

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001 GENERAL  
DEPARTMENT: 20010 BRD OF SUPS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43020	RENTS & CONCESSIONS	450	1,450	450	1,650	450	450	450	
*43	USE OF MONEY & PROPERTY	450	1,450	450	1,650	450	450	450	*
*20010	REVENUES	450	1,450	450	1,650	450	450	450	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	274,729	274,729	282,336	283,093	288,474	288,474	288,474	
51070	UNEMPLOYMENT INSURANCE	253	241	784	784	902	902	902	
51080	RETIREMENT	34,626	34,630	36,284	36,050	36,978	36,978	36,978	
51081	OPEB LIABILITY			8,313		0			
51090	GROUP INSURANCE	47,582	46,509	44,467	44,274	44,125	44,125	44,125	
51100	OASDI	21,451	21,451	22,269	22,233	22,784	22,784	22,784	
51110	COMPENSATION INSURANCE	30,838	30,838	24,051	24,051	20,384	20,384	20,384	
51119	LIABILITY INSURANCE	1,907	1,905	2,127	2,127	1,808	1,808	1,808	
51120	CELL PHONE ALLOW	3,480	2,600	2,010	2,110	2,160	2,160	2,160	
*51	SALARIES & BENEFITS	414,866	412,902	422,641	414,722	417,615	417,615	417,615	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	4,791	2,128	2,370	1,686	1,820	1,820	1,820	
520202	CELL PHONE SERVICE			1,920		0			
520210	POSTAGE/SHIP, MAIL COST	480	362	480	372	480	480	480	
520220	PAPER/PAPER SUPPLIES	500	253	500	183	500	500	500	
520230	COPY CHARGES	1,970	168	1,970		1,970	1,970	1,970	
520400	HOUSEHOLD EXPENSE	600	333	450	416	450	450	450	
521600	MEMBERSHIPS/ANNUAL DUES	20,239	20,227	22,448	18,454	21,590	21,590	21,590	
521800	OFFICE EXP	3,260	2,393	3,860	884	3,000	3,000	3,000	
523700	PUBLICATIONS-LEGAL NOTICE	3,700	3,173	3,700	2,138	3,000	3,000	3,000	
527380	NON EMPLOYEE TRAVEL	600	569	450	316	450	450	450	
527400	TRAVEL- IN COUNTY	10,950	10,718	10,000	10,636	10,000	10,000	10,000	
527500	TRAVEL- OUT OF COUNTY	23,967	21,553	27,467	17,009	26,000	26,000	26,000	
527750	IN CNTY HOSTING			450		450	450	450	
*52	SERVICES & SUPPLIES	71,057	61,879	76,065	52,093	69,710	69,710	69,710	*
52750 TRAVEL-SPECIAL									
527551	TRAVEL SUP DIST 1	246	246	246		0			
527552	TRAVEL SUP DIST 2	1,043	1,043	1,043		0			
527553	TRAVEL SUP DIST 3	719	719	719		0			
527554	TRAVEL SUP DIST 4	3,286	3,285	3,457		0			
527555	TRAVEL SUP DIST 5	426	426	426		0			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52750 TRAVEL-SPECIAL		5,720	5,719	5,891		0			*
58 TRANSFERS									
590999 OFFSET OPEB				-8,313		0			
*58 TRANSFERS				-8,313		0			*
*20010 EXPENDITURES		491,642	480,500	496,284	466,815	487,325	487,325	487,325	*
58 TRANSFERS									
580000 TRANSFER		-1,038	-1,038			0			
*58 TRANSFERS		-1,038	-1,038			0			*
*20010 TRANSFERS		-1,038	-1,038			0			*
*20010 BRD OF SUPS									*
	EXPENDITURES	491,642	480,500	496,284	466,815	487,325	487,325	487,325	
	TRANSFERS	-1,038	-1,038			0			
	NET EXPENDITURES	490,604	479,462	496,284	466,815	487,325	487,325	487,325	
	LESS REVENUES	450	1,450	450	1,650	450	450	450	
	COST TO COUNTY	490,154	478,012	495,834	465,165	486,875	486,875	486,875	

FUNCTION: 1 GENERAL  
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FUND: 0001 GENERAL  
DEPARTMENT: 20020 GEN SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40010	CURRENT SECURED TAXES	8,855,264	8,925,541	9,002,264	8,702,148	8,602,264	8,552,264	8,552,264	
40020	CURRENT UNSECURED TAXES	200,000	202,265	200,000	183,151	200,000	200,000	200,000	
40040	PRIOR UNSECURED TAXES	5,000	7,197	5,000	7,401	5,000	5,000	5,000	
40050	PENALTIES	325,000	415,200	325,000	552,500	425,000	375,000	375,000	
40051	TEETER PENALTIES	90,000	435,491	90,000	281,557	90,000	90,000	90,000	
40060	USE TAX	1,543,883	1,387,255	1,497,567	1,184,355	1,197,567	1,247,567	1,247,567	
40064	VLF SWAP IN-LIEU	2,375,000	2,489,624	2,475,000	2,466,810	2,475,000	2,475,000	2,475,000	
40066	IN-LIEU SALES TX TRPL FLP	600,000	493,017	500,000	368,968	450,000	450,000	450,000	
40070	TIMBER YIELD TAX	200,000	147,193	200,000	12,217	100,000	100,000	100,000	
40080	AIRCRAFT TAX	22,000	20,448	22,000	20,855	22,000	22,000	22,000	
40090	HOTEL TAX	1,140,000	1,152,277	1,140,000	1,019,689	1,040,000	1,040,000	1,040,000	
40110	TAX SALE				17,887	0			
40130	CURRENT ACCEL. TAXES	536,078	308,159	730,016	127,548	730,016	730,016	730,016	
40170	CDC PILT				41,390	0			
*40	TAX REVENUE	15,892,225	15,983,668	16,186,847	14,986,476	15,336,847	15,286,847	15,286,847	*
41 LICENSES & PERMITS									
41050	FRANCHISES	95,000	118,448	95,000	109,582	95,000	95,000	95,000	
*41	LICENSES & PERMITS	95,000	118,448	95,000	109,582	95,000	95,000	95,000	*
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	100,000	87,943	100,000	57,979	100,000	100,000	100,000	
43011	INTEREST HEALTH		-7,382	-10,000	-5,300	-10,000	-10,000	-10,000	
43012	INTEREST SOCIAL SERVICES		-8,496	-10,000	-735	-10,000	-10,000	-10,000	
43014	INTEREST - SEN TRANS		745	-6,000	1,224	-6,000	-6,000	-6,000	
43015	INTEREST A&D		-1,585		248	0			
43016	INTEREST INCOME	5,000	510			0			
43017	INTEREST -SHERIFF		1,105	-10,000	-1,792	-10,000	-10,000	-10,000	
43018	INTEREST - DA		-394	-5,000	-960	-5,000	-5,000	-5,000	
43019	INTEREST -SEN NUTRI		161	-5,000	-33	-5,000	-5,000	-5,000	
43020	RENTS & CONCESSIONS	2,000	2,100	2,000	7,660	100,926	100,926	100,926	
43026	RENTS & CONC.-COURTHOUSE				28,194	0			
*43	USE OF MONEY & PROPERTY	107,000	74,707	56,000	86,486	154,926	154,926	154,926	*
44 STATE & FEDERAL AID									
44010	STATE - SB90 MANDATES	20,000	979	5,000	35,223	5,000	5,000	5,000	
44230	STATE-HOMEOWNERS PROP.TAX	76,000	73,012	76,000	71,161	76,000	76,000	76,000	
44231	CFP--COURTS REIMB	20,000	5,883	20,000	5,265	20,000	20,000	20,000	
44300	OPEN SPACE-WILLIAMSON ACT	103,609	93,248		3	0			

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DEPARTMENT: 20020 GEN SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID (CONTINUED)									
44440	FEDL.-IN LIEU TAXES	234,000	375,035	334,000	382,544	374,000	374,000	374,000	
*44	STATE & FEDERAL AID	453,609	548,157	435,000	494,195	475,000	475,000	475,000	*
45 CHARGES FOR SERVICES									
45040	LEASE PAYMENT	15,000	15,098	15,000	14,239	15,000	15,000	15,000	
45200	OTHER OR SVC TO COURTS	25,000	675			0			
45290	OTHER-C. S. RECOUP 2 1/2%	45,471	45,115	40,000	31,498	40,000	40,000	40,000	
45428	COST PLAN REIM.	2,495,188	2,296,498	1,943,985	1,943,985	1,514,534	1,514,534	1,514,534	
*45	CHARGES FOR SERVICES	2,580,659	2,357,385	1,998,985	1,989,722	1,569,534	1,569,534	1,569,534	*
46 OTHER REVENUE									
46016	CREDIT CARD/OTHER REBATE	2,000	1,090	2,000	1,100	2,000	2,000	2,000	
46026	SALE OF PROPERTY	100		100		100	100	100	
46055	UNCLAIMED FUNDS	100	161	100	2,739	100	100	100	
46251	REIMBURSEMENTS	100	4,063	100	28,540	100	100	100	
46252	FLEX BENEFIT REBATE	500		500		500	500	500	
46257	4850 REIMBRUSEMENT				54,821	0			
46258	RETIREE SUBSIDY-PERS		1,002		944	0			
*46	OTHER REVENUE	2,800	6,316	2,800	88,144	2,800	2,800	2,800	*
48 TRANSFER									
48000	TRANSFER				600,000	237,500	237,500	237,500	
49000	LOAN PROCEEDS			600,000		0			
*48	TRANSFER			600,000	600,000	237,500	237,500	237,500	*
*20020	REVENUES	19,131,293	19,088,680	19,374,632	18,354,605	17,871,607	17,821,607	17,821,607	*
50 PLACE HOLDER									
50000	FURLOUGH SAVINGS					0		-60,000	
*50	PLACE HOLDER					0		-60,000	*
51 SALARIES & BENEFITS									
51090	GROUP INSURANCE	116,000	55,144	40,000	-39,318	40,000	40,000	40,000	
51119	LIABILITY INSURANCE			210	210	0			
51150	LIFE INSURANCE			250		250	250	250	
*51	SALARIES & BENEFITS	116,000	55,144	40,460	-39,108	40,250	40,250	40,250	*
52 SERVICES & SUPPLIES									
521750	FITNESS & WELNESS	3,500	2,122	3,500	2,327	3,500	3,500	3,500	

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ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
521811	MARKETING					0	5,000	5,000	
521900	PROFESSIONAL SVC	251,036	155,340	343,500	139,577	200,000	270,000	270,000	
521910	ADA SURVEY PROF SVC	100,000	99,992	100,000	100,000	50,000	50,000	50,000	
523700	PUBLICATIONS-LEGAL NOTICE	1,000		1,000		1,000	1,000	1,000	
524400	SPECIAL DEPARTMENT EXP	1,000	697	1,000	178	1,000	1,000	1,000	
529350	INTEREST ON LOAN	23,000	15,477			0			
529506	PRINCIPAL ON LOAN		600,000			0			
*52	SERVICES & SUPPLIES	379,536	873,629	449,000	242,082	255,500	330,500	330,500	*
54 FIXED ASSETS									
541963	FLOORING		5,888			0			
544130	GENERATOR		7,620			0			
544630	EQUIPMENT REPLACEMENT		3,420			0			
*54	FIXED ASSETS		16,928			0			*
*20020	EXPENDITURES	495,536	945,701	489,460	202,974	295,750	370,750	310,750	*
58 TRANSFERS									
583260	CONTRIB CAPITAL REPLCMNT			50,000	50,000	0			
*58	TRANSFERS			50,000	50,000	0			*
*20020	TRANSFERS			50,000	50,000	0			*
*20020	GEN SVC								*
	EXPENDITURES	495,536	945,701	489,460	202,974	295,750	370,750	310,750	
	TRANSFERS			50,000	50,000	0			
	NET EXPENDITURES	495,536	945,701	539,460	252,974	295,750	370,750	310,750	
	LESS REVENUES	19,131,293	19,088,680	19,374,632	18,354,605	17,871,607	17,821,607	17,821,607	
	COST TO COUNTY	-18,635,757	-18,142,980	-18,835,172	-18,101,631	-17,575,857	-17,450,857	-17,510,857	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001 GENERAL  
DEPARTMENT: 20025 TITLE III

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
48 TRANSFER									
48000	TRANSFER	-56,080	-56,080			0	-----		
*48	TRANSFER	-56,080	-56,080			0	-----		*
*20025	REVENUES	-56,080	-56,080			0	-----		*
*20025	TITLE III								*
	EXPENDITURES					0	-----		
	LESS REVENUES	-56,080	-56,080			0	-----		
	PRIOR YEAR FUND BALANCE	56,080	56,080			0	-----		

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001 GENERAL  
DEPARTMENT: 20030 CAO

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
<b>51 SALARIES &amp; BENEFITS</b>									
51000	REGULAR WAGES	168,730	167,567	171,200	174,099	175,025	175,025	175,025	
51020	OTHER WAGES	12,325	7,300	5,925	1,440	3,249	2,579	2,579	
51070	UNEMPLOYMENT INSURANCE	960	862	10,785	10,785	8,596	8,596	8,596	
51080	RETIREMENT	31,954	31,650	32,475	33,033	33,363	33,363	33,363	
51081	OPEB LIABILITY			5,041		0			
51090	GROUP INSURANCE	32,629	29,194	25,128	25,040	22,425	23,095	23,095	
51100	OASDI	11,158	11,330	11,644	11,792	11,983	11,983	11,983	
51110	COMPENSATION INSURANCE	4,711	4,704	2,959	2,959	2,930	2,930	2,930	
51119	LIABILITY INSURANCE	1,370	1,368	1,363	1,363	1,096	1,096	1,096	
51120	CELL PHONE ALLOW			600	575	600	600	600	
51122	CAR ALLOWANCE	3,250	2,925	3,250	3,000	3,250	3,250	3,250	
*51	SALARIES & BENEFITS	267,086	256,900	270,370	264,087	262,517	262,517	262,517	*
<b>52 SERVICES &amp; SUPPLIES</b>									
520201	PHONE - LAND LINE (S)	2,200	1,895	2,200	1,619	2,200	2,200	2,200	
520210	POSTAGE/SHIP, MAIL COST	80	54	80	45	80	80	80	
520220	PAPER/PAPER SUPPLIES	550	547	350	183	550	550	550	
520233	PRINTING SVC/CHRGs	600	551	600	102	600	600	600	
520250	COPY MACHINE LEASE	1,828	1,625	1,828	1,628	1,828	1,828	1,828	
521600	MEMBERSHIPS/ANNUAL DUES	2,200	1,722	2,225	2,212	2,225	2,225	2,225	
521800	OFFICE EXP	1,500	1,297	885	857	1,500	1,500	1,500	
521811	MARKETING	900		1,100	1,185	900	900	900	
523700	PUBLICATIONS-LEGAL NOTICE	500	440	500	377	500	500	500	
527500	TRAVEL- OUT OF COUNTY	5,500	4,875	6,090	5,940	5,475	5,475	5,475	
*52	SERVICES & SUPPLIES	15,858	13,007	15,858	14,148	15,858	15,858	15,858	*
<b>58 TRANSFERS</b>									
590999	OFFSET OPEB			-5,041		0			
*58	TRANSFERS			-5,041		0			*
*20030	EXPENDITURES	282,944	269,907	281,187	278,235	278,375	278,375	278,375	*
*20030	CAO								*
	EXPENDITURES	282,944	269,907	281,187	278,235	278,375	278,375	278,375	
	LESS REVENUES					0			
	PRIOR YEAR FUND BALANCE	282,944	269,907	281,187	278,235	278,375	278,375	278,375	

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FUND: 0001 GENERAL  
DEPARTMENT: 20031 CONTRIB

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
48	TRANSFER								
48000	TRANSFER				1,055	0			
*48	TRANSFER				1,055	0			*
*20031	REVENUES				1,055	0			*
50	PLACE HOLDER								
50000	FURLOUGH SAVINGS	-12,502				0			
*50	PLACE HOLDER	-12,502				0			*
53	OTHER CHARGES								
531100	CONTRIB CFP PYMNTS	45,581	45,580	46,000	44,591	51,000	51,000	51,000	
533090	CONTRIB ARTS COUNSEL	23,750	23,750	30,000	30,000	29,700	29,700	29,700	
533100	CONTRIB CHAMBER COMMRC	104,622	104,622	112,622	112,622	111,495	111,495	111,495	
533120	CONTRIB LAFCO	62,500	62,500	123,910	123,910	49,636	49,636	49,636	
533150	CONTRIB TOURISM	208,990	208,990	208,990	208,990	206,900	25,000		
533160	CONTRIB ECON DEVELOPMNT	28,500	28,500	28,500	28,500	28,500	8,000		
533161	ECON DEV & TOURISM					0	75,000	51,132	
533210	PAY BACK STATE-A&D GRNT	25,438	25,438	100,876		100,000	75,000	75,000	
533600	CONTRIB MEDICAL SVC	20,750	20,750	24,225	24,224	24,225	24,225	24,225	
534360	CONTRIB TO SENIOR TRANS	28,458	28,458	48,000	48,000	28,173	28,173	28,173	
534950	CONTRIB TRIAL COURTS	170,000	154,384	170,000	154,384	180,000	180,000	180,000	
535500	CONTRIB -IV PARK&REC	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
535510	CONTRIB- E.PL.PARK&REC	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
535520	CONTRIB-CNTRL PRK&REC	6,500	6,500	6,500	6,500	6,500	6,500	6,500	
535530	CONTRIB- ALMNR PRK&REC	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
*53	OTHER CHARGES	732,589	716,972	907,123	789,221	823,629	671,229	614,361	*
*20031	EXPENDITURES	720,087	716,972	907,123	789,221	823,629	671,229	614,361	*
58	TRANSFERS								
583110	CONTRIB QLG LITIGATION	35,000	35,000	61,800	61,800	28,000	28,000	28,000	
583180	CONTRIB TRANS DEBT SVC	821,638	770,933	919,789	919,788	1,021,625	1,021,625	1,021,625	
583260	CONTRIB CAPITAL REPLCMNT	41,982	41,982	50,000	50,000	50,000			
583500	CONTRIB TRANS AIR POLL CN	7,150	7,150	7,150	7,150	7,150	7,150	7,150	
583524	CONTRIB TRANS FLOOD CNTRL	24,000	24,000	24,000	24,000	22,000	22,000	22,000	
583800	CONTRIB TRANS LAW LIBRARY	19,000	19,000	40,483	40,483	19,000			
584300	CONTRIB TRANS BOS REC	15,000	15,000	25,000	25,000	25,000			
584320	CONTRIB EXCESS TRIAL CST	100,000	100,000	150,000	150,000	50,000	50,000	50,000	
584362	CONTRIB TRANS REC CNRT-HL	47,500	47,500	47,500	47,500	47,500	47,500	47,500	
584960	CONTRIB TRANS FAIR	88,943	88,943	118,467	118,467	73,000	23,000	23,000	



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DEPARTMENT: 20031 CONTRIB

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
58 TRANSFERS (CONTINUED)									
584980	CONTRIB TRANS MNTL HLTH	11,082	11,082	11,082	11,082	11,082	11,082	11,082	
585010	CONTRIB TRANS PUB HLTH	24,096	24,096	24,096	24,096	24,096	24,096	24,096	
585150	CONTRIB TRANS DIST ATRNY	845,197	845,197	910,610	910,610	824,610	824,610	824,610	
585160	CONTRIB TRANS SHERIFF	4,130,733	4,130,733	4,221,567	4,221,567	4,036,835	4,036,835	4,036,835	
585161	CONTRIB TRANS JAIL	1,708,407	1,708,407	1,720,786	1,720,786	1,755,518	1,755,518	1,755,518	
585340	CONTRIB TRANS ALC&DRUG	409,910	140,321			0			
585370	CONTRIB TRANS SENIOR NUTR	268,276	268,276	310,927	310,927	265,593	257,593	257,593	
585572	CONTRIB TRANS CRSNT LIGHT	2,200	2,200			0			
*58 TRANSFERS		8,600,114	8,279,820	8,643,257	8,643,256	8,261,009	8,109,009	8,109,009	*
*20031 TRANSFERS		8,600,114	8,279,820	8,643,257	8,643,256	8,261,009	8,109,009	8,109,009	*
*20031 CONTRIB									*
	EXPENDITURES	720,087	716,972	907,123	789,221	823,629	671,229	614,361	
	TRANSFERS	8,600,114	8,279,820	8,643,257	8,643,256	8,261,009	8,109,009	8,109,009	
	NET EXPENDITURES	9,320,201	8,996,791	9,550,380	9,432,476	9,084,638	8,780,238	8,723,370	
	LESS REVENUES				1,055	0			
	COST TO COUNTY	9,320,201	8,996,791	9,550,380	9,431,421	9,084,638	8,780,238	8,723,370	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001 GENERAL  
DEPARTMENT: 20032 RISK MNGMNT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
51 SALARIES & BENEFITS								
51000	REGULAR WAGES	63,328	65,062	10,479	10,479	0	-----	-----
51070	UNEMPLOYMENT INSURANCE	329	329	70	69	0	-----	-----
51080	RETIREMENT	11,972	12,312	1,993	1,992	0	-----	-----
51081	OPEB LIABILITY			1,873		0	-----	-----
51090	GROUP INSURANCE	2,400	2,400	500	500	0	-----	-----
51100	OASDI	5,028	5,162	827	827	0	-----	-----
51110	COMPENSATION INSURANCE	522	521	351	350	0	-----	-----
51119	LIABILITY INSURANCE	152	151	170	169	0	-----	-----
*51	SALARIES & BENEFITS	83,732	85,936	16,263	14,387	0	-----	-----
52 SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	1,775	1,137	1,775		0	-----	-----
520210	POSTAGE/SHIP, MAIL COST	125	12	100		0	-----	-----
520220	PAPER/PAPER SUPPLIES	125	92	125		0	-----	-----
520230	COPY CHARGES	100				0	-----	-----
520902	VEHICLE MAINTENANCE	500	239	500		0	-----	-----
521600	MEMBERSHIPS/ANNUAL DUES	1,095	945	1,095		0	-----	-----
521800	OFFICE EXP	200	166	200		0	-----	-----
527001	TRAINING PUT ON BY CNTY	900		900		0	-----	-----
527400	TRAVEL- IN COUNTY	500	156	94	93	0	-----	-----
527500	TRAVEL- OUT OF COUNTY	1,605	690	1,605		0	-----	-----
*52	SERVICES & SUPPLIES	6,925	3,437	6,394	93	0	-----	-----
58 TRANSFERS								
590999	OFFSET OPEB			-1,873		0	-----	-----
*58	TRANSFERS			-1,873		0	-----	-----
*20032	EXPENDITURES	90,657	89,373	20,784	14,480	0	-----	-----
*20032	RISK MNGMNT							
	EXPENDITURES	90,657	89,373	20,784	14,480	0	-----	-----
	LESS REVENUES					0	-----	-----
	PRIOR YEAR FUND BALANCE	90,657	89,373	20,784	14,480	0	-----	-----

FUNCTION: 1 GENERAL  
ACTIVITY: 15 PROMOTION

FUND: 0001 GENERAL  
DEPARTMENT: 20033 ECON DEV-CAO

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES									
524400 SPECIAL DEPARTMENT EXP						0	125,000	158,000	
							-----	-----	
*52 SERVICES & SUPPLIES						0	125,000	158,000	*
							-----	-----	
*20033 EXPENDITURES						0	125,000	158,000	*
							-----	-----	
*20033 ECON DEV-CAO									*
	EXPENDITURES					0	125,000	158,000	
							-----	-----	
	LESS REVENUES					0			
							-----	-----	
	PRIOR YEAR FUND BALANCE					0	125,000	158,000	
							-----	-----	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001 GENERAL  
DEPARTMENT: 20035 HUMAN RESRC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44408	FEDERAL STIMULUS				997	0			
*44	STATE & FEDERAL AID				997	0			*
46	OTHER REVENUE								
46251	REIMBURSEMENTS/REFUNDS				5	0			
*46	OTHER REVENUE				5	0			*
*20035	REVENUES				1,002	0			*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	196,801	196,797	180,874	173,085	181,198	181,198	181,198	
51060	OVERTIME PAY	20	20			0			
51070	UNEMPLOYMENT INSURANCE	987	960	1,042	1,042	4,618	4,618	4,618	
51080	RETIREMENT	36,957	36,489	34,211	32,741	34,436	34,436	34,436	
51081	OPEB LIABILITY			5,326		0			
51090	GROUP INSURANCE	47,778	46,164	43,917	42,211	43,917	43,917	43,917	
51100	OASDI	16,800	14,183	13,837	12,634	13,862	13,862	13,862	
51110	COMPENSATION INSURANCE	10,589	10,588	7,494	7,494	6,663	6,663	6,663	
51119	LIABILITY INSURANCE	1,576	1,574	1,638	1,638	1,279	1,279	1,279	
*51	SALARIES & BENEFITS	311,508	306,775	288,339	270,845	285,973	285,973	285,973	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	1,500	1,288	1,500	971	1,500	1,500	1,500	
520210	POSTAGE/SHIP, MAIL COST	860	291	860	240	860	860	860	
520220	PAPER/PAPER SUPPLIES	750	683	750	464	750	750	750	
520221	ENVELOPES	400		400	11	400	400	400	
520227	FOLDERS/FILES/BINDERS	500	230	500	230	500	500	500	
520230	COPY CHARGES	1,200	302	1,200	247	1,200	1,200	1,200	
520250	COPY MACHINE LEASE	3,000	2,606	3,000	2,610	3,000	3,000	3,000	
520261	PRE-PRINTED FORMS	500		500		500	500	500	
520901	OFFICE EQUIP MAINTENANCE	100	61	100		100	100	100	
521600	MEMBERSHIPS/ANNUAL DUES	8,000	7,546	8,000	7,451	7,600	7,600	7,600	
521800	OFFICE EXP	2,245	1,878	2,245	899	2,245	2,245	2,245	
521900	PROFESSIONAL SVC	13,800	1,591	13,800	2,688	11,400	11,400	11,400	
523702	PUB - RECRUITMENT ADS	17,250	3,921	17,250	4,696	14,650	14,650	14,650	
523711	SUBSCRIPTIONS	1,850	1,276	1,850	1,286	1,850	1,850	1,850	
524870	TEST -EMPLEE MED/IMMUN	100		100		100	100	100	
527001	TRAINING PUT ON BY CNTY	500		500		500	500	500	
527500	TRAVEL- OUT OF COUNTY	4,000	223	4,000		3,000	3,000	3,000	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001 GENERAL  
DEPARTMENT: 20035 HUMAN RESRC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52 SERVICES & SUPPLIES		56,555	21,896	56,555	21,794	50,155	50,155	50,155	*
58 TRANSFERS									
590999 OFFSET OPEB				-5,326		0			
*58 TRANSFERS				-5,326		0			*
*20035 EXPENDITURES		368,063	328,671	339,568	292,639	336,128	336,128	336,128	*
*20035 HUMAN RESRC									*
	EXPENDITURES	368,063	328,671	339,568	292,639	336,128	336,128	336,128	
	LESS REVENUES				1,002	0			
	PRIOR YEAR FUND BALANCE	368,063	328,671	339,568	291,637	336,128	336,128	336,128	

FUNCTION: 1 GENERAL  
ACTIVITY: 11 FINANCE

FUND: 0001 GENERAL  
DEPARTMENT: 20040 AUD-CNTRLR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45005	SB 2557 COLLECTION CHARGE	100	990	100	56	100	100	100	
45020	AUDITING-ACCOUNTING FEES	50,000	67,382	50,000	41,584	50,000	50,000	50,000	
45080	CIVIL PROCESS SERVICES		205		245	0			
*45	CHARGES FOR SERVICES	50,100	68,577	50,100	41,885	50,100	50,100	50,100	*
46 OTHER REVENUE									
45083	COPY/CERT COPY/POSTAGE		5			0			
46251	REIMBURSEMENTS					40,000	40,000	40,000	
*46	OTHER REVENUE		5			40,000	40,000	40,000	*
*20040	REVENUES	50,100	68,582	50,100	41,885	90,100	90,100	90,100	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	339,608	339,538	356,628	343,967	374,776	374,776	374,776	
51070	UNEMPLOYMENT INSURANCE	1,406	1,260	3,786	3,786	3,381	3,381	3,381	
51080	RETIREMENT	71,538	63,140	67,347	63,332	69,152	69,152	69,152	
51081	OPEB LIABILITY			10,114		0			
51090	GROUP INSURANCE	71,760	68,644	74,500	64,864	77,600	77,600	77,600	
51100	OASDI	28,594	25,347	28,712	26,372	29,839	29,839	29,839	
51110	COMPENSATION INSURANCE	8,362	8,355	5,094	5,094	5,094	5,094	5,094	
51119	LIABILITY INSURANCE	2,404	2,401	2,449	2,449	1,975	1,975	1,975	
51120	CELL PHONE ALLOW			240	120	960	960	960	
*51	SALARIES & BENEFITS	523,671	508,684	548,870	509,984	562,777	562,777	562,777	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	2,400	2,262	3,935	2,231	2,600	2,600	2,600	
520210	POSTAGE/SHIP, MAIL COST	1,770	1,212	1,870	1,142	1,870	1,870	1,870	
520220	PAPER/PAPER SUPPLIES	2,000	1,766	1,795	1,008	2,000	2,000	2,000	
520221	ENVELOPES	9,500	9,449	8,750	8,746	9,000	9,000	9,000	
520227	FOLDERS/FILES/BINDERS	115	114	100	15	100	100	100	
520230	COPY CHARGES	700	70	600	87	600	600	600	
520243	WARRANTS	2,500	1,491	1,550	1,549	3,000	3,000	3,000	
520250	COPY MACHINE LEASE	5,500	4,787	6,000	4,706	6,000	6,000	6,000	
520902	VEHICLE MAINTENANCE			500	237	1,000	1,000	1,000	
520940	SAFETY EQUIPMENT/EXPENSES			5,630	2,661	0			
521600	MEMBERSHIPS/ANNUAL DUES	400	300	400	400	400	400	400	
521800	OFFICE EXP	2,685	1,866	2,995	2,145	1,900	1,900	1,900	
521896	STORAGE BOXES/SUPPLIES	300		200		0			
521900	PROFESSIONAL SVC	15,900	8,500	15,000	7,000	16,000	16,000	16,000	

FUNCTION: 1 GENERAL  
ACTIVITY: 11 FINANCE

FUND: 0001 GENERAL  
DEPARTMENT: 20040 AUD-CNTRLR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
522950	EDUCATIONAL MATERIALS			203		500	500	500	
524400	SPECIAL DEPARTMENT EXP					1,000	1,000	1,000	
524870	TEST -EMPLEE MED/IMMUN	30	30	60	40	60	60	60	
527400	TRAVEL- IN COUNTY			928	81	1,000	1,000	1,000	
527500	TRAVEL- OUT OF COUNTY	6,554	2,868	6,025	3,838	8,025	8,025	8,025	
527550	IN COUNTY HOSTING	369	369			0			
*52	SERVICES & SUPPLIES	50,722	35,084	56,541	35,886	55,055	55,055	55,055	*
58 TRANSFERS									
590999	OFFSET OPEB			-10,114		0			
*58	TRANSFERS			-10,114		0			*
*20040	EXPENDITURES	574,393	543,768	595,297	545,870	617,832	617,832	617,832	*
*20040	AUD-CNTRLR								*
	EXPENDITURES	574,393	543,768	595,297	545,870	617,832	617,832	617,832	
	LESS REVENUES	50,100	68,582	50,100	41,885	90,100	90,100	90,100	
	PRIOR YEAR FUND BALANCE	524,293	475,186	545,197	503,986	527,732	527,732	527,732	

FUNCTION: 1 GENERAL  
ACTIVITY: 11 FINANCE

FUND: 0001 GENERAL  
DEPARTMENT: 20050 TREAS-TAX COLL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
41 LICENSES & PERMITS									
41010	BUSINESS LICENSES	1,000	1,350	1,000	4,325	2,000	2,000	2,000	
*41	LICENSES & PERMITS	1,000	1,350	1,000	4,325	2,000	2,000	2,000	*
45 CHARGES FOR SERVICES									
45002	INTEREST INV. ADMIN. CHG.	160,000	163,000	160,000	162,282	160,000	160,000	160,000	
45003	TOT 3% COLLECTION FEE	32,000	35,721	32,000	31,536	30,000	30,000	30,000	
45005	SB 2557 COLLECTION CHARGE	18,000	19,662	18,000	14,959	15,000	15,000	15,000	
45006	5% SUPP. ADMIN. FEE	30,000	37,192	30,000	11,574	30,000	30,000	30,000	
45007	TREAS \$20 DEL COST	36,000	48,085	36,000	50,115	35,000	35,000	35,000	
45008	SPEC. ASSMT.HANDLING CHG	15,000	6,219	6,000	6,508	6,000	6,000	6,000	
45010	ASSM-TAX COLLECTOR FEES	10,000	12,860	10,000	9,686	10,000	10,000	10,000	
45027	COMPREHENSIVE COLL FEE	23,000	26,343	23,000	15,623	20,000	20,000	20,000	
45028	RETURN CHECK FEES	1,000	1,530	1,000	693	1,000	1,000	1,000	
45091	TREAS. COLLECTION FEES	35,000	39,319	35,000	26,214	35,000	35,000	35,000	
45770	PASSPORT FEES	3,000	6,125	5,000	5,500	5,500	5,500	5,500	
*45	CHARGES FOR SERVICES	363,000	396,057	356,000	334,689	347,500	347,500	347,500	*
46 OTHER REVENUE									
46251	REIMBURSEMENTS/REFUNDS				90	0			
*46	OTHER REVENUE				90	0			*
*20050	REVENUES	364,000	397,407	357,000	339,105	349,500	349,500	349,500	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	407,530	407,527	369,195	326,999	335,136	335,136	335,136	
51060	OVERTIME PAY	360	360			0			
51070	UNEMPLOYMENT INSURANCE	1,391	1,344	2,960	2,960	2,761	2,761	2,761	
51080	RETIREMENT	71,762	67,783	69,731	61,794	55,525	53,268	53,268	
51081	OPEB LIABILITY			10,871		0			
51090	GROUP INSURANCE	107,064	107,059	121,195	103,898	105,318	105,318	105,318	
51100	OASDI	29,424	29,419	28,375	23,674	25,832	24,932	24,932	
51110	COMPENSATION INSURANCE	14,059	14,059	5,802	5,802	5,901	5,901	5,901	
51119	LIABILITY INSURANCE	2,766	2,766	2,802	2,802	2,296	2,296	2,296	
*51	SALARIES & BENEFITS	634,356	630,317	610,931	527,929	532,769	529,612	529,612	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	2,110	2,096	2,325	2,144	2,400	2,400	2,400	
520210	POSTAGE/SHIP, MAIL COST	23,900	22,604	24,300	21,492	25,000	25,000	25,000	
520213	MAILERS/COSTS COLLECTIONS	6,280	6,054	6,800	5,241	6,000	6,000	6,000	



FUNCTION: 1 GENERAL  
ACTIVITY: 11 FINANCE

FUND: 0001 GENERAL  
DEPARTMENT: 20050 TREAS-TAX COLL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520214	TAX BILL COSTS	3,334	3,334	3,621	3,621	3,500	3,500	3,500	
520220	PAPER/PAPER SUPPLIES	900	863	1,000	888	1,000	1,000	1,000	
520221	ENVELOPES	1,406	1,406	1,806	1,769	1,700	1,700	1,700	
520225	PO BOX RENT/ANNUAL FEES	1,050	1,050	1,100	1,100	1,100	1,100	1,100	
520250	COPY MACHINE LEASE	4,272	4,272	4,280	4,279	4,280	4,280	4,280	
520261	PRE-PRINTED FORMS	2,036	2,036	3,000	2,120	3,000	3,000	3,000	
520901	OFFICE EQUIP MAINTENANCE			1,000		1,000	1,000	1,000	
521600	MEMBERSHIPS/ANNUAL DUES	275	275	300	300	300	300	300	
521800	OFFICE EXP	1,646	922	1,379	478	1,300	1,300	1,300	
521900	PROFESSIONAL SVC	17,000	15,924	17,000	13,419	29,000	29,000	29,000	
523700	PUBLICATIONS-LEGAL NOTICE	5,536	5,536	6,575	6,575	5,600	5,600	5,600	
524705	BANK FEES/COSTS	21,600	21,163	15,600	13,159	17,000	17,000	17,000	
527400	TRAVEL- IN COUNTY	300	128	300	149	300	300	300	
527500	TRAVEL- OUT OF COUNTY	6,000	5,979	7,400	7,313	6,000	6,000	6,000	
*52	SERVICES & SUPPLIES	97,645	93,643	97,786	84,045	108,480	108,480	108,480	*
58 TRANSFERS									
590999	OFFSET OPEB			-10,871		0			
*58	TRANSFERS			-10,871		0			*
*20050	EXPENDITURES	732,001	723,960	697,846	611,974	641,249	638,092	638,092	*
*20050	TREAS-TAX COLL								*
	EXPENDITURES	732,001	723,960	697,846	611,974	641,249	638,092	638,092	
	LESS REVENUES	364,000	397,407	357,000	339,105	349,500	349,500	349,500	
	PRIOR YEAR FUND BALANCE	368,001	326,553	340,846	272,869	291,749	288,592	288,592	

FUNCTION: 1 GENERAL  
ACTIVITY: 11 FINANCE

FUND: 0001 GENERAL  
DEPARTMENT: 20060 ASSESSOR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45005	SB 2557 COLLECTION CHARGE	49,167	106,850	49,167	95,823	49,167	49,167	49,167	
45010	ASSM-TAX COLLECTOR FEES	6,000	6,037	6,000	6,841	6,000	6,000	6,000	
*45	CHARGES FOR SERVICES	55,167	112,887	55,167	102,664	55,167	55,167	55,167	*
46 OTHER REVENUE									
46251	REIMBURSEMENTS/REFUNDS				14	0			
*46	OTHER REVENUE				14	0			*
*20060	REVENUES	55,167	112,887	55,167	102,678	55,167	55,167	55,167	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	466,928	466,928	472,566	453,145	438,792	438,792	438,792	
51020	OTHER WAGES	34,879	33,048	34,000	35,291	34,000	34,000	34,000	
51070	UNEMPLOYMENT INSURANCE	2,071	2,071	3,372	3,372	3,174	3,174	3,174	
51080	RETIREMENT	89,408	87,828	89,631	84,041	83,306	83,306	83,306	
51081	OPEB LIABILITY			13,915		0			
51090	GROUP INSURANCE	70,182	70,163	72,132	65,396	62,034	62,034	62,034	
51100	OASDI	38,491	38,491	39,868	37,740	36,902	36,902	36,902	
51110	COMPENSATION INSURANCE	24,229	24,229	10,419	10,419	13,409	13,409	13,409	
51119	LIABILITY INSURANCE	3,820	3,815	3,832	3,832	3,512	3,512	3,512	
*51	SALARIES & BENEFITS	730,009	726,573	739,735	693,235	675,129	675,129	675,129	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	3,800	3,448	3,800	3,079	3,800	3,800	3,800	
520210	POSTAGE/SHIP, MAIL COST	9,847	9,847	8,000	8,027	9,250	9,250	9,250	
520220	PAPER/PAPER SUPPLIES	1,050	1,033	1,050	808	1,050	1,050	1,050	
520230	COPY CHARGES	100	97	100	68	100	100	100	
520233	PRINTING SVC/CHRG	4,523	4,410	4,940	4,837	6,190	6,190	6,190	
520234	PRINTER SUPPLIES	450	450	450	389	450	450	450	
520250	COPY MACHINE LEASE	4,500	4,188	4,500	4,439	4,500	4,500	4,500	
520410	SOFTWARE LICENSE	1,600	1,110	1,600	1,110	1,600	1,600	1,600	
520901	OFFICE EQUIP MAINTENANCE	687	687	300		300	300	300	
520902	VEHICLE MAINTENANCE	1,613	704	2,000	47	2,000	2,000	2,000	
521600	MEMBERSHIPS/ANNUAL DUES	500	485	500	485	500	500	500	
521800	OFFICE EXP	3,500	3,074	3,500	1,858	3,500	3,500	3,500	
521900	PROFESSIONAL SVC	4,208	4,208	2,350	15	2,350	2,350	2,350	
523710	ANNUAL PUB/REF MANUALS	1,250	1,087	1,250	1,208	1,250	1,250	1,250	
527400	TRAVEL- IN COUNTY	1,345	1,343	1,860	774	1,860	1,860	1,860	
527500	TRAVEL- OUT OF COUNTY	7,027	7,024	7,500	6,178	5,000	5,000	5,000	

FUNCTION: 1 GENERAL  
ACTIVITY: 11 FINANCE

FUND: 0001 GENERAL  
DEPARTMENT: 20060 ASSESSOR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52 SERVICES & SUPPLIES		46,000	43,195	43,700	33,323	43,700	43,700	43,700	*
-----									
58 TRANSFERS									
590999 OFFSET OPEB				-13,915		0			
-----									
*58 TRANSFERS				-13,915		0			*
-----									
*20060 EXPENDITURES		776,009	769,768	769,520	726,558	718,829	718,829	718,829	*
-----									
*20060 ASSESSOR									*
	EXPENDITURES	776,009	769,768	769,520	726,558	718,829	718,829	718,829	
	LESS REVENUES	55,167	112,887	55,167	102,678	55,167	55,167	55,167	
	PRIOR YEAR FUND BALANCE	720,842	656,880	714,353	623,880	663,662	663,662	663,662	
-----									

FUNCTION: 1 GENERAL  
ACTIVITY: 12 COUNSEL

FUND: 0001 GENERAL  
DEPARTMENT: 20080 CO COUNSEL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45390	SMALL CLAIMS FEES	700	776	700	667	700	700	700	
*45	CHARGES FOR SERVICES	700	776	700	667	700	700	700	*
46 OTHER REVENUE									
46193	PUBLIC GUARDIAN FEES	450	750	450	1,050	450	450	450	
46251	REIMBURSEMENTS/REFUNDS				11	0			
*46	OTHER REVENUE	450	750	450	1,061	450	450	450	*
*20080	REVENUES	1,150	1,526	1,150	1,728	1,150	1,150	1,150	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	86,447	86,417	190,830	124,823	294,239	269,239	269,239	
51020	OTHER WAGES	5,000	473	5,000	2,513	5,000	2,500	2,500	
51070	UNEMPLOYMENT INSURANCE	434	428	3,465	3,465	5,697	5,697	5,697	
51080	RETIREMENT	14,417	14,385	36,335	21,564	55,670	55,670	55,670	
51081	OPEB LIABILITY			1,826		0			
51090	GROUP INSURANCE	9,213	8,459	17,884	9,827	35,646	35,646	35,646	
51100	OASDI	6,630	6,650	13,625	9,772	18,845	18,845	18,845	
51110	COMPENSATION INSURANCE	6,781	6,771	4,056	4,056	3,503	3,503	3,503	
51119	LIABILITY INSURANCE	1,971	1,969	1,961	1,961	1,364	1,364	1,364	
51120	CELL PHONE ALLOW	540	30	540		540	540	540	
51128	BILINGUAL ALLOWANCE			420	403	420	420	420	
*51	SALARIES & BENEFITS	131,433	125,582	275,942	178,383	420,924	393,424	393,424	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	2,004	1,164	2,004	986	2,004	2,004	2,004	
520204	INTERNET SEARCH ENGINE	1,560	888	1,560	930	1,920	1,920	1,920	
520210	POSTAGE/SHIP, MAIL COST	422	79	422	224	422	422	422	
520220	PAPER/PAPER SUPPLIES	740		740	259	740	740	740	
520221	ENVELOPES	339		339	218	339	339	339	
520227	FOLDERS/FILES/BINDERS	243		243		243	243	243	
520230	COPY CHARGES	200	23	200		200	200	200	
520234	PRINTER SUPPLIES	796		796		796	796	796	
520250	COPY MACHINE LEASE	1,792	1,023	1,852	1,847	2,000	2,000	2,000	
521231	COMPUTERS<1500.00			800	796	0			
521600	MEMBERSHIPS/ANNUAL DUES	2,593	2,593	2,593	2,390	3,300	3,300	3,300	
521800	OFFICE EXP	2,834	197	1,974	615	2,834	2,834	2,834	
521900	PROFESSIONAL SVC	341,362	296,601	44,731	20,262	30,000	30,000	30,000	
522130	PROF SVC- GRANT/OTHER	35,000		35,000		0			

FUNCTION: 1 GENERAL  
ACTIVITY: 12 COUNSEL

FUND: 0001 GENERAL  
DEPARTMENT: 20080 CO COUNSEL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
523710	ANNUAL PUB/REF MANUALS	5,876	4,981	5,581	5,448	5,581	5,581	5,581	
524600	LITIGATION COSTS	2,000	706	2,000	599	2,000	2,000	2,000	
527040	SMALL CLAIM ADVSR COSTS	1,082	492	1,082	405	1,082	1,082	1,082	
527500	TRAVEL- OUT OF COUNTY	4,388	1,534	4,388	814	4,388	4,388	4,388	
*52	SERVICES & SUPPLIES	403,231	310,281	106,305	35,791	57,849	57,849	57,849	*
58 TRANSFERS									
590999	OFFSET OPEB			-1,826		0			
*58	TRANSFERS			-1,826		0			*
*20080	EXPENDITURES	534,664	435,863	380,421	214,174	478,773	451,273	451,273	*
58 TRANSFERS									
580000	TRANSFER	40,000	40,000	23,065	23,065	0			
*58	TRANSFERS	40,000	40,000	23,065	23,065	0			*
*20080	TRANSFERS	40,000	40,000	23,065	23,065	0			*
*20080	CO COUNSEL								*
	EXPENDITURES	534,664	435,863	380,421	214,174	478,773	451,273	451,273	
	TRANSFERS	40,000	40,000	23,065	23,065	0			
	NET EXPENDITURES	574,664	475,863	403,486	237,239	478,773	451,273	451,273	
	LESS REVENUES	1,150	1,526	1,150	1,728	1,150	1,150	1,150	
	COST TO COUNTY	573,514	474,337	402,336	235,511	477,623	450,123	450,123	

FUNCTION: 1 GENERAL  
ACTIVITY: 13 ELECTIONS

FUND: 0001 GENERAL  
DEPARTMENT: 20100 ELECTIONS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44290	STATE-OTHER	86,346	86,346	86,346		69,332	69,332	69,332	
*44	STATE & FEDERAL AID	86,346	86,346	86,346		69,332	69,332	69,332	*
45	CHARGES FOR SERVICES								
45030	ELECTION SERVICES	59,104	64,372	20,000	17,637	30,000	30,000	30,000	
*45	CHARGES FOR SERVICES	59,104	64,372	20,000	17,637	30,000	30,000	30,000	*
*20100	REVENUES	145,449	150,717	106,346	17,637	99,332	99,332	99,332	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	125,906	125,812	128,961	127,956	130,456	130,456	130,456	
51020	OTHER WAGES	5,400	5,290	8,500	3,404	0			
51060	OVERTIME PAY	3,500	2,572	3,600	1,553	1,565	1,565	1,565	
51070	UNEMPLOYMENT INSURANCE	480	439	357	357	420	420	420	
51080	RETIREMENT	24,067	23,740	24,348	24,299	24,751	24,751	24,751	
51081	OPEB LIABILITY			3,797		0			
51090	GROUP INSURANCE	29,117	26,885	25,785	31,018	38,319	38,319	38,319	
51100	OASDI	10,333	9,936	10,049	9,820	9,980	9,980	9,980	
51110	COMPENSATION INSURANCE	3,580	2,877	1,812	1,812	1,842	1,842	1,842	
51119	LIABILITY INSURANCE	1,034	833	872	872	715	715	715	
*51	SALARIES & BENEFITS	203,418	198,384	208,081	201,092	208,048	208,048	208,048	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	1,600	1,380	1,600	1,502	1,600	1,600	1,600	
520210	POSTAGE/SHIP, MAIL COST	12,200	4,993	12,200	4,086	12,200	12,200	12,200	
520220	PAPER/PAPER SUPPLIES	200		200	48	200	200	200	
520221	ENVELOPES	6,000	5,040	6,000	1,899	6,000	6,000	6,000	
520225	PO BOX RENT/ANNUAL FEES	1,000	745	1,000	770	1,000	1,000	1,000	
520227	FOLDERS/FILES/BINDERS	200		100		100	100	100	
520230	COPY CHARGES	1,200	538	1,200	1,075	1,200	1,200	1,200	
520233	PRINTING SVC/CHRGs	50,480	29,576	60,000	35,216	56,238	56,238	56,238	
520234	PRINTER SUPPLIES	500	375	500		500	500	500	
520250	COPY MACHINE LEASE	1,400	1,183	1,400	1,185	1,400	1,400	1,400	
520900	EQUIPMENT MAINTENANCE	7,500	6,300	7,500	6,160	7,500	7,500	7,500	
520907	EQUIP. MAINT.CONTRACT	500	500	500	500	500	500	500	
521103	BATTERIES	125		125		125	125	125	
521600	MEMBERSHIPS/ANNUAL DUES	300	275	300	300	300	300	300	
521800	OFFICE EXP	6,525	1,765	6,625	1,328	6,625	6,625	6,625	
521847	BACK UP MEDIA/COMP	150		150		150	150	150	

FUNCTION: 1 GENERAL  
ACTIVITY: 13 ELECTIONS

FUND: 0001 GENERAL  
DEPARTMENT: 20100 ELECTIONS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
521896	STORAGE BOXES/SUPPLIES	500	307	50		50	50	50	
521900	PROFESSIONAL SVC	4,000	1,233	4,000	780	3,000	3,000	3,000	
524007	ELECTION COSTS-OTHER	58,749	38,226	59,199	28,420	57,435	57,435	57,435	
524012	ELECTION DATA BASE SPRT	3,000	1,325	2,000	1,800	1,000	1,000	1,000	
524200	RENTS/LEASES STRUCTURES	1,065		1,065		1,065	1,065	1,065	
527400	TRAVEL- IN COUNTY	250	229	250	98	250	250	250	
527500	TRAVEL- OUT OF COUNTY	5,000	2,309	6,000	2,568	6,000	6,000	6,000	
*52	SERVICES & SUPPLIES	162,444	96,297	171,964	87,734	164,438	164,438	164,438	*
58 TRANSFERS									
590999	OFFSET OPEB			-3,797		0			
*58	TRANSFERS			-3,797		0			*
*20100	EXPENDITURES	365,862	294,682	376,248	288,825	372,486	372,486	372,486	*
*20100	ELECTIONS								*
	EXPENDITURES	365,862	294,682	376,248	288,825	372,486	372,486	372,486	
	LESS REVENUES	145,449	150,717	106,346	17,637	99,332	99,332	99,332	
	PRIOR YEAR FUND BALANCE	220,413	143,964	269,902	271,188	273,154	273,154	273,154	

FUNCTION: 1 GENERAL  
ACTIVITY: 14 PROPERTY MANAGEMENT

FUND: 0001 GENERAL  
DEPARTMENT: 20120 FACILITY SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	57	31	57	18	20	20	20	
43026	RENTS & CONC.-COURTHOUSE	305	570	405	245	300	300	300	
*43	USE OF MONEY & PROPERTY	362	601	462	263	320	320	320	*
44 STATE & FEDERAL AID									
44231	CFP--COURTS REIMB		9,558	506	9,203	50	50	50	
*44	STATE & FEDERAL AID		9,558	506	9,203	50	50	50	*
45 CHARGES FOR SERVICES									
45200	OTHER OR SVC TO COURTS		14,248	7,200	12,066	5,855	5,855	5,855	
*45	CHARGES FOR SERVICES		14,248	7,200	12,066	5,855	5,855	5,855	*
*20120	REVENUES	362	24,407	8,168	21,532	6,225	6,225	6,225	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	333,938	333,434	345,948	345,867	332,348	332,348	332,348	
51020	OTHER WAGES			3,800	2,352	4,000	3,000	3,000	
51060	OVERTIME PAY	1,225	502	2,200		2,200	2,200	2,200	
51070	UNEMPLOYMENT INSURANCE	1,690	1,649	2,557	2,557	2,042	2,042	2,042	
51080	RETIREMENT	62,583	62,510	65,280	65,176	62,901	62,901	62,901	
51081	OPEB LIABILITY			10,183		0			
51090	GROUP INSURANCE	104,198	104,170	112,566	106,563	101,694	101,694	101,694	
51100	OASDI	25,845	25,005	28,299	26,306	27,266	27,266	27,266	
51110	COMPENSATION INSURANCE	140,883	140,883	48,834	48,834	57,891	57,891	57,891	
51119	LIABILITY INSURANCE	2,632	2,628	2,604	2,604	2,081	2,081	2,081	
51120	CELL PHONE ALLOW	2,760	1,640	3,360	3,360	3,360	3,360	3,360	
51121	BOOT ALLOWANCE	900	900	900	900	900	900	900	
*51	SALARIES & BENEFITS	676,654	673,321	626,531	604,519	596,683	595,683	595,683	*
52 SERVICES & SUPPLIES									
520104	SHIRTS/T'S/SWEATS	1,250	1,235	1,500	1,223	2,000	2,000	2,000	
520105	APPAREL-INCLEMMENT WEATHER			500		500	500	500	
520106	GLOVES & SAFETY GLASSES	600	477	600	426	600	600	600	
520201	PHONE - LAND LINE (S)	6,400	5,799	6,500	6,196	5,600	5,600	5,600	
520202	CELL PHONE SERVICE	790	790			0			
520210	POSTAGE/SHIP, MAIL COST	165	137	230	171	230	230	230	
520220	PAPER/PAPER SUPPLIES	295	204	275	214	275	275	275	
520221	ENVELOPES	40	28	40	37	40	40	40	
520225	PO BOX RENT/ANNUAL FEES	28	10	40	39	40	40	40	



FUNCTION: 1 GENERAL  
ACTIVITY: 14 PROPERTY MANAGEMENT

FUND: 0001 GENERAL  
DEPARTMENT: 20120 FACILITY SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520227	FOLDERS/FILES/BINDERS	75	70	75		75	75	75	
520230	COPY CHARGES	100	86	350	171	350	350	350	
520250	COPY MACHINE LEASE	1,500	1,486	1,500	1,489	1,500	1,500	1,500	
520402	CLEANING SUPPLIES	15,000	13,424	15,000	14,679	16,000	16,000	16,000	
520404	CUSTODIAL SERVICE	176,570	169,768	176,570	166,526	176,570	176,570	176,570	
520406	PEST CONTROL	3,055	2,530	3,055	2,578	3,055	3,055	3,055	
520407	REFUSE DISPOSAL	17,800	17,771	18,200	18,127	18,200	18,200	18,200	
520902	VEHICLE MAINTENANCE	14,500	10,427	14,500	11,907	13,500	13,500	13,500	
520903	COOL/HEAT MAINT CONTRCT	2,800	2,665	2,800	2,674	2,800	2,800	2,800	
520905	GENERATOR MAIN CONTRCT	10,000	9,896	10,000	9,215	10,000	10,000	10,000	
520906	ELEVATOR MAINT CONTRCT	13,080	13,080	13,080	13,080	13,080	13,080	13,080	
521300	MAINT. BUILDINGS & GROUND	82,400	77,996	91,785	75,492	93,146	93,146	93,146	
521302	FIRE EXTINGUISHER SVC	1,500	1,183	1,500	1,421	1,500	1,500	1,500	
521307	HEATING/COOLING SYS SVC	3,500	2,561	3,500	3,358	3,500	3,500	3,500	
521600	MEMBERSHIPS/ANNUAL DUES	150	150	150	150	150	150	150	
521703	TRAINING MATERIAL/MANUAL	700	612	850	672	850	850	850	
521800	OFFICE EXP	950	900	900	853	900	900	900	
521900	PROFESSIONAL SVC	12,921	10,445	10,921	10,536	10,921	10,921	10,921	
521903	SECURITY SYSTEM SVC	3,864	2,938	3,864	3,564	3,864	3,864	3,864	
523703	NEWSPAPER ADS	300		300	55	300	300	300	
523710	ANNUAL PUB/REF MANUALS	50		50		50	50	50	
524300	SMALL TOOLS/INSTRUMENTS	2,000	1,910	2,000	1,778	2,000	2,000	2,000	
524306	YARD/LAWN MINOR EQUIP	2,000	1,953	2,000	1,832	1,500	1,500	1,500	
524307	YARD/LAWN EQUIP MAINT	2,500	2,313	2,500	2,226	2,500	2,500	2,500	
524400	SPECIAL DEPARTMENT EXP	1,030	844	1,030	704	1,030	1,030	1,030	
524870	TEST -EMPLEE MED/IMMUN	100		100	15	100	100	100	
527400	TRAVEL- IN COUNTY	18,400	13,817	18,400	15,561	18,400	18,400	18,400	
527500	TRAVEL- OUT OF COUNTY	2,980		3,900	769	3,900	3,900	3,900	
527802	ELECTRIC CHARGES	233,000	204,929	233,000	217,096	244,650	244,650	244,650	
527803	PROPANE/OTHR HEATING FUEL	11,000	7,696	13,000	11,324	11,330	11,330	11,330	
527804	HEATING FUEL/OIL	53,000	49,605	57,000	49,457	52,000	52,000	52,000	
527807	WATER/SEWER CHARGES	28,200	26,350	28,700	27,735	29,561	29,561	29,561	
528321	LANDSCAPE UPGRADE	3,500	2,684	3,500		0			
529350	INTEREST ON LOAN	20,595	20,594	15,627	15,626	10,423	10,423	10,423	
529550	LOAN REPAYMENT	104,533	104,532	109,500	109,500	114,704	114,704	114,704	
*52	SERVICES & SUPPLIES	853,221	783,896	868,892	798,477	871,694	871,694	871,694	*
54 FIXED ASSETS									
541963	FLOORING	6,500				0			

FUNCTION: 1 GENERAL  
ACTIVITY: 14 PROPERTY MANAGEMENT

FUND: 0001 GENERAL  
DEPARTMENT: 20120 FACILITY SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
54 FIXED ASSETS (CONTINUED)									
543260	DOORS			6,000	5,663	0			
544130	GENERATOR	9,000				0			
544630	EQUIPMENT REPLACEMENT	8,500		9,000		15,000	15,000	15,000	
*54	FIXED ASSETS	24,000		15,000	5,663	15,000	15,000	15,000	*
58 TRANSFERS									
590999	OFFSET OPEB			-10,183		0			
*58	TRANSFERS			-10,183		0			*
*20120	EXPENDITURES	1,553,875	1,457,217	1,500,240	1,408,659	1,483,377	1,482,377	1,482,377	*
*20120	FACILITY SVC								*
	EXPENDITURES	1,553,875	1,457,217	1,500,240	1,408,659	1,483,377	1,482,377	1,482,377	
	LESS REVENUES	362	24,407	8,168	21,532	6,225	6,225	6,225	
	PRIOR YEAR FUND BALANCE	1,553,513	1,432,810	1,492,072	1,387,127	1,477,152	1,476,152	1,476,152	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0001 GENERAL  
DEPARTMENT: 20210 ENGINEER

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45060	ENGINEERING SERVICES	75,000	71,361	75,000	26,998	75,000	15,000	15,000	
45200	OTHER OR SVC TO COURTS	3,000	3,038	3,000	1,266	3,000	66,292	66,292	
45221	ADMINISTRATION REVENUE		7,774			0			
45424	ENGINEERING COPIES	15,000	8,423	15,000	7,870	15,000	15,000	15,000	
*45	CHARGES FOR SERVICES	93,000	90,596	93,000	36,134	93,000	96,292	96,292	*
48 TRANSFER									
48000	TRANSFER				19,171	0			
*48	TRANSFER				19,171	0			*
*20210	REVENUES	93,000	90,596	93,000	55,305	93,000	96,292	96,292	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	122,830	119,769	124,490	125,201	125,593	125,593	125,593	
51020	OTHER WAGES	1,330	1,330	2,500	1,605	1,048	1,048	1,048	
51070	UNEMPLOYMENT INSURANCE	588	588	344	344	400	400	400	
51080	RETIREMENT	22,456	22,448	23,506	23,582	23,765	23,765	23,765	
51081	OPEB LIABILITY			3,676		0			
51090	GROUP INSURANCE	37,237	37,236	37,454	37,454	37,454	37,454	37,454	
51100	OASDI	9,721	9,265	9,388	9,701	9,608	9,608	9,608	
51110	COMPENSATION INSURANCE	2,719	2,719	1,740	1,740	1,748	1,748	1,748	
51119	LIABILITY INSURANCE	791	791	841	841	681	681	681	
*51	SALARIES & BENEFITS	197,671	194,145	203,940	200,468	200,297	200,297	200,297	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	987	964	1,200	903	1,200	1,200	1,200	
520210	POSTAGE/SHIP, MAIL COST	478	421	700	430	700	700	700	
520220	PAPER/PAPER SUPPLIES	350	349	1,100	657	1,100	1,100	1,100	
520226	TONER/COPY MACH SUPPL			600	156	600	600	600	
520230	COPY CHARGES	707	702	900	608	900	900	900	
520907	EQUIP. MAINT.CONTRACT	3,352	3,352	3,500	3,352	3,417	3,417	3,417	
521230	OFFICE FURNITURE/EQUIP	211	211	250	66	250	250	250	
521800	OFFICE EXP	462	462	1,100	460	600	600	600	
527400	TRAVEL- IN COUNTY	383	371	1,400	145	800	800	800	
527500	TRAVEL- OUT OF COUNTY			2,000	845	1,000	1,000	1,000	
*52	SERVICES & SUPPLIES	6,930	6,831	12,750	7,623	10,567	10,567	10,567	*
58 TRANSFERS									
590999	OFFSET OPEB			-3,676		0			

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0001 GENERAL  
DEPARTMENT: 20210 ENGINEER

