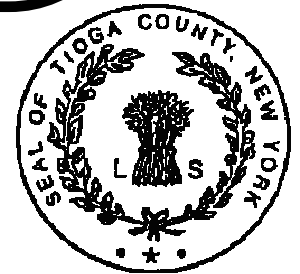
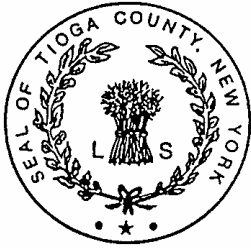


TIOGA COUNTY NEW YORK

2007 County Budget
Legislative Meeting to Adopt
December 12, 2006





Tioga County Treasurer

Ronald N. McEwen, Budget Officer and Deputy County Treasurer
56 Main Street – Room 210
Owego, New York 13827

November 15, 2006

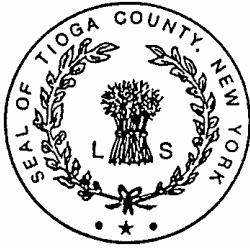
The County Legislature and all of the Employees of the County have worked extremely hard to minimize the impact on all county residents. Higher energy costs, Medicaid and other items beyond local control have increased very rapidly as you are all aware. We have made reductions in other areas of the budget to help offset the increases. We are also using a larger portion of fund balance to help offset the increase.

This document is the tentative budget for the year 2007 for the County of Tioga. The General Fund reflects an increase of 1.93% or \$344,020 in the amount to be raised by taxes.

This budget will be presented at a Public Hearing on Tuesday, November 28, 2006, at 6:00 PM in the Edward Hubbard auditorium 56 Main Street, Owego.

It is not anticipated that there will be any major changes made prior to the hearing.

You may pick up a printed copy of this budget at the Tioga County Legislative Office, 56 Main Street, Owego, NY or you may print a copy from www.tiogacountytreasurer.com



Tioga County Treasurer

Ronald N. McEwen, Budget Officer and Deputy County Treasurer
56 Main Street – Room 210
Owego, New York 13827

November 28, 2006

To: The Residents of Tioga County and the County Legislature

I present you tonight with the proposed 2007 County Budget plan.

I would like to start by thanking the Legislature and especially the Chair of the Finance Committee, Will Oberbeck for all of their time and effort through the entire process of the budget being presented tonight.

It is only through the combined efforts of the Legislature, Department Heads and all county employees that we are able to present a budget containing a very modest increase for 2007.

With the efforts of the counties and the leadership of the New York State Association of Counties, there is finally a means of controlling the increasing costs of the Medicaid program. Although the cap gives counties a better planning tool for future expenditures and a reduced growth rate, Medicaid is still one of the largest items in the budget.

In addition to the increase in Medicaid, we are dealing with the increased cost of energy. This shows up as increases in the cost of gasoline in departments that use vehicles to deliver services. Health insurance and retirement costs have remained relatively unchanged for 2007. The stability of County tax rates once again is possible; barring any additional burdens being imposed.

General Fund expenses have increased from \$58,716,491*, in 2006 to \$60,608,096 in the proposed spending plan. This represents an increase of 3.2% or \$1,891,605. Considering payroll increases, energy costs, and increased state programs; there has been significant cost reduction in other areas of the budget to absorb most of the increase.

General Fund revenues have increased by \$47,585 or .01% from \$38,986,562* in 2006 to \$39,034,147 in the 2007 proposal.

The overall change in the County proposed budget being presented tonight is \$2,847,421. It is proposed that an increase in appropriated fund balance in the amount of \$1,500,000, be used to help offset this increase. This will bring the appropriated fund balance in the 2007 budget plan to \$3,400,000.

Although county tax rates vary from town to town and village to village, the composite tax rate for all taxing districts has increased 43¢ per 1,000 of assessed value. Your specific rates will be shown in the presentation to follow.

The other tax that appears on your bill is the recycling tax. The levy for Recycling in the Solid Waste budget has increased from \$476,871 to \$750,461, an increase of \$273,590 for 2007. Appropriations have increased \$138,590 from 2006 and revenues have decreased \$35,000. The composite rate goes from 41.6¢ to 64.6¢ per 1,000 of assessed value.

I would like to point out that the projected tax levy may not be increased after tonight's hearing without an additional public hearing.

If you have comments to present to the Legislature this evening, I would ask that you hold your comments until the end of this presentation, at which time the floor will be open to those comments.

Respectfully,

Ronald N. McEwen
Budget Officer/Deputy County Treasurer

*Note: 2006 Appropriations and Revenues adjusted by equal change in reporting sales tax distribution to properly compare year over year change.

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2007

**TIOGA COUNTY BUDGET
EXHIBIT A**

2007

SUMMARY OF BUDGET

BY FUNDS

2007 TIOGA COUNTY BUDGET EXHIBIT A SUMMARY OF BUDGETS BY FUNDS						
FUND	APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	BALANCE TO BE RAISED BY REAL PROPERTY TAX		
GENERAL FUND	\$ 60,608,392 \$	\$ 39,034,443 \$	\$ 3,400,000 \$	18,173,949		
SOLID WASTE FUND	\$ 1,301,461 \$	\$ 551,000 \$	\$ - \$	750,461		
SPECIAL GRANT FUND	\$ 438,357 \$	\$ 438,357 \$	\$ - \$	-		
CONSOLIDATED HEALTH INSURANCE FUND	\$ 7,523,847 \$	\$ 7,523,847 \$	\$ - \$	-		
LIABILITY INSURANCE FUND	\$ 450,000 \$	\$ 450,000 \$	\$ - \$	-		
COUNTY ROAD FUND	\$ 1,807,090 \$	\$ 1,807,090 \$	\$ - \$	-		
ROAD MACHINERY FUND	\$ 662,355 \$	\$ 662,355 \$	\$ - \$	-		
CAPITAL FUND	\$ 11,383,524 \$	\$ 5,927,767 \$	\$ 5,455,757 \$	-		
WORKERS' COMPENSATION FUND	\$ 1,134,161 \$	\$ 1,134,161 \$	\$ - \$	-		
TOTALS	\$ 85,309,187 \$	\$ 57,529,020 \$	\$ 8,855,757 \$	18,924,410		

APPROPRIATIONS SCHEDULE 1

Appropriations

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
Schedule 1 - A GENERAL FUND								
Budget Section		LEGISLATIVE						
1010	10	10 FULL TIME	LEGISLATIVE BOARD	\$170,036.02	\$168,314	\$181,019	\$202,805	\$202,805
1010	10	20 PART TIME/TEMPORARY	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$0	\$0
1010	20	90 COMPUTER	LEGISLATIVE BOARD	\$0.00	\$0	\$2,200	\$0	\$0
1010	30	100 DATA PROCESSING	LEGISLATIVE BOARD	\$4,628.48	\$6,800	\$6,800	\$6,800	\$6,800
1010	30	300 LEGAL	LEGISLATIVE BOARD	\$66,290.00	\$105,000	\$105,000	\$105,000	\$105,000
1010	40	10 ADVERTISING	LEGISLATIVE BOARD	\$583.31	\$350	\$350	\$350	\$350
1010	40	40 BOOKS	LEGISLATIVE BOARD	\$120.00	\$130	\$155	\$130	\$130
1010	40	220 AUTOMOBILE FUEL	LEGISLATIVE BOARD	\$0.00	\$50	\$50	\$50	\$50
1010	40	320 LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$3,059.15	\$3,000	\$3,000	\$3,000	\$3,000
1010	40	340 LITERATURE	LEGISLATIVE BOARD	\$114.40	\$115	\$115	\$115	\$115
1010	40	360 MEALS/FOOD	LEGISLATIVE BOARD	(\$83.46)	\$75	\$75	\$75	\$75
1010	40	390 MILEAGE EXPENSE	LEGISLATIVE BOARD	\$8,814.54	\$11,766	\$11,735	\$13,933	\$13,933
1010	40	420 OFFICE SUPPLIES	LEGISLATIVE BOARD	\$1,256.26	\$1,000	\$1,000	\$1,000	\$1,000
1010	40	480 POSTAGE	LEGISLATIVE BOARD	\$2,363.88	\$2,100	\$2,100	\$2,100	\$2,100
1010	40	485 PRINTING/PAPER	LEGISLATIVE BOARD	\$447.50	\$800	\$942	\$800	\$800
1010	40	520 RECORDING/MICROFILM	LEGISLATIVE BOARD	\$0.00	\$50	\$100	\$50	\$50
1010	40	640 SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$1,155.73	\$300	\$300	\$300	\$300
1010	40	660 TELEPHONE	LEGISLATIVE BOARD	\$1,636.90	\$2,200	\$2,200	\$2,200	\$2,200
1010	40	732 TRAINING/COUNTY REQUIRED	LEGISLATIVE BOARD	\$2,061.15	\$2,000	\$2,000	\$2,000	\$2,000
ACCOUNT TOTALS				\$262,483.86	\$304,050	\$319,141	\$340,708	\$340,708
1230	10	10 FULL TIME	COUNTY MANAGER	\$73,878.44	\$92,648	\$65,153	\$0	\$0
1230	30	100 DATA PROCESSING	COUNTY MANAGER	\$56.78	\$900	\$900	\$0	\$0
1230	30	300 LEGAL	COUNTY MANAGER	\$0.00	\$1,500	\$1,500	\$0	\$0
1230	40	25 ANNUAL REPORTS	COUNTY MANAGER	\$0.00	\$2,500	\$0	\$0	\$0
1230	40	40 BOOKS	COUNTY MANAGER	\$100.00	\$100	\$100	\$0	\$0
1230	40	180 DUES	COUNTY MANAGER	\$1,059.00	\$1,200	\$0	\$0	\$0
1230	40	220 AUTOMOBILE FUEL	COUNTY MANAGER	\$89.70	\$150	\$150	\$0	\$0
1230	40	320 LEASED/SERVICE EQUIPMENT	COUNTY MANAGER	\$1,619.56	\$2,400	\$2,400	\$0	\$0
1230	40	340 LITERATURE	COUNTY MANAGER	\$237.70	\$275	\$275	\$0	\$0
1230	40	360 MEALS/FOOD	COUNTY MANAGER	\$139.07	\$200	\$200	\$0	\$0
1230	40	390 MILEAGE EXPENSE	COUNTY MANAGER	\$0.00	\$50	\$50	\$0	\$0

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
1230	40	420	OFFICE SUPPLIES	COUNTY MANAGER	\$438.97	\$450	\$450	\$0	\$0
1230	40	480	POSTAGE	COUNTY MANAGER	\$144.46	\$200	\$200	\$0	\$0
1230	40	485	PRINTING/PAPER	COUNTY MANAGER	\$135.00	\$150	\$150	\$0	\$0
1230	40	660	TELEPHONE	COUNTY MANAGER	\$623.45	\$1,200	\$1,200	\$0	\$0
1230	40	733	TRAINING/ALL OTHER	COUNTY MANAGER	\$649.00	\$1,600	\$1,600	\$0	\$0
			ACCOUNT TOTALS		\$79,171.13	\$105,523	\$74,328	\$0	\$0
			BUDGET SECTION TOTALS		\$341,654.99	\$409,573	\$393,469	\$340,708	\$340,708

Budget Section JUDICIAL

1165	10	10	FULL TIME	DISTRICT ATTORNEY	\$200,239.00	\$185,277	\$185,277	\$157,928	\$157,928
1165	10	20	PART TIME/TEMPORARY	DISTRICT ATTORNEY	(\$3,334.18)	\$21,156	\$21,156	\$53,500	\$53,500
1165	20	90	CHAIRS	DISTRICT ATTORNEY	\$0.00	\$0	\$0	\$2,250	\$2,250
1165	30	100	DATA PROCESSING	DISTRICT ATTORNEY	\$232.46	\$300	\$300	\$300	\$300
1165	30	300	LEGAL	DISTRICT ATTORNEY	\$0.00	\$300	\$300	\$300	\$300
1165	40	40	BOOKS	DISTRICT ATTORNEY	\$6,858.95	\$8,200	\$8,200	\$8,200	\$8,200
1165	40	140	CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$1,004.00	\$1,100	\$1,184	\$1,100	\$1,100
1165	40	180	DUES	DISTRICT ATTORNEY	\$762.50	\$905	\$905	\$905	\$905
1165	40	280	INVESTIGATIONS	DISTRICT ATTORNEY	\$715.15	\$2,400	\$2,400	\$2,400	\$2,400
1165	40	320	LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,146.50	\$1,300	\$1,400	\$1,400	\$1,400
1165	40	390	MILEAGE EXPENSE	DISTRICT ATTORNEY	\$823.94	\$1,500	\$1,543	\$1,500	\$1,500
1165	40	420	OFFICE SUPPLIES	DISTRICT ATTORNEY	\$2,087.93	\$1,500	\$1,500	\$1,500	\$1,500
1165	40	480	POSTAGE	DISTRICT ATTORNEY	\$1,173.67	\$1,300	\$1,300	\$1,500	\$1,500
1165	40	485	PRINTING/PAPER	DISTRICT ATTORNEY	\$287.00	\$230	\$230	\$230	\$230
1165	40	660	TELEPHONE	DISTRICT ATTORNEY	\$4,981.24	\$5,000	\$5,000	\$5,000	\$5,000
1165	40	700	TRANSCRIPTS	DISTRICT ATTORNEY	\$7,870.19	\$8,000	\$8,000	\$10,000	\$10,000
1165	40	720	TRIAL COSTS	DISTRICT ATTORNEY	\$4,123.38	\$14,000	\$14,000	\$16,000	\$16,000
1165	40	733	TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$916.47	\$1,500	\$1,500	\$1,500	\$1,500
			ACCOUNT TOTALS		\$229,888.20	\$253,968	\$254,195	\$265,513	\$265,513
1166	20	200	OFFICE EQUIPMENT	AID TO PROSECUTION	\$0.00	\$0	\$0	\$0	\$0
1166	40	140	CONTRACTING SERVICE'S	AID TO PROSECUTION	\$40,000.00	\$40,000	\$40,000	\$40,000	\$40,000
			ACCOUNT TOTALS		\$40,000.00	\$40,000	\$40,000	\$40,000	\$40,000
1170	10	20	PART TIME/TEMPORARY	PUBLIC DEFENDER	\$103,905.00	\$108,445	\$108,445	\$107,960	\$107,960
1170	30	100	DATA PROCESSING	PUBLIC DEFENDER	\$2.50	\$41	\$41	\$50	\$50
1170	40	140	CONTRACTING SERVICE'S	PUBLIC DEFENDER	\$19,000.00	\$18,900	\$18,900	\$18,900	\$18,900
1170	40	280	INVESTIGATIONS	PUBLIC DEFENDER	\$0.00	\$1,848	\$1,848	\$1,900	\$1,900
1170	40	390	MILEAGE EXPENSE	PUBLIC DEFENDER	\$1,767.90	\$1,602	\$1,602	\$1,800	\$1,800

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
1170	40	420	OFFICE SUPPLIES	PUBLIC DEFENDER	\$1,187.70	\$1,031	\$1,031	\$1,750	\$1,750
1170	40	480	POSTAGE	PUBLIC DEFENDER	\$439.01	\$430	\$430	\$500	\$500
1170	40	660	TELEPHONE	PUBLIC DEFENDER	\$408.35	\$406	\$406	\$410	\$410
1170	40	700	TRANSCRIPTS	PUBLIC DEFENDER	\$75.62	\$12	\$12	\$300	\$300
				ACCOUNT TOTALS	\$126,786.08	\$132,715	\$132,715	\$133,570	\$133,570
1172	40	30	ASSIGNED COUNSEL	ASSIGNED COUNSEL	\$188,357.66	\$210,000	\$210,000	\$220,000	\$220,000
1172	40	320	LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL	\$109.10	\$80	\$80	\$170	\$170
1172	40	390	MILEAGE EXPENSE	ASSIGNED COUNSEL	\$1,030.20	\$950	\$950	\$950	\$950
1172	40	480	POSTAGE	ASSIGNED COUNSEL	\$56.55	\$37	\$37	\$100	\$100
1172	40	590	SERVICE'S RENDERED	ASSIGNED COUNSEL	\$420.40	\$63	\$63	\$63	\$63
1172	40	640	SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL	\$1,018.39	\$803	\$803	\$803	\$803
1172	40	660	TELEPHONE	ASSIGNED COUNSEL	\$118.59	\$0	\$0	\$60	\$60
1172	40	700	TRANSCRIPTS	ASSIGNED COUNSEL	\$1,050.00	\$2,900	\$2,900	\$2,900	\$2,900
				ACCOUNT TOTALS	\$192,160.89	\$214,833	\$214,833	\$225,046	\$225,046
1180	40	450	PAYMENT TO STATE	JUSTICES AND CONSTABLES	\$2,360.00	\$2,000	\$2,000	\$2,500	\$2,500
				ACCOUNT TOTALS	\$2,360.00	\$2,000	\$2,000	\$2,500	\$2,500
1185	10	20	PART TIME/TEMPORARY	MEDICAL EXAMINERS AND CORONERS	\$2,479.33	\$0	\$0	\$0	\$0
1185	20	230	RADIO & EQUIPMENT	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$1,800	\$1,800	\$0	\$0
1185	30	100	DATA PROCESSING	MEDICAL EXAMINERS AND CORONERS	\$0.69	\$0	\$0	\$0	\$0
1185	40	160	CORONERS	MEDICAL EXAMINERS AND CORONERS	\$6,180.00	\$12,000	\$12,900	\$12,900	\$12,900
1185	40	180	DUES	MEDICAL EXAMINERS AND CORONERS	\$375.00	\$375	\$375	\$375	\$375
1185	40	370	MEDICAL EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$24,933.50	\$17,448	\$17,798	\$17,798	\$17,798
1185	40	390	MILEAGE EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$884.19	\$1,500	\$1,801	\$1,801	\$1,801
1185	40	420	OFFICE SUPPLIES	MEDICAL EXAMINERS AND CORONERS	\$19.99	\$300	\$323	\$323	\$323
1185	40	480	POSTAGE	MEDICAL EXAMINERS AND CORONERS	\$8.53	\$200	\$200	\$200	\$200
1185	40	590	SERVICE'S RENDERED	MEDICAL EXAMINERS AND CORONERS	\$1,622.65	\$2,400	\$2,400	\$2,400	\$2,400
1185	40	640	SUPPLIES (NOT OFFICE)	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$500	\$500	\$500	\$500
1185	40	660	TELEPHONE	MEDICAL EXAMINERS AND CORONERS	\$73.14	\$2,150	\$2,175	\$2,175	\$2,175
1185	40	731	TRAINING/STATE REQUIRED	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
1185	40	733	TRAINING/ALL OTHER	MEDICAL EXAMINERS AND CORONERS	\$997.10	\$3,000	\$3,000	\$3,000	\$3,000
				ACCOUNT TOTALS	\$37,574.12	\$42,673	\$44,272	\$42,472	\$42,472
				BUDGET SECTION TOTALS	\$628,769.29	\$686,189	\$688,015	\$709,101	\$709,101
Budget Section				FINANCE					
1325	10	10	FULL TIME	TREASURER	\$270,960.14	\$323,089	\$323,089	\$311,132	\$311,132
1325	10	30	OVERTIME/OTHER	TREASURER	\$1,944.58	\$1,700	\$1,700	\$1,700	\$1,700

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
1325	20	150	FILE CABINETS	TREASURER	\$773.85	\$600	\$600	\$600	\$600
1325	20	180	MISCELLANEOUS	TREASURER	\$0.00	\$0	\$0	\$0	\$0
1325	30	100	DATA PROCESSING	TREASURER	\$65,176.83	\$42,000	\$42,000	\$42,000	\$42,000
1325	30	300	LEGAL	TREASURER	\$7,830.00	\$6,500	\$6,500	\$6,000	\$6,000
1325	40	40	BOOKS	TREASURER	\$1,633.35	\$1,200	\$1,200	\$1,100	\$1,100
1325	40	140	CONTRACTING SERVICE'S	TREASURER	\$115,429.24	\$105,000	\$105,000	\$90,000	\$90,000
1325	40	180	DUES	TREASURER	\$340.00	\$350	\$350	\$400	\$400
1325	40	220	AUTOMOBILE FUEL	TREASURER	\$15.00	\$50	\$50	\$100	\$100
1325	40	320	LEASED/SERVICE EQUIPMENT	TREASURER	\$3,926.29	\$3,200	\$3,200	\$3,200	\$3,200
1325	40	330	LEGAL FEES	TREASURER	\$5,972.20	\$2,000	\$2,000	\$1,800	\$1,800
1325	40	350	OFFICE EQUIP MAINTENANCE	TREASURER	\$373.50	\$450	\$450	\$500	\$500
1325	40	390	MILEAGE EXPENSE	TREASURER	\$644.00	\$1,000	\$1,000	\$1,000	\$1,000
1325	40	420	OFFICE SUPPLIES	TREASURER	\$1,208.44	\$1,900	\$1,900	\$1,800	\$1,800
1325	40	480	POSTAGE	TREASURER	\$1,896.59	\$2,200	\$2,200	\$2,300	\$2,300
1325	40	485	PRINTING/PAPER	TREASURER	\$2,652.10	\$3,000	\$3,215	\$3,500	\$3,500
1325	40	590	SERVICE'S RENDERED	TREASURER	\$244.40	\$850	\$850	\$800	\$800
1325	40	630	STATIONERY SUPPLIES	TREASURER	\$1,945.31	\$2,000	\$2,000	\$2,000	\$2,000
1325	40	660	TELEPHONE	TREASURER	\$4,299.45	\$5,000	\$5,000	\$4,500	\$4,500
1325	40	733	TRAINING/ALL OTHER	TREASURER	\$1,671.14	\$2,500	\$2,500	\$3,000	\$3,000
1325	40	999	AMEX PAYMENTS	TREASURER	\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS		\$488,936.41	\$504,589	\$504,804	\$477,432	\$477,432
1340	10	10	FULL TIME	BUDGET	\$17,460.04	\$17,460	\$17,460	\$17,500	\$17,500
1340	30	100	DATA PROCESSING	BUDGET	\$666.05	\$3,000	\$3,000	\$3,000	\$3,000
			ACCOUNT TOTALS		\$18,126.09	\$20,460	\$20,460	\$20,500	\$20,500
1345	10	10	FULL TIME	PURCHASING	\$2,999.88	\$3,000	\$3,000	\$3,000	\$3,000
1345	30	100	DATA PROCESSING	PURCHASING	\$232.48	\$500	\$500	\$500	\$500
1345	30	300	LEGAL	PURCHASING	\$0.00	\$300	\$300	\$300	\$300
1345	40	10	ADVERTISING	PURCHASING	\$0.00	\$150	\$150	\$150	\$150
1345	40	180	DUES	PURCHASING	\$50.00	\$50	\$50	\$50	\$50
1345	40	320	LEASED/SERVICE EQUIPMENT	PURCHASING	\$109.75	\$200	\$200	\$200	\$200
1345	40	340	LITERATURE	PURCHASING	\$0.00	\$50	\$50	\$50	\$50
1345	40	420	OFFICE SUPPLIES	PURCHASING	\$75.83	\$100	\$100	\$100	\$100
1345	40	480	POSTAGE	PURCHASING	\$0.74	\$150	\$150	\$150	\$150
1345	40	485	PRINTING/PAPER	PURCHASING	\$41.34	\$50	\$50	\$50	\$50
1345	40	660	TELEPHONE	PURCHASING	\$96.98	\$125	\$125	\$125	\$125
1345	40	733	TRAINING/ALL OTHER	PURCHASING	\$16.00	\$200	\$200	\$200	\$200

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
ACCOUNT TOTALS				\$3,623.00	\$4,875	\$4,875	\$4,875	\$4,875
1355	10	10 FULL TIME	ASSESSMENTS	\$113,428.98	\$119,164	\$119,164	\$123,299	\$123,299
1355	10	20 PART TIME/TEMPORARY	ASSESSMENTS	\$6,763.31	\$8,299	\$8,299	\$8,516	\$8,516
1355	10	30 OVERTIME/OTHER	ASSESSMENTS	\$74.65	\$0	\$0	\$0	\$0
1355	20	220 PRINTER	ASSESSMENTS	\$4,946.79	\$0	\$0	\$0	\$0
1355	30	100 DATA PROCESSING	ASSESSMENTS	\$4,516.88	\$3,000	\$3,000	\$3,000	\$3,000
1355	30	300 LEGAL	ASSESSMENTS	\$350.00	\$250	\$250	\$250	\$250
1355	40	140 CONTRACTING SERVICE'S	ASSESSMENTS	\$16,800.00	\$18,700	\$18,700	\$22,125	\$22,125
1355	40	150 COPIER SUPPLIES	ASSESSMENTS	\$834.72	\$1,000	\$1,000	\$1,000	\$1,000
1355	40	360 MEALS/FOOD	ASSESSMENTS	\$18.63	\$0	\$0	\$0	\$0
1355	40	390 MILEAGE EXPENSE	ASSESSMENTS	\$0.00	\$200	\$200	\$200	\$200
1355	40	420 OFFICE SUPPLIES	ASSESSMENTS	\$684.62	\$550	\$550	\$550	\$550
1355	40	450 PAYMENT TO STATE	ASSESSMENTS	\$5,950.00	\$6,000	\$6,000	\$9,750	\$9,750
1355	40	480 POSTAGE	ASSESSMENTS	\$240.12	\$400	\$400	\$400	\$400
1355	40	485 PRINTING/PAPER	ASSESSMENTS	\$283.77	\$350	\$350	\$350	\$350
1355	40	500 PRINTER SUPPLIES	ASSESSMENTS	\$319.21	\$550	\$862	\$550	\$550
1355	40	520 RECORDING/MICROFILM	ASSESSMENTS	\$732.25	\$550	\$550	\$550	\$550
1355	40	620 SOFTWARE EXPENSE	ASSESSMENTS	\$0.00	\$650	\$650	\$650	\$650
1355	40	650 TAXES	ASSESSMENTS	\$5,748.98	\$6,000	\$6,000	\$6,000	\$6,000
1355	40	660 TELEPHONE	ASSESSMENTS	\$916.79	\$1,450	\$1,450	\$1,450	\$1,450
1355	40	731 TRAINING/STATE REQUIRED	ASSESSMENTS	\$0.00	\$500	\$500	\$500	\$500
1355	40	733 TRAINING/ALL OTHER	ASSESSMENTS	\$146.00	\$225	\$225	\$225	\$225
ACCOUNT TOTALS				\$162,755.70	\$167,838	\$168,150	\$179,365	\$179,365
1362	40	10 ADVERTISING	TAX ADVERTISING AND EXPENSE	\$13,795.23	\$20,000	\$20,000	\$18,000	\$18,000
1362	40	330 LEGAL FEES	TAX ADVERTISING AND EXPENSE	\$932.36	\$0	\$0	\$4,000	\$4,000
1362	40	480 POSTAGE	TAX ADVERTISING AND EXPENSE	\$924.19	\$4,100	\$4,100	\$4,500	\$4,500
ACCOUNT TOTALS				\$15,651.78	\$24,100	\$24,100	\$26,500	\$26,500
1364	40	140 CONTRACTING SERVICE'S	EXPENSE OF COUNTY OWNED PROPERTY	\$0.00	\$100	\$100	\$500	\$500
ACCOUNT TOTALS				\$0.00	\$100	\$100	\$500	\$500
BUDGET SECTION TOTALS				\$689,092.98	\$721,962	\$722,489	\$709,172	\$709,172

Budget Section STAFF

1410	10	10 FULL TIME	COUNTY CLERK	\$151,592.41	\$156,380	\$156,380	\$162,503	\$162,503
1410	10	20 PART TIME/TEMPORARY	COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0
1410	20	90 COMPUTER	COUNTY CLERK	\$1,315.25	\$0	\$0	\$0	\$0
1410	30	100 DATA PROCESSING	COUNTY CLERK	\$1,527.42	\$3,750	\$3,750	\$3,750	\$3,750

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
1410	30	300	LEGAL	COUNTY CLERK	\$460.00	\$150	\$150	\$150	\$150
1410	40	40	BOOKS	COUNTY CLERK	\$0.00	\$0	\$0	\$0	\$0
1410	40	140	CONTRACTING SERVICE'S	COUNTY CLERK	\$9,000.00	\$10,000	\$10,000	\$10,000	\$10,000
1410	40	320	LEASED/SERVICE EQUIPMENT	COUNTY CLERK	\$4,936.98	\$5,000	\$5,000	\$5,000	\$5,000
1410	40	360	MEALS/FOOD	COUNTY CLERK	\$43.82	\$100	\$100	\$100	\$100
1410	40	390	MILEAGE EXPENSE	COUNTY CLERK	\$0.00	\$100	\$100	\$100	\$100
1410	40	420	OFFICE SUPPLIES	COUNTY CLERK	\$4,510.96	\$11,150	\$11,150	\$11,150	\$11,150
1410	40	480	POSTAGE	COUNTY CLERK	\$867.18	\$2,500	\$2,500	\$2,500	\$2,500
1410	40	485	PRINTING/PAPER	COUNTY CLERK	\$2,164.01	\$2,210	\$2,210	\$2,210	\$2,210
1410	40	520	RECORDING/MICROFILM	COUNTY CLERK	\$1,191.40	\$4,500	\$4,500	\$4,500	\$4,500
1410	40	660	TELEPHONE	COUNTY CLERK	\$1,834.68	\$3,000	\$3,000	\$3,000	\$3,000
1410	40	733	TRAINING/ALL OTHER	COUNTY CLERK	\$1,739.39	\$1,900	\$1,900	\$1,900	\$1,900
				ACCOUNT TOTALS	\$181,183.50	\$200,740	\$200,740	\$206,863	\$206,863
1411	10	10	FULL TIME	DEPARTMENT OF MOTOR VEHICLES	\$130,811.45	\$136,757	\$136,757	\$134,997	\$134,997
1411	10	20	PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES	\$8,896.88	\$9,187	\$9,187	\$9,426	\$9,426
1411	10	30	OVERTIME/OTHER	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$0	\$0	\$0	\$0
1411	20	70	CHAIRS	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$980	\$980	\$0	\$0
1411	30	100	DATA PROCESSING	DEPARTMENT OF MOTOR VEHICLES	\$34.70	\$0	\$0	\$250	\$250
1411	30	300	LEGAL	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$125	\$125	\$125	\$125
1411	40	40	BOOKS	DEPARTMENT OF MOTOR VEHICLES	\$26.95	\$100	\$100	\$250	\$250
1411	40	320	LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES	\$1,278.41	\$2,160	\$2,154	\$2,160	\$2,160
1411	40	390	MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$100	\$100	\$100	\$100
1411	40	420	OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES	\$1,257.19	\$1,000	\$1,108	\$5,000	\$5,000
1411	40	480	POSTAGE	DEPARTMENT OF MOTOR VEHICLES	\$2,417.71	\$2,500	\$2,500	\$2,500	\$2,500
1411	40	485	PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES	\$75.00	\$200	\$200	\$200	\$200
1411	40	550	RENT	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$0	\$0	\$33,600	\$33,600
1411	40	660	TELEPHONE	DEPARTMENT OF MOTOR VEHICLES	\$1,476.88	\$1,600	\$1,600	\$1,600	\$1,600
1411	40	733	TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES	\$501.82	\$950	\$950	\$950	\$950
				ACCOUNT TOTALS	\$146,776.99	\$155,659	\$155,761	\$191,158	\$191,158
1420	10	10	FULL TIME	LAW	\$106,559.92	\$113,739	\$113,739	\$118,521	\$118,521
1420	10	20	PART TIME/TEMPORARY	LAW	\$36,976.08	\$35,693	\$35,693	\$37,120	\$37,120
1420	20	90	COMPUTER	LAW	\$0.00	\$350	\$350	\$2,700	\$2,700
1420	20	200	OFFICE EQUIPMENT	LAW	\$0.00	\$0	\$0	\$300	\$300
1420	30	100	DATA PROCESSING	LAW	\$374.14	\$350	\$350	\$350	\$350
1420	40	10	ADVERTISING	LAW	\$965.00	\$100	\$100	\$200	\$200
1420	40	40	BOOKS	LAW	\$1,642.65	\$1,500	\$1,500	\$1,750	\$1,750

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
1420	40	180	DUES	LAW	\$409.00	\$400	\$400	\$400	\$400
1420	40	320	LEASED/SERVICE EQUIPMENT	LAW	\$246.00	\$213	\$213	\$213	\$213
1420	40	330	LEGAL FEES	LAW	\$6,808.08	\$6,000	\$6,614	\$6,000	\$6,000
1420	40	390	MILEAGE EXPENSE	LAW	\$0.00	\$50	\$50	\$50	\$50
1420	40	420	OFFICE SUPPLIES	LAW	\$208.19	\$452	\$452	\$450	\$450
1420	40	480	POSTAGE	LAW	\$314.66	\$263	\$263	\$363	\$363
1420	40	485	PRINTING/PAPER	LAW	\$112.00	\$100	\$100	\$100	\$100
1420	40	660	TELEPHONE	LAW	\$1,078.37	\$1,214	\$1,214	\$1,200	\$1,200
1420	40	731	TRAINING/STATE REQUIRED	LAW	\$479.40	\$900	\$900	\$1,500	\$1,500
ACCOUNT TOTALS					\$156,173.49	\$161,324	\$161,938	\$171,217	\$171,217
1430	10	10	FULL TIME	PERSONNEL	\$130,967.24	\$147,374	\$147,374	\$166,232	\$166,232
1430	10	30	OVERTIME/OTHER	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	30	100	DATA PROCESSING	PERSONNEL	\$2,551.09	\$1,500	\$1,500	\$750	\$750
1430	30	300	LEGAL	PERSONNEL	\$280.00	\$1,500	\$1,500	\$3,000	\$3,000
1430	40	10	ADVERTISING	PERSONNEL	\$3,061.37	\$6,600	\$7,200	\$4,300	\$4,300
1430	40	130	CONTRACTS	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	40	140	CONTRACTING SERVICE'S	PERSONNEL	\$3,595.46	\$4,850	\$4,850	\$5,685	\$5,685
1430	40	180	DUES	PERSONNEL	\$300.00	\$300	\$300	\$300	\$300
1430	40	320	LEASED/SERVICE EQUIPMENT	PERSONNEL	(\$491.14)	\$750	\$1,248	\$750	\$750
1430	40	340	LITERATURE	PERSONNEL	\$523.75	\$600	\$600	\$600	\$600
1430	40	420	OFFICE SUPPLIES	PERSONNEL	\$334.87	\$500	\$500	\$500	\$500
1430	40	440	OTHER AWARDS	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	40	450	PAYMENT TO STATE	PERSONNEL	\$4,700.50	\$3,250	\$3,142	\$4,810	\$4,810
1430	40	470	PHYSICALS	PERSONNEL	\$1,585.00	\$2,800	\$3,333	\$2,800	\$2,800
1430	40	480	POSTAGE	PERSONNEL	\$738.76	\$1,250	\$1,250	\$1,250	\$1,250
1430	40	485	PRINTING/PAPER	PERSONNEL	\$237.00	\$300	\$300	\$300	\$300
1430	40	500	PRINTER SUPPLIES	PERSONNEL	\$99.23	\$150	\$150	\$200	\$200
1430	40	620	SOFTWARE EXPENSE	PERSONNEL	\$4,543.00	\$4,997	\$4,997	\$4,831	\$4,831
1430	40	660	TELEPHONE	PERSONNEL	\$1,858.41	\$2,000	\$2,000	\$2,500	\$2,500
1430	40	733	TRAINING/ALL OTHER	PERSONNEL	\$6,218.16	\$5,350	\$5,350	\$5,350	\$5,350
ACCOUNT TOTALS					\$161,102.70	\$184,071	\$185,594	\$204,158	\$204,158
1450	10	10	FULL TIME	ELECTIONS	\$49,040.00	\$110,000	\$110,000	\$118,000	\$118,000
1450	10	20	PART TIME/TEMPORARY	ELECTIONS	\$30,000.00	\$0	\$0	\$15,680	\$15,680
1450	20	220	PRINTER	ELECTIONS	\$0.00	\$0	\$0	\$4,000	\$4,000
1450	30	100	DATA PROCESSING	ELECTIONS	\$746.94	\$1,500	\$1,500	\$2,000	\$2,000
1450	30	300	LEGAL	ELECTIONS	\$600.00	\$1,000	\$1,000	\$1,100	\$1,100

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
1450	40	10 ADVERTISING	ELECTIONS	\$2,765.08	\$2,700	\$2,700	\$3,000	\$3,000
1450	40	140 CONTRACTING SERVICE'S	ELECTIONS	\$884.25	\$56,660	\$84,660	\$90,000	\$90,000
1450	40	320 LEASED/SERVICE EQUIPMENT	ELECTIONS	\$1,156.25	\$1,000	\$1,000	\$2,500	\$2,500
1450	40	360 MEALS/FOOD	ELECTIONS	\$165.06	\$200	\$200	\$250	\$250
1450	40	390 MILEAGE EXPENSE	ELECTIONS	\$86.60	\$1,000	\$1,000	\$1,000	\$1,000
1450	40	420 OFFICE SUPPLIES	ELECTIONS	\$2,071.27	\$2,000	\$2,000	\$2,500	\$2,500
1450	40	480 POSTAGE	ELECTIONS	\$8,977.79	\$14,000	\$14,669	\$15,400	\$15,400
1450	40	485 PRINTING/PAPER	ELECTIONS	\$652.00	\$2,000	\$2,000	\$2,500	\$2,500
1450	40	490 ELECTION EXPENSE	ELECTIONS	\$12,302.05	\$17,000	\$18,935	\$19,000	\$19,000
1450	40	520 RECORDING/MICROFILM	ELECTIONS	\$99.10	\$500	\$500	\$100	\$100
1450	40	540 REIMBURSEMENTS	ELECTIONS	\$0.00	\$1,260	\$1,260	\$1,270	\$1,270
1450	40	550 RENT	ELECTIONS	\$0.00	\$4,000	\$4,000	\$800	\$800
1450	40	620 SOFTWARE EXPENSE	ELECTIONS	\$18,592.55	\$24,693	\$25,387	\$25,693	\$25,693
1450	40	660 TELEPHONE	ELECTIONS	\$1,376.90	\$2,500	\$2,500	\$2,575	\$2,575
1450	40	731 TRAINING/STATE REQUIRED	ELECTIONS	\$0.00	\$9,400	\$9,400	\$0	\$0
1450	40	733 TRAINING/ALL OTHER	ELECTIONS	\$946.37	\$4,700	\$4,700	\$14,200	\$14,200
			ACCOUNT TOTALS	\$130,462.21	\$256,113	\$287,411	\$321,568	\$321,568
1460	10	10 FULL TIME	RECORDS MANAGEMENT	\$51,938.06	\$57,082	\$57,082	\$60,546	\$60,546
1460	20	130 EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT	\$0.00	\$0	\$385	\$0	\$0
1460	21	130 EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	30	100 DATA PROCESSING	RECORDS MANAGEMENT	\$548.21	\$1,200	\$1,200	\$1,200	\$1,200
1460	30	300 LEGAL	RECORDS MANAGEMENT	\$0.00	\$100	\$100	\$100	\$100
1460	40	150 COPIER SUPPLIES	RECORDS MANAGEMENT	\$0.00	\$110	\$110	\$175	\$175
1460	40	180 DUES	RECORDS MANAGEMENT	\$40.00	\$40	\$80	\$40	\$40
1460	40	360 MEALS/FOOD	RECORDS MANAGEMENT	\$0.00	\$25	\$25	\$25	\$25
1460	40	390 MILEAGE EXPENSE	RECORDS MANAGEMENT	\$287.37	\$275	\$275	\$275	\$275
1460	40	400 MISCELLANEOUS	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
1460	40	420 OFFICE SUPPLIES	RECORDS MANAGEMENT	\$53.55	\$200	\$200	\$750	\$750
1460	40	480 POSTAGE	RECORDS MANAGEMENT	\$48.42	\$80	\$80	\$80	\$80
1460	40	485 PRINTING/PAPER	RECORDS MANAGEMENT	\$597.00	\$200	\$200	\$200	\$200
1460	40	595 SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT	\$2,508.95	\$2,500	\$2,115	\$2,500	\$2,500
1460	40	640 SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT	\$727.00	\$200	\$200	\$400	\$400
1460	40	660 TELEPHONE	RECORDS MANAGEMENT	\$433.21	\$600	\$600	\$600	\$600
1460	40	733 TRAINING/ALL OTHER	RECORDS MANAGEMENT	\$630.88	\$450	\$450	\$500	\$500
1460	41	140 CONTRACTING SERVICE'S	RECORDS MANAGEMENT	\$94,537.00	\$0	\$87,081	\$70,000	\$70,000
			ACCOUNT TOTALS	\$152,349.65	\$63,062	\$150,183	\$137,391	\$137,391

