADULT ADMINISTRATION	\$408.18	\$350	\$363	\$200	\$200
6293	44	400	MISCELLANEOUS	WIA/ADULT ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6293	44	480	POSTAGE	WIA/ADULT ADMINISTRATION	\$20.99	\$75	\$75	\$75	\$75
6293	44	485	PRINTING/PAPER	WIA/ADULT ADMINISTRATION	\$131.61	\$350	\$350	\$100	\$100
6293	44	551	MAINTENANCE LIEU OF RENT	WIA/ADULT ADMINISTRATION	\$0.00	\$0	\$0	\$1,400	\$1,400
6293	44	630	STATIONERY SUPPLIES	WIA/ADULT ADMINISTRATION	\$395.86	\$381	\$381	\$300	\$300
6293	44	660	TELEPHONE	WIA/ADULT ADMINISTRATION	\$451.24	\$350	\$350	\$300	\$300
6293	44	733	TRAINING/ALL OTHER	WIA/ADULT ADMINISTRATION	\$286.03	\$1,000	\$1,000	\$500	\$500
6293	45	10	ADVERTISING	WIA/DISLOCATED PROGRAM	\$10,550.00	\$12,000	\$12,000	\$11,339	\$11,339
6293	45	40	BOOKS	WIA/DISLOCATED PROGRAM	\$291.70	\$500	\$500	\$7,000	\$7,000
6293	45	110	CONFERENCES/MEETINGS	WIA/DISLOCATED PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	45	130	CONTRACTS	WIA/DISLOCATED PROGRAM	\$57,248.34	\$12,500	\$12,756	\$19,000	\$19,000
6293	45	190	EDUCATION	WIA/DISLOCATED PROGRAM	\$32,489.58	\$24,196	\$31,044	\$38,000	\$38,000
6293	45	390	MILEAGE EXPENSE	WIA/DISLOCATED PROGRAM	\$90.12	\$500	\$500	\$400	\$400
6293	45	400	MISCELLANEOUS	WIA/DISLOCATED PROGRAM	\$0.00	\$0	\$0	\$0	\$0
6293	45	480	POSTAGE	WIA/DISLOCATED PROGRAM	\$0.00	\$50	\$50	\$50	\$50
6293	45	485	PRINTING/PAPER	WIA/DISLOCATED PROGRAM	\$210.50	\$500	\$500	\$400	\$400
6293	45	551	MAINTENANCE LIEU OF RENT	WIA/DISLOCATED PROGRAM	\$0.00	\$0	\$0	\$3,800	\$3,800
6293	45	620	SOFTWARE EXPENSE	WIA/DISLOCATED PROGRAM	\$0.00	\$500	\$500	\$300	\$300
6293	45	630	STATIONERY SUPPLIES	WIA/DISLOCATED PROGRAM	\$692.35	\$700	\$700	\$700	\$700
6293	45	660	TELEPHONE	WIA/DISLOCATED PROGRAM	\$1,137.30	\$600	\$600	\$550	\$550
6293	45	690	CLIENT TOOLS	WIA/DISLOCATED PROGRAM	\$4,716.61	\$9,000	\$8,500	\$8,000	\$8,000
6293	45	733	TRAINING/ALL OTHER	WIA/DISLOCATED PROGRAM	\$452.15	\$1,000	\$1,000	\$700	\$700
6293	46	10	ADVERTISING	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$600	\$600	\$500	\$500
6293	46	390	MILEAGE EXPENSE	WIA/DISLOCATED ADMINISTRATION	\$350.19	\$400	\$400	\$200	\$200
6293	46	400	MISCELLANEOUS	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6293	46	480	POSTAGE	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$50	\$50	\$50	\$50
6293	46	485	PRINTING/PAPER	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$100	\$100	\$0	\$0
6293	46	551	MAINTENANCE LIEU OF RENT	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$0	\$0	\$1,400	\$1,400

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6293	46	630	STATIONERY SUPPLIES	WIA/DISLOCATED ADMINISTRATION	\$798.02	\$200	\$200	\$200	\$200
6293	46	660	TELEPHONE	WIA/DISLOCATED ADMINISTRATION	\$544.83	\$450	\$450	\$400	\$400
6293	46	733	TRAINING/ALL OTHER	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$400	\$400
6293	47	390	MILEAGE EXPENSE	TRADE ADJUSTMENT ACT (TAA)	\$19.80	\$150	\$150	\$0	\$0
6293	47	480	POSTAGE	TRADE ADJUSTMENT ACT (TAA)	\$0.00	\$0	\$0	\$0	\$0
6293	48	140	CONTRACTING SERVICE'S	WIA/YOUTH SUMMER TANF	\$41,302.00	\$64,091	\$64,091	\$0	\$0
6293	48	190	EDUCATION	WIA/YOUTH SUMMER TANF	\$0.00	\$0	\$0	\$0	\$0
6293	48	660	TELEPHONE	WIA/YOUTH SUMMER TANF	\$140.94	\$300	\$300	\$0	\$0
6293	48	690	CLIENT TOOLS	WIA/YOUTH SUMMER TANF	\$6,584.66	\$0	(\$5)	\$0	\$0
6293	48	733	TRAINING/ALL OTHER	WIA/YOUTH SUMMER TANF	\$0.00	\$500	\$500	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$624,563.56</b>	<b>\$450,191</b>	<b>\$682,873</b>	<b>\$295,869</b>	<b>\$295,869</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$624,563.56</b>	<b>\$450,191</b>	<b>\$682,873</b>	<b>\$295,869</b>	<b>\$295,869</b>

**Budget Section**

**EMPLOYEE BENEFITS**

6293	81	0	BC/BS	WIA/YOUTH PROGRAM	\$2,312.88	\$2,286	\$2,286	\$2,993	\$2,993
6293	82	0	BENEFITS	WIA/YOUTH ADMINISTRATION	\$81.51	\$762	\$762	\$0	\$0
6293	83	0	BENEFITS	WIA/ADULT PROGRAM	\$29,512.20	\$31,235	\$31,235	\$16,320	\$16,320
6293	84	0	BENEFITS	WIA/ADULT ADMINISTRATION	\$4,251.19	\$3,810	\$3,810	\$6,042	\$6,042
6293	85	0	BENEFITS	WIA/DISLOCATED PROGRAM	\$32,079.69	\$34,283	\$34,283	\$11,810	\$11,810
6293	86	0	BENEFITS	WIA/DISLOCATED ADMINISTRATION	\$4,752.03	\$3,810	\$3,810	\$6,042	\$6,042
6293	87	0	BENEFITS	TRADE ADJUSTMENT ACT (TAA)	\$0.00	\$1,932	\$1,932	\$3,163	\$3,163
6293	88	0	BENEFITS	WIA/YOUTH SUMMER TANF	\$0.00	\$266	\$266	\$759	\$759
				<b>ACCOUNT TOTALS</b>	<b>\$72,989.50</b>	<b>\$78,384</b>	<b>\$78,384</b>	<b>\$47,129</b>	<b>\$47,129</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$72,989.50</b>	<b>\$78,384</b>	<b>\$78,384</b>	<b>\$47,129</b>	<b>\$47,129</b>
				<b>SCHEDULE TOTALS</b>	<b>\$697,553.06</b>	<b>\$528,575</b>	<b>\$761,257</b>	<b>\$342,998</b>	<b>\$342,998</b>

Schedule 1 - CE COMMUNITY DEVELOPMENT GRANT FUND

				Actual	Adopted	Modified	Recommended	Adopted
				2003	2004	2004	2005	2005
<b>Budget Section</b>			<b>ADMINISTRATION</b>					
8668	41	0 NONE ASSIGNED	LOANS AND GRANTS	\$0.00	\$0	\$0	\$0	\$0
8668	43	0 NONE ASSIGNED	LOANS AND GRANTS	\$287,756.86	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$287,756.86</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8686	40	0 NONE ASSIGNED	ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$287,756.86</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>SCHEDULE TOTALS</b>	<b>\$287,756.86</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				Actual	Adopted	Modified	Recommended	Adopted	
				2003	2004	2004	2005	2005	
<b>Schedule 1 - CH CONSOLIDATED HEALTH FUND</b>									
<b>Budget Section</b>		<b>ADMINISTRATION</b>							
1710	10	10	FULL TIME	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$26,134.50	\$27,154	\$27,154	\$22,551	\$22,551
1710	10	20	PART TIME/TEMPORARY	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$0	\$0	\$3,422	\$3,422
1710	20	90	COMPUTER	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$0	\$0	\$0	\$0
1710	30	100	DATA PROCESSING	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$418.50	\$200	\$200	\$150	\$150
1710	30	300	LEGAL	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$280.00	\$100	\$100	\$150	\$150
1710	40	140	CONTRACTING SERVICE'S	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$19,975.50	\$18,550	\$18,628	\$25,500	\$25,500
1710	40	320	LEASED/SERVICE EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$660.30	\$500	\$500	\$850	\$850
1710	40	340	LITERATURE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$0	\$0	\$0	\$0
1710	40	400	MISCELLANEOUS	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$0	\$0	\$0	\$0
1710	40	420	OFFICE SUPPLIES	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$93.10	\$100	\$100	\$100	\$100
1710	40	480	POSTAGE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$658.06	\$600	\$600	\$500	\$500
1710	40	485	PRINTING/PAPER	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$50	\$50	\$50	\$50
1710	40	660	TELEPHONE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$191.06	\$100	\$100	\$200	\$200
1710	40	733	TRAINING/ALL OTHER	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$48,411.02</b>	<b>\$47,354</b>	<b>\$47,432</b>	<b>\$53,473</b>	<b>\$53,473</b>
1722	40	0	NONE ASSIGNED	EXCESS INSURANCE	\$107,500.00	\$116,611	\$116,611	\$121,211	\$121,211
				<b>ACCOUNT TOTALS</b>	<b>\$107,500.00</b>	<b>\$116,611</b>	<b>\$116,611</b>	<b>\$121,211</b>	<b>\$121,211</b>
9060	81	0	BC/BS	HEALTH INSURANCE	\$6,033,686.57	\$7,081,546	\$7,081,546	\$7,408,652	\$7,408,652
				<b>ACCOUNT TOTALS</b>	<b>\$6,033,686.57</b>	<b>\$7,081,546</b>	<b>\$7,081,546</b>	<b>\$7,408,652</b>	<b>\$7,408,652</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$6,189,597.59</b>	<b>\$7,245,511</b>	<b>\$7,245,589</b>	<b>\$7,583,336</b>	<b>\$7,583,336</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	0	BENEFITS	STATE RETIREMENT	\$0.00	\$1,216	\$1,216	\$3,117	\$3,117
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>\$3,117</b>	<b>\$3,117</b>
9030	80	0	BENEFITS	SOCIAL SECURITY	\$1,971.12	\$2,067	\$2,067	\$1,987	\$1,987
				<b>ACCOUNT TOTALS</b>	<b>\$1,971.12</b>	<b>\$2,067</b>	<b>\$2,067</b>	<b>\$1,987</b>	<b>\$1,987</b>
9040	80	0	BENEFITS	WORKERS, COMPENSATION	\$693.32	\$1,350	\$1,350	\$909	\$909
				<b>ACCOUNT TOTALS</b>	<b>\$693.32</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$909</b>	<b>\$909</b>
9045	80	0	BENEFITS	LIFE INSURANCE	\$0.00	\$50	\$50	\$50	\$50
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$2,664.44</b>	<b>\$4,683</b>	<b>\$4,683</b>	<b>\$6,063</b>	<b>\$6,063</b>
				<b>SCHEDULE TOTALS</b>	<b>\$6,192,262.03</b>	<b>\$7,250,194</b>	<b>\$7,250,272</b>	<b>\$7,589,399</b>	<b>\$7,589,399</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
<b>Schedule 1 - CI</b>			<b>LIABILITY INSURANCE FUND</b>					
<b>Budget Section</b>			<b>ADMINISTRATION</b>					
1910	40	0 NONE ASSIGNED	UNALLOCATED INSURANCE	\$19,891.77	\$350,000	\$350,000	\$350,000	\$350,000
			<b>ACCOUNT TOTALS</b>	<b>\$19,891.77</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
1930	40	0 NONE ASSIGNED	JUDGEMENTS AND CLAIMS	\$124,295.59	\$100,000	\$100,000	\$100,000	\$100,000
			<b>ACCOUNT TOTALS</b>	<b>\$124,295.59</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$144,187.36</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
			<b>SCHEDULE TOTALS</b>	<b>\$144,187.36</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

				Actual	Adopted	Modified	Recommended	Adopted	
				2003	2004	2004	2005	2005	
<b>Schedule 1 - D COUNTY ROAD FUND</b>									
<b>Budget Section</b>		<b>MAINTENANCE</b>							
5110	10	10	FULL TIME	MAINTENANCE, ROADS AND BRIDGES	\$578,569.96	\$605,112	\$630,009	\$650,322	\$650,322
5110	10	20	PART TIME/TEMPORARY	MAINTENANCE, ROADS AND BRIDGES	\$46,074.72	\$58,986	\$58,986	\$61,000	\$61,000
5110	10	30	OVERTIME/OTHER	MAINTENANCE, ROADS AND BRIDGES	\$45,745.00	\$59,000	\$59,000	\$54,178	\$54,178
5110	40	10	ADVERTISING	MAINTENANCE, ROADS AND BRIDGES	\$18.62	\$300	\$300	\$200	\$200
5110	40	50	BRIDGE PROJECTS	MAINTENANCE, ROADS AND BRIDGES	\$46,518.76	\$38,000	\$38,000	\$40,000	\$40,000
5110	40	70	CAR MAINTENANCE	MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$1,500	\$1,500	\$1,000	\$1,000
5110	40	90	CLOTHING	MAINTENANCE, ROADS AND BRIDGES	\$7,800.00	\$7,500	\$7,500	\$6,200	\$6,200
5110	40	140	CONTRACTING SERVICE'S	MAINTENANCE, ROADS AND BRIDGES	\$23,614.84	\$25,000	\$25,246	\$30,000	\$30,000
5110	40	240	HIGHWAY MAINTENANCE	MAINTENANCE, ROADS AND BRIDGES	\$24,863.39	\$15,000	\$15,000	\$16,000	\$16,000
5110	40	241	HIGHWAY PAVEMENTPATCHING	MAINTENANCE, ROADS AND BRIDGES	\$84,104.55	\$50,000	\$50,000	\$50,000	\$50,000
5110	40	242	HIGHWAY PAVEMENTSTRIPING	MAINTENANCE, ROADS AND BRIDGES	\$22,873.25	\$25,000	\$25,000	\$25,000	\$25,000
5110	40	260	HIGHWAY SUPPLIES/SIGNS	MAINTENANCE, ROADS AND BRIDGES	\$25,316.39	\$25,000	\$25,000	\$25,000	\$25,000
5110	40	262	METAL PIPES/CULVERTS	MAINTENANCE, ROADS AND BRIDGES	\$5,229.00	\$5,000	\$5,000	\$5,000	\$5,000
5110	40	264	HEAVY STONE/GABIONS	MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$5,000	\$5,000	\$5,000	\$5,000
5110	40	270	INSURANCE-LIABILITY	MAINTENANCE, ROADS AND BRIDGES	\$44,606.77	\$45,000	\$45,000	\$45,000	\$45,000
5110	40	320	LEASED/SERVICE EQUIPMENT	MAINTENANCE, ROADS AND BRIDGES	\$840.00	\$5,000	\$5,000	\$2,000	\$2,000
5110	40	600	HIGHWAY SNOW REMOVAL	MAINTENANCE, ROADS AND BRIDGES	\$49,770.02	\$36,000	\$0	\$0	\$0
5110	40	602	CINDERS/SALT	MAINTENANCE, ROADS AND BRIDGES	\$132,127.58	\$120,000	\$120,000	\$150,000	\$150,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,138,072.85</b>	<b>\$1,126,398</b>	<b>\$1,115,541</b>	<b>\$1,165,900</b>	<b>\$1,165,900</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$1,138,072.85</b>	<b>\$1,126,398</b>	<b>\$1,115,541</b>	<b>\$1,165,900</b>	<b>\$1,165,900</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	0	BENEFITS	STATE RETIREMENT	\$37,416.50	\$27,000	\$38,103	\$28,039	\$28,039
				<b>ACCOUNT TOTALS</b>	<b>\$37,416.50</b>	<b>\$27,000</b>	<b>\$38,103</b>	<b>\$28,039</b>	<b>\$28,039</b>
9030	80	0	BENEFITS	SOCIAL SECURITY	\$51,691.26	\$49,419	\$49,419	\$49,750	\$49,750
				<b>ACCOUNT TOTALS</b>	<b>\$51,691.26</b>	<b>\$49,419</b>	<b>\$49,419</b>	<b>\$49,750</b>	<b>\$49,750</b>
9040	80	0	BENEFITS	WORKERS' COMPENSATION	\$22,922.81	\$19,380	\$19,380	\$22,761	\$22,761
				<b>ACCOUNT TOTALS</b>	<b>\$22,922.81</b>	<b>\$19,380</b>	<b>\$19,380</b>	<b>\$22,761</b>	<b>\$22,761</b>
9045	80	0	BENEFITS	LIFE INSURANCE	\$1,973.75	\$1,000	\$1,000	\$1,000	\$1,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,973.75</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
9050	80	0	BENEFITS	UNEMPLOYMENT INSURANCE	\$4,566.68	\$10,000	\$10,000	\$5,000	\$5,000
				<b>ACCOUNT TOTALS</b>	<b>\$4,566.68</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
9055	80	0	BENEFITS	DISABILITY INSURANCE	\$2,124.40	\$2,800	\$2,800	\$2,793	\$2,793

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
			<b>ACCOUNT TOTALS</b>	<b>\$2,124.40</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,793</b>	<b>\$2,793</b>
9060	80	0 BENEFITS	HEALTH INSURANCE	\$290,664.41	\$283,941	\$283,941	\$203,757	\$203,757
			<b>ACCOUNT TOTALS</b>	<b>\$290,664.41</b>	<b>\$283,941</b>	<b>\$283,941</b>	<b>\$203,757</b>	<b>\$203,757</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$411,359.81</b>	<b>\$393,540</b>	<b>\$404,643</b>	<b>\$313,100</b>	<b>\$313,100</b>
<b>Budget Section</b>			<b>INTER-FUND TRANSFERS</b>					
9901	92	0 ROAD MACHINERY	TRANSFER TO OTHER FUNDS	\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
9950	91	0 COUNTY ROAD	COUNTY ROAD	\$0.00	\$0	\$0	\$0	\$0
9950	92	0 ROAD MACHINERY	ROAD MACHINERY	\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>SCHEDULE TOTALS</b>	<b>\$1,549,432.66</b>	<b>\$1,519,938</b>	<b>\$1,520,184</b>	<b>\$1,479,000</b>	<b>\$1,479,000</b>

Schedule 1 - DM ROAD MACHINERY FUND

				Actual	Adopted	Modified	Recommended	Adopted	
				2003	2004	2004	2005	2005	
<b>Budget Section ROAD MACHINERY</b>									
5130	10	10	FULL TIME	ROAD MACHINERY FUND	\$146,647.75	\$152,542	\$152,542	\$155,593	\$155,593
5130	10	30	OVERTIME/OTHER	ROAD MACHINERY FUND	\$18,725.79	\$19,000	\$19,000	\$20,000	\$20,000
5130	20	180	MISCELLANEOUS	ROAD MACHINERY FUND	\$3,546.00	\$0	\$0	\$500	\$500
5130	20	280	TOOLS	ROAD MACHINERY FUND	\$3,990.90	\$3,000	\$5,245	\$2,500	\$2,500
5130	40	10	ADVERTISING	ROAD MACHINERY FUND	\$34.32	\$200	\$200	\$50	\$50
5130	40	60	BUILDING SUPPLIES	ROAD MACHINERY FUND	\$798.21	\$500	\$500	\$250	\$250
5130	40	140	CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$50.00	\$1,000	\$1,000	\$2,000	\$2,000
5130	40	191	ELECTRIC UTILITY	ROAD MACHINERY FUND	\$17,418.43	\$18,000	\$18,000	\$20,000	\$20,000
5130	40	210	GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$244.20	\$1,000	\$1,000	\$1,000	\$1,000
5130	40	220	AUTOMOBILE FUEL	ROAD MACHINERY FUND	\$50,089.07	\$55,000	\$55,016	\$65,000	\$65,000
5130	40	231	HEATING FUEL	ROAD MACHINERY FUND	\$16,183.34	\$14,000	\$14,000	\$16,000	\$16,000
5130	40	320	LEASED/SERVICE EQUIPMENT	ROAD MACHINERY FUND	\$2,964.28	\$3,000	\$3,000	\$4,000	\$4,000
5130	40	350	OFFICE EQUIP MAINTENANCE	ROAD MACHINERY FUND	\$624.65	\$1,000	\$1,000	\$1,000	\$1,000
5130	40	430	OIL	ROAD MACHINERY FUND	\$4,882.80	\$5,000	\$5,000	\$8,500	\$8,500
5130	40	510	RADIO REPAIRS	ROAD MACHINERY FUND	\$1,655.99	\$3,000	\$3,000	\$3,000	\$3,000
5130	40	560	REPAIRS	ROAD MACHINERY FUND	\$169,541.81	\$150,000	\$150,118	\$160,000	\$160,000
5130	40	680	TIRES	ROAD MACHINERY FUND	\$21,900.65	\$20,000	\$17,755	\$22,000	\$22,000
5130	40	740	UTILITIES	ROAD MACHINERY FUND	\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$459,298.19</b>	<b>\$446,242</b>	<b>\$446,376</b>	<b>\$481,393</b>	<b>\$481,393</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$459,298.19</b>	<b>\$446,242</b>	<b>\$446,376</b>	<b>\$481,393</b>	<b>\$481,393</b>
<b>Budget Section EMPLOYEE BENEFITS</b>									
9010	80	0	BENEFITS	STATE RETIREMENT	\$9,059.82	\$6,840	\$6,840	\$18,671	\$18,671
<b>ACCOUNT TOTALS</b>					<b>\$9,059.82</b>	<b>\$6,840</b>	<b>\$6,840</b>	<b>\$18,671</b>	<b>\$18,671</b>
9030	80	0	BENEFITS	SOCIAL SECURITY	\$12,456.83	\$11,628	\$11,628	\$11,903	\$11,903
<b>ACCOUNT TOTALS</b>					<b>\$12,456.83</b>	<b>\$11,628</b>	<b>\$11,628</b>	<b>\$11,903</b>	<b>\$11,903</b>
9040	80	0	BENEFITS	WORKERS' COMPENSATION	\$5,459.88	\$4,560	\$4,560	\$5,446	\$5,446
<b>ACCOUNT TOTALS</b>					<b>\$5,459.88</b>	<b>\$4,560</b>	<b>\$4,560</b>	<b>\$5,446</b>	<b>\$5,446</b>
9045	80	0	BENEFITS	LIFE INSURANCE	\$477.92	\$300	\$300	\$300	\$300
<b>ACCOUNT TOTALS</b>					<b>\$477.92</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
9050	80	0	BENEFITS	UNEMPLOYMENT INSURANCE	\$0.00	\$500	\$500	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
9055	80	0	BENEFITS	DISABILITY INSURANCE	\$451.20	\$500	\$500	\$588	\$588

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
			<b>ACCOUNT TOTALS</b>	<b>\$451.20</b>	<b>\$500</b>	<b>\$500</b>	<b>\$588</b>	<b>\$588</b>
9060	80	0	HEALTH INSURANCE	\$47,989.92	\$46,360	\$46,360	\$49,076	\$49,076
			<b>ACCOUNT TOTALS</b>	<b>\$47,989.92</b>	<b>\$46,360</b>	<b>\$46,360</b>	<b>\$49,076</b>	<b>\$49,076</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$75,895.57</b>	<b>\$70,688</b>	<b>\$70,688</b>	<b>\$85,984</b>	<b>\$85,984</b>
			<b>SCHEDULE TOTALS</b>	<b>\$535,193.76</b>	<b>\$516,930</b>	<b>\$517,064</b>	<b>\$567,377</b>	<b>\$567,377</b>

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
<b>Schedule 1 - H CAPITAL PROJECTS FUND</b>									
<b>Budget Section FINANCE</b>									
1325	21	0	NONE ASSIGNED	TREASURER - CAPITAL	\$10,431.28	\$380,000	\$374,000	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$10,431.28</b>	<b>\$380,000</b>	<b>\$374,000</b>	<b>\$0</b>	<b>\$0</b>
1355	21	0	NONE ASSIGNED	ASSESSMENTS - CAPITAL	\$0.00	\$0	\$0	\$1,000	\$1,000
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$10,431.28</b>	<b>\$380,000</b>	<b>\$374,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Budget Section STAFF</b>									
1410	21	0	NONE ASSIGNED	COUNTY CLERK - CAPITAL	\$84,800.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$84,800.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1430	21	0	NONE ASSIGNED	PERSONNEL - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1450	21	0	NONE ASSIGNED	ELECTIONS - CAPITAL	\$3,750.18	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$3,750.18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1620	20	0	NONE ASSIGNED	BUILDINGS - CAPITAL	\$30,000.00	\$0	\$0	\$0	\$0
1620	20	902	AUTO SHOP EQUIP/RENO	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$20,000	\$20,000
1620	20	903	AIR CONDITIONING/CRTHSE	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1620	20	907	BUILDING/GROUNDSFACILITY	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1620	20	911	REMODEL LEGIS CONF ROOM	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1620	21	0	NONE ASSIGNED	BUILDINGS - CAPITAL	\$32,665.95	\$20,000	\$21,995	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$62,665.95</b>	<b>\$20,000</b>	<b>\$21,995</b>	<b>\$20,000</b>	<b>\$20,000</b>
1621	20	0	NONE ASSIGNED	BUILDING PROJECT CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1621	20	991	ACQUISITION OF LAND	BUILDING PROJECT CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1621	20	992	REQUIRED STUDIES/SURVEYS	BUILDING PROJECT CAPITAL	\$85,103.40	\$65,000	\$65,000	\$0	\$0
1621	20	993	DESIGN SERVICES	BUILDING PROJECT CAPITAL	\$250,525.00	\$760,000	\$760,000	\$0	\$0
1621	20	994	BUILDING CONSTRUCTION	BUILDING PROJECT CAPITAL	\$0.00	\$2,460,000	\$5,762,875	\$4,000,000	\$4,000,000
1621	20	995	CONSTRUCTION MANAGER	BUILDING PROJECT CAPITAL	\$70,000.00	\$595,000	\$595,000	\$0	\$0
1621	20	996	OTHER EXPENSES	BUILDING PROJECT CAPITAL	\$24,077.19	\$570,000	\$570,000	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$429,705.59</b>	<b>\$4,450,000</b>	<b>\$7,752,875</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$580,921.72</b>	<b>\$4,470,000</b>	<b>\$7,774,870</b>	<b>\$4,020,000</b>	<b>\$4,020,000</b>
<b>Budget Section SHARED SERVICES</b>									
1680	20	0	NONE ASSIGNED	INFORMATION TECHNOLOGY - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1680	21	0	NONE ASSIGNED	INFORMATION TECHNOLOGY - CAPITAL	\$20,020.84	\$8,900	\$10,446	\$20,000	\$20,000

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
			<b>ACCOUNT TOTALS</b>	<b>\$20,020.84</b>	<b>\$8,900</b>	<b>\$10,446</b>	<b>\$20,000</b>	<b>\$20,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$20,020.84</b>	<b>\$8,900</b>	<b>\$10,446</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Budget Section</b>			<b>PUBLIC SAFETY</b>					
3020	21	0 NONE ASSIGNED	E 911 - CAPITAL	\$130,625.00	\$0	\$236,800	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$130,625.00</b>	<b>\$0</b>	<b>\$236,800</b>	<b>\$0</b>	<b>\$0</b>
3110	21	0 NONE ASSIGNED	SHERIFF - CAPITAL	\$64,050.00	\$24,000	\$36,380	\$45,000	\$45,000
			<b>ACCOUNT TOTALS</b>	<b>\$64,050.00</b>	<b>\$24,000</b>	<b>\$36,380</b>	<b>\$45,000</b>	<b>\$45,000</b>
3140	21	0 NONE ASSIGNED	PROBATION - CAPITAL	\$2,204.72	\$1,300	\$10,800	\$21,200	\$21,200
			<b>ACCOUNT TOTALS</b>	<b>\$2,204.72</b>	<b>\$1,300</b>	<b>\$10,800</b>	<b>\$21,200</b>	<b>\$21,200</b>
3150	21	0 NONE ASSIGNED	JAIL - CAPITAL	\$16,529.03	\$0	\$94	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$16,529.03</b>	<b>\$0</b>	<b>\$94</b>	<b>\$0</b>	<b>\$0</b>
3410	21	0 NONE ASSIGNED	FIRE - CAPITAL	\$28,011.96	\$0	\$8,568	\$0	\$0
3410	21	215 PERSONAL PROTECTIVE EQUIP	FIRE - CAPITAL	\$1,182.00	\$12,642	\$12,642	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$29,193.96</b>	<b>\$12,642</b>	<b>\$21,210</b>	<b>\$0</b>	<b>\$0</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$242,602.71</b>	<b>\$37,942</b>	<b>\$305,284</b>	<b>\$66,200</b>	<b>\$66,200</b>
<b>Budget Section</b>			<b>PUBLIC HEALTH</b>					
4011	21	0 NONE ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL	\$74,242.72	\$10,000	\$33,248	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$74,242.72</b>	<b>\$10,000</b>	<b>\$33,248</b>	<b>\$0</b>	<b>\$0</b>
4090	21	0 NONE ASSIGNED	ENVIRONMENTAL HEALTH - CAPITAL	\$3,575.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$3,575.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4309	21	0 NONE ASSIGNED	MENTAL HYGIENE/ADMIN - CAPITAL	\$6,788.15	\$10,000	\$10,000	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$6,788.15</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
4310	21	0 NONE ASSIGNED	MENTAL HEALTH - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4320	21	0 NONE ASSIGNED	CRISIS INTERVENTION - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$84,605.87</b>	<b>\$20,000</b>	<b>\$43,248</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>			<b>TRANSPORTATION</b>					
5630	21	0 NONE ASSIGNED	BUS OPERATIONS - CAPITAL	\$398,680.00	\$450,000	\$450,000	\$450,000	\$450,000
			<b>ACCOUNT TOTALS</b>	<b>\$398,680.00</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$398,680.00</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Budget Section</b>			<b>SOCIAL SERVICES</b>					

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
6010	21	0	NONE ASSIGNED	SOCIAL SERVICES - CAPITAL	\$37,190.10	\$55,000	\$55,000	\$45,000	\$45,000
				<b>ACCOUNT TOTALS</b>	<b>\$37,190.10</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$37,190.10</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

## Budget Section

## MAINTENANCE

2000	2	0	NONE ASSIGNED	WATER STREET BRIDGE	\$6,378.05	\$0	\$0	\$0	\$0
2000	3	0	NONE ASSIGNED	DAY HOLLOW BRIDGE	\$27,245.83	\$750,000	\$1,434,999	\$25,000	\$25,000
2000	4	0	NONE ASSIGNED	WEST CREEK BRIDGE	\$430,672.12	\$0	\$0	\$0	\$0
2000	7	0	NONE ASSIGNED	TALCOTT STREET BRIDGE	\$24,149.30	\$1,300,000	\$2,592,737	\$25,000	\$25,000
				<b>ACCOUNT TOTALS</b>	<b>\$488,445.30</b>	<b>\$2,050,000</b>	<b>\$4,027,736</b>	<b>\$50,000</b>	<b>\$50,000</b>
2001	10	0	NONE ASSIGNED	EQUIPMENT MAINTENANCE BLDG	\$257,263.88	\$0	\$0	\$0	\$0
2001	11	0	NONE ASSIGNED	ELLIS CREEK BRIDGE	\$18,979.48	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$276,243.36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2002	8	0	NONE ASSIGNED	BROWN ROAD BRIDGE	\$141,134.79	\$800,000	\$1,668,782	\$25,000	\$25,000
2002	9	0	NONE ASSIGNED	SALT STORAGE BUILDING	\$2,900.00	\$0	\$157,100	\$0	\$0
2002	10	0	NONE ASSIGNED	PIPLINE FOR JOBS	\$44,524.17	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$188,558.96</b>	<b>\$800,000</b>	<b>\$1,825,882</b>	<b>\$25,000</b>	<b>\$25,000</b>
2003	1	0	NONE ASSIGNED	HALSEY VALLEY RPAD 9.13 miles	\$935,633.99	\$0	\$0	\$0	\$0
2003	2	0	NONE ASSIGNED	GLENMARY DRIVE 5.70 miles	\$598,500.00	\$0	\$0	\$0	\$0
2003	3	0	NONE ASSIGNED	TAYLOR ROAD 1.03 miles	\$108,140.62	\$0	\$0	\$0	\$0
2003	4	0	NONE ASSIGNED	GLENMARY DRIVE CULVERT	\$29,067.13	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$1,671,341.74</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2004	1	0	NONE ASSIGNED	BRIDGE STREET BRIDGE	\$0.00	\$175,000	\$175,000	\$175,000	\$175,000
2004	2	0	NONE ASSIGNED	STRAITS CORNERS ROAD 8.80 miles	\$0.00	\$946,000	\$966,000	\$0	\$0
2004	3	0	NONE ASSIGNED	WILSON CREEK ROAD 5.38 miles	\$0.00	\$578,000	\$578,000	\$0	\$0
2004	4	0	NONE ASSIGNED	BROAD ST EXT 1.23 miles	\$0.00	\$132,225	\$132,225	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$1,831,225</b>	<b>\$1,851,225</b>	<b>\$175,000</b>	<b>\$175,000</b>
2005	1	0	NONE ASSIGNED	GLEN ROAD 3.7 miles	\$0.00	\$0	\$0	\$410,000	\$410,000
2005	2	0	NONE ASSIGNED	GASKILL ROAD 5.88 miles	\$0.00	\$0	\$0	\$350,000	\$350,000
2005	3	0	NONE ASSIGNED	PENNSYLVANIA AVE 2.45 miles	\$0.00	\$0	\$0	\$270,000	\$270,000
2005	4	0	NONE ASSIGNED	SABIN ROAD 2.44 miles	\$0.00	\$0	\$0	\$270,000	\$270,000
2005	5	0	NONE ASSIGNED	COURT ANNEX BASEMENT RENOVATION	\$0.00	\$0	\$0	\$140,000	\$140,000
2005	6	0	NONE ASSIGNED	COURT HOUSE/COURT ANNEX PROJECT	\$0.00	\$0	\$0	\$1,451,728	\$1,451,728
2005	7	0	NONE ASSIGNED	CAMPTOWN ROAD BRIDGE	\$0.00	\$0	\$0	\$200,000	\$200,000
2005	8	0	NONE ASSIGNED	COURT HOUSE LIGHTING PROJECT	\$0.00	\$0	\$0	\$40,000	\$40,000
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,131,728</b>	<b>\$3,131,728</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
5110	20	0 NONE ASSIGNED	COUNTY ROAD - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$2,624,589.36</b>	<b>\$4,681,225</b>	<b>\$7,704,843</b>	<b>\$3,381,728</b>	<b>\$3,381,728</b>
<b>Budget Section</b>			<b>ROAD MACHINERY</b>					
5130	21	0 NONE ASSIGNED	ROAD MACHINERY - CAPITAL	\$148,436.10	\$405,000	\$132,375	\$405,000	\$405,000
			<b>ACCOUNT TOTALS</b>	<b>\$148,436.10</b>	<b>\$405,000</b>	<b>\$132,375</b>	<b>\$405,000</b>	<b>\$405,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$148,436.10</b>	<b>\$405,000</b>	<b>\$132,375</b>	<b>\$405,000</b>	<b>\$405,000</b>
<b>Budget Section</b>			<b>LONG TERM DEBT SERVICE</b>					
9710	60	0 PRINCIPAL	SERIAL BOND PAYMENTS	\$675,000.00	\$670,000	\$670,000	\$660,000	\$660,000
9710	70	0 INTEREST	SERIAL BOND PAYMENTS	\$310,412.50	\$286,888	\$286,888	\$262,763	\$262,763
			<b>ACCOUNT TOTALS</b>	<b>\$985,412.50</b>	<b>\$956,888</b>	<b>\$956,888</b>	<b>\$922,763</b>	<b>\$922,763</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$985,412.50</b>	<b>\$956,888</b>	<b>\$956,888</b>	<b>\$922,763</b>	<b>\$922,763</b>
<b>Budget Section</b>			<b>INTER-FUND TRANSFERS</b>					
9901	93	0 ALL OTHER	TRANSFER TO OTHER FUNDS	\$0.00	\$60,000	\$60,000	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
			<b>SCHEDULE TOTALS</b>	<b>\$5,132,890.48</b>	<b>\$11,524,955</b>	<b>\$17,866,954</b>	<b>\$9,311,691</b>	<b>\$9,311,691</b>

Schedule 1 - S SELF INSURANCE FUND

				Actual	Adopted	Modified	Recommended	Adopted	
				2003	2004	2004	2005	2005	
<b>Budget Section ADMINISTRATION</b>									
1710	10	10	FULL TIME	WORKERS' COMPENSATION	\$36,390.75	\$41,941	\$41,941	\$37,633	\$37,633
1710	10	20	PART TIME/TEMPORARY	WORKERS' COMPENSATION	\$0.00	\$0	\$0	\$3,422	\$3,422
1710	30	100	DATA PROCESSING	WORKERS' COMPENSATION	\$121.17	\$100	\$100	\$100	\$100
1710	30	300	LEGAL	WORKERS' COMPENSATION	\$0.00	\$100	\$100	\$100	\$100
1710	40	140	CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$56,117.99	\$31,890	\$31,890	\$29,770	\$29,770
1710	40	180	DUES	WORKERS' COMPENSATION	\$50.00	\$50	\$50	\$60	\$60
1710	40	270	INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$12,552.00	\$13,807	\$13,807	\$15,873	\$15,873
1710	40	280	INVESTIGATIONS	WORKERS' COMPENSATION	\$9,598.38	\$5,000	\$5,000	\$5,000	\$5,000
1710	40	320	LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$213.90	\$300	\$300	\$500	\$500
1710	40	340	LITERATURE	WORKERS' COMPENSATION	\$64.00	\$50	\$50	\$50	\$50
1710	40	420	OFFICE SUPPLIES	WORKERS' COMPENSATION	\$0.00	\$50	\$50	\$50	\$50
1710	40	450	PAYMENT TO STATE	WORKERS' COMPENSATION	\$95,740.35	\$102,700	\$206,960	\$230,000	\$230,000
1710	40	480	POSTAGE	WORKERS' COMPENSATION	\$208.14	\$200	\$200	\$200	\$200
1710	40	485	PRINTING/PAPER	WORKERS' COMPENSATION	\$0.00	\$50	\$50	\$0	\$0
1710	40	660	TELEPHONE	WORKERS' COMPENSATION	\$156.72	\$200	\$200	\$200	\$200
1710	40	733	TRAINING/ALL OTHER	WORKERS' COMPENSATION	\$473.96	\$350	\$350	\$700	\$700
<b>ACCOUNT TOTALS</b>					<b>\$211,687.36</b>	<b>\$196,788</b>	<b>\$301,048</b>	<b>\$323,658</b>	<b>\$323,658</b>
1720	40	101	COMPENSATION AWARDS	BENEFITS AND AWARDS	\$651,754.61	\$430,000	\$305,973	\$495,000	\$495,000
1720	40	280	INVESTIGATIONS	BENEFITS AND AWARDS	\$0.00	\$0	\$0	\$0	\$0
1720	40	330	LEGAL FEES	BENEFITS AND AWARDS	\$8,723.77	\$6,000	\$7,052	\$9,000	\$9,000
1720	40	370	MEDICAL EXPENSE	BENEFITS AND AWARDS	\$15,491.93	\$38,522	\$38,522	\$40,000	\$40,000
1720	40	380	MEDICAL AWARDS	BENEFITS AND AWARDS	\$259,800.65	\$200,000	\$200,000	\$270,000	\$270,000
1720	40	390	MILEAGE EXPENSE	BENEFITS AND AWARDS	\$6,120.78	\$3,000	\$3,000	\$3,000	\$3,000
<b>ACCOUNT TOTALS</b>					<b>\$941,891.74</b>	<b>\$677,522</b>	<b>\$554,547</b>	<b>\$817,000</b>	<b>\$817,000</b>
1722	40	0	NONE ASSIGNED	EXCESS INSURANCE	\$32,097.00	\$35,307	\$59,334	\$68,234	\$68,234
<b>ACCOUNT TOTALS</b>					<b>\$32,097.00</b>	<b>\$35,307</b>	<b>\$59,334</b>	<b>\$68,234</b>	<b>\$68,234</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$1,185,676.10</b>	<b>\$909,617</b>	<b>\$914,929</b>	<b>\$1,208,892</b>	<b>\$1,208,892</b>
<b>Budget Section EMPLOYEE BENEFITS</b>									
9010	80	0	BENEFITS	STATE RETIREMENT	\$1,908.05	\$1,586	\$1,586	\$4,927	\$4,927
<b>ACCOUNT TOTALS</b>					<b>\$1,908.05</b>	<b>\$1,586</b>	<b>\$1,586</b>	<b>\$4,927</b>	<b>\$4,927</b>
9030	80	0	BENEFITS	SOCIAL SECURITY	\$2,672.30	\$2,700	\$2,700	\$3,141	\$3,141
<b>ACCOUNT TOTALS</b>					<b>\$2,672.30</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$3,141</b>	<b>\$3,141</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
9040	80	0	BENEFITS					
			WORKERS' COMPENSATION	\$996.64	\$1,763	\$1,763	\$1,437	\$1,437
			<b>ACCOUNT TOTALS</b>	<b>\$996.64</b>	<b>\$1,763</b>	<b>\$1,763</b>	<b>\$1,437</b>	<b>\$1,437</b>
9045	80	0	BENEFITS					
			LIFE INSURANCE	\$100.65	\$150	\$150	\$150	\$150
			<b>ACCOUNT TOTALS</b>	<b>\$100.65</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
9055	80	0	BENEFITS					
			DISABILITY INSURANCE	\$112.80	\$120	\$120	\$147	\$147
			<b>ACCOUNT TOTALS</b>	<b>\$112.80</b>	<b>\$120</b>	<b>\$120</b>	<b>\$147</b>	<b>\$147</b>
9060	80	0	BENEFITS					
			HEALTH INSURANCE	\$24,344.81	\$20,600	\$20,600	\$20,034	\$20,034
			<b>ACCOUNT TOTALS</b>	<b>\$24,344.81</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,034</b>	<b>\$20,034</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$30,135.25</b>	<b>\$26,919</b>	<b>\$26,919</b>	<b>\$29,835</b>	<b>\$29,835</b>
			<b>SCHEDULE TOTALS</b>	<b>\$1,215,811.35</b>	<b>\$936,536</b>	<b>\$941,848</b>	<b>\$1,238,727</b>	<b>\$1,238,727</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
<b>REPORT TOTALS</b>	<b>\$66,629,354.18</b>	<b>\$76,341,028</b>	<b>\$85,363,834</b>	<b>\$75,115,025</b>	<b>\$75,115,025</b>

## REVENUES SCHEDULE 2

# Revenues

					Actual	Adopted	Modified	Recommended	Adopted
					2003	2004	2004	2005	2005
<b>Schedule 2 - A GENERAL FUND</b>									
<b>Budget Section REAL PROPERTY TAX ITEMS</b>									
1001	0	REAL PROPERTY TAXES			\$12,887,814.72	\$15,846,857	\$15,846,858	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$12,887,814.72</b>	<b>\$15,846,857</b>	<b>\$15,846,858</b>	<b>\$0</b>	<b>\$0</b>
1051	0	GAIN FROM SALE OF TAX ACQUIRED PROPERTY			\$280,945.92	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$280,945.92</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1081	0	OTHER PAYMENTS IN LIEU OF TAXES			\$240,620.12	\$233,000	\$233,000	\$355,632	\$355,632
		<b>ACCOUNT TOTALS</b>			<b>\$240,620.12</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$355,632</b>	<b>\$355,632</b>
1090	0	INTEREST & PENALTIES ON REAL PROP TAXES			\$595,976.10	\$550,000	\$550,000	\$560,000	\$560,000
		<b>ACCOUNT TOTALS</b>			<b>\$595,976.10</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$560,000</b>	<b>\$560,000</b>
		<b>BUDGET SECTION TOTALS</b>			<b>\$14,005,356.86</b>	<b>\$16,629,857</b>	<b>\$16,629,858</b>	<b>\$915,632</b>	<b>\$915,632</b>
<b>Budget Section NON-PROPERTY TAXES</b>									
1110	0	SALES AND USE TAX			\$7,563,584.97	\$8,800,000	\$8,800,000	\$9,200,000	\$9,200,000
		<b>ACCOUNT TOTALS</b>			<b>\$7,563,584.97</b>	<b>\$8,800,000</b>	<b>\$8,800,000</b>	<b>\$9,200,000</b>	<b>\$9,200,000</b>
1113	0	TAX ON HOTEL/MOTEL ROOM OCCUPANCY			\$84,694.96	\$88,000	\$88,000	\$88,000	\$88,000
		<b>ACCOUNT TOTALS</b>			<b>\$84,694.96</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>
1115	0	NON-PROP TAXES TO REDUCE TOWN TAX LEVY			\$392,821.05	\$423,009	\$423,009	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$392,821.05</b>	<b>\$423,009</b>	<b>\$423,009</b>	<b>\$0</b>	<b>\$0</b>
1140	0	EMERGENCY TELEPHONE E911 SURCHARGE			\$31,223.65	\$244,200	\$244,200	\$176,500	\$176,500
		<b>ACCOUNT TOTALS</b>			<b>\$31,223.65</b>	<b>\$244,200</b>	<b>\$244,200</b>	<b>\$176,500</b>	<b>\$176,500</b>
		<b>BUDGET SECTION TOTALS</b>			<b>\$8,072,324.63</b>	<b>\$9,555,209</b>	<b>\$9,555,209</b>	<b>\$9,464,500</b>	<b>\$9,464,500</b>
<b>Budget Section DEPARTMENTAL INCOME</b>									
1230	0	TREASURER FEES			\$21,103.32	\$16,000	\$16,000	\$19,000	\$19,000
1230	10	TREASURER FEES - PROPERTY SEARCHES			\$50,705.38	\$47,000	\$47,000	\$48,230	\$48,230
1230	20	TREASURER FEES - IDA REPAYMENT			\$27,500.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$99,308.70</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$67,230</b>	<b>\$67,230</b>
1235	0	CHARGES FOR TAX ADVT & REDEMPTION EXP			\$4,972.06	\$5,400	\$5,400	\$5,500	\$5,500
		<b>ACCOUNT TOTALS</b>			<b>\$4,972.06</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$5,500</b>	<b>\$5,500</b>
1255	0	CLERK FEES			\$591,949.04	\$372,893	\$375,393	\$378,800	\$378,800
		<b>ACCOUNT TOTALS</b>			<b>\$591,949.04</b>	<b>\$372,893</b>	<b>\$375,393</b>	<b>\$378,800</b>	<b>\$378,800</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1256	0	DEPARTMENT OF MOTOR VEHICLES FEES	\$0.00	\$350,000	\$355,300	\$225,100	\$225,100
1256	10	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$0.00	\$0	\$0	\$285,445	\$285,445
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$350,000</b>	<b>\$355,300</b>	<b>\$510,545</b>	<b>\$510,545</b>
1260	0	PERSONNEL FEES	\$5,110.00	\$7,475	\$7,475	\$7,100	\$7,100
		<b>ACCOUNT TOTALS</b>	<b>\$5,110.00</b>	<b>\$7,475</b>	<b>\$7,475</b>	<b>\$7,100</b>	<b>\$7,100</b>
1265	0	ATTORNEY FEES	\$2,560.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$2,560.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1270	10	SHARED SERVICES-BUILDINGS	\$126,983.00	\$162,520	\$162,520	\$110,254	\$110,254
1270	20	SHARED SERVICES-INFORMATION TECHNOLOGY	\$132,878.30	\$146,735	\$146,735	\$134,685	\$134,685
1270	60	SHARED SERVICES-ATTORNEY	\$133,345.00	\$172,875	\$172,875	\$167,425	\$167,425
		<b>ACCOUNT TOTALS</b>	<b>\$393,206.30</b>	<b>\$482,130</b>	<b>\$482,130</b>	<b>\$412,364</b>	<b>\$412,364</b>
1289	0	GIS SERVICE FEES - PLANNING	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1290	0	TAX MAPS & ASSESSMENT FEES	\$26,560.09	\$29,000	\$29,000	\$31,300	\$31,300
1290	10	PICTOMETRY FEES	\$1,025.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$27,585.09</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$31,300</b>	<b>\$31,300</b>
1291	0	ELECTION FEES	\$1,175.98	\$1,500	\$1,500	\$1,600	\$1,600
		<b>ACCOUNT TOTALS</b>	<b>\$1,175.98</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,600</b>	<b>\$1,600</b>
1510	0	SHERIFF FEES	\$47,966.36	\$37,000	\$37,000	\$50,000	\$50,000
		<b>ACCOUNT TOTALS</b>	<b>\$47,966.36</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
1515	0	ALTERNATIVES TO INCARCERATION FEES	\$640.00	\$1,200	\$1,200	\$1,200	\$1,200
		<b>ACCOUNT TOTALS</b>	<b>\$640.00</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
1580	0	RESTITUTION SURCHARGE	\$4,123.01	\$4,000	\$4,000	\$4,000	\$4,000
		<b>ACCOUNT TOTALS</b>	<b>\$4,123.01</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
1581	0	PROBATION - DWI SURCHARGE	\$22,135.00	\$25,000	\$25,000	\$25,000	\$25,000
		<b>ACCOUNT TOTALS</b>	<b>\$22,135.00</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
1589	0	HANDICAPPED PARKING SURCHARGE	\$97.50	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$97.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1601	0	PUBLIC HEALTH FEES	\$19,552.00	\$27,000	\$27,000	\$32,500	\$32,500
1601	10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$11,199.00	\$8,000	\$8,000	\$11,500	\$11,500
1601	11	PUBLIC HEALTH FEES-WATER	\$1,284.00	\$2,500	\$2,500	\$3,000	\$3,000
1601	12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$3,885.00	\$7,500	\$7,500	\$12,500	\$12,500
1601	13	DISEASE CONTROL CLINIC FEES	\$2,581.20	\$0	\$0	\$0	\$0
1601	14	PUBLIC HEALTH FEES-OTHER	\$5,469.00	\$5,000	\$5,000	\$500	\$500
1601	16	PUBLIC HEALTH FEES - OSHA	\$97.50	\$0	\$0	\$0	\$0

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
1601	17	TOBACCO PREVENTION FINES	\$0.00	\$0	\$0	\$0	\$0
1601	18	SMOKING ENFORCEMENT	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$44,067.70</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
1610	0	HOME NURSING CHARGES	\$1,266,924.34	\$1,200,000	\$1,200,000	\$1,250,000	\$1,250,000
1610	10	PREVENTIVE AND PRIMARY CHARGES	\$27,257.00	\$37,000	\$37,000	\$37,000	\$37,000
1610	13	PRENATAL CARE & ASSISTANCE FEES	\$0.00	\$0	\$0	\$0	\$0
1610	16	HANDICAPPED EDUCATION FEES	\$176,896.92	\$180,000	\$180,000	\$260,000	\$260,000
1610	17	EARLY INTERVENTION FEES	\$421,998.15	\$500,000	\$500,000	\$400,000	\$400,000
1610	18	HEALTH EDUCATION PROGRAM	\$35,294.21	\$36,420	\$37,020	\$48,420	\$48,420
1610	20	DENTAL VAN FEES	\$0.00	\$20,000	\$20,000	\$0	\$0
1610	21	DENTAL CDBG	\$287,756.86	\$145,133	\$168,402	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$2,216,127.48</b>	<b>\$2,118,553</b>	<b>\$2,142,422</b>	<b>\$1,995,420</b>	<b>\$1,995,420</b>
1620	0	MENTAL HEALTH FEES	\$715,690.74	\$1,150,000	\$1,150,000	\$929,302	\$929,302
		<b>ACCOUNT TOTALS</b>	<b>\$715,690.74</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$929,302</b>	<b>\$929,302</b>
1621	0	CONTINUING TREATMENT CHARGES	\$140,958.84	\$182,200	\$182,200	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$140,958.84</b>	<b>\$182,200</b>	<b>\$182,200</b>	<b>\$0</b>	<b>\$0</b>
1622	0	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
		<b>ACCOUNT TOTALS</b>	<b>\$12,500.00</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
1628	0	MEDICAID COPS PAYMENTS	\$797,600.36	\$872,592	\$872,592	\$741,071	\$741,071
		<b>ACCOUNT TOTALS</b>	<b>\$797,600.36</b>	<b>\$872,592</b>	<b>\$872,592</b>	<b>\$741,071</b>	<b>\$741,071</b>
1630	0	NARCOTIC PROGRAM CHARGES	\$267,556.11	\$305,000	\$305,000	\$305,000	\$305,000
		<b>ACCOUNT TOTALS</b>	<b>\$267,556.11</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$305,000</b>
1689	0	MENTAL HYGIENE FORENSIC FEES	\$89,168.00	\$37,800	\$37,800	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$89,168.00</b>	<b>\$37,800</b>	<b>\$37,800</b>	<b>\$0</b>	<b>\$0</b>
1750	0	BUS COMPANY CONTRIBUTION	\$159,058.55	\$110,000	\$110,000	\$110,000	\$110,000
		<b>ACCOUNT TOTALS</b>	<b>\$159,058.55</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
1801	0	REPAYMENTS OF MEDICAL ASSISTANCE	\$579,713.88	\$480,000	\$480,000	\$480,000	\$480,000
		<b>ACCOUNT TOTALS</b>	<b>\$579,713.88</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>
1806	0	REPAYMENTS OF SPECIAL NEEDS FTBH	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1809	0	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$328,674.89	\$380,000	\$380,000	\$380,000	\$380,000
		<b>ACCOUNT TOTALS</b>	<b>\$328,674.89</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$380,000</b>
1810	0	REPAYMENTS OF PREVENTIVE SCHOOL WORKERS	\$4,458.29	\$7,090	\$7,090	\$2,330	\$2,330
		<b>ACCOUNT TOTALS</b>	<b>\$4,458.29</b>	<b>\$7,090</b>	<b>\$7,090</b>	<b>\$2,330</b>	<b>\$2,330</b>
1811	0	REPAYMENTS OF FOOD STAMP BENEFITS	\$718.02	\$0	\$0	\$0	\$0

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
<b>ACCOUNT TOTALS</b>				<b>\$718.02</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1819	0	REPAYMENTS OF CHILD CARE		\$61,701.66	\$68,000	\$68,000	\$40,000	\$40,000
<b>ACCOUNT TOTALS</b>				<b>\$61,701.66</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
1823	0	REPAYMENTS OF JUVENILE DELINQUENT CARE		\$20,713.05	\$7,500	\$7,500	\$10,000	\$10,000
<b>ACCOUNT TOTALS</b>				<b>\$20,713.05</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$10,000</b>
1829	0	REPAYMENTS OF STATE TRAINING SCHOOL EXP		\$671.04	\$1,000	\$1,000	\$500	\$500
<b>ACCOUNT TOTALS</b>				<b>\$671.04</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>
1840	0	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)		\$128,613.46	\$72,000	\$72,000	\$90,000	\$90,000
<b>ACCOUNT TOTALS</b>				<b>\$128,613.46</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
1841	0	REPAYMENTS OF HOME ENERGY ASSISTANCE		\$82,003.68	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$82,003.68</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1855	0	REPAYMENTS OF DAY CARE SERVICES		\$0.00	\$500	\$500	\$500	\$500
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
1870	0	REPAYMENTS OF SERVICES FOR RECIPIENTS		\$1,222.50	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$1,222.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1962	0	SEALER OF WEIGHTS AND MEASURES FEES		\$11,856.00	\$10,000	\$10,000	\$10,000	\$10,000
<b>ACCOUNT TOTALS</b>				<b>\$11,856.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
1989	0	CONTRIBUTION TO ECONOMIC DEVELOPMENT		\$0.00	\$0	\$0	\$0	\$0
1989	10	LDC REAP REIMBURSEMENT		\$0.00	\$0	\$4,950	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$4,950</b>	<b>\$0</b>	<b>\$0</b>
2189	0	ROYALTY PAYMENTS ON ENERGY ALLIANCE		\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2228	0	DATA PROCESSING/PRINTING OTHER GOV'TS		\$2,885.48	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$2,885.48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2264	0	JAIL - FOR OTHER GOVERNMENTS		\$661,894.07	\$600,000	\$600,000	\$621,642	\$621,642
<b>ACCOUNT TOTALS</b>				<b>\$661,894.07</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$621,642</b>	<b>\$621,642</b>
2801	0	INTERFUND REVENUES		\$3,544.83	\$0	\$0	\$3,175	\$3,175
<b>ACCOUNT TOTALS</b>				<b>\$3,544.83</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,175</b>	<b>\$3,175</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$7,532,227.67</b>	<b>\$7,843,333</b>	<b>\$7,879,952</b>	<b>\$7,286,079</b>	<b>\$7,286,079</b>