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*58 TRANSFERS				-3,676		0	-----	-----	*
*20210 EXPENDITURES		204,602	200,976	213,014	208,091	210,864	210,864	210,864	*
58 TRANSFERS							-----	-----	
580000 TRANSFER				2,000		2,000	2,000	2,000	
*58 TRANSFERS				2,000		2,000	2,000	2,000	*
*20210 TRANSFERS				2,000		2,000	2,000	2,000	*
*20210 ENGINEER							-----	-----	*
	EXPENDITURES	204,602	200,976	213,014	208,091	210,864	210,864	210,864	
	TRANSFERS			2,000		2,000	2,000	2,000	
	NET EXPENDITURES	204,602	200,976	215,014	208,091	212,864	212,864	212,864	
	LESS REVENUES	93,000	90,596	93,000	55,305	93,000	96,292	96,292	
	COST TO COUNTY	111,602	110,380	122,014	152,786	119,864	116,572	116,572	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0001 GENERAL  
DEPARTMENT: 20220 INFO TECH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45200	OTHER OR SVC TO COURTS	28,164	16,868	21,138	2,514	3,078	3,078	3,078	
*45	CHARGES FOR SERVICES	28,164	16,868	21,138	2,514	3,078	3,078	3,078	*
46 OTHER REVENUE									
46251	REIMBURSEMENTS/REFUNDS		266			0			
*46	OTHER REVENUE		266			0			*
48 TRANSFER									
47000	TRANSFER - IT ONLY	119,854	115,941			0			
48000	TRANSFER					59,953	59,953	59,953	
*48	TRANSFER	119,854	115,941			59,953	59,953	59,953	*
*20220	REVENUES	148,018	133,075	21,138	2,514	63,031	63,031	63,031	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	367,406	367,406	320,607	320,215	311,619	311,619	311,619	
51060	OVERTIME PAY	444	444			0			
51070	UNEMPLOYMENT INSURANCE	2,004	1,830	1,162	1,162	1,299	1,299	1,299	
51080	RETIREMENT	64,030	64,000	60,937	60,466	59,267	59,267	59,267	
51081	OPEB LIABILITY			9,440		0			
51090	GROUP INSURANCE	39,883	35,876	32,704	32,747	31,967	31,967	31,967	
51100	OASDI	28,329	28,327	25,148	24,737	24,319	24,319	24,319	
51110	COMPENSATION INSURANCE	9,776	9,762	6,411	6,411	6,091	6,091	6,091	
51119	LIABILITY INSURANCE	2,842	2,838	2,842	2,842	2,208	2,208	2,208	
*51	SALARIES & BENEFITS	514,714	510,483	459,251	448,579	436,770	436,770	436,770	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	2,500	2,486	2,500	497	2,500	2,500	2,500	
520203	INTERNET SERVICE	60,540	60,305	65,280	48,683	65,280	65,280	65,280	
520220	PAPER/PAPER SUPPLIES	100		100	43	100	100	100	
520230	COPY CHARGES	250	186	250	6	250	250	250	
520234	PRINTER SUPPLIES	200	199	200	153	200	200	200	
520411	ANN SOFTWARE FEE/MAINT	218,416	207,202	282,530	271,741	275,030	275,030	275,030	
520902	VEHICLE MAINTENANCE	400	316	250	147	250	250	250	
520907	EQUIP. MAINT.CONTRACT	15,202	15,202	15,202	15,202	15,202	15,202	15,202	
521102	FUEL - VEHICLE	250	194	250	204	250	250	250	
521800	OFFICE EXP	450	375	450	423	450	450	450	
521847	BACK UP MEDIA/COMP			400	297	400	400	400	
524300	SMALL TOOLS/INSTRUMENTS	200	96	500	84	500	500	500	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0001 GENERAL  
DEPARTMENT: 20220 INFO TECH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
527400	TRAVEL- IN COUNTY	250		500		500	500	500	
529851	COMPUTER HARDWARE/SUPPL	18,699	18,496	9,479	9,397	8,899	8,899	8,899	
*52	SERVICES & SUPPLIES	317,457	305,057	377,891	346,875	369,811	369,811	369,811	*
54 FIXED ASSETS									
540430	RECORDING/SOUND SYS/EQUIP			22,420	15,514	0			
549500	COMPUTER HARDWARE			6,500	6,210	0			
*54	FIXED ASSETS			28,920	21,724	0			*
58 TRANSFERS									
590999	OFFSET OPEB			-9,440		0			
*58	TRANSFERS			-9,440		0			*
*20220	EXPENDITURES	832,171	815,540	856,622	817,179	806,581	806,581	806,581	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	-36,395	-36,240	-58,503	-57,939	0			
*57	TRANSFER OUT	-36,395	-36,240	-58,503	-57,939	0			*
*20220	TRANSFERS	-36,395	-36,240	-58,503	-57,939	0			*
*20220	INFO TECH								*
	EXPENDITURES	832,171	815,540	856,622	817,179	806,581	806,581	806,581	
	TRANSFERS	-36,395	-36,240	-58,503	-57,939	0			
	NET EXPENDITURES	795,776	779,300	798,119	759,240	806,581	806,581	806,581	
	LESS REVENUES	148,018	133,075	21,138	2,514	63,031	63,031	63,031	
	COST TO COUNTY	647,758	646,224	776,981	756,726	743,550	743,550	743,550	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0001 GENERAL  
DEPARTMENT: 20240 INS & BONDS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45200 OTHER OR SVC TO COURTS			2,875		2,262	0	-----	-----	
*45 CHARGES FOR SERVICES			2,875		2,262	0	-----	-----	*
*20240 REVENUES			2,875		2,262	0	-----	-----	*
51 SALARIES & BENEFITS									
51150 LIFE INSURANCE		10,000	7,487	10,000	9,243	10,000	10,000	10,000	
*51 SALARIES & BENEFITS		10,000	7,487	10,000	9,243	10,000	10,000	10,000	*
52 SERVICES & SUPPLIES									
522600 PROPERTY INSURANCE		60,510	60,510	61,494	61,383	61,383	61,383	61,383	
522800 BOND -BLANKET EMPLEE		8,000	6,776	8,000	6,776	6,776	6,776	6,776	
523130 EMPLEE ASSIST PROGRAM		17,500	17,500	18,000	15,604	18,000	18,000	18,000	
523210 AVIATION-INSURANCE		7,500	5,415	7,500	5,415	5,415	5,415	5,415	
523211 POLLUTION - INS		9,724	9,724	9,724	6,491	6,491	6,491	6,491	
524600 LITIGATION COSTS		86,766	65,339	100,000	83,752	100,000	135,000	135,000	
*52 SERVICES & SUPPLIES		190,000	165,264	204,718	179,421	198,065	233,065	233,065	*
*20240 EXPENDITURES		200,000	172,751	214,718	188,664	208,065	243,065	243,065	*
*20240 INS & BONDS									*
	EXPENDITURES	200,000	172,751	214,718	188,664	208,065	243,065	243,065	
	LESS REVENUES		2,875		2,262	0	-----	-----	
	PRIOR YEAR FUND BALANCE	200,000	169,877	214,718	186,402	208,065	243,065	243,065	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001 GENERAL  
DEPARTMENT: 20270 GRAND JURY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES									
520210	POSTAGE/SHIP, MAIL COST	200	128	200	226	200	200	200	
520230	COPY CHARGES	400	115	450	418	400	400	400	
520800	GRAND JURY	27,500	24,126	24,050	19,521	26,200	26,200	26,200	
521800	OFFICE EXP	100	72	400	387	500	500	500	
523700	PUBLICATIONS-LEGAL NOTICE	3,200	118	6,600	6,481	4,200	4,200	4,200	
524400	SPECIAL DEPARTMENT EXP	500		200	81	500	500	500	
527500	TRAVEL- OUT OF COUNTY	4,600	4,425	4,600	1,771	4,135	4,135	4,135	
*52	SERVICES & SUPPLIES	36,500	28,983	36,500	28,886	36,135	36,135	36,135	*
*20270	EXPENDITURES	36,500	28,983	36,500	28,886	36,135	36,135	36,135	*
*20270	GRAND JURY								*
	EXPENDITURES	36,500	28,983	36,500	28,886	36,135	36,135	36,135	
	LESS REVENUES					0			
	PRIOR YEAR FUND BALANCE	36,500	28,983	36,500	28,886	36,135	36,135	36,135	



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001 GENERAL  
DEPARTMENT: 20290 MUNI COURT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42 FINES & PENALTIES									
42010	VEHICLE CODE FINES	450	720	750	975	750	750	750	
42011	COURT COST ADMIN 16028	450	681	950	506	950	950	950	
42043	T.C.REALIGNMENT AB233	300,000	347,029	350,000	261,889	350,000	350,000	350,000	
42070	PROOF OF CORRECTION	8,000	7,492	8,000	4,795	8,000	8,000	8,000	
*42	FINES & PENALTIES	308,900	355,922	359,700	268,165	359,700	359,700	359,700	*
45 CHARGES FOR SERVICES									
45100	CRT FEES/CLERK/REPORTER					0			
*45	CHARGES FOR SERVICES					0			*
46 OTHER REVENUE									
46253	COURT MOE OVERPMNT		129,748			0			
*46	OTHER REVENUE		129,748			0			*
*20290	REVENUES	308,900	485,670	359,700	268,165	359,700	359,700	359,700	*
53 OTHER CHARGES									
534950	CONTRIB TRIAL COURTS	154,450	43,324	125,895	50,998	125,895	125,895	125,895	
*53	OTHER CHARGES	154,450	43,324	125,895	50,998	125,895	125,895	125,895	*
*20290	EXPENDITURES	154,450	43,324	125,895	50,998	125,895	125,895	125,895	*
*20290	MUNI COURT								*
	EXPENDITURES	154,450	43,324	125,895	50,998	125,895	125,895	125,895	
	LESS REVENUES	308,900	485,670	359,700	268,165	359,700	359,700	359,700	
	PRIOR YEAR FUND BALANCE	-154,450	-442,346	-233,805	-217,167	-233,805	-233,805	-233,805	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001 GENERAL  
DEPARTMENT: 20320 PUBLIC DEFENDER

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45050	LEGAL FEES - P.D.		8,619		8,404	0	-----	-----	
*45	CHARGES FOR SERVICES		8,619		8,404	0	-----	-----	*
*20320	REVENUES		8,619		8,404	0	-----	-----	*
52 SERVICES & SUPPLIES									
521900	PROFESSIONAL SVC	2,000	1,302	2,000	770	2,000	2,000	2,000	
524461	FAMILY SVC COUNSEL	15,852	14,979	15,852	9,573	15,852	15,852	15,852	
525700	CONFLICT COUNSEL	69,548	42,718	74,148	7,929	74,148	74,148	74,148	
525800	JUVENILE COUNSEL	10,000	2,123	10,000	721	10,000	10,000	10,000	
525900	CONSERVATOR COUNSEL	10,350	10,350	10,350	10,350	10,350	10,350	10,350	
526100	INVESTIGATIONS	13,448	5,713	13,448	3,521	13,448	13,448	13,448	
526500	EVALUATIONS	11,500	6,813	11,500	4,000	11,500	11,500	11,500	
526900	CONTRACTS	317,302	314,695	312,702	315,969	312,702	312,702	312,702	
*52	SERVICES & SUPPLIES	450,000	398,692	450,000	352,832	450,000	450,000	450,000	*
*20320	EXPENDITURES	450,000	398,692	450,000	352,832	450,000	450,000	450,000	*
*20320	PUBLIC DEFENDER								*
	EXPENDITURES	450,000	398,692	450,000	352,832	450,000	450,000	450,000	
	LESS REVENUES		8,619		8,404	0	-----	-----	
	PRIOR YEAR FUND BALANCE	450,000	390,073	450,000	344,428	450,000	450,000	450,000	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20370 INTENS DRG SUP

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44341	STATE-OCJP PROB.DC	29,150	33,175	41,624	23,921	0			
-----									
*44	STATE & FEDERAL AID	29,150	33,175	41,624	23,921	0			*
-----									
*20370	REVENUES	29,150	33,175	41,624	23,921	0			*
-----									
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	16,359	16,359	14,578	13,737	0			
-----									
51020	OTHER WAGES			4,926	374	0			
-----									
51060	OVERTIME PAY			4,038	2,917	0			
-----									
51070	UNEMPLOYMENT INSURANCE	94	82	95	95	90	90	90	
-----									
51080	RETIREMENT	3,099	3,099	2,785	2,624	0			
-----									
51090	GROUP INSURANCE	5,108	5,108	5,616	3,286	0			
-----									
51100	OASDI	1,251	1,251	2,225	1,303	0			
-----									
51110	COMPENSATION INSURANCE	867	866	479	479	395	395	395	
-----									
51119	LIABILITY INSURANCE	252	252	232	232	154	154	154	
-----									
51120	CELL PHONE ALLOW				32	0			
-----									
*51	SALARIES & BENEFITS	27,030	27,017	34,974	25,079	639	639	639	*
-----									
52 SERVICES & SUPPLIES									
520902	VEHICLE MAINTENANCE			500	198	0			
-----									
524803	DRUG TESTING	1,820	1,499	3,724	3,724	0			
-----									
524804	DRUG TESTING SUPPLIES	300	300	268	268	0			
-----									
527400	TRAVEL- IN COUNTY			300	190	0			
-----									
527500	TRAVEL- OUT OF COUNTY			1,858	1,341	0			
-----									
*52	SERVICES & SUPPLIES	2,120	1,799	6,650	5,721	0			*
-----									
*20370	EXPENDITURES	29,150	28,815	41,624	30,800	639	639	639	*
-----									
*20370	INTENS DRG SUP								*
	EXPENDITURES	29,150	28,815	41,624	30,800	639	639	639	
-----									
	LESS REVENUES	29,150	33,175	41,624	23,921	0			
-----									
	PRIOR YEAR FUND BALANCE		-4,360		6,879	639	639	639	
-----									

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20400 PROBATION

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44011	STATE- IV PROB		3,409	6,429	4,308	5,364	5,364	5,364	
44070	STATE-REBATE RESTIT.FINE	5,000	4,933	5,000	6,427	5,000	5,000	5,000	
44281	STATE-STC JAIL TRAINING	5,895	5,895	5,885	5,885	5,885	5,885	5,885	
44290	STATE-OTHER			260	260	0			
44413	FED TITLE IV-E PROB.	250,000	115,295	150,000	392,477	200,000	200,000	200,000	
*44	STATE & FEDERAL AID	260,895	129,532	167,574	409,357	216,249	216,249	216,249	*
45 CHARGES FOR SERVICES									
45170	INSTITUTIONAL CARE	15,000	10,132	8,000	5,396	4,000	4,000	4,000	
45171	JUVENILE ELECTRONIC MONT.	4,000		4,000		2,000	2,000	2,000	
45173	CARE & MAIN. JUVENILE	6,000	8,003	8,000	4,704	6,000	6,000	6,000	
45200	OTHER OR SVC TO COURTS				27,322	0	76,000	76,000	
45213	SEALING RECORDS FEE	1,100	180	300	60	120	120	120	
45326	RECORD REDUCTION FEE		420	400	120	200	200	200	
45350	SUPERVISION FEE/PROB.	40,000	27,768	20,000	17,014	20,000	20,000	20,000	
45353	PROB RPRT PREP FEE/FELONY			11,500	12,455	11,500	11,500	11,500	
45421	TESTING FEES - PROB & SO	100	60	100	20	50	50	50	
45427	PROB.-DIVERSION	1,200	2,388	2,200	1,467	1,200	1,200	1,200	
*45	CHARGES FOR SERVICES	67,400	48,951	54,500	68,558	45,070	121,070	121,070	*
46 OTHER REVENUE									
46030	PROB / RESTIT COLLECT FEE	2,500	3,328	3,000	2,069	3,000	3,000	3,000	
46251	REIMBURSEMENTS/REFUNDS				2,029	0			
*46	OTHER REVENUE	2,500	3,328	3,000	4,098	3,000	3,000	3,000	*
48 TRANSFER									
48000	TRANSFER	21,500	21,500	21,500	21,500	21,500	21,500	21,500	
48001	TRANSFER	5,870	9,121	8,000		1,300	1,300	1,300	
*48	TRANSFER	27,370	30,621	29,500	21,500	22,800	22,800	22,800	*
*20400	REVENUES	358,165	212,432	254,574	503,513	287,119	363,119	363,119	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	655,820	564,437	664,604	570,735	636,846	636,846	636,846	
51020	OTHER WAGES	70,000	44,735	70,000	48,312	70,000	40,000	40,000	
51060	OVERTIME PAY	37,000	23,659	37,000	21,916	37,000	37,000	37,000	
51070	UNEMPLOYMENT INSURANCE	3,308	3,115	9,726	9,726	11,569	11,569	11,569	
51080	RETIREMENT	119,754	105,569	125,286	106,976	120,670	120,670	120,670	
51081	OPEB LIABILITY			19,569		0			

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20400 PROBATION

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
51 SALARIES & BENEFITS (CONTINUED)									
51090	GROUP INSURANCE	148,245	135,732	176,081	144,595	160,710	160,710	160,710	
51100	OASDI	49,090	47,969	59,466	48,598	58,146	58,146	58,146	
51110	COMPENSATION INSURANCE	51,368	51,368	33,491	33,491	26,005	26,005	26,005	
51119	LIABILITY INSURANCE	21,770	21,770	9,373	9,373	3,974	3,974	3,974	
51120	CELL PHONE ALLOW	120	100	620	548	720	720	720	
*51	SALARIES & BENEFITS	1,156,475	998,454	1,205,216	994,270	1,125,640	1,095,640	1,095,640	*
52 SERVICES & SUPPLIES									
520103	HATS/CAPS	120		120		120	120	120	
520104	SHIRTS/T'S/SWEATS	250		250		350	350	350	
520200	COMMUNICATIONS	400	58	400		400	400	400	
520201	PHONE - LAND LINE (S)	8,196	6,253	8,196	5,706	8,196	8,196	8,196	
520202	CELL PHONE SERVICE	2,400	586	660	261	660	660	660	
520205	PAGER SERVICE	252	252	252	252	252	252	252	
520210	POSTAGE/SHIP, MAIL COST	804	767	804	409	804	804	804	
520220	PAPER/PAPER SUPPLIES	1,680	929	1,680	862	1,580	1,580	1,580	
520221	ENVELOPES	200	97	200		200	200	200	
520227	FOLDERS/FILES/BINDERS	200	193	400	379	500	500	500	
520230	COPY CHARGES	150	53	150	37	150	150	150	
520233	PRINTING SVC/CHRG	500	236	500	162	500	500	500	
520250	COPY MACHINE LEASE	6,400	6,201	6,400	6,202	6,400	6,400	6,400	
520300	FOOD	100	70	100		100	100	100	
520407	REFUSE DISPOSAL	894	877	906	905	906	906	906	
520410	SOFTWARE LICENSE	3,250	3,107	3,250	2,952	3,250	3,250	3,250	
520901	OFFICE EQUIP MAINTENANCE	290	282	290	283	290	290	290	
520902	VEHICLE MAINTENANCE	4,500	2,354	4,500	4,430	4,500	4,500	4,500	
521100	BADGES	300		300		300	300	300	
521107	PRE-EMPLOYMENT COSTS	7,500	7,425	7,500	2,767	7,500	7,500	7,500	
521300	MAINT. BUILDINGS & GROUND	245	7	245		245	245	245	
521600	MEMBERSHIPS/ANNUAL DUES	1,440	1,438	1,506	1,506	1,506	1,506	1,506	
521800	OFFICE EXP	2,700	1,096	1,935	830	1,735	1,735	1,735	
521900	PROFESSIONAL SVC	2,000		2,700	160	2,700	2,700	2,700	
523670	REF MANUAL/LAW, CODE BOOKS	916	577	916	713	916	916	916	
523710	ANNUAL PUB/REF MANUALS	200		200		200	200	200	
524207	STORAGE SPACE RENT	480	480	480	480	480	480	480	
524220	BULLET PROOF VESTS	1,400		1,000		1,000	1,000	1,000	
524400	SPECIAL DEPARTMENT EXP			400	116	500	500	500	
524490	CLOTHING-NON EMPLOYEE	100		100		100	100	100	
524803	DRUG TESTING	11,500	7,262	13,747	9,855	13,747	13,747	13,747	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20400 PROBATION

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
524804	DRUG TESTING SUPPLIES	750	573	750	396	750	750	750	
524870	TEST -EMPLEE MED/IMMUN	1,200	322	600	55	600	600	600	
527400	TRAVEL- IN COUNTY	2,200	1,109	2,200	1,253	2,200	2,200	2,200	
527430	TRAVEL - TRANSPORT	7,000	3,306	7,000	3,025	7,000	7,000	7,000	
527500	TRAVEL- OUT OF COUNTY	10,000	4,874	10,700	8,200	10,000	10,000	10,000	
527501	TRAVEL - JUVENILE VISITS	5,500	2,677	4,800	1,435	5,500	5,500	5,500	
527503	TRAVEL - NEW EMP TRAINING	14,850	3,834	14,850	10,683	14,850	14,850	14,850	
527750	IN CNTY HOSTING	100		100	80	100	100	100	
527802	ELECTRIC CHARGES	6,300	4,704	6,300	4,963	6,300	6,300	6,300	
527803	PROPANE/OTHR HEATING FUEL	10,125	5,745	10,000	7,481	10,000	10,000	10,000	
527807	WATER/SEWER CHARGES	1,065	1,048	1,190	1,110	1,190	1,190	1,190	
529921	FINGER PRINTING	460	160	460	244	460	460	460	
*52	SERVICES & SUPPLIES	118,917	68,951	119,037	78,192	119,037	119,037	119,037	*
58 TRANSFERS									
590999	OFFSET OPEB			-19,569		0			
*58	TRANSFERS			-19,569		0			*
*20400	EXPENDITURES	1,275,392	1,067,405	1,304,684	1,072,462	1,244,677	1,214,677	1,214,677	*
*20400	PROBATION								*
	EXPENDITURES	1,275,392	1,067,405	1,304,684	1,072,462	1,244,677	1,214,677	1,214,677	
	LESS REVENUES	358,165	212,432	254,574	503,513	287,119	363,119	363,119	
	PRIOR YEAR FUND BALANCE	917,227	854,973	1,050,110	568,949	957,558	851,558	851,558	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20405 PROB- JVNL JUST

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
44 STATE & FEDERAL AID								
44340	STATE-JUVENILE PREV.PROB.	117,000	117,000	117,000	87,750	0	-----	-----
*44	STATE & FEDERAL AID	117,000	117,000	117,000	87,750	0	-----	-----
*20405	REVENUES	117,000	117,000	117,000	87,750	0	-----	-----
51 SALARIES & BENEFITS								
51020	OTHER WAGES	22,066		10,100	10,100	0	-----	-----
51070	UNEMPLOYMENT INSURANCE	111				0	-----	-----
51100	OASDI	1,689		773	773	0	-----	-----
*51	SALARIES & BENEFITS	23,866		10,873	10,873	0	-----	-----
52 SERVICES & SUPPLIES								
520202	CELL PHONE SERVICE	700		700		0	-----	-----
520210	POSTAGE/SHIP, MAIL COST	150		150		0	-----	-----
520220	PAPER/PAPER SUPPLIES	500		70	70	0	-----	-----
520233	PRINTING SVC/CHRGs	500		500		0	-----	-----
520410	SOFTWARE LICENSE	17,340	7,012	1,764	1,764	0	-----	-----
521231	COMPUTERS<1500.00	1,450		1,384	1,384	0	-----	-----
521800	OFFICE EXP	500	193	56	56	0	-----	-----
521900	PROFESSIONAL SVC	80,941	2,000	13,000	13,000	0	-----	-----
523710	ANNUAL PUB/REF MANUALS	600	269	84	84	0	-----	-----
524460	JUVENILE OUTING/INCENTIVE	2,000		1,449	1,449	0	-----	-----
525250	OUTREACH & OTHER PROG EXP			1,031	1,031	0	-----	-----
527400	TRAVEL- IN COUNTY			309	309	0	-----	-----
527500	TRAVEL- OUT OF COUNTY	12,000	2,728	2,079	2,035	0	-----	-----
*52	SERVICES & SUPPLIES	116,681	12,202	22,576	21,182	0	-----	-----
53 OTHER CHARGES								
530440	SUPPORT -PROB	18,000		26,114	26,114	0	-----	-----
531200	SUPPORT JUVENILE WARDS	13,600		579	579	0	-----	-----
*53	OTHER CHARGES	31,600		26,693	26,693	0	-----	-----
*20405	EXPENDITURES	172,147	12,202	60,142	58,747	0	-----	-----
58 TRANSFERS								
580000	TRANSFER			218,513	189,263	0	-----	-----
*58	TRANSFERS			218,513	189,263	0	-----	-----
*20405	TRANSFERS			218,513	189,263	0	-----	-----

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20405 PROB- JVNL JUST

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*20405 PROB- JVNL JUST									*
	EXPENDITURES	172,147	12,202	60,142	58,747	0	-----	-----	
	TRANSFERS			218,513	189,263	0	-----	-----	
	NET EXPENDITURES	172,147	12,202	278,655	248,011	0	-----	-----	
	LESS REVENUES	117,000	117,000	117,000	87,750	0	-----	-----	
	COST TO COUNTY	55,147	-104,798	161,655	160,261	0	-----	-----	



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20412 CLSD!!!!!!PROB INT SPRVSN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
43	USE OF MONEY & PROPERTY							
43010	INTEREST-INVESTED FUNDS	1,650	1,650			0	- - - - -	
*43	USE OF MONEY & PROPERTY	1,650	1,650			0	-----	*
44	STATE & FEDERAL AID							
44290	STATE-OTHER	34,155	34,155			0	- - - - -	
*44	STATE & FEDERAL AID	34,155	34,155			0	-----	*
*20412	REVENUES	35,805	35,805			0	-----	*
51	SALARIES & BENEFITS							
51000	REGULAR WAGES	24,517	24,517			0	- - - - -	
51070	UNEMPLOYMENT INSURANCE	122	122			0	- - - - -	
51080	RETIREMENT	4,638	4,638			0	- - - - -	
51090	GROUP INSURANCE	2,823	2,823			0	- - - - -	
51100	FICA/MEDICARE OASDI	1,855	1,855			0	- - - - -	
51110	COMPENSATION INSURANCE	1,121	1,121			0	- - - - -	
51119	LIABILITY INSURANCE	326	326			0	- - - - -	
*51	SALARIES & BENEFITS	35,402	35,402			0	-----	*
52	SERVICES & SUPPLIES							
525000	OVERHEAD	2,138	2,138			0	- - - - -	
*52	SERVICES & SUPPLIES	2,138	2,138			0	-----	*
*20412	EXPENDITURES	37,540	37,540			0	-----	*
58	TRANSFERS							
580000	TRANSFER	10,238	10,238			0	- - - - -	
*58	TRANSFERS	10,238	10,238			0	-----	*
*20412	TRANSFERS	10,238	10,238			0	-----	*
*20412	CLSD!!!!!!PROB INT SPRVSN EXPENDITURES	37,540	37,540			0	-----	*
	TRANSFERS	10,238	10,238			0	-----	
	NET EXPENDITURES	47,778	47,778			0	-----	
	LESS REVENUES	35,805	35,805			0	-----	
	COST TO COUNTY	11,973	11,973			0	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20420 VICTIM WIT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44331	STATE-OCJP VICTIM WIT.VW	108,736	92,700	112,515	112,877	112,515	112,515	112,515	
44408	FEDERAL STIMULUS			24,311	14,254	6,500	6,500	6,500	
*44	STATE & FEDERAL AID	108,736	92,700	136,826	127,131	119,015	119,015	119,015	*
46 OTHER REVENUE									
46060	OTHER-MISCELLANEOUS		215			0			
*46	OTHER REVENUE		215			0			*
*20420	REVENUES	108,736	92,915	136,826	127,131	119,015	119,015	119,015	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	67,560	64,759	78,029	78,029	78,029	78,029	78,029	
51020	OTHER WAGES			1,068		0			
51060	OVERTIME PAY	17,106	15,884	20,021	19,626	15,546	15,546	15,546	
51070	UNEMPLOYMENT INSURANCE	483	413	260	260	277	277	277	
51080	RETIREMENT	12,902	12,095	14,679	14,682	14,750	14,750	14,750	
51081	OPEB LIABILITY			2,298		0			
51090	GROUP INSURANCE	4,800	4,200	4,800	4,800	4,800	4,800	4,800	
51100	OASDI	7,469	6,571	8,001	7,962	6,401	6,401	6,401	
51110	COMPENSATION INSURANCE	2,250	2,247	1,315	1,315	1,211	1,211	1,211	
51119	LIABILITY INSURANCE	654	653	636	636	471	471	471	
51120	CELL PHONE ALLOW	470	390	840	840	840	840	840	
*51	SALARIES & BENEFITS	113,694	107,212	131,947	128,149	122,325	122,325	122,325	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	1,440	1,354	1,600	941	1,600	1,600	1,600	
520202	CELL PHONE SERVICE	356	352			0			
520205	PAGER SERVICE	208	205			0			
520210	POSTAGE/SHIP, MAIL COST	178	119	315	230	315	315	315	
520230	COPY CHARGES	60	46	40	28	40	40	40	
520233	PRINTING SVC/CHRGs			190		190	190	190	
520234	PRINTER SUPPLIES			170		170	170	170	
520250	COPY MACHINE LEASE	384	363	384	210	0			
520902	VEHICLE MAINTENANCE	2,248	1,696	4,453	4,293	1,400	1,400	1,400	
521230	OFFICE FURNITURE/EQUIP			7,834	7,445	880	880	880	
521800	OFFICE EXP	4,056	3,991	1,711	1,410	2,223	2,223	2,223	
521900	PROFESSIONAL SVC			1,560		0			
523710	ANNUAL PUB/REF MANUALS	264	258	329	316	264	264	264	
527400	TRAVEL- IN COUNTY	4,990	4,990	4,810	5,157	4,810	4,810	4,810	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20420 VICTIM WIT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
527500	TRAVEL- OUT OF COUNTY	355	349	3,064	711	2,800	2,800	2,800	
530140	EMERGENT COSTS-CLIENT SVC			2,714		1,050	1,050	1,050	
*52	SERVICES & SUPPLIES	14,539	13,723	29,174	20,740	15,742	15,742	15,742	*
54 FIXED ASSETS									
543700	COPY MACHINE			3,539	3,409	0			
*54	FIXED ASSETS			3,539	3,409	0			*
58 TRANSFERS									
590999	OFFSET OPEB			-2,298		0			
*58	TRANSFERS			-2,298		0			*
*20420	EXPENDITURES	128,233	120,935	162,362	152,298	138,067	138,067	138,067	*
*20420	VICTIM WIT								*
	EXPENDITURES	128,233	120,935	162,362	152,298	138,067	138,067	138,067	
	LESS REVENUES	108,736	92,915	136,826	127,131	119,015	119,015	119,015	
	PRIOR YEAR FUND BALANCE	19,497	28,020	25,536	25,167	19,052	19,052	19,052	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0001 GENERAL  
DEPARTMENT: 20423 GENERAL PLAN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
48	TRANSFER								
48000	TRANSFER			93,800	93,800	0	-----	-----	
*48	TRANSFER			93,800	93,800	0	-----	-----	*
*20423	REVENUES			93,800	93,800	0	-----	-----	*
51	SALARIES & BENEFITS								
51070	UNEMPLOYMENT INSURANCE			1	1	0	-----	-----	
51110	COMPENSATION INSURANCE			6	6	0	-----	-----	
51119	LIABILITY INSURANCE			3	3	0	-----	-----	
*51	SALARIES & BENEFITS			10	10	0	-----	-----	*
52	SERVICES & SUPPLIES								
520210	POSTAGE/SHIP, MAIL COST	300	97	400	367	450	450	450	
520220	PAPER/PAPER SUPPLIES	230	214	400	245	525	525	525	
520234	PRINTER SUPPLIES					400	400	400	
520250	COPY MACHINE LEASE	1,550	1,533	3,900	2,748	1,200	1,200	1,200	
521900	PROFESSIONAL SVC	150,000		343,800	208,215	200,000	200,000	200,000	
522200	NON-CO EMP PER-DIEM	7,200	3,600	12,000	10,100	10,930	10,930	10,930	
523700	PUBLICATIONS-LEGAL NOTICE	1,572	180	2,000	644	2,000	2,000	2,000	
524200	RENTS/LEASES STRUCTURES	140		140	135	140	140	140	
527380	NON EMPLOYEE TRAVEL	4,000	1,080	4,200	2,712	3,736	3,736	3,736	
*52	SERVICES & SUPPLIES	164,992	6,704	366,840	225,167	219,381	219,381	219,381	*
*20423	EXPENDITURES	164,992	6,704	366,850	225,177	219,381	219,381	219,381	*
*20423	GENERAL PLAN								*
	EXPENDITURES	164,992	6,704	366,850	225,177	219,381	219,381	219,381	
	LESS REVENUES			93,800	93,800	0	-----	-----	
	PRIOR YEAR FUND BALANCE	164,992	6,704	273,050	131,377	219,381	219,381	219,381	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20425 AG COMM

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44180	STATE-AID FOR AGRICULTURE	124,792	118,370	156,393	165,717	170,685	170,685	170,685	
44408	FEDERAL STIMULUS			10,251		0			
44505	FED-MAPPING NOXIOUS WEEDS	36,906	33,376			0			
*44	STATE & FEDERAL AID	161,698	151,746	166,644	165,717	170,685	170,685	170,685	*
45	CHARGES FOR SERVICES								
45070	AGRICULTURAL SERVICES	51,550	49,218	46,491	57,237	46,491	46,491	46,491	
*45	CHARGES FOR SERVICES	51,550	49,218	46,491	57,237	46,491	46,491	46,491	*
46	OTHER REVENUE								
46251	REIMBURSEMENTS/REFUNDS	1,300	1,300			0			
*46	OTHER REVENUE	1,300	1,300			0			*
*20425	REVENUES	214,548	202,264	213,135	222,954	217,176	217,176	217,176	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	168,503	136,301	173,174	173,418	186,596	186,596	186,596	
51020	OTHER WAGES	27,218	25,005	31,672	26,012	7,511	7,511	7,511	
51060	OVERTIME PAY	20	20	73	73	0			
51070	UNEMPLOYMENT INSURANCE	977	783	4,796	4,796	4,965	4,965	4,965	
51080	RETIREMENT	31,807	25,625	32,907	32,957	35,384	35,384	35,384	
51081	OPEB LIABILITY			4,972		0			
51090	GROUP INSURANCE	47,950	39,127	47,950	44,890	51,917	51,917	51,917	
51100	OASDI	12,891	11,723	14,757	14,740	14,356	14,356	14,356	
51110	COMPENSATION INSURANCE	4,759	4,759	2,936	2,936	2,665	2,665	2,665	
51119	LIABILITY INSURANCE	1,316	1,314	1,258	1,258	975	975	975	
51120	CELL PHONE ALLOW	1,330	1,280	1,753	1,608	1,350	1,350	1,350	
*51	SALARIES & BENEFITS	296,771	245,937	316,248	302,687	305,719	305,719	305,719	*
52	SERVICES & SUPPLIES								
520000	AGRICULTURE	7,427	7,416	8,192	8,116	8,592	8,592	8,592	
520201	PHONE - LAND LINE (S)	1,281	1,183	1,445	1,263	1,270	1,270	1,270	
520202	CELL PHONE SERVICE	80	80			0			
520210	POSTAGE/SHIP, MAIL COST	500	498	700	309	400	400	400	
520220	PAPER/PAPER SUPPLIES	300	221	300	231	300	300	300	
520221	ENVELOPES	25	24	25	21	25	25	25	
520226	TONER/COPY MACH SUPPL			450	449	250	250	250	
520227	FOLDERS/FILES/BINDERS	15	15	15	12	15	15	15	
520250	COPY MACHINE LEASE	2,140	2,140	2,150	2,143	2,140	2,140	2,140	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20425 AG COMM

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520407	REFUSE DISPOSAL	21	21	30	29	60	60	60	
520900	EQUIPMENT MAINTENANCE	690	683	3,972	253	690	690	690	
520902	VEHICLE MAINTENANCE	1,967	1,966	429	4,068	1,000	1,000	1,000	
520940	SAFETY EQUIPMENT	300	295	1,690	1,664	800	800	800	
521260	CAMERA/CAMERA ACCESSORY			300	244	0			
521265	GPS UNITS			1,950	1,525	0			
521600	MEMBERSHIPS/ANNUAL DUES	1,515	1,515	3,518	3,308	2,018	2,018	2,018	
521800	OFFICE EXP	510	492	510	494	510	510	510	
521900	PROFESSIONAL SVC	52,462	52,350	54,462	54,353	54,462	54,462	54,462	
523800	EQUIP RENT/LEASE			1,600		1,600	1,600	1,600	
524300	SMALL TOOLS/INSTRUMENTS	150	145	150	122	150	150	150	
524400	SPECIAL DEPARTMENT EXP	1,758	1,748	565	540	535	535	535	
527400	TRAVEL- IN COUNTY	7,282	4,418	6,158	5,608	7,287	7,287	7,287	
527500	TRAVEL- OUT OF COUNTY	3,148	1,355	3,595	2,295	3,245	3,245	3,245	
527550	IN COUNTY HOSTING	13	13	50	21	50	50	50	
527802	ELECTRIC CHARGES	1,740	1,421	1,965	1,838	1,740	1,740	1,740	
527803	PROPANE/OTHR HEATING FUEL	2,000	1,105	2,000	1,451	1,800	1,800	1,800	
529500	COMPUTER	1,300	1,164			0			
*52 SERVICES & SUPPLIES		86,624	80,270	96,221	90,357	88,939	88,939	88,939	*
54 FIXED ASSETS									
541263	SPRAYER			4,000	3,406	0			
*54 FIXED ASSETS				4,000	3,406	0			*
58 TRANSFERS									
590999	OFFSET OPEB			-4,972		0			
*58 TRANSFERS				-4,972		0			*
*20425 EXPENDITURES		383,395	326,207	411,497	396,451	394,658	394,658	394,658	*
*20425 AG COMM									*
	EXPENDITURES	383,395	326,207	411,497	396,451	394,658	394,658	394,658	
	LESS REVENUES	214,548	202,264	213,135	222,954	217,176	217,176	217,176	
	PRIOR YEAR FUND BALANCE	168,847	123,943	198,362	173,496	177,482	177,482	177,482	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20426 BUILDING

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
41 LICENSES & PERMITS									
41020	CONSTRUCTION PERMITS	600,000	525,215	300,000	434,896	350,000	350,000	350,000	
*41	LICENSES & PERMITS	600,000	525,215	300,000	434,896	350,000	350,000	350,000	*
44 STATE & FEDERAL AID									
44225	STATE-SMIP/EDUCATION	120	67	120	53	35	35	35	
*44	STATE & FEDERAL AID	120	67	120	53	35	35	35	*
45 CHARGES FOR SERVICES									
45123	CO 10% BLG STNDRS FEE		17	50	46	25	25	25	
45138	RESTITUTION		718			0			
45410	PERMIT LIST/BLDG DEPT	1,400	2,390	300	357	0			
*45	CHARGES FOR SERVICES	1,400	3,125	350	403	25	25	25	*
46 OTHER REVENUE									
46055	UNCLAIMED FUNDS		1,549			0			
46251	REIMBURSEMENTS/REFUNDS				5	0			
*46	OTHER REVENUE		1,549		5	0			*
*20426	REVENUES	601,520	529,957	300,470	435,357	350,060	350,060	350,060	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	611,462	558,228	500,497	500,773	447,915	447,915	447,915	
51020	OTHER WAGES					0			
51060	OVERTIME PAY	67	67	64	64	0			
51070	UNEMPLOYMENT INSURANCE	2,888	2,748	2,779	2,779	6,202	6,202	6,202	
51080	RETIREMENT	108,361	104,221	94,641	94,709	83,676	83,676	83,676	
51081	OPEB LIABILITY			14,737		0			
51090	GROUP INSURANCE	138,449	129,058	112,981	102,202	95,957	95,957	95,957	
51100	OASDI	43,431	41,535	38,481	37,595	37,488	37,488	37,488	
51110	COMPENSATION INSURANCE	74,161	74,161	40,553	40,553	30,105	30,105	30,105	
51119	LIABILITY INSURANCE	12,822	12,822	12,184	12,184	4,086	4,086	4,086	
51120	CELL PHONE ALLOW	3,480	3,320	2,986	2,985	2,640	2,640	2,640	
*51	SALARIES & BENEFITS	995,121	926,159	819,903	793,843	708,069	708,069	708,069	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	8,620	6,758	6,905	5,630	5,520	5,520	5,520	
520210	POSTAGE/SHIP, MAIL COST	1,656	1,169	1,200	717	1,000	1,000	1,000	
520220	PAPER/PAPER SUPPLIES	1,776	835	1,776	386	600	600	600	
520221	ENVELOPES	875	243	875	153	375	375	375	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20426 BUILDING

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520227	FOLDERS/FILES/BINDERS	185	18	185	35	100	100	100	
520233	PRINTING SVC/CHRGs	275				0			
520234	PRINTER SUPPLIES	620	474	474	318	450	450	450	
520250	COPY MACHINE LEASE	6,054	5,201	6,054	3,963	1,000	1,000	1,000	
520402	CLEANING SUPPLIES	35	4	10		10	10	10	
520410	SOFTWARE LICENSE	17,700				16,200	16,200	16,200	
520902	VEHICLE MAINTENANCE	6,900	2,824	5,430	4,117	5,000	5,000	5,000	
521103	BATTERIES	50	5	10	6	15	15	15	
521600	MEMBERSHIPS/ANNUAL DUES	695	695	719	692	700	700	700	
521800	OFFICE EXP	1,839	911	1,839	984	1,500	1,500	1,500	
521804	DVD'S/DISKETTES	65		20		20	20	20	
521846	LABELS	1,140	107	550	431	250	250	250	
521900	PROFESSIONAL SVC	152,774	61,856	73,282	55,709	60,000	60,000	60,000	
523700	PUBLICATIONS-LEGAL NOTICE	885	810	885		250	250	250	
523710	ANNUAL PUB/REF MANUALS	3,000	750	500	235	300	300	300	
524160	COURIER SERVICE	900	900	1,080		0			
524300	SMALL TOOLS/INSTRUMENTS	600	67	100	25	500	500	500	
524400	SPECIAL DEPARTMENT EXP			1,818	1,818	0			
524520	PERMIT REFUNDS	11,840	7,186	11,840	715	750	750	750	
524642	CERTIFICATION/LICENSES	612	70	612	105	500	500	500	
527400	TRAVEL- IN COUNTY	13,650	9,466	10,625	9,802	10,625	10,625	10,625	
527500	TRAVEL- OUT OF COUNTY	12,962	1,686	12,962	10,058	16,000	16,000	16,000	
*52 SERVICES & SUPPLIES		245,708	102,034	139,751	95,899	121,665	121,665	121,665	*
58 TRANSFERS									
590999	OFFSET OPEB			-14,737		0			
*58 TRANSFERS				-14,737		0			*
*20426 EXPENDITURES		1,240,829	1,028,193	944,917	889,743	829,734	829,734	829,734	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	23,830	23,830			0			
*57 TRANSFER OUT		23,830	23,830			0			*
*20426 TRANSFERS		23,830	23,830			0			*



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20426 BUILDING

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*20426 BUILDING								
	EXPENDITURES	1,240,829	1,028,193	944,917	889,743	829,734	829,734	829,734
	TRANSFERS	23,830	23,830			0		
	NET EXPENDITURES	1,264,659	1,052,023	944,917	889,743	829,734	829,734	829,734
	LESS REVENUES	601,520	529,957	300,470	435,357	350,060	350,060	350,060
	COST TO COUNTY	663,139	522,066	644,447	454,386	479,674	479,674	479,674

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FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20428 ANIMAL CONTROL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
41 LICENSES & PERMITS									
41000	ANIMAL LICENSES	15,390	12,730	15,390	12,520	15,390	15,390	15,390	
*41	LICENSES & PERMITS	15,390	12,730	15,390	12,520	15,390	15,390	15,390	*
45 CHARGES FOR SERVICES									
45012	ANIMAL BOARD	4,971	3,648	4,000	3,037	4,000	4,000	4,000	
45013	ANIMAL REDEMPTIONS	4,991	3,001	4,000	3,600	4,000	4,000	4,000	
45014	ANIMAL ADOPTIONS	1,391	1,345	1,400	1,440	1,400	1,400	1,400	
45015	ANIMAL DISPOSAL	22,472	15,408	5,000	1,484	5,000	5,000	5,000	
45016	ANIMAL CONT. FOR PORTOLA	16,002	6,077	11,600	2,220	11,600	11,600	11,600	
45024	ANIMAL CNTRL FEES & FINES				100	0			
*45	CHARGES FOR SERVICES	49,827	29,479	26,000	11,881	26,000	26,000	26,000	*
46 OTHER REVENUE									
46251	REIMBURSEMENTS				148	0			
46259	FORFEITED DEPOSIT				1,525	0			
*46	OTHER REVENUE				1,673	0			*
48 TRANSFER									
48000	TRANSFER			10,000		10,000	10,000	10,000	
*48	TRANSFER			10,000		10,000	10,000	10,000	*
*20428	REVENUES	65,217	42,209	51,390	26,074	51,390	51,390	51,390	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	69,572	58,773	80,089	61,689	64,209	80,914	80,914	
51020	OTHER WAGES	28,660	22,929	29,285	25,630	38,000	21,295	21,295	
51060	OVERTIME PAY	4,000	3,291	4,000	3,295	4,000	4,000	4,000	
51070	UNEMPLOYMENT INSURANCE	424	414	1,317	1,317	4,030	4,030	4,030	
51080	RETIREMENT	15,462	11,193	14,996	11,371	9,789	14,996	14,996	
51081	OPEB LIABILITY			2,383		0	2,383	2,383	
51090	GROUP INSURANCE	26,641	26,072	41,325	24,636	26,514	41,325	41,325	
51100	OASDI	6,487	6,385	7,024	6,928	4,916	6,198	6,198	
51110	COMPENSATION INSURANCE	5,159	4,755	3,162	3,162	3,259	3,259	3,259	
51119	LIABILITY INSURANCE	1,002	921	899	899	662	899	899	
51120	CELL PHONE ALLOW	70	55	103	102	103	103	103	
*51	SALARIES & BENEFITS	157,477	134,787	184,583	139,029	155,482	179,402	179,402	*
52 SERVICES & SUPPLIES									
520108	UNIFORMS	241		241	237	241	241	241	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20428 ANIMAL CONTROL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520201	PHONE - LAND LINE (S)	1,364	964	990	808	990	990	990	
520202	CELL PHONE SERVICE	508	167	728	593	108	508	508	
520203	INTERNET SERVICE	168				0			
520210	POSTAGE/SHIP, MAIL COST	900	840	900	543	900	900	900	
520220	PAPER/PAPER SUPPLIES	190	46	190	177	190	190	190	
520250	COPY MACHINE LEASE	550	435	850	766	924	924	924	
520402	CLEANING SUPPLIES	769	763	1,269	1,056	1,269	1,269	1,269	
520407	REFUSE DISPOSAL	1,009	923	981	905	936	936	936	
520900	EQUIPMENT MAINTENANCE	1,311	949	1,495	401	1,495	1,495	1,495	
520902	VEHICLE MAINTENANCE	3,330	3,093	4,930	4,789	4,930	4,930	4,930	
521240	TOOLS & EQUIPMENT	200	47	200		600	600	600	
521300	MAINT. BUILDINGS & GROUND	400		400	345	400	400	400	
521600	MEMBERSHIPS/ANNUAL DUES	500	60	500	154	500	500	500	
521800	OFFICE EXP	1,000	992	1,200	956	1,200	1,200	1,200	
521900	PROFESSIONAL SVC	150		6,150	2,548	6,150	6,150	6,150	
521913	WEB PIX/DESIGN SVC	2,000	1,940	2,800	2,696	0			
521970	VET SERVICE	3,500	2,389	4,500	1,694	4,500	4,500	4,500	
524033	ANIMAL FOOD/LITTER	3,250	2,909	5,000	4,017	4,000	4,000	4,000	
524034	ANIMAL EUTHANASIA	200		350	320	600	600	600	
524050	SPAY/NEUTER REBATE					0			
524405	ANIMAL -SPECIAL DEPT EXP	2,935	2,610	2,700	2,344	2,700	2,700	2,700	
527400	TRAVEL- IN COUNTY	3,852	2,373	4,237	2,112	5,852	5,852	5,852	
527500	TRAVEL- OUT OF COUNTY	1,000	818	1,000	844	1,000	1,000	1,000	
527802	ELECTRIC CHARGES	21,166	21,101	24,000	22,719	24,000	24,000	24,000	
527803	PROPANE/OTHR HEATING FUEL	18,000	17,690	4,932	1,931	4,932	4,932	4,932	
527807	WATER/SEWER CHARGES	1,490	1,402	1,440	1,525	1,440	1,440	1,440	
*52 SERVICES & SUPPLIES		69,983	62,511	71,983	54,479	69,857	70,257	70,257	*
54 FIXED ASSETS									
542300	SURVLLNC/MONITOR EQUIP	2,000	1,868			0			
545000	FENCING			10,000		0			
*54 FIXED ASSETS		2,000	1,868	10,000		0			*
58 TRANSFERS									
590999	OFFSET OPEB			-2,383		0			
*58 TRANSFERS				-2,383		0			*
*20428 EXPENDITURES		229,460	199,167	264,183	193,508	225,339	249,659	249,659	*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20428 ANIMAL CONTROL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*20428 ANIMAL CONTROL								
	EXPENDITURES	229,460	199,167	264,183	193,508	225,339	249,659	249,659
	LESS REVENUES	65,217	42,209	51,390	26,074	51,390	51,390	51,390
	PRIOR YEAR FUND BALANCE	164,243	156,957	212,793	167,434	173,949	198,269	198,269

\*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20430 PUBLIC GUARDIAN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45022	REP PAYEE FEES	4,752	4,221	4,752	3,811	3,552	3,552	3,552	
45370	CONSERVATOR FEES	1,260	953	1,260	5,230	12,175	12,175	12,175	
*45	CHARGES FOR SERVICES	6,012	5,174	6,012	9,041	15,727	15,727	15,727	*
46 OTHER REVENUE									
46251	REIMBURSEMENTS/REFUNDS				37	0			
*46	OTHER REVENUE				37	0			*
48 TRANSFER									
48000	TRANSFER	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
*48	TRANSFER	15,000	15,000	15,000	15,000	15,000	15,000	15,000	*
*20430	REVENUES	21,012	20,174	21,012	24,078	30,727	30,727	30,727	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	71,503	71,503	73,235	73,318	76,180	76,180	76,180	
51060	OVERTIME PAY	8,053	1,271	10,330		0			
51070	UNEMPLOYMENT INSURANCE	419	364	253	253	272	272	272	
51080	RETIREMENT	13,937	13,378	13,764	13,782	14,395	14,395	14,395	
51081	OPEB LIABILITY			2,156		0			
51090	GROUP INSURANCE	10,776	10,000	9,445	9,445	9,446	9,446	9,446	
51100	OASDI	6,422	5,717	5,752	5,753	5,977	5,977	5,977	
51110	COMPENSATION INSURANCE	28,144	28,144	11,314	11,314	13,198	13,198	13,198	
51119	LIABILITY INSURANCE	649	648	618	618	462	462	462	
51120	CELL PHONE ALLOW	600				0			
*51	SALARIES & BENEFITS	140,504	131,025	126,867	114,484	119,930	119,930	119,930	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	907	907	1,200	849	1,080	1,080	1,080	
520205	PAGER SERVICE	113	36			0			
520209	PHONE REPAIRS/INSTALL	50		50		50	50	50	
520210	POSTAGE/SHIP, MAIL COST	600	42	600	328	480	480	480	
520225	PO BOX RENT/ANNUAL FEES	98	98	120	100	120	120	120	
520230	COPY CHARGES	60		30		60	60	60	
520261	PRE-PRINTED FORMS	425		425		425	425	425	
520901	OFFICE EQUIP MAINTENANCE	100		100		100	100	100	
520902	VEHICLE MAINTENANCE	1,150	739	200	112	300	300	300	
521600	MEMBERSHIPS/ANNUAL DUES	450	450	475	450	475	475	475	
521800	OFFICE EXP	746	428	630	629	600	600	600	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20430 PUBLIC GUARDIAN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
521900	PROFESSIONAL SVC	600	15	600		600	600	600	
523710	ANNUAL PUB/REF MANUALS	800		800	256	800	800	800	
527000	TRAINING			250		250	250	250	
527400	TRAVEL- IN COUNTY	480	162	300	132	300	300	300	
527500	TRAVEL- OUT OF COUNTY	2,595		2,065	945	2,065	2,065	2,065	
527750	IN CNTY HOSTING	180		100		100	100	100	
*52	SERVICES & SUPPLIES	9,354	2,876	7,945	3,800	7,805	7,805	7,805	*
58 TRANSFERS									
590999	OFFSET OPEB			-2,156		0			
*58	TRANSFERS			-2,156		0			*
*20430	EXPENDITURES	149,858	133,901	132,656	118,284	127,735	127,735	127,735	*
*20430	PUBLIC GUARDIAN								*
	EXPENDITURES	149,858	133,901	132,656	118,284	127,735	127,735	127,735	
	LESS REVENUES	21,012	20,174	21,012	24,078	30,727	30,727	30,727	
	PRIOR YEAR FUND BALANCE	128,846	113,728	111,644	94,206	97,008	97,008	97,008	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20432 PUB ADMIN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45	CHARGES FOR SERVICES								
45110	ESTATE FEES	600	3,086	600		2,862	2,862	2,862	
*45	CHARGES FOR SERVICES	600	3,086	600		2,862	2,862	2,862	*
*20432	REVENUES	600	3,086	600		2,862	2,862	2,862	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	19,587	18,039	17,900	15,492	18,149	18,149	18,149	
51070	UNEMPLOYMENT INSURANCE	101	91	45	45	53	53	53	
51080	RETIREMENT	3,686	3,361	3,839	2,893	3,438	3,438	3,438	
51081	OPEB LIABILITY			599		0			
51090	GROUP INSURANCE	1,603	1,458	1,335	1,335	1,784	1,784	1,784	
51100	OASDI	1,554	1,420	1,600	1,222	1,433	1,433	1,433	
51110	COMPENSATION INSURANCE	360	359	227	227	231	231	231	
51119	LIABILITY INSURANCE	105	105	110	110	90	90	90	
*51	SALARIES & BENEFITS	26,996	24,833	25,655	21,324	25,178	25,178	25,178	*
52	SERVICES & SUPPLIES								
521600	MEMBERSHIPS/ANNUAL DUES	300	300	300	300	300	300	300	
521800	OFFICE EXP	320	320	330	241	330	330	330	
521900	PROFESSIONAL SVC	4,169	4,055	8,825	8,825	5,581	5,581	5,581	
523670	REF MANUAL/LAW, CODE BOOKS	107	107	107		107	107	107	
527400	TRAVEL- IN COUNTY	100	100	44	44	45	45	45	
527500	TRAVEL- OUT OF COUNTY	2,770	1,963	126		2,417	2,417	2,417	
*52	SERVICES & SUPPLIES	7,766	6,845	9,732	9,411	8,780	8,780	8,780	*
58	TRANSFERS								
590999	OFFSET OPEB			-599		0			
*58	TRANSFERS			-599		0			*
*20432	EXPENDITURES	34,762	31,677	34,788	30,734	33,958	33,958	33,958	*
*20432	PUB ADMIN								*
	EXPENDITURES	34,762	31,677	34,788	30,734	33,958	33,958	33,958	
	LESS REVENUES	600	3,086	600		2,862	2,862	2,862	
	PRIOR YEAR FUND BALANCE	34,162	28,591	34,188	30,734	31,096	31,096	31,096	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20450 CODE CMLPNC/ABATE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42 FINES & PENALTIES									
42010	VEHICLE CODE FINES		73	64	152	0			
-----									
*42	FINES & PENALTIES		73	64	152	0			*
-----									
44 STATE & FEDERAL AID									
44671	STATE- VEH ABATE	15,000	19,281	15,000	19,434	16,000	16,000	16,000	
-----									
*44	STATE & FEDERAL AID	15,000	19,281	15,000	19,434	16,000	16,000	16,000	*
-----									
45 CHARGES FOR SERVICES									
45870	CODE ENFORCE FEES	4,000				0			
-----									
*45	CHARGES FOR SERVICES	4,000				0			*
-----									
46 OTHER REVENUE									
46115	VEHICLE ABATE	1,250				0			
-----									
46116	ABATEMENT-NON VEH	1,000				0			
-----									
*46	OTHER REVENUE	2,250				0			*
-----									
*20450	REVENUES	21,250	19,354	15,064	19,585	16,000	16,000	16,000	*
-----									
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	84,625	69,023	71,936	62,724	52,872	52,872	52,872	
-----									
51070	UNEMPLOYMENT INSURANCE	436	337	335	335	362	362	362	
-----									
51080	RETIREMENT	16,299	12,989	13,620	11,805	10,023	10,023	10,023	
-----									
51081	OPEB LIABILITY			2,118		0			
-----									
51090	GROUP INSURANCE	19,319	18,994	13,333	13,133	19,330	19,330	19,330	
-----									
51100	OASDI	6,672	5,123	5,522	4,777	4,063	4,063	4,063	
-----									
51110	COMPENSATION INSURANCE	2,649	2,645	1,694	1,694	1,739	1,739	1,739	
-----									
51119	LIABILITY INSURANCE	770	769	819	819	615	615	615	
-----									
51120	CELL PHONE ALLOW	480	270	240	220	240	240	240	
-----									
*51	SALARIES & BENEFITS	131,249	110,151	109,617	95,507	89,244	89,244	89,244	*
-----									
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	795	401	500	455	500	500	500	
-----									
520210	POSTAGE/SHIP, MAIL COST	1,200	373	500	124	100	100	100	
-----									
520220	PAPER/PAPER SUPPLIES	350	118	100	24	100	100	100	
-----									
520221	ENVELOPES	100	4	30		30	30	30	
-----									
520227	FOLDERS/FILES/BINDERS	100	13	20		20	20	20	
-----									
520234	PRINTER SUPPLIES	300	144	100	63	0			
-----									
520250	COPY MACHINE LEASE	300	300	480	178	100	100	100	
-----									
520410	SOFTWARE LICENSE					8,600	8,600	8,600	
-----									



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20450 CODE CMLPNC/ABATE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520411	ANN SOFTWARE FEE/MAINT	9,200				0			
520902	VEHICLE MAINTENANCE	1,500	335	985	160	900	900	900	
521250	COMMUNICATION EQUIP	1,000				0			
521600	MEMBERSHIPS/ANNUAL DUES	225	75	100	75	100	100	100	
521800	OFFICE EXP	200	96	100	4	100	100	100	
521803	ABATE-OFFICE EXP	250	122	200		200	200	200	
521804	DVD'S/DISKETTES	50				0			
521846	LABELS	50	2	35	34	35	35	35	
521909	ABATE- PROF SVC	25,000		200	200	200	200	200	
521911	VEH ABATE-PROF SVC	28,000	7,207	20,650	18,662	20,850	20,850	20,850	
523670	REF MANUAL/LAW, CODE BOOKS	500		100		100	100	100	
523700	PUBLICATIONS-LEGAL NOTICE	500		250		250	250	250	
523704	PUBLICATION-ABATE/OTHR	500	117	250		250	250	250	
523710	ANNUAL PUB/REF MANUALS	1,500		250		250	250	250	
523803	ABATE-RENTS & LEASES	750		500		0			
524300	SMALL TOOLS/INSTRUMENTS	1,250		250		250	250	250	
524303	ABTE SM TOOLS/INSTRMNTS	200		200		200	200	200	
527400	TRAVEL- IN COUNTY	4,900	376	1,285	330	1,000	1,000	1,000	
527500	TRAVEL- OUT OF COUNTY	8,060	250	3,750	1,150	3,750	3,750	3,750	
*52 SERVICES & SUPPLIES		86,780	9,932	30,835	21,458	37,885	37,885	37,885	*
58 TRANSFERS									
590999	OFFSET OPEB			-2,118		0			
*58 TRANSFERS				-2,118		0			*
*20450 EXPENDITURES		218,029	120,082	138,334	116,966	127,129	127,129	127,129	*
*20450 CODE CMLPNC/ABATE									
	EXPENDITURES	218,029	120,082	138,334	116,966	127,129	127,129	127,129	*
	LESS REVENUES	21,250	19,354	15,064	19,585	16,000	16,000	16,000	
	PRIOR YEAR FUND BALANCE	196,779	100,728	123,270	97,380	111,129	111,129	111,129	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20460 CO CLRK-RECRDR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40100 DOCUMENTARY STAMP TAX		190,000	104,741	100,000	124,545	103,000	103,000	103,000	
*40 TAX REVENUE		190,000	104,741	100,000	124,545	103,000	103,000	103,000	*
44 STATE & FEDERAL AID									
44290 STATE-OTHER						0			
*44 STATE & FEDERAL AID						0			*
45 CHARGES FOR SERVICES									
45025 INFORMATION ACCESS		4,800	5,000	4,800	4,400	4,800	4,800	4,800	
45100 CRT FEES/CLERK/REPORTER		26,000	20,147	20,000	17,964	20,000	20,000	20,000	
45118 SB21 RECORDING FEES		25,000	23,203	20,000	21,169	20,000	20,000	20,000	
45130 RECORDING FEES		82,000	82,570	75,000	79,706	75,000	75,000	75,000	
*45 CHARGES FOR SERVICES		137,800	130,920	119,800	123,239	119,800	119,800	119,800	*
48 TRANSFER									
48000 TRANSFER		20,000				0			
*48 TRANSFER		20,000				0			*
*20460 REVENUES		347,800	235,660	219,800	247,783	222,800	222,800	222,800	*
51 SALARIES & BENEFITS									
51000 REGULAR WAGES		166,909	166,910	177,023	159,468	179,038	145,505	145,505	
51020 OTHER WAGES		16,682	9,010	20,000	15,668	20,000	20,000	20,000	
51070 UNEMPLOYMENT INSURANCE		652	632	739	739	972	972	972	
51080 RETIREMENT		32,239	31,145	33,360	30,019	33,905	27,582	27,582	
51081 OPEB LIABILITY				5,212		0			
51090 GROUP INSURANCE		47,338	43,451	44,589	37,479	44,534	37,039	37,039	
51100 OASDI		13,270	13,021	13,543	13,075	13,696	11,131	11,131	
51110 COMPENSATION INSURANCE		5,524	4,504	2,806	2,806	2,763	2,763	2,763	
51119 LIABILITY INSURANCE		1,446	1,175	1,195	1,195	973	973	973	
*51 SALARIES & BENEFITS		284,061	269,849	298,467	260,450	295,881	245,965	245,965	*
52 SERVICES & SUPPLIES									
520201 PHONE - LAND LINE (S)		1,200	810	1,200	695	1,200	1,200	1,200	
520210 POSTAGE/SHIP, MAIL COST		2,550	1,572	2,650	2,400	2,650	2,650	2,650	
520220 PAPER/PAPER SUPPLIES		550	477	450	466	450	450	450	
520221 ENVELOPES		4,100	3,044	5,000	2,062	5,000	5,000	5,000	
520227 FOLDERS/FILES/BINDERS		75	18	75		0			
520230 COPY CHARGES		300	229	300	143	300	300	300	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20460 CO CLRK-RECRDR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520234	PRINTER SUPPLIES	300	99	300		300	300	300	
520250	COPY MACHINE LEASE	1,200	1,183	1,200	1,185	1,200	1,200	1,200	
520907	EQUIP. MAINT.CONTRACT	4,000	2,750	4,000	2,750	4,000	4,000	4,000	
521103	BATTERIES	25				0			
521600	MEMBERSHIPS/ANNUAL DUES	725	725	725	552	725	725	725	
521800	OFFICE EXP	1,975	1,947	2,050	1,438	2,050	2,050	2,050	
521846	LABELS	50				0			
521847	BACK UP MEDIA/COMP	150	27	150		0			
523600	MICROFILMING	900	896	900	919	900	900	900	
523670	REF MANUAL/LAW, CODE BOOKS	400	359	400		300	300	300	
524207	STORAGE SPACE RENT	2,900	2,544	3,400	3,315	2,900	2,900	2,900	
527500	TRAVEL- OUT OF COUNTY	3,000	1,640	2,500	1,172	3,000	3,000	3,000	
529851	COMPUTER HARDWARE/SUPPL	300	5	300		100	100	100	
*52	SERVICES & SUPPLIES	24,700	18,326	25,600	17,096	25,075	25,075	25,075	*
58 TRANSFERS									
590999	OFFSET OPEB			-5,212		0			
*58	TRANSFERS			-5,212		0			*
*20460	EXPENDITURES	308,761	288,174	318,855	277,546	320,956	271,040	271,040	*
58 TRANSFERS									
580000	TRANSFER			-20,000	-17,290	-20,000	-20,000	-20,000	
*58	TRANSFERS			-20,000	-17,290	-20,000	-20,000	-20,000	*
*20460	TRANSFERS			-20,000	-17,290	-20,000	-20,000	-20,000	*
*20460	CO CLRK-RECRDR								*
	EXPENDITURES	308,761	288,174	318,855	277,546	320,956	271,040	271,040	
	TRANSFERS			-20,000	-17,290	-20,000	-20,000	-20,000	
	NET EXPENDITURES	308,761	288,174	298,855	260,256	300,956	251,040	251,040	
	LESS REVENUES	347,800	235,660	219,800	247,783	222,800	222,800	222,800	
	COST TO COUNTY	-39,039	52,514	79,055	12,472	78,156	28,240	28,240	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20469 RECORDS MNG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
<b>51 SALARIES &amp; BENEFITS</b>									
51000	REGULAR WAGES	133,400	132,321	145,630	98,539	79,600	79,600	79,600	
51070	UNEMPLOYMENT INSURANCE	638	592	8,550	8,550	6,802	6,802	6,802	
51080	RETIREMENT	25,437	24,754	27,431	18,468	15,114	13,014	13,014	
51081	OPEB LIABILITY			4,288		0			
51090	GROUP INSURANCE	52,050	48,638	49,281	25,493	13,607	13,607	13,607	
51100	OASDI	10,559	9,329	11,141	7,256	6,089	6,931	6,931	
51110	COMPENSATION INSURANCE	4,320	3,520	2,084	2,084	2,545	2,545	2,545	
51119	LIABILITY INSURANCE	1,195	969	1,007	1,007	807	807	807	
*51	<b>SALARIES &amp; BENEFITS</b>	<b>227,600</b>	<b>220,122</b>	<b>249,412</b>	<b>161,397</b>	<b>124,564</b>	<b>123,306</b>	<b>123,306</b>	*
<b>52 SERVICES &amp; SUPPLIES</b>									
520201	PHONE - LAND LINE (S)	500	349	500	324	500	500	500	
520210	POSTAGE/SHIP, MAIL COST	50	10	50	6	50	50	50	
520220	PAPER/PAPER SUPPLIES	50	17	50	9	50	50	50	
520221	ENVELOPES	100		50		50	50	50	
520227	FOLDERS/FILES/BINDERS	200		50		50	50	50	
520230	COPY CHARGES	150	105	150	92	150	150	150	
520907	EQUIP. MAINT.CONTRACT	5,500	4,580	5,500	3,085	5,500	5,500	5,500	
521103	BATTERIES	25				0			
521600	MEMBERSHIPS/ANNUAL DUES	150	105	150	80	150	150	150	
521800	OFFICE EXP	2,975	696	3,200	308	3,200	3,200	3,200	
521847	BACK UP MEDIA/COMP	200	58	200		200	200	200	
527400	TRAVEL- IN COUNTY	250	28	250		250	250	250	
527500	TRAVEL- OUT OF COUNTY	1,000	674	1,000		1,000	1,000	1,000	
*52	<b>SERVICES &amp; SUPPLIES</b>	<b>11,150</b>	<b>6,622</b>	<b>11,150</b>	<b>3,904</b>	<b>11,150</b>	<b>11,150</b>	<b>11,150</b>	*
<b>58 TRANSFERS</b>									
590999	OFFSET OPEB			-4,288		0			
*58	<b>TRANSFERS</b>			<b>-4,288</b>		<b>0</b>			*
*20469	<b>EXPENDITURES</b>	<b>238,750</b>	<b>226,743</b>	<b>256,274</b>	<b>165,301</b>	<b>135,714</b>	<b>134,456</b>	<b>134,456</b>	*
*20469	<b>RECORDS MNG</b>								*
	EXPENDITURES	238,750	226,743	256,274	165,301	135,714	134,456	134,456	
	LESS REVENUES					0			
	PRIOR YEAR FUND BALANCE	238,750	226,743	256,274	165,301	135,714	134,456	134,456	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20470 OFF- EMERG SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44380	STATE- EMPG/OES			82,502	117,795	82,502	82,502	82,502	
44514	FED. BLOCK GRANT	16,776		16,485		0			
*44	STATE & FEDERAL AID	16,776		98,987	117,795	82,502	82,502	82,502	*
46 OTHER REVENUE									
46251	REIMBURSEMENTS/REFUNDS		80		2	0			
*46	OTHER REVENUE		80		2	0			*
*20470	REVENUES	16,776	80	98,987	117,797	82,502	82,502	82,502	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	12,715	6,381	14,715	9,230	37,285	37,285	37,285	
51020	OTHER WAGES	10,000	1,510	10,000		0			
51070	UNEMPLOYMENT INSURANCE	119	38	189	70	69	69	69	
51080	RETIREMENT	1,416	1,336	2,744	1,735	7,114	7,114	7,114	
51090	GROUP INSURANCE			680	674	5,715	5,715	5,715	
51100	OASDI	1,506	604	2,486	697	2,848	2,848	2,848	
51110	COMPENSATION INSURANCE	565	565	917	352	302	302	302	
51119	LIABILITY INSURANCE	164	164	334	170	117	117	117	
*51	SALARIES & BENEFITS	26,485	10,598	32,065	12,928	53,450	53,450	53,450	*
52 SERVICES & SUPPLIES									
520200	COMMUNICATIONS	6,000	518	8,500	6,773	5,000	5,000	5,000	
520201	PHONE - LAND LINE (S)	3,000	2,938	5,000	1,455	1,500	1,500	1,500	
520210	POSTAGE/SHIP, MAIL COST	100		100		500	500	500	
520220	PAPER/PAPER SUPPLIES			100		500	500	500	
520500	INSURANCE	50	20	40		40	40	40	
520900	EQUIPMENT MAINTENANCE			1,000	1,320	1,000	1,000	1,000	
520902	VEHICLE MAINTENANCE			1,500		3,000	3,000	3,000	
520940	SAFETY EQUIPMENT			2,000		2,000	2,000	2,000	
521102	FUEL - VEHICLE			2,000	83	2,000	2,000	2,000	
521800	OFFICE EXP	500	290	500	90	1,000	1,000	1,000	
521900	PROFESSIONAL SVC	19,500	2,305	13,553	1,687	4,000	4,000	4,000	
524400	SPECIAL DEPARTMENT EXP	1,200	76	800	126	1,000	1,000	1,000	
525000	OVERHEAD			1,767	1,767	0			
527000	TRAINING	7,500	7,500			0			
527400	TRAVEL- IN COUNTY	80		100	9	600	600	600	
527500	TRAVEL- OUT OF COUNTY	1,000	129	1,000	943	5,000	5,000	5,000	
527750	IN CNTY HOSTING			200		0			