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
1490	10	10	FULL TIME	PUBLIC WORKS ADMINISTRATION	\$121,729.95	\$127,276	\$127,276	\$133,869	\$133,869
1490	20	200	OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$0.00	\$200	\$200	\$300	\$300
1490	30	100	DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$5,721.09	\$500	\$500	\$500	\$500
1490	30	141	GIS	PUBLIC WORKS ADMINISTRATION	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
1490	30	300	LEGAL	PUBLIC WORKS ADMINISTRATION	\$470.00	\$500	\$500	\$500	\$500
1490	40	150	COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100
1490	40	180	DUES	PUBLIC WORKS ADMINISTRATION	\$325.00	\$200	\$200	\$250	\$250
1490	40	320	LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$2,728.46	\$2,800	\$2,800	\$2,800	\$2,800
1490	40	360	MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$9.20	\$100	\$100	\$100	\$100
1490	40	390	MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$68.03	\$150	\$150	\$150	\$150
1490	40	480	POSTAGE	PUBLIC WORKS ADMINISTRATION	\$435.56	\$1,200	\$1,200	\$1,200	\$1,200
1490	40	485	PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$0.00	\$100	\$100	\$150	\$150
1490	40	630	STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$987.54	\$1,500	\$1,634	\$1,650	\$1,650
1490	40	660	TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$8,338.14	\$7,500	\$7,500	\$7,500	\$7,500
1490	40	731	TRAINING/STATE REQUIRED	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0	\$0	\$1,500	\$1,500
1490	40	733	TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$610.88	\$1,100	\$1,100	\$200	\$200
				ACCOUNT TOTALS	\$141,423.85	\$147,226	\$147,360	\$154,769	\$154,769
				BUDGET SECTION TOTALS	\$1,069,472.39	\$1,168,195	\$1,288,987	\$1,387,124	\$1,387,124

Budget Section SHARED SERVICES

1620	10	10	FULL TIME	BUILDINGS	\$347,204.70	\$417,348	\$417,348	\$428,074	\$428,074
1620	10	20	PART TIME/TEMPORARY	BUILDINGS	\$17,297.84	\$18,382	\$18,382	\$32,199	\$32,199
1620	10	30	OVERTIME/OTHER	BUILDINGS	\$13,050.73	\$12,000	\$12,000	\$24,000	\$24,000
1620	10	40	WORKERS COMPENSATION	BUILDINGS	\$0.00	\$0	\$0	\$0	\$0
1620	20	280	TOOLS	BUILDINGS	\$765.15	\$2,000	\$2,999	\$3,000	\$3,000
1620	30	100	DATA PROCESSING	BUILDINGS	\$37.50	\$0	\$0	\$100	\$100
1620	40	10	ADVERTISING	BUILDINGS	\$49.37	\$50	\$50	\$50	\$50
1620	40	60	BUILDING SUPPLIES	BUILDINGS	\$3,627.33	\$5,000	\$5,000	\$5,000	\$5,000
1620	40	70	CAR MAINTENANCE	BUILDINGS	\$8,077.34	\$1,000	\$1,000	\$1,000	\$1,000
1620	40	72	CLEANING SUPPLIES	BUILDINGS	\$18,896.47	\$15,000	\$15,000	\$18,000	\$18,000
1620	40	90	CLOTHING	BUILDINGS	\$4,225.00	\$4,550	\$4,875	\$4,875	\$4,875
1620	40	93	BUILDING MAINT & REPAIR	BUILDINGS	\$40,439.61	\$50,000	\$50,006	\$50,000	\$50,000
1620	40	140	CONTRACTING SERVICE'S	BUILDINGS	\$112,582.32	\$150,000	\$150,000	\$150,000	\$150,000
1620	40	180	DUES	BUILDINGS	\$30.00	\$50	\$50	\$50	\$50
1620	40	191	ELECTRIC UTILITY	BUILDINGS	\$316,882.52	\$300,000	\$300,000	\$320,000	\$320,000
1620	40	192	ELEVATORS	BUILDINGS	\$10,408.80	\$15,660	\$15,660	\$15,000	\$15,000
1620	40	210	GARBAGE DISPOSAL	BUILDINGS	\$6,801.28	\$10,000	\$10,000	\$10,000	\$10,000

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
1620	40	220	AUTOMOBILE FUEL	BUILDINGS	\$8,515.94	\$7,500	\$7,500	\$12,000	\$12,000
1620	40	221	GROUNDSKEEPING	BUILDINGS	\$483.92	\$4,500	\$4,500	\$5,000	\$5,000
1620	40	231	HEATING FUEL	BUILDINGS	\$187,077.06	\$200,000	\$200,000	\$225,000	\$225,000
1620	40	232	HEATING REPAIR & MAINT.	BUILDINGS	\$8,751.06	\$10,000	\$10,000	\$10,000	\$10,000
1620	40	320	LEASED/SERVICE EQUIPMENT	BUILDINGS	\$403.44	\$1,000	\$1,000	\$1,000	\$1,000
1620	40	390	MILEAGE EXPENSE	BUILDINGS	\$235.20	\$250	\$250	\$300	\$300
1620	40	442	PAINTING & DECORATING	BUILDINGS	\$28.34	\$100	\$100	\$100	\$100
1620	40	443	PARKING LOT MAINTENANCE	BUILDINGS	\$7,103.02	\$100	\$7,597	\$10,000	\$10,000
1620	40	444	PERMITS, FEES, INSP,CERT	BUILDINGS	\$130.00	\$100	\$200	\$200	\$200
1620	40	480	POSTAGE	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100
1620	40	485	PRINTING/PAPER	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100
1620	40	581	SECURITY SYSTEMS & SVC	BUILDINGS	\$3,262.67	\$7,500	\$7,500	\$7,500	\$7,500
1620	40	591	SEWER	BUILDINGS	\$19,672.14	\$20,000	\$20,000	\$20,000	\$20,000
1620	40	630	STATIONERY SUPPLIES	BUILDINGS	\$60.93	\$100	\$100	\$100	\$100
1620	40	660	TELEPHONE	BUILDINGS	\$7,995.87	\$10,000	\$10,319	\$10,000	\$10,000
1620	40	751	WATER	BUILDINGS	\$12,032.79	\$18,000	\$18,967	\$18,000	\$18,000
ACCOUNT TOTALS					\$1,156,128.34	\$1,280,390	\$1,290,603	\$1,380,748	\$1,380,748
1680	10	10	FULL TIME	INFORMATION TECHNOLOGY	\$313,529.86	\$390,634	\$405,424	\$463,743	\$463,743
1680	10	30	OVERTIME/OTHER	INFORMATION TECHNOLOGY	\$66.68	\$0	\$0	\$0	\$0
1680	20	90	COMPUTER	INFORMATION TECHNOLOGY	\$0.00	\$0	\$1,500	\$7,600	\$7,600
1680	20	180	MISCELLANEOUS	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	30	300	LEGAL	INFORMATION TECHNOLOGY	\$80.00	\$500	\$500	\$500	\$500
1680	40	10	ADVERTISING	INFORMATION TECHNOLOGY	(\$139.62)	\$450	\$450	\$0	\$0
1680	40	40	BOOKS	INFORMATION TECHNOLOGY	\$329.42	\$600	\$600	\$600	\$600
1680	40	70	CAR MAINTENANCE	INFORMATION TECHNOLOGY	\$45.68	\$500	\$500	\$500	\$500
1680	40	140	CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY	\$14,989.70	\$12,000	\$12,000	\$20,000	\$20,000
1680	40	141	GIS CREATE & MAINTENANCE	INFORMATION TECHNOLOGY	\$0.00	\$0	\$0	\$0	\$0
1680	40	180	DUES	INFORMATION TECHNOLOGY	\$90.00	\$225	\$225	\$350	\$350
1680	40	220	AUTOMOBILE FUEL	INFORMATION TECHNOLOGY	\$375.31	\$428	\$428	\$470	\$470
1680	40	320	LEASED/SERVICE EQUIPMENT	INFORMATION TECHNOLOGY	\$14,272.39	\$23,607	\$24,292	\$23,787	\$23,787
1680	40	350	OFFICE EQUIP MAINTENANCE	INFORMATION TECHNOLOGY	\$8,883.30	\$30,872	\$38,684	\$39,560	\$39,560
1680	40	390	MILEAGE EXPENSE	INFORMATION TECHNOLOGY	\$353.65	\$0	\$0	\$500	\$500
1680	40	420	OFFICE SUPPLIES	INFORMATION TECHNOLOGY	\$978.96	\$1,500	\$1,500	\$1,600	\$1,600
1680	40	480	POSTAGE	INFORMATION TECHNOLOGY	\$563.99	\$300	\$300	\$300	\$300
1680	40	485	PRINTING/PAPER	INFORMATION TECHNOLOGY	\$3,311.92	\$3,800	\$3,800	\$3,000	\$3,000
1680	40	620	SOFTWARE EXPENSE	INFORMATION TECHNOLOGY	\$11,119.61	\$110,350	\$110,350	\$73,650	\$73,650

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
1680	40	640	SUPPLIES (NOT OFFICE)	INFORMATION TECHNOLOGY	\$5,963.77	\$4,000	\$4,000	\$4,000	\$4,000
1680	40	660	TELEPHONE	INFORMATION TECHNOLOGY	\$31,410.53	\$14,788	\$14,788	\$14,988	\$14,988
1680	40	661	TELEPHONE MAINTENANCE	INFORMATION TECHNOLOGY	\$16,304.05	\$2,818	\$2,818	\$2,818	\$2,818
1680	40	733	TRAINING/ALL OTHER	INFORMATION TECHNOLOGY	\$6,383.50	\$24,415	\$26,330	\$24,390	\$24,390
				ACCOUNT TOTALS	\$428,912.70	\$621,787	\$648,489	\$682,356	\$682,356
				BUDGET SECTION TOTALS	\$1,585,041.04	\$1,902,177	\$1,939,092	\$2,063,104	\$2,063,104

Budget Section SPECIAL ITEMS

1910	40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$196,264.15	\$277,114	\$277,114	\$280,000	\$280,000
				ACCOUNT TOTALS	\$196,264.15	\$277,114	\$277,114	\$280,000	\$280,000
1920	40	180	DUES	MUNICIPAL ASSOCIATION DUES	\$5,070.00	\$6,000	\$6,000	\$7,000	\$7,000
				ACCOUNT TOTALS	\$5,070.00	\$6,000	\$6,000	\$7,000	\$7,000
1985	40	0	NONE ASSIGNED	SALES TAX DISTRIBUTED	\$0.00	\$0	\$0	\$4,600,000	\$4,600,000
				ACCOUNT TOTALS	\$0.00	\$0	\$0	\$4,600,000	\$4,600,000
1990	40	715	TRANSFERS	CONTINGENT ACCOUNT	\$0.00	\$625,000	\$597,000	\$520,000	\$520,000
				ACCOUNT TOTALS	\$0.00	\$625,000	\$597,000	\$520,000	\$520,000
				BUDGET SECTION TOTALS	\$201,334.15	\$908,114	\$880,114	\$5,407,000	\$5,407,000

Budget Section EDUCATION

2490	40	487	PROGRAM EXPENSE	COMMUNITY COLLEGE TUITION	\$1,944,114.67	\$1,800,000	\$1,800,000	\$2,100,000	\$2,100,000
				ACCOUNT TOTALS	\$1,944,114.67	\$1,800,000	\$1,800,000	\$2,100,000	\$2,100,000
2960	40	140	CONTRACTING SERVICE/S	EDUCATION OF HANDICAPPED CHILDREN	\$812.50	\$0	\$250	\$0	\$0
2960	40	487	PROGRAM EXPENSE	EDUCATION OF HANDICAPPED CHILDREN	\$0.00	\$1,740,000	\$1,740,000	\$1,650,000	\$1,650,000
2960	40	590	SERVICE'S RENDERED	EDUCATION OF HANDICAPPED CHILDREN	\$1,517,406.43	\$0	\$50,278	\$0	\$0
2960	40	710	TRANSPORT/CRIPPLED CHILD	EDUCATION OF HANDICAPPED CHILDREN	\$218,290.72	\$300,000	\$308,534	\$300,000	\$300,000
				ACCOUNT TOTALS	\$1,736,509.65	\$2,040,000	\$2,099,062	\$1,950,000	\$1,950,000
				BUDGET SECTION TOTALS	\$3,680,624.32	\$3,840,000	\$3,899,062	\$4,050,000	\$4,050,000

Budget Section PUBLIC SAFETY

3020	10	10	FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$95,000	\$95,000	\$85,000	\$85,000
3020	20	70	CHAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$0	\$3,000	\$0	\$0
3020	20	90	COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$0	\$0	\$2,500	\$2,500
3020	20	130	EQUIPMENT (NOT CAR)	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$0	\$2,000	\$0	\$0
3020	40	350	OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$2,738.00	\$4,786	\$4,786	\$4,786	\$4,786
3020	40	510	RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$4,753.65	\$9,000	\$9,000	\$9,000	\$9,000
3020	40	620	SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$49,033.39	\$36,590	\$31,590	\$36,590	\$36,590
3020	40	660	TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$35,190.67	\$40,000	\$40,000	\$40,000	\$40,000

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
ACCOUNT TOTALS				\$91,715.71	\$185,376	\$185,376	\$177,876	\$177,876	
3021	21	0	NONE ASSIGNED	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$117,606.85	\$0	\$148,043	\$0	\$0
ACCOUNT TOTALS				\$117,606.85	\$0	\$148,043	\$0	\$0	
3110	10	10	FULL TIME	SHERIFF	\$1,911,662.29	\$1,882,833	\$1,882,833	\$2,095,689	\$2,095,689
3110	10	20	PART TIME/TEMPORARY	SHERIFF	\$43,087.48	\$50,000	\$50,000	\$179,082	\$179,082
3110	10	30	OVERTIME/OTHER	SHERIFF	\$69,994.89	\$100,000	\$100,000	\$120,000	\$120,000
3110	10	40	WORKERS COMPENSATION	SHERIFF	\$0.00	\$0	\$0	\$0	\$0
3110	11	10	FULL TIME	SHERIFF	\$147,344.58	\$131,200	\$131,200	\$45,500	\$45,500
3110	11	30	OVERTIME/OTHER	SHERIFF	\$12,428.82	\$20,000	\$20,000	\$0	\$0
3110	12	10	FULL TIME	SHERIFF	\$39,904.14	\$84,050	\$84,050	\$91,000	\$91,000
3110	12	30	OVERTIME/OTHER	SHERIFF	\$10,503.69	\$31,200	\$31,200	\$34,112	\$34,112
3110	20	130	EQUIPMENT (NOT CAR)	SHERIFF	\$7,172.28	\$2,518	\$2,518	\$2,518	\$2,518
3110	20	191	EMERGENCY EQUIPMENT	SHERIFF	\$796.75	\$7,181	\$7,181	\$7,181	\$7,181
3110	30	100	DATA PROCESSING	SHERIFF	\$7,943.22	\$12,000	\$12,000	\$12,000	\$12,000
3110	30	300	LEGAL	SHERIFF	\$1,890.00	\$2,960	\$2,960	\$2,960	\$2,960
3110	40	20	AMMUNITION	SHERIFF	\$5,176.07	\$8,137	\$8,137	\$8,137	\$8,137
3110	40	70	CAR MAINTENANCE	SHERIFF	\$23,148.80	\$28,500	\$28,500	\$29,591	\$29,591
3110	40	90	CLOTHING	SHERIFF	\$30,372.61	\$38,000	\$40,269	\$39,455	\$39,455
3110	40	93	BUILDING MAINT & REPAIR	SHERIFF	\$1,186.89	\$2,634	\$2,634	\$2,734	\$2,734
3110	40	190	EDUCATION REIMBURSEMENTS	SHERIFF	\$0.00	\$0	\$0	\$0	\$0
3110	40	210	GARBAGE DISPOSAL	SHERIFF	\$1,200.00	\$0	\$0	\$0	\$0
3110	40	220	AUTOMOBILE FUEL	SHERIFF	\$74,236.84	\$105,920	\$108,825	\$112,796	\$112,796
3110	40	330	LEGAL FEES	SHERIFF	\$58.42	\$3,000	\$3,000	\$3,000	\$3,000
3110	40	350	OFFICE EQUIP MAINTENANCE	SHERIFF	\$3,841.56	\$2,093	\$2,093	\$2,173	\$2,173
3110	40	420	OFFICE SUPPLIES	SHERIFF	\$9,943.73	\$9,942	\$10,276	\$10,322	\$10,322
3110	40	480	POSTAGE	SHERIFF	\$9,906.72	\$10,422	\$10,422	\$10,422	\$10,422
3110	40	485	PRINTING/PAPER	SHERIFF	\$2,202.66	\$5,976	\$5,976	\$5,976	\$5,976
3110	40	510	RADIO REPAIRS	SHERIFF	\$5,994.95	\$12,000	\$12,000	\$12,000	\$12,000
3110	40	540	REIMBURSEMENTS	SHERIFF	\$0.00	\$0	\$0	\$0	\$0
3110	40	560	REPAIRS	SHERIFF	\$1,183.63	\$1,000	\$1,000	\$1,000	\$1,000
3110	40	620	SOFTWARE EXPENSE	SHERIFF	\$0.00	\$2,790	\$2,790	\$2,790	\$2,790
3110	40	640	SUPPLIES (NOT OFFICE)	SHERIFF	\$9,078.13	\$6,921	\$6,921	\$7,186	\$7,186
3110	40	660	TELEPHONE	SHERIFF	\$24,780.88	\$30,040	\$30,178	\$30,040	\$30,040
3110	40	680	TIRES	SHERIFF	\$6,225.54	\$9,482	\$9,482	\$9,482	\$9,482
3110	40	731	TRAINING/STATE REQUIRED	SHERIFF	\$1,988.00	\$4,635	\$4,635	\$4,635	\$4,635
3110	40	733	TRAINING/ALL OTHER	SHERIFF	\$5,913.93	\$9,302	\$9,302	\$9,302	\$9,302

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
3110	41	590	SERVICE'S RENDERED	SHERIFF	\$10,942.38	\$16,500	\$16,500	\$16,500	\$16,500
ACCOUNT TOTALS					\$2,480,109.88	\$2,631,236	\$2,636,882	\$2,907,583	\$2,907,583
3111	10	20	PART TIME/TEMPORARY	STEP GRANT	\$9,000.00	\$0	\$0	\$0	\$0
3111	10	30	OVERTIME/OTHER	STEP GRANT	\$0.00	\$0	\$7,500	\$0	\$0
3111	20	130	EQUIPMENT (NOT CAR)	STEP GRANT	\$0.00	\$0	\$5,000	\$0	\$0
ACCOUNT TOTALS					\$9,000.00	\$0	\$12,500	\$0	\$0
3113	10	20	PART TIME/TEMPORARY	IMPAIRED DRIVING GRANT	\$0.00	\$0	\$0	\$0	\$0
3113	20	130	EQUIPMENT (NOT CAR)	IMPAIRED DRIVING GRANT	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS					\$0.00	\$0	\$0	\$0	\$0
3114	20	0	NONE ASSIGNED	SHERIFF-NARCOTICS CONTROL NC04-1119-D00	\$64,999.70	\$0	\$0	\$0	\$0
ACCOUNT TOTALS					\$64,999.70	\$0	\$0	\$0	\$0
3140	10	10	FULL TIME	PROBATION	\$508,762.89	\$572,582	\$572,582	\$614,818	\$614,818
3140	10	20	PART TIME/TEMPORARY	PROBATION	\$9,613.58	\$24,800	\$24,800	\$21,896	\$21,896
3140	10	30	OVERTIME/OTHER	PROBATION	\$2,820.20	\$12,000	\$12,000	\$12,000	\$12,000
3140	20	70	CHAIRS	PROBATION	\$0.00	\$200	\$200	\$200	\$200
3140	20	150	FILE CABINETS	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	20	200	OFFICE EQUIPMENT	PROBATION	\$3,253.02	\$1,000	\$1,000	\$1,000	\$1,000
3140	30	100	DATA PROCESSING	PROBATION	\$4,156.28	\$20,000	\$20,000	\$20,000	\$20,000
3140	30	300	LEGAL	PROBATION	\$980.00	\$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	\$714.17	\$750	\$750	\$750	\$750
3140	40	80	CLINIC SUPPLIES	PROBATION	\$3,071.00	\$3,600	\$3,600	\$3,600	\$3,600
3140	40	150	COPIER SUPPLIES	PROBATION	\$0.00	\$100	\$100	\$100	\$100
3140	40	180	DUES	PROBATION	\$325.00	\$525	\$525	\$525	\$525
3140	40	190	EDUCATION REIMBURSEMENTS	PROBATION	\$0.00	\$500	\$500	\$500	\$500
3140	40	220	AUTOMOBILE FUEL	PROBATION	\$1,784.23	\$2,000	\$2,000	\$2,300	\$2,300
3140	40	320	LEASED/SERVICE EQUIPMENT	PROBATION	\$2,459.14	\$2,500	\$2,500	\$3,200	\$3,200
3140	40	340	LITERATURE	PROBATION	\$2,768.70	\$2,200	\$2,200	\$2,200	\$2,200
3140	40	360	MEALS/FOOD	PROBATION	\$93.97	\$100	\$100	\$100	\$100
3140	40	390	MILEAGE EXPENSE	PROBATION	\$55.90	\$1,064	\$1,064	\$1,000	\$1,000
3140	40	480	POSTAGE	PROBATION	\$2,416.81	\$2,750	\$2,750	\$2,750	\$2,750
3140	40	485	PRINTING/PAPER	PROBATION	\$2,226.81	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	620	SOFTWARE EXPENSE	PROBATION	\$0.00	\$10,500	\$10,500	\$7,500	\$7,500
3140	40	630	STATIONERY SUPPLIES	PROBATION	\$6,426.20	\$8,000	\$8,000	\$8,000	\$8,000
3140	40	660	TELEPHONE	PROBATION	\$7,375.24	\$10,055	\$10,332	\$11,500	\$11,500
3140	40	731	TRAINING/STATE REQUIRED	PROBATION	\$2,622.19	\$14,500	\$14,500	\$6,500	\$6,500

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
3140	40	733 TRAINING/ALL OTHER	PROBATION	\$1,464.45	\$550	\$550	\$550	\$550
			ACCOUNT TOTALS	\$563,389.78	\$692,576	\$692,853	\$723,289	\$723,289
3142	10	10 FULL TIME	ALTERNATIVES TO INCARCERATION	\$37,912.10	\$39,302	\$39,302	\$11,900	\$11,900
3142	10	30 OVERTIME/OTHER	ALTERNATIVES TO INCARCERATION	\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$37,912.10	\$39,302	\$39,302	\$11,900	\$11,900
3143	10	10 FULL TIME	INTENSIVE SUPERVISION PROGRAM	\$15,270.58	\$15,920	\$15,920	\$8,600	\$8,600
3143	10	30 OVERTIME/OTHER	INTENSIVE SUPERVISION PROGRAM	\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$15,270.58	\$15,920	\$15,920	\$8,600	\$8,600
3144	40	140 CONTRACTING SERVICE'S	JAIBG CHOICES GRANT	\$2,254.75	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$2,254.75	\$0	\$0	\$0	\$0
3150	10	10 FULL TIME	JAIL	\$1,299,604.06	\$1,486,256	\$1,486,256	\$1,534,607	\$1,534,607
3150	10	20 PART TIME/TEMPORARY	JAIL	\$151,120.02	\$168,360	\$168,360	\$176,055	\$176,055
3150	10	30 OVERTIME/OTHER	JAIL	\$88,263.23	\$110,000	\$110,000	\$110,000	\$110,000
3150	10	40 WORKERS COMPENSATION	JAIL	\$0.00	\$0	\$0	\$0	\$0
3150	20	191 EMERGENCY EQUIPMENT	JAIL	\$891.40	\$2,685	\$2,685	\$2,685	\$2,685
3150	40	40 BOOKS	JAIL	\$507.93	\$1,027	\$1,027	\$3,500	\$3,500
3150	40	90 CLOTHING	JAIL	\$1,495.95	\$1,840	\$1,840	\$3,500	\$3,500
3150	40	91 BEDDING	JAIL	\$0.00	\$1,547	\$1,547	\$1,547	\$1,547
3150	40	92 BATTERIES	JAIL	\$231.50	\$0	\$0	\$0	\$0
3150	40	93 BUILDING MAINT & REPAIR	JAIL	\$2,407.61	\$2,711	\$2,711	\$2,711	\$2,711
3150	40	210 GARBAGE DISPOSAL	JAIL	\$2,400.00	\$300	\$300	\$300	\$300
3150	40	310 LAUNDRY SERVICE	JAIL	\$0.00	\$0	\$0	\$0	\$0
3150	40	350 OFFICE EQUIP MAINTENANCE	JAIL	\$0.00	\$0	\$0	\$1,489	\$1,489
3150	40	360 MEALS/FOOD	JAIL	\$153,302.79	\$181,770	\$182,059	\$188,731	\$188,731
3150	40	370 MEDICAL EXPENSE	JAIL	\$240,630.70	\$243,159	\$248,347	\$252,086	\$252,086
3150	40	420 OFFICE SUPPLIES	JAIL	\$328.95	\$1,770	\$1,770	\$1,770	\$1,770
3150	40	620 SOFTWARE EXPENSE	JAIL	\$0.00	\$0	\$0	\$16,320	\$16,320
3150	40	640 SUPPLIES (NOT OFFICE)	JAIL	\$19,698.31	\$34,718	\$35,062	\$34,718	\$34,718
			ACCOUNT TOTALS	\$1,960,882.45	\$2,236,143	\$2,241,964	\$2,330,019	\$2,330,019
3151	10	10 FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$15,346.15	\$18,994	\$18,994	\$24,360	\$24,360
3151	40	640 SUPPLIES (NOT OFFICE)	JAIL - ALTERNATIVES PROGRAM	\$174.77	\$250	\$250	\$250	\$250
			ACCOUNT TOTALS	\$15,520.92	\$19,244	\$19,244	\$24,610	\$24,610
3189	40	390 MILEAGE EXPENSE	LOCAL CONDITIONAL RELEASE PROGRAM	\$60.00	\$0	\$0	\$0	\$0
3189	40	420 OFFICE SUPPLIES	LOCAL CONDITIONAL RELEASE PROGRAM	\$0.00	\$0	\$0	\$0	\$0
3189	40	480 POSTAGE	LOCAL CONDITIONAL RELEASE PROGRAM	\$74.00	\$0	\$0	\$0	\$0
3189	40	590 SERVICE'S RENDERED	LOCAL CONDITIONAL RELEASE PROGRAM	\$595.00	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
3189	40	660 TELEPHONE	LOCAL CONDITIONAL RELEASE PROGRAM	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS				\$729.00	\$0	\$0	\$0	\$0
3310	20	130 EQUIPMENT (NOT CAR)	TRAFFIC SAFETY BOARD	\$0.00	\$0	\$0	\$0	\$0
3310	40	0 NONE ASSIGNED	TRAFFIC SAFETY BOARD	\$6.50	\$0	\$0	\$0	\$0
3310	40	141 GIS CREATE & MAINTENANCE	TRAFFIC SAFETY BOARD	\$0.00	\$0	\$0	\$0	\$0
3310	40	487 PROGRAM EXPENSE	TRAFFIC SAFETY BOARD	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS				\$6.50	\$0	\$0	\$0	\$0
3315	10	20 PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$17,647.24	\$18,000	\$18,000	\$18,000	\$18,000
3315	20	60 CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$25,000.00	\$1,200	\$1,200	\$34,000	\$34,000
3315	20	90 COMPUTER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$1,100	\$1,100	\$0	\$0
3315	20	130 EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$16,658.58	\$3,600	\$3,600	\$2,700	\$2,700
3315	30	100 DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$108.90	\$500	\$500	\$1,500	\$1,500
3315	30	300 LEGAL	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$50	\$50
3315	40	10 ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$5,124.13	\$6,000	\$8,514	\$7,500	\$7,500
3315	40	40 BOOKS	SPECIAL TRAFFIC PROGRAMS	\$7,665.00	\$165	\$165	\$400	\$400
3315	40	140 CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$79,611.82	\$85,700	\$93,278	\$68,900	\$68,900
3315	40	180 DUES	SPECIAL TRAFFIC PROGRAMS	\$395.25	\$400	\$400	\$400	\$400
3315	40	320 LEASED/SERVICE EQUIPMENT	SPECIAL TRAFFIC PROGRAMS	\$0.60	\$0	\$0	\$0	\$0
3315	40	420 OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$158.82	\$600	\$600	\$800	\$800
3315	40	480 POSTAGE	SPECIAL TRAFFIC PROGRAMS	\$251.55	\$350	\$350	\$350	\$350
3315	40	485 PRINTING/PAPER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
3315	40	560 REPAIRS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$50	\$50
3315	40	640 SUPPLIES (NOT OFFICE)	SPECIAL TRAFFIC PROGRAMS	\$656.91	\$1,700	\$1,849	\$0	\$0
3315	40	660 TELEPHONE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
3315	40	733 TRAINING/ALL OTHER	SPECIAL TRAFFIC PROGRAMS	\$1,636.56	\$1,050	\$1,050	\$1,500	\$1,500
3315	80	88 FRINGE BENEFITS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS				\$154,915.36	\$120,465	\$130,706	\$136,150	\$136,150
3410	10	20 PART TIME/TEMPORARY	FIRE	\$38,584.77	\$47,382	\$47,382	\$48,050	\$48,050
3410	20	20 AUDIO VISUAL EQUIPMENT	FIRE	\$2,099.49	\$2,142	\$2,142	\$2,142	\$2,142
3410	20	30 BATTERIES (PORTABLE)	FIRE	\$995.90	\$1,060	\$1,060	\$1,060	\$1,060
3410	20	80 CLOTHING	FIRE	\$0.00	\$500	\$500	\$500	\$500
3410	20	130 EQUIPMENT (NOT CAR)	FIRE	\$0.00	\$400	\$400	\$400	\$400
3410	20	160 FIRE & ALARMS EQUIPMENT	FIRE	\$213.80	\$400	\$400	\$400	\$400
3410	20	190 NURSING EQUIPMENT	FIRE	\$0.00	\$250	\$250	\$250	\$250
3410	20	215 PERSONAL PROTECTIVE EQUIP	FIRE	\$1,003.87	\$2,400	\$2,400	\$2,400	\$2,400
3410	30	100 DATA PROCESSING	FIRE	\$520.78	\$1,655	\$1,655	\$1,655	\$1,655

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
3410	30	141 GIS	FIRE	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
3410	30	300 LEGAL	FIRE	\$0.00	\$300	\$300	\$700	\$700
3410	40	70 CAR MAINTENANCE	FIRE	\$413.42	\$650	\$650	\$650	\$650
3410	40	110 CONFERENCES/MEETINGS	FIRE	\$0.00	\$400	\$400	\$400	\$400
3410	40	141 GIS CREATE & MAINTENANCE	FIRE	\$0.00	\$0	\$0	\$0	\$0
3410	40	180 DUES	FIRE	\$240.00	\$430	\$430	\$430	\$430
3410	40	220 AUTOMOBILE FUEL	FIRE	\$1,560.39	\$1,800	\$2,014	\$2,200	\$2,200
3410	40	320 LEASED/SERVICE EQUIPMENT	FIRE	\$2,580.00	\$3,000	\$3,215	\$4,000	\$4,000
3410	40	340 LITERATURE	FIRE	\$36.45	\$100	\$100	\$100	\$100
3410	40	350 OFFICE EQUIP MAINTENANCE	FIRE	\$1,729.75	\$2,500	\$2,500	\$2,500	\$2,500
3410	40	360 MEALS/FOOD	FIRE	\$0.00	\$200	\$200	\$200	\$200
3410	40	370 MEDICAL EXPENSE	FIRE	\$0.00	\$1,395	\$1,395	\$2,000	\$2,000
3410	40	390 MILEAGE EXPENSE	FIRE	\$1,130.70	\$2,800	\$2,800	\$2,800	\$2,800
3410	40	410 NURSING SUPPLIES	FIRE	\$389.82	\$1,400	\$1,661	\$1,400	\$1,400
3410	40	480 POSTAGE	FIRE	\$408.86	\$1,000	\$1,000	\$1,000	\$1,000
3410	40	485 PRINTING/PAPER	FIRE	\$229.11	\$300	\$300	\$300	\$300
3410	40	560 REPAIRS	FIRE	\$1,030.00	\$1,695	\$1,695	\$1,695	\$1,695
3410	40	620 SOFTWARE EXPENSE	FIRE	(\$4,430.00)	\$700	\$1,900	\$1,900	\$1,900
3410	40	630 STATIONERY SUPPLIES	FIRE	\$869.78	\$1,582	\$1,582	\$1,582	\$1,582
3410	40	640 SUPPLIES (NOT OFFICE)	FIRE	\$1,967.24	\$1,300	\$4,074	\$1,300	\$1,300
3410	40	660 TELEPHONE	FIRE	\$4,064.01	\$6,000	\$6,569	\$6,569	\$6,569
3410	40	731 TRAINING/STATE REQUIRED	FIRE	\$14,876.31	\$44,000	\$45,618	\$44,000	\$44,000
3410	40	733 TRAINING/ALL OTHER	FIRE	\$175.07	\$1,400	\$1,425	\$1,400	\$1,400
			ACCOUNT TOTALS	\$70,689.52	\$131,141	\$138,017	\$135,983	\$135,983
3640	10	10 FULL TIME	EMERGENCY MGMT OFFICE	\$2,392.63	\$2,600	\$2,600	\$2,600	\$2,600
3640	10	20 PART TIME/TEMPORARY	EMERGENCY MGMT OFFICE	\$16,417.00	\$17,273	\$17,273	\$23,235	\$23,235
3640	30	100 DATA PROCESSING	EMERGENCY MGMT OFFICE	\$506.25	\$0	\$0	\$1,000	\$1,000
3640	30	300 LEGAL	EMERGENCY MGMT OFFICE	\$0.00	\$150	\$150	\$1,000	\$1,000
3640	40	70 CAR MAINTENANCE	EMERGENCY MGMT OFFICE	\$870.77	\$500	\$500	\$1,000	\$1,000
3640	40	141 GIS CREATE & MAINTENANCE	EMERGENCY MGMT OFFICE	\$81.44	\$0	\$0	\$500	\$500
3640	40	180 DUES	EMERGENCY MGMT OFFICE	\$40.00	\$100	\$100	\$100	\$100
3640	40	220 AUTOMOBILE FUEL	EMERGENCY MGMT OFFICE	\$2,730.60	\$3,377	\$3,476	\$6,000	\$6,000
3640	40	390 MILEAGE EXPENSE	EMERGENCY MGMT OFFICE	\$0.00	\$50	\$50	\$50	\$50
3640	40	420 OFFICE SUPPLIES	EMERGENCY MGMT OFFICE	\$82.47	\$100	\$100	\$400	\$400
3640	40	510 RADIO REPAIRS	EMERGENCY MGMT OFFICE	\$0.00	\$100	\$100	\$100	\$100
3640	40	540 REIMBURSEMENTS	EMERGENCY MGMT OFFICE	\$0.00	\$50	\$50	\$100	\$100

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
3640	40	560 REPAIRS	EMERGENCY MGMT OFFICE	\$0.00	\$200	\$200	\$200	\$200
3640	40	660 TELEPHONE	EMERGENCY MGMT OFFICE	\$3,421.23	\$4,655	\$4,656	\$6,000	\$6,000
3640	40	733 TRAINING/ALL OTHER	EMERGENCY MGMT OFFICE	\$76.96	\$140	\$140	\$140	\$140
			ACCOUNT TOTALS	\$26,619.35	\$29,295	\$29,395	\$42,425	\$42,425
3641	20	140 FAX & EQUIPMENT	EMERGENCY MGMT GRANT PROGRAM	\$45.36	\$0	\$0	\$0	\$0
3641	20	180 MISCELLANEOUS	EMERGENCY MGMT GRANT PROGRAM	\$19,117.47	\$23,137	\$23,412	\$23,137	\$23,137
3641	20	215 PERSONAL PROTECTIVE EQUIP	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$16,200	\$16,200	\$16,200	\$16,200
3641	30	141 GIS	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
3641	40	70 CAR MAINTENANCE	EMERGENCY MGMT GRANT PROGRAM	\$403.62	\$700	\$700	\$700	\$700
3641	40	130 CONTRACTS	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
3641	40	141 GIS CREATE & MAINTENANCE	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$0	\$0	\$0	\$0
3641	40	540 REIMBURSEMENTS	EMERGENCY MGMT GRANT PROGRAM	\$6,546.80	\$1,000	\$1,000	\$1,000	\$1,000
3641	40	733 TRAINING/ALL OTHER	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
			ACCOUNT TOTALS	\$26,113.25	\$43,037	\$43,312	\$43,037	\$43,037
3643	40	487 PROGRAM EXPENSE	DCJS EMO GRANT T837910	\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3644	40	0 NONE ASSIGNED	DCJS EMO GRANT T837920	\$9,914.14	\$0	\$0	\$0	\$0
3644	40	487 PROGRAM EXPENSE	DCJS EMO GRANT T837920	\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$9,914.14	\$0	\$0	\$0	\$0
3645	40	0 NONE ASSIGNED	DCJS EMO GRANT T837930	\$15,390.60	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$15,390.60	\$0	\$0	\$0	\$0
3646	20	191 EMERGENCY EQUIPMENT	SHSP GRANT C837940	\$36,667.30	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$36,667.30	\$0	\$0	\$0	\$0
3647	20	0 NONE ASSIGNED	LETPP GRANT C837942	\$16,982.06	\$0	\$0	\$0	\$0
3647	40	0 NONE ASSIGNED	LETPP GRANT C837942	\$1,133.32	\$0	\$0	\$0	\$0
3647	40	140 CONTRACTING SERVICE'S	LETPP GRANT C837942	\$0.00	\$1,080	\$1,080	\$1,080	\$1,080
			ACCOUNT TOTALS	\$18,115.38	\$1,080	\$1,080	\$1,080	\$1,080
3648	10	30 OVERTIME/OTHER	LETPP GRANT 5837952	\$0.00	\$0	\$4,300	\$0	\$0
3648	20	130 EQUIPMENT (NOT CAR)	LETPP GRANT 5837952	\$9,141.58	\$0	\$39,859	\$0	\$0
3648	40	620 SOFTWARE EXPENSE	LETPP GRANT 5837952	\$0.00	\$0	\$6,700	\$0	\$0
			ACCOUNT TOTALS	\$9,141.58	\$0	\$50,859	\$0	\$0
3649	20	0 NONE ASSIGNED	FIRE WMD GRANT	\$0.00	\$0	\$90,000	\$0	\$0
3649	40	0 NONE ASSIGNED	FIRE WMD GRANT	\$0.00	\$0	\$10,000	\$0	\$0
			ACCOUNT TOTALS	\$0.00	\$0	\$100,000	\$0	\$0
			BUDGET SECTION TOTALS	\$5,726,964.70	\$6,144,815	\$6,485,453	\$6,542,552	\$6,542,552