## **Budget Section      USE OF MONEY AND PROPERTY**

2401	0	INTEREST AND EARNINGS		\$34,784.44	\$50,000	\$50,000	\$60,000	\$60,000
<b>ACCOUNT TOTALS</b>				<b>\$34,784.44</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
2410	0	RENTAL OF REAL PROPERTY		\$47,529.50	\$52,000	\$52,000	\$52,000	\$52,000
<b>ACCOUNT TOTALS</b>				<b>\$47,529.50</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
2450	0	COMMISSIONS	\$3.86	\$200	\$200	\$200	\$200
		<b>ACCOUNT TOTALS</b>	<b>\$3.86</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$82,317.80</b>	<b>\$102,200</b>	<b>\$102,200</b>	<b>\$112,200</b>	<b>\$112,200</b>
<b>Budget Section</b>		<b>LICENSES AND PERMITS</b>					
2545	0	LICENSES	\$1,816.00	\$1,500	\$1,500	\$1,200	\$1,200
		<b>ACCOUNT TOTALS</b>	<b>\$1,816.00</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,200</b>	<b>\$1,200</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$1,816.00</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>Budget Section</b>		<b>FINES AND FORFEITURES</b>					
2610	0	FINES AND FORFEITED BAIL	\$1,700.74	\$200	\$200	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$1,700.74</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>
2615	0	S.T.O.P. - D.W.I. FINES	\$158,097.51	\$222,000	\$222,000	\$179,000	\$179,000
		<b>ACCOUNT TOTALS</b>	<b>\$158,097.51</b>	<b>\$222,000</b>	<b>\$222,000</b>	<b>\$179,000</b>	<b>\$179,000</b>
2620	0	FORFEITURE OF DEPOSITS	\$1,500.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$1,500.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2625	0	FORFEITURE OF CRIME PROCEEDS	\$12,990.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$12,990.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2626	0	FORFEITURE OF CRIME PROCEEDS-RESTRICTED	(\$2,964.59)	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>(\$2,964.59)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$171,323.66</b>	<b>\$222,200</b>	<b>\$222,200</b>	<b>\$179,000</b>	<b>\$179,000</b>
<b>Budget Section</b>		<b>MISCELLANEOUS</b>					
2655	0	MINOR SALES, OTHER	\$15,161.10	\$10,000	\$10,000	\$10,000	\$10,000
		<b>ACCOUNT TOTALS</b>	<b>\$15,161.10</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
2660	0	SALES OF REAL PROPERTY	\$0.00	\$10,000	\$10,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
2690	0	COMPENSATION FOR LOSS/TOBACCO	\$88,478.00	\$80,000	\$80,000	\$60,000	\$60,000
		<b>ACCOUNT TOTALS</b>	<b>\$88,478.00</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
2701	0	REFUNDS OF PRIOR YEARS EXPENSES	\$19,765.88	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$19,765.88</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2720	0	OTB-DISTRIBUTED EARNINGS	\$176,066.55	\$250,000	\$250,000	\$180,000	\$180,000
		<b>ACCOUNT TOTALS</b>	<b>\$176,066.55</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$180,000</b>	<b>\$180,000</b>
2770	0	OTHER UNCLASSIFIED REVENUES	\$4,627.67	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$4,627.67</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$304,099.20</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2003	2004	2004	2005	2005
<b>Budget Section TRANSFERS</b>						
5032	0 TRANSFER FROM CAPITAL FUND	\$0.00	\$60,000	\$60,000	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2003	2004	2004	2005	2005
<b>Budget Section STATE AID</b>						
3001	0 STATE AID-GENERAL PURPOSE	\$80,262.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$80,262.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3021	0 STATE AID-COURT FACILITIES	\$91,391.00	\$92,000	\$92,000	\$100,000	\$100,000
	<b>ACCOUNT TOTALS</b>	<b>\$91,391.00</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
3025	0 STATE AID-INDIGENT LEGAL SERVICES	\$0.00	\$0	\$0	\$13,440	\$13,440
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,440</b>	<b>\$13,440</b>
3030	0 STATE AID-DISTRICT ATTORNEY	\$55,586.00	\$56,000	\$56,000	\$35,000	\$35,000
	<b>ACCOUNT TOTALS</b>	<b>\$55,586.00</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
3035	0 STATE AID-MEDICAL EXAMINERS	\$300.00	\$5,400	\$5,400	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$300.00</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$0</b>
3040	0 STATE AID-REAL PROPERTY TAX ADMIN	\$3,280.37	\$2,300	\$2,300	\$3,130	\$3,130
	<b>ACCOUNT TOTALS</b>	<b>\$3,280.37</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$3,130</b>	<b>\$3,130</b>
3060	0 STATE AID-RECORDS MANAGEMENT	\$17,464.14	\$0	\$109,473	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$17,464.14</b>	<b>\$0</b>	<b>\$109,473</b>	<b>\$0</b>	<b>\$0</b>
3089	0 STATE AID-COUNTY CLERK/MOTOR VEHICLES	\$43,082.28	\$50,000	\$50,000	\$50,000	\$50,000
	<b>ACCOUNT TOTALS</b>	<b>\$43,082.28</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
3090	0 STATE AID-BUS COMPANIES	\$538,705.33	\$590,000	\$590,000	\$590,000	\$590,000
	<b>ACCOUNT TOTALS</b>	<b>\$538,705.33</b>	<b>\$590,000</b>	<b>\$590,000</b>	<b>\$590,000</b>	<b>\$590,000</b>
3091	0 STATE AID-PLANNING/AG AND MKTS.	\$0.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3092	0 STATE AID-PLANNING/GIS PROJECT	\$0.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3310	0 STATE AID-PROBATION	\$173,886.33	\$118,218	\$118,218	\$120,200	\$120,200
	<b>ACCOUNT TOTALS</b>	<b>\$173,886.33</b>	<b>\$118,218</b>	<b>\$118,218</b>	<b>\$120,200</b>	<b>\$120,200</b>
3312	0 STATE AID-ALTERNATIVES TO INCARCERATION	\$12,500.00	\$12,500	\$12,500	\$11,900	\$11,900
	<b>ACCOUNT TOTALS</b>	<b>\$12,500.00</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$11,900</b>	<b>\$11,900</b>
3313	0 STATE AID-INTENSIVE SUPERVISION PROGRAM	\$9,773.30	\$9,000	\$9,000	\$8,600	\$8,600
	<b>ACCOUNT TOTALS</b>	<b>\$9,773.30</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$8,600</b>	<b>\$8,600</b>
3314	0 STATE AID-PROBATION ELIGIBLE DIVERSION	\$22,342.25	\$3,180	\$12,916	\$2,921	\$2,921

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
		<b>ACCOUNT TOTALS</b>	<b>\$22,342.25</b>	<b>\$3,180</b>	<b>\$12,916</b>	<b>\$2,921</b>	<b>\$2,921</b>
3320	0	STATE AID-EMERGENCY MEDICAL SERVICE	\$22,872.50	\$50,000	\$50,000	\$50,000	\$50,000
		<b>ACCOUNT TOTALS</b>	<b>\$22,872.50</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
3330	0	STATE AID-UNIFIED COURT SECURITY SERVICE	\$174,715.35	\$182,000	\$182,000	\$205,438	\$205,438
		<b>ACCOUNT TOTALS</b>	<b>\$174,715.35</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$205,438</b>	<b>\$205,438</b>
3342	0	STATE AID-EMO GRANT HOMELAND SECURITY	\$0.00	\$0	\$14,789	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$14,789</b>	<b>\$0</b>	<b>\$0</b>
3343	0	STATE AID-DCJS EMO GRANT T837910	\$0.00	\$0	\$15,547	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$15,547</b>	<b>\$0</b>	<b>\$0</b>
3344	0	STATE AID-DCJS EMO GRANT T837920	\$0.00	\$0	\$15,667	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$15,667</b>	<b>\$0</b>	<b>\$0</b>
3345	0	STATE AID-DCJS EMO GRANT T837930	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3346	0	STATE AID-SHSP GRANT C837940	\$0.00	\$0	\$150,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
3347	0	STATE AID-LETPP GRANT C837942	\$0.00	\$0	\$60,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
3390	0	STATE AID-SHERIFF STEP GRANT PT-5400061	\$13,101.00	\$0	\$17,000	\$35,000	\$35,000
3390	10	STATE AID-IMPAIRED DRIVING GRANT	\$0.00	\$0	\$9,350	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$13,101.00</b>	<b>\$0</b>	<b>\$26,350</b>	<b>\$35,000</b>	<b>\$35,000</b>
3391	0	STATE AID-SHERIFF STOP GRANT PT-5400071	\$14,660.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$14,660.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3392	0	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$393.00	\$500	\$500	\$400	\$400
		<b>ACCOUNT TOTALS</b>	<b>\$393.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$400</b>	<b>\$400</b>
3395	0	STATE AID-BUCKLE UP NEW YORK GRANT	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3401	0	STATE AID-PUBLIC HEALTH	\$173,736.00	\$373,130	\$409,300	\$392,368	\$392,368
3401	10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$164,019.00	\$79,674	\$79,674	\$65,534	\$65,534
3401	11	STATE AID-PUBLIC HEALTH NURSING	\$12,260.00	\$0	\$0	\$0	\$0
3401	12	STATE AID-PUBLIC HEALTH EDUCATION	\$62,347.00	\$55,241	\$55,241	\$29,750	\$29,750
3401	20	STATE AID-PREVENTIVE DENTAL SERVICES	\$68,226.03	\$98,143	\$98,143	\$205,000	\$205,000
		<b>ACCOUNT TOTALS</b>	<b>\$480,588.03</b>	<b>\$606,188</b>	<b>\$642,358</b>	<b>\$692,652</b>	<b>\$692,652</b>
3402	10	STATE AID-LEAD POISONING PROGRAM	\$28,608.00	\$33,764	\$33,764	\$33,764	\$33,764
3402	30	STATE AID-EARLY INTERVENTION PROGRAM	\$191,033.55	\$112,405	\$112,405	\$135,151	\$135,151
		<b>ACCOUNT TOTALS</b>	<b>\$219,641.55</b>	<b>\$146,169</b>	<b>\$146,169</b>	<b>\$168,915</b>	<b>\$168,915</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3403	0	STATE AID-PRENATAL CARE & ASSISTANCE	\$19,197.00	\$30,563	\$30,563	\$26,718	\$26,718
		<b>ACCOUNT TOTALS</b>	<b>\$19,197.00</b>	<b>\$30,563</b>	<b>\$30,563</b>	<b>\$26,718</b>	<b>\$26,718</b>
3441	10	STATE AID-SMOKING ENFORCEMENT GRANT	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3442	0	STATE AID-RABIES	\$55,682.66	\$42,920	\$42,920	\$51,201	\$51,201
		<b>ACCOUNT TOTALS</b>	<b>\$55,682.66</b>	<b>\$42,920</b>	<b>\$42,920</b>	<b>\$51,201</b>	<b>\$51,201</b>
3446	0	STATE AID-CARE & TREATMENT	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
3460	0	STATE AID-HANDICAPPED EDUCATION T & T	\$1,570,968.49	\$1,025,120	\$1,025,120	\$1,069,796	\$1,069,796
3460	10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$16,725.00	\$18,000	\$18,000	\$18,000	\$18,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,587,693.49</b>	<b>\$1,043,120</b>	<b>\$1,043,120</b>	<b>\$1,087,796</b>	<b>\$1,087,796</b>
3464	0	STATE AID-ENVIRONMENTAL HEALTH	\$162,352.00	\$162,727	\$162,727	\$148,057	\$148,057
		<b>ACCOUNT TOTALS</b>	<b>\$162,352.00</b>	<b>\$162,727</b>	<b>\$162,727</b>	<b>\$148,057</b>	<b>\$148,057</b>
3482	0	STATE AID-DISEASE CONTROL	\$123,840.00	\$109,123	\$109,123	\$119,469	\$119,469
3482	1	STATE AID-WEST NILE VIRUS	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$123,840.00</b>	<b>\$109,123</b>	<b>\$109,123</b>	<b>\$119,469</b>	<b>\$119,469</b>
3486	0	STATE AID-ALCOHOL AND DRUG SERVICES	\$110,481.98	\$116,473	\$116,473	\$81,965	\$81,965
		<b>ACCOUNT TOTALS</b>	<b>\$110,481.98</b>	<b>\$116,473</b>	<b>\$116,473</b>	<b>\$81,965</b>	<b>\$81,965</b>
3490	0	STATE AID-MENTAL HEALTH	\$285,666.00	\$259,761	\$259,761	\$247,034	\$247,034
3490	10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$239,353.00	\$200,284	\$200,284	\$183,940	\$183,940
3490	30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$154,763.00	\$154,763	\$154,763	\$150,092	\$150,092
		<b>ACCOUNT TOTALS</b>	<b>\$679,782.00</b>	<b>\$614,808</b>	<b>\$614,808</b>	<b>\$581,066</b>	<b>\$581,066</b>
3491	0	STATE AID-CRISIS INTERVENTION	\$490,538.00	\$532,381	\$532,381	\$448,081	\$448,081
		<b>ACCOUNT TOTALS</b>	<b>\$490,538.00</b>	<b>\$532,381</b>	<b>\$532,381</b>	<b>\$448,081</b>	<b>\$448,081</b>
3497	0	STATE AID-INTENSIVE CASE MANAGEMENT	\$52,547.00	\$52,549	\$52,549	\$25,090	\$25,090
		<b>ACCOUNT TOTALS</b>	<b>\$52,547.00</b>	<b>\$52,549</b>	<b>\$52,549</b>	<b>\$25,090</b>	<b>\$25,090</b>
3498	0	STATE AID-MENTAL RETARDATION	\$193,820.00	\$232,934	\$232,934	\$232,934	\$232,934
		<b>ACCOUNT TOTALS</b>	<b>\$193,820.00</b>	<b>\$232,934</b>	<b>\$232,934</b>	<b>\$232,934</b>	<b>\$232,934</b>
3500	0	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$19,100.00	\$14,700	\$14,700	\$19,100	\$19,100
		<b>ACCOUNT TOTALS</b>	<b>\$19,100.00</b>	<b>\$14,700</b>	<b>\$14,700</b>	<b>\$19,100</b>	<b>\$19,100</b>
3589	0	STATE AID-OCTANE TESTING	\$1,569.30	\$1,200	\$1,200	\$1,200	\$1,200
3589	10	STATE AID-RTPA STUDY C003651	\$9,013.81	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$10,583.11</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
3601	0	STATE AID-MEDICAL ASSISTANCE	\$215,902.00	\$100,000	\$100,000	\$100,000	\$100,000
		<b>ACCOUNT TOTALS</b>	<b>\$215,902.00</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
3602	0	STATE AID-MEDICAL ASSISTANCE, OVERBURDEN	\$801,649.48	\$592,000	\$592,000	\$800,000	\$800,000
		<b>ACCOUNT TOTALS</b>	<b>\$801,649.48</b>	<b>\$592,000</b>	<b>\$592,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
3606	0	STATE AID-SPECIAL NEEDS (ADULT HOMES)	\$1,443.00	\$2,000	\$2,000	\$2,000	\$2,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,443.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
3609	0	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$627,591.00	\$679,750	\$679,750	\$645,750	\$645,750
		<b>ACCOUNT TOTALS</b>	<b>\$627,591.00</b>	<b>\$679,750</b>	<b>\$679,750</b>	<b>\$645,750</b>	<b>\$645,750</b>
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$1,357,304.00	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,357,304.00</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
3619	0	STATE AID-CHILD CARE	\$572,323.00	\$500,000	\$500,000	\$500,000	\$500,000
		<b>ACCOUNT TOTALS</b>	<b>\$572,323.00</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
3623	0	STATE AID-JUVENILE DELINQUENT CARE	\$92,065.39	\$106,000	\$106,000	\$46,000	\$46,000
		<b>ACCOUNT TOTALS</b>	<b>\$92,065.39</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$46,000</b>	<b>\$46,000</b>
3640	0	STATE AID-SAFETY NET (WAS HR)	\$253,695.00	\$335,000	\$335,000	\$361,000	\$361,000
		<b>ACCOUNT TOTALS</b>	<b>\$253,695.00</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$361,000</b>	<b>\$361,000</b>
3642	0	STATE AID-EMERGENCY AID FOR ADULTS	\$7,726.00	\$6,000	\$6,000	\$12,500	\$12,500
		<b>ACCOUNT TOTALS</b>	<b>\$7,726.00</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$12,500</b>	<b>\$12,500</b>
3661	0	STATE AID-FAMILY & CHILDRENS BLOCK GRANT	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3710	0	STATE AID-VETERANS' SERVICE AGENCIES	\$10,000.00	\$5,000	\$5,000	\$5,000	\$5,000
		<b>ACCOUNT TOTALS</b>	<b>\$10,000.00</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
3716	0	STATE AID-PROMOTION OF INDUSTRY	\$0.00	\$75,000	\$75,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
3717	0	STATE AID-EDZ ADMINISTRATIVE GRANT	\$29,361.44	\$33,385	\$33,385	\$33,385	\$33,385
		<b>ACCOUNT TOTALS</b>	<b>\$29,361.44</b>	<b>\$33,385</b>	<b>\$33,385</b>	<b>\$33,385</b>	<b>\$33,385</b>
3820	0	STATE AID-YOUTH PROGRAMS	\$125,427.26	\$93,987	\$93,987	\$93,987	\$93,987
		<b>ACCOUNT TOTALS</b>	<b>\$125,427.26</b>	<b>\$93,987</b>	<b>\$93,987</b>	<b>\$93,987</b>	<b>\$93,987</b>
3989	0	STATE AID-SNOWMOBILE GRANT PROGRAM	\$0.00	\$30,000	\$30,000	\$30,000	\$30,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$9,574,649.24</b>	<b>\$8,737,075</b>	<b>\$9,174,807</b>	<b>\$8,841,895</b>	<b>\$8,841,895</b>

**Budget Section FEDERAL AID**

4090	0	FEDERAL AID-BUSSING	\$2,376.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$2,376.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4305	0	FEDERAL AID-CIVIL DEFENSE (EMO) GRANT	\$10,309.19	\$22,700	\$38,500	\$22,700	\$22,700
4305	10	FEDERAL AID-HAZ MAT GRANT CFDA 20.703	\$0.00	\$0	\$0	\$0	\$0

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
		<b>ACCOUNT TOTALS</b>	<b>\$10,309.19</b>	<b>\$22,700</b>	<b>\$38,500</b>	<b>\$22,700</b>	<b>\$22,700</b>
4392	0	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$7,791.00	\$10,000	\$10,000	\$7,000	\$7,000
		<b>ACCOUNT TOTALS</b>	<b>\$7,791.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
4486	0	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$123,548.31	\$109,991	\$109,991	\$109,991	\$109,991
		<b>ACCOUNT TOTALS</b>	<b>\$123,548.31</b>	<b>\$109,991</b>	<b>\$109,991</b>	<b>\$109,991</b>	<b>\$109,991</b>
4490	0	FEDERAL AID-MEDICAID SALARY SHARING	\$234,000.00	\$200,000	\$200,000	\$200,000	\$200,000
		<b>ACCOUNT TOTALS</b>	<b>\$234,000.00</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
4589	0	FEDERAL AID-OTHER TRANSPORTATION	\$0.00	\$0	\$18,500	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>
4601	0	FEDERAL AID-MEDICAL ASSISTANCE	\$40,719.00	\$120,000	\$120,000	\$74,000	\$74,000
		<b>ACCOUNT TOTALS</b>	<b>\$40,719.00</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$74,000</b>	<b>\$74,000</b>
4609	0	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$1,440,400.00	\$1,409,700	\$1,409,700	\$1,171,420	\$1,171,420
		<b>ACCOUNT TOTALS</b>	<b>\$1,440,400.00</b>	<b>\$1,409,700</b>	<b>\$1,409,700</b>	<b>\$1,171,420</b>	<b>\$1,171,420</b>
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$2,659,385.00	\$2,605,000	\$2,723,776	\$3,000,000	\$3,000,000
		<b>ACCOUNT TOTALS</b>	<b>\$2,659,385.00</b>	<b>\$2,605,000</b>	<b>\$2,723,776</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
4611	0	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$310,181.00	\$260,000	\$260,000	\$290,000	\$290,000
		<b>ACCOUNT TOTALS</b>	<b>\$310,181.00</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$290,000</b>	<b>\$290,000</b>
4619	0	FEDERAL AID-CHILD CARE	\$274,055.00	\$150,000	\$150,000	\$200,000	\$200,000
		<b>ACCOUNT TOTALS</b>	<b>\$274,055.00</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
4640	0	FEDERAL AID-SAFETY NET (WAS HR)	\$11,178.00	\$24,000	\$24,000	\$12,000	\$12,000
		<b>ACCOUNT TOTALS</b>	<b>\$11,178.00</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
4641	0	FEDERAL AID-HOME ENERGY ASSISTANCE	\$1,187,308.00	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,187,308.00</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
4655	0	FEDERAL AID-DAY CARE	\$1,129,941.00	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,129,941.00</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
4661	0	FEDERAL AID-FAMILY AND CHILDRENS BG	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4670	0	FEDERAL AID-SERVICES FOR RECIPIENTS	\$193,906.00	\$190,000	\$190,000	\$190,000	\$190,000
		<b>ACCOUNT TOTALS</b>	<b>\$193,906.00</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
4789	0	FEDERAL AID-USDA RBOG 37-054-0156000648	\$56,125.00	\$0	\$194,175	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$56,125.00</b>	<b>\$0</b>	<b>\$194,175</b>	<b>\$0</b>	<b>\$0</b>
4902	0	FEDERAL AID-WATER QUALITY CFDA 66.454	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4992	0	FEDERAL AID-EPA WATER AND SEWER STUDY	\$17,060.00	\$0	\$27,640	\$0	\$0

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
<b>ACCOUNT TOTALS</b>	\$17,060.00	\$0	\$27,640	\$0	\$0
<b>BUDGET SECTION TOTALS</b>	\$7,698,282.50	\$7,201,391	\$8,576,282	\$7,477,111	\$7,477,111
<b>SCHEDULE TOTALS</b>	\$47,442,397.56	\$50,702,765	\$52,552,008	\$34,527,617	\$34,527,617

		Actual	Adopted	Modified	Recommended	Adopted
		2003	2004	2004	2005	2005
<b>Schedule 2 - B SOLID WASTE FUND</b>						
<b>Budget Section REAL PROPERTY TAX ITEMS</b>						
1001	0 REAL PROPERTY TAXES	\$434,200.68	\$434,349	\$434,349	\$0	\$0
	ACCOUNT TOTALS	<b>\$434,200.68</b>	<b>\$434,349</b>	<b>\$434,349</b>	<b>\$0</b>	<b>\$0</b>
1081	0 OTHER PAYMENTS IN LIEU OF TAXES	\$3,050.42	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	<b>\$3,050.42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1090	0 INTEREST AND PENALTIES ON TAXES	\$12.58	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	<b>\$12.58</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	BUDGET SECTION TOTALS	<b>\$437,263.68</b>	<b>\$434,349</b>	<b>\$434,349</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section DEPARTMENTAL INCOME</b>						
1221	0 TIPPING FEES	\$397,054.60	\$357,500	\$469,500	\$525,000	\$525,000
	ACCOUNT TOTALS	<b>\$397,054.60</b>	<b>\$357,500</b>	<b>\$469,500</b>	<b>\$525,000</b>	<b>\$525,000</b>
1222	0 RECYCLING FEES	\$47,420.26	\$45,000	\$45,000	\$60,000	\$60,000
	ACCOUNT TOTALS	<b>\$47,420.26</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
	BUDGET SECTION TOTALS	<b>\$444,474.86</b>	<b>\$402,500</b>	<b>\$514,500</b>	<b>\$585,000</b>	<b>\$585,000</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>						
2401	0 INTEREST AND EARNINGS	\$3,271.34	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	<b>\$3,271.34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	BUDGET SECTION TOTALS	<b>\$3,271.34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section MISCELLANEOUS</b>						
2770	0 OTHER UNCLASSIFIED REVENUES	\$60.00	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	<b>\$60.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	BUDGET SECTION TOTALS	<b>\$60.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section STATE AID</b>						
3989	0 STATE AID-RESOURCE REUSE & RECOVERY	\$0.00	\$6,500	\$6,500	\$11,000	\$11,000
	ACCOUNT TOTALS	<b>\$0.00</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$11,000</b>	<b>\$11,000</b>
	BUDGET SECTION TOTALS	<b>\$0.00</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$11,000</b>	<b>\$11,000</b>
	SCHEDULE TOTALS	<b>\$885,069.88</b>	<b>\$843,349</b>	<b>\$955,349</b>	<b>\$596,000</b>	<b>\$596,000</b>

Schedule 2 - CD SPECIAL GRANT FUND					Actual	Adopted	Modified	Recommended	Adopted
Budget Section MISCELLANEOUS					2003	2004	2004	2005	2005
2770	0	UNDISTRIBUTED REVENUES			\$72,997.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$72,997.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$72,997.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Budget Section FEDERAL AID									
4791	0	FEDERAL AID-WORKFORCE INVESTMENT ACT			\$0.00	\$0	\$0	\$0	\$0
4791	11	FEDERAL AID-WIA/YOUTH PROGRAM			\$292,237.51	\$105,881	\$273,493	\$11,000	\$11,000
4791	12	FEDERAL AID-WIA/YOUTH ADMINISTRATION			\$0.00	\$11,765	\$11,765	\$1,075	\$1,075
4791	13	FEDERAL AID-WIA/ADULT PROGRAM			\$110,103.72	\$138,232	\$162,375	\$125,546	\$125,546
4791	14	FEDERAL AID-WIA/ADULT ADMINISTRATION			\$17,434.33	\$20,609	\$23,443	\$26,032	\$26,032
4791	15	FEDERAL AID-WIA/DISLOCATED PROGRAM			\$151,452.43	\$159,923	\$191,771	\$137,429	\$137,429
4791	16	FEDERAL AID-WIA/DISLOCATED ADMIN			\$11,881.95	\$20,609	\$24,148	\$26,416	\$26,416
4791	17	FEDERAL AID-WTW/ADMIN			\$0.00	\$10,733	\$10,733	\$12,500	\$12,500
4791	18	FEDERAL AID-WTW/ADMIN			\$42,718.58	\$60,823	\$60,823	\$3,000	\$3,000
<b>ACCOUNT TOTALS</b>					<b>\$625,828.52</b>	<b>\$528,575</b>	<b>\$758,551</b>	<b>\$342,998</b>	<b>\$342,998</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$625,828.52</b>	<b>\$528,575</b>	<b>\$758,551</b>	<b>\$342,998</b>	<b>\$342,998</b>
<b>SCHEDULE TOTALS</b>					<b>\$698,825.52</b>	<b>\$528,575</b>	<b>\$758,551</b>	<b>\$342,998</b>	<b>\$342,998</b>

			Actual	Adopted	Modified	Recommended	Adopted
			2003	2004	2004	2005	2005
<b>Schedule 2 - CE COMMUNITY DEVELOPMENT GRANT FUND</b>							
<b>Budget Section DEPARTMENTAL INCOME</b>							
2170	0	COMMUNITY DEVELOPMENT PROGRAM INCOME	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$0.00	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$0.00	\$0	\$0	\$0	\$0
<b>Budget Section USE OF MONEY AND PROPERTY</b>							
2401	0	INTEREST AND EARNINGS	\$125.90	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$125.90	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$125.90	\$0	\$0	\$0	\$0
<b>Budget Section FEDERAL AID</b>							
4910	11	FEDERAL AID-CDBG # B-96-DH-360271	\$42,330.00	\$0	\$0	\$0	\$0
4910	12	FEDERAL AID-CDBG # B-97-DH-360084	\$16,000.00	\$0	\$0	\$0	\$0
4910	13	FEDERAL AID-CDBG # 2000-311	\$0.00	\$0	\$0	\$0	\$0
4910	15	CDBG DENTAL 1142P5198-01	\$287,756.86	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$346,086.86	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$346,086.86	\$0	\$0	\$0	\$0
SCHEDULE TOTALS			\$346,212.76	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted
				2003	2004	2004	2005	2005
<b>Schedule 2 - CH CONSOLIDATED HEALTH FUND</b>								
<b>Budget Section</b>		<b>DEPARTMENTAL INCOME</b>						
2222	0	ASSESSMENTS		\$6,731,211.11	\$7,250,053	\$7,250,053	\$7,589,399	\$7,589,399
		ACCOUNT TOTALS		<b>\$6,731,211.11</b>	<b>\$7,250,053</b>	<b>\$7,250,053</b>	<b>\$7,589,399</b>	<b>\$7,589,399</b>
		BUDGET SECTION TOTALS		<b>\$6,731,211.11</b>	<b>\$7,250,053</b>	<b>\$7,250,053</b>	<b>\$7,589,399</b>	<b>\$7,589,399</b>
<b>Budget Section</b>		<b>USE OF MONEY AND PROPERTY</b>						
2401	0	INTEREST AND EARNINGS		\$4,761.84	\$141	\$141	\$0	\$0
		ACCOUNT TOTALS		<b>\$4,761.84</b>	<b>\$141</b>	<b>\$141</b>	<b>\$0</b>	<b>\$0</b>
		BUDGET SECTION TOTALS		<b>\$4,761.84</b>	<b>\$141</b>	<b>\$141</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>		<b>MISCELLANEOUS</b>						
2701	0	REFUND OF PRIOR YEAR EXPENSE		\$276,790.68	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS		<b>\$276,790.68</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		BUDGET SECTION TOTALS		<b>\$276,790.68</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		SCHEDULE TOTALS		<b>\$7,012,763.63</b>	<b>\$7,250,194</b>	<b>\$7,250,194</b>	<b>\$7,589,399</b>	<b>\$7,589,399</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2003	2004	2004	2005	2005
<b>Schedule 2 - CI      LIABILITY INSURANCE FUND</b>						
<b>Budget Section      DEPARTMENTAL INCOME</b>						
2222	0    ASSESSMENTS	\$0.00	\$450,000	\$450,000	\$450,000	\$450,000
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Budget Section      USE OF MONEY AND PROPERTY</b>						
2401	0    INTEREST AND EARNINGS	\$3,157.95	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$3,157.95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$3,157.95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section      MISCELLANEOUS</b>						
2680	0    INSURANCE RECOVERIES	\$0.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2701	0    REFUND OF PRIOR YEAR EXPENSE	\$1,326.28	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$1,326.28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$1,326.28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SCHEDULE TOTALS</b>	<b>\$4,484.23</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2003	2004	2004	2005	2005
<b>Schedule 2 - D COUNTY ROAD FUND</b>						
<b>Budget Section</b>		<b>USE OF MONEY AND PROPERTY</b>				
2401	0 INTEREST AND EARNINGS	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>		<b>MISCELLANEOUS</b>				
2770	0 OTHER UNCLASSIFIED REVENUES	\$6,099.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$6,099.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$6,099.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>		<b>TRANSFERS</b>				
5031	0 INTERFUND TRANSFERS	\$1,508,337.00	\$1,519,938	\$1,519,938	\$1,479,000	\$1,479,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,508,337.00</b>	<b>\$1,519,938</b>	<b>\$1,519,938</b>	<b>\$1,479,000</b>
5032	0 TRANSFER FROM CAPITAL FUND	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$1,508,337.00</b>	<b>\$1,519,938</b>	<b>\$1,519,938</b>	<b>\$1,479,000</b>
<b>Budget Section</b>		<b>STATE AID</b>				
3501	0 STATE AID-CONSOLIDATED HIGHWAY (CHIPS)	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>		<b>FEDERAL AID</b>				
4510	0 FEDERAL EMERGENCY MANAGEMENT AGENCY	\$30,444.31	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$30,444.31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$30,444.31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>SCHEDULE TOTALS</b>	<b>\$1,544,880.31</b>	<b>\$1,519,938</b>	<b>\$1,519,938</b>	<b>\$1,479,000</b>

		Actual 2003	Adopted 2004	Modified 2004	Recommended 2005	Adopted 2005
<b>Schedule 2 - DM ROAD MACHINERY FUND</b>						
<b>Budget Section MISCELLANEOUS</b>						
2665	0 SALES OF EQUIPMENT	\$0.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section TRANSFERS</b>						
5031	0 INTERFUND TRANSFERS	\$522,661.00	\$516,930	\$516,930	\$567,377	\$567,377
	<b>ACCOUNT TOTALS</b>	<b>\$522,661.00</b>	<b>\$516,930</b>	<b>\$516,930</b>	<b>\$567,377</b>	<b>\$567,377</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$522,661.00</b>	<b>\$516,930</b>	<b>\$516,930</b>	<b>\$567,377</b>	<b>\$567,377</b>
	<b>SCHEDULE TOTALS</b>	<b>\$522,661.00</b>	<b>\$516,930</b>	<b>\$516,930</b>	<b>\$567,377</b>	<b>\$567,377</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2003	2004	2004	2005	2005
<b>Schedule 2 - H CAPITAL PROJECTS FUND</b>						
<b>Budget Section</b>		<b>NON-PROPERTY TAXES</b>				
1110	10 SALES TAX - CAPITAL	\$1,586,124.32	\$956,888	\$956,888	\$922,763	\$922,763
		<b>ACCOUNT TOTALS</b>	<b>\$1,586,124.32</b>	<b>\$956,888</b>	<b>\$956,888</b>	<b>\$922,763</b>
1140	0 EMERGENCY TELEPHONE E911 SURCHARGE	\$130,625.00	\$0	\$236,800	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$130,625.00</b>	<b>\$0</b>	<b>\$236,800</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$1,716,749.32</b>	<b>\$956,888</b>	<b>\$1,193,688</b>	<b>\$922,763</b>
<b>Budget Section</b>		<b>DEPARTMENTAL INCOME</b>				
1750	0 BUS COMPANY CONTRIBUTION	\$39,868.00	\$45,000	\$45,000	\$45,000	\$45,000
		<b>ACCOUNT TOTALS</b>	<b>\$39,868.00</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$39,868.00</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Budget Section</b>		<b>USE OF MONEY AND PROPERTY</b>				
2401	0 INTEREST AND EARNINGS	\$12,952.40	\$0	\$0	\$0	\$0
2401	10 INTEREST AND EARNINGS-CAPITAL SALES TAX	\$52,275.08	\$0	\$0	\$0	\$0
2401	20 INTEREST AND EARNINGS-BUILDING RESERVE	\$49,400.07	\$0	\$0	\$0	\$0
2401	30 INTEREST AND EARNINGS-TOBACCO RESERVE	\$238,266.44	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$352,893.99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$352,893.99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>		<b>MISCELLANEOUS</b>				
2701	0 REFUND OF PRIOR YEARS EXPENSES	\$826.94	\$0	\$20,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$826.94</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$826.94</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Budget Section</b>		<b>TRANSFERS</b>				
5031	10 INTERFUND TRANSFER-COUNTY ROAD	\$0.00	\$0	\$0	\$0	\$0
5031	20 INTERFUND TRANSFER-ROAD MACHINERY	\$0.00	\$0	\$0	\$0	\$0
5031	30 INTERFUND TRANSFER-ALL OTHER	\$0.00	\$0	\$22,250	\$0	\$0
5031	50 INTERFUND TRANSFER-BUILDING RESERVE	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$22,250</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$22,250</b>	<b>\$0</b>
<b>Budget Section</b>		<b>STATE AID</b>				
3021	0 STATE AID-COURT FACILITY	\$0.00	\$0	\$0	\$1,056,049	\$1,056,049

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,049</b>	<b>\$1,056,049</b>
3090	10	STATE AID-BUS COMPANIES - CAPITAL		\$39,868.00	\$45,000	\$45,000	\$45,000	\$45,000
<b>ACCOUNT TOTALS</b>				<b>\$39,868.00</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
3310	0	STATE AID-PROBATION		\$0.00	\$247	\$247	\$4,452	\$4,452
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$247</b>	<b>\$247</b>	<b>\$4,452</b>	<b>\$4,452</b>
3401	0	STATE AID-PUBLIC HEALTH		\$74,243.00	\$3,500	\$3,500	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$74,243.00</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>
3402	10	STATE AID-LEAD POISONING PROGRAM		\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3464	0	STATE AID-ENVIRONMENTAL HEALTH		\$3,575.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$3,575.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3490	0	STATE AID-MENTAL HEALTH ADMINISTRATION		\$0.00	\$10,000	\$10,000	\$0	\$0
3490	10	STATE AID-MENTAL HEALTH ADMINISTRATION		\$3,797.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$3,797.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
3491	0	STATE AID-CRISIS INTERVENTION		\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3501	0	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)		\$592,794.59	\$842,940	\$842,940	\$842,940	\$842,940
<b>ACCOUNT TOTALS</b>				<b>\$592,794.59</b>	<b>\$842,940</b>	<b>\$842,940</b>	<b>\$842,940</b>	<b>\$842,940</b>
3502	0	STATE AID-COUNTY ROAD BRIDGE PROJECTS		\$0.00	\$573,750	\$573,750	\$18,956	\$18,956
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$573,750</b>	<b>\$573,750</b>	<b>\$18,956</b>	<b>\$18,956</b>
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION		\$9,297.00	\$13,750	\$13,750	\$11,250	\$11,250
<b>ACCOUNT TOTALS</b>				<b>\$9,297.00</b>	<b>\$13,750</b>	<b>\$13,750</b>	<b>\$11,250</b>	<b>\$11,250</b>
3789	0	STATE AID-PIPELINE FOR JOBS		\$75,514.63	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$75,514.63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3910	0	STATE AID-DEC ENV IMPACT GRANT		\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$799,089.22</b>	<b>\$1,489,187</b>	<b>\$1,489,187</b>	<b>\$1,978,647</b>	<b>\$1,978,647</b>
<b>Budget Section FEDERAL AID</b>								
4090	10	FEDERAL AID-BUS COMPANIES - CAPITAL		\$318,944.00	\$360,000	\$360,000	\$360,000	\$360,000
<b>ACCOUNT TOTALS</b>				<b>\$318,944.00</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>
4490	0	FEDERAL AID-MEDICAID SALARY SHARING		\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4502	0	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS		\$0.00	\$2,420,000	\$2,420,000	\$137,860	\$137,860
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$2,420,000</b>	<b>\$2,420,000</b>	<b>\$137,860</b>	<b>\$137,860</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN	\$18,595.00	\$27,500	\$27,500	\$22,500	\$22,500
		<b>ACCOUNT TOTALS</b>	<b>\$18,595.00</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$337,539.00</b>	<b>\$2,807,500</b>	<b>\$2,807,500</b>	<b>\$520,360</b>	<b>\$520,360</b>
		<b>SCHEDULE TOTALS</b>	<b>\$3,246,966.47</b>	<b>\$5,298,575</b>	<b>\$5,577,625</b>	<b>\$3,466,770</b>	<b>\$3,466,770</b>



	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>
<b>REPORT TOTALS</b>	<b>\$62,627,523.24</b>	<b>\$68,046,862</b>	<b>\$70,517,131</b>	<b>\$50,257,888</b>	<b>\$50,257,888</b>

# ESTIMATED SURPLUS SCHEDULE 3

**SCHEDULE 3  
ESTIMATED SURPLUS  
AS OF DECEMBER 31, 2004**

<b>FUND</b>	<b>ESTIMATED SURPLUS AS OF DECEMBER 31, 2004, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES</b>		<b>ESTIMATED SURPLUS APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)</b>	
<b>A - GENERAL FUND</b>	<b>\$</b>	<b>1,300,000</b>	<b>\$</b>	<b>983,189</b>
<b>B - SOLID WASTE FUND</b>	<b>\$</b>	<b>180,000</b>	<b>\$</b>	<b>100,000</b>
<b>H - CAPITAL FUND</b>	<b>\$</b>	<b>8,521,953</b>	<b>\$</b>	<b>5,844,921</b>
<b>S - SELF INSURANCE FUND</b>	<b>\$</b>	<b>828,300</b>	<b>\$</b>	<b>-</b>

# ESTIMATED RESERVES SCHEDULE 4

**SCHEDULE 4  
STATEMENT OF ESTIMATED RESERVES  
AS OF DECEMBER 14, 2004**

<b>RESERVE NAME</b>	<b>BALANCE</b>
<b>CAPITAL FUND, ESTABLISHED IN 1956, HAS A BALANCE OF</b>	<b>\$ 100,000</b>
<b>CAPITAL SALES TAX DEBT SERVICE RESERVE, ESTABLISHED IN 1994</b>	<b>\$ 2,000,000</b>
<b>CAPITAL COUNTY OFFICE BUILDING RESERVE, ESTABLISHED IN 1999, HAS A BALANCE OF</b>	<b>\$ 5,598,521</b>
<b>TOBACCO SECURITIZATION BUILDING CAPITAL RESERVE, ESTABLISHED IN 2000</b>	<b>\$ 823,432</b>
<b>UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979, HAS A BALANCE OF</b>	<b>\$ 50,000</b>
<b>STOP DWI RESERVE, ESTABLISHED IN 1981, HAS A BALANCE OF</b>	<b>\$ 140,000</b>
<b>TOURISM AND RECREATION, ESTABLISHED IN 1990, HAS A BALANCE OF</b>	<b>\$ -</b>
<b>E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991, HAS A BALANCE OF</b>	<b>\$ 230,000</b>
<b>LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992, HAS A BALANCE OF</b>	<b>\$ 400,000</b>
<b>CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992, HAS A BALANCE OF</b>	<b>\$ 1,000,000</b>
<b>CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993,</b>	<b>\$ 36,000</b>
<b>WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994,HAS A BALANCE OF</b>	<b>\$ 662,000</b>

# SALARIES AND WAGES SCHEDULE 5

# Salaries and Wages

ACCOUNT NUMBER AND DEPARTMENT			* More than 1 Department			Adopted
			EMP #	JOB CODE	JOB TITLE	2005
<b>Schedule 5 - A</b>						
1010	0.10	10 LEGISLATURE	40	1260	CHAIR CO LEGISLATURE	15,400
1010	0.10	10 LEGISLATURE	14	1780	CLERK CO LEGISLATURE	47,616
1010	0.10	10 LEGISLATURE	1	2440	COUNTY LEGISLATOR	9,400
1010	0.10	10 LEGISLATURE	12	2440	COUNTY LEGISLATOR	9,400
1010	0.10	10 LEGISLATURE	17	2440	COUNTY LEGISLATOR	9,400
1010	0.10	10 LEGISLATURE	18	2440	COUNTY LEGISLATOR	9,400
1010	0.10	10 LEGISLATURE	28	2440	COUNTY LEGISLATOR	9,400
1010	0.10	10 LEGISLATURE	38	2440	COUNTY LEGISLATOR	9,400
1010	0.10	10 LEGISLATURE	45	2440	COUNTY LEGISLATOR	9,400
1010	0.10	10 LEGISLATURE	60	2440	COUNTY LEGISLATOR	9,400
1010	0.10	10 LEGISLATURE	781	2930	DEP CLERK TO TC LEGIS	26,232
1165	0.10	10 DISTRICT ATTORNEY	24	3370	DISTRICT ATTORNEY	119,790
1165	0.10	10 DISTRICT ATTORNEY	183	7230	SEC TO DIST ATTORNEY	32,493
1165	0.10	10 DISTRICT ATTORNEY	240	9890	1ST ASST DIST ATTORNEY	47,956
1165	0.10	20 DISTRICT ATTORNEY	1330	9350	TYPIST P/T	2,500
1165	0.10	20 DISTRICT ATTORNEY	416	9350	TYPIST P/T	2,500
1165	0.10	20 DISTRICT ATTORNEY	297	9930	2ND ASST DIST ATTORNEY	25,447
1165	0.10	20 DISTRICT ATTORNEY	185	9990	3RD ASST DIST ATTORNEY	23,219
1170	0.10	20 PUBLIC DEFENDER	27	6610	PUBLIC DEFENDER	43,305
1170	0.10	20 PUBLIC DEFENDER	26	9900	1ST ASST PUB DEFENDER	31,673

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>					<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
1170	0.10	20	PUBLIC DEFENDER	32	9960	2ND ASST PUB DEFENDER	28,927	
1185	0.10	20	CORONOR	426	1600	CLERK	1,000	
1230	0.10	10	COUNTY MANAGER	844 *	2090	CONFIDENTIAL SECRETARY	11,381	
1230	0.10	10	COUNTY MANAGER	50	2450	COUNTY MANAGER	82,338	
1325	0.10	10	TREASURER	7	2500	COUNTY TREASURER	50,024	
1325	0.10	10	TREASURER	818	2990	DEPUTY CO TREASURER	58,457	
1325	0.10	10	TREASURER	122	5510	PARALEGAL	28,217	
1325	0.10	10	TREASURER	215	5680	PAYROLL CLERK	21,742	
1325	0.10	10	TREASURER	635	5685	PAYROLL SUPERVISOR	32,716	
1325	0.10	10	TREASURER	46	6160	PRINCIPAL ACCOUNT CLERK	37,237	
1325	0.10	10	TREASURER	1012 *	8150	SR TYPIST	12,083	
1325	0.10	10	TREASURER	400	9000	TAX ROLL SUPERVISOR	26,291	
1340	0.10	10	BUDGET	818	1040	BUDGET OFFICER	17,460	
1345	0.10	10	PURCHASING	844 *	6680	PURCHASING COORDINATOR	3,000	
1355	0.10	10	ASSESSMENTS	665	500	ADMIN ASSISTANT	25,670	
1355	0.10	10	ASSESSMENTS	625 *	3175	DIR REAL PROP TAX SVC I	48,152	
1355	0.10	10	ASSESSMENTS	857	6684	REAL PROP TAX SER TECH	37,986	
1410	0.10	10	COUNTY CLERK	946	370	ACCT CLERK - TYPIST	20,170	
1410	0.10	10	COUNTY CLERK	871	370	ACCT CLERK - TYPIST	22,250	
1410	0.10	10	COUNTY CLERK	65	370	ACCT CLERK - TYPIST	24,323	
1410	0.10	10	COUNTY CLERK	242	2380	COUNTY CLERK	45,000	
1410	0.10	10	COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK	35,361	
1411	0.10	10	DEPARTMENT OF MOTOR VEHICLES	1182	370	ACCT CLERK - TYPIST	18,607	

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
1411	0.10	10	DEPARTMENT OF MOTOR VEHICLES	341	370	ACCT CLERK - TYPIST	18,680
1411	0.10	10	DEPARTMENT OF MOTOR VEHICLES	407	370	ACCT CLERK - TYPIST	31,230
1411	0.10	10	DEPARTMENT OF MOTOR VEHICLES	822	7800	SPVR MTR VEHICLE BUREAU	29,833
1411	0.10	10	DEPARTMENT OF MOTOR VEHICLES	34	7950	SR MOTOR VEH LIC CLERK	25,308
1420	0.10	10	DEPARTMENT OF LAW	155	2350	COUNTY ATTORNEY	77,400
1420	0.10	10	DEPARTMENT OF LAW	912	7220	SEC TO CO ATTORNEY	29,160
1420	0.10	20	DEPARTMENT OF LAW	317	705	ASST CO ATTORNEY P/T	28,813
1420	0.10	20	DEPARTMENT OF LAW	831	8310	STENOGRAPHER P/T	5,163
1430	0.10	10	PERSONNEL & CIV SVC	882 *	885	BENEFITS MANAGER	7,813
1430	0.10	10	PERSONNEL & CIV SVC	685	1412	CIVIL SERVICE ADMIN	36,000
1430	0.10	10	PERSONNEL & CIV SVC	461	1415	CIVIL SERVICE TECHNICIA	22,300
1430	0.10	10	PERSONNEL & CIV SVC	110 *	5800	PERSONNEL OFFICER	30,171
1430	0.10	10	PERSONNEL & CIV SVC	450	7240	SEC TO PERSONNEL OFF	34,785
1430	0.10	10	PERSONNEL & CIV SVC	125 *	7253	SEC TO SR ASST CO ATRNY	6,886
1450	0.10	10	ELECTIONS	757	2731	DEP COMM OF ELECTIONS	24,962
1450	0.10	10	ELECTIONS	1102	2731	DEP COMM OF ELECTIONS	24,962
1450	0.10	20	ELECTIONS	67	1900	COMM BOARD OF ELECTIONS	15,000
1450	0.10	20	ELECTIONS	165	1900	COMM BOARD OF ELECTIONS	15,000
1460	0.10	10	RECORDS MANAGEMENT	115	3150	DIR REC MGMT/FIXED ASSI	30,240
1460	0.10	10	RECORDS MANAGEMENT	123	6687	RECORDS CLERK	20,198
1490	0.10	10	PUBLIC WORKS ADMIN	566	370	ACCT CLERK - TYPIST	19,148
1490	0.10	10	PUBLIC WORKS ADMIN	100 *	1930	COMM OF PUBLIC WORKS	37,250
1490	0.10	10	PUBLIC WORKS ADMIN	619 *	2733	DEP COMM OF PUBLIC WRKS	28,572

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
1490	0.10	10	PUBLIC WORKS ADMIN	404 *	3731	ENGINEERING TECHNICIAN	20,479
1490	0.10	10	PUBLIC WORKS ADMIN	1293 *	7223	SEC TO COMM PUBLIC WRKS	13,668
1620	0.10	10	BUILDINGS	1152	1480	CLEANER I	19,410
1620	0.10	10	BUILDINGS	1289	1510	CLEANER II	24,410
1620	0.10	10	BUILDINGS	816	1510	CLEANER II	29,744
1620	0.10	10	BUILDINGS	867	1540	CLEANER III	27,750
1620	0.10	10	BUILDINGS	1216	4756	MAINTENANCE MECH I	23,780
1620	0.10	10	BUILDINGS	724	4756	MAINTENANCE MECH II	28,707
1620	0.10	10	BUILDINGS	298	4757	MAINTENANCE MECH III	23,779
1620	0.10	10	BUILDINGS	645	4757	MAINTENANCE MECH III	26,160
1620	0.10	10	BUILDINGS	662	4757	MAINTENANCE MECH III	28,808
1620	0.10	10	BUILDINGS	729	9040	TECHNICAL FACILITY SUPR	32,937
1620	0.10	10	BUILDINGS	574	9780	WORKING SUPERVISOR	34,945
1620	0.10	20	BUILDINGS	1139	1420	CLEANER	8,893
1620	0.10	20	BUILDINGS	1035	1425	CLEANER (PT)	8,893
1680	0.10	10	INFORMATION TECH	844 *	1975	COMMUNICATIONS AND E-SERVICES COOR	15,380
1680	0.10	10	INFORMATION TECH	437	2040	COMPUTER MAINT TECH	30,460
1680	0.10	10	INFORMATION TECH	588	2040	COMPUTER MAINT TECH	28,893
1680	0.10	10	INFORMATION TECH	954	2080	COMPUTER PROGRAMMER	36,210
1680	0.10	10	INFORMATION TECH	936	2080	COMPUTER PROGRAMMER	33,953
1680	0.10	10	INFORMATION TECH	805	3133	DIR OF INFO TECH/COMM S	78,277
1680	0.10	10	INFORMATION TECH	320	3860	GIS ADMINISTRATOR	37,341
1680	0.10	10	INFORMATION TECH	680	5316	NETWORK ADMINISTRATOR	39,500

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
1680	0.10	10	INFORMATION TECH	476 *	7685	SOFTWARE SUPPORT LIAISO	5,364
1680	0.10	10	INFORMATION TECH	1012 *	8150	SR TYPIST	8,055
3110	0.10	10	SHERIFF	95	1121	CAPTAIN-OPERATIONS MGR	59,172
3110	0.10	10	SHERIFF/CSEA	648	1331	CHIEF E-911 DISPATCHER	34,441
3110	0.10	10	SHERIFF/CSEA	691	1365	CIVIL LAW CLERK	23,300
3110	0.10	10	SHERIFF	415	1370	CIVIL MANAGER	39,697
3110	0.10	10	SHERIFF/CSEA	457	2650	DATA ENTRY MACH OPERATR	26,955
3110	0.10	10	SHERIFF	1025	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	549	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	674	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	753	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	795	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	846	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	858	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	1019	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	0	3010	DEPUTY SHERIFF	32,500
3110	0.10	10	SHERIFF	1040	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	1045	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	1077	3010	DEPUTY SHERIFF	40,875
3110	0.10	10	SHERIFF	1160	3010	DEPUTY SHERIFF	40,000
3110	0.10	10	SHERIFF	1281	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF	874	3010	DEPUTY SHERIFF	40,875
3110	0.10	10	SHERIFF	0	3010	DEPUTY SHERIFF	32,500

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>					<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
3110	0.10	10	SHERIFF		1398	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF		312	3010	DEPUTY SHERIFF	33,667
3110	0.10	10	SHERIFF		514	3010	DEPUTY SHERIFF	41,000
3110	0.10	10	SHERIFF/CSEA		813	3625	E-911 DISPATCHER	27,951
3110	0.10	10	SHERIFF/CSEA		1136	3625	E-911 DISPATCHER	30,410
3110	0.10	10	SHERIFF/CSEA		1352	3625	E-911 DISPATCHER	29,014
3110	0.10	10	SHERIFF/CSEA		998	3625	E-911 DISPATCHER	24,159
3110	0.10	10	SHERIFF/CSEA		835	3625	E-911 DISPATCHER	24,841
3110	0.10	10	SHERIFF/CSEA		659	3625	E-911 DISPATCHER	24,841
3110	0.10	10	SHERIFF/CSEA		368	3625	E-911 DISPATCHER	24,159
3110	0.10	10	SHERIFF/CSEA		196	3625	E-911 DISPATCHER	25,189
3110	0.10	10	SHERIFF/CSEA		0	3625	E-911 DISPATCHER	23,740
3110	0.10	10	SHERIFF/CSEA		0	3625	E-911 DISPATCHER	23,740
3110	0.10	10	SHERIFF/CSEA		1032	3625	E-911 DISPATCHER	22,841
3110	0.10	10	SHERIFF/CSEA		980	3625	E-911 DISPATCHER	27,951
3110	0.10	10	SHERIFF		525	4390	INVESTIGATOR	46,000
3110	0.10	10	SHERIFF		988	4390	INVESTIGATOR	46,000
3110	0.10	10	SHERIFF		433	4390	INVESTIGATOR	46,000
3110	0.10	10	SHERIFF		120	4390	INVESTIGATOR	46,000
3110	0.10	10	SHERIFF		488	4390	INVESTIGATOR	46,000
3110	0.10	10	SHERIFF		84	4690	LIEUTENANT	51,000
3110	0.10	10	SHERIFF		117	4690	LIEUTENANT	51,000
3110	0.10	10	SHERIFF/CSEA		190	5682	PAYROLL CLERK TYPIST	35,116

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
3110 0.10 10 SHERIFF/CSEA	638	6687	RECORDS CLERK	20,170
3110 0.10 10 SHERIFF	198	7250	SEC TO SHERIFF	29,741
3110 0.10 10 SHERIFF	303	7380	SERGEANT	46,000
3110 0.10 10 SHERIFF	518	7380	SERGEANT	46,000
3110 0.10 10 SHERIFF	973	7380	SERGEANT	46,000
3110 0.10 10 SHERIFF	1203	7380	SERGEANT	46,000
3110 0.10 10 SHERIFF	114	7530	SHERIFF	58,000
3110 0.10 10 SHERIFF	360	7940	SR INVESTIGATOR	51,000
3110 0.10 10 SHERIFF	127	9390	UNDERSHERIFF	51,306
3110 0.10 20 SHERIFF	1184	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF	1007	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF	0	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF	372	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF	515	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF	634	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF	930	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF	1150	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF	734	2800	DEP SHERIFF P/T	15,247
3110 0.10 20 SHERIFF/CSEA	375	3627	E-911 DISPATCHER P/T	10,023
3110 0.10 20 SHERIFF/CSEA	590	3627	E-911 DISPATCHER P/T	10,023
3110 0.11 10 SHERIFF-COURT OFFICE	79	3010	DEPUTY SHERIFF	41,000
3110 0.11 10 SHERIFF-COURT OFFICE	738	3010	DEPUTY SHERIFF	36,750
3110 0.11 10 SHERIFF-COURT OFFICE	452	7380	SERGEANT	46,000

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
3140 0.10 10 PROBATION	771	6160	PRINCIPAL ACCOUNT CLERK	26,065
3140 0.10 10 PROBATION	229	6230	PROB SUPERVISOR	54,476
3140 0.10 10 PROBATION	353	6230	PROB SUPERVISOR	46,853
3140 0.10 10 PROBATION	1167	6280	PROBATION ASSISTANT	21,230
3140 0.10 10 PROBATION	340	6340	PROBATION DIRECTOR	52,852
3140 0.10 10 PROBATION	521	6370	PROBATION OFFICER	29,194
3140 0.10 10 PROBATION	436	6370	PROBATION OFFICER	30,487
3140 0.10 10 PROBATION	0	6370	PROBATION OFFICER	28,894
3140 0.10 10 PROBATION	895 *	6370	PROBATION OFFICER	15,244
3140 0.10 10 PROBATION	534	7224	SEC TO DIR OF PROBATION	27,037
3140 0.10 10 PROBATION	592 *	8010	SR PROBATION OFFICER	18,606
3140 0.10 10 PROBATION	365 *	8010	SR PROBATION OFFICER	21,214
3140 0.10 10 PROBATION	890	8010	SR PROBATION OFFICER	33,480
3140 0.10 10 PROBATION	561	8010	SR PROBATION OFFICER	38,307
3140 0.10 10 PROBATION	522	8010	SR PROBATION OFFICER	35,800
3140 0.10 10 PROBATION	864	8150	SR TYPIST	19,783
3140 0.10 20 PROBATION	111	8020	SR PROB OFFICER P/T	14,105
3142 0.10 10 ALT TO INCARCERATION	895 *	6370	PROBATION OFFICER	15,243
3142 0.10 10 ALT TO INCARCERATION	365 *	8010	SR PROBATION OFFICER	21,215
3143 0.10 10 INTENSIVE SUPER PROG	592 *	8010	SR PROBATION OFFICER	14,619
3150 0.10 10 JAIL	977	2260	COOK / MGR	30,500
3150 0.10 10 JAIL	1087	2315	CORRECTIONS OFFICER	23,750
3150 0.10 10 JAIL	1006	2315	CORRECTIONS OFFICER	30,500