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20470 OFF- EMERG SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
529100	HAZMAT SUPPLIES			4,336	4,336	0			
							-----	-----	
*52	SERVICES & SUPPLIES	38,930	13,776	42,496	18,590	27,140	27,140	27,140	*
							-----	-----	
54 FIXED ASSETS									
540430	RECORDING/SOUND SYS/EQUIP			3,262		0			
							-----	-----	
542600	EQUIPMENT	520				0			
							-----	-----	
549100	HAZMAT EQUIPMENT/LAB			11,164		0			
							-----	-----	
*54	FIXED ASSETS	520		14,426		0			*
							-----	-----	
C CONTINGENCY									
528400	CONTINGENCIES	36,025				0			
							-----	-----	
*C	CONTINGENCY	36,025				0			*
							-----	-----	
*20470	EXPENDITURES	101,960	24,374	88,987	31,518	80,590	80,590	80,590	*
							-----	-----	
58 TRANSFERS									
580000	TRANSFER			20,000	20,000	0			
							-----	-----	
*58	TRANSFERS			20,000	20,000	0			*
							-----	-----	
*20470	TRANSFERS			20,000	20,000	0			*
							-----	-----	
*20470	OFF- EMERG SVC								*
	EXPENDITURES	101,960	24,374	88,987	31,518	80,590	80,590	80,590	
	TRANSFERS			20,000	20,000	0			
							-----	-----	
	NET EXPENDITURES	101,960	24,374	108,987	51,518	80,590	80,590	80,590	
	LESS REVENUES	16,776	80	98,987	117,797	82,502	82,502	82,502	
	COST TO COUNTY	85,184	24,294	10,000	-66,279	-1,912	-1,912	-1,912	
							-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20490 PLANNING

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
41 LICENSES & PERMITS									
41020	CONSTRUCTION PERMITS	12,000	13,798	12,000	13,030	12,000	12,000	12,000	
41030	ZONING PERMITS	132,000	84,781	122,600	83,118	100,000	100,000	100,000	
*41	LICENSES & PERMITS	144,000	98,579	134,600	96,148	112,000	112,000	112,000	*
45 CHARGES FOR SERVICES									
45220	PLANNING-EIR REPORTS	140,111	113,150	68,310	66,912	0			
45308	OUTSIDE SERVICE REIM.				9,949	10,000	10,000	10,000	
45422	PLANNING COPIES	500	559	500	98	100	100	100	
*45	CHARGES FOR SERVICES	140,611	113,709	68,810	76,959	10,100	10,100	10,100	*
48 TRANSFER									
48000	TRANSFER	93,800				0			
*48	TRANSFER	93,800				0			*
*20490	REVENUES	378,411	212,288	203,410	173,107	122,100	122,100	122,100	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	273,220	273,214	286,192	287,967	289,784	289,784	289,784	
51060	OVERTIME PAY	247	247			0			
51070	UNEMPLOYMENT INSURANCE	1,383	1,343	2,732	2,732	6,045	6,045	6,045	
51080	RETIREMENT	51,058	51,053	54,179	54,521	55,127	55,127	55,127	
51081	OPEB LIABILITY			8,427		0			
51090	GROUP INSURANCE	48,567	48,412	63,988	54,143	57,453	57,453	57,453	
51100	OASDI	20,771	20,766	22,148	22,284	23,024	23,024	23,024	
51110	COMPENSATION INSURANCE	8,831	8,818	5,274	5,379	5,041	5,041	5,041	
51119	LIABILITY INSURANCE	2,568	2,564	2,550	2,550	1,963	1,963	1,963	
51120	CELL PHONE ALLOW					0	960	960	
*51	SALARIES & BENEFITS	406,645	406,418	445,490	429,576	438,437	439,397	439,397	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	3,216	1,930	2,204	1,874	2,016	2,016	2,016	
520210	POSTAGE/SHIP, MAIL COST	3,060	1,941	2,685	2,563	2,530	2,530	2,530	
520220	PAPER/PAPER SUPPLIES	740	633	1,006	938	1,400	1,400	1,400	
520221	ENVELOPES	240	221	240	215	330	330	330	
520227	FOLDERS/FILES/BINDERS	363	262	363	36	300	300	300	
520234	PRINTER SUPPLIES	305	218	190	179	300	300	300	
520250	COPY MACHINE LEASE	7,449	6,857	7,175	6,607	2,530	2,530	2,530	
520402	CLEANING SUPPLIES	20	4	20		20	20	20	
520902	VEHICLE MAINTENANCE			1,000	315	500	500	500	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001 GENERAL  
DEPARTMENT: 20490 PLANNING

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
521103	BATTERIES	10		10	6	10	10	10	
521600	MEMBERSHIPS/ANNUAL DUES	50	50	50		50	50	50	
521800	OFFICE EXP	802	612	879	484	879	879	879	
521804	DVD'S/DISKETTES	87	66	87	23	40	40	40	
521846	LABELS	140	72	100	55	120	120	120	
521900	PROFESSIONAL SVC	70,592	68,251			0			
523700	PUBLICATIONS-LEGAL NOTICE	3,610	2,853	5,000	4,514	4,000	4,000	4,000	
523710	ANNUAL PUB/REF MANUALS	275	264	250	238	250	250	250	
524400	SPECIAL DEPARTMENT EXP	425	420			0			
524520	PERMIT REFUNDS	3,027	3,027	1,980	1,034	1,980	1,980	1,980	
524980	COORD.LAND MNGT-PLNNG	93,800				0			
526400	EIR SPECIAL DEPT EXP	150,980	105,959	65,061	63,675	0			
527380	NON EMPLOYEE TRAVEL			328	183	1,350	1,350	1,350	
527400	TRAVEL- IN COUNTY	453	354	1,172	225	1,500	1,500	1,500	
527500	TRAVEL- OUT OF COUNTY	6,351	890	5,351	421	5,000	5,000	5,000	
*52	SERVICES & SUPPLIES	345,995	194,883	95,151	83,587	25,105	25,105	25,105	*
58 TRANSFERS									
590999	OFFSET OPEB			-8,427		0			
*58	TRANSFERS			-8,427		0			*
*20490	EXPENDITURES	752,640	601,301	532,214	513,163	463,542	464,502	464,502	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	12,565	12,565			0			
*57	TRANSFER OUT	12,565	12,565			0			*
*20490	TRANSFERS	12,565	12,565			0			*
*20490	PLANNING								*
	EXPENDITURES	752,640	601,301	532,214	513,163	463,542	464,502	464,502	
	TRANSFERS	12,565	12,565			0			
	NET EXPENDITURES	765,205	613,866	532,214	513,163	463,542	464,502	464,502	
	LESS REVENUES	378,411	212,288	203,410	173,107	122,100	122,100	122,100	
	COST TO COUNTY	386,794	401,578	328,804	340,056	341,442	342,402	342,402	



FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0001 GENERAL  
DEPARTMENT: 20510 GIS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
41 LICENSES & PERMITS									
41020	CONSTRUCTION PERMITS	11,536	10,497	9,000	8,337	10,000	10,000	10,000	
*41	LICENSES & PERMITS	11,536	10,497	9,000	8,337	10,000	10,000	10,000	*
45 CHARGES FOR SERVICES									
45720	RECORDER MAP FEE	2,000	1,440	1,500	1,020	500	500	500	
45721	INTERNET SUBSCRIPTIONS	2,520				0			
45890	CONTRACT SERVICES	4,000				0			
*45	CHARGES FOR SERVICES	8,520	1,440	1,500	1,020	500	500	500	*
46 OTHER REVENUE									
46070	CNTRB FR OTHR AGENCY			4,036	39,396	0			
46722	CD DATA SALES	5,000				0			
*46	OTHER REVENUE	5,000		4,036	39,396	0			*
48 TRANSFER									
48000	TRANSFER				30,000	0			
*48	TRANSFER				30,000	0			*
*20510	REVENUES	25,056	11,937	14,536	78,753	10,500	10,500	10,500	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	114,275	114,215	120,085	120,091	120,983	120,983	120,983	
51070	UNEMPLOYMENT INSURANCE	583	567	330	330	388	388	388	
51080	RETIREMENT	21,559	21,491	22,700	22,705	22,981	22,981	22,981	
51081	OPEB LIABILITY			3,536		0			
51090	GROUP INSURANCE	21,206	21,201	24,875	24,875	34,310	34,310	34,310	
51100	OASDI	8,626	8,581	9,370	8,966	9,439	9,439	9,439	
51110	COMPENSATION INSURANCE	2,649	2,645	1,667	1,667	1,693	1,693	1,693	
51119	LIABILITY INSURANCE	770	769	806	806	659	659	659	
*51	SALARIES & BENEFITS	169,668	169,470	183,369	179,441	190,453	190,453	190,453	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	840	752	915	893	960	960	960	
520210	POSTAGE/SHIP, MAIL COST	100		100	7	50	50	50	
520220	PAPER/PAPER SUPPLIES	512	343	375	139	175	175	175	
520221	ENVELOPES	55	41	20	10	20	20	20	
520227	FOLDERS/FILES/BINDERS	75	4	165	159	25	25	25	
520234	PRINTER SUPPLIES	585	269	370	68	185	185	185	
520250	COPY MACHINE LEASE	520	412	500	410	360	360	360	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0001 GENERAL  
DEPARTMENT: 20510 GIS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520411	ANN SOFTWARE FEE/MAINT	4,800	4,800	4,800	4,800	4,800	4,800	4,800	
520902	VEHICLE MAINTENANCE	100				0			
521800	OFFICE EXP	340	185	150	103	100	100	100	
521804	DVD'S/DISKETTES	50	40	50	37	50	50	50	
521846	LABELS	50	15	45	19	45	45	45	
523700	PUBLICATIONS-LEGAL NOTICE	100				0			
527400	TRAVEL- IN COUNTY	100		200		100	100	100	
527500	TRAVEL- OUT OF COUNTY	1,341	1,240	500		500	500	500	
*52 SERVICES & SUPPLIES		9,568	8,101	8,190	6,644	7,370	7,370	7,370	*
53 OTHER CHARGES									
532000	CONTRIB TO OTHER AGENCY			1,970	1,970	0			
*53 OTHER CHARGES				1,970	1,970	0			*
54 FIXED ASSETS									
540412	SOFTWARE			2,066	2,066	0			
*54 FIXED ASSETS				2,066	2,066	0			*
58 TRANSFERS									
590999	OFFSET OPEB			-3,536		0			
*58 TRANSFERS				-3,536		0			*
*20510 EXPENDITURES		179,236	177,572	192,059	190,120	197,823	197,823	197,823	*
*20510 GIS									*
	EXPENDITURES	179,236	177,572	192,059	190,120	197,823	197,823	197,823	
	LESS REVENUES	25,056	11,937	14,536	78,753	10,500	10,500	10,500	
	PRIOR YEAR FUND BALANCE	154,180	165,635	177,523	111,367	187,323	187,323	187,323	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0001 GENERAL  
DEPARTMENT: 20550 ENV HLTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS		716		292	0			
*43 USE OF MONEY & PROPERTY									
44 STATE & FEDERAL AID									
44141	ST.-AID HLTH CAT. PROGRAM	7,500	7,500	20,000	13,451	0			
44143	ST.-AID ENV HLTH REAL REV	246,843	246,843	209,847	209,848	0			
44145	STATE-CHILD LEAD GRANT	930	930	976	918	0			
44150	STATE - APSA GRANT	25,000	40,776	10,194	639	0			
44154	STATE-LEA GRANT	17,600	17,352	17,600	17,295	17,600	17,600	17,600	
44156	CUPA GRANT	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
44157	SIERRA COUNTY CUPA CONTRA	34,980	43,478	34,980	34,980	34,980	34,980	34,980	
44410	FED - EPA UCI ENV HLTH			20,160	10,080	5,040	5,040	5,040	
44520	FEDL-OTHER & FAA	10,000		10,152	20,328	0			
*44 STATE & FEDERAL AID									
45 CHARGES FOR SERVICES									
45018	LAKE DAVIS PROJECTS	13,423	14,167	8,635	6,648	0			
45160	SANITATION SERVICES	254,711	233,478	220,000	201,039	200,000	200,000	200,000	
*45 CHARGES FOR SERVICES									
48 TRANSFER									
48000	TRANSFER	86,520	86,520		20,000	199,355	199,355	199,355	
*48 TRANSFER									
*20550 REVENUES									
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	435,172	435,047	431,862	431,626	345,220	345,220	345,220	
51020	OTHER WAGES	153	153	500		0			
51070	UNEMPLOYMENT INSURANCE	2,213	2,128	1,853	1,853	2,194	2,194	2,194	
51080	RETIREMENT	81,923	81,859	81,540	81,514	65,578	65,578	65,578	
51081	OPEB LIABILITY			12,716		0			
51090	GROUP INSURANCE	109,404	109,381	107,319	103,766	79,804	79,804	79,804	
51100	OASDI	32,080	31,892	33,210	31,805	26,409	26,409	26,409	
51110	COMPENSATION INSURANCE	10,422	10,419	6,603	6,603	6,411	6,411	6,411	
51119	LIABILITY INSURANCE	2,963	2,959	3,053	3,053	2,419	2,419	2,419	
*51 SALARIES & BENEFITS									

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0001 GENERAL  
DEPARTMENT: 20550 ENV HLTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	5,000	4,377	4,800	3,577	3,800	3,800	3,800	
520202	CELL PHONE SERVICE	1,200	590	800	653	800	800	800	
520205	PAGER SERVICE	400	182			0			
520210	POSTAGE/SHIP, MAIL COST	3,500	2,599	3,500	1,831	3,500	3,500	3,500	
520220	PAPER/PAPER SUPPLIES	700	698	700	678	700	700	700	
520221	ENVELOPES	150	148	150	137	150	150	150	
520227	FOLDERS/FILES/BINDERS	500	465	400	398	400	400	400	
520234	PRINTER SUPPLIES	300	293	300	289	300	300	300	
520250	COPY MACHINE LEASE	3,650	3,650	3,650	3,603	3,650	3,650	3,650	
520850	LAB/MED/FIELD EQUIP	2,000	1,952	2,500	2,324	2,500	2,500	2,500	
520900	EQUIPMENT MAINTENANCE	500	225			0			
520902	VEHICLE MAINTENANCE	4,000	2,358	4,000	2,386	4,000	4,000	4,000	
521230	OFFICE FURNITURE/EQUIP	2,000				0			
521600	MEMBERSHIPS/ANNUAL DUES	550	540	550	540	550	550	550	
521800	OFFICE EXP	2,700	1,098	1,000	886	1,000	1,000	1,000	
521820	PRINTER			500	433	0			
521846	LABELS	50	46	50	44	50	50	50	
521847	BACK UP MEDIA/COMP	100	92	150	28	150	150	150	
521900	PROFESSIONAL SVC	57,913	50,528	16,960	7,497	15,960	15,960	15,960	
523670	REF MANUAL/LAW, CODE BOOKS	250	73	250	212	250	250	250	
523700	PUBLICATIONS-LEGAL NOTICE	500		500	50	500	500	500	
524870	TEST -EMPLEE MED/IMMUN	150		150		150	150	150	
524876	TEST-NON EMPEE ENV HLH	500	407	500	396	500	500	500	
527400	TRAVEL- IN COUNTY	11,000	7,615	10,000	6,493	9,000	9,000	9,000	
527500	TRAVEL- OUT OF COUNTY	4,275	3,042	3,159	1,615	3,159	3,159	3,159	
529851	COMPUTER HARDWARE/SUPPL	1,000		500	472	0			
*52 SERVICES & SUPPLIES		102,888	80,979	55,069	34,542	51,069	51,069	51,069	*
58 TRANSFERS									
590999	OFFSET OPEB			-12,716		0			
*58 TRANSFERS				-12,716		0			*
*20550 EXPENDITURES		777,218	754,818	721,009	694,762	579,104	579,104	579,104	*
*20550 ENV HLTH									*
	EXPENDITURES	777,218	754,818	721,009	694,762	579,104	579,104	579,104	
	LESS REVENUES	757,507	751,761	612,544	595,517	516,975	516,975	516,975	
	PRIOR YEAR FUND BALANCE	19,711	3,057	108,465	99,246	62,129	62,129	62,129	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0001 GENERAL  
DEPARTMENT: 20560 HEALTH DEPT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45131	HLTH. B & D BASE	4,000	4,197	4,000	5,268	4,000	4,000	4,000	
45133	HLTH. H&S 10610 REGULAR	400	394	400	512	400	400	400	
45134	HLTH. CROSS FILING	70	18	70	6	70	70	70	
45135	HLTH. CROSS FILING COD	15		15	9	15	15	15	
45136	HLTH. CHILDRENS TR FUND	10	4	10	2	10	10	10	
45338	SB1818 DNA DATABASE	80	81	80	103	80	80	80	
45340	INDIGENT BURIAL	400	394	400	512	400	400	400	
*45	CHARGES FOR SERVICES	4,975	5,089	4,975	6,412	4,975	4,975	4,975	*
*20560	REVENUES	4,975	5,089	4,975	6,412	4,975	4,975	4,975	*
*20560	HEALTH DEPT								*
	EXPENDITURES					0			
	LESS REVENUES	4,975	5,089	4,975	6,412	4,975	4,975	4,975	
	PRIOR YEAR FUND BALANCE	-4,975	-5,089	-4,975	-6,412	-4,975	-4,975	-4,975	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 30 CARE OF COURT WARDS

FUND: 0001 GENERAL  
DEPARTMENT: 20639 CRT/CARE, CRT WARDS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44027	STATE GRANT	775				0			
44409	FED. - PROBATION	41,514	16,605	24,064	54,395	0			
*44	STATE & FEDERAL AID	42,289	16,605	24,064	54,395	0			*
*20639	REVENUES	42,289	16,605	24,064	54,395	0			*
53	OTHER CHARGES								
530100	SUPPORT - CARE OF PERSONS	775		775		775	775	775	
530440	SUPPORT -PROB	41,514	29,403	24,064	24,064	0			
531200	SUPPORT JUVENILE WARDS	65,000	60,787	65,000	60,515	65,000	65,000	65,000	
*53	OTHER CHARGES	107,289	90,190	89,839	84,579	65,775	65,775	65,775	*
*20639	EXPENDITURES	107,289	90,190	89,839	84,579	65,775	65,775	65,775	*
*20639	CRT/CARE, CRT WARDS								*
	EXPENDITURES	107,289	90,190	89,839	84,579	65,775	65,775	65,775	
	LESS REVENUES	42,289	16,605	24,064	54,395	0			
	PRIOR YEAR FUND BALANCE	65,000	73,585	65,775	30,184	65,775	65,775	65,775	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 31 VETERANS SERVICE

FUND: 0001 GENERAL  
DEPARTMENT: 20640 VETERANS SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44220	STATE-AID VETERANS AFFAIR	22,800	29,222	22,800	24,211	22,800	22,800	22,800	
*44	STATE & FEDERAL AID	22,800	29,222	22,800	24,211	22,800	22,800	22,800	*
46	OTHER REVENUE								
46251	REIMBURSEMENTS/REFUNDS				20	0			
*46	OTHER REVENUE				20	0			*
*20640	REVENUES	22,800	29,222	22,800	24,231	22,800	22,800	22,800	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	105,036	103,866	89,065	88,952	85,885	72,160	72,160	
51060	OVERTIME PAY	171	171	300	234	0			
51070	UNEMPLOYMENT INSURANCE	679	524	383	383	3,660	3,660	3,660	
51080	RETIREMENT	19,617	19,125	16,788	16,768	16,257	12,289	12,289	
51081	OPEB LIABILITY			2,623		0			
51090	GROUP INSURANCE	11,626	10,461	8,490	8,490	7,553	3,700	3,700	
51100	OASDI	8,391	8,026	6,998	6,926	6,754	5,704	5,704	
51110	COMPENSATION INSURANCE	3,195	3,191	1,939	1,939	1,829	1,829	1,829	
51119	LIABILITY INSURANCE	929	928	937	937	712	712	712	
*51	SALARIES & BENEFITS	149,644	146,292	127,523	124,629	122,650	100,054	100,054	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	1,450	1,343	1,550	932	1,100	1,100	1,100	
520210	POSTAGE/SHIP, MAIL COST	385	164	400	329	400	400	400	
520220	PAPER/PAPER SUPPLIES	190	111	190		190	190	190	
520221	ENVELOPES	100	28	100		100	100	100	
520227	FOLDERS/FILES/BINDERS	200	17	200	52	200	200	200	
520233	PRINTING SVC/CHRG	700	403	400	385	400	400	400	
520234	PRINTER SUPPLIES	200	176	410	369	500	500	500	
520250	COPY MACHINE LEASE	1,400	1,213	1,600	1,210	1,600	1,600	1,600	
520411	ANN SOFTWARE FEE/MAINT	700	700	700	700	700	700	700	
521600	MEMBERSHIPS/ANNUAL DUES	1,060	1,060	1,030	1,030	1,030	1,030	1,030	
521800	OFFICE EXP	1,500	1,437	1,187	627	1,500	1,500	1,500	
521820	PRINTER			103	103	0			
521900	PROFESSIONAL SVC	15	15			0			
523710	ANNUAL PUB/REF MANUALS	400	322	400	192	300	300	300	
525250	OUTREACH & OTHER PROG EXP	8,658	2,332	7,866	236	8,366	8,366	8,366	
527400	TRAVEL- IN COUNTY	500	362	500	242	500	500	500	
527500	TRAVEL- OUT OF COUNTY	4,829	2,387	5,000	4,723	4,500	4,500	4,500	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 31 VETERANS SERVICE

FUND: 0001 GENERAL  
DEPARTMENT: 20640 VETERANS SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52 SERVICES & SUPPLIES		22,287	12,073	21,636	11,129	21,386	21,386	21,386	*
54 FIXED ASSETS									
542600 EQUIPMENT				2,700	2,561	0			
*54 FIXED ASSETS				2,700	2,561	0			*
58 TRANSFERS									
590999 OFFSET OPEB				-2,623		0			
*58 TRANSFERS				-2,623		0			*
*20640 EXPENDITURES		171,931	158,364	149,236	138,319	144,036	121,440	121,440	*
*20640 VETERANS SVC									*
	EXPENDITURES	171,931	158,364	149,236	138,319	144,036	121,440	121,440	
	LESS REVENUES	22,800	29,222	22,800	24,231	22,800	22,800	22,800	
	PRIOR YEAR FUND BALANCE	149,131	129,142	126,436	114,088	121,236	98,640	98,640	



FUNCTION: 6 EDUCATION  
ACTIVITY: 32 LIBRARY SERVICES

FUND: 0001 GENERAL  
DEPARTMENT: 20670 CO LIBRARY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44301	STATE PUBLIC LIBRARY FUND	9,000	10,618	9,000	8,497	9,000	9,000	9,000	
*44	STATE & FEDERAL AID	9,000	10,618	9,000	8,497	9,000	9,000	9,000	*
45	CHARGES FOR SERVICES								
45190	LIBRARY SERVICES	32,000	32,950	32,000	34,033	32,000	32,000	32,000	
46231	LOST BOOKS	1,000	1,145	1,000	1,017	1,000	1,000	1,000	
*45	CHARGES FOR SERVICES	33,000	34,096	33,000	35,050	33,000	33,000	33,000	*
46	OTHER REVENUE								
46070	CNTRB FR OTHR AGENCY			1,770	1,770	0			
46230	LIBRARY DONATIONS		588		1,148	0			
46251	REIMBURSEMENTS/REFUNDS				2	0			
*46	OTHER REVENUE		588	1,770	2,920	0			*
*20670	REVENUES	42,000	45,302	43,770	46,468	42,000	42,000	42,000	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	270,073	269,660	297,096	297,024	283,171	259,242	259,242	
51020	OTHER WAGES	19,871	18,642	25,541	25,010	19,900	19,900	19,900	
51070	UNEMPLOYMENT INSURANCE	1,457	1,413	3,063	3,063	2,728	2,728	2,728	
51080	RETIREMENT	50,617	50,401	53,928	52,924	53,445	48,965	48,965	
51081	OPEB LIABILITY			8,452		0			
51090	GROUP INSURANCE	66,103	66,102	72,742	72,488	86,263	71,674	71,674	
51100	OASDI	22,620	21,347	25,051	23,818	23,185	21,354	21,354	
51110	COMPENSATION INSURANCE	18,955	18,955	12,980	12,980	12,476	12,476	12,476	
51119	LIABILITY INSURANCE	2,202	2,199	2,172	2,172	1,715	1,715	1,715	
*51	SALARIES & BENEFITS	451,897	448,718	501,025	489,479	482,883	438,054	438,054	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	1,506	935	1,456	1,206	1,100	1,100	1,100	
520203	INTERNET SERVICE	1,850	1,610	2,385	2,209	1,500	1,500	1,500	
520207	VIDEO CONF SERVICE	470	346			0			
520210	POSTAGE/SHIP, MAIL COST	3,172	3,122	2,172	2,190	2,172	2,172	2,172	
520220	PAPER/PAPER SUPPLIES	500	380	500	467	500	500	500	
520226	TONER/COPY MACH SUPPL	500	343	1,403	1,155	1,500	1,500	1,500	
520230	COPY CHARGES	360	328	410	389	360	360	360	
520407	REFUSE DISPOSAL	430	419	430	418	430	430	430	
520901	OFFICE EQUIP MAINTENANCE	900	804	340	335	666	666	666	
521800	OFFICE EXP	1,307	1,289	1,404	1,402	1,307	1,307	1,307	

FUNCTION: 6 EDUCATION  
ACTIVITY: 32 LIBRARY SERVICES

FUND: 0001 GENERAL  
DEPARTMENT: 20670 CO LIBRARY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
521870	LIBRARY PROCESSING MATRL	1,600	1,496	1,600	1,599	1,600	1,600	1,600	
521900	PROFESSIONAL SVC	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
523600	MICROFILMING	1,056	1,056	1,157	1,157	1,056	1,056	1,056	
523711	SUBSCRIPTIONS	528	528	528	528	528	528	528	
524510	BOOK(S) - SP DEPT EXP	44,302	43,540	44,062	43,999	29,102	29,102	29,102	
524870	TEST -EMPLEE MED/IMMUN	500	70	156	125	200	200	200	
527400	TRAVEL- IN COUNTY	374	350	974	681	974	974	974	
527500	TRAVEL- OUT OF COUNTY	804	804	1,299	1,120	400	400	400	
527802	ELECTRIC CHARGES	13,530	11,645	11,530	11,211	13,530	13,530	13,530	
527803	PROPANE/OTHR HEATING FUEL	19,335	18,011	23,050	23,041	20,900	20,900	20,900	
527807	WATER/SEWER CHARGES	3,250	3,123	3,694	3,694	2,700	2,700	2,700	
*52 SERVICES & SUPPLIES		105,274	99,199	107,550	105,927	89,525	89,525	89,525	*
58 TRANSFERS									
590999	OFFSET OPEB			-8,452		0			
*58 TRANSFERS				-8,452		0			*
*20670 EXPENDITURES		557,171	547,917	600,123	595,406	572,408	527,579	527,579	*
*20670 CO LIBRARY									*
	EXPENDITURES	557,171	547,917	600,123	595,406	572,408	527,579	527,579	
	LESS REVENUES	42,000	45,302	43,770	46,468	42,000	42,000	42,000	
	PRIOR YEAR FUND BALANCE	515,171	502,615	556,353	548,938	530,408	485,579	485,579	

FUNCTION: 6 EDUCATION  
ACTIVITY: 32 LIBRARY SERVICES

FUND: 0001 GENERAL  
DEPARTMENT: 20675 CO LITERACY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44292	STATE - LITERACY GRANT	33,316	35,716	30,000	36,408	36,000	36,000	36,000	
							-----	-----	
*44	STATE & FEDERAL AID	33,316	35,716	30,000	36,408	36,000	36,000	36,000	*
							-----	-----	
46	OTHER REVENUE								
46070	CNTRB FR OTHR AGENCY	17,365	13,441	27,155	15,685	25,319	25,319	25,319	
46239	DONATIONS		100			0			
							-----	-----	
*46	OTHER REVENUE	17,365	13,541	27,155	15,685	25,319	25,319	25,319	*
							-----	-----	
48	TRANSFER								
48000	TRANSFER				5,000	0			
							-----	-----	
*48	TRANSFER				5,000	0			*
							-----	-----	
*20675	REVENUES	50,681	49,257	57,155	57,093	61,319	61,319	61,319	*
							-----	-----	
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	35,998	36,442	40,047	39,810	44,451	44,451	44,451	
51020	OTHER WAGES	9,669	8,147	659	658	570	570	570	
51070	UNEMPLOYMENT INSURANCE	229	220	2,924	2,924	2,500	2,500	2,500	
51080	RETIREMENT	2,669	2,509	3,342	3,249	3,970	3,970	3,970	
51081	OPEB LIABILITY			1,088		0			
51090	GROUP INSURANCE	5,071	4,936	11,165	11,313	10,298	10,298	10,298	
51100	OASDI	3,376	3,306	2,830	2,696	3,444	3,444	3,444	
51110	COMPENSATION INSURANCE	1,094	1,092	597	597	584	584	584	
51119	LIABILITY INSURANCE	318	318	289	289	227	227	227	
							-----	-----	
*51	SALARIES & BENEFITS	58,424	56,971	62,941	61,536	66,044	66,044	66,044	*
							-----	-----	
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	376	376	500	111	500	500	500	
520220	PAPER/PAPER SUPPLIES	228	228	50		50	50	50	
520300	FOOD	75	54	300	96	300	300	300	
521231	COMPUTERS<1500.00			1,880	1,829	0			
521600	MEMBERSHIPS/ANNUAL DUES			25		25	25	25	
521800	OFFICE EXP	380	380	1,405	1,405	1,000	1,000	1,000	
521900	PROFESSIONAL SVC	3,000	2,700	4,100	3,632	6,100	6,100	6,100	
524510	BOOK(S) - SP DEPT EXP	1,424	1,417	2,265	1,930	1,000	1,000	1,000	
527400	TRAVEL- IN COUNTY	192	192	500	162	500	500	500	
527500	TRAVEL- OUT OF COUNTY			300		300	300	300	
							-----	-----	
*52	SERVICES & SUPPLIES	5,675	5,345	11,325	9,165	9,775	9,775	9,775	*
							-----	-----	

FUNCTION: 6 EDUCATION  
ACTIVITY: 32 LIBRARY SERVICES

FUND: 0001 GENERAL  
DEPARTMENT: 20675 CO LITERACY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
58 TRANSFERS									
590999	OFFSET OPEB			-1,088		0	-----	-----	
*58 TRANSFERS				-1,088		0	-----	-----	*
*20675 EXPENDITURES		64,099	62,316	73,178	70,701	75,819	75,819	75,819	*
58 TRANSFERS									
580000	TRANSFER	-2,796	-2,796	-2,796	-2,796	-3,000	-3,000	-3,000	
*58 TRANSFERS		-2,796	-2,796	-2,796	-2,796	-3,000	-3,000	-3,000	*
*20675 TRANSFERS		-2,796	-2,796	-2,796	-2,796	-3,000	-3,000	-3,000	*
*20675 CO LITERACY									*
	EXPENDITURES	64,099	62,316	73,178	70,701	75,819	75,819	75,819	
	TRANSFERS	-2,796	-2,796	-2,796	-2,796	-3,000	-3,000	-3,000	
	NET EXPENDITURES	61,303	59,520	70,382	67,905	72,819	72,819	72,819	
	LESS REVENUES	50,681	49,257	57,155	57,093	61,319	61,319	61,319	
	COST TO COUNTY	10,622	10,263	13,227	10,812	11,500	11,500	11,500	

FUNCTION: 6 EDUCATION  
ACTIVITY: 32 LIBRARY SERVICES

FUND: 0001 GENERAL  
DEPARTMENT: 20678 SIERRA CO LITERACY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44292	STATE - LITERACY GRANT	22,272	22,272	20,000	22,712	20,000	20,000	20,000	
*44	STATE & FEDERAL AID	22,272	22,272	20,000	22,712	20,000	20,000	20,000	*
46	OTHER REVENUE								
46070	CNTRB FR OTHR AGENCY	28,758	24,358	35,608	38,335	33,359	33,359	33,359	
*46	OTHER REVENUE	28,758	24,358	35,608	38,335	33,359	33,359	33,359	*
48	TRANSFER								
48000	TRANSFER	-2,796	-2,796	-2,796	-2,796	-3,000	-3,000	-3,000	
*48	TRANSFER	-2,796	-2,796	-2,796	-2,796	-3,000	-3,000	-3,000	*
*20678	REVENUES	48,234	43,834	52,812	58,251	50,359	50,359	50,359	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	25,354	23,424	35,032	35,032	34,268	34,268	34,268	
51020	OTHER WAGES	8,277	8,170	5,388	5,388	0			
51070	UNEMPLOYMENT INSURANCE	202	162	111	111	388	388	388	
51080	RETIREMENT	4,525	4,315	5,999	5,999	5,239	5,239	5,239	
51081	OPEB LIABILITY			707		0			
51090	GROUP INSURANCE	2,038	2,038	2,738	2,738	2,700	2,700	2,700	
51100	OASDI	2,725	2,568	3,299	3,299	2,874	2,874	2,874	
51110	COMPENSATION INSURANCE	975	974	561	561	518	518	518	
51119	LIABILITY INSURANCE	284	283	271	271	202	202	202	
*51	SALARIES & BENEFITS	44,380	41,933	54,106	53,398	46,189	46,189	46,189	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	490	457	650	322	650	650	650	
520203	INTERNET SERVICE	575	573	720	646	720	720	720	
520210	POSTAGE/SHIP, MAIL COST	50	25	50	24	50	50	50	
520220	PAPER/PAPER SUPPLIES	75		60	15	75	75	75	
520226	TONER/COPY MACH SUPPL	300	191	315	315	300	300	300	
520300	FOOD	100	17	100	11	100	100	100	
521230	OFFICE FURNITURE/EQUIP	3,111	2,969			0			
521600	MEMBERSHIPS/ANNUAL DUES	44	25	25	25	25	25	25	
521800	OFFICE EXP	307	118	250	64	250	250	250	
524510	BOOK(S) - SP DEPT EXP	1,000	582	1,000	921	1,000	1,000	1,000	
527400	TRAVEL- IN COUNTY	670	659	500	326	500	500	500	
527500	TRAVEL- OUT OF COUNTY	540	535	500	422	500	500	500	
*52	SERVICES & SUPPLIES	7,262	6,152	4,170	3,092	4,170	4,170	4,170	*

FUNCTION: 6 EDUCATION  
ACTIVITY: 32 LIBRARY SERVICES

FUND: 0001 GENERAL  
DEPARTMENT: 20678 SIERRA CO LITERACY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
58 TRANSFERS									
590999	OFFSET OPEB			-707		0	-----	-----	
*58	TRANSFERS			-707		0	-----	-----	*
*20678	EXPENDITURES	51,642	48,085	57,569	56,489	50,359	50,359	50,359	*
*20678	SIERRA CO LITERACY								*
	EXPENDITURES	51,642	48,085	57,569	56,489	50,359	50,359	50,359	
	LESS REVENUES	48,234	43,834	52,812	58,251	50,359	50,359	50,359	
	PRIOR YEAR FUND BALANCE	3,408	4,251	4,757	-1,762	0	-----	-----	

FUNCTION: 6 EDUCATION  
ACTIVITY: 33 AGRICULTURAL EDUCATION

FUND: 0001 GENERAL  
DEPARTMENT: 20680 FARM ADVISOR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45	CHARGES FOR SERVICES								
45070	AGRICULTURAL SERVICES	21,472	21,796	21,280	20,770	19,474	19,474	19,474	
*45	CHARGES FOR SERVICES	21,472	21,796	21,280	20,770	19,474	19,474	19,474	*
46	OTHER REVENUE								
46251	REIMBURSEMENTS/REFUNDS				15	0			
*46	OTHER REVENUE				15	0			*
*20680	REVENUES	21,472	21,796	21,280	20,784	19,474	19,474	19,474	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	53,824	53,824	54,643	54,643	38,621	38,621	38,621	
51070	UNEMPLOYMENT INSURANCE	268	268	144	144	166	166	166	
51080	RETIREMENT	10,040	10,015	10,213	10,215	7,188	7,188	7,188	
51081	OPEB LIABILITY			1,609		0			
51090	GROUP INSURANCE	10,138	9,400	8,846	8,845	7,027	7,027	7,027	
51100	OASDI	4,220	4,131	4,283	4,218	2,954	2,954	2,954	
51110	COMPENSATION INSURANCE	1,586	1,586	891	891	739	739	739	
51119	LIABILITY INSURANCE	346	345	351	351	283	283	283	
*51	SALARIES & BENEFITS	80,423	79,569	80,980	79,307	56,978	56,978	56,978	*
52	SERVICES & SUPPLIES								
520000	AGRICULTURE	100	42	300	287	300	300	300	
520201	PHONE - LAND LINE (S)	2,610	2,447	2,750	2,304	2,750	2,750	2,750	
520202	CELL PHONE SERVICE	1,320	1,179	1,320	1,158	1,320	1,320	1,320	
520203	INTERNET SERVICE	784	374	545	537	545	545	545	
520220	PAPER/PAPER SUPPLIES	519	519	650	641	450	450	450	
520226	TONER/COPY MACH SUPPL	316	316	475	453	475	475	475	
520227	FOLDERS/FILES/BINDERS	100		100	82	100	100	100	
520230	COPY CHARGES	900	900	900	675	900	900	900	
520233	PRINTING SVC/CHRG	200	200			0			
520250	COPY MACHINE LEASE	2,625	2,587	2,625	2,578	2,625	2,625	2,625	
520402	CLEANING SUPPLIES	46	34	46	15	46	46	46	
520407	REFUSE DISPOSAL			600		120	120	120	
520901	OFFICE EQUIP MAINTENANCE	68				0			
520902	VEHICLE MAINTENANCE	1,100	632	1,100	1,029	1,100	1,100	1,100	
521600	MEMBERSHIPS/ANNUAL DUES	235	155	235	230	235	235	235	
521800	OFFICE EXP	1,420	1,418	1,320	1,271	1,200	1,200	1,200	
521900	PROFESSIONAL SVC	200	200	200	200	200	200	200	
524000	RENT - OFFICE/SPACE			400	400	200	200	200	

FUNCTION: 6 EDUCATION  
ACTIVITY: 33 AGRICULTURAL EDUCATION

FUND: 0001 GENERAL  
DEPARTMENT: 20680 FARM ADVISOR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
524300	SMALL TOOLS/INSTRUMENTS	363	362	640	629	440	440	440	
527380	NON EMPLOYEE TRAVEL	3,300	3,279	2,300	1,262	0			
527400	TRAVEL- IN COUNTY	2,544	2,246	2,944	2,134	2,000	2,000	2,000	
527500	TRAVEL- OUT OF COUNTY	500	468	1,100	873	3,500	3,500	3,500	
527750	IN CNTY HOSTING	50	49	50		50	50	50	
527802	ELECTRIC CHARGES	1,510	1,220	1,640	1,636	1,640	1,640	1,640	
527803	PROPANE/OTHR HEATING FUEL	2,600	1,105	2,400	2,043	2,200	2,200	2,200	
529500	COMPUTER	2,100	2,069			0			
*52 SERVICES & SUPPLIES		25,510	21,803	24,640	20,436	22,396	22,396	22,396	*
58 TRANSFERS									
590999	OFFSET OPEB			-1,609		0			
*58 TRANSFERS				-1,609		0			*
*20680 EXPENDITURES		105,933	101,372	104,011	99,743	79,374	79,374	79,374	*
*20680 FARM ADVISOR									*
	EXPENDITURES	105,933	101,372	104,011	99,743	79,374	79,374	79,374	
	LESS REVENUES	21,472	21,796	21,280	20,784	19,474	19,474	19,474	
	PRIOR YEAR FUND BALANCE	84,461	79,577	82,731	78,959	59,900	59,900	59,900	



FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 25 SANITATION

FUND: 0001 GENERAL  
DEPARTMENT: 20702 SOLID WST GRNT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44279	STATE BOTTLE GRANT SW	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
							-----	-----	
*44	STATE & FEDERAL AID	10,000	10,000	10,000	10,000	10,000	10,000	10,000	*
							-----	-----	
*20702	REVENUES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	*
							-----	-----	
52	SERVICES & SUPPLIES								
521700	MISC EXPENSES	6,000	3,194	6,000	942	4,000	4,000	4,000	
							-----	-----	
525000	OVERHEAD			401	401	256	256	256	
							-----	-----	
*52	SERVICES & SUPPLIES	6,000	3,194	6,401	1,343	4,256	4,256	4,256	*
							-----	-----	
C	CONTINGENCY								
528400	CONTINGENCIES	12,000		12,000		21,139	21,139	21,139	
							-----	-----	
*C	CONTINGENCY	12,000		12,000		21,139	21,139	21,139	*
							-----	-----	
*20702	EXPENDITURES	18,000	3,194	18,401	1,343	25,395	25,395	25,395	*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER	4,000	2,332	4,000	283	2,000	2,000	2,000	
							-----	-----	
*58	TRANSFERS	4,000	2,332	4,000	283	2,000	2,000	2,000	*
							-----	-----	
*20702	TRANSFERS	4,000	2,332	4,000	283	2,000	2,000	2,000	*
							-----	-----	
*20702	SOLID WST GRNT								*
	EXPENDITURES	18,000	3,194	18,401	1,343	25,395	25,395	25,395	
							-----	-----	
	TRANSFERS	4,000	2,332	4,000	283	2,000	2,000	2,000	
							-----	-----	
	NET EXPENDITURES	22,000	5,527	22,401	1,626	27,395	27,395	27,395	
							-----	-----	
	LESS REVENUES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
							-----	-----	
	COST TO COUNTY	12,000	-4,473	12,401	-8,374	17,395	17,395	17,395	
							-----	-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0001 GENERAL  
DEPARTMENT: 20756 COUNTY PARKS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45078	CAMPING FEES	19,000	17,287	19,000	17,023	19,000	19,000	19,000	
45230	PARK & RECREATION FEES	5,000	8,875	5,000	6,099	5,000	5,000	5,000	
*45	CHARGES FOR SERVICES	24,000	26,162	24,000	23,122	24,000	24,000	24,000	*
*20756	REVENUES	24,000	26,162	24,000	23,122	24,000	24,000	24,000	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	32,441	32,440	34,390	32,514	34,390	34,390	34,390	
51020	OTHER WAGES	13,904	13,853	11,582	9,164	12,808	12,808	12,808	
51060	OVERTIME PAY	380		380		0			
51070	UNEMPLOYMENT INSURANCE	235	228	101	101	136	136	136	
51080	RETIREMENT	6,076	6,034	6,457	6,086	6,488	6,488	6,488	
51081	OPEB LIABILITY			1,013		0			
51090	GROUP INSURANCE	14,562	14,529	17,180	17,119	17,832	17,832	17,832	
51100	OASDI	3,592	3,419	3,755	3,000	3,691	3,691	3,691	
51110	COMPENSATION INSURANCE	704	703	511	511	596	596	596	
51119	LIABILITY INSURANCE	205	205	247	247	232	232	232	
51120	CELL PHONE ALLOW	400	300	725	700	900	900	900	
51121	BOOT ALLOWANCE	150	150	150	150	150	150	150	
*51	SALARIES & BENEFITS	72,649	71,860	76,491	69,593	77,223	77,223	77,223	*
52 SERVICES & SUPPLIES									
520407	REFUSE DISPOSAL	6,300	5,623	5,700	5,355	5,700	5,700	5,700	
521300	MAINT. BUILDINGS & GROUND	7,900	7,871	7,900	7,154	7,900	7,900	7,900	
521900	PROFESSIONAL SVC	890	650	1,600	675	900	900	900	
524200	RENTS/LEASES STRUCTURES	19,320	19,320	19,320	19,320	19,320	19,320	19,320	
524307	YARD/LAWN EQUIP MAINT	500	450	300	116	300	300	300	
527400	TRAVEL- IN COUNTY	1,300	768	1,500	843	1,500	1,500	1,500	
527802	ELECTRIC CHARGES	9,500	9,002	9,500	6,724	8,500	8,500	8,500	
527804	HEATING FUEL/OIL	700	640	600	486	600	600	600	
527807	WATER/SEWER CHARGES	8,600	7,986	8,200	4,224	6,980	6,980	6,980	
*52	SERVICES & SUPPLIES	55,010	52,310	54,620	44,896	51,700	51,700	51,700	*
58 TRANSFERS									
590999	OFFSET OPEB			-1,013		0			
*58	TRANSFERS			-1,013		0			*
*20756	EXPENDITURES	127,659	124,170	130,098	114,489	128,923	128,923	128,923	*

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0001 GENERAL  
DEPARTMENT: 20756 COUNTY PARKS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*20756 COUNTY PARKS								
	EXPENDITURES	127,659	124,170	130,098	114,489	128,923	128,923	128,923
	LESS REVENUES	24,000	26,162	24,000	23,122	24,000	24,000	24,000
	PRIOR YEAR FUND BALANCE	103,659	98,008	106,098	91,367	104,923	104,923	104,923

\*

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 34 CULTURAL SERVICES

FUND: 0001 GENERAL  
DEPARTMENT: 20780 MUSEUM

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES									
45310	MUSEUM FEE	4,500	3,979	4,500	4,618	2,250	2,250	2,250	
45423	MUSEUM COPIES	250	229	250	29	125	125	125	
*45	CHARGES FOR SERVICES	4,750	4,208	4,750	4,647	2,375	2,375	2,375	*
46 OTHER REVENUE									
46070	CNTRB FR OTHR AGENCY					0		33,533	
*46	OTHER REVENUE					0		33,533	*
*20780	REVENUES	4,750	4,208	4,750	4,647	2,375	2,375	35,908	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	109,025	103,640	128,328	104,996	65,320	65,320	122,721	
51020	OTHER WAGES	14,160	14,160			0			
51070	UNEMPLOYMENT INSURANCE	626	576	373	373	429	429	429	
51080	RETIREMENT	23,830	19,246	23,632	19,701	12,423	12,423	12,423	
51081	OPEB LIABILITY			3,779		0			
51090	GROUP INSURANCE	37,517	29,630	39,966	31,827	14,500	14,500	14,500	
51100	OASDI	9,577	8,792	9,803	7,803	4,997	4,997	4,997	
51110	COMPENSATION INSURANCE	3,076	3,072	2,006	2,006	2,381	2,381	2,381	
51119	LIABILITY INSURANCE	894	893	913	913	729	729	729	
*51	SALARIES & BENEFITS	198,704	180,010	208,800	167,619	100,779	100,779	158,180	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	1,600	1,336	1,200	1,299	1,500	1,500	1,500	
520210	POSTAGE/SHIP, MAIL COST	100	65	200	94	100	100	100	
520220	PAPER/PAPER SUPPLIES	100	98	200	131	125	125	125	
520230	COPY CHARGES	500	296	600	411	500	500	500	
520234	PRINTER SUPPLIES	300	128	473	300	473	473	473	
520250	COPY MACHINE LEASE	290	290	290	213	290	290	290	
521300	MAINT. BUILDINGS & GROUND	1,100	708	500	497	500	500	500	
521800	OFFICE EXP	450	200	27	27	100	100	100	
521903	SECURITY SYSTEM SVC	1,020	1,020	1,020	1,020	1,020	1,020	1,020	
523710	ANNUAL PUB/REF MANUALS	50	50	50	28	60	60	60	
524300	SMALL TOOLS/INSTRUMENTS	150	145	150	147	150	150	150	
526370	MUSEUM DISPLAY SUPPLIES	1,300	1,212	1,250	956	1,250	1,250	1,250	
527400	TRAVEL- IN COUNTY	720	720	500	161	500	500	500	
527500	TRAVEL- OUT OF COUNTY	500	500	200		500	500	500	
527802	ELECTRIC CHARGES	5,450	4,828	5,000	4,871	5,000	5,000	5,000	
527803	PROPANE/OTHR HEATING FUEL	6,365	4,689	8,335	5,001	7,927	7,927	7,927	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 34 CULTURAL SERVICES

FUND: 0001 GENERAL  
DEPARTMENT: 20780 MUSEUM

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
527807	WATER/SEWER CHARGES	2,000	1,687	2,000	1,725	2,000	2,000	2,000	
						-----		-----	
*52	SERVICES & SUPPLIES	21,995	17,973	21,995	16,881	21,995	21,995	21,995	*
						-----		-----	
58 TRANSFERS									
590999	OFFSET OPEB			-3,779		0			
						-----		-----	
*58	TRANSFERS			-3,779		0			*
						-----		-----	
*20780	EXPENDITURES	220,699	197,982	227,016	184,500	122,774	122,774	180,175	*
						-----		-----	
*20780	MUSEUM								*
	EXPENDITURES	220,699	197,982	227,016	184,500	122,774	122,774	180,175	
	LESS REVENUES	4,750	4,208	4,750	4,647	2,375	2,375	35,908	
	PRIOR YEAR FUND BALANCE	215,949	193,775	222,266	179,853	120,399	120,399	144,267	
						-----		-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 35 MEMORIAL BUILDINGS

FUND: 0001 GENERAL  
DEPARTMENT: 20790 CHSTR MEMRL HALL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43021	RENTS & CONC.-CHESTER	6,000	8,008	6,000	6,683	6,000	6,000	6,000	
						-----		-----	
*43	USE OF MONEY & PROPERTY	6,000	8,008	6,000	6,683	6,000	6,000	6,000	*
						-----		-----	
*20790	REVENUES	6,000	8,008	6,000	6,683	6,000	6,000	6,000	*
						-----		-----	
52 SERVICES & SUPPLIES									
520404	CUSTODIAL SERVICE	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
						-----		-----	
520407	REFUSE DISPOSAL	2,420	2,418	2,687	2,514	2,757	2,757	2,757	
						-----		-----	
521300	MAINT. BUILDINGS & GROUND	37	37	220	162	520	520	520	
						-----		-----	
521302	FIRE EXTINGUISHER SVC	578	577	353	350	133	133	133	
						-----		-----	
527802	ELECTRIC CHARGES	2,968	2,725	3,033	2,672	3,233	3,233	3,233	
						-----		-----	
527803	PROPANE/OTHR HEATING FUEL	6,900	6,766	7,500	7,440	7,000	7,000	7,000	
						-----		-----	
527807	WATER/SEWER CHARGES	630	600	650	638	650	650	650	
						-----		-----	
*52	SERVICES & SUPPLIES	15,933	15,523	16,843	16,175	16,693	16,693	16,693	*
						-----		-----	
*20790	EXPENDITURES	15,933	15,523	16,843	16,175	16,693	16,693	16,693	*
						-----		-----	
*20790	CHSTR MEMRL HALL								*
	EXPENDITURES	15,933	15,523	16,843	16,175	16,693	16,693	16,693	
						-----		-----	
	LESS REVENUES	6,000	8,008	6,000	6,683	6,000	6,000	6,000	
						-----		-----	
	PRIOR YEAR FUND BALANCE	9,933	7,516	10,843	9,492	10,693	10,693	10,693	
						-----		-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 35 MEMORIAL BUILDINGS

FUND: 0001 GENERAL  
DEPARTMENT: 20800 GRNVL TOWNHALL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43022	RENTS & CONC.-GREENVILLE	900	1,110	1,000	2,790	1,500	1,500	1,500	
-----									
*43	USE OF MONEY & PROPERTY	900	1,110	1,000	2,790	1,500	1,500	1,500	*
-----									
*20800	REVENUES	900	1,110	1,000	2,790	1,500	1,500	1,500	*
-----									
51 SALARIES & BENEFITS									
51020	OTHER WAGES	2,096	2,088	2,096	2,088	2,096	2,096	2,096	
-----									
51070	UNEMPLOYMENT INSURANCE	11	10	6	6	7	7	7	
-----									
51080	RETIREMENT	399	348	375	348	375	375	375	
-----									
51090	GROUP INSURANCE	205				0			
-----									
51100	OASDI	161	160	161	160	161	161	161	
-----									
51110	COMPENSATION INSURANCE	65	65	30	30	30	30	30	
-----									
51119	LIABILITY INSURANCE	19	19	15	15	12	12	12	
-----									
*51	SALARIES & BENEFITS	2,956	2,690	2,683	2,647	2,681	2,681	2,681	*
-----									
52 SERVICES & SUPPLIES									
520404	CUSTODIAL SERVICE	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
-----									
520406	PEST CONTROL	210		105		105	105	105	
-----									
520407	REFUSE DISPOSAL	900	877	950	913	950	950	950	
-----									
521300	MAINT. BUILDINGS & GROUND	1,166	50	400	9	800	800	800	
-----									
521302	FIRE EXTINGUISHER SVC	400	400	255	255	255	255	255	
-----									
527802	ELECTRIC CHARGES	5,100	1,916	4,100	2,069	3,300	3,300	3,300	
-----									
527803	PROPANE/OTHR HEATING FUEL	7,000	3,838	6,600	5,669	6,000	6,000	6,000	
-----									
527807	WATER/SEWER CHARGES	2,600	1,920	2,200	2,182	2,200	2,200	2,200	
-----									
*52	SERVICES & SUPPLIES	19,776	11,402	17,010	13,497	16,010	16,010	16,010	*
-----									
*20800	EXPENDITURES	22,732	14,092	19,693	16,144	18,691	18,691	18,691	*
-----									
*20800	GRNVL TOWNHALL								*
	EXPENDITURES	22,732	14,092	19,693	16,144	18,691	18,691	18,691	
-----									
	LESS REVENUES	900	1,110	1,000	2,790	1,500	1,500	1,500	
-----									
	PRIOR YEAR FUND BALANCE	21,832	12,982	18,693	13,354	17,191	17,191	17,191	
-----									

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 35 MEMORIAL BUILDINGS

FUND: 0001 GENERAL  
DEPARTMENT: 20810 PORTOLA MEM HALL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43023	RENTS & CONC.-PORTOLA	2,000	2,310	2,000	2,520	2,000	2,000	2,000	
-----									
*43	USE OF MONEY & PROPERTY	2,000	2,310	2,000	2,520	2,000	2,000	2,000	*
-----									
*20810	REVENUES	2,000	2,310	2,000	2,520	2,000	2,000	2,000	*
-----									
51 SALARIES & BENEFITS									
51020	OTHER WAGES	4,068	2,048	4,192	4,176	4,192	4,192	4,192	
-----									
51070	UNEMPLOYMENT INSURANCE	21	10	10	10	10	10	10	
-----									
51080	RETIREMENT	124	124			0			
-----									
51100	OASDI	321	157	321	319	321	321	321	
-----									
51110	COMPENSATION INSURANCE	91	91	49	49	42	42	42	
-----									
51119	LIABILITY INSURANCE	27	27	24	24	16	16	16	
-----									
*51	SALARIES & BENEFITS	4,652	2,456	4,596	4,578	4,581	4,581	4,581	*
-----									
52 SERVICES & SUPPLIES									
520405	LAUNDRY/DRY CLEAN SVC	850	783	850	806	850	850	850	
-----									
520407	REFUSE DISPOSAL	820	774	820	723	820	820	820	
-----									
521300	MAINT. BUILDINGS & GROUND	1,675	1,625	1,600	1,595	1,415	1,415	1,415	
-----									
521302	FIRE EXTINGUISHER SVC	270	270	400	355	400	400	400	
-----									
521900	PROFESSIONAL SVC	162	153	162	162	180	180	180	
-----									
527802	ELECTRIC CHARGES	5,475	5,419	6,200	6,023	5,500	5,500	5,500	
-----									
527803	PROPANE/OTHR HEATING FUEL	1,735	1,576	1,935	1,468	1,867	1,867	1,867	
-----									
527804	HEATING FUEL/OIL	9,285	6,220	8,240	7,282	9,040	9,040	9,040	
-----									
527807	WATER/SEWER CHARGES	2,035	1,948	2,100	2,051	2,000	2,000	2,000	
-----									
*52	SERVICES & SUPPLIES	22,307	18,769	22,307	20,465	22,072	22,072	22,072	*
-----									
*20810	EXPENDITURES	26,959	21,225	26,903	25,043	26,653	26,653	26,653	*
-----									
*20810	PORTOLA MEM HALL								*
	EXPENDITURES	26,959	21,225	26,903	25,043	26,653	26,653	26,653	
-----									
	LESS REVENUES	2,000	2,310	2,000	2,520	2,000	2,000	2,000	
-----									
	PRIOR YEAR FUND BALANCE	24,959	18,915	24,903	22,523	24,653	24,653	24,653	
-----									



FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 35 MEMORIAL BUILDINGS

FUND: 0001 GENERAL  
DEPARTMENT: 20820 QUINCY MEM HALL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43024	RENTS & CONC.-QUINCY	3,900	4,700	3,900	3,830	3,900	3,900	3,900	
-----									
*43	USE OF MONEY & PROPERTY	3,900	4,700	3,900	3,830	3,900	3,900	3,900	*
-----									
*20820	REVENUES	3,900	4,700	3,900	3,830	3,900	3,900	3,900	*
-----									
51 SALARIES & BENEFITS									
51020	OTHER WAGES	4,192	4,176	4,192	4,176	4,192	4,192	4,192	
-----									
51070	UNEMPLOYMENT INSURANCE	21	20	13	13	14	14	14	
-----									
51100	OASDI	321	319	321	319	321	321	321	
-----									
51110	COMPENSATION INSURANCE	107	107	64	64	62	62	62	
-----									
51119	LIABILITY INSURANCE	31	31	31	31	24	24	24	
-----									
*51	SALARIES & BENEFITS	4,672	4,654	4,621	4,603	4,613	4,613	4,613	*
-----									
52 SERVICES & SUPPLIES									
520407	REFUSE DISPOSAL	1,785	1,685	1,750	1,629	1,750	1,750	1,750	
-----									
521300	MAINT. BUILDINGS & GROUND	5,275	654	5,110	43	5,510	5,510	5,510	
-----									
521302	FIRE EXTINGUISHER SVC	725	247	275	230	275	275	275	
-----									
527802	ELECTRIC CHARGES	7,500	6,162	8,150	8,150	7,500	7,500	7,500	
-----									
527803	PROPANE/OTHR HEATING FUEL	8,200	5,443	8,200	7,315	8,200	8,200	8,200	
-----									
527807	WATER/SEWER CHARGES	880	740	880	695	880	880	880	
-----									
*52	SERVICES & SUPPLIES	24,365	14,930	24,365	18,062	24,115	24,115	24,115	*
-----									
*20820	EXPENDITURES	29,037	19,584	28,986	22,666	28,728	28,728	28,728	*
-----									
*20820	QUINCY MEM HALL								*
	EXPENDITURES	29,037	19,584	28,986	22,666	28,728	28,728	28,728	
-----									
	LESS REVENUES	3,900	4,700	3,900	3,830	3,900	3,900	3,900	
-----									
	PRIOR YEAR FUND BALANCE	25,137	14,884	25,086	18,836	24,828	24,828	24,828	
-----									