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
Budget Section PUBLIC HEALTH									
4010	10	10	FULL TIME	PUBLIC HEALTH NURSING	\$541,737.28	\$567,052	\$580,352	\$663,140	\$663,140
4010	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$49,486.75	\$56,278	\$56,278	\$12,500	\$12,500
4010	10	30	OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$20,365.42	\$24,000	\$20,800	\$21,500	\$21,500
4010	20	190	NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$0.00	\$2,000	\$2,000	\$1,750	\$1,750
4010	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$2,404.75	\$1,000	\$997	\$1,000	\$1,000
4010	30	100	DATA PROCESSING	PUBLIC HEALTH NURSING	\$1,692.74	\$2,500	\$2,500	\$1,750	\$1,750
4010	30	300	LEGAL	PUBLIC HEALTH NURSING	\$0.00	\$2,000	\$2,000	\$750	\$750
4010	30	551	MLR	PUBLIC HEALTH NURSING	\$18,356.00	\$0	\$0	\$0	\$0
4010	40	10	ADVERTISING	PUBLIC HEALTH NURSING	\$397.95	\$2,000	\$2,000	\$1,250	\$1,250
4010	40	40	BOOKS	PUBLIC HEALTH NURSING	\$2,033.95	\$1,800	\$1,869	\$800	\$800
4010	40	120	CONSULTING FEES	PUBLIC HEALTH NURSING	\$15,865.00	\$31,730	\$31,730	\$31,730	\$31,730
4010	40	130	CONTRACTS	PUBLIC HEALTH NURSING	\$358,502.74	\$355,696	\$360,292	\$345,000	\$345,000
4010	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$45,811.00	\$45,000	\$35,849	\$50,000	\$50,000
4010	40	180	DUES	PUBLIC HEALTH NURSING	\$75.00	\$1,040	\$1,040	\$1,030	\$1,030
4010	40	190	EDUCATION REIMBURSEMENTS	PUBLIC HEALTH NURSING	\$0.00	\$0	\$0	\$0	\$0
4010	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$7,940.47	\$12,000	\$11,910	\$12,000	\$12,000
4010	40	390	MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$6,870.44	\$15,000	\$16,160	\$13,500	\$13,500
4010	40	410	NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$2,468.32	\$5,000	\$5,077	\$6,000	\$6,000
4010	40	420	OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$3,116.08	\$3,000	\$3,252	\$2,800	\$2,800
4010	40	480	POSTAGE	PUBLIC HEALTH NURSING	\$2,327.69	\$2,394	\$2,394	\$2,394	\$2,394
4010	40	485	PRINTING/PAPER	PUBLIC HEALTH NURSING	\$6,388.76	\$5,424	\$5,427	\$6,500	\$6,500
4010	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH NURSING	\$4,080.00	\$0	\$0	\$0	\$0
4010	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$9,984.07	\$13,000	\$13,842	\$16,500	\$16,500
4010	40	660	TELEPHONE	PUBLIC HEALTH NURSING	\$14,115.47	\$12,812	\$13,590	\$12,182	\$12,182
4010	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$75.00	\$185	\$185	\$300	\$300
4010	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$1,483.24	\$1,307	\$1,307	\$1,307	\$1,307
ACCOUNT TOTALS					\$1,115,578.12	\$1,162,218	\$1,170,851	\$1,205,683	\$1,205,683
4011	10	10	FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$422,005.80	\$443,754	\$443,754	\$471,163	\$471,163
4011	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$23,812.50	\$21,045	\$21,045	\$21,045	\$21,045
4011	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$2,454.23	\$6,117	\$6,117	\$7,000	\$7,000
4011	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$756.90	\$982	\$1,125	\$982	\$982
4011	30	100	DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$10,901.23	\$10,000	\$10,000	\$10,000	\$10,000
4011	30	300	LEGAL	PUBLIC HEALTH ADMINISTRATION	\$1,240.00	\$1,350	\$1,350	\$750	\$750
4011	30	551	MLR	PUBLIC HEALTH ADMINISTRATION	\$18,061.00	\$144,874	\$144,874	\$144,874	\$144,874
4011	30	582	SECURITY SERVICES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$29,925	\$29,925	\$30,823	\$30,823

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4011	40	10	ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$5,694.00	\$16,396	\$16,396	\$15,000	\$15,000
4011	40	40	BOOKS	PUBLIC HEALTH ADMINISTRATION	\$551.37	\$1,104	\$3,173	\$550	\$550
4011	40	70	CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$8,222.79	\$5,673	\$5,673	\$8,500	\$8,500
4011	40	120	CONSULTING FEES	PUBLIC HEALTH ADMINISTRATION	\$14,461.98	\$0	\$0	\$0	\$0
4011	40	130	CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$8,368.44	\$12,000	\$12,000	\$12,000	\$12,000
4011	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$12,468.04	\$47,468	\$47,543	\$34,000	\$34,000
4011	40	180	DUES	PUBLIC HEALTH ADMINISTRATION	\$3,000.29	\$3,417	\$3,417	\$3,417	\$3,417
4011	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$760.94	\$750	\$871	\$1,400	\$1,400
4011	40	270	INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$47,960.08	\$50,214	\$50,214	\$43,928	\$43,928
4011	40	330	LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$400	\$400	\$400	\$400
4011	40	340	LITERATURE	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$86	\$86	\$0	\$0
4011	40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$21,052.33	\$35,000	\$36,021	\$28,000	\$28,000
4011	40	360	MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$1,767.45	\$1,299	\$1,299	\$1,250	\$1,250
4011	40	420	OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$2,542.33	\$3,435	\$3,841	\$2,800	\$2,800
4011	40	470	PHYSICALS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	40	480	POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$682.76	\$700	\$700	\$500	\$500
4011	40	485	PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$1,732.58	\$807	\$823	\$600	\$600
4011	40	581	SECURITY SYSTEMS & SVC	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	40	590	SERVICE'S RENDERED	PUBLIC HEALTH ADMINISTRATION	\$19,625.92	\$0	\$2,538	\$1,500	\$1,500
4011	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$495.00	\$0	\$2,564	\$5,000	\$5,000
4011	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$2,139.80	\$4,000	\$4,000	\$2,000	\$2,000
4011	40	660	TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$9,423.88	\$11,000	\$11,687	\$8,000	\$8,000
4011	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$150	\$150	\$0	\$0
4011	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$804.35	\$2,000	\$2,048	\$1,500	\$1,500
				ACCOUNT TOTALS	\$640,985.99	\$853,946	\$863,634	\$856,982	\$856,982
4012	10	10	FULL TIME	PUBLIC HEALTH EDUCATION	\$63,586.94	\$65,907	\$65,907	\$68,297	\$68,297
4012	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$0.00	\$243	\$2,243	\$1,243	\$1,243
4012	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH EDUCATION	\$250.00	\$272	\$272	\$272	\$272
4012	20	210	OTHER FURNITURE	PUBLIC HEALTH EDUCATION	\$0.00	\$316	\$316	\$316	\$316
4012	30	100	DATA PROCESSING	PUBLIC HEALTH EDUCATION	\$281.25	\$300	\$300	\$200	\$200
4012	30	551	MLR	PUBLIC HEALTH EDUCATION	\$7,221.00	\$0	\$0	\$0	\$0
4012	40	10	ADVERTISING	PUBLIC HEALTH EDUCATION	\$426.98	\$1,000	\$1,000	\$1,000	\$1,000
4012	40	40	BOOKS	PUBLIC HEALTH EDUCATION	\$126.50	\$100	\$100	\$75	\$75
4012	40	180	DUES	PUBLIC HEALTH EDUCATION	\$255.00	\$150	\$150	\$75	\$75
4012	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$100.93	\$150	\$190	\$350	\$350
4012	40	340	LITERATURE	PUBLIC HEALTH EDUCATION	\$295.32	\$750	\$750	\$500	\$500

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4012	40	390	MILEAGE EXPENSE	PUBLIC HEALTH EDUCATION	\$253.20	\$250	\$1,092	\$250	\$250
4012	40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$1,736.25	\$1,320	\$1,320	\$1,200	\$1,200
4012	40	440	OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$1,348.83	\$2,300	\$2,300	\$1,500	\$1,500
4012	40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$427.45	\$500	\$500	\$400	\$400
4012	40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$396.70	\$550	\$550	\$500	\$500
4012	40	590	SERVICE'S RENDERED	PUBLIC HEALTH EDUCATION	\$59,805.35	\$0	\$177,992	\$144,714	\$144,714
4012	40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$0	\$6,830	\$6,830
4012	40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$879.46	\$1,008	\$1,008	\$500	\$500
4012	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$79.85	\$150	\$150	\$150	\$150
4012	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$20.00	\$142	\$418	\$142	\$142
				ACCOUNT TOTALS	\$137,491.01	\$75,408	\$256,558	\$228,514	\$228,514
4042	10	10	FULL TIME	RABIES CONTROL	\$17,212.57	\$17,832	\$17,832	\$18,470	\$18,470
4042	40	10	ADVERTISING	RABIES CONTROL	\$0.00	\$0	\$0	\$0	\$0
4042	40	80	CLINIC SUPPLIES	RABIES CONTROL	\$1,744.86	\$2,500	\$2,490	\$2,500	\$2,500
4042	40	420	OFFICE SUPPLIES	RABIES CONTROL	\$441.22	\$389	\$548	\$389	\$389
4042	40	480	POSTAGE	RABIES CONTROL	\$0.00	\$100	\$100	\$100	\$100
4042	40	485	PRINTING/PAPER	RABIES CONTROL	\$0.00	\$50	\$50	\$50	\$50
4042	40	590	SERVICE'S RENDERED	RABIES CONTROL	\$17,124.92	\$22,000	\$22,870	\$22,000	\$22,000
4042	40	660	TELEPHONE	RABIES CONTROL	\$353.00	\$400	\$400	\$1,000	\$1,000
				ACCOUNT TOTALS	\$36,876.57	\$43,271	\$44,290	\$44,509	\$44,509
4044	10	10	FULL TIME	EARLY INTERVENTION	\$99,904.05	\$113,881	\$113,881	\$118,104	\$118,104
4044	10	30	OVERTIME/OTHER	EARLY INTERVENTION	\$52.19	\$0	\$0	\$0	\$0
4044	20	130	EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$5,215.95	\$8,000	\$9,500	\$5,000	\$5,000
4044	20	200	OFFICE EQUIPMENT	EARLY INTERVENTION	\$228.81	\$150	\$315	\$150	\$150
4044	30	100	DATA PROCESSING	EARLY INTERVENTION	\$50.44	\$300	\$300	\$150	\$150
4044	30	300	LEGAL	EARLY INTERVENTION	\$0.00	\$100	\$100	\$100	\$100
4044	30	551	MLR	EARLY INTERVENTION	\$9,052.00	\$0	\$0	\$0	\$0
4044	40	10	ADVERTISING	EARLY INTERVENTION	\$3,716.24	\$1,464	\$1,591	\$1,200	\$1,200
4044	40	140	CONTRACTING SERVICE'S	EARLY INTERVENTION	\$500,333.00	\$500,000	\$525,754	\$480,000	\$480,000
4044	40	220	AUTOMOBILE FUEL	EARLY INTERVENTION	\$410.69	\$600	\$591	\$720	\$720
4044	40	340	LITERATURE	EARLY INTERVENTION	\$0.00	\$150	\$179	\$150	\$150
4044	40	360	MEALS/FOOD	EARLY INTERVENTION	\$0.00	\$0	\$0	\$0	\$0
4044	40	390	MILEAGE EXPENSE	EARLY INTERVENTION	\$371.10	\$750	\$885	\$500	\$500
4044	40	420	OFFICE SUPPLIES	EARLY INTERVENTION	\$640.07	\$622	\$622	\$622	\$622
4044	40	480	POSTAGE	EARLY INTERVENTION	\$1,969.61	\$2,000	\$2,000	\$2,000	\$2,000
4044	40	485	PRINTING/PAPER	EARLY INTERVENTION	\$257.90	\$300	\$300	\$300	\$300

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4044	40	590	SERVICE'S RENDERED	EARLY INTERVENTION	\$2,650.00	\$8,500	\$8,500	\$4,000	\$4,000
4044	40	640	SUPPLIES (NOT OFFICE)	EARLY INTERVENTION	\$0.00	\$150	\$150	\$150	\$150
4044	40	660	TELEPHONE	EARLY INTERVENTION	\$2,407.32	\$2,100	\$2,202	\$1,750	\$1,750
4044	40	710	TRANSPORT/CRIPPLED CHILD	EARLY INTERVENTION	\$2,173.96	\$10,000	\$11,000	\$5,000	\$5,000
4044	40	731	TRAINING/STATE REQUIRED	EARLY INTERVENTION	\$124.40	\$15	\$15	\$15	\$15
4044	40	733	TRAINING/ALL OTHER	EARLY INTERVENTION	\$544.92	\$285	\$285	\$500	\$500
				ACCOUNT TOTALS	\$630,102.65	\$649,367	\$678,170	\$620,411	\$620,411
4046	40	670	THERAPEUTIC	CARE & TREATMENT	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
				ACCOUNT TOTALS	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
4047	10	10	FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$20,438.15	\$21,389	\$21,389	\$22,241	\$22,241
4047	20	130	EQUIPMENT (NOT CAR)	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
4047	30	100	DATA PROCESSING	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50	\$50	\$50	\$50
4047	30	300	LEGAL	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100
4047	30	551	MLR	HANDICAPPED EDUCATION ADMINISTRATION	\$6,311.00	\$0	\$0	\$0	\$0
4047	40	340	LITERATURE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50	\$50	\$50	\$50
4047	40	390	MILEAGE EXPENSE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50	\$50	\$50	\$50
4047	40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$43.92	\$100	\$100	\$100	\$100
4047	40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$130.79	\$200	\$200	\$100	\$100
4047	40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$90.80	\$100	\$100	\$100	\$100
4047	40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$597.34	\$600	\$600	\$200	\$200
				ACCOUNT TOTALS	\$27,612.00	\$23,139	\$23,139	\$23,491	\$23,491
4053	10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$40,146.66	\$42,389	\$42,389	\$52,284	\$52,284
4053	10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$54,100.75	\$51,240	\$51,240	\$66,034	\$66,034
4053	10	30	OVERTIME/OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$186.00	\$0	\$0	\$0	\$0
4053	20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$400	\$400	\$400	\$400
4053	30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$270.03	\$200	\$200	\$200	\$200
4053	30	300	LEGAL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$100	\$100	\$50	\$50
4053	30	551	MLR	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$14,334.00	\$0	\$0	\$0	\$0
4053	40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$40.82	\$250	\$250	\$100	\$100
4053	40	40	BOOKS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$126.50	\$30	\$62	\$30	\$30
4053	40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$2,254.73	\$2,065	\$2,144	\$1,200	\$1,200
4053	40	140	CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$113.75	\$0	\$0	\$0	\$0
4053	40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$435.61	\$700	\$714	\$1,100	\$1,100
4053	40	340	LITERATURE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$100	\$100	\$0	\$0
4053	40	390	MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$562.68	\$2,000	\$2,223	\$1,600	\$1,600
4053	40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$160.16	\$750	\$841	\$300	\$300

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4053	40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,440.31	\$952	\$952	\$400	\$400
4053	40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$376.74	\$409	\$409	\$350	\$350
4053	40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$3,048.69	\$3,476	\$3,466	\$2,500	\$2,500
4053	40	731	TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$30.00	\$100	\$100	\$100	\$100
4053	40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$181.00	\$129	\$149	\$300	\$300
				ACCOUNT TOTALS	\$117,808.43	\$105,290	\$105,739	\$126,948	\$126,948
4054	10	10	FULL TIME	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4054	10	20	PART TIME/TEMPORARY	PREVENTIVE DENTAL SERVICES	\$7,193.05	\$1,000	\$1,000	\$1,000	\$1,000
4054	20	130	EQUIPMENT (NOT CAR)	PREVENTIVE DENTAL SERVICES	\$0.00	\$1,250	\$1,250	\$1,000	\$1,000
4054	30	100	DATA PROCESSING	PREVENTIVE DENTAL SERVICES	\$62.50	\$50	\$50	\$100	\$100
4054	30	551	MLR	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4054	40	10	ADVERTISING	PREVENTIVE DENTAL SERVICES	\$1,514.36	\$0	\$0	\$0	\$0
4054	40	40	BOOKS	PREVENTIVE DENTAL SERVICES	\$88.92	\$0	\$0	\$0	\$0
4054	40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$15,677.58	\$10,000	\$10,711	\$6,000	\$6,000
4054	40	120	CONSULTING FEES	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4054	40	130	CONTRACTS	PREVENTIVE DENTAL SERVICES	\$2,406.21	\$0	\$0	\$0	\$0
4054	40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$210,077.34	\$43,177	\$47,236	\$22,920	\$22,920
4054	40	220	AUTOMOBILE FUEL	PREVENTIVE DENTAL SERVICES	\$18.70	\$100	\$100	\$0	\$0
4054	40	320	LEASED/SERVICE EQUIPMENT	PREVENTIVE DENTAL SERVICES	\$93.60	\$0	\$47	\$0	\$0
4054	40	340	LITERATURE	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4054	40	390	MILEAGE EXPENSE	PREVENTIVE DENTAL SERVICES	\$181.77	\$578	\$578	\$0	\$0
4054	40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$1,830.28	\$100	\$104	\$100	\$100
4054	40	470	PHYSICALS	PREVENTIVE DENTAL SERVICES	\$125.00	\$0	\$0	\$0	\$0
4054	40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$24.03	\$25	\$25	\$25	\$25
4054	40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$0.00	\$70	\$70	\$70	\$70
4054	40	590	SERVICE'S RENDERED	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4054	40	620	SOFTWARE EXPENSE	PREVENTIVE DENTAL SERVICES	\$1,188.00	\$0	\$0	\$0	\$0
4054	40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$3,568.24	\$1,000	\$1,323	\$1,000	\$1,000
4054	40	731	TRAINING/STATE REQUIRED	PREVENTIVE DENTAL SERVICES	\$0.00	\$35	\$35	\$35	\$35
4054	40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$64.00	\$95	\$95	\$95	\$95
				ACCOUNT TOTALS	\$244,113.58	\$57,480	\$62,624	\$32,345	\$32,345
4056	10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$15,271.51	\$15,911	\$15,911	\$16,972	\$16,972
4056	30	551	MLR	PRE-NATAL CARE AND ASSISTANCE	\$12,775.00	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$28,046.51	\$15,911	\$15,911	\$16,972	\$16,972
4062	10	10	FULL TIME	LEAD POISONING PROGRAM	\$8,693.95	\$8,997	\$8,997	\$9,307	\$9,307
4062	20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$329.18	\$300	\$300	\$200	\$200

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4062	20	200	OFFICE EQUIPMENT	LEAD POISONING PROGRAM	\$82.32	\$0	\$0	\$0	\$0
4062	40	10	ADVERTISING	LEAD POISONING PROGRAM	\$1,093.75	\$1,650	\$1,650	\$1,650	\$1,650
4062	40	80	CLINIC SUPPLIES	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	40	130	CONTRACTS	LEAD POISONING PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4062	40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$521.88	\$500	\$500	\$700	\$700
4062	40	340	LITERATURE	LEAD POISONING PROGRAM	\$0.00	\$50	\$50	\$0	\$0
4062	40	350	OFFICE EQUIP MAINTENANCE	LEAD POISONING PROGRAM	\$0.00	\$2,200	\$2,200	\$1,980	\$1,980
4062	40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$585.38	\$100	\$115	\$100	\$100
4062	40	480	POSTAGE	LEAD POISONING PROGRAM	\$93.06	\$75	\$75	\$50	\$50
4062	40	731	TRAINING/STATE REQUIRED	LEAD POISONING PROGRAM	\$0.00	\$50	\$50	\$0	\$0
4062	40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$0.00	\$100	\$100	\$100	\$100
				ACCOUNT TOTALS	\$11,399.52	\$14,022	\$14,037	\$14,087	\$14,087
4064	20	130	EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$0.00	\$1,250	\$1,250	\$1,250	\$1,250
4064	30	100	DATA PROCESSING	MANAGED CARE - DENTAL SERVICES	\$0.00	\$50	\$50	\$50	\$50
4064	40	80	CLINIC SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$0.00	\$14,000	\$14,000	\$10,000	\$10,000
4064	40	120	CONSULTING FEES	MANAGED CARE - DENTAL SERVICES	\$325.00	\$0	\$0	\$0	\$0
4064	40	130	CONTRACTS	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4064	40	140	CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$198.00	\$179,135	\$179,135	\$172,000	\$172,000
4064	40	320	LEASED/SERVICE EQUIPMENT	MANAGED CARE - DENTAL SERVICES	\$0.00	\$280	\$280	\$0	\$0
4064	40	330	LEGAL FEES	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4064	40	340	LITERATURE	MANAGED CARE - DENTAL SERVICES	\$0.00	\$42	\$42	\$0	\$0
4064	40	350	OFFICE EQUIP MAINTENANCE	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4064	40	420	OFFICE SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$268.02	\$220	\$220	\$220	\$220
4064	40	480	POSTAGE	MANAGED CARE - DENTAL SERVICES	\$201.45	\$0	\$0	\$0	\$0
4064	40	485	PRINTING/PAPER	MANAGED CARE - DENTAL SERVICES	\$0.00	\$120	\$120	\$120	\$120
4064	40	580	SECRETARIAL SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4064	40	590	SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
4064	40	595	SERVICES RENDERED(OTHER)	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4064	40	660	TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$129.03	\$5,000	\$5,000	\$3,000	\$3,000
4064	40	670	THERAPEUTIC	MANAGED CARE - DENTAL SERVICES	\$327.75	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$1,449.25	\$201,097	\$201,097	\$187,640	\$187,640
4070	10	10	FULL TIME	DISEASE CONTROL	\$61,660.05	\$63,799	\$63,799	\$66,001	\$66,001
4070	10	20	PART TIME/TEMPORARY	DISEASE CONTROL	\$0.00	\$18,118	\$18,118	\$18,591	\$18,591
4070	20	130	EQUIPMENT (NOT CAR)	DISEASE CONTROL	\$0.00	\$0	\$0	\$950	\$950
4070	20	190	NURSING EQUIPMENT	DISEASE CONTROL	\$0.00	\$150	\$150	\$150	\$150
4070	20	200	OFFICE EQUIPMENT	DISEASE CONTROL	\$245.00	\$50	\$50	\$50	\$50

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4070	30	100	DATA PROCESSING	DISEASE CONTROL	\$0.00	\$0	\$0	\$0	\$0
4070	30	300	LEGAL	DISEASE CONTROL	\$0.00	\$200	\$200	\$100	\$100
4070	30	551	MLR	DISEASE CONTROL	\$10,568.00	\$0	\$0	\$0	\$0
4070	40	10	ADVERTISING	DISEASE CONTROL	\$0.00	\$0	\$0	\$0	\$0
4070	40	80	CLINIC SUPPLIES	DISEASE CONTROL	\$17,861.53	\$30,000	\$29,612	\$26,000	\$26,000
4070	40	140	CONTRACTING SERVICE'S	DISEASE CONTROL	\$25,797.73	\$26,500	\$26,783	\$25,000	\$25,000
4070	40	220	AUTOMOBILE FUEL	DISEASE CONTROL	\$24.18	\$75	\$75	\$75	\$75
4070	40	340	LITERATURE	DISEASE CONTROL	\$0.00	\$175	\$175	\$0	\$0
4070	40	370	MEDICAL EXPENSE	DISEASE CONTROL	\$2,072.31	\$1,000	\$888	\$1,000	\$1,000
4070	40	390	MILEAGE EXPENSE	DISEASE CONTROL	\$0.00	\$50	\$50	\$50	\$50
4070	40	420	OFFICE SUPPLIES	DISEASE CONTROL	\$867.45	\$400	\$461	\$350	\$350
4070	40	480	POSTAGE	DISEASE CONTROL	\$105.12	\$225	\$225	\$175	\$175
4070	40	485	PRINTING/PAPER	DISEASE CONTROL	\$166.40	\$149	\$149	\$149	\$149
4070	40	640	SUPPLIES (NOT OFFICE)	DISEASE CONTROL	\$635.80	\$0	\$150	\$0	\$0
4070	40	660	TELEPHONE	DISEASE CONTROL	\$1,402.89	\$1,334	\$1,451	\$900	\$900
4070	40	731	TRAINING/STATE REQUIRED	DISEASE CONTROL	\$282.50	\$100	\$100	\$100	\$100
4070	40	733	TRAINING/ALL OTHER	DISEASE CONTROL	\$76.00	\$100	\$100	\$100	\$100
				ACCOUNT TOTALS	\$121,764.96	\$142,425	\$142,536	\$139,741	\$139,741
4090	10	10	FULL TIME	ENVIRONMENTAL HEALTH	\$107,272.55	\$166,916	\$166,916	\$163,797	\$163,797
4090	10	30	OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$8,844.00	\$8,832	\$8,832	\$8,832	\$8,832
4090	20	130	EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$250.00	\$218	\$1,781	\$1,000	\$1,000
4090	20	200	OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$180	\$180	\$180	\$180
4090	30	100	DATA PROCESSING	ENVIRONMENTAL HEALTH	\$841.10	\$15,451	\$15,451	\$2,000	\$2,000
4090	30	141	GIS	ENVIRONMENTAL HEALTH	\$0.00	\$2,580	\$2,580	\$0	\$0
4090	30	300	LEGAL	ENVIRONMENTAL HEALTH	\$850.00	\$4,090	\$4,090	\$2,000	\$2,000
4090	30	551	MLR	ENVIRONMENTAL HEALTH	\$13,576.00	\$0	\$0	\$0	\$0
4090	40	10	ADVERTISING	ENVIRONMENTAL HEALTH	\$669.21	\$500	\$500	\$500	\$500
4090	40	40	BOOKS	ENVIRONMENTAL HEALTH	\$178.40	\$200	\$200	\$200	\$200
4090	40	70	CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$1,248.16	\$777	\$777	\$777	\$777
4090	40	140	CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$61,871.27	\$60,500	\$62,561	\$64,000	\$64,000
4090	40	141	GIS CREATE & MAINTENANCE	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	180	DUES	ENVIRONMENTAL HEALTH	\$145.00	\$129	\$129	\$143	\$143
4090	40	220	AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$1,689.94	\$2,000	\$2,004	\$3,000	\$3,000
4090	40	320	LEASED/SERVICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$0	\$0
4090	40	330	LEGAL FEES	ENVIRONMENTAL HEALTH	\$540.00	\$1,500	\$1,500	\$1,000	\$1,000
4090	40	340	LITERATURE	ENVIRONMENTAL HEALTH	\$0.00	\$500	\$500	\$500	\$500

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4090	40	390	MILEAGE EXPENSE	ENVIRONMENTAL HEALTH	\$2,971.53	\$2,708	\$2,663	\$2,000	\$2,000
4090	40	420	OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$2,315.23	\$3,000	\$3,000	\$3,000	\$3,000
4090	40	480	POSTAGE	ENVIRONMENTAL HEALTH	\$1,398.88	\$1,250	\$1,250	\$800	\$800
4090	40	485	PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$385.71	\$500	\$500	\$3,000	\$3,000
4090	40	590	SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$483.64	\$400	\$400	\$400	\$400
4090	40	620	SOFTWARE EXPENSE	ENVIRONMENTAL HEALTH	\$416.00	\$500	\$500	\$500	\$500
4090	40	640	SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$10.05	\$0	\$0	\$0	\$0
4090	40	660	TELEPHONE	ENVIRONMENTAL HEALTH	\$4,631.39	\$4,343	\$4,532	\$3,000	\$3,000
4090	40	731	TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$2,331.70	\$2,500	\$2,500	\$2,500	\$2,500
4090	40	733	TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$783.52	\$601	\$601	\$300	\$300
				ACCOUNT TOTALS	\$213,703.28	\$280,175	\$283,947	\$263,429	\$263,429
4210	10	10	FULL TIME	ALCOHOL AND DRUG SERVICES	\$301,243.76	\$325,320	\$325,320	\$341,953	\$341,953
4210	10	20	PART TIME/TEMPORARY	ALCOHOL AND DRUG SERVICES	\$0.00	\$0	\$0	\$0	\$0
4210	30	551	MLR	ALCOHOL AND DRUG SERVICES	\$0.00	\$11,655	\$11,655	\$11,655	\$11,655
4210	40	10	ADVERTISING	ALCOHOL AND DRUG SERVICES	\$211.65	\$0	\$0	\$0	\$0
4210	40	40	BOOKS	ALCOHOL AND DRUG SERVICES	\$0.00	\$333	\$333	\$100	\$100
4210	40	130	CONTRACTS	ALCOHOL AND DRUG SERVICES	\$74,919.15	\$103,657	\$103,657	\$103,657	\$103,657
4210	40	140	CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$15,960.00	\$19,760	\$19,665	\$19,760	\$19,760
4210	40	270	INSURANCE-LIABILITY	ALCOHOL AND DRUG SERVICES	\$0.00	\$5,573	\$5,573	\$5,573	\$5,573
4210	40	390	MILEAGE EXPENSE	ALCOHOL AND DRUG SERVICES	\$0.00	\$50	\$50	\$0	\$0
4210	40	550	RENT	ALCOHOL AND DRUG SERVICES	\$9,484.71	\$2,686	\$2,686	\$2,686	\$2,686
4210	40	640	SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$4,884.11	\$5,000	\$5,185	\$5,000	\$5,000
4210	40	660	TELEPHONE	ALCOHOL AND DRUG SERVICES	\$5,259.77	\$5,507	\$5,507	\$4,700	\$4,700
4210	40	731	TRAINING/STATE REQUIRED	ALCOHOL AND DRUG SERVICES	\$393.00	\$1,000	\$1,090	\$1,000	\$1,000
4210	40	733	TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$22.00	\$1,000	\$1,000	\$2,000	\$2,000
4210	40	740	UTILITIES	ALCOHOL AND DRUG SERVICES	\$4,344.44	\$6,000	\$6,000	\$5,500	\$5,500
				ACCOUNT TOTALS	\$416,722.59	\$487,541	\$487,721	\$503,584	\$503,584
4211	40	590	SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$109,725.00	\$109,725	\$109,725	\$109,725	\$109,725
				ACCOUNT TOTALS	\$109,725.00	\$109,725	\$109,725	\$109,725	\$109,725
4309	10	10	FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$493,645.14	\$572,329	\$572,329	\$597,800	\$597,800
4309	10	20	PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,212.27	\$0	\$0	\$0	\$0
4309	10	30	OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$168.09	\$500	\$500	\$500	\$500
4309	10	40	WORKERS COMPENSATION	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	20	70	CHAIRS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$1,700	\$1,700
4309	20	200	OFFICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,129.99	\$0	\$46	\$5,000	\$5,000
4309	30	100	DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$32,282.84	\$36,583	\$36,583	\$33,000	\$33,000

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4309	30	300	LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,320.00	\$990	\$990	\$800	\$800
4309	30	551	MLR	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$51,050	\$51,050	\$51,050	\$51,050
4309	30	582	SECURITY SERVICES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$29,925	\$29,925	\$30,823	\$30,823
4309	40	10	ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$500	\$500	\$150	\$150
4309	40	40	BOOKS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$76.85	\$0	\$0	\$0	\$0
4309	40	70	CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,902.43	\$2,000	\$2,000	\$1,500	\$1,500
4309	40	120	CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$2,400	\$2,400	\$1,700	\$1,700
4309	40	130	CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$32,091.00	\$17,300	\$17,300	\$17,300	\$17,300
4309	40	140	CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$32,022.00	\$64,000	\$64,000	\$64,000	\$64,000
4309	40	180	DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,434.00	\$1,477	\$1,477	\$1,550	\$1,550
4309	40	220	AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,690.57	\$5,000	\$5,209	\$4,000	\$4,000
4309	40	270	INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$40,891.17	\$28,686	\$28,686	\$25,900	\$25,900
4309	40	330	LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,800.00	\$2,000	\$4,000	\$3,800	\$3,800
4309	40	350	OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$10,945.02	\$16,765	\$18,865	\$14,690	\$14,690
4309	40	360	MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$827.58	\$2,500	\$2,500	\$2,500	\$2,500
4309	40	420	OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$13,320.28	\$12,609	\$13,495	\$12,609	\$12,609
4309	40	480	POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,565.96	\$4,500	\$6,000	\$4,000	\$4,000
4309	40	485	PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,370.11	\$4,000	\$4,346	\$4,000	\$4,000
4309	40	550	RENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$24,478.31	\$0	\$0	\$0	\$0
4309	40	581	SECURITY SYSTEMS & SVC	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	40	620	SOFTWARE EXPENSE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$8,500	\$8,500	\$5,125	\$5,125
4309	40	640	SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,214.16	\$4,000	\$4,108	\$3,141	\$3,141
4309	40	660	TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$20,896.69	\$25,816	\$25,836	\$25,816	\$25,816
4309	40	733	TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,961.29	\$2,500	\$2,500	\$3,500	\$3,500
				ACCOUNT TOTALS	\$732,245.75	\$895,930	\$903,145	\$915,954	\$915,954
4310	10	10	FULL TIME	MENTAL HEALTH CLINIC	\$657,955.53	\$664,996	\$664,996	\$685,380	\$685,380
4310	10	30	OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$13,004.02	\$14,000	\$14,000	\$14,000	\$14,000
4310	30	551	MLR	MENTAL HEALTH CLINIC	\$0.00	\$56,905	\$56,905	\$56,905	\$56,905
4310	40	40	BOOKS	MENTAL HEALTH CLINIC	\$0.00	\$667	\$904	\$300	\$300
4310	40	120	CONSULTING FEES	MENTAL HEALTH CLINIC	\$59,471.31	\$66,000	\$67,940	\$66,000	\$66,000
4310	40	130	CONTRACTS	MENTAL HEALTH CLINIC	\$255,683.00	\$329,422	\$329,422	\$329,422	\$329,422
4310	40	140	CONTRACTING SERVICE'S	MENTAL HEALTH CLINIC	\$194,589.67	\$192,694	\$193,012	\$192,694	\$192,694
4310	40	270	INSURANCE-LIABILITY	MENTAL HEALTH CLINIC	\$0.00	\$41,259	\$41,259	\$35,000	\$35,000
4310	40	390	MILEAGE EXPENSE	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$0	\$0
4310	40	550	RENT	MENTAL HEALTH CLINIC	\$134,338.71	\$80,162	\$80,162	\$80,162	\$80,162
4310	40	590	SERVICE'S RENDERED	MENTAL HEALTH CLINIC	\$0.00	\$0	\$699	\$0	\$0

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4310	40	640	SUPPLIES (NOT OFFICE)	MENTAL HEALTH CLINIC	\$2,688.38	\$962	\$1,207	\$962	\$962
4310	40	660	TELEPHONE	MENTAL HEALTH CLINIC	\$17,090.71	\$19,286	\$20,382	\$19,286	\$19,286
4310	40	733	TRAINING/ALL OTHER	MENTAL HEALTH CLINIC	\$2,226.00	\$5,000	\$5,075	\$5,000	\$5,000
4310	40	740	UTILITIES	MENTAL HEALTH CLINIC	\$5,399.62	\$7,000	\$7,000	\$7,000	\$7,000
				ACCOUNT TOTALS	\$1,342,446.95	\$1,478,353	\$1,482,963	\$1,492,111	\$1,492,111
4311	40	590	SERVICE'S RENDERED	REHABILITATION SUPPORT SERVICES	\$118,742.75	\$107,291	\$107,291	\$74,291	\$74,291
				ACCOUNT TOTALS	\$118,742.75	\$107,291	\$107,291	\$74,291	\$74,291
4315	40	670	THERAPEUTIC	MENTAL RETARDATION	\$278,665.20	\$231,449	\$232,949	\$231,449	\$231,449
				ACCOUNT TOTALS	\$278,665.20	\$231,449	\$232,949	\$231,449	\$231,449
4320	10	10	FULL TIME	CRISIS INTERVENTION SERVICES	\$0.00	\$7,500	\$7,500	\$8,020	\$8,020
4320	40	130	CONTRACTS	CRISIS INTERVENTION SERVICES	\$37,849.60	\$37,000	\$40,059	\$36,000	\$36,000
4320	40	140	CONTRACTING SERVICE'S	CRISIS INTERVENTION SERVICES	\$48,201.27	\$54,932	\$55,227	\$54,932	\$54,932
4320	40	590	SERVICE'S RENDERED	CRISIS INTERVENTION SERVICES	\$103,769.51	\$92,742	\$99,083	\$62,224	\$62,224
				ACCOUNT TOTALS	\$189,820.38	\$192,174	\$201,869	\$161,176	\$161,176
4321	40	590	SERVICE'S RENDERED	INTENSIVE CASE MANAGEMENT	\$0.00	\$0	\$0	\$6,315	\$6,315
4321	40	640	SUPPLIES (NOT OFFICE)	INTENSIVE CASE MANAGEMENT	\$22,753.07	\$25,090	\$25,090	\$25,252	\$25,252
				ACCOUNT TOTALS	\$22,753.07	\$25,090	\$25,090	\$31,567	\$31,567
4322	40	140	CONTRACTING SERVICE'S	VOCATIONAL CASE MANAGEMENT	\$0.00	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
4332	10	10	FULL TIME	TIERS	\$0.00	\$0	\$0	\$0	\$0
4332	10	30	OVERTIME/OTHER	TIERS	\$0.00	\$0	\$0	\$0	\$0
4332	40	130	CONTRACTS	TIERS	\$0.00	\$0	\$0	\$0	\$0
4332	40	140	CONTRACTING SERVICE'S	TIERS	\$0.00	\$0	\$0	\$0	\$0
4332	40	270	INSURANCE-LIABILITY	TIERS	\$0.00	\$0	\$0	\$0	\$0
4332	40	550	RENT	TIERS	\$0.00	\$0	\$0	\$0	\$0
4332	40	660	TELEPHONE	TIERS	\$2,489.87	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$2,489.87	\$0	\$0	\$0	\$0
4333	40	140	CONTRACTING SERVICE'S	PSYCHO SOCIAL CLUB	\$89,181.00	\$106,681	\$106,681	\$106,681	\$106,681
				ACCOUNT TOTALS	\$89,181.00	\$106,681	\$106,681	\$106,681	\$106,681
4356	10	10	FULL TIME	TREATMENT - ALTERNATIVES PROGRAM	\$4,335.43	\$36,362	\$36,362	\$42,622	\$42,622
4356	10	30	OVERTIME/OTHER	TREATMENT - ALTERNATIVES PROGRAM	\$4.39	\$0	\$0	\$0	\$0
4356	30	551	MLR	TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$1,093	\$1,093	\$1,093	\$1,093
4356	40	550	RENT	TREATMENT - ALTERNATIVES PROGRAM	\$637.63	\$0	\$0	\$0	\$0
4356	40	640	SUPPLIES (NOT OFFICE)	TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$1,500	\$1,500	\$1,000	\$1,000
4356	40	733	TRAINING/ALL OTHER	TREATMENT - ALTERNATIVES PROGRAM	\$448.00	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
			ACCOUNT TOTALS	\$5,425.45	\$38,955	\$38,955	\$44,715	\$44,715	
4390	40	590	SERVICE'S RENDERED	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$2,860.00	\$10,000	\$18,000	\$6,000	\$6,000
			ACCOUNT TOTALS	\$2,860.00	\$10,000	\$18,000	\$6,000	\$6,000	
4989	40	130	CONTRACTS	FORENSIC PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4989	40	140	CONTRACTING SERVICE'S	FORENSIC PROGRAM	\$0.00	\$0	\$0	\$0	\$0
4989	40	590	SERVICE'S RENDERED	FORENSIC PROGRAM	\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0	
			BUDGET SECTION TOTALS	\$6,638,009.88	\$7,310,938	\$7,580,922	\$7,442,005	\$7,442,005	