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
3150 0.10 10 JAIL	1036	2315	CORRECTIONS OFFICER	28,000
3150 0.10 10 JAIL	1001	2315	CORRECTIONS OFFICER	30,500
3150 0.10 10 JAIL	983	2315	CORRECTIONS OFFICER	29,500
3150 0.10 10 JAIL	1046	2315	CORRECTIONS OFFICER	30,500
3150 0.10 10 JAIL	1306	2315	CORRECTIONS OFFICER	33,750
3150 0.10 10 JAIL	1082	2315	CORRECTIONS OFFICER	27,500
3150 0.10 10 JAIL	1085	2315	CORRECTIONS OFFICER	26,500
3150 0.10 10 JAIL	1088	2315	CORRECTIONS OFFICER	30,500
3150 0.10 10 JAIL	1091	2315	CORRECTIONS OFFICER	28,000
3150 0.10 10 JAIL	1111	2315	CORRECTIONS OFFICER	30,500
3150 0.10 10 JAIL	1127	2315	CORRECTIONS OFFICER	23,900
3150 0.10 10 JAIL	1142	2315	CORRECTIONS OFFICER	26,000
3150 0.10 10 JAIL	1146	2315	CORRECTIONS OFFICER	26,000
3150 0.10 10 JAIL	1199	2315	CORRECTIONS OFFICER	26,500
3150 0.10 10 JAIL	1219	2315	CORRECTIONS OFFICER	23,750
3150 0.10 10 JAIL	975	2315	CORRECTIONS OFFICER	29,000
3150 0.10 10 JAIL	552	2315	CORRECTIONS OFFICER	33,625
3150 0.10 10 JAIL	1186	2315	CORRECTIONS OFFICER	26,000
3150 0.10 10 JAIL	253	2315	CORRECTIONS OFFICER	32,850
3150 0.10 10 JAIL	945	2315	CORRECTIONS OFFICER	23,900
3150 0.10 10 JAIL	640	2315	CORRECTIONS OFFICER	26,500
3150 0.10 10 JAIL	243	2315	CORRECTIONS OFFICER	35,250
3150 0.10 10 JAIL	374	2315	CORRECTIONS OFFICER	30,500

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
3150	0.10	10	JAIL	401 *	2315	CORRECTIONS OFFICER	11,208
3150	0.10	10	JAIL	434	2315	CORRECTIONS OFFICER	35,250
3150	0.10	10	JAIL	480	2315	CORRECTIONS OFFICER	26,500
3150	0.10	10	JAIL	504	2315	CORRECTIONS OFFICER	23,500
3150	0.10	10	JAIL	538	2315	CORRECTIONS OFFICER	32,850
3150	0.10	10	JAIL	628	2315	CORRECTIONS OFFICER	31,000
3150	0.10	10	JAIL	641	2315	CORRECTIONS OFFICER	25,000
3150	0.10	10	JAIL	644	2315	CORRECTIONS OFFICER	32,450
3150	0.10	10	JAIL	906	2315	CORRECTIONS OFFICER	35,250
3150	0.10	10	JAIL	796	2315	CORRECTIONS OFFICER	32,450
3150	0.10	10	JAIL	848	2315	CORRECTIONS OFFICER	33,625
3150	0.10	10	JAIL	504	2315	CORRECTIONS OFFICER	23,500
3150	0.10	10	JAIL	1010	2319	CORRECTIONS SERGEANT    CORRECTIONS SERGEANT	39,000
3150	0.10	10	JAIL	272	2319	CORRECTIONS SERGEANT	41,000
3150	0.10	10	JAIL	418	2319	CORRECTIONS SERGEANT	39,000
3150	0.10	10	JAIL	440	2319	CORRECTIONS SERGEANT	39,000
3150	0.10	10	JAIL	542	2319	CORRECTIONS SERGEANT	34,750
3150	0.10	10	JAIL	643	2319	CORRECTIONS SERGEANT	40,100
3150	0.10	10	JAIL	758	2319	CORRECTIONS SERGEANT	36,000
3150	0.10	10	JAIL	131	4690	LIEUTENANT	51,000
3150	0.10	20	JAIL	1163	2230	COOK P/T	11,023
3150	0.10	20	JAIL	1100	2230	COOK P/T	11,023
3150	0.10	20	JAIL	1089	2318	CORRECTIONS OFFICER P/T	11,023

**\* More than 1 Department**

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3150 0.10 20 JAIL	907	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	990	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	233	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	955	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	964	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	0	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	778	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	830	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	833	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	863	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	893	2318	CORRECTIONS OFFICER P/T	11,023
3150 0.10 20 JAIL	928	2318	CORRECTIONS OFFICER P/T	11,023
3151 0.10 10 JAIL ALTERNATIVE PRO	401 *	2315	CORRECTIONS OFFICER	22,417
3315 0.10 20 SPC TRAFFIC PROGRAMS	239	8360	STOP DWI COORDINATOR PT	17,647
3410 0.10 20 FIRE	901	400	ACCT CLERK - TYPIST P/T	8,845
3410 0.10 20 FIRE	950	760	ASST FIRE COORD P/T	2,647
3410 0.10 20 FIRE	1038	760	ASST FIRE COORD P/T	3,239
3410 0.10 20 FIRE	978	760	ASST FIRE COORD P/T	5,349
3410 0.10 20 FIRE	604	760	ASST FIRE COORD P/T	2,647
3410 0.10 20 FIRE	113	760	ASST FIRE COORD P/T	2,984
3410 0.10 20 FIRE	465	760	ASST FIRE COORD P/T	2,984
3410 0.10 20 FIRE	1294	2410	COUNTY FIRE COORD P/T	12,961
3640 0.10 10 EMERGENCY MGT OFFICE	198	7250	SEC TO SHERIFF	3,000

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
3640 0.10 20 EMERGENCY MGT OFFICE	653	2740	DEP DIR CIVIL DEFENSE	5,050
3640 0.10 20 EMERGENCY MGT OFFICE	575	3115	CIVIL DEFENSE DIRECTOR	11,367
4010 0.10 10 PUBLIC HEALTH	694	1845	CLIN SOC WKR	37,766
4010 0.10 10 PUBLIC HEALTH	1209	1993	COMM HEALTH NURSE	37,290
4010 0.10 10 PUBLIC HEALTH	949	1993	COMM HEALTH NURSE	37,999
4010 0.10 10 PUBLIC HEALTH	195	1993	COMM HEALTH NURSE	36,926
4010 0.10 10 PUBLIC HEALTH	965	4240	HOME HEALTH AIDE	24,560
4010 0.10 10 PUBLIC HEALTH	456	4240	HOME HEALTH AIDE	20,478
4010 0.10 10 PUBLIC HEALTH	0	4240	HOME HEALTH AIDE	9,018
4010 0.10 10 PUBLIC HEALTH	728	6640	COMM HEALTH NURSE	38,845
4010 0.10 10 PUBLIC HEALTH	0	6845	REG PROF NURSE P/T	17,285
4010 0.10 10 PUBLIC HEALTH	756	6880	REG PROFESSIONAL NURSE	33,437
4010 0.10 10 PUBLIC HEALTH	597	6880	REG PROFESSIONAL NURSE	33,713
4010 0.10 10 PUBLIC HEALTH	536	6880	REG PROFESSIONAL NURSE	33,437
4010 0.10 10 PUBLIC HEALTH	441	6880	REG PROFESSIONAL NURSE	33,437
4010 0.10 10 PUBLIC HEALTH	281	6880	REG PROFESSIONAL NURSE	33,437
4010 0.10 10 PUBLIC HEALTH	855	8150	SR TYPIST	20,900
4010 0.10 10 PUBLIC HEALTH	794	8865	SUPVG COMM HEALTH NURSE	39,484
4010 0.10 10 PUBLIC HEALTH	606	8865	SUPVG COMM HEALTH NURSE	39,484
4010 0.10 10 PUBLIC HEALTH	617	9340	TYPIST	19,108
4010 0.10 20 PUBLIC HEALTH	563	4280	HOME HLTH AIDE P/T	0
4010 0.10 20 PUBLIC HEALTH	706	4663	LIC PRACTICAL NURSE P/T	12,100
4010 0.10 20 PUBLIC HEALTH	158	6670	PUBLIC HEALTH NURSE P/T	16,950

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
4010 0.10 20 PUBLIC HEALTH	373	6670	PUBLIC HEALTH NURSE P/T	0
4010 0.10 20 PUBLIC HEALTH	541	6845	REG PROF NURSE P/T	17,790
4011 0.10 10 PUBLIC HEALTH ADMIN	809	370	ACCT CLERK - TYPIST	21,163
4011 0.10 10 PUBLIC HEALTH ADMIN	420	496	ADMIN ACCTG SUPERVISOR	34,567
4011 0.10 10 PUBLIC HEALTH ADMIN	571	560	ADMINISTRATIVE SEC	20,818
4011 0.10 10 PUBLIC HEALTH ADMIN	1291 *	2734	DEP COMM FISCAL SERVS	19,646
4011 0.10 10 PUBLIC HEALTH ADMIN	894 *	3110	DIR OF ADMIN SERVICES	15,131
4011 0.10 10 PUBLIC HEALTH ADMIN	843	3145	DIR OF PATIENT SVCS	49,620
4011 0.10 10 PUBLIC HEALTH ADMIN	782	3770	EXECUTIVE SECRETARY	26,877
4011 0.10 10 PUBLIC HEALTH ADMIN	834	5680	PAYROLL CLERK	23,642
4011 0.10 10 PUBLIC HEALTH ADMIN	896	6160	PRINCIPAL ACCOUNT CLERK	29,941
4011 0.10 10 PUBLIC HEALTH ADMIN	424	6620	PUBLIC HEALTH DIRECTOR	64,490
4011 0.10 10 PUBLIC HEALTH ADMIN	492	6880	REG PROFESSIONAL NURSE	36,548
4011 0.10 10 PUBLIC HEALTH ADMIN	476 *	7685	SOFTWARE SUPPORT LIAISO	24,436
4011 0.10 10 PUBLIC HEALTH ADMIN	979	7830	SR ACCT CLERK - TYPIST	25,397
4011 0.10 10 PUBLIC HEALTH ADMIN	556	7830	SR ACCT CLERK - TYPIST	23,554
4011 0.10 20 PUBLIC HEALTH ADMIN	924	5060	MEDICAL DIRECTOR	10,800
4011 0.10 20 PUBLIC HEALTH ADMIN	865	5060	MEDICAL DIRECTOR	500
4012 0.10 10 P H EDUCATION	616	6630	PUBLIC HEALTH EDUCATOR	30,487
4012 0.10 10 P H EDUCATION	770	6630	PUBLIC HEALTH EDUCATOR	30,100
4042 0.10 10 RABIES	161 *	6550	PUB HEALTH SANITARIAN	16,462
4044 0.10 10 EARLY INTERVENTION	629	3631	EARLY INTER SERV COORD	28,904
4044 0.10 10 EARLY INTERVENTION	779	3631	EARLY INTER SERV COORD	31,495

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
4044 0.10 10 EARLY INTERVENTION	527 *	8150	SR TYPIST	14,911
4044 0.10 10 EARLY INTERVENTION	468 *	8865	SUPVG COMM HEALTH NURSE	31,661
4047 0.10 10 HANDICAPPED ED ADMIN	527 *	8150	SR TYPIST	9,940
4047 0.10 10 HANDICAPPED ED ADMIN	468 *	8865	SUPVG COMM HEALTH NURSE	10,554
4053 0.10 10 PREV & PRIM HLTH SVC	726	1600	CLERK	17,648
4053 0.10 10 PREV & PRIM HLTH SVC	451 *	8910	SUPVG PUB HEALTH NURSE	16,789
4053 0.10 10 PREV & PRIM HLTH SVC	573 *	9340	TYPIST	3,515
4053 0.10 20 PREV & PRIM HLTH SVC	699	5320	NURSE PRACTITIONER P/T	2,550
4053 0.10 20 PREV & PRIM HLTH SVC	859	5320	NURSE PRACTITIONER P/T	2,550
4053 0.10 20 PREV & PRIM HLTH SVC	331	6640	PUBLIC HEALTH NURSE	22,397
4053 0.10 20 PREV & PRIM HLTH SVC	748	6845	REG PROF NURSE P/T	18,639
4053 0.10 20 PREV & PRIM HLTH SVC	455	9350	TYPIST P/T	0
4053 0.10 20 PREV & PRIM HLTH SVC	703	9350	TYPIST P/T	8,277
4054 0.10 20 PREV DENTAL SERVICES	710	2672	DENTAL ASST./SEASONAL	0
4054 0.10 20 PREV DENTAL SERVICES	752	2720	DENTAL HYGIENIST P/T	0
4054 0.10 20 PREV DENTAL SERVICES	572	2722	DENTAL HYGN./SEASONAL	12,312
4056 0.10 10 PRENATL CARE & ASSIS	573 *	9340	TYPIST	14,063
4062 0.10 10 LEAD POISONING PROG	451 *	8910	SUPVG PUB HEALTH NURSE	8,394
4070 0.10 10 DISEASE CONTROL	425	6640	PUBLIC HEALTH NURSE	42,772
4070 0.10 10 DISEASE CONTROL	451 *	8910	SUPVG PUB HEALTH NURSE	16,788
4090 0.10 10 ENVIRONMENTAL HEALTH	560	560	ADMINISTRATIVE SEC	21,144
4090 0.10 10 ENVIRONMENTAL HEALTH	161 *	6550	PUB HEALTH SANITARIAN	16,463
4090 0.10 10 ENVIRONMENTAL HEALTH	1168	6550	PUB HEALTH SANITARIAN	31,130

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
4210 0.10 10 ALCOHOL & DRUG SERV	1215	1250	CERT ALCOHOL&DRUG COUNS	33,303
4210 0.10 10 ALCOHOL & DRUG SERV	810	1820	CLIN PROG DIR (CMH)	50,910
4210 0.10 10 ALCOHOL & DRUG SERV	395	1845	CLIN SOC WKR	42,521
4210 0.10 10 ALCOHOL & DRUG SERV	1195	1845	CLIN SOC WKR	38,477
4210 0.10 10 ALCOHOL & DRUG SERV	940	2010	COM MENTAL HEALTH NURSE	38,058
4210 0.10 10 ALCOHOL & DRUG SERV	474	8861	SUPVG CLIN SOC WKR	44,643
4309 0.10 10 MTL HYGIENE CO ADMIN	149	370	ACCT CLERK - TYPIST	22,507
4309 0.10 10 MTL HYGIENE CO ADMIN	1223	370	ACCT CLERK - TYPIST	19,783
4309 0.10 10 MTL HYGIENE CO ADMIN	905	370	ACCT CLERK - TYPIST	20,638
4309 0.10 10 MTL HYGIENE CO ADMIN	256	496	ADMIN ACCTG SUPERVISOR	33,105
4309 0.10 10 MTL HYGIENE CO ADMIN	764	560	ADMINISTRATIVE SEC	25,450
4309 0.10 10 MTL HYGIENE CO ADMIN	306	560	ADMINISTRATIVE SEC	25,452
4309 0.10 10 MTL HYGIENE CO ADMIN	175	560	ADMINISTRATIVE SEC	34,429
4309 0.10 10 MTL HYGIENE CO ADMIN	880	1820	CLIN PROG DIR (CMH)	51,005
4309 0.10 10 MTL HYGIENE CO ADMIN	1291 *	2734	DEP COMM FISCAL SERVS	19,645
4309 0.10 10 MTL HYGIENE CO ADMIN	894 *	3110	DIR OF ADMIN SERVICES	15,131
4309 0.10 10 MTL HYGIENE CO ADMIN	108	3120	DIR OF COMMUNITY SERV	78,751
4309 0.10 10 MTL HYGIENE CO ADMIN	1170	5680	ADMINISTRATIVE ASSISTANT	27,949
4309 0.10 10 MTL HYGIENE CO ADMIN	1141	6690	RECORDS MGT CLERK	22,815
4309 0.10 10 MTL HYGIENE CO ADMIN	172	6690	RECORDS MGT CLERK	26,917
4309 0.10 10 MTL HYGIENE CO ADMIN	938	6690	RECORDS MGT CLERK	23,861
4309 0.10 10 MTL HYGIENE CO ADMIN	956	7830	SR ACCT CLERK - TYPIST	23,774
4309 0.10 10 MTL HYGIENE CO ADMIN	828	7830	SR ACCT CLERK - TYPIST	22,238

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
4309 0.10 10 MTL HYGIENE CO ADMIN	411	8150	SR TYPIST	22,867
4309 0.10 20 MTL HYGIENE CO ADMIN	660	9350	TYPIST P/T	8,145
4310 0.10 10 MENTAL HEALTH CLINIC	792	1845	CLIN SOC WKR	39,632
4310 0.10 10 MENTAL HEALTH CLINIC	737	1845	CLIN SOC WKR	41,620
4310 0.10 10 MENTAL HEALTH CLINIC	663	1845	CLIN SOC WKR (CMH)	40,392
4310 0.10 10 MENTAL HEALTH CLINIC	612	1845	CLIN SOC WKR	37,766
4310 0.10 10 MENTAL HEALTH CLINIC	618	1860	CLINICAL SUPERVISOR	44,169
4310 0.10 10 MENTAL HEALTH CLINIC	494	2010	COM MENTAL HEALTH NURSE	40,814
4310 0.10 10 MENTAL HEALTH CLINIC	1254	7680	SOCIAL WORK ASST II	30,487
4310 0.10 10 MENTAL HEALTH CLINIC	825	7680	SOCIAL WORK ASST II	35,500
4310 0.10 10 MENTAL HEALTH CLINIC	585	7915	SR CLIN SOC WKR (A&D)	42,409
4310 0.10 10 MENTAL HEALTH CLINIC	584	7920	SR CLIN SOC WKR (CMH)	40,634
4310 0.10 10 MENTAL HEALTH CLINIC	1094	7920	SR CLIN SOC WKR (CMH)	41,372
4310 0.10 10 MENTAL HEALTH CLINIC	732	7920	SR CLIN SOC WKR (CMH)	42,177
4310 0.10 10 MENTAL HEALTH CLINIC	594	7920	SR CLIN SOC WKR (CMH)	47,479
4310 0.10 10 MENTAL HEALTH CLINIC	487	7920	SR CLIN SOC WKR (CMH)	42,457
4310 0.10 10 MENTAL HEALTH CLINIC	438	7920	SR CLIN SOC WKR (CMH)	42,371
4310 0.10 10 MENTAL HEALTH CLINIC	383	7920	SR CLIN SOC WKR (CMH)	44,102
4310 0.10 10 MENTAL HEALTH CLINIC	607	7920	SR CLIN SOC WKR (CMH)	42,486
4310 0.10 10 MENTAL HEALTH CLINIC	479	8861	SUPVG CLIN SOC WKR	49,227
4310 0.10 10 MENTAL HEALTH CLINIC	690	8861	SUPVG CLIN SOC WKR	43,923
4356 0.10 10 TATI (TRMT ALT INCA)	814	1250	CERT ALCOHOL&DRUG COUNS	2,700
6010 0.10 10 SOCIAL SERVICES	1272	370	ACCT CLERK - TYPIST	22,478

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>					<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
6010	0.10	10	SOCIAL SERVICES		1174	370	ACCT CLERK - TYPIST	19,448
6010	0.10	10	SOCIAL SERVICES		815	370	ACCT CLERK - TYPIST	21,195
6010	0.10	10	SOCIAL SERVICES		397	370	ACCT CLERK - TYPIST	25,898
6010	0.10	10	SOCIAL SERVICES		798	370	ACCT CLERK - TYPIST	21,163
6010	0.10	10	SOCIAL SERVICES		523	470	ACCT SUPVR - GRADE B	35,445
6010	0.10	10	SOCIAL SERVICES		263	700	ASST COUNTY ATTORNEY	47,409
6010	0.10	10	SOCIAL SERVICES		832	1180	CASE SUPVR - GRADE B	33,527
6010	0.10	10	SOCIAL SERVICES		812	1180	CASE SUPVR - GRADE B	35,018
6010	0.10	10	SOCIAL SERVICES		1235	1210	CASEWORKER	28,400
6010	0.10	10	SOCIAL SERVICES		0	1210	CASEWORKER	27,714
6010	0.10	10	SOCIAL SERVICES		1241	1210	CASEWORKER	27,800
6010	0.10	10	SOCIAL SERVICES		1156	1210	CASEWORKER	29,855
6010	0.10	10	SOCIAL SERVICES		1050	1210	CASEWORKER	28,853
6010	0.10	10	SOCIAL SERVICES		838	1210	CASEWORKER	27,920
6010	0.10	10	SOCIAL SERVICES		774	1210	CASEWORKER	30,171
6010	0.10	10	SOCIAL SERVICES		593	1210	CASEWORKER	28,904
6010	0.10	10	SOCIAL SERVICES		496	1210	CASEWORKER	28,550
6010	0.10	10	SOCIAL SERVICES		490	1210	CASEWORKER	27,940
6010	0.10	10	SOCIAL SERVICES		1175	1210	CASEWORKER	27,800
6010	0.10	10	SOCIAL SERVICES		119	1210	CASEWORKER	28,750
6010	0.10	10	SOCIAL SERVICES		206	1210	CASEWORKER	27,790
6010	0.10	10	SOCIAL SERVICES		222	1210	CASEWORKER	27,790
6010	0.10	10	SOCIAL SERVICES		289	1210	CASEWORKER	27,900

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
6010 0.10 10 SOCIAL SERVICES	686	1333	CHILD SUPP ENFORCE SUPV	37,573
6010 0.10 10 SOCIAL SERVICES	696	1960	COMM OF SOCIAL SERVICES	72,700
6010 0.10 10 SOCIAL SERVICES	655	2020	COMMUNITY SERVICES WRKR	18,530
6010 0.10 10 SOCIAL SERVICES	885	2020	COMMUNITY SERVICES WRKR	23,450
6010 0.10 10 SOCIAL SERVICES	224	2290	COORD CHILD SPPT ENFCMT	43,183
6010 0.10 10 SOCIAL SERVICES	473	2594	DATA BASE CLERK	20,573
6010 0.10 10 SOCIAL SERVICES	1291 *	2734	DEP COMM FISCAL SERVS	19,646
6010 0.10 10 SOCIAL SERVICES	384	2735	DEP COMM SOCIAL SERVS	59,517
6010 0.10 10 SOCIAL SERVICES	894 *	3110	DIR OF ADMIN SERVICES	15,131
6010 0.10 10 SOCIAL SERVICES	817	3132	DIR OF INCOME MAINT	50,019
6010 0.10 10 SOCIAL SERVICES	870	3770	EXECUTIVE SECRETARY	26,683
6010 0.10 10 SOCIAL SERVICES	502	3770	EXECUTIVE SECRETARY	32,673
6010 0.10 10 SOCIAL SERVICES	167	3770	EXECUTIVE SECRETARY	29,606
6010 0.10 10 SOCIAL SERVICES	503	3880	GR B SUPERVISOR CP	45,508
6010 0.10 10 SOCIAL SERVICES	346	4060	HEAD SOCIAL WELFARE EX	40,557
6010 0.10 10 SOCIAL SERVICES	505	4760	MANAGED CARE COORDINATO	29,882
6010 0.10 10 SOCIAL SERVICES	337	5500	OFFICE MANAGER	32,490
6010 0.10 10 SOCIAL SERVICES	432	5510	PARALEGAL	28,217
6010 0.10 10 SOCIAL SERVICES	679	5510	PARALEGAL	28,356
6010 0.10 10 SOCIAL SERVICES	520	6100	PRIN SOC WELF EXAMINER	34,730
6010 0.10 10 SOCIAL SERVICES	601	6100	PRIN SOC WELF EXAMINER	33,514
6010 0.10 10 SOCIAL SERVICES	632	6100	PRIN SOC WELF EXAMINER	39,001
6010 0.10 10 SOCIAL SERVICES	0	6160	PRINCIPAL ACCOUNT CLERK	34,699

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
6010 0.10 10 SOCIAL SERVICES	872	6160	PRINCIPAL ACCOUNT CLERK	28,072
6010 0.10 10 SOCIAL SERVICES	512	6640	PUBLIC HEALTH NURSE	42,768
6010 0.10 10 SOCIAL SERVICES	335	6681	QUALITY CONTROL INSPECT	32,513
6010 0.10 10 SOCIAL SERVICES	642	6840	RESOURCE ASSISTANT	35,089
6010 0.10 10 SOCIAL SERVICES	352	7225	SEC TO COMMISSIONER	32,117
6010 0.10 10 SOCIAL SERVICES	125 *	7253	SEC TO SR ASST CO ATRNY	13,772
6010 0.10 10 SOCIAL SERVICES	850	7565	SOC SVCS EMPLOY SPEC	25,535
6010 0.10 10 SOCIAL SERVICES	621	7565	SOC SVCS EMPLOY SPEC	25,213
6010 0.10 10 SOCIAL SERVICES	366	7565	SOC SVCS EMPLOY SPEC	30,163
6010 0.10 10 SOCIAL SERVICES	379	7565	SOC SVCS EMPLOY SPEC	26,529
6010 0.10 10 SOCIAL SERVICES	351	7570	SOC SVCS INVESTIGATOR	29,060
6010 0.10 10 SOCIAL SERVICES	697	7570	SOC SVCS INVESTIGATOR	32,045
6010 0.10 10 SOCIAL SERVICES	736	7650	SOC WELFARE EXAMINER	21,349
6010 0.10 10 SOCIAL SERVICES	405	7650	SOC WELFARE EXAMINER	21,080
6010 0.10 10 SOCIAL SERVICES	1314	7650	SOC WELFARE EXAMINER	23,902
6010 0.10 10 SOCIAL SERVICES	1211	7650	SOC WELFARE EXAMINER	23,264
6010 0.10 10 SOCIAL SERVICES	1173	7650	SOC WELFARE EXAMINER	25,625
6010 0.10 10 SOCIAL SERVICES	1052	7650	SOC WELFARE EXAMINER	23,149
6010 0.10 10 SOCIAL SERVICES	811	7650	SOC WELFARE EXAMINER	23,725
6010 0.10 10 SOCIAL SERVICES	668	7650	SUPPORT INVESTIGATOR	24,841
6010 0.10 10 SOCIAL SERVICES	666	7650	SOC WELFARE EXAMINER	26,965
6010 0.10 10 SOCIAL SERVICES	608	7650	SOC WELFARE EXAMINER	21,005
6010 0.10 10 SOCIAL SERVICES	570	7650	SOC WELFARE EXAMINER	27,339

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
6010 0.10 10 SOCIAL SERVICES	535	7650	SOC WELFARE EXAMINER	22,031
6010 0.10 10 SOCIAL SERVICES	700	7650	SOC WELFARE EXAMINER	22,031
6010 0.10 10 SOCIAL SERVICES	313	7650	SOC WELFARE EXAMINER	26,905
6010 0.10 10 SOCIAL SERVICES	448	7650	SOC WELFARE EXAMINER	21,349
6010 0.10 10 SOCIAL SERVICES	348	7650	SOC WELFARE EXAMINER	21,050
6010 0.10 10 SOCIAL SERVICES	422	7650	SOC WELFARE EXAMINER	28,607
6010 0.10 10 SOCIAL SERVICES	1023	7830	SR ACCT CLERK - TYPIST	23,600
6010 0.10 10 SOCIAL SERVICES	1309	7830	SR ACCT CLERK - TYPIST	20,818
6010 0.10 10 SOCIAL SERVICES	382	7875	SR. ASST. CO. ATTORNEY	64,036
6010 0.10 10 SOCIAL SERVICES	1132	7890	SR CASEWORKER	29,723
6010 0.10 10 SOCIAL SERVICES	1054	7890	SR CASEWORKER	29,784
6010 0.10 10 SOCIAL SERVICES	769	7890	SR CASEWORKER	31,050
6010 0.10 10 SOCIAL SERVICES	0	7890	SR CASEWORKER	30,686
6010 0.10 10 SOCIAL SERVICES	222	7890	SR CASEWORKER	30,084
6010 0.10 10 SOCIAL SERVICES	356	7925	SR DATA ENTRY MACH OPR	35,252
6010 0.10 10 SOCIAL SERVICES	766	7925	SR DATA ENTRY MACH OPR	25,342
6010 0.10 10 SOCIAL SERVICES	715	7925	SR DATA ENTRY MACH OPR	35,035
6010 0.10 10 SOCIAL SERVICES	498	8070	SR SOC WELFARE EXAMINER	34,101
6010 0.10 10 SOCIAL SERVICES	1058	8150	SR TYPIST	20,548
6010 0.10 10 SOCIAL SERVICES	339	8160	STAFF DEVELOP COORD	40,440
6010 0.10 10 SOCIAL SERVICES	387	8790	SUPPORT INVESTIGATOR	29,827
6010 0.10 10 SOCIAL SERVICES	564	8790	SUPPORT INVESTIGATOR	30,100
6010 0.10 10 SOCIAL SERVICES	1113	8790	SUPPORT INVESTIGATOR	25,663

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
6010	0.10	10	SOCIAL SERVICES	745	9340	TYPIST	21,125
6010	0.10	10	SOCIAL SERVICES	1018	9340	TYPIST	18,415
6010	0.10	10	SOCIAL SERVICES	759	9340	TYPIST	22,245
6010	0.10	10	SOCIAL SERVICES	714	9340	TYPIST	18,744
6010	0.10	10	SOCIAL SERVICES	704	9340	TYPIST	19,108
6010	0.10	10	SOCIAL SERVICES	550	9340	TYPIST	17,510
6010	0.10	10	SOCIAL SERVICES	449	9340	TYPIST	17,510
6010	0.10	10	SOCIAL SERVICES	0	9340	TYPIST	17,360
6010	0.10	10	SOCIAL SERVICES	899	9340	TYPIST	20,126
6010	0.10	10	SOCIAL SERVICES	235	9750	WELF MNGMT SYST COORD	40,535
6010	0.10	20	SOCIAL SERVICES	908	1630	CLERK P/T	8,018
6010	0.10	20	SOCIAL SERVICES	1190	1631	CLERK (SEASONAL)	0
6010	0.10	20	SOCIAL SERVICES	531	1631	CLERK (SEASONAL)	0
6010	0.10	20	SOCIAL SERVICES	693	1631	CLERK (SEASONAL)	0
6010	0.10	20	SOCIAL SERVICES	751	1631	CLERK (SEASONAL)	0
6422	0.10	10	ECON DEV & PLANNING	493	3000	DEPUTY DIR OF ECON DEV	44,223
6422	0.10	10	ECON DEV & PLANNING	625 *	3175	DIR REAL PROP TAX SVC I	9,380
6422	0.10	10	ECON DEV & PLANNING	948	3633	ECONOMIC DEV SPECIALIST	38,402
6422	0.10	10	ECON DEV & PLANNING	307 *	7235	SEC TO ECON DEV & PLAN	12,460
6510	0.10	10	VETERANS SERVICE	1024	9410	VETERAN'S SERVICE OFF	22,015
6510	0.10	20	VETERANS SERVICE	481	3225	DIR VET SRV AGENCY	15,202
6610	0.10	10	SEALER WEIGHTS AND MEASURES	0	3230	DIR OF WEIGHTS & MEASURES	12,000
7310	0.10	20	YOUTH PROGRAMS	277	9845	YOUTH BUREAU DIRECTOR	17,126

**\* More than 1 Department**

ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	Adopted 2005
7510 0.10 20 HISTORIAN	126	4235	HISTORIAN P/T	2,400
8020 0.10 10 PLANNING	1296	2470	COUNTY PLANNING DIRECTO	49,085
8020 0.10 10 PLANNING	625 *	3175	DIR REAL PROP TAX SVC I	9,380
8020 0.10 10 PLANNING	528	5865	PLANNER II	35,251
8020 0.10 10 PLANNING	307 *	7235	SEC TO ECON DEV & PLAN	12,460

**Schedule 5 - B**

8160 0.10 10 SOLID WASTE	390	370	ACCT CLERK - TYPIST	22,438
8160 0.10 10 SOLID WASTE	619 *	2733	DEP COMM OF PUBLIC WRKS	28,573
8160 0.10 10 SOLID WASTE	1053	4150	HEAVY EQUIP OPERATOR II	27,700
8160 0.10 10 SOLID WASTE	510	7700	SOLID WASTE MANAGER	27,555
8160 0.10 20 SOLID WASTE	557	370	ACCT CLERK - TYPIST	8,845
8160 0.10 20 SOLID WASTE	1072	400	ACCT CLERK - TYPIST P/T	8,845

**Schedule 5 - CD**

6293 0.10 10 EMPLOYMENT	682	500	ADMIN ASSISTANT	26,239
6293 0.10 10 EMPLOYMENT	819	3660	E & T COUNSELOR	29,200
6293 0.10 10 EMPLOYMENT	559	3669	E & T COUNSELOR	29,750
6293 0.10 10 EMPLOYMENT	554	3671	EMPLOYMENT CENTER MGR	45,010

**Schedule 5 - CH**

1710 0.10 10 CONSOL. HEALTH INS.	882 *	885	BENEFITS MANAGER	7,813
1710 0.10 10 CONSOL. HEALTH INS.	110 *	5800	PERSONNEL OFFICER	15,086
1710 0.10 20 CONSOL. HEALTH INS.	125 *	7253	SEC TO SR ASST CO ATRNY	3,443

**Schedule 5 - D**

5110 0.10 10 COUNTY ROAD	100 *	1930	COMM OF PUBLIC WORKS	37,250
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**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
5110 0.10 10 COUNTY ROAD	404 *	3731	ENGINEERING TECHNICIAN	20,478
5110 0.10 10 COUNTY ROAD	506	4120	HEAVY EQUIP OPERATOR I	29,673
5110 0.10 10 COUNTY ROAD	394	4120	HEAVY EQUIP OPERATOR I	27,971
5110 0.10 10 COUNTY ROAD	740	4150	HEAVY EQUIP OPERATOR II	28,800
5110 0.10 10 COUNTY ROAD	995	4180	HEAVY EQUIP OPERATOR III	39,515
5110 0.10 10 COUNTY ROAD	532	4180	HEAVY EQUIP OPERATOR III	31,853
5110 0.10 10 COUNTY ROAD	664	4180	HEAVY EQUIP OPERATOR III	31,902
5110 0.10 10 COUNTY ROAD	539	4180	HEAVY EQUIP OPERATOR III	30,165
5110 0.10 10 COUNTY ROAD	654	4185	HEO SITE LEADER	46,017
5110 0.10 10 COUNTY ROAD	721	4600	LABORER	19,182
5110 0.10 10 COUNTY ROAD	730	4600	LABORER	33,134
5110 0.10 10 COUNTY ROAD	851	5230	MOTOR EQUIP OPERATOR I	21,184
5110 0.10 10 COUNTY ROAD	939	5230	MOTOR EQUIP OPERATOR I	22,968
5110 0.10 10 COUNTY ROAD	1069	5260	MOTOR EQUIP OPERATOR II	22,440
5110 0.10 10 COUNTY ROAD	829	5260	MOTOR EQUIP OPERATOR II	22,171
5110 0.10 10 COUNTY ROAD	972	5290	MOTOR EQUIP OPERATOR III	24,503
5110 0.10 10 COUNTY ROAD	1026	5290	MOTOR EQUIP OPERATOR III	24,097
5110 0.10 10 COUNTY ROAD	1014	5290	MOTOR EQUIP OPERATOR III	24,546
5110 0.10 10 COUNTY ROAD	1293 *	7223	SEC TO COMM PUBLIC WRKS	13,668
5110 0.10 10 COUNTY ROAD	459	7540	SIGN MAINTENANCE WORKER	29,928
5110 0.10 10 COUNTY ROAD	288	9780	WORKING SUPERVISOR	44,868
5110 0.10 20 COUNTY ROAD	1124	4600	LABORER	9,071
5110 0.10 20 COUNTY ROAD	1020	4603	LABORER / TEMP	9,071

**\* More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2005</b>
5110 0.10 20 COUNTY ROAD	1117	4603	LABORER / TEMP	9,071
5110 0.10 20 COUNTY ROAD	1194	4603	LABORER / TEMP	9,071

**Schedule 5 - DM**

5130 0.10 10 ROAD MACHINERY	793	850	AUTOMOTIVE MECHANIC II	27,759
5130 0.10 10 ROAD MACHINERY	274	851	AUTOMOTIVE STOCK CLERK	46,753
5130 0.10 10 ROAD MACHINERY	116	5000	MECHANIC / WORKING SUPR	35,371
5130 0.10 10 ROAD MACHINERY	762	5000	MECHANIC / WORKING SUPR	44,557

**Schedule 5 - S**

1710 0.10 10 WORKERS COMPENSATION	882 *	885	BENEFITS MANAGER	23,440
1710 0.10 10 WORKERS COMPENSATION	110 *	5800	PERSONNEL OFFICER	15,085
1710 10.00 20 WORKERS COMPENSATION	125 *	7253	SEC TO SR ASST CO ATRNY	3,443

# STATEMENT OF DEBT SCHEDULE 6

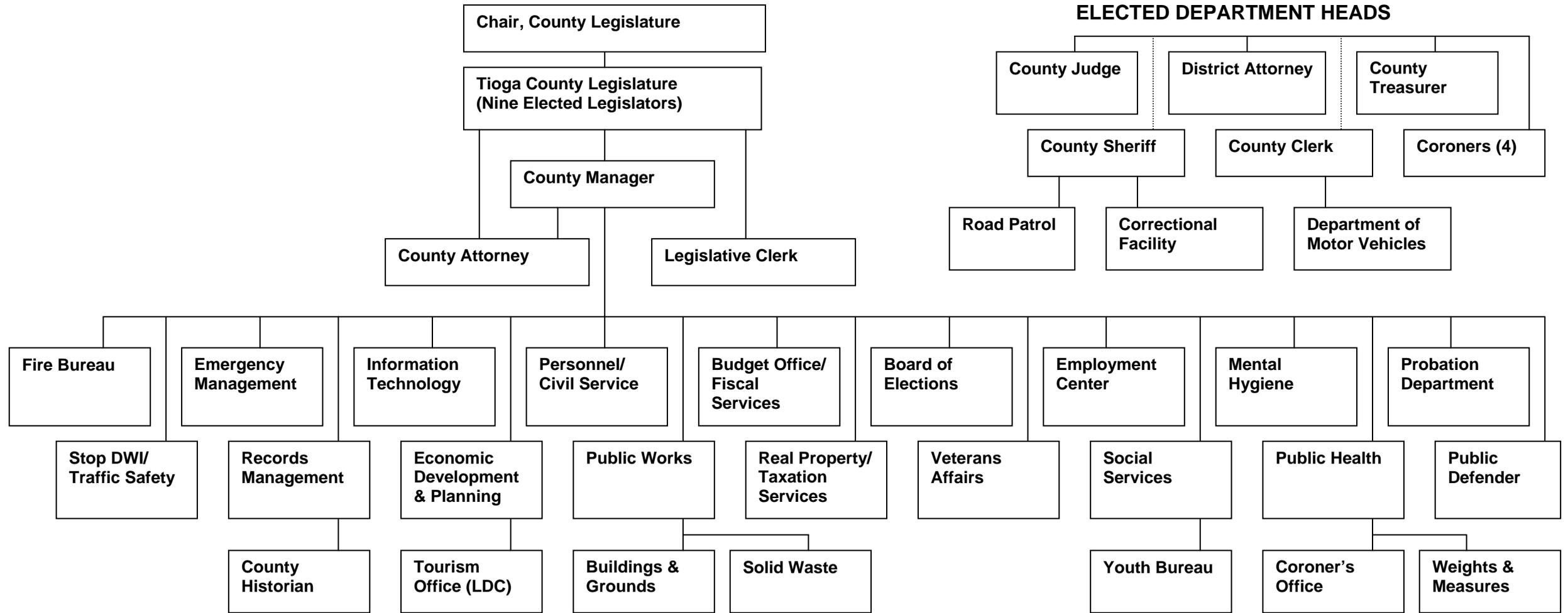
**SCHEDULE 6  
STATEMENT OF DEBT  
AS OF DECEMBER 31, 2004**

**BONDS OUTSTANDING**

<b>FUND</b>	<b>PURPOSE</b>	<b>DATE OF ISSUE</b>	<b>EFFECTIVE NIC INTEREST RATE</b>	<b>OUTSTANDING DECEMBER 31, 2004</b>	<b>PAYMENTS DUE 2005</b>	<b>MATURITY YEAR</b>
Capital	Public Safety Building	1994	5.367640%	\$ -	\$ -	- Refunded
Capital	Court House Annex	1994	5.367640%	\$ -	\$ -	- Refunded
Capital	Public Safety Building	1995	5.750000%	\$ -	\$ -	- Refunded
Capital	Public Improvement Refunding	2001	3.960602%	\$ 6,970,000	\$ 922,763.00	2014
				\$ 6,970,000	\$ 922,763.00	

# ORGANIZATION CHARTS, MISSIONS AND GOALS

# TIOGA COUNTY GOVERNMENT 2005 ORGANIZATIONAL CHART

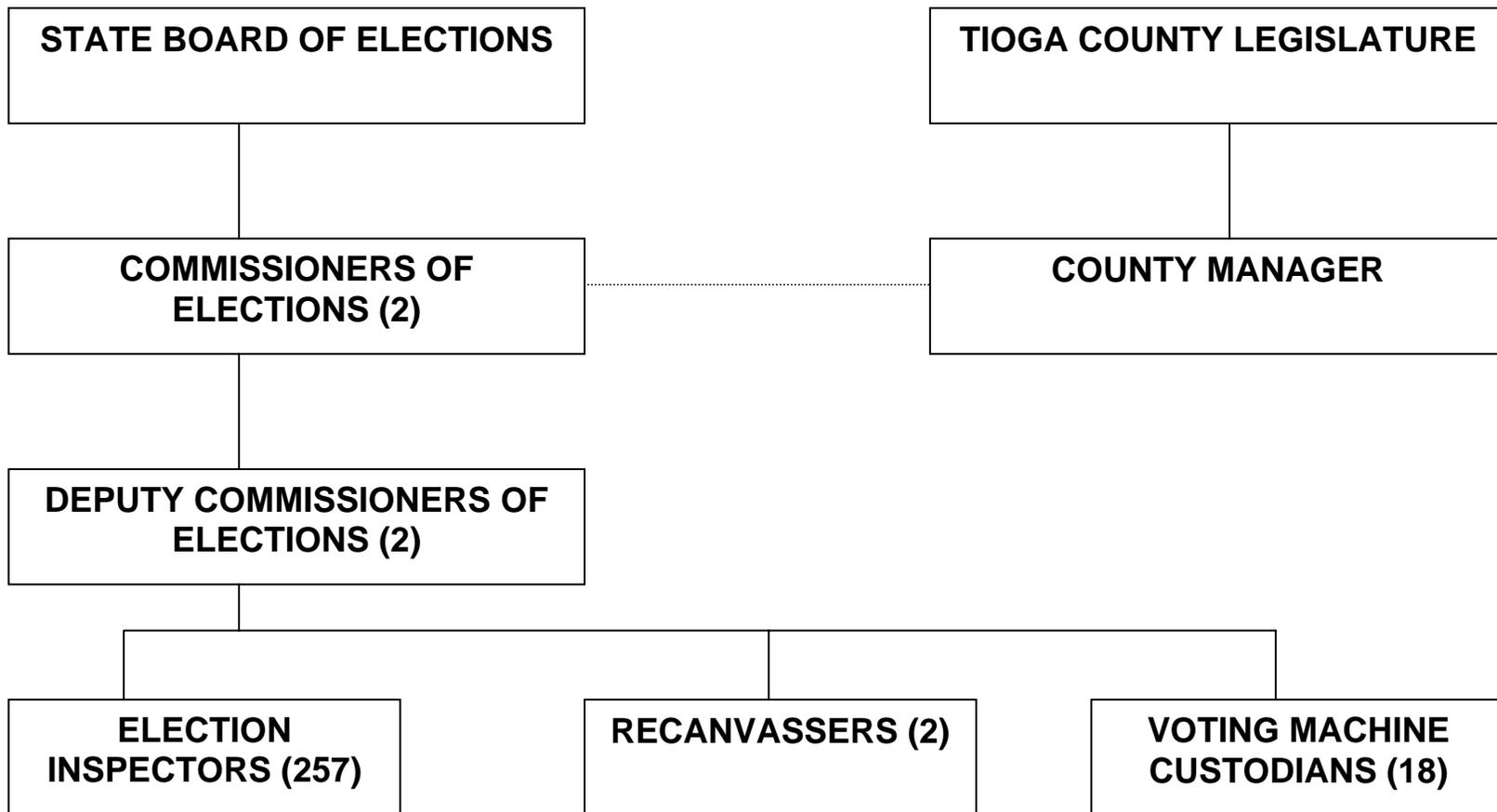


**Quasi-public Agencies include:** Cornell Cooperative Extension; Soil & Water District; Tioga Opportunities/Office for the Aging; Tioga County Public Transit; Industrial Development Authority; Rural Economic Assistance Program (REAP) LDC; Broome-Tioga Workforce Development; Tioga County Local Development Corporation (Tourism Office, Small Business Loans); Tobacco Settlement LDC

**Affiliated Organizations include:** Council of Governments; New York State Association of Counties; Council on the Arts; Historical Society; Chamber of Commerce

**Advisory Councils, Boards and Commissions include:** Environmental Management Council; Board of Health; Traffic Safety Board; Planning Commission; Fire Advisory Board; Criminal Justice Advisory Council; Community Services Board; Youth Services Board

# BOARD OF ELECTIONS



# **BOARD OF ELECTIONS**

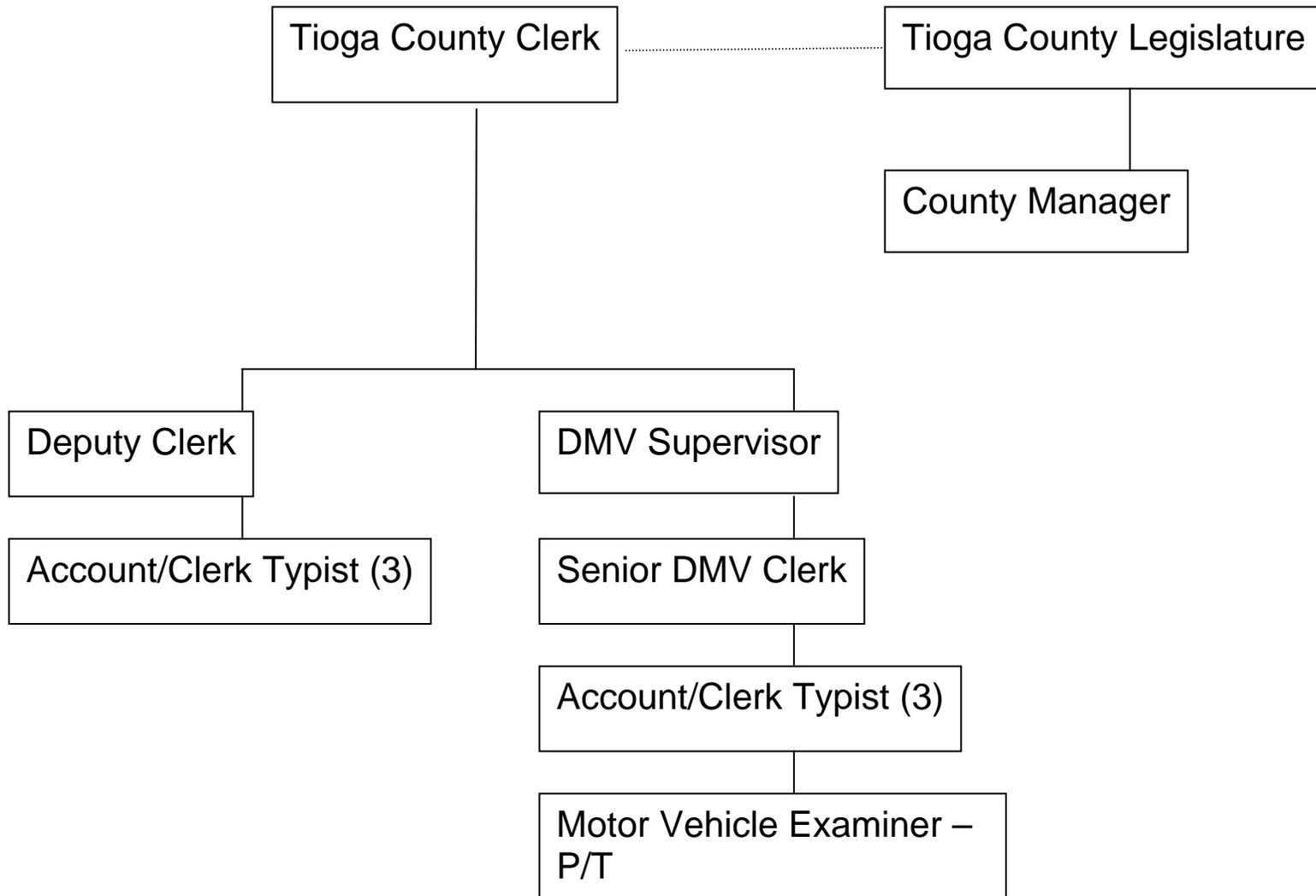
## **MISSION STATEMENT**

The Board of Elections is a bipartisan office with two appointed Commissioners representing the State's major political parties. The Board is charged with the administration of elections for town, county, state, and federal public offices, receiving candidate designating petitions, administering absentee ballots, compiling and reporting election results, training Election Inspectors, and coordinating election activities with Town Clerks.

## **2005 GOALS**

- 1. Continue to work on the Help America Vote Act (HAVA) implementation after state submits local plans, which will entail training and planning for local operations.**
- 2. Work with County Manager and Council of Governments on the operational and financial aspects of HAVA implementation.**
- 3. Complete the Fire District Street files.**
- 4. Microfilm purged registrations for 1999.**
- 5. On-going voter registration compliance measures for driver's licenses and social security number matches.**
- 6. Work with Records Management to apply for SARA funding for Full Face Imaging of the Registration Files.**

# COUNTY CLERK'S OFFICE



## **COUNTY CLERK'S OFFICE (including Department of Motor Vehicles)**

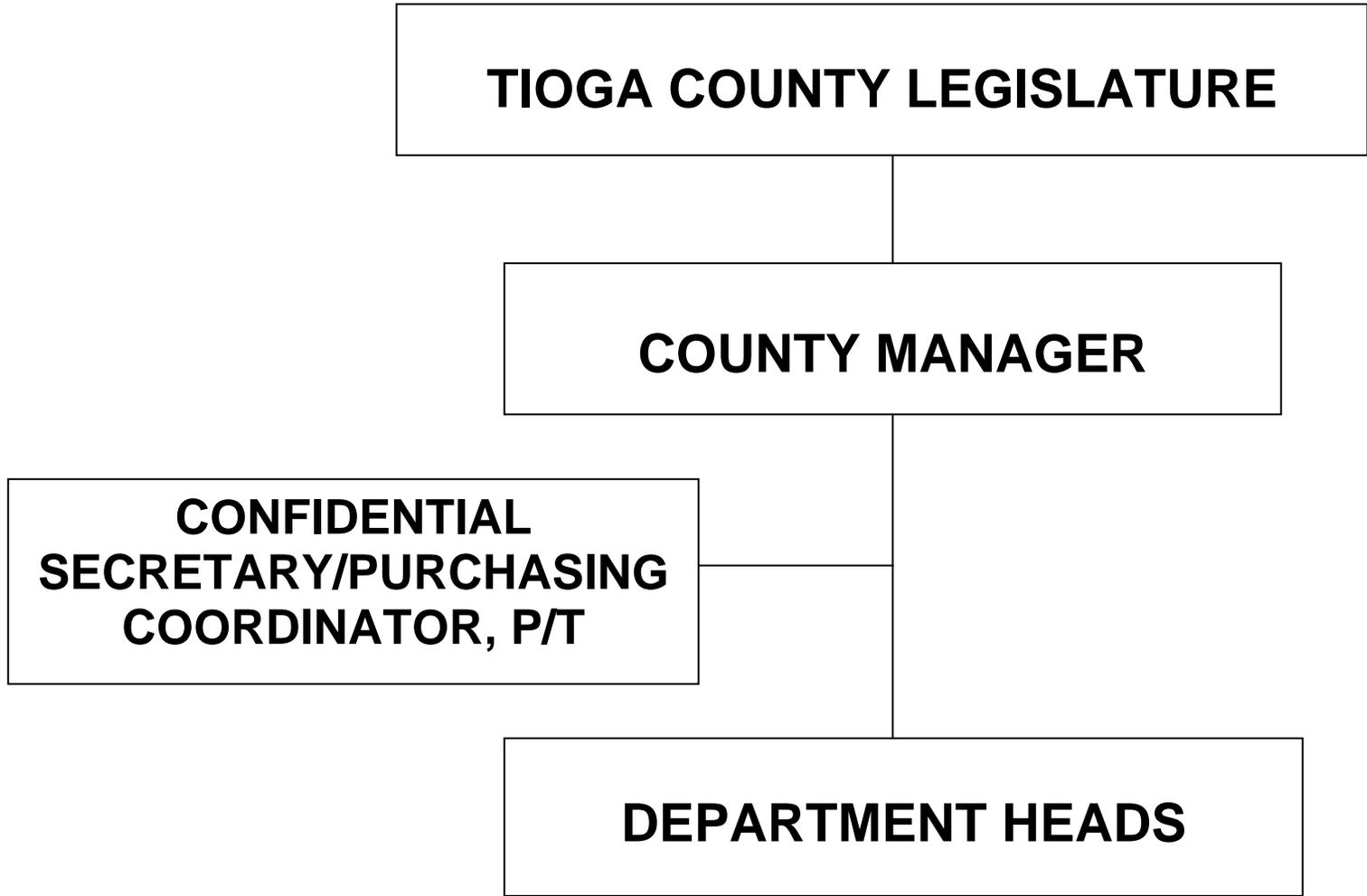
### **MISSION STATEMENT**

The County Clerk's office is charged with recording all real estate transactions including deeds, land contracts, mortgage, mortgage discharges and assignments, power of attorney, oil & gas leases, right of ways, and boundary agreements. Passport applications, and doing business as certificates are processed here. Judgment rolls, tax liens, and miscellaneous filings and recordings are available for public information. Civil action files are given an index number to initiate a court action. Subsequent paperwork pertaining to the case is filed here and meticulous care is taken to assure the legality of all documents. The Clerk's Office is responsible for swearing in new municipal officers, police officers, and notary publics. We also provide notary service. Department of Motor Vehicles is charged with issuing driver permits and licenses to both regular and commercial drivers. Conditional and restricted licenses are issued to people who have lost their privilege to drive. When customers process a license transaction, they can also register to vote. All types of registrations and plates can be obtained, including boats and snowmobiles. Official plates can be issued by this office, as well as the collection of sales tax. The public service provided by both offices has to be detail oriented and correctly processed because of the lasting effects upon the people of Tioga County.

### **2005 GOALS**

1. Continue to work with Information Technology & Communications Services and Records Management to implement SARA Grant for backfilling of recorded documents onto the SDG computer system.
2. Prepare and implement a procedure manual for the daily operations of recording and filing of documents in the Tioga County Clerk's Office.
3. Continue to inform the public of the revenue advantages of using their local DMV office.

# COUNTY MANAGER'S OFFICE



## **COUNTY MANAGER'S OFFICE**

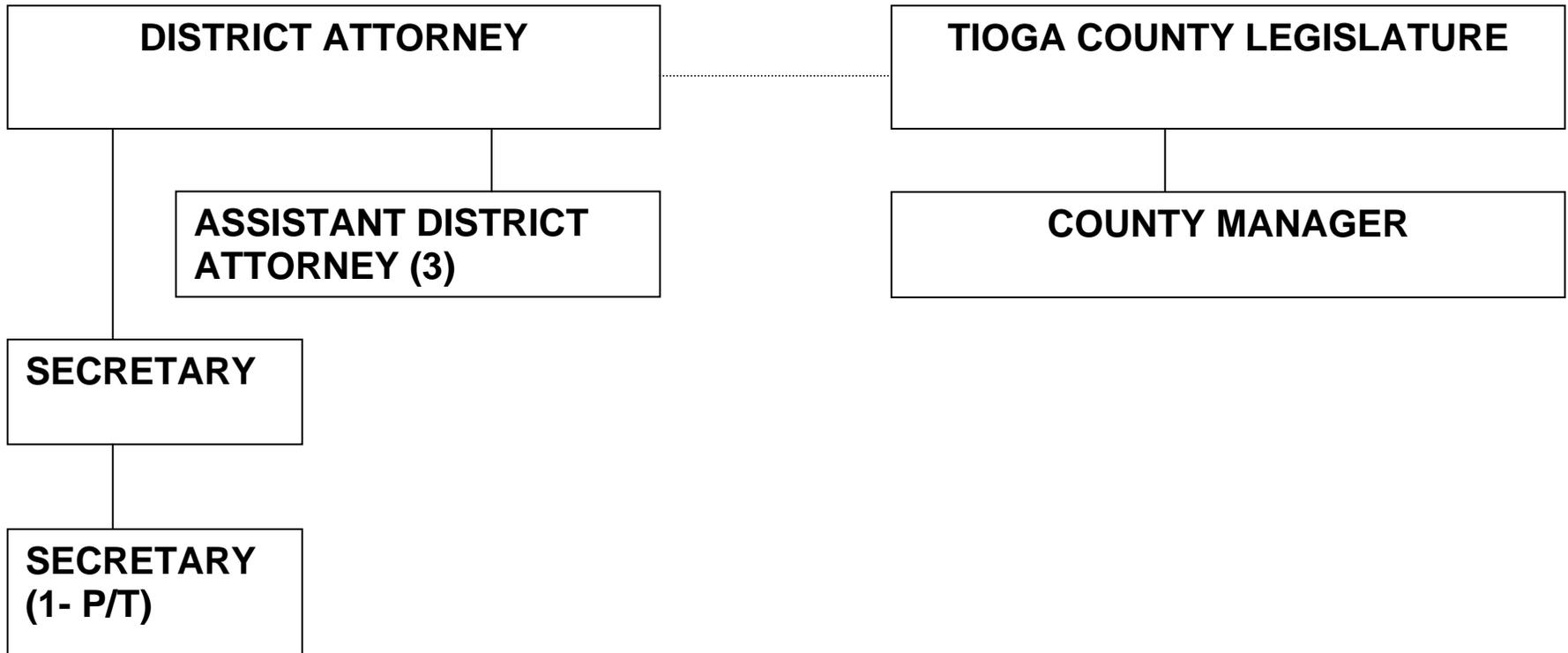
### **MISSION STATEMENT**

The County Manager implements the directives of the County Legislature as chief administrative officer of the County government.