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0001 GENERAL  
DEPARTMENT: 20980 CONTINGENCY-GENERAL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
C CONTINGENCY									
528400	CONTINGENCIES	515,941		514,265		410,294	410,294	410,294	
							-----	-----	
*C	CONTINGENCY	515,941		514,265		410,294	410,294	410,294	*
							-----	-----	
*20980	EXPENDITURES	515,941		514,265		410,294	410,294	410,294	*
							-----	-----	
58 TRANSFERS									
580000	TRANSFER	47,444	47,444			0			
							-----	-----	
*58	TRANSFERS	47,444	47,444			0			*
							-----	-----	
*20980	TRANSFERS	47,444	47,444			0			*
							-----	-----	
*20980	CONTINGENCY-GENERAL								*
	EXPENDITURES	515,941		514,265		410,294	410,294	410,294	
							-----	-----	
	TRANSFERS	47,444	47,444			0			
							-----	-----	
	NET EXPENDITURES	563,385	47,444	514,265		410,294	410,294	410,294	
							-----	-----	
	LESS REVENUES					0			
							-----	-----	
	COST TO COUNTY	563,385	47,444	514,265		410,294	410,294	410,294	
							-----	-----	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001A GENERAL FUND - TITLE III  
DEPARTMENT: 20026 GEN FND - TITLE III

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44512	HR 2389		472,512		425,261	0			
*44	STATE & FEDERAL AID		472,512		425,261	0			*
48	TRANSFER								
48000	TRANSFER	56,080	56,080			0			
*48	TRANSFER	56,080	56,080			0			*
*20026	REVENUES	56,080	528,592		425,261	0			*
52	SERVICES & SUPPLIES								
525730	CONSERVATION PRJO	6,000		6,000	6,000	0			
525740	FIRE PREVENT -TITLE III	217,853	118,544	99,309	74,834	24,475	24,475	24,475	
525741	HOUSING & LAND-TITLE III	16,680	8,586	8,094	8,094	0			
525764	CONSRVTN PROJ--SRR BUTTES	33,588	13,739	19,849	12,102	7,747	7,747	7,747	
525766	FOREST ED--FOREST ECOLOGY	5,940	5,940			0			
525768	FOREST ED--NATIVE PLNT	5,781	5,502	280		280	280	280	
525774	FIRE PREVN--MAIDU STEWARD	12,750		12,750		12,750	12,750	12,750	
525820	GIS 2ND PHASE TITLE III	2,100		2,100		2,100	2,100	2,100	
525830	QLG FOREST TITLE III	46,900	46,900			0			
525880	ALMANOR WTRSHD ADVIS	10,262		10,262	9,798	464	464	464	
528463	PL CORP FRCRM-ED/PLNN	36,918	25,008	11,911		11,911	11,911	11,911	
528481	SIERRA INST TITLE III	12,048	12,048			0			
528482	PUSD WTRDRSE TITLE III	6,223	6,223			0			
528483	CLSROOM/LOCHERMN TITL III	10,262		10,262	10,262	5,262	5,262	5,262	
528484	PROP 50 RIVER PRK	10,000		10,000		10,000	10,000	10,000	
528485	SIERRA INST --2008	121,481	104,895	16,586	16,586	0			
*52	SERVICES & SUPPLIES	554,786	347,384	207,403	137,676	74,989	74,989	74,989	*
*20026	EXPENDITURES	554,786	347,384	207,403	137,676	74,989	74,989	74,989	*
58	TRANSFERS								
580000	TRANSFER			7,000	7,000	0			
580001	TRANSFER	93,800		93,800	93,800	0			
583524	CONTRIB TRANS FLOOD CNTRL	7,000				0			
584300	CONTRIB TRANS BOS REC	1,038	1,038			0			
*58	TRANSFERS	101,838	1,038	100,800	100,800	0			*
*20026	TRANSFERS	101,838	1,038	100,800	100,800	0			*

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001A GENERAL FUND - TITLE III  
DEPARTMENT: 20026 GEN FND - TITLE III

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*20026 GEN FND - TITLE III								
	EXPENDITURES	554,786	347,384	207,403	137,676	74,989	74,989	74,989
	TRANSFERS	101,838	1,038	100,800	100,800	0		
	NET EXPENDITURES	656,624	348,422	308,203	238,476	74,989	74,989	74,989
	LESS REVENUES	56,080	528,592		425,261	0		
	COST TO COUNTY	600,544	-180,169	308,203	-186,784	74,989	74,989	74,989

\*

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001A GENERAL FUND - TITLE III  
DEPARTMENT: 20027 GEN FND - TITLE III

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES									
525740	FIRE PREVENT -TITLE III			140,000	18,370	121,630	121,630	121,630	
525830	QLG FOREST TITLE III			141,000	5,420	141,000	141,000	141,000	
*52	SERVICES & SUPPLIES			281,000	23,790	262,630	262,630	262,630	*
C CONTINGENCY									
528400	CONTINGENCIES					561,371	561,371	561,371	
*C	CONTINGENCY					561,371	561,371	561,371	*
*20027	EXPENDITURES			281,000	23,790	824,001	824,001	824,001	*
58 TRANSFERS									
580000	TRANSFER			25,400	25,400	0			
580001	TRANSFER			30,000	30,000	0			
*58	TRANSFERS			55,400	55,400	0			*
*20027	TRANSFERS			55,400	55,400	0			*
*20027	GEN FND - TITLE III								*
	EXPENDITURES			281,000	23,790	824,001	824,001	824,001	
	TRANSFERS			55,400	55,400	0			
	NET EXPENDITURES			336,400	79,190	824,001	824,001	824,001	
	LESS REVENUES					0			
	COST TO COUNTY			336,400	79,190	824,001	824,001	824,001	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0001C CAPITAL REPLACEMENT FUND  
DEPARTMENT: 20029 CAPITAL REPLCMNT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		424		822	0			
							-----	-----	
*43	USE OF MONEY & PROPERTY		424		822	0			*
							-----	-----	
48	TRANSFER								
48211	CONTRI TRANS FR CO GEN	50,982	41,982	50,000	100,000	50,000			
							-----	-----	
*48	TRANSFER	50,982	41,982	50,000	100,000	50,000			*
							-----	-----	
*20029	REVENUES	50,982	42,406	50,000	100,822	50,000			*
							-----	-----	
54	FIXED ASSETS								
542600	EQUIPMENT	50,982		92,406		193,061	143,061	143,061	
							-----	-----	
*54	FIXED ASSETS	50,982		92,406		193,061	143,061	143,061	*
							-----	-----	
*20029	EXPENDITURES	50,982		92,406		193,061	143,061	143,061	*
							-----	-----	
*20029	CAPITAL REPLCMNT								*
	EXPENDITURES	50,982		92,406		193,061	143,061	143,061	
							-----	-----	
	LESS REVENUES	50,982	42,406	50,000	100,822	50,000			
							-----	-----	
	PRIOR YEAR FUND BALANCE		-42,406	42,406	-100,822	143,061	143,061	143,061	
							-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001D DISTRICT ATTORNEY  
DEPARTMENT: 70301 DISTRICT ATTORNEY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40061 SALES TAX 1/2% PUB SAFETY		82,000	84,823	82,000	77,820	77,000	77,000	77,000	
*40 TAX REVENUE		82,000	84,823	82,000	77,820	77,000	77,000	77,000	*
44 STATE & FEDERAL AID									
44042 ST VEH THEFT SEC 9250.14		28,000	28,933	28,000	28,483	28,000	28,000	28,000	
44393 SLESF & JUVNL JST SLESF				4,500	4,900	4,500	4,500	4,500	
*44 STATE & FEDERAL AID		28,000	28,933	32,500	33,384	32,500	32,500	32,500	*
45 CHARGES FOR SERVICES									
45420 TESTING FEES - D.A.-DUI		8,000	10,277	8,000	9,456	8,000	8,000	8,000	
*45 CHARGES FOR SERVICES		8,000	10,277	8,000	9,456	8,000	8,000	8,000	*
46 OTHER REVENUE									
45083 COPY/CERT COPY/POSTAGE		300	269	300	321	300	300	300	
46082 SALE OF SURPLUS PROP			100			0			
46251 REIMBURSEMENTS					1,571	0			
*46 OTHER REVENUE		300	369	300	1,892	300	300	300	*
48 TRANSFER									
48211 CONTRI TRANS FR CO GEN		845,197	845,197	874,610	910,610	824,610	824,610	824,610	
*48 TRANSFER		845,197	845,197	874,610	910,610	824,610	824,610	824,610	*
*70301 REVENUES		963,497	969,599	997,410	1,033,162	942,410	942,410	942,410	*
51 SALARIES & BENEFITS									
51000 REGULAR WAGES		519,149	519,132	533,708	508,940	534,446	534,446	534,446	
51020 OTHER WAGES				3,000		1,000	1,000	1,000	
51060 OVERTIME PAY		57,050	56,806	44,001	38,934	22,593	22,593	22,593	
51070 UNEMPLOYMENT INSURANCE		2,376	2,287	4,100	4,100	3,799	3,799	3,799	
51080 RETIREMENT		227,254	227,253	225,445	231,504	202,149	202,149	202,149	
51081 OPEB LIABILITY				16,158		0			
51090 GROUP INSURANCE		85,736	85,709	87,117	83,363	90,085	90,085	90,085	
51100 OASDI		38,815	38,786	38,869	37,845	38,293	38,293	38,293	
51110 COMPENSATION INSURANCE		28,039	28,039	20,245	20,245	15,227	15,227	15,227	
51119 LIABILITY INSURANCE		3,611	3,611	4,242	4,242	3,333	3,333	3,333	
51120 CELL PHONE ALLOW		2,995	2,760	2,760	2,760	2,760	2,760	2,760	
51150 LIFE INSURANCE		299	299	384	319	384	384	384	
*51 SALARIES & BENEFITS		965,324	964,683	980,029	932,253	914,069	914,069	914,069	*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001D DISTRICT ATTORNEY  
DEPARTMENT: 70301 DISTRICT ATTORNEY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES									
520100	CLOTHING-EMPLOYEE	70	69	70		0			
520201	PHONE - LAND LINE (S)	5,946	5,911	6,500	5,164	5,240	5,240	5,240	
520204	INTERNET SEARCH ENGINE	1,238	1,237	2,188	2,117	2,560	2,560	2,560	
520205	PAGER SERVICE	300	300			0			
520210	POSTAGE/SHIP, MAIL COST	646	646	700	469	700	700	700	
520227	FOLDERS/FILES/BINDERS	342	342	350	264	350	350	350	
520230	COPY CHARGES	2,606	2,605	2,610	2,610	2,744	2,744	2,744	
520233	PRINTING SVC/CHRG	850	849	860	470	860	860	860	
520234	PRINTER SUPPLIES	746	746	830	672	830	830	830	
520902	VEHICLE MAINTENANCE	2,772	2,772	2,440	1,767	2,440	2,440	2,440	
520912	COMMUNICATION EQUIP MAINT	2,082	2,082			0			
521000	WITNESS FEES/COSTS	940	939	850	12	255	255	255	
521102	FUEL - VEHICLE	2,575	2,529	2,520	2,149	2,520	2,520	2,520	
521230	OFFICE FURNITURE/EQUIP			1,400	35	0			
521600	MEMBERSHIPS/ANNUAL DUES	2,540	2,540	3,260	3,170	3,660	3,660	3,660	
521750	FITNESS & WELNESS	300	300	300	300	600	600	600	
521800	OFFICE EXP	3,060	3,060	3,470	2,364	3,608	3,608	3,608	
521900	PROFESSIONAL SVC	254	45	2,121		0			
521908	COURT REPORTER SVC	502	360	842	508	988	988	988	
521913	WEB PIX/DESIGN SVC	700	288	200	85	100	100	100	
521930	DUI PROFESSIONAL SVC	11,515	11,515	11,520	11,095	11,820	11,820	11,820	
521980	MEDICAL SERVICE - PROF SV	4,827	4,827	5,420	3,780	5,620	5,620	5,620	
523670	REF MANUAL/LAW, CODE BOOKS	2,710	2,704	2,880	2,836	2,450	2,450	2,450	
524400	SPECIAL DEPARTMENT EXP	2,500	229	2,500		0			
527400	TRAVEL- IN COUNTY					0			
527500	TRAVEL- OUT OF COUNTY	1,205	1,190	3,855	2,480	3,538	3,538	3,538	
*52	SERVICES & SUPPLIES	51,226	48,085	57,686	42,348	50,883	50,883	50,883	*
58 TRANSFERS									
590999	OFFSET OPEB			-16,158		0			
*58	TRANSFERS			-16,158		0			*
*70301	EXPENDITURES	1,016,550	1,012,768	1,021,557	974,600	964,952	964,952	964,952	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	12,313	12,313	8,538	8,538	8,538	8,538	8,538	
*57	TRANSFER OUT	12,313	12,313	8,538	8,538	8,538	8,538	8,538	*



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001D DISTRICT ATTORNEY  
DEPARTMENT: 70301 DISTRICT ATTORNEY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
58 TRANSFERS									
580000 TRANSFER		-4,296	-4,296			0			
*58 TRANSFERS		-4,296	-4,296			0			*
*70301 TRANSFERS		8,017	8,017	8,538	8,538	8,538	8,538	8,538	*
*70301 DISTRICT ATTORNEY									*
EXPENDITURES		1,016,550	1,012,768	1,021,557	974,600	964,952	964,952	964,952	
TRANSFERS		8,017	8,017	8,538	8,538	8,538	8,538	8,538	
NET EXPENDITURES		1,024,567	1,020,785	1,030,095	983,138	973,490	973,490	973,490	
LESS REVENUES		963,497	969,599	997,410	1,033,162	942,410	942,410	942,410	
COST TO COUNTY		61,070	51,186	32,685	-50,024	31,080	31,080	31,080	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001D DISTRICT ATTORNEY  
DEPARTMENT: 70302 DA/OCJP ADA

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42 FINES & PENALTIES									
42014	ASSETS FORFEITURE	4,800	2,048	3,314	1,255	6,883	6,883	6,883	
									-----
*42	FINES & PENALTIES	4,800	2,048	3,314	1,255	6,883	6,883	6,883	*
									-----
44 STATE & FEDERAL AID									
44291	STATE-OCJP D.A. DC	16,723	15,844	25,917	24,482	25,917	25,917	25,917	
									-----
*44	STATE & FEDERAL AID	16,723	15,844	25,917	24,482	25,917	25,917	25,917	*
									-----
*70302	REVENUES	21,523	17,893	29,231	25,737	32,800	32,800	32,800	*
									-----
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	16,607	10,440	13,586	14,864	12,722	12,722	12,722	
									-----
51070	UNEMPLOYMENT INSURANCE	89	62			7	7	7	
									-----
51080	RETIREMENT	2,832	2,818	4,447	2,989	15,829	15,829	15,829	
									-----
51081	OPEB LIABILITY			63		0			
									-----
51090	GROUP INSURANCE	3,812	2,360	2,626	2,897	3,281	3,281	3,281	
									-----
51100	OASDI	2,071	671	833	742	517	517	517	
									-----
51110	COMPENSATION INSURANCE	329	329			32	32	32	
									-----
51119	LIABILITY INSURANCE	44	44			12	12	12	
									-----
*51	SALARIES & BENEFITS	25,784	16,723	21,555	21,492	32,400	32,400	32,400	*
									-----
52 SERVICES & SUPPLIES									
520902	VEHICLE MAINTENANCE			297	297	0			
									-----
521230	OFFICE FURNITURE/EQUIP			10,602	3,300	0			
									-----
521922	ASST FORFEIT. SVC FNDING	400	186	400	114	400	400	400	
									-----
527500	TRAVEL- OUT OF COUNTY			1,410	1,285	0			
									-----
*52	SERVICES & SUPPLIES	400	186	12,709	4,996	400	400	400	*
									-----
58 TRANSFERS									
590999	OFFSET OPEB			-63		0			
									-----
*58	TRANSFERS			-63		0			*
									-----
*70302	EXPENDITURES	26,184	16,909	34,201	26,488	32,800	32,800	32,800	*
									-----
*70302	DA/OCJP ADA								*
	EXPENDITURES	26,184	16,909	34,201	26,488	32,800	32,800	32,800	
									-----
	LESS REVENUES	21,523	17,893	29,231	25,737	32,800	32,800	32,800	
									-----
	PRIOR YEAR FUND BALANCE	4,661	-983	4,970	751	0			
									-----

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001D DISTRICT ATTORNEY  
DEPARTMENT: 70303 DA/SPOUSAL ABUSE PROG.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44342	ST.D.A. SPOUSAL ABUSE PRG		8,753			0	-----	-----	
*44	STATE & FEDERAL AID		8,753			0	-----	-----	*
45	CHARGES FOR SERVICES								
45028	RETURN CHECK FEES				19,861	0	-----	-----	
*45	CHARGES FOR SERVICES				19,861	0	-----	-----	*
*70303	REVENUES		8,753		19,861	0	-----	-----	*
*70303	DA/SPOUSAL ABUSE PROG.								*
	EXPENDITURES					0	-----	-----	
	LESS REVENUES		8,753		19,861	0	-----	-----	
	PRIOR YEAR FUND BALANCE		-8,753		-19,861	0	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001D DISTRICT ATTORNEY  
DEPARTMENT: 70306 DA/VERTICAL PROSECUTION

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44268	D.A. SRVP GRANT	72,137	90,316	85,909	77,978	74,445	74,445	74,445	
							-----	-----	
*44	STATE & FEDERAL AID	72,137	90,316	85,909	77,978	74,445	74,445	74,445	*
							-----	-----	
46	OTHER REVENUE								
46251	REIMBURSEMENTS/REFUNDS		123			0			
							-----	-----	
*46	OTHER REVENUE		123			0			*
							-----	-----	
*70306	REVENUES	72,137	90,439	85,909	77,978	74,445	74,445	74,445	*
							-----	-----	
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	44,248	44,248	56,922	55,073	35,712	35,712	35,712	
							-----	-----	
51070	UNEMPLOYMENT INSURANCE	264	264			31	31	31	
							-----	-----	
51080	RETIREMENT	12,271	12,271	13,512	15,030	26,900	26,900	26,900	
							-----	-----	
51081	OPEB LIABILITY			1,363		0			
							-----	-----	
51090	GROUP INSURANCE	9,021	9,021	11,918	12,396	9,565	9,565	9,565	
							-----	-----	
51100	OASDI	3,133	3,133	3,557	3,410	2,048	2,048	2,048	
							-----	-----	
51110	COMPENSATION INSURANCE	2,818	2,818			136	136	136	
							-----	-----	
51119	LIABILITY INSURANCE	381	381			53	53	53	
							-----	-----	
*51	SALARIES & BENEFITS	72,137	72,137	87,272	85,909	74,445	74,445	74,445	*
							-----	-----	
58	TRANSFERS								
590999	OFFSET OPEB			-1,363		0			
							-----	-----	
*58	TRANSFERS			-1,363		0			*
							-----	-----	
*70306	EXPENDITURES	72,137	72,137	85,909	85,909	74,445	74,445	74,445	*
							-----	-----	
*70306	DA/VERTICAL PROSECUTION								*
	EXPENDITURES	72,137	72,137	85,909	85,909	74,445	74,445	74,445	
							-----	-----	
	LESS REVENUES	72,137	90,439	85,909	77,978	74,445	74,445	74,445	
							-----	-----	
	PRIOR YEAR FUND BALANCE		-18,302		7,931	0			
							-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0001D DISTRICT ATTORNEY  
DEPARTMENT: 70307 DA/SLESF CHAPTER 134

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44393	SLESF & JUVNL JST SLESF		4,296		1,263	0	-----	-----	
*44	STATE & FEDERAL AID		4,296		1,263	0	-----	-----	*
*70307	REVENUES		4,296		1,263	0	-----	-----	*
58 TRANSFERS									
580000	TRANSFER	6,500	4,296			0	-----	-----	
*58	TRANSFERS	6,500	4,296			0	-----	-----	*
*70307	TRANSFERS	6,500	4,296			0	-----	-----	*
*70307	DA/SLESF CHAPTER 134								*
	EXPENDITURES					0	-----	-----	
	TRANSFERS	6,500	4,296			0	-----	-----	
	NET EXPENDITURES	6,500	4,296			0	-----	-----	
	LESS REVENUES		4,296		1,263	0	-----	-----	
	COST TO COUNTY	6,500			-1,263	0	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 20 PROTECTION INSPECTION

FUND: 0001I GEN FUND DEV/IMPACT  
DEPARTMENT: 20446 BUILDING DEV/IMPACT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	1,938	4,966	1,938	2,765	1,438	1,438	1,438	
							-----	-----	
*43	USE OF MONEY & PROPERTY	1,938	4,966	1,938	2,765	1,438	1,438	1,438	*
							-----	-----	
45	CHARGES FOR SERVICES								
45396	DEVELOPMENT/IMPACT FEES	92,912	70,472	92,912	8,740	0			
							-----	-----	
*45	CHARGES FOR SERVICES	92,912	70,472	92,912	8,740	0			*
							-----	-----	
*20446	REVENUES	94,850	75,438	94,850	11,506	1,438	1,438	1,438	*
							-----	-----	
52	SERVICES & SUPPLIES								
525000	OVERHEAD			86	86	93	93	93	
							-----	-----	
*52	SERVICES & SUPPLIES			86	86	93	93	93	*
							-----	-----	
C	CONTINGENCY								
528400	CONTINGENCIES	248,719		324,071		0	2,438	2,438	
							-----	-----	
*C	CONTINGENCY	248,719		324,071		0	2,438	2,438	*
							-----	-----	
*20446	EXPENDITURES	248,719		324,157	86	93	2,531	2,531	*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER					237,500	237,500	237,500	
							-----	-----	
*58	TRANSFERS					237,500	237,500	237,500	*
							-----	-----	
*20446	TRANSFERS					237,500	237,500	237,500	*
							-----	-----	
*20446	BUILDING DEV/IMPACT								*
	EXPENDITURES	248,719		324,157	86	93	2,531	2,531	
							-----	-----	
	TRANSFERS					237,500	237,500	237,500	
							-----	-----	
	NET EXPENDITURES	248,719		324,157	86	237,593	240,031	240,031	
							-----	-----	
	LESS REVENUES	94,850	75,438	94,850	11,506	1,438	1,438	1,438	
							-----	-----	
	COST TO COUNTY	153,869	-75,438	229,307	-11,420	236,155	238,593	238,593	
							-----	-----	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 38 OTHER ASSISTANCE

FUND: 0001N SENIOR CITIZENS NUTRITION  
DEPARTMENT: 20830 SENIOR SVC-NUTRI

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43016	INTEREST INCOME		7		6	0			
*43	USE OF MONEY & PROPERTY		7		6	0			*
44	STATE & FEDERAL AID								
44212	STATE - USDA FUNDS (AAA)	27,000	26,579	30,616	30,616	30,000	30,000	30,000	
44213	STATE - TITLE III (AAA)	163,114	159,193	176,441	107,242	140,487	140,487	140,487	
44408	FEDERAL STIMULUS (ARRA)			8,795	70,146	0			
*44	STATE & FEDERAL AID	190,114	185,772	215,852	208,004	170,487	170,487	170,487	*
46	OTHER REVENUE								
46239	DONATIONS	71,066	86,724	80,000	90,626	82,000	82,000	82,000	
46251	REIMBURSEMENTS/REFUNDS	500				0			
*46	OTHER REVENUE	71,566	86,724	80,000	90,626	82,000	82,000	82,000	*
48	TRANSFER								
48211	CONTRI TRANS FR CO GEN	264,659	268,276	310,927	310,927	265,593	257,593	257,593	
*48	TRANSFER	264,659	268,276	310,927	310,927	265,593	257,593	257,593	*
*20830	REVENUES	526,339	540,779	606,779	609,564	518,080	510,080	510,080	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	174,373	173,657	159,525	156,908	173,930	173,930	173,930	
51020	OTHER WAGES	27,140	27,132	51,500	49,554	36,413	36,413	36,413	
51070	UNEMPLOYMENT INSURANCE	1,034	1,003	3,851	3,851	3,205	3,205	3,205	
51080	RETIREMENT	31,730	31,582	31,307	28,801	32,408	32,408	32,408	
51081	OPEB LIABILITY			5,875		0			
51090	GROUP INSURANCE	51,535	51,309	54,911	49,948	49,812	49,812	49,812	
51100	OASDI	15,293	15,292	15,863	15,961	13,536	13,536	13,536	
51110	COMPENSATION INSURANCE	9,461	9,461	3,911	3,911	3,535	3,535	3,535	
51119	LIABILITY INSURANCE	1,558	1,556	1,398	1,398	1,116	1,116	1,116	
*51	SALARIES & BENEFITS	312,124	310,992	328,141	310,331	313,955	313,955	313,955	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	1,765	1,435	1,400	1,442	1,400	1,400	1,400	
520202	CELL PHONE SERVICE					750	750	750	
520300	FOOD	105,920	101,419	115,000	115,178	111,000	111,000	111,000	
520400	HOUSEHOLD EXPENSE	18,179	17,797	19,693	19,906	17,771	17,771	17,771	
520407	REFUSE DISPOSAL	887	887	900	871	1,325	1,325	1,325	
520900	EQUIPMENT MAINTENANCE	2,000	2,000	7,600	6,740	4,000	4,000	4,000	





FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 38 OTHER ASSISTANCE

FUND: 0001N SENIOR CITIZENS NUTRITION  
DEPARTMENT: 20830 SENIOR SVC-NUTRI

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*20830 SENIOR SVC-NUTRI								
	EXPENDITURES	533,473	518,188	627,181	601,666	509,891	509,891	509,891
	TRANSFERS	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	NET EXPENDITURES	535,273	519,988	628,981	603,466	511,691	511,691	511,691
	LESS REVENUES	526,339	540,779	606,779	609,564	518,080	510,080	510,080
	COST TO COUNTY	8,934	-20,791	22,202	-6,098	-6,389	1,611	1,611

\*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0001S SHERIFF  
DEPARTMENT: 70330 SHERIFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40061	SALES TAX 1/2% PUB SAFETY	1,165,000	975,463	915,000	899,154	875,000	875,000	875,000	
*40	TAX REVENUE	1,165,000	975,463	915,000	899,154	875,000	875,000	875,000	*
41 LICENSES & PERMITS									
41040	OTHER LICENSES & PERMITS	18,500	18,117	18,500	21,032	18,500	18,500	18,500	
*41	LICENSES & PERMITS	18,500	18,117	18,500	21,032	18,500	18,500	18,500	*
42 FINES & PENALTIES									
42041	OTHER FINES	50	18	50	690	0			
*42	FINES & PENALTIES	50	18	50	690	0			*
44 STATE & FEDERAL AID									
44275	STATE REIMBURSEMENT	13,800	7,773		1,607	0			
44500	FEDL-LAW ENFORCEMENT	59,000	59,000	59,000	59,000	59,000	59,000	59,000	
*44	STATE & FEDERAL AID	72,800	66,773	59,000	60,607	59,000	59,000	59,000	*
45 CHARGES FOR SERVICES									
45080	CIVIL PROCESS SERVICES	11,000	13,538	12,000	10,208	12,000	12,000	12,000	
45084	CIVIL VEHICLE REPLACEMENT	3,350	3,230	3,350	2,980	3,350	3,350	3,350	
45120	LAW ENFORCMT-CITY-COUNTY			75,000	52,500	75,000	75,000	75,000	
45121	FINGERPRINTING FEES	7,600	8,692	7,600	8,210	7,600	7,600	7,600	
45180	EDUC. SVCS. / POST	20,000	23,688	20,000	12,812	10,000	10,000	10,000	
45200	OTHER OR SVC TO COURTS	3,600	1,750	2,000	1,064	2,000	2,000	2,000	
45421	TESTING FEES - PROB & SO	5,800	6,681	5,800	6,643	5,600	5,600	5,600	
45426	COPIES-REPORTS OR PLANS	2,500	3,318	2,500	2,861	2,500	2,500	2,500	
45511	COURT SERVICES	1,057	962	500	230	250	250	250	
*45	CHARGES FOR SERVICES	54,907	61,859	128,750	97,507	118,300	118,300	118,300	*
46 OTHER REVENUE									
46020	SALE OF FIXED ASSETS	2,500	745			0			
46070	CNTRB FR OTHR AGENCY	21,004	21,990	21,004	15,435	1,000	1,000	1,000	
46082	SALE OF SURPLUS PROP		2,503		2,939	500	500	500	
46110	JUDGEMENTS & DAMAGES				3,704	0			
46170	SHERF / RESERV CONTRACT	1,500	1,525	1,500	1,138	1,500	1,500	1,500	
46239	DONATIONS				200	0			
46251	REIMBURSEMENTS	18,394	19,368	2,000	1,362	500	500	500	
*46	OTHER REVENUE	43,398	46,131	24,504	24,777	3,500	3,500	3,500	*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0001S SHERIFF  
DEPARTMENT: 70330 SHERIFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
48 TRANSFER									
48000	TRANSFER	258,580	258,580	342,207	342,207	40,000	40,000	40,000	
48001	TRANSFER	20,683	20,683			0			
48211	CONTRI TRANS FR CO GEN	4,131,843	4,130,733	4,221,567	4,221,567	4,036,835	4,036,835	4,036,835	
*48	TRANSFER	4,411,106	4,409,996	4,563,774	4,563,774	4,076,835	4,076,835	4,076,835	*
*70330	REVENUES	5,765,761	5,578,356	5,709,578	5,667,542	5,151,135	5,151,135	5,151,135	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	2,895,369	2,852,547	2,849,698	2,666,963	2,559,267	2,559,267	2,559,267	
51020	OTHER WAGES	62,288	54,172	96,888	85,668	87,288	87,288	87,288	
51040	HOLIDAY PAY	63,000	62,810	56,959	56,958	63,000	63,000	63,000	
51060	OVERTIME PAY	167,000	163,059	163,200	154,778	153,000	153,000	153,000	
51070	UNEMPLOYMENT INSURANCE	15,515	14,929	18,282	18,282	20,998	20,998	20,998	
51080	RETIREMENT	813,673	812,183	829,215	739,795	719,633	719,633	719,633	
51081	OPEB LIABILITY			85,516		0			
51090	GROUP INSURANCE	637,785	624,383	649,619	618,770	626,795	626,795	626,795	
51100	OASDI	91,849	90,314	98,230	87,424	97,451	97,451	97,451	
51110	COMPENSATION INSURANCE	387,994	387,994	238,381	238,381	223,954	223,954	223,954	
51119	LIABILITY INSURANCE	106,077	106,077	197,771	197,771	144,329	144,329	144,329	
51120	CELL PHONE ALLOW	15,840	13,600	14,880	11,560	12,000	12,000	12,000	
51124	K-9 ALLOWANCE	1,300	1,100	1,300	700	0			
51125	CLOTHING ALLOWANCE	35,500	33,988	35,050	31,750	31,300	31,300	31,300	
51128	BILINGUAL ALLOWANCE			420	403	420	420	420	
51150	LIFE INSURANCE	384	299	384	160	384	384	384	
*51	SALARIES & BENEFITS	5,293,573	5,217,455	5,335,793	4,909,362	4,739,819	4,739,819	4,739,819	*
52 SERVICES & SUPPLIES									
520100	CLOTHING-EMPLOYEE	1,078	1,078			0			
520200	COMMUNICATIONS	5,300	5,295	4,555	2,720	4,555	4,555	4,555	
520201	PHONE - LAND LINE (S)	20,461	20,443	21,245	21,452	19,500	19,500	19,500	
520202	CELL PHONE SERVICE	1,407	1,393	1,245		0			
520203	INTERNET SERVICE	2,710	2,603	2,670	2,634	2,650	2,650	2,650	
520205	PAGER SERVICE	738	451			0			
520210	POSTAGE/SHIP, MAIL COST	2,000	1,719	6,980	6,011	3,000	3,000	3,000	
520218	SATELLITE PHONE SVC			645	645	645	645	645	
520220	PAPER/PAPER SUPPLIES	1,800	1,647	1,800	1,630	1,800	1,800	1,800	
520233	PRINTING SVC/CHRG	933	933	1,450	1,149	1,450	1,450	1,450	
520250	COPY MACHINE LEASE	10,500	10,500	7,293	7,292	10,500	10,500	10,500	
520290	POSTAGE MACHINE RENT/LEAS	636	636	640	552	640	640	640	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0001S SHERIFF  
DEPARTMENT: 70330 SHERIFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
52 SERVICES & SUPPLIES (CONTINUED)								
520407	REFUSE DISPOSAL	4,500	4,360	6,036	5,812	4,500	4,500	4,500
520411	ANN SOFTWARE FEE/MAINT	3,181	3,181	1		3,181	3,181	3,181
520500	INSURANCE	486	486	672	672	672	672	672
520900	EQUIPMENT MAINTENANCE	4,900	3,973	4,750	4,785	4,750	4,750	4,750
520902	VEHICLE MAINTENANCE	55,000	49,557	66,883	62,961	55,883	55,883	55,883
520912	COMMUNICATION EQUIP MAINT	3,000	2,755	3,000	2,427	3,000	3,000	3,000
521100	BADGES	477	477	477		477	477	477
521102	FUEL - VEHICLE	105,000	83,310	105,000	85,217	105,000	105,000	105,000
521103	BATTERIES	1,196	1,072	1,317	1,316	1,386	1,386	1,386
521107	PRE-EMPLOYMENT COSTS	3,000	2,538	4,600	2,002	2,300	2,300	2,300
521240	TOOLS & EQUIPMENT			2,000	1,966	2,000	2,000	2,000
521260	CAMERA/CAMERA ACCESSORY			700	671	0		
521300	MAINT. BUILDINGS & GROUND	1,000	729	300	137	700	700	700
521600	MEMBERSHIPS/ANNUAL DUES	3,579	3,529	3,979	3,819	3,679	3,679	3,679
521800	OFFICE EXP	5,400	3,810	5,300	3,160	5,400	5,400	5,400
521900	PROFESSIONAL SVC	87	86	300		0		
521903	SECURITY SYSTEM SVC	1,560	1,560	1,560	1,560	1,560	1,560	1,560
523710	ANNUAL PUB/REF MANUALS	1,169	1,169	1,300	837	1,300	1,300	1,300
523800	EQUIP RENT/LEASE	612	612	612	612	612	612	612
523804	RADIO EQUIP RENT/LEASE	4,094	3,880	4,419	3,913	3,419	3,419	3,419
524400	SPECIAL DEPARTMENT EXP	1,937	1,979	2,700	2,099	2,500	2,500	2,500
524405	ANIMAL -SPECIAL DEPT EXP	2,700	20	500	500	0		
524438	CORONER EXPENSES	38,485	34,316	34,700	35,055	32,700	32,700	32,700
524451	TOWING EXPENSES	850	669	1,900	1,473	1,500	1,500	1,500
524870	TEST -EMPLEE MED/IMMUN	4,700	4,572	4,450	4,314	3,900	3,900	3,900
524900	AMMUNITION/TACTICAL SUPP	19,600	19,600	19,600	17,557	14,600	14,600	14,600
525000	OVERHEAD			2,225		0		
526100	INVESTIGATIONS	3,000	2,981	3,300	3,119	3,000	3,000	3,000
526300	HELICOPTER/AIRCRAFT EXP	18,238	18,238	16,238	15,220	16,238	16,238	16,238
526600	NARCOTIC INVESTIGATION	2,000	2,000	2,000	2,000	2,000	2,000	2,000
527400	TRAVEL- IN COUNTY	200	191			0		
527500	TRAVEL- OUT OF COUNTY	36,967	21,539	27,264	290	38,620	38,620	38,620
527502	TRAVEL--SP PROGRM			500	114	1,000	1,000	1,000
527802	ELECTRIC CHARGES	28,500	27,375	29,600	29,735	26,500	26,500	26,500
527803	PROPANE/OTHR HEATING FUEL	16,350	16,290	18,150	16,782	14,650	14,650	14,650
527807	WATER/SEWER CHARGES	3,200	3,200	3,200	2,732	3,200	3,200	3,200
529851	COMPUTER HARDWARE/SUPPL	2,469	2,465	2,557	1,358	2,557	2,557	2,557
*52 SERVICES & SUPPLIES		425,000	369,216	430,613	358,298	407,524	407,524	407,524

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0001S SHERIFF  
DEPARTMENT: 70330 SHERIFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
58 TRANSFERS									
590999	OFFSET OPEB			-85,516		0	-----	-----	
*58 TRANSFERS				-85,516		0	-----	-----	*
*70330 EXPENDITURES		5,718,573	5,586,672	5,680,890	5,267,660	5,147,343	5,147,343	5,147,343	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	37,892	37,892	4,275	4,275	4,291	4,291	4,291	
*57 TRANSFER OUT		37,892	37,892	4,275	4,275	4,291	4,291	4,291	*
*70330 TRANSFERS		37,892	37,892	4,275	4,275	4,291	4,291	4,291	*
*70330 SHERIFF									*
	EXPENDITURES	5,718,573	5,586,672	5,680,890	5,267,660	5,147,343	5,147,343	5,147,343	
	TRANSFERS	37,892	37,892	4,275	4,275	4,291	4,291	4,291	
	NET EXPENDITURES	5,756,465	5,624,564	5,685,165	5,271,935	5,151,634	5,151,634	5,151,634	
	LESS REVENUES	5,765,761	5,578,356	5,709,578	5,667,542	5,151,135	5,151,135	5,151,135	
	COST TO COUNTY	-9,296	46,208	-24,413	-395,607	499	499	499	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0001S SHERIFF  
DEPARTMENT: 70370 BAILIFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45	CHARGES FOR SERVICES								
45510	BAILIFF SERVICES	169,880	168,945	279,012	197,065	266,319	266,319	266,319	
*45	CHARGES FOR SERVICES	169,880	168,945	279,012	197,065	266,319	266,319	266,319	*
48	TRANSFER								
48000	TRANSFER					24,373	24,373	24,373	
*48	TRANSFER					24,373	24,373	24,373	*
*70370	REVENUES	169,880	168,945	279,012	197,065	290,692	290,692	290,692	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	104,400	104,400	104,400	104,246	100,537	100,537	100,537	
51020	OTHER WAGES	2,019	2,019	93,196	29,574	91,296	91,296	91,296	
51040	HOLIDAY PAY	307	307	425	293	425	425	425	
51060	OVERTIME PAY	1,960	1,960	1,880	1,586	1,000	1,000	1,000	
51070	UNEMPLOYMENT INSURANCE	538	538	300	300	1,892	1,892	1,892	
51080	RETIREMENT	19,803	20,013	20,036	20,160	27,283	27,283	27,283	
51081	OPEB LIABILITY			3,074		0			
51090	GROUP INSURANCE	26,532	26,530	26,878	26,878	30,186	30,186	30,186	
51100	OASDI	8,391	8,391	15,416	10,305	12,120	12,120	12,120	
51110	COMPENSATION INSURANCE	2,638	2,638	4,289	4,289	4,397	4,397	4,397	
51119	LIABILITY INSURANCE	732	732	733	733	586	586	586	
51125	CLOTHING ALLOWANCE	1,400	1,400	1,500	1,450	1,500	1,500	1,500	
*51	SALARIES & BENEFITS	168,719	168,928	272,127	199,813	271,222	271,222	271,222	*
52	SERVICES & SUPPLIES								
525000	OVERHEAD			7,959	7,959	0			
527500	TRAVEL- OUT OF COUNTY	1,161	1,161	2,000	554	2,000	2,000	2,000	
*52	SERVICES & SUPPLIES	1,161	1,161	9,959	8,513	2,000	2,000	2,000	*
58	TRANSFERS								
590999	OFFSET OPEB			-3,074		0			
*58	TRANSFERS			-3,074		0			*
*70370	EXPENDITURES	169,880	170,089	279,012	208,326	273,222	273,222	273,222	*
*70370	BAILIFF								*
	EXPENDITURES	169,880	170,089	279,012	208,326	273,222	273,222	273,222	
	LESS REVENUES	169,880	168,945	279,012	197,065	290,692	290,692	290,692	
	PRIOR YEAR FUND BALANCE		1,144		11,262	-17,470	-17,470	-17,470	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001S SHERIFF  
DEPARTMENT: 70380 JAILS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44281	STATE-STC JAIL TRAINING	13,390	13,390	13,390	10,965	13,390	13,390	13,390	
44334	SSI ADMIN.REPORTING	200	4,400	2,200	6,200	4,000	4,000	4,000	
*44	STATE & FEDERAL AID	13,590	17,790	15,590	17,165	17,390	17,390	17,390	*
45 CHARGES FOR SERVICES									
45043	INMATE MEDICAL	300	371	350	351	400	400	400	
45170	INSTITUTIONAL CARE	17,000	12,810	12,000	5,016	12,000	12,000	12,000	
45351	BOOKING FEE	25,000	29,432	25,000	25,907	25,000	25,000	25,000	
45511	COURT SERVICES	8,934	12,975	2,000	10,173	2,000	2,000	2,000	
*45	CHARGES FOR SERVICES	51,234	55,587	39,350	41,446	39,400	39,400	39,400	*
46 OTHER REVENUE									
46130	SHERF / WORK RELEASE	16,000	10,365	8,000	9,870	9,000	9,000	9,000	
46251	REIMBURSEMENTS	5,000	5,009	15,000	16,467	0			
*46	OTHER REVENUE	21,000	15,374	23,000	26,337	9,000	9,000	9,000	*
48 TRANSFER									
48000	TRANSFER			3,032	3,032	3,687	3,687	3,687	
48211	CONTRI TRANS FR CO GEN	1,708,407	1,708,407	1,720,786	1,720,786	1,755,518	1,755,518	1,755,518	
*48	TRANSFER	1,708,407	1,708,407	1,723,818	1,723,818	1,759,205	1,759,205	1,759,205	*
*70380	REVENUES	1,794,231	1,797,158	1,801,758	1,808,766	1,824,995	1,824,995	1,824,995	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	715,043	711,138	748,591	738,712	781,782	781,782	781,782	
51020	OTHER WAGES	1,456	1,217	2,500	1,809	2,500	2,500	2,500	
51040	HOLIDAY PAY	23,446	23,445	24,000	22,539	24,000	24,000	24,000	
51060	OVERTIME PAY	33,003	33,002	35,488	25,375	35,000	35,000	35,000	
51070	UNEMPLOYMENT INSURANCE	4,118	4,004	4,387	4,387	4,202	4,202	4,202	
51080	RETIREMENT	142,467	141,932	146,287	142,295	150,402	150,402	150,402	
51081	OPEB LIABILITY			22,055		0			
51090	GROUP INSURANCE	175,113	175,113	199,467	199,440	221,972	221,972	221,972	
51100	OASDI	62,705	62,687	63,502	61,533	65,821	65,821	65,821	
51110	COMPENSATION INSURANCE	81,300	81,299	87,198	87,198	95,782	95,782	95,782	
51119	LIABILITY INSURANCE	5,611	5,611	5,894	5,894	4,752	4,752	4,752	
51125	CLOTHING ALLOWANCE	11,550	11,550	11,900	11,900	11,900	11,900	11,900	
51128	BILINGUAL ALLOWANCE			420	403	420	420	420	
*51	SALARIES & BENEFITS	1,255,812	1,250,997	1,351,689	1,301,484	1,398,533	1,398,533	1,398,533	*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001S SHERIFF  
DEPARTMENT: 70380 JAILS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES									
520220	PAPER/PAPER SUPPLIES	192	192	399	398	500	500	500	
520233	PRINTING SVC/CHRG	175	175	175	174	600	600	600	
520250	COPY MACHINE LEASE	2,574	2,574	2,416	2,416	2,800	2,800	2,800	
520303	FOOD - INMATE	89,431	89,430	80,417	84,081	69,000	69,000	69,000	
520400	HOUSEHOLD EXPENSE	10,023	10,023	5,495	6,098	5,300	5,300	5,300	
520402	CLEANING SUPPLIES	200	17	400	395	400	400	400	
520405	LAUNDRY/DRY CLEAN SVC	1,550	1,510	991	1,321	1,400	1,400	1,400	
520406	PEST CONTROL			525	525	525	525	525	
520407	REFUSE DISPOSAL	7,150	7,103	7,232	7,257	6,900	6,900	6,900	
520700	CLOTHING & SUPPL INMATE	2,595	2,595	1,990	1,990	1,000	1,000	1,000	
520900	EQUIPMENT MAINTENANCE	9,600	9,450	9,540	9,533	9,500	9,500	9,500	
521102	FUEL - VEHICLE	4,106	3,960	3,604	3,589	3,500	3,500	3,500	
521300	MAINT. BUILDINGS & GROUND			224	224	300	300	300	
521500	MEDICAL SUPPLIES	5,200	4,786	3,750	3,804	3,900	3,900	3,900	
521504	PERSCRPTNS/PHARMACEUTICL	48,961	45,981	41,500	40,635	32,000	32,000	32,000	
521800	OFFICE EXP	1,729	1,729	724	724	2,000	2,000	2,000	
521900	PROFESSIONAL SVC	126,468	126,468	120,926	118,450	126,468	126,468	126,468	
521980	MEDICAL SERVICE - PROF SV	83,733	77,712	59,732	57,027	59,000	59,000	59,000	
524400	SPECIAL DEPARTMENT EXP	2,515	2,515	1,062	1,051	1,000	1,000	1,000	
527500	TRAVEL- OUT OF COUNTY	21,143	20,706	18,443	16,694	20,001	20,001	20,001	
527600	EXTRADITION EXPENSES	4,500	3,448	2,850	2,239	3,000	3,000	3,000	
527802	ELECTRIC CHARGES	39,000	39,000	40,518	40,517	29,000	29,000	29,000	
527803	PROPANE/OTHR HEATING FUEL	27,430	27,353	22,730	22,006	12,730	12,730	12,730	
527804	HEATING FUEL/OIL	14,070	12,930	14,270	14,270	12,270	12,270	12,270	
527807	WATER/SEWER CHARGES	32,500	31,673	29,600	29,643	21,000	21,000	21,000	
529851	COMPUTER HARDWARE/SUPPL	1,121	1,121	342	341	1,000	1,000	1,000	
*52	SERVICES & SUPPLIES	535,966	522,452	469,855	465,403	425,094	425,094	425,094	*
53 OTHER CHARGES									
530100	SUPPORT - CARE OF PERSONS				1,364	0			
*53	OTHER CHARGES				1,364	0			*
58 TRANSFERS									
590999	OFFSET OPEB			-22,055		0			
*58	TRANSFERS			-22,055		0			*
*70380	EXPENDITURES	1,791,778	1,773,450	1,799,489	1,768,251	1,823,627	1,823,627	1,823,627	*



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0001S SHERIFF  
DEPARTMENT: 70380 JAILS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	3,653	3,653	2,269	2,269	2,269	2,269	2,269	*
-----									
*57	TRANSFER OUT	3,653	3,653	2,269	2,269	2,269	2,269	2,269	*
-----									
*70380	TRANSFERS	3,653	3,653	2,269	2,269	2,269	2,269	2,269	*
-----									
*70380 JAILS									
	EXPENDITURES	1,791,778	1,773,450	1,799,489	1,768,251	1,823,627	1,823,627	1,823,627	
	TRANSFERS	3,653	3,653	2,269	2,269	2,269	2,269	2,269	
	NET EXPENDITURES	1,795,431	1,777,103	1,801,758	1,770,520	1,825,896	1,825,896	1,825,896	
	LESS REVENUES	1,794,231	1,797,158	1,801,758	1,808,766	1,824,995	1,824,995	1,824,995	
	COST TO COUNTY	1,200	-20,055		-38,247	901	901	901	
-----									

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 22 PUBLIC WAYS

FUND: 0002 ROAD  
DEPARTMENT: 20521 ROAD DEPARTMENT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40070	TIMBER YIELD TAX			1,350	101	250	250	250	
*40 TAX REVENUE				1,350	101	250	250	250	*
41 LICENSES & PERMITS									
41050	FRANCHISES	61,000	77,331	68,000	69,792	69,100	69,100	69,100	
*41 LICENSES & PERMITS		61,000	77,331	68,000	69,792	69,100	69,100	69,100	*
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	350,000	259,550	215,000	132,673	100,000	100,000	100,000	
43020	RENTS & CONCESSIONS	13,000	19,874	32,000	31,425	34,000	34,000	34,000	
*43 USE OF MONEY & PROPERTY		363,000	279,424	247,000	164,098	134,000	134,000	134,000	*
44 STATE & FEDERAL AID									
44030	STATE-HIGHWAY USERS TAX	2,067,624	1,952,513	1,800,000	1,946,080	1,800,000	1,800,000	1,800,000	
44033	STATE AID STIP	1,447,698	821,726	1,306,000	652,205	88,050	88,050	88,050	
44052	STATE- AB 1252	300,000	301,515			0			
44102	STATE - AIR RESRC BRD GRN	5,000		15,072	53,772	100	100	100	
44109	STATE-AID OHV (LIC FEES)	30,000	37,676	37,500	34,800	37,500	37,500	37,500	
44210	STATE-AID FOR DISASTER	10	3,075			0			
44290	STATE-OTHER				70,000	0			
44353	STATE SR2S	288,180	288,323			0			
44354	STATE-TEA21 RSTP	238,395	476,790	238,395		238,395	238,395	238,395	
44355	STATE - TEA APPRT EXCHNG	100,000	200,000	100,000		100,000	100,000	100,000	
44382	STATE- PROP 1B				1,746,011	0			
44394	PROP 42 LOCAL STRT& ROAD	1,000,000	914,950		984,874	0			
44397	ST AID PROP 40				4,140	0			
44408	FEDERAL STIMULUS	466,000		790,491		806,150	806,150	806,150	
44423	FED.-FEMA	10	11			0			
44428	FED - HBRR BRIDGE	531,307	238,521	68,825	2,888	599,049	599,049	599,049	
44429	FED- HR3	41,220	7,969	36,720	2,461	0			
44455	FED - ECONOMIC RECOVERY	12,572	26,361			0			
44473	FED - HES 3	269,462	265,905			0			
44512	HR 2389		2,868,822	2,422,560	2,581,939	2,071,927	2,071,927	2,071,927	
44520	FEDL-OTHER & FAA	10				0			
*44 STATE & FEDERAL AID		6,797,488	8,404,156	6,815,563	8,079,171	5,741,171	5,741,171	5,741,171	*
45 CHARGES FOR SERVICES									
42085	DEVELOP FEE PRO RATA SHR	5,000	7,413	2,000		500	500	500	
45004	FUEL FACILITY OTHER REV.	12,000	7,899	4,000	4,364	700	700	700	

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 22 PUBLIC WAYS

FUND: 0002 ROAD  
DEPARTMENT: 20521 ROAD DEPARTMENT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
45 CHARGES FOR SERVICES (CONTINUED)									
45260	ROAD & STREET SERVICE	100	25	100		100	100	100	
45261	TRANSP.& ENCROAC. PERMITS	6,000	8,375	6,000	9,776	4,000	4,000	4,000	
45308	OUTSIDE SERVICE REIM.	147,584	230,372	90,000	105,271	90,000	90,000	90,000	
45442	INTER-CO CHRGR SVC	125,000	220,213	161,637	266,329	135,637	135,637	135,637	
*45	CHARGES FOR SERVICES	295,684	474,297	263,737	385,740	230,937	230,937	230,937	*
46 OTHER REVENUE									
46082	SALE OF SURPLUS PROP	510	2,716	1,000	912	1,000	1,000	1,000	
46251	REIMBURSEMENTS				4,444	0			
46258	RETIREE SUBSIDY-PERS		82		88	0			
*46	OTHER REVENUE	510	2,798	1,000	5,443	1,000	1,000	1,000	*
48 TRANSFER									
48000	TRANSFER		-22,479			0			
48001	TRANSFER	10,075	4,813	8,075	1,726	4,000	4,000	4,000	
*48	TRANSFER	10,075	-17,666	8,075	1,726	4,000	4,000	4,000	*
*20521	REVENUES	7,527,757	9,220,339	7,404,725	8,706,071	6,180,458	6,180,458	6,180,458	*
50 PLACE HOLDER									
50000	FURLOUGH SAVINGS	-8,474				0			
*50	PLACE HOLDER	-8,474				0			*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	2,630,481	2,558,670	2,550,361	2,462,257	2,482,286	2,482,286	2,482,286	
51020	OTHER WAGES	50,000	34,150	62,000	62,922	50,000	50,000	50,000	
51060	OVERTIME PAY	86,950	41,290	88,000	26,940	90,000	90,000	90,000	
51070	UNEMPLOYMENT INSURANCE	14,450	12,943	16,402	16,402	16,749	16,749	16,749	
51080	RETIREMENT	494,457	474,992	481,290	462,709	470,745	470,745	470,745	
51081	OPEB LIABILITY			75,095		0			
51090	GROUP INSURANCE	789,471	783,647	787,834	775,945	775,337	775,337	775,337	
51100	OASDI	201,350	196,911	207,946	193,705	202,485	202,485	202,485	
51110	COMPENSATION INSURANCE	387,919	355,940	242,102	242,102	240,265	240,265	240,265	
51119	LIABILITY INSURANCE	146,302	146,302	160,135	160,135	146,118	146,118	146,118	
51121	BOOT ALLOWANCE	7,950	7,200	7,200	6,900	6,900	6,900	6,900	
51123	TOOL ALLOWANCE	5,850	5,200	5,200	4,550	4,550	4,550	4,550	
51150	LIFE INSURANCE	403	299	403	319	403	403	403	
*51	SALARIES & BENEFITS	4,815,583	4,617,543	4,683,968	4,414,887	4,485,838	4,485,838	4,485,838	*

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 22 PUBLIC WAYS

FUND: 0002 ROAD  
DEPARTMENT: 20521 ROAD DEPARTMENT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
52 SERVICES & SUPPLIES								
520100	CLOTHING-EMPLOYEE	3,700	1,120	2,600	1,146	3,000	3,000	3,000
520201	PHONE - LAND LINE (S)	8,800	8,510	9,000	8,832	8,000	8,000	8,000
520202	CELL PHONE SERVICE	1,800	1,187	1,950	1,104	1,800	1,800	1,800
520203	INTERNET SERVICE	3,600	2,418	4,400	4,135	5,000	5,000	5,000
520210	POSTAGE/SHIP, MAIL COST	1,350	1,284	1,600	1,486	1,500	1,500	1,500
520220	PAPER/PAPER SUPPLIES	2,000	946	1,800	1,419	1,600	1,600	1,600
520221	ENVELOPES	100	6	150	40	200	200	200
520227	FOLDERS/FILES/BINDERS	600	146	500	238	450	450	450
520230	COPY CHARGES	200	163	350	334	225	225	225
520234	PRINTER SUPPLIES	3,800	3,797	4,000	3,676	4,000	4,000	4,000
520250	COPY MACHINE LEASE	700	615	700	646	750	750	750
520261	PRE-PRINTED FORMS	2,800	1,538	1,500	1,044	2,500	2,500	2,500
520400	HOUSEHOLD EXPENSE	16,200	14,295	16,200	14,328	16,600	16,600	16,600
520407	REFUSE DISPOSAL	7,200	6,623	8,300	6,444	8,700	8,700	8,700
520410	SOFTWARE LICENSE	5,726	4,083	1,800	923	2,723	2,723	2,723
520900	EQUIPMENT MAINTENANCE	398,850	278,990	397,200	280,431	400,000	400,000	400,000
520940	SAFETY EQUIPMENT	4,500	3,903	4,700	3,379	4,000	4,000	4,000
521102	FUEL - VEHICLE	507,500	275,342	478,820	304,403	478,820	478,820	478,820
521104	OIL, GREASE, LUBES--FLEET	34,500	34,437	42,000	41,844	42,000	42,000	42,000
521210	RECLMTN MINE-WILLOW CRK	25,213	599	25,717	11,377	25,717	25,717	25,717
521220	RECLMTN MINE-ROCKY PNT	42,172	723	43,015	15,538	43,015	43,015	43,015
521230	OFFICE FURNITURE/EQUIP	800		575	41	700	700	700
521300	MAINT. BUILDINGS & GROUND	14,000	8,039	14,000	11,669	14,000	14,000	14,000
521600	MEMBERSHIPS/ANNUAL DUES	1,359	1,110	1,459	1,362	1,459	1,459	1,459
521750	FITNESS & WELNESS	300	300	300	300	300	300	300
521800	OFFICE EXP	4,000	1,715	2,850	1,506	4,000	4,000	4,000
521820	PRINTER	2,099		2,500	1,027	2,500	2,500	2,500
521900	PROFESSIONAL SVC	2,125,300	78,505	1,539,322	379,180	1,719,603	1,719,603	1,719,603
523450	FIRST AID TRAINING	1,000				0		
523540	SURVEY EQUIP	3,700	2,952			0		
523700	PUBLICATIONS-LEGAL NOTICE	2,000	1,641	2,000	1,100	2,000	2,000	2,000
523800	EQUIP RENT/LEASE	7,000	425	6,000	1,800	6,000	6,000	6,000
524200	RENTS/LEASES STRUCTURES	4,950	4,607	4,950	2,725	2,750	2,750	2,750
524300	SMALL TOOLS/INSTRUMENTS	10,000	6,765	10,000	7,928	10,000	10,000	10,000
524304	DIGITAL CAMERA	250	163	450	118	600	600	600
524312	CHAIRS/SEATING OFC FURN.	200		200		200	200	200
524400	SPECIAL DEPARTMENT EXP	177,700	139,164	171,000	100,398	225,000	225,000	225,000
524601	ARB COMPLIANCE EXP	40,000	20,071	100,000	47,801	60,000	60,000	60,000
524760	SALT	22,000	15,074	13,650		18,000	18,000	18,000

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 22 PUBLIC WAYS

FUND: 0002 ROAD  
DEPARTMENT: 20521 ROAD DEPARTMENT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
524761	SAND	115,000	108,601	90,000	88,337	75,000	75,000	75,000	
524763	PAVING MATERIAL	752,074	731,036	607,000	457,587	120,000	120,000	120,000	
524764	COLD MIX	106,000	102,026	88,000	87,156	175,000	175,000	175,000	
524765	CHIP SEAL	145,000	84,679	125,000	58,219	122,000	122,000	122,000	
524766	PAINT HWY/BEADS	70,165	65,197	83,000	76,837	70,000	70,000	70,000	
524767	SIGNS	10,000	3,599	10,000	2,900	10,000	10,000	10,000	
525000	OVERHEAD	466,897	466,897	191,848	191,848	93,361	93,361	93,361	
526003	RADIO/PHONE -MOBILE	8,500		5,000	3,941	8,000	8,000	8,000	
526411	SCANNER - COMPUTER	505	130	500		0			
527000	TRAINING			8,800		8,800	8,800	8,800	
527350	YARD/LNDSCP SERVICE	2,200	2,050	2,500	1,950	2,500	2,500	2,500	
527400	TRAVEL- IN COUNTY	200		225	102	200	200	200	
527500	TRAVEL- OUT OF COUNTY	6,056	4,069	6,100	4,109	6,100	6,100	6,100	
527502	TRAVEL--SP PROGRM	200				0			
527750	IN CNTY HOSTING	200		100	75	100	100	100	
527802	ELECTRIC CHARGES	75,000	54,665	77,000	60,873	79,000	79,000	79,000	
527803	PROPANE/OTHR HEATING FUEL	110,000	64,580	110,000	77,491	110,000	110,000	110,000	
527807	WATER/SEWER CHARGES	6,000	5,976	6,000	5,096	6,500	6,500	6,500	
529851	COMPUTER HARDWARE/SUPPL	5,352	730	5,983	4,876	6,017	6,017	6,017	
*52	SERVICES & SUPPLIES	5,367,318	2,615,492	4,332,614	2,381,119	4,010,290	4,010,290	4,010,290	*
53 OTHER CHARGES									
532400	JUDGEMENTS & DAMAGES	30,000	17,886	15,000	2,028	15,000	15,000	15,000	
532500	RIGHT OF WAY	5,000	200	25,300	25,300	25,000	25,000	25,000	
*53	OTHER CHARGES	35,000	18,086	40,300	27,328	40,000	40,000	40,000	*
54 FIXED ASSETS									
540110	CAPITAL/BLD IMPROVEMENTS					10,000	10,000	10,000	
540330	HYDRAULIC PRESS	16,156		16,000		18,000	18,000	18,000	
540412	SOFTWARE					32,000	32,000	32,000	
541900	PW INDUSTRIAL EQUIP			125,000	105,159	2,419,321	2,419,321	2,419,321	
541922	BRIDGE & ROAD CAP IMPROV		609,800		45,525	0			
542822	CARB COMP HEAVY EQUIP	202,237				0			
543260	DOORS	12,000	7,989			0			
543540	SURVEY EQUIP--TOT STATION			9,500	9,292	0			
543560	GRADER			1,170,160	1,124,278	0			
543800	PLOW/WINGS/SANDER			334,840		0			
543890	PULL BROOM			28,050	27,150	0			
547650	BOILER	30,000		20,000		0			

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 22 PUBLIC WAYS

FUND: 0002 ROAD  
DEPARTMENT: 20521 ROAD DEPARTMENT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
54 FIXED ASSETS (CONTINUED)									
549500	COMPUTER HARDWARE			4,717	3,756	2,100	2,100	2,100	
*54	FIXED ASSETS	260,393	617,789	1,708,267	1,315,160	2,481,421	2,481,421	2,481,421	*
58 TRANSFERS									
590999	OFFSET OPEB			-75,095		0			
*58	TRANSFERS			-75,095		0			*
C CONTINGENCY									
528400	CONTINGENCIES	1,000,000		1,305,460		0			
*C	CONTINGENCY	1,000,000		1,305,460		0			*
*20521	EXPENDITURES	11,469,820	7,868,910	11,995,514	8,138,493	11,017,549	11,017,549	11,017,549	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	838	838	564	564	564	564	564	
*57	TRANSFER OUT	838	838	564	564	564	564	564	*
58 TRANSFERS									
580000	TRANSFER			25,000	19,171	0			
*58	TRANSFERS			25,000	19,171	0			*
*20521	TRANSFERS	838	838	25,564	19,735	564	564	564	*
*20521	ROAD DEPARTMENT								*
	EXPENDITURES	11,469,820	7,868,910	11,995,514	8,138,493	11,017,549	11,017,549	11,017,549	
	TRANSFERS	838	838	25,564	19,735	564	564	564	
	NET EXPENDITURES	11,470,658	7,869,748	12,021,078	8,158,228	11,018,113	11,018,113	11,018,113	
	LESS REVENUES	7,527,757	9,220,339	7,404,725	8,706,071	6,180,458	6,180,458	6,180,458	
	COST TO COUNTY	3,942,901	-1,350,591	4,616,353	-547,843	4,837,655	4,837,655	4,837,655	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0002 ROAD  
DEPARTMENT: 20522 ROAD CONTINGENCIES

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
C CONTINGENCY									
528400	CONTINGENCIES					0			
528402	PROP 1B CONTINGENCY					547,018	547,018	547,018	
528403	VEH REPLACEMENT CONTING					251,940	251,940	251,940	
*C CONTINGENCY									
						798,958	798,958	798,958	*
*20522 EXPENDITURES									
						798,958	798,958	798,958	*
*20522 ROAD CONTINGENCIES									
	EXPENDITURES					798,958	798,958	798,958	*
	LESS REVENUES					0			
	PRIOR YEAR FUND BALANCE					798,958	798,958	798,958	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0003 FISH AND GAME  
DEPARTMENT: 20500 FISH AND GAME