Budget Section

TRANSPORTATION

5630	40	487	PROGRAM EXPENSE	BUS OPERATIONS	\$740,601.62	\$700,000	\$700,000	\$800,000	\$800,000
			ACCOUNT TOTALS		\$740,601.62	\$700,000	\$700,000	\$800,000	\$800,000
			BUDGET SECTION TOTALS		\$740,601.62	\$700,000	\$700,000	\$800,000	\$800,000

Budget Section

SOCIAL SERVICES

6010	10	10	FULL TIME	SOCIAL SERVICES ADMINISTRATION	\$3,023,977.42	\$3,325,575	\$3,325,575	\$3,465,227	\$3,465,227
6010	10	20	PART TIME/TEMPORARY	SOCIAL SERVICES ADMINISTRATION	\$61,085.31	\$54,900	\$54,900	\$54,900	\$54,900
6010	10	30	OVERTIME/OTHER	SOCIAL SERVICES ADMINISTRATION	\$41,754.40	\$35,000	\$35,000	\$35,000	\$35,000
6010	10	40	WORKERS COMPENSATION	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	50	CALCULATOR	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	70	CHAIRS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	20	140	FAX & EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$944.95	\$0	\$0	\$0	\$0
6010	20	150	FILE CABINETS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
6010	20	160	FIRE & ALARMS EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$350	\$350	\$350	\$350
6010	20	200	OFFICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$2,000	\$0	\$0
6010	20	210	OTHER FURNITURE	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$4,300	\$4,300	\$4,300	\$4,300
6010	20	220	PRINTER	SOCIAL SERVICES ADMINISTRATION	\$535.16	\$0	\$0	\$0	\$0
6010	20	255	SECURITY	SOCIAL SERVICES ADMINISTRATION	\$1,824.65	\$700	\$700	\$700	\$700
6010	20	270	TELEPHONE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$452.47	\$25	\$25	\$25	\$25
6010	30	100	DATA PROCESSING	SOCIAL SERVICES ADMINISTRATION	\$1,974.84	\$1,950	\$1,950	\$1,000	\$1,000
6010	30	300	LEGAL	SOCIAL SERVICES ADMINISTRATION	\$16,350.00	\$25,500	\$25,500	\$20,000	\$20,000
6010	30	551	MLR	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$168,326	\$168,326	\$168,326	\$168,326
6010	30	582	SECURITY SERVICES	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$73,150	\$73,150	\$75,345	\$75,345
6010	40	10	ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$823.88	\$400	\$400	\$400	\$400
6010	40	40	BOOKS	SOCIAL SERVICES ADMINISTRATION	\$14,108.95	\$11,845	\$14,794	\$14,500	\$14,500
6010	40	70	CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$4,107.20	\$5,000	\$5,000	\$5,000	\$5,000
6010	40	140	CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$846,139.77	\$903,357	\$947,314	\$850,000	\$850,000

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
6010	40	170	DONATIONS	SOCIAL SERVICES ADMINISTRATION	\$365.00	\$0	\$0	\$0	\$0
6010	40	180	DUES	SOCIAL SERVICES ADMINISTRATION	\$3,095.00	\$3,075	\$3,075	\$3,645	\$3,645
6010	40	190	EDUCATION REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$362.00	\$725	\$725	\$1,100	\$1,100
6010	40	191	ELECTRIC UTILITY	SOCIAL SERVICES ADMINISTRATION	\$31,999.62	\$0	\$0	\$0	\$0
6010	40	201	FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$2,684.39	\$1,675	\$1,675	\$7,000	\$7,000
6010	40	210	GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$4,314.59	\$2,750	\$2,800	\$4,000	\$4,000
6010	40	220	AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$16,156.35	\$17,000	\$17,239	\$17,000	\$17,000
6010	40	270	INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$28,202.02	\$31,500	\$31,500	\$31,500	\$31,500
6010	40	290	JANITORIAL SERVICES	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	320	LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$32,678.33	\$40,000	\$40,504	\$42,000	\$42,000
6010	40	330	LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$17,696.93	\$15,000	\$15,000	\$10,000	\$10,000
6010	40	350	OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$1,203.54	\$7,500	\$8,281	\$2,000	\$2,000
6010	40	360	MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$1,084.64	\$1,000	\$1,000	\$1,400	\$1,400
6010	40	370	MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$1,300.98	\$3,000	\$3,000	\$1,000	\$1,000
6010	40	390	MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$374.37	\$835	\$835	\$1,100	\$1,100
6010	40	400	MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	420	OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$40,805.80	\$42,900	\$47,296	\$55,000	\$55,000
6010	40	441	PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	(\$979.03)	\$425	\$425	\$0	\$0
6010	40	480	POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$59,865.60	\$40,000	\$40,000	\$40,000	\$40,000
6010	40	485	PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$20,590.49	\$14,200	\$14,200	\$18,000	\$18,000
6010	40	560	REPAIRS	SOCIAL SERVICES ADMINISTRATION	\$538.47	\$1,500	\$1,500	\$1,000	\$1,000
6010	40	581	SECURITY SYSTEMS & SVC	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	595	SERVICES RENDERED(OTHER)	SOCIAL SERVICES ADMINISTRATION	(\$28,798.67)	\$0	\$0	\$0	\$0
6010	40	640	SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$3,647.99	\$8,000	\$8,000	\$3,500	\$3,500
6010	40	660	TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$61,006.76	\$63,000	\$64,214	\$58,000	\$58,000
6010	40	731	TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$2,846.56	\$15,000	\$15,000	\$5,000	\$5,000
6010	40	733	TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$21,146.59	\$18,000	\$21,646	\$25,000	\$25,000
6010	40	751	WATER	SOCIAL SERVICES ADMINISTRATION	\$4,665.97	\$0	\$0	\$0	\$0
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	\$14,788.52	\$20,000	\$20,000	\$20,000	\$20,000
6010	40	820	NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$12,091.00	\$21,000	\$21,000	\$21,000	\$21,000
6010	40	830	NYSCHG JOBS-DOL	SOCIAL SERVICES ADMINISTRATION	\$4,265.00	\$475	\$475	\$475	\$475
6010	40	840	NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$10,487.00	\$25,000	\$25,000	\$25,000	\$25,000
6010	40	850	NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$5,005.00	\$14,500	\$14,500	\$14,500	\$14,500
6010	40	900	NYSCHG-MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$4,387,569.81	\$5,021,438	\$5,081,174	\$5,106,293	\$5,106,293

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
BUDGET SECTION TOTALS				\$4,387,569.81	\$5,021,438	\$5,081,174	\$5,106,293	\$5,106,293	
Budget Section				SOCIAL SERVICES PROGRAMS					
6055	40	487	PROGRAM EXPENSE	DAY CARE	\$1,076,145.29	\$1,230,617	\$1,230,617	\$1,230,000	\$1,230,000
				ACCOUNT TOTALS	\$1,076,145.29	\$1,230,617	\$1,230,617	\$1,230,000	\$1,230,000
6070	40	487	PROGRAM EXPENSE	SERVICES FOR RECIPIENTS	\$252,410.32	\$375,000	\$375,000	\$325,000	\$325,000
				ACCOUNT TOTALS	\$252,410.32	\$375,000	\$375,000	\$325,000	\$325,000
6101	40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE	\$674,026.21	\$557,418	\$557,418	\$614,320	\$614,320
				ACCOUNT TOTALS	\$674,026.21	\$557,418	\$557,418	\$614,320	\$614,320
6102	40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE - MMIS	\$6,940,064.79	\$5,901,253	\$5,901,253	\$6,503,662	\$6,503,662
				ACCOUNT TOTALS	\$6,940,064.79	\$5,901,253	\$5,901,253	\$6,503,662	\$6,503,662
6106	40	487	PROGRAM EXPENSE	SPECIAL NEEDS - FAMILY HOMES FOR ADULTS	\$0.00	\$3,000	\$3,000	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$3,000	\$3,000	\$0	\$0
6109	40	487	PROGRAM EXPENSE	FAMILY ASSISTANCE	\$1,997,038.89	\$2,180,000	\$2,180,000	\$1,900,000	\$1,900,000
				ACCOUNT TOTALS	\$1,997,038.89	\$2,180,000	\$2,180,000	\$1,900,000	\$1,900,000
6119	40	487	PROGRAM EXPENSE	CHILD CARE	\$858,416.95	\$1,000,000	\$1,000,000	\$1,075,000	\$1,075,000
				ACCOUNT TOTALS	\$858,416.95	\$1,000,000	\$1,000,000	\$1,075,000	\$1,075,000
6123	40	487	PROGRAM EXPENSE	JUVENILE DELINQUENT CARE	\$453,557.95	\$200,000	\$200,000	\$350,000	\$350,000
				ACCOUNT TOTALS	\$453,557.95	\$200,000	\$200,000	\$350,000	\$350,000
6129	40	487	PROGRAM EXPENSE	STATE TRAINING SCHOOLS	\$56,684.59	\$150,000	\$150,000	\$60,000	\$60,000
				ACCOUNT TOTALS	\$56,684.59	\$150,000	\$150,000	\$60,000	\$60,000
6140	40	487	PROGRAM EXPENSE	SAFETY NET	\$763,758.73	\$790,000	\$790,000	\$830,000	\$830,000
				ACCOUNT TOTALS	\$763,758.73	\$790,000	\$790,000	\$830,000	\$830,000
6141	40	140	CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$47,952.00	\$50,350	\$50,350	\$64,500	\$64,500
6141	40	487	PROGRAM EXPENSE	ENERGY CRISIS ASSISTANCE PROGRAMS	\$2,424,886.64	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
				ACCOUNT TOTALS	\$2,472,838.64	\$1,050,350	\$1,050,350	\$1,064,500	\$1,064,500
6142	40	487	PROGRAM EXPENSE	EMERGENCY ASSISTANCE TO ADULTS	\$39,114.61	\$40,000	\$40,000	\$40,000	\$40,000
				ACCOUNT TOTALS	\$39,114.61	\$40,000	\$40,000	\$40,000	\$40,000
BUDGET SECTION TOTALS				\$15,584,056.97	\$13,477,638	\$13,477,638	\$13,992,482	\$13,992,482	
Budget Section				ECONOMIC ASSISTANCE AND OPPORTUNITY					
6310	40	429	OUTSIDE SUPPORT	TIOGA OPPORTUNITIES PROGRAM, INC.	\$87,221.00	\$100,304	\$100,304	\$113,304	\$113,304
				ACCOUNT TOTALS	\$87,221.00	\$100,304	\$100,304	\$113,304	\$113,304
6422	10	10	FULL TIME	ECONOMIC DEVELOPMENT	\$105,890.60	\$111,683	\$111,683	\$119,110	\$119,110
6422	20	90	COMPUTER	ECONOMIC DEVELOPMENT	\$2,088.16	\$0	\$0	\$0	\$0
6422	30	100	DATA PROCESSING	ECONOMIC DEVELOPMENT	\$393.97	\$875	\$875	\$875	\$875

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
6422	30	300	LEGAL	ECONOMIC DEVELOPMENT	\$7,310.00	\$10,000	\$10,000	\$10,000	\$10,000
6422	40	10	ADVERTISING	ECONOMIC DEVELOPMENT	\$5,965.92	\$16,000	\$16,000	\$16,000	\$16,000
6422	40	40	BOOKS	ECONOMIC DEVELOPMENT	\$211.70	\$310	\$310	\$310	\$310
6422	40	70	CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$436.77	\$910	\$910	\$910	\$910
6422	40	140	CONTRACTING SERVICE'S	ECONOMIC DEVELOPMENT	\$18,642.35	\$0	\$3,500	\$0	\$0
6422	40	180	DUES	ECONOMIC DEVELOPMENT	\$522.00	\$500	\$500	\$500	\$500
6422	40	220	AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$513.76	\$500	\$500	\$800	\$800
6422	40	320	LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$1,361.25	\$3,000	\$3,000	\$3,000	\$3,000
6422	40	360	MEALS/FOOD	ECONOMIC DEVELOPMENT	\$791.90	\$845	\$845	\$845	\$845
6422	40	390	MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$6.00	\$500	\$500	\$700	\$700
6422	40	420	OFFICE SUPPLIES	ECONOMIC DEVELOPMENT	\$2,340.88	\$1,435	\$1,435	\$1,435	\$1,435
6422	40	480	POSTAGE	ECONOMIC DEVELOPMENT	\$859.12	\$1,365	\$1,365	\$1,365	\$1,365
6422	40	485	PRINTING/PAPER	ECONOMIC DEVELOPMENT	\$1,665.00	\$725	\$725	\$1,000	\$1,000
6422	40	620	SOFTWARE EXPENSE	ECONOMIC DEVELOPMENT	\$0.00	\$900	\$900	\$900	\$900
6422	40	660	TELEPHONE	ECONOMIC DEVELOPMENT	\$2,311.04	\$2,400	\$2,400	\$2,400	\$2,400
6422	40	733	TRAINING/ALL OTHER	ECONOMIC DEVELOPMENT	\$2,417.12	\$2,000	\$2,000	\$2,000	\$2,000
				ACCOUNT TOTALS	\$153,727.54	\$153,948	\$157,448	\$162,150	\$162,150
6510	10	10	FULL TIME	VETERANS' SERVICE	\$23,493.37	\$24,347	\$24,347	\$30,348	\$30,348
6510	10	20	PART TIME/TEMPORARY	VETERANS' SERVICE	\$15,202.00	\$16,173	\$16,173	\$13,000	\$13,000
6510	30	100	DATA PROCESSING	VETERANS' SERVICE	\$220.40	\$100	\$100	\$100	\$100
6510	40	10	ADVERTISING	VETERANS' SERVICE	\$141.63	\$0	\$0	\$40	\$40
6510	40	180	DUES	VETERANS' SERVICE	\$55.00	\$60	\$60	\$60	\$60
6510	40	320	LEASED/SERVICE EQUIPMENT	VETERANS' SERVICE	\$547.02	\$650	\$650	\$650	\$650
6510	40	340	LITERATURE	VETERANS' SERVICE	\$155.00	\$150	\$150	\$126	\$126
6510	40	390	MILEAGE EXPENSE	VETERANS' SERVICE	\$0.00	\$100	\$100	\$100	\$100
6510	40	480	POSTAGE	VETERANS' SERVICE	\$268.55	\$400	\$400	\$400	\$400
6510	40	485	PRINTING/PAPER	VETERANS' SERVICE	\$74.00	\$150	\$150	\$150	\$150
6510	40	620	SOFTWARE EXPENSE	VETERANS' SERVICE	\$600.00	\$700	\$700	\$700	\$700
6510	40	630	STATIONERY SUPPLIES	VETERANS' SERVICE	\$456.52	\$434	\$450	\$450	\$450
6510	40	660	TELEPHONE	VETERANS' SERVICE	\$659.36	\$1,100	\$1,100	\$1,100	\$1,100
6510	40	731	TRAINING/ALL OTHER	VETERANS' SERVICE	\$16.00	\$700	\$700	\$700	\$700
6510	40	733	COMPUTER	VETERANS' SERVICE GRANT	\$861.56	\$16	\$0	\$16	\$16
				ACCOUNT TOTALS	\$42,750.41	\$45,080	\$45,080	\$47,940	\$47,940
6511	20	130	EQUIPMENT (NOT CAR)	VETERANS' SERVICE GRANT	\$208.99	\$0	\$0	\$0	\$0
6511	20	290	TYPEWRITER	VETERANS' SERVICE GRANT	\$198.90	\$0	\$0	\$0	\$0
6511	40	420	OFFICE SUPPLIES	VETERANS' SERVICE GRANT	\$180.70	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
ACCOUNT TOTALS				\$588.59	\$0	\$0	\$0	\$0
6610	10	20	PART TIME/TEMPORARY	SEALER OF WEIGHTS AND MEASURES	\$12,000.04	\$12,000	\$12,000	\$12,000
6610	20	130	EQUIPMENT (NOT CAR)	SEALER OF WEIGHTS AND MEASURES	\$3,948.80	\$1,784	\$1,784	\$1,000
6610	40	130	CONTRACTS	SEALER OF WEIGHTS AND MEASURES	\$490.00	\$0	\$0	\$0
6610	40	180	DUES	SEALER OF WEIGHTS AND MEASURES	\$75.00	\$130	\$130	\$75
6610	40	220	AUTOMOBILE FUEL	SEALER OF WEIGHTS AND MEASURES	\$44.09	\$100	\$130	\$150
6610	40	320	LEASED/SERVICE EQUIPMENT	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$0
6610	40	390	MILEAGE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$900.27	\$1,500	\$1,672	\$1,200
6610	40	420	OFFICE SUPPLIES	SEALER OF WEIGHTS AND MEASURES	\$17.52	\$32	\$33	\$25
6610	40	480	POSTAGE	SEALER OF WEIGHTS AND MEASURES	\$140.66	\$100	\$100	\$25
6610	40	485	PRINTING/PAPER	SEALER OF WEIGHTS AND MEASURES	\$39.00	\$0	\$0	\$0
6610	40	590	SERVICE'S RENDERED	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$0
6610	40	640	SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$736.19	\$800	\$1,709	\$800
6610	40	660	TELEPHONE	SEALER OF WEIGHTS AND MEASURES	\$133.15	\$250	\$250	\$600
6610	40	733	TRAINING/ALL OTHER	SEALER OF WEIGHTS AND MEASURES	\$761.73	\$800	\$800	\$650
ACCOUNT TOTALS				\$19,286.45	\$17,496	\$18,608	\$16,525	\$16,525
6773	40	429	OUTSIDE SUPPORT	NEW HOPE	\$5,554.00	\$6,387	\$6,387	\$12,387
ACCOUNT TOTALS				\$5,554.00	\$6,387	\$6,387	\$12,387	\$12,387
6990	40	429	OUTSIDE SUPPORT	LDC/REAP GRANT PROGRAM	\$28,250.00	\$14,663	\$14,663	\$20,000
ACCOUNT TOTALS				\$28,250.00	\$14,663	\$14,663	\$20,000	\$20,000
6991	40	140	CONTRACTING SERVICE'S	USDA RBOG GRANT	\$33,217.76	\$0	\$0	\$0
ACCOUNT TOTALS				\$33,217.76	\$0	\$0	\$0	\$0
6992	40	140	CONTRACTING SERVICE'S	EPA WATER AND SEWER STUDY	\$0.00	\$0	\$0	\$0
ACCOUNT TOTALS				\$0.00	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS				\$370,595.75	\$337,878	\$342,490	\$372,306	\$372,306

Budget Section

CULTURE AND RECREATION

7010	40	429	OUTSIDE SUPPORT	COUNCIL ON ARTS	\$6,779.00	\$7,796	\$7,796	\$7,796	\$7,796
ACCOUNT TOTALS					\$6,779.00	\$7,796	\$7,796	\$7,796	\$7,796
7180	40	590	SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$58,836.67	\$30,000	\$64,550	\$30,000	\$30,000
ACCOUNT TOTALS					\$58,836.67	\$30,000	\$64,550	\$30,000	\$30,000
7310	10	20	PART TIME/TEMPORARY	YOUTH PROGRAMS	\$16,900.36	\$18,000	\$18,000	\$18,000	\$18,000
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	\$167.00	\$167	\$167	\$167	\$167
7310	40	320	LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$0.00	\$200	\$200	\$200	\$200

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
7310	40	360	MEALS/FOOD	YOUTH PROGRAMS	\$73.22	\$100	\$112	\$100	\$100
7310	40	390	MILEAGE EXPENSE	YOUTH PROGRAMS	\$0.00	\$25	\$25	\$25	\$25
7310	40	420	OFFICE SUPPLIES	YOUTH PROGRAMS	\$0.00	\$250	\$285	\$250	\$250
7310	40	480	POSTAGE	YOUTH PROGRAMS	\$0.00	\$400	\$400	\$400	\$400
7310	40	485	PRINTING/PAPER	YOUTH PROGRAMS	\$38.00	\$175	\$310	\$175	\$175
7310	40	660	TELEPHONE	YOUTH PROGRAMS	\$212.19	\$300	\$300	\$300	\$300
7310	40	733	TRAINING/ALL OTHER	YOUTH PROGRAMS	\$20.00	\$50	\$50	\$50	\$50
7310	41	540	REIMBURSEMENTS	YOUTH PROGRAMS	\$71,116.00	\$73,000	\$73,000	\$71,000	\$71,000
				ACCOUNT TOTALS	\$88,526.77	\$92,797	\$92,979	\$90,797	\$90,797
7410	40	429	OUTSIDE SUPPORT	LIBRARY	\$57,804.00	\$66,475	\$66,475	\$74,200	\$74,200
				ACCOUNT TOTALS	\$57,804.00	\$66,475	\$66,475	\$74,200	\$74,200
7510	10	20	PART TIME/TEMPORARY	HISTORIAN	\$2,400.00	\$3,600	\$3,600	\$3,600	\$3,600
7510	40	40	BOOKS	HISTORIAN	\$81.25	\$100	\$100	\$100	\$100
7510	40	180	DUES	HISTORIAN	\$20.00	\$50	\$50	\$50	\$50
7510	40	390	MILEAGE EXPENSE	HISTORIAN	\$44.10	\$125	\$125	\$125	\$125
7510	40	420	OFFICE SUPPLIES	HISTORIAN	\$756.90	\$100	\$100	\$100	\$100
7510	40	480	POSTAGE	HISTORIAN	\$3.78	\$100	\$100	\$100	\$100
7510	40	485	PRINTING/PAPER	HISTORIAN	\$1.15	\$125	\$125	\$125	\$125
7510	40	640	SUPPLIES (NOT OFFICE)	HISTORIAN	\$44.10	\$100	\$100	\$100	\$100
7510	40	660	TELEPHONE	HISTORIAN	\$204.12	\$250	\$250	\$250	\$250
7510	40	733	TRAINING/ALL OTHER	HISTORIAN	\$213.00	\$250	\$250	\$250	\$250
				ACCOUNT TOTALS	\$3,768.40	\$4,800	\$4,800	\$4,800	\$4,800
7515	40	429	OUTSIDE SUPPORT	HISTORICAL SOCIETY	\$4,250.00	\$4,888	\$4,888	\$4,888	\$4,888
				ACCOUNT TOTALS	\$4,250.00	\$4,888	\$4,888	\$4,888	\$4,888
7989	40	429	OUTSIDE SUPPORT	TOURISM/RECREATION	\$84,885.76	\$90,000	\$90,000	\$89,366	\$89,366
				ACCOUNT TOTALS	\$84,885.76	\$90,000	\$90,000	\$89,366	\$89,366
				BUDGET SECTION TOTALS	\$304,850.60	\$296,756	\$331,488	\$301,847	\$301,847

Budget Section

HOME AND COMMUNITY SERVICES

8020	10	10	FULL TIME	PLANNING	\$107,465.03	\$112,849	\$112,849	\$115,838	\$115,838
8020	30	300	LEGAL	PLANNING	\$0.00	\$0	\$0	\$0	\$0
8020	40	10	ADVERTISING	PLANNING	\$88.60	\$115	\$115	\$115	\$115
8020	40	40	BOOKS	PLANNING	\$388.81	\$200	\$281	\$500	\$500
8020	40	140	CONTRACTING SERVICE'S	PLANNING	\$5,490.00	\$0	\$0	\$0	\$0
8020	40	180	DUES	PLANNING	\$1,061.00	\$700	\$700	\$1,000	\$1,000
8020	40	190	EDUCATION REIMBURSEMENTS	PLANNING	\$1,152.00	\$1,700	\$1,700	\$0	\$0

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
8020	40	220	AUTOMOBILE FUEL	PLANNING	\$302.55	\$273	\$273	\$400	\$400
8020	40	320	LEASED/SERVICE EQUIPMENT	PLANNING	\$1,370.45	\$1,400	\$1,400	\$1,500	\$1,500
8020	40	360	MEALS/FOOD	PLANNING	\$45.04	\$80	\$80	\$50	\$50
8020	40	390	MILEAGE EXPENSE	PLANNING	\$104.10	\$100	\$100	\$2,300	\$2,300
8020	40	420	OFFICE SUPPLIES	PLANNING	\$668.75	\$750	\$750	\$750	\$750
8020	40	480	POSTAGE	PLANNING	\$2,450.92	\$2,800	\$2,800	\$2,600	\$2,600
8020	40	485	PRINTING/PAPER	PLANNING	\$458.00	\$375	\$375	\$350	\$350
8020	40	620	SOFTWARE EXPENSE	PLANNING	\$220.00	\$0	\$0	\$800	\$800
8020	40	660	TELEPHONE	PLANNING	\$480.63	\$872	\$872	\$800	\$800
8020	40	733	TRAINING/ALL OTHER	PLANNING	\$2,118.74	\$1,700	\$1,700	\$2,500	\$2,500
				ACCOUNT TOTALS	\$123,864.62	\$123,914	\$123,995	\$129,503	\$129,503
8025	41	590	SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137	\$11,137	\$11,137	\$11,137
				ACCOUNT TOTALS	\$11,137.00	\$11,137	\$11,137	\$11,137	\$11,137
8042	10	10	FULL TIME	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	30	100	DATA PROCESSING	ADA/SAFETY	\$3.35	\$0	\$0	\$0	\$0
8042	30	300	LEGAL	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	140	CONTRACTING SERVICE'S	ADA/SAFETY	\$908.50	\$0	\$0	\$0	\$0
8042	40	320	LEASED/SERVICE EQUIPMENT	ADA/SAFETY	\$243.40	\$0	\$0	\$0	\$0
8042	40	340	LITERATURE	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	420	OFFICE SUPPLIES	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	480	POSTAGE	ADA/SAFETY	\$69.27	\$0	\$0	\$0	\$0
8042	40	485	PRINTING/PAPER	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	640	SUPPLIES (NOT OFFICE)	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	660	TELEPHONE	ADA/SAFETY	\$3.39	\$0	\$0	\$0	\$0
8042	40	733	TRAINING/ALL OTHER	ADA/SAFETY	\$576.00	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$1,803.91	\$0	\$0	\$0	\$0
8730	40	429	OUTSIDE SUPPORT	SOIL CONSERVATION DISTRICT	\$148,876.00	\$171,207	\$171,207	\$175,207	\$175,207
				ACCOUNT TOTALS	\$148,876.00	\$171,207	\$171,207	\$175,207	\$175,207
8731	40	429	OUTSIDE SUPPORT	DEAN CREEK RESERVE/SOIL AND WATER	\$600.00	\$600	\$600	\$600	\$600
				ACCOUNT TOTALS	\$600.00	\$600	\$600	\$600	\$600
8750	40	429	OUTSIDE SUPPORT	AGRICULTURAL SOCIETY	\$3,600.00	\$4,140	\$4,140	\$6,140	\$6,140
				ACCOUNT TOTALS	\$3,600.00	\$4,140	\$4,140	\$6,140	\$6,140
8751	40	429	OUTSIDE SUPPORT	COOPERATIVE EXTENSION SERVICE	\$220,638.00	\$253,734	\$253,734	\$266,734	\$266,734
				ACCOUNT TOTALS	\$220,638.00	\$253,734	\$253,734	\$266,734	\$266,734
8989	40	429	OUTSIDE SUPPORT	TIOGA COUNTY YOUTH COURT	\$0.00	\$13,000	\$13,000	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$13,000	\$13,000	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
BUDGET SECTION TOTALS				\$510,519.53	\$577,732	\$577,813	\$589,321	\$589,321	
Budget Section	EMPLOYEE BENEFITS								
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$1,521,941.66	\$1,628,957	\$1,628,957	\$1,628,957	\$1,628,957
				ACCOUNT TOTALS	\$1,521,941.66	\$1,628,957	\$1,628,957	\$1,628,957	\$1,628,957
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$1,024,180.65	\$1,076,949	\$1,076,949	\$1,076,949	\$1,076,949
				ACCOUNT TOTALS	\$1,024,180.65	\$1,076,949	\$1,076,949	\$1,076,949	\$1,076,949
9040	80	88	FRINGE BENEFITS	WORKERS' COMPENSATION	\$542,803.78	\$500,000	\$500,000	\$500,000	\$500,000
				ACCOUNT TOTALS	\$542,803.78	\$500,000	\$500,000	\$500,000	\$500,000
9045	80	88	FRINGE BENEFITS	LIFE INSURANCE	(\$19,565.92)	\$3,000	\$3,000	\$3,000	\$3,000
				ACCOUNT TOTALS	(\$19,565.92)	\$3,000	\$3,000	\$3,000	\$3,000
9050	80	88	FRINGE BENEFITS	UNEMPLOYMENT INSURANCE	\$63,909.36	\$60,000	\$60,000	\$60,000	\$60,000
				ACCOUNT TOTALS	\$63,909.36	\$60,000	\$60,000	\$60,000	\$60,000
9055	80	88	FRINGE BENEFITS	DISABILITY INSURANCE	\$38,313.90	\$39,000	\$39,000	\$39,000	\$39,000
				ACCOUNT TOTALS	\$38,313.90	\$39,000	\$39,000	\$39,000	\$39,000
9060	80	88	FRINGE BENEFITS	HEALTH INSURANCE	\$4,622,382.24	\$4,988,026	\$4,988,026	\$4,988,026	\$4,988,026
				ACCOUNT TOTALS	\$4,622,382.24	\$4,988,026	\$4,988,026	\$4,988,026	\$4,988,026
				BUDGET SECTION TOTALS	\$7,793,965.67	\$8,295,932	\$8,295,932	\$8,295,932	\$8,295,932
Budget Section	INTER-FUND TRANSFERS								
9901	91	715	TRANSFERS	TRANSFER TO OTHER FUNDS	\$1,672,019.13	\$1,683,376	\$1,683,376	\$1,807,090	\$1,807,090
9901	92	715	TRANSFERS	TRANSFER TO OTHER FUNDS	\$607,377.00	\$633,778	\$633,778	\$662,355	\$662,355
				ACCOUNT TOTALS	\$2,279,396.13	\$2,317,154	\$2,317,154	\$2,469,445	\$2,469,445
9950	93	715	TRANSFERS	TRANSFER TO CAPITAL FUND	\$31,958.00	\$0	\$0	\$30,000	\$30,000
				ACCOUNT TOTALS	\$31,958.00	\$0	\$0	\$30,000	\$30,000
				BUDGET SECTION TOTALS	\$2,311,354.13	\$2,317,154	\$2,317,154	\$2,499,445	\$2,499,445
				SCHEDULE TOTALS	\$52,564,477.82	\$54,116,491	\$55,001,292	\$60,608,392	\$60,608,392

Schedule 1 - B SOLID WASTE FUND

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
Budget Section ADMINISTRATION									
1990	40	0	NONE ASSIGNED	SOLID WASTE - CONTINGENT ACCOUNT	\$0.00	\$10,000	\$9,546	\$10,000	\$10,000
				ACCOUNT TOTALS	\$0.00	\$10,000	\$9,546	\$10,000	\$10,000
8160	10	10	FULL TIME	SOLID WASTE	\$104,269.85	\$93,101	\$93,101	\$102,328	\$102,328
8160	10	20	PART TIME/TEMPORARY	SOLID WASTE	\$22,922.03	\$36,748	\$36,748	\$37,704	\$37,704
8160	10	30	OVERTIME/OTHER	SOLID WASTE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	20	60	CAR/TRUCK	SOLID WASTE	\$0.00	\$40,000	\$40,000	\$0	\$0
8160	20	70	CHAIRS	SOLID WASTE	\$0.00	\$550	\$550	\$0	\$0
8160	20	90	COMPUTER	SOLID WASTE	\$1,186.60	\$0	\$0	\$0	\$0
8160	20	130	EQUIPMENT (NOT CAR)	SOLID WASTE	\$0.00	\$145	\$145	\$0	\$0
8160	20	220	PRINTER	SOLID WASTE	\$0.00	\$0	\$454	\$0	\$0
8160	20	256	SECURITY SYSTEMS & SVC	SOLID WASTE	\$719.00	\$0	\$0	\$0	\$0
8160	30	100	DATA PROCESSING	SOLID WASTE	\$344.46	\$400	\$400	\$400	\$400
8160	30	300	LEGAL	SOLID WASTE	\$100.00	\$600	\$600	\$600	\$600
8160	40	10	ADVERTISING	SOLID WASTE	\$4,716.61	\$4,500	\$4,500	\$4,000	\$4,000
8160	40	70	CAR MAINTENANCE	SOLID WASTE	\$7,102.27	\$3,000	\$3,000	\$3,000	\$3,000
8160	40	72	CLEANING SUPPLIES	SOLID WASTE	\$0.00	\$200	\$200	\$200	\$200
8160	40	90	CLOTHING	SOLID WASTE	\$318.14	\$500	\$507	\$650	\$650
8160	40	93	BUILDING MAINT & REPAIR	SOLID WASTE	\$3,051.10	\$3,803	\$3,803	\$3,803	\$3,803
8160	40	140	CONTRACTING SERVICE'S	SOLID WASTE	\$2,003.80	\$2,055	\$2,055	\$2,055	\$2,055
8160	40	180	DUES	SOLID WASTE	\$100.00	\$135	\$135	\$135	\$135
8160	40	191	ELECTRIC UTILITY	SOLID WASTE	\$5,140.75	\$8,000	\$13,512	\$10,000	\$10,000
8160	40	220	AUTOMOBILE FUEL	SOLID WASTE	\$3,252.76	\$3,200	\$3,200	\$6,000	\$6,000
8160	40	231	HEATING FUEL	SOLID WASTE	\$2,312.69	\$3,200	\$3,200	\$3,200	\$3,200
8160	40	270	INSURANCE-LIABILITY	SOLID WASTE	\$5,288.03	\$6,500	\$6,500	\$7,300	\$7,300
8160	40	290	JANITORIAL SERVICES	SOLID WASTE	\$2,735.96	\$2,900	\$2,945	\$3,000	\$3,000
8160	40	330	LEGAL FEES	SOLID WASTE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	40	360	MEALS/FOOD	SOLID WASTE	\$0.00	\$100	\$100	\$100	\$100
8160	40	390	MILEAGE EXPENSE	SOLID WASTE	\$1,805.62	\$1,955	\$2,206	\$1,955	\$1,955
8160	40	420	OFFICE SUPPLIES	SOLID WASTE	\$2,135.08	\$1,825	\$1,825	\$1,825	\$1,825
8160	40	444	PERMITS, FEES, INSP,CERT	SOLID WASTE	\$511.00	\$650	\$650	\$650	\$650
8160	40	480	POSTAGE	SOLID WASTE	\$245.69	\$350	\$350	\$350	\$350
8160	40	485	PRINTING/PAPER	SOLID WASTE	\$1,867.90	\$1,700	\$1,700	\$3,000	\$3,000
8160	40	620	SOFTWARE EXPENSE	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
8160	40	660 TELEPHONE	SOLID WASTE	\$3,090.38	\$3,300	\$3,668	\$3,300	\$3,300
8160	40	680 TIRES	SOLID WASTE	\$376.00	\$800	\$800	\$800	\$800
8160	40	733 TRAINING/ALL OTHER	SOLID WASTE	\$96.00	\$500	\$500	\$500	\$500
8160	41	140 CONTRACTING SERVICE'S	SOLID WASTE	\$330,393.47	\$372,525	\$415,577	\$380,025	\$380,025
8160	42	140 CONTRACTING SERVICE'S	SOLID WASTE	\$436,318.09	\$435,408	\$435,408	\$588,264	\$588,264
8160	42	261 HOUSEHOLD HAZARDOUSWASTE	SOLID WASTE	\$19,070.00	\$22,000	\$24,930	\$22,000	\$22,000
8160	42	485 PRINTING/PAPER	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500
8160	42	596 PROMOTION INDUSTRY	SOLID WASTE	\$1,086.90	\$4,000	\$4,000	\$4,000	\$4,000
8160	42	640 SUPPLIES (NOT OFFICE)	SOLID WASTE	\$5,475.00	\$12,000	\$12,000	\$12,000	\$12,000
8160	42	680 TIRES	SOLID WASTE	\$11,738.66	\$13,000	\$13,000	\$13,000	\$13,000
			ACCOUNT TOTALS	\$979,773.84	\$1,082,650	\$1,135,269	\$1,219,144	\$1,219,144
			BUDGET SECTION TOTALS	\$979,773.84	\$1,092,650	\$1,144,815	\$1,229,144	\$1,229,144

Budget Section

EMPLOYEE BENEFITS

9010	80	88 FRINGE BENEFITS	STATE RETIREMENT	\$11,599.42	\$7,700	\$7,700	\$7,931	\$7,931
			ACCOUNT TOTALS	\$11,599.42	\$7,700	\$7,700	\$7,931	\$7,931
9030	80	88 FRINGE BENEFITS	SOCIAL SECURITY	\$9,627.04	\$8,705	\$8,705	\$8,967	\$8,967
			ACCOUNT TOTALS	\$9,627.04	\$8,705	\$8,705	\$8,967	\$8,967
9040	80	88 FRINGE BENEFITS	WORKMEN'S COMPENSATION	\$7,599.67	\$3,416	\$3,416	\$3,519	\$3,519
			ACCOUNT TOTALS	\$7,599.67	\$3,416	\$3,416	\$3,519	\$3,519
9055	80	88 FRINGE BENEFITS	DISABILITY INSURANCE	\$426.49	\$400	\$400	\$400	\$400
			ACCOUNT TOTALS	\$426.49	\$400	\$400	\$400	\$400
9060	80	88 FRINGE BENEFITS	HEALTH INSURANCE	\$36,990.20	\$50,000	\$50,000	\$51,500	\$51,500
			ACCOUNT TOTALS	\$36,990.20	\$50,000	\$50,000	\$51,500	\$51,500
			BUDGET SECTION TOTALS	\$66,242.82	\$70,221	\$70,221	\$72,317	\$72,317
			SCHEDULE TOTALS	\$1,046,016.66	\$1,162,871	\$1,215,036	\$1,301,461	\$1,301,461