### **2005 GOALS**

1. Work with Commissioner of Public Works on completion of the new County Office building and assist departments to ensure a smooth transition.
2. County Legislature adoption of the Tioga 2010 Strategic Plan, begin implementation.
3. Work with Commissioner of Public Works on negotiations and potential phased construction for the Courthouse and Court Annex Project.
4. Work with Budget Officer to improve financial reporting and communication with health and human services departments.
5. Spearhead an effort to put together a County Government Disaster Recovery Plan.
6. Work with Personnel Officer and the appointed negotiation team to bring the Sheriff's Deputies Union contract negotiations to a mutually acceptable conclusion.
7. Work with Board of Elections and Council of Governments on the implementation of the Help America Vote Act subject to the pending direction of the State of New York.

# DISTRICT ATTORNEY'S OFFICE



## **DISTRICT ATTORNEY'S OFFICE**

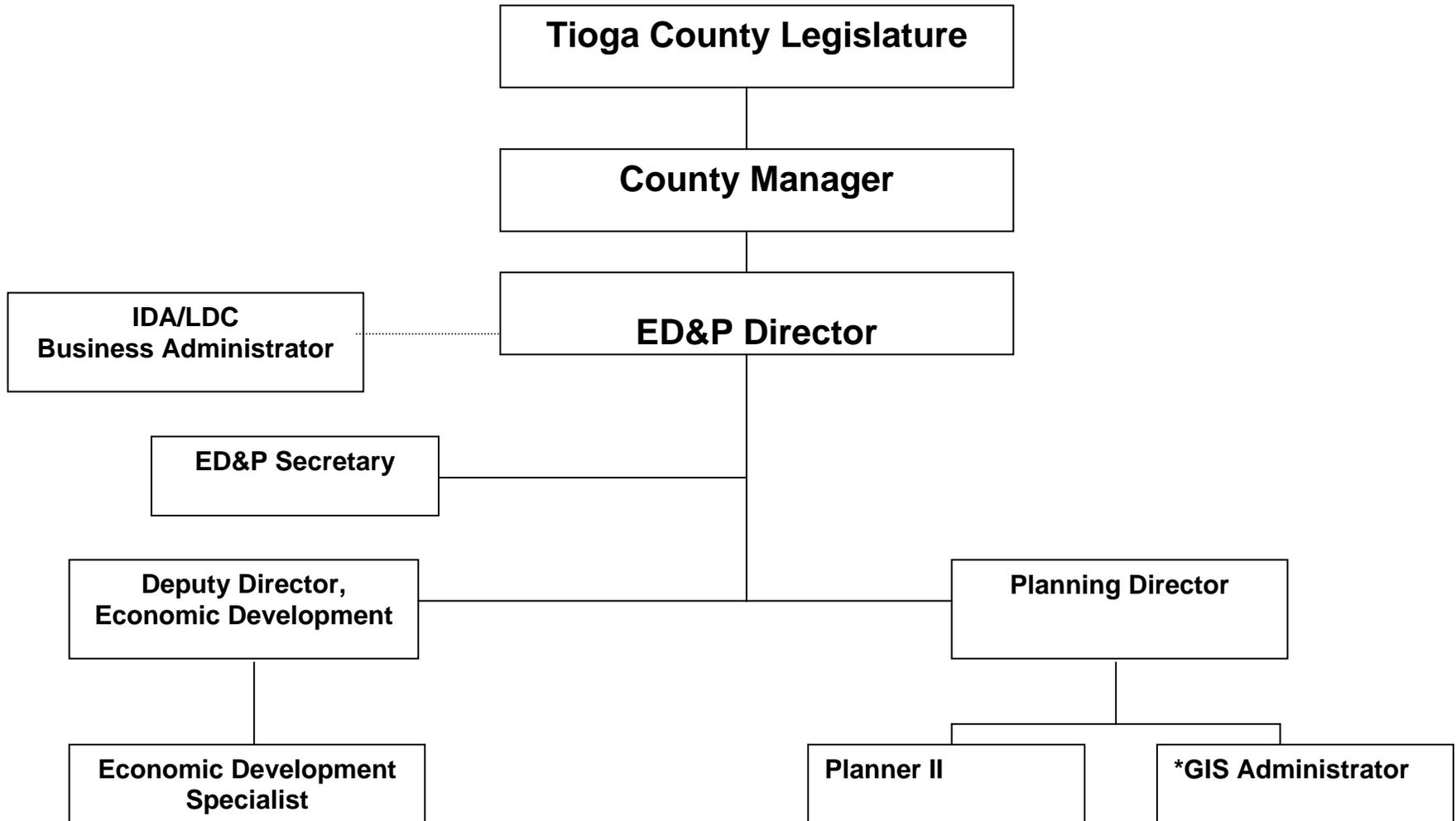
### **MISSION STATEMENT**

To prosecute all criminal and vehicle and traffic cases in the County Court and Justice Courts throughout the County of Tioga.

### **2005 GOALS**

1. Provide a prosecutor to each of the Courts in the County, to successfully prosecute all matters pending in the Courts, and to report the results of County Court prosecutions to the NYS Division of Criminal Justice System.

# ECONOMIC DEVELOPMENT & PLANNING



# **ECONOMIC DEVELOPMENT & PLANNING**

## **MISSION STATEMENT**

**Economic Development:** To facilitate and support both public and private sector activities, which increase job opportunities, maximize the quality of life and foster a vibrant rural economy within Tioga County.

**Planning:** To sustain and improve the quality of life for Tioga County businesses, residents and future generations.

## **2005 GOALS**

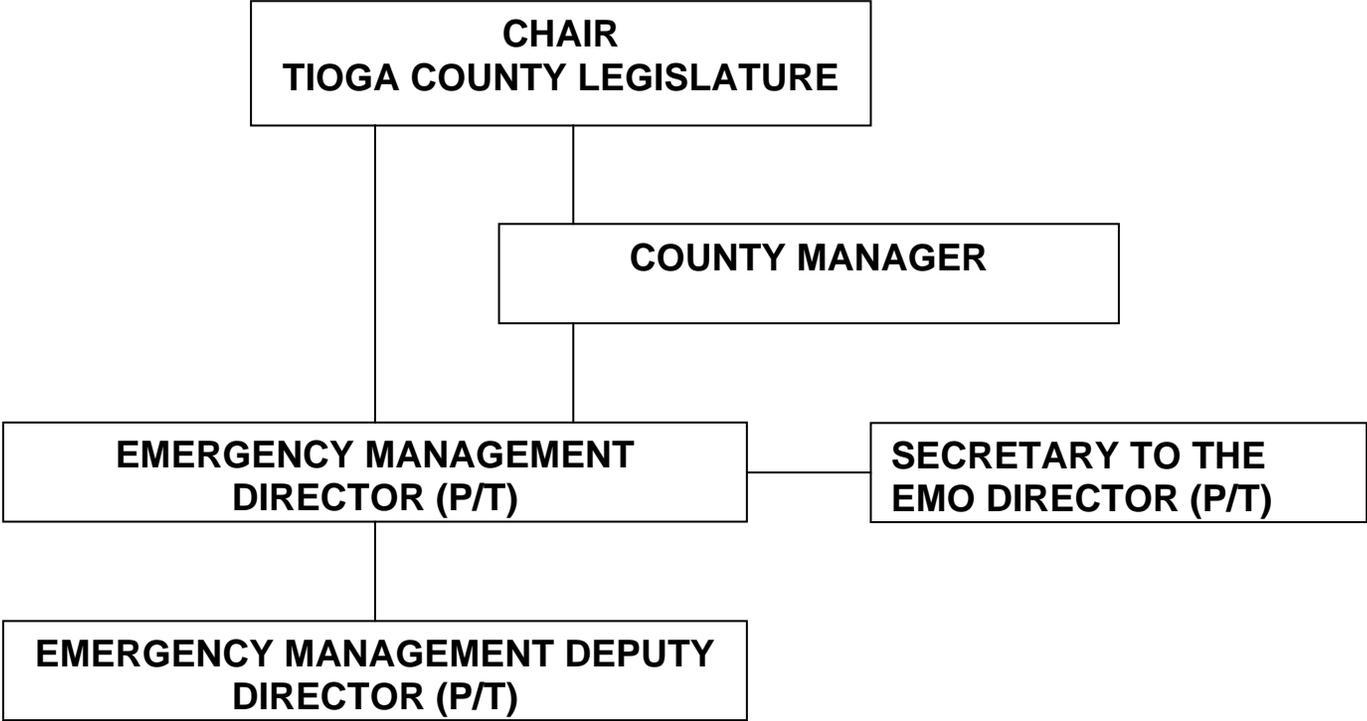
### **Economic Development:**

- 1. Certify 15 new businesses in the Empire Zone and increase the number of loans by 2 through this program.**
- 2. Create learning/training opportunities that reach at least 100 small businesses in the County.**
- 3. Market and complete site readiness at the Rte 434 site.**
- 4. Facilitate the increase in the number of basic activity jobs by 200 new jobs, through increased contact with our current basic activity industries and marketing to relocating industries.**
- 5. Facilitate the development of the Tioga Downs Racetrack facility and coordinate all aspects of the project with local municipalities, utilities and private investors.**

### **Planning:**

- 1. Sustain and improve the quality of life of County residents through promotion/education of planning and zoning at the local level and implementation of innovative community development projects – water and sewer authority feasibility, leadership for incubator, zoning development in Towns of Barton and Candor.**
- 2. Continue to expand implementation and applications of GIS, further improving quality of life by enhancing capability or improving efficiency of county services – ArcIMS development.**

# EMERGENCY MANAGEMENT OFFICE



## **EMERGENCY MANAGEMENT OFFICE**

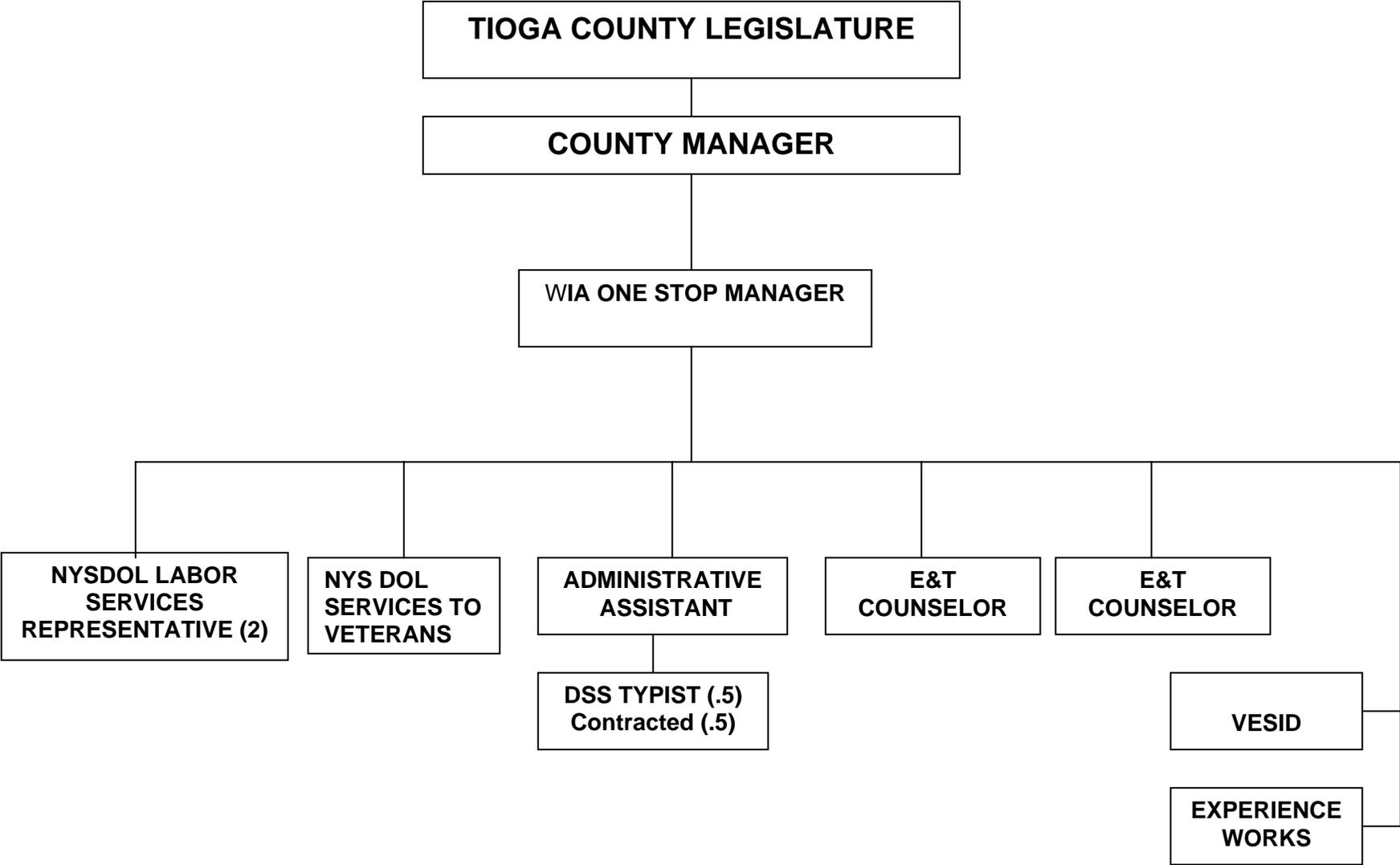
### **MISSION STATEMENT**

The Emergency Management Office is responsible for the coordination of the County's efforts to prepare for and respond to emergency situations. In an emergency situation, the Director works with County departments to respond to the needs of its citizens by helping to protect lives and property, to assist those injured or whose normal lives have been disrupted by events, and to provide for the rapid restoration of normal services.

### **2005 GOALS**

- 1. Work with Fire Bureau to continue to train members of the Haz-Mat Team and secure all necessary equipment to ensure their effective and timely responses to emergencies.**
- 2. Explore the feasibility of implementing a Reverse 911 computerized telephone notification system.**
- 3. Research, develop specifications, and attempt to identify funding to purchase a Mobile Command Post that will better meet the needs of the County in a post September 11<sup>th</sup> era.**

# EMPLOYMENT CENTER



# **EMPLOYMENT CENTER**

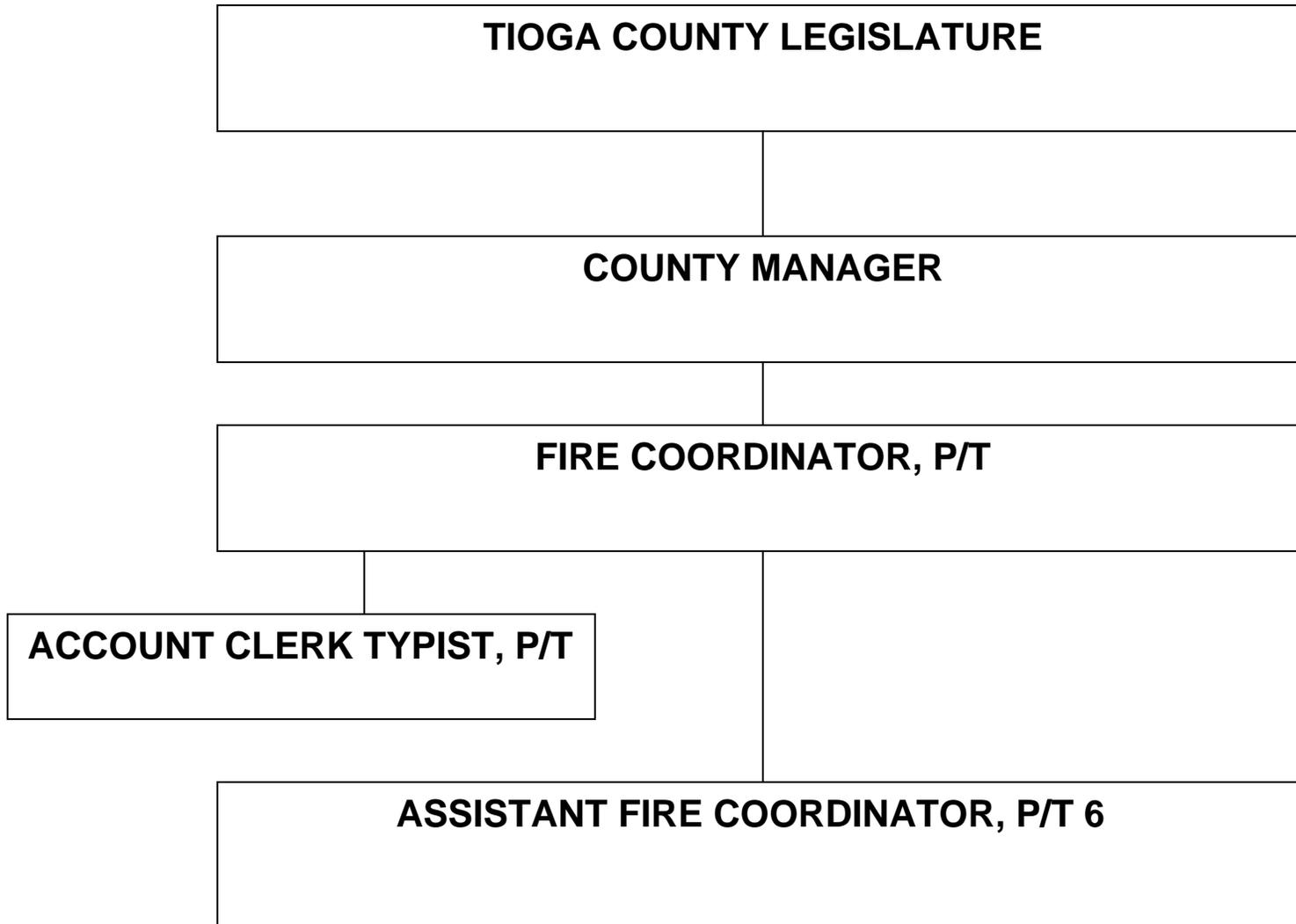
## **MISSION STATEMENT**

**Tioga Employment Center provides seamless customer-driven training and employment services to businesses and job seekers in the Tioga County area.**

## **2005 Goals**

- 1. In cooperation with Tioga County Economic Development and Planning and area educational institutions, react quickly and effectively to solve identified workforce needs of existing and future businesses.**
- 2. Continually improve the human and technological resources available at the Tioga Employment Center to provide successful job search assistance to the unemployed and under-employed of Tioga County.**
- 3. Operate with a “customer driven” philosophy; that is, be able to respond to the needs of employers and job seekers by creatively re-shaping and adding to traditional employment services.**
- 4. Have an improved impact on the Broome-Tioga Workforce Development System performance standard statistics to maximize Federal employment and training funds for Tioga County.**
- 5. Continually improve community awareness of the newly located Tioga Employment Center and the services that are available to all residents of Tioga County, as well as targeted populations.**

# FIRE BUREAU



# **FIRE BUREAU**

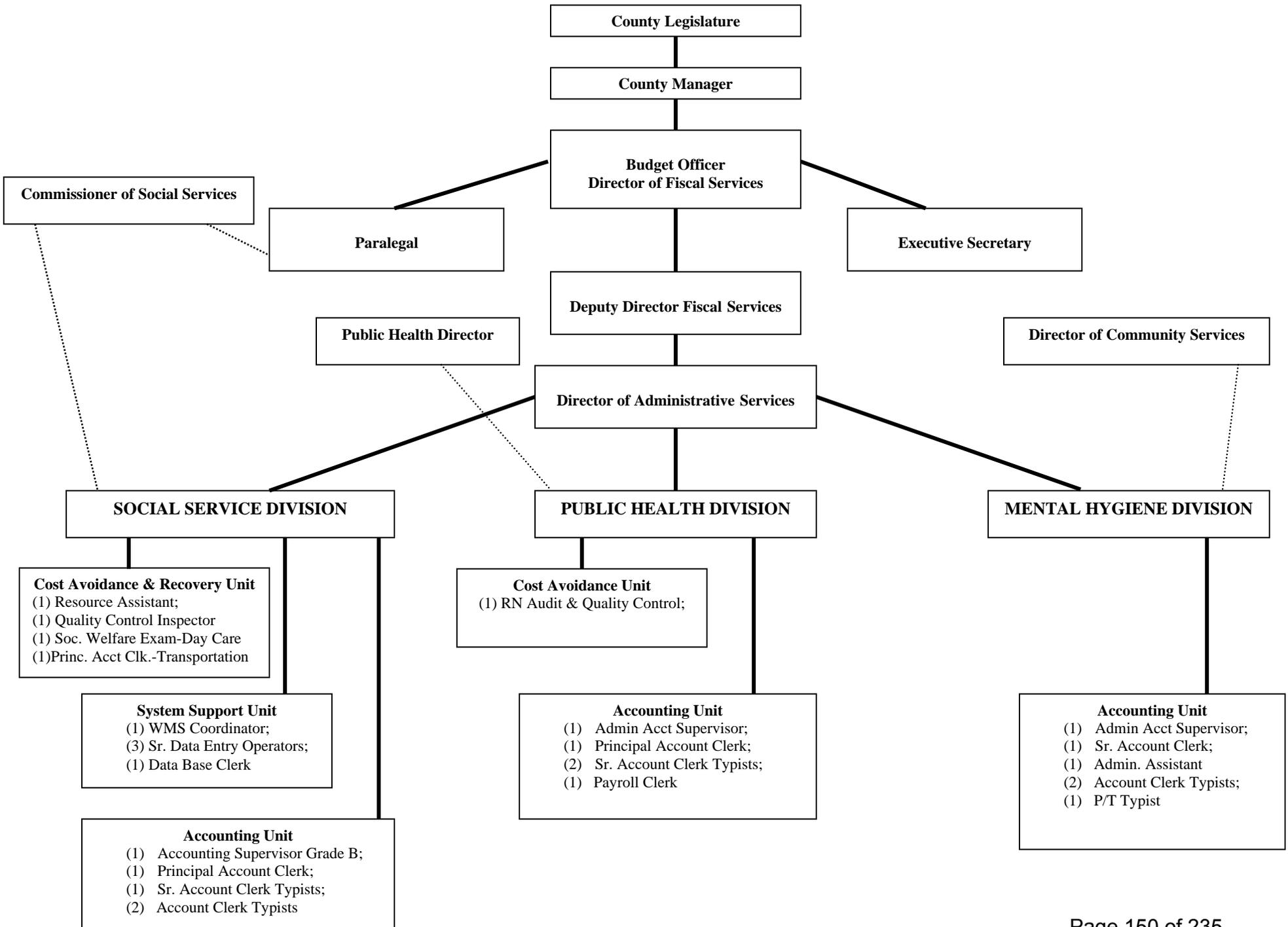
## **MISSION STATEMENT**

The Fire Bureau provides and/or supports the following programs to assist the fifteen (15) volunteer fire departments and seventeen (17) emergency medical squad/first responder units in Tioga County: EMS training; fire training, central county radio communications (dispatching 911 calls); fire investigation; search and rescue assistance; hazardous materials technical advice; critical stress debriefing assistance; and mutual aid coordination assistance with adjacent counties.

## **2005 GOALS**

1. Provide at least 300 hours of high quality fire service training and maintain at least an 88% rate of passing grades for the EMS program.
2. Revise the EMS training program to be more cost effective and student friendly in order to attract more students and prevent students from going to other counties with shorter programs.
3. Assist in implementing new communications consoles that provide the County Fire Service the best possible and most efficient dispatch and communications services.
4. Work with the Emergency Management Director to continue to train the members of the Haz-Mat Team and secure all necessary equipment to ensure their effective and timely response to emergencies.
5. Update the County Mutual Aid Plan to include the County Haz-Mat Team and all other changes since last revision. Place completed plan on County Web site to reduce distribution costs.
6. Produce SOPs and SOGs for County Special Teams such as Haz-Mat Team, Search and Rescue, and Fire Investigation Team.
7. Provide increased radio coverage on 46.200 Mhz in the downtown Village of Owego area.

# BUDGET/FISCAL SERVICES OFFICE



## **BUDGET/FISCAL SERVICES OFFICE**

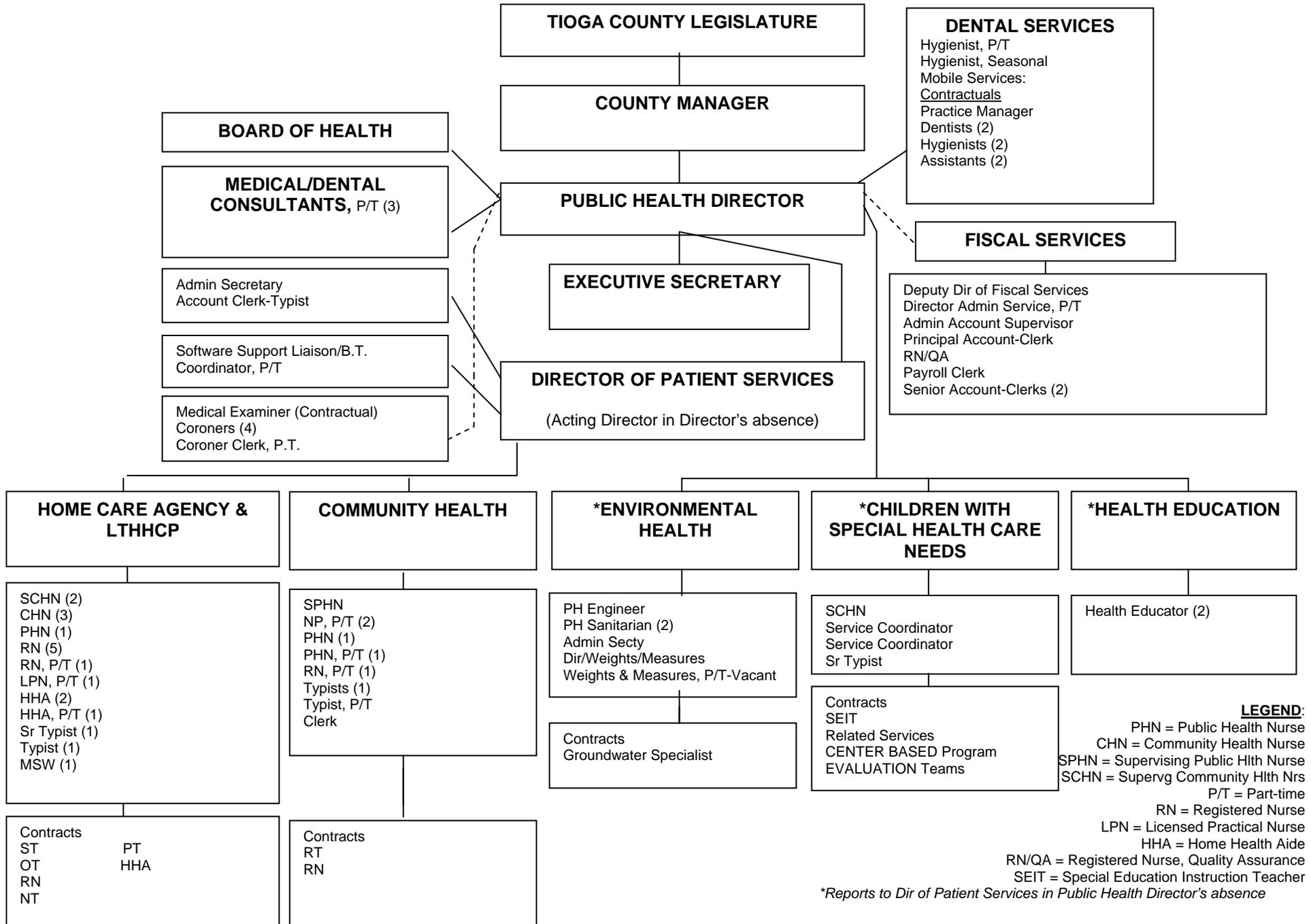
### **MISSION STATEMENT**

**Develop systems to allow simplicity of use by all County departments. Maintain the highest integrity of information presented to the residents of Tioga County. Continue to make format improvements for the ease of understanding the document. Strive to maintain a strong financial position and keep taxes at or below current levels. Enhance monitoring of budgetary items for the benefit of making timely financial decisions throughout the year.**

### **2005 GOALS**

- 1. Change the budget preparation and input to the County Intranet for ease of completion.**
- 2. Expand the capital plan documentation in the budget document to include description of capital items.**
- 3. Work with ITCS Department to complete implementation of the new financial system.**
- 4. Work to close out new building capital project and work on preparation for potential County Courthouse project.**
- 5. Work with Treasurer on cash flow analysis in the event that a Tax Anticipation Note will be required in 2005.**

# PUBLIC HEALTH DEPARTMENT



## **PUBLIC HEALTH DEPARTMENT**

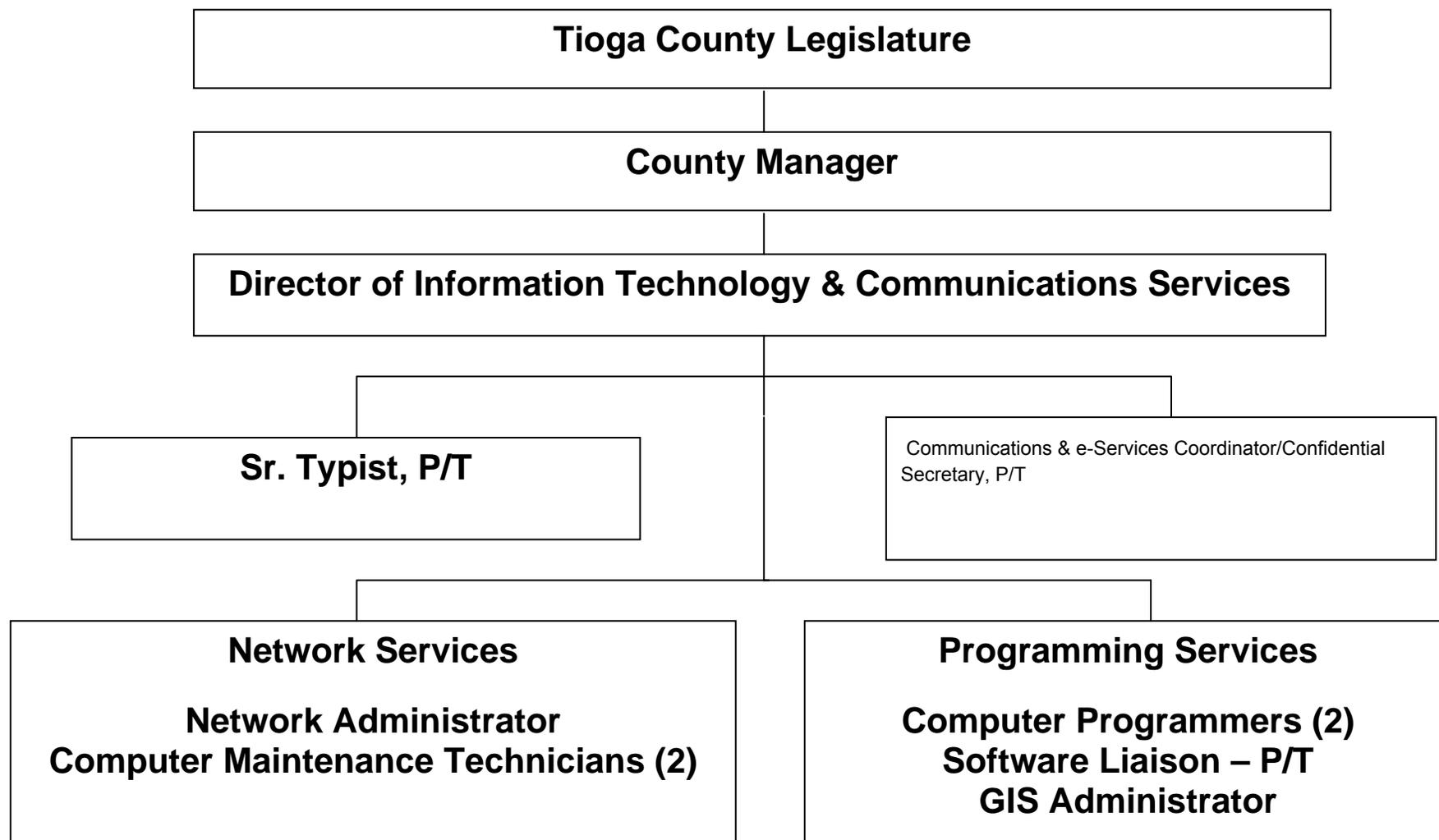
### **MISSION STATEMENT**

To promote physical and mental health and prevent disease, injury, and disability.

### **2005 GOALS**

1. Continue to work with DSS Commissioner and Mental Hygiene Director to move toward an Integrated Children's Services Delivery System for Tioga County.
2. Currently there are several services that are not being provided here in the County. Work with health care providers in the community to determine the need and cost impact of providing access to specialized health care in the County.
3. Work with municipalities to improve the sewage program and to be in compliance with New York State Building Codes.
4. Task and initiate an aide recruitment and training program with Tioga County Employment Center, BOCES and regional aide provider agencies.
5. Partner with one school district in Tioga County in order to develop a pilot project that addresses specific cultural and behavioral issues amongst middle and high school aged children. This is something that the Health Education department would be very proactive in, especially when it comes to obesity and wellness, sexually transmitted and HIV prevention and also teen pregnancy. The question is how to identify a school that would be willing to work with us.
6. Promote and develop domestic training and support programs in order to reduce child abuse and neglect recidivism. The health department has a program called Child Health Care Consultant which will be working with day care providers along with DSS in dealing with safety issues in the home, talking about nutrition and environmental factors that can contribute to unhealthy issues with home and family.

# INFORMATION TECHNOLOGY & COMMUNICATION SERVICES DEPARTMENT



# **INFORMATION TECHNOLOGY & COMMUNICATIONS SERVICES DEPARTMENT**

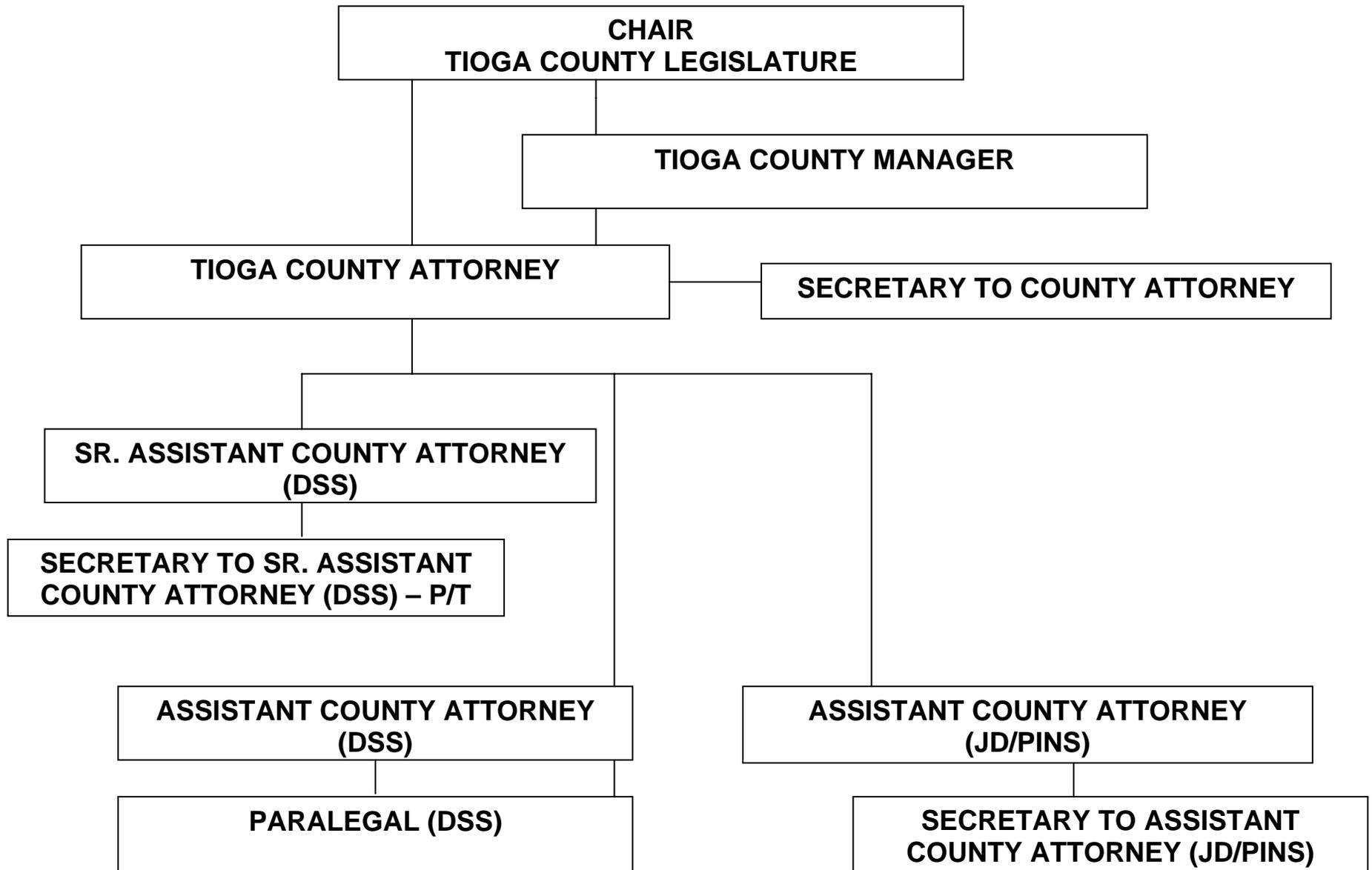
## **MISSION STATEMENT**

The mission of Information Technology and Communication Services is to oversee all facets of computing, including voice and data telecommunications, personal computer installation and repair, application programming, network administration, and technology consulting in support of Tioga County's departments and agencies, while adhering to high standards of ethics, performance, and financial responsibility.

## **2005 GOALS**

- 1. Complete the implementation of the new financial system upgrade, which will include the new i5Series systems and InfoPrinters.**
- 2. Work with Sheriff's Department to implement a major upgrade to the 911 1 Computer-Aided Dispatch system.**
- 3. Implement a forms management system to improve efficiency and reduce cost over time.**
- 4. Implement new software for Probation Department, which will include the transfer of data off the AS/400 system.**
- 5. Implement the Real Property Tax Collection system to version 4, which includes the transfers of data from version 3 and interface i5 Series server.**

# LAW DEPARTMENT



## **LAW DEPARTMENT**

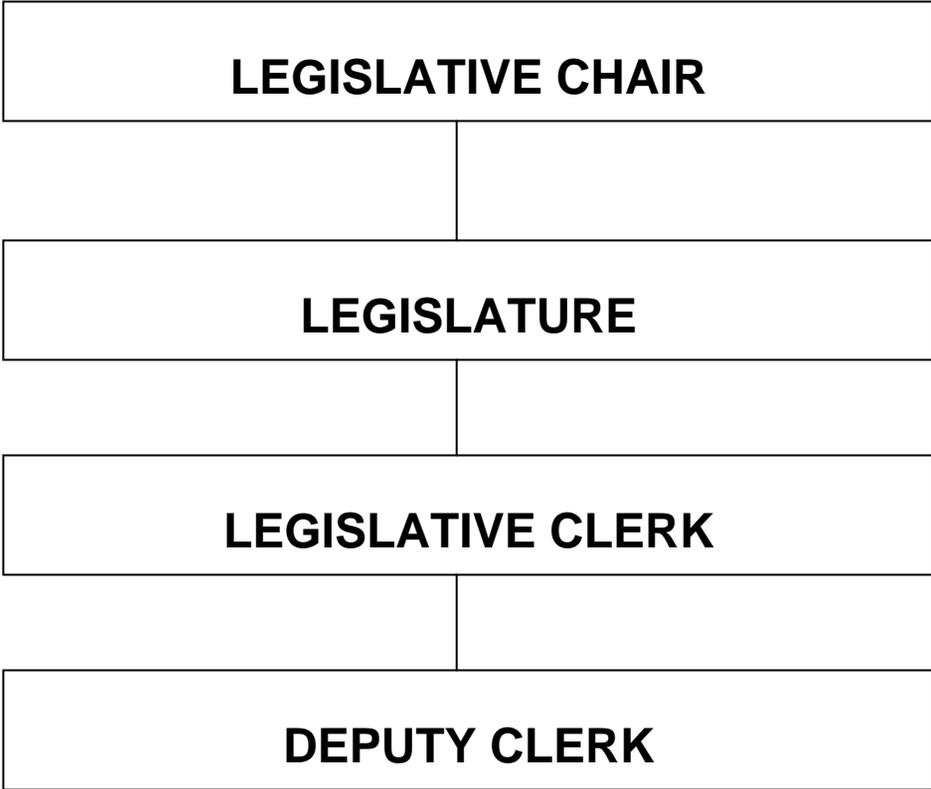
### **MISSION STATEMENT**

The Tioga County Law Department represents the County in all legal matters and serves as legal counsel for the County Legislature and County Department heads. In addition, County Attorneys work with the Department of Social Services to handle family court cases involving child abuse, neglect and support, juvenile delinquent and PINS cases, and other in-house matters.

### **2005 GOALS**

- 1. Work with County Manager to develop a workflow tracking system including the Social Services Division in order to ensure a reasonable response time for handling matters on an on-going basis.**
- 2. Work with County Manager to develop a plan for improving contract management oversight, which may include a 2006 budget report.**
- 3. Work with Public Works to ensure that there is a smooth transition for the relocation of the Social Services Division Office space in the Courthouse Annex.**

# LEGISLATIVE OFFICE



## **LEGISLATIVE OFFICE**

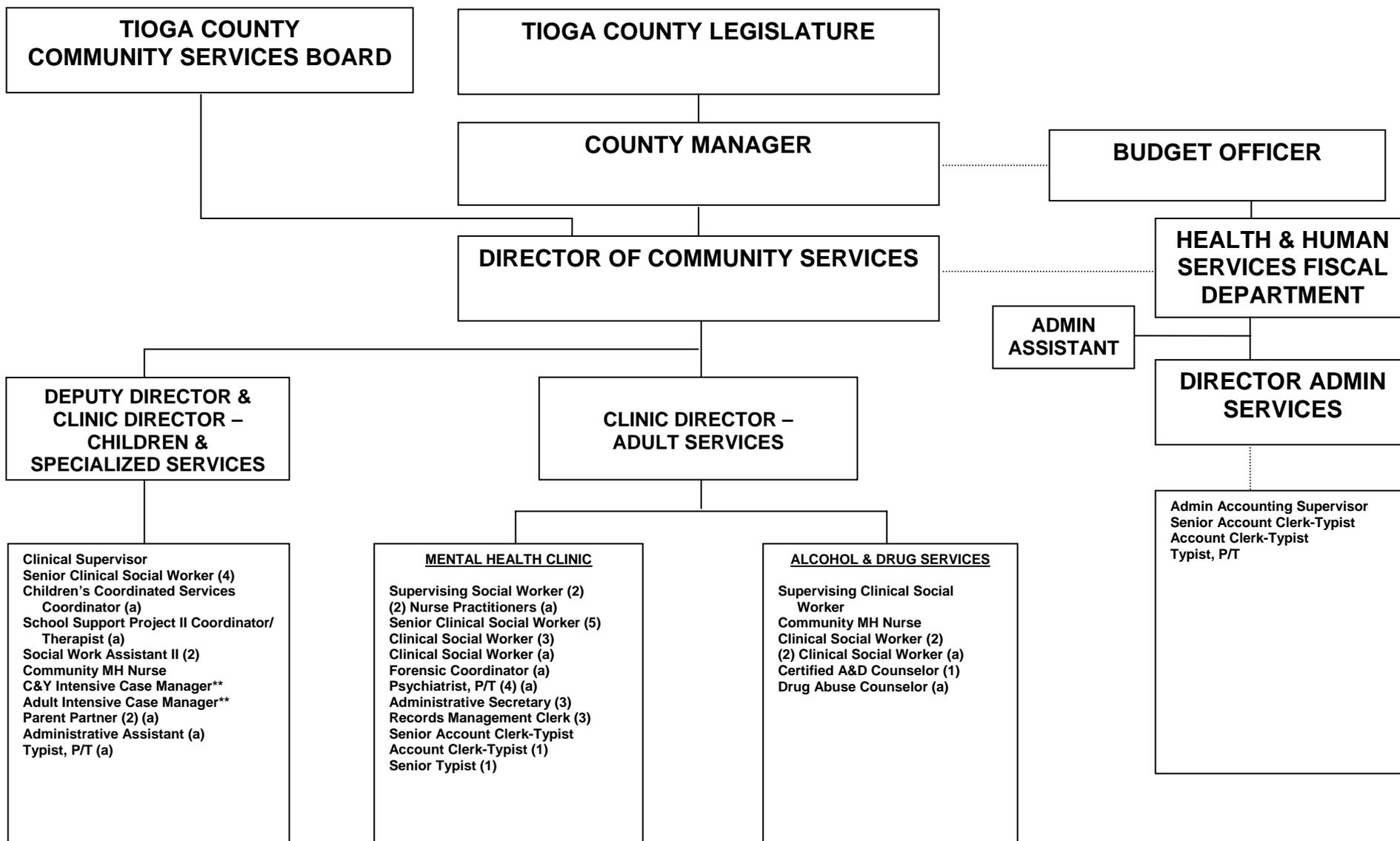
### **MISSION STATEMENT**

**Provide administrative support to the Legislative Body of the County inclusive of organizing agenda for meetings, legal notification, recording of minutes, and retention and publishing of Legislative Proceedings, Resolutions, Local Law. Process and record all vendor payments to ensure they meet County guidelines and audit same as to concurrence with controller guidelines. Act as County Freedom of Information Officer ensuring all requests are responded to in accordance with law. Act as Public Information Office in cases of emergencies. Act as staff support to individual Legislators as requested for research information internally and externally to the County. All other tasks described in County Law as defined duties of the Clerk of the Legislative Body. Assign and supervise tasks to the Deputy Clerk.**

### **2005 GOALS**

- 1. Work with Budget Officer for online payments for utilities.**
- 2. Work with Budget Officer on the changes for accounts payable as a result of the financial system upgrade.**
- 3. Work on transition for switchboard to new County Services Building.**
- 4. Work with ITCS Department to complete the posting of the Journal of Proceedings on the Intranet.**

# MENTAL HYGIENE DEPARTMENT



\*State Reinvestment Staff

\*\*State Operated Program

# **MENTAL HYGIENE DEPARTMENT**

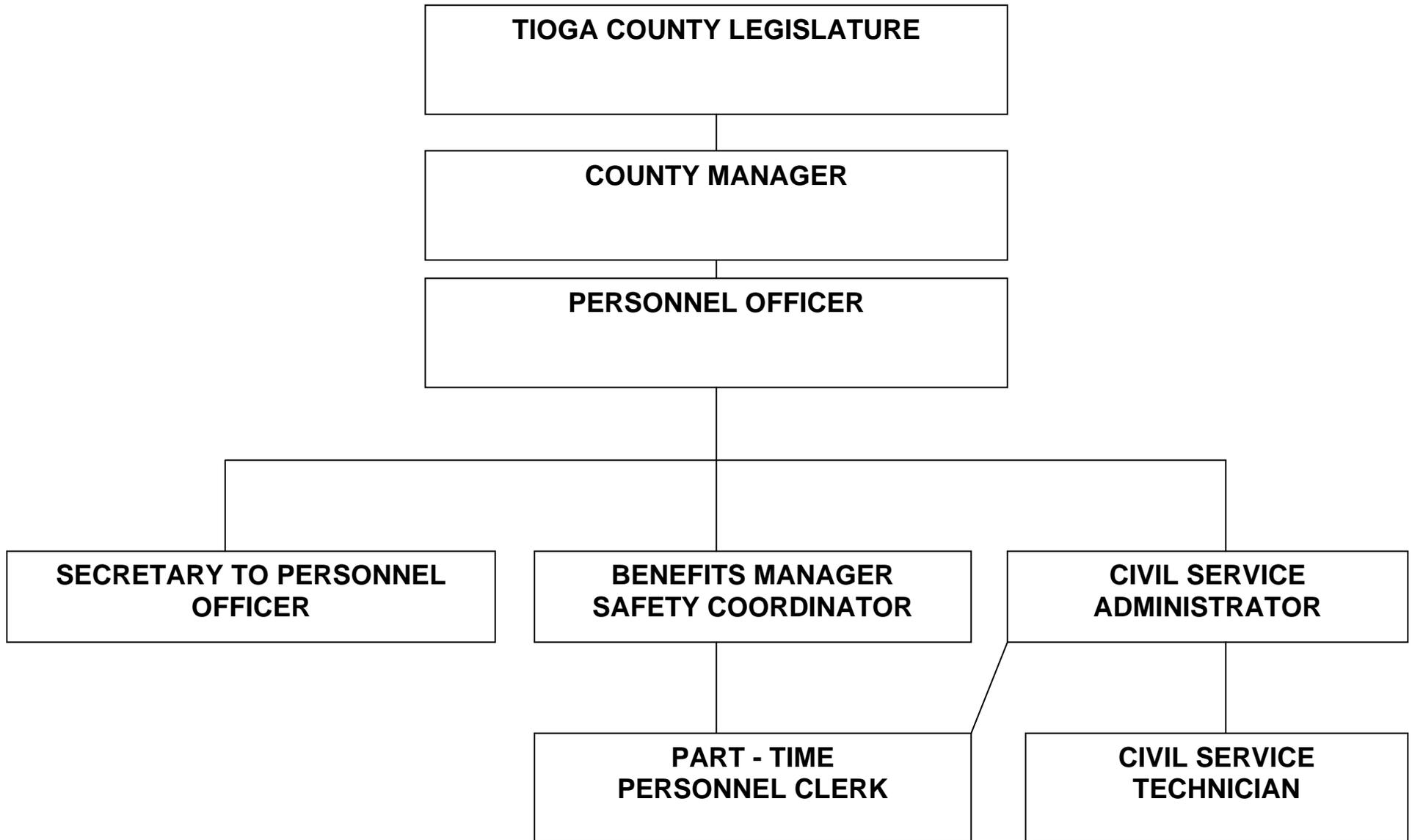
## **MISSION STATEMENT**

**To protect and promote the psychological well being of the citizens of Tioga County.**

## **2005 Goals**

- 1. Achieve the department Budget Goal for 2005**
- 2. Reorganize department staff and functions to accommodate budget reductions and maximize productivity, efficiency and effectiveness with the resources available.**
- 3. Successfully complete the move to the New H&HS building and achieve a mutually supportive environment with the Health and Social Services Departments and the Employment Program in the new building.**
- 4. Complete successful re-licensure of the Mental Health Clinic.**
- 5. In conjunction with the Health and Social Services departments develop an initiative to partner with a school district to improve outcomes for middle and/or high school students over the two-year period 2005-2006.**
- 6. In conjunction with the Health and Social Services departments develop a consensus driven vision and guiding values for providing human services to children and families in Tioga County.**
- 7. Develop and initiate an initial pilot for integrating Children's Services among the Health, Social Services and Mental Hygiene Departments.**

# PERSONNEL / CIVIL SERVICE DEPARTMENT



## **PERSONNEL/CIVIL SERVICE DEPARTMENT**

**(including Consolidated Health Insurance, Worker's Compensation and ADA/Safety)**

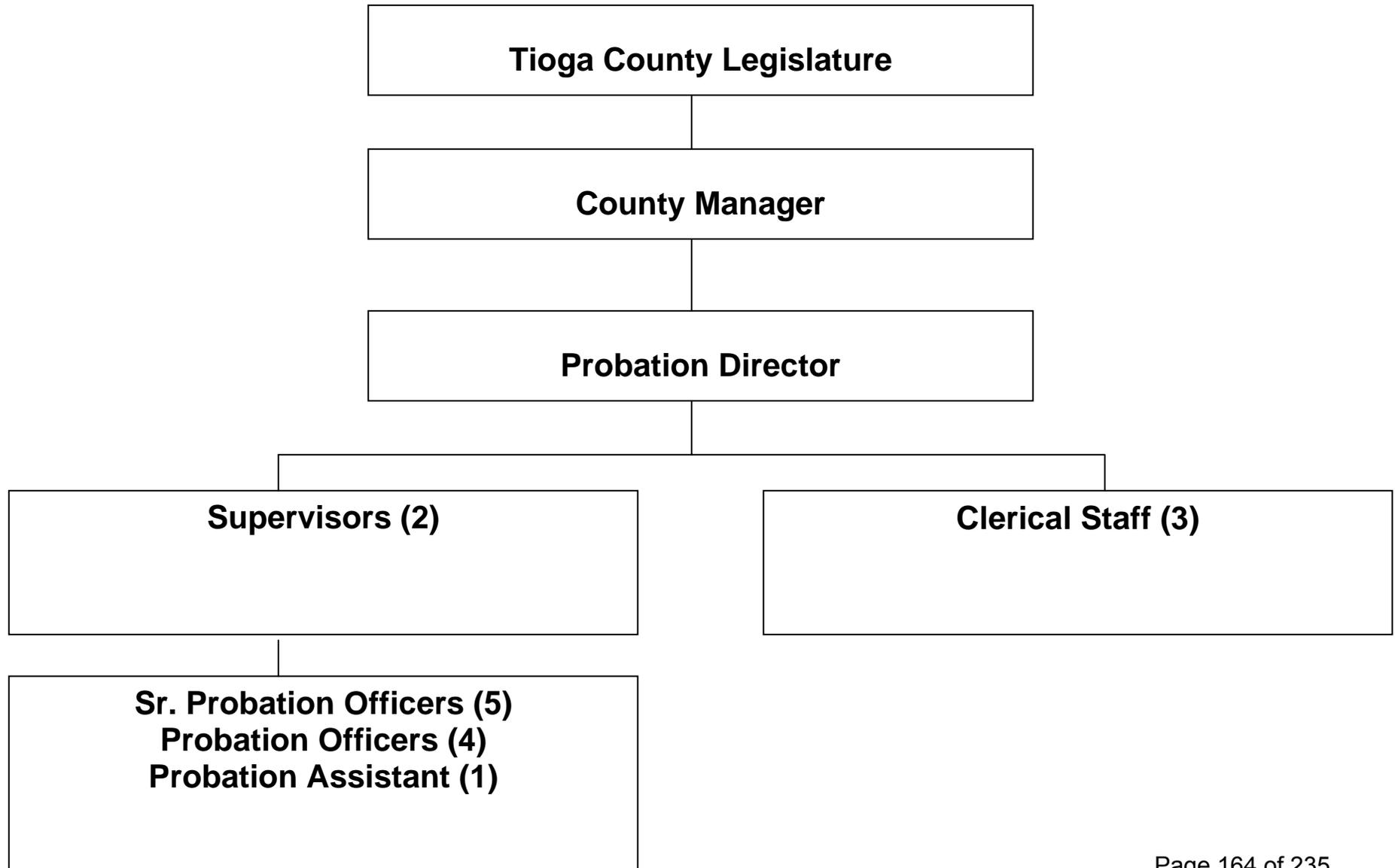
### **MISSION STATEMENT**

The Tioga County Personnel/Civil Service Department is mandated to administer Civil Service law, based upon the concept of merit and fitness, to all municipalities and schools within the County's boundaries. Included in this is administration of the Civil Service examination process. In addition, the Personnel/Civil Service Department has been charged with responsibility for fair and equitable administration of the fringe benefits, collective bargaining agreements, Non-Union Salary Plan, safety and workers' compensation programs to all County employees. In doing so, the department offers new employee orientations, insurance claim assistance, exit interviews, and a variety of other support services.