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42 FINES & PENALTIES									
42040	OTHR CRT FINES (ANSWR 06)		18,565		5,227	0			
*42	FINES & PENALTIES		18,565		5,227	0			*
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS		5,499		2,537	0			
*43	USE OF MONEY & PROPERTY		5,499		2,537	0			*
44 STATE & FEDERAL AID									
44490	FEDL-GRAZING FEES		262		235	0			
*44	STATE & FEDERAL AID		262		235	0			*
*20500	REVENUES		24,326		7,999	0			*
51 SALARIES & BENEFITS									
51020	OTHER WAGES	1,700	1,645	1,700	1,577	1,700	1,700	1,700	
51070	UNEMPLOYMENT INSURANCE					6	6	6	
51100	OASDI	126	126	126	121	126	126	126	
51110	COMPENSATION INSURANCE	93	43	25	25	25	25	25	
51119	LIABILITY INSURANCE	27	12	12	12	10	10	10	
*51	SALARIES & BENEFITS	1,946	1,826	1,863	1,734	1,867	1,867	1,867	*
52 SERVICES & SUPPLIES									
520210	POSTAGE/SHIP, MAIL COST	250	20	250	40	250	250	250	
520220	PAPER/PAPER SUPPLIES	40		40		40	40	40	
520221	ENVELOPES	100	91	100		100	100	100	
520230	COPY CHARGES	140		140		140	140	140	
521800	OFFICE EXP	120	8	120		120	120	120	
524400	SPECIAL DEPARTMENT EXP	27,139	2,415	38,391	10,365	31,391	31,391	31,391	
524610	RAILROAD DAYS FISH DERBY	1,000	350	1,000	396	1,000	1,000	1,000	
524620	GRAEAGLE FISH DERBY	1,000	996	1,000	500	1,000	1,000	1,000	
524630	ALMANOR FISH DERBY	1,000		1,000	1,000	1,000	1,000	1,000	
524640	JR PHEASANT HUNT	1,000	607	1,000	396	1,000	1,000	1,000	
524650	PORTOLA HIGH -SETTLMENT	55,546		57,418	5,954	57,418	57,418	57,418	
524660	FR LAND TRST SETTLMENT	55,547		57,419		57,419	57,419	57,419	
527210	FISH ENHANCMENT	1,000		1,000		1,000	1,000	1,000	
527220	BIRD ENHANCEMENT	1,000		1,000		1,000	1,000	1,000	
527230	MAMMAL ENHANCEMENT	1,000		1,000		1,000	1,000	1,000	
527400	TRAVEL- IN COUNTY	2,520	1,634	2,520	1,522	2,520	2,520	2,520	
527500	TRAVEL- OUT OF COUNTY	500	88	500		500	500	500	



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0003 FISH AND GAME  
DEPARTMENT: 20500 FISH AND GAME

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52 SERVICES & SUPPLIES		148,902	6,209	163,898	20,172	156,898	156,898	156,898	*
						-----	-----	-----	
*20500 EXPENDITURES		150,848	8,034	165,761	21,906	158,765	158,765	158,765	*
						-----	-----	-----	
*20500 FISH AND GAME									*
	EXPENDITURES	150,848	8,034	165,761	21,906	158,765	158,765	158,765	
						-----	-----	-----	
	LESS REVENUES		24,326		7,999	0			
						-----	-----	-----	
	PRIOR YEAR FUND BALANCE	150,848	-16,292	165,761	13,907	158,765	158,765	158,765	
						-----	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0004 CHILD ABUSE PREVENTION  
DEPARTMENT: 22341 CHILD ABUSE PRVN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	500	532	500	252	200	200	200	
43067	BOOTH RENTAL	1,500	625	1,500	500	800	800	800	
*43	USE OF MONEY & PROPERTY	2,000	1,157	2,000	752	1,000	1,000	1,000	*
44 STATE & FEDERAL AID									
44290	STATE-OTHER	24,000	514		503	0			
44520	FEDL-OTHER & FAA		26,549	26,500	27,648	26,000	26,000	26,000	
*44	STATE & FEDERAL AID	24,000	27,063	26,500	28,151	26,000	26,000	26,000	*
45 CHARGES FOR SERVICES									
45064	CHILDREN'S TRUST FEES	3,000	3,107	3,500	2,804	2,500	2,500	2,500	
45138	RESTITUTION	100				0			
*45	CHARGES FOR SERVICES	3,100	3,107	3,500	2,804	2,500	2,500	2,500	*
46 OTHER REVENUE									
46058	REIMB FOR CAPIT EXP	71,000	71,658	72,000	70,374	71,000	71,000	71,000	
46070	CNTRB FR OTHR AGENCY		800			0			
46500	CONTRIBS. FROM PUBLIC	14,000	13,080	14,000	12,389	13,000	13,000	13,000	
*46	OTHER REVENUE	85,000	85,538	86,000	82,763	84,000	84,000	84,000	*
*22341	REVENUES	114,100	116,865	118,000	114,470	113,500	113,500	113,500	*
51 SALARIES & BENEFITS									
51119	LIABILITY INSURANCE					125	125	125	
*51	SALARIES & BENEFITS					125	125	125	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	500	361	400	276	400	400	400	
520210	POSTAGE/SHIP, MAIL COST	100		100		100	100	100	
520230	COPY CHARGES	400	46	400	39	400	400	400	
521800	OFFICE EXP	500	304	300	92	300	300	300	
521900	PROFESSIONAL SVC	25,000	25,000	26,000	25,970	28,000	28,000	28,000	
523000	PROMOTIONAL MATERIAL	600	558	2,000	1,936	1,000	1,000	1,000	
523500	CHILDRENS FAIR EXP	3,500	2,574	3,500	3,087	3,500	3,500	3,500	
524400	SPECIAL DEPARTMENT EXP			4,000	2,175	0			
526900	CONTRACTS	75,000	75,000	75,000	74,274	79,000	79,000	79,000	
527410	CLIENT SERVICE EXP			1,000	722	0			
527500	TRAVEL- OUT OF COUNTY	1,500		2,500	1,797	3,700	3,700	3,700	
527550	IN COUNTY HOSTING	2,000	2,000	2,800	675	5,100	5,100	5,100	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0004 CHILD ABUSE PREVENTION  
DEPARTMENT: 22341 CHILD ABUSE PRVN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52 SERVICES & SUPPLIES		109,100	105,844	118,000	111,042	121,500	121,500	121,500	*
C CONTINGENCY									
528400 CONTINGENCIES		19,748		25,769		22,144	22,144	22,144	
*C CONTINGENCY		19,748		25,769		22,144	22,144	22,144	*
*22341 EXPENDITURES		128,848	105,844	143,769	111,042	143,769	143,769	143,769	*
*22341 CHILD ABUSE PRVN									*
	EXPENDITURES	128,848	105,844	143,769	111,042	143,769	143,769	143,769	
	LESS REVENUES	114,100	116,865	118,000	114,470	113,500	113,500	113,500	
	PRIOR YEAR FUND BALANCE	14,748	-11,021	25,769	-3,428	30,269	30,269	30,269	

FUNCTION: 1 GENERAL  
ACTIVITY: 15 PROMOTION

FUND: 0005 COUNTY FAIR  
DEPARTMENT: 20190 COUNTY FAIR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40	TAX REVENUE								
40070	TIMBER YIELD TAX	7,000	7,739	7,000	199	3,000	3,000	3,000	
*40	TAX REVENUE	7,000	7,739	7,000	199	3,000	3,000	3,000	*
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	1,910	1,823	1,910	1,860	1,910	1,910	1,910	
43062	INSIDE CONCESSIONS SPACE					0			
43071	CARNIVAL	18,000	13,685	18,000	3,037	4,000	4,000	4,000	
43072	CARNIVAL PRE-SALE	20,000	17,325	20,000	27,570	30,000	30,000	30,000	
43073	FOOD CONCESSIONS	34,000	23,784	34,000	30,039	33,000	33,000	33,000	
43074	NON-FOOD CONCESSIONS	17,000	15,680	18,000	19,510	18,000	18,000	18,000	
43081	PICNIC	6,000	1,570	6,000		0			
43091	RENTAL OF BUILDINGS	28,000	34,279	29,000	36,266	29,000	29,000	29,000	
43092	GROUNDS RENTAL	29,000	15,175	29,000	73,511	90,000	90,000	90,000	
43096	RENTAL -STALL	2,500	3,540	2,500	3,128	0			
43099	RENTAL-GRANDSTAND	8,000	4,200	6,000	8,750	8,000	8,000	8,000	
43608	RENTAL-STORAGE	16,000	14,228	19,000	12,924	16,000	16,000	16,000	
45034	RENTAL-FESTIVAL	80,000	81,162	52,500	25,517	500	500	500	
*43	USE OF MONEY & PROPERTY	260,410	226,451	235,910	242,112	230,410	230,410	230,410	*
44	STATE & FEDERAL AID								
44200	STATE-AID FOR CO. FAIRS	150,000	181,500	150,000	215,031	165,000	165,000	165,000	
44290	STATE-OTHER			158,200	45,166	0			
*44	STATE & FEDERAL AID	150,000	181,500	308,200	260,197	165,000	165,000	165,000	*
45	CHARGES FOR SERVICES								
45078	CAMPING FEES	15,000	16,095	16,000	12,362	13,000	13,000	13,000	
45601	FAIR ADMISSION	30,000	20,855	30,000	19,596	23,000	23,000	23,000	
45602	FAIR ADMISSION-DISCOUNT	1,000	2,490	2,000	6,398	7,500	7,500	7,500	
45610	ENTRY FEES/EXHIBIT	9,000	6,249	9,000	10,726	11,500	11,500	11,500	
45621	ENTRY FEES/SHOW	5,300	4,293	5,300	6,618	5,300	5,300	5,300	
45622	STALL FEES	3,100	1,500	2,000	762	1,000	1,000	1,000	
45632	BULL RIDE/RODEO			10,000	7,538	45,000	45,000	45,000	
45633	SATURDAY SHOW	3,000	3,350	8,000	10,484	13,000	13,000	13,000	
45634	OTHER ADMISSIONS	25,000	4,680	2,500	150	0			
45635	FAIR ATTRACTION	8,000	4,185	7,000		13,000	13,000	13,000	
*45	CHARGES FOR SERVICES	99,400	63,697	91,800	74,633	132,300	132,300	132,300	*
46	OTHER REVENUE								
46060	OTHER-MISCELLANEOUS		4,717			0			

FUNCTION: 1 GENERAL  
ACTIVITY: 15 PROMOTION

FUND: 0005 COUNTY FAIR  
DEPARTMENT: 20190 COUNTY FAIR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
46 OTHER REVENUE (CONTINUED)									
46070	CNTRB FR OTHR AGENCY	5,000		5,000	5,000	5,000	5,000	5,000	
46239	DONATIONS	10,000	5,922	1,000	1,952	2,000	2,000	2,000	
46251	REIMBURSEMENTS		11,043	22,689	6,138	0			
46604	EXHIBIT GUIDE REVENUE			3,000		3,000	3,000	3,000	
46605	CAMPING FAIR	9,000	9,625	10,000	9,420	9,500	9,500	9,500	
46606	SPONSORSHIPS	20,000	4,410	25,100	20,338	20,000	20,000	20,000	
46607	OTHER MISCELLANEOUS		15,868	19,000	4,861	8,000	8,000	8,000	
*46	OTHER REVENUE	44,000	51,585	85,789	47,708	47,500	47,500	47,500	*
48 TRANSFER									
48211	CONTRI TRANS FR CO GEN	88,943	88,943	118,467	118,467	73,000	23,000	23,000	
*48	TRANSFER	88,943	88,943	118,467	118,467	73,000	23,000	23,000	*
*20190	REVENUES	649,753	619,915	847,166	743,315	651,210	601,210	601,210	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	147,839	142,449	199,197	187,398	158,059	158,059	158,059	
51020	OTHER WAGES	71,000	64,834	46,556	47,665	42,000	42,000	42,000	
51060	OVERTIME PAY	12,850	12,715	7,144	7,144	11,000	11,000	11,000	
51070	UNEMPLOYMENT INSURANCE	1,116	1,064	10,258	8,958	9,062	9,062	9,062	
51080	RETIREMENT	28,272	23,623	36,241	35,358	29,995	29,995	29,995	
51081	OPEB LIABILITY			5,639		0			
51090	GROUP INSURANCE	50,129	41,182	59,260	56,613	41,837	41,837	41,837	
51100	OASDI	14,777	16,163	18,691	17,501	12,121	12,121	12,121	
51110	COMPENSATION INSURANCE	9,302	4,966			0			
51119	LIABILITY INSURANCE	1,843	1,843	1,925	1,925	0			
51120	CELL PHONE ALLOW	220	220	240	240	240	240	240	
51121	BOOT ALLOWANCE	300	300	300	300	300	300	300	
51150	LIFE INSURANCE	400	100	400	319	321	321	321	
*51	SALARIES & BENEFITS	338,047	309,459	385,851	363,421	304,935	304,935	304,935	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	3,215	3,214	3,000	2,957	2,700	2,700	2,700	
520202	CELL PHONE SERVICE	20	20			0			
520210	POSTAGE/SHIP, MAIL COST	400	394	900	877	600	600	600	
520233	PRINTING SVC/CHRG	1,000	937	840	429	1,840	1,840	1,840	
520407	REFUSE DISPOSAL	9,066	9,065	4,931	4,822	6,000	6,000	6,000	
520409	PAPER PRODUCTS-HOUSEHOLD	2,715	2,715	5,484	5,299	5,000	5,000	5,000	
520500	INSURANCE	14,256	14,256	23,242	23,242	24,392	24,392	24,392	

FUNCTION: 1 GENERAL  
ACTIVITY: 15 PROMOTION

FUND: 0005 COUNTY FAIR  
DEPARTMENT: 20190 COUNTY FAIR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520900	EQUIPMENT MAINTENANCE	355	355	1,983	2,199	1,000	1,000	1,000	
520902	VEHICLE MAINTENANCE	1,703	1,702	1,718	1,836	2,000	2,000	2,000	
520904	UTILITY EQUIPMENT MAINT	1,724	1,496	379	379	500	500	500	
520940	SAFETY EQUIPMENT	152	152	143	143	100	100	100	
521102	FUEL - VEHICLE	7,555	7,554	4,125	5,115	5,000	5,000	5,000	
521231	COMPUTERS<1500.00	175	175	494	493	500	500	500	
521300	MAINT. BUILDINGS & GROUND	30,175	30,174	67,572	50,376	10,000	10,000	10,000	
521600	MEMBERSHIPS/ANNUAL DUES	2,520	2,520	2,857	2,857	3,000	3,000	3,000	
521730	CREDIT CARD FEES	200	199			500	500	500	
521750	FITNESS & WELNESS			275	275	275	275	275	
521800	OFFICE EXP	1,988	1,988	2,462	2,462	3,500	3,500	3,500	
521900	PROFESSIONAL SVC	47,521	47,521	36,401	36,400	31,421	31,421	31,421	
521952	ENTERTAINMENT	56,487	56,487	46,350	46,347	89,500	89,500	89,500	
523001	ADVERTISEMENT	6,634	6,633	7,992	7,991	7,000	7,000	7,000	
524400	SPECIAL DEPARTMENT EXP	15,651	15,651	4,080	8,620	4,500	4,500	4,500	
524440	AWARDS	16,884	16,884	25,655	25,611	17,500	17,500	17,500	
525000	OVERHEAD			28,467	28,467	0			
527400	TRAVEL- IN COUNTY			250		250	250	250	
527500	TRAVEL- OUT OF COUNTY			641	635	1,500	1,500	1,500	
527802	ELECTRIC CHARGES	47,580	47,579	48,464	48,460	47,000	47,000	47,000	
527803	PROPANE/OTHR HEATING FUEL	10,859	10,859	13,705	13,741	11,000	11,000	11,000	
527807	WATER/SEWER CHARGES	6,283	6,282	6,405	6,312	6,000	6,000	6,000	
*52 SERVICES & SUPPLIES		285,118	284,813	338,815	326,344	282,578	282,578	282,578	*
54 FIXED ASSETS									
540111	CAPITAL IMPROVEMENT			6,000	5,470	0			
540112	CAPITAL IMPROVEMENT			20,000	11,616	0			
540430	REC/SND/CMS SYS/EQUIP			17,607	22,688	0			
540820	LIGHTING PROJ/UPGRADE			11,827	15,105	0			
541230	PAINT-UPGRADE			7,500	10,016	0			
541963	FLOORING				3,594	0			
543260	DOORS			5,500	3,685	0			
543700	COPY MACHINE			2,160	2,160	2,160	2,160	2,160	
544310	DISPLAY UNITS/CASES			8,000	8,595	0			
546320	ROOF PROJ			20,000	12,165	0			
547900	SPRINKLER SYSTEM			10,000	9,971	0			
548200	PAVING/LANDSCAPE PROJ			10,000	1,597	0			
*54 FIXED ASSETS				118,594	106,661	2,160	2,160	2,160	*

FUNCTION: 1 GENERAL  
ACTIVITY: 15 PROMOTION

FUND: 0005 COUNTY FAIR  
DEPARTMENT: 20190 COUNTY FAIR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
58 TRANSFERS									
590999	OFFSET OPEB			-5,639		0			
							-----	-----	
*58 TRANSFERS				-5,639		0			*
							-----	-----	
*20190 EXPENDITURES		623,165	594,272	837,621	796,426	589,673	589,673	589,673	*
							-----	-----	
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	4,284	4,284	4,134	4,134	4,134	4,134	4,134	
							-----	-----	
*57 TRANSFER OUT		4,284	4,284	4,134	4,134	4,134	4,134	4,134	*
							-----	-----	
*20190 TRANSFERS		4,284	4,284	4,134	4,134	4,134	4,134	4,134	*
							-----	-----	
*20190 COUNTY FAIR									*
	EXPENDITURES	623,165	594,272	837,621	796,426	589,673	589,673	589,673	
							-----	-----	
	TRANSFERS	4,284	4,284	4,134	4,134	4,134	4,134	4,134	
							-----	-----	
	NET EXPENDITURES	627,449	598,556	841,755	800,560	593,807	593,807	593,807	
							-----	-----	
	LESS REVENUES	649,753	619,915	847,166	743,315	651,210	601,210	601,210	
							-----	-----	
	COST TO COUNTY	-22,304	-21,359	-5,411	57,244	-57,403	-7,403	-7,403	
							-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0007 LAW LIBRARY  
DEPARTMENT: 20301 LAW LIBRARY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42 FINES & PENALTIES									
42040	OTHR CRT FINES (ANSWR 06)	11,000	11,329	11,000	13,134	11,000	11,000	11,000	
*42	FINES & PENALTIES	11,000	11,329	11,000	13,134	11,000	11,000	11,000	*
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	700	1,024	700	485	700	700	700	
*43	USE OF MONEY & PROPERTY	700	1,024	700	485	700	700	700	*
45 CHARGES FOR SERVICES									
45190	LIBRARY SERVICES	85		85		0			
*45	CHARGES FOR SERVICES	85		85		0			*
48 TRANSFER									
48211	CONTRI TRANS FR CO GEN	19,000	19,000	40,483	40,483	19,000			
*48	TRANSFER	19,000	19,000	40,483	40,483	19,000			*
*20301	REVENUES	30,785	31,353	52,268	54,102	30,700	11,700	11,700	*
51 SALARIES & BENEFITS									
51020	OTHER WAGES	9,594	7,100	11,700	9,474	11,700	11,700	11,700	
51070	UNEMPLOYMENT INSURANCE	51	34	16	16	22	22	22	
51100	OASDI	718	543	895	725	895	895	895	
51110	COMPENSATION INSURANCE	134	134	83	83	97	97	97	
51119	LIABILITY INSURANCE	39	39	40	40	38	38	38	
*51	SALARIES & BENEFITS	10,536	7,850	12,734	10,338	12,752	12,752	12,752	*
52 SERVICES & SUPPLIES									
520200	COMMUNICATIONS	4,450	822	4,450	752	0			
520201	PHONE - LAND LINE (S)					1,000	1,000	1,000	
520204	INTERNET SEARCH ENGINE					5,400	5,400	5,400	
520230	COPY CHARGES	50	26	50		50	50	50	
521800	OFFICE EXP	2,995	891	2,995	774	2,995	2,995	2,995	
523710	ANNUAL PUB/REF MANUALS	44,941	16,866	46,856	18,583	44,020	34,020	34,020	
525000	OVERHEAD			21,483	21,483	0			
*52	SERVICES & SUPPLIES	52,436	18,604	75,834	41,592	53,465	43,465	43,465	*
*20301	EXPENDITURES	62,972	26,454	88,568	51,930	66,217	56,217	56,217	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	600	600	786	786	786	786	786	



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0007 LAW LIBRARY  
DEPARTMENT: 20301 LAW LIBRARY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*57 TRANSFER OUT		600	600	786	786	786	786	786	*
						-----	-----	-----	
*20301 TRANSFERS		600	600	786	786	786	786	786	*
						-----	-----	-----	
*20301 LAW LIBRARY									*
	EXPENDITURES	62,972	26,454	88,568	51,930	66,217	56,217	56,217	
						-----	-----	-----	
	TRANSFERS	600	600	786	786	786	786	786	
						-----	-----	-----	
	NET EXPENDITURES	63,572	27,054	89,354	52,716	67,003	57,003	57,003	
						-----	-----	-----	
	LESS REVENUES	30,785	31,353	52,268	54,102	30,700	11,700	11,700	
						-----	-----	-----	
	COST TO COUNTY	32,787	-4,299	37,086	-1,385	36,303	45,303	45,303	
						-----	-----	-----	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 26 ADMINISTRATION

FUND: 0013 DEPT. SOCIAL SERVICES  
DEPARTMENT: 70590 SOCIAL SRVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	55,000	4,188			0			
43090	RENT - SPACE	2,400	2,200			0			
*43	USE OF MONEY & PROPERTY	57,400	6,388			0			*
44 STATE & FEDERAL AID									
44044	STATE-VEH LIC FEES	67,000	69,834	67,000	66,173	70,000	70,000	70,000	
44060	STATE-WELFARE PUB. ADMIN	1,974,371	2,015,271	1,997,886	2,319,590	1,928,116	1,928,116	1,928,116	
44093	STATE - CMSP INCENTIVE	1,800	1,400	1,200	1,400	1,400	1,400	1,400	
44400	FEDL-WELFARE PUB. ADMIN.	2,368,158	1,420,783	2,152,987	1,769,897	1,976,034	1,976,033	1,976,033	
*44	STATE & FEDERAL AID	4,411,329	3,507,288	4,219,073	4,157,060	3,975,550	3,975,549	3,975,549	*
46 OTHER REVENUE									
45083	COPY/CERT COPY/POSTAGE		93		5	0			
46070	CNTRB FR OTHR AGENCY	3,050	3,026	3,892	3,892	1,875	1,875	1,875	
46210	REPAYMENT OF AID	7,500	8,647	7,500	18,007	7,500	7,500	7,500	
46251	REIMBURSEMENTS/REFUNDS				392	0			
46999	REIMB PR YR VOID WARRANT				112	0			
*46	OTHER REVENUE	10,550	11,766	11,392	22,408	9,375	9,375	9,375	*
47 TRANSFER									
47999	FURLOUGH SAVINGS	-3,374				0			
*47	TRANSFER	-3,374				0			*
48 TRANSFER									
48000	TRANSFER	255,287	1,064,329	325,017	496,007	250,833	250,833	250,833	
*48	TRANSFER	255,287	1,064,329	325,017	496,007	250,833	250,833	250,833	*
*70590	REVENUES	4,731,192	4,589,771	4,555,482	4,675,475	4,235,758	4,235,757	4,235,757	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	1,627,005	1,435,125	1,535,155	1,429,945	1,510,119	1,510,119	1,554,648	
51020	OTHER WAGES	51,245	38,989	51,488	57,413	51,491	51,491	51,491	
51060	OVERTIME PAY	45,948	30,628	42,258	41,378	44,940	44,940	44,940	
51070	UNEMPLOYMENT INSURANCE	8,749	7,401	9,143	9,143	8,760	8,760	8,760	
51080	RETIREMENT	307,240	265,211	292,829	269,213	281,456	281,456	281,456	
51081	OPEB LIABILITY			50,110		0			
51090	GROUP INSURANCE	434,574	359,360	445,747	355,671	345,504	345,504	345,504	
51100	OASDI	133,664	113,031	119,824	116,098	124,205	124,205	124,205	
51110	COMPENSATION INSURANCE	57,091	57,091	32,004	32,004	24,707	24,707	24,707	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 26 ADMINISTRATION

FUND: 0013 DEPT. SOCIAL SERVICES  
DEPARTMENT: 70590 SOCIAL SRVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
51 SALARIES & BENEFITS (CONTINUED)									
51119	LIABILITY INSURANCE	25,764	25,764	16,197	16,197	8,952	8,952	8,952	
51120	CELL PHONE ALLOW	5,420	5,025	6,600	5,875	6,600	6,600	6,600	
51128	BILINGUAL ALLOWANCE			840	805	840	840	840	
51150	LIFE INSURANCE	488	299	525	319	463	463	463	
*51	SALARIES & BENEFITS	2,697,187	2,337,922	2,602,720	2,334,061	2,408,037	2,408,037	2,452,566	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	20,040	17,672	19,832	14,922	17,040	17,040	17,040	
520202	CELL PHONE SERVICE	100	17	245	240	1,320	1,320	1,320	
520205	PAGER SERVICE	1,250	1,245	1,320	1,287	1,320	1,320	1,320	
520208	INTERNET INSTALLATION	300	287	300	265	300	300	300	
520209	PHONE REPAIRS/INSTALL	3,000	2,074	6,000		6,000	6,000	6,000	
520210	POSTAGE/SHIP, MAIL COST	35,000	14,981	35,500	28,270	36,770	36,770	36,770	
520220	PAPER/PAPER SUPPLIES	6,400	6,273	7,200	6,248	7,200	7,200	7,200	
520221	ENVELOPES	4,800	2,745	4,800	2,714	4,800	4,800	4,800	
520225	PO BOX RENT/ANNUAL FEES	108	98	120	100	120	120	120	
520226	TONER/COPY MACH SUPPL	6,740	3,572	6,740	3,441	6,740	6,740	6,740	
520250	COPY MACHINE LEASE	16,500	15,796	16,500	16,209	17,000	17,000	17,000	
520261	PRE-PRINTED FORMS	6,000	1,838	3,204	1,956	3,204	3,204	3,204	
520290	POSTAGE MACHINE RENT/LEAS	6,876	5,499	6,968	6,967	6,967	6,967	6,967	
520410	SOFTWARE LICENSE	200	100			0			
520900	EQUIPMENT MAINTENANCE	1,200		1,200		1,200	1,200	1,200	
520902	VEHICLE MAINTENANCE	28,100	15,290	24,300	15,388	24,300	24,300	24,300	
520907	EQUIP. MAINT.CONTRACT	3,000		3,000		3,000	3,000	3,000	
520908	WIRING COSTS	4,000		4,000		4,000	4,000	4,000	
520910	PHONE CARDS	1,500		1,500		1,500	1,500	1,500	
521230	OFFICE FURNITURE/EQUIP	537				0			
521231	COMPUTERS<1500.00	10,500	8,282	9,500		11,100	11,100	11,100	
521260	CAMERA/CAMERA ACCESSORY	479	354			0			
521600	MEMBERSHIPS/ANNUAL DUES	11,233	11,233	12,830	12,790	15,650	15,650	15,650	
521750	FITNESS & WELNESS	300	300	300	300	300	300	300	
521800	OFFICE EXP	18,120	14,716	20,009	8,580	21,120	21,120	21,120	
521832	PAMPHLETS	2,762	526	2,762	1,113	2,762	2,762	2,762	
521900	PROFESSIONAL SVC	401,697	341,225	421,021	348,300	380,177	380,177	380,177	
521919	COUNTY-PROF SVC REIMB	50,000		26,355		0			
523700	PUBLICATIONS-LEGAL NOTICE	3,830	1,050	3,830	798	3,830	3,830	3,830	
524000	RENT - OFFICE/SPACE	55,128	53,420	14,352	10,348	13,520	13,520	13,520	
524130	AIR TRAVEL NON-EMPLEE	2,052	1,159	2,100	1,512	2,100	2,100	2,100	
524170	GRANT	2,048	2,048	4,870	4,109	2,000	2,000	2,000	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 26 ADMINISTRATION

FUND: 0013 DEPT. SOCIAL SERVICES  
DEPARTMENT: 70590 SOCIAL SRVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
524207	STORAGE SPACE RENT	3,000	2,436	3,000	2,436	3,000	3,000	3,000	
524400	SPECIAL DEPARTMENT EXP	8,160	2,389	8,160	454	9,240	9,240	9,240	
524410	CHILD INCENTIVE EXP	1,800		1,200		4,800	4,800	4,800	
524900	AMMUNITION/TACTICAL SUPP	100		100		125	125	125	
525000	OVERHEAD	565,635	565,635	500,582	500,582	412,070	412,070	412,070	
525080	CAPIT EXPENSES- STATE	60,000	56,996	60,000	59,500	60,000	60,000	60,000	
525100	ANCILLARY, ETC SP DEPT	30,080	29,353	39,802	17,287	48,202	48,202	48,202	
525130	AFDC CHILDCARE	182,031	158,000	151,800	124,563	130,000	130,000	130,000	
525200	DATA PROCESSING FEES	18,120	8,401	27,600	4,668	27,600	27,600	27,600	
526900	CONTRACTS	147,275	59,000	151,600	47,000	151,600	151,600	151,600	
527000	TRAINING	55,969	40,424	55,969	34,403	40,235	40,235	40,235	
527400	TRAVEL- IN COUNTY	30,250	16,711	30,250	20,307	30,250	30,250	30,250	
527410	CLIENT SERVICE EXP	6,600	293	1,200	1,433	1,200	1,200	1,200	
527500	TRAVEL- OUT OF COUNTY	38,308	24,769	39,308	26,438	38,308	38,308	38,308	
527510	TRAVEL-CHILD VISITS	12,000	4,260	11,400	1,267	12,000	12,000	12,000	
527750	IN CNTY HOSTING	2,400	115	1,200	190	1,200	1,200	1,200	
529700	FILE CABINET/SUPPLIES	4,050	3,797			0			
530140	EMERGENT COSTS-CLIENT SVC	2,000		2,000		2,000	2,000	2,000	
*52 SERVICES & SUPPLIES		1,871,578	1,494,378	1,745,829	1,326,383	1,567,170	1,567,170	1,567,170	*
53 OTHER CHARGES									
531300	GENERAL RELIEF	39,933	36,150	43,515	43,251	48,000	48,000	48,000	
531400	EMERGENT SHELTER	30,000	22,137	30,000	20,715	30,000	30,000	30,000	
532300	CLIENT TRANSPORT	5,000	2,538	5,000	2,451	5,000	5,000	5,000	
532600	ILP PROGRAM	37,313	36,715	40,000	37,641	37,732	37,732	37,732	
532610	EMANCIPATED YTH STIPEND	12,956	8,638	8,638		0			
*53 OTHER CHARGES		125,202	106,178	127,153	104,058	120,732	120,732	120,732	*
54 FIXED ASSETS									
541501	VEHICLE 4X4			60,000	48,807	70,000	70,000	70,000	
549501	LAP TOP COMPUTER	7,416	4,896			3,000	3,000	3,000	
*54 FIXED ASSETS		7,416	4,896	60,000	48,807	73,000	73,000	73,000	*
58 TRANSFERS									
590999	OFFSET OPEB			-50,110		0			
*58 TRANSFERS				-50,110		0			*
*70590 EXPENDITURES		4,701,383	3,943,374	4,485,592	3,813,310	4,168,939	4,168,939	4,213,468	*

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 26 ADMINISTRATION

FUND: 0013 DEPT. SOCIAL SERVICES  
DEPARTMENT: 70590 SOCIAL SRVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	15,812	15,812	6,789	6,789	7,652	7,652	7,652	*
*57 TRANSFER OUT									
58 TRANSFERS									
580000	TRANSFER		22,667	22,667	22,667	22,667	22,667	22,667	
580001	TRANSFER	15,000	15,000	15,000		15,000	15,000	15,000	
580002	TRANSFER	21,500	21,500	21,500	21,500	21,500	21,500	21,500	
*58 TRANSFERS									
*70590 TRANSFERS									
*70590 SOCIAL SRVC									
	EXPENDITURES	4,701,383	3,943,374	4,485,592	3,813,310	4,168,939	4,168,939	4,213,468	*
	TRANSFERS	52,312	74,979	65,956	50,956	66,819	66,819	66,819	
	NET EXPENDITURES	4,753,695	4,018,353	4,551,548	3,864,266	4,235,758	4,235,758	4,280,287	
	LESS REVENUES	4,731,192	4,589,771	4,555,482	4,675,475	4,235,758	4,235,757	4,235,757	
	COST TO COUNTY	22,503	-571,417	-3,934	-811,210	0	1	44,530	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 26 ADMINISTRATION

FUND: 0013 DEPT. SOCIAL SERVICES  
DEPARTMENT: 70591 PUBLIC AUTHORITY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44060	STATE-WELFARE PUB. ADMIN	127,376	93,829	100,589	114,658	87,156	87,156	87,156	
44400	FEDL-WELFARE PUB. ADMIN.	149,487	150,662	141,962	163,913	154,094	154,094	154,094	
*44	STATE & FEDERAL AID	276,863	244,490	242,551	278,571	241,250	241,250	241,250	*
48	TRANSFER								
48000	TRANSFER	69,345	13,682	49,690		45,751	45,751	45,751	
*48	TRANSFER	69,345	13,682	49,690		45,751	45,751	45,751	*
*70591	REVENUES	346,208	258,172	292,241	278,571	287,001	287,001	287,001	*
51	SALARIES & BENEFITS								
51110	COMPENSATION INSURANCE			6	6	0			
*51	SALARIES & BENEFITS			6	6	0			*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	1,500	1,196	1,500	1,291	1,500	1,500	1,500	
521900	PROFESSIONAL SVC	340,000	229,252	285,508	255,719	279,663	279,663	279,663	
522200	NON-CO EMP PER-DIEM	1,600	1,050	1,600	950	1,600	1,600	1,600	
523703	NEWSPAPER ADS	240	101	240	118	240	240	240	
525000	OVERHEAD	714	714	1,239	1,239	1,844	1,844	1,844	
527500	TRAVEL- OUT OF COUNTY	2,034		2,034		2,034	2,034	2,034	
527750	IN CNTY HOSTING	120	97	120	74	120	120	120	
*52	SERVICES & SUPPLIES	346,208	232,410	292,241	259,392	287,001	287,001	287,001	*
*70591	EXPENDITURES	346,208	232,410	292,247	259,398	287,001	287,001	287,001	*
*70591	PUBLIC AUTHORITY								*
	EXPENDITURES	346,208	232,410	292,247	259,398	287,001	287,001	287,001	
	LESS REVENUES	346,208	258,172	292,241	278,571	287,001	287,001	287,001	
	PRIOR YEAR FUND BALANCE		-25,762	6	-19,173	0			

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 26 ADMINISTRATION

FUND: 0013 DEPT. SOCIAL SERVICES  
DEPARTMENT: 70594 SOC SVC ASSTNC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS				7	0			
*43	USE OF MONEY & PROPERTY				7	0			*
44	STATE & FEDERAL AID								
44090	STATE-PUBLIC ASST.PROGRAM	1,328,134	1,237,548	776,881	983,773	1,040,701	1,040,701	1,040,701	
44408	FEDERAL STIMULUS		64,047			0			
44430	FEDL-PUBLIC ASST.PROGRAM	1,295,636	1,098,650	1,791,200	1,290,621	2,181,212	2,181,212	2,181,212	
*44	STATE & FEDERAL AID	2,623,770	2,400,246	2,568,081	2,274,393	3,221,913	3,221,913	3,221,913	*
46	OTHER REVENUE								
46210	REPAYMENT OF AID	50,000	116,773	66,000	108,000	40,000	40,000	40,000	
46251	REIMBURSEMENTS/REFUNDS		100			0			
*46	OTHER REVENUE	50,000	116,873	66,000	108,000	40,000	40,000	40,000	*
48	TRANSFER								
48000	TRANSFER	1,662,630	558,911	1,325,965	1,036,653	1,559,567	1,559,567	1,559,567	
*48	TRANSFER	1,662,630	558,911	1,325,965	1,036,653	1,559,567	1,559,567	1,559,567	*
*70594	REVENUES	4,336,400	3,076,030	3,960,046	3,419,053	4,821,480	4,821,480	4,821,480	*
52	SERVICES & SUPPLIES								
525000	OVERHEAD			11,246	11,246	11,919	11,919	11,919	
*52	SERVICES & SUPPLIES			11,246	11,246	11,919	11,919	11,919	*
53	OTHER CHARGES								
530700	SUPPORT CARE AFDC FG/U	1,136,400	1,125,237	1,200,000	1,191,981	1,516,200	1,516,200	1,516,200	
530900	SPPRT CARE AFDC/FC/AAP/KN	2,677,500	2,041,700	2,248,800	2,055,867	2,793,360	2,793,360	2,793,360	
532800	IHSS/PCS PROGRAM	500,000	356,495	500,000	283,520	500,000	500,000	500,000	
*53	OTHER CHARGES	4,313,900	3,523,431	3,948,800	3,531,368	4,809,560	4,809,560	4,809,560	*
*70594	EXPENDITURES	4,313,900	3,523,431	3,960,046	3,542,614	4,821,479	4,821,479	4,821,479	*
*70594	SOC SVC ASSTNC								*
	EXPENDITURES	4,313,900	3,523,431	3,960,046	3,542,614	4,821,479	4,821,479	4,821,479	
	LESS REVENUES	4,336,400	3,076,030	3,960,046	3,419,053	4,821,480	4,821,480	4,821,480	
	PRIOR YEAR FUND BALANCE	-22,500	447,401		123,561	-1	-1	-1	

FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 26 ADMINISTRATION

FUND: 0013A COMM FIRST GRANT SOC/HLTH  
DEPARTMENT: 70592 CMM. 1ST GRNT SOC/HLT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		1,114		63	0	-----	-----	
*43	USE OF MONEY & PROPERTY		1,114		63	0	-----	-----	*
*70592	REVENUES		1,114		63	0	-----	-----	*
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC	85,970	81,766	5,312		0	-----	-----	
525000	OVERHEAD	499	499	6	6	0	-----	-----	
*52	SERVICES & SUPPLIES	86,469	82,265	5,318	6	0	-----	-----	*
*70592	EXPENDITURES	86,469	82,265	5,318	6	0	-----	-----	*
*70592	CMM. 1ST GRNT SOC/HLT								*
	EXPENDITURES	86,469	82,265	5,318	6	0	-----	-----	
	LESS REVENUES		1,114		63	0	-----	-----	
	PRIOR YEAR FUND BALANCE	86,469	81,151	5,318	-57	0	-----	-----	



FUNCTION: 5 PUBLIC ASSISTANCE  
ACTIVITY: 26 ADMINISTRATION

FUND: 0013R SS - REALIGNMENT  
DEPARTMENT: 70593 SS - REALIGNMENT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		23,523	16,838	12,455	14,219	14,219	14,219	
							-----	-----	
*43	USE OF MONEY & PROPERTY		23,523	16,838	12,455	14,219	14,219	14,219	*
							-----	-----	
44	STATE & FEDERAL AID								
44142	ST.-AID HLTH REALIGN. REV	1,987,262	1,583,625	1,692,624	1,485,973	1,550,000	1,550,000	1,550,000	
							-----	-----	
*44	STATE & FEDERAL AID	1,987,262	1,583,625	1,692,624	1,485,973	1,550,000	1,550,000	1,550,000	*
							-----	-----	
48	TRANSFER								
48000	TRANSFER	-2,728,402	-1,636,922	-2,574,535	-1,532,660	-1,856,151	-1,856,151	-1,856,151	
							-----	-----	
*48	TRANSFER	-2,728,402	-1,636,922	-2,574,535	-1,532,660	-1,856,151	-1,856,151	-1,856,151	*
							-----	-----	
*70593	REVENUES	-741,140	-29,774	-865,073	-34,232	-291,932	-291,932	-291,932	*
							-----	-----	
52	SERVICES & SUPPLIES								
525000	OVERHEAD					32	32	32	
							-----	-----	
*52	SERVICES & SUPPLIES					32	32	32	*
							-----	-----	
C	CONTINGENCY								
528400	CONTINGENCIES					0	800,000	800,000	
							-----	-----	
*C	CONTINGENCY					0	800,000	800,000	*
							-----	-----	
*70593	EXPENDITURES					32	800,032	800,032	*
							-----	-----	
*70593	SS - REALIGNMENT					32	800,032	800,032	*
	EXPENDITURES						-----	-----	
	LESS REVENUES	-741,140	-29,774	-865,073	-34,232	-291,932	-291,932	-291,932	
							-----	-----	
	PRIOR YEAR FUND BALANCE	741,140	29,774	865,073	34,232	291,964	1,091,964	1,091,964	
							-----	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014 MENTAL HEALTH  
DEPARTMENT: 70570 MNTL HLTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	150,000	165,916	137,500	80,392	143,000	143,000	143,000	
*43	USE OF MONEY & PROPERTY	150,000	165,916	137,500	80,392	143,000	143,000	143,000	*
44 STATE & FEDERAL AID									
44044	STATE-VEH LIC FEES	300,000	287,519	270,000	273,187	270,000	270,000	270,000	
44142	ST.-AID HLTH REALIGN. REV	500,000	537,180	470,000	498,381	470,000	470,000	470,000	
44295	STATE-MENTAL HEALTH	1,008,332	1,074,065	1,009,419	1,026,655	872,892	872,892	872,892	
44515	FED-MENTAL HEALTH	280,000	267,301	267,300	134,180	360,964	360,964	360,964	
*44	STATE & FEDERAL AID	2,088,332	2,166,066	2,016,719	1,932,403	1,973,856	1,973,856	1,973,856	*
45 CHARGES FOR SERVICES									
45143	MISC HLTH CONTRACTS	1,000	33,120	1,000	26,153	1,000	1,000	1,000	
45150	MENTAL HEALTH-PATIENT FEE	54,342	46,165	54,342	49,156	37,000	37,000	37,000	
45156	M.H. OUT OF COUNTY MATCH	84,342	88,259	66,000	40,371	40,000	40,000	40,000	
45200	OTHER OR SVC TO COURTS	10,932	14,068	11,592	16,116	11,592	11,592	11,592	
*45	CHARGES FOR SERVICES	150,616	181,612	132,934	131,795	89,592	89,592	89,592	*
46 OTHER REVENUE									
45083	COPY/CERT COPY/POSTAGE		555		314	0			
46060	OTHER-MISCELLANEOUS		483			0			
46070	CNTRB FR OTHR AGENCY	35,000	35,509	35,000	26,860	35,000	35,000	35,000	
46251	REIMBURSEMENTS		631		50	0			
46833	JURY-EMPLEE REIMB		360			0			
*46	OTHER REVENUE	35,000	37,538	35,000	27,224	35,000	35,000	35,000	*
48 TRANSFER									
48000	TRANSFER	17,630		17,630	35,810	7,870	7,870	7,870	
48001	TRANSFER	15,000	15,000	-15,000	-15,000	-15,000	-15,000	-15,000	
48002	TRANSFER	-199,049	-178,244	-228,197	-200,000	-259,605	-260,290	-260,290	
48003	TRANSFER	22,667	22,667	22,667	22,667	22,667	22,667	22,667	
48211	CONTRI TRANS FR CO GEN	11,082	11,082	11,082	11,082	11,082	11,082	11,082	
*48	TRANSFER	-132,670	-129,495	-191,818	-145,441	-232,986	-233,671	-233,671	*
*70570	REVENUES	2,291,278	2,421,638	2,130,335	2,026,373	2,008,462	2,007,777	2,007,777	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	727,965	681,503	733,152	631,101	712,051	712,051	712,051	
51020	OTHER WAGES	9,115	7,535	50,095	37,376	42,895	42,895	42,895	
51060	OVERTIME PAY	27,735	10,998	40,300	8,289	40,500	40,500	40,500	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014 MENTAL HEALTH  
DEPARTMENT: 70570 MNTL HLTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
51 SALARIES & BENEFITS (CONTINUED)									
51070	UNEMPLOYMENT INSURANCE	3,901	3,443	3,915	3,915	3,851	3,851	3,851	
51080	RETIREMENT	138,958	126,567	139,855	118,325	136,636	136,636	136,636	
51081	OPEB LIABILITY			21,847		0			
51090	GROUP INSURANCE	214,099	146,918	171,518	117,200	138,739	138,739	138,739	
51100	OASDI	59,689	51,842	59,832	50,984	61,933	61,933	61,933	
51110	COMPENSATION INSURANCE	78,206	78,206	24,465	24,465	16,864	16,864	16,864	
51119	LIABILITY INSURANCE	29,716	29,715	14,467	14,467	9,448	9,448	9,448	
51128	BILINGUAL ALLOWANCE			200	88	0			
51150	LIFE INSURANCE	384	299	384	319	384	384	384	
*51	SALARIES & BENEFITS	1,289,768	1,137,026	1,260,030	1,006,528	1,163,301	1,163,301	1,163,301	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	6,043	3,777	6,043	4,062	5,953	5,953	5,953	
520202	CELL PHONE SERVICE	3,450	1,272	3,600	971	1,800	1,800	1,800	
520205	PAGER SERVICE	720	598	720	257	0			
520210	POSTAGE/SHIP, MAIL COST	1,000	115	700	412	500	500	500	
520215	ANSWERING SERVICE	1,037	1,037	965	1,007	1,152	1,152	1,152	
520230	COPY CHARGES	50		50		50	50	50	
520234	PRINTER SUPPLIES	688	256	760	338	760	760	760	
520250	COPY MACHINE LEASE	4,648	4,195	4,648	4,028	5,480	5,480	5,480	
520290	POSTAGE MACHINE RENT/LEAS	386	385	250	8	0			
520400	HOUSEHOLD EXPENSE	201		201	10	201	201	201	
520491	FOSTER CARE EXPENSES	9,400	5,353	9,400	3,269	6,200			
520500	INSURANCE	2,010	987	4,522	4,522	4,620	4,620	4,620	
520902	VEHICLE MAINTENANCE	6,000	5,410	6,000	6,182	6,000	6,000	6,000	
521252	CELL PHONE/EQUIP	650	649	1,500	24	700	700	700	
521600	MEMBERSHIPS/ANNUAL DUES	2,219	2,219	3,010	2,220	2,310	2,310	2,310	
521750	FITNESS & WELNESS	300		300		300	300	300	
521800	OFFICE EXP	5,090	3,622	5,090	3,489	5,400	5,400	5,400	
521900	PROFESSIONAL SVC	279,092	224,460	280,812	244,210	266,092	307,092	307,092	
521960	QA- OFFICE SUPPLIES	200	200	200	85	200	200	200	
521963	QA- OUT OF CO TRAVEL	1,500	943	1,500		1,500	1,500	1,500	
521964	QA- IN CO TRAVEL	100		100		0			
521965	QA- CONSUMER STIPENDS	500		350		0			
521980	MEDICAL SERVICE - PROF SV	500	15	200		0			
523500	CHILDRENS FAIR EXP	400	250	400	76	400	400	400	
524021	THERAPEUTIC SUPPLIES	2,000	580	10,489	578	2,000	2,000	2,000	
524090	DAY TREATMENT EXPENSES	5,791	2,920	4,800	1,589	4,800	4,800	4,800	
524173	SP GRANT EXP (SEE FILE)	22,467		22,467		22,667			

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014 MENTAL HEALTH  
DEPARTMENT: 70570 MNTL HLTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
524200	RENTS/LEASES STRUCTURES	12,079	6,419	7,759	8,415	11,795	11,795	11,795	
524300	SMALL TOOLS/INSTRUMENTS	100		100		100	100	100	
524400	SPECIAL DEPARTMENT EXP	2,790	7			0			
524410	CHILD INCENTIVE EXP	2,000	36			0			
524460	JUVENILE OUTING/INCENTIVE	2,000	740	2,000	1,216	2,000	2,000	2,000	
524480	PC MNTL HTHL COMM EXP	1,400	821	1,400	694	1,400	1,400	1,400	
524700	MOUNTAIN VISION EXPENSES	25,000	5,376	15,984	6,423	11,000	11,000	11,000	
525000	OVERHEAD	266,583	266,583	217,896	217,896	182,007	182,927	182,927	
527000	TRAINING	1,000		1,000		0			
527400	TRAVEL- IN COUNTY	13,200	8,878	13,200	8,375	12,800	12,800	12,800	
527402	BUS PASSES-NON EMPLOYEE	100	93	200	200	400	400	400	
527410	CLIENT SERVICE EXP					780	780	780	
527500	TRAVEL- OUT OF COUNTY	8,660	2,955	8,660	2,620	5,660	5,660	5,660	
527511	PC MNT HLTH COMM TRAVEL	1,000	438	1,000		1,000	1,000	1,000	
527750	IN CNTY HOSTING	200	147	200		0			
527802	ELECTRIC CHARGES	500	358	500	309	500	500	500	
527803	PROPANE/OTHR HEATING FUEL	500	86	650	465	500	500	500	
528700	HOSPITAL SERVICES	289,860	224,996	280,400	112,628	280,400	280,400	280,400	
529660	REIMB CLIENT/VENDOR	1,094	1,094	3,500	3,031	0			
*52 SERVICES & SUPPLIES		984,508	778,269	923,525	639,611	849,427	862,480	862,480	*
58 TRANSFERS									
590999	OFFSET OPEB			-21,847		0			
*58 TRANSFERS				-21,847		0			*
C CONTINGENCY									
528400	CONTINGENCIES	350,000		671,584		173,010	173,010	173,010	
*C CONTINGENCY		350,000		671,584		173,010	173,010	173,010	*
*70570 EXPENDITURES		2,624,276	1,915,295	2,833,292	1,646,139	2,185,738	2,198,791	2,198,791	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	1,128	1,128	1,128	1,128	1,128	1,128	1,128	
*57 TRANSFER OUT		1,128	1,128	1,128	1,128	1,128	1,128	1,128	*
58 TRANSFERS									
580000	TRANSFER				1,000	0			
580002	TRANSFER	15,000	15,000			0			
*58 TRANSFERS		15,000	15,000		1,000	0			*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014 MENTAL HEALTH  
DEPARTMENT: 70570 MNTL HLTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*70570 TRANSFERS		16,128	16,128	1,128	2,128	1,128	1,128	1,128	*
							-----	-----	
*70570 MNTL HLTH									*
	EXPENDITURES	2,624,276	1,915,295	2,833,292	1,646,139	2,185,738	2,198,791	2,198,791	
	TRANSFERS	16,128	16,128	1,128	2,128	1,128	1,128	1,128	
	NET EXPENDITURES	2,640,404	1,931,423	2,834,420	1,648,267	2,186,866	2,199,919	2,199,919	
	LESS REVENUES	2,291,278	2,421,638	2,130,335	2,026,373	2,008,462	2,007,777	2,007,777	
	COST TO COUNTY	349,126	-490,215	704,085	-378,106	178,404	192,142	192,142	
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FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014A MENTAL HLTH MHSA  
DEPARTMENT: 70571 M.H. MHSA

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	7,800	30,672	12,128	35,106	30,000	30,000	30,000	
*43	USE OF MONEY & PROPERTY	7,800	30,672	12,128	35,106	30,000	30,000	30,000	*
44 STATE & FEDERAL AID									
44290	STATE-OTHER	858,000	1,718,659	1,094,949	1,462,323	0			
*44	STATE & FEDERAL AID	858,000	1,718,659	1,094,949	1,462,323	0			*
48 TRANSFER									
48000	TRANSFER	-17,630		-17,630		-17,630	-7,870	-7,870	
48001	TRANSFER			-63,492	-63,492	-67,977	-67,977	-67,977	
48002	TRANSFER			-54,750	-54,750	-54,750	-54,750	-54,750	
*48	TRANSFER	-17,630		-135,872	-118,242	-140,357	-130,597	-130,597	*
*70571	REVENUES	848,170	1,749,331	971,205	1,379,187	-110,357	-100,597	-100,597	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	282,924	218,468	266,527	225,139	277,695	277,695	277,695	
51020	OTHER WAGES	66,560	53,946	96,614	76,232	119,990	119,990	119,990	
51060	OVERTIME PAY	16,500	4,634	15,400	3,840	21,000	21,000	21,000	
51070	UNEMPLOYMENT INSURANCE	1,777	1,365	156	156	366	366	366	
51080	RETIREMENT	53,808	40,746	50,709	41,939	53,287	53,287	53,287	
51081	OPEB LIABILITY			7,919		0			
51090	GROUP INSURANCE	75,504	49,362	76,859	35,371	61,683	61,683	61,683	
51100	OASDI	27,995	20,724	23,794	23,320	32,029	32,029	32,029	
51110	COMPENSATION INSURANCE	301	300	788	788	1,692	1,692	1,692	
51119	LIABILITY INSURANCE	87	87	381	381	619	619	619	
51128	BILINGUAL ALLOWANCE			600	262	600	600	600	
*51	SALARIES & BENEFITS	525,456	389,632	539,747	407,428	568,961	568,961	568,961	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	3,255	3,240	3,000	2,999	3,000	3,000	3,000	
520202	CELL PHONE SERVICE	1,020	193	1,200	251	1,380	1,380	1,380	
520203	INTERNET SERVICE	2,900	2,756	3,000	2,479	2,760	2,760	2,760	
520205	PAGER SERVICE	70	28	180	63	30	30	30	
520210	POSTAGE/SHIP, MAIL COST	400	62	400	96	400	400	400	
520215	ANSWERING SERVICE	360	360	360	360	360	360	360	
520234	PRINTER SUPPLIES	1,000	301	1,000	460	1,000	1,000	1,000	
520250	COPY MACHINE LEASE	1,734	1,621	1,734	1,731	1,734	1,734	1,734	
520290	POSTAGE MACHINE RENT/LEAS	144	118			0			

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014A MENTAL HLTH MHSA  
DEPARTMENT: 70571 M.H. MHSA

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520300	FOOD	1,400		2,300		2,400	2,400	2,400	
520400	HOUSEHOLD EXPENSE	225	78	300	17	300	300	300	
520500	INSURANCE	750	343	750		750	750	750	
520902	VEHICLE MAINTENANCE	4,400	4,216	7,800	2,016	14,800	14,800	14,800	
521230	OFFICE FURNITURE/EQUIP	9,620	2,703	5,800	520	0			
521500	MEDICAL SUPPLIES	1,000	727	1,000	496	1,000	1,000	1,000	
521524	LAND LINE PHONE/EQUIP	930	302			0			
521600	MEMBERSHIPS/ANNUAL DUES	750	750	1,317	1,317	750	750	750	
521800	OFFICE EXP	2,000	1,493	2,000	1,416	2,000	2,000	2,000	
521900	PROFESSIONAL SVC	126,286	40,309	676,253	41,096	35,330	35,330	35,330	
521903	SECURITY SYSTEM SVC			2,000	1,000	0			
521980	MEDICAL SERVICE - PROF SV	500	90			786	786	786	
523711	SUBSCRIPTIONS	126		200		200	200	200	
524021	THERAPEUTIC SUPPLIES	2,000	1,582	39,598	642	6,000	6,000	6,000	
524173	SP GRANT EXP (SEE FILE)			20,000	262	12,500	12,500	12,500	
524200	RENTS/LEASES STRUCTURES	8,200	7,972	6,594	6,494	7,000	7,000	7,000	
524400	SPECIAL DEPARTMENT EXP					0			
524460	JUVENILE OUTING/INCENTIVE	5,544	164	26,373	92	55,071	55,071	55,071	
524700	MOUNTAIN VISION EXPENSES			20,000		12,500	12,500	12,500	
525000	OVERHEAD	21,850	20,002	35,780	35,780	54,713	54,713	54,713	
527400	TRAVEL- IN COUNTY	12,348	3,218	13,048	3,594	3,294	3,294	3,294	
527402	BUS PASSES-NON EMPLOYEE	200	185	500	460	1,000	1,000	1,000	
527410	CLIENT SERVICE EXP			1,200	279	0			
527500	TRAVEL- OUT OF COUNTY	1,000	60	1,000	209	1,000	1,000	1,000	
527750	IN CNTY HOSTING	500		500		500	500	500	
527802	ELECTRIC CHARGES	500	469	750	103	500	500	500	
527803	PROPANE/OTHR HEATING FUEL	500		350	268	500	500	500	
527804	HEATING FUEL/OIL	500		750		500	500	500	
*52 SERVICES & SUPPLIES		212,012	93,342	877,037	104,499	224,058	224,058	224,058	*
54 FIXED ASSETS									
540850	MEDICAL/CLINICAL EQUIP	24,900				0			
542200	COMMUNICATION EQUIPMENT			20,021		0			
549500	COMPUTER HARDWARE	3,148	3,148			0			
*54 FIXED ASSETS		28,048	3,148	20,021		0			*
58 TRANSFERS									
590999	OFFSET OPEB			-7,919		0			

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014A MENTAL HLTH MHSA  
DEPARTMENT: 70571 M.H. MHSA

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*58 TRANSFERS				-7,919		0			*
C CONTINGENCY									
528400 CONTINGENCIES				577,423		127,597	127,597	127,597	
*C CONTINGENCY				577,423		127,597	127,597	127,597	*
*70571 EXPENDITURES		765,516	486,122	2,006,309	511,927	920,616	920,616	920,616	*
58 TRANSFERS									
580000 TRANSFER		63,492	63,492			0			
580001 TRANSFER		54,750	28,974			0			
*58 TRANSFERS		118,242	92,466			0			*
*70571 TRANSFERS		118,242	92,466			0			*
*70571 M.H. MHSA									*
	EXPENDITURES	765,516	486,122	2,006,309	511,927	920,616	920,616	920,616	
	TRANSFERS	118,242	92,466			0			
	NET EXPENDITURES	883,758	578,588	2,006,309	511,927	920,616	920,616	920,616	
	LESS REVENUES	848,170	1,749,331	971,205	1,379,187	-110,357	-100,597	-100,597	
	COST TO COUNTY	35,588	-1,170,743	1,035,104	-867,260	1,030,973	1,021,213	1,021,213	



FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014A MENTAL HLTH MHSA  
DEPARTMENT: 70573 MSHA PEI

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44290	STATE-OTHER			170,325	227,100	147,400	147,400	147,400	
*44	STATE & FEDERAL AID			170,325	227,100	147,400	147,400	147,400	*
*70573	REVENUES			170,325	227,100	147,400	147,400	147,400	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES			62,121	28,497	57,152	57,152	57,152	
51060	OVERTIME PAY					0			
51080	RETIREMENT			11,865	5,401	10,915	10,915	10,915	
51090	GROUP INSURANCE			20,433	5,474	20,433	20,433	20,433	
51100	OASDI			4,752	2,153	4,372	4,372	4,372	
*51	SALARIES & BENEFITS			99,171	41,525	92,872	92,872	92,872	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)			451	402	451	451	451	
520215	ANSWERING SERVICE			72	30	72	72	72	
520250	COPY MACHINE LEASE			347	172	347	347	347	
520500	INSURANCE			150		150	150	150	
521600	MEMBERSHIPS/ANNUAL DUES			150		150	150	150	
521800	OFFICE EXP			350	284	350	350	350	
521900	PROFESSIONAL SVC			5,107	1,738	5,107	5,107	5,107	
524021	THERAPEUTIC SUPPLIES					2,000	2,000	2,000	
524173	SP GRANT EXP (SEE FILE)			19,301	195	26,968	26,968	26,968	
525000	OVERHEAD			3,576		0	4,933	4,933	
527402	BUS PASSES-NON EMPLOYEE					1,000	1,000	1,000	
*52	SERVICES & SUPPLIES			29,504	2,821	36,595	41,528	41,528	*
C	CONTINGENCY								
528400	CONTINGENCIES			268,750		395,865	395,865	395,865	
*C	CONTINGENCY			268,750		395,865	395,865	395,865	*
*70573	EXPENDITURES			397,425	44,346	525,332	530,265	530,265	*
*70573	MSHA PEI								*
	EXPENDITURES			397,425	44,346	525,332	530,265	530,265	
	LESS REVENUES			170,325	227,100	147,400	147,400	147,400	
	PRIOR YEAR FUND BALANCE			227,100	-182,754	377,932	382,865	382,865	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014A MENTAL HLTH MHSA  
DEPARTMENT: 70579 MHSA-WRKFRM ED TRN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44290	STATE-OTHER	191,200	485,200	225,000		71,500	71,500	71,500	
*44	STATE & FEDERAL AID	191,200	485,200	225,000		71,500	71,500	71,500	*
46	OTHER REVENUE								
46251	REIMBURSEMENTS				146	0			
*46	OTHER REVENUE				146	0			*
*70579	REVENUES	191,200	485,200	225,000	146	71,500	71,500	71,500	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	84,031	77,178	79,822	79,719	14,527	14,527	14,527	
51020	OTHER WAGES			16,640		4,594	4,594	4,594	
51060	OVERTIME PAY				45	0			
51070	UNEMPLOYMENT INSURANCE	420	384	12	12	67	67	67	
51080	RETIREMENT	15,981	14,593	15,107	15,071	2,788	2,788	2,788	
51081	OPEB LIABILITY			2,350		0			
51090	GROUP INSURANCE	11,427	9,142	9,615	9,580	943	943	943	
51100	OASDI	6,428	5,985	6,207	6,150	1,463	1,463	1,463	
51110	COMPENSATION INSURANCE			60	60	294	294	294	
51119	LIABILITY INSURANCE			29	29	115	115	115	
*51	SALARIES & BENEFITS	118,287	107,281	129,842	110,667	24,791	24,791	24,791	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)			541		541	541	541	
520210	POSTAGE/SHIP, MAIL COST			35		0			
520215	ANSWERING SERVICE			86		86	86	86	
520250	COPY MACHINE LEASE			416	306	416	416	416	
520400	HOUSEHOLD EXPENSE			18		18	18	18	
520500	INSURANCE			180		0			
521800	OFFICE EXP	56	13	420	41	420	420	420	
521900	PROFESSIONAL SVC	11,836		25,381	2,700	0			
524173	SP GRANT EXP (SEE FILE)	17,000	4,232	8,317	8,338	6,307	6,307	6,307	
524400	SPECIAL DEPARTMENT EXP	178				0			
525000	OVERHEAD	3,631	3,631	3,757	3,757	3,238	371	371	
527000	TRAINING					2,000	2,000	2,000	
527400	TRAVEL- IN COUNTY					2,000	2,000	2,000	
527500	TRAVEL- OUT OF COUNTY	40,212	16,178	58,357	8,413	28,800	28,800	28,800	
*52	SERVICES & SUPPLIES	72,913	24,054	97,508	23,555	43,826	40,959	40,959	*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0014A MENTAL HLTH MHSA  
DEPARTMENT: 70579 MHSA-WRKFR ED TRN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
58 TRANSFERS									
590999	OFFSET OPEB			-2,350		0	-----	-----	
*58	TRANSFERS			-2,350		0	-----	-----	*
C CONTINGENCY									
528400	CONTINGENCIES	75,000		156,591		159,473	159,473	159,473	
*C	CONTINGENCY	75,000		156,591		159,473	159,473	159,473	*
*70579	EXPENDITURES	266,200	131,336	381,591	134,221	228,090	225,223	225,223	*
*70579	MHSA-WRKFR ED TRN EXPENDITURES	266,200	131,336	381,591	134,221	228,090	225,223	225,223	*
	LESS REVENUES	191,200	485,200	225,000	146	71,500	71,500	71,500	
	PRIOR YEAR FUND BALANCE	75,000	-353,864	156,591	134,075	156,590	153,723	153,723	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015 PUBLIC HEALTH  
DEPARTMENT: 70559 FED AID TL III.(HLTH)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44427	FED.AID HEALTH CAT.	229,676	230,482	229,676	230,481	230,483	230,483	230,483	
*44	STATE & FEDERAL AID	229,676	230,482	229,676	230,481	230,483	230,483	230,483	*
*70559	REVENUES	229,676	230,482	229,676	230,481	230,483	230,483	230,483	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	46,932	44,572	46,932	46,953	47,607	47,607	47,607	
51070	UNEMPLOYMENT INSURANCE	242	202	131	131	153	153	153	
51080	RETIREMENT	8,811	8,147	8,811	8,730	9,031	9,031	9,031	
51081	OPEB LIABILITY			1,382		0			
51090	GROUP INSURANCE	2,782	2,647	2,776	2,696	2,569	2,569	2,569	
51100	OASDI	3,695	3,517	3,701	3,698	3,753	3,753	3,753	
51110	COMPENSATION INSURANCE	1,033	1,031	662	662	669	669	669	
51119	LIABILITY INSURANCE	300	288	320	320	260	260	260	
*51	SALARIES & BENEFITS	63,795	60,403	64,715	63,190	64,042	64,042	64,042	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	700	700	700	700	700	700	700	
520250	COPY MACHINE LEASE	160	160	160	160	160	160	160	
520290	POSTAGE MACHINE RENT/LEAS	25	25	25	25	25	25	25	
521800	OFFICE EXP	800	800	800	800	800	800	800	
521900	PROFESSIONAL SVC	143,096	142,280	144,495	146,623	145,506	145,506	145,506	
525000	OVERHEAD	3,474	3,474	4,812	4,812	5,023	5,023	5,023	
527380	NON EMPLOYEE TRAVEL	1,153	1,153	1,153	528	1,153	1,153	1,153	
527500	TRAVEL- OUT OF COUNTY	4,437	4,430	4,324	3,851	4,437	4,437	4,437	
527750	IN CNTY HOSTING	198	198	313	304	200	200	200	
*52	SERVICES & SUPPLIES	154,043	153,221	156,782	157,803	158,004	158,004	158,004	*
53 OTHER CHARGES									
530100	SUPPORT - CARE OF PERSONS	11,838	9,701	10,437	7,946	8,437	8,437	8,437	
*53	OTHER CHARGES	11,838	9,701	10,437	7,946	8,437	8,437	8,437	*
58 TRANSFERS									
590999	OFFSET OPEB			-1,382		0			
*58	TRANSFERS			-1,382		0			*
*70559	EXPENDITURES	229,676	223,325	230,552	228,938	230,483	230,483	230,483	*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015 PUBLIC HEALTH  
DEPARTMENT: 70559 FED AID TL III.(HLTH)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*70559 FED AID TL III.(HLTH)								
	EXPENDITURES	229,676	223,325	230,552	228,938	230,483	230,483	230,483
	LESS REVENUES	229,676	230,482	229,676	230,481	230,483	230,483	230,483
	PRIOR YEAR FUND BALANCE		-7,157	876	-1,543	0		