Schedule 1 - CD SPECIAL GRANT FUND

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
Budget Section ADMINISTRATION									
6293	10	10	FULL TIME	FEDERAL EMPLOYMENT PROGRAMS	\$140,891.57	\$148,784	\$154,224	\$165,124	\$165,124
6293	10	20	PART TIME/TEMPORARY	FEDERAL EMPLOYMENT PROGRAMS	\$5,273.91	\$10,468	\$10,468	\$0	\$0
6293	20	220	PRINTER	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$400	\$400	\$0	\$0
6293	20	250	RENOVATIONS	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$3,000	\$3,000	\$0	\$0
6293	20	901	COMPUTER SOFTWARE/EQUIP	FEDERAL EMPLOYMENT PROGRAMS	\$543.58	\$1,800	\$10,236	\$0	\$0
6293	30	100	DATA PROCESSING	FEDERAL EMPLOYMENT PROGRAMS	\$595.64	\$600	\$600	\$600	\$600
6293	30	300	LEGAL	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$425	\$425	\$600	\$600
6293	30	551	MLR	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$25,000	\$25,000	\$25,000	\$25,000
6293	40	10	ADVERTISING	FEDERAL EMPLOYMENT PROGRAMS	\$1,186.58	\$12,000	\$10,524	\$1,500	\$1,500
6293	40	40	BOOKS	FEDERAL EMPLOYMENT PROGRAMS	\$618.09	\$4,000	\$4,000	\$0	\$0
6293	40	130	CONTRACTS	FEDERAL EMPLOYMENT PROGRAMS	\$34,061.71	\$49,000	\$70,007	\$48,000	\$48,000
6293	40	140	CONTRACTING SERVICE/S	FEDERAL EMPLOYMENT PROGRAMS	\$37,241.06	\$171,800	\$168,046	\$61,225	\$61,225
6293	40	190	EDUCATION REIMBURSEMENTS	FEDERAL EMPLOYMENT PROGRAMS	\$59,525.68	\$31,000	\$28,728	\$46,000	\$46,000
6293	40	350	OFFICE EQUIP MAINTENANCE	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$75	\$75	\$0	\$0
6293	40	390	MILEAGE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$690.90	\$1,200	\$1,200	\$1,300	\$1,300
6293	40	480	POSTAGE	FEDERAL EMPLOYMENT PROGRAMS	\$521.00	\$650	\$650	\$650	\$650
6293	40	485	PRINTING/PAPER	FEDERAL EMPLOYMENT PROGRAMS	\$156.00	\$700	\$700	\$350	\$350
6293	40	620	SOFTWARE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$519.80	\$1,000	\$1,000	\$0	\$0
6293	40	630	STATIONERY SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS	\$2,311.37	\$2,850	\$2,850	\$2,600	\$2,600
6293	40	660	TELEPHONE	FEDERAL EMPLOYMENT PROGRAMS	\$3,254.28	\$0	\$0	\$2,200	\$2,200
6293	40	690	CLIENT TOOLS	FEDERAL EMPLOYMENT PROGRAMS	\$4,887.53	\$7,500	\$7,588	\$1,456	\$1,456
6293	40	733	TRAINING/ALL OTHER	FEDERAL EMPLOYMENT PROGRAMS	\$214.00	\$2,700	\$2,700	\$1,500	\$1,500
ACCOUNT TOTALS					\$292,492.70	\$474,952	\$502,421	\$358,105	\$358,105
BUDGET SECTION TOTALS					\$292,492.70	\$474,952	\$502,421	\$358,105	\$358,105
Budget Section EMPLOYEE BENEFITS									
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$13,915.65	\$10,832	\$11,380	\$15,893	\$15,893
ACCOUNT TOTALS					\$13,915.65	\$10,832	\$11,380	\$15,893	\$15,893
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$10,974.40	\$8,543	\$8,975	\$9,338	\$9,338
ACCOUNT TOTALS					\$10,974.40	\$8,543	\$8,975	\$9,338	\$9,338
9040	80	88	FRINGE BENEFITS	WORKMEN'S COMPENSATION	\$6,197.58	\$4,824	\$5,068	\$5,408	\$5,408
ACCOUNT TOTALS					\$6,197.58	\$4,824	\$5,068	\$5,408	\$5,408
9045	80	88	FRINGE BENEFITS	LIFE INSURANCE	\$0.00	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
			ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
9050	80	88 FRINGE BENEFITS	UNEMPLOYMENT INSURANCE	\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
9055	80	88 FRINGE BENEFITS	DISABILITY INSURANCE	\$545.28	\$424	\$446	\$660	\$660
			ACCOUNT TOTALS	\$545.28	\$424	\$446	\$660	\$660
9060	80	88 FRINGE BENEFITS	HEALTH INSURANCE	\$49,619.58	\$35,928	\$37,743	\$48,953	\$48,953
			ACCOUNT TOTALS	\$49,619.58	\$35,928	\$37,743	\$48,953	\$48,953
			BUDGET SECTION TOTALS	\$81,252.49	\$60,552	\$63,612	\$80,252	\$80,252
			SCHEDULE TOTALS	\$373,745.19	\$535,504	\$566,033	\$438,357	\$438,357

Schedule 1 - CE COMMUNITY DEVELOPMENT GRANT FUND

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
Budget Section								
ADMINISTRATION								
8668	40	487	PROGRAM EXPENSE	\$9,612.94	\$0	\$0	\$0	\$0
8668	43	487	PROGRAM EXPENSE	\$197,660.64	\$0	\$0	\$0	\$0
ACCOUNT TOTALS				\$207,273.58	\$0	\$0	\$0	\$0
8686	40	487	PROGRAM EXPENSE	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS				\$0.00	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS				\$207,273.58	\$0	\$0	\$0	\$0
SCHEDULE TOTALS				\$207,273.58	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
Schedule 1 - CH CONSOLIDATED HEALTH FUND									
Budget Section		ADMINISTRATION							
1710	10	10	FULL TIME	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$26,595.15	\$38,097	\$38,097	\$32,017	\$32,017
1710	10	20	PART TIME/TEMPORARY	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$0	\$0	\$0	\$0
1710	30	100	DATA PROCESSING	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$319.10	\$150	\$150	\$500	\$500
1710	30	300	LEGAL	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$150	\$150	\$150	\$150
1710	40	140	CONTRACTING SERVICE'S	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$10,402.93	\$16,548	\$16,580	\$16,312	\$16,312
1710	40	320	LEASED/SERVICE EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$1,096.05	\$850	\$850	\$2,000	\$2,000
1710	40	420	OFFICE SUPPLIES	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$58.10	\$100	\$100	\$100	\$100
1710	40	480	POSTAGE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$728.65	\$1,000	\$1,000	\$1,000	\$1,000
1710	40	485	PRINTING/PAPER	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$51.25	\$0	\$0	\$50	\$50
1710	40	660	TELEPHONE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$190.92	\$200	\$200	\$200	\$200
				ACCOUNT TOTALS	\$39,442.15	\$57,095	\$57,127	\$52,329	\$52,329
1722	40	270	INSURANCE-LIABILITY	EXCESS INSURANCE	\$121,211.00	\$125,749	\$125,749	\$154,644	\$154,644
				ACCOUNT TOTALS	\$121,211.00	\$125,749	\$125,749	\$154,644	\$154,644
9060	81	87	BLUE CROSS/SHEILD PAYMENTS	HEALTH INSURANCE	\$6,241,089.03	\$7,514,952	\$7,514,952	\$7,298,069	\$7,298,069
				ACCOUNT TOTALS	\$6,241,089.03	\$7,514,952	\$7,514,952	\$7,298,069	\$7,298,069
				BUDGET SECTION TOTALS	\$6,401,742.18	\$7,697,796	\$7,697,828	\$7,505,042	\$7,505,042
Budget Section		EMPLOYEE BENEFITS							
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$2,700.18	\$4,192	\$4,192	\$3,685	\$3,685
				ACCOUNT TOTALS	\$2,700.18	\$4,192	\$4,192	\$3,685	\$3,685
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$2,032.10	\$2,673	\$2,673	\$2,349	\$2,349
				ACCOUNT TOTALS	\$2,032.10	\$2,673	\$2,673	\$2,349	\$2,349
9040	80	88	FRINGE BENEFITS	WORKERS, COMPENSATION	\$1,659.94	\$1,747	\$1,747	\$3,071	\$3,071
				ACCOUNT TOTALS	\$1,659.94	\$1,747	\$1,747	\$3,071	\$3,071
9045	80	88	FRINGE BENEFITS	LIFE INSURANCE	\$0.00	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
9055	80	88	FRINGE BENEFITS	DISABILITY INSURANCE	\$78.71	\$100	\$100	\$100	\$100
				ACCOUNT TOTALS	\$78.71	\$100	\$100	\$100	\$100
9060	80	88	FRINGE BENEFITS	HEALTH INSURANCE	\$6,151.62	\$9,339	\$9,339	\$9,600	\$9,600
				ACCOUNT TOTALS	\$6,151.62	\$9,339	\$9,339	\$9,600	\$9,600
				BUDGET SECTION TOTALS	\$12,622.55	\$18,051	\$18,051	\$18,805	\$18,805
				SCHEDULE TOTALS	\$6,414,364.73	\$7,715,847	\$7,715,879	\$7,523,847	\$7,523,847

Schedule 1 - CI LIABILITY INSURANCE FUND

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
Budget Section ADMINISTRATION								
1910	40	270	INSURANCE-LIABILITY UNALLOCATED INSURANCE	\$364,830.92	\$298,285	\$298,285	\$298,285	\$298,285
ACCOUNT TOTALS				\$364,830.92	\$298,285	\$298,285	\$298,285	\$298,285
1930	40	270	INSURANCE-LIABILITY JUDGEMENTS AND CLAIMS	\$115,581.82	\$100,000	\$100,000	\$100,000	\$100,000
ACCOUNT TOTALS				\$115,581.82	\$100,000	\$100,000	\$100,000	\$100,000
8042	10	20	PART TIME/TEMPORARY SAFETY PROGRAM	\$0.00	\$40,000	\$38,000	\$37,940	\$37,940
8042	20	90	COMPUTER SAFETY PROGRAM	\$0.00	\$0	\$2,000	\$0	\$0
8042	30	100	DATA PROCESSING SAFETY PROGRAM	\$0.00	\$50	\$50	\$50	\$50
8042	30	300	LEGAL SAFETY PROGRAM	\$0.00	\$50	\$50	\$50	\$50
8042	40	140	CONTRACTING SERVICE'S SAFETY PROGRAM	\$0.00	\$1,500	\$1,500	\$1,500	\$1,500
8042	40	220	AUTOMOBILE FUEL SAFETY PROGRAM	\$0.00	\$0	\$0	\$300	\$300
8042	40	320	LEASED/SERVICE EQUIPMENT SAFETY PROGRAM	\$0.00	\$100	\$100	\$100	\$100
8042	40	340	LITERATURE SAFETY PROGRAM	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000
8042	40	420	OFFICE SUPPLIES SAFETY PROGRAM	\$0.00	\$1,750	\$1,750	\$1,750	\$1,750
8042	40	480	POSTAGE SAFETY PROGRAM	\$0.00	\$750	\$750	\$750	\$750
8042	40	485	PRINTING/PAPER SAFETY PROGRAM	\$0.00	\$250	\$250	\$250	\$250
8042	40	640	SUPPLIES (NOT OFFICE) SAFETY PROGRAM	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000
8042	40	660	TELEPHONE SAFETY PROGRAM	\$0.00	\$15	\$15	\$735	\$735
8042	40	733	TRAINING/ALL OTHER SAFETY PROGRAM	\$0.00	\$1,250	\$1,250	\$2,290	\$2,290
ACCOUNT TOTALS				\$0.00	\$51,715	\$51,715	\$51,715	\$51,715
BUDGET SECTION TOTALS				\$480,412.74	\$450,000	\$450,000	\$450,000	\$450,000
SCHEDULE TOTALS				\$480,412.74	\$450,000	\$450,000	\$450,000	\$450,000

Schedule 1 - D COUNTY ROAD FUND

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
Budget Section MAINTENANCE								
5110	10	10	FULL TIME MAINTENANCE, ROADS AND BRIDGES	\$659,624.33	\$687,214	\$687,214	\$714,676	\$714,676
5110	10	20	PART TIME/TEMPORARY MAINTENANCE, ROADS AND BRIDGES	\$66,092.40	\$64,337	\$64,337	\$85,864	\$85,864
5110	10	30	OVERTIME/OTHER MAINTENANCE, ROADS AND BRIDGES	\$70,537.37	\$60,000	\$60,000	\$60,000	\$60,000
5110	10	40	WORKERS COMPENSATION MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$0	\$0	\$0	\$0
5110	40	10	ADVERTISING MAINTENANCE, ROADS AND BRIDGES	\$20.90	\$200	\$200	\$200	\$200
5110	40	50	BRIDGE PROJECTS MAINTENANCE, ROADS AND BRIDGES	\$53,027.17	\$40,000	\$40,000	\$40,000	\$40,000
5110	40	70	CAR MAINTENANCE MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
5110	40	90	CLOTHING MAINTENANCE, ROADS AND BRIDGES	\$7,800.00	\$8,125	\$8,125	\$9,750	\$9,750
5110	40	140	CONTRACTING SERVICE'S MAINTENANCE, ROADS AND BRIDGES	\$29,699.78	\$30,000	\$30,276	\$30,000	\$30,000
5110	40	240	HIGHWAY MAINTENANCE MAINTENANCE, ROADS AND BRIDGES	\$14,955.89	\$15,000	\$15,000	\$15,000	\$15,000
5110	40	241	HIGHWAY PAVEMENTPATCHING MAINTENANCE, ROADS AND BRIDGES	\$37,065.39	\$50,000	\$50,000	\$65,000	\$65,000
5110	40	242	HIGHWAY PAVEMENTSTRIPING MAINTENANCE, ROADS AND BRIDGES	\$19,987.60	\$25,000	\$25,000	\$50,000	\$50,000
5110	40	260	HIGHWAY SUPPLIES/SIGNS MAINTENANCE, ROADS AND BRIDGES	\$14,760.85	\$25,000	\$25,000	\$25,000	\$25,000
5110	40	262	METAL PIPES/CULVERTS MAINTENANCE, ROADS AND BRIDGES	\$462.20	\$5,000	\$5,000	\$5,000	\$5,000
5110	40	264	HEAVY STONE/GABIONS MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
5110	40	270	INSURANCE-LIABILITY MAINTENANCE, ROADS AND BRIDGES	\$3,052.97	\$46,000	\$46,000	\$46,000	\$46,000
5110	40	320	LEASED/SERVICE EQUIPMENT MAINTENANCE, ROADS AND BRIDGES	\$1,268.57	\$2,000	\$2,000	\$12,000	\$12,000
5110	40	602	CINDERS/SALT MAINTENANCE, ROADS AND BRIDGES	\$200,814.46	\$160,000	\$160,000	\$160,000	\$160,000
ACCOUNT TOTALS				\$1,179,169.88	\$1,221,376	\$1,221,652	\$1,321,990	\$1,321,990
BUDGET SECTION TOTALS				\$1,179,169.88	\$1,221,376	\$1,221,652	\$1,321,990	\$1,321,990
Budget Section EMPLOYEE BENEFITS								
9010	80	88	FRINGE BENEFITS STATE RETIREMENT	\$88,887.49	\$69,700	\$69,700	\$73,185	\$73,185
ACCOUNT TOTALS				\$88,887.49	\$69,700	\$69,700	\$73,185	\$73,185
9030	80	88	FRINGE BENEFITS SOCIAL SECURITY	\$60,235.91	\$54,400	\$54,400	\$57,120	\$57,120
ACCOUNT TOTALS				\$60,235.91	\$54,400	\$54,400	\$57,120	\$57,120
9040	80	88	FRINGE BENEFITS WORKERS' COMPENSATION	\$45,405.53	\$22,900	\$22,900	\$24,045	\$24,045
ACCOUNT TOTALS				\$45,405.53	\$22,900	\$22,900	\$24,045	\$24,045
9045	80	88	FRINGE BENEFITS LIFE INSURANCE	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS				\$0.00	\$0	\$0	\$0	\$0
9050	80	88	FRINGE BENEFITS UNEMPLOYMENT INSURANCE	\$2,800.00	\$9,500	\$9,500	\$9,975	\$9,975
ACCOUNT TOTALS				\$2,800.00	\$9,500	\$9,500	\$9,975	\$9,975
9055	80	88	FRINGE BENEFITS DISABILITY INSURANCE	\$2,794.23	\$2,500	\$2,500	\$2,625	\$2,625

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
		ACCOUNT TOTALS	\$2,794.23	\$2,500	\$2,500	\$2,625	\$2,625
9060	80	88 FRINGE BENEFITS					
		HEALTH INSURANCE	\$332,209.60	\$303,000	\$303,000	\$318,150	\$318,150
		ACCOUNT TOTALS	\$332,209.60	\$303,000	\$303,000	\$318,150	\$318,150
		BUDGET SECTION TOTALS	\$532,332.76	\$462,000	\$462,000	\$485,100	\$485,100
		SCHEDULE TOTALS	\$1,711,502.64	\$1,683,376	\$1,683,652	\$1,807,090	\$1,807,090

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
Schedule 1 - DM ROAD MACHINERY FUND									
Budget Section		ROAD MACHINERY							
5130	10	10	FULL TIME	ROAD MACHINERY FUND	\$159,336.33	\$164,943	\$164,943	\$165,693	\$165,693
5130	10	30	OVERTIME/OTHER	ROAD MACHINERY FUND	\$21,334.16	\$21,000	\$21,000	\$22,000	\$22,000
5130	20	180	MISCELLANEOUS	ROAD MACHINERY FUND	\$284.83	\$0	\$0	\$0	\$0
5130	20	280	TOOLS	ROAD MACHINERY FUND	\$2,482.48	\$2,500	\$2,500	\$2,500	\$2,500
5130	40	10	ADVERTISING	ROAD MACHINERY FUND	\$35.34	\$50	\$50	\$50	\$50
5130	40	60	BUILDING SUPPLIES	ROAD MACHINERY FUND	\$67.08	\$250	\$250	\$250	\$250
5130	40	140	CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$1,720.25	\$2,000	\$2,000	\$2,500	\$2,500
5130	40	191	ELECTRIC UTILITY	ROAD MACHINERY FUND	\$21,204.98	\$20,000	\$20,000	\$20,000	\$20,000
5130	40	210	GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$368.75	\$1,000	\$1,000	\$1,000	\$1,000
5130	40	220	AUTOMOBILE FUEL	ROAD MACHINERY FUND	\$91,226.45	\$100,000	\$100,000	\$120,000	\$120,000
5130	40	231	HEATING FUEL	ROAD MACHINERY FUND	\$21,598.06	\$20,000	\$20,000	\$20,000	\$20,000
5130	40	320	LEASED/SERVICE EQUIPMENT	ROAD MACHINERY FUND	\$3,927.16	\$3,000	\$3,000	\$3,000	\$3,000
5130	40	350	OFFICE EQUIP MAINTENANCE	ROAD MACHINERY FUND	\$1,135.38	\$1,000	\$1,000	\$1,000	\$1,000
5130	40	430	OIL	ROAD MACHINERY FUND	\$7,203.09	\$8,500	\$8,500	\$10,000	\$10,000
5130	40	510	RADIO REPAIRS	ROAD MACHINERY FUND	\$156.00	\$3,000	\$3,000	\$3,000	\$3,000
5130	40	560	REPAIRS	ROAD MACHINERY FUND	\$157,760.92	\$170,000	\$170,477	\$170,000	\$170,000
5130	40	680	TIRES	ROAD MACHINERY FUND	\$28,956.25	\$20,000	\$20,000	\$20,000	\$20,000
				ACCOUNT TOTALS	\$518,797.51	\$537,243	\$537,720	\$560,993	\$560,993
				BUDGET SECTION TOTALS	\$518,797.51	\$537,243	\$537,720	\$560,993	\$560,993
Budget Section		EMPLOYEE BENEFITS							
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$26,234.65	\$25,000	\$25,000	\$26,250	\$26,250
				ACCOUNT TOTALS	\$26,234.65	\$25,000	\$25,000	\$26,250	\$26,250
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$13,685.37	\$13,300	\$13,300	\$13,965	\$13,965
				ACCOUNT TOTALS	\$13,685.37	\$13,300	\$13,300	\$13,965	\$13,965
9040	80	88	FRINGE BENEFITS	WORKERS' COMPENSATION	\$11,044.59	\$5,500	\$5,500	\$5,775	\$5,775
				ACCOUNT TOTALS	\$11,044.59	\$5,500	\$5,500	\$5,775	\$5,775
9045	80	88	FRINGE BENEFITS	LIFE INSURANCE	\$0.00	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
9055	80	88	FRINGE BENEFITS	DISABILITY INSURANCE	\$545.28	\$535	\$535	\$562	\$562
				ACCOUNT TOTALS	\$545.28	\$535	\$535	\$562	\$562
9060	80	88	FRINGE BENEFITS	HEALTH INSURANCE	\$64,414.52	\$52,200	\$52,200	\$54,810	\$54,810
				ACCOUNT TOTALS	\$64,414.52	\$52,200	\$52,200	\$54,810	\$54,810

	Actual	Adopted	Modified	Recommended	Adopted
	2005	2006	2006	2007	2007
BUDGET SECTION TOTALS	\$115,924.41	\$96,535	\$96,535	\$101,362	\$101,362
SCHEDULE TOTALS	\$634,721.92	\$633,778	\$634,255	\$662,355	\$662,355

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
Schedule 1 - H CAPITAL PROJECTS FUND									
Budget Section FINANCE									
1325	21	0	NONE ASSIGNED	TREASURER - CAPITAL	\$85,993.95	\$0	\$39,700	\$0	\$0
				ACCOUNT TOTALS	\$85,993.95	\$0	\$39,700	\$0	\$0
1355	21	0	NONE ASSIGNED	ASSESSMENTS - CAPITAL	\$0.00	\$7,000	\$7,000	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$7,000	\$7,000	\$0	\$0
				BUDGET SECTION TOTALS	\$85,993.95	\$7,000	\$46,700	\$0	\$0
Budget Section STAFF									
1410	21	90	COMPUTER	COUNTY CLERK - CAPITAL	\$0.00	\$2,100	\$2,100	\$21,250	\$21,250
1410	21	130	EQUIPMENT (NOT CAR)	COUNTY CLERK - CAPITAL	\$0.00	\$4,550	\$4,550	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$6,650	\$6,650	\$21,250	\$21,250
1450	21	90	COMPUTER	ELECTIONS - CAPITAL	\$0.00	\$3,873	\$3,873	\$8,000	\$8,000
1450	21	300	VOTING MACHINES	ELECTIONS - CAPITAL	\$0.00	\$647,123	\$647,123	\$647,123	\$647,123
				ACCOUNT TOTALS	\$0.00	\$650,996	\$650,996	\$655,123	\$655,123
1460	21	130	EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT - CAPITAL	\$0.00	\$7,173	\$7,173	\$1,735	\$1,735
				ACCOUNT TOTALS	\$0.00	\$7,173	\$7,173	\$1,735	\$1,735
1621	20	989	FIBER OPTIC LINES	HHS BUILDING PROJECT	\$92,614.68	\$0	\$0	\$0	\$0
1621	20	991	ACQUISITION OF LAND	HHS BUILDING PROJECT	\$88,000.00	\$0	\$0	\$0	\$0
1621	20	992	REQUIRED STUDIES/SURVEYS	HHS BUILDING PROJECT	\$2,854.00	\$0	\$0	\$0	\$0
1621	20	993	DESIGN SERVICES	HHS BUILDING PROJECT	\$18,461.31	\$0	\$0	\$0	\$0
1621	20	994	BUILDING CONSTRUCTION	HHS BUILDING PROJECT	\$2,524,515.51	\$0	\$0	\$0	\$0
1621	20	995	CONSTRUCTION MANAGER	HHS BUILDING PROJECT	\$380,155.18	\$0	\$0	\$0	\$0
1621	20	996	OTHER EXPENSES	HHS BUILDING PROJECT	\$466,308.32	\$0	\$21,772	\$0	\$0
1621	20	998	FURNITURE & FIXTURES	HHS BUILDING PROJECT	\$826,161.94	\$0	\$30,986	\$0	\$0
				ACCOUNT TOTALS	\$4,399,070.94	\$0	\$52,758	\$0	\$0
1622	20	550	RENT	COURT HOUSE PROJECT	\$3,156.00	\$0	\$8,416	\$0	\$0
1622	20	992	REQUIRED STUDIES/SURVEYS	COURT HOUSE PROJECT	\$15,000.00	\$111,085	\$111,085	\$0	\$0
1622	20	993	DESIGN SERVICES	COURT HOUSE PROJECT	\$187,500.00	\$163,000	\$163,000	\$0	\$0
1622	20	994	BUILDING CONSTRUCTION	COURT HOUSE PROJECT	\$146,329.88	\$1,985,915	\$1,985,915	\$0	\$0
1622	20	995	CONSTRUCTION MANAGER	COURT HOUSE PROJECT	\$162,285.15	\$290,000	\$290,000	\$0	\$0
1622	20	996	OTHER EXPENSES	COURT HOUSE PROJECT	\$10,060.13	\$150,000	\$300,000	\$0	\$0
				ACCOUNT TOTALS	\$524,331.16	\$2,700,000	\$2,858,416	\$0	\$0
				BUDGET SECTION TOTALS	\$4,923,402.10	\$3,364,819	\$3,575,993	\$678,108	\$678,108

Budget Section				SHARED SERVICES	Actual 2005	Adopted 2006	Modified 2006	Recommended 2007	Adopted 2007
1620	20	902	AUTO SHOP EQUIP/RENO	BUILDINGS - CAPITAL	\$13,272.00	\$0	\$0	\$0	\$0
1620	20	921	ROOF STONE BLDG HHS	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$32,000	\$32,000
1620	21	901	AIR CONDITIONING/CRTHSE	BUILDINGS - CAPITAL	\$43,092.00	\$75,000	\$75,000	\$20,000	\$20,000
				ACCOUNT TOTALS	\$56,364.00	\$75,000	\$75,000	\$52,000	\$52,000
1623	20	0	NONE ASSIGNED	RECOVERY OF 2006 WATER DISASTER	\$0.00	\$0	\$1,100,000	\$428,800	\$428,800
				ACCOUNT TOTALS	\$0.00	\$0	\$1,100,000	\$428,800	\$428,800
1680	20	0	NONE ASSIGNED	INFORMATION TECHNOLOGY - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
1680	21	0	NONE ASSIGNED	INFORMATION TECHNOLOGY - CAPITAL	\$1,952.61	\$32,000	\$50,000	\$91,600	\$91,600
1680	21	90	COMPUTER	INFORMATION TECHNOLOGY - CAPITAL	\$0.00	\$6,600	\$6,600	\$127,296	\$127,296
				ACCOUNT TOTALS	\$1,952.61	\$38,600	\$56,600	\$218,896	\$218,896
2007	15	0	NONE ASSIGNED	HHS FLEET STORAGE BUILDING	\$0.00	\$0	\$0	\$100,000	\$100,000
				ACCOUNT TOTALS	\$0.00	\$0	\$0	\$100,000	\$100,000
				BUDGET SECTION TOTALS	\$58,316.61	\$113,600	\$1,231,600	\$799,696	\$799,696

Budget Section				PUBLIC SAFETY					
3020	21	0	NONE ASSIGNED	E911 - CAPITAL	\$141,455.64	\$39,333	\$40,247	\$39,334	\$39,334
				ACCOUNT TOTALS	\$141,455.64	\$39,333	\$40,247	\$39,334	\$39,334
3110	21	0	NONE ASSIGNED	SHERIFF - CAPITAL	\$39,061.99	\$73,204	\$73,204	\$86,419	\$86,419
				ACCOUNT TOTALS	\$39,061.99	\$73,204	\$73,204	\$86,419	\$86,419
3140	21	60	CAR/TRUCK	PROBATION - CAPITAL	\$0.00	\$0	\$0	\$17,000	\$17,000
3140	21	620	NONE ASSIGNED	PROBATION - CAPITAL	\$18,089.85	\$38,275	\$45,115	\$37,435	\$37,435
				ACCOUNT TOTALS	\$18,089.85	\$38,275	\$45,115	\$54,435	\$54,435
3150	21	0	NONE ASSIGNED	JAIL - CAPITAL	\$0.00	\$780,000	\$780,000	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$780,000	\$780,000	\$0	\$0
3410	20	0	NONE ASSIGNED	FIRE - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
3410	21	0	NONE ASSIGNED	FIRE - CAPITAL	\$0.00	\$65,450	\$65,450	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$65,450	\$65,450	\$0	\$0
3640	20	0	NONE ASSIGNED	EMERGENCY MGMT OFFICE - CAPITAL	\$0.00	\$0	\$0	\$80,000	\$80,000
				ACCOUNT TOTALS	\$0.00	\$0	\$0	\$80,000	\$80,000
				BUDGET SECTION TOTALS	\$198,607.48	\$996,262	\$1,004,016	\$260,188	\$260,188

Budget Section				PUBLIC HEALTH					
4011	21	0	NONE ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL	\$141,137.39	\$55,000	\$60,065	\$45,000	\$45,000
				ACCOUNT TOTALS	\$141,137.39	\$55,000	\$60,065	\$45,000	\$45,000

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
4090	21	0 NONE ASSIGNED	ENVIRONMENTAL - CAPITAL EQUIP		\$14,550.91	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS		\$14,550.91	\$0	\$0	\$0	\$0
4309	21	0 NONE ASSIGNED	MENTAL HYGIENE/ADMIN - CAPITAL		\$0.00	\$10,000	\$10,000	\$3,300	\$3,300
			ACCOUNT TOTALS		\$0.00	\$10,000	\$10,000	\$3,300	\$3,300
			BUDGET SECTION TOTALS		\$155,688.30	\$65,000	\$70,065	\$48,300	\$48,300
Budget Section			TRANSPORTATION						
5630	21	0 NONE ASSIGNED	BUS OPERATIONS - CAPITAL		\$0.00	\$450,000	\$450,000	\$450,000	\$450,000
			ACCOUNT TOTALS		\$0.00	\$450,000	\$450,000	\$450,000	\$450,000
			BUDGET SECTION TOTALS		\$0.00	\$450,000	\$450,000	\$450,000	\$450,000
Budget Section			SOCIAL SERVICES						
6010	21	0 NONE ASSIGNED	SOCIAL SERVICES - CAPITAL		\$220,456.25	\$57,000	\$57,000	\$35,000	\$35,000
			ACCOUNT TOTALS		\$220,456.25	\$57,000	\$57,000	\$35,000	\$35,000
			BUDGET SECTION TOTALS		\$220,456.25	\$57,000	\$57,000	\$35,000	\$35,000
Budget Section			CULTURE AND RECREATION						
7510	21	130 EQUIPMENT (NOT CAR)	HISTORIAN		\$0.00	\$0	\$0	\$1,044	\$1,044
			ACCOUNT TOTALS		\$0.00	\$0	\$0	\$1,044	\$1,044
			BUDGET SECTION TOTALS		\$0.00	\$0	\$0	\$1,044	\$1,044
Budget Section			MAINTENANCE						
2000	3	0 NONE ASSIGNED	DAY HOLLOW BRIDGE		\$151,457.82	\$0	\$0	\$0	\$0
2000	7	0 NONE ASSIGNED	TALCOTT STREET BRIDGE		\$74,020.45	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS		\$225,478.27	\$0	\$0	\$0	\$0
2002	8	0 NONE ASSIGNED	BROWN ROAD BRIDGE		\$315.36	\$0	\$0	\$0	\$0
2002	9	0 NONE ASSIGNED	SALT STORAGE BUILDING		\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS		\$315.36	\$0	\$0	\$0	\$0
2004	1	0 NONE ASSIGNED	BRIDGE ST BRIDGE 3335250		\$122,249.86	\$1,332,240	\$1,332,240	\$1,050,000	\$1,050,000
2004	2	0 NONE ASSIGNED	STRAITS CORNERS ROAD		\$0.00	\$0	\$0	\$0	\$0
2004	3	0 NONE ASSIGNED	WILSON CREEK ROAD		\$0.00	\$0	\$0	\$0	\$0
2004	4	0 NONE ASSIGNED	BROAD STREET EXT. 1.23 MILES		\$0.00	\$0	\$0	\$0	\$0
			ACCOUNT TOTALS		\$122,249.86	\$1,332,240	\$1,332,240	\$1,050,000	\$1,050,000
2005	1	0 NONE ASSIGNED	GLEN ROAD 3.7 MILES		\$396,893.73	\$0	\$0	\$0	\$0
2005	2	0 NONE ASSIGNED	GASKILL ROAD 5.88 MILES		\$362,000.00	\$0	\$0	\$0	\$0
2005	3	0 NONE ASSIGNED	PENNSYLVANIA AVE 2.4 MILES		\$319,276.05	\$0	\$0	\$0	\$0
2005	4	0 NONE ASSIGNED	SABIN ROAD 2.44 MILES		\$279,105.27	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted
				2005	2006	2006	2007	2007
2005	5	0 NONE ASSIGNED	COURT ANNEX BASEMENT	\$3,950.00	\$0	\$0	\$0	\$0
2005	6	0 NONE ASSIGNED	COURT HOUSE/ANNEX	\$0.00	\$0	\$0	\$0	\$0
2005	7	0 NONE ASSIGNED	CAMPTOWN RD BRIDGE 3334790	\$0.00	\$1,200,000	\$1,200,000	\$1,250,000	\$1,250,000
2005	8	0 NONE ASSIGNED	COURT HOUSE LIGHTING	\$0.00	\$40,000	\$40,000	\$40,000	\$40,000
2005	9	0 NONE ASSIGNED	GLEN ROAD CULVERT	\$21,529.50	\$0	\$0	\$0	\$0
2005	10	0 NONE ASSIGNED	BRIDGE STUDY	\$6,932.05	\$0	\$51,068	\$0	\$0
			ACCOUNT TOTALS	\$1,389,686.60	\$1,240,000	\$1,291,068	\$1,290,000	\$1,290,000
2006	1	0 NONE ASSIGNED	DEAN CREEK ROAD	\$0.00	\$870,000	\$870,000	\$0	\$0
2006	2	0 NONE ASSIGNED	OAK HILL ROAD	\$0.00	\$725,000	\$725,000	\$0	\$0
2006	3	0 NONE ASSIGNED	HALSEY VALLEY ROAD BRIDGE 3335010 TB	\$0.00	\$0	\$159,000	\$580,000	\$580,000
2006	4	0 NONE ASSIGNED	PENNSYLVANIA AVE BRIDGE 3335470 TB	\$0.00	\$0	\$94,700	\$525,000	\$525,000
2006	5	0 NONE ASSIGNED	BRIDGE REHAB 333482	\$0.00	\$0	\$260,934	\$0	\$0
2006	6	0 NONE ASSIGNED	MILLER HOLLOW RD BRIDGE 2218310 TB	\$0.00	\$0	\$0	\$580,000	\$580,000
			ACCOUNT TOTALS	\$0.00	\$1,595,000	\$2,109,634	\$1,685,000	\$1,685,000
2007	1	0 NONE ASSIGNED	ELLIS CREEK ROAD 10.6 miles	\$0.00	\$0	\$0	\$1,469,200	\$1,469,200
2007	2	0 NONE ASSIGNED	E. BERKSHIRE RD 2.52 miles	\$0.00	\$0	\$0	\$325,400	\$325,400
2007	3	0 NONE ASSIGNED	CORPORATE DRIVE .50 miles	\$0.00	\$0	\$0	\$60,000	\$60,000
2007	4	0 NONE ASSIGNED	WEST CREEK ROD BRIDGE 3335170 TB	\$0.00	\$0	\$0	\$40,000	\$40,000
2007	5	0 NONE ASSIGNED	WEST CREEK RD BRIDGE 3335230 TB	\$0.00	\$0	\$0	\$50,000	\$50,000
2007	6	0 NONE ASSIGNED	EAST RIVER RD BRIDGES 3355420/3335430 TB	\$0.00	\$0	\$0	\$180,000	\$180,000
2007	9	0 NONE ASSIGNED	WEST CREEK BRIDGE 3335160 TB	\$0.00	\$0	\$0	\$950,000	\$950,000
2007	11	0 NONE ASSIGNED	DEAN CREEK RD BRIDGE 3334820 TB	\$0.00	\$0	\$0	\$125,000	\$125,000
2007	12	0 NONE ASSIGNED	RENIFF ROAD BRIDGE 2218320 TB	\$0.00	\$0	\$0	\$280,000	\$280,000
2007	13	0 NONE ASSIGNED	SOUTHSIDE DRIVE BRIDGE 3335530 TB	\$0.00	\$0	\$0	\$170,000	\$170,000
2007	14	0 NONE ASSIGNED	TAPPAN RD BRIDGE 3335280	\$0.00	\$0	\$0	\$150,000	\$150,000
			ACCOUNT TOTALS	\$0.00	\$0	\$0	\$3,799,600	\$3,799,600
			BUDGET SECTION TOTALS	\$1,737,730.09	\$4,167,240	\$4,732,942	\$7,824,600	\$7,824,600

Budget Section

ROAD MACHINERY

5130	21	0 NONE ASSIGNED	ROAD MACHINERY - CAPITAL	\$283,135.88	\$0	\$0	\$35,000	\$35,000
5130	21	908 TANDEM DUMP TRUCK	ROAD MACHINERY - CAPITAL	\$0.00	\$130,000	\$130,000	\$179,000	\$179,000
5130	21	909 ONE TON PICKUP & PLOW	ROAD MACHINERY - CAPITAL	\$0.00	\$60,000	\$60,000	\$60,000	\$60,000
5130	21	918 FLAIL MOWER	ROAD MACHINERY - CAPITAL	\$0.00	\$9,000	\$9,000	\$0	\$0
5130	21	919 GAS CARD SYSTEM	ROAD MACHINERY - CAPITAL	\$0.00	\$12,000	\$12,000	\$0	\$0
5130	21	921 BUCKET LOADER	ROAD MACHINERY - CAPITAL	\$0.00	\$100,000	\$100,000	\$132,000	\$132,000
			ACCOUNT TOTALS	\$283,135.88	\$311,000	\$311,000	\$406,000	\$406,000

			Actual	Adopted	Modified	Recommended	Adopted	
			2005	2006	2006	2007	2007	
BUDGET SECTION TOTALS			\$283,135.88	\$311,000	\$311,000	\$406,000	\$406,000	
Budget Section	LONG TERM DEBT SERVICE							
9710	60	0 PRINCIPAL	SERIAL BOND PAYMENTS	\$660,000.00	\$650,000	\$650,000	\$660,000	\$660,000
9710	70	0 INTEREST	SERIAL BOND PAYMENTS	\$262,762.50	\$241,881	\$241,881	\$220,588	\$220,588
ACCOUNT TOTALS			\$922,762.50	\$891,881	\$891,881	\$880,588	\$880,588	
BUDGET SECTION TOTALS			\$922,762.50	\$891,881	\$891,881	\$880,588	\$880,588	
SCHEDULE TOTALS			\$8,586,093.16	\$10,423,802	\$12,371,197	\$11,383,524	\$11,383,524	