### **2005 GOALS**

- 1. Expand and improve the new employee orientation process.**
- 2. Work with County Manager on developing a new supervisory training program.**
- 3. Work with County Manager to assist departments moving into new buildings with their transition including standardization for implementing county policies.**
- 4. Work with ITCS Department to implement new document imaging system and incorporate electronic forms into Personnel operations, if feasible.**
- 5. Work with retirees' group to research if an equal or better medical benefit plan exists, which would save County funding.**
- 6. Workers Compensation – Work with TPA on establishing a countywide light duty program and an implementation timeline, which may very well be a multi-year process.**
- 7. ADA/Safety – Work with Building Coordinators regarding new buildings, etc., (i.e., MSDS binder updates and training, etc.).**

# PROBATION DEPARTMENT



# **PROBATION DEPARTMENT**

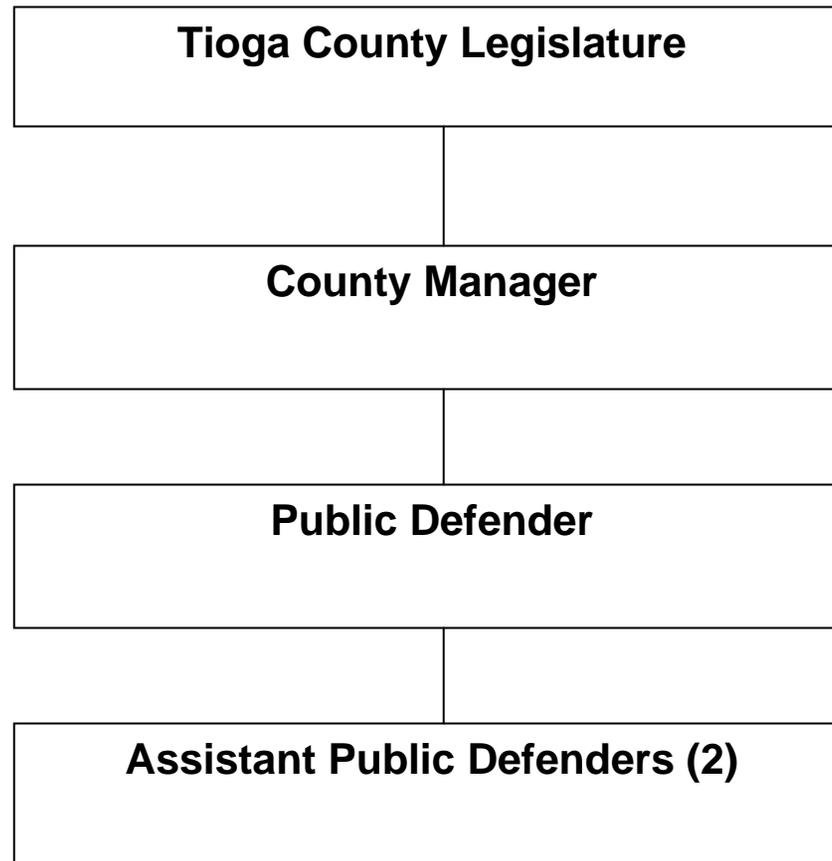
## **MISSION STATEMENT**

**By means of a program of correction, to protect the safety and property of persons by prevention of juvenile delinquency and adult crime and related family malfunctioning with maximum effectiveness and at a reasonable cost.**

## **2005 GOALS**

- 1. To complete all court ordered investigations for Tioga County Court, 19 Justice Courts, and Family Court with 90% of reports sent to court at least two days prior to the dispositional date.**
- 2. To reconcile the NYS Client Data System (CDS) to the current Tioga CAPIS system by modifying the CDS system to insure that all Tioga County Probation's adult supervision cases, including violations of probation, modifications and case closures, are entered timely into the system. Reconciliation will be performed when NYS DPCA sends out CD with CDS data on a quarterly basis.**
- 3. To work with Public Works Commissioner in designing desks/office work space and making a smooth transition to new office space in Courthouse Annex.**
- 4. To implement the computer software program, COMPAS, to complete risk assessment/treatment plans on adult cases in Pre-Trial Release, Intensive Supervision, Interim Supervision, and selected general supervision cases.**
- 5. To implement the computer software program, YASI, to complete risk assessment/treatment plans on juvenile cases for all opened PINS intake cases and JD diversion cases.**
- 6. To implement, with the assistance of IT, the Prober Plus computer software case management program to replace the current CAPIS program.**
- 7. Work with the Criminal Justice Advisory Council to initiate a forum to discuss improvements in the practices and operations of the Justice Courts.**

# **PUBLIC DEFENDER'S OFFICE**



## **PUBLIC DEFENDER'S OFFICE**

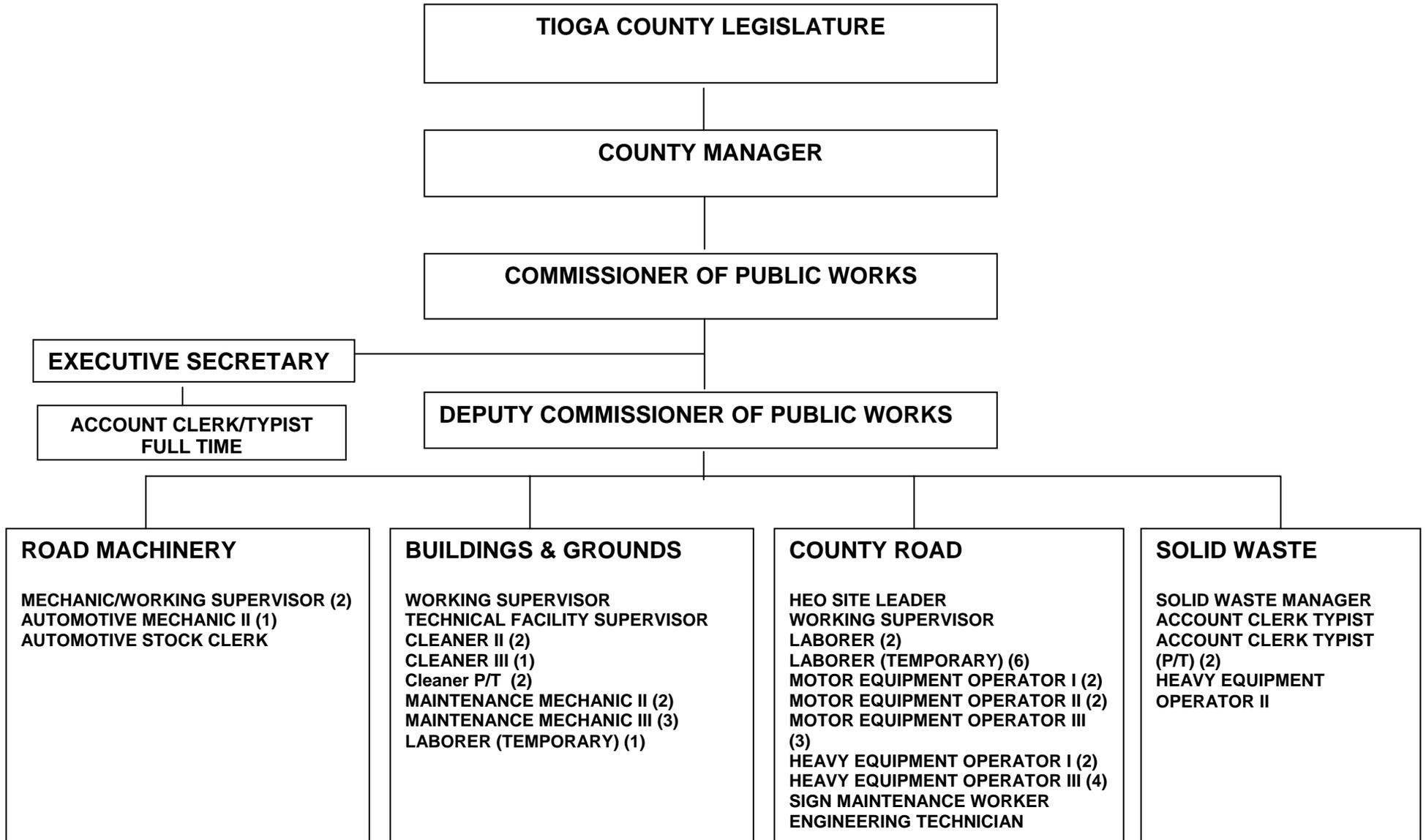
### **MISSION STATEMENT**

The purpose of the Public Defender's Office is to provide adequate legal representation to indigent defendants within the County and to do so within the budget constraints of our office.

### **2005 GOALS**

1. Provide indigent defendants with sufficient "work time" including court appearances, preparation of paperwork, and appointment time.
2. Work with County Attorney on reorganization plan to help limit County's costs for outside legal counsel.

# PUBLIC WORKS DEPARTMENT



# **PUBLIC WORKS DEPARTMENT**

## **MISSION STATEMENT**

**Highway – Capital – To recycle and/or repave roadways in an efficient manner with County and contracted forces so as to provide high quality work at the lowest possible cost.**

**Highway/Bridge Maintenance – To maintain the Tioga County Roads and Bridges so as to get the longest possible life expectancy of the roads and bridges. To maintain safe and drivable roads for the residents of Tioga County.**

**Bridges – Capital – To repair or replace bridges/culverts in an efficient manner with County and contracted forces so as to provide high quality work at a lower cost.**

**Road Machinery Maintenance – To maintain the County’s DPW Highway Equipment so as to provide safe, reliable equipment to the Highway maintenance crews.**

**Buildings and Grounds – To maintain a safe, clean, and energy efficient environment where County functions can be performed with minimal interruptions. Also, to construct new facilities, remodel existing offices and to improve facility operational equipment.**

**Solid Waste – To provide a safe and economical method for residents to dispose of their waste and to recycle items which may be mandated by State law.**

## **2005 GOALS**

### **Highway**

- 1. Reconstruct the following roads:**
  - Pennsylvania Avenue**
  - Sabin Road**
  - Glen Road**
  - Gaskill Road**

2. **Finalize plans and go to bid on Bridge Street Bridge.**

#### **Public Works**

1. **Manage the Health & Human Services Building and Court Annex addition projects.**
2. **Develop plans and specs for Courthouse & Court Annex upgrades.**
3. **Participate in the Legislature's Transportation Task Force and help determine if components of the transit system operations should be incorporated into the Department of Public Works.**

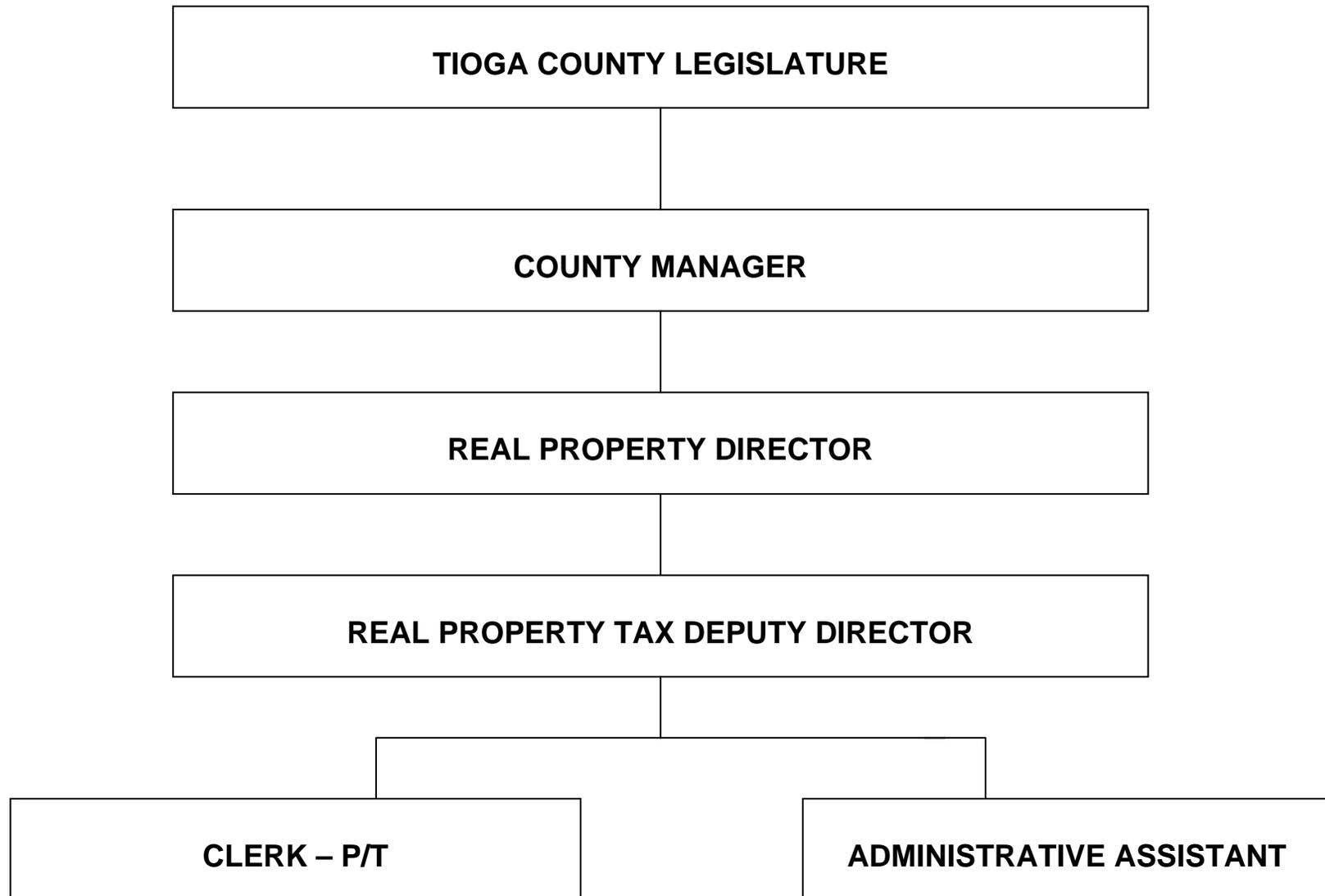
#### **Solid Waste**

1. **Continue expansion of recycling program and solid waste disposal including better marketing of services.**
2. **Work to increase recycling revenue with recycling vendor through receiving the highest commodity prices available.**

#### **Buildings & Grounds**

1. **Construct furniture for Court Annex Building addition.**
2. **Continue maintenance projects to make existing County Buildings more energy efficient and usable for the foreseeable future.**

# REAL PROPERTY TAX SERVICES OFFICE



## **REAL PROPERTY TAX SERVICES OFFICE**

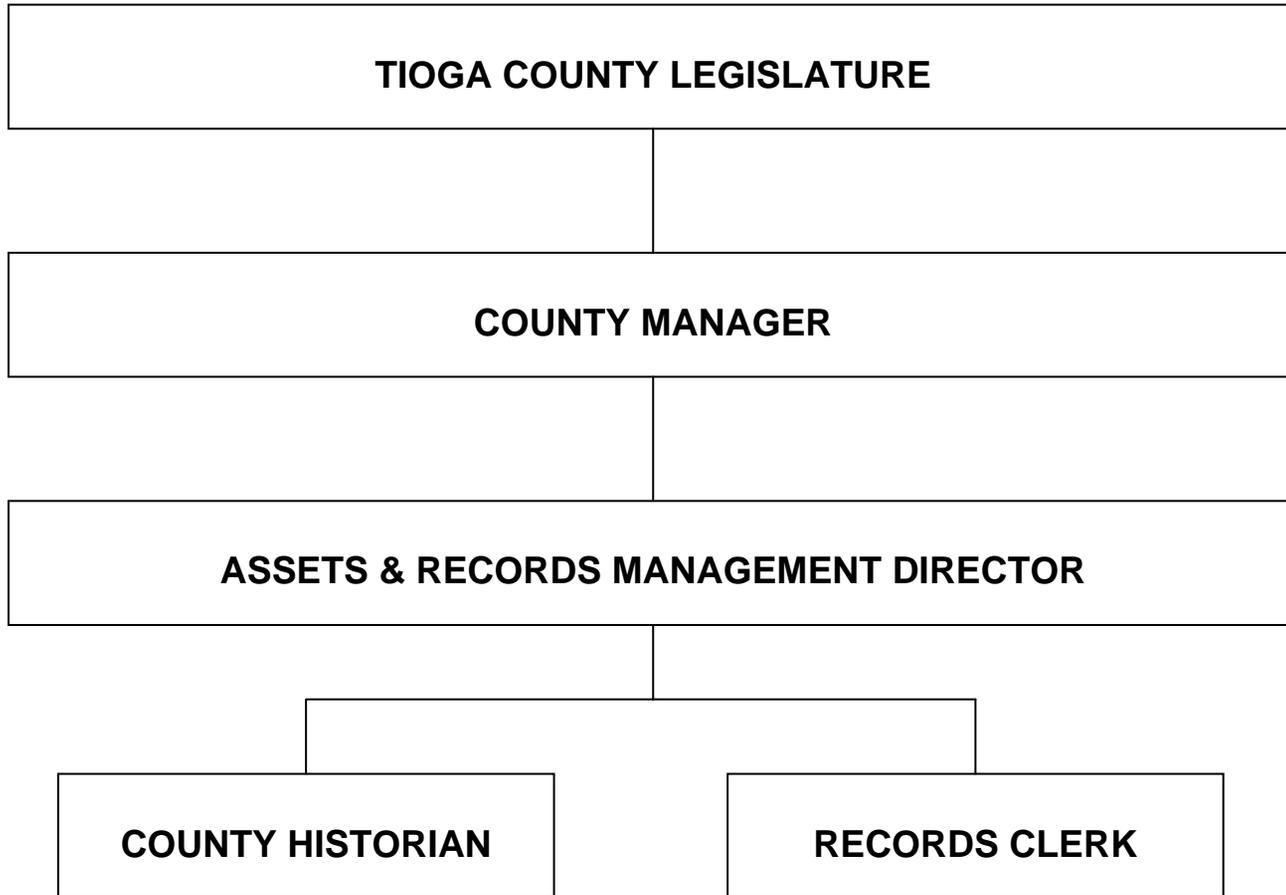
### **MISSION STATEMENT**

The Real Property Tax Services Office seeks to improve the administration and understanding of the real property tax to achieve equity for the taxpayers of Tioga County.

### **2005 GOALS**

- 1. Produce all assessment rolls, tax rolls, and tax bills in a timely and accurate manner. The accuracy measurement for rates and calculations is 100% and 90% for information portions of these documents.**
- 2. Obtain inventory from all towns on RPS County file.**
- 3. Learn and utilize the software programs associated with RPS VS4 and provide RPSVS4 training for County and Town personnel.**
- 4. Finalize RPS VS4 upgrade @ the County and Town levels.**
- 5. Continue to pursue new sources of revenue.**

# RECORDS MANAGEMENT DEPARTMENT



# **ASSETS & RECORDS MANAGEMENT DEPARTMENT**

**(including County Historian)**

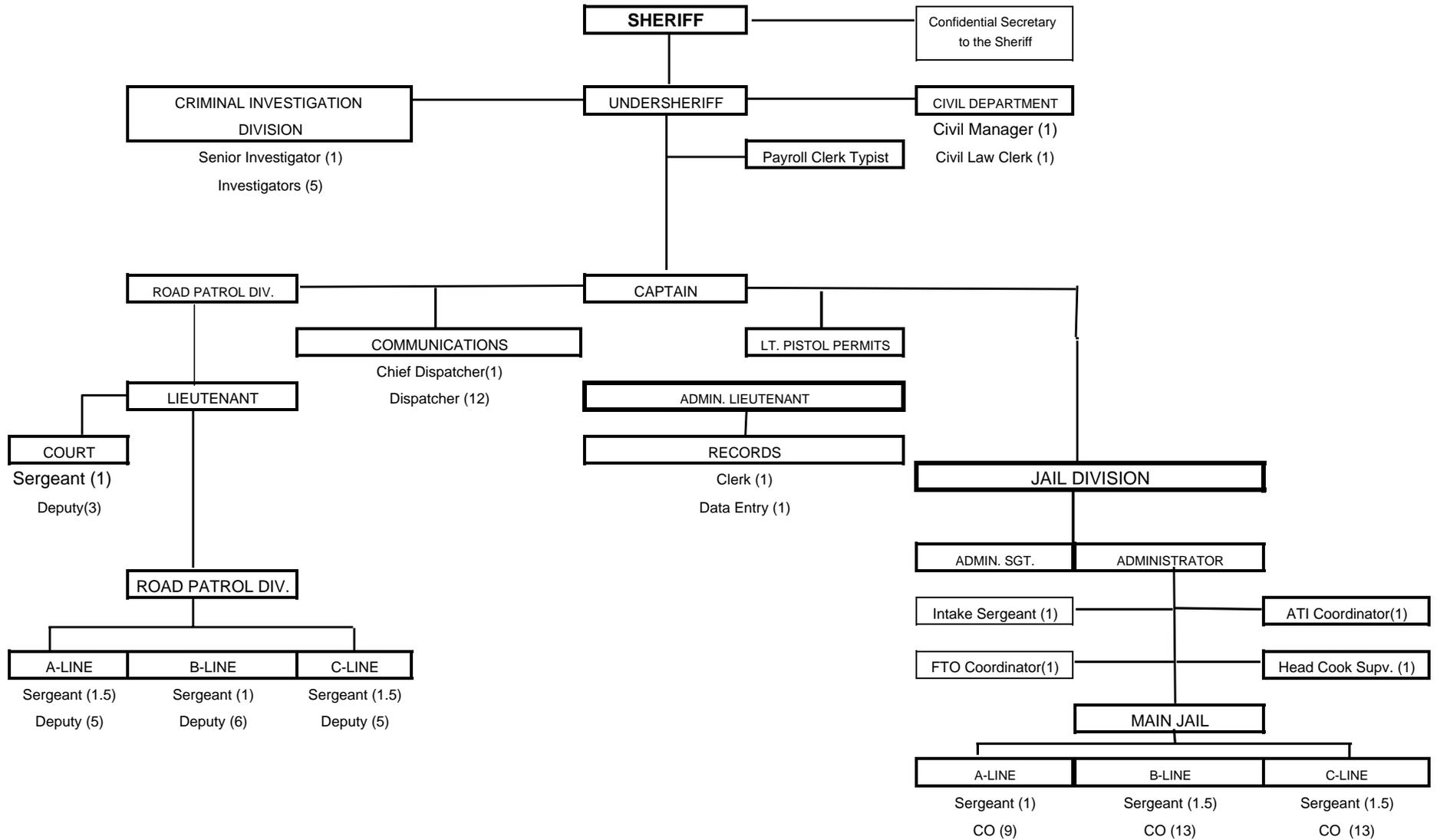
## **MISSION STATEMENT**

To provide an asset and inventory system to manage the County's land, buildings, and equipment in accordance with County Policy. Support the County departments' records management programs by providing inactive records storage, destruction of obsolete records, and serving as a records management technical resource as required by Tioga County Legislative resolution. Administration of the County historical archives as defined by Tioga County Legislative resolution.

## **2005 GOALS**

- 1. Provide secure, environmentally proper inactive records storage for all such requests by County departments and assure 100% accurate retrieval of stored information when requested by owning department.**
- 2. Provide certified confidential destruction of obsolete records in any format when requested by a County department. As part of this process, such records will be assessed for permanent retention as archival and documentation of the County's history.**
- 3. Provide asset and inventory documentation that meets all County Treasurer and County Auditor requirements and can demonstrate excellent County resource management practice to any County citizen.**
- 4. Provide on-going Records training for departmental Records Stewards, Department Heads, and Supervisors through workshops from NYS Archives.**
- 5. Provide on-going Asset Inventory training to department Asset Managers for the claiming of new equipment and tracking of all equipment.**
- 6. The County Historian will continue to inventory all photographs and postcards, organize books, update the indexes of inventory, and interview people knowledgeable about aspects of Tioga County's history.**

# SHERIFF'S DEPARTMENT



# **SHERIFF'S DEPARTMENT**

## **MISSION STATEMENT**

The primary law enforcement objective of the Tioga County Sheriff's Office is to protect the lives and property of County residents, maintain the public peace at all times, detection, and apprehension of criminals and the enforcement of all applicable federal, state, and local laws and regulations.

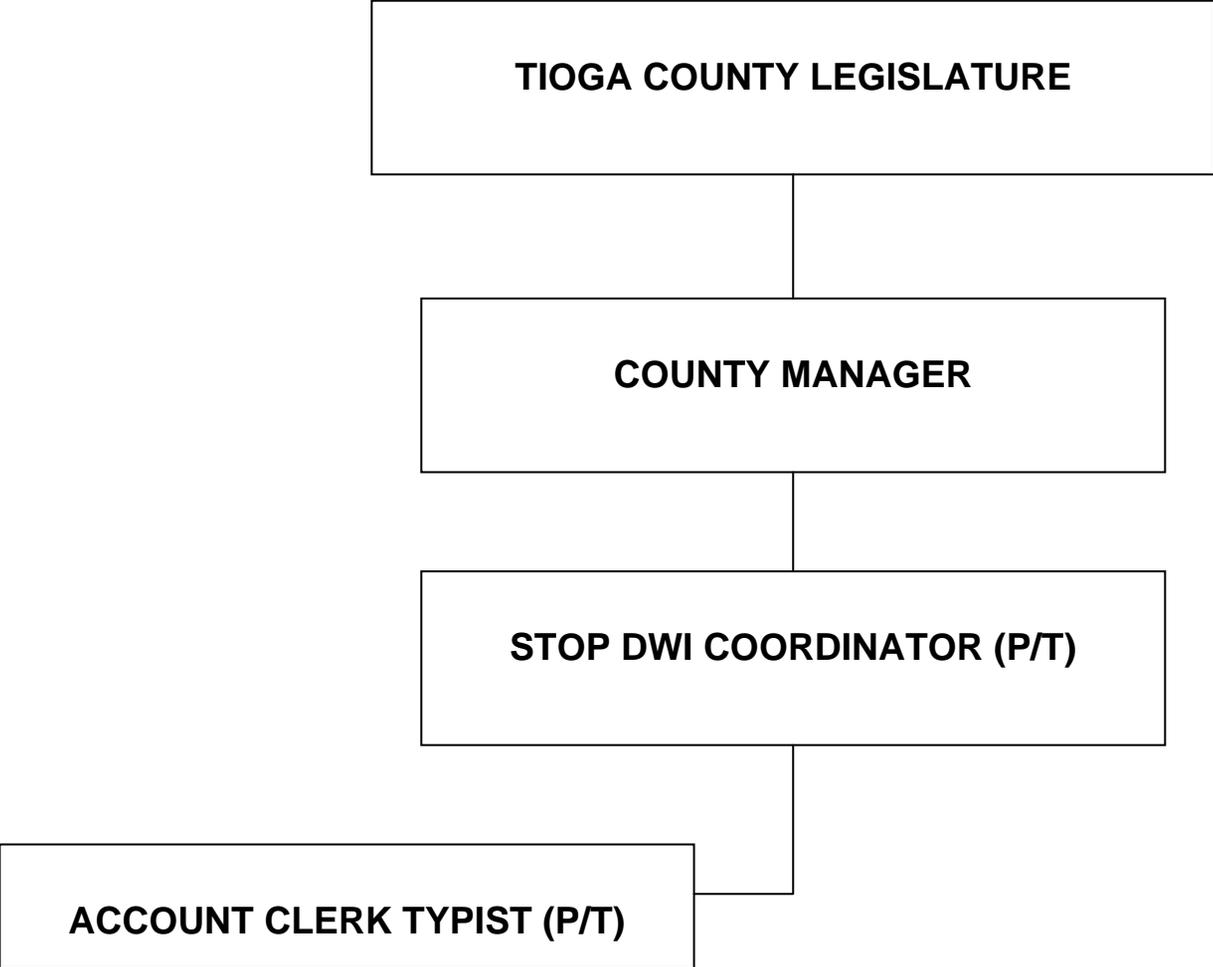
The primary Corrections objective of the Tioga County Sheriff's Office is to maintain a safe and secure environment for both employees and inmates at the county jail.

The administration of the Tioga County Sheriff's Office believes that the most important way to accomplish its mission is the creation of an environment, which is enjoyable, productive and rewarding for all employees.

## **2005 GOALS**

1. Complete implementation of the new Computer-Aided Dispatch System and Records Management System, which was funded by a grant from the US Department of Homeland Security.
2. Upgrade antiquated patrol vehicle mobile and portable radios, which were funded by a Byrne grant.
3. Attempt to secure funding through the NYS Expedited 911 Fund for the Procurement of new Police, Fire and EMS communication consoles, and put into service new consoles.
4. Implementation of an Evidence Tracking and Bar Code Software System, utilizing funds from the Seized Asset Forfeiture fund.
5. Implementation of an upgraded windows based "Civil" software program.
6. Research and prepare proposals for the upgrade of a Corrections Security Touch Screen System to replace antiquated computer security system.
7. Work with Criminal Justice Advisory Council to organize on-going training for local criminal justice system related to methamphetamines production and abuse.

# STOP DWI AND TRAFFIC SAFETY OFFICE



## **STOP DWI & TRAFFIC SAFETY OFFICE**

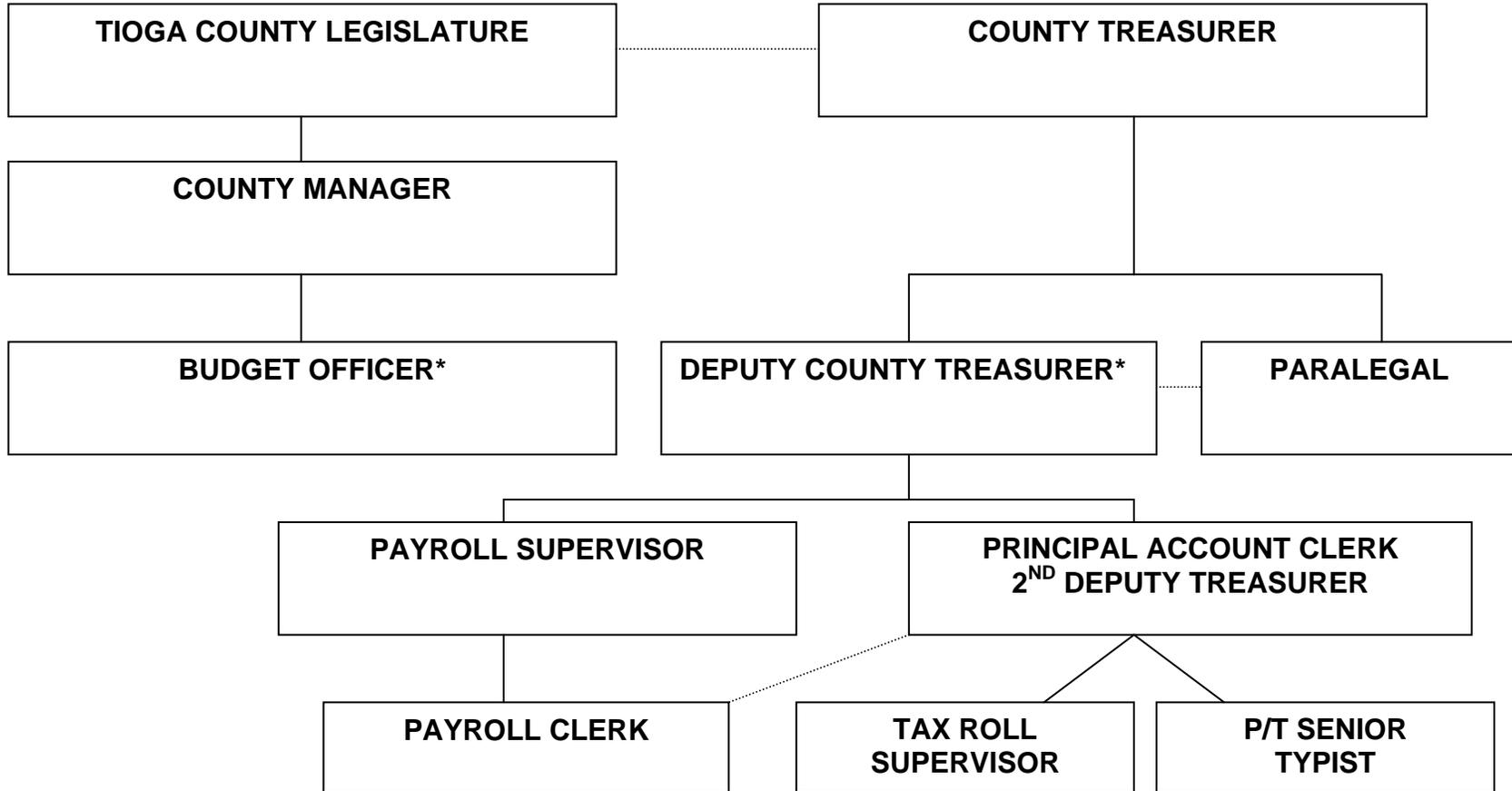
### **MISSION STATEMENT**

To coordinate efforts to improve traffic safety and traffic flow in Tioga County through the auspices of the Tioga County STOP DWI Program, the Tioga County Traffic Safety Board (TSB), and the Tioga County Handicapped Parking Program. This is accomplished under the authority, and through the cooperation of the Tioga County Legislature, and the Tioga County Manager. Cooperation with and through the following agencies and organizations is essential to the success of this mission: Police, Courts, District Attorneys Office, Probation Department, Alcohol and Drug Services, the Tioga County Council on Alcoholism and Drug Abuse (TCCASA), Tioga County Public Schools, Students Against Destructive Decisions (SADD), Media, Neighboring County(s) STOP DWI Programs, the NYS STOP DWI Coordinators Association, the NYS Governors Traffic Safety Committee (GTSC), and such other agencies and organizations as are appropriate.

### **2005 GOALS**

1. Assist Sheriff's Department in the replacement of their 1988 patrol vehicle radios.
2. To act as the Executive Secretary to and assist the Chairman of the Tioga County Traffic Safety Board (TSB) in the coordination of the TSB.
3. To act as the Secretary to and assist the Officers of the Tioga County Council of Governments (COG) in the coordination of the COG.
4. To facilitate four Red Cross Blood Drives.
5. To administer the Tioga County STOP DWI Program in accordance with the Tioga County STOP DWI Plan that is adopted by resolution by the Tioga County Legislature and approved by the NYS Governor's Traffic Safety Committee (GTSC).

# TREASURER'S OFFICE



## **TREASURER'S OFFICE**

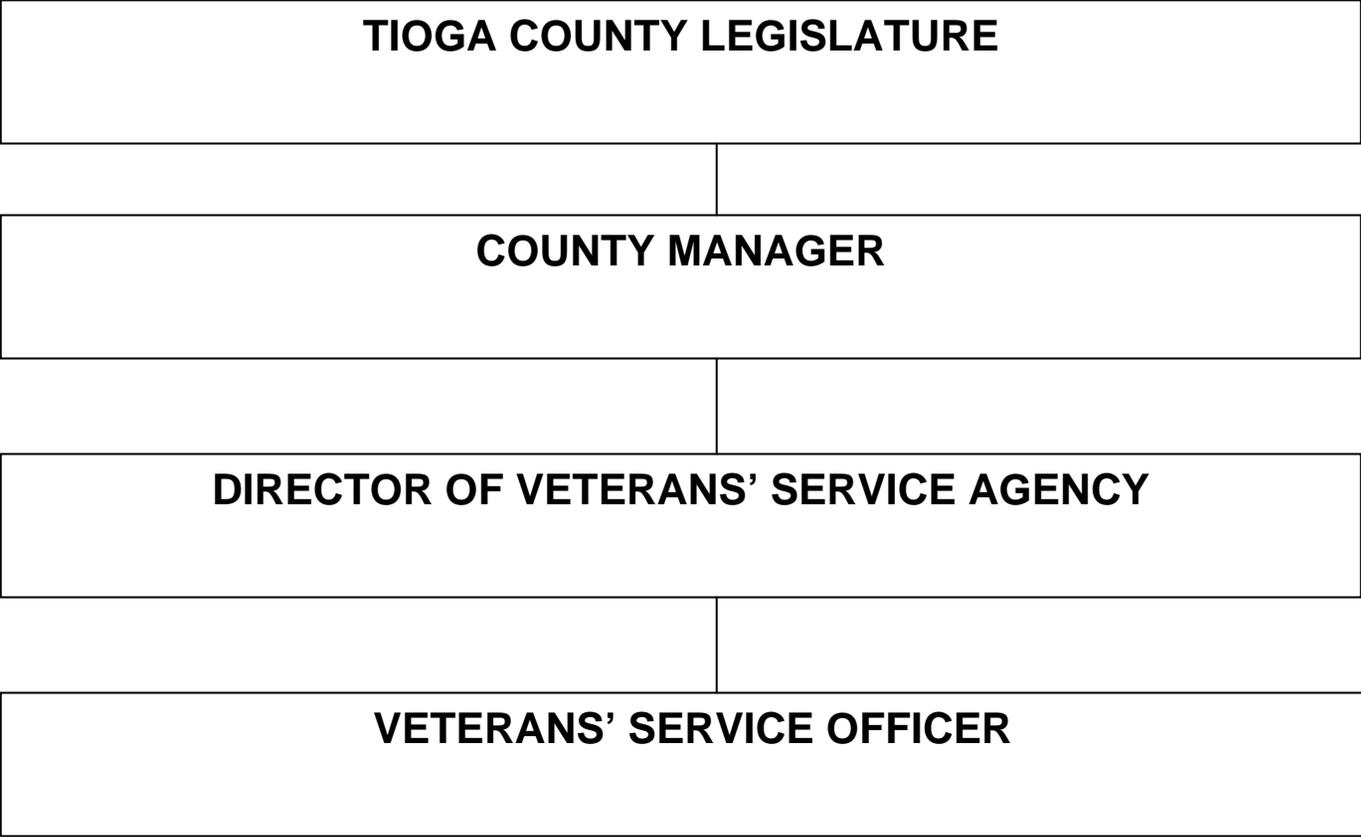
### **MISSION**

**To efficiently provide integrity, security and accountability of all public funds to the citizens of Tioga County.**

### **2005 GOALS**

- 1. Apply legal pressure to the bankruptcy cases protecting the 1998 –2000 property taxes outstanding.**
- 2. Conduct a cash flow analysis of funds for necessary bond anticipation or revenue note borrowing in conjunction with market rates.**
- 3. Review of steps needed in the foreclosure enforcement process.**
- 4. Enhance on the management discussion and analysis section of the County's annual financial report under GASB-34 compliance.**
- 5. GASB-16 implementation preparation regarding post retirement benefits.**

# VETERANS' SERVICE AGENCY



## **VETERAN'S SERVICE AGENCY**

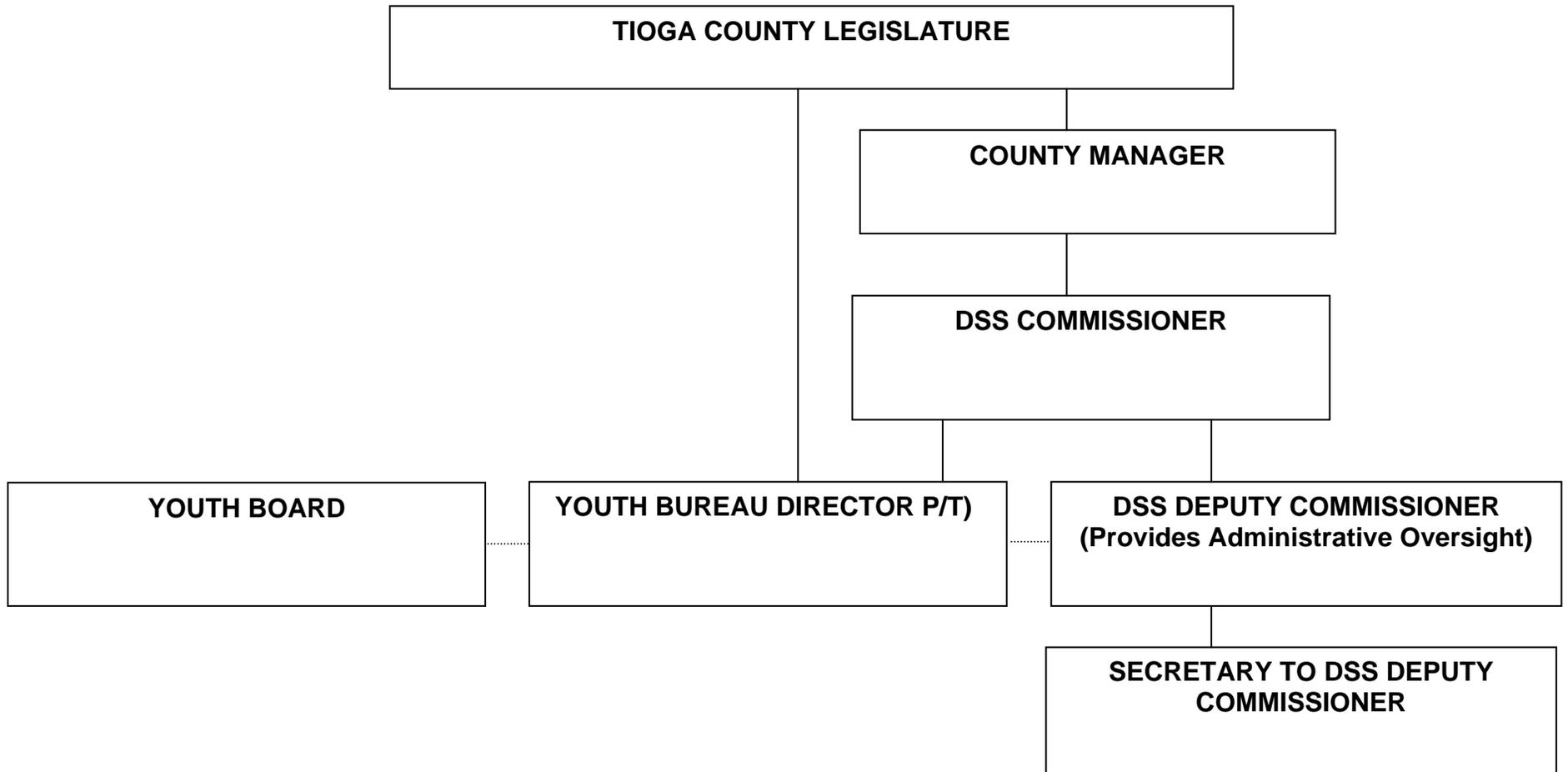
### **MISSION**

To provide assistance, information, and representation to any veteran and/or their dependents in obtaining federal and state benefits which maybe available to them.

### **2005 GOALS**

1. Make contact with more veterans and dependents in Tioga County.
2. Aid more veterans in getting enrolled in All health care.
3. Increase All claims.

# YOUTH BUREAU



**DEPARTMENTAL COST GROUPING  
WITHOUT EMPLOYEE BENEFIT DISTRIBUTION**

**GENERAL FUND**

LEGISLATIVE OFFICE

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1010 10	10 FULL TIME	LEGISLATIVE BOARD	\$159,717.68	\$161,546.00	\$161,546.00	\$163,965.00	\$163,965.00
1010 10	20 PART TIME/TEMPORARY	LEGISLATIVE BOARD	\$20,991.72	\$8,593.00	\$8,593.00	\$0.00	\$0.00
1010 20	70 CHAIRS	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 20	90 COMPUTER	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 20	130 EQUIPMENT (NOT CAR)	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 20	180 MISCELLANEOUS	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 20	220 PRINTER	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 30	100 DATA PROCESSING	LEGISLATIVE BOARD	\$6,938.61	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00
1010 30	300 LEGAL	LEGISLATIVE BOARD	\$83,150.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
1010 40	10 ADVERTISING	LEGISLATIVE BOARD	\$426.73	\$400.00	\$400.00	\$350.00	\$350.00
1010 40	40 BOOKS	LEGISLATIVE BOARD	\$120.00	\$130.00	\$130.00	\$130.00	\$130.00
1010 40	70 CAR MAINTENANCE	LEGISLATIVE BOARD	\$631.56	\$0.00	\$0.00	\$0.00	\$0.00
1010 40	140 CONTRACTING SERVICE'S	LEGISLATIVE BOARD	\$67.50	\$0.00	\$0.00	\$0.00	\$0.00
1010 40	170 DONATIONS	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 40	180 DUES	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 40	220 AUTOMOBILE FUEL	LEGISLATIVE BOARD	\$253.59	\$100.00	\$100.00	\$50.00	\$50.00
1010 40	320 LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$6,636.22	\$3,753.00	\$3,753.00	\$3,000.00	\$3,000.00
1010 40	340 LITERATURE	LEGISLATIVE BOARD	\$108.60	\$150.00	\$150.00	\$110.00	\$110.00
1010 40	350 OFFICE EQUIP MAINTENANCE	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 40	360 MEALS/FOOD	LEGISLATIVE BOARD	\$58.00	\$200.00	\$200.00	\$125.00	\$125.00
1010 40	390 MILEAGE EXPENSE	LEGISLATIVE BOARD	\$7,622.70	\$8,000.00	\$8,112.00	\$8,000.00	\$8,000.00
1010 40	400 MISCELLANEOUS	LEGISLATIVE BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 40	420 OFFICE SUPPLIES	LEGISLATIVE BOARD	\$1,775.96	\$1,600.00	\$1,622.00	\$1,000.00	\$1,000.00
1010 40	480 POSTAGE	LEGISLATIVE BOARD	\$1,490.86	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
1010 40	485 PRINTING/PAPER	LEGISLATIVE BOARD	\$771.90	\$1,200.00	\$1,212.00	\$1,000.00	\$1,000.00
1010 40	520 RECORDING/MICROFILM	LEGISLATIVE BOARD	\$77.96	\$50.00	\$172.00	\$50.00	\$50.00
1010 40	640 SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$434.94	\$300.00	\$298.00	\$250.00	\$250.00
1010 40	660 TELEPHONE	LEGISLATIVE BOARD	\$2,560.80	\$2,900.00	\$2,900.00	\$2,800.00	\$2,800.00
1010 40	732 TRAINING/COUNTY REQUIRED	LEGISLATIVE BOARD	\$2,624.08	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
		TOTAL APPROPRIATIONS	\$296,459.41	\$304,822.00	\$305,088.00	\$296,730.00	\$296,730.00
2660 0	0 NONE ASSIGNED	SALES OF REAL PROPERTY	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
		TOTAL REVENUES	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
		DEPARTMENT NET WITHOUT BENEFITS	\$296,459.41	\$294,822.00	\$295,088.00	\$296,730.00	\$296,730.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
COUNTY MANAGER							
1230 10	10 FULL TIME	COUNTY MANAGER	\$106,265.00	\$108,574.00	\$108,574.00	\$97,519.00	\$97,519.00
1230 20	90 COMPUTER	COUNTY MANAGER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1230 20	180 MISCELLANEOUS	COUNTY MANAGER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1230 30	100 DATA PROCESSING	COUNTY MANAGER	\$727.60	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
1230 30	300 LEGAL	COUNTY MANAGER	\$1,110.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
1230 40	10 ADVERTISING	COUNTY MANAGER	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00
1230 40	25 ANNUAL REPORTS	COUNTY MANAGER	\$2,317.00	\$500.00	\$500.00	\$0.00	\$0.00
1230 40	40 BOOKS	COUNTY MANAGER	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
1230 40	180 DUES	COUNTY MANAGER	\$1,050.00	\$400.00	\$400.00	\$1,100.00	\$1,100.00
1230 40	220 AUTOMOBILE FUEL	COUNTY MANAGER	\$90.68	\$150.00	\$150.00	\$150.00	\$150.00
1230 40	320 LEASED/SERVICE EQUIPMENT	COUNTY MANAGER	\$1,390.54	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
1230 40	340 LITERATURE	COUNTY MANAGER	\$165.26	\$275.00	\$275.00	\$275.00	\$275.00
1230 40	360 MEALS/FOOD	COUNTY MANAGER	\$60.00	\$200.00	\$200.00	\$200.00	\$200.00
1230 40	390 MILEAGE EXPENSE	COUNTY MANAGER	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
1230 40	400 MISCELLANEOUS	COUNTY MANAGER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1230 40	420 OFFICE SUPPLIES	COUNTY MANAGER	\$535.73	\$450.00	\$450.00	\$450.00	\$450.00
1230 40	480 POSTAGE	COUNTY MANAGER	\$147.82	\$200.00	\$200.00	\$200.00	\$200.00
1230 40	485 PRINTING/PAPER	COUNTY MANAGER	\$35.00	\$150.00	\$150.00	\$150.00	\$150.00
1230 40	620 SOFTWARE EXPENSE	COUNTY MANAGER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1230 40	660 TELEPHONE	COUNTY MANAGER	\$677.14	\$800.00	\$800.00	\$800.00	\$800.00
1230 40	730 TRAVEL (ACCOMMODATIONS)	COUNTY MANAGER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1230 40	733 TRAINING/ALL OTHER	COUNTY MANAGER	\$697.77	\$900.00	\$900.00	\$900.00	\$900.00
TOTAL APPROPRIATIONS			\$115,533.54	\$118,449.00	\$118,449.00	\$107,594.00	\$107,594.00
DEPARTMENT NET WITHOUT BENEFITS			\$115,533.54	\$118,449.00	\$118,449.00	\$107,594.00	\$107,594.00

DISTRICT ATTORNEY'S OFFICE			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1165 10	10 FULL TIME	DISTRICT ATTORNEY	\$196,534.00	\$198,294.00	\$198,294.00	\$179,864.00	\$179,864.00
1165 10	20 PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$36,999.43	\$26,447.00	\$26,447.00	\$16,294.00	\$16,294.00
1165 20	70 CAR MAINTENANCE	DISTRICT ATTORNEY	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00
1165 20	110 DESK	DISTRICT ATTORNEY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1165 20	140 FAX & EQUIPMENT	DISTRICT ATTORNEY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1165 20	150 FILE CABINETS	DISTRICT ATTORNEY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1165 20	200 OFFICE EQUIPMENT	DISTRICT ATTORNEY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1165 30	100 DATA PROCESSING	DISTRICT ATTORNEY	\$105.68	\$300.00	\$300.00	\$300.00	\$300.00
1165 30	300 LEGAL	DISTRICT ATTORNEY	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
1165 40	40 BOOKS	DISTRICT ATTORNEY	\$9,680.76	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00
1165 40	140 CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$955.06	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
1165 40	180 DUES	DISTRICT ATTORNEY	\$755.00	\$850.00	\$850.00	\$850.00	\$850.00
1165 40	280 INVESTIGATIONS	DISTRICT ATTORNEY	\$1,031.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
1165 40	320 LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,263.75	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
1165 40	390 MILEAGE EXPENSE	DISTRICT ATTORNEY	\$1,389.90	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
1165 40	420 OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,097.97	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
1165 40	480 POSTAGE	DISTRICT ATTORNEY	\$1,255.15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
1165 40	485 PRINTING/PAPER	DISTRICT ATTORNEY	\$269.00	\$200.00	\$200.00	\$200.00	\$200.00
1165 40	660 TELEPHONE	DISTRICT ATTORNEY	\$3,771.21	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
1165 40	700 TRANSCRIPTS	DISTRICT ATTORNEY	\$6,983.54	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
1165 40	720 TRIAL COSTS	DISTRICT ATTORNEY	\$9,466.80	\$14,000.00	\$13,550.00	\$14,000.00	\$14,000.00
1165 40	733 TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$2,062.60	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
1166 10	20 PART TIME/TEMPORARY	AID TO PROSECUTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1166 20	130 EQUIPMENT (NOT CAR)	AID TO PROSECUTION	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
1166 20	200 OFFICE EQUIPMENT	AID TO PROSECUTION	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
1166 40	140 CONTRACTING SERVICE'S	AID TO PROSECUTION	\$0.00	\$50,000.00	\$40,000.00	\$40,000.00	\$40,000.00
1166 40	640 SUPPLIES (NOT OFFICE)	AID TO PROSECUTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS			\$273,620.85	\$321,491.00	\$321,491.00	\$292,908.00	\$292,908.00
2625 0	0 NONE ASSIGNED	FORFEITURE OF CRIME PROCEEDS	\$12,990.00	\$0.00	\$0.00	\$0.00	\$0.00
2626 0	0 NONE ASSIGNED	FORFEITURE OF CRIME PROCEEDS-RESTRICTED	(\$2,964.59)	\$0.00	\$0.00	\$0.00	\$0.00
3030 0	0 NONE ASSIGNED	STATE AID-DISTRICT ATTORNEY	\$55,586.00	\$56,000.00	\$56,000.00	\$35,000.00	\$35,000.00
TOTAL REVENUES			\$65,611.41	\$56,000.00	\$56,000.00	\$35,000.00	\$35,000.00
DEPARTMENT NET WITHOUT BENEFITS			\$208,009.44	\$265,491.00	\$265,491.00	\$257,908.00	\$257,908.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
PUBLIC DEFENDER							
1170 10	20 PART TIME/TEMPORARY	PUBLIC DEFENDER	\$116,110.07	\$121,258.00	\$102,258.00	\$102,258.00	\$102,258.00
1170 30	100 DATA PROCESSING	PUBLIC DEFENDER	\$2.51	\$0.00	\$0.00	\$0.00	\$0.00
1170 40	40 BOOKS	PUBLIC DEFENDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1170 40	140 CONTRACTING SERVICE'S	PUBLIC DEFENDER	\$1,210.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00
1170 40	280 INVESTIGATIONS	PUBLIC DEFENDER	\$3,151.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00
1170 40	390 MILEAGE EXPENSE	PUBLIC DEFENDER	\$1,628.80	\$1,800.00	\$1,800.00	\$1,300.00	\$1,300.00
1170 40	400 MISCELLANEOUS	PUBLIC DEFENDER	\$16.00	\$0.00	\$0.00	\$0.00	\$0.00
1170 40	420 OFFICE SUPPLIES	PUBLIC DEFENDER	\$944.03	\$700.00	\$700.00	\$700.00	\$700.00
1170 40	480 POSTAGE	PUBLIC DEFENDER	\$338.92	\$600.00	\$600.00	\$600.00	\$600.00
1170 40	660 TELEPHONE	PUBLIC DEFENDER	\$409.59	\$500.00	\$500.00	\$500.00	\$500.00
1170 40	700 TRANSCRIPTS	PUBLIC DEFENDER	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
TOTAL APPROPRIATIONS			\$123,810.92	\$124,958.00	\$124,958.00	\$126,258.00	\$126,258.00
DEPARTMENT NET WITHOUT BENEFITS			\$123,810.92	\$124,958.00	\$124,958.00	\$126,258.00	\$126,258.00
ASSIGNED COUNSEL							
1172 40	30 ASSIGNED COUNSEL	ASSIGNED COUNSEL	\$107,793.54	\$170,000.00	\$170,000.00	\$210,000.00	\$210,000.00
1172 40	320 LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL	\$333.88	\$0.00	\$0.00	\$0.00	\$0.00
1172 40	390 MILEAGE EXPENSE	ASSIGNED COUNSEL	\$1,032.12	\$0.00	\$0.00	\$0.00	\$0.00
1172 40	400 MISCELLANEOUS	ASSIGNED COUNSEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1172 40	480 POSTAGE	ASSIGNED COUNSEL	\$17.59	\$0.00	\$0.00	\$0.00	\$0.00
1172 40	590 SERVICE'S RENDERED	ASSIGNED COUNSEL	\$1,175.75	\$0.00	\$0.00	\$0.00	\$0.00
1172 40	640 SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1172 40	660 TELEPHONE	ASSIGNED COUNSEL	\$5.18	\$0.00	\$0.00	\$0.00	\$0.00
1172 40	700 TRANSCRIPTS	ASSIGNED COUNSEL	\$2,112.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS			\$112,470.06	\$170,000.00	\$170,000.00	\$210,000.00	\$210,000.00
3025 0	0 NONE ASSIGNED	STATE AID-INDIGENT LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$13,440.00	\$13,440.00
TOTAL REVENUES			\$0.00	\$0.00	\$0.00	\$13,440.00	\$13,440.00
DEPARTMENT NET WITHOUT BENEFITS			112,470.06	170,000.00	170,000.00	196,560.00	196,560.00