\*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015 PUBLIC HEALTH  
DEPARTMENT: 70560 HEALTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42	FINES & PENALTIES								
42013	EMS GC76104		40,000			0			
*42	FINES & PENALTIES		40,000			0			*
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	20,000	15,476	7,400	7,390	10,000	10,000	10,000	
*43	USE OF MONEY & PROPERTY	20,000	15,476	7,400	7,390	10,000	10,000	10,000	*
44	STATE & FEDERAL AID								
44044	STATE-VEH LIC FEES	1,012,403	1,024,618	1,033,324	1,204,805	1,281,275	1,281,275	1,281,275	
44141	ST.-AID HLTH CAT. PROGRAM	1,832,016	2,050,542	1,256,722	1,333,272	1,012,625	1,012,625	1,012,625	
44142	ST.-AID HLTH REALIGN. REV	447,468	386,133	411,468	153,247	378,447	378,447	378,447	
44145	STATE-CHILD LEAD GRANT	19,000	18,339	20,000	18,571	20,000	20,000	20,000	
44149	STATE-HEALTH ADMIN-TCS	150,000	150,000	160,589	150,000	150,000	150,000	150,000	
44231	CFP--COURTS REIMB	1,500	2,245		2,969	0			
*44	STATE & FEDERAL AID	3,462,387	3,631,878	2,882,103	2,862,865	2,842,347	2,842,347	2,842,347	*
45	CHARGES FOR SERVICES								
45140	HEALTH FEES - OTHER	100,800	112,553	163,417	182,815	167,000	167,000	167,000	
45143	MISC HLTH CONTRACTS	415,274	485,159	417,028	288,357	353,659	353,659	353,659	
*45	CHARGES FOR SERVICES	516,074	597,712	580,445	471,172	520,659	520,659	520,659	*
46	OTHER REVENUE								
46251	REIMBURSEMENTS		245		187	0			
*46	OTHER REVENUE		245		187	0			*
47	TRANSFER								
47999	FURLOUGH SAVINGS	-2,033				0			
*47	TRANSFER	-2,033				0			*
48	TRANSFER								
48000	TRANSFER		519			0			
48001	TRANSFER	40,000		20,000		-199,355	-199,355	-199,355	
48002	TRANSFER	30,000	30,000	525		0	30,783	30,783	
48211	CONTRI TRANS FR CO GEN	71,596	71,596	71,596	71,596	71,596	71,596	71,596	
*48	TRANSFER	141,596	102,115	92,121	71,596	-127,759	-96,976	-96,976	*
*70560	REVENUES	4,138,024	4,387,426	3,562,069	3,413,209	3,245,247	3,276,030	3,276,030	*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015 PUBLIC HEALTH  
DEPARTMENT: 70560 HEALTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
<b>51 SALARIES &amp; BENEFITS</b>									
51000	REGULAR WAGES	1,070,506	1,020,701	876,916	870,067	796,989	796,989	796,989	
51020	OTHER WAGES	57,623	54,555	41,324	38,916	5,000	5,000	5,000	
51060	OVERTIME PAY	1,677	1,676	3,000	2,249	5,000	5,000	5,000	
51070	UNEMPLOYMENT INSURANCE	5,842	5,288	15,554	15,554	15,175	15,175	15,175	
51080	RETIREMENT	193,745	190,028	166,710	163,973	172,692	172,692	172,692	
51081	OPEB LIABILITY			31,381		0			
51090	GROUP INSURANCE	262,545	236,057	179,700	177,930	190,711	190,711	190,711	
51100	OASDI	88,674	79,584	70,388	68,635	70,427	70,427	70,427	
51110	COMPENSATION INSURANCE	57,687	57,687	27,123	27,123	37,688	37,688	37,688	
51119	LIABILITY INSURANCE	9,209	9,208	7,861	7,861	6,952	6,952	6,952	
51120	CELL PHONE ALLOW	100	50	240	140	240	240	240	
51128	BILINGUAL ALLOWANCE			440	403	420	420	420	
51150	LIFE INSURANCE	373	299	373	319	373	373	373	
*51	SALARIES & BENEFITS	1,747,981	1,655,132	1,421,010	1,373,170	1,301,667	1,301,667	1,301,667	*
<b>52 SERVICES &amp; SUPPLIES</b>									
520200	COMMUNICATIONS	500	436	199	132	199	199	199	
520201	PHONE - LAND LINE (S)	14,500	14,484	12,635	11,851	13,500	13,500	13,500	
520202	CELL PHONE SERVICE	211	184	200	69	200	200	200	
520205	PAGER SERVICE	400	299	200	42	100	100	100	
520210	POSTAGE/SHIP, MAIL COST	2,050	1,601	2,920	2,649	3,402	3,402	3,402	
520215	ANSWERING SERVICE	1,039	1,038	590	497	335	335	335	
520217	SATELLITE PHONES	900	719			0			
520220	PAPER/PAPER SUPPLIES	2,000	1,872	2,381	2,381	3,881	3,881	3,881	
520221	ENVELOPES	425	322	310	307	310	310	310	
520227	FOLDERS/FILES/BINDERS	636	583	1,217	917	810	810	810	
520233	PRINTING SVC/CHRG	250	239	65		87	87	87	
520234	PRINTER SUPPLIES	2,475	1,973	15,368	15,368	3,380	3,380	3,380	
520250	COPY MACHINE LEASE	15,750	14,214	12,210	9,916	13,685	13,685	13,685	
520261	PRE-PRINTED FORMS	50		50		0			
520290	POSTAGE MACHINE RENT/LEAS	850	725	505	447	450	450	450	
520402	CLEANING SUPPLIES	50		50		50	50	50	
520404	CUSTODIAL SERVICE	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
520405	LAUNDRY/DRY CLEAN SVC	850	825	895	918	850	850	850	
520407	REFUSE DISPOSAL	1,425	1,283	2,135	2,003	1,425	1,425	1,425	
520411	ANN SOFTWARE FEE/MAINT	60	55			15,000	15,000	15,000	
520500	INSURANCE	1,575	1,372	4,522	4,522	4,522	4,522	4,522	
520901	OFFICE EQUIP MAINTENANCE	500	360	100	90	200	200	200	
520902	VEHICLE MAINTENANCE	5,000	4,497	4,463	5,445	4,650	4,650	4,650	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015 PUBLIC HEALTH  
DEPARTMENT: 70560 HEALTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520930	CAR SEATS	3,500	3,489	10,762	10,757	3,000	3,000	3,000	
520931	HELMETS	1,800	1,579	4,202	4,145	1,500	1,500	1,500	
521230	OFFICE FURNITURE/EQUIP	200	43	200		200	200	200	
521500	MEDICAL SUPPLIES	15,746	15,545	32,769	31,703	23,000	23,000	23,000	
521501	LAB TESTS	2,150	1,702	606	605	500	500	500	
521503	VACCINE			6,400	1,784	1,600	1,600	1,600	
521504	PERSCRPTNS/PHARMACEUTICL	9,510	9,509	20,449	20,209	13,000	13,000	13,000	
521530	EIP CLINIC EXPENSES	623	385	623		0			
521600	MEMBERSHIPS/ANNUAL DUES	5,455	5,452	5,500	5,260	5,500	5,500	5,500	
521750	FITNESS & WELNESS	300		300		300	300	300	
521800	OFFICE EXP	2,466	2,357	2,355	2,977	2,135	2,135	2,135	
521900	PROFESSIONAL SVC	560,867	557,134	327,713	324,015	292,175	292,175	292,175	
522000	CMSP LOCAL MATCH	23,796				0			
522180	CMSP REALINGNMENT OFFSET	724,702	724,702	706,550	850,279	706,550	706,550	706,550	
522190	CMSP SALES TX OFFSET	180,490	180,490	198,642	54,914	198,642	198,642	198,642	
522400	CCS TREATMENT	25,530	10,318	24,096	14,301	24,096	24,096	24,096	
523000	PROMOTIONAL MATERIAL	2,046	1,920	6,071	4,639	2,500	2,500	2,500	
523300	EDUCATE MATERIAL/INCENT	14,186	13,132	21,325	19,183	8,540	8,540	8,540	
524000	RENT - OFFICE/SPACE	1,545	1,215	1,715	1,155	1,545	1,545	1,545	
524168	ORAL HLTH PROF SVC	10,000	7,924			0			
524169	PANDEMIC SP DEPT EXP	28,361	6,495			0			
524400	SPECIAL DEPARTMENT EXP	4,473	3,575	250	246	300	300	300	
524771	BIOTERRISM EQUIPMENT	93,900	16,882	11,858	11,858	0			
525000	OVERHEAD	611,536	611,536	570,363	570,363	467,842	467,842	467,842	
525250	OUTREACH & OTHER PROG EXP	900	313	280	280	300	300	300	
527380	NON EMPLOYEE TRAVEL	2,700	2,017	2,916	2,747	0			
527400	TRAVEL- IN COUNTY	5,154	2,453	2,181	1,729	1,417	1,417	1,417	
527410	CLIENT SERVICE EXP	2,000	1,661	2,386	748	1,000	1,000	1,000	
527500	TRAVEL- OUT OF COUNTY	31,755	18,854	13,776	10,863	17,000	17,000	17,000	
527750	IN CNTY HOSTING	2,300	1,933	2,084	2,063	1,800	1,800	1,800	
527802	ELECTRIC CHARGES	1,160	846	783	827	1,200	1,200	1,200	
527803	PROPANE/OTHR HEATING FUEL	3,000	2,983	5,931	5,930	5,500	5,500	5,500	
527807	WATER/SEWER CHARGES	990	903	950	738	950	950	950	
529500	COMPUTER	1,440	154	866		0			
*52 SERVICES & SUPPLIES		2,427,877	2,256,383	2,047,717	2,013,673	1,850,928	1,850,928	1,850,928	*
520200 COMMUNICATIONS									
520216	PDA-PRSNL DIGITAL ASSIST	2,500	2,375			0			



FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015 PUBLIC HEALTH  
DEPARTMENT: 70560 HEALTH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*520200	COMMUNICATIONS	2,500	2,375			0	-----	-----	*
53 OTHER CHARGES									
530100	SUPPORT - CARE OF PERSONS	56,569	28,211	49,509	47,325	32,296	32,296	32,296	
530120	SUPPORT & CARE HOPWA	12,060	10,853	24,861	21,229	31,353	31,353	31,353	
*53	OTHER CHARGES	68,629	39,065	74,370	68,554	63,649	63,649	63,649	*
54 FIXED ASSETS									
540850	MEDICAL/CLINICAL EQUIP			7,500	6,644	0	-----	-----	
542600	EQUIPMENT		9,724			0	-----	-----	
*54	FIXED ASSETS		9,724	7,500	6,644	0	-----	-----	*
58 TRANSFERS									
590999	OFFSET OPEB			-31,381		0	-----	-----	
*58	TRANSFERS			-31,381		0	-----	-----	*
*70560	EXPENDITURES	4,246,987	3,962,679	3,519,216	3,462,041	3,216,244	3,216,244	3,216,244	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	34,208	34,208	23,826	23,826	28,003	28,003	28,003	
*57	TRANSFER OUT	34,208	34,208	23,826	23,826	28,003	28,003	28,003	*
*70560	TRANSFERS	34,208	34,208	23,826	23,826	28,003	28,003	28,003	*
*70560	HEALTH								*
	EXPENDITURES	4,246,987	3,962,679	3,519,216	3,462,041	3,216,244	3,216,244	3,216,244	
	TRANSFERS	34,208	34,208	23,826	23,826	28,003	28,003	28,003	
	NET EXPENDITURES	4,281,196	3,996,887	3,543,042	3,485,867	3,244,247	3,244,247	3,244,247	
	LESS REVENUES	4,138,024	4,387,426	3,562,069	3,413,209	3,245,247	3,276,030	3,276,030	
	COST TO COUNTY	143,171	-390,539	-19,027	72,658	-1,000	-31,783	-31,783	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 24 HEALTH

FUND: 0015E E.M.S.  
DEPARTMENT: 20621 EMS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS				409	0			
							-----	-----	
*43	USE OF MONEY & PROPERTY				409	0			*
							-----	-----	
45	CHARGES FOR SERVICES								
45142	HLTH EMS			56,000	77,734	56,000	56,000	56,000	
							-----	-----	
*45	CHARGES FOR SERVICES			56,000	77,734	56,000	56,000	56,000	*
							-----	-----	
*20621	REVENUES			56,000	78,142	56,000	56,000	56,000	*
							-----	-----	
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC			56,000	30,295	56,000	56,000	56,000	
							-----	-----	
*52	SERVICES & SUPPLIES			56,000	30,295	56,000	56,000	56,000	*
							-----	-----	
*20621	EXPENDITURES			56,000	30,295	56,000	56,000	56,000	*
							-----	-----	
*20621	EMS								*
	EXPENDITURES			56,000	30,295	56,000	56,000	56,000	
							-----	-----	
	LESS REVENUES			56,000	78,142	56,000	56,000	56,000	
							-----	-----	
	PRIOR YEAR FUND BALANCE				-47,847	0			
							-----	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015P PUBLIC HLTH EMRG PREPAR  
DEPARTMENT: 70561 HLTH CDC BASE/PAN FLU

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS				-32	0			
*43	USE OF MONEY & PROPERTY				-32	0			*
44	STATE & FEDERAL AID								
44141	ST.-AID HLTH CAT. PROGRAM			174,906	135,221	174,906	174,906	174,906	
*44	STATE & FEDERAL AID			174,906	135,221	174,906	174,906	174,906	*
*70561	REVENUES			174,906	135,189	174,906	174,906	174,906	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES			77,162	61,076	69,364	69,364	69,364	
51070	UNEMPLOYMENT INSURANCE			1,236	1,236	0			
51080	RETIREMENT			15,698	11,549	13,180	13,180	13,180	
51090	GROUP INSURANCE			13,764	9,886	18,725	18,725	18,725	
51100	OASDI			6,342	4,606	5,307	5,307	5,307	
51110	COMPENSATION INSURANCE			2,157	2,157	0			
51119	LIABILITY INSURANCE			625	625	0			
*51	SALARIES & BENEFITS			116,984	91,136	106,576	106,576	106,576	*
52	SERVICES & SUPPLIES								
520200	COMMUNICATIONS			25		25	25	25	
520201	PHONE - LAND LINE (S)			2,154	2,154	2,154	2,154	2,154	
520205	PAGER SERVICE			200	200	200	200	200	
520210	POSTAGE/SHIP, MAIL COST			475	475	475	475	475	
520215	ANSWERING SERVICE			86	86	86	86	86	
520217	SATELLITE PHONES			725	671	725	725	725	
520220	PAPER/PAPER SUPPLIES			350	350	350	350	350	
520234	PRINTER SUPPLIES			610	610	610	610	610	
520250	COPY MACHINE LEASE			1,400	1,400	1,400	1,400	1,400	
520901	OFFICE EQUIP MAINTENANCE			320	230	320	320	320	
520902	VEHICLE MAINTENANCE			630	630	630	630	630	
521500	MEDICAL SUPPLIES			2,500	2,274	2,500	2,500	2,500	
521503	VACCINE			9,000		9,000	9,000	9,000	
521800	OFFICE EXP			715	104	715	715	715	
521900	PROFESSIONAL SVC			19,251	22,015	19,251	19,251	19,251	
523000	PROMOTIONAL MATERIAL			250	110	250	250	250	
523300	EDUCATE MATERIAL/INCENT			245	115	245	245	245	
524430	CABLE RADIO/TV			500	136	1,200	1,200	1,200	
524771	BIOTERRORISM EQUIPMENT			1,384	1,032	11,944	11,944	11,944	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015P PUBLIC HLTH EMRG PREPAR  
DEPARTMENT: 70561 HLTH CDC BASE/PAN FLU

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
525000	OVERHEAD			13,226	13,226	0			
527400	TRAVEL- IN COUNTY			817	230	817	817	817	
527500	TRAVEL- OUT OF COUNTY			2,207	406	2,207	2,207	2,207	
*52	SERVICES & SUPPLIES			57,070	46,454	55,104	55,104	55,104	*
*70561	EXPENDITURES			174,054	137,589	161,680	161,680	161,680	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT			852	852	0	13,226	13,226	
*57	TRANSFER OUT			852	852	0	13,226	13,226	*
*70561	TRANSFERS			852	852	0	13,226	13,226	*
*70561	HLTH CDC BASE/PAN FLU								*
	EXPENDITURES			174,054	137,589	161,680	161,680	161,680	
	TRANSFERS			852	852	0	13,226	13,226	
	NET EXPENDITURES			174,906	138,441	161,680	174,906	174,906	
	LESS REVENUES			174,906	135,189	174,906	174,906	174,906	
	COST TO COUNTY				3,252	-13,226			

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015P PUBLIC HLTH EMRG PREPAR  
DEPARTMENT: 70566 HLTH- HPP

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS				-93	0			
*43	USE OF MONEY & PROPERTY				-93	0			*
44	STATE & FEDERAL AID								
44141	ST.-AID HLTH CAT. PROGRAM			163,741	51,038	141,689	141,689	141,689	
*44	STATE & FEDERAL AID			163,741	51,038	141,689	141,689	141,689	*
*70566	REVENUES			163,741	50,945	141,689	141,689	141,689	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES			29,146	26,592	31,433	31,433	31,433	
51070	UNEMPLOYMENT INSURANCE			419	419	0			
51080	RETIREMENT			5,565	5,034	5,981	5,981	5,981	
51090	GROUP INSURANCE			5,302	4,657	7,491	7,491	7,491	
51100	OASDI			2,253	1,996	2,405	2,405	2,405	
51110	COMPENSATION INSURANCE			730	730	0			
51119	LIABILITY INSURANCE			210	210	0			
*51	SALARIES & BENEFITS			43,625	39,639	47,310	47,310	47,310	*
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC			37,647	36,449	35,647	35,647	35,647	
523000	PROMOTIONAL MATERIAL			2,000	1,966	0			
523300	EDUCATE MATERIAL/INCENT			2,876	611	0			
524771	BIOTERRISM EQUIPMENT			20,484	15,823	14,791	14,791	14,791	
525000	OVERHEAD			17,557	17,557	0			
527400	TRAVEL- IN COUNTY			100		100	100	100	
527500	TRAVEL- OUT OF COUNTY			2,108	30	2,108	2,108	2,108	
527750	IN CNTY HOSTING			1,500	997	1,000	1,000	1,000	
*52	SERVICES & SUPPLIES			84,272	73,435	53,646	53,646	53,646	*
520200	COMMUNICATIONS								
520216	PDA-PRSNL DIGITAL ASSIST			5,000	3,607	5,000	5,000	5,000	
*520200	COMMUNICATIONS			5,000	3,607	5,000	5,000	5,000	*
54	FIXED ASSETS								
549122	BIOTERRORISM EQUIP			29,920	11,640	18,176	18,176	18,176	
*54	FIXED ASSETS			29,920	11,640	18,176	18,176	18,176	*
*70566	EXPENDITURES			162,817	128,321	124,132	124,132	124,132	*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015P PUBLIC HLTH EMRG PREPAR  
DEPARTMENT: 70566 HLTH- HPP

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
57 TRANSFER OUT									
570000 TRANSFERS IN/OUT--IT				924	924	0	17,557	17,557	
							-----	-----	
*57 TRANSFER OUT				924	924	0	17,557	17,557	*
							-----	-----	
*70566 TRANSFERS				924	924	0	17,557	17,557	*
							-----	-----	
*70566 HLTH- HPP									*
	EXPENDITURES			162,817	128,321	124,132	124,132	124,132	
							-----	-----	
	TRANSFERS			924	924	0	17,557	17,557	
							-----	-----	
	NET EXPENDITURES			163,741	129,245	124,132	141,689	141,689	
							-----	-----	
	LESS REVENUES			163,741	50,945	141,689	141,689	141,689	
							-----	-----	
	COST TO COUNTY				78,300	-17,557	-----	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015P PUBLIC HLTH EMRG PREPAR  
DEPARTMENT: 70567 HLTH- H1N1 (HPP)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS				55	0			
*43	USE OF MONEY & PROPERTY				55	0			*
44	STATE & FEDERAL AID								
44141	ST.-AID HLTH CAT. PROGRAM			28,306	7,077	0			
*44	STATE & FEDERAL AID			28,306	7,077	0			*
*70567	REVENUES			28,306	7,132	0			*
52	SERVICES & SUPPLIES								
521700	MISC EXPENSES					3,385	3,385	3,385	
524771	BIOTERRORISM EQUIPMENT			19,462		0			
525000	OVERHEAD			3,507	3,507	0			
*52	SERVICES & SUPPLIES			22,969	3,507	3,385	3,385	3,385	*
54	FIXED ASSETS								
549122	BIOTERRORISM EQUIP			5,152		0			
*54	FIXED ASSETS			5,152		0			*
*70567	EXPENDITURES			28,121	3,507	3,385	3,385	3,385	*
57	TRANSFER OUT								
570000	TRANSFERS IN/OUT--IT			185	185	0			
*57	TRANSFER OUT			185	185	0			*
*70567	TRANSFERS			185	185	0			*
*70567	HLTH- H1N1 (HPP)								*
	EXPENDITURES			28,121	3,507	3,385	3,385	3,385	
	TRANSFERS			185	185	0			
	NET EXPENDITURES			28,306	3,692	3,385	3,385	3,385	
	LESS REVENUES			28,306	7,132	0			
	COST TO COUNTY				-3,440	3,385	3,385	3,385	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015P PUBLIC HLTH EMRG PREPAR  
DEPARTMENT: 70568 HLTH - PHER

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
43	USE OF MONEY & PROPERTY							
43010	INTEREST-INVESTED FUNDS				528	0	-----	-----
*43	USE OF MONEY & PROPERTY				528	0	-----	-----
44	STATE & FEDERAL AID							
44141	ST.-AID HLTH CAT. PROGRAM			341,267	255,954	0	-----	-----
*44	STATE & FEDERAL AID			341,267	255,954	0	-----	-----
*70568	REVENUES			341,267	256,482	0	-----	-----
51	SALARIES & BENEFITS							
51000	REGULAR WAGES			52,554	45,257	0	-----	-----
51020	OTHER WAGES			12,635	8,704	0	-----	-----
51060	OVERTIME PAY					0	-----	-----
51070	UNEMPLOYMENT INSURANCE			763	763	0	-----	-----
51080	RETIREMENT			9,690	8,503	0	-----	-----
51090	GROUP INSURANCE			10,764	8,934	0	-----	-----
51100	OASDI			4,361	4,101	0	-----	-----
51110	COMPENSATION INSURANCE			1,328	1,328	0	-----	-----
51119	LIABILITY INSURANCE			386	386	0	-----	-----
*51	SALARIES & BENEFITS			92,481	77,975	0	-----	-----
52	SERVICES & SUPPLIES							
520201	PHONE - LAND LINE (S)			1,200	598	0	-----	-----
520210	POSTAGE/SHIP, MAIL COST			785	785	0	-----	-----
520215	ANSWERING SERVICE			560	560	0	-----	-----
520220	PAPER/PAPER SUPPLIES			670	670	0	-----	-----
520227	FOLDERS/FILES/BINDERS			20	19	0	-----	-----
520233	PRINTING SVC/CHRG			370		0	-----	-----
520234	PRINTER SUPPLIES			225	208	0	-----	-----
520901	OFFICE EQUIP MAINTENANCE			40	40	0	-----	-----
521500	MEDICAL SUPPLIES			14,301	13,874	0	-----	-----
521800	OFFICE EXP			76	76	0	-----	-----
521900	PROFESSIONAL SVC			196,900	185,680	0	-----	-----
523000	PROMOTIONAL MATERIAL			4,000	1,533	0	-----	-----
524169	PANDEMIC SP DEPT EXP			1,000	650	0	-----	-----
524771	BIOTERRISM EQUIPMENT			6,000	5,994	0	-----	-----
525000	OVERHEAD			9,320	9,320	0	-----	-----
527400	TRAVEL- IN COUNTY			1,000	54	0	-----	-----
527500	TRAVEL- OUT OF COUNTY			2,000	99	0	-----	-----



FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0015P PUBLIC HLTH EMRG PREPAR  
DEPARTMENT: 70568 HLTH - PHER

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
527750	IN CNTY HOSTING					0	-----	-----	
*52	SERVICES & SUPPLIES			238,467	220,160	0	-----	-----	*
54 FIXED ASSETS									
549122	BIOTERRORISM EQUIP			9,800		0	-----	-----	
*54	FIXED ASSETS			9,800		0	-----	-----	*
*70568	EXPENDITURES			340,748	298,135	0	-----	-----	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT			519	519	0	-----	-----	
*57	TRANSFER OUT			519	519	0	-----	-----	*
*70568	TRANSFERS			519	519	0	-----	-----	*
*70568	HLTH - PHER								*
	EXPENDITURES			340,748	298,135	0	-----	-----	
	TRANSFERS			519	519	0	-----	-----	
	NET EXPENDITURES			341,267	298,654	0	-----	-----	
	LESS REVENUES			341,267	256,482	0	-----	-----	
	COST TO COUNTY				42,172	0	-----	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016 ALCOHOL & DRUG  
DEPARTMENT: 70580 ALCOHOL & DRUG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
42	FINES & PENALTIES							
42060	CO ALC ABUSE/PREV.1463.25	6,715	7,485		6,969	0	-----	-----
*42	FINES & PENALTIES	6,715	7,485		6,969	0	-----	-----
43	USE OF MONEY & PROPERTY							
43010	INTEREST-INVESTED FUNDS	-5,968	-287			0	-----	-----
*43	USE OF MONEY & PROPERTY	-5,968	-287			0	-----	-----
44	STATE & FEDERAL AID							
44101	STATE-AID FOR ALCOHOL	30,613	10,204			0	-----	-----
44144	STATE-AID PERINATAL D&A	70,934	23,644			0	-----	-----
44516	FED-BLOCK GRANT ALCOHOL	403,421	105,278			0	-----	-----
*44	STATE & FEDERAL AID	504,968	139,126			0	-----	-----
45	CHARGES FOR SERVICES							
45272	CLIENT FEES DRUG/ALCOHOL	3,477	7,646		720	0	-----	-----
45274	CLIENT FEES DIVERSION	4,120	140			0	-----	-----
45305	DRUG COURT FEE		1,237		1,016	0	-----	-----
45330	DRUG PROG. FEE/DIVERSION	25,250	30,457		29,108	0	-----	-----
*45	CHARGES FOR SERVICES	32,847	39,479		30,844	0	-----	-----
46	OTHER REVENUE							
46251	REIMBURSEMENTS/REFUNDS		750			0	-----	-----
*46	OTHER REVENUE		750			0	-----	-----
48	TRANSFER							
48211	CONTRI TRANS FR CO GEN		104,777			0	-----	-----
*48	TRANSFER		104,777			0	-----	-----
*70580	REVENUES	538,562	291,331		37,813	0	-----	-----
51	SALARIES & BENEFITS							
51000	REGULAR WAGES	164,595	64,696			0	-----	-----
51020	OTHER WAGES		181			0	-----	-----
51060	OVERTIME PAY		26			0	-----	-----
51070	UNEMPLOYMENT INSURANCE	896	325			0	-----	-----
51080	RETIREMENT	33,531	9,621			0	-----	-----
51090	GROUP INSURANCE	35,510	11,510			0	-----	-----
51100	FICA/MEDICARE OASDI	13,713	4,922			0	-----	-----
51110	COMPENSATION INSURANCE	26,915	24,125			0	-----	-----

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016 ALCOHOL & DRUG  
DEPARTMENT: 70580 ALCOHOL & DRUG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
51 SALARIES & BENEFITS (CONTINUED)								
51119	LIABILITY INSURANCE	62,305	32,876			0	- - - - -	
*51	SALARIES & BENEFITS	337,466	148,282			0	-----	*
52 SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	1,266	555			0	- - - - -	
520210	POSTAGE/SHIP, MAIL COST	239	128			0	- - - - -	
520220	PAPER/PAPER SUPPLIES	222				0	- - - - -	
520221	ENVELOPES	74				0	- - - - -	
520226	TONER/COPY MACH SUPPL	195	30			0	- - - - -	
520227	FOLDERS/FILES/BINDERS	148				0	- - - - -	
520250	COPY MACHINE LEASE	1,221	469			0	- - - - -	
520300	FOOD	148				0	- - - - -	
520411	ANN SOFTWARE FEE/MAINT	3,024	378			0	- - - - -	
520902	VEHICLE MAINTENANCE	748				0	- - - - -	
521102	FUEL - VEHICLE	1,110	41			0	- - - - -	
521600	MEMBERSHIPS/ANNUAL DUES	1,018				0	- - - - -	
521800	OFFICE EXP	148	25			0	- - - - -	
521804	DVD'S/DISKETTES	12	2			0	- - - - -	
521900	PROFESSIONAL SVC	6,000	4,924			0	- - - - -	
521980	MEDICAL SERVICE - PROF SV	50				0	- - - - -	
522950	EDUCATIONAL MATERIALS	444				0	- - - - -	
524207	STORAGE SPACE RENT		242			0	- - - - -	
524400	SPECIAL DEPARTMENT EXP	356	254			0	- - - - -	
524642	CERTIFICATION/LICENSES	714				0	- - - - -	
524803	DRUG TESTING	7,559	2,048			0	- - - - -	
525000	OVERHEAD	276,288	115,120			0	- - - - -	
527000	TRAINING	1,720				0	- - - - -	
527500	TRAVEL- OUT OF COUNTY	840				0	- - - - -	
*52	SERVICES & SUPPLIES	303,544	124,214			0	-----	*
C CONTINGENCY								
528400	CONTINGENCIES	228,353				0	- - - - -	
*C	CONTINGENCY	228,353				0	-----	*
*70580	EXPENDITURES	869,363	272,496			0	-----	*
57 TRANSFER OUT								
570000	TRANSFERS IN/OUT--IT	2,482	1,034			0	- - - - -	
*57	TRANSFER OUT	2,482	1,034			0	-----	*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016 ALCOHOL & DRUG  
DEPARTMENT: 70580 ALCOHOL & DRUG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
58 TRANSFERS								
580000	TRANSFER	34,863				0	-----	
*58 TRANSFERS		34,863				0	-----	*
*70580 TRANSFERS		37,345	1,034			0	-----	*
*70580 ALCOHOL & DRUG								*
	EXPENDITURES	869,363	272,496			0	-----	
	TRANSFERS	37,345	1,034			0	-----	
	NET EXPENDITURES	906,708	273,530			0	-----	
	LESS REVENUES	538,562	291,331		37,813	0	-----	
	COST TO COUNTY	368,146	-17,801		-37,813	0	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016 ALCOHOL & DRUG  
DEPARTMENT: 70582 DRINK/DRIVE PROG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
45 CHARGES FOR SERVICES								
45263	FIRST OFFENDER	53,650	28,274		6,901	0	-----	-----
45264	MULTIPLE OFFENDER	53,650	15,678			0	-----	-----
45265	LEVEL 2 OFFENDER	4,200	664			0	-----	-----
45266	WET & RECKLESS	1,500	2,403			0	-----	-----
*45	CHARGES FOR SERVICES	113,000	47,019		6,901	0	-----	*
*70582	REVENUES	113,000	47,019		6,901	0	-----	*
51 SALARIES & BENEFITS								
51000	REGULAR WAGES	50,316	27,156			0	-----	-----
51060	OVERTIME PAY		990			0	-----	-----
51070	UNEMPLOYMENT INSURANCE	252	141			0	-----	-----
51080	RETIREMENT	9,471	3,407			0	-----	-----
51090	GROUP INSURANCE	13,783	5,552			0	-----	-----
51100	FICA/MEDICARE OASDI	3,854	2,153			0	-----	-----
51110	COMPENSATION INSURANCE	5,060				0	-----	-----
51119	LIABILITY INSURANCE	17,668				0	-----	-----
*51	SALARIES & BENEFITS	100,405	39,399			0	-----	*
52 SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	377	133			0	-----	-----
520210	POSTAGE/SHIP, MAIL COST	71				0	-----	-----
520220	PAPER/PAPER SUPPLIES	66				0	-----	-----
520221	ENVELOPES	22				0	-----	-----
520226	TONER/COPY MACH SUPPL	58	18			0	-----	-----
520227	FOLDERS/FILES/BINDERS	44				0	-----	-----
520250	COPY MACHINE LEASE	363	274			0	-----	-----
520261	PRE-PRINTED FORMS	200				0	-----	-----
520300	FOOD	44				0	-----	-----
520902	VEHICLE MAINTENANCE	223				0	-----	-----
521102	FUEL - VEHICLE	330	18			0	-----	-----
521600	MEMBERSHIPS/ANNUAL DUES	303				0	-----	-----
521800	OFFICE EXP	44	13			0	-----	-----
521804	DVD'S/DISKETTES	4	1			0	-----	-----
521980	MEDICAL SERVICE - PROF SV	15				0	-----	-----
522950	EDUCATIONAL MATERIALS	132				0	-----	-----
524400	SPECIAL DEPARTMENT EXP	106	1,526			0	-----	-----
524642	CERTIFICATION/LICENSES	1,800				0	-----	-----
525000	OVERHEAD	15,798	6,583			0	-----	-----

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016 ALCOHOL & DRUG  
DEPARTMENT: 70582 DRINK/DRIVE PROG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52 SERVICES & SUPPLIES		20,000	8,565			0	-----	-----	*
*70582 EXPENDITURES		120,405	47,964			0	-----	-----	*
57 TRANSFER OUT									
570000 TRANSFERS IN/OUT--IT		738	308			0	-----	-----	
*57 TRANSFER OUT		738	308			0	-----	-----	*
*70582 TRANSFERS		738	308			0	-----	-----	*
*70582 DRINK/DRIVE PROG									*
	EXPENDITURES	120,405	47,964			0	-----	-----	
	TRANSFERS	738	308			0	-----	-----	
	NET EXPENDITURES	121,143	48,271			0	-----	-----	
	LESS REVENUES	113,000	47,019		6,901	0	-----	-----	
	COST TO COUNTY	8,143	1,252		-6,901	0	-----	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016 ALCOHOL & DRUG  
DEPARTMENT: 70630 DRUG COURT (A&D)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
44	STATE & FEDERAL AID							
44226	STATE - DRUG COURT		53,805			0	- - - - -	
*44	STATE & FEDERAL AID		53,805			0	-----	*
45	CHARGES FOR SERVICES							
45305	DRUG COURT FEE	1,800				0	- - - - -	
*45	CHARGES FOR SERVICES	1,800				0	-----	*
*70630	REVENUES	1,800	53,805			0	-----	*
51	SALARIES & BENEFITS							
51000	REGULAR WAGES	73,371	24,524			0	- - - - -	
51060	OVERTIME PAY		489			0	- - - - -	
51070	UNEMPLOYMENT INSURANCE	373	128			0	- - - - -	
51080	RETIREMENT	13,803	3,560			0	- - - - -	
51090	GROUP INSURANCE	11,433	2,421			0	- - - - -	
51100	FICA/MEDICARE OASDI	5,705	1,938			0	- - - - -	
51110	COMPENSATION INSURANCE	13,564	1,204			0	- - - - -	
51119	LIABILITY INSURANCE	37,810	350			0	- - - - -	
*51	SALARIES & BENEFITS	156,058	34,614			0	-----	*
52	SERVICES & SUPPLIES							
520201	PHONE - LAND LINE (S)	787	214			0	- - - - -	
520202	CELL PHONE SERVICE	210	69			0	- - - - -	
520210	POSTAGE/SHIP, MAIL COST	149				0	- - - - -	
520220	PAPER/PAPER SUPPLIES	138				0	- - - - -	
520221	ENVELOPES	46				0	- - - - -	
520226	TONER/COPY MACH SUPPL	121	15			0	- - - - -	
520227	FOLDERS/FILES/BINDERS	92				0	- - - - -	
520250	COPY MACHINE LEASE	759	29			0	- - - - -	
520300	FOOD	92				0	- - - - -	
520411	ANN SOFTWARE FEE/MAINT	1,872	234			0	- - - - -	
520902	VEHICLE MAINTENANCE	465				0	- - - - -	
521102	FUEL - VEHICLE	690	23			0	- - - - -	
521600	MEMBERSHIPS/ANNUAL DUES	633				0	- - - - -	
521800	OFFICE EXP	92	28			0	- - - - -	
521804	DVD'S/DISKETTES	7	1			0	- - - - -	
521900	PROFESSIONAL SVC		138			0	- - - - -	
521980	MEDICAL SERVICE - PROF SV	32				0	- - - - -	
522050	RESIDENTIAL PROF SVC	6,000				0	- - - - -	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016 ALCOHOL & DRUG  
DEPARTMENT: 70630 DRUG COURT (A&D)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
52 SERVICES & SUPPLIES (CONTINUED)								
522950	EDUCATIONAL MATERIALS	276				0	- - - - -	
524400	SPECIAL DEPARTMENT EXP	221	39			0	- - - - -	
524642	CERTIFICATION/LICENSES	442				0	- - - - -	
524803	DRUG TESTING	4,310	839			0	- - - - -	
525000	OVERHEAD	23,186	9,661			0	- - - - -	
527000	TRAINING	910				0	- - - - -	
527500	TRAVEL- OUT OF COUNTY	520				0	- - - - -	
*52	SERVICES & SUPPLIES	42,050	11,291			0	- - - - -	*
*70630	EXPENDITURES	198,108	45,905			0	- - - - -	*
57 TRANSFER OUT								
570000	TRANSFERS IN/OUT--IT	1,544	643			0	- - - - -	
*57	TRANSFER OUT	1,544	643			0	- - - - -	*
58 TRANSFERS								
580000	TRANSFER	34,863				0	- - - - -	
*58	TRANSFERS	34,863				0	- - - - -	*
*70630	TRANSFERS	36,407	643			0	- - - - -	*
*70630	DRUG COURT (A&D)							*
	EXPENDITURES	198,108	45,905			0	- - - - -	
	TRANSFERS	36,407	643			0	- - - - -	
	NET EXPENDITURES	234,515	46,548			0	- - - - -	
	LESS REVENUES	1,800	53,805			0	- - - - -	
	COST TO COUNTY	232,715	-7,257			0	- - - - -	



FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016A A&D PROP 36  
DEPARTMENT: 70587 A&D PROP 36

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
43 USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	780	-209		8	0	-----	-----
*43	USE OF MONEY & PROPERTY	780	-209		8	0	-----	-----
44 STATE & FEDERAL AID								
44392	STATE PROP. 36	227,691				0	-----	-----
*44	STATE & FEDERAL AID	227,691				0	-----	-----
45 CHARGES FOR SERVICES								
45272	CLIENT FEES DRUG/ALCOHOL	200	4,154		1,047	0	-----	-----
*45	CHARGES FOR SERVICES	200	4,154		1,047	0	-----	-----
48 TRANSFER								
48211	CONTRI TRANS FR CO GEN		35,544			0	-----	-----
*48	TRANSFER		35,544			0	-----	-----
*70587	REVENUES	228,671	39,488		1,055	0	-----	-----
51 SALARIES & BENEFITS								
51000	REGULAR WAGES	80,859	39,024			0	-----	-----
51060	OVERTIME PAY		496			0	-----	-----
51070	UNEMPLOYMENT INSURANCE	414	201			0	-----	-----
51080	RETIREMENT	14,973	5,885			0	-----	-----
51090	GROUP INSURANCE	14,446	5,495			0	-----	-----
51100	FICA/MEDICARE OASDI	6,335	3,046			0	-----	-----
51110	COMPENSATION INSURANCE	3,995	1,665			0	-----	-----
51119	LIABILITY INSURANCE	1,162	484			0	-----	-----
*51	SALARIES & BENEFITS	122,184	56,294			0	-----	-----
52 SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	590	292			0	-----	-----
520202	CELL PHONE SERVICE	210	69			0	-----	-----
520210	POSTAGE/SHIP, MAIL COST	187				0	-----	-----
520220	PAPER/PAPER SUPPLIES	174				0	-----	-----
520221	ENVELOPES	58				0	-----	-----
520226	TONER/COPY MACH SUPPL	153	27			0	-----	-----
520227	FOLDERS/FILES/BINDERS	116				0	-----	-----
520250	COPY MACHINE LEASE	560	243			0	-----	-----
520300	FOOD	116				0	-----	-----
520902	VEHICLE MAINTENANCE	586				0	-----	-----

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0016A A&D PROP 36  
DEPARTMENT: 70587 A&D PROP 36

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
521102	FUEL - VEHICLE	870	34			0	- - - - -		
521800	OFFICE EXP	116	35			0	- - - - -		
521804	DVD'S/DISKETTES	9	1			0	- - - - -		
521900	PROFESSIONAL SVC	560	462			0	- - - - -		
521980	MEDICAL SERVICE - PROF SV	40				0	- - - - -		
522950	EDUCATIONAL MATERIALS	348				0	- - - - -		
524400	SPECIAL DEPARTMENT EXP	279	69			0	- - - - -		
524642	CERTIFICATION/LICENSES	544				0	- - - - -		
525000	OVERHEAD	31,036	12,932			0	- - - - -		
527500	TRAVEL- OUT OF COUNTY	640				0	- - - - -		
*52	SERVICES & SUPPLIES	37,192	14,165			0	-----		*
*70587	EXPENDITURES	159,377	70,459			0	-----		*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	1,946	811			0	- - - - -		
*57	TRANSFER OUT	1,946	811			0	-----		*
58 TRANSFERS									
580000	TRANSFER				1,055	0	- - - - -		
*58	TRANSFERS				1,055	0	-----		*
*70587	TRANSFERS	1,946	811		1,055	0	-----		*
*70587	A&D PROP 36								*
	EXPENDITURES	159,377	70,459			0	-----		
	TRANSFERS	1,946	811		1,055	0	-----		
	NET EXPENDITURES	161,323	71,270		1,055	0	-----		
	LESS REVENUES	228,671	39,488		1,055	0	-----		
	COST TO COUNTY	-67,348	31,782			0	-----		

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 24 HEALTH

FUND: 0016A A&D PROP 36  
DEPARTMENT: 70589 A&D OFFNDR TRTMNT PRG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44101 STATE-AID FOR ALCOHOL		10,461				0	-----		
*44 STATE & FEDERAL AID		10,461				0	-----		*
*70589 REVENUES		10,461				0	-----		*
52 SERVICES & SUPPLIES									
520250 COPY MACHINE LEASE			168			0	-----		
*52 SERVICES & SUPPLIES			168			0	-----		*
*70589 EXPENDITURES			168			0	-----		*
*70589 A&D OFFNDR TRTMNT PRG									*
EXPENDITURES			168			0	-----		
LESS REVENUES		10,461				0	-----		
PRIOR YEAR FUND BALANCE		-10,461	168			0	-----		

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017F SHRFF -ASSET FORFEITR EDU  
DEPARTMENT: 70391 SO -ASST FORFEITURE EDU

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44358 STATE - ASSET SIEZURE			2,793		1,711	0	-----	-----	
*44 STATE & FEDERAL AID			2,793		1,711	0	-----	-----	*
*70391 REVENUES			2,793		1,711	0	-----	-----	*
52 SERVICES & SUPPLIES									
524400 SPECIAL DEPARTMENT EXP		12,201	257	14,738	999	14,792	14,792	14,792	
525000 OVERHEAD						208	208	208	
*52 SERVICES & SUPPLIES		12,201	257	14,738	999	15,000	15,000	15,000	*
*70391 EXPENDITURES		12,201	257	14,738	999	15,000	15,000	15,000	*
*70391 SO -ASST FORFEITURE EDU									*
EXPENDITURES		12,201	257	14,738	999	15,000	15,000	15,000	
LESS REVENUES			2,793		1,711	0	-----	-----	
PRIOR YEAR FUND BALANCE		12,201	-2,537	14,738	-712	15,000	15,000	15,000	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70331 AB 443

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44055	STATE AID AB 443		500,000		412,320	0			
44520	FEDL-OTHER & FAA			16,454		0			
*44	STATE & FEDERAL AID		500,000	16,454	412,320	0			*
*70331	REVENUES		500,000	16,454	412,320	0			*
51 SALARIES & BENEFITS									
51070	UNEMPLOYMENT INSURANCE			165	165	0			
51110	COMPENSATION INSURANCE	1,750	1,695	833	833	0			
51119	LIABILITY INSURANCE	509	493	403	403	0			
*51	SALARIES & BENEFITS	2,259	2,188	1,401	1,401	0			*
52 SERVICES & SUPPLIES									
520108	UNIFORMS	1,600		400		2,000	2,000	2,000	
520201	PHONE - LAND LINE (S)	5,986	5,736	910	793	1,000	1,000	1,000	
520210	POSTAGE/SHIP, MAIL COST					3,000	3,000	3,000	
520407	REFUSE DISPOSAL	1,660	698	400	187	500	500	500	
520411	ANN SOFTWARE FEE/MAINT	7,716	7,716	6,676	5,708	16,676	16,676	16,676	
520902	VEHICLE MAINTENANCE	4,956	4,154	10,000	9,997	15,000	15,000	15,000	
520907	EQUIP. MAINT.CONTRACT	81,123	46,680	76,573	76,572	97,132	97,132	97,132	
520940	SAFETY EQUIPMENT			36,295	28,321	25,000	25,000	25,000	
521100	BADGES	400		2,800	2,182	3,000	3,000	3,000	
521102	FUEL - VEHICLE	20,000	19,923	25,000	24,781	30,000	30,000	30,000	
521103	BATTERIES					2,500	2,500	2,500	
521231	COMPUTERS<1500.00			2,999	2,821	0			
521260	CAMERA/CAMERA ACCESSORY			1,500	1,336	0			
521800	OFFICE EXP	1,000	741	2,500	778	3,000	3,000	3,000	
521900	PROFESSIONAL SVC			17,568		28,800	28,800	28,800	
524400	SPECIAL DEPARTMENT EXP	2,000	1,254	5,324	3,828	10,324	10,324	10,324	
524900	AMMUNITION/TACTICAL SUPP	1,957	1,957	10,000	5,107	10,000	10,000	10,000	
525000	OVERHEAD			4,068	4,068	2,894	2,894	2,894	
527500	TRAVEL- OUT OF COUNTY	6,983		14,100	11,883	15,000	15,000	15,000	
527802	ELECTRIC CHARGES	3,500	2,482	1,000	974	1,500	1,500	1,500	
527803	PROPANE/OTHR HEATING FUEL	3,900	862	500	307	1,000	1,000	1,000	
527807	WATER/SEWER CHARGES	600	334	100		500	500	500	
529851	COMPUTER HARDWARE/SUPPL	43		4,000	2,394	6,000	6,000	6,000	
*52	SERVICES & SUPPLIES	143,424	92,537	222,713	182,036	274,826	274,826	274,826	*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70331 AB 443

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
54	FIXED ASSETS								
546830	VEHICLE ENGINE	3,885	3,885			0			
							-----	-----	
*54	FIXED ASSETS	3,885	3,885			0			*
							-----	-----	
*70331	EXPENDITURES	149,568	98,610	224,114	183,437	274,826	274,826	274,826	*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER			18,161	18,161	24,373	24,373	24,373	
							-----	-----	
580001	TRANSFER	258,580	258,580	316,249	316,249	801	801	801	
							-----	-----	
*58	TRANSFERS	258,580	258,580	334,410	334,410	25,174	25,174	25,174	*
							-----	-----	
*70331	TRANSFERS	258,580	258,580	334,410	334,410	25,174	25,174	25,174	*
							-----	-----	
*70331	AB 443								*
	EXPENDITURES	149,568	98,610	224,114	183,437	274,826	274,826	274,826	
	TRANSFERS	258,580	258,580	334,410	334,410	25,174	25,174	25,174	
	NET EXPENDITURES	408,148	357,190	558,524	517,847	300,000	300,000	300,000	
	LESS REVENUES		500,000	16,454	412,320	0			
	COST TO COUNTY	408,148	-142,810	542,070	105,527	300,000	300,000	300,000	
							-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70338 SCAAP -SO

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44520 FEDL-OTHER & FAA			910		4,839	0			
							-----	-----	
*44 STATE & FEDERAL AID			910		4,839	0			*
							-----	-----	
*70338 REVENUES			910		4,839	0			*
							-----	-----	
52 SERVICES & SUPPLIES									
521900 PROFESSIONAL SVC		1,000	200	1,065	1,065	1,065	1,065	1,065	
							-----	-----	
524900 AMMUNITION/TACTICAL SUPP		2,886	102	3,478	3,478	0			
							-----	-----	
*52 SERVICES & SUPPLIES		3,886	302	4,543	4,543	1,065	1,065	1,065	*
							-----	-----	
54 FIXED ASSETS									
545000 FENCING		1,900	1,850			0			
							-----	-----	
*54 FIXED ASSETS		1,900	1,850			0			*
							-----	-----	
*70338 EXPENDITURES		5,786	2,152	4,543	4,543	1,065	1,065	1,065	*
							-----	-----	
*70338 SCAAP -SO									*
	EXPENDITURES	5,786	2,152	4,543	4,543	1,065	1,065	1,065	
							-----	-----	
	LESS REVENUES		910		4,839	0			
							-----	-----	
	PRIOR YEAR FUND BALANCE	5,786	1,242	4,543	-296	1,065	1,065	1,065	
							-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70339 PSIC GRNT (OLD COPS TECH)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44520	FEDL-OTHER & FAA	38,539	1,302	435,000	37,236	408,000	408,000	408,000	
							-----	-----	
*44	STATE & FEDERAL AID	38,539	1,302	435,000	37,236	408,000	408,000	408,000	*
							-----	-----	
*70339	REVENUES	38,539	1,302	435,000	37,236	408,000	408,000	408,000	*
							-----	-----	
52	SERVICES & SUPPLIES								
521250	COMMUNICATION EQUIP	3,000	3,000	408,000		408,000	408,000	408,000	
							-----	-----	
527500	TRAVEL- OUT OF COUNTY	801	541			0			
							-----	-----	
*52	SERVICES & SUPPLIES	3,801	3,541	408,000		408,000	408,000	408,000	*
							-----	-----	
54	FIXED ASSETS								
542200	COMMUNICATION EQUIPMENT	34,738	34,738			0			
							-----	-----	
*54	FIXED ASSETS	34,738	34,738			0			*
							-----	-----	
*70339	EXPENDITURES	38,539	38,279	408,000		408,000	408,000	408,000	*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER			259	259	0			
							-----	-----	
*58	TRANSFERS			259	259	0			*
							-----	-----	
*70339	TRANSFERS			259	259	0			*
							-----	-----	
*70339	PSIC GRNT (OLD COPS TECH)								*
	EXPENDITURES	38,539	38,279	408,000		408,000	408,000	408,000	
							-----	-----	
	TRANSFERS			259	259	0			
							-----	-----	
	NET EXPENDITURES	38,539	38,279	408,259	259	408,000	408,000	408,000	
							-----	-----	
	LESS REVENUES	38,539	1,302	435,000	37,236	408,000	408,000	408,000	
							-----	-----	
	COST TO COUNTY		36,977	-26,741	-36,977	0			
							-----	-----	



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70340 EVERY 15 MIN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44290	STATE-OTHER	19,061	15,836	10,000	8,685	0	-----	-----	
*44	STATE & FEDERAL AID	19,061	15,836	10,000	8,685	0	-----	-----	*
*70340	REVENUES	19,061	15,836	10,000	8,685	0	-----	-----	*
52	SERVICES & SUPPLIES								
521800	OFFICE EXP	2,500	282	500	253	0	-----	-----	
524400	SPECIAL DEPARTMENT EXP	7,500	6,454	9,500	8,432	0	-----	-----	
*52	SERVICES & SUPPLIES	10,000	6,736	10,000	8,685	0	-----	-----	*
*70340	EXPENDITURES	10,000	6,736	10,000	8,685	0	-----	-----	*
58	TRANSFERS								
580000	TRANSFER			194	194	0	-----	-----	
*58	TRANSFERS			194	194	0	-----	-----	*
*70340	TRANSFERS			194	194	0	-----	-----	*
*70340	EVERY 15 MIN								*
	EXPENDITURES	10,000	6,736	10,000	8,685	0	-----	-----	
	TRANSFERS			194	194	0	-----	-----	
	NET EXPENDITURES	10,000	6,736	10,194	8,879	0	-----	-----	
	LESS REVENUES	19,061	15,836	10,000	8,685	0	-----	-----	
	COST TO COUNTY	-9,061	-9,100	194	194	0	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70343 CALMMET - SO

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44290	STATE-OTHER	42,605				0			
*44	STATE & FEDERAL AID	42,605				0			*
46	OTHER REVENUE								
46070	CNTRB FR OTHR AGENCY	116,700	110,889	129,500	116,833	0			
*46	OTHER REVENUE	116,700	110,889	129,500	116,833	0			*
48	TRANSFER								
48000	TRANSFER					801	801	801	
*48	TRANSFER					801	801	801	*
*70343	REVENUES	159,305	110,889	129,500	116,833	801	801	801	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	61,356	59,954	67,743	65,903	0			
51060	OVERTIME PAY	36,353	29,312	19,782	13,544	0			
51070	UNEMPLOYMENT INSURANCE	496	454	64	64	113	113	113	
51080	RETIREMENT	18,468	18,168	20,899	20,239	0			
51081	OPEB LIABILITY			1,995		0			
51090	GROUP INSURANCE	8,868	8,866	11,668	11,171	0			
51100	OASDI	1,448	1,308	1,294	1,157	0			
51110	COMPENSATION INSURANCE	94	94	325	325	495	495	495	
51119	LIABILITY INSURANCE	27	27	157	157	193	193	193	
51120	CELL PHONE ALLOW	760	760	960	920	0			
51125	CLOTHING ALLOWANCE	400	400	800	400	0			
*51	SALARIES & BENEFITS	128,270	119,343	125,687	113,879	801	801	801	*
52	SERVICES & SUPPLIES								
520202	CELL PHONE SERVICE	80	80			0			
520902	VEHICLE MAINTENANCE	1,893	998	1,500	1,752	0			
521102	FUEL - VEHICLE	3,544	3,328	3,354	3,174	0			
524400	SPECIAL DEPARTMENT EXP	2,000	1,928			0			
527500	TRAVEL- OUT OF COUNTY	1,620	620	954		0			
*52	SERVICES & SUPPLIES	9,137	6,953	5,808	4,926	0			*
58	TRANSFERS								
590999	OFFSET OPEB			-1,995		0			
*58	TRANSFERS			-1,995		0			*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70343 CALMMET - SO

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*70343 EXPENDITURES		137,407	126,297	129,500	118,806	801	801	801	*
						-----	-----	-----	
*70343 CALMMET - SO									*
	EXPENDITURES	137,407	126,297	129,500	118,806	801	801	801	
						-----	-----	-----	
	LESS REVENUES	159,305	110,889	129,500	116,833	801	801	801	
						-----	-----	-----	
	PRIOR YEAR FUND BALANCE	-21,898	15,407		1,972	0			
						-----	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70344 HOMELND SEC - SHRFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44132	STATE HOMELAND DEFENSE	367,570	120,296	262,270	138,932	0	-----	-----	
*44	STATE & FEDERAL AID	367,570	120,296	262,270	138,932	0	-----	-----	*
*70344	REVENUES	367,570	120,296	262,270	138,932	0	-----	-----	*
51	SALARIES & BENEFITS								
51060	OVERTIME PAY	4,244	1,673			0	-----	-----	
51070	UNEMPLOYMENT INSURANCE	21	8			0	-----	-----	
51100	FICA/MEDICARE OASDI	155	24			0	-----	-----	
*51	SALARIES & BENEFITS	4,420	1,706			0	-----	-----	*
52	SERVICES & SUPPLIES								
520200	COMMUNICATIONS	1,536	1,369			0	-----	-----	
520900	EQUIPMENT MAINTENANCE	5,000				0	-----	-----	
520902	VEHICLE MAINTENANCE	5,000		3,287	3,259	0	-----	-----	
521250	COMMUNICATION EQUIP	39,865	1,728	62,103	62,103	0	-----	-----	
527500	TRAVEL- OUT OF COUNTY	2,254	957	754		0	-----	-----	
529100	HAZMAT SUPPLIES			6,992	6,766	0	-----	-----	
529851	COMPUTER HARDWARE/SUPPL	18,457	9,721	2,800	2,248	0	-----	-----	
*52	SERVICES & SUPPLIES	72,112	13,774	75,936	74,375	0	-----	-----	*
54	FIXED ASSETS								
540412	SOFTWARE	29,933	28,457	2,913	2,170	0	-----	-----	
540918	RESCUE VEHICLE REPAIR			1,713	1,713	0	-----	-----	
542200	COMMUNICATION EQUIPMENT	125,268	97,254			0	-----	-----	
542203	REPEATER EQUIP/INSTALL	18,000		28,154	28,153	0	-----	-----	
549100	HAZMAT EQUIPMENT/LAB	8,706		1,716	1,716	0	-----	-----	
549501	LAP TOP COMPUTER	13,060		13,600	13,557	0	-----	-----	
*54	FIXED ASSETS	194,967	125,711	48,096	47,308	0	-----	-----	*
*70344	EXPENDITURES	271,499	141,190	124,032	121,684	0	-----	-----	*
*70344	HOMELND SEC - SHRFF								*
	EXPENDITURES	271,499	141,190	124,032	121,684	0	-----	-----	
	LESS REVENUES	367,570	120,296	262,270	138,932	0	-----	-----	
	PRIOR YEAR FUND BALANCE	-96,071	20,894	-138,238	-17,248	0	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70345 HOMELND SEC - OES

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44132	STATE HOMELAND DEFENSE	15,020	14,178	159,893	16,596	142,893	142,893	142,893	
*44	STATE & FEDERAL AID	15,020	14,178	159,893	16,596	142,893	142,893	142,893	*
*70345	REVENUES	15,020	14,178	159,893	16,596	142,893	142,893	142,893	*
51	SALARIES & BENEFITS								
51020	OTHER WAGES			75	75	0			
51060	OVERTIME PAY			1,783	1,409	0			
51100	OASDI			142	112	0			
*51	SALARIES & BENEFITS			2,000	1,596	0			*
52	SERVICES & SUPPLIES								
520902	VEHICLE MAINTENANCE			9,500		9,500	9,500	9,500	
521240	TOOLS & EQUIPMENT			5,110		5,110	5,110	5,110	
521250	COMMUNICATION EQUIP					35,835	35,835	35,835	
521260	CAMERA/CAMERA ACCESSORY			7,173		7,173	7,173	7,173	
521900	PROFESSIONAL SVC			14,400	14,400	0			
524400	SPECIAL DEPARTMENT EXP			1,225	1,209	0			
527500	TRAVEL- OUT OF COUNTY			14,235		14,860	14,860	14,860	
529100	HAZMAT SUPPLIES			15,112		15,112	15,112	15,112	
529851	COMPUTER HARDWARE/SUPPL			2,000		1,405	1,405	1,405	
*52	SERVICES & SUPPLIES			68,755	15,609	88,995	88,995	88,995	*
54	FIXED ASSETS								
540412	SOFTWARE			2,730		3,325	3,325	3,325	
542200	COMMUNICATION EQUIPMENT			59,575		23,740	23,740	23,740	
542203	REPEATER EQUIP/INSTALL			5,066		5,066	5,066	5,066	
543900	CAMERAS/CAMERA EQUIPMENT			21,767		21,767	21,767	21,767	
*54	FIXED ASSETS			89,138		53,898	53,898	53,898	*
C	CONTINGENCY								
528400	CONTINGENCIES	13,587		19,046		19,046	19,046	19,046	
*C	CONTINGENCY	13,587		19,046		19,046	19,046	19,046	*
*70345	EXPENDITURES	13,587		178,939	17,205	161,939	161,939	161,939	*
58	TRANSFERS								
580000	TRANSFER			17,314		0			
*58	TRANSFERS			17,314		0			*

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70345 HOMELND SEC - OES

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*70345 TRANSFERS				17,314		0	-----	-----	*
*70345 HOMELND SEC - OES									*
EXPENDITURES		13,587		178,939	17,205	161,939	161,939	161,939	
TRANSFERS				17,314		0	-----	-----	
NET EXPENDITURES		13,587		196,253	17,205	161,939	161,939	161,939	
LESS REVENUES		15,020	14,178	159,893	16,596	142,893	142,893	142,893	
COST TO COUNTY		-1,433	-14,178	36,360	609	19,046	19,046	19,046	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70348 DCE/SP

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44500	FEDL-LAW ENFORCEMENT		50,000		50,000	0	-----	-----	
*44	STATE & FEDERAL AID		50,000		50,000	0	-----	-----	*
*70348	REVENUES		50,000		50,000	0	-----	-----	*
51	SALARIES & BENEFITS								
51060	OVERTIME PAY	21,015	21,014	20,262	20,262	20,366	20,366	20,366	
51070	UNEMPLOYMENT INSURANCE	105	105	12	12	0	-----	-----	
51100	OASDI	305	305	294	294	295	295	295	
51110	COMPENSATION INSURANCE			62	62	0	-----	-----	
51119	LIABILITY INSURANCE			30	30	0	-----	-----	
*51	SALARIES & BENEFITS	21,424	21,424	20,660	20,660	20,661	20,661	20,661	*
52	SERVICES & SUPPLIES								
526300	HELICOPTER/AIRCRAFT EXP	27,100	27,100	29,339	29,338	29,339	29,339	29,339	
527500	TRAVEL- OUT OF COUNTY	2,326	2,326			0	-----	-----	
*52	SERVICES & SUPPLIES	29,426	29,426	29,339	29,338	29,339	29,339	29,339	*
*70348	EXPENDITURES	50,850	50,850	49,999	49,998	50,000	50,000	50,000	*
*70348	DCE/SP								*
	EXPENDITURES	50,850	50,850	49,999	49,998	50,000	50,000	50,000	
	LESS REVENUES		50,000		50,000	0	-----	-----	
	PRIOR YEAR FUND BALANCE	50,850	850	49,999	-2	50,000	50,000	50,000	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70350 BOAT SFTY & ENFRMNT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40020	CURRENT UNSECURED TAXES	23,670	23,670	21,939	21,939	21,939	21,939	21,939	
*40	TAX REVENUE	23,670	23,670	21,939	21,939	21,939	21,939	21,939	*
44 STATE & FEDERAL AID									
44260	STATE-BOAT PATROL	282,357	143,697	377,203	209,997	132,511	132,511	132,511	
*44	STATE & FEDERAL AID	282,357	143,697	377,203	209,997	132,511	132,511	132,511	*
*70350	REVENUES	306,027	167,367	399,142	231,936	154,450	154,450	154,450	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	7,220	7,219	7,174		7,174	7,174	7,174	
51020	OTHER WAGES	79,489	79,489	70,174	70,610	63,266	63,266	63,266	
51060	OVERTIME PAY	4,119	4,119	2,000	1,335	2,000	2,000	2,000	
51070	UNEMPLOYMENT INSURANCE	436	429	32,510	32,510	32,360	32,360	32,360	
51081	OPEB LIABILITY			211		0			
51100	OASDI	6,845	6,843	5,369	5,491	5,369	5,369	5,369	
51110	COMPENSATION INSURANCE	2,072	2,069	1,244	1,244	1,244	1,244	1,244	
51119	LIABILITY INSURANCE	602	602	601	601	485	485	485	
51125	CLOTHING ALLOWANCE	650	650	775	775	775	775	775	
*51	SALARIES & BENEFITS	101,433	101,420	120,058	112,567	112,673	112,673	112,673	*
52 SERVICES & SUPPLIES									
520500	INSURANCE	1,670	1,670	1,217	1,217	1,217	1,217	1,217	
520900	EQUIPMENT MAINTENANCE	10,905	10,905	12,000	10,044	12,000	12,000	12,000	
521102	FUEL - VEHICLE	25,836	25,765	21,152	19,578	21,152	21,152	21,152	
521240	TOOLS & EQUIPMENT	2,723	2,554	5,093	5,032	925	925	925	
524207	STORAGE SPACE RENT	300	300	300	300	300	300	300	
524400	SPECIAL DEPARTMENT EXP	2,581	2,579	2,183	2,173	2,183	2,183	2,183	
527400	TRAVEL- IN COUNTY	11,300	11,200	4,000	3,015	4,000	4,000	4,000	
527500	TRAVEL- OUT OF COUNTY	1,921	1,921			0			
*52	SERVICES & SUPPLIES	57,236	56,893	45,945	41,358	41,777	41,777	41,777	*
54 FIXED ASSETS									
541000	BOAT	75,331	2,112	75,331	72,814	0			
546003	RADIO-MOBILE FOR VEH	4,669	4,669	20,832	19,523	0			
549630	BOAT MOTOR	15,912	15,912			0			
*54	FIXED ASSETS	95,912	22,693	96,163	92,337	0			*