Schedule 1 - S SELF INSURANCE FUND

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
Budget Section ADMINISTRATION									
1710	10	10	FULL TIME	WORKERS' COMPENSATION	\$43,277.02	\$38,095	\$38,095	\$32,016	\$32,016
1710	10	20	PART TIME/TEMPORARY	WORKERS' COMPENSATION	\$0.00	\$0	\$0	\$0	\$0
1710	30	100	DATA PROCESSING	WORKERS' COMPENSATION	\$48.48	\$50	\$50	\$50	\$50
1710	30	300	LEGAL	WORKERS' COMPENSATION	\$200.00	\$100	\$100	\$100	\$100
1710	40	140	CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$2,315.35	\$26,055	\$29,568	\$25,000	\$25,000
1710	40	180	DUES	WORKERS' COMPENSATION	\$55.00	\$60	\$60	\$60	\$60
1710	40	270	INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$12,315.00	\$13,700	\$13,700	\$13,700	\$13,700
1710	40	280	INVESTIGATIONS	WORKERS' COMPENSATION	\$584.92	\$5,000	\$5,000	\$5,000	\$5,000
1710	40	320	LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$188.40	\$220	\$220	\$300	\$300
1710	40	340	LITERATURE	WORKERS' COMPENSATION	\$336.50	\$140	\$140	\$140	\$140
1710	40	420	OFFICE SUPPLIES	WORKERS' COMPENSATION	\$26.41	\$50	\$50	\$50	\$50
1710	40	450	PAYMENT TO STATE	WORKERS' COMPENSATION	\$160,422.76	\$230,000	\$242,351	\$265,000	\$265,000
1710	40	480	POSTAGE	WORKERS' COMPENSATION	\$107.81	\$150	\$150	\$500	\$500
1710	40	520	RECORDING/MICROFILM	WORKERS' COMPENSATION	\$0.00	\$0	\$0	\$75	\$75
1710	40	660	TELEPHONE	WORKERS' COMPENSATION	\$113.51	\$100	\$100	\$150	\$150
1710	40	733	TRAINING/ALL OTHER	WORKERS' COMPENSATION	\$853.30	\$850	\$850	\$950	\$950
ACCOUNT TOTALS					\$220,844.46	\$314,570	\$330,434	\$343,091	\$343,091
1720	40	101	COMPENSATION AWARDS	BENEFITS AND AWARDS	\$375,092.78	\$420,000	\$420,000	\$420,000	\$420,000
1720	40	280	INVESTIGATIONS	BENEFITS AND AWARDS	\$1,037.12	\$0	\$0	\$0	\$0
1720	40	330	LEGAL FEES	BENEFITS AND AWARDS	\$2,565.17	\$7,000	\$8,000	\$7,000	\$7,000
1720	40	370	MEDICAL EXPENSE	BENEFITS AND AWARDS	\$17,004.29	\$20,000	\$20,000	\$20,000	\$20,000
1720	40	380	MEDICAL AWARDS	BENEFITS AND AWARDS	\$179,019.53	\$220,000	\$220,000	\$220,000	\$220,000
1720	40	390	MILEAGE EXPENSE	BENEFITS AND AWARDS	\$2,360.24	\$3,000	\$3,000	\$3,000	\$3,000
ACCOUNT TOTALS					\$577,079.13	\$670,000	\$671,000	\$670,000	\$670,000
1722	40	270	INSURANCE-LIABILITY	EXCESS INSURANCE	\$90,870.00	\$87,350	\$87,350	\$95,818	\$95,818
ACCOUNT TOTALS					\$90,870.00	\$87,350	\$87,350	\$95,818	\$95,818
BUDGET SECTION TOTALS					\$888,793.59	\$1,071,920	\$1,088,784	\$1,108,909	\$1,108,909
Budget Section EMPLOYEE BENEFITS									
9010	80	88	FRINGE BENEFITS	STATE RETIREMENT	\$4,066.17	\$4,192	\$4,192	\$3,685	\$3,685
ACCOUNT TOTALS					\$4,066.17	\$4,192	\$4,192	\$3,685	\$3,685
9030	80	88	FRINGE BENEFITS	SOCIAL SECURITY	\$3,227.26	\$2,673	\$2,673	\$2,350	\$2,350
ACCOUNT TOTALS					\$3,227.26	\$2,673	\$2,673	\$2,350	\$2,350

				Actual	Adopted	Modified	Recommended	Adopted	
				2005	2006	2006	2007	2007	
9040	80	88	FRINGE BENEFITS	WORKERS' COMPENSATION	\$2,414.12	\$1,747	\$1,747	\$3,071	\$3,071
				ACCOUNT TOTALS	\$2,414.12	\$1,747	\$1,747	\$3,071	\$3,071
9045	80	88	FRINGE BENEFITS	LIFE INSURANCE	\$0.00	\$0	\$0	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
9055	80	88	FRINGE BENEFITS	DISABILITY INSURANCE	\$137.34	\$126	\$126	\$126	\$126
				ACCOUNT TOTALS	\$137.34	\$126	\$126	\$126	\$126
9060	80	88	FRINGE BENEFITS	HEALTH INSURANCE	\$19,674.78	\$19,809	\$19,809	\$16,020	\$16,020
				ACCOUNT TOTALS	\$19,674.78	\$19,809	\$19,809	\$16,020	\$16,020
				BUDGET SECTION TOTALS	\$29,519.67	\$28,547	\$28,547	\$25,252	\$25,252
Budget Section				INTER-FUND TRANSFERS					
9568	90	715	TRANSFERS	TRANSFER TO CONTRIBUTED RESERVE	\$0.00	\$0	\$322,000	\$0	\$0
				ACCOUNT TOTALS	\$0.00	\$0	\$322,000	\$0	\$0
				BUDGET SECTION TOTALS	\$0.00	\$0	\$322,000	\$0	\$0
				SCHEDULE TOTALS	\$918,313.26	\$1,100,467	\$1,439,331	\$1,134,161	\$1,134,161

	Actual	Adopted	Modified	Recommended	Adopted
	2005	2006	2006	2007	2007
REPORT TOTALS	\$72,936,921.70	\$77,822,136	\$81,076,675	\$85,309,187	\$85,309,187

REVENUES SCHEDULE 2

Revenues

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
Schedule 2 - A GENERAL FUND									
Budget Section REAL PROPERTY TAX ITEMS									
1001	0	REAL PROPERTY TAXES			\$17,642,688.36	\$0	\$17,360,598	\$0	\$0
		ACCOUNT TOTALS			\$17,642,688.36	\$0	\$17,360,598	\$0	\$0
1051	0	GAIN FROM SALE OF TAX ACQUIRED PROPERTY			\$353,477.98	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS			\$353,477.98	\$0	\$0	\$0	\$0
1081	0	OTHER PAYMENTS IN LIEU OF TAXES			\$297,776.37	\$300,000	\$300,000	\$104,000	\$104,000
		ACCOUNT TOTALS			\$297,776.37	\$300,000	\$300,000	\$104,000	\$104,000
1090	0	INTEREST & PENALTIES ON REAL PROP TAXES			\$664,729.15	\$600,000	\$600,000	\$600,000	\$600,000
		ACCOUNT TOTALS			\$664,729.15	\$600,000	\$600,000	\$600,000	\$600,000
		BUDGET SECTION TOTALS			\$18,958,671.86	\$900,000	\$18,260,598	\$704,000	\$704,000
Budget Section NON-PROPERTY TAXES									
1110	0	SALES AND USE TAX			\$10,233,333.25	\$9,800,000	\$9,800,000	\$14,424,896	\$14,424,896
		ACCOUNT TOTALS			\$10,233,333.25	\$9,800,000	\$9,800,000	\$14,424,896	\$14,424,896
1113	0	TAX ON HOTEL/MOTEL ROOM OCCUPANCY			\$89,365.60	\$90,000	\$90,000	\$89,366	\$89,366
		ACCOUNT TOTALS			\$89,365.60	\$90,000	\$90,000	\$89,366	\$89,366
1115	0	NON-PROP TAXES TO REDUCE TOWN TAX LEVY			\$441,476.89	\$0	\$469,331	\$0	\$0
		ACCOUNT TOTALS			\$441,476.89	\$0	\$469,331	\$0	\$0
1140	0	EMERGENCY TELEPHONE E911 SURCHARGE			\$119,681.80	\$185,376	\$185,376	\$177,876	\$177,876
		ACCOUNT TOTALS			\$119,681.80	\$185,376	\$185,376	\$177,876	\$177,876
		BUDGET SECTION TOTALS			\$10,883,857.54	\$10,075,376	\$10,544,707	\$14,692,138	\$14,692,138
Budget Section DEPARTMENTAL INCOME									
1230	0	TREASURER FEES			\$18,000.01	\$19,000	\$19,000	\$19,000	\$19,000
1230	10	TREASURER FEES - PROPERTY SEARCHES			\$49,350.00	\$50,000	\$50,000	\$50,000	\$50,000
1230	20	TREASURER FEES - IDA REPAYMENT			\$30,000.00	\$20,000	\$20,000	\$0	\$0
		ACCOUNT TOTALS			\$97,350.01	\$89,000	\$89,000	\$69,000	\$69,000
1235	0	CHARGES FOR TAX ADVT & REDEMPTION EXP			\$5,086.30	\$5,500	\$5,500	\$5,500	\$5,500
		ACCOUNT TOTALS			\$5,086.30	\$5,500	\$5,500	\$5,500	\$5,500
1255	0	CLERK FEES			\$295,568.43	\$430,000	\$430,000	\$430,000	\$430,000
		ACCOUNT TOTALS			\$295,568.43	\$430,000	\$430,000	\$430,000	\$430,000

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
1256	0	DEPARTMENT OF MOTOR VEHICLES FEES	\$333,938.20	\$303,000	\$303,000	\$303,000	\$303,000
1256	10	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$335,816.36	\$250,000	\$250,000	\$250,000	\$250,000
		ACCOUNT TOTALS	\$669,754.56	\$553,000	\$553,000	\$553,000	\$553,000
1260	0	PERSONNEL FEES	\$3,070.00	\$5,700	\$5,700	\$8,825	\$8,825
		ACCOUNT TOTALS	\$3,070.00	\$5,700	\$5,700	\$8,825	\$8,825
1265	0	ATTORNEY FEES	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
1270	10	SHARED SERVICES-BUILDINGS	\$110,254.00	\$433,903	\$433,903	\$433,903	\$433,903
1270	20	SHARED SERVICES-INFORMATION TECHNOLOGY	\$149,264.36	\$167,935	\$167,935	\$150,210	\$150,210
1270	60	SHARED SERVICES-ATTORNEY	\$106,300.00	\$166,715	\$166,715	\$157,785	\$157,785
1270	70	SHARED SERVICES-GIS	\$0.00	\$9,580	\$9,580	\$7,000	\$7,000
1270	80	SHARED SERVICES-SECURITY	\$0.00	\$133,000	\$133,000	\$136,991	\$136,991
		ACCOUNT TOTALS	\$365,818.36	\$911,133	\$911,133	\$885,889	\$885,889
1289	0	GIS SERVICE FEES - PLANNING	\$50.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$50.00	\$0	\$0	\$0	\$0
1290	0	TAX MAPS & ASSESSMENT FEES	\$28,006.03	\$32,000	\$32,000	\$25,000	\$25,000
1290	10	PICTOMETRY FEES	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$28,006.03	\$32,000	\$32,000	\$25,000	\$25,000
1291	0	ELECTION FEES	\$2,347.42	\$2,000	\$2,000	\$2,000	\$2,000
		ACCOUNT TOTALS	\$2,347.42	\$2,000	\$2,000	\$2,000	\$2,000
1510	0	SHERIFF FEES	\$57,193.60	\$50,000	\$50,000	\$50,000	\$50,000
		ACCOUNT TOTALS	\$57,193.60	\$50,000	\$50,000	\$50,000	\$50,000
1515	0	ALTERNATIVES TO INCARCERATION FEES	\$845.84	\$0	\$0	\$800	\$800
		ACCOUNT TOTALS	\$845.84	\$0	\$0	\$800	\$800
1580	0	RESTITUTION SURCHARGE	\$5,001.71	\$4,000	\$4,000	\$4,500	\$4,500
		ACCOUNT TOTALS	\$5,001.71	\$4,000	\$4,000	\$4,500	\$4,500
1581	0	PROBATION - DWI SURCHARGE	\$28,800.00	\$25,000	\$25,000	\$25,000	\$25,000
		ACCOUNT TOTALS	\$28,800.00	\$25,000	\$25,000	\$25,000	\$25,000
1589	0	HANDICAPPED PARKING SURCHARGE	\$77.50	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$77.50	\$0	\$0	\$0	\$0
1601	0	PUBLIC HEALTH FEES	\$22,215.00	\$22,467	\$22,467	\$27,963	\$27,963
1601	10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$21,380.00	\$17,614	\$17,614	\$12,284	\$12,284
1601	11	PUBLIC HEALTH FEES-WATER	\$1,584.00	\$1,604	\$1,604	\$1,813	\$1,813
1601	12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$15,760.00	\$11,634	\$11,634	\$11,353	\$11,353
1601	13	DISEASE CONTROL CLINIC FEES	\$4,364.00	\$4,000	\$4,000	\$7,000	\$7,000

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
1601	14	PUBLIC HEALTH FEES-OTHER	\$8,865.00	\$6,681	\$6,681	\$6,587	\$6,587
1601	16	PUBLIC HEALTH FEES - OSHA	\$136.50	\$0	\$0	\$0	\$0
1601	17	TOBACCO PREVENTION FINES	\$0.00	\$0	\$0	\$0	\$0
1601	18	PUBLIC HEALTH INSPECTION FEES	\$0.00	\$53,183	\$53,183	\$45,000	\$45,000
		ACCOUNT TOTALS	\$74,304.50	\$117,183	\$117,183	\$112,000	\$112,000
1610	0	HOME NURSING CHARGES	\$1,135,217.45	\$1,250,000	\$1,250,000	\$1,270,000	\$1,270,000
1610	10	PREVENTIVE AND PRIMARY CHARGES	\$30,307.00	\$40,000	\$40,000	\$39,615	\$39,615
1610	13	PRENATAL CARE & ASSISTANCE FEES	\$0.00	\$0	\$0	\$0	\$0
1610	16	HANDICAPPED EDUCATION FEES	\$184,226.03	\$260,000	\$260,000	\$225,000	\$225,000
1610	17	EARLY INTERVENTION FEES	\$240,148.07	\$340,000	\$340,000	\$300,000	\$300,000
1610	18	HEALTH EDUCATION PROGRAM	\$89,022.84	\$50,100	\$233,654	\$216,231	\$216,231
1610	19	PREVENTIVE DENTAL FEES	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000
1610	20	DENTAL VAN FEES	\$155,777.04	\$120,000	\$120,000	\$159,000	\$159,000
1610	21	DENTAL CDBG	\$197,660.64	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$2,032,359.07	\$2,063,100	\$2,246,654	\$2,212,846	\$2,212,846
1620	0	MENTAL HEALTH FEES	\$1,137,936.07	\$1,169,615	\$1,169,615	\$1,111,289	\$1,111,289
		ACCOUNT TOTALS	\$1,137,936.07	\$1,169,615	\$1,169,615	\$1,111,289	\$1,111,289
1621	0	CONTINUING TREATMENT CHARGES	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
1622	0	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
		ACCOUNT TOTALS	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
1628	0	MEDICAID COPS PAYMENTS	\$990,628.00	\$782,421	\$782,421	\$1,185,481	\$1,185,481
		ACCOUNT TOTALS	\$990,628.00	\$782,421	\$782,421	\$1,185,481	\$1,185,481
1630	0	NARCOTIC PROGRAM CHARGES	\$235,698.96	\$256,200	\$256,200	\$275,000	\$275,000
		ACCOUNT TOTALS	\$235,698.96	\$256,200	\$256,200	\$275,000	\$275,000
1689	0	MENTAL HYGIENE FORENSIC FEES	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
1750	0	BUS COMPANY CONTRIBUTION	\$84,766.27	\$110,000	\$110,000	\$120,000	\$120,000
		ACCOUNT TOTALS	\$84,766.27	\$110,000	\$110,000	\$120,000	\$120,000
1801	0	REPAYMENTS OF MEDICAL ASSISTANCE	\$734,394.05	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$734,394.05	\$0	\$0	\$0	\$0
1806	0	REPAYMENTS OF SPECIAL NEEDS FTBH	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
1809	0	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$273,856.05	\$300,000	\$300,000	\$285,000	\$285,000
		ACCOUNT TOTALS	\$273,856.05	\$300,000	\$300,000	\$285,000	\$285,000

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
1810	0	REPAYMENTS OF PREVENTIVE SCHOOL WORKERS	\$1,631.49	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$1,631.49	\$0	\$0	\$0	\$0
1811	0	REPAYMENTS OF FOOD STAMP BENEFITS	\$730.65	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$730.65	\$0	\$0	\$0	\$0
1819	0	REPAYMENTS OF CHILD CARE	\$31,173.40	\$30,000	\$30,000	\$32,000	\$32,000
		ACCOUNT TOTALS	\$31,173.40	\$30,000	\$30,000	\$32,000	\$32,000
1823	0	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$11,993.47	\$7,000	\$7,000	\$12,500	\$12,500
		ACCOUNT TOTALS	\$11,993.47	\$7,000	\$7,000	\$12,500	\$12,500
1829	0	REPAYMENTS OF STATE TRAINING SCHOOL EXP	\$361.00	\$500	\$500	\$500	\$500
		ACCOUNT TOTALS	\$361.00	\$500	\$500	\$500	\$500
1840	0	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$121,702.92	\$130,000	\$130,000	\$130,000	\$130,000
		ACCOUNT TOTALS	\$121,702.92	\$130,000	\$130,000	\$130,000	\$130,000
1841	0	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$111,218.42	\$50,350	\$50,350	\$80,000	\$80,000
		ACCOUNT TOTALS	\$111,218.42	\$50,350	\$50,350	\$80,000	\$80,000
1842	0	REPAYMENTS OF EMERGENCY AID FOR ADULTS	\$209.30	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$209.30	\$0	\$0	\$0	\$0
1855	0	REPAYMENTS OF DAY CARE SERVICES	\$1,595.00	\$0	\$0	\$500	\$500
		ACCOUNT TOTALS	\$1,595.00	\$0	\$0	\$500	\$500
1870	0	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$594.35	\$500	\$500	\$500	\$500
		ACCOUNT TOTALS	\$594.35	\$500	\$500	\$500	\$500
1962	0	SEALER OF WEIGHTS AND MEASURES FEES	\$11,869.63	\$10,000	\$10,000	\$10,000	\$10,000
		ACCOUNT TOTALS	\$11,869.63	\$10,000	\$10,000	\$10,000	\$10,000
1989	0	CONTRIBUTION TO ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
1989	10	LDC REAP REIMBURSEMENT	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
2228	0	DATA PROCESSING/PRINTING OTHER GOV'TS	\$2,745.14	\$1,500	\$1,500	\$1,500	\$1,500
		ACCOUNT TOTALS	\$2,745.14	\$1,500	\$1,500	\$1,500	\$1,500
2264	0	JAIL - FOR OTHER GOVERNMENTS	\$942,525.00	\$600,000	\$600,000	\$600,000	\$600,000
		ACCOUNT TOTALS	\$942,525.00	\$600,000	\$600,000	\$600,000	\$600,000
2265	0	JAIL - INMATE FORFEITURES	\$840.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$840.00	\$0	\$0	\$0	\$0
2801	0	INTERFUND REVENUES	\$1,607.68	\$27,575	\$27,575	\$28,100	\$28,100
		ACCOUNT TOTALS	\$1,607.68	\$27,575	\$27,575	\$28,100	\$28,100
		BUDGET SECTION TOTALS	\$8,376,210.18	\$7,775,777	\$7,959,331	\$8,269,230	\$8,269,230

		Actual	Adopted	Modified	Recommended	Adopted
		2005	2006	2006	2007	2007
Budget Section		USE OF MONEY AND PROPERTY				
2401	0 INTEREST AND EARNINGS	\$136,237.07	\$100,000	\$100,000	\$100,000	\$100,000
		ACCOUNT TOTALS	\$136,237.07	\$100,000	\$100,000	\$100,000
2410	0 RENTAL OF REAL PROPERTY	\$42,302.00	\$26,000	\$26,000	\$26,000	\$26,000
		ACCOUNT TOTALS	\$42,302.00	\$26,000	\$26,000	\$26,000
2450	0 COMMISSIONS	\$240.94	\$100	\$100	\$200	\$200
		ACCOUNT TOTALS	\$240.94	\$100	\$100	\$200
		BUDGET SECTION TOTALS	\$178,780.01	\$126,100	\$126,100	\$126,200
Budget Section		LICENSES AND PERMITS				
2545	0 LICENSES	\$1,826.00	\$2,000	\$2,000	\$1,800	\$1,800
		ACCOUNT TOTALS	\$1,826.00	\$2,000	\$2,000	\$1,800
		BUDGET SECTION TOTALS	\$1,826.00	\$2,000	\$2,000	\$1,800
Budget Section		FINES AND FORFEITURES				
2610	0 FINES AND FORFEITED BAIL	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
2615	0 S.T.O.P. - D.W.I. FINES	\$140,841.27	\$120,465	\$120,465	\$136,150	\$136,150
		ACCOUNT TOTALS	\$140,841.27	\$120,465	\$120,465	\$136,150
2620	0 FORFEITURE OF DEPOSITS	\$3,000.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$3,000.00	\$0	\$0	\$0
2625	0 FORFEITURE OF CRIME PROCEEDS	\$2,207.11	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$2,207.11	\$0	\$0	\$0
2626	0 FORFEITURE OF CRIME PROCEEDS-RESTRICTED	(\$4,790.00)	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	(\$4,790.00)	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$141,258.38	\$120,465	\$120,465	\$136,150
Budget Section		MISCELLANEOUS				
2655	0 MINOR SALES, OTHER	\$10,255.29	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$10,255.29	\$0	\$0	\$0
2660	0 SALES OF REAL PROPERTY	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
2690	0 COMPENSATION FOR LOSS/TOBACCO	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
2701	0 REFUNDS OF PRIOR YEARS EXPENSES	(\$1,202,430.04)	\$0	\$0	\$0	\$0

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
		ACCOUNT TOTALS	(\$1,202,430.04)	\$0	\$0	\$0	\$0
2720	0	OTB-DISTRIBUTED EARNINGS	\$122,791.62	\$180,000	\$180,000	\$120,000	\$120,000
		ACCOUNT TOTALS	\$122,791.62	\$180,000	\$180,000	\$120,000	\$120,000
2770	0	OTHER UNCLASSIFIED REVENUES	\$17,117.84	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$17,117.84	\$0	\$0	\$0	\$0
		BUDGET SECTION TOTALS	(\$1,052,265.29)	\$180,000	\$180,000	\$120,000	\$120,000

Budget Section TRANSFERS

5032	0	TRANSFER FROM CAPITAL FUND	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$0.00	\$0	\$0	\$0	\$0

Budget Section STATE AID

3001	0	STATE AID-GENERAL PURPOSE	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3021	0	STATE AID-COURT FACILITIES	\$151,133.00	\$144,225	\$144,225	\$160,000	\$160,000
		ACCOUNT TOTALS	\$151,133.00	\$144,225	\$144,225	\$160,000	\$160,000
3025	0	STATE AID-INDIGENT LEGAL SERVICES	\$55,081.74	\$20,000	\$20,000	\$70,000	\$70,000
		ACCOUNT TOTALS	\$55,081.74	\$20,000	\$20,000	\$70,000	\$70,000
3030	0	STATE AID-DISTRICT ATTORNEY	\$53,086.00	\$40,000	\$40,000	\$50,000	\$50,000
		ACCOUNT TOTALS	\$53,086.00	\$40,000	\$40,000	\$50,000	\$50,000
3035	0	STATE AID-MEDICAL EXAMINERS	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3040	0	STATE AID-REAL PROPERTY TAX ADMIN	\$2,200.50	\$3,000	\$3,000	\$2,000	\$2,000
		ACCOUNT TOTALS	\$2,200.50	\$3,000	\$3,000	\$2,000	\$2,000
3060	0	STATE AID-RECORDS MANAGEMENT	\$94,537.00	\$0	\$87,081	\$70,000	\$70,000
		ACCOUNT TOTALS	\$94,537.00	\$0	\$87,081	\$70,000	\$70,000
3070	0	STATE AID-RR INFRASTRUCTURE INVEST ACT	\$9,524.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$9,524.00	\$0	\$0	\$0	\$0
3089	0	STATE AID-AID TO PROSECUTION	\$76,904.00	\$40,000	\$40,000	\$40,000	\$40,000
		ACCOUNT TOTALS	\$76,904.00	\$40,000	\$40,000	\$40,000	\$40,000
3090	0	STATE AID-BUS COMPANIES	\$532,855.35	\$590,000	\$590,000	\$680,000	\$680,000
		ACCOUNT TOTALS	\$532,855.35	\$590,000	\$590,000	\$680,000	\$680,000
3091	0	STATE AID-PLANNING/AG AND MKTS.	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
3092	0	STATE AID-PLANNING/GIS PROJECT	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3310	0	STATE AID-PROBATION	\$153,419.65	\$120,200	\$120,200	\$145,100	\$145,100
		ACCOUNT TOTALS	\$153,419.65	\$120,200	\$120,200	\$145,100	\$145,100
3312	0	STATE AID-ALTERNATIVES TO INCARCERATION	\$29,750.00	\$11,900	\$11,900	\$11,900	\$11,900
		ACCOUNT TOTALS	\$29,750.00	\$11,900	\$11,900	\$11,900	\$11,900
3313	0	STATE AID-INTENSIVE SUPERVISION PROGRAM	\$25,800.00	\$8,600	\$8,600	\$8,600	\$8,600
		ACCOUNT TOTALS	\$25,800.00	\$8,600	\$8,600	\$8,600	\$8,600
3314	0	STATE AID-PROBATION ELIGIBLE DIVERSION	\$5,841.50	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$5,841.50	\$0	\$0	\$0	\$0
3315	0	STATE AID-NAVIGATIONAL LAW ENFORCEMENT	\$2,600.51	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$2,600.51	\$0	\$0	\$0	\$0
3320	0	STATE AID-EMERGENCY MEDICAL SERVICE	\$0.00	\$25,000	\$25,000	\$25,000	\$25,000
		ACCOUNT TOTALS	\$0.00	\$25,000	\$25,000	\$25,000	\$25,000
3330	0	STATE AID-UNIFIED COURT SECURITY SERVICE	\$221,954.58	\$190,000	\$190,000	\$0	\$0
		ACCOUNT TOTALS	\$221,954.58	\$190,000	\$190,000	\$0	\$0
3331	0	STATE AID-ENHANCED WIRELESS 911	\$117,606.85	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$117,606.85	\$0	\$0	\$0	\$0
3342	0	STATE AID-EMO GRANT HOMELAND SECURITY	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3343	0	STATE AID-DCJS EMO GRANT T837910	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3344	0	STATE AID-DCJS EMO GRANT T837920	\$15,000.76	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$15,000.76	\$0	\$0	\$0	\$0
3345	0	STATE AID-DCJS EMO GRANT T837930	\$14,100.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$14,100.00	\$0	\$0	\$0	\$0
3346	0	STATE AID-SHSP GRANT C837940	\$18,847.30	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$18,847.30	\$0	\$0	\$0	\$0
3347	0	STATE AID-LETPP GRANT C837942	\$60,000.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$60,000.00	\$0	\$0	\$0	\$0
3348	0	STATE AID-LETPP GRANT WM05837952	\$0.00	\$0	\$50,859	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$50,859	\$0	\$0
3349	0	STATE AID- FIRE WMD GRANT	\$0.00	\$0	\$100,000	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$100,000	\$0	\$0
3389	0	STATE AID-TRAFFIC CONTROL	\$3,827.68	\$0	\$0	\$0	\$0

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
		ACCOUNT TOTALS	\$3,827.68	\$0	\$0	\$0	\$0
3390	0	STATE AID-SHERIFF STEP GRANT PT-5400061	\$9,000.00	\$0	\$12,500	\$0	\$0
3390	10	STATE AID-IMPAIRED DRIVING GRANT	\$0.00	\$0	\$0	\$0	\$0
3390	20	STATE AID-NARCOTICS CONTROL NC04-1119-D0	\$65,000.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$74,000.00	\$0	\$12,500	\$0	\$0
3391	0	STATE AID-RUOK ED BYRNE MEMORIAL GRANT	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3392	0	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$512.00	\$500	\$500	\$350	\$350
		ACCOUNT TOTALS	\$512.00	\$500	\$500	\$350	\$350
3395	0	STATE AID-BUCKLE UP NEW YORK GRANT	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3401	0	STATE AID-PUBLIC HEALTH	\$351,828.25	\$435,129	\$435,129	\$554,673	\$554,673
3401	10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$72,029.00	\$42,588	\$42,588	\$44,171	\$44,171
3401	11	STATE AID-PUBLIC HEALTH NURSING	\$90,331.00	\$0	\$0	\$0	\$0
3401	12	STATE AID-PUBLIC HEALTH EDUCATION	\$48,950.00	\$25,804	\$25,804	\$12,283	\$12,283
3401	20	STATE AID-PREVENTIVE DENTAL SERVICES	\$138,068.00	\$72,809	\$72,809	\$29,345	\$29,345
3401	21	STATE AID-PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$19,092	\$19,092
		ACCOUNT TOTALS	\$701,206.25	\$576,330	\$576,330	\$659,564	\$659,564
3402	10	STATE AID-LEAD POISNING PROGRAM	\$33,764.00	\$33,764	\$33,764	\$33,764	\$33,764
3402	30	STATE AID-EARLY INTERVENTION PROGRAM	\$253,755.97	\$134,798	\$134,798	\$137,666	\$137,666
		ACCOUNT TOTALS	\$287,519.97	\$168,562	\$168,562	\$171,430	\$171,430
3403	0	STATE AID-PRENATAL CARE & ASSISTANCE	\$26,718.00	\$17,348	\$17,348	\$16,972	\$16,972
		ACCOUNT TOTALS	\$26,718.00	\$17,348	\$17,348	\$16,972	\$16,972
3441	10	STATE AID-SMOKING ENFORCEMENT GRANT	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3442	0	STATE AID-RABIES	\$39,658.54	\$43,271	\$43,271	\$44,509	\$44,509
		ACCOUNT TOTALS	\$39,658.54	\$43,271	\$43,271	\$44,509	\$44,509
3446	0	STATE AID-CARE & TREATMENT	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
		ACCOUNT TOTALS	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
3460	0	STATE AID-HANDICAPPED EDUCATION T & T	\$83,304.15	\$1,060,880	\$1,060,880	\$1,028,100	\$1,028,100
3460	10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$0.00	\$18,000	\$18,000	\$18,000	\$18,000
		ACCOUNT TOTALS	\$83,304.15	\$1,078,880	\$1,078,880	\$1,046,100	\$1,046,100
3464	0	STATE AID-ENVIRONMENTAL HEALTH	\$162,822.00	\$164,412	\$164,412	\$154,741	\$154,741
		ACCOUNT TOTALS	\$162,822.00	\$164,412	\$164,412	\$154,741	\$154,741
3482	0	STATE AID-DISEASE CONTROL	\$115,876.24	\$137,807	\$137,807	\$131,650	\$131,650

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
3482	1	STATE AID-WEST NILE VIRUS	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$115,876.24	\$137,807	\$137,807	\$131,650	\$131,650
3486	0	STATE AID-ALCOHOL AND DRUG SERVICES	\$60,750.25	\$81,965	\$81,965	\$84,260	\$84,260
		ACCOUNT TOTALS	\$60,750.25	\$81,965	\$81,965	\$84,260	\$84,260
3490	0	STATE AID-MENTAL HEALTH	\$161,585.00	\$233,952	\$233,952	\$151,777	\$151,777
3490	10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$85,172.00	\$158,939	\$158,939	\$29,405	\$29,405
3490	30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$136,202.00	\$150,092	\$150,092	\$110,672	\$110,672
		ACCOUNT TOTALS	\$382,959.00	\$542,983	\$542,983	\$291,854	\$291,854
3491	0	STATE AID-CRISIS INTERVENTION	\$352,027.00	\$426,343	\$426,343	\$272,231	\$272,231
		ACCOUNT TOTALS	\$352,027.00	\$426,343	\$426,343	\$272,231	\$272,231
3497	0	STATE AID-INTENSIVE CASE MANAGEMENT	\$52,421.00	\$25,090	\$25,090	\$52,912	\$52,912
		ACCOUNT TOTALS	\$52,421.00	\$25,090	\$25,090	\$52,912	\$52,912
3498	0	STATE AID-MENTAL RETARDATION	\$224,241.00	\$231,449	\$231,449	\$231,449	\$231,449
		ACCOUNT TOTALS	\$224,241.00	\$231,449	\$231,449	\$231,449	\$231,449
3500	0	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$26,050.00	\$19,100	\$19,100	\$20,100	\$20,100
		ACCOUNT TOTALS	\$26,050.00	\$19,100	\$19,100	\$20,100	\$20,100
3510	0	STATE AID-FEMA	\$4,825.34	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$4,825.34	\$0	\$0	\$0	\$0
3589	0	STATE AID-OCTANE TESTING	\$1,083.82	\$1,200	\$1,200	\$1,000	\$1,000
		ACCOUNT TOTALS	\$1,083.82	\$1,200	\$1,200	\$1,000	\$1,000
3601	0	STATE AID-MEDICAL ASSISTANCE	\$467,058.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$467,058.00	\$0	\$0	\$0	\$0
3602	0	STATE AID-MEDICAL ASSISTANCE, OVERBURDEN	\$937,459.99	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$937,459.99	\$0	\$0	\$0	\$0
3606	0	STATE AID-SPECIAL NEEDS (ADULT HOMES)	\$0.00	\$2,000	\$2,000	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$2,000	\$2,000	\$0	\$0
3609	0	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$409,369.00	\$545,000	\$545,000	\$380,000	\$380,000
		ACCOUNT TOTALS	\$409,369.00	\$545,000	\$545,000	\$380,000	\$380,000
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$1,641,857.00	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000
		ACCOUNT TOTALS	\$1,641,857.00	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000
3619	0	STATE AID-CHILD CARE	\$779,687.00	\$550,000	\$550,000	\$650,000	\$650,000
		ACCOUNT TOTALS	\$779,687.00	\$550,000	\$550,000	\$650,000	\$650,000
3623	0	STATE AID-JUVENILE DELINQUENT CARE	\$68,691.89	\$55,000	\$55,000	\$55,000	\$55,000
		ACCOUNT TOTALS	\$68,691.89	\$55,000	\$55,000	\$55,000	\$55,000
3640	0	STATE AID-SAFETY NET (WAS HR)	\$313,488.00	\$395,000	\$395,000	\$400,000	\$400,000

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
		ACCOUNT TOTALS	\$313,488.00	\$395,000	\$395,000	\$400,000	\$400,000
3642	0	STATE AID-EMERGENCY AID FOR ADULTS	\$18,009.00	\$20,000	\$20,000	\$20,000	\$20,000
		ACCOUNT TOTALS	\$18,009.00	\$20,000	\$20,000	\$20,000	\$20,000
3661	0	STATE AID-FAMILY & CHILDRENS BLOCK GRANT	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3710	0	STATE AID-VETERANS' SERVICE AGENCIES	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000
3710	10	STATE AID-VETERANS GRANT TM03211	\$1,860.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$6,860.00	\$5,000	\$5,000	\$5,000	\$5,000
3716	0	STATE AID-PROMOTION OF INDUSTRY	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
3717	0	STATE AID-EDZ ADMINISTRATIVE GRANT	\$39,315.00	\$25,000	\$25,000	\$25,000	\$25,000
		ACCOUNT TOTALS	\$39,315.00	\$25,000	\$25,000	\$25,000	\$25,000
3820	0	STATE AID-YOUTH PROGRAMS	\$97,628.37	\$82,354	\$82,354	\$80,497	\$80,497
		ACCOUNT TOTALS	\$97,628.37	\$82,354	\$82,354	\$80,497	\$80,497
3989	0	STATE AID-SNOWMOBILE GRANT PROGRAM	\$58,700.17	\$30,000	\$64,550	\$30,000	\$30,000
		ACCOUNT TOTALS	\$58,700.17	\$30,000	\$64,550	\$30,000	\$30,000
		BUDGET SECTION TOTALS	\$9,078,168.40	\$7,819,519	\$8,104,509	\$7,589,219	\$7,589,219
Budget Section FEDERAL AID							
4090	0	FEDERAL AID-BUSSING	\$122,980.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$122,980.00	\$0	\$0	\$0	\$0
4305	0	FEDERAL AID-CIVIL DEFENSE (EMO) GRANT	\$26,134.06	\$12,000	\$12,000	\$12,000	\$12,000
		ACCOUNT TOTALS	\$26,134.06	\$12,000	\$12,000	\$12,000	\$12,000
4392	0	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$11,133.00	\$9,000	\$9,000	\$7,261	\$7,261
		ACCOUNT TOTALS	\$11,133.00	\$9,000	\$9,000	\$7,261	\$7,261
4401	0	FEDERAL AID-PUBLIC HEALTH ADMIN	\$0.00	\$50,000	\$50,000	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$50,000	\$50,000	\$0	\$0
4486	0	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$109,725.00	\$109,725	\$109,725	\$109,725	\$109,725
		ACCOUNT TOTALS	\$109,725.00	\$109,725	\$109,725	\$109,725	\$109,725
4490	0	FEDERAL AID-MEDICAID SALARY SHARING	\$0.00	\$200,000	\$200,000	\$150,000	\$150,000
		ACCOUNT TOTALS	\$0.00	\$200,000	\$200,000	\$150,000	\$150,000
4510	0	FEDERAL AID-FEMA	\$24,537.29	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$24,537.29	\$0	\$0	\$0	\$0
4589	0	FEDERAL AID-OTHER TRANSPORTATION	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
4601	0	FEDERAL AID-MEDICAL ASSISTANCE	\$39,117.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$39,117.00	\$0	\$0	\$0	\$0
4609	0	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$1,292,254.00	\$1,090,000	\$1,090,000	\$1,045,000	\$1,045,000
		ACCOUNT TOTALS	\$1,292,254.00	\$1,090,000	\$1,090,000	\$1,045,000	\$1,045,000
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$3,009,721.50	\$3,000,000	\$3,000,000	\$3,155,120	\$3,155,120
		ACCOUNT TOTALS	\$3,009,721.50	\$3,000,000	\$3,000,000	\$3,155,120	\$3,155,120
4611	0	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$327,502.00	\$300,000	\$300,000	\$300,000	\$300,000
		ACCOUNT TOTALS	\$327,502.00	\$300,000	\$300,000	\$300,000	\$300,000
4619	0	FEDERAL AID-CHILD CARE	\$274,362.00	\$250,000	\$250,000	\$250,000	\$250,000
		ACCOUNT TOTALS	\$274,362.00	\$250,000	\$250,000	\$250,000	\$250,000
4640	0	FEDERAL AID-SAFETY NET (WAS HR)	\$6,654.00	\$6,000	\$6,000	\$6,000	\$6,000
		ACCOUNT TOTALS	\$6,654.00	\$6,000	\$6,000	\$6,000	\$6,000
4641	0	FEDERAL AID-HOME ENERGY ASSISTANCE	\$2,293,751.00	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		ACCOUNT TOTALS	\$2,293,751.00	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
4655	0	FEDERAL AID-DAY CARE	\$1,013,010.00	\$1,230,600	\$1,230,600	\$1,230,600	\$1,230,600
		ACCOUNT TOTALS	\$1,013,010.00	\$1,230,600	\$1,230,600	\$1,230,600	\$1,230,600
4661	0	FEDERAL AID-FAMILY AND CHILDRENS BG	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
4670	0	FEDERAL AID-SERVICES FOR RECIPIENTS	\$126,887.00	\$130,000	\$130,000	\$130,000	\$130,000
		ACCOUNT TOTALS	\$126,887.00	\$130,000	\$130,000	\$130,000	\$130,000
4789	0	FEDERAL AID-USDA RBOG 37-054-0156000648	\$33,218.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$33,218.00	\$0	\$0	\$0	\$0
4902	0	FEDERAL AID-WATER QUALITY CFDA 66.454	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
4992	0	FEDERAL AID-EPA WATER AND SEWER STUDY	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$8,710,985.85	\$7,387,325	\$7,387,325	\$7,395,706	\$7,395,706
		SCHEDULE TOTALS	\$55,277,492.93	\$34,386,562	\$52,685,035	\$39,034,443	\$39,034,443