TREASURER			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005	
1325	10	10 FULL TIME	TREASURER	\$248,510.97	\$250,251.00	\$256,092.00	\$267,427.00	\$267,427.00
1325	10	30 OVERTIME/OTHER	TREASURER	\$793.20	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
1325	20	70 CHAIRS	TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1325	20	90 COMPUTER	TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1325	20	150 FILE CABINETS	TREASURER	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
1325	20	180 MISCELLANEOUS	TREASURER	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
1325	20	210 OTHER FURNITURE	TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1325	30	100 DATA PROCESSING	TREASURER	\$17,448.86	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
1325	30	300 LEGAL	TREASURER	\$1,785.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
1325	40	40 BOOKS	TREASURER	\$2,840.70	\$1,500.00	\$1,500.00	\$1,200.00	\$1,200.00
1325	40	110 CONFERENCES/MEETINGS	TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1325	40	140 CONTRACTING SERVICE'S	TREASURER	\$77,100.00	\$90,000.00	\$90,000.00	\$100,000.00	\$100,000.00
1325	40	180 DUES	TREASURER	\$245.00	\$300.00	\$300.00	\$350.00	\$350.00
1325	40	220 AUTOMOBILE FUEL	TREASURER	\$49.09	\$100.00	\$100.00	\$100.00	\$100.00
1325	40	320 LEASED/SERVICE EQUIPMENT	TREASURER	\$3,555.24	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
1325	40	330 LEGAL FEES	TREASURER	\$8,034.17	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
1325	40	350 OFFICE EQUIP MAINTENANCE	TREASURER	\$623.22	\$950.00	\$950.00	\$900.00	\$900.00
1325	40	390 MILEAGE EXPENSE	TREASURER	\$606.00	\$700.00	\$700.00	\$800.00	\$800.00
1325	40	420 OFFICE SUPPLIES	TREASURER	\$1,772.97	\$2,250.00	\$2,250.00	\$2,100.00	\$2,100.00
1325	40	480 POSTAGE	TREASURER	\$2,341.07	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
1325	40	485 PRINTING/PAPER	TREASURER	\$1,909.50	\$2,500.00	\$2,500.00	\$2,700.00	\$2,700.00
1325	40	590 SERVICE'S RENDERED	TREASURER	\$13.30	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
1325	40	620 SOFTWARE EXPENSE	TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1325	40	630 STATIONERY SUPPLIES	TREASURER	\$3,202.49	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
1325	40	660 TELEPHONE	TREASURER	\$6,633.30	\$8,500.00	\$8,500.00	\$8,000.00	\$8,000.00
1325	40	733 TRAINING/ALL OTHER	TREASURER	\$1,628.67	\$3,200.00	\$3,200.00	\$3,000.00	\$3,000.00
1325	40	999 AMEX PAYMENTS	TREASURER	(\$72.28)	\$0.00	\$0.00	\$0.00	\$0.00
1362	40	10 ADVERTISING	TAX ADVERTISING AND EXPENSE	\$13,328.86	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
1362	40	480 POSTAGE	TAX ADVERTISING AND EXPENSE	\$4,003.68	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
1364	40	0 NONE ASSIGNED	EXPENSE OF COUNTY OWNED PROPERTY	\$23,268.20	\$500.00	\$500.00	\$500.00	\$500.00
			TOTAL APPROPRIATIONS	\$419,621.21	\$443,751.00	\$449,592.00	\$470,627.00	\$470,627.00
1051	0	0 NONE ASSIGNED	GAIN FROM SALE OF TAX ACQUIRED PROPERTY	\$280,945.92	\$0.00	\$0.00	\$0.00	\$0.00
1081	0	0 NONE ASSIGNED	OTHER PAYMENTS IN LIEU OF TAXES	\$240,620.12	\$233,000.00	\$233,000.00	\$355,632.00	\$355,632.00
1090	0	0 NONE ASSIGNED	INTEREST & PENALTIES ON REAL PROP TAXES	\$595,976.10	\$550,000.00	\$550,000.00	\$560,000.00	\$560,000.00
1230	0	0 NONE ASSIGNED	TREASURER FEES	\$21,103.32	\$16,000.00	\$16,000.00	\$19,000.00	\$19,000.00
1230	10	0 NONE ASSIGNED	TREASURER FEES - PROPERTY SEARCHES	\$50,705.38	\$47,000.00	\$47,000.00	\$48,230.00	\$48,230.00
1230	20	0 NONE ASSIGNED	TREASURER FEES - IDA REPAYMENT	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00
1235	0	0 NONE ASSIGNED	CHARGES FOR TAX ADVT & REDEMPTION EXP	\$4,972.06	\$5,400.00	\$5,400.00	\$5,500.00	\$5,500.00
2401	0	0 NONE ASSIGNED	INTEREST AND EARNINGS	\$34,784.44	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00
2410	0	0 NONE ASSIGNED	RENTAL OF REAL PROPERTY	\$47,529.50	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00
2450	0	0 NONE ASSIGNED	COMMISSIONS	\$3.86	\$200.00	\$200.00	\$200.00	\$200.00
2620	0	0 NONE ASSIGNED	FORFEITURE OF DEPOSITS	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
3001	0	0 NONE ASSIGNED	STATE AID-GENERAL PURPOSE	\$80,262.00	\$0.00	\$0.00	\$0.00	\$0.00
			TOTAL REVENUES	\$1,385,902.70	\$953,600.00	\$953,600.00	\$1,100,562.00	\$1,100,562.00
			DEPARTMENT NET WITHOUT BENEFITS	(\$966,281.49)	(\$509,849.00)	(\$504,008.00)	(\$629,935.00)	(\$629,935.00)

REAL PROPERTY TAX OFFICE			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1355	10	FULL TIME ASSESSMENTS	\$96,513.11	\$92,296.00	\$96,296.00	\$103,409.00	\$103,409.00
1355	10	20 PART TIME/TEMPORARY ASSESSMENTS	\$0.00	\$0.00	\$4,300.00	\$0.00	\$0.00
1355	20	130 COPIER ASSESSMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1355	30	100 DATA PROCESSING ASSESSMENTS	\$1,583.05	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
1355	30	300 LEGAL ASSESSMENTS	\$240.00	\$250.00	\$250.00	\$250.00	\$250.00
1355	40	110 CONFERENCES/MEETINGS ASSESSMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1355	40	140 CONTRACTING SERVICE'S ASSESSMENTS	\$15,000.00	\$16,000.00	\$16,000.00	\$17,000.00	\$17,000.00
1355	40	141 GIS CREATE & MAINTENANCE ASSESSMENTS	\$814.03	\$0.00	\$0.00	\$0.00	\$0.00
1355	40	150 COPIER SUPPLIES ASSESSMENTS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
1355	40	190 EDUCATION ASSESSMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1355	40	350 OFFICE EQUIP MAINTENANCE ASSESSMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1355	40	390 MILEAGE EXPENSE ASSESSMENTS	\$81.30	\$200.00	\$200.00	\$200.00	\$200.00
1355	40	420 OFFICE SUPPLIES ASSESSMENTS	\$646.47	\$500.00	\$500.00	\$550.00	\$550.00
1355	40	450 PAYMENT TO STATE ASSESSMENTS	\$4,150.00	\$4,150.00	\$4,150.00	\$5,050.00	\$5,050.00
1355	40	480 POSTAGE ASSESSMENTS	\$288.00	\$400.00	\$400.00	\$400.00	\$400.00
1355	40	485 PRINTING/PAPER ASSESSMENTS	\$64.00	\$350.00	\$350.00	\$350.00	\$350.00
1355	40	500 PRINTER SUPPLIES ASSESSMENTS	\$253.50	\$550.00	\$550.00	\$550.00	\$550.00
1355	40	520 RECORDING/MICROFILM ASSESSMENTS	\$0.00	\$500.00	\$500.00	\$800.00	\$800.00
1355	40	650 TAXES ASSESSMENTS	\$3,048.99	\$1,800.00	\$1,800.00	\$6,000.00	\$6,000.00
1355	40	660 TELEPHONE ASSESSMENTS	\$1,513.73	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00
1355	40	731 TRAINING/STATE REQUIRED ASSESSMENTS	\$1,489.41	\$850.00	\$850.00	\$0.00	\$0.00
1355	40	733 TRAINING/ALL OTHER ASSESSMENTS	\$127.35	\$225.00	\$225.00	\$225.00	\$225.00
		TOTAL APPROPRIATIONS	\$125,812.94	\$123,521.00	\$131,821.00	\$140,234.00	\$140,234.00
1290	0	0 NONE ASSIGNED TAX MAPS & ASSESSMENT FEES	\$26,560.09	\$29,000.00	\$29,000.00	\$31,300.00	\$31,300.00
1290	10	0 NONE ASSIGNED PICTOMETRY FEES	\$1,025.00	\$0.00	\$0.00	\$0.00	\$0.00
3040	0	0 NONE ASSIGNED STATE AID-REAL PROPERTY TAX ADMIN	\$3,280.37	\$2,300.00	\$2,300.00	\$3,130.00	\$3,130.00
		TOTAL REVENUES	\$30,865.46	\$31,300.00	\$31,300.00	\$34,430.00	\$34,430.00
		DEPARTMENT NET WITHOUT BENEFITS	\$94,947.48	\$92,221.00	\$100,521.00	\$105,804.00	\$105,804.00

BUDGET OFFICE			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1340 10	10 FULL TIME	BUDGET	\$17,267.45	\$17,355.00	\$17,355.00	\$18,855.00	\$18,855.00
1340 30	100 DATA PROCESSING	BUDGET	\$6,608.30	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
1340 30	300 LEGAL	BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1340 40	485 PRINTING/PAPER	BUDGET	\$79.98	\$0.00	\$0.00	\$0.00	\$0.00
1340 40	733 TRAINING/ALL OTHER	BUDGET	\$1,082.16	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS			\$25,037.89	\$20,355.00	\$20,355.00	\$21,855.00	\$21,855.00
DEPARTMENT NET WITHOUT BENEFITS			\$25,037.89	\$20,355.00	\$20,355.00	\$21,855.00	\$21,855.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
COUNTY CLERK'S OFFICE							
1410 10	10 FULL TIME	COUNTY CLERK	\$257,997.93	\$145,705.00	\$144,705.00	\$148,352.00	\$148,352.00
1410 10	20 PART TIME/TEMPORARY	COUNTY CLERK	\$2,980.35	\$0.00	\$0.00	\$4,297.00	\$4,297.00
1410 10	30 OVERTIME/OTHER	COUNTY CLERK	\$9.77	\$0.00	\$0.00	\$0.00	\$0.00
1410 20	50 CALCULATOR	COUNTY CLERK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1410 20	150 FILE CABINETS	COUNTY CLERK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1410 20	180 MISCELLANEOUS	COUNTY CLERK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1410 20	290 TYPEWRITER	COUNTY CLERK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1410 30	100 DATA PROCESSING	COUNTY CLERK	\$3,105.57	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
1410 30	300 LEGAL	COUNTY CLERK	\$560.00	\$125.00	\$125.00	\$150.00	\$150.00
1410 40	40 BOOKS	COUNTY CLERK	\$2,219.46	\$1,400.00	\$1,400.00	\$0.00	\$0.00
1410 40	140 CONTRACTING SERVICE'S	COUNTY CLERK	\$0.00	\$9,000.00	\$9,000.00	\$10,000.00	\$10,000.00
1410 40	320 LEASED/SERVICE EQUIPMENT	COUNTY CLERK	\$6,285.12	\$6,700.00	\$6,700.00	\$5,000.00	\$5,000.00
1410 40	390 MILEAGE EXPENSE	COUNTY CLERK	\$16.00	\$100.00	\$100.00	\$100.00	\$100.00
1410 40	400 MISCELLANEOUS	COUNTY CLERK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1410 40	420 OFFICE SUPPLIES	COUNTY CLERK	\$2,178.87	\$2,525.00	\$2,525.00	\$2,525.00	\$2,525.00
1410 40	480 POSTAGE	COUNTY CLERK	\$7,217.88	\$5,300.00	\$5,300.00	\$2,500.00	\$2,500.00
1410 40	485 PRINTING/PAPER	COUNTY CLERK	\$745.04	\$1,200.00	\$1,200.00	\$2,210.00	\$2,210.00
1410 40	520 RECORDING/MICROFILM	COUNTY CLERK	\$22,428.05	\$2,210.00	\$3,210.00	\$4,500.00	\$4,500.00
1410 40	620 SOFTWARE EXPENSE	COUNTY CLERK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1410 40	660 TELEPHONE	COUNTY CLERK	\$6,132.55	\$5,222.00	\$5,218.00	\$3,000.00	\$3,000.00
1410 40	730 TRAVEL (ACCOMMODATIONS)	COUNTY CLERK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1410 40	733 TRAINING/ALL OTHER	COUNTY CLERK	\$373.90	\$800.00	\$1,800.00	\$1,900.00	\$1,900.00
		TOTAL APPROPRIATIONS	\$312,250.49	\$184,037.00	\$185,033.00	\$188,284.00	\$188,284.00
1255 0	0 NONE ASSIGNED	CLERK FEES	\$591,949.04	\$372,893.00	\$375,393.00	\$378,800.00	\$378,800.00
		TOTAL REVENUES	\$591,949.04	\$372,893.00	\$375,393.00	\$378,800.00	\$378,800.00
		DEPARTMENT NET WITHOUT BENEFITS	(\$279,698.55)	(\$188,856.00)	(\$190,360.00)	(\$190,516.00)	(\$190,516.00)
DEPARTMENT OF MOTOR VEHICLES							
1411 10	10 FULL TIME	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$142,034.00	\$142,034.00	\$126,447.00	\$126,447.00
1411 10	20 PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$0.00	\$5,300.00	\$8,593.00	\$8,593.00
1411 30	300 LEGAL	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00
1411 40	40 BOOKS	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
1411 40	320 LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$360.00	\$360.00	\$2,160.00	\$2,160.00
1411 40	390 MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
1411 40	420 OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$675.00	\$675.00	\$1,000.00	\$1,000.00
1411 40	480 POSTAGE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$1,500.00	\$1,500.00	\$2,500.00	\$2,500.00
1411 40	485 PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
1411 40	660 TELEPHONE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
1411 40	733 TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$100.00	\$100.00	\$950.00	\$950.00
		TOTAL APPROPRIATIONS	\$0.00	\$146,694.00	\$151,994.00	\$143,775.00	\$143,775.00
1256 0	0 NONE ASSIGNED	DEPARTMENT OF MOTOR VEHICLES FEES	\$0.00	\$350,000.00	\$355,300.00	\$225,100.00	\$225,100.00
1256 10	0 NONE ASSIGNED	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$0.00	\$0.00	\$0.00	\$285,445.00	\$285,445.00
3089 0	0 NONE ASSIGNED	STATE AID-COUNTY CLERK/MOTOR VEHICLES	\$43,082.28	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		TOTAL REVENUES	\$43,082.28	\$400,000.00	\$405,300.00	\$560,545.00	\$560,545.00
		DEPARTMENT NET WITHOUT BENEFITS	(\$43,082.28)	(\$253,306.00)	(\$253,306.00)	(\$416,770.00)	(\$416,770.00)

RECORDS MANAGEMENT			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1460 10	10 FULL TIME	RECORDS MANAGEMENT	\$47,920.00	\$49,545.00	\$49,545.00	\$50,536.00	\$50,536.00
1460 10	20 PART TIME/TEMPORARY	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 20	130 EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 20	180 MISCELLANEOUS	RECORDS MANAGEMENT	\$1,720.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 21	130 EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT GRANT PROGRAM	\$0.00	\$0.00	\$12,536.00	\$0.00	\$0.00
1460 30	100 DATA PROCESSING	RECORDS MANAGEMENT	\$2,717.41	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
1460 30	300 LEGAL	RECORDS MANAGEMENT	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
1460 40	40 BOOKS	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 40	140 CONTRACTING SERVICE'S	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 40	150 COPIER SUPPLIES	RECORDS MANAGEMENT	\$136.00	\$110.00	\$110.00	\$110.00	\$110.00
1460 40	180 DUES	RECORDS MANAGEMENT	\$80.00	\$40.00	\$40.00	\$40.00	\$40.00
1460 40	350 OFFICE EQUIP MAINTENANCE	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 40	360 MEALS/FOOD	RECORDS MANAGEMENT	\$26.50	\$25.00	\$25.00	\$25.00	\$25.00
1460 40	390 MILEAGE EXPENSE	RECORDS MANAGEMENT	\$156.23	\$200.00	\$200.00	\$200.00	\$200.00
1460 40	400 MISCELLANEOUS	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
1460 40	420 OFFICE SUPPLIES	RECORDS MANAGEMENT	\$156.11	\$200.00	\$200.00	\$200.00	\$200.00
1460 40	480 POSTAGE	RECORDS MANAGEMENT	\$38.46	\$34.00	\$34.00	\$0.00	\$0.00
1460 40	485 PRINTING/PAPER	RECORDS MANAGEMENT	\$46.62	\$80.00	\$80.00	\$80.00	\$80.00
1460 40	520 RECORDING/MICROFILM	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 40	595 SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT	\$3,261.73	\$1,000.00	\$2,508.00	\$2,500.00	\$2,500.00
1460 40	630 STATIONERY SUPPLIES	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 40	640 SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
1460 40	660 TELEPHONE	RECORDS MANAGEMENT	\$488.53	\$600.00	\$600.00	\$600.00	\$600.00
1460 40	730 TRAVEL (ACCOMMODATIONS)	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 40	732 TRAINING/COUNTY REQUIRED	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 40	733 TRAINING/ALL OTHER	RECORDS MANAGEMENT	\$118.00	\$200.00	\$200.00	\$450.00	\$450.00
1460 41	140 CONTRACTING SERVICE'S	RECORDS MANAGEMENT GRANT PROGRAM	\$0.00	\$0.00	\$96,937.00	\$0.00	\$0.00
1460 41	400 MISCELLANEOUS	RECORDS MANAGEMENT GRANT PROGRAM	\$17,464.14	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL APPROPRIATIONS	\$74,329.73	\$53,534.00	\$164,515.00	\$56,441.00	\$56,441.00
3060 0	0 NONE ASSIGNED	STATE AID-RECORDS MANAGEMENT	\$17,464.14	\$0.00	\$109,473.00	\$0.00	\$0.00
		TOTAL REVENUES	\$17,464.14	\$0.00	\$109,473.00	\$0.00	\$0.00
		DEPARTMENT NET WITHOUT BENEFITS	\$56,865.59	\$53,534.00	\$55,042.00	\$56,441.00	\$56,441.00

COUNTY ATTORNEY'S OFFICE			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1420 10	10 FULL TIME	LAW	\$92,938.81	\$104,630.00	\$104,630.00	\$106,722.00	\$106,722.00
1420 10	20 PART TIME/TEMPORARY	LAW	\$47,506.87	\$32,874.00	\$32,874.00	\$33,531.00	\$33,531.00
1420 20	90 COMPUTER	LAW	\$155.31	\$150.00	\$150.00	\$150.00	\$150.00
1420 20	200 OFFICE EQUIPMENT	LAW	\$132.84	\$50.00	\$50.00	\$50.00	\$50.00
1420 30	100 DATA PROCESSING	LAW	\$796.25	\$600.00	\$600.00	\$500.00	\$500.00
1420 30	300 LEGAL	LAW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1420 40	10 ADVERTISING	LAW	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
1420 40	40 BOOKS	LAW	\$1,491.51	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
1420 40	180 DUES	LAW	\$339.00	\$600.00	\$600.00	\$600.00	\$600.00
1420 40	320 LEASED/SERVICE EQUIPMENT	LAW	\$343.60	\$500.00	\$500.00	\$400.00	\$400.00
1420 40	330 LEGAL FEES	LAW	\$4,093.75	\$6,000.00	\$6,008.00	\$6,000.00	\$6,000.00
1420 40	390 MILEAGE EXPENSE	LAW	\$16.80	\$100.00	\$100.00	\$100.00	\$100.00
1420 40	400 MISCELLANEOUS	LAW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1420 40	420 OFFICE SUPPLIES	LAW	\$607.12	\$550.00	\$555.00	\$500.00	\$500.00
1420 40	480 POSTAGE	LAW	\$168.23	\$300.00	\$305.00	\$300.00	\$300.00
1420 40	485 PRINTING/PAPER	LAW	\$131.00	\$200.00	\$200.00	\$100.00	\$100.00
1420 40	660 TELEPHONE	LAW	\$1,281.67	\$1,600.00	\$1,601.00	\$1,550.00	\$1,550.00
1420 40	731 TRAINING/STATE REQUIRED	LAW	\$280.00	\$1,000.00	\$1,000.00	\$900.00	\$900.00
1420 40	732 TRAINING/COUNTY REQUIRED	LAW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1420 40	733 TRAINING/ALL OTHER	LAW	\$16.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL APPROPRIATIONS		\$150,298.76	\$150,554.00	\$150,573.00	\$152,803.00	\$152,803.00
1265 0	0 NONE ASSIGNED	ATTORNEY FEES	\$2,560.00	\$0.00	\$0.00	\$0.00	\$0.00
1270 60	0 NONE ASSIGNED	SHARED SERVICES-ATTORNEY	\$133,345.00	\$172,875.00	\$172,875.00	\$167,425.00	\$167,425.00
	TOTAL REVENUES		\$135,905.00	\$172,875.00	\$172,875.00	\$167,425.00	\$167,425.00
	DEPARTMENT NET WITHOUT BENEFITS		\$14,393.76	(\$22,321.00)	(\$22,302.00)	(\$14,622.00)	(\$14,622.00)

PERSONNEL DEPARTMENT			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1430 10	10 FULL TIME	PERSONNEL	\$121,323.47	\$125,320.00	\$127,120.00	\$138,305.00	\$138,305.00
1430 10	20 PART TIME/TEMPORARY	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 10	30 OVERTIME/OTHER	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 20	90 COMPUTER	PERSONNEL	\$60.72	\$0.00	\$0.00	\$0.00	\$0.00
1430 20	140 FAX & EQUIPMENT	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 20	150 FILE CABINETS	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 30	100 DATA PROCESSING	PERSONNEL	\$2,370.42	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
1430 30	300 LEGAL	PERSONNEL	\$860.00	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00
1430 40	10 ADVERTISING	PERSONNEL	\$3,417.82	\$4,300.00	\$4,735.00	\$4,000.00	\$4,000.00
1430 40	130 CONTRACTS	PERSONNEL	\$160.00	\$250.00	\$250.00	\$0.00	\$0.00
1430 40	140 CONTRACTING SERVICE'S	PERSONNEL	\$3,898.50	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00
1430 40	150 COPIER SUPPLIES	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 40	180 DUES	PERSONNEL	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
1430 40	220 AUTOMOBILE FUEL	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 40	320 LEASED/SERVICE EQUIPMENT	PERSONNEL	(\$2,746.05)	\$1,000.00	\$1,100.00	\$1,000.00	\$1,000.00
1430 40	340 LITERATURE	PERSONNEL	\$527.57	\$400.00	\$400.00	\$300.00	\$300.00
1430 40	360 MEALS/FOOD	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 40	390 MILEAGE EXPENSE	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 40	420 OFFICE SUPPLIES	PERSONNEL	\$159.73	\$300.00	\$300.00	\$350.00	\$350.00
1430 40	440 OTHER AWARDS	PERSONNEL	\$450.00	\$250.00	\$250.00	\$0.00	\$0.00
1430 40	450 PAYMENT TO STATE	PERSONNEL	\$0.00	\$3,140.00	\$6,280.00	\$2,800.00	\$2,800.00
1430 40	470 PHYSICALS	PERSONNEL	\$1,078.00	\$1,000.00	\$1,200.00	\$2,500.00	\$2,500.00
1430 40	480 POSTAGE	PERSONNEL	\$1,322.34	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00
1430 40	485 PRINTING/PAPER	PERSONNEL	\$339.50	\$450.00	\$450.00	\$300.00	\$300.00
1430 40	500 PRINTER SUPPLIES	PERSONNEL	\$162.99	\$100.00	\$100.00	\$100.00	\$100.00
1430 40	620 SOFTWARE EXPENSE	PERSONNEL	\$3,300.00	\$3,990.00	\$3,990.00	\$4,543.00	\$4,543.00
1430 40	660 TELEPHONE	PERSONNEL	\$2,197.63	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1430 40	661 TELEPHONE MAINTENANCE	PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1430 40	733 TRAINING/ALL OTHER	PERSONNEL	\$1,205.01	\$1,500.00	\$1,500.00	\$5,200.00	\$5,200.00
		TOTAL APPROPRIATIONS	\$140,362.65	\$153,525.00	\$159,200.00	\$170,423.00	\$170,423.00
1260 0	0 NONE ASSIGNED	PERSONNEL FEES	\$5,110.00	\$7,475.00	\$7,475.00	\$7,100.00	\$7,100.00
		TOTAL REVENUES	\$5,110.00	\$7,475.00	\$7,475.00	\$7,100.00	\$7,100.00
		DEPARTMENT NET WITHOUT BENEFITS	\$135,252.65	\$146,050.00	\$151,725.00	\$163,323.00	\$163,323.00

BOARD OF ELECTIONS			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1450 10	10 FULL TIME	ELECTIONS	\$42,676.00	\$43,924.00	\$43,924.00	\$50,803.00	\$50,803.00
1450 10	20 PART TIME/TEMPORARY	ELECTIONS	\$19,961.64	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
1450 10	30 OVERTIME/OTHER	ELECTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1450 20	10 AIR CONDITIONER	ELECTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1450 20	90 COMPUTER	ELECTIONS	\$13.02	\$0.00	\$0.00	\$0.00	\$0.00
1450 20	150 FILE CABINETS	ELECTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1450 30	100 DATA PROCESSING	ELECTIONS	\$1,045.69	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00
1450 30	300 LEGAL	ELECTIONS	\$650.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
1450 40	10 ADVERTISING	ELECTIONS	\$1,965.78	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
1450 40	110 CONFERENCES/MEETINGS	ELECTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1450 40	140 CONTRACTING SERVICE'S	ELECTIONS	\$1,143.00	\$1,546.00	\$1,546.00	\$1,500.00	\$1,500.00
1450 40	141 GIS CREATE & MAINTENANCE	ELECTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1450 40	320 LEASED/SERVICE EQUIPMENT	ELECTIONS	\$969.65	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
1450 40	360 MEALS/FOOD	ELECTIONS	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
1450 40	390 MILEAGE EXPENSE	ELECTIONS	\$69.00	\$200.00	\$200.00	\$200.00	\$200.00
1450 40	420 OFFICE SUPPLIES	ELECTIONS	\$1,156.94	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
1450 40	480 POSTAGE	ELECTIONS	\$9,755.09	\$11,000.00	\$11,000.00	\$12,000.00	\$12,000.00
1450 40	485 PRINTING/PAPER	ELECTIONS	\$1,401.00	\$1,200.00	\$1,200.00	\$1,300.00	\$1,300.00
1450 40	490 PRINTED CANVASSES	ELECTIONS	\$10,854.62	\$16,000.00	\$16,090.00	\$12,000.00	\$12,000.00
1450 40	520 RECORDING/MICROFILM	ELECTIONS	\$98.56	\$500.00	\$500.00	\$300.00	\$300.00
1450 40	620 SOFTWARE EXPENSE	ELECTIONS	\$13,476.72	\$13,500.00	\$13,500.00	\$16,447.00	\$16,447.00
1450 40	660 TELEPHONE	ELECTIONS	\$2,143.07	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
1450 40	731 TRAINING/STATE REQUIRED	ELECTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1450 40	733 TRAINING/ALL OTHER	ELECTIONS	\$1,834.45	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
		TOTAL APPROPRIATIONS	\$109,214.23	\$128,920.00	\$129,010.00	\$134,800.00	\$134,800.00
1291 0	0 NONE ASSIGNED	ELECTION FEES	\$1,175.98	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00
		TOTAL REVENUES	\$1,175.98	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00
		DEPARTMENT NET WITHOUT BENEFITS	\$108,038.25	\$127,420.00	\$127,510.00	\$133,200.00	\$133,200.00

PUBLIC WORKS/BUILDINGS			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1490 10	10 FULL TIME	PUBLIC WORKS ADMINISTRATION	\$86,699.98	\$114,021.00	\$114,021.00	\$116,301.00	\$116,301.00
1490 10	20 PART TIME/TEMPORARY	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1490 20	90 COMPUTER	PUBLIC WORKS ADMINISTRATION	\$1,940.47	\$0.00	\$0.00	\$0.00	\$0.00
1490 20	200 OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1490 30	100 DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$573.44	\$500.00	\$500.00	\$500.00	\$500.00
1490 30	300 LEGAL	PUBLIC WORKS ADMINISTRATION	\$570.00	\$500.00	\$500.00	\$500.00	\$500.00
1490 40	110 CONFERENCES/MEETINGS	PUBLIC WORKS ADMINISTRATION	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
1490 40	150 COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$0.00	\$250.00	\$250.00	\$100.00	\$100.00
1490 40	180 DUES	PUBLIC WORKS ADMINISTRATION	\$250.00	\$250.00	\$250.00	\$200.00	\$200.00
1490 40	320 LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$2,035.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
1490 40	330 LEGAL FEES	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1490 40	360 MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$67.56	\$100.00	\$100.00	\$100.00	\$100.00
1490 40	390 MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$83.13	\$100.00	\$100.00	\$100.00	\$100.00
1490 40	400 MISCELLANEOUS	PUBLIC WORKS ADMINISTRATION	\$33.98	\$0.00	\$0.00	\$0.00	\$0.00
1490 40	480 POSTAGE	PUBLIC WORKS ADMINISTRATION	\$868.77	\$1,200.00	\$1,415.00	\$1,200.00	\$1,200.00
1490 40	485 PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$161.94	\$300.00	\$300.00	\$100.00	\$100.00
1490 40	630 STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$1,832.26	\$1,900.00	\$1,953.00	\$1,500.00	\$1,500.00
1490 40	660 TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$6,754.30	\$7,000.00	\$7,000.00	\$7,500.00	\$7,500.00
1490 40	733 TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$139.00	\$500.00	\$507.00	\$100.00	\$100.00
1620 10	10 FULL TIME	BUILDINGS	\$262,309.56	\$274,071.00	\$274,071.00	\$279,552.00	\$279,552.00
1620 10	20 PART TIME/TEMPORARY	BUILDINGS	\$15,654.91	\$25,964.00	\$25,964.00	\$18,000.00	\$18,000.00
1620 10	30 OVERTIME/OTHER	BUILDINGS	\$13,249.66	\$6,000.00	\$6,000.00	\$10,000.00	\$10,000.00
1620 20	140 FAX & EQUIPMENT	BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1620 20	280 TOOLS	BUILDINGS	\$4,075.54	\$2,000.00	\$2,502.00	\$2,000.00	\$2,000.00
1620 30	100 DATA PROCESSING	BUILDINGS	\$12.50	\$500.00	\$500.00	\$0.00	\$0.00
1620 30	300 LEGAL	BUILDINGS	\$30.00	\$100.00	\$100.00	\$0.00	\$0.00
1620 40	10 ADVERTISING	BUILDINGS	\$70.16	\$150.00	\$150.00	\$50.00	\$50.00
1620 40	60 BUILDING SUPPLIES	BUILDINGS	\$12,001.89	\$5,000.00	\$7,373.00	\$5,000.00	\$5,000.00
1620 40	70 CAR MAINTENANCE	BUILDINGS	\$2,062.90	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
1620 40	72 CLEANING SUPPLIES	BUILDINGS	\$14,570.78	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
1620 40	90 CLOTHING	BUILDINGS	\$3,250.00	\$3,575.00	\$3,575.00	\$3,575.00	\$3,575.00
1620 40	93 BUILDING MAINT & REPAIR	BUILDINGS	\$46,236.93	\$50,000.00	\$50,240.00	\$45,000.00	\$45,000.00
1620 40	110 CONFERENCES/MEETINGS	BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1620 40	140 CONTRACTING SERVICE'S	BUILDINGS	\$113,924.03	\$120,000.00	\$120,000.00	\$145,000.00	\$145,000.00
1620 40	180 DUES	BUILDINGS	\$30.00	\$100.00	\$100.00	\$50.00	\$50.00
1620 40	191 ELECTRIC UTILITY	BUILDINGS	\$240,024.05	\$240,000.00	\$240,799.00	\$245,000.00	\$245,000.00
1620 40	192 ELEVATORS	BUILDINGS	\$9,451.92	\$9,000.00	\$9,000.00	\$12,000.00	\$12,000.00
1620 40	210 GARBAGE DISPOSAL	BUILDINGS	\$4,134.97	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00
1620 40	220 AUTOMOBILE FUEL	BUILDINGS	\$4,199.76	\$4,000.00	\$4,000.00	\$6,000.00	\$6,000.00
1620 40	221 GROUNDSKEEPING	BUILDINGS	\$405.59	\$500.00	\$500.00	\$500.00	\$500.00
1620 40	231 HEATING FUEL	BUILDINGS	\$121,374.39	\$120,000.00	\$120,000.00	\$125,000.00	\$125,000.00
1620 40	232 HEATING REPAIR & MAINT.	BUILDINGS	\$19,176.58	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
1620 40	320 LEASED/SERVICE EQUIPMENT	BUILDINGS	\$2,368.22	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
1620 40	390 MILEAGE EXPENSE	BUILDINGS	\$232.56	\$910.00	\$910.00	\$100.00	\$100.00
1620 40	442 PAINTING & DECORATING	BUILDINGS	\$3,204.67	\$2,500.00	\$2,500.00	\$100.00	\$100.00
1620 40	443 PARKING LOT MAINTENANCE	BUILDINGS	\$990.28	\$1,000.00	\$1,000.00	\$100.00	\$100.00
1620 40	444 PERMITS, FEES, INSP,CERT	BUILDINGS	\$105.00	\$200.00	\$300.00	\$100.00	\$100.00
1620 40	480 POSTAGE	BUILDINGS	\$1.57	\$100.00	\$100.00	\$100.00	\$100.00
1620 40	485 PRINTING/PAPER	BUILDINGS	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
1620 40	581 SECURITY SYSTEMS & SVC	BUILDINGS	\$2,779.00	\$3,500.00	\$3,500.00	\$5,000.00	\$5,000.00
1620 40	591 SEWER	BUILDINGS	\$15,649.20	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00

			<b>Actual 2003</b>	<b>Adopted 2004</b>	<b>Modified 2004</b>	<b>Request 2005</b>	<b>Adopted 2005</b>
1620 40	630 STATIONERY SUPPLIES	BUILDINGS	\$140.42	\$200.00	\$200.00	\$100.00	\$100.00
1620 40	660 TELEPHONE	BUILDINGS	\$8,530.12	\$10,000.00	\$10,258.00	\$10,000.00	\$10,000.00
1620 40	733 TRAINING/ALL OTHER	BUILDINGS	\$790.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
1620 40	751 WATER	BUILDINGS	\$17,185.52	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
		TOTAL APPROPRIATIONS	\$1,040,232.51	\$1,077,391.00	\$1,081,938.00	\$1,110,928.00	\$1,110,928.00
1270 10	0 NONE ASSIGNED	SHARED SERVICES-BUILDINGS	\$126,983.00	\$162,520.00	\$162,520.00	\$110,254.00	\$110,254.00
3021 0	0 NONE ASSIGNED	STATE AID-COURT FACILITIES	\$91,391.00	\$92,000.00	\$92,000.00	\$100,000.00	\$100,000.00
		TOTAL REVENUES	\$218,374.00	\$254,520.00	\$254,520.00	\$210,254.00	\$210,254.00
		DEPARTMENT NET WITHOUT BENEFITS	\$821,858.51	\$822,871.00	\$827,418.00	\$900,674.00	\$900,674.00

PURCHASING			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1345 10	10 FULL TIME	PURCHASING	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
1345 30	100 DATA PROCESSING	PURCHASING	\$14.37	\$200.00	\$200.00	\$200.00	\$200.00
1345 30	300 LEGAL	PURCHASING	\$100.00	\$300.00	\$300.00	\$300.00	\$300.00
1345 40	10 ADVERTISING	PURCHASING	\$33.45	\$150.00	\$150.00	\$150.00	\$150.00
1345 40	140 CONTRACTING SERVICE'S	PURCHASING	\$132.47	\$0.00	\$0.00	\$0.00	\$0.00
1345 40	180 DUES	PURCHASING	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
1345 40	320 LEASED/SERVICE EQUIPMENT	PURCHASING	\$121.80	\$200.00	\$200.00	\$200.00	\$200.00
1345 40	340 LITERATURE	PURCHASING	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
1345 40	400 MISCELLANEOUS	PURCHASING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1345 40	420 OFFICE SUPPLIES	PURCHASING	\$94.01	\$100.00	\$100.00	\$100.00	\$100.00
1345 40	480 POSTAGE	PURCHASING	\$140.28	\$150.00	\$150.00	\$150.00	\$150.00
1345 40	485 PRINTING/PAPER	PURCHASING	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
1345 40	620 SOFTWARE EXPENSE	PURCHASING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1345 40	660 TELEPHONE	PURCHASING	\$118.38	\$125.00	\$125.00	\$125.00	\$125.00
1345 40	733 TRAINING/ALL OTHER	PURCHASING	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
TOTAL APPROPRIATIONS			\$3,804.76	\$4,575.00	\$4,575.00	\$4,575.00	\$4,575.00
DEPARTMENT NET WITHOUT BENEFITS			\$3,804.76	\$4,575.00	\$4,575.00	\$4,575.00	\$4,575.00

INFORMATION TECHNOLOGY & COMMUNICATIONS			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1680 10	10 FULL TIME	INFORMATION TECHNOLOGY	\$286,888.08	\$255,384.00	\$234,543.00	\$301,177.00	\$301,177.00
1680 10	20 PART TIME/TEMPORARY	INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1680 10	30 OVERTIME/OTHER	INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1680 20	70 CHAIRS	INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1680 20	90 COMPUTER	INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1680 20	180 DUES	INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
1680 20	220 PRINTER	INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1680 30	100 DATA PROCESSING	INFORMATION TECHNOLOGY	\$826.80	\$0.00	\$0.00	\$0.00	\$0.00
1680 30	300 LEGAL	INFORMATION TECHNOLOGY	\$1,175.00	\$500.00	\$500.00	\$500.00	\$500.00
1680 40	10 ADVERTISING	INFORMATION TECHNOLOGY	\$103.98	\$0.00	\$0.00	\$0.00	\$0.00
1680 40	40 BOOKS	INFORMATION TECHNOLOGY	\$594.40	\$0.00	\$0.00	\$0.00	\$0.00
1680 40	70 CAR MAINTENANCE	INFORMATION TECHNOLOGY	\$111.14	\$500.00	\$500.00	\$500.00	\$500.00
1680 40	92 BATTERIES	INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1680 40	110 CONFERENCES/MEETINGS	INFORMATION TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1680 40	140 CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY	\$20,292.58	\$5,000.00	\$21,440.00	\$13,000.00	\$13,000.00
1680 40	180 DUES	INFORMATION TECHNOLOGY	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
1680 40	220 AUTOMOBILE FUEL	INFORMATION TECHNOLOGY	\$209.12	\$300.00	\$300.00	\$300.00	\$300.00
1680 40	320 LEASED/SERVICE EQUIPMENT	INFORMATION TECHNOLOGY	\$12,403.55	\$17,760.00	\$17,760.00	\$21,100.00	\$21,100.00
1680 40	350 OFFICE EQUIP MAINTENANCE	INFORMATION TECHNOLOGY	\$29,063.46	\$26,805.00	\$26,815.00	\$29,372.00	\$29,372.00
1680 40	390 MILEAGE EXPENSE	INFORMATION TECHNOLOGY	\$24.90	\$100.00	\$100.00	\$0.00	\$0.00
1680 40	400 MISCELLANEOUS	INFORMATION TECHNOLOGY	\$150.58	\$0.00	\$0.00	\$0.00	\$0.00
1680 40	420 OFFICE SUPPLIES	INFORMATION TECHNOLOGY	\$990.93	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
1680 40	480 POSTAGE	INFORMATION TECHNOLOGY	\$578.01	\$300.00	\$300.00	\$300.00	\$300.00
1680 40	485 PRINTING/PAPER	INFORMATION TECHNOLOGY	\$6,640.64	\$5,000.00	\$5,359.00	\$4,500.00	\$4,500.00
1680 40	620 SOFTWARE EXPENSE	INFORMATION TECHNOLOGY	\$31,685.38	\$9,532.00	\$10,132.00	\$6,200.00	\$6,200.00
1680 40	640 SUPPLIES (NOT OFFICE)	INFORMATION TECHNOLOGY	\$3,336.29	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
1680 40	660 TELEPHONE	INFORMATION TECHNOLOGY	\$17,011.90	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
1680 40	661 TELEPHONE MAINTENANCE	INFORMATION TECHNOLOGY	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
1680 40	733 TRAINING/ALL OTHER	INFORMATION TECHNOLOGY	\$9,760.90	\$5,000.00	\$9,080.00	\$3,000.00	\$3,000.00
		TOTAL APPROPRIATIONS	\$421,897.64	\$337,081.00	\$340,229.00	\$390,849.00	\$390,849.00
1270 20	0 NONE ASSIGNED	SHARED SERVICES-INFORMATION TECHNOLOGY	\$132,878.30	\$146,735.00	\$146,735.00	\$134,685.00	\$134,685.00
2228 0	0 NONE ASSIGNED	DATA PROCESSING/PRINTING OTHER GOV'TS	\$2,885.48	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL REVENUES	\$135,763.78	\$146,735.00	\$146,735.00	\$134,685.00	\$134,685.00
		DEPARTMENT NET WITHOUT BENEFITS	\$286,133.86	\$190,346.00	\$193,494.00	\$256,164.00	\$256,164.00

EDUCATION COSTS				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005	
2490	40	590	SERVICE'S RENDERED	COMMUNITY COLLEGE TUITION	\$1,899,427.18	\$2,000,000.00	\$2,000,000.00	\$2,100,000.00	\$2,100,000.00
2960	40	190	EDUCATION	EDUCATION OF HANDICAPPED CHILDREN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2960	40	590	SERVICE'S RENDERED	EDUCATION OF HANDICAPPED CHILDREN	\$1,983,190.05	\$1,600,000.00	\$1,681,803.00	\$1,600,000.00	\$1,600,000.00
2960	40	710	TRANSPORT/CRIPPLED CHILD	EDUCATION OF HANDICAPPED CHILDREN	\$171,251.18	\$300,000.00	\$302,290.00	\$300,000.00	\$300,000.00
				TOTAL APPROPRIATIONS	\$4,053,868.41	\$3,900,000.00	\$3,984,093.00	\$4,000,000.00	\$4,000,000.00
3460	0	0	NONE ASSIGNED	STATE AID-HANDICAPPED EDUCATION T & T	\$1,570,968.49	\$1,025,120.00	\$1,025,120.00	\$1,069,796.00	\$1,069,796.00
				TOTAL REVENUES	\$1,570,968.49	\$1,025,120.00	\$1,025,120.00	\$1,069,796.00	\$1,069,796.00
				DEPARTMENT NET WITHOUT BENEFITS	\$2,482,899.92	\$2,874,880.00	\$2,958,973.00	\$2,930,204.00	\$2,930,204.00

E911 EMERGENCY PHONE SYSTEM				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
3020	10	10 FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$100,000.00	\$100,000.00	\$95,000.00	\$95,000.00
3020	20	90 COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
3020	40	0 NONE ASSIGNED	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$29,223.40	\$0.00	\$0.00	\$0.00	\$0.00
3020	40	140 CONTRACTING SERVICE'S	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3020	40	350 OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$7,137.53	\$10,300.00	\$10,300.00	\$10,500.00	\$10,500.00
3020	40	400 MISCELLANEOUS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3020	40	510 RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
3020	40	620 SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$38,900.00	\$38,900.00	\$20,000.00	\$20,000.00
3020	40	660 TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$33,629.70	\$34,000.00	\$35,259.00	\$40,000.00	\$40,000.00
TOTAL APPROPRIATIONS				\$69,990.63	\$244,200.00	\$245,459.00	\$176,500.00	\$176,500.00
1140	0	0 NONE ASSIGNED	EMERGENCY TELEPHONE E911 SURCHARGE	\$31,223.65	\$244,200.00	\$244,200.00	\$176,500.00	\$176,500.00
TOTAL REVENUES				\$31,223.65	\$244,200.00	\$244,200.00	\$176,500.00	\$176,500.00
DEPARTMENT NET WITHOUT BENEFITS				\$38,766.98	\$0.00	\$1,259.00	\$0.00	\$0.00

SHERIFF'S DEPARTMENT			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
3110 10	10 FULL TIME	SHERIFF	\$1,762,693.09	\$1,799,435.00	\$1,799,435.00	\$1,952,554.00	\$1,952,554.00
3110 10	20 PART TIME/TEMPORARY	SHERIFF	\$35,768.67	\$40,000.00	\$40,000.00	\$50,000.00	\$50,000.00
3110 10	30 OVERTIME/OTHER	SHERIFF	\$70,579.14	\$75,000.00	\$75,000.00	\$77,350.00	\$77,350.00
3110 10	40 WORKERS COMPENSATION	SHERIFF	\$781.69	\$0.00	\$0.00	\$0.00	\$0.00
3110 11	10 FULL TIME	SHERIFF	\$128,860.01	\$111,250.00	\$111,250.00	\$125,000.00	\$125,000.00
3110 11	30 OVERTIME/OTHER	SHERIFF	\$11,755.90	\$18,000.00	\$18,000.00	\$20,000.00	\$20,000.00
3110 11	40 WORKERS COMPENSATION	SHERIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3110 13	10 FULL TIME	SHERIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3110 20	130 EQUIPMENT (NOT CAR)	SHERIFF	\$3,728.95	\$4,000.00	\$4,000.00	\$8,000.00	\$8,000.00
3110 20	180 MISCELLANEOUS	SHERIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3110 20	191 EMERGENCY EQUIPMENT	SHERIFF	\$1,969.74	\$2,000.00	\$2,000.00	\$5,000.00	\$5,000.00
3110 30	100 DATA PROCESSING	SHERIFF	\$4,407.26	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
3110 30	300 LEGAL	SHERIFF	\$6,380.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
3110 40	20 AMMUNITION	SHERIFF	\$7,454.78	\$4,000.00	\$4,000.00	\$7,000.00	\$7,000.00
3110 40	70 CAR MAINTENANCE	SHERIFF	\$23,862.45	\$25,000.00	\$25,000.00	\$30,000.00	\$30,000.00
3110 40	90 CLOTHING	SHERIFF	\$30,973.46	\$33,995.00	\$32,995.00	\$38,000.00	\$38,000.00
3110 40	93 BUILDING MAINT & REPAIR	SHERIFF	\$205.95	\$1,000.00	\$1,000.00	\$4,000.00	\$4,000.00
3110 40	140 CONTRACTING SERVICE'S	SHERIFF	\$400.20	\$0.00	\$0.00	\$0.00	\$0.00
3110 40	180 DUES	SHERIFF	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00
3110 40	190 EDUCATION	SHERIFF	\$624.95	\$0.00	\$0.00	\$0.00	\$0.00
3110 40	210 GARBAGE DISPOSAL	SHERIFF	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
3110 40	220 AUTOMOBILE FUEL	SHERIFF	\$50,925.10	\$50,000.00	\$50,000.00	\$75,000.00	\$75,000.00
3110 40	330 LEGAL FEES	SHERIFF	\$8,936.85	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
3110 40	350 OFFICE EQUIP MAINTENANCE	SHERIFF	\$2,092.00	\$2,200.00	\$2,200.00	\$5,000.00	\$5,000.00
3110 40	400 MISCELLANEOUS	SHERIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3110 40	420 OFFICE SUPPLIES	SHERIFF	\$18,327.17	\$16,000.00	\$16,360.00	\$16,000.00	\$16,000.00
3110 40	480 POSTAGE	SHERIFF	\$10,775.51	\$8,500.00	\$8,500.00	\$10,000.00	\$10,000.00
3110 40	485 PRINTING/PAPER	SHERIFF	\$5,043.91	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
3110 40	510 RADIO REPAIRS	SHERIFF	\$13,834.81	\$12,000.00	\$12,000.00	\$16,000.00	\$16,000.00
3110 40	540 REIMBURSEMENTS	SHERIFF	\$784.54	\$0.00	\$0.00	\$0.00	\$0.00
3110 40	560 REPAIRS	SHERIFF	\$0.00	\$1,500.00	\$1,500.00	\$5,000.00	\$5,000.00
3110 40	640 SUPPLIES (NOT OFFICE)	SHERIFF	\$9,038.08	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3110 40	660 TELEPHONE	SHERIFF	\$25,897.24	\$27,000.00	\$27,000.00	\$30,000.00	\$30,000.00
3110 40	680 TIRES	SHERIFF	\$3,131.93	\$5,500.00	\$5,500.00	\$7,500.00	\$7,500.00
3110 40	730 TRAVEL (ACCOMMODATIONS)	SHERIFF	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00
3110 40	731 TRAINING/STATE REQUIRED	SHERIFF	\$5,580.42	\$1,000.00	\$1,000.00	\$5,000.00	\$5,000.00
3110 40	733 TRAINING/ALL OTHER	SHERIFF	\$4,253.24	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00
3110 41	590 SERVICE'S RENDERED	SHERIFF	\$13,967.70	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
3111 10	20 PART TIME/TEMPORARY	STEP GRANT	\$10,101.00	\$0.00	\$14,000.00	\$0.00	\$0.00
3111 20	130 EQUIPMENT (NOT CAR)	STEP GRANT	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
3112 10	20 PART TIME/TEMPORARY	STOP GRANT	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3112 20	130 EQUIPMENT (NOT CAR)	STOP GRANT	\$3,490.00	\$0.00	\$0.00	\$0.00	\$0.00
3112 40	140 CONTRACTING SERVICE'S	STOP GRANT	\$1,270.00	\$0.00	\$0.00	\$0.00	\$0.00
3112 40	420 OFFICE SUPPLIES	STOP GRANT	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
3113 10	20 PART TIME/TEMPORARY	SHERIFF IMPAIRED DRIVING GRANT	\$0.00	\$0.00	\$8,120.00	\$0.00	\$0.00
3113 20	130 EQUIPMENT (NOT CAR)	SHERIFF IMPAIRED DRIVING GRANT	\$0.00	\$0.00	\$1,230.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS			\$2,292,455.74	\$2,303,185.00	\$2,329,890.00	\$2,553,404.00	\$2,553,404.00

				<b>Actual 2003</b>	<b>Adopted 2004</b>	<b>Modified 2004</b>	<b>Request 2005</b>	<b>Adopted 2005</b>
1510	0	0 NONE ASSIGNED	SHERIFF FEES	\$47,966.36	\$37,000.00	\$37,000.00	\$50,000.00	\$50,000.00
2545	0	0 NONE ASSIGNED	LICENSES	\$1,816.00	\$1,500.00	\$1,500.00	\$1,200.00	\$1,200.00
2610	0	0 NONE ASSIGNED	FINES AND FORFEITED BAIL	\$1,700.74	\$200.00	\$200.00	\$0.00	\$0.00
3330	0	0 NONE ASSIGNED	STATE AID-UNIFIED COURT SECURITY SERVICE	\$174,715.35	\$182,000.00	\$182,000.00	\$205,438.00	\$205,438.00
3390	0	0 NONE ASSIGNED	STATE AID-SHERIFF STEP GRANT PT-5400061	\$13,101.00	\$0.00	\$17,000.00	\$35,000.00	\$35,000.00
3390	10	0 NONE ASSIGNED	STATE AID-IMPAIRED DRIVING GRANT	\$0.00	\$0.00	\$9,350.00	\$0.00	\$0.00
3391	0	0 NONE ASSIGNED	STATE AID-SHERIFF STOP GRANT PT-5400071	\$14,660.00	\$0.00	\$0.00	\$0.00	\$0.00
3395	0	0 NONE ASSIGNED	STATE AID-BUCKLE UP NEW YORK GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			TOTAL REVENUES	\$253,959.45	\$220,700.00	\$247,050.00	\$291,638.00	\$291,638.00
			DEPARTMENT NET WITHOUT BENEFITS	\$2,038,496.29	\$2,082,485.00	\$2,082,840.00	\$2,261,766.00	\$2,261,766.00

PROBATION DEPARTMENT			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
3140 10	10 FULL TIME	PROBATION	\$440,686.53	\$444,679.00	\$444,679.00	\$493,434.00	\$493,434.00
3140 10	20 PART TIME/TEMPORARY	PROBATION	\$24,723.58	\$51,980.00	\$51,980.00	\$14,779.00	\$14,779.00
3140 10	30 OVERTIME/OTHER	PROBATION	\$2,369.01	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
3140 20	70 CHAIRS	PROBATION	\$39.99	\$500.00	\$500.00	\$200.00	\$200.00
3140 20	90 COMPUTER	PROBATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 20	120 DICTAPHONE	PROBATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 20	150 FILE CABINETS	PROBATION	\$611.70	\$450.00	\$470.00	\$300.00	\$300.00
3140 20	200 OFFICE EQUIPMENT	PROBATION	\$2,475.60	\$3,500.00	\$3,520.00	\$3,000.00	\$3,000.00
3140 20	290 TYPEWRITER	PROBATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 30	100 DATA PROCESSING	PROBATION	\$6,475.71	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3140 30	300 LEGAL	PROBATION	\$420.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3140 40	20 AMMUNITION	PROBATION	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
3140 40	70 CAR MAINTENANCE	PROBATION	\$669.19	\$750.00	\$750.00	\$750.00	\$750.00
3140 40	80 CLINIC SUPPLIES	PROBATION	\$3,824.89	\$3,600.00	\$3,607.00	\$3,600.00	\$3,600.00
3140 40	140 CONTRACTING SERVICE'S	PROBATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 40	150 COPIER SUPPLIES	PROBATION	\$173.39	\$250.00	\$250.00	\$100.00	\$100.00
3140 40	180 DUES	PROBATION	\$212.50	\$400.00	\$400.00	\$400.00	\$400.00
3140 40	190 EDUCATION	PROBATION	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
3140 40	220 AUTOMOBILE FUEL	PROBATION	\$495.64	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
3140 40	320 LEASED/SERVICE EQUIPMENT	PROBATION	\$3,951.82	\$880.00	\$3,271.00	\$3,700.00	\$3,700.00
3140 40	340 LITERATURE	PROBATION	\$2,223.45	\$1,300.00	\$1,300.00	\$2,000.00	\$2,000.00
3140 40	360 MEALS/FOOD	PROBATION	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
3140 40	390 MILEAGE EXPENSE	PROBATION	\$1,136.52	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
3140 40	400 MISCELLANEOUS	PROBATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 40	480 POSTAGE	PROBATION	\$2,857.67	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
3140 40	485 PRINTING/PAPER	PROBATION	\$535.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3140 40	580 SECRETARIAL SERVICE'S	PROBATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 40	620 SOFTWARE EXPENSE	PROBATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 40	630 STATIONERY SUPPLIES	PROBATION	\$7,168.99	\$8,000.00	\$7,999.00	\$8,000.00	\$8,000.00
3140 40	660 TELEPHONE	PROBATION	\$9,245.62	\$13,000.00	\$13,000.00	\$12,000.00	\$12,000.00
3140 40	731 TRAINING/STATE REQUIRED	PROBATION	\$1,176.87	\$2,400.00	\$3,300.00	\$3,300.00	\$3,300.00
3140 40	732 TRAINING/COUNTY REQUIRED	PROBATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 40	733 TRAINING/ALL OTHER	PROBATION	\$949.68	\$750.00	\$750.00	\$750.00	\$750.00
3142 10	10 FULL TIME	ALTERNATIVES TO INCARCERATION	\$32,699.78	\$23,115.00	\$23,115.00	\$37,187.00	\$37,187.00
3143 10	10 FULL TIME	INTENSIVE SUPERVISION PROGRAM	\$13,953.28	\$14,576.00	\$14,576.00	\$14,934.00	\$14,934.00
3144 40	10 ADVERTISING	JAIBG CHOICES GRANT	(\$427.25)	\$0.00	\$0.00	\$0.00	\$0.00
3144 40	140 CONTRACTING SERVICE'S	JAIBG CHOICES GRANT	\$22,769.50	\$3,180.00	\$15,666.00	\$3,245.00	\$3,245.00
3189 40	390 MILEAGE EXPENSE	LOCAL CONDITIONAL RELEASE PROGRAM	\$72.00	\$115.00	\$115.00	\$115.00	\$115.00
3189 40	480 POSTAGE	LOCAL CONDITIONAL RELEASE PROGRAM	\$81.40	\$100.00	\$100.00	\$100.00	\$100.00
3189 40	590 SERVICE'S RENDERED	LOCAL CONDITIONAL RELEASE PROGRAM	\$875.00	\$1,665.00	\$1,665.00	\$1,665.00	\$1,665.00
3189 40	660 TELEPHONE	LOCAL CONDITIONAL RELEASE PROGRAM	\$0.00	\$2.00	\$2.00	\$2.00	\$2.00
TOTAL APPROPRIATIONS			\$582,447.06	\$596,592.00	\$612,415.00	\$625,461.00	\$625,461.00

				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1515	0	0 NONE ASSIGNED	ALTERNATIVES TO INCARCERATION FEES	\$640.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
1580	0	0 NONE ASSIGNED	RESTITUTION SURCHARGE	\$4,123.01	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
1581	0	0 NONE ASSIGNED	PROBATION - DWI SURCHARGE	\$22,135.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
3310	0	0 NONE ASSIGNED	STATE AID-PROBATION	\$173,886.33	\$118,218.00	\$118,218.00	\$120,200.00	\$120,200.00
3312	0	0 NONE ASSIGNED	STATE AID-ALTERNATIVES TO INCARCERATION	\$12,500.00	\$12,500.00	\$12,500.00	\$11,900.00	\$11,900.00
3313	0	0 NONE ASSIGNED	STATE AID-INTENSIVE SUPERVISION PROGRAM	\$9,773.30	\$9,000.00	\$9,000.00	\$8,600.00	\$8,600.00
3314	0	0 NONE ASSIGNED	STATE AID-PROBATION ELIGIBLE DIVERSION	\$22,342.25	\$3,180.00	\$12,916.00	\$2,921.00	\$2,921.00
			TOTAL REVENUES	\$245,399.89	\$173,098.00	\$182,834.00	\$173,821.00	\$173,821.00
			DEPARTMENT NET WITHOUT BENEFITS	\$337,047.17	\$423,494.00	\$429,581.00	\$451,640.00	\$451,640.00