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70350 BOAT SFTY & ENFRMNT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
58 TRANSFERS									
590999 OFFSET OPEB				-211		0	-----	-----	
*58 TRANSFERS				-211		0	-----	-----	*
*70350 EXPENDITURES		254,581	181,007	261,955	246,262	154,450	154,450	154,450	*
*70350 BOAT SFTY & ENFRMNT									*
EXPENDITURES		254,581	181,007	261,955	246,262	154,450	154,450	154,450	
LESS REVENUES		306,027	167,367	399,142	231,936	154,450	154,450	154,450	
PRIOR YEAR FUND BALANCE		-51,446	13,640	-137,187	14,325	0	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70356 SLESF - SHRFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44393	SLESF & JUVNL JST SLESF		100,000		100,000	0	-----	-----	
*44	STATE & FEDERAL AID		100,000		100,000	0	-----	-----	*
*70356	REVENUES		100,000		100,000	0	-----	-----	*
51	SALARIES & BENEFITS								
51070	UNEMPLOYMENT INSURANCE			135	135	0	-----	-----	
51110	COMPENSATION INSURANCE	1,313	1,311	682	682	0	-----	-----	
51119	LIABILITY INSURANCE	382	381	330	330	0	-----	-----	
*51	SALARIES & BENEFITS	1,695	1,692	1,147	1,147	0	-----	-----	*
52	SERVICES & SUPPLIES								
520108	UNIFORMS	2,400	850			0	-----	-----	
520411	ANN SOFTWARE FEE/MAINT			50,500	14,515	50,000	50,000	50,000	
520902	VEHICLE MAINTENANCE	15,000	11,620			0	-----	-----	
520912	COMMUNICATION EQUIP MAINT			1,500		0	-----	-----	
521102	FUEL - VEHICLE	20,053	19,973	8,546	8,540	8,546	8,546	8,546	
521230	OFFICE FURNITURE/EQUIP	185	185			0	-----	-----	
521240	TOOLS & EQUIPMENT			3,500	399	0	-----	-----	
524400	SPECIAL DEPARTMENT EXP	7,500	6,640	800		13,536	13,536	13,536	
524451	TOWING EXPENSES			600	600	0	-----	-----	
524900	AMMUNITION/TACTICAL SUPP	4,000	4,000			0	-----	-----	
527500	TRAVEL- OUT OF COUNTY	11,669	9,870	29,911	23,356	17,700	17,700	17,700	
529851	COMPUTER HARDWARE/SUPPL	5,152	3,132			0	-----	-----	
*52	SERVICES & SUPPLIES	65,959	56,269	95,357	47,411	89,782	89,782	89,782	*
*70356	EXPENDITURES	67,654	57,961	96,504	48,558	89,782	89,782	89,782	*
58	TRANSFERS								
580000	TRANSFER	20,683	20,683	3,189	3,189	0	-----	-----	
580001	TRANSFER			10,000		40,000	40,000	40,000	
*58	TRANSFERS	20,683	20,683	13,189	3,189	40,000	40,000	40,000	*
*70356	TRANSFERS	20,683	20,683	13,189	3,189	40,000	40,000	40,000	*
*70356	SLESF - SHRFF								*
	EXPENDITURES	67,654	57,961	96,504	48,558	89,782	89,782	89,782	
	TRANSFERS	20,683	20,683	13,189	3,189	40,000	40,000	40,000	
	NET EXPENDITURES	88,337	78,644	109,693	51,747	129,782	129,782	129,782	
	LESS REVENUES		100,000		100,000	0	-----	-----	
	COST TO COUNTY	88,337	-21,356	109,693	-48,253	129,782	129,782	129,782	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70359 SLESF - JAIL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44393 SLESF & JUVNL JST SLESF			4,296		4,900	0			
*44 STATE & FEDERAL AID			4,296		4,900	0			*
*70359 REVENUES			4,296		4,900	0			*
52 SERVICES & SUPPLIES									
520940 SAFETY EQUIPMENT/EXPENSES		3,000				0			
524900 AMMUNITION/TACTICAL SUPP		6,852	3,906	1,258	1,258	3,451	3,451	3,451	
*52 SERVICES & SUPPLIES		9,852	3,906	1,258	1,258	3,451	3,451	3,451	*
*70359 EXPENDITURES		9,852	3,906	1,258	1,258	3,451	3,451	3,451	*
58 TRANSFERS									
580000 TRANSFER				3,032	3,032	0			
*58 TRANSFERS				3,032	3,032	0			*
*70359 TRANSFERS				3,032	3,032	0			*
*70359 SLESF - JAIL									*
	EXPENDITURES	9,852	3,906	1,258	1,258	3,451	3,451	3,451	
	TRANSFERS			3,032	3,032	0			
	NET EXPENDITURES	9,852	3,906	4,290	4,290	3,451	3,451	3,451	
	LESS REVENUES		4,296		4,900	0			
	COST TO COUNTY	9,852	-390	4,290	-610	3,451	3,451	3,451	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70384 OHV GRANT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44109	STATE-AID OHV (LIC FEES)	20,000	59,642	20,000	34,800	20,000	20,000	20,000	
44110	STATE-OHV GRANT SHERIFF	90,027	69,811	41,774	41,774	0			
*44	STATE & FEDERAL AID	110,027	129,453	61,774	76,574	20,000	20,000	20,000	*
48	TRANSFER								
48000	TRANSFER		22,479			0			
*48	TRANSFER		22,479			0			*
*70384	REVENUES	110,027	151,932	61,774	76,574	20,000	20,000	20,000	*
51	SALARIES & BENEFITS								
51020	OTHER WAGES	5,613	5,277	4,385	4,020	5,000	5,000	5,000	
51060	OVERTIME PAY	37,334	31,655	49,518	49,426	14,102	14,102	14,102	
51070	UNEMPLOYMENT INSURANCE	215	185	36	36	44	44	44	
51100	OASDI	1,187	1,078	1,365	1,343	589	589	589	
51110	COMPENSATION INSURANCE	116	116	182	182	191	191	191	
51119	LIABILITY INSURANCE	34	34	88	88	74	74	74	
*51	SALARIES & BENEFITS	44,499	38,345	55,574	55,095	20,000	20,000	20,000	*
52	SERVICES & SUPPLIES								
520900	EQUIPMENT MAINTENANCE	10,530	8,053	5,000	2,744	4,750	4,750	4,750	
520902	VEHICLE MAINTENANCE			29,139	5,925	5,000	5,000	5,000	
521240	TOOLS & EQUIPMENT			9,780	7,923	9,760	9,760	9,760	
521700	MISC EXPENSES			370	361	370	370	370	
524400	SPECIAL DEPARTMENT EXP	154	154	170	170	120	120	120	
*52	SERVICES & SUPPLIES	10,684	8,207	44,459	17,122	20,000	20,000	20,000	*
54	FIXED ASSETS								
545700	PATROL EQUIPMENT			22,000	21,973	0			
*54	FIXED ASSETS			22,000	21,973	0			*
*70384	EXPENDITURES	55,183	46,552	122,033	94,190	40,000	40,000	40,000	*
*70384	OHV GRANT								*
	EXPENDITURES	55,183	46,552	122,033	94,190	40,000	40,000	40,000	
	LESS REVENUES	110,027	151,932	61,774	76,574	20,000	20,000	20,000	
	PRIOR YEAR FUND BALANCE	-54,844	-105,380	60,259	17,616	20,000	20,000	20,000	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70385 OES/ADA SHRFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44263	STATE-OCJP S.O. DC	111,887	84,083	89,531	75,942	61,758	61,758	61,758	
							-----	-----	
*44	STATE & FEDERAL AID	111,887	84,083	89,531	75,942	61,758	61,758	61,758	*
							-----	-----	
*70385	REVENUES	111,887	84,083	89,531	75,942	61,758	61,758	61,758	*
							-----	-----	
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	35,242	34,601	34,193	35,584	31,623	31,623	31,623	
51040	HOLIDAY PAY					0			
							-----	-----	
51060	OVERTIME PAY	14,760	14,759	23,127	19,358	10,000	10,000	10,000	
51070	UNEMPLOYMENT INSURANCE	263	240	179	179	176	176	176	
51080	RETIREMENT	10,559	10,496	10,042	10,393	9,793	9,793	9,793	
51081	OPEB LIABILITY			887		0			
51090	GROUP INSURANCE	7,351	7,351	7,547	7,546	7,545	7,545	7,545	
51100	OASDI	728	723	1,189	1,081	617	617	617	
51110	COMPENSATION INSURANCE	1,698	1,653	905	905	825	825	825	
51119	LIABILITY INSURANCE	494	481	437	437	299	299	299	
51120	CELL PHONE ALLOW	480	480	480	480	480	480	480	
51125	CLOTHING ALLOWANCE	400	400	400	400	400	400	400	
							-----	-----	
*51	SALARIES & BENEFITS	71,976	71,183	79,386	76,363	61,758	61,758	61,758	*
							-----	-----	
52	SERVICES & SUPPLIES								
520902	VEHICLE MAINTENANCE			2,232	1,518	0			
521102	FUEL - VEHICLE			1,799	1,166	0			
521103	BATTERIES			2,117	1,931	0			
521800	OFFICE EXP			1,226	1,225	0			
521900	PROFESSIONAL SVC	1,600	1,600			0			
524400	SPECIAL DEPARTMENT EXP			1,296	630	0			
527500	TRAVEL- OUT OF COUNTY			1,541	1,540	0			
529851	COMPUTER HARDWARE/SUPPL			821	820	0			
							-----	-----	
*52	SERVICES & SUPPLIES	1,600	1,600	11,032	8,830	0			*
							-----	-----	
58	TRANSFERS								
590999	OFFSET OPEB			-887		0			
							-----	-----	
*58	TRANSFERS			-887		0			*
							-----	-----	
*70385	EXPENDITURES	73,576	72,783	89,531	85,193	61,758	61,758	61,758	*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER			4,155	4,155	0			
							-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0017G SHERIFF -GRANTS  
DEPARTMENT: 70385 OES/ADA SHRFF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*58 TRANSFERS				4,155	4,155	0	-----	-----	*
*70385 TRANSFERS				4,155	4,155	0	-----	-----	*
*70385 OES/ADA SHRFF									*
	EXPENDITURES	73,576	72,783	89,531	85,193	61,758	61,758	61,758	
	TRANSFERS			4,155	4,155	0	-----	-----	
	NET EXPENDITURES	73,576	72,783	93,686	89,348	61,758	61,758	61,758	
	LESS REVENUES	111,887	84,083	89,531	75,942	61,758	61,758	61,758	
	COST TO COUNTY	-38,311	-11,300	4,155	13,406	0	-----	-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0020 SUPERVISOR COMM.SVC.FUND  
DEPARTMENT: 20710 SUP DIST 1

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40070	TIMBER YIELD TAX			200	14	15	15	15	
							-----	-----	
*40	TAX REVENUE			200	14	15	15	15	*
							-----	-----	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	75	61	75	53	0			
							-----	-----	
*43	USE OF MONEY & PROPERTY	75	61	75	53	0			*
							-----	-----	
48 TRANSFER									
48211	CONTRI TRANS FR CO GEN	5,000	5,000	5,000	5,000	5,000			
							-----	-----	
*48	TRANSFER	5,000	5,000	5,000	5,000	5,000			*
							-----	-----	
*20710	REVENUES	5,075	5,061	5,275	5,067	5,015	15	15	*
							-----	-----	
52 SERVICES & SUPPLIES									
527200	SUPERVISORS REC FUNDS	5,994	3,335	5,994	4,894	8,394	3,394	3,394	
							-----	-----	
*52	SERVICES & SUPPLIES	5,994	3,335	5,994	4,894	8,394	3,394	3,394	*
							-----	-----	
*20710	EXPENDITURES	5,994	3,335	5,994	4,894	8,394	3,394	3,394	*
							-----	-----	
*20710	SUP DIST 1								*
	EXPENDITURES	5,994	3,335	5,994	4,894	8,394	3,394	3,394	
	LESS REVENUES	5,075	5,061	5,275	5,067	5,015	15	15	
							-----	-----	
	PRIOR YEAR FUND BALANCE	919	-1,726	719	-174	3,379	3,379	3,379	
							-----	-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0020 SUPERVISOR COMM.SVC.FUND  
DEPARTMENT: 20720 SUP DIST 2

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40070	TIMBER YIELD TAX			200	14	15	15	15	
							-----	-----	
*40 TAX REVENUE				200	14	15	15	15	*
							-----	-----	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	75	209	75	55	0			
							-----	-----	
*43 USE OF MONEY & PROPERTY		75	209	75	55	0			*
							-----	-----	
48 TRANSFER									
48211	CONTRI TRANS FR CO GEN	5,000	5,000	5,000	5,000	5,000			
							-----	-----	
*48 TRANSFER		5,000	5,000	5,000	5,000	5,000			*
							-----	-----	
*20720 REVENUES		5,075	5,209	5,275	5,070	5,015	15	15	*
							-----	-----	
52 SERVICES & SUPPLIES									
527200	SUPERVISORS REC FUNDS	12,565	8,947	12,565	7,346	9,968	4,968	4,968	
							-----	-----	
*52 SERVICES & SUPPLIES		12,565	8,947	12,565	7,346	9,968	4,968	4,968	*
							-----	-----	
*20720 EXPENDITURES		12,565	8,947	12,565	7,346	9,968	4,968	4,968	*
							-----	-----	
*20720 SUP DIST 2									*
	EXPENDITURES	12,565	8,947	12,565	7,346	9,968	4,968	4,968	
							-----	-----	
	LESS REVENUES	5,075	5,209	5,275	5,070	5,015	15	15	
							-----	-----	
	PRIOR YEAR FUND BALANCE	7,490	3,738	7,290	2,276	4,953	4,953	4,953	
							-----	-----	



FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0020 SUPERVISOR COMM.SVC.FUND  
DEPARTMENT: 20730 SUP DIST 3

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40070	TIMBER YIELD TAX			200	14	15	15	15	
							-----	-----	
*40 TAX REVENUE				200	14	15	15	15	*
							-----	-----	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	75	134	75	86	0			
							-----	-----	
*43 USE OF MONEY & PROPERTY		75	134	75	86	0			*
							-----	-----	
48 TRANSFER									
48211	CONTRI TRANS FR CO GEN	5,000	5,000	5,000	5,000	5,000			
							-----	-----	
*48 TRANSFER		5,000	5,000	5,000	5,000	5,000			*
							-----	-----	
*20730 REVENUES		5,075	5,134	5,275	5,101	5,015	15	15	*
							-----	-----	
52 SERVICES & SUPPLIES									
527200	SUPERVISORS REC FUNDS	7,869	2,250	7,869	2,699	13,698	8,698	8,698	
							-----	-----	
*52 SERVICES & SUPPLIES		7,869	2,250	7,869	2,699	13,698	8,698	8,698	*
							-----	-----	
*20730 EXPENDITURES		7,869	2,250	7,869	2,699	13,698	8,698	8,698	*
							-----	-----	
*20730 SUP DIST 3									*
	EXPENDITURES	7,869	2,250	7,869	2,699	13,698	8,698	8,698	
							-----	-----	
	LESS REVENUES	5,075	5,134	5,275	5,101	5,015	15	15	
							-----	-----	
	PRIOR YEAR FUND BALANCE	2,794	-2,884	2,594	-2,402	8,683	8,683	8,683	
							-----	-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0020 SUPERVISOR COMM.SVC.FUND  
DEPARTMENT: 20740 SUP DIST 4

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40070	TIMBER YIELD TAX			200	14	15	15	15	
						-----	-----	-----	
*40 TAX REVENUE				200	14	15	15	15	*
						-----	-----	-----	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	75	57	75	24	0			
						-----	-----	-----	
*43 USE OF MONEY & PROPERTY		75	57	75	24	0			*
						-----	-----	-----	
48 TRANSFER									
48211	CONTRI TRANS FR CO GEN			5,000	5,000	5,000			
						-----	-----	-----	
*48 TRANSFER				5,000	5,000	5,000			*
						-----	-----	-----	
*20740 REVENUES		75	57	5,275	5,039	5,015	15	15	*
						-----	-----	-----	
52 SERVICES & SUPPLIES									
527200	SUPERVISORS REC FUNDS	3,318	3,298	3,318	2,500	8,032	3,032	3,032	
						-----	-----	-----	
*52 SERVICES & SUPPLIES		3,318	3,298	3,318	2,500	8,032	3,032	3,032	*
						-----	-----	-----	
*20740 EXPENDITURES		3,318	3,298	3,318	2,500	8,032	3,032	3,032	*
						-----	-----	-----	
*20740 SUP DIST 4									*
	EXPENDITURES	3,318	3,298	3,318	2,500	8,032	3,032	3,032	
						-----	-----	-----	
	LESS REVENUES	75	57	5,275	5,039	5,015	15	15	
						-----	-----	-----	
	PRIOR YEAR FUND BALANCE	3,243	3,241	-1,957	-2,539	3,017	3,017	3,017	
						-----	-----	-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0020 SUPERVISOR COMM.SVC.FUND  
DEPARTMENT: 20750 SUP DIST 5

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40070	TIMBER YIELD TAX			200	14	15	15	15	
							-----	-----	
*40 TAX REVENUE				200	14	15	15	15	*
							-----	-----	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	75	170	75	68	0			
							-----	-----	
*43 USE OF MONEY & PROPERTY		75	170	75	68	0			*
							-----	-----	
48 TRANSFER									
48211	CONTRI TRANS FR CO GEN			5,000	5,000	5,000			
							-----	-----	
*48 TRANSFER				5,000	5,000	5,000			*
							-----	-----	
*20750 REVENUES		75	170	5,275	5,083	5,015	15	15	*
							-----	-----	
52 SERVICES & SUPPLIES									
527200	SUPERVISORS REC FUNDS	9,639	5,002	9,639	3,456	11,994	6,994	6,994	
							-----	-----	
*52 SERVICES & SUPPLIES		9,639	5,002	9,639	3,456	11,994	6,994	6,994	*
							-----	-----	
*20750 EXPENDITURES		9,639	5,002	9,639	3,456	11,994	6,994	6,994	*
							-----	-----	
*20750 SUP DIST 5									*
	EXPENDITURES	9,639	5,002	9,639	3,456	11,994	6,994	6,994	
							-----	-----	
	LESS REVENUES	75	170	5,275	5,083	5,015	15	15	
							-----	-----	
	PRIOR YEAR FUND BALANCE	9,564	4,833	4,364	-1,627	6,979	6,979	6,979	
							-----	-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0021 PROP 40 (OLD ST BND REC)  
DEPARTMENT: 20770 PROP 40 INTEREST (ST REC)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010 INTEREST-INVESTED FUNDS			4,479		3,335	0	-----	-----	
*43 USE OF MONEY & PROPERTY			4,479		3,335	0	-----	-----	*
*20770 REVENUES			4,479		3,335	0	-----	-----	*
*20770 PROP 40 INTEREST (ST REC)									*
EXPENDITURES						0	-----	-----	
LESS REVENUES			4,479		3,335	0	-----	-----	
PRIOR YEAR FUND BALANCE			-4,479		-3,335	0	-----	-----	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0021 PROP 40 (OLD ST BND REC)  
DEPARTMENT: 20772 PROP40 DELLEKER (GNSNR)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44397 ST AID PROP 40		9,800				0	-----		
*44 STATE & FEDERAL AID		9,800				0	-----		*
*20772 REVENUES		9,800				0	-----		*
52 SERVICES & SUPPLIES									
524400 SPECIAL DEPARTMENT EXP		31,416				0	-----		
*52 SERVICES & SUPPLIES		31,416				0	-----		*
*20772 EXPENDITURES		31,416				0	-----		*
*20772 PROP40 DELLEKER (GNSNR)									*
EXPENDITURES		31,416				0	-----		
LESS REVENUES		9,800				0	-----		
PRIOR YEAR FUND BALANCE		21,616				0	-----		

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0021 PROP 40 (OLD ST BND REC)  
DEPARTMENT: 20774 PROP40 ALMNR REC (PRTLSN)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44397	ST AID PROP 40	886,272	372,000			0	-----	-----	
*44	STATE & FEDERAL AID	886,272	372,000			0	-----	-----	*
46	OTHER REVENUE								
46251	REIMBURSEMENTS/REFUNDS				1,034	0	-----	-----	
*46	OTHER REVENUE				1,034	0	-----	-----	*
*20774	REVENUES	886,272	372,000		1,034	0	-----	-----	*
54	FIXED ASSETS								
540110	CAPITAL/BLD IMPROVEMENTS	451,811	31,891	289,004	26,271	239,004	239,004	239,004	
540111	CAPITAL IMPROVEMENT	229,478	48,703			0	-----	-----	
540112	CAPITAL IMPROVEMENT	220,000	10,097			0	-----	-----	
*54	FIXED ASSETS	901,289	90,692	289,004	26,271	239,004	239,004	239,004	*
*20774	EXPENDITURES	901,289	90,692	289,004	26,271	239,004	239,004	239,004	*
*20774	PROP40 ALMNR REC (PRTLSN)								*
	EXPENDITURES	901,289	90,692	289,004	26,271	239,004	239,004	239,004	
	LESS REVENUES	886,272	372,000		1,034	0	-----	-----	
	PRIOR YEAR FUND BALANCE	15,017	-281,308	289,004	25,237	239,004	239,004	239,004	

FUNCTION: 7 RECREATION/CULTURAL SERVI  
ACTIVITY: 37 RECREATION FACILITIES

FUND: 0021 PROP 40 (OLD ST BND REC)  
DEPARTMENT: 20779 PROP 40 TYLRVLL GRNDSTND

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44 STATE & FEDERAL AID									
44397	ST AID PROP 40	34,113				0	-----		
*44 STATE & FEDERAL AID		34,113				0	-----		*
*20779 REVENUES		34,113				0	-----		*
54 FIXED ASSETS									
540110	CAPITAL/BLD IMPROVEMENTS	696				0	-----		
*54 FIXED ASSETS		696				0	-----		*
*20779 EXPENDITURES		696				0	-----		*
*20779 PROP 40 TYLRVLL GRNDSTND									*
	EXPENDITURES	696				0	-----		
	LESS REVENUES	34,113				0	-----		
	PRIOR YEAR FUND BALANCE	-33,417				0	-----		

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0029 SAMSHA  
DEPARTMENT: 70575 SAMSHA M.H.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	-200	-826	-800	-542	-800	-800	-800	
*43	USE OF MONEY & PROPERTY	-200	-826	-800	-542	-800	-800	-800	*
44	STATE & FEDERAL AID								
44431	FEDERAL - SAMHSA	218,099	184,140	253,909	140,216	218,099	218,099	218,099	
*44	STATE & FEDERAL AID	218,099	184,140	253,909	140,216	218,099	218,099	218,099	*
45	CHARGES FOR SERVICES								
45152	DROP IN CENTER - SAMHSA	600	755	600	685	600	600	600	
*45	CHARGES FOR SERVICES	600	755	600	685	600	600	600	*
48	TRANSFER								
48000	TRANSFER		8,244		1,000	0			
*48	TRANSFER		8,244		1,000	0			*
*70575	REVENUES	218,499	192,313	253,709	141,359	217,899	217,899	217,899	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	93,491	91,324	87,725	87,811	101,265	101,690	101,690	
51020	OTHER WAGES	3,175	1,894	9,970	9,064	1,175	1,175	1,175	
51060	OVERTIME PAY	1,000	496	1,000	106	1,000	1,000	1,000	
51070	UNEMPLOYMENT INSURANCE	488	461	340	340	359	359	359	
51080	RETIREMENT	18,161	17,008	18,130	16,488	19,341	19,422	19,422	
51081	OPEB LIABILITY			2,842		0			
51090	GROUP INSURANCE	27,107	21,025	23,941	23,168	21,341	21,341	21,341	
51100	OASDI	7,471	7,007	7,519	7,287	7,913	7,946	7,946	
51110	COMPENSATION INSURANCE	2,971	2,967	1,721	1,721	1,568	1,568	1,568	
51119	LIABILITY INSURANCE	864	863	832	832	610	610	610	
*51	SALARIES & BENEFITS	154,728	143,047	154,020	146,817	154,572	155,111	155,111	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	2,051	1,728	3,480	1,691	3,480	3,480	3,480	
520202	CELL PHONE SERVICE	100	76	180	153	180	180	180	
520210	POSTAGE/SHIP, MAIL COST	150	84	150	146	200	200	200	
520234	PRINTER SUPPLIES	116	116	160	136	540	540	540	
520250	COPY MACHINE LEASE	1,900	1,891	1,900	1,895	1,900	1,900	1,900	
520300	FOOD	400	201	685	128	400	400	400	
520400	HOUSEHOLD EXPENSE	2,020	2,006	1,940	1,216	1,100	1,100	1,100	
520407	REFUSE DISPOSAL	975	896	1,140	905	1,140	1,140	1,140	



FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0029 SAMSHA  
DEPARTMENT: 70575 SAMSHA M.H.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520500	INSURANCE					360	360	360	
520902	VEHICLE MAINTENANCE	3,420	2,797	4,000	3,475	6,000	6,000	6,000	
521300	MAINT. BUILDINGS & GROUND	200	18	200		300	300	300	
521500	MEDICAL SUPPLIES	2,000	1,630	2,000	1,738	2,000	2,000	2,000	
521600	MEMBERSHIPS/ANNUAL DUES	130	50	130		80	80	80	
521800	OFFICE EXP	1,750	1,216	1,750	1,212	1,750	1,750	1,750	
521900	PROFESSIONAL SVC	24,342	16,738	57,552	21,742	18,997	18,997	18,997	
521903	SECURITY SYSTEM SVC	280	264	280	198	280	280	280	
521980	MEDICAL SERVICE - PROF SV	50				0			
523711	SUBSCRIPTIONS	785	468	785	371	485	485	485	
524021	THERAPEUTIC SUPPLIES			500	8	500	500	500	
524400	SPECIAL DEPARTMENT EXP					0			
525000	OVERHEAD	9,842	9,842	13,340	13,340	11,235	11,235	11,235	
527400	TRAVEL- IN COUNTY	4,500	4,336	4,000	3,868	4,000	4,000	4,000	
527402	BUS PASSES-NON EMPLOYEE	60	60	60		100	100	100	
527500	TRAVEL- OUT OF COUNTY	1,300	751	800	288	800	800	800	
527802	ELECTRIC CHARGES	3,000	2,587	3,000	2,799	3,000	3,000	3,000	
527804	HEATING FUEL/OIL	3,000	1,669	3,000	2,920	3,000	3,000	3,000	
527807	WATER/SEWER CHARGES	1,200	1,108	1,500	1,094	1,500	1,500	1,500	
*52 SERVICES & SUPPLIES		63,571	50,532	102,532	59,321	63,327	63,327	63,327	*
58 TRANSFERS									
590999	OFFSET OPEB			-2,842		0			
*58 TRANSFERS				-2,842		0			*
C CONTINGENCY									
528400	CONTINGENCIES	1,266				0			
*C CONTINGENCY		1,266				0			*
*70575 EXPENDITURES		219,565	193,579	253,710	206,138	217,899	218,438	218,438	*
58 TRANSFERS									
580000	TRANSFER				35,810	0			
*58 TRANSFERS					35,810	0			*
*70575 TRANSFERS					35,810	0			*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0029 SAMSHA  
DEPARTMENT: 70575 SAMSHA M.H.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*70575 SAMSHA M.H.								
	EXPENDITURES	219,565	193,579	253,710	206,138	217,899	218,438	218,438
	TRANSFERS				35,810	0		
	NET EXPENDITURES	219,565	193,579	253,710	241,948	217,899	218,438	218,438
	LESS REVENUES	218,499	192,313	253,709	141,359	217,899	217,899	217,899
	COST TO COUNTY	1,066	1,266	1	100,589	0	539	539

\*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0032 CAL-WORKS M.H. & A.D.  
DEPARTMENT: 70577 CAL-WRKS M.H.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	-150	-361	-150	-62	-150	-150	-150	
*43	USE OF MONEY & PROPERTY	-150	-361	-150	-62	-150	-150	-150	*
44	STATE & FEDERAL AID								
44288	STATE - CAL WORKS	106,197	109,678	102,000	68,965	98,000	98,000	98,000	
*44	STATE & FEDERAL AID	106,197	109,678	102,000	68,965	98,000	98,000	98,000	*
45	CHARGES FOR SERVICES								
45150	MENTAL HEALTH-PATIENT FEE				29,322	0			
*45	CHARGES FOR SERVICES				29,322	0			*
*70577	REVENUES	106,047	109,318	101,850	98,225	97,850	97,850	97,850	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	58,465	58,242	58,818	58,824	61,154	61,154	61,154	
51060	OVERTIME PAY	3,200	3,074	4,500	3,488	0			
51070	UNEMPLOYMENT INSURANCE	307	299	206	206	221	221	221	
51080	RETIREMENT	11,120	10,972	11,128	11,130	11,629	11,629	11,629	
51081	OPEB LIABILITY			1,732		0			
51090	GROUP INSURANCE	13,373	13,372	13,673	13,670	13,668	13,668	13,668	
51100	OASDI	4,702	4,528	4,683	4,651	4,670	4,670	4,670	
51110	COMPENSATION INSURANCE	1,835	1,832	1,041	1,041	964	964	964	
51119	LIABILITY INSURANCE	533	533	503	503	376	376	376	
*51	SALARIES & BENEFITS	93,535	92,853	96,284	93,513	92,682	92,682	92,682	*
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC	9,213	4,230	9,381	2,731	667	667	667	
524200	RENTS/LEASES STRUCTURES	600	600	600	600	600	600	600	
524400	SPECIAL DEPARTMENT EXP					0			
525000	OVERHEAD	7,095	7,095	6,253	6,253	4,501	4,501	4,501	
*52	SERVICES & SUPPLIES	16,908	11,925	16,234	9,584	5,768	5,768	5,768	*
58	TRANSFERS								
590999	OFFSET OPEB			-1,732		0			
*58	TRANSFERS			-1,732		0			*
C	CONTINGENCY								
528400	CONTINGENCIES					2,746	2,746	2,746	
*C	CONTINGENCY					2,746	2,746	2,746	*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0032 CAL-WRKS M.H. & A.D.  
DEPARTMENT: 70577 CAL-WRKS M.H.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*70577 EXPENDITURES		110,443	104,778	110,786	103,097	101,196	101,196	101,196	*
							-----	-----	
*70577 CAL-WRKS M.H.									*
	EXPENDITURES	110,443	104,778	110,786	103,097	101,196	101,196	101,196	
	LESS REVENUES	106,047	109,318	101,850	98,225	97,850	97,850	97,850	
							-----	-----	
	PRIOR YEAR FUND BALANCE	4,396	-4,540	8,936	4,873	3,346	3,346	3,346	
							-----	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0033 SIERRA HOUSE BOARD & CARE  
DEPARTMENT: 70574 SIERRA HSE BRD/CR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	-200	432	-200	65	-200	-200	-200	
-----									
*43	USE OF MONEY & PROPERTY	-200	432	-200	65	-200	-200	-200	*
-----									
45 CHARGES FOR SERVICES									
45150	MENTAL HEALTH-PATIENT FEE	100,656	121,236	104,184	167,504	150,096	150,096	150,096	
45298	BRD & CARE- S.O.C.	100,656	87,977	104,184	68,900	102,816	102,816	102,816	
-----									
*45	CHARGES FOR SERVICES	201,312	209,213	208,368	236,404	252,912	252,912	252,912	*
-----									
48 TRANSFER									
48000	TRANSFER	199,049	170,000	228,197	200,000	259,605	260,236	260,236	
48001	TRANSFER	54,750	28,974	54,750	54,750	54,750	54,750	54,750	
-----									
*48	TRANSFER	253,799	198,974	282,947	254,750	314,355	314,986	314,986	*
-----									
*70574	REVENUES	454,911	408,619	491,115	491,219	567,067	567,698	567,698	*
-----									
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	162,759	152,761	179,446	178,839	186,640	187,226	187,226	
51020	OTHER WAGES	32,000	24,489	15,000	12,672	20,000	20,000	20,000	
51060	OVERTIME PAY	16,812	16,807	16,000	15,067	16,000	16,000	16,000	
51070	UNEMPLOYMENT INSURANCE	1,054	950	3,421	3,421	9,366	9,366	9,366	
51080	RETIREMENT	31,578	28,389	38,013	33,398	33,959	33,959	33,959	
51081	OPEB LIABILITY			5,997		0			
51090	GROUP INSURANCE	51,906	35,996	51,002	50,958	64,137	64,137	64,137	
51100	OASDI	16,123	14,676	15,777	15,580	17,032	17,077	17,077	
51110	COMPENSATION INSURANCE	4,387	4,380	28,249	28,249	20,937	20,937	20,937	
51119	LIABILITY INSURANCE	1,275	1,274	1,323	1,323	1,068	1,068	1,068	
-----									
*51	SALARIES & BENEFITS	317,894	279,721	354,228	339,505	369,139	369,770	369,770	*
-----									
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	945	939	1,200	750	1,200	1,200	1,200	
520203	INTERNET SERVICE	211	211	176	21	0			
520210	POSTAGE/SHIP, MAIL COST	93	92	200	88	200	200	200	
520234	PRINTER SUPPLIES	39	39	200	150	200	200	200	
520300	FOOD	48,990	48,117	43,000	36,783	45,000	45,000	45,000	
520400	HOUSEHOLD EXPENSE	9,000	8,706	7,310	7,238	8,000	8,000	8,000	
520407	REFUSE DISPOSAL	976	896	1,140	906	1,140	1,140	1,140	
521245	WASHING MACHINE	793	793	200	107	900	900	900	
521300	MAINT. BUILDINGS & GROUND	35	35	50	30	200	200	200	
521500	MEDICAL SUPPLIES	375	375	440	102	750	750	750	
-----									

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0033 SIERRA HOUSE BOARD & CARE  
DEPARTMENT: 70574 SIERRA HSE BRD/CR

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
521800	OFFICE EXP	320	319	750	236	750	750	750	
521903	SECURITY SYSTEM SVC	288	70	288	66	288	288	288	
521970	VET SERVICE			300	293	300	300	300	
521980	MEDICAL SERVICE - PROF SV	400	386	400	132	400	400	400	
523711	SUBSCRIPTIONS	34	34	100		100	100	100	
523800	EQUIP RENT/LEASE	2,402	2,402	2,621	2,420	3,321	3,321	3,321	
524430	CABLE RADIO/TV	412	412	490	487	600	600	600	
524642	CERTIFICATION/LICENSES	761	761	1,067	1,067	850	850	850	
525000	OVERHEAD	56,863	56,863	69,515	69,515	112,327	112,327	112,327	
527400	TRAVEL- IN COUNTY	20	20	200	13	400	400	400	
527500	TRAVEL- OUT OF COUNTY			483	46	5,500	5,500	5,500	
527802	ELECTRIC CHARGES	7,550	6,988	6,700	6,658	6,000	6,000	6,000	
527804	HEATING FUEL/OIL	5,255	4,421	6,000	3,906	8,000	8,000	8,000	
527807	WATER/SEWER CHARGES	1,080	1,080	1,500	1,094	1,500	1,500	1,500	
*52	SERVICES & SUPPLIES	136,842	133,958	144,330	132,110	197,926	197,926	197,926	*
58 TRANSFERS									
590999	OFFSET OPEB			-5,997		0			
*58	TRANSFERS			-5,997		0			*
C CONTINGENCY									
528400	CONTINGENCIES	6,682				0			
*C	CONTINGENCY	6,682				0			*
*70574	EXPENDITURES	461,418	413,679	492,561	471,614	567,065	567,696	567,696	*
*70574	SIERRA HSE BRD/CR								*
	EXPENDITURES	461,418	413,679	492,561	471,614	567,065	567,696	567,696	
	LESS REVENUES	454,911	408,619	491,115	491,219	567,067	567,698	567,698	
	PRIOR YEAR FUND BALANCE	6,507	5,061	1,446	-19,605	-2	-2	-2	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0035 CHILD SUPPORT  
DEPARTMENT: 70280 CHILD SUPP

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		10,626		5,231	0			
*43	USE OF MONEY & PROPERTY		10,626		5,231	0			*
44	STATE & FEDERAL AID								
44170	STATE-CHILD SUPPORT	278,782	228,518	286,492	228,448	285,622	285,622	285,622	
44408	FEDERAL STIMULUS				95,028	0			
44411	FED-CHILD SUPPORT	541,165	636,118	556,133	406,989	554,444	554,444	554,444	
*44	STATE & FEDERAL AID	819,947	864,636	842,625	730,465	840,066	840,066	840,066	*
46	OTHER REVENUE								
46060	OTHER-MISCELLANEOUS				100	0			
46251	REIMBURSEMENTS/REFUNDS				5	0			
46258	RETIREE SUBSIDY-PERS		82		88	0			
*46	OTHER REVENUE		82		193	0			*
*70280	REVENUES	819,947	875,344	842,625	735,889	840,066	840,066	840,066	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	514,917	489,772	479,227	385,161	396,621	396,621	396,621	
51020	OTHER WAGES	30,000		5,000		30,000	30,000	30,000	
51060	OVERTIME PAY	168	168	25,000	2,413	0			
51070	UNEMPLOYMENT INSURANCE	2,611	2,431	2,357	2,357	4,257	4,257	4,257	
51080	RETIREMENT	96,625	91,666	90,300	72,560	75,103	75,103	75,103	
51081	OPEB LIABILITY			14,111		0			
51090	GROUP INSURANCE	150,895	143,243	142,387	102,419	107,256	107,256	107,256	
51100	OASDI	39,955	35,814	37,212	28,985	30,893	30,893	30,893	
51110	COMPENSATION INSURANCE	13,694	13,674	10,707	10,707	13,579	13,579	13,579	
51119	LIABILITY INSURANCE	3,982	3,976	3,864	3,864	2,978	2,978	2,978	
51150	LIFE INSURANCE	405	299	324	319	324	324	324	
*51	SALARIES & BENEFITS	853,252	781,043	810,489	608,785	661,011	661,011	661,011	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	5,000	3,958	5,000	4,076	5,000	5,000	5,000	
520210	POSTAGE/SHIP, MAIL COST	4,500	4,251	5,000	3,569	4,000	4,000	4,000	
520220	PAPER/PAPER SUPPLIES	1,000		1,500	1,486	1,500	1,500	1,500	
520221	ENVELOPES	500		500		500	500	500	
520226	TONER/COPY MACH SUPPL	2,400	952	2,400	2,280	2,400	2,400	2,400	
520250	COPY MACHINE LEASE	5,929	5,107	5,929	4,848	6,000	6,000	6,000	
520404	CUSTODIAL SERVICE	5,500	4,598	5,500	5,319	5,500	5,500	5,500	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0035 CHILD SUPPORT  
DEPARTMENT: 70280 CHILD SUPP

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520407	REFUSE DISPOSAL	550	541	600	550	600	600	600	
520901	OFFICE EQUIP MAINTENANCE	525		1,025	360	1,000	1,000	1,000	
520902	VEHICLE MAINTENANCE	1,000	9	1,000	162	1,000	1,000	1,000	
520912	COMMUNICATION EQUIP MAINT			2,000	1,593	0			
521300	MAINT. BUILDINGS & GROUND			1,500	1,054	0			
521600	MEMBERSHIPS/ANNUAL DUES	2,410	2,410	2,410	1,998	2,500	2,500	2,500	
521750	FITNESS & WELNESS	300	300	300	300	300	300	300	
521800	OFFICE EXP	2,000	340	2,000	1,895	4,000	4,000	4,000	
521867	NOTARY PUBLIC SUPPLIES	70	70	75	39	450	450	450	
521900	PROFESSIONAL SVC	5,000	2,340	40,500	20,888	44,000	44,000	44,000	
521903	SECURITY SYSTEM SVC	228	204	228	204	250	250	250	
521980	MEDICAL SERVICE - PROF SV	265	45	265		265	265	265	
523711	SUBSCRIPTIONS	426	355	426	182	426	426	426	
524400	SPECIAL DEPARTMENT EXP	250	180	450	320	450	450	450	
524871	GENETIC TESTING	1,500	1,058	3,000	1,462	2,000	2,000	2,000	
524901	PROCESS SVC	7,700	5,515	8,000	3,516	8,000	8,000	8,000	
525000	OVERHEAD	48,790	48,790	39,427	39,427	21,148	21,148	21,148	
525250	OUTREACH & OTHER PROG EXP	540	383	3,600	2,250	1,000	1,000	1,000	
527400	TRAVEL- IN COUNTY	150	12	150		150	150	150	
527500	TRAVEL- OUT OF COUNTY	7,500	4,109	10,000	5,119	11,500	11,500	11,500	
527802	ELECTRIC CHARGES	5,400	4,674	5,400	4,241	5,000	5,000	5,000	
527803	PROPANE/OTHR HEATING FUEL	5,000	2,661	5,000	4,967	6,000	6,000	6,000	
527807	WATER/SEWER CHARGES	1,000	841	1,000	725	1,000	1,000	1,000	
*52 SERVICES & SUPPLIES		115,433	93,703	154,185	112,829	135,939	135,939	135,939	*
58 TRANSFERS									
590999	OFFSET OPEB			-14,111		0			
*58 TRANSFERS				-14,111		0			*
C CONTINGENCY									
528400	CONTINGENCIES	56,011		93,326		93,326	93,326	93,326	
*C CONTINGENCY		56,011		93,326		93,326	93,326	93,326	*
*70280 EXPENDITURES		1,024,696	874,745	1,043,889	721,614	890,276	890,276	890,276	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT	617	462			0			
*57 TRANSFER OUT		617	462			0			*



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0035 CHILD SUPPORT  
DEPARTMENT: 70280 CHILD SUPP

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*70280 TRANSFERS		617	462			0	-----	-----	*
*70280 CHILD SUPP									*
	EXPENDITURES	1,024,696	874,745	1,043,889	721,614	890,276	890,276	890,276	
	TRANSFERS	617	462			0	-----	-----	
	NET EXPENDITURES	1,025,313	875,207	1,043,889	721,614	890,276	890,276	890,276	
	LESS REVENUES	819,947	875,344	842,625	735,889	840,066	840,066	840,066	
	COST TO COUNTY	205,366	-136	201,264	-14,275	50,210	50,210	50,210	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0037 DNA PENALTY (PROP 69)  
DEPARTMENT: 20237 DNA PENALTY (PROP 69)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42	FINES & PENALTIES								
42037	DNA PENALTY (PROP 69)	6,500	15,088	6,500	12,060	6,500	6,500	6,500	
							-----	-----	
*42	FINES & PENALTIES	6,500	15,088	6,500	12,060	6,500	6,500	6,500	*
							-----	-----	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	350	908	350	586	350	350	350	
							-----	-----	
*43	USE OF MONEY & PROPERTY	350	908	350	586	350	350	350	*
							-----	-----	
*20237	REVENUES	6,850	15,995	6,850	12,646	6,850	6,850	6,850	*
							-----	-----	
52	SERVICES & SUPPLIES								
521700	MISC EXPENSES	37,300		53,295		53,295	53,295	53,295	
							-----	-----	
525000	OVERHEAD					25	25	25	
							-----	-----	
*52	SERVICES & SUPPLIES	37,300		53,295		53,320	53,320	53,320	*
							-----	-----	
*20237	EXPENDITURES	37,300		53,295		53,320	53,320	53,320	*
							-----	-----	
*20237	DNA PENALTY (PROP 69)								*
	EXPENDITURES	37,300		53,295		53,320	53,320	53,320	
							-----	-----	
	LESS REVENUES	6,850	15,995	6,850	12,646	6,850	6,850	6,850	
							-----	-----	
	PRIOR YEAR FUND BALANCE	30,450	-15,995	46,445	-12,646	46,470	46,470	46,470	
							-----	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0039 WRAP AROUND  
DEPARTMENT: 70578 WRAP AROUND PRG.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	500	1,029	500	675	500	500	500	
*43	USE OF MONEY & PROPERTY	500	1,029	500	675	500	500	500	*
46 OTHER REVENUE									
46060	OTHER-MISCELLANEOUS		1,000			0			
46099	SHARE OF FED/ST FUNDING	31,746	11,783	31,746		0			
*46	OTHER REVENUE	31,746	12,783	31,746		0			*
48 TRANSFER									
48000	TRANSFER	63,492	63,492	63,492	63,492	67,977	67,977	67,977	
*48	TRANSFER	63,492	63,492	63,492	63,492	67,977	67,977	67,977	*
*70578	REVENUES	95,738	77,304	95,738	64,167	68,477	68,477	68,477	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	37,081	36,672	37,948	30,412	32,507	32,507	32,507	
51060	OVERTIME PAY	3,000	232	3,000	57	2,000	2,000	2,000	
51070	UNEMPLOYMENT INSURANCE	200	183	241	241	243	243	243	
51080	RETIREMENT	7,053	6,850	7,170	5,292	6,238	6,238	6,238	
51081	OPEB LIABILITY			1,117		0			
51090	GROUP INSURANCE	10,734	10,644	10,458	5,495	7,116	7,116	7,116	
51100	OASDI	3,066	2,596	2,888	2,264	2,640	2,640	2,640	
51110	COMPENSATION INSURANCE	1,769	1,766	1,219	1,219	1,297	1,297	1,297	
51119	LIABILITY INSURANCE	514	513	589	589	414	414	414	
*51	SALARIES & BENEFITS	63,417	59,457	64,630	45,568	52,455	52,455	52,455	*
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	281	276	271	192	180	180	180	
520202	CELL PHONE SERVICE	600	133	600	143	600	600	600	
520215	ANSWERING SERVICE	43	43	43	43	29	29	29	
520234	PRINTER SUPPLIES	200	7	200	8	100	100	100	
520250	COPY MACHINE LEASE	208	194	208	154	139	139	139	
520290	POSTAGE MACHINE RENT/LEAS	17	17			0			
520300	FOOD	300		300		100	100	100	
520400	HOUSEHOLD EXPENSE	50		50		50	50	50	
520500	INSURANCE	90	41	90		120	120	120	
520902	VEHICLE MAINTENANCE	1,990		2,000		1,000	1,000	1,000	
521600	MEMBERSHIPS/ANNUAL DUES	90	90	90	90	0			
521800	OFFICE EXP	200	196	200	76	100	100	100	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0039 WRAP AROUND  
DEPARTMENT: 70578 WRAP AROUND PRG.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
521900	PROFESSIONAL SVC	2,553	2,553	2,553		0			
524021	THERAPEUTIC SUPPLIES			1,186		0			
524096	SUPPORT -CHILD FLEX FUND	5,600	144	5,600		41,640	41,640	41,640	
524200	RENTS/LEASES STRUCTURES	653	590	323	242	0			
524400	SPECIAL DEPARTMENT EXP	1,252				0			
525000	OVERHEAD	10,448	10,448	14,461	14,461	9,108	10,517	10,517	
527400	TRAVEL- IN COUNTY	5,350	293	2,750	889	1,300	1,300	1,300	
527410	CLIENT SERVICE EXP	1,776		800		0			
527500	TRAVEL- OUT OF COUNTY	500		500		250	250	250	
527750	IN CNTY HOSTING	50				0			
*52 SERVICES & SUPPLIES		32,251	15,024	32,225	16,298	54,716	56,125	56,125	*
58 TRANSFERS									
590999	OFFSET OPEB			-1,117		0			
*58 TRANSFERS				-1,117		0			*
C CONTINGENCY									
528400	CONTINGENCIES	56,832		58,585		3,402	3,402	3,402	
*C CONTINGENCY		56,832		58,585		3,402	3,402	3,402	*
*70578 EXPENDITURES		152,500	74,481	154,323	61,866	110,573	111,982	111,982	*
*70578 WRAP AROUND PRG.									*
	EXPENDITURES	152,500	74,481	154,323	61,866	110,573	111,982	111,982	
	LESS REVENUES	95,738	77,304	95,738	64,167	68,477	68,477	68,477	
	PRIOR YEAR FUND BALANCE	56,762	-2,823	58,585	-2,302	42,096	43,505	43,505	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0040 TOBACCO SETTLEMENT OPER.  
DEPARTMENT: 70564 TOBACCO SET OPER.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
43	USE OF MONEY & PROPERTY							
43010	INTEREST-INVESTED FUNDS		324			0	-----	
*43	USE OF MONEY & PROPERTY		324			0	-----	*
*70564	REVENUES		324			0	-----	*
C	CONTINGENCY							
528400	CONTINGENCIES	195				0	-----	
*C	CONTINGENCY	195				0	-----	*
*70564	EXPENDITURES	195				0	-----	*
58	TRANSFERS							
580000	TRANSFER	30,000	30,519			0	-----	
*58	TRANSFERS	30,000	30,519			0	-----	*
*70564	TRANSFERS	30,000	30,519			0	-----	*
*70564	TOBACCO SET OPER.							*
	EXPENDITURES	195				0	-----	
	TRANSFERS	30,000	30,519			0	-----	
	NET EXPENDITURES	30,195	30,519			0	-----	
	LESS REVENUES		324			0	-----	
	COST TO COUNTY	30,195	30,195			0	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0046 PROB GRANT DEPT(S)  
DEPARTMENT: 20402 PROB-JJCPA SLESF

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		4	492	714	0			
*43	USE OF MONEY & PROPERTY		4	492	714	0			*
44	STATE & FEDERAL AID								
44290	STATE-OTHER	25,788	7,406	33,359	47,428	0			
*44	STATE & FEDERAL AID	25,788	7,406	33,359	47,428	0			*
48	TRANSFER								
48000	TRANSFER	10,238	55,696			0			
*48	TRANSFER	10,238	55,696			0			*
*20402	REVENUES	36,025	63,107	33,851	48,142	0			*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	14,385	8,321	59,349	33,465	30,424	30,424	30,424	
51070	UNEMPLOYMENT INSURANCE	73	41	128	128	116	116	116	
51080	RETIREMENT	1,662	1,580	10,797	6,353	5,811	5,811	5,811	
51090	GROUP INSURANCE	471	305	6,696	2,976	2,914	2,914	2,914	
51100	OASDI	1,132	635	4,541	2,545	2,328	2,328	2,328	
51110	COMPENSATION INSURANCE	2		647	647	508	508	508	
51119	LIABILITY INSURANCE			313	313	198	198	198	
*51	SALARIES & BENEFITS	17,725	10,881	82,471	46,427	42,299	42,299	42,299	*
52	SERVICES & SUPPLIES								
52090	MAINTENANCE-EQUIPMENT			899		0			
525000	OVERHEAD			2,706	2,706	1,083	1,083	1,083	
*52	SERVICES & SUPPLIES			3,605	2,706	1,083	1,083	1,083	*
C	CONTINGENCY								
528400	CONTINGENCIES	18,301				0			
*C	CONTINGENCY	18,301				0			*
*20402	EXPENDITURES	36,025	10,881	86,076	49,133	43,382	43,382	43,382	*
*20402	PROB-JJCPA SLESF								*
	EXPENDITURES	36,025	10,881	86,076	49,133	43,382	43,382	43,382	
	LESS REVENUES	36,025	63,107	33,851	48,142	0			
	PRIOR YEAR FUND BALANCE		-52,225	52,225	991	43,382	43,382	43,382	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0046 PROB GRANT DEPT(S)  
DEPARTMENT: 20415 PROB- JVNL JUST

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
44	STATE & FEDERAL AID								
44340	STATE-JUVENILE PREV.PROB.			29,250	29,250	0			
*44	STATE & FEDERAL AID			29,250	29,250	0			*
48	TRANSFER								
48000	TRANSFER			189,263	189,263	0			
*48	TRANSFER			189,263	189,263	0			*
*20415	REVENUES			218,513	218,513	0			*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES			19,895		0			
51020	OTHER WAGES			2,127	2,126	33,839	33,839	33,839	
51070	UNEMPLOYMENT INSURANCE			322		0			
51080	RETIREMENT			3,877		0			
51090	GROUP INSURANCE			8,916		0			
51100	OASDI			2,766	163	2,604	2,604	2,604	
51110	COMPENSATION INSURANCE			718		0			
51119	LIABILITY INSURANCE			111		0			
*51	SALARIES & BENEFITS			38,732	2,289	36,443	36,443	36,443	*
52	SERVICES & SUPPLIES								
520202	CELL PHONE SERVICE			700		700	700	700	
520210	POSTAGE/SHIP, MAIL COST			150	88	150	150	150	
520220	PAPER/PAPER SUPPLIES			430		430	430	430	
520233	PRINTING SVC/CHRG			500		500	500	500	
520410	SOFTWARE LICENSE			18,564		18,564	18,564	18,564	
521231	COMPUTERS<1500.00			866		866	866	866	
521800	OFFICE EXP			551	22	551	551	551	
521900	PROFESSIONAL SVC			88,141		88,141	88,141	88,141	
523710	ANNUAL PUB/REF MANUALS			847		847	847	847	
524460	JUVENILE OUTING/INCENTIVE			9,751	457	9,644	9,644	9,644	
525250	OUTREACH & OTHER PROG EXP			5,969	111	5,764	5,764	5,764	
527400	TRAVEL- IN COUNTY			1,491	116	1,491	1,491	1,491	
527500	TRAVEL- OUT OF COUNTY			7,664	424	7,323	7,323	7,323	
*52	SERVICES & SUPPLIES			135,624	1,218	134,971	134,971	134,971	*
53	OTHER CHARGES								
530440	SUPPORT -PROB			21,136	16,165	661	661	661	
531200	SUPPORT JUVENILE WARDS			23,022	312	22,875	22,875	22,875	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0046 PROB GRANT DEPT(S)  
DEPARTMENT: 20415 PROB- JVNL JUST

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*53 OTHER CHARGES				44,157	16,477	23,536	23,536	23,536	*
						-----	-----	-----	
*20415 EXPENDITURES				218,513	19,984	194,950	194,950	194,950	*
						-----	-----	-----	
*20415 PROB- JVNL JUST									*
	EXPENDITURES			218,513	19,984	194,950	194,950	194,950	
						-----	-----	-----	
	LESS REVENUES			218,513	218,513	0			
						-----	-----	-----	
	PRIOR YEAR FUND BALANCE				-198,530	194,950	194,950	194,950	
						-----	-----	-----	



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0048 RECORDER MICROGRAPHICS  
DEPARTMENT: 22281 REC MICROGRPHC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	560	735	560	453	0	-----	-----	
*43	USE OF MONEY & PROPERTY	560	735	560	453	0	-----	-----	*
45	CHARGES FOR SERVICES								
45130	RECORDING FEES	9,990	9,359	9,990	8,602	10,000	10,000	10,000	
*45	CHARGES FOR SERVICES	9,990	9,359	9,990	8,602	10,000	10,000	10,000	*
*22281	REVENUES	10,550	10,094	10,550	9,055	10,000	10,000	10,000	*
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC			15,094		20,000	20,000	20,000	
*52	SERVICES & SUPPLIES			15,094		20,000	20,000	20,000	*
C	CONTINGENCY								
528400	CONTINGENCIES	34,800		29,800		11,231	11,231	11,231	
*C	CONTINGENCY	34,800		29,800		11,231	11,231	11,231	*
*22281	EXPENDITURES	34,800		44,894		31,231	31,231	31,231	*
*22281	REC MICROGRPHC								*
	EXPENDITURES	34,800		44,894		31,231	31,231	31,231	
	LESS REVENUES	10,550	10,094	10,550	9,055	10,000	10,000	10,000	
	PRIOR YEAR FUND BALANCE	24,250	-10,094	34,344	-9,055	21,231	21,231	21,231	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0049 RECORDER'S OFFICE MODERN  
DEPARTMENT: 22411 REC MODRNZTN

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	7,126	7,794	7,126	4,036	0	-----	-----	
*43	USE OF MONEY & PROPERTY	7,126	7,794	7,126	4,036	0	-----	-----	*
45	CHARGES FOR SERVICES								
45130	RECORDING FEES	30,000	34,760	30,000	31,658	30,000	30,000	30,000	
*45	CHARGES FOR SERVICES	30,000	34,760	30,000	31,658	30,000	30,000	30,000	*
48	TRANSFER								
48000	TRANSFER	10,000	10,000			0	-----	-----	
*48	TRANSFER	10,000	10,000			0	-----	-----	*
*22411	REVENUES	47,126	52,554	37,126	35,694	30,000	30,000	30,000	*
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC	47,000		192,554	15,143	200,000	200,000	200,000	
*52	SERVICES & SUPPLIES	47,000		192,554	15,143	200,000	200,000	200,000	*
54	FIXED ASSETS								
540450	ELECTION EQUIPMENT	20,000				0	-----	-----	
*54	FIXED ASSETS	20,000				0	-----	-----	*
C	CONTINGENCY								
528400	CONTINGENCIES	241,502		158,502		96,515	96,515	96,515	
*C	CONTINGENCY	241,502		158,502		96,515	96,515	96,515	*
*22411	EXPENDITURES	308,502		351,056	15,143	296,515	296,515	296,515	*
58	TRANSFERS								
580000	TRANSFER	20,000		20,000	17,290	20,000	20,000	20,000	
*58	TRANSFERS	20,000		20,000	17,290	20,000	20,000	20,000	*
*22411	TRANSFERS	20,000		20,000	17,290	20,000	20,000	20,000	*
*22411	REC MODRNZTN								*
	EXPENDITURES	308,502		351,056	15,143	296,515	296,515	296,515	
	TRANSFERS	20,000		20,000	17,290	20,000	20,000	20,000	
	NET EXPENDITURES	328,502		371,056	32,433	316,515	316,515	316,515	
	LESS REVENUES	47,126	52,554	37,126	35,694	30,000	30,000	30,000	
	COST TO COUNTY	281,376	-52,554	333,930	-3,260	286,515	286,515	286,515	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0050 NARCOTICS FUND  
DEPARTMENT: 20343 NARCOTICS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42	FINES & PENALTIES								
42014	ASSETS FORFEITURE	4,850	9,310		5,704	0			
*42	FINES & PENALTIES	4,850	9,310		5,704	0			*
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	10	480	50	1,074	500	500	500	
*43	USE OF MONEY & PROPERTY	10	480	50	1,074	500	500	500	*
44	STATE & FEDERAL AID								
44412	FED-ASSET FORFEITURE		88,486			0			
*44	STATE & FEDERAL AID		88,486			0			*
*20343	REVENUES	4,860	98,276	50	6,778	500	500	500	*
52	SERVICES & SUPPLIES								
521231	COMPUTERS<1500.00					5,000	5,000	5,000	
521240	TOOLS & EQUIPMENT			2,745	1,957	0			
521260	CAMERA/CAMERA ACCESSORY			5,430	5,265	3,900	3,900	3,900	
524207	STORAGE SPACE RENT	3,850	3,240	3,850	3,240	4,210	4,210	4,210	
524400	SPECIAL DEPARTMENT EXP			3,270	2,033	2,070	2,070	2,070	
525000	OVERHEAD	308	308	939	939	263	263	263	
526300	HELICOPTER/AIRCRAFT EXP			27,555		30,000	30,000	30,000	
526600	NARCOTIC INVESTIGATION	273				5,000	5,000	5,000	
527500	TRAVEL- OUT OF COUNTY	1,021		3,000		4,000	4,000	4,000	
*52	SERVICES & SUPPLIES	5,452	3,548	46,789	13,434	54,443	54,443	54,443	*
54	FIXED ASSETS								
545600	INVESTIGATON EQUIPMENT			7,500	6,748	7,500	7,500	7,500	
*54	FIXED ASSETS			7,500	6,748	7,500	7,500	7,500	*
C	CONTINGENCY								
528400	CONTINGENCIES	447		41,528		29,057	29,057	29,057	
*C	CONTINGENCY	447		41,528		29,057	29,057	29,057	*
*20343	EXPENDITURES	5,899	3,548	95,817	20,182	91,000	91,000	91,000	*
*20343	NARCOTICS								*
	EXPENDITURES	5,899	3,548	95,817	20,182	91,000	91,000	91,000	
	LESS REVENUES	4,860	98,276	50	6,778	500	500	500	
	PRIOR YEAR FUND BALANCE	1,039	-94,728	95,767	13,403	90,500	90,500	90,500	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0051 HOMICIDE TRIAL COSTS  
DEPARTMENT: 20028 HOMICIDE TRIAL COSTS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
48 TRANSFER									
48000	TRANSFER	100,000	100,000			0			
48211	CONTRI TRANS FR CO GEN			150,000	150,000	50,000	50,000	50,000	
*48 TRANSFER		100,000	100,000	150,000	150,000	50,000	50,000	50,000	*
*20028 REVENUES		100,000	100,000	150,000	150,000	50,000	50,000	50,000	*
52 SERVICES & SUPPLIES									
521977	TRIAL COURT COSTS	100,000	98,053	150,000	147,620	50,000	50,000	50,000	
*52 SERVICES & SUPPLIES		100,000	98,053	150,000	147,620	50,000	50,000	50,000	*
*20028 EXPENDITURES		100,000	98,053	150,000	147,620	50,000	50,000	50,000	*
*20028 HOMICIDE TRIAL COSTS									*
	EXPENDITURES	100,000	98,053	150,000	147,620	50,000	50,000	50,000	
	LESS REVENUES	100,000	100,000	150,000	150,000	50,000	50,000	50,000	
	PRIOR YEAR FUND BALANCE		-1,947		-2,380	0			