		Actual	Adopted	Modified	Recommended	Adopted
		2005	2006	2006	2007	2007
Schedule 2 - B SOLID WASTE FUND						
Budget Section		REAL PROPERTY TAX ITEMS				
1001	0	REAL PROPERTY TAXES	\$382,108.18	\$0	\$476,871	\$0
		ACCOUNT TOTALS	\$382,108.18	\$0	\$476,871	\$0
1081	0	OTHER PAYMENTS IN LIEU OF TAXES	\$2,789.75	\$0	\$0	\$0
		ACCOUNT TOTALS	\$2,789.75	\$0	\$0	\$0
1090	0	INTEREST AND PENALTIES ON TAXES	\$0.00	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$384,897.93	\$0	\$476,871	\$0
Budget Section		DEPARTMENTAL INCOME				
1221	0	TIPPING FEES	\$492,807.20	\$525,000	\$525,000	\$490,000
		ACCOUNT TOTALS	\$492,807.20	\$525,000	\$525,000	\$490,000
1222	0	RECYCLING FEES	\$62,066.98	\$50,000	\$50,000	\$50,000
		ACCOUNT TOTALS	\$62,066.98	\$50,000	\$50,000	\$50,000
		BUDGET SECTION TOTALS	\$554,874.18	\$575,000	\$575,000	\$540,000
Budget Section		USE OF MONEY AND PROPERTY				
2401	0	INTEREST AND EARNINGS	\$2,320.57	\$0	\$0	\$0
		ACCOUNT TOTALS	\$2,320.57	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$2,320.57	\$0	\$0	\$0
Budget Section		MISCELLANEOUS				
2770	0	OTHER UNCLASSIFIED REVENUES	\$90.00	\$0	\$0	\$0
		ACCOUNT TOTALS	\$90.00	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$90.00	\$0	\$0	\$0
Budget Section		STATE AID				
3989	0	STATE AID-RESOURCE REUSE & RECOVERY	\$0.00	\$11,000	\$11,000	\$11,000
		ACCOUNT TOTALS	\$0.00	\$11,000	\$11,000	\$11,000
		BUDGET SECTION TOTALS	\$0.00	\$11,000	\$11,000	\$11,000
		SCHEDULE TOTALS	\$942,182.68	\$586,000	\$1,062,871	\$551,000

Schedule 2 - CD SPECIAL GRANT FUND

Budget Section MISCELLANEOUS

		Actual 2005	Adopted 2006	Modified 2006	Recommended 2007	Adopted 2007
2770	0 UNDISTRIBUTED REVENUES	\$6,808.15	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	\$6,808.15	\$0	\$0	\$0	\$0
	BUDGET SECTION TOTALS	\$6,808.15	\$0	\$0	\$0	\$0

Budget Section FEDERAL AID

4791	0 FEDERAL AID-WORKFORCE INVESTMENT ACT	\$0.00	\$0	\$0	\$72,249	\$72,249
4791	11 FEDERAL AID-WIA/YOUTH PROGRAM	\$30,844.15	\$185,537	\$185,537	\$95,688	\$95,688
4791	12 FEDERAL AID-WIA/YOUTH ADMINISTRATION	\$604.59	\$0	\$0	\$3,826	\$3,826
4791	13 FEDERAL AID-WIA/ADULT PROGRAM	\$122,092.56	\$131,849	\$131,849	\$98,865	\$98,865
4791	14 FEDERAL AID-WIA/ADULT ADMINISTRATION	\$27,768.49	\$18,667	\$18,667	\$10,000	\$10,000
4791	15 FEDERAL AID-WIA/DISLOCATED PROGRAM	\$145,268.44	\$165,440	\$169,737	\$109,884	\$109,884
4791	16 FEDERAL AID-WIA/DISLOCATED ADMIN	\$27,945.97	\$18,666	\$18,666	\$10,000	\$10,000
4791	17 FEDERAL AID-WTW/ADMIN	\$26,382.50	\$9,345	\$17,845	\$31,845	\$31,845
4791	18 FEDERAL AID-WTW/ADMIN	\$3,762.75	\$6,000	\$6,000	\$6,000	\$6,000
	ACCOUNT TOTALS	\$384,669.45	\$535,504	\$548,301	\$438,357	\$438,357
	BUDGET SECTION TOTALS	\$384,669.45	\$535,504	\$548,301	\$438,357	\$438,357
	SCHEDULE TOTALS	\$391,477.60	\$535,504	\$548,301	\$438,357	\$438,357

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
Schedule 2 - CE COMMUNITY DEVELOPMENT GRANT FUND							
Budget Section DEPARTMENTAL INCOME							
2170	0	COMMUNITY DEVELOPMENT PROGRAM INCOME	\$580,702.71	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$580,702.71	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$580,702.71	\$0	\$0	\$0	\$0
Budget Section USE OF MONEY AND PROPERTY							
2401	0	INTEREST AND EARNINGS	\$41.97	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$41.97	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$41.97	\$0	\$0	\$0	\$0
Budget Section FEDERAL AID							
4910	11	FEDERAL AID-CDBG # B-96-DH-360271	\$0.00	\$0	\$0	\$0	\$0
4910	12	FEDERAL AID-CDBG # B-97-DH-360084	\$0.00	\$0	\$0	\$0	\$0
4910	13	FEDERAL AID-CDBG # 2000-311	\$0.00	\$0	\$0	\$0	\$0
4910	15	CDBG DENTAL 1142P5198-01	\$84,245.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$84,245.00	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$84,245.00	\$0	\$0	\$0	\$0
SCHEDULE TOTALS			\$664,989.68	\$0	\$0	\$0	\$0

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
Schedule 2 - CH CONSOLIDATED HEALTH FUND							
Budget Section DEPARTMENTAL INCOME							
2222	0	ASSESSMENTS	\$7,234,247.70	\$7,715,847	\$7,715,847	\$7,523,847	\$7,523,847
ACCOUNT TOTALS			\$7,234,247.70	\$7,715,847	\$7,715,847	\$7,523,847	\$7,523,847
BUDGET SECTION TOTALS			\$7,234,247.70	\$7,715,847	\$7,715,847	\$7,523,847	\$7,523,847
Budget Section USE OF MONEY AND PROPERTY							
2401	0	INTEREST AND EARNINGS	\$8,733.30	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$8,733.30	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$8,733.30	\$0	\$0	\$0	\$0
Budget Section MISCELLANEOUS							
2701	0	REFUND OF PRIOR YEAR EXPENSE	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$0.00	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$0.00	\$0	\$0	\$0	\$0
SCHEDULE TOTALS			\$7,242,981.00	\$7,715,847	\$7,715,847	\$7,523,847	\$7,523,847

		Actual	Adopted	Modified	Recommended	Adopted
		2005	2006	2006	2007	2007
Schedule 2 - CI LIABILITY INSURANCE FUND						
Budget Section		DEPARTMENTAL INCOME				
2222	0 ASSESSMENTS	\$318,049.22	\$450,000	\$450,000	\$450,000	\$450,000
		ACCOUNT TOTALS	\$318,049.22	\$450,000	\$450,000	\$450,000
		BUDGET SECTION TOTALS	\$318,049.22	\$450,000	\$450,000	\$450,000
Budget Section		USE OF MONEY AND PROPERTY				
2401	0 INTEREST AND EARNINGS	\$619.70	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$619.70	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$619.70	\$0	\$0	\$0
Budget Section		MISCELLANEOUS				
2680	0 INSURANCE RECOVERIES	\$4,810.82	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$4,810.82	\$0	\$0	\$0
2701	0 REFUND OF PRIOR YEAR EXPENSE	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$4,810.82	\$0	\$0	\$0
		SCHEDULE TOTALS	\$323,479.74	\$450,000	\$450,000	\$450,000

		Actual	Adopted	Modified	Recommended	Adopted
		2005	2006	2006	2007	2007
Schedule 2 - D COUNTY ROAD FUND						
Budget Section		USE OF MONEY AND PROPERTY				
2401	0 INTEREST AND EARNINGS	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$0.00	\$0	\$0	\$0
Budget Section		MISCELLANEOUS				
2680	0 INSURANCE RECOVERIES	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
2701	0 REFUNDS OF PRIOR YEARS EXPENSES	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
2770	0 OTHER UNCLASSIFIED REVENUES	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$0.00	\$0	\$0	\$0
Budget Section		TRANSFERS				
5031	0 INTERFUND TRANSFERS	\$1,672,019.13	\$1,683,376	\$1,683,376	\$1,807,090	\$1,807,090
		ACCOUNT TOTALS	\$1,672,019.13	\$1,683,376	\$1,683,376	\$1,807,090
5032	0 TRANSFER FROM CAPITAL FUND	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$1,672,019.13	\$1,683,376	\$1,683,376	\$1,807,090
Budget Section		FEDERAL AID				
4510	0 FEDERAL EMERGENCY MANAGEMENT AGENCY	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$0.00	\$0	\$0	\$0
		SCHEDULE TOTALS	\$1,672,019.13	\$1,683,376	\$1,683,376	\$1,807,090

		Actual	Adopted	Modified	Recommended	Adopted
		2005	2006	2006	2007	2007
Schedule 2 - DM ROAD MACHINERY FUND						
Budget Section		MISCELLANEOUS				
2665	0 SALES OF EQUIPMENT	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS		\$0.00	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS		\$0.00	\$0	\$0	\$0	\$0
Budget Section		TRANSFERS				
5031	0 INTERFUND TRANSFERS	\$607,377.00	\$633,778	\$633,778	\$662,355	\$662,355
ACCOUNT TOTALS		\$607,377.00	\$633,778	\$633,778	\$662,355	\$662,355
BUDGET SECTION TOTALS		\$607,377.00	\$633,778	\$633,778	\$662,355	\$662,355
SCHEDULE TOTALS		\$607,377.00	\$633,778	\$633,778	\$662,355	\$662,355

					Actual	Adopted	Modified	Recommended	Adopted
					2005	2006	2006	2007	2007
Schedule 2 - H CAPITAL PROJECTS FUND									
Budget Section NON-PROPERTY TAXES									
1110	10	SALES TAX - CAPITAL			\$1,876,779.11	\$891,881	\$891,881	\$880,588	\$880,588
		ACCOUNT TOTALS			\$1,876,779.11	\$891,881	\$891,881	\$880,588	\$880,588
1140	0	EMERGENCY TELEPHONE E911 SURCHARGE			\$36,767.47	\$39,333	\$39,333	\$39,334	\$39,334
		ACCOUNT TOTALS			\$36,767.47	\$39,333	\$39,333	\$39,334	\$39,334
		BUDGET SECTION TOTALS			\$1,913,546.58	\$931,214	\$931,214	\$919,922	\$919,922
Budget Section DEPARTMENTAL INCOME									
1750	0	BUS COMPANY CONTRIBUTION			\$0.00	\$45,000	\$45,000	\$45,000	\$45,000
		ACCOUNT TOTALS			\$0.00	\$45,000	\$45,000	\$45,000	\$45,000
2680	10	INSURANCE RECOVERIES WATER DAMAGE			\$0.00	\$0	\$1,100,000	\$428,800	\$428,800
		ACCOUNT TOTALS			\$0.00	\$0	\$1,100,000	\$428,800	\$428,800
		BUDGET SECTION TOTALS			\$0.00	\$45,000	\$1,145,000	\$473,800	\$473,800
Budget Section USE OF MONEY AND PROPERTY									
2401	0	INTEREST AND EARNINGS			\$83,034.38	\$0	\$0	\$0	\$0
2401	10	INTEREST AND EARNINGS-CAPITAL SALES TAX			\$102,063.80	\$0	\$0	\$50,000	\$50,000
2401	20	INTEREST AND EARNINGS-BUILDING RESERVE			\$90,285.21	\$0	\$0	\$0	\$0
2401	30	INTEREST AND EARNINGS-TOBACCO RESERVE			\$50,382.85	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS			\$325,766.24	\$0	\$0	\$50,000	\$50,000
		BUDGET SECTION TOTALS			\$325,766.24	\$0	\$0	\$50,000	\$50,000
Budget Section MISCELLANEOUS									
2690	0	TOBACCO			\$4,921,078.06	\$0	\$679,534	\$0	\$0
		ACCOUNT TOTALS			\$4,921,078.06	\$0	\$679,534	\$0	\$0
2701	0	REFUND OF PRIOR YEARS EXPENSES			\$750.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS			\$750.00	\$0	\$0	\$0	\$0
		BUDGET SECTION TOTALS			\$4,921,828.06	\$0	\$679,534	\$0	\$0
Budget Section TRANSFERS									
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			\$31,958.00	\$0	\$0	\$30,000	\$30,000
5031	50	INTERFUND TRANSFER-BUILDING RESERVE			\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS			\$31,958.00	\$0	\$0	\$30,000	\$30,000

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
BUDGET SECTION TOTALS			\$31,958.00	\$0	\$0	\$30,000	\$30,000
Budget Section STATE AID							
3021	0	STATE AID-COURT FACILITY	\$0.00	\$1,965,713	\$2,115,713	\$0	\$0
ACCOUNT TOTALS			\$0.00	\$1,965,713	\$2,115,713	\$0	\$0
3090	10	STATE AID-BUS COMPANIES - CAPITAL	\$0.00	\$45,000	\$45,000	\$45,000	\$45,000
ACCOUNT TOTALS			\$0.00	\$45,000	\$45,000	\$45,000	\$45,000
3310	0	STATE AID-PROBATION	\$0.00	\$28,498	\$28,498	\$27,868	\$27,868
ACCOUNT TOTALS			\$0.00	\$28,498	\$28,498	\$27,868	\$27,868
3346	0	STATE AID-SHSP GRANT C837940	\$104,688.17	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$104,688.17	\$0	\$0	\$0	\$0
3401	0	STATE AID-PUBLIC HEALTH	\$46,616.00	\$19,800	\$19,800	\$16,200	\$16,200
ACCOUNT TOTALS			\$46,616.00	\$19,800	\$19,800	\$16,200	\$16,200
3448	0	STATE AID-WMD GRANT	\$0.00	\$10,000	\$10,000	\$0	\$0
ACCOUNT TOTALS			\$0.00	\$10,000	\$10,000	\$0	\$0
3501	0	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)	\$856,998.36	\$856,998	\$856,998	\$912,804	\$912,804
ACCOUNT TOTALS			\$856,998.36	\$856,998	\$856,998	\$912,804	\$912,804
3502	0	STATE AID-COUNTY ROAD BRIDGE PROJECTS	\$52,207.00	\$379,836	\$379,836	\$367,500	\$367,500
ACCOUNT TOTALS			\$52,207.00	\$379,836	\$379,836	\$367,500	\$367,500
3510	0	STATE AID-FEMA	\$16,245.90	\$0	\$0	\$0	\$0
3510	10	STATE AID-FEMA FLOOD OF 2006	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$16,245.90	\$0	\$0	\$0	\$0
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$9,929.00	\$11,000	\$11,000	\$8,750	\$8,750
ACCOUNT TOTALS			\$9,929.00	\$11,000	\$11,000	\$8,750	\$8,750
BUDGET SECTION TOTALS			\$1,086,684.43	\$3,316,845	\$3,466,845	\$1,378,122	\$1,378,122

Budget Section FEDERAL AID

4089	0	FEDERAL AID-HAVA	\$0.00	\$615,923	\$615,923	\$615,923	\$615,923
ACCOUNT TOTALS			\$0.00	\$615,923	\$615,923	\$615,923	\$615,923
4090	10	FEDERAL AID-BUS COMPANIES - CAPITAL	\$0.00	\$360,000	\$360,000	\$360,000	\$360,000
ACCOUNT TOTALS			\$0.00	\$360,000	\$360,000	\$360,000	\$360,000
4490	0	FEDERAL AID-MEDICAID SALARY SHARING	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$0.00	\$0	\$0	\$0	\$0
4502	0	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS	\$278,434.00	\$2,025,792	\$2,025,792	\$2,082,500	\$2,082,500
ACCOUNT TOTALS			\$278,434.00	\$2,025,792	\$2,025,792	\$2,082,500	\$2,082,500
4510	0	FEDERAL AID-FEMA	\$37,579.46	\$0	\$0	\$0	\$0

			Actual	Adopted	Modified	Recommended	Adopted
			2005	2006	2006	2007	2007
4510	10	FEDERAL AID-FEMA FLOOD OF 2006	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$37,579.46	\$0	\$0	\$0	\$0
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN	\$21,926.00	\$25,000	\$25,000	\$17,500	\$17,500
		ACCOUNT TOTALS	\$21,926.00	\$25,000	\$25,000	\$17,500	\$17,500
		BUDGET SECTION TOTALS	\$337,939.46	\$3,026,715	\$3,026,715	\$3,075,923	\$3,075,923
Budget Section			DEBT PROCEEDS				
5710	0	PROCEEDS OF SERIAL BONDS	\$0.00	\$0	\$0	\$0	\$0
		ACCOUNT TOTALS	\$0.00	\$0	\$0	\$0	\$0
		BUDGET SECTION TOTALS	\$0.00	\$0	\$0	\$0	\$0
		SCHEDULE TOTALS	\$8,617,722.77	\$7,319,774	\$9,249,308	\$5,927,767	\$5,927,767

		Actual	Adopted	Modified	Recommended	Adopted
		2005	2006	2006	2007	2007
Schedule 2 - S SELF INSURANCE FUND						
Budget Section DEPARTMENTAL INCOME						
2222	0 PARTICIPANTS ASSESSMENTS	\$1,198,189.01	\$1,059,931	\$1,059,931	\$1,093,813	\$1,093,813
	ACCOUNT TOTALS	\$1,198,189.01	\$1,059,931	\$1,059,931	\$1,093,813	\$1,093,813
	BUDGET SECTION TOTALS	\$1,198,189.01	\$1,059,931	\$1,059,931	\$1,093,813	\$1,093,813
Budget Section USE OF MONEY AND PROPERTY						
2401	0 INTEREST AND EARNINGS	\$17,517.81	\$0	\$0	\$0	\$0
2401	10 INTEREST & EARNINGS/CONTRIBUTED RESERVE	\$10,752.92	\$0	\$0	\$0	\$0
	ACCOUNT TOTALS	\$28,270.73	\$0	\$0	\$0	\$0
	BUDGET SECTION TOTALS	\$28,270.73	\$0	\$0	\$0	\$0
Budget Section MISCELLANEOUS						
2701	0 REFUNDS OF PRIOR YEARS EXPENSES	\$0.00	\$40,536	\$40,536	\$40,348	\$40,348
	ACCOUNT TOTALS	\$0.00	\$40,536	\$40,536	\$40,348	\$40,348
	BUDGET SECTION TOTALS	\$0.00	\$40,536	\$40,536	\$40,348	\$40,348
	SCHEDULE TOTALS	\$1,226,459.74	\$1,100,467	\$1,100,467	\$1,134,161	\$1,134,161

	Actual	Adopted	Modified	Recommended	Adopted
	2005	2006	2006	2007	2007
REPORT TOTALS	\$76,966,182.27	\$54,411,308	\$75,128,983	\$57,529,020	\$57,529,020

ESTIMATED FUND BALANCE SCHEDULE 3

**SCHEDULE 3
ESTIMATED FUND BALANCE
AS OF DECEMBER 31, 2006**

FUND	ESTIMATED FUND BALANCE AS OF DECEMBER 31, 2006, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES	ESTIMATED FUND BALANCE APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)
A - GENERAL FUND	\$ 9,300,000	\$ 3,400,000
B - SOLID WASTE FUND	\$ 45,000	\$ -
H - CAPITAL FUND	\$ 7,000,000	\$ 5,578,257
S - SELF INSURANCE FUND	\$ 859,000	\$ -

ESTIMATED RESERVES SCHEDULE 4

**SCHEDULE 4
STATEMENT OF ESTIMATED RESERVES
AS OF DECEMBER 31, 2006**

RESERVE NAME	BALANCE
CAPITAL FUND, ESTABLISHED IN 1956, HAS A BALANCE OF	\$ 100,000
CAPITAL SALES TAX DEBT SERVICE RESERVE, ESTABLISHED IN 1994	\$ 2,300,000
CAPITAL COUNTY OFFICE BUILDING RESERVE, ESTABLISHED IN 1999, HAS A BALANCE OF	\$ -
TOBACCO SECURITIZATION BUILDING CAPITAL RESERVE, ESTABLISHED IN 2000	\$ -
TOBACCO SECURITIZATION BRIDGE CAPITAL RESERVE, ESTABLISHED IN 2005	\$ 4,900,000
UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979, HAS A BALANCE OF	\$ 50,000
STOP DWI RESERVE, ESTABLISHED IN 1981, HAS A BALANCE OF	\$ 69,000
TOURISM AND RECREATION, ESTABLISHED IN 1990, HAS A BALANCE OF	\$ -
E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991, HAS A BALANCE OF	\$ 115,510
LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992, HAS A BALANCE OF	\$ 209,000
CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992, HAS A BALANCE OF	\$ 2,400,000
CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993,	\$ 27,873
WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994,HAS A BALANCE OF	\$ 678,000

SALARIES AND WAGES SCHEDULE 5

Salaries and Wages

				Y = More than 1 Department	Employee No. 0 = VACANT		Adopted
ACCOUNT NUMBER AND DEPARTMENT				EMP #	JOB CODE	JOB TITLE	2007
Schedule 5 - A							
1010	10.00	10	LEGISLATURE	38	1260	CHAIR CO LEGISLATURE	30,400
1010	10.00	10	LEGISLATURE	14	1780	CLERK TC CO LEGISLATURE	53,230
1010	10.00	10	LEGISLATURE	781	2930	DEP CLERK TO TC LEGIS	28,875
1010	10.00	10	LEGISLATURE	62	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	12	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	18	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	22	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	1	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	17	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	45	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	72	9005	TIOGA COUNTY LEGISLATOR	9,400
1165	10.00	10	DISTRICT ATTORNEY	24	3370	DISTRICT ATTORNEY	119,790
1165	10.00	10	DISTRICT ATTORNEY	183	7230	SEC TO DIST ATTORNEY	38,138
1165	10.00	20	DISTRICT ATTORNEY	1330	9350	TYPIST P/T	2,500
1165	10.00	20	DISTRICT ATTORNEY	266	9350	TYPIST P/T	2,500
1165	10.00	20	DISTRICT ATTORNEY	1171	9350	TYPIST P/T	2,500
1165	10.00	20	DISTRICT ATTORNEY	240	9890	1ST ASST DIST ATTORNEY	37,440
1165	10.00	20	DISTRICT ATTORNEY	185	9930	2ND ASST DIST ATTORNEY	34,320
1165	10.00	20	DISTRICT ATTORNEY	230	9990	3RD ASST DIST ATTORNEY	31,050
1170	10.00	20	PUBLIC DEFENDER	26	6610	PUBLIC DEFENDER	45,760

Y = More than 1 Department			Employee No. 0 = VACANT		Adopted
ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE		2007
1170 10.00 20 PUBLIC DEFENDER	32	9900	1ST ASST PUB DEFENDER		33,638
1170 10.00 20 PUBLIC DEFENDER	454	9960	2ND ASST PUB DEFENDER		28,562
1325 10.00 10 TREASURER	1012	370	ACCT CLERK - TYPIST		23,674
1325 10.00 10 TREASURER	7	2500	COUNTY TREASURER		57,500
1325 10.00 10 TREASURER	818	Y 2990	DEPUTY CO TREASURER		63,601
1325 10.00 10 TREASURER	122	5510	PARALEGAL		33,072
1325 10.00 10 TREASURER	635	5685	PAYROLL SUPERVISOR		36,717
1325 10.00 10 TREASURER	46	6160	PRINCIPAL ACCOUNT CLERK		37,893
1325 10.00 10 TREASURER	215	7955	SR. PAYROLL CLERK		28,464
1325 10.00 10 TREASURER	400	9000	TAX ROLL SUPERVISOR		30,211
1340 10.00 10 BUDGET	818	Y 1040	BUDGET OFFICER		17,500
1345 10.00 10 PURCHASING	844	Y 2090	CONF SEC TO CO MANAGER		3,000
1355 10.00 10 ASSESSMENTS	665	500	ADMIN ASSISTANT		29,543
1355 10.00 10 ASSESSMENTS	625	Y 3175	DIR REAL PROP TAX SVC I		51,934
1355 10.00 10 ASSESSMENTS	857	6684	REAL PROP TAX SER TECH		41,822
1355 10.00 20 ASSESSMENTS	44	1630	CLERK P/T		8,516
1410 10.00 10 COUNTY CLERK	871	370	ACCT CLERK - TYPIST		25,846
1410 10.00 10 COUNTY CLERK	65	370	ACCT CLERK - TYPIST		27,814
1410 10.00 10 COUNTY CLERK	946	370	ACCT CLERK - TYPIST		23,708
1410 10.00 10 COUNTY CLERK	242	2380	COUNTY CLERK		45,000
1410 10.00 10 COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK		40,135
1411 10.00 10 DEPARTMWNT OF MOTOR VEHICLES	1182	370	ACCT CLERK - TYPIST		22,307
1411 10.00 10 DEPARTMWNT OF MOTOR VEHICLES	407	370	ACCT CLERK - TYPIST		35,248

			Y = More than 1 Department	Employee No. 0 = VACANT		Adopted
ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	2007
1411	10.00	10 DEPARTMWNT OF MOTOR VEHICLES	385	5295	MOTOR VEHICLE EXAMINER	20,590
1411	10.00	10 DEPARTMWNT OF MOTOR VEHICLES	34	7800	SPVR MTR VEHICLE BUREAU	33,606
1411	10.00	10 DEPARTMWNT OF MOTOR VEHICLES	341	7950	SR MOTOR VEH LIC CLERK	23,246
1411	10.00	20 DEPARTMWNT OF MOTOR VEHICLES	311	5295	MOTOR VEHICLE EXAMINER	9,426
1420	10.00	10 DEPARTMENT OF LAW	98	2350	COUNTY ATTORNEY	83,945
1420	10.00	10 DEPARTMENT OF LAW	912	7220	SEC TO CO ATTORNEY	34,576
1420	10.00	20 DEPARTMENT OF LAW	317	705	ASST CO ATTORNEY P/T	31,400
1420	10.00	20 DEPARTMENT OF LAW	831	8310	STENOGRAPHER P/T	5,720
1430	10.00	10 PERSONNEL & CIV SVC	882	Y 885	BENEFITS MANAGER	6,305
1430	10.00	10 PERSONNEL & CIV SVC	685	1412	CIVIL SERVICE ADMINIS	39,238
1430	10.00	10 PERSONNEL & CIV SVC	402	1414	CIVIL SERVICE ASSISTANT	25,235
1430	10.00	10 PERSONNEL & CIV SVC	398	Y 5790	PERSONNEL CLERK	10,800
1430	10.00	10 PERSONNEL & CIV SVC	110	Y 5800	PERSONNEL OFFICER	46,751
1430	10.00	10 PERSONNEL & CIV SVC	450	7240	SEC TO PERSONNEL OFF	37,903
1450	10.00	10 ELECTIONS	1102	1900	COMM OF ELEC BOARD	33,000
1450	10.00	10 ELECTIONS	757	1900	COMM OF ELEC BOARD	33,000
1450	10.00	10 ELECTIONS	677	2731	DEP COMM OF ELEC BOARD	26,000
1450	10.00	10 ELECTIONS	546	2731	DEP COMM OF ELEC BOARD	26,000
1460	10.00	10 RECORDS MANAGEMENT	115	3150	DIR REC MGMT/FIXED ASSI	36,799
1460	10.00	10 RECORDS MANAGEMENT	123	6687	RECORDS CLERK	23,747
1490	10.00	10 PUBLIC WORKS ADMIN	566	370	ACCT CLERK - TYPIST	22,641
1490	10.00	10 PUBLIC WORKS ADMIN	100	Y 1930	COMIS PUBLIC WORKS	40,685
1490	10.00	10 PUBLIC WORKS ADMIN	619	Y 2733	DEP COMM OF PUBLIC WRKS	31,350

ACCOUNT NUMBER AND DEPARTMENT			EMP #	Y	JOB CODE	JOB TITLE	Adopted 2007
1490	10.00	10 PUBLIC WORKS ADMIN	404	Y	3731	ENGINEERING TECHNICIAN	22,880
1490	10.00	10 PUBLIC WORKS ADMIN	1293	Y	7223	SEC TO COMM PUBLIC WRKS	16,313
1620	10.00	10 BUILDINGS	1152		1480	CLEANER I	22,838
1620	10.00	10 BUILDINGS	1017		1480	CLEANER I	21,575
1620	10.00	10 BUILDINGS	993		1480	CLEANER I	21,575
1620	10.00	10 BUILDINGS	540		1480	CLEANER I	20,548
1620	10.00	10 BUILDINGS	873		1480	CLEANER I	21,566
1620	10.00	10 BUILDINGS	1289		1510	CLEANER II	28,263
1620	10.00	10 BUILDINGS	816		1510	CLEANER II	33,807
1620	10.00	10 BUILDINGS	867		1540	CLEANER III	31,675
1620	10.00	10 BUILDINGS	1022		4755	MAINTENANCE MECH I	27,669
1620	10.00	10 BUILDINGS	724		4756	MAINTENANCE MECH II	33,014
1620	10.00	10 BUILDINGS	645		4757	MAINTENANCE MECH III	30,213
1620	10.00	10 BUILDINGS	662		4757	MAINTENANCE MECH III	33,116
1620	10.00	10 BUILDINGS	1216		4757	MAINTENANCE MECH III	30,998
1620	10.00	10 BUILDINGS	1015		9040	TECHNICAL FACILITIES SUPERVISOR	31,537
1620	10.00	10 BUILDINGS	574		9780	WORKING SUPERVISOR	39,680
1620	10.00	20 BUILDINGS	1035		1425	CLEANER (PT)	10,733
1620	10.00	20 BUILDINGS	1139		1425	CLEANER (PT)	10,733
1620	10.00	20 BUILDINGS	934		4600	LABORER	10,733
1680	10.00	10 INFORMATION TECH	646		2040	COMPUTER MAINT TECH	30,789
1680	10.00	10 INFORMATION TECH	437		2040	COMPUTER MAINT TECH	34,634
1680	10.00	10 INFORMATION TECH	1119		2080	COMPUTER PROGRAMMER	34,721

ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	Adopted 2007
1680	10.00	10 INFORMATION TECH	936	2080	COMPUTER PROGRAMMER	38,031
1680	10.00	10 INFORMATION TECH	954	2081	COMPUTER PGMER (SPEC)	41,042
1680	10.00	10 INFORMATION TECH	844	Y 2090	CONF SEC TO CO MANAGER	36,012
1680	10.00	10 INFORMATION TECH	805	3133	DIR OF INFO TECH/COMM S	85,260
1680	10.00	10 INFORMATION TECH	359	3861	GIS MANAGER	48,755
1680	10.00	10 INFORMATION TECH	680	5310	NETWORK ADMINISTRATOR	43,981
1680	10.00	10 INFORMATION TECHNOLOGY	174	7685	SOFTWARE SUPPORT LIAISO	36,565
1680	10.00	10 INFORMATION TECH	588	7924	SR COMP MAINT TECH	33,953
3110	10.00	10 SHERIFF	95	1121	CAPTAIN-OPERATIONS MGR	65,579
3110	10.00	10 SHERIFF/CSEA	648	1331	CHIEF E-911 DISPATCHER	38,592
3110	10.00	10 SHERIFF/CSEA	691	1365	CIVIL LAW CLERK	26,878
3110	10.00	10 SHERIFF	415	1370	CIVIL MANAGER	44,190
3110	10.00	10 SHERIFF	114	2475	COUNTY SHERIFF	58,000
3110	10.00	10 SHERIFF/CSEA	457	2650	DATA ENTRY MACH OPERATR	30,606
3110	10.00	10 SHERIFF	753	3010	DEPUTY SHERIFF	45,500
3110	10.00	10 SHERIFF	738	3010	DEPUTY SHERIFF	45,500
3110	10.00	10 SHERIFF	874	3010	DEPUTY SHERIFF	45,500
3110	10.00	10 SHERIFF	514	3010	DEPUTY SHERIFF	45,500
3110	10.00	10 SHERIFF	1077	3010	DEPUTY SHERIFF	45,500
3110	10.00	10 SHERIFF	860	3010	DEPUTY SHERIFF	40,000
3110	10.00	10 SHERIFF	674	3010	DEPUTY SHERIFF	45,500
3110	10.00	10 SHERIFF	549	3010	DEPUTY SHERIFF	45,500
3110	10.00	10 SHERIFF	1281	3010	DEPUTY SHERIFF	45,500

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2007	
3110 10.00 10 SHERIFF	312	3010	DEPUTY SHERIFF	45,250	
3110 10.00 10 SHERIFF	858	3010	DEPUTY SHERIFF	45,500	
3110 10.00 10 SHERIFF	1199	3010	DEPUTY SHERIFF	40,000	
3110 10.00 10 SHERIFF	1398	3010	DEPUTY SHERIFF	45,500	
3110 10.00 10 SHERIFF	750	3010	DEPUTY SHERIFF	40,000	
3110 10.00 10 SHERIFF	1019	3010	DEPUTY SHERIFF	45,500	
3110 10.00 10 SHERIFF	1025	3010	DEPUTY SHERIFF	45,500	
3110 10.00 10 SHERIFF	1160	3010	DEPUTY SHERIFF	45,500	
3110 10.00 10 SHERIFF	414	3010	DEPUTY SHERIFF	40,000	
3110 10.00 10 SHERIFF/CSEA	835	3625	E-911 DISPATCHER	28,453	
3110 10.00 10 SHERIFF/CSEA	659	3625	E-911 DISPATCHER	28,453	
3110 10.00 10 SHERIFF/CSEA	0	3625	E-911 DISPATCHER	24,063	
3110 10.00 10 SHERIFF/CSEA	980	3625	E-911 DISPATCHER	32,052	
3110 10.00 10 SHERIFF/CSEA	1352	3625	E-911 DISPATCHER	33,038	
3110 10.00 10 SHERIFF/CSEA	1073	3625	E911 DISPATCHER	23,898	
3110 10.00 10 SHERIFF/CSEA	903	3625	E-911 DISPATCHER	26,969	
3110 10.00 10 SHERIFF/CSEA	1032	3625	E-911 DISPATCHER	28,453	
3110 10.00 10 SHERIFF/CSEA	813	3625	E-911 DISPATCHER	32,052	
3110 10.00 10 SHERIFF/CSEA	842	3625	E-911 DISPATCHER	27,894	
3110 10.00 10 SHERIFF/CSEA	196	3625	E-911 DISPATCHER	28,821	
3110 10.00 10 SHERIFF/CSEA	777	3626	E911 DISPATCHER/TRAINEE	25,576	
3110 10.00 10 SHERIFF	988	4390	INVESTIGATOR	50,500	
3110 10.00 10 SHERIFF	120	4390	INVESTIGATOR	50,500	

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3110 10.00 10 SHERIFF	488	4390	INVESTIGATOR	50,500	
3110 10.00 10 SHERIFF	433	4390	INVESTIGATOR	50,500	
3110 10.00 10 SHERIFF	525	4390	INVESTIGATOR	50,500	
3110 10.00 10 SHERIFF	84	4690	LIEUTENANT	55,500	
3110 10.00 10 SHERIFF	131	4690	LIEUTENANT	55,500	
3110 10.00 10 SHERIFF/CSEA	190	5682	PAYROLL CLERK TYPIST	39,564	
3110 10.00 10 SHERIFF/CSEA	638	6687	RECORDS CLERK	23,702	
3110 10.00 10 SHERIFF	502	Y 7250	SEC TO SHERIFF	38,933	
3110 10.00 10 SHERIFF	452	7380	SERGEANT-SHERIFF	50,500	
3110 10.00 10 SHERIFF	303	7380	SERGEANT-SHERIFF	50,500	
3110 10.00 10 SHERIFF	973	7380	SERGEANT-SHERIFF	50,500	
3110 10.00 10 SHERIFF	846	7380	SERGEANT-SHERIFF	50,500	
3110 10.00 10 SHERIFF	360	7940	SR INVESTIGATOR	55,500	
3110 10.00 10 SHERIFF	127	9390	UNDERSHERIFF	57,173	
3110 10.00 20 SHERIFF	117	2800	DEP SHERIFF P/T	17,053	
3110 10.00 20 SHERIFF	1150	2800	DEP SHERIFF P/T	17,053	
3110 10.00 20 SHERIFF	300	2800	DEP SHERIFF P/T	17,053	
3110 10.00 20 SHERIFF	1009	2800	DEP SHERIFF P/T	17,053	
3110 10.00 20 SHERIFF	0	2800	DEPUTY SHERIFF P/T	17,053	
3110 10.00 20 SHERIFF	0	2800	DEPUTY SHERIFF P/T	17,053	
3110 10.00 20 SHERIFF	0	2800	DEPUTY SHERIFF P/T	17,053	
3110 10.00 20 SHERIFF	1007	2800	DEP SHERIFF P/T	17,053	
3110 10.00 20 SHERIFF	0	2800	DEPUTY SHERIFF P/T	17,053	

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3110	10.00	20 SHERIFF/CSEA	1136	3627	E-911 DISPATCHER P/T	13,608
3110	10.00	20 SHERIFF/CSEA	0	3627	E-911 DISPATCHER P/T	11,997
3110	11.00	10 SHERIFF-COURT OFFICE	634	3010	DEPUTY SHERIFF	45,500
3110	12.00	10 HHS SECURITY SERVICES	1040	3010	DEPUTY SHERIFF	45,500
3110	12.00	10 HHS SECURITY SERVICES	795	3010	DEPUTY SHERIFF	45,500
3140	10.00	10 PROBATION	561	540	ADMINISTRATIVE PROBATION OFFICER	46,651
3140	10.00	10 PROBATION	771	6160	PRINCIPAL ACCOUNT CLERK	29,971
3140	10.00	10 PROBATION	365	Y 6230	PROB SUPERVISOR	53,779
3140	10.00	10 PROBATION	353	6230	PROB SUPERVISOR	51,716
3140	10.00	10 PROBATION	1167	6280	PROBATION ASSISTANT	24,842
3140	10.00	10 PROBATION	340	6340	PROBATION DIRECTOR	58,825
3140	10.00	10 PROBATION	222	6370	PROBATION OFFICER	27,976
3140	10.00	10 PROBATION	436	6370	PROBATION OFFICER	28,404
3140	10.00	10 PROBATION	521	6370	PROBATION OFFICER	33,291
3140	10.00	10 PROBATION	895	Y 6370	PROBATION OFFICER	34,354
3140	10.00	10 PROBATION	868	6370	PROBATION OFFICER	32,292
3140	10.00	10 PROBATION	1202	6370	PROBATION OFFICER	32,080
3140	10.00	10 PROBATION	534	7224	SEC TO DIR OF PROBATION	30,790
3140	10.00	10 PROBATION	890	8010	SR PROBATION OFFICER	37,828
3140	10.00	10 PROBATION	592	Y 8010	SR PROBATION OFFICER	28,872
3140	10.00	10 PROBATION	522	8010	SR PROBATION OFFICER	40,150
3140	10.00	10 PROBATION	864	8150	SR TYPIST	22,997
3140	10.00	20 PROBATION	0	8010	SR. PROBATION OFFICER P/T	12,696