COUNTY JAIL OPERATTIONS				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
3150	10	10 FULL TIME	JAIL	\$1,255,005.65	\$1,301,940.00	\$1,301,940.00	\$1,444,100.00	\$1,444,100.00
3150	10	20 PART TIME/TEMPORARY	JAIL	\$143,918.33	\$106,340.00	\$106,340.00	\$106,340.00	\$106,340.00
3150	10	30 OVERTIME/OTHER	JAIL	\$79,616.45	\$80,000.00	\$80,000.00	\$88,800.00	\$88,800.00
3150	10	40 WORKERS COMPENSATION	JAIL	(\$0.22)	\$0.00	\$0.00	\$0.00	\$0.00
3150	20	20 AUDIO VISUAL EQUIPMENT	JAIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3150	20	180 MISCELLANEOUS	JAIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3150	20	191 EMERGENCY EQUIPMENT	JAIL	\$248.66	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3150	40	40 BOOKS	JAIL	\$25.95	\$500.00	\$500.00	\$500.00	\$500.00
3150	40	90 CLOTHING	JAIL	\$662.76	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
3150	40	91 BEDDING	JAIL	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
3150	40	92 BATTERIES	JAIL	\$997.56	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3150	40	93 BUILDING MAINT & REPAIR	JAIL	\$2,956.15	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
3150	40	210 GARBAGE DISPOSAL	JAIL	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
3150	40	310 LAUNDRY SERVICE	JAIL	\$603.60	\$0.00	\$0.00	\$0.00	\$0.00
3150	40	330 LEGAL FEES	JAIL	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
3150	40	350 OFFICE EQUIP MAINTENANCE	JAIL	\$555.00	\$0.00	\$0.00	\$0.00	\$0.00
3150	40	360 MEALS/FOOD	JAIL	\$153,117.65	\$148,000.00	\$148,000.00	\$162,800.00	\$162,800.00
3150	40	370 MEDICAL EXPENSE	JAIL	\$199,752.64	\$160,000.00	\$162,900.00	\$223,495.00	\$223,495.00
3150	40	400 MISCELLANEOUS	JAIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3150	40	420 OFFICE SUPPLIES	JAIL	\$1,347.52	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3150	40	640 SUPPLIES (NOT OFFICE)	JAIL	\$36,254.02	\$40,000.00	\$40,000.00	\$20,000.00	\$20,000.00
3151	10	10 FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$18,035.29	\$18,050.00	\$18,050.00	\$23,430.00	\$23,430.00
3151	20	180 MISCELLANEOUS	JAIL - ALTERNATIVES PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3151	40	640 SUPPLIES (NOT OFFICE)	JAIL - ALTERNATIVES PROGRAM	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
4989	40	130 CONTRACTS	FORENSIC PROGRAM	\$114,946.19	\$95,900.00	\$103,663.00	\$0.00	\$0.00
4989	40	140 CONTRACTING SERVICE'S	FORENSIC PROGRAM	\$41,327.00	\$43,495.00	\$45,663.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS				\$2,052,070.20	\$2,004,975.00	\$2,017,806.00	\$2,078,715.00	\$2,078,715.00
2264	0	0 NONE ASSIGNED	JAIL - FOR OTHER GOVERNMENTS	\$661,894.07	\$600,000.00	\$600,000.00	\$621,642.00	\$621,642.00
3392	0	0 NONE ASSIGNED	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$393.00	\$500.00	\$500.00	\$400.00	\$400.00
4392	0	0 NONE ASSIGNED	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$7,791.00	\$10,000.00	\$10,000.00	\$7,000.00	\$7,000.00
TOTAL REVENUES				\$670,078.07	\$610,500.00	\$610,500.00	\$629,042.00	\$629,042.00
DEPARTMENT NET WITHOUT BENEFITS				\$1,381,992.13	\$1,394,475.00	\$1,407,306.00	\$1,449,673.00	\$1,449,673.00

STOP D.W.I. PROGRAM				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
3310	10	FULL TIME	TRAFFIC SAFETY BOARD	\$0.00	\$0.00	\$14,687.00	\$0.00	\$0.00
3310	20	0 NONE ASSIGNED	TRAFFIC SAFETY BOARD	\$0.00	\$0.00	\$2,200.00	\$19,000.00	\$19,000.00
3310	40	0 NONE ASSIGNED	TRAFFIC SAFETY BOARD	\$0.00	\$0.00	\$1,613.00	\$0.00	\$0.00
3315	10	20 PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$16,399.94	\$17,087.00	\$17,087.00	\$19,000.00	\$19,000.00
3315	20	60 CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$22,000.00	\$30,000.00	\$30,000.00	\$27,500.00	\$27,500.00
3315	20	90 COMPUTER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3315	20	130 EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$23,879.41	\$24,830.00	\$24,830.00	\$17,740.00	\$17,740.00
3315	30	100 DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$42.00	\$1,000.00	\$1,000.00	\$800.00	\$800.00
3315	30	300 LEGAL	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$400.00	\$400.00	\$200.00	\$200.00
3315	40	0 NONE ASSIGNED	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3315	40	10 ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$11,523.19	\$18,800.00	\$18,936.00	\$10,550.00	\$10,550.00
3315	40	40 BOOKS	SPECIAL TRAFFIC PROGRAMS	\$59.70	\$100.00	\$100.00	\$160.00	\$160.00
3315	40	140 CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$81,177.73	\$122,600.00	\$122,994.00	\$95,900.00	\$95,900.00
3315	40	180 DUES	SPECIAL TRAFFIC PROGRAMS	\$433.15	\$450.00	\$450.00	\$450.00	\$450.00
3315	40	320 LEASED/SERVICE EQUIPMENT	SPECIAL TRAFFIC PROGRAMS	\$11.45	\$0.00	\$0.00	\$0.00	\$0.00
3315	40	400 MISCELLANEOUS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3315	40	420 OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$207.18	\$330.00	\$330.00	\$300.00	\$300.00
3315	40	480 POSTAGE	SPECIAL TRAFFIC PROGRAMS	\$330.69	\$400.00	\$400.00	\$400.00	\$400.00
3315	40	485 PRINTING/PAPER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
3315	40	560 REPAIRS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
3315	40	620 SOFTWARE EXPENSE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3315	40	640 SUPPLIES (NOT OFFICE)	SPECIAL TRAFFIC PROGRAMS	\$1,371.08	\$3,250.00	\$3,250.00	\$2,800.00	\$2,800.00
3315	40	660 TELEPHONE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
3315	40	661 TELEPHONE MAINTENANCE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3315	40	730 TRAVEL (ACCOMMODATIONS)	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
3315	40	733 TRAINING/ALL OTHER	SPECIAL TRAFFIC PROGRAMS	\$770.19	\$1,150.00	\$1,150.00	\$3,050.00	\$3,050.00
3315	80	0 BENEFITS	SPECIAL TRAFFIC PROGRAMS	\$9,328.43	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS				\$167,534.14	\$221,047.00	\$240,077.00	\$198,000.00	\$198,000.00
1589	0	0 NONE ASSIGNED	HANDICAPPED PARKING SURCHARGE	\$97.50	\$0.00	\$0.00	\$0.00	\$0.00
2615	0	0 NONE ASSIGNED	S.T.O.P. - D.W.I. FINES	\$158,097.51	\$222,000.00	\$222,000.00	\$179,000.00	\$179,000.00
TOTAL REVENUES				\$158,195.01	\$222,000.00	\$222,000.00	\$179,000.00	\$179,000.00
DEPARTMENT NET WITHOUT BENEFITS				\$9,339.13	(\$953.00)	\$18,077.00	\$19,000.00	\$19,000.00

COUNTY FIRE SERVICE				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
3410	10	20 PART TIME/TEMPORARY	FIRE	\$35,924.74	\$38,986.00	\$38,986.00	\$40,331.00	\$40,331.00
3410	20	20 AUDIO VISUAL EQUIPMENT	FIRE	\$889.60	\$492.00	\$492.00	\$492.00	\$492.00
3410	20	30 BATTERIES (PORTABLE)	FIRE	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
3410	20	80 CLOTHING	FIRE	\$383.75	\$500.00	\$500.00	\$500.00	\$500.00
3410	20	130 EQUIPMENT (NOT CAR)	FIRE	\$3,390.00	\$400.00	\$400.00	\$400.00	\$400.00
3410	20	160 FIRE & ALARMS EQUIPMENT	FIRE	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
3410	20	180 MISCELLANEOUS	FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3410	20	190 NURSING EQUIPMENT	FIRE	\$380.89	\$250.00	\$250.00	\$250.00	\$250.00
3410	20	200 OFFICE EQUIPMENT	FIRE	\$4,641.42	\$0.00	\$0.00	\$0.00	\$0.00
3410	20	215 PERSONAL PROTECTIVE EQUIP	FIRE	\$258.72	\$1,000.00	\$2,184.00	\$1,000.00	\$1,000.00
3410	30	100 DATA PROCESSING	FIRE	\$1,437.14	\$1,655.00	\$1,655.00	\$1,655.00	\$1,655.00
3410	30	300 LEGAL	FIRE	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
3410	40	40 BOOKS	FIRE	\$96.94	\$0.00	\$0.00	\$0.00	\$0.00
3410	40	70 CAR MAINTENANCE	FIRE	\$573.25	\$650.00	\$650.00	\$650.00	\$650.00
3410	40	110 CONFERENCES/MEETINGS	FIRE	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
3410	40	130 CONTRACTS	FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3410	40	141 GIS CREATE & MAINTENANCE	FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3410	40	180 DUES	FIRE	\$179.40	\$430.00	\$430.00	\$430.00	\$430.00
3410	40	190 EDUCATION	FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3410	40	220 AUTOMOBILE FUEL	FIRE	\$986.25	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
3410	40	320 LEASED/SERVICE EQUIPMENT	FIRE	\$2,580.00	\$3,000.00	\$3,240.00	\$3,000.00	\$3,000.00
3410	40	340 LITERATURE	FIRE	\$88.65	\$100.00	\$100.00	\$100.00	\$100.00
3410	40	350 OFFICE EQUIP MAINTENANCE	FIRE	\$1,202.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
3410	40	360 MEALS/FOOD	FIRE	\$37.48	\$200.00	\$200.00	\$200.00	\$200.00
3410	40	390 MILEAGE EXPENSE	FIRE	\$1,343.46	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
3410	40	400 MISCELLANEOUS	FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3410	40	410 NURSING SUPPLIES	FIRE	\$1,928.68	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
3410	40	480 POSTAGE	FIRE	\$674.25	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3410	40	485 PRINTING/PAPER	FIRE	\$239.20	\$300.00	\$300.00	\$300.00	\$300.00
3410	40	510 RADIO REPAIRS	FIRE	\$11,760.78	\$0.00	\$0.00	\$0.00	\$0.00
3410	40	560 REPAIRS	FIRE	\$163.50	\$400.00	\$400.00	\$400.00	\$400.00
3410	40	620 SOFTWARE EXPENSE	FIRE	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00
3410	40	630 STATIONERY SUPPLIES	FIRE	\$56.51	\$1,582.00	\$2,042.00	\$1,582.00	\$1,582.00
3410	40	640 SUPPLIES (NOT OFFICE)	FIRE	\$1,127.94	\$1,300.00	\$2,010.00	\$1,300.00	\$1,300.00
3410	40	660 TELEPHONE	FIRE	\$2,868.09	\$4,540.00	\$4,724.00	\$4,540.00	\$4,540.00
3410	40	731 TRAINING/STATE REQUIRED	FIRE	\$31,481.33	\$44,000.00	\$44,517.00	\$44,000.00	\$44,000.00
3410	40	733 TRAINING/ALL OTHER	FIRE	\$936.99	\$1,000.00	\$1,141.00	\$1,000.00	\$1,000.00
TOTAL APPROPRIATIONS				\$105,630.96	\$111,885.00	\$115,321.00	\$113,230.00	\$113,230.00
3320	0	0 NONE ASSIGNED	STATE AID-EMERGENCY MEDICAL SERVICE	\$22,872.50	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL REVENUES				\$22,872.50	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
DEPARTMENT NET WITHOUT BENEFITS				\$82,758.46	\$61,885.00	\$65,321.00	\$63,230.00	\$63,230.00

EMERGENCY MANAGEMENT OFFICE			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
3640 10	10 FULL TIME	EMERGENCY MANAGEMENT OFFICE	\$2,619.00	\$2,670.00	\$2,670.00	\$2,670.00	\$2,670.00
3640 10	20 PART TIME/TEMPORARY	EMERGENCY MANAGEMENT OFFICE	\$14,938.00	\$15,661.00	\$15,661.00	\$15,661.00	\$15,661.00
3640 30	300 LEGAL	EMERGENCY MANAGEMENT OFFICE	\$260.00	\$150.00	\$150.00	\$150.00	\$150.00
3640 40	70 CAR MAINTENANCE	EMERGENCY MANAGEMENT OFFICE	\$1,460.98	\$500.00	\$500.00	\$500.00	\$500.00
3640 40	141 GIS CREATE & MAINTENANCE	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3640 40	180 DUES	EMERGENCY MANAGEMENT OFFICE	\$65.00	\$100.00	\$100.00	\$100.00	\$100.00
3640 40	220 AUTOMOBILE FUEL	EMERGENCY MANAGEMENT OFFICE	\$1,368.44	\$1,680.00	\$1,680.00	\$1,680.00	\$1,680.00
3640 40	390 MILEAGE EXPENSE	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
3640 40	400 MISCELLANEOUS	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3640 40	420 OFFICE SUPPLIES	EMERGENCY MANAGEMENT OFFICE	\$268.55	\$200.00	\$200.00	\$100.00	\$100.00
3640 40	485 PRINTING/PAPER	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3640 40	510 RADIO REPAIRS	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
3640 40	540 REIMBURSEMENTS	EMERGENCY MANAGEMENT OFFICE	\$78.00	\$50.00	\$50.00	\$50.00	\$50.00
3640 40	560 REPAIRS	EMERGENCY MANAGEMENT OFFICE	\$50.00	\$200.00	\$200.00	\$200.00	\$200.00
3640 40	660 TELEPHONE	EMERGENCY MANAGEMENT OFFICE	\$4,527.32	\$6,500.00	\$6,500.00	\$3,500.00	\$3,500.00
3640 40	731 TRAINING/STATE REQUIRED	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3640 40	733 TRAINING/ALL OTHER	EMERGENCY MANAGEMENT OFFICE	\$16.00	\$140.00	\$140.00	\$140.00	\$140.00
3641 20	60 CAR/TRUCK	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3641 20	180 MISCELLANEOUS	EMERGENCY MANAGEMENT OFFICE GRANT	\$1,214.13	\$0.00	\$23,137.00	\$23,137.00	\$23,137.00
3641 20	215 PERSONAL PROTECTIVE EQUIP	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$15,000.00	\$16,200.00	\$16,200.00	\$16,200.00
3641 40	70 CAR MAINTENANCE	EMERGENCY MANAGEMENT OFFICE GRANT	\$750.00	\$700.00	\$700.00	\$700.00	\$700.00
3641 40	141 GIS CREATE & MAINTENANCE	EMERGENCY MANAGEMENT OFFICE GRANT	\$2,795.52	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
3641 40	540 REIMBURSEMENTS	EMERGENCY MANAGEMENT OFFICE GRANT	\$5,524.44	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3641 40	731 TRAINING/STATE REQUIRED	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3641 40	733 TRAINING/ALL OTHER	EMERGENCY MANAGEMENT OFFICE GRANT	\$25.10	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
3642 40	0 NONE ASSIGNED	STATE EMO GRANT	\$0.00	\$0.00	\$14,789.00	\$0.00	\$0.00
3643 40	0 NONE ASSIGNED	DCJS EMO GRANT T837910	\$0.00	\$0.00	\$1,447.00	\$0.00	\$0.00
3644 40	0 NONE ASSIGNED	DCJS EMO GRANT T837920	\$0.00	\$0.00	\$15,667.00	\$0.00	\$0.00
3645 40	0 NONE ASSIGNED	DCJS EMO GRANT T837930	\$0.00	\$0.00	\$14,100.00	\$0.00	\$0.00
3646 20	90 COMPUTER	SHSP GRANT C837940	\$0.00	\$0.00	\$48,777.00	\$0.00	\$0.00
3646 20	191 EMERGENCY EQUIPMENT	SHSP GRANT C837940	\$0.00	\$0.00	\$45,328.00	\$0.00	\$0.00
3646 40	140 CONTRACTING SERVICE'S	SHSP GRANT C837940	\$0.00	\$0.00	\$12,168.00	\$0.00	\$0.00
3646 40	350 OFFICE EQUIP MAINTENANCE	SHSP GRANT C837940	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00
3646 40	620 SOFTWARE EXPENSE	SHSP GRANT C837940	\$0.00	\$0.00	\$34,727.00	\$0.00	\$0.00
3647 20	90 COMPUTER	LETTP GRANT C837942	\$0.00	\$0.00	\$56,300.00	\$0.00	\$0.00
3647 40	140 CONTRACTING SERVICE'S	LETTP GRANT C837942	\$0.00	\$0.00	\$3,700.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS			\$35,960.48	\$44,701.00	\$327,041.00	\$67,938.00	\$67,938.00

				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
3342	0	0 NONE ASSIGNED	STATE AID-EMO GRANT HOMELAND SECURITY	\$0.00	\$0.00	\$14,789.00	\$0.00	\$0.00
3343	0	0 NONE ASSIGNED	STATE AID-DCJS EMO GRANT T837910	\$0.00	\$0.00	\$15,547.00	\$0.00	\$0.00
3344	0	0 NONE ASSIGNED	STATE AID-DCJS EMO GRANT T837920	\$0.00	\$0.00	\$15,667.00	\$0.00	\$0.00
3345	0	0 NONE ASSIGNED	STATE AID-DCJS EMO GRANT T837930	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3346	0	0 NONE ASSIGNED	STATE AID-SHSP GRANT C837940	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
3347	0	0 NONE ASSIGNED	STATE AID-LETPP GRANT C837942	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00
4305	0	0 NONE ASSIGNED	FEDERAL AID-CIVIL DEFENSE (EMO) GRANT	\$10,309.19	\$22,700.00	\$38,500.00	\$22,700.00	\$22,700.00
4305	10	0 NONE ASSIGNED	FEDERAL AID-HAZ MAT GRANT CFDA 20.703	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			TOTAL REVENUES	\$10,309.19	\$22,700.00	\$294,503.00	\$22,700.00	\$22,700.00
			DEPARTMENT NET WITHOUT BENEFITS	\$25,651.29	\$22,001.00	\$32,538.00	\$45,238.00	\$45,238.00

PUBLIC HEALTH DEPARTMENT			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1185 10	20 PART TIME/TEMPORARY	MEDICAL EXAMINERS AND CORONERS	\$1,191.98	\$500.00	\$500.00	\$1,000.00	\$1,000.00
1185 40	140 CONTRACTING SERVICE'S	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1185 40	160 CORONERS	MEDICAL EXAMINERS AND CORONERS	\$3,360.00	\$3,360.00	\$3,260.00	\$2,600.00	\$2,600.00
1185 40	180 DUES	MEDICAL EXAMINERS AND CORONERS	\$375.00	\$400.00	\$400.00	\$375.00	\$375.00
1185 40	320 LEASED/SERVICE EQUIPMENT	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1185 40	370 MEDICAL EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$24,073.19	\$4,800.00	\$17,200.00	\$15,000.00	\$15,000.00
1185 40	390 MILEAGE EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$740.76	\$1,000.00	\$1,227.00	\$1,200.00	\$1,200.00
1185 40	420 OFFICE SUPPLIES	MEDICAL EXAMINERS AND CORONERS	\$108.90	\$50.00	\$50.00	\$80.00	\$80.00
1185 40	480 POSTAGE	MEDICAL EXAMINERS AND CORONERS	\$7.03	\$10.00	\$10.00	\$10.00	\$10.00
1185 40	590 SERVICE'S RENDERED	MEDICAL EXAMINERS AND CORONERS	\$2,392.00	\$2,000.00	\$2,970.00	\$2,000.00	\$2,000.00
1185 40	640 SUPPLIES (NOT OFFICE)	MEDICAL EXAMINERS AND CORONERS	\$256.54	\$500.00	\$500.00	\$500.00	\$500.00
1185 40	660 TELEPHONE	MEDICAL EXAMINERS AND CORONERS	\$0.54	\$0.00	\$0.00	\$0.00	\$0.00
1185 40	731 TRAINING/STATE REQUIRED	MEDICAL EXAMINERS AND CORONERS	\$166.40	\$500.00	\$500.00	\$350.00	\$350.00
1185 40	733 TRAINING/ALL OTHER	MEDICAL EXAMINERS AND CORONERS	\$1,973.10	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4010 10	10 FULL TIME	PUBLIC HEALTH NURSING	\$454,794.40	\$527,718.00	\$527,718.00	\$530,712.00	\$530,712.00
4010 10	20 PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$44,273.11	\$52,739.00	\$52,739.00	\$74,055.00	\$74,055.00
4010 10	30 OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$21,621.88	\$0.00	\$0.00	\$0.00	\$0.00
4010 10	40 WORKERS COMPENSATION	PUBLIC HEALTH NURSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 20	130 EQUIPMENT (NOT CAR)	PUBLIC HEALTH NURSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 20	150 FILE CABINETS	PUBLIC HEALTH NURSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 20	190 NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$2,495.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4010 20	200 OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4010 30	100 DATA PROCESSING	PUBLIC HEALTH NURSING	\$2,679.74	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00
4010 30	300 LEGAL	PUBLIC HEALTH NURSING	\$520.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
4010 30	551 MAINTENANCE LIEU OF RENT	PUBLIC HEALTH NURSING	\$18,692.00	\$17,008.00	\$17,008.00	\$18,356.00	\$18,356.00
4010 40	10 ADVERTISING	PUBLIC HEALTH NURSING	\$1,380.80	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
4010 40	40 BOOKS	PUBLIC HEALTH NURSING	\$2,721.78	\$2,000.00	\$2,372.00	\$2,000.00	\$2,000.00
4010 40	120 CONSULTING FEES	PUBLIC HEALTH NURSING	\$39,148.11	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00
4010 40	130 CONTRACTS	PUBLIC HEALTH NURSING	\$317,516.16	\$300,000.00	\$313,741.00	\$305,000.00	\$305,000.00
4010 40	140 CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$33,569.00	\$30,000.00	\$30,974.00	\$26,000.00	\$26,000.00
4010 40	180 DUES	PUBLIC HEALTH NURSING	\$0.00	\$0.00	\$445.00	\$0.00	\$0.00
4010 40	190 EDUCATION	PUBLIC HEALTH NURSING	\$137.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 40	220 AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$2,695.15	\$2,500.00	\$2,593.00	\$4,200.00	\$4,200.00
4010 40	390 MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$12,074.22	\$18,000.00	\$20,535.00	\$18,000.00	\$18,000.00
4010 40	400 MISCELLANEOUS	PUBLIC HEALTH NURSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 40	410 NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$6,104.89	\$8,000.00	\$9,619.00	\$8,000.00	\$8,000.00
4010 40	420 OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$2,251.28	\$4,000.00	\$4,003.00	\$4,000.00	\$4,000.00
4010 40	470 PHYSICALS	PUBLIC HEALTH NURSING	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 40	480 POSTAGE	PUBLIC HEALTH NURSING	\$2,383.16	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
4010 40	485 PRINTING/PAPER	PUBLIC HEALTH NURSING	\$7,058.41	\$5,500.00	\$5,881.00	\$5,500.00	\$5,500.00
4010 40	551 MAINTENANCE LIEU OF RENT	PUBLIC HEALTH NURSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 40	590 SERVICE'S RENDERED	PUBLIC HEALTH NURSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 40	620 SOFTWARE EXPENSE	PUBLIC HEALTH NURSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4010 40	640 SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$14,287.43	\$22,000.00	\$24,889.00	\$22,000.00	\$22,000.00
4010 40	660 TELEPHONE	PUBLIC HEALTH NURSING	\$12,266.43	\$9,000.00	\$10,004.00	\$9,000.00	\$9,000.00
4010 40	731 TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$355.00	\$200.00	\$200.00	\$200.00	\$200.00
4010 40	733 TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$328.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4011 10	10 FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$388,244.24	\$416,491.00	\$416,491.00	\$422,313.00	\$422,313.00
4011 10	20 PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$14,505.06	\$11,300.00	\$11,300.00	\$11,300.00	\$11,300.00
4011 10	30 OVERTIME/OTHER	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
4011 20	130 EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$6,323.15	\$0.00	\$6,290.00	\$0.00	\$0.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
4011 20	150 FILE CABINETS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 20	160 FIRE & ALARMS EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 20	200 OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$3,857.41	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4011 20	210 OTHER FURNITURE	PUBLIC HEALTH ADMINISTRATION	\$260.38	\$0.00	\$0.00	\$0.00	\$0.00
4011 20	260 TABLE	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 20	270 TELEPHONE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 30	100 DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$6,492.23	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
4011 30	300 LEGAL	PUBLIC HEALTH ADMINISTRATION	\$1,440.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
4011 30	551 MAINTENANCE LIEU OF RENT	PUBLIC HEALTH ADMINISTRATION	\$18,392.00	\$16,736.00	\$16,736.00	\$18,061.00	\$18,061.00
4011 40	10 ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$185.00	\$500.00	\$500.00	\$500.00	\$500.00
4011 40	40 BOOKS	PUBLIC HEALTH ADMINISTRATION	\$903.36	\$1,000.00	\$997.00	\$1,000.00	\$1,000.00
4011 40	70 CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$6,666.65	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
4011 40	120 CONSULTING FEES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 40	130 CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$11,547.80	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
4011 40	140 CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$45,000.00	\$52,720.00	\$45,000.00	\$45,000.00
4011 40	180 DUES	PUBLIC HEALTH ADMINISTRATION	\$3,230.50	\$3,200.00	\$3,200.00	\$0.00	\$0.00
4011 40	220 AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$211.83	\$400.00	\$494.00	\$600.00	\$600.00
4011 40	270 INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$46,310.63	\$46,000.00	\$46,000.00	\$49,000.00	\$49,000.00
4011 40	330 LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4011 40	340 LITERATURE	PUBLIC HEALTH ADMINISTRATION	\$409.13	\$600.00	\$600.00	\$500.00	\$500.00
4011 40	350 OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$19,598.36	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
4011 40	360 MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$1,109.66	\$1,200.00	\$1,350.00	\$1,200.00	\$1,200.00
4011 40	390 MILEAGE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00
4011 40	400 MISCELLANEOUS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 40	420 OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$2,141.12	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
4011 40	470 PHYSICALS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
4011 40	480 POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$485.50	\$600.00	\$600.00	\$600.00	\$600.00
4011 40	485 PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$1,220.05	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
4011 40	551 MAINTENANCE LIEU OF RENT	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 40	581 SECURITY SYSTEMS & SVC	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 40	620 SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$5,715.71	\$750.00	\$750.00	\$0.00	\$0.00
4011 40	640 SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$510.75	\$0.00	\$0.00	\$0.00	\$0.00
4011 40	660 TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$7,967.35	\$9,000.00	\$9,002.00	\$9,000.00	\$9,000.00
4011 40	730 TRAVEL (ACCOMMODATIONS)	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4011 40	731 TRAINING/STATE REQUIRED	PUBLIC HEALTH ADMINISTRATION	\$646.15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4011 40	733 TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$1,422.92	\$3,000.00	\$3,130.00	\$2,000.00	\$2,000.00
4012 10	10 FULL TIME	PUBLIC HEALTH EDUCATION	\$57,857.96	\$60,276.00	\$60,276.00	\$61,799.00	\$61,799.00
4012 10	20 PART TIME/TEMPORARY	PUBLIC HEALTH EDUCATION	\$9,197.54	\$15,629.00	\$15,629.00	\$0.00	\$0.00
4012 10	30 OVERTIME/OTHER	PUBLIC HEALTH EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012 20	20 AUDIO VISUAL EQUIPMENT	PUBLIC HEALTH EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012 20	130 EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$6,470.86	\$0.00	\$0.00	\$0.00	\$0.00
4012 20	150 FILE CABINETS	PUBLIC HEALTH EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012 20	200 OFFICE EQUIPMENT	PUBLIC HEALTH EDUCATION	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
4012 20	210 OTHER FURNITURE	PUBLIC HEALTH EDUCATION	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00
4012 30	100 DATA PROCESSING	PUBLIC HEALTH EDUCATION	\$275.00	\$300.00	\$300.00	\$300.00	\$300.00
4012 30	551 MAINTENANCE LIEU OF RENT	PUBLIC HEALTH EDUCATION	\$7,354.00	\$6,691.00	\$6,691.00	\$7,221.00	\$7,221.00
4012 40	10 ADVERTISING	PUBLIC HEALTH EDUCATION	\$2,235.43	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4012 40	40 BOOKS	PUBLIC HEALTH EDUCATION	\$343.86	\$500.00	\$500.00	\$500.00	\$500.00
4012 40	180 DUES	PUBLIC HEALTH EDUCATION	\$230.00	\$150.00	\$150.00	\$150.00	\$150.00
4012 40	190 EDUCATION	PUBLIC HEALTH EDUCATION	\$1,002.00	\$0.00	\$0.00	\$0.00	\$0.00
4012 40	220 AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$125.33	\$150.00	\$150.00	\$150.00	\$150.00
4012 40	340 LITERATURE	PUBLIC HEALTH EDUCATION	\$72.47	\$800.00	\$800.00	\$800.00	\$800.00
4012 40	390 MILEAGE EXPENSE	PUBLIC HEALTH EDUCATION	\$636.96	\$2,750.00	\$3,075.00	\$2,750.00	\$2,750.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
4012 40	400 MISCELLANEOUS	PUBLIC HEALTH EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012 40	420 OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$452.22	\$250.00	\$250.00	\$250.00	\$250.00
4012 40	440 OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$874.69	\$1,000.00	\$1,046.00	\$1,000.00	\$1,000.00
4012 40	480 POSTAGE	PUBLIC HEALTH EDUCATION	\$127.69	\$400.00	\$400.00	\$400.00	\$400.00
4012 40	485 PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$311.00	\$400.00	\$400.00	\$400.00	\$400.00
4012 40	551 MAINTENANCE LIEU OF RENT	PUBLIC HEALTH EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012 40	660 TELEPHONE	PUBLIC HEALTH EDUCATION	\$1,039.94	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4012 40	731 TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012 40	733 TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$1,084.61	\$200.00	\$225.00	\$200.00	\$200.00
4042 10	10 FULL TIME	RABIES CONTROL	\$15,825.64	\$16,463.00	\$16,463.00	\$16,901.00	\$16,901.00
4042 40	10 ADVERTISING	RABIES CONTROL	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
4042 40	80 CLINIC SUPPLIES	RABIES CONTROL	\$2,176.59	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
4042 40	390 MILEAGE EXPENSE	RABIES CONTROL	\$68.37	\$0.00	\$0.00	\$0.00	\$0.00
4042 40	420 OFFICE SUPPLIES	RABIES CONTROL	\$165.77	\$100.00	\$115.00	\$100.00	\$100.00
4042 40	480 POSTAGE	RABIES CONTROL	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
4042 40	485 PRINTING/PAPER	RABIES CONTROL	\$76.28	\$0.00	\$0.00	\$0.00	\$0.00
4042 40	590 SERVICE'S RENDERED	RABIES CONTROL	\$17,345.95	\$20,000.00	\$29,095.00	\$28,000.00	\$28,000.00
4042 40	660 TELEPHONE	RABIES CONTROL	\$902.17	\$750.00	\$775.00	\$700.00	\$700.00
4044 10	10 FULL TIME	EARLY INTERVENTION	\$101,652.91	\$106,791.00	\$106,791.00	\$108,927.00	\$108,927.00
4044 10	30 OVERTIME/OTHER	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4044 20	130 EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$2,289.84	\$10,000.00	\$11,650.00	\$8,000.00	\$8,000.00
4044 20	150 FILE CABINETS	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4044 20	200 OFFICE EQUIPMENT	EARLY INTERVENTION	\$15.83	\$150.00	\$150.00	\$150.00	\$150.00
4044 30	100 DATA PROCESSING	EARLY INTERVENTION	\$141.97	\$100.00	\$100.00	\$100.00	\$100.00
4044 30	300 LEGAL	EARLY INTERVENTION	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
4044 30	551 MAINTENANCE LIEU OF RENT	EARLY INTERVENTION	\$9,219.00	\$8,388.00	\$8,388.00	\$9,052.00	\$9,052.00
4044 40	10 ADVERTISING	EARLY INTERVENTION	\$1,273.57	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
4044 40	130 CONTRACTS	EARLY INTERVENTION	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
4044 40	140 CONTRACTING SERVICE'S	EARLY INTERVENTION	\$654,604.00	\$600,000.00	\$670,027.00	\$600,000.00	\$600,000.00
4044 40	190 EDUCATION	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4044 40	220 AUTOMOBILE FUEL	EARLY INTERVENTION	\$261.94	\$250.00	\$345.00	\$425.00	\$425.00
4044 40	340 LITERATURE	EARLY INTERVENTION	\$17.00	\$250.00	\$250.00	\$250.00	\$250.00
4044 40	390 MILEAGE EXPENSE	EARLY INTERVENTION	\$188.13	\$800.00	\$1,004.00	\$800.00	\$800.00
4044 40	400 MISCELLANEOUS	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4044 40	420 OFFICE SUPPLIES	EARLY INTERVENTION	\$706.93	\$1,000.00	\$1,000.00	\$900.00	\$900.00
4044 40	480 POSTAGE	EARLY INTERVENTION	\$2,304.88	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00
4044 40	485 PRINTING/PAPER	EARLY INTERVENTION	\$203.50	\$300.00	\$300.00	\$300.00	\$300.00
4044 40	551 MAINTENANCE LIEU OF RENT	EARLY INTERVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4044 40	590 SERVICE'S RENDERED	EARLY INTERVENTION	\$3,390.00	\$10,000.00	\$12,480.00	\$10,000.00	\$10,000.00
4044 40	660 TELEPHONE	EARLY INTERVENTION	\$2,582.56	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
4044 40	710 TRANSPORT/CRIPPLED CHILD	EARLY INTERVENTION	\$7,040.37	\$21,400.00	\$22,868.00	\$15,000.00	\$15,000.00
4044 40	731 TRAINING/STATE REQUIRED	EARLY INTERVENTION	\$30.00	\$50.00	\$50.00	\$50.00	\$50.00
4044 40	733 TRAINING/ALL OTHER	EARLY INTERVENTION	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
4046 40	670 THERAPEUTIC	CARE & TREATMENT	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
4047 10	10 FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$19,578.00	\$20,374.00	\$20,374.00	\$20,782.00	\$20,782.00
4047 20	70 CHAIRS	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4047 20	130 EQUIPMENT (NOT CAR)	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
4047 20	150 FILE CABINETS	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4047 20	200 OFFICE EQUIPMENT	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4047 30	100 DATA PROCESSING	HANDICAPPED EDUCATION ADMINISTRATION	\$83.81	\$200.00	\$200.00	\$100.00	\$100.00
4047 30	300 LEGAL	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$200.00	\$200.00	\$100.00	\$100.00
4047 30	551 MAINTENANCE LIEU OF RENT	HANDICAPPED EDUCATION ADMINISTRATION	\$6,427.00	\$5,848.00	\$5,848.00	\$6,311.00	\$6,311.00
4047 40	340 LITERATURE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50.00	\$50.00	\$100.00	\$100.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
4047 40	390 MILEAGE EXPENSE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50.00	\$50.00	\$100.00	\$100.00
4047 40	420 OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$132.84	\$150.00	\$150.00	\$100.00	\$100.00
4047 40	480 POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$309.61	\$350.00	\$350.00	\$400.00	\$400.00
4047 40	485 PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$186.60	\$200.00	\$200.00	\$200.00	\$200.00
4047 40	551 MAINTENANCE LIEU OF RENT	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4047 40	660 TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$736.13	\$600.00	\$600.00	\$600.00	\$600.00
4047 40	733 TRAINING/ALL OTHER	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 10	10 FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$56,695.36	\$46,564.00	\$46,564.00	\$38,756.00	\$38,756.00
4053 10	20 PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$45,818.17	\$52,432.00	\$52,432.00	\$54,414.00	\$54,414.00
4053 10	30 OVERTIME/OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 20	130 EQUIPMENT (NOT CAR)	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 20	190 NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$450.00	\$500.00	\$500.00	\$500.00	\$500.00
4053 20	200 OFFICE EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 30	100 DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$170.80	\$300.00	\$300.00	\$200.00	\$200.00
4053 30	300 LEGAL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$300.00	\$300.00	\$200.00	\$200.00
4053 30	551 MAINTENANCE LIEU OF RENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$14,597.00	\$13,282.00	\$13,282.00	\$14,334.00	\$14,334.00
4053 40	10 ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$199.80	\$500.00	\$500.00	\$500.00	\$500.00
4053 40	40 BOOKS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$473.00	\$500.00	\$500.00	\$500.00	\$500.00
4053 40	80 CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,826.71	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
4053 40	140 CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
4053 40	220 AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$387.25	\$450.00	\$519.00	\$450.00	\$450.00
4053 40	290 JANITORIAL SERVICES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 40	340 LITERATURE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
4053 40	360 MEALS/FOOD	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 40	390 MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$886.62	\$2,800.00	\$2,927.00	\$2,000.00	\$2,000.00
4053 40	400 MISCELLANEOUS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 40	420 OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$474.94	\$750.00	\$750.00	\$750.00	\$750.00
4053 40	470 PHYSICALS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 40	480 POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$920.19	\$850.00	\$850.00	\$850.00	\$850.00
4053 40	485 PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$499.58	\$600.00	\$600.00	\$500.00	\$500.00
4053 40	551 MAINTENANCE LIEU OF RENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 40	660 TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$3,564.30	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
4053 40	730 TRAVEL (ACCOMMODATIONS)	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4053 40	731 TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$60.00	\$350.00	\$350.00	\$350.00	\$350.00
4053 40	733 TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$43.46	\$500.00	\$500.00	\$500.00	\$500.00
4054 10	10 FULL TIME	PREVENTIVE DENTAL SERVICES	\$29,143.98	\$30,770.00	\$30,770.00	\$0.00	\$0.00
4054 10	20 PART TIME/TEMPORARY	PREVENTIVE DENTAL SERVICES	\$31,787.41	\$49,015.00	\$49,015.00	\$13,312.00	\$13,312.00
4054 20	130 EQUIPMENT (NOT CAR)	PREVENTIVE DENTAL SERVICES	\$0.00	\$200.00	\$251.00	\$200.00	\$200.00
4054 30	100 DATA PROCESSING	PREVENTIVE DENTAL SERVICES	\$50.00	\$200.00	\$200.00	\$200.00	\$200.00
4054 30	300 LEGAL	PREVENTIVE DENTAL SERVICES	(\$230.00)	\$0.00	\$0.00	\$0.00	\$0.00
4054 30	551 MAINTENANCE LIEU OF RENT	PREVENTIVE DENTAL SERVICES	\$14,708.00	\$13,382.00	\$13,382.00	\$0.00	\$0.00
4054 40	10 ADVERTISING	PREVENTIVE DENTAL SERVICES	\$202.53	\$0.00	\$0.00	\$0.00	\$0.00
4054 40	40 BOOKS	PREVENTIVE DENTAL SERVICES	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00
4054 40	80 CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$8,027.14	\$9,200.00	\$9,668.00	\$12,000.00	\$12,000.00
4054 40	120 CONSULTING FEES	PREVENTIVE DENTAL SERVICES	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
4054 40	140 CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$0.00	\$0.00	\$0.00	\$116,000.00	\$116,000.00
4054 40	180 DUES	PREVENTIVE DENTAL SERVICES	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00
4054 40	220 AUTOMOBILE FUEL	PREVENTIVE DENTAL SERVICES	\$237.88	\$225.00	\$278.00	\$0.00	\$0.00
4054 40	320 LEASED/SERVICE EQUIPMENT	PREVENTIVE DENTAL SERVICES	\$280.80	\$600.00	\$600.00	\$0.00	\$0.00
4054 40	340 LITERATURE	PREVENTIVE DENTAL SERVICES	\$305.00	\$150.00	\$150.00	\$0.00	\$0.00
4054 40	360 MEALS/FOOD	PREVENTIVE DENTAL SERVICES	\$87.15	\$150.00	\$150.00	\$0.00	\$0.00
4054 40	390 MILEAGE EXPENSE	PREVENTIVE DENTAL SERVICES	\$50.97	\$200.00	\$265.00	\$0.00	\$0.00
4054 40	420 OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$510.45	\$800.00	\$800.00	\$3,000.00	\$3,000.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
4054 40	480 POSTAGE	PREVENTIVE DENTAL SERVICES	\$77.18	\$100.00	\$100.00	\$0.00	\$0.00
4054 40	485 PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$210.22	\$100.00	\$100.00	\$0.00	\$0.00
4054 40	551 MAINTENANCE LIEU OF RENT	PREVENTIVE DENTAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4054 40	660 TELEPHONE	PREVENTIVE DENTAL SERVICES	\$795.44	\$500.00	\$500.00	\$1,200.00	\$1,200.00
4054 40	731 TRAINING/STATE REQUIRED	PREVENTIVE DENTAL SERVICES	\$626.00	\$200.00	\$452.00	\$0.00	\$0.00
4054 40	733 TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00
4056 10	10 FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$12,685.33	\$18,726.00	\$18,726.00	\$13,943.00	\$13,943.00
4056 10	20 PART TIME/TEMPORARY	PRE-NATAL CARE AND ASSISTANCE	\$2,002.93	\$0.00	\$0.00	\$0.00	\$0.00
4056 30	551 MAINTENANCE LIEU OF RENT	PRE-NATAL CARE AND ASSISTANCE	\$13,009.00	\$11,837.00	\$11,837.00	\$12,775.00	\$12,775.00
4056 40	551 MAINTENANCE LIEU OF RENT	PRE-NATAL CARE AND ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4056 40	660 TELEPHONE	PRE-NATAL CARE AND ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4062 10	10 FULL TIME	LEAD POISONING PROGRAM	\$7,042.21	\$8,423.00	\$8,423.00	\$8,394.00	\$8,394.00
4062 10	30 OVERTIME/OTHER	LEAD POISONING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4062 20	20 AUDIO VISUAL EQUIPMENT	LEAD POISONING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4062 20	130 EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$462.32	\$500.00	\$500.00	\$500.00	\$500.00
4062 20	150 FILE CABINETS	LEAD POISONING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4062 30	100 DATA PROCESSING	LEAD POISONING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4062 40	10 ADVERTISING	LEAD POISONING PROGRAM	\$90.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
4062 40	80 CLINIC SUPPLIES	LEAD POISONING PROGRAM	\$326.86	\$400.00	\$400.00	\$400.00	\$400.00
4062 40	130 CONTRACTS	LEAD POISONING PROGRAM	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
4062 40	140 CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$98.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
4062 40	190 EDUCATION	LEAD POISONING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4062 40	340 LITERATURE	LEAD POISONING PROGRAM	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
4062 40	350 OFFICE EQUIP MAINTENANCE	LEAD POISONING PROGRAM	\$1,980.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
4062 40	420 OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$43.05	\$150.00	\$150.00	\$150.00	\$150.00
4062 40	480 POSTAGE	LEAD POISONING PROGRAM	\$183.89	\$350.00	\$350.00	\$350.00	\$350.00
4062 40	620 SOFTWARE EXPENSE	LEAD POISONING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4062 40	730 TRAVEL (ACCOMMODATIONS)	LEAD POISONING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4062 40	731 TRAINING/STATE REQUIRED	LEAD POISONING PROGRAM	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
4062 40	733 TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$0.00	\$100.00	\$104.00	\$100.00	\$100.00
4064 10	10 FULL TIME	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4064 20	130 EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$161,222.00	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	0 NONE ASSIGNED	MANAGED CARE - DENTAL SERVICES	\$33.89	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	10 ADVERTISING	MANAGED CARE - DENTAL SERVICES	\$2,873.44	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	120 CONSULTING FEES	MANAGED CARE - DENTAL SERVICES	\$23,747.79	\$11,895.00	\$13,147.00	\$0.00	\$0.00
4064 40	130 CONTRACTS	MANAGED CARE - DENTAL SERVICES	\$0.00	\$6,438.00	\$6,438.00	\$0.00	\$0.00
4064 40	140 CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$25,500.00	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	270 INSURANCE-LIABILITY	MANAGED CARE - DENTAL SERVICES	\$16.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
4064 40	330 LEGAL FEES	MANAGED CARE - DENTAL SERVICES	\$1,980.00	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	350 OFFICE EQUIP MAINTENANCE	MANAGED CARE - DENTAL SERVICES	\$1,756.81	\$1,000.00	\$1,000.00	\$0.00	\$0.00
4064 40	400 MISCELLANEOUS	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	420 OFFICE SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$330.92	\$2,000.00	\$25,269.00	\$0.00	\$0.00
4064 40	480 POSTAGE	MANAGED CARE - DENTAL SERVICES	\$5.54	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	540 REIMBURSEMENTS	MANAGED CARE - DENTAL SERVICES	\$8,583.00	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	580 SECRETARIAL SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$376.87	\$5,000.00	\$5,000.00	\$0.00	\$0.00
4064 40	590 SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
4064 40	595 SERVICES RENDERED(OTHER)	MANAGED CARE - DENTAL SERVICES	\$23,567.23	\$0.00	\$26,996.00	\$0.00	\$0.00
4064 40	640 SUPPLIES (NOT OFFICE)	MANAGED CARE - DENTAL SERVICES	\$14,510.40	\$0.00	\$0.00	\$0.00	\$0.00
4064 40	660 TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00
4064 40	670 THERAPEUTIC	MANAGED CARE - DENTAL SERVICES	\$23,252.97	\$124,000.00	\$137,323.00	\$0.00	\$0.00
4066 40	10 ADVERTISING	SMOKING ENFORCEMENT GRANT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4066 40	390 MILEAGE EXPENSE	SMOKING ENFORCEMENT GRANT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4066 40	400 MISCELLANEOUS	SMOKING ENFORCEMENT GRANT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
4066 40	590 SERVICE'S RENDERED	SMOKING ENFORCEMENT GRANT PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4070 10	10 FULL TIME	DISEASE CONTROL	\$57,352.06	\$59,582.00	\$59,582.00	\$60,751.00	\$60,751.00
4070 10	30 OVERTIME/OTHER	DISEASE CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4070 20	190 NURSING EQUIPMENT	DISEASE CONTROL	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00
4070 20	200 OFFICE EQUIPMENT	DISEASE CONTROL	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
4070 30	100 DATA PROCESSING	DISEASE CONTROL	\$0.00	\$250.00	\$250.00	\$200.00	\$200.00
4070 30	300 LEGAL	DISEASE CONTROL	\$0.00	\$250.00	\$250.00	\$200.00	\$200.00
4070 30	551 MAINTENANCE LIEU OF RENT	DISEASE CONTROL	\$10,761.00	\$9,792.00	\$9,792.00	\$10,568.00	\$10,568.00
4070 40	10 ADVERTISING	DISEASE CONTROL	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
4070 40	40 BOOKS	DISEASE CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4070 40	80 CLINIC SUPPLIES	DISEASE CONTROL	\$13,068.87	\$9,000.00	\$10,501.00	\$15,000.00	\$15,000.00
4070 40	140 CONTRACTING SERVICE'S	DISEASE CONTROL	\$18,030.91	\$25,000.00	\$29,266.00	\$28,000.00	\$28,000.00
4070 40	220 AUTOMOBILE FUEL	DISEASE CONTROL	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
4070 40	340 LITERATURE	DISEASE CONTROL	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
4070 40	370 MEDICAL EXPENSE	DISEASE CONTROL	\$1,979.35	\$1,500.00	\$1,255.00	\$1,000.00	\$1,000.00
4070 40	390 MILEAGE EXPENSE	DISEASE CONTROL	\$0.00	\$75.00	\$75.00	\$50.00	\$50.00
4070 40	400 MISCELLANEOUS	DISEASE CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4070 40	420 OFFICE SUPPLIES	DISEASE CONTROL	\$292.72	\$450.00	\$450.00	\$400.00	\$400.00
4070 40	480 POSTAGE	DISEASE CONTROL	\$67.86	\$75.00	\$75.00	\$150.00	\$150.00
4070 40	485 PRINTING/PAPER	DISEASE CONTROL	\$148.80	\$200.00	\$200.00	\$200.00	\$200.00
4070 40	551 MAINTENANCE LIEU OF RENT	DISEASE CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4070 40	590 SERVICE'S RENDERED	DISEASE CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4070 40	640 SUPPLIES (NOT OFFICE)	DISEASE CONTROL	\$92.80	\$0.00	\$0.00	\$0.00	\$0.00
4070 40	660 TELEPHONE	DISEASE CONTROL	\$1,369.79	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
4070 40	731 TRAINING/STATE REQUIRED	DISEASE CONTROL	\$231.96	\$400.00	\$477.00	\$400.00	\$400.00
4070 40	733 TRAINING/ALL OTHER	DISEASE CONTROL	\$74.51	\$100.00	\$100.00	\$100.00	\$100.00
4090 10	10 FULL TIME	ENVIRONMENTAL HEALTH	\$136,902.09	\$119,117.00	\$119,117.00	\$114,081.00	\$114,081.00
4090 10	20 PART TIME/TEMPORARY	ENVIRONMENTAL HEALTH	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
4090 10	30 OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$0.00	\$8,742.00	\$8,742.00	\$8,742.00	\$8,742.00
4090 10	40 WORKERS COMPENSATION	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 20	20 AUDIO VISUAL EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00
4090 20	130 EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00
4090 20	200 OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$110.40	\$0.00	\$0.00	\$0.00	\$0.00
4090 20	210 OTHER FURNITURE	ENVIRONMENTAL HEALTH	\$260.38	\$0.00	\$0.00	\$0.00	\$0.00
4090 30	100 DATA PROCESSING	ENVIRONMENTAL HEALTH	\$789.23	\$500.00	\$500.00	\$500.00	\$500.00
4090 30	300 LEGAL	ENVIRONMENTAL HEALTH	\$3,770.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
4090 30	551 MAINTENANCE LIEU OF RENT	ENVIRONMENTAL HEALTH	\$13,824.00	\$12,580.00	\$12,580.00	\$13,576.00	\$13,576.00
4090 40	10 ADVERTISING	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
4090 40	40 BOOKS	ENVIRONMENTAL HEALTH	\$31.20	\$400.00	\$400.00	\$400.00	\$400.00
4090 40	70 CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$476.62	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4090 40	110 CONFERENCES/MEETINGS	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	140 CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$28,958.52	\$55,000.00	\$58,916.00	\$55,000.00	\$55,000.00
4090 40	141 GIS CREATE & MAINTENANCE	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	150 COPIER SUPPLIES	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	180 DUES	ENVIRONMENTAL HEALTH	\$129.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	220 AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$930.34	\$1,000.00	\$998.00	\$1,000.00	\$1,000.00
4090 40	320 LEASED/SERVICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
4090 40	330 LEGAL FEES	ENVIRONMENTAL HEALTH	\$600.00	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00
4090 40	340 LITERATURE	ENVIRONMENTAL HEALTH	\$635.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4090 40	360 MEALS/FOOD	ENVIRONMENTAL HEALTH	\$5.56	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	390 MILEAGE EXPENSE	ENVIRONMENTAL HEALTH	\$3,184.69	\$8,000.00	\$8,296.00	\$5,000.00	\$5,000.00
4090 40	400 MISCELLANEOUS	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	420 OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$2,227.06	\$3,000.00	\$3,273.00	\$3,000.00	\$3,000.00

			<b>Actual 2003</b>	<b>Adopted 2004</b>	<b>Modified 2004</b>	<b>Request 2005</b>	<b>Adopted 2005</b>
4090 40	480 POSTAGE	ENVIRONMENTAL HEALTH	\$1,013.79	\$1,750.00	\$1,932.00	\$1,750.00	\$1,750.00
4090 40	485 PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$673.27	\$600.00	\$606.00	\$700.00	\$700.00
4090 40	551 MAINTENANCE LIEU OF RENT	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	590 SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	620 SOFTWARE EXPENSE	ENVIRONMENTAL HEALTH	\$2,499.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	640 SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$3,289.39	\$1,000.00	\$1,020.00	\$1,000.00	\$1,000.00
4090 40	660 TELEPHONE	ENVIRONMENTAL HEALTH	\$3,948.36	\$4,000.00	\$4,107.00	\$4,000.00	\$4,000.00
4090 40	730 TRAVEL (ACCOMMODATIONS)	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	731 TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$732.60	\$1,000.00	\$1,040.00	\$1,000.00	\$1,000.00
4090 40	732 TRAINING/COUNTY REQUIRED	ENVIRONMENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4090 40	733 TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$1,257.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00
	TOTAL APPROPRIATIONS		\$3,373,519.99	\$3,408,614.00	\$3,623,831.00	\$3,300,526.00	\$3,300,526.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
1601	0	0 NONE ASSIGNED					
		PUBLIC HEALTH FEES	\$19,552.00	\$27,000.00	\$27,000.00	\$32,500.00	\$32,500.00
1601	10	0 NONE ASSIGNED					
		PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$11,199.00	\$8,000.00	\$8,000.00	\$11,500.00	\$11,500.00
1601	11	0 NONE ASSIGNED					
		PUBLIC HEALTH FEES-WATER	\$1,284.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
1601	12	0 NONE ASSIGNED					
		PUBLIC HEALTH FEES, FINES & PENALTIES	\$3,885.00	\$7,500.00	\$7,500.00	\$12,500.00	\$12,500.00
1601	13	0 NONE ASSIGNED					
		DISEASE CONTROL CLINIC FEES	\$2,581.20	\$0.00	\$0.00	\$0.00	\$0.00
1601	14	0 NONE ASSIGNED					
		PUBLIC HEALTH FEES-OTHER	\$5,469.00	\$5,000.00	\$5,000.00	\$500.00	\$500.00
1601	16	0 NONE ASSIGNED					
		PUBLIC HEALTH FEES - OSHA	\$97.50	\$0.00	\$0.00	\$0.00	\$0.00
1601	17	0 NONE ASSIGNED					
		TOBACCO PREVENTION FINES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1601	18	0 NONE ASSIGNED					
		SMOKING ENFORCEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	0	0 NONE ASSIGNED					
		HOME NURSING CHARGES	\$1,266,924.34	\$1,200,000.00	\$1,200,000.00	\$1,250,000.00	\$1,250,000.00
1610	10	0 NONE ASSIGNED					
		PREVENTIVE AND PRIMARY CHARGES	\$27,257.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00
1610	13	0 NONE ASSIGNED					
		PRENATAL CARE & ASSISTANCE FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	16	0 NONE ASSIGNED					
		HANDICAPPED EDUCATION FEES	\$176,896.92	\$180,000.00	\$180,000.00	\$260,000.00	\$260,000.00
1610	17	0 NONE ASSIGNED					
		EARLY INTERVENTION FEES	\$421,998.15	\$500,000.00	\$500,000.00	\$400,000.00	\$400,000.00
1610	18	0 NONE ASSIGNED					
		HEALTH EDUCATION PROGRAM	\$35,294.21	\$36,420.00	\$37,020.00	\$48,420.00	\$48,420.00
1610	20	0 NONE ASSIGNED					
		DENTAL VAN FEES	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
1610	21	0 NONE ASSIGNED					
		DENTAL CDBG	\$287,756.86	\$145,133.00	\$168,402.00	\$0.00	\$0.00
3035	0	0 NONE ASSIGNED					
		STATE AID-MEDICAL EXAMINERS	\$300.00	\$5,400.00	\$5,400.00	\$0.00	\$0.00
3401	0	0 NONE ASSIGNED					
		STATE AID-PUBLIC HEALTH	\$173,736.00	\$373,130.00	\$409,300.00	\$392,368.00	\$392,368.00
3401	10	0 NONE ASSIGNED					
		STATE AID-PREVENTIVE & PRIMARY HEALTH	\$164,019.00	\$79,674.00	\$79,674.00	\$65,534.00	\$65,534.00
3401	11	0 NONE ASSIGNED					
		STATE AID-PUBLIC HEALTH NURSING	\$12,260.00	\$0.00	\$0.00	\$0.00	\$0.00
3401	12	0 NONE ASSIGNED					
		STATE AID-PUBLIC HEALTH EDUCATION	\$62,347.00	\$55,241.00	\$55,241.00	\$29,750.00	\$29,750.00
3401	20	0 NONE ASSIGNED					
		STATE AID-PREVENTIVE DENTAL SERVICES	\$68,226.03	\$98,143.00	\$98,143.00	\$205,000.00	\$205,000.00
3402	10	0 NONE ASSIGNED					
		STATE AID-LEAD POISONING PROGRAM	\$28,608.00	\$33,764.00	\$33,764.00	\$33,764.00	\$33,764.00
3402	30	0 NONE ASSIGNED					
		STATE AID-EARLY INTERVENTION PROGRAM	\$191,033.55	\$112,405.00	\$112,405.00	\$135,151.00	\$135,151.00
3403	0	0 NONE ASSIGNED					
		STATE AID-PRENATAL CARE & ASSISTANCE	\$19,197.00	\$30,563.00	\$30,563.00	\$26,718.00	\$26,718.00
3441	10	0 NONE ASSIGNED					
		STATE AID-SMOKING ENFORCEMENT GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3442	0	0 NONE ASSIGNED					
		STATE AID-RABIES	\$55,682.66	\$42,920.00	\$42,920.00	\$51,201.00	\$51,201.00
3446	0	0 NONE ASSIGNED					
		STATE AID-CARE & TREATMENT	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3460	10	0 NONE ASSIGNED					
		STATE AID-HANDICAPPED EDUCATION ADMIN	\$16,725.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
3464	0	0 NONE ASSIGNED					
		STATE AID-ENVIRONMENTAL HEALTH	\$162,352.00	\$162,727.00	\$162,727.00	\$148,057.00	\$148,057.00
3482	0	0 NONE ASSIGNED					
		STATE AID-DISEASE CONTROL	\$123,840.00	\$109,123.00	\$109,123.00	\$119,469.00	\$119,469.00
3482	1	0 NONE ASSIGNED					
		STATE AID-WEST NILE VIRUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4902	0	0 NONE ASSIGNED					
		FEDERAL AID-WATER QUALITY CFDA 66.454	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL REVENUES	\$3,338,521.42	\$3,291,643.00	\$3,351,682.00	\$3,282,432.00	\$3,282,432.00
		DEPARTMENT NET WITHOUT BENEFITS	\$34,998.57	\$116,971.00	\$272,149.00	\$18,094.00	\$18,094.00

MENTAL HEALTH DEPARTMENT

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
4210 10	10 FULL TIME	ALCOHOL AND DRUG SERVICES	\$222,885.22	\$225,580.00	\$225,580.00	\$202,080.00	\$202,080.00
4210 10	20 PART TIME/TEMPORARY	ALCOHOL AND DRUG SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4210 40	130 CONTRACTS	ALCOHOL AND DRUG SERVICES	\$18,902.92	\$46,800.00	\$48,397.00	\$196,800.00	\$196,800.00
4210 40	140 CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$14,820.00	\$19,760.00	\$19,760.00	\$19,760.00	\$19,760.00
4210 40	190 EDUCATION	ALCOHOL AND DRUG SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4210 40	270 INSURANCE-LIABILITY	ALCOHOL AND DRUG SERVICES	\$4,458.00	\$5,573.00	\$5,573.00	\$5,573.00	\$5,573.00
4210 40	360 MEALS/FOOD	ALCOHOL AND DRUG SERVICES	\$0.00	\$75.00	\$75.00	\$0.00	\$0.00
4210 40	390 MILEAGE EXPENSE	ALCOHOL AND DRUG SERVICES	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
4210 40	550 RENT	ALCOHOL AND DRUG SERVICES	\$18,580.96	\$14,341.00	\$14,341.00	\$14,341.00	\$14,341.00
4210 40	640 SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$4,842.22	\$3,000.00	\$3,538.00	\$5,400.00	\$5,400.00
4210 40	660 TELEPHONE	ALCOHOL AND DRUG SERVICES	\$4,854.13	\$4,200.00	\$4,200.00	\$4,800.00	\$4,800.00
4210 40	731 TRAINING/STATE REQUIRED	ALCOHOL AND DRUG SERVICES	\$963.64	\$500.00	\$500.00	\$500.00	\$500.00
4210 40	732 TRAINING/COUNTY REQUIRED	ALCOHOL AND DRUG SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4210 40	733 TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$571.00	\$0.00	\$0.00	\$0.00	\$0.00
4210 40	740 UTILITIES	ALCOHOL AND DRUG SERVICES	\$3,980.71	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
4211 40	590 SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$108,645.00	\$109,991.00	\$109,991.00	\$109,991.00	\$109,991.00
4309 10	10 FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$534,321.71	\$577,702.00	\$577,702.00	\$477,970.00	\$477,970.00
4309 10	20 PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,412.35	\$8,124.00	\$8,124.00	\$8,145.00	\$8,145.00
4309 10	30 OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$60.93	\$500.00	\$500.00	\$500.00	\$500.00
4309 10	40 WORKERS COMPENSATION	MENTAL HYGIENE COUNTY ADMINISTRATION	\$123.35	\$0.00	\$0.00	\$0.00	\$0.00
4309 20	70 CHAIRS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
4309 20	110 DESK	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 20	140 FAX & EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 20	150 FILE CABINETS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 20	180 MISCELLANEOUS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 20	200 OFFICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 20	210 OTHER FURNITURE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 20	270 TELEPHONE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$49.99	\$1,000.00	\$1,000.00	\$0.00	\$0.00
4309 20	901 COMPUTER SOFTWARE/EQUIP	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,188.68	\$0.00	\$0.00	\$0.00	\$0.00
4309 30	100 DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$35,959.19	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
4309 30	300 LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$930.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
4309 40	10 ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,581.89	\$1,500.00	\$1,500.00	\$500.00	\$500.00
4309 40	70 CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,092.08	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
4309 40	120 CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 40	130 CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$20,995.00	\$20,000.00	\$20,000.00	\$12,000.00	\$12,000.00
4309 40	140 CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$29,671.47	\$34,022.00	\$34,097.00	\$32,022.00	\$32,022.00
4309 40	180 DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 40	190 EDUCATION	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 40	220 AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,578.17	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
4309 40	270 INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$28,795.46	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00
4309 40	330 LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
4309 40	350 OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$17,596.01	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
4309 40	360 MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,358.11	\$2,750.00	\$2,822.00	\$1,000.00	\$1,000.00
4309 40	400 MISCELLANEOUS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4309 40	420 OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$13,911.90	\$15,000.00	\$15,124.00	\$15,000.00	\$15,000.00
4309 40	480 POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,532.41	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
4309 40	485 PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,027.10	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00
4309 40	550 RENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$38,941.92	\$38,942.00	\$38,942.00	\$38,342.00	\$38,342.00
4309 40	640 SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,777.31	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00
4309 40	660 TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$27,905.33	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
4309 40	731 TRAINING/STATE REQUIRED	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
4309 40	733 TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,055.97	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
4310 10	10 FULL TIME	MENTAL HEALTH CLINIC	\$872,577.38	\$925,193.00	\$925,193.00	\$769,583.00	\$769,583.00
4310 10	20 PART TIME/TEMPORARY	MENTAL HEALTH CLINIC	\$6,133.06	\$0.00	\$0.00	\$0.00	\$0.00
4310 10	30 OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$13,126.40	\$11,000.00	\$11,000.00	\$11,220.00	\$11,220.00
4310 10	40 WORKERS COMPENSATION	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 20	70 CHAIRS	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 20	110 DESK	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 20	150 FILE CABINETS	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 20	180 MISCELLANEOUS	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 20	200 OFFICE EQUIPMENT	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 20	210 OTHER FURNITURE	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 20	270 TELEPHONE EQUIPMENT	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 20	901 COMPUTER SOFTWARE/EQUIP	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 40	120 CONSULTING FEES	MENTAL HEALTH CLINIC	\$1,200.00	\$65,192.00	\$65,192.00	\$37,000.00	\$37,000.00
4310 40	130 CONTRACTS	MENTAL HEALTH CLINIC	\$174,096.73	\$225,830.00	\$233,303.00	\$144,680.00	\$144,680.00
4310 40	140 CONTRACTING SERVICE'S	MENTAL HEALTH CLINIC	\$160,437.50	\$154,540.00	\$154,540.00	\$184,640.00	\$184,640.00
4310 40	190 EDUCATION	MENTAL HEALTH CLINIC	\$548.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 40	270 INSURANCE-LIABILITY	MENTAL HEALTH CLINIC	\$31,366.80	\$38,959.00	\$38,959.00	\$47,299.00	\$47,299.00
4310 40	360 MEALS/FOOD	MENTAL HEALTH CLINIC	\$538.35	\$0.00	\$0.00	\$0.00	\$0.00
4310 40	390 MILEAGE EXPENSE	MENTAL HEALTH CLINIC	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
4310 40	550 RENT	MENTAL HEALTH CLINIC	\$140,936.96	\$137,067.00	\$137,067.00	\$172,478.00	\$172,478.00
4310 40	590 SERVICE'S RENDERED	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 40	640 SUPPLIES (NOT OFFICE)	MENTAL HEALTH CLINIC	\$2,147.49	\$0.00	\$538.00	\$0.00	\$0.00
4310 40	660 TELEPHONE	MENTAL HEALTH CLINIC	\$20,144.16	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00
4310 40	731 TRAINING/STATE REQUIRED	MENTAL HEALTH CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4310 40	733 TRAINING/ALL OTHER	MENTAL HEALTH CLINIC	\$2,556.55	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
4310 40	740 UTILITIES	MENTAL HEALTH CLINIC	\$4,887.70	\$7,000.00	\$7,047.00	\$7,000.00	\$7,000.00
4311 40	590 SERVICE'S RENDERED	REHABILITATION SUPPORT SERVICES	\$194,527.50	\$171,641.00	\$188,210.00	\$115,135.00	\$115,135.00
4315 40	670 THERAPEUTIC	MENTAL RETARDATION	\$274,433.02	\$247,212.00	\$282,115.00	\$247,212.00	\$247,212.00
4320 40	130 CONTRACTS	CRISIS INTERVENTION SERVICES	\$80,232.39	\$89,875.00	\$113,322.00	\$28,875.00	\$28,875.00
4320 40	140 CONTRACTING SERVICE'S	CRISIS INTERVENTION SERVICES	\$82,728.22	\$60,558.00	\$60,558.00	\$53,058.00	\$53,058.00
4320 40	590 SERVICE'S RENDERED	CRISIS INTERVENTION SERVICES	\$192,456.32	\$179,559.00	\$198,588.00	\$102,398.00	\$102,398.00
4321 40	130 CONTRACTS	INTENSIVE CASE MANAGEMENT	\$4,731.57	\$0.00	\$0.00	\$0.00	\$0.00
4321 40	140 CONTRACTING SERVICE'S	INTENSIVE CASE MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4321 40	640 SUPPLIES (NOT OFFICE)	INTENSIVE CASE MANAGEMENT	\$18,728.96	\$52,549.00	\$52,549.00	\$25,090.00	\$25,090.00
4322 40	140 CONTRACTING SERVICE'S	VOCATIONAL CASE MANAGEMENT	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00
4332 10	10 FULL TIME	TIERS	\$137,022.24	\$116,411.00	\$116,411.00	\$0.00	\$0.00
4332 10	20 PART TIME/TEMPORARY	TIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4332 40	130 CONTRACTS	TIERS	\$0.00	\$39,833.00	\$39,833.00	\$0.00	\$0.00
4332 40	140 CONTRACTING SERVICE'S	TIERS	\$24,873.30	\$32,760.00	\$32,760.00	\$0.00	\$0.00
4332 40	190 EDUCATION	TIERS	\$1,587.33	\$0.00	\$0.00	\$0.00	\$0.00
4332 40	270 INSURANCE-LIABILITY	TIERS	\$6,672.00	\$8,340.00	\$8,340.00	\$0.00	\$0.00
4332 40	360 MEALS/FOOD	TIERS	\$3,405.37	\$3,000.00	\$3,000.00	\$0.00	\$0.00
4332 40	390 MILEAGE EXPENSE	TIERS	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00
4332 40	550 RENT	TIERS	\$35,410.92	\$35,411.00	\$35,411.00	\$0.00	\$0.00
4332 40	640 SUPPLIES (NOT OFFICE)	TIERS	\$2,254.38	\$3,000.00	\$3,264.00	\$0.00	\$0.00
4332 40	660 TELEPHONE	TIERS	\$2,768.47	\$2,200.00	\$2,200.00	\$0.00	\$0.00
4332 40	731 TRAINING/STATE REQUIRED	TIERS	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00
4332 40	733 TRAINING/ALL OTHER	TIERS	\$109.00	\$250.00	\$250.00	\$0.00	\$0.00
4333 40	140 CONTRACTING SERVICE'S	PSYCHO SOCIAL CLUB	\$89,180.25	\$89,181.00	\$89,181.00	\$89,181.00	\$89,181.00
4356 10	10 FULL TIME	TREATMENT - ALTERNATIVES PROGRAM	\$24,896.04	\$31,923.00	\$31,923.00	\$33,303.00	\$33,303.00
4356 40	550 RENT	TREATMENT - ALTERNATIVES PROGRAM	\$1,093.24	\$1,093.00	\$1,093.00	\$1,093.00	\$1,093.00
4356 40	640 SUPPLIES (NOT OFFICE)	TREATMENT - ALTERNATIVES PROGRAM	\$589.86	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005	
4356	40	731 TRAINING/STATE REQUIRED	TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4356	40	733 TRAINING/ALL OTHER	TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
4390	40	0 NONE ASSIGNED	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4390	40	400 MISCELLANEOUS	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4390	40	590 SERVICE'S RENDERED	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
			TOTAL APPROPRIATIONS	\$3,806,942.59	\$4,071,087.00	\$4,175,763.00	\$3,409,269.00	\$3,409,269.00
1620	0	0 NONE ASSIGNED	MENTAL HEALTH FEES	\$715,690.74	\$1,150,000.00	\$1,150,000.00	\$929,302.00	\$929,302.00
1621	0	0 NONE ASSIGNED	CONTINUING TREATMENT CHARGES	\$140,958.84	\$182,200.00	\$182,200.00	\$0.00	\$0.00
1622	0	0 NONE ASSIGNED	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
1628	0	0 NONE ASSIGNED	MEDICAID COPS PAYMENTS	\$797,600.36	\$872,592.00	\$872,592.00	\$741,071.00	\$741,071.00
1630	0	0 NONE ASSIGNED	NARCOTIC PROGRAM CHARGES	\$267,556.11	\$305,000.00	\$305,000.00	\$305,000.00	\$305,000.00
1689	0	0 NONE ASSIGNED	MENTAL HYGIENE FORENSIC FEES	\$89,168.00	\$37,800.00	\$37,800.00	\$0.00	\$0.00
3486	0	0 NONE ASSIGNED	STATE AID-ALCOHOL AND DRUG SERVICES	\$110,481.98	\$116,473.00	\$116,473.00	\$81,965.00	\$81,965.00
3490	0	0 NONE ASSIGNED	STATE AID-MENTAL HEALTH	\$285,666.00	\$259,761.00	\$259,761.00	\$247,034.00	\$247,034.00
3490	10	0 NONE ASSIGNED	STATE AID-MENTAL HEALTH ADMINISTRATION	\$239,353.00	\$200,284.00	\$200,284.00	\$183,940.00	\$183,940.00
3490	30	0 NONE ASSIGNED	STATE AID-CSS REHABILITATION SUPPORT SVS	\$154,763.00	\$154,763.00	\$154,763.00	\$150,092.00	\$150,092.00
3491	0	0 NONE ASSIGNED	STATE AID-CRISIS INTERVENTION	\$490,538.00	\$532,381.00	\$532,381.00	\$448,081.00	\$448,081.00
3497	0	0 NONE ASSIGNED	STATE AID-INTENSIVE CASE MANAGEMENT	\$52,547.00	\$52,549.00	\$52,549.00	\$25,090.00	\$25,090.00
3498	0	0 NONE ASSIGNED	STATE AID-MENTAL RETARDATION	\$193,820.00	\$232,934.00	\$232,934.00	\$232,934.00	\$232,934.00
3500	0	0 NONE ASSIGNED	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$19,100.00	\$14,700.00	\$14,700.00	\$19,100.00	\$19,100.00
4486	0	0 NONE ASSIGNED	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$123,548.31	\$109,991.00	\$109,991.00	\$109,991.00	\$109,991.00
4490	0	0 NONE ASSIGNED	FEDERAL AID-MEDICAID SALARY SHARING	\$234,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
			TOTAL REVENUES	\$3,927,291.34	\$4,433,928.00	\$4,433,928.00	\$3,686,100.00	\$3,686,100.00
			DEPARTMENT NET WITHOUT BENEFITS	(\$120,348.75)	(\$362,841.00)	(\$258,165.00)	(\$276,831.00)	(\$276,831.00)

TRANSPORTATION (BUS OPERATION)				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
5630	40	0 NONE ASSIGNED	BUS OPERATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5630	40	590 SERVICE'S RENDERED	BUS OPERATIONS	\$700,139.88	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00
5680	40	140 CONTRACTING SERVICE'S	RTPA GRANT C003651	\$9,013.81	\$0.00	\$0.00	\$0.00	\$0.00
			TOTAL APPROPRIATIONS	\$709,153.69	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00
1750	0	0 NONE ASSIGNED	BUS COMPANY CONTRIBUTION	\$159,058.55	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00
3090	0	0 NONE ASSIGNED	STATE AID-BUS COMPANIES	\$538,705.33	\$590,000.00	\$590,000.00	\$590,000.00	\$590,000.00
3589	10	0 NONE ASSIGNED	STATE AID-RTPA STUDY C003651	\$9,013.81	\$0.00	\$0.00	\$0.00	\$0.00
4090	0	0 NONE ASSIGNED	FEDERAL AID-BUSSING	\$2,376.00	\$0.00	\$0.00	\$0.00	\$0.00
4589	0	0 NONE ASSIGNED	FEDERAL AID-OTHER TRANSPORTATION	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00
			TOTAL REVENUES	\$709,153.69	\$700,000.00	\$718,500.00	\$700,000.00	\$700,000.00
			DEPARTMENT NET WITHOUT BENEFITS	\$0.00	\$0.00	(\$18,500.00)	\$0.00	\$0.00

DEPARTMENT OF SOCIAL SERVICES			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
6010 10	10 FULL TIME	SOCIAL SERVICES ADMINISTRATION	\$2,817,627.68	\$3,131,570.00	\$3,131,570.00	\$3,006,607.00	\$3,006,607.00
6010 10	20 PART TIME/TEMPORARY	SOCIAL SERVICES ADMINISTRATION	\$65,590.54	\$38,038.00	\$38,038.00	\$46,398.00	\$46,398.00
6010 10	30 OVERTIME/OTHER	SOCIAL SERVICES ADMINISTRATION	\$32,240.24	\$30,000.00	\$30,000.00	\$30,600.00	\$30,600.00
6010 10	40 WORKERS COMPENSATION	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 20	20 AUDIO VISUAL EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 20	50 CALCULATOR	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
6010 20	70 CHAIRS	SOCIAL SERVICES ADMINISTRATION	\$855.21	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
6010 20	110 DESK	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 20	120 DICTAPHONE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 20	130 EQUIPMENT (NOT CAR)	SOCIAL SERVICES ADMINISTRATION	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 20	150 FILE CABINETS	SOCIAL SERVICES ADMINISTRATION	\$205.46	\$1,000.00	\$1,000.00	\$0.00	\$0.00
6010 20	160 FIRE & ALARMS EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$127.75	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
6010 20	180 MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 20	210 OTHER FURNITURE	SOCIAL SERVICES ADMINISTRATION	\$649.80	\$1,000.00	\$4,000.00	\$0.00	\$0.00
6010 20	255 SECURITY	SOCIAL SERVICES ADMINISTRATION	\$2,873.89	\$500.00	\$500.00	\$2,000.00	\$2,000.00
6010 20	260 TABLE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 20	270 TELEPHONE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00
6010 20	280 TOOLS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 30	100 DATA PROCESSING	SOCIAL SERVICES ADMINISTRATION	\$25,754.70	\$8,000.00	\$8,000.00	\$4,000.00	\$4,000.00
6010 30	300 LEGAL	SOCIAL SERVICES ADMINISTRATION	\$19,185.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
6010 30	551 MAINTENANCE LIEU OF RENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$37,246.00	\$37,246.00	\$0.00	\$0.00
6010 40	10 ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$1,157.48	\$4,000.00	\$4,581.00	\$4,000.00	\$4,000.00
6010 40	40 BOOKS	SOCIAL SERVICES ADMINISTRATION	\$11,532.28	\$12,200.00	\$12,603.00	\$16,000.00	\$16,000.00
6010 40	70 CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$4,173.51	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00
6010 40	110 CONFERENCES/MEETINGS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	140 CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$792,314.72	\$777,627.00	\$928,232.00	\$800,000.00	\$800,000.00
6010 40	141 GIS CREATE & MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	180 DUES	SOCIAL SERVICES ADMINISTRATION	\$2,960.94	\$300.00	\$300.00	\$300.00	\$300.00
6010 40	190 EDUCATION	SOCIAL SERVICES ADMINISTRATION	\$1,278.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
6010 40	191 ELECTRIC UTILITY	SOCIAL SERVICES ADMINISTRATION	\$52,297.90	\$62,000.00	\$66,865.00	\$62,000.00	\$62,000.00
6010 40	201 FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$1,058.65	\$500.00	\$500.00	\$1,800.00	\$1,800.00
6010 40	210 GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$2,991.25	\$6,000.00	\$6,019.00	\$6,000.00	\$6,000.00
6010 40	220 AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$7,883.38	\$12,000.00	\$12,650.00	\$17,000.00	\$17,000.00
6010 40	270 INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$32,794.27	\$36,000.00	\$36,000.00	\$34,000.00	\$34,000.00
6010 40	290 JANITORIAL SERVICES	SOCIAL SERVICES ADMINISTRATION	\$152.00	\$4,000.00	\$4,838.00	\$15,000.00	\$15,000.00
6010 40	300 JUSTICE COURT FUND	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	320 LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$27,307.70	\$40,000.00	\$42,650.00	\$40,000.00	\$40,000.00
6010 40	330 LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$14,333.21	\$20,000.00	\$20,056.00	\$15,000.00	\$15,000.00
6010 40	350 OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$9,471.86	\$12,000.00	\$12,432.00	\$12,000.00	\$12,000.00
6010 40	360 MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$1,123.79	\$1,000.00	\$1,169.00	\$1,000.00	\$1,000.00
6010 40	370 MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$3,010.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
6010 40	390 MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$1,753.26	\$2,500.00	\$2,506.00	\$1,000.00	\$1,000.00
6010 40	400 MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	420 OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$42,259.09	\$45,000.00	\$45,372.00	\$45,000.00	\$45,000.00
6010 40	441 PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	\$1,684.05	\$5,000.00	\$5,090.00	\$5,000.00	\$5,000.00
6010 40	480 POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$35,912.38	\$45,000.00	\$45,079.00	\$60,000.00	\$60,000.00
6010 40	485 PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$19,517.15	\$20,000.00	\$20,370.00	\$20,000.00	\$20,000.00
6010 40	501 PUBLIC ASSIST.TRANS FEES	SOCIAL SERVICES ADMINISTRATION	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	520 RECORDING/MICROFILM	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	540 REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	560 REPAIRS	SOCIAL SERVICES ADMINISTRATION	\$2,201.71	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
6010 40	620 SOFTWARE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	640 SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$21,504.00	\$0.00	\$0.00
6010 40	660 TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$74,783.40	\$86,000.00	\$87,951.00	\$80,000.00	\$80,000.00
6010 40	730 TRAVEL (ACCOMMODATIONS)	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	731 TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$6,777.22	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
6010 40	733 TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$10,711.46	\$18,000.00	\$19,959.00	\$18,000.00	\$18,000.00
6010 40	740 UTILITIES	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6010 40	751 WATER	SOCIAL SERVICES ADMINISTRATION	\$10,892.26	\$14,000.00	\$14,473.00	\$14,000.00	\$14,000.00
6010 40	800 NYSCHG-A&QC	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
6010 40	810 NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$26,017.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
6010 40	820 NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$18,861.00	\$26,000.00	\$26,000.00	\$2,200.00	\$2,200.00
6010 40	830 NYSCHG-JOBS-DOL	SOCIAL SERVICES ADMINISTRATION	\$1,367.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
6010 40	840 NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$1,209.00	\$30,000.00	\$30,000.00	\$25,000.00	\$25,000.00
6010 40	850 NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00
6010 40	900 NYSCHG-MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
6055 40	0 NONE ASSIGNED	DAY CARE	\$1,179,335.46	\$1,100,000.00	\$1,100,000.00	\$1,246,000.00	\$1,246,000.00
6070 40	0 NONE ASSIGNED	SERVICES FOR RECIPIENTS	\$348,486.38	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00
6101 40	0 NONE ASSIGNED	MEDICAL ASSISTANCE	\$615,756.93	\$570,000.00	\$570,000.00	\$628,000.00	\$628,000.00
6102 40	0 NONE ASSIGNED	MEDICAL ASSISTANCE - MMIS	\$6,263,347.83	\$6,918,000.00	\$6,918,000.00	\$7,200,000.00	\$7,200,000.00
6106 40	0 NONE ASSIGNED	SPECIAL NEEDS - FAMILY HOMES FOR ADULTS	\$1,442.50	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
6109 40	0 NONE ASSIGNED	FAMILY ASSISTANCE	\$2,515,429.11	\$2,719,000.00	\$2,719,000.00	\$2,418,000.00	\$2,418,000.00
6119 40	0 NONE ASSIGNED	CHILD CARE	\$888,215.56	\$900,000.00	\$900,000.00	\$1,000,000.00	\$1,000,000.00
6123 40	0 NONE ASSIGNED	JUVENILE DELINQUENT CARE	\$259,975.61	\$310,000.00	\$310,000.00	\$200,000.00	\$200,000.00
6129 40	0 NONE ASSIGNED	STATE TRAINING SCHOOLS	\$98,731.97	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
6140 40	0 NONE ASSIGNED	SAFETY NET	\$662,314.09	\$719,000.00	\$719,000.00	\$852,000.00	\$852,000.00
6141 40	0 NONE ASSIGNED	ENERGY CRISIS ASSISTANCE PROGRAMS	\$1,583,164.69	\$1,000,000.00	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00
6141 40	140 CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$0.00	\$40,000.00	\$40,000.00	\$45,000.00	\$45,000.00
6142 40	0 NONE ASSIGNED	EMERGENCY ASSISTANCE TO ADULTS	\$16,197.03	\$12,000.00	\$12,000.00	\$25,000.00	\$25,000.00
		TOTAL APPROPRIATIONS	\$18,618,279.35	\$19,429,031.00	\$20,620,103.00	\$19,616,955.00	\$19,616,955.00
1801 0	0 NONE ASSIGNED	REPAYMENTS OF MEDICAL ASSISTANCE	\$579,713.88	\$480,000.00	\$480,000.00	\$480,000.00	\$480,000.00
1806 0	0 NONE ASSIGNED	REPAYMENTS OF SPECIAL NEEDS FTBH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1809 0	0 NONE ASSIGNED	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$328,674.89	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00
1810 0	0 NONE ASSIGNED	REPAYMENTS OF PREVENTIVE SCHOOL WORKERS	\$4,458.29	\$7,090.00	\$7,090.00	\$2,330.00	\$2,330.00
1811 0	0 NONE ASSIGNED	REPAYMENTS OF FOOD STAMP BENEFITS	\$718.02	\$0.00	\$0.00	\$0.00	\$0.00
1819 0	0 NONE ASSIGNED	REPAYMENTS OF CHILD CARE	\$61,701.66	\$68,000.00	\$68,000.00	\$40,000.00	\$40,000.00
1823 0	0 NONE ASSIGNED	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$20,713.05	\$7,500.00	\$7,500.00	\$10,000.00	\$10,000.00
1829 0	0 NONE ASSIGNED	REPAYMENTS OF STATE TRAINING SCHOOL EXP	\$671.04	\$1,000.00	\$1,000.00	\$500.00	\$500.00
1840 0	0 NONE ASSIGNED	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$128,613.46	\$72,000.00	\$72,000.00	\$90,000.00	\$90,000.00
1841 0	0 NONE ASSIGNED	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$82,003.68	\$0.00	\$0.00	\$0.00	\$0.00
1855 0	0 NONE ASSIGNED	REPAYMENTS OF DAY CARE SERVICES	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
1870 0	0 NONE ASSIGNED	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$1,222.50	\$0.00	\$0.00	\$0.00	\$0.00
3601 0	0 NONE ASSIGNED	STATE AID-MEDICAL ASSISTANCE	\$215,902.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
3602 0	0 NONE ASSIGNED	STATE AID-MEDICAL ASSISTANCE, OVERBURDEN	\$801,649.48	\$592,000.00	\$592,000.00	\$800,000.00	\$800,000.00
3606 0	0 NONE ASSIGNED	STATE AID-SPECIAL NEEDS (ADULT HOMES)	\$1,443.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3609 0	0 NONE ASSIGNED	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$627,591.00	\$679,750.00	\$679,750.00	\$645,750.00	\$645,750.00
3610 0	0 NONE ASSIGNED	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$1,357,304.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00
3619 0	0 NONE ASSIGNED	STATE AID-CHILD CARE	\$572,323.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
3623 0	0 NONE ASSIGNED	STATE AID-JUVENILE DELINQUENT CARE	\$92,065.39	\$106,000.00	\$106,000.00	\$46,000.00	\$46,000.00
3640 0	0 NONE ASSIGNED	STATE AID-SAFETY NET (WAS HR)	\$253,695.00	\$335,000.00	\$335,000.00	\$361,000.00	\$361,000.00
3642 0	0 NONE ASSIGNED	STATE AID-EMERGENCY AID FOR ADULTS	\$7,726.00	\$6,000.00	\$6,000.00	\$12,500.00	\$12,500.00
3661 0	0 NONE ASSIGNED	STATE AID-FAMILY & CHILDRENS BLOCK GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4601 0	0 NONE ASSIGNED	FEDERAL AID-MEDICAL ASSISTANCE	\$40,719.00	\$120,000.00	\$120,000.00	\$74,000.00	\$74,000.00

			<b>Actual 2003</b>	<b>Adopted 2004</b>	<b>Modified 2004</b>	<b>Request 2005</b>	<b>Adopted 2005</b>	
4609	0	0 NONE ASSIGNED	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$1,440,400.00	\$1,409,700.00	\$1,409,700.00	\$1,171,420.00	\$1,171,420.00
4610	0	0 NONE ASSIGNED	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$2,659,385.00	\$2,605,000.00	\$2,723,776.00	\$3,000,000.00	\$3,000,000.00
4611	0	0 NONE ASSIGNED	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$310,181.00	\$260,000.00	\$260,000.00	\$290,000.00	\$290,000.00
4619	0	0 NONE ASSIGNED	FEDERAL AID-CHILD CARE	\$274,055.00	\$150,000.00	\$150,000.00	\$200,000.00	\$200,000.00
4640	0	0 NONE ASSIGNED	FEDERAL AID-SAFETY NET (WAS HR)	\$11,178.00	\$24,000.00	\$24,000.00	\$12,000.00	\$12,000.00
4641	0	0 NONE ASSIGNED	FEDERAL AID-HOME ENERGY ASSISTANCE	\$1,187,308.00	\$1,000,000.00	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00
4655	0	0 NONE ASSIGNED	FEDERAL AID-DAY CARE	\$1,129,941.00	\$1,100,000.00	\$1,100,000.00	\$1,200,000.00	\$1,200,000.00
4661	0	0 NONE ASSIGNED	FEDERAL AID-FAMILY AND CHILDRENS BG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4670	0	0 NONE ASSIGNED	FEDERAL AID-SERVICES FOR RECIPIENTS	\$193,906.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00
			TOTAL REVENUES	\$12,385,262.34	\$11,495,540.00	\$12,614,316.00	\$11,908,000.00	\$11,908,000.00
			DEPARTMENT NET WITHOUT BENEFITS	\$6,233,017.01	\$7,933,491.00	\$8,005,787.00	\$7,708,955.00	\$7,708,955.00

ECONOMIC DEVELOPMENT			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005	
6422	10	FULL TIME	ECONOMIC DEVELOPMENT	\$124,048.41	\$146,294.00	\$137,994.00	\$103,798.00	\$103,798.00
6422	10	20 PART TIME/TEMPORARY	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6422	20	90 COMPUTER	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$1,376.00	\$0.00	\$0.00
6422	20	200 OFFICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6422	30	100 DATA PROCESSING	ECONOMIC DEVELOPMENT	\$3,058.94	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
6422	30	300 LEGAL	ECONOMIC DEVELOPMENT	\$9,025.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
6422	40	10 ADVERTISING	ECONOMIC DEVELOPMENT	\$12,855.66	\$16,672.00	\$15,296.00	\$16,672.00	\$16,672.00
6422	40	40 BOOKS	ECONOMIC DEVELOPMENT	\$193.70	\$200.00	\$200.00	\$200.00	\$200.00
6422	40	70 CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$313.67	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
6422	40	110 CONFERENCES/MEETINGS	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6422	40	140 CONTRACTING SERVICE'S	ECONOMIC DEVELOPMENT	\$12,062.16	\$0.00	\$12,950.00	\$0.00	\$0.00
6422	40	141 GIS CREATE & MAINTENANCE	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6422	40	142 REAP EXPENDITURES	ECONOMIC DEVELOPMENT	\$2,160.95	\$0.00	\$0.00	\$0.00	\$0.00
6422	40	180 DUES	ECONOMIC DEVELOPMENT	\$351.00	\$500.00	\$500.00	\$500.00	\$500.00
6422	40	220 AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$164.05	\$500.00	\$500.00	\$500.00	\$500.00
6422	40	320 LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$3,584.05	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
6422	40	360 MEALS/FOOD	ECONOMIC DEVELOPMENT	\$1,744.02	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
6422	40	390 MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$266.70	\$500.00	\$500.00	\$500.00	\$500.00
6422	40	400 MISCELLANEOUS	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6422	40	420 OFFICE SUPPLIES	ECONOMIC DEVELOPMENT	\$1,342.84	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
6422	40	480 POSTAGE	ECONOMIC DEVELOPMENT	\$1,060.12	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
6422	40	485 PRINTING/PAPER	ECONOMIC DEVELOPMENT	\$1,750.90	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
6422	40	560 REPAIRS	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6422	40	620 SOFTWARE EXPENSE	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6422	40	660 TELEPHONE	ECONOMIC DEVELOPMENT	\$4,260.24	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
6422	40	730 TRAVEL (ACCOMMODATIONS)	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6422	40	733 TRAINING/ALL OTHER	ECONOMIC DEVELOPMENT	\$1,442.71	\$2,500.00	\$2,520.00	\$2,500.00	\$2,500.00
TOTAL APPROPRIATIONS			\$179,685.12	\$194,166.00	\$198,836.00	\$151,670.00	\$151,670.00	
1289	0	0 NONE ASSIGNED	GIS SERVICE FEES - PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1989	0	0 NONE ASSIGNED	CONTRIBUTION TO ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1989	10	0 NONE ASSIGNED	LDC REAP REIMBURSEMENT	\$0.00	\$0.00	\$4,950.00	\$0.00	\$0.00
2189	0	0 NONE ASSIGNED	ROYALTY PAYMENTS ON ENERGY ALLIANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3716	0	0 NONE ASSIGNED	STATE AID-PROMOTION OF INDUSTRY	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00
3717	0	0 NONE ASSIGNED	STATE AID-EDZ ADMINISTRATIVE GRANT	\$29,361.44	\$33,385.00	\$33,385.00	\$33,385.00	\$33,385.00
TOTAL REVENUES			\$29,361.44	\$108,385.00	\$113,335.00	\$33,385.00	\$33,385.00	
DEPARTMENT NET WITHOUT BENEFITS			\$150,323.68	\$85,781.00	\$85,501.00	\$118,285.00	\$118,285.00	

PLANNING DEPARTMENT			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005	
6991	40	0 NONE ASSIGNED	USDA RBOG GRANT	\$21,625.00	\$0.00	\$0.00	\$0.00	\$0.00
6991	40	140 CONTRACTING SERVICE'S	USDA RBOG GRANT	\$34,199.70	\$0.00	\$194,175.00	\$0.00	\$0.00
6992	40	40 BOOKS	EPA WATER AND SEWER STUDY	\$5,721.50	\$0.00	\$0.00	\$0.00	\$0.00
6992	40	140 CONTRACTING SERVICE'S	EPA WATER AND SEWER STUDY	\$17,059.88	\$0.00	\$27,640.00	\$0.00	\$0.00
7180	40	590 SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
8020	10	10 FULL TIME	PLANNING	\$124,437.89	\$82,252.00	\$82,252.00	\$105,493.00	\$105,493.00
8020	10	20 PART TIME/TEMPORARY	PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8020	20	200 OFFICE EQUIPMENT	PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8020	30	100 DATA PROCESSING	PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8020	30	300 LEGAL	PLANNING	\$1,365.00	\$0.00	\$0.00	\$0.00	\$0.00
8020	40	10 ADVERTISING	PLANNING	\$0.00	\$100.00	\$100.00	\$200.00	\$200.00
8020	40	40 BOOKS	PLANNING	\$60.00	\$100.00	\$224.00	\$200.00	\$200.00
8020	40	130 CONTRACTS	PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8020	40	140 CONTRACTING SERVICE'S	PLANNING	\$15.48	\$5,500.00	\$5,500.00	\$2,800.00	\$2,800.00
8020	40	141 GIS CREATE & MAINTENANCE	PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8020	40	180 DUES	PLANNING	\$1,536.00	\$700.00	\$700.00	\$700.00	\$700.00
8020	40	190 EDUCATION	PLANNING	\$426.00	\$1,200.00	\$1,776.00	\$1,200.00	\$1,200.00
8020	40	220 AUTOMOBILE FUEL	PLANNING	\$246.92	\$300.00	\$300.00	\$300.00	\$300.00
8020	40	320 LEASED/SERVICE EQUIPMENT	PLANNING	\$1,833.10	\$1,700.00	\$1,700.00	\$1,500.00	\$1,500.00
8020	40	360 MEALS/FOOD	PLANNING	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
8020	40	390 MILEAGE EXPENSE	PLANNING	\$275.70	\$0.00	\$0.00	\$300.00	\$300.00
8020	40	420 OFFICE SUPPLIES	PLANNING	\$376.34	\$600.00	\$600.00	\$600.00	\$600.00
8020	40	480 POSTAGE	PLANNING	\$495.85	\$5,800.00	\$5,800.00	\$2,000.00	\$2,000.00
8020	40	485 PRINTING/PAPER	PLANNING	\$349.65	\$920.00	\$920.00	\$500.00	\$500.00
8020	40	560 REPAIRS	PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8020	40	620 SOFTWARE EXPENSE	PLANNING	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
8020	40	660 TELEPHONE	PLANNING	\$1,279.99	\$1,300.00	\$1,300.00	\$1,500.00	\$1,500.00
8020	40	733 TRAINING/ALL OTHER	PLANNING	\$239.40	\$0.00	\$70.00	\$1,700.00	\$1,700.00
8021	40	140 CONTRACTING SERVICE'S	PLANNING WATER QUALITY GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8025	41	590 SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137.00	\$11,137.00	\$11,137.00	\$11,137.00
			TOTAL APPROPRIATIONS	\$223,110.56	\$141,709.00	\$364,294.00	\$161,730.00	\$161,730.00
3091	0	0 NONE ASSIGNED	STATE AID-PLANNING/AG AND MKTS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3092	0	0 NONE ASSIGNED	STATE AID-PLANNING/GIS PROJECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3989	0	0 NONE ASSIGNED	STATE AID-SNOWMOBILE GRANT PROGRAM	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
4789	0	0 NONE ASSIGNED	FEDERAL AID-USDA RBOG 37-054-0156000648	\$56,125.00	\$0.00	\$194,175.00	\$0.00	\$0.00
4992	0	0 NONE ASSIGNED	FEDERAL AID-EPA WATER AND SEWER STUDY	\$17,060.00	\$0.00	\$27,640.00	\$0.00	\$0.00
			TOTAL REVENUES	\$73,185.00	\$30,000.00	\$251,815.00	\$30,000.00	\$30,000.00
			DEPARTMENT NET WITHOUT BENEFITS	\$149,925.56	\$111,709.00	\$112,479.00	\$131,730.00	\$131,730.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
VETERANS' SERVICE							
6510 10	10 FULL TIME	VETERANS' SERVICE	\$21,125.00	\$21,938.00	\$21,938.00	\$22,377.00	\$22,377.00
6510 10	20 PART TIME/TEMPORARY	VETERANS' SERVICE	\$14,160.00	\$14,677.00	\$14,677.00	\$14,971.00	\$14,971.00
6510 10	30 OVERTIME/OTHER	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 20	90 COMPUTER	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 20	200 OFFICE EQUIPMENT	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 30	100 DATA PROCESSING	VETERANS' SERVICE	\$158.14	\$150.00	\$150.00	\$100.00	\$100.00
6510 30	300 LEGAL	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 40	10 ADVERTISING	VETERANS' SERVICE	\$118.60	\$0.00	\$0.00	\$0.00	\$0.00
6510 40	110 CONFERENCES/MEETINGS	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 40	180 DUES	VETERANS' SERVICE	\$55.00	\$50.00	\$50.00	\$50.00	\$50.00
6510 40	190 EDUCATION	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 40	320 LEASED/SERVICE EQUIPMENT	VETERANS' SERVICE	\$319.20	\$600.00	\$600.00	\$500.00	\$500.00
6510 40	340 LITERATURE	VETERANS' SERVICE	\$168.00	\$150.00	\$150.00	\$150.00	\$150.00
6510 40	360 MEALS/FOOD	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 40	390 MILEAGE EXPENSE	VETERANS' SERVICE	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
6510 40	480 POSTAGE	VETERANS' SERVICE	\$285.59	\$400.00	\$400.00	\$400.00	\$400.00
6510 40	485 PRINTING/PAPER	VETERANS' SERVICE	\$35.00	\$150.00	\$150.00	\$150.00	\$150.00
6510 40	560 REPAIRS	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 40	620 SOFTWARE EXPENSE	VETERANS' SERVICE	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00
6510 40	630 STATIONERY SUPPLIES	VETERANS' SERVICE	\$459.14	\$450.00	\$450.00	\$450.00	\$450.00
6510 40	660 TELEPHONE	VETERANS' SERVICE	\$786.04	\$1,200.00	\$1,200.00	\$1,100.00	\$1,100.00
6510 40	730 TRAVEL (ACCOMMODATIONS)	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 40	731 TRAINING/STATE REQUIRED	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6510 40	733 TRAINING/ALL OTHER	VETERANS' SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS			\$38,269.71	\$40,465.00	\$40,465.00	\$40,348.00	\$40,348.00
3710 0	0 NONE ASSIGNED	STATE AID-VETERANS' SERVICE AGENCIES	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL REVENUES			\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
DEPARTMENT NET WITHOUT BENEFITS			\$28,269.71	\$35,465.00	\$35,465.00	\$35,348.00	\$35,348.00

SEALER OF WEIGHTS AND MEASURERS			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
6610 10	20 PART TIME/TEMPORARY	SEALER OF WEIGHTS AND MEASURES	\$12,000.00	\$12,000.00	\$9,000.00	\$12,000.00	\$12,000.00
6610 20	130 EQUIPMENT (NOT CAR)	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6610 20	280 TOOLS	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6610 30	100 DATA PROCESSING	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6610 30	300 LEGAL	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6610 40	180 DUES	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$40.00	\$40.00	\$40.00	\$40.00
6610 40	190 EDUCATION	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6610 40	220 AUTOMOBILE FUEL	SEALER OF WEIGHTS AND MEASURES	\$58.00	\$0.00	\$20.00	\$20.00	\$20.00
6610 40	320 LEASED/SERVICE EQUIPMENT	SEALER OF WEIGHTS AND MEASURES	\$1.15	\$25.00	\$25.00	\$25.00	\$25.00
6610 40	360 MEALS/FOOD	SEALER OF WEIGHTS AND MEASURES	\$406.36	\$350.00	\$392.00	\$0.00	\$0.00
6610 40	390 MILEAGE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$1,310.40	\$1,250.00	\$1,336.00	\$1,000.00	\$1,000.00
6610 40	400 MISCELLANEOUS	SEALER OF WEIGHTS AND MEASURES	\$179.00	\$0.00	\$0.00	\$0.00	\$0.00
6610 40	420 OFFICE SUPPLIES	SEALER OF WEIGHTS AND MEASURES	\$34.38	\$50.00	\$50.00	\$50.00	\$50.00
6610 40	480 POSTAGE	SEALER OF WEIGHTS AND MEASURES	\$25.12	\$50.00	\$50.00	\$50.00	\$50.00
6610 40	485 PRINTING/PAPER	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$25.00	\$25.00	\$50.00	\$50.00
6610 40	640 SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$191.78	\$900.00	\$900.00	\$900.00	\$900.00
6610 40	660 TELEPHONE	SEALER OF WEIGHTS AND MEASURES	\$123.19	\$150.00	\$150.00	\$150.00	\$150.00
6610 40	730 TRAVEL (ACCOMMODATIONS)	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL APPROPRIATIONS	\$14,329.38	\$14,840.00	\$11,988.00	\$14,285.00	\$14,285.00
1962 0	0 NONE ASSIGNED	SEALER OF WEIGHTS AND MEASURES FEES	\$11,856.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
3589 0	0 NONE ASSIGNED	STATE AID-OCTANE TESTING	\$1,569.30	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
		TOTAL REVENUES	\$13,425.30	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00
		DEPARTMENT NET WITHOUT BENEFITS	\$904.08	\$3,640.00	\$788.00	\$3,085.00	\$3,085.00

YOUTH BUREAU			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
7310 10	20 PART TIME/TEMPORARY	YOUTH PROGRAMS	\$15,844.11	\$16,573.00	\$16,573.00	\$16,904.00	\$16,904.00
7310 30	100 DATA PROCESSING	YOUTH PROGRAMS	\$0.00	\$30.00	\$30.00	\$30.00	\$30.00
7310 30	300 LEGAL	YOUTH PROGRAMS	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
7310 40	180 DUES	YOUTH PROGRAMS	\$0.00	\$167.00	\$167.00	\$167.00	\$167.00
7310 40	320 LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
7310 40	360 MEALS/FOOD	YOUTH PROGRAMS	\$26.27	\$150.00	\$150.00	\$100.00	\$100.00
7310 40	390 MILEAGE EXPENSE	YOUTH PROGRAMS	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
7310 40	400 MISCELLANEOUS	YOUTH PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7310 40	420 OFFICE SUPPLIES	YOUTH PROGRAMS	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
7310 40	480 POSTAGE	YOUTH PROGRAMS	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
7310 40	485 PRINTING/PAPER	YOUTH PROGRAMS	\$2,140.91	\$175.00	\$175.00	\$175.00	\$175.00
7310 40	660 TELEPHONE	YOUTH PROGRAMS	\$284.42	\$400.00	\$400.00	\$400.00	\$400.00
7310 40	733 TRAINING/ALL OTHER	YOUTH PROGRAMS	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
7310 41	540 REIMBURSEMENTS	YOUTH PROGRAMS	\$83,141.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
		TOTAL APPROPRIATIONS	\$102,286.71	\$103,595.00	\$103,595.00	\$103,876.00	\$103,876.00
3820 0	0 NONE ASSIGNED	STATE AID-YOUTH PROGRAMS	\$125,427.26	\$93,987.00	\$93,987.00	\$93,987.00	\$93,987.00
		TOTAL REVENUES	\$125,427.26	\$93,987.00	\$93,987.00	\$93,987.00	\$93,987.00
		DEPARTMENT NET WITHOUT BENEFITS	(\$23,140.55)	\$9,608.00	\$9,608.00	\$9,889.00	\$9,889.00

HISTORIAN			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
7510 10	20 PART TIME/TEMPORARY	HISTORIAN	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
7510 20	130 EQUIPMENT (NOT CAR)	HISTORIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7510 30	100 DATA PROCESSING	HISTORIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7510 40	40 BOOKS	HISTORIAN	\$12.00	\$100.00	\$100.00	\$100.00	\$100.00
7510 40	110 CONFERENCES/MEETINGS	HISTORIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7510 40	180 DUES	HISTORIAN	\$20.00	\$50.00	\$50.00	\$50.00	\$50.00
7510 40	320 LEASED/SERVICE EQUIPMENT	HISTORIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7510 40	390 MILEAGE EXPENSE	HISTORIAN	\$65.10	\$100.00	\$100.00	\$100.00	\$100.00
7510 40	400 MISCELLANEOUS	HISTORIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7510 40	420 OFFICE SUPPLIES	HISTORIAN	(\$45.00)	\$100.00	\$100.00	\$100.00	\$100.00
7510 40	480 POSTAGE	HISTORIAN	\$38.84	\$100.00	\$100.00	\$100.00	\$100.00
7510 40	485 PRINTING/PAPER	HISTORIAN	\$42.93	\$150.00	\$150.00	\$125.00	\$125.00
7510 40	640 SUPPLIES (NOT OFFICE)	HISTORIAN	\$710.80	\$100.00	\$100.00	\$100.00	\$100.00
7510 40	660 TELEPHONE	HISTORIAN	\$253.89	\$300.00	\$300.00	\$250.00	\$250.00
7510 40	730 TRAVEL (ACCOMMODATIONS)	HISTORIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7510 40	733 TRAINING/ALL OTHER	HISTORIAN	\$165.50	\$250.00	\$250.00	\$250.00	\$250.00
	TOTAL APPROPRIATIONS		\$3,664.06	\$3,650.00	\$3,650.00	\$3,575.00	\$3,575.00
	DEPARTMENT NET WITHOUT BENEFITS		\$3,664.06	\$3,650.00	\$3,650.00	\$3,575.00	\$3,575.00

ADA/SAFETY				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
8042	10	10 FULL TIME	ADA/SAFETY	\$4,114.75	\$0.00	\$0.00	\$0.00	\$0.00
8042	30	100 DATA PROCESSING	ADA/SAFETY	\$25.38	\$100.00	\$100.00	\$50.00	\$50.00
8042	30	300 LEGAL	ADA/SAFETY	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
8042	40	140 CONTRACTING SERVICE'S	ADA/SAFETY	\$908.50	\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00
8042	40	320 LEASED/SERVICE EQUIPMENT	ADA/SAFETY	\$120.55	\$100.00	\$100.00	\$100.00	\$100.00
8042	40	340 LITERATURE	ADA/SAFETY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8042	40	400 MISCELLANEOUS	ADA/SAFETY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8042	40	420 OFFICE SUPPLIES	ADA/SAFETY	\$74.40	\$80.00	\$80.00	\$35.00	\$35.00
8042	40	480 POSTAGE	ADA/SAFETY	\$93.64	\$100.00	\$100.00	\$40.00	\$40.00
8042	40	485 PRINTING/PAPER	ADA/SAFETY	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00
8042	40	550 RENT	ADA/SAFETY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8042	40	640 SUPPLIES (NOT OFFICE)	ADA/SAFETY	\$93.31	\$50.00	\$50.00	\$0.00	\$0.00
8042	40	660 TELEPHONE	ADA/SAFETY	\$5.16	\$20.00	\$20.00	\$15.00	\$15.00
8042	40	733 TRAINING/ALL OTHER	ADA/SAFETY	\$27.01	\$0.00	\$20.00	\$50.00	\$50.00
TOTAL APPROPRIATIONS				\$5,512.70	\$1,750.00	\$1,770.00	\$1,840.00	\$1,840.00
DEPARTMENT NET WITHOUT BENEFITS				\$5,512.70	\$1,750.00	\$1,770.00	\$1,840.00	\$1,840.00

			Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005	
PROGRAMS RECEIVING COUNTY SUPPORT								
6310 40	590	SERVICE'S RENDERED	TIOGA OPPORTUNITIES PROGRAM, INC.	\$102,613.00	\$87,221.00	\$87,221.00	\$87,221.00	\$87,221.00
6773 40	590	SERVICE'S RENDERED	NEW HOPE	\$6,534.00	\$5,554.00	\$5,554.00	\$5,554.00	\$5,554.00
6989 40	590	SERVICE'S RENDERED	INDUSTRIAL DEVELOPMENT AGENCY	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00
6990 40	590	SERVICE'S RENDERED	LDC/REAP GRANT PROGRAM	\$15,000.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00
7010 40	170	DONATIONS	COUNCIL ON ARTS	\$7,975.00	\$6,779.00	\$6,779.00	\$6,779.00	\$6,779.00
7410 40	0	NONE ASSIGNED	LIBRARY	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
7410 40	170	DONATIONS	LIBRARY	\$62,000.00	\$57,804.00	\$57,804.00	\$57,804.00	\$57,804.00
7515 40	170	DONATIONS	HISTORICAL SOCIETY	\$5,000.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00
7989 40	590	SERVICE'S RENDERED	TOURISM/RECREATION	\$85,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00
8730 40	170	DONATIONS	SOIL CONSERVATION DISTRICT	\$175,148.00	\$148,876.00	\$148,876.00	\$148,876.00	\$148,876.00
8731 40	0	NONE ASSIGNED	DEAN CREEK RESERVE/SOIL AND WATER	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
8750 40	170	DONATIONS	AGRICULTURAL SOCIETY	\$3,630.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00
8751 40	170	DONATIONS	COOPERATIVE EXTENSION SERVICE	\$259,574.00	\$220,638.00	\$220,638.00	\$220,638.00	\$220,638.00
			TOTAL APPROPRIATIONS	\$763,074.00	\$632,472.00	\$632,472.00	\$636,072.00	\$636,072.00
1113 0	0	NONE ASSIGNED	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$84,694.96	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00
			TOTAL REVENUES	\$84,694.96	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00
			DEPARTMENT NET WITHOUT BENEFITS	\$678,379.04	\$544,472.00	\$544,472.00	\$548,072.00	\$548,072.00
EMPLOYEE BENEFITS								
9010 80	0	BENEFITS	STATE RETIREMENT	\$962,886.54	\$1,700,000.00	\$1,700,000.00	\$1,488,077.00	\$1,488,077.00
9030 80	0	BENEFITS	SOCIAL SECURITY	\$1,015,653.21	\$996,000.00	\$996,000.00	\$1,022,959.00	\$1,022,959.00
9040 80	0	BENEFITS	WORKERS' COMPENSATION	\$396,490.98	\$450,721.00	\$450,721.00	\$500,000.00	\$500,000.00
9045 80	0	BENEFITS	LIFE INSURANCE	\$167.17	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
9050 80	0	BENEFITS	UNEMPLOYMENT INSURANCE	\$91,791.84	\$60,000.00	\$60,000.00	\$95,000.00	\$95,000.00
9055 80	0	BENEFITS	DISABILITY INSURANCE	\$32,562.20	\$35,000.00	\$35,000.00	\$36,000.00	\$36,000.00
9060 80	0	BENEFITS	HEALTH INSURANCE	\$4,279,739.84	\$4,825,545.00	\$4,825,545.00	\$5,320,674.00	\$5,320,674.00
			TOTAL APPROPRIATIONS	\$6,779,291.78	\$8,072,266.00	\$8,072,266.00	\$8,467,710.00	\$8,467,710.00
			DEPARTMENT NET WITHOUT BENEFITS	\$6,779,291.78	\$8,072,266.00	\$8,072,266.00	\$8,467,710.00	\$8,467,710.00
UNCLASSIFIED GENERAL OPERATION								
1180 40	450	PAYMENT TO STATE	JUSTICES AND CONSTABLES	\$880.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1910 40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$200,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00
1920 40	180	DUES	MUNICIPAL ASSOCIATION DUES	\$4,803.00	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00
1990 40	0	NONE ASSIGNED	CONTINGENT ACCOUNT	\$0.00	\$325,010.00	\$302,710.00	\$325,118.00	\$325,118.00
			TOTAL APPROPRIATIONS	\$205,683.00	\$562,010.00	\$539,710.00	\$563,118.00	\$563,118.00
1001 0	0	NONE ASSIGNED	REAL PROPERTY TAXES	\$12,887,814.72	\$15,846,858.00	\$15,846,858.00	\$0.00	\$0.00
1110 0	0	NONE ASSIGNED	SALES AND USE TAX	\$7,563,584.97	\$8,800,000.00	\$8,800,000.00	\$9,200,000.00	\$9,200,000.00
1115 0	0	NONE ASSIGNED	NON-PROP TAXES TO REDUCE TOWN TAX LEVY	\$392,821.05	\$423,009.00	\$423,009.00	\$0.00	\$0.00
2655 0	0	NONE ASSIGNED	MINOR SALES, OTHER	\$15,161.10	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
2690 0	0	NONE ASSIGNED	COMPENSATION FOR LOSS/TOBACCO	\$88,478.00	\$80,000.00	\$80,000.00	\$60,000.00	\$60,000.00
2701 0	0	NONE ASSIGNED	REFUNDS OF PRIOR YEARS EXPENSES	\$19,765.88	\$0.00	\$0.00	\$0.00	\$0.00
2720 0	0	NONE ASSIGNED	OTB-DISTRIBUTED EARNINGS	\$176,066.55	\$250,000.00	\$250,000.00	\$180,000.00	\$180,000.00
2770 0	0	NONE ASSIGNED	OTHER UNCLASSIFIED REVENUES	\$4,627.67	\$0.00	\$0.00	\$0.00	\$0.00
2801 0	0	NONE ASSIGNED	INTERFUND REVENUES	\$3,544.83	\$0.00	\$0.00	\$3,175.00	\$3,175.00
			TOTAL REVENUES	\$21,151,864.77	\$25,409,867.00	\$25,409,867.00	\$9,453,175.00	\$9,453,175.00

				Actual 2003	Adopted 2004	Modified 2004	Request 2005	Adopted 2005
OPERATING TRANSFERS								
9901 91	0 COUNTY ROAD	TRANSFER TO OTHER FUNDS-COUNTY ROAD		\$1,508,337.00	\$1,519,938.00	\$1,519,938.00	\$1,479,000.00	\$1,479,000.00
9901 92	0 ROAD MACHINERY	TRANSFER TO OTHER FUNDS-ROAD MACHINERY		\$522,661.00	\$516,930.00	\$516,930.00	\$567,377.00	\$567,377.00
		TOTAL APPROPRIATIONS		\$2,030,998.00	\$2,036,868.00	\$2,036,868.00	\$2,046,377.00	\$2,046,377.00
5032 0	0 NONE ASSIGNED	TRANSFER FROM CAPITAL FUND		\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00
		TOTAL REVENUES		\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00
CAPITAL TRANSFERS								
9950 91	0 COUNTY ROAD	TRANSFER TO CAPITAL FUND-COUNTY ROAD		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9950 92	0 ROAD MACHINERY	TRANSFER TO CAPITAL FUND-ROAD MACHINERY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9950 93	0 ALL OTHER	TRANSFER TO CAPITAL FUND-ALL OTHER		\$0.00	\$0.00	\$22,250.00	\$0.00	\$0.00
		TOTAL APPROPRIATIONS		\$0.00	\$0.00	\$22,250.00	\$0.00	\$0.00
				<b>\$2,516,118.29</b>	<b>\$2,000,000.00</b>	<b>\$2,476,776.00</b>	<b>\$18,522,066.00</b>	<b>\$18,522,066.00</b>