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3140	10.00	20 PROBATION	886	9350	TYPIST P/T	9,200
3142	10.00	10 ALT TO INCARCERATION	436	Y 6370	PROBATION OFFICER	5,950
3142	10.00	10 ALT TO INCARCERATION	222	Y 6370	PROBATION OFFICER	5,950
3143	10.00	10 INTENSIVE SUPER PROG	592	Y 8010	SR PROBATION OFFICER	8,600
3150	10.00	10 JAIL	977	2260	COOK/MANAGER	37,038
3150	10.00	10 JAIL	272	2310	CORRECTIONS LIEUTENANT	48,600
3150	10.00	10 JAIL	0	2315	CORRECTIONS OFFICER	26,475
3150	10.00	10 JAIL	1146	2315	CORRECTIONS OFFICER	30,975
3150	10.00	10 JAIL	434	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	1091	2315	CORRECTIONS OFFICER	32,475
3150	10.00	10 JAIL	1306	Y 2315	CORRECTIONS OFFICER	16,240
3150	10.00	10 JAIL	253	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	243	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	1219	2315	CORRECTIONS OFFICER	29,475
3150	10.00	10 JAIL	0	2315	CORRECTIONS OFFICER	26,475
3150	10.00	10 JAIL	1180	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	0	2315	CORRECTIONS OFFICER	26,475
3150	10.00	10 JAIL	758	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	0	2315	CORRECTIONS OFFICER	26,475
3150	10.00	10 JAIL	848	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	552	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	1005	2315	CORRECTIONS OFFICER	27,975
3150	10.00	10 JAIL	418	2315	CORRECTIONS OFFICER	40,600

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3150	10.00	10 JAIL	952	2315	CORRECTIONS OFFICER	26,475
3150	10.00	10 JAIL	1186	2315	CORRECTIONS OFFICER	30,975
3150	10.00	10 JAIL	644	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	628	2315	CORRECTIONS OFFICER	37,038
3150	10.00	10 JAIL	1142	2315	CORRECTIONS OFFICER	30,975
3150	10.00	10 JAIL	990	2315	CORRECTIONS OFFICER	27,975
3150	10.00	10 JAIL	1044	2315	CORRECTIONS OFFICER	26,475
3150	10.00	10 JAIL	1013	2315	CORRECTIONS OFFICER	27,975
3150	10.00	10 JAIL	906	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	483	2315	CORRECTIONS OFFICER	27,975
3150	10.00	10 JAIL	1082	2315	CORRECTIONS OFFICER	32,475
3150	10.00	10 JAIL	1006	2315	CORRECTIONS OFFICER	37,038
3150	10.00	10 JAIL	1127	2315	CORRECTIONS OFFICER	29,475
3150	10.00	10 JAIL	983	2315	CORRECTIONS OFFICER	37,038
3150	10.00	10 JAIL	863	2315	CORRECTIONS OFFICER	27,975
3150	10.00	10 JAIL	796	2315	CORRECTIONS OFFICER	40,600
3150	10.00	10 JAIL	1088	2315	CORRECTIONS OFFICER	37,038
3150	10.00	10 JAIL	975	2315	CORRECTIONS OFFICER	37,038
3150	10.00	10 JAIL	1085	2315	CORRECTIONS OFFICER	32,475
3150	10.00	10 JAIL	374	2319	CORRECTIONS SERGEANT	41,038
3150	10.00	10 JAIL	542	2319	CORRECTIONS SERGEANT	41,038
3150	10.00	10 JAIL	440	2319	CORRECTIONS SERGEANT	44,600
3150	10.00	10 JAIL	538	2319	CORRECTIONS SERGEANT	40,600

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2007	
3150 10.00 10 JAIL	1010	2319	CORRECTIONS SERGEANT	44,600	
3150 10.00 10 JAIL	1001	2319	CORRECTIONS SERGEANT	41,038	
3150 10.00 20 JAIL	1021	2230	COOK (P/T)	11,737	
3150 10.00 20 JAIL	1100	2230	COOK P/T	11,737	
3150 10.00 20 JAIL	1074	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	1109	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	772	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	513	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	545	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	1089	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	1164	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	961	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	958	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	1090	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	970	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	652	2318	CORRECTIONS OFFICER P/T	11,737	
3150 10.00 20 JAIL	1062	2318	CORRECTIONS OFFICER P/T	11,737	
3151 10.00 10 JAIL ALTERNATIVE PRO	1306	Y 2315	CORRECTIONS OFFICER	24,360	
3315 10.00 20 SPC TRAFFIC PROGRAMS	239	8360	STOP DWI COORDINATOR PT	18,000	
3410 10.00 20 FIRE	599	400	ACCT CLERK - TYPIST P/T	9,426	
3410 10.00 20 FIRE	604	760	ASST FIRE COORD P/T	3,648	
3410 10.00 20 FIRE	1038	760	ASST FIRE COORD P/T	3,588	
3410 10.00 20 FIRE	978	760	ASST FIRE COORD P/T	6,000	

ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	Adopted 2007
3410	10.00	20 FIRE	465	760	ASST FIRE COORD P/T	3,450
3410	10.00	20 FIRE	950	760	ASST FIRE COORD P/T	3,665
3410	10.00	20 FIRE	113	760	ASST FIRE COORD P/T	3,588
3410	10.00	20 FIRE	1294	2410	COUNTY FIRE COORD P/T	14,685
3640	10.00	10 EMERGENCY MGT OFFICE	502	Y 7250	SEC TO SHERIFF	2,600
3640	10.00	20 EMERGENCY MGT OFFICE	653	2740	DEP DIR CIVIL DEFENSE	5,050
3640	10.00	20 EMERGENCY MGT OFFICE	575	3115	CIVIL DEFENSE DIRECTOR	18,185
4010	10.00	10 PUBLIC HEALTH	694	1845	CLINICAL SOCIAL WORKER	42,076
4010	10.00	10 PUBLIC HEALTH	281	1993	COMMUNITY HEALTH NURSE	40,555
4010	10.00	10 PUBLIC HEALTH	195	1993	COMMUNITY HEALTH NURSE	41,185
4010	10.00	10 PUBLIC HEALTH	949	1993	COMMUNITY HEALTH NURSE	42,323
4010	10.00	10 PUBLIC HEALTH	456	4240	HOME HEALTH AIDE	23,734
4010	10.00	10 PUBLIC HEALTH	0	4240	HOME HEALTH AIDE	21,194
4010	10.00	10 PUBLIC HEALTH	563	4240	HOME HEALTH AIDE	21,700
4010	10.00	10 PUBLIC HEALTH	965	4240	HOME HEALTH AIDE	28,174
4010	10.00	10 PUBLIC HEALTH	728	6669	PUBLIC HEALTH NURSE	43,220
4010	10.00	10 PUBLIC HEALTH	425	Y 6669	PUBLIC HEALTH NURSE	0
4010	10.00	10 PUBLIC HEALTH	597	6880	REG PROFESSIONAL NURSE	37,775
4010	10.00	10 PUBLIC HEALTH	441	6880	REG PROFESSIONAL NURSE	37,483
4010	10.00	10 PUBLIC HEALTH	631	6880	REG PROFESSIONAL NURSE	36,743
4010	10.00	10 PUBLIC HEALTH	763	6880	REG PROFESSIONAL NURSE	37,483
4010	10.00	10 PUBLIC HEALTH	712	6880	REG PROFESSIONAL NURSE	36,743
4010	10.00	10 PUBLIC HEALTH	773	6880	REG PROFESSIONAL NURSE	36,743

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE			2007
4010 10.00 10 PUBLIC HEALTH	855	8150	SR TYPIST			24,422
4010 10.00 10 PUBLIC HEALTH	606	8865	SUPVG COMM HEALTH NURSE			43,899
4010 10.00 10 PUBLIC HEALTH	1209	8865	SUPVG COMM HEALTH NURSE			45,107
4010 10.00 10 PUBLIC HEALTH	451	Y 8910	SUPVG PUB HEALTH NURSE			0
4010 10.00 10 PUBLIC HEALTH	617	9340	TYPIST			22,581
4010 10.00 20 PUBLIC HEALTH	706	4660	LIC PRACTICAL NURSE			12,500
4010 10.00 20 PUBLIC HEALTH	331	Y 6669	PUBLIC HEALTH NURSE			0
4010 10.00 20 PUBLIC HEALTH	562	Y 6670	PUBLIC HEALTH NURSE P/T			0
4010 10.00 20 PUBLIC HEALTH	748	Y 6845	REG PROF NURSE P/T			0
4011 10.00 10 PUBLIC HEALTH ADMIN	726	370	ACCT CLERK - TYPIST			22,649
4011 10.00 10 PUBLIC HEALTH ADMIN	809	370	ACCT CLERK - TYPIST			24,761
4011 10.00 10 PUBLIC HEALTH ADMIN	420	496	ADMIN ACCTG SUPERVISOR			38,682
4011 10.00 10 PUBLIC HEALTH ADMIN	834	Y 500	ADMIN ASSISTANT			10,107
4011 10.00 10 PUBLIC HEALTH ADMIN	571	560	ADMINISTRATIVE SEC			24,096
4011 10.00 10 PUBLIC HEALTH ADMIN	894	Y 3110	DIR OF ADMIN SERVICES			26,708
4011 10.00 10 PUBLIC HEALTH ADMIN	843	3145	DIR OF PATIENT SVCS			54,718
4011 10.00 10 PUBLIC HEALTH ADMIN	782	3770	EXECUTIVE SECRETARY			30,832
4011 10.00 10 PUBLIC HEALTH ADMIN	896	6160	PRINCIPAL ACCOUNT CLERK			33,774
4011 10.00 10 PUBLIC HEALTH ADMIN	424	6620	PUBLIC HEALTH DIRECTOR			75,442
4011 10.00 10 PUBLIC HEALTH ADMIN	492	6880	REG PROFESSIONAL NURSE			40,783
4011 10.00 10 PUBLIC HEALTH ADMIN	476	7685	SOFTWARE SUPPORT LIAISO			32,660
4011 10.00 10 PUBLIC HEALTH ADMIN	979	7830	SR ACCT CLERK - TYPIST			28,953
4011 10.00 10 PUBLIC HEALTH ADMIN	556	7830	SR ACCT CLERK - TYPIST			26,998

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4011	10.00	20 PUBLIC HEALTH ADMIN	865	5050	MEDICAL CONSULTANT	1,500
4011	10.00	20 PUBLIC HEALTH ADMIN	924	5050	MEDICAL CONSULTANT	19,545
4012	10.00	10 P H EDUCATION	770	6630	PUBLIC HEALTH EDUCATOR	33,943
4012	10.00	10 P H EDUCATION	616	6630	PUBLIC HEALTH EDUCATOR	34,354
4042	10.00	10 RABIES	161	Y 6550	PUB HEALTH SANITARIAN	18,470
4044	10.00	10 EARLY INTERVENTION	627	Y 3105	DIR OF CHILD SPEC NEEDS	32,673
4044	10.00	10 EARLY INTERVENTION	779	3631	EARLY INTER SERV COORD	35,732
4044	10.00	10 EARLY INTERVENTION	629	3631	EARLY INTER SERV COORD	32,674
4044	10.00	10 EARLY INTERVENTION	527	Y 8150	SR TYPIST	17,025
4047	10.00	10 HANDICAPPED ED ADMIN	627	Y 3105	DIR OF CHILD SPEC NEEDS	10,891
4047	10.00	10 HANDICAPPED ED ADMIN	527	Y 8150	SR TYPIST	11,350
4053	10.00	10 PREV & PRIM HLTH SVC	451	Y 8910	SUPVG PUB HEALTH NURSE	18,615
4053	10.00	10 PREV & PRIM HLTH SVC	917	Y 9340	TYPIST	9,738
4053	10.00	10 PREV & PRIM HLTH SVC	611	9340	TYPIST	19,688
4053	10.00	10 PREV & PRIM HLTH SVC	573	Y 9340	TYPIST	4,243
4053	10.00	20 PREV & PRIM HLTH SVC	859	5320	NURSE PRACTITIONER P/T	2,700
4053	10.00	20 PREV & PRIM HLTH SVC	699	5320	NURSE PRACTITIONER P/T	20,250
4053	10.00	20 PREV & PRIM HLTH SVC	331	Y 6669	PUBLIC HEALTH NURSE	25,432
4053	10.00	20 PREV & PRIM HLTH SVC	748	Y 6845	REG PROF NURSE P/T	17,652
4056	10.00	10 PRENATL CARE & ASSIS	573	Y 9340	TYPIST	16,972
4056	10.00	20 PRENATL CARE & ASSIS	331	Y 6669	PUBLIC HEALTH NURSE	0
4062	10.00	10 LEAD POISONING PROG	451	Y 8910	SUPVG PUB HEALTH NURSE	9,307
4070	10.00	10 DISEASE CONTROL	425	Y 6669	PUBLIC HEALTH NURSE	47,386

ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	Adopted 2007
4070	10.00	10 DISEASE CONTROL	451	Y 8910	SUPVG PUB HEALTH NURSE	18,615
4070	10.00	20 DISEASE CONTROL	562	Y 6670	PUBLIC HEALTH NURSE P/T	18,591
4090	10.00	10 ENVIRONMENTAL HEALTH	560	560	ADMINISTRATIVE SEC	24,741
4090	10.00	10 ENVIRONMENTAL HEALTH	1168	6550	PUB HEALTH SANITARIAN	35,035
4090	10.00	10 ENVIRONMENTAL HEALTH	161	Y 6550	PUB HEALTH SANITARIAN	18,470
4090	10.00	10 ENVIRONMENTAL HEALTH	775	6571	PUBLIC HEALTH ENG/TRAIN	49,365
4090	10.00	10 ENVIRONMENTAL HEALTH	826	6680	PUBLIC HEALTH TECH	26,448
4090	10.00	10 ENVIRONMENTAL HEALTH	917	Y 9340	TYPIST	9,738
4210	10.00	10 ALCOHOL & DRUG SERV	947	1250	CERT ALCOHOL&DRUG COUNS	32,628
4210	10.00	10 ALCOHOL & DRUG SERV	810	Y 1820	CLINICAL PROGRAM DIR	56,750
4210	10.00	10 ALCOHOL & DRUG SERV	877	Y 1845	CLINICAL SOCIAL WORKER	42,323
4210	10.00	10 ALCOHOL & DRUG SERV	1195	Y 1845	CLINICAL SOCIAL WORKER	42,829
4210	10.00	10 ALCOHOL & DRUG SERV	984	Y 7680	SOCIAL WORK ASST II	24,060
4210	10.00	10 ALCOHOL & DRUG SERV	395	7920	SR CLIN SOC WKR (CMH)	48,998
4210	10.00	10 ALCOHOL & DRUG SERV	940	7922	SR COM MENTAL HTH NURSE	45,922
4210	10.00	10 ALCOHOL & DRUG SERV	474	8861	SUPVG CLIN SOC WKR	48,443
4309	10.00	10 MTL HYGIENE CO ADMIN	905	370	ACCT CLERK - TYPIST	23,793
4309	10.00	10 MTL HYGIENE CO ADMIN	615	370	ACCT CLERK - TYPIST	20,590
4309	10.00	10 MTL HYGIENE CO ADMIN	149	370	ACCT CLERK - TYPIST	25,887
4309	10.00	10 MTL HYGIENE CO ADMIN	256	496	ADMIN ACCTG SUPERVISOR	37,430
4309	10.00	10 MTL HYGIENE CO ADMIN	834	Y 500	ADMIN ASSISTANT	10,107
4309	10.00	10 MTL HYGIENE CO ADMIN	175	560	ADMINISTRATIVE SEC	40,657
4309	10.00	10 MTL HYGIENE CO ADMIN	306	560	ADMINISTRATIVE SEC	29,312

			Y = More than 1 Department	Employee No. 0 = VACANT		Adopted
ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE			2007
4309 10.00 10 MTL HYGIENE CO ADMIN	764	560	ADMINISTRATIVE SEC			29,310
4309 10.00 10 MTL HYGIENE CO ADMIN	880	1820	CLINICAL PROGRAM DIR			56,591
4309 10.00 10 MTL HYGIENE CO ADMIN	894	Y 3110	DIR OF ADMIN SERVICES			26,708
4309 10.00 10 MTL HYGIENE CO ADMIN	108	3120	DIR OF COMMUNITY SERV			83,233
4309 10.00 10 MTL HYGIENE CO ADMIN	938	6690	RECORDS MGT CLERK			27,624
4309 10.00 10 MTL HYGIENE CO ADMIN	172	6690	RECORDS MGT CLERK			30,566
4309 10.00 10 MTL HYGIENE CO ADMIN	1141	6690	RECORDS MGT CLERK			26,514
4309 10.00 10 MTL HYGIENE CO ADMIN	927	7227	SECRETARY TO DCS			30,282
4309 10.00 10 MTL HYGIENE CO ADMIN	828	7830	SR ACCT CLERK - TYPIST			25,902
4309 10.00 10 MTL HYGIENE CO ADMIN	956	7830	SR ACCT CLERK - TYPIST			27,231
4309 10.00 10 MTL HYGIENE CO ADMIN	411	8150	SR TYPIST			26,587
4309 10.00 10 MTL HYGIENE CO ADMIN	0	9340	TYPIST			19,476
4310 10.00 10 MENTAL HEALTH CLINIC	810	Y 1820	CLINICAL PROGRAM DIR			0
4310 10.00 10 MENTAL HEALTH CLINIC	1195	Y 1845	CLINICAL SOCIAL WORKER			0
4310 10.00 10 MENTAL HEALTH CLINIC	663	1845	CLINICAL SOCIAL WORKER			44,862
4310 10.00 10 MENTAL HEALTH CLINIC	737	1845	CLINICAL SOCIAL WORKER			46,165
4310 10.00 10 MENTAL HEALTH CLINIC	667	1845	CLINICAL SOCIAL WORKER			42,092
4310 10.00 10 MENTAL HEALTH CLINIC	877	Y 1845	CLINICAL SOCIAL WORKER			0
4310 10.00 10 MENTAL HEALTH CLINIC	618	1860	CLINICAL SUPERVISOR			48,868
4310 10.00 10 MENTAL HEALTH CLINIC	1254	7680	SOCIAL WORK ASST II			34,354
4310 10.00 10 MENTAL HEALTH CLINIC	825	7680	SOCIAL WORK ASST II			39,971
4310 10.00 10 MENTAL HEALTH CLINIC	585	7920	SR CLIN SOC WKR (CMH)			47,001
4310 10.00 10 MENTAL HEALTH CLINIC	438	7920	SR CLIN SOC WKR (CMH)			46,961

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2007	
4310 10.00 10 MENTAL HEALTH CLINIC	732	7920	SR CLIN SOC WKR (CMH)	46,755	
4310 10.00 10 MENTAL HEALTH CLINIC	383	7920	SR CLIN SOC WKR (CMH)	48,797	
4310 10.00 10 MENTAL HEALTH CLINIC	607	7920	SR CLIN SOC WKR (CMH)	47,083	
4310 10.00 10 MENTAL HEALTH CLINIC	487	7920	SR CLIN SOC WKR (CMH)	47,052	
4310 10.00 10 MENTAL HEALTH CLINIC	836	7920	SR CLIN SOC WKR (CMH)	43,564	
4310 10.00 10 MENTAL HEALTH CLINIC	1094	8861	SUPVG CLIN SOC WKR	47,620	
4310 10.00 10 MENTAL HEALTH CLINIC	479	8861	SUPVG CLIN SOC WKR	54,235	
4320 10.00 10 CRISIS INTERVENTION SERV	984	Y 7680	SOCIAL WORK ASST II	8,020	
4356 10.00 10 TATI (TRMT ALT INCA)	1215	1250	CERT ALCOHOL&DRUG COUNS	42,622	
6010 10.00 10 SOCIAL SERVICES	1272	370	ACCT CLERK - TYPIST	25,856	
6010 10.00 10 SOCIAL SERVICES	815	370	ACCT CLERK - TYPIST	24,795	
6010 10.00 10 SOCIAL SERVICES	523	470	ACCTG SUPVR - GRADE B	39,613	
6010 10.00 10 SOCIAL SERVICES	834	Y 500	ADMIN ASSISTANT	10,107	
6010 10.00 10 SOCIAL SERVICES	263	700	ASST CO ATTORNEY	59,000	
6010 10.00 10 SOCIAL SERVICES	503	1180	CASE SUPVR - GRADE B	50,396	
6010 10.00 10 SOCIAL SERVICES	1054	1180	CASE SUPVR - GRADE B	38,890	
6010 10.00 10 SOCIAL SERVICES	812	1180	CASE SUPVR - GRADE B	39,268	
6010 10.00 10 SOCIAL SERVICES	0	1180	CASE SUPVR - GRADE B	36,743	
6010 10.00 10 SOCIAL SERVICES	429	1180	CASE SUPVR - GRADE B	37,483	
6010 10.00 10 SOCIAL SERVICES	1156	1210	CASEWORKER	35,274	
6010 10.00 10 SOCIAL SERVICES	593	1210	CASEWORKER	33,965	
6010 10.00 10 SOCIAL SERVICES	403	1210	CASEWORKER	33,020	
6010 10.00 10 SOCIAL SERVICES	774	1210	CASEWORKER	35,618	

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ACCOUNT NUMBER AND DEPARTMENT				EMP #	JOB CODE	JOB TITLE	2007
6010	10.00	10	SOCIAL SERVICES	119	1210	CASEWORKER	33,582
6010	10.00	10	SOCIAL SERVICES	670	1210	CASEWORKER	32,080
6010	10.00	10	SOCIAL SERVICES	463	1210	CASEWORKER	33,020
6010	10.00	10	SOCIAL SERVICES	711	1210	CASEWORKER	32,292
6010	10.00	10	SOCIAL SERVICES	720	1210	CASEWORKER	33,329
6010	10.00	10	SOCIAL SERVICES	206	1210	CASEWORKER	33,543
6010	10.00	10	SOCIAL SERVICES	490	1210	CASEWORKER	33,329
6010	10.00	10	SOCIAL SERVICES	838	1210	CASEWORKER	0
6010	10.00	10	SOCIAL SERVICES	491	1210	CASEWORKER	32,292
6010	10.00	10	SOCIAL SERVICES	869	1210	CASEWORKER	32,601
6010	10.00	10	SOCIAL SERVICES	733	1210	CASEWORKER	33,020
6010	10.00	10	SOCIAL SERVICES	686	1333	CHILD SUPP ENFORCE SUPV	42,136
6010	10.00	10	SOCIAL SERVICES	696	1960	COMIS SOCIAL SERVICE	79,516
6010	10.00	10	SOCIAL SERVICES	885	2020	COMMUNITY SERV WORKER	27,031
6010	10.00	10	SOCIAL SERVICES	944	2020	COMMUNITY SERV WORKER	20,802
6010	10.00	10	SOCIAL SERVICES	224	2290	COORD CHILD SPPT ENFCMT	47,822
6010	10.00	10	SOCIAL SERVICES	531	2594	DATA BASE CLERK	20,802
6010	10.00	10	SOCIAL SERVICES	473	2594	WELFARE MGMT SYSTEMS ASST	26,495
6010	10.00	10	SOCIAL SERVICES	581	2594	DATA BASE CLERK	20,590
6010	10.00	10	SOCIAL SERVICES	384	2735	DEP COMM SOCIAL SERVS	65,938
6010	10.00	10	SOCIAL SERVICES	543	3110	DIR OF ADMIN SERVICES	48,786
6010	10.00	10	SOCIAL SERVICES	817	3132	DIR EMPLOY & TRANS SUPP	55,798
6010	10.00	10	SOCIAL SERVICES	870	3770	EXECUTIVE SECRETARY	30,317

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ACCOUNT NUMBER AND DEPARTMENT				EMP #	JOB CODE	JOB TITLE	2007
6010	10.00	10	SOCIAL SERVICES	798	3770	EXECUTIVE SECRETARY	30,619
6010	10.00	10	SOCIAL SERVICES	167	3770	EXECUTIVE SECRETARY	33,718
6010	10.00	10	SOCIAL SERVICES	346	4060	HEAD SOCIAL WELFARE EX	45,346
6010	10.00	10	SOCIAL SERVICES	505	4760	MANAGED CARE COORDINATO	33,711
6010	10.00	10	SOCIAL SERVICES	337	5500	OFFICE MANAGER	36,477
6010	10.00	10	SOCIAL SERVICES	679	5510	PARALEGAL	33,717
6010	10.00	10	SOCIAL SERVICES	432	5510	PARALEGAL	33,072
6010	10.00	10	SOCIAL SERVICES	520	6100	PRIN SOC WELF EXAMINER	38,855
6010	10.00	10	SOCIAL SERVICES	601	6100	PRIN SOC WELF EXAMINER	37,882
6010	10.00	10	SOCIAL SERVICES	697	6100	PRIN SOC WELF EXAMINER	36,006
6010	10.00	10	SOCIAL SERVICES	632	6100	PRIN SOC WELF EXAMINER	43,386
6010	10.00	10	SOCIAL SERVICES	872	6160	PRINCIPAL ACCOUNT CLERK	31,791
6010	10.00	10	SOCIAL SERVICES	1023	6160	PRINCIPAL ACCOUNT CLERK	31,793
6010	10.00	10	SOCIAL SERVICES	335	6681	QUALITY CONTROL INSPECT	36,820
6010	10.00	10	SOCIAL SERVICES	789	6690	RECORDS MGT CLERK	20,802
6010	10.00	10	SOCIAL SERVICES	642	6840	RESOURCE ASSISTANT	39,236
6010	10.00	10	SOCIAL SERVICES	352	7225	SEC TO COMMISSIONER SS	37,209
6010	10.00	10	SOCIAL SERVICES	125	7253	SEC TO SR ASST CO ATRNY	31,828
6010	10.00	10	SOCIAL SERVICES	379	7565	SOC SVCS EMPLOY SPEC	30,454
6010	10.00	10	SOCIAL SERVICES	621	7565	CASEWORKER	34,390
6010	10.00	10	SOCIAL SERVICES	850	7565	SOC SVCS EMPLOY SPEC	29,400
6010	10.00	10	SOCIAL SERVICES	366	7565	SOC SVCS EMPLOY SPEC	34,319
6010	10.00	10	SOCIAL SERVICES	1173	7570	SOC SVCS INVESTIGATOR	29,195

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ACCOUNT NUMBER AND DEPARTMENT				EMP #	JOB CODE	JOB TITLE	2007
6010	10.00	10	SOCIAL SERVICES	351	7570	SOC SVCS INVESTIGATOR	33,051
6010	10.00	10	SOCIAL SERVICES	700	7650	SOC WELFARE EXAMINER	25,382
6010	10.00	10	SOCIAL SERVICES	703	7650	SOC WELFARE EXAMINER	23,898
6010	10.00	10	SOCIAL SERVICES	666	7650	SOC WELFARE EXAMINER	30,617
6010	10.00	10	SOCIAL SERVICES	0	7650	SOC WELFARE EXAMINER	23,377
6010	10.00	10	SOCIAL SERVICES	422	7650	SOC WELFARE EXAMINER	32,358
6010	10.00	10	SOCIAL SERVICES	397	7650	SOC WELFARE EXAMINER	32,272
6010	10.00	10	SOCIAL SERVICES	1314	7650	SOC WELFARE EXAMINER	27,676
6010	10.00	10	SOCIAL SERVICES	0	7650	SOC WELFARE EXAMINER	22,871
6010	10.00	10	SOCIAL SERVICES	736	7650	SOC WELFARE EXAMINER	24,842
6010	10.00	10	SOCIAL SERVICES	405	7650	SOC WELFARE EXAMINER	24,842
6010	10.00	10	SOCIAL SERVICES	707	7650	SOC WELFARE EXAMINER	23,377
6010	10.00	10	SOCIAL SERVICES	1096	7650	SOC WELFARE EXAMINER	23,377
6010	10.00	10	SOCIAL SERVICES	676	7650	SOC WELFARE EXAMINER	24,842
6010	10.00	10	SOCIAL SERVICES	535	7650	SOC SVCS EMPLOY SPEC	28,753
6010	10.00	10	SOCIAL SERVICES	837	7650	SOC WELFARE EXAMINER	23,898
6010	10.00	10	SOCIAL SERVICES	448	7650	SOC WELFARE EXAMINER	24,842
6010	10.00	10	SOCIAL SERVICES	550	7650	SOC WELFARE EXAMINER	24,955
6010	10.00	10	SOCIAL SERVICES	1309	7830	SR ACCT CLERK - TYPIST	24,096
6010	10.00	10	SOCIAL SERVICES	787	7830	SR ACCT CLERK - TYPIST	22,221
6010	10.00	10	SOCIAL SERVICES	382	7875	SR. ASST. CO. ATTORNEY	70,011
6010	10.00	10	SOCIAL SERVICES	530	7890	SR CASEWORKER	33,908
6010	10.00	10	SOCIAL SERVICES	1235	7890	SR CASEWORKER	34,860

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ACCOUNT NUMBER AND DEPARTMENT				EMP #	JOB CODE	JOB TITLE	2007
6010	10.00	10	SOCIAL SERVICES	769	7890	SR CASEWORKER	36,530
6010	10.00	10	SOCIAL SERVICES	512	7891	SR CASEWORKER/RN	47,382
6010	10.00	10	SOCIAL SERVICES	356	7925	SR DATA ENTRY MACH OPR	39,671
6010	10.00	10	SOCIAL SERVICES	766	7925	SR DATA ENTRY MACH OPR	28,895
6010	10.00	10	SOCIAL SERVICES	715	7925	SR DATA ENTRY MACH OPR	39,414
6010	10.00	10	SOCIAL SERVICES	498	8070	SR SOC WELFARE EXAMINER	38,506
6010	10.00	10	SOCIAL SERVICES	1211	8070	SR SOC WELFARE EXAMINER	33,099
6010	10.00	10	SOCIAL SERVICES	1058	8150	SR TYPIST	24,117
6010	10.00	10	SOCIAL SERVICES	339	8160	STAFF DEVELOP COORD	45,150
6010	10.00	10	SOCIAL SERVICES	564	8790	SUPPORT INVESTIGATOR	34,185
6010	10.00	10	SOCIAL SERVICES	668	8790	SUPPORT INVESTIGATOR	27,296
6010	10.00	10	SOCIAL SERVICES	1050	8790	SUPPORT INVESTIGATOR	28,278
6010	10.00	10	SOCIAL SERVICES	387	8790	SUPPORT INVESTIGATOR	33,653
6010	10.00	10	SOCIAL SERVICES	704	9340	TYPIST	22,581
6010	10.00	10	SOCIAL SERVICES	899	9340	TYPIST	23,361
6010	10.00	10	SOCIAL SERVICES	745	9340	TYPIST	24,701
6010	10.00	10	SOCIAL SERVICES	759	9340	TYPIST	25,861
6010	10.00	10	SOCIAL SERVICES	462	9340	TYPIST	19,476
6010	10.00	10	SOCIAL SERVICES	1018	9340	TYPIST	21,546
6010	10.00	10	SOCIAL SERVICES	714	9340	TYPIST	21,895
6010	10.00	10	SOCIAL SERVICES	446	9340	TYPIST	19,476
6010	10.00	10	SOCIAL SERVICES	548	9340	TYPIST	19,476
6010	10.00	10	SOCIAL SERVICES	235	9750	WELF MNGMT SYST COORD	45,177

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ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	2007
6010	10.00	20 SOCIAL SERVICES	963	1631	CLERK (SEASONAL)	5,000
6010	10.00	20 SOCIAL SERVICES	1120	1631	CLERK (SEASONAL)	5,000
6010	10.00	20 SOCIAL SERVICES	1137	1631	CLERK (SEASONAL)	5,000
6010	10.00	20 SOCIAL SERVICES	1043	1631	CLERK (SEASONAL)	8,766
6010	10.00	20 SOCIAL SERVICES	755	1631	CLERK (SEASONAL)	5,000
6010	10.00	20 SOCIAL SERVICES	1097	1631	CLERK (SEASONAL)	5,000
6010	10.00	20 SOCIAL SERVICES	409	2020	COMMUNITY SERV WORKER	9,426
6422	10.00	10 ECON DEV & PLANNING	493	3000	DEPUTY DIR OF ECON DEV	49,605
6422	10.00	10 ECON DEV & PLANNING	625	Y 3175	DIR REAL PROP TAX SVC I	10,810
6422	10.00	10 ECON DEV & PLANNING	948	3633	ECONOMIC DEV SPECIALIST	42,816
6422	10.00	10 ECON DEV & PLANNING	1170	Y 7235	SEC TO ECON DEV & PLAN	15,879
6510	10.00	10 VETERANS SERVICE	1024	9410	VETERAN'S SERVICE OFF	30,348
6510	10.00	20 VETERANS SERVICE	1016	3225	DIR VET SRV AGENCY	13,000
6610	10.00	20 SEALER	21	3230	DIR WEIGHTS & MSRS I PT	12,000
7310	10.00	20 YOUTH PROGRAMS	277	9845	YOUTH BUREAU DIRECTOR	18,000
7510	10.00	20 HISTORIAN	126	4235	HISTORIAN P/T	3,600
8020	10.00	10 PLANNING	1296	2470	COUNTY PLANNING DIRECTO	54,149
8020	10.00	10 PLANNING	625	Y 3175	DIR REAL PROP TAX SVC I	10,811
8020	10.00	10 PLANNING	0	5865	ASSOCIATE PLANNER	35,000
8020	10.00	10 PLANNING	1170	Y 7235	SEC TO ECON DEV & PLAN	15,878

Schedule 5 - B

8160	10.00	10 SOLID WASTE	619	Y 2733	DEP COMM OF PUBLIC WRKS	31,350
8160	10.00	10 SOLID WASTE	1053	4150	HEAVY EQUIP OPERATOR II	31,705

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ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	2007
8160	10.00	10 SOLID WASTE	510	7700	SOLID WASTE MANAGER	39,273
8160	10.00	20 SOLID WASTE	1070	400	ACCT CLERK - TYPIST P/T	9,426
8160	10.00	20 SOLID WASTE	1072	400	ACCT CLERK - TYPIST P/T	9,426
8160	10.00	20 SOLID WASTE	557	400	ACCT CLERK - TYPIST P/T	9,426
8160	10.00	20 SOLID WASTE	1034	400	ACCT CLERK - TYPIST P/T	9,426

Schedule 5 - CD

6293	10.00	10 EMPLOYMENT	682	500	ADMIN ASSISTANT	30,155
6293	10.00	10 EMPLOYMENT	370	3650	E & T ASSISTANT	10,734
6293	10.00	10 EMPLOYMENT	819	3660	E & T COUNSELOR	33,204
6293	10.00	10 EMPLOYMENT	554	3671	EMPLOYMENT CENTER MGR	54,855
6293	10.00	10 EMPLOYMENT	559	7930	SR. E&T COUNSELOR	36,176

Schedule 5 - CH

1710	10.00	10 CONSOL. HEALTH INS.	882	Y	885 BENEFITS MANAGER	16,548
1710	10.00	10 CONSOL. HEALTH INS.	398	Y	5790 PERSONNEL CLERK	5,451
1710	10.00	10 CONSOL. HEALTH INS.	110	Y	5800 PERSONNEL OFFICER	10,018

Schedule 5 - CI

8042	10.00	20 ADA SAFETY	636		7100 SAFETY OFFICER	26,000
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Schedule 5 - D

5110	10.00	10 COUNTY ROAD	100	Y	1930 COMIS PUBLIC WORKS	40,685
5110	10.00	10 COUNTY ROAD	404	Y	3731 ENGINEERING TECHNICIAN	22,881
5110	10.00	10 COUNTY ROAD	506		4120 HEAVY EQUIP OPERATOR I	33,732
5110	10.00	10 COUNTY ROAD	394		4120 HEAVY EQUIP OPERATOR I	31,911
5110	10.00	10 COUNTY ROAD	740		4150 HEAVY EQUIP OPERATOR II	32,990

ACCOUNT NUMBER AND DEPARTMENT			EMP #	JOB CODE	JOB TITLE	Adopted 2007
5110	10.00	10 COUNTY ROAD	532	4180	HEAVY EQUIP OPERATOR III	36,064
5110	10.00	10 COUNTY ROAD	539	4180	HEAVY EQUIP OPERATOR III	34,549
5110	10.00	10 COUNTY ROAD	664	4180	HEAVY EQUIP OPERATOR III	36,113
5110	10.00	10 COUNTY ROAD	995	4180	HEAVY EQUIP OPERATOR III	44,490
5110	10.00	10 COUNTY ROAD	654	4185	HEO SITE LEADER	51,512
5110	10.00	10 COUNTY ROAD	730	4600	LABORER	37,719
5110	10.00	10 COUNTY ROAD	721	4600	LABORER	22,739
5110	10.00	10 COUNTY ROAD	939	5230	MOTOR EQUIP OPERATOR I	26,871
5110	10.00	10 COUNTY ROAD	851	5230	MOTOR EQUIP OPERATOR I	24,822
5110	10.00	10 COUNTY ROAD	1069	5260	MOTOR EQUIP OPERATOR II	26,317
5110	10.00	10 COUNTY ROAD	829	5260	MOTOR EQUIP OPERATOR II	25,872
5110	10.00	10 COUNTY ROAD	972	5290	MOTOR EQUIP OPERATOR III	28,486
5110	10.00	10 COUNTY ROAD	1026	5290	MOTOR EQUIP OPERATOR III	27,770
5110	10.00	10 COUNTY ROAD	1014	5290	MOTOR EQUIP OPERATOR III	28,550
5110	10.00	10 COUNTY ROAD	1293	Y 7223	SEC TO COMM PUBLIC WRKS	16,314
5110	10.00	10 COUNTY ROAD	459	7540	SIGN MAINTENANCE WORKER	34,313
5110	10.00	10 COUNTY ROAD	288	9780	WORKING SUPERVISOR	49,977
5110	10.00	20 COUNTY ROAD	673	4600	LABORER	10,733
5110	10.00	20 COUNTY ROAD	1020	4600	LABORER	10,733
5110	10.00	20 COUNTY ROAD	299	4600	LABORER	10,733
5110	10.00	20 COUNTY ROAD	922	4600	LABORER	10,733
5110	10.00	20 COUNTY ROAD	884	4600	LABORER	10,733
5110	10.00	20 COUNTY ROAD	967	4600	LABORER	10,733

Y = More than 1 Department

Employee No. 0 = VACANT

Adopted

ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2007
5110 10.00 20 COUNTY ROAD	1194	4600	LABORER	10,733
5110 10.00 20 COUNTY ROAD	854	4600	LABORER	10,733

Schedule 5 - DM

5130 10.00 10 ROAD MACHINERY	879	850	AUTOMOTIVE MECHANIC II	27,502
5130 10.00 10 ROAD MACHINERY	274	851	AUTOMOTIVE STOCK CLERK	51,993
5130 10.00 10 ROAD MACHINERY	762	5000	MECHANIC / WORKING SUPR	49,641
5130 10.00 10 ROAD MACHINERY	793	5000	MECHANIC / WORKING SUPR	36,556

Schedule 5 - S

1710 10.00 10 WORKERS COMPENSATION	882	Y	885	BENEFITS MANAGER	16,548
1710 10.00 10 WORKERS COMPENSATION	398	Y	5790	PERSONNEL CLERK	5,450
1710 10.00 10 WORKERS COMPENSATION	110	Y	5800	PERSONNEL OFFICER	10,018

STATEMENT OF DEBT SCHEDULE 6

**SCHEDULE 6
STATEMENT OF DEBT
AS OF DECEMBER 31, 2006**

BONDS OUTSTANDING

FUND	PURPOSE	DATE OF ISSUE	EFFECTIVE NIC INTEREST RATE	OUTSTANDING DECEMBER 31, 2006	PAYMENTS DUE 2007	MATURITY YEAR
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%	\$ 5,660,000	\$ 880,588.00	2014
				\$ 5,660,000	\$ 880,588.00	