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0052 LAKE DAVIS SETTLEMENT FND  
DEPARTMENT: 20014 LAKE DAVIS SETTLEMENT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		2,265	191	191	191	191	191	
							-----	-----	
*43	USE OF MONEY & PROPERTY		2,265	191	191	191	191	191	*
							-----	-----	
*20014	REVENUES		2,265	191	191	191	191	191	*
							-----	-----	
C	CONTINGENCY								
528400	CONTINGENCIES	38,617				0			
							-----	-----	
*C	CONTINGENCY	38,617				0			*
							-----	-----	
*20014	EXPENDITURES	38,617				0			*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER	86,520	86,520	41,073	41,073	0			
							-----	-----	
*58	TRANSFERS	86,520	86,520	41,073	41,073	0			*
							-----	-----	
*20014	TRANSFERS	86,520	86,520	41,073	41,073	0			*
							-----	-----	
*20014	LAKE DAVIS SETTLEMENT								*
	EXPENDITURES	38,617				0			
							-----	-----	
	TRANSFERS	86,520	86,520	41,073	41,073	0			
							-----	-----	
	NET EXPENDITURES	125,137	86,520	41,073	41,073	0			
							-----	-----	
	LESS REVENUES		2,265	191	191	191	191	191	
							-----	-----	
	COST TO COUNTY	125,137	84,255	40,882	40,882	-191	-191	-191	
							-----	-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0053 TOBACCO SETTLEMENT FUND  
DEPARTMENT: 40044 TOBACCO SETTLEMENT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		16,788		8,333	0			
*43	USE OF MONEY & PROPERTY		16,788		8,333	0			*
44	STATE & FEDERAL AID								
44365	TOBACCO SETTLEMENT	200,000	252,959	200,000	210,929	200,000	200,000	200,000	
*44	STATE & FEDERAL AID	200,000	252,959	200,000	210,929	200,000	200,000	200,000	*
48	TRANSFER								
48000	TRANSFER		-199,928		-200,000	0			
*48	TRANSFER		-199,928		-200,000	0			*
*40044	REVENUES	200,000	69,819	200,000	19,263	200,000	200,000	200,000	*
C	CONTINGENCY								
528400	CONTINGENCIES	123,359		220,773		220,773	220,773	220,773	
*C	CONTINGENCY	123,359		220,773		220,773	220,773	220,773	*
*40044	EXPENDITURES	123,359		220,773		220,773	220,773	220,773	*
58	TRANSFERS								
580000	TRANSFER	200,000		200,000		200,000	200,000	200,000	
580001	TRANSFER	40,000				0			
*58	TRANSFERS	240,000		200,000		200,000	200,000	200,000	*
*40044	TRANSFERS	240,000		200,000		200,000	200,000	200,000	*
*40044	TOBACCO SETTLEMENT								*
	EXPENDITURES	123,359		220,773		220,773	220,773	220,773	
	TRANSFERS	240,000		200,000		200,000	200,000	200,000	
	NET EXPENDITURES	363,359		420,773		420,773	420,773	420,773	
	LESS REVENUES	200,000	69,819	200,000	19,263	200,000	200,000	200,000	
	COST TO COUNTY	163,359	-69,819	220,773	-19,263	220,773	220,773	220,773	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0054 TAYLORSVILLE SCH PRESER  
DEPARTMENT: 20018 TAYLRSVL SCH PRESER

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010 INTEREST-INVESTED FUNDS		300	184	300	84	300	300	300	
							-----	-----	
*43 USE OF MONEY & PROPERTY		300	184	300	84	300	300	300	*
							-----	-----	
*20018 REVENUES		300	184	300	84	300	300	300	*
							-----	-----	
52 SERVICES & SUPPLIES									
521700 MISC EXPENSES		7,296	83	7,397		7,397	7,397	7,397	
							-----	-----	
*52 SERVICES & SUPPLIES		7,296	83	7,397		7,397	7,397	7,397	*
							-----	-----	
*20018 EXPENDITURES		7,296	83	7,397		7,397	7,397	7,397	*
							-----	-----	
*20018 TAYLRSVL SCH PRESER									*
EXPENDITURES		7,296	83	7,397		7,397	7,397	7,397	
							-----	-----	
LESS REVENUES		300	184	300	84	300	300	300	
							-----	-----	
PRIOR YEAR FUND BALANCE		6,996	-102	7,097	-84	7,097	7,097	7,097	
							-----	-----	

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 22 PUBLIC WAYS

FUND: 0057 P.W. CA USED OIL RECYCLE  
DEPARTMENT: 20704 P.W. OIL RECYCLE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	75	209	75	49	0			
*43	USE OF MONEY & PROPERTY	75	209	75	49	0			*
44	STATE & FEDERAL AID								
44356	ST. OIL RECYCLE GRANT/HHW	9,000	11,000	9,000	10,556	1,000	1,000	1,000	
*44	STATE & FEDERAL AID	9,000	11,000	9,000	10,556	1,000	1,000	1,000	*
*20704	REVENUES	9,075	11,209	9,075	10,605	1,000	1,000	1,000	*
52	SERVICES & SUPPLIES								
521700	MISC EXPENSES	6,537	6,536	4,000	2,374	3,900	3,900	3,900	
*52	SERVICES & SUPPLIES	6,537	6,536	4,000	2,374	3,900	3,900	3,900	*
54	FIXED ASSETS								
540150	STORAGE UNIT	7,595	7,595			0			
*54	FIXED ASSETS	7,595	7,595			0			*
C	CONTINGENCY								
528400	CONTINGENCIES	922		4,900		5,208	5,208	5,208	
*C	CONTINGENCY	922		4,900		5,208	5,208	5,208	*
*20704	EXPENDITURES	15,054	14,131	8,900	2,374	9,108	9,108	9,108	*
58	TRANSFERS								
580000	TRANSFER	2,538	2,481	3,290	1,443	2,000	2,000	2,000	
*58	TRANSFERS	2,538	2,481	3,290	1,443	2,000	2,000	2,000	*
*20704	TRANSFERS	2,538	2,481	3,290	1,443	2,000	2,000	2,000	*
*20704	P.W. OIL RECYCLE								*
	EXPENDITURES	15,054	14,131	8,900	2,374	9,108	9,108	9,108	
	TRANSFERS	2,538	2,481	3,290	1,443	2,000	2,000	2,000	
	NET EXPENDITURES	17,592	16,611	12,190	3,817	11,108	11,108	11,108	
	LESS REVENUES	9,075	11,209	9,075	10,605	1,000	1,000	1,000	
	COST TO COUNTY	8,517	5,402	3,115	-6,788	10,108	10,108	10,108	



FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0058 INMATE WELFARE FUND  
DEPARTMENT: 22911 INMATE WELFARE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	4,000	2,695	4,000	1,226	700	700	700	
-----									
*43	USE OF MONEY & PROPERTY	4,000	2,695	4,000	1,226	700	700	700	*
-----									
46 OTHER REVENUE									
46018	COMMISSARY	45,000	45,998	45,000	37,603	35,000	35,000	35,000	
-----									
*46	OTHER REVENUE	45,000	45,998	45,000	37,603	35,000	35,000	35,000	*
-----									
*22911	REVENUES	49,000	48,693	49,000	38,829	35,700	35,700	35,700	*
-----									
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	400	155	200	136	200	200	200	
-----									
521300	MAINT. BUILDINGS & GROUND	18,419	2,734	7,919	1,489	6,919	6,919	6,919	
-----									
521700	MISC EXPENSES	4,300	1,724	6,300	1,891	6,300	6,300	6,300	
-----									
521900	PROFESSIONAL SVC	1,500	720	3,000	2,021	2,000	2,000	2,000	
-----									
522950	EDUCATIONAL MATERIALS	500		1,500		1,500	1,500	1,500	
-----									
522956	CLASSES - INSTRUCTIONS	4,000				0			
-----									
523670	REF MANUAL/LAW, CODE BOOKS	2,354	852	1,354	407	1,354	1,354	1,354	
-----									
523711	SUBSCRIPTIONS	446	399	446	384	446	446	446	
-----									
524409	COMMISSARY EXPENSES	30,000	26,728	30,000	18,959	30,000	30,000	30,000	
-----									
524430	CABLE RADIO/TV	3,000	1,239	3,000	847	3,000	3,000	3,000	
-----									
525000	OVERHEAD	898	898	3,174	3,174	4,251	4,251	4,251	
-----									
527802	ELECTRIC CHARGES					10,000	10,000	10,000	
-----									
527803	PROPANE/OTHR HEATING FUEL					10,000	10,000	10,000	
-----									
527804	HEATING FUEL/OIL			9,000	2,717	10,000	10,000	10,000	
-----									
527807	WATER/SEWER CHARGES					5,000	5,000	5,000	
-----									
528220	TELEVISION(S)	3,657	750	3,657	1,894	1,763	1,763	1,763	
-----									
*52	SERVICES & SUPPLIES	69,474	36,198	69,550	33,919	92,733	92,733	92,733	*
-----									
53 OTHER CHARGES									
530100	SUPPORT - CARE OF PERSONS	9,870	6,635	10,000	7,610	10,000	10,000	10,000	
-----									
*53	OTHER CHARGES	9,870	6,635	10,000	7,610	10,000	10,000	10,000	*
-----									
54 FIXED ASSETS									
541234	CHAIR--RESTRAINT	1,678	1,678			0			
-----									
541245	INDUSTRIAL WASHER			5,000		5,000	5,000	5,000	
-----									
541246	INDUSTRIAL DRYER			5,000		5,000	5,000	5,000	
-----									
*54	FIXED ASSETS	1,678	1,678	10,000		10,000	10,000	10,000	*
-----									

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0058 INMATE WELFARE FUND  
DEPARTMENT: 22911 INMATE WELFARE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
C CONTINGENCY									
528400	CONTINGENCIES	63,991		54,644		18,967	18,967	18,967	
						-----	-----	-----	
*C	CONTINGENCY	63,991		54,644		18,967	18,967	18,967	*
						-----	-----	-----	
*22911	EXPENDITURES	145,013	44,512	144,194	41,529	131,700	131,700	131,700	*
						-----	-----	-----	
58 TRANSFERS									
580000	TRANSFER			5,000	5,000	0			
						-----	-----	-----	
*58	TRANSFERS			5,000	5,000	0			*
						-----	-----	-----	
*22911	TRANSFERS			5,000	5,000	0			*
						-----	-----	-----	
*22911	INMATE WELFARE								*
	EXPENDITURES	145,013	44,512	144,194	41,529	131,700	131,700	131,700	
						-----	-----	-----	
	TRANSFERS			5,000	5,000	0			
						-----	-----	-----	
	NET EXPENDITURES	145,013	44,512	149,194	46,529	131,700	131,700	131,700	
						-----	-----	-----	
	LESS REVENUES	49,000	48,693	49,000	38,829	35,700	35,700	35,700	
						-----	-----	-----	
	COST TO COUNTY	96,013	-4,181	100,194	7,700	96,000	96,000	96,000	
						-----	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 18 POLICE PROTECTION

FUND: 0059 SHERIFF CIVIL OPERATIONS  
DEPARTMENT: 20342 CIVIL OPERATIONS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	700	699	400	286	150	150	150	
*43	USE OF MONEY & PROPERTY	700	699	400	286	150	150	150	*
45	CHARGES FOR SERVICES								
45082	S.O. CIVIL OPERATIONS	4,500	5,660	4,500	4,535	4,500	4,500	4,500	
*45	CHARGES FOR SERVICES	4,500	5,660	4,500	4,535	4,500	4,500	4,500	*
*20342	REVENUES	5,200	6,359	4,900	4,821	4,650	4,650	4,650	*
52	SERVICES & SUPPLIES								
520210	POSTAGE/SHIP, MAIL COST			1,842	1,842	1,500	1,500	1,500	
520220	PAPER/PAPER SUPPLIES			500	222	250	250	250	
520233	PRINTING SVC/CHRG	150		150		200	200	200	
520250	COPY MACHINE LEASE	336	336	2,550	2,550	2,550	2,550	2,550	
520411	ANN SOFTWARE FEE/MAINT	2,336	2,336	2,336	2,336	2,336	2,336	2,336	
521230	OFFICE FURNITURE/EQUIP					1,000	1,000	1,000	
521800	OFFICE EXP	1,200	232	2,200	2,184	1,200	1,200	1,200	
523710	ANNUAL PUB/REF MANUALS	100		100		100	100	100	
524312	CHAIRS/SEATING OFC FURN.			696	696	0			
525000	OVERHEAD	148	148	295	295	384	384	384	
527500	TRAVEL- OUT OF COUNTY	3,583		3,481	3,205	1,000	1,000	1,000	
527802	ELECTRIC CHARGES			2,000	481	0			
529851	COMPUTER HARDWARE/SUPPL	250	250	2,250	2,235	2,250	2,250	2,250	
*52	SERVICES & SUPPLIES	8,103	3,303	18,400	16,045	12,770	12,770	12,770	*
C	CONTINGENCY								
528400	CONTINGENCIES	21,774		14,234		2,880	2,880	2,880	
*C	CONTINGENCY	21,774		14,234		2,880	2,880	2,880	*
*20342	EXPENDITURES	29,877	3,303	32,634	16,045	15,650	15,650	15,650	*
*20342	CIVIL OPERATIONS								*
	EXPENDITURES	29,877	3,303	32,634	16,045	15,650	15,650	15,650	
	LESS REVENUES	5,200	6,359	4,900	4,821	4,650	4,650	4,650	
	PRIOR YEAR FUND BALANCE	24,677	-3,057	27,734	11,224	11,000	11,000	11,000	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 24 HEALTH

FUND: 0061 HEALTH VITAL STATISTICS  
DEPARTMENT: 20565 HLTH VRIP H&S 10605.3

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	150	93	150	52	150	150	150	
-----									
*43	USE OF MONEY & PROPERTY	150	93	150	52	150	150	150	*
-----									
45 CHARGES FOR SERVICES									
45132	HLTH. VRIP H & S 10605.3	1,500	1,358	1,500	1,704	1,500	1,500	1,500	
45137	HLTH B & D 1605.5	300	288	300	362	300	300	300	
-----									
*45	CHARGES FOR SERVICES	1,800	1,646	1,800	2,066	1,800	1,800	1,800	*
-----									
*20565	REVENUES	1,950	1,739	1,950	2,118	1,950	1,950	1,950	*
-----									
51 SALARIES & BENEFITS									
51080	RETIREMENT			50	2	50	50	50	
51100	OASDI			50	1	50	50	50	
-----									
*51	SALARIES & BENEFITS			100	3	100	100	100	*
-----									
52 SERVICES & SUPPLIES									
521600	MEMBERSHIPS/ANNUAL DUES	540	260	540		540	540	540	
521800	OFFICE EXP	3,608	146	4,679	1,218	4,679	4,679	4,679	
527500	TRAVEL- OUT OF COUNTY	1,000	161	1,000	229	1,000	1,000	1,000	
-----									
*52	SERVICES & SUPPLIES	5,148	568	6,219	1,446	6,219	6,219	6,219	*
-----									
*20565	EXPENDITURES	5,148	568	6,319	1,449	6,319	6,319	6,319	*
-----									
*20565	HLTH VRIP H&S 10605.3								*
	EXPENDITURES	5,148	568	6,319	1,449	6,319	6,319	6,319	
	LESS REVENUES	1,950	1,739	1,950	2,118	1,950	1,950	1,950	
	PRIOR YEAR FUND BALANCE	3,198	-1,171	4,369	-669	4,369	4,369	4,369	
-----									

FUNCTION: 1 GENERAL  
ACTIVITY: 26 ADMINISTRATION

FUND: 0062 RECORDERS FUND  
DEPARTMENT: 20488 VRIP-VITAL STATS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	405	471	405	135	0			
							-----	-----	
*43	USE OF MONEY & PROPERTY	405	471	405	135	0			*
							-----	-----	
45	CHARGES FOR SERVICES								
45132	HLTH. VRIP H & S 10605.3	1,833	1,648	1,833	1,599	1,833	1,833	1,833	
45166	SS TRUNCATION FEE	10,000				0			
							-----	-----	
*45	CHARGES FOR SERVICES	11,833	1,648	1,833	1,599	1,833	1,833	1,833	*
							-----	-----	
*20488	REVENUES	12,238	2,120	2,238	1,734	1,833	1,833	1,833	*
							-----	-----	
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC					10,000	10,000	10,000	
							-----	-----	
*52	SERVICES & SUPPLIES					10,000	10,000	10,000	*
							-----	-----	
C	CONTINGENCY								
528400	CONTINGENCIES	23,133		24,684		9,933	9,933	9,933	
							-----	-----	
*C	CONTINGENCY	23,133		24,684		9,933	9,933	9,933	*
							-----	-----	
*20488	EXPENDITURES	23,133		24,684		19,933	19,933	19,933	*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER	10,000	10,000			0			
							-----	-----	
*58	TRANSFERS	10,000	10,000			0			*
							-----	-----	
*20488	TRANSFERS	10,000	10,000			0			*
							-----	-----	
*20488	VRIP-VITAL STATS								*
	EXPENDITURES	23,133		24,684		19,933	19,933	19,933	
	TRANSFERS	10,000	10,000			0			
	NET EXPENDITURES	33,133	10,000	24,684		19,933	19,933	19,933	
	LESS REVENUES	12,238	2,120	2,238	1,734	1,833	1,833	1,833	
	COST TO COUNTY	20,895	7,880	22,446	-1,734	18,100	18,100	18,100	
							-----	-----	

FUNCTION: 1 GENERAL  
ACTIVITY: 26 ADMINISTRATION

FUND: 0062 RECORDERS FUND  
DEPARTMENT: 20489 SS TRUNCATION PROG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		180	75	176	0	-----	-----	
*43	USE OF MONEY & PROPERTY		180	75	176	0	-----	-----	*
45	CHARGES FOR SERVICES								
45166	SS TRUNCATION FEE		9,251	11,279	8,564	10,000	10,000	10,000	
*45	CHARGES FOR SERVICES		9,251	11,279	8,564	10,000	10,000	10,000	*
*20489	REVENUES		9,431	11,354	8,740	10,000	10,000	10,000	*
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC			10,000	1,093	10,000	10,000	10,000	
*52	SERVICES & SUPPLIES			10,000	1,093	10,000	10,000	10,000	*
C	CONTINGENCY								
528400	CONTINGENCIES			1,354		9,414	9,414	9,414	
*C	CONTINGENCY			1,354		9,414	9,414	9,414	*
*20489	EXPENDITURES			11,354	1,093	19,414	19,414	19,414	*
*20489	SS TRUNCATION PROG								*
	EXPENDITURES			11,354	1,093	19,414	19,414	19,414	
	LESS REVENUES		9,431	11,354	8,740	10,000	10,000	10,000	
	PRIOR YEAR FUND BALANCE		-9,431		-7,647	9,414	9,414	9,414	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0063 ANIMAL CONT. SPAY/NEUTER  
DEPARTMENT: 20424 ANIMAL CONTROL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		17		8	0			
							-----	-----	
*43	USE OF MONEY & PROPERTY		17		8	0			*
							-----	-----	
45	CHARGES FOR SERVICES								
45024	ANIMAL CNTRL FEES & FINES	700	847	700	1,455	700	700	700	
							-----	-----	
*45	CHARGES FOR SERVICES	700	847	700	1,455	700	700	700	*
							-----	-----	
48	TRANSFER								
48000	TRANSFER	1,985	1,985	1,985		1,985	1,985	1,985	
							-----	-----	
*48	TRANSFER	1,985	1,985	1,985		1,985	1,985	1,985	*
							-----	-----	
*20424	REVENUES	2,685	2,849	2,685	1,463	2,685	2,685	2,685	*
							-----	-----	
52	SERVICES & SUPPLIES								
524050	SPAY/NEUTER REBATE	3,145	3,125	2,869	540	2,869	2,869	2,869	
							-----	-----	
*52	SERVICES & SUPPLIES	3,145	3,125	2,869	540	2,869	2,869	2,869	*
							-----	-----	
*20424	EXPENDITURES	3,145	3,125	2,869	540	2,869	2,869	2,869	*
							-----	-----	
*20424	ANIMAL CONTROL								*
	EXPENDITURES	3,145	3,125	2,869	540	2,869	2,869	2,869	
							-----	-----	
	LESS REVENUES	2,685	2,849	2,685	1,463	2,685	2,685	2,685	
							-----	-----	
	PRIOR YEAR FUND BALANCE	460	276	184	-923	184	184	184	
							-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 21 OTHER PROTECTION

FUND: 0064 DOMESTIC VIOL ASSISTANCE  
DEPARTMENT: 20413 DOMESTIC VIOL ASST

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
41	LICENSES & PERMITS								
41055	MARRIAGE LICENSE	3,400	3,283	3,050	2,583	3,050	3,050	3,050	
							-----	-----	
*41	LICENSES & PERMITS	3,400	3,283	3,050	2,583	3,050	3,050	3,050	*
							-----	-----	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	150	107	150	80	150	150	150	
							-----	-----	
*43	USE OF MONEY & PROPERTY	150	107	150	80	150	150	150	*
							-----	-----	
*20413	REVENUES	3,550	3,390	3,200	2,663	3,200	3,200	3,200	*
							-----	-----	
52	SERVICES & SUPPLIES								
524400	SPECIAL DEPARTMENT EXP	1,000	251	1,000	129	1,000	1,000	1,000	
							-----	-----	
530140	EMERGENT COSTS-CLIENT SVC	2,000		2,000	76	2,000	2,000	2,000	
							-----	-----	
*52	SERVICES & SUPPLIES	3,000	251	3,000	205	3,000	3,000	3,000	*
							-----	-----	
C	CONTINGENCY								
528400	CONTINGENCIES	3,181		5,970		5,970	5,970	5,970	
							-----	-----	
*C	CONTINGENCY	3,181		5,970		5,970	5,970	5,970	*
							-----	-----	
*20413	EXPENDITURES	6,181	251	8,970	205	8,970	8,970	8,970	*
							-----	-----	
*20413	DOMESTIC VIOL ASST EXPENDITURES	6,181	251	8,970	205	8,970	8,970	8,970	*
							-----	-----	
	LESS REVENUES	3,550	3,390	3,200	2,663	3,200	3,200	3,200	
							-----	-----	
	PRIOR YEAR FUND BALANCE	2,631	-3,139	5,770	-2,458	5,770	5,770	5,770	
							-----	-----	



FUNCTION: 1 GENERAL  
ACTIVITY: 13 ELECTIONS

FUND: 0067 HAVA - ELECTIONS  
DEPARTMENT: 20559 HAVA - ELECTIONS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010 INTEREST-INVESTED FUNDS		2,590	1,645	2,590	757	0	-----	-----	
*43 USE OF MONEY & PROPERTY		2,590	1,645	2,590	757	0	-----	-----	*
44 STATE & FEDERAL AID									
44335 STATE AID - HAVA		92,758				0	-----	-----	
*44 STATE & FEDERAL AID		92,758				0	-----	-----	*
*20559 REVENUES		95,348	1,645	2,590	757	0	-----	-----	*
52 SERVICES & SUPPLIES									
521800 OFFICE EXP		30,000		16,473		4,269	4,269	4,269	
*52 SERVICES & SUPPLIES		30,000		16,473		4,269	4,269	4,269	*
54 FIXED ASSETS									
540450 ELECTION EQUIPMENT		50,000		50,000		50,000	50,000	50,000	
*54 FIXED ASSETS		50,000		50,000		50,000	50,000	50,000	*
C CONTINGENCY									
528400 CONTINGENCIES		77,587				10,000	10,000	10,000	
*C CONTINGENCY		77,587				10,000	10,000	10,000	*
*20559 EXPENDITURES		157,587		66,473		64,269	64,269	64,269	*
*20559 HAVA - ELECTIONS									*
EXPENDITURES		157,587		66,473		64,269	64,269	64,269	
LESS REVENUES		95,348	1,645	2,590	757	0	-----	-----	
PRIOR YEAR FUND BALANCE		62,239	-1,645	63,883	-757	64,269	64,269	64,269	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0070 PCCDC PILT  
DEPARTMENT: 20057 PCCDC PILT

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES									
521700 MISC EXPENSES		39,277	17,422	21,855	13,065	21,855	21,855	21,855	
						-----	-----	-----	
*52 SERVICES & SUPPLIES		39,277	17,422	21,855	13,065	21,855	21,855	21,855	*
						-----	-----	-----	
*20057 EXPENDITURES		39,277	17,422	21,855	13,065	21,855	21,855	21,855	*
						-----	-----	-----	
*20057 PCCDC PILT									*
	EXPENDITURES	39,277	17,422	21,855	13,065	21,855	21,855	21,855	
						-----	-----	-----	
	LESS REVENUES					0			
						-----	-----	-----	
	PRIOR YEAR FUND BALANCE	39,277	17,422	21,855	13,065	21,855	21,855	21,855	
						-----	-----	-----	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 19 DETENTION & CORRECTION

FUND: 0071 CRIMINAL LAB PENALTY  
DEPARTMENT: 20900 CRIMINAL LAB PENALTY

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42	FINES & PENALTIES								
45823	CIMINAL LAB PENALTY		2,571	8,483	1,880	8,483	8,483	8,483	
							-----	-----	
*42	FINES & PENALTIES		2,571	8,483	1,880	8,483	8,483	8,483	*
							-----	-----	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		197		14	0			
							-----	-----	
*43	USE OF MONEY & PROPERTY		197		14	0			*
							-----	-----	
*20900	REVENUES		2,768	8,483	1,894	8,483	8,483	8,483	*
							-----	-----	
C	CONTINGENCY								
528400	CONTINGENCIES	483		483		483	483	483	
							-----	-----	
*C	CONTINGENCY	483		483		483	483	483	*
							-----	-----	
*20900	EXPENDITURES	483		483		483	483	483	*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER	5,870	9,121	8,000		8,000	8,000	8,000	
							-----	-----	
*58	TRANSFERS	5,870	9,121	8,000		8,000	8,000	8,000	*
							-----	-----	
*20900	TRANSFERS	5,870	9,121	8,000		8,000	8,000	8,000	*
							-----	-----	
*20900	CRIMINAL LAB PENALTY								*
	EXPENDITURES	483		483		483	483	483	
							-----	-----	
	TRANSFERS	5,870	9,121	8,000		8,000	8,000	8,000	
							-----	-----	
	NET EXPENDITURES	6,353	9,121	8,483		8,483	8,483	8,483	
							-----	-----	
	LESS REVENUES		2,768	8,483	1,894	8,483	8,483	8,483	
							-----	-----	
	COST TO COUNTY	6,353	6,353		-1,894	0			
							-----	-----	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0072 QLG LITIGATION FUND  
DEPARTMENT: 20272 QLG LITIGATION

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	1,280	871		162	0			
*43	USE OF MONEY & PROPERTY	1,280	871		162	0			*
46	OTHER REVENUE								
46239	DONATIONS	90,715	73,602	4,000	4,000	0			
*46	OTHER REVENUE	90,715	73,602	4,000	4,000	0			*
48	TRANSFER								
48211	CONTRI TRANS FR CO GEN	35,000	35,000	61,800	61,800	0			
*48	TRANSFER	35,000	35,000	61,800	61,800	0			*
*20272	REVENUES	126,995	109,473	65,800	65,962	0			*
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC	126,995	98,886	76,388	76,200	6,116	6,116	6,116	
525000	OVERHEAD					422	422	422	
*52	SERVICES & SUPPLIES	126,995	98,886	76,388	76,200	6,538	6,538	6,538	*
*20272	EXPENDITURES	126,995	98,886	76,388	76,200	6,538	6,538	6,538	*
*20272	QLG LITIGATION								*
	EXPENDITURES	126,995	98,886	76,388	76,200	6,538	6,538	6,538	
	LESS REVENUES	126,995	109,473	65,800	65,962	0			
	PRIOR YEAR FUND BALANCE		-10,588	10,588	10,238	6,538	6,538	6,538	

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 17 JUDICIAL

FUND: 0093 CRIMINAL JUS. CONST. FUND  
DEPARTMENT: 20293 CRIMINAL JUS. CONST

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
42 FINES & PENALTIES									
42040	OTHR CRT FINES (ANSWR 06)	100,000	97,389	100,000	92,749	100,000	100,000	100,000	
							-----	-----	
*42	FINES & PENALTIES	100,000	97,389	100,000	92,749	100,000	100,000	100,000	*
							-----	-----	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS		3,043		784	0			
							-----	-----	
*43	USE OF MONEY & PROPERTY		3,043		784	0			*
							-----	-----	
*20293	REVENUES	100,000	100,432	100,000	93,533	100,000	100,000	100,000	*
							-----	-----	
C CONTINGENCY									
528400	CONTINGENCIES	79,558		129,286		129,286	129,286	129,286	
							-----	-----	
*C	CONTINGENCY	79,558		129,286		129,286	129,286	129,286	*
							-----	-----	
*20293	EXPENDITURES	79,558		129,286		129,286	129,286	129,286	*
							-----	-----	
58 TRANSFERS									
583180	CONTRIB TRANS DEBT SVC	100,000	50,704	100,000	100,000	100,000	100,000	100,000	
							-----	-----	
*58	TRANSFERS	100,000	50,704	100,000	100,000	100,000	100,000	100,000	*
							-----	-----	
*20293	TRANSFERS	100,000	50,704	100,000	100,000	100,000	100,000	100,000	*
							-----	-----	
*20293	CRIMINAL JUS. CONST								*
	EXPENDITURES	79,558		129,286		129,286	129,286	129,286	
							-----	-----	
	TRANSFERS	100,000	50,704	100,000	100,000	100,000	100,000	100,000	
							-----	-----	
	NET EXPENDITURES	179,558	50,704	229,286	100,000	229,286	229,286	229,286	
							-----	-----	
	LESS REVENUES	100,000	100,432	100,000	93,533	100,000	100,000	100,000	
							-----	-----	
	COST TO COUNTY	79,558	-49,728	129,286	6,467	129,286	129,286	129,286	
							-----	-----	

FUNCTION: 1 GENERAL  
ACTIVITY: 36 PLANT ACQUISITION

FUND: 0096 CAPITAL IMPROVEMENTS  
DEPARTMENT: 20140 CAPITAL IMPROVEMENT PROJ

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS		15,973	10,000	755	10,000	10,000	10,000	
43040	CAPITAL GAINS				8	0			
*43	USE OF MONEY & PROPERTY		15,973	10,000	763	10,000	10,000	10,000	*
48 TRANSFER									
48000	TRANSFER	200,000	199,928	200,000	200,000	200,000	200,000	200,000	
48001	TRANSFER	100,000		50,704	50,704	50,704	50,704	50,704	
48002	TRANSFER	821,638	821,638	969,084	969,084	969,084	969,084	969,084	
*48	TRANSFER	1,121,638	1,021,565	1,219,788	1,219,788	1,219,788	1,219,788	1,219,788	*
*20140	REVENUES	1,121,638	1,037,538	1,229,788	1,220,551	1,229,788	1,229,788	1,229,788	*
52 SERVICES & SUPPLIES									
521700	MISC EXPENSES		3,827	10,000	458	10,000	10,000	10,000	
529350	INTEREST ON LOAN	826,638	826,638	814,787	814,788	814,787	814,787	801,625	
529506	PRINCIPAL ON LOAN	295,000	395,000	405,000	405,000	405,000	420,000	420,000	
*52	SERVICES & SUPPLIES	1,121,638	1,225,465	1,229,787	1,220,246	1,229,787	1,244,787	1,231,625	*
54 FIXED ASSETS									
540190	CAP IMP HLTH & HMN SVC		13,703	113,496	46,203	113,496	113,496	113,496	
540260	CAP IMPROV ANIMAL SHLTER			10,000	10,000	10,000	10,000	10,000	
*54	FIXED ASSETS		13,703	123,496	56,203	123,496	123,496	123,496	*
*20140	EXPENDITURES	1,121,638	1,239,167	1,353,283	1,276,449	1,353,283	1,368,283	1,355,121	*
58 TRANSFERS									
580000	TRANSFER				10,000	0			
*58	TRANSFERS				10,000	0			*
*20140	TRANSFERS				10,000	0			*
*20140	CAPITAL IMPROVEMENT PROJ								*
	EXPENDITURES	1,121,638	1,239,167	1,353,283	1,276,449	1,353,283	1,368,283	1,355,121	
	TRANSFERS				10,000	0			
	NET EXPENDITURES	1,121,638	1,239,167	1,353,283	1,286,449	1,353,283	1,368,283	1,355,121	
	LESS REVENUES	1,121,638	1,037,538	1,229,788	1,220,551	1,229,788	1,229,788	1,229,788	
	COST TO COUNTY	-1	201,629	123,495	65,898	123,495	138,495	125,333	

FUNCTION: 1 GENERAL  
ACTIVITY: 36 PLANT ACQUISITION

FUND: 0096A CAP IMPRV ANIMAL SHLTER  
DEPARTMENT: 20139 CAP PROJ-ANIMAL SHLTER

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
46	OTHER REVENUE								
46078	REVENUE FROM LOANS			10,000		10,000	10,000	10,000	
							-----	-----	
*46	OTHER REVENUE			10,000		10,000	10,000	10,000	*
							-----	-----	
*20139	REVENUES			10,000		10,000	10,000	10,000	*
							-----	-----	
54	FIXED ASSETS								
540260	CAP IMPROV ANIMAL SHLTER			10,000		10,000	10,000	10,000	
							-----	-----	
*54	FIXED ASSETS			10,000		10,000	10,000	10,000	*
							-----	-----	
*20139	EXPENDITURES			10,000		10,000	10,000	10,000	*
							-----	-----	
*20139	CAP PROJ-ANIMAL SHLTER								*
	EXPENDITURES			10,000		10,000	10,000	10,000	
							-----	-----	
	LESS REVENUES			10,000		10,000	10,000	10,000	
							-----	-----	
	PRIOR YEAR FUND BALANCE					0	-----	-----	

FUNCTION: 1 GENERAL  
ACTIVITY: 36 PLANT ACQUISITION

FUND: 0096D CRTHS ANN/HLTH & HMN SVC  
DEPARTMENT: 20136 CRTHS ANN/HLTH & HMN SVC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
46	OTHER REVENUE								
46078	REVENUE FROM LOANS	115,200		113,496		113,496	113,496	113,496	
							-----	-----	
*46	OTHER REVENUE	115,200		113,496		113,496	113,496	113,496	*
							-----	-----	
*20136	REVENUES	115,200		113,496		113,496	113,496	113,496	*
							-----	-----	
54	FIXED ASSETS								
540190	CAP IMP HLTH & HMN SVC	115,200		103,496		103,496	103,496	103,496	
							-----	-----	
*54	FIXED ASSETS	115,200		103,496		103,496	103,496	103,496	*
							-----	-----	
*20136	EXPENDITURES	115,200		103,496		103,496	103,496	103,496	*
							-----	-----	
58	TRANSFERS								
580000	TRANSFER			10,000		10,000	10,000	10,000	
							-----	-----	
*58	TRANSFERS			10,000		10,000	10,000	10,000	*
							-----	-----	
*20136	TRANSFERS			10,000		10,000	10,000	10,000	*
							-----	-----	
*20136	CRTHS ANN/HLTH & HMN SVC								*
	EXPENDITURES	115,200		103,496		103,496	103,496	103,496	
							-----	-----	
	TRANSFERS			10,000		10,000	10,000	10,000	
							-----	-----	
	NET EXPENDITURES	115,200		113,496		113,496	113,496	113,496	
							-----	-----	
	LESS REVENUES	115,200		113,496		113,496	113,496	113,496	
							-----	-----	
	COST TO COUNTY					0	-----	-----	



FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 25 SANITATION

FUND: 0109 S.W. PLANNING/OPERATIONS  
DEPARTMENT: 20579 S.W. PLAN/OPER.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	5,500	57,264	2,000	41,724	500	500	500	
						-----		-----	
*43	USE OF MONEY & PROPERTY	5,500	57,264	2,000	41,724	500	500	500	*
						-----		-----	
45 CHARGES FOR SERVICES									
45301	TIPPING FEE	1,000	195	200	20	200	200	200	
						-----		-----	
45306	SOLID WASTE SURCHARGE	112,289	153,834	140,000	147,876	120,000	120,000	120,000	
						-----		-----	
45320	GREEN WASTE REBATE	5,000	6,647	5,000	7,937	0			
						-----		-----	
*45	CHARGES FOR SERVICES	118,289	160,676	145,200	155,833	120,200	120,200	120,200	*
						-----		-----	
*20579	REVENUES	123,789	217,941	147,200	197,558	120,700	120,700	120,700	*
						-----		-----	
52 SERVICES & SUPPLIES									
521300	MAINT. BUILDINGS & GROUND	15,000	8,251	31,785	31,762	7,500	7,500	7,500	
						-----		-----	
521800	OFFICE EXP	350	344	331	212	330	330	330	
						-----		-----	
521850	CLOSURE/POST CLOSURE		-1,243,214		27,580	0			
						-----		-----	
521900	PROFESSIONAL SVC	72,090	64,173	143,884	149,734	86,435	86,435	86,435	
						-----		-----	
523700	PUBLICATIONS-LEGAL NOTICE	944	944	419	418	400	400	400	
						-----		-----	
524400	SPECIAL DEPARTMENT EXP	38,656	21,549	29,488	29,487	21,000	21,000	21,000	
						-----		-----	
525000	OVERHEAD	-6,235	-6,235	47	47	2,516	2,516	2,516	
						-----		-----	
527500	TRAVEL- OUT OF COUNTY	1,300	1,059	2,438	1,334	2,438	2,438	2,438	
						-----		-----	
527750	IN CNTY HOSTING	50				0			
						-----		-----	
527900	ADMINISTRATION	45,000	45,000	70,899	52,568	71,637	71,637	71,637	
						-----		-----	
*52	SERVICES & SUPPLIES	167,155	-1,108,129	279,291	293,142	192,256	192,256	192,256	*
						-----		-----	
53 OTHER CHARGES									
532450	DEPRECIATION EXPENSE		4,052		4,543	0			
						-----		-----	
*53	OTHER CHARGES		4,052		4,543	0			*
						-----		-----	
54 FIXED ASSETS									
545000	FENCING	4,910	4,910			0			
						-----		-----	
*54	FIXED ASSETS	4,910	4,910			0			*
						-----		-----	
C CONTINGENCY									
528400	CONTINGENCIES	65,053				0			
						-----		-----	
*C	CONTINGENCY	65,053				0			*
						-----		-----	
*20579	EXPENDITURES	237,118	-1,099,167	279,291	297,686	192,256	192,256	192,256	*
						-----		-----	

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 25 SANITATION

FUND: 0109 S.W. PLANNING/OPERATIONS  
DEPARTMENT: 20579 S.W. PLAN/OPER.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*20579 S.W. PLAN/OPER.								
	EXPENDITURES	237,118	-1,099,167	279,291	297,686	192,256	192,256	192,256
	LESS REVENUES	123,789	217,941	147,200	197,558	120,700	120,700	120,700
	PRIOR YEAR FUND BALANCE	113,329	-1,317,107	132,091	100,128	71,556	71,556	71,556

\*

FUNCTION: 4 HEALTH & SANITATION  
ACTIVITY: 25 SANITATION

FUND: 0109 S.W. PLANNING/OPERATIONS  
DEPARTMENT: 20707 SW--RESERVE, INTEREST

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010 INTEREST-INVESTED FUNDS			33,343			0	-----	-----	
*43 USE OF MONEY & PROPERTY			33,343			0	-----	-----	*
*20707 REVENUES			33,343			0	-----	-----	*
*20707 SW--RESERVE, INTEREST EXPENDITURES						0	-----	-----	*
LESS REVENUES			33,343			0	-----	-----	
PRIOR YEAR FUND BALANCE			-33,343			0	-----	-----	

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 23 TRANSPORTATION TERMINALS

FUND: 0110 AIRPORTS  
DEPARTMENT: 20891 AIRPORTS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40070	TIMBER YIELD TAX			4,200	271	4,200	4,200	4,200	
							-----	-----	
*40	TAX REVENUE			4,200	271	4,200	4,200	4,200	*
							-----	-----	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	2,000	693	1,500	266	1,500	1,500	1,500	
							-----	-----	
43020	RENTS & CONCESSIONS	105,000	103,117	90,000	79,890	90,000	90,000	90,000	
							-----	-----	
43030	SALE OF FUEL	362,616	225,705	262,682	180,994	262,682	262,682	262,682	
							-----	-----	
*43	USE OF MONEY & PROPERTY	469,616	329,516	354,182	261,150	354,182	354,182	354,182	*
							-----	-----	
44 STATE & FEDERAL AID									
44020	STATE-AID FOR AVIATION	30,000	30,000	30,000		30,000	30,000	30,000	
							-----	-----	
*44	STATE & FEDERAL AID	30,000	30,000	30,000		30,000	30,000	30,000	*
							-----	-----	
45 CHARGES FOR SERVICES									
45004	FUEL FACILITY OTHER REV.	50	7,286	500	400	500	500	500	
							-----	-----	
45225	LANDING FEES	15,000	5,940	8,000	18,180	8,000	8,000	8,000	
							-----	-----	
*45	CHARGES FOR SERVICES	15,050	13,226	8,500	18,580	8,500	8,500	8,500	*
							-----	-----	
46 OTHER REVENUE									
46251	REIMBURSEMENTS		328	328	312	328	328	328	
							-----	-----	
*46	OTHER REVENUE		328	328	312	328	328	328	*
							-----	-----	
*20891	REVENUES	514,666	373,070	397,210	280,312	397,210	397,210	397,210	*
							-----	-----	
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	46,303	46,303	46,518	46,517	46,518	46,518	46,518	
							-----	-----	
51060	OVERTIME PAY	10	9			0			
							-----	-----	
51070	UNEMPLOYMENT INSURANCE	232	225	180	180	189	189	189	
							-----	-----	
51080	RETIREMENT	6,490	6,483	6,589	6,560	6,631	6,631	6,631	
							-----	-----	
51081	OPEB LIABILITY		1,275	1,370	247	0			
							-----	-----	
51090	GROUP INSURANCE	8,023	7,660	7,598	6,683	7,529	7,529	7,529	
							-----	-----	
51100	OASDI	3,542	3,426	3,559	3,478	3,559	3,559	3,559	
							-----	-----	
51110	COMPENSATION INSURANCE	1,620	1,618	910	910	823	823	823	
							-----	-----	
51111	COMPENSATED ABSENCE EXP				1,225	0			
							-----	-----	
51119	LIABILITY INSURANCE	917	913	1,298	1,298	811	811	811	
							-----	-----	
*51	SALARIES & BENEFITS	67,136	67,911	68,022	67,098	66,060	66,060	66,060	*
							-----	-----	
52 SERVICES & SUPPLIES									
520201	PHONE - LAND LINE (S)	2,850	2,150	2,400	2,393	2,400	2,400	2,400	
							-----	-----	

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 23 TRANSPORTATION TERMINALS

FUND: 0110 AIRPORTS  
DEPARTMENT: 20891 AIRPORTS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
520210	POSTAGE/SHIP, MAIL COST	200	173	320	280	320	320	320	
520402	CLEANING SUPPLIES	200	199	200	200	200	200	200	
520407	REFUSE DISPOSAL	2,400	2,382	2,400	2,266	2,400	2,400	2,400	
520500	INSURANCE	7,525		7,525		7,525	7,525	7,525	
520900	EQUIPMENT MAINTENANCE	3,755	1,721	2,208	190	2,208	2,208	2,208	
520902	VEHICLE MAINTENANCE	1,150		1,200	608	1,200	1,200	1,200	
521102	FUEL - VEHICLE	301,500	225,109	201,500	142,493	171,500	171,500	171,500	
521300	MAINT. BUILDINGS & GROUND	35,360	14,720	46,198	10,208	51,492	51,492	51,492	
521340	FUEL SPILL CLEAN UP	5,000		3,686		3,686	3,686	3,686	
521600	MEMBERSHIPS/ANNUAL DUES	225	225	225		225	225	225	
521700	MISC EXPENSES					0			
521730	CREDIT CARD FEES	8,500	7,508	8,000	6,220	8,000	8,000	8,000	
521800	OFFICE EXP	75	71	75	45	100	100	100	
521900	PROFESSIONAL SVC			2,600	2,490	2,600	2,600	2,600	
521974	FUEL PUMPING FEES	17,350	8,105	9,500	7,327	10,000	10,000	10,000	
524430	CABLE RADIO/TV	310	300	310	300	310	310	310	
524918	PERMITS	40	30	40	30	40	40	40	
525000	OVERHEAD	12,947	12,947	21,046	21,046	22,138	22,138	22,138	
527400	TRAVEL- IN COUNTY	6,000	1,044	3,000	2,329	3,000	3,000	3,000	
527500	TRAVEL- OUT OF COUNTY	520	32	700	542	1,000	1,000	1,000	
527802	ELECTRIC CHARGES	19,401	11,771	13,701	13,283	13,401	13,401	13,401	
527803	PROPANE/OTHR HEATING FUEL	240	94	240	144	240	240	240	
527807	WATER/SEWER CHARGES	1,165	932	965	738	965	965	965	
529350	INTEREST ON LOAN	2,528	2,526	1,266	1,264	0			
529506	PRINCIPAL ON LOAN	23,035		23,064		0			
*52	SERVICES & SUPPLIES	452,276	292,037	352,369	214,398	304,950	304,950	304,950	*
58 TRANSFERS									
590999	OFFSET OPEB			-1,370		0			
*58	TRANSFERS			-1,370		0			*
*20891	EXPENDITURES	519,412	359,949	419,021	281,496	371,010	371,010	371,010	*
*20891 AIRPORTS									
	EXPENDITURES	519,412	359,949	419,021	281,496	371,010	371,010	371,010	*
	LESS REVENUES	514,666	373,070	397,210	280,312	397,210	397,210	397,210	
	PRIOR YEAR FUND BALANCE	4,746	-13,122	21,811	1,184	-26,200	-26,200	-26,200	

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 23 TRANSPORTATION TERMINALS

FUND: 0110A AIRPORTS-CAP IMPROVEMENTS  
DEPARTMENT: 20892 AIRPORTS-CAP IMPRV

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		2,836	3,200	1,316	3,200	3,200	3,200	
*43	USE OF MONEY & PROPERTY		2,836	3,200	1,316	3,200	3,200	3,200	*
44	STATE & FEDERAL AID								
44520	FEDL-OTHER & FAA	50,000		50,000		50,000	50,000	50,000	
44529	FED-FAA-QUINCY AIRPORT	78,947	7,689	8,500	3,800	8,500	8,500	8,500	
44530	FED. FAA CHESTER AIRPORT	140,000	65,653	296,000	205,648	296,000	296,000	296,000	
44544	FED --BECKWOURTH FAA	80,000	14,101	50,000	33,461	50,000	50,000	50,000	
*44	STATE & FEDERAL AID	348,947	87,443	404,500	242,909	404,500	404,500	404,500	*
45	CHARGES FOR SERVICES								
45426	COPIES-REPORTS OR PLANS		200	200	320	200	200	200	
*45	CHARGES FOR SERVICES		200	200	320	200	200	200	*
*20892	REVENUES	348,947	90,479	407,900	244,545	407,900	407,900	407,900	*
52	SERVICES & SUPPLIES								
524400	SPECIAL DEPARTMENT EXP		-97,798		-248,828	0			
525000	OVERHEAD					1,827	1,827	1,827	
*52	SERVICES & SUPPLIES		-97,798		-248,828	1,827	1,827	1,827	*
53	OTHER CHARGES								
532450	DEPRECIATION EXPENSE		521,616		471,872	0			
*53	OTHER CHARGES		521,616		471,872	0			*
54	FIXED ASSETS								
541640	CHESTER AIR -RMVL	28,000	19,608	138,000	51,424	138,000	138,000	138,000	
541660	BECKWORTH AIR -REMVL	20,000	11,200	42,000	27,747	42,000	42,000	42,000	
545331	QNCY--PLANNING	57,773	8,114	16,500	3,699	16,500	16,500	16,500	
545430	CHSTR--AWOS	119,000	10,233	185,000	162,001	185,000	185,000	185,000	
545431	BCKWRTH--PLANNING	8,000	3,643	17,000	3,957	17,000	17,000	17,000	
548200	PAVING/LANDSCAPE PROJ	50,000	45,000	5,000		5,000	5,000	5,000	
*54	FIXED ASSETS	282,773	97,798	403,500	248,828	403,500	403,500	403,500	*
C	CONTINGENCY								
528400	CONTINGENCIES	181,690		112,597		112,597	112,597	112,597	
*C	CONTINGENCY	181,690		112,597		112,597	112,597	112,597	*
*20892	EXPENDITURES	464,463	521,616	516,097	471,872	517,924	517,924	517,924	*

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 23 TRANSPORTATION TERMINALS

FUND: 0110A AIRPORTS-CAP IMPROVEMENTS  
DEPARTMENT: 20892 AIRPORTS-CAP IMPRV

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*20892 AIRPORTS-CAP IMPRV								
	EXPENDITURES	464,463	521,616	516,097	471,872	517,924	517,924	517,924
	LESS REVENUES	348,947	90,479	407,900	244,545	407,900	407,900	407,900
	PRIOR YEAR FUND BALANCE	115,516	431,138	108,197	227,327	110,024	110,024	110,024

\*

FUNCTION: 3 PUBLIC WAYS & FACILITIES  
ACTIVITY: 22 PUBLIC WAYS

FUND: 0115 P.C. TRNST ATH  
DEPARTMENT: 20481 P.C. TRNST ATH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		1			0			
*43	USE OF MONEY & PROPERTY		1			0			*
46	OTHER REVENUE								
46070	CNTRB FR OTHR AGENCY	123,410	555,047	723,410	486,716	723,410	723,410	723,410	
*46	OTHER REVENUE	123,410	555,047	723,410	486,716	723,410	723,410	723,410	*
*20481	REVENUES	123,410	555,048	723,410	486,716	723,410	723,410	723,410	*
52	SERVICES & SUPPLIES								
52170	MISCELLANEOUS EXPENSE	1,022	1,024			0			
521900	PROFESSIONAL SVC		431,196	400,000	403,244	400,000	400,000	400,000	
524400	SPECIAL DEPARTMENT EXP		-123,851		-83,472	0			
*52	SERVICES & SUPPLIES	1,022	308,369	400,000	319,772	400,000	400,000	400,000	*
53	OTHER CHARGES								
532450	DEPRECIATION EXPENSE		79,928	50,000	96,599	50,000	50,000	50,000	
*53	OTHER CHARGES		79,928	50,000	96,599	50,000	50,000	50,000	*
54	FIXED ASSETS								
541500	VEHICLE	123,410	123,410	273,411	83,472	273,411	273,411	273,411	
548450	BUS SHELTERS		441			0			
*54	FIXED ASSETS	123,410	123,851	273,411	83,472	273,411	273,411	273,411	*
*20481	EXPENDITURES	124,432	512,148	723,411	499,842	723,411	723,411	723,411	*
*20481	P.C. TRNST ATH								*
	EXPENDITURES	124,432	512,148	723,411	499,842	723,411	723,411	723,411	
	LESS REVENUES	123,410	555,048	723,410	486,716	723,410	723,410	723,410	
	PRIOR YEAR FUND BALANCE	1,022	-42,900	1	13,127	1	1	1	



FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0116 CSA #12 SENIOR TRANS  
DEPARTMENT: 20480 SENIOR TRANS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43016	INTEREST INCOME				1	0			
*43	USE OF MONEY & PROPERTY				1	0			*
44	STATE & FEDERAL AID								
44213	STATE - TITLE III (AAA)	38,627	37,246	38,629	40,010	38,629	38,629	38,629	
*44	STATE & FEDERAL AID	38,627	37,246	38,629	40,010	38,629	38,629	38,629	*
46	OTHER REVENUE								
46070	CNTRB FR OTHR AGENCY	169,926	169,926	175,926	175,296	175,296	175,296	175,296	
46211	CONTRIB-GEN FUND	28,458	28,458	48,000	48,000	28,173	28,173	28,173	
46239	DONATIONS	14,000	15,904	15,000	17,128	10,000	10,000	10,000	
*46	OTHER REVENUE	212,384	214,288	238,926	240,424	213,469	213,469	213,469	*
*20480	REVENUES	251,011	251,535	277,555	280,435	252,098	252,098	252,098	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES	114,713	114,712	116,724	115,250	125,096	125,096	125,096	
51020	OTHER WAGES	16,695	16,694	21,000	20,531	11,004	11,004	11,004	
51070	UNEMPLOYMENT INSURANCE	676	639	381	381	439	439	439	
51080	RETIREMENT	21,161	21,145	21,687	21,242	21,051	21,051	21,051	
51081	OPEB LIABILITY		5,409	3,919	2,765	0			
51090	GROUP INSURANCE	32,878	32,868	33,328	32,953	33,328	33,328	33,328	
51100	OASDI	9,953	9,875	10,586	10,269	9,570	9,570	9,570	
51110	COMPENSATION INSURANCE	29,641	29,641	11,427	11,427	5,855	5,855	5,855	
51111	COMPENSATED ABSENCE EXP		4,645		1,971	0			
51119	LIABILITY INSURANCE	755	754	933	933	746	746	746	
*51	SALARIES & BENEFITS	226,473	236,383	219,985	217,722	207,089	207,089	207,089	*
52	SERVICES & SUPPLIES								
520202	CELL PHONE SERVICE	1,540	1,532	2,200	2,068	1,450	1,450	1,450	
520900	EQUIPMENT MAINTENANCE	14,489	14,448	13,530	13,529	12,000	12,000	12,000	
521102	FUEL - VEHICLE	17,270	16,410	19,729	19,601	17,059	17,059	17,059	
521800	OFFICE EXP			186	185	200	200	200	
524400	SPECIAL DEPARTMENT EXP					0			
524419	DOT EXAM	284	284	323	323	350	350	350	
524803	DRUG TESTING	460	460			0			
525000	OVERHEAD	500	500	26,399	26,399	13,650	13,650	13,650	
527400	TRAVEL- IN COUNTY	26	26	210	187	300	300	300	
527500	TRAVEL- OUT OF COUNTY			300		0			

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0116 CSA #12 SENIOR TRANS  
DEPARTMENT: 20480 SENIOR TRANS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52 SERVICES & SUPPLIES		34,570	33,660	62,877	62,293	45,009	45,009	45,009	*
53 OTHER CHARGES									
532450 DEPRECIATION EXPENSE			22,181		19,600	0			
*53 OTHER CHARGES			22,181		19,600	0			*
58 TRANSFERS									
590999 OFFSET OPEB				-3,919		0			
*58 TRANSFERS				-3,919		0			*
*20480 EXPENDITURES		261,043	292,225	278,943	299,615	252,098	252,098	252,098	*
*20480 SENIOR TRANS									*
	EXPENDITURES	261,043	292,225	278,943	299,615	252,098	252,098	252,098	
	LESS REVENUES	251,011	251,535	277,555	280,435	252,098	252,098	252,098	
	PRIOR YEAR FUND BALANCE	10,031	40,690	1,388	19,180	0			

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0154 UNEMPLOYMENT INS.RESERVE  
DEPARTMENT: 22122 UNEMPLOYMENT INS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	4,200	4,500	4,200	1,423	4,200	4,200	4,200	
							-----	-----	
*43	USE OF MONEY & PROPERTY	4,200	4,500	4,200	1,423	4,200	4,200	4,200	*
							-----	-----	
46	OTHER REVENUE								
46038	INSURANCE PREMIUMS	100,000	99,831	200,000	199,902	200,000	200,000	200,000	
							-----	-----	
*46	OTHER REVENUE	100,000	99,831	200,000	199,902	200,000	200,000	200,000	*
							-----	-----	
*22122	REVENUES	104,200	104,331	204,200	201,324	204,200	204,200	204,200	*
							-----	-----	
52	SERVICES & SUPPLIES								
520530	CLAIMS	165,317	162,629	267,530	221,790	267,530	267,530	267,530	
							-----	-----	
520540	ADMIN FEES	927	317	927	236	927	927	927	
							-----	-----	
525000	OVERHEAD					962	962	962	
							-----	-----	
*52	SERVICES & SUPPLIES	166,244	162,946	268,457	222,026	269,419	269,419	269,419	*
							-----	-----	
*22122	EXPENDITURES	166,244	162,946	268,457	222,026	269,419	269,419	269,419	*
							-----	-----	
*22122	UNEMPLOYMENT INS								*
	EXPENDITURES	166,244	162,946	268,457	222,026	269,419	269,419	269,419	
							-----	-----	
	LESS REVENUES	104,200	104,331	204,200	201,324	204,200	204,200	204,200	
							-----	-----	
	PRIOR YEAR FUND BALANCE	62,044	58,615	64,257	20,702	65,219	65,219	65,219	
							-----	-----	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0155 ADMN ONLY\*\*\*INSURANCE IGS  
DEPARTMENT: 40040 INSURANCE IGS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	30,000	20,587	20,000	5,283	20,000	20,000	20,000	
									-----
*43	USE OF MONEY & PROPERTY	30,000	20,587	20,000	5,283	20,000	20,000	20,000	*
									-----
46 OTHER REVENUE									
46038	INSURANCE PREMIUMS	500,000	452,665	200,000	488,773	200,000	200,000	200,000	
									-----
46050	INSURANCE DIV/SUBSIDY				7,225	0			
									-----
46251	REIMBURSEMENTS			100,000	603,342	100,000	100,000	100,000	
									-----
*46	OTHER REVENUE	500,000	452,665	300,000	1,099,340	300,000	300,000	300,000	*
									-----
*40040	REVENUES	530,000	473,252	320,000	1,104,622	320,000	320,000	320,000	*
									-----
52 SERVICES & SUPPLIES									
520541	LIABILITY ADMIN FEES	23,000	14,702	34,152	8,308	0			
									-----
520870	LIABILITY SETTLEMENTS	663,144	7,265	335,295	713,680	335,295	335,295	335,295	
									-----
521322	LIABILITY LEGAL FEES	225,000	171,510	200,000	127,624	0			
									-----
523200	EXCESS LIABILITY	240,000	223,763	202,000	201,795	0			
									-----
525000	OVERHEAD					2,162	2,162	2,162	
									-----
*52	SERVICES & SUPPLIES	1,151,144	417,239	771,447	1,051,407	337,457	337,457	337,457	*
									-----
*40040	EXPENDITURES	1,151,144	417,239	771,447	1,051,407	337,457	337,457	337,457	*
									-----
*40040	INSURANCE IGS								*
	EXPENDITURES	1,151,144	417,239	771,447	1,051,407	337,457	337,457	337,457	
									-----
	LESS REVENUES	530,000	473,252	320,000	1,104,622	320,000	320,000	320,000	
									-----
	PRIOR YEAR FUND BALANCE	621,144	-56,013	451,447	-53,216	17,457	17,457	17,457	
									-----

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0156 ADMN ONLY\*\*\*WORKER'S COMP  
DEPARTMENT: 40025 WORKER'S COMP IGS

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	90,000	65,798	80,000	30,673	80,000	80,000	80,000	
*43	USE OF MONEY & PROPERTY	90,000	65,798	80,000	30,673	80,000	80,000	80,000	*
46 OTHER REVENUE									
46038	INSURANCE PREMIUMS	1,700,000	1,622,905	1,000,000	986,425	1,000,000	1,000,000	1,000,000	
46060	OTHER-MISCELLANEOUS		75		67	0			
46251	REIMBURSEMENTS		152,117		152,395	0			
*46	OTHER REVENUE	1,700,000	1,775,097	1,000,000	1,138,887	1,000,000	1,000,000	1,000,000	*
*40025	REVENUES	1,790,000	1,840,895	1,080,000	1,169,559	1,080,000	1,080,000	1,080,000	*
52 SERVICES & SUPPLIES									
520530	CLAIMS	1,105,520	511,138	1,344,904	569,024	1,344,904	1,344,904	1,344,904	
520542	W/C ADMIN FEES	77,333	77,333	70,000	37,000	0			
520600	DWC STATE ADMIN W/C FEES	14,480	7,871	10,000	9,427	0			
521700	MISC EXPENSES				901	0			
523110	W/C EXCESS INS	192,667	166,782	176,000	168,048	0			
525000	OVERHEAD					1,137	1,137	1,137	
*52	SERVICES & SUPPLIES	1,390,000	763,124	1,600,904	784,401	1,346,041	1,346,041	1,346,041	*
*40025	EXPENDITURES	1,390,000	763,124	1,600,904	784,401	1,346,041	1,346,041	1,346,041	*
*40025	WORKER'S COMP IGS								*
	EXPENDITURES	1,390,000	763,124	1,600,904	784,401	1,346,041	1,346,041	1,346,041	
	LESS REVENUES	1,790,000	1,840,895	1,080,000	1,169,559	1,080,000	1,080,000	1,080,000	
	PRIOR YEAR FUND BALANCE	-400,000	-1,077,771	520,904	-385,159	266,041	266,041	266,041	

FUNCTION: 1 GENERAL  
ACTIVITY: 16 OTHER GENERAL

FUND: 0158 IGS OFFICE CLEARING  
DEPARTMENT: 70020 IGS OFFICE CLEARING

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES									
520210	POSTAGE/SHIP, MAIL COST	26,779	-19,685	27,000	-7,892	27,000	27,000	27,000	
520220	PAPER/PAPER SUPPLIES	1,700	1,236	1,750	705	1,750	1,750	1,750	
520230	COPY CHARGES				-7,103	0			
520250	COPY MACHINE LEASE	10,190	2,426	10,220	10,982	10,220	10,220	10,220	
520290	POSTAGE MACHINE RENT/LEAS	12,412	12,412	12,110	12,108	12,110	12,110	12,110	
529640	REIMB FUND-NO COST TO CO	-52,215		-60,113		-60,113	-60,113	-60,113	
*52 SERVICES & SUPPLIES		-1,134	-3,611	-9,033	8,800	-9,033	-9,033	-9,033	*
*70020 EXPENDITURES		-1,134	-3,611	-9,033	8,800	-9,033	-9,033	-9,033	*
*70020 IGS OFFICE CLEARING									*
	EXPENDITURES	-1,134	-3,611	-9,033	8,800	-9,033	-9,033	-9,033	
	LESS REVENUES					0			
	PRIOR YEAR FUND BALANCE	-1,134	-3,611	-9,033	8,800	-9,033	-9,033	-9,033	

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0168 CLOSED \*\*PERS/VISN 9/05  
DEPARTMENT: 40068 PREM PERS/VSN/LIFE/ADM

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
46	OTHER REVENUE							
46037	VISION PREMIUMS	29,000	17,569			0	-----	-----
46038	INSURANCE PREMIUMS	1,101,242	1,004,712			0	-----	-----
46040	OTHR INS PROCEEDS OR LIFE	20,000	11,581			0	-----	-----
*46	OTHER REVENUE	1,150,242	1,033,862			0	-----	-----
*40068	REVENUES	1,150,242	1,033,862			0	-----	-----
52	SERVICES & SUPPLIES							
520520	INSURANCE AMN/LIFE	20,000	11,581			0	-----	-----
520543	PREMIUMS	1,100,000	1,003,457			0	-----	-----
*52	SERVICES & SUPPLIES	1,120,000	1,015,038			0	-----	-----
53	OTHER CHARGES							
530370	VISION	29,000	17,582			0	-----	-----
*53	OTHER CHARGES	29,000	17,582			0	-----	-----
*40068	EXPENDITURES	1,149,000	1,032,620			0	-----	-----
*40068	PREM PERS/VSN/LIFE/ADM EXPENDITURES	1,149,000	1,032,620			0	-----	-----
	LESS REVENUES	1,150,242	1,033,862			0	-----	-----
	PRIOR YEAR FUND BALANCE	-1,242	-1,242			0	-----	-----

FUNCTION: 1 GENERAL  
ACTIVITY: 10 LEGISLATIVE & ADMIN.

FUND: 0169 DENTAL SELF-FUNDED 9/05  
DEPARTMENT: 40169 DENTAL SELF-FUNDED 9/05

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010 INTEREST-INVESTED FUNDS		500	1,094	500	297	500	500	500	
							-----	-----	
*43 USE OF MONEY & PROPERTY		500	1,094	500	297	500	500	500	*
							-----	-----	
46 OTHER REVENUE									
46039 DENTAL PREMIUMS		145,000	114,550	145,000	170	145,000	145,000	145,000	
							-----	-----	
*46 OTHER REVENUE		145,000	114,550	145,000	170	145,000	145,000	145,000	*
							-----	-----	
*40169 REVENUES		145,500	115,644	145,500	466	145,500	145,500	145,500	*
							-----	-----	
52 SERVICES & SUPPLIES									
520540 ADMIN FEES		3,604	3,250	3,604	1,316	3,604	3,604	3,604	
							-----	-----	
520543 PREMIUMS		181,233	121,971	171,656	1,980	171,656	171,656	171,656	
							-----	-----	
521700 MISC EXPENSES					26,930	0	-----	-----	
							-----	-----	
*52 SERVICES & SUPPLIES		184,837	125,221	175,260	30,226	175,260	175,260	175,260	*
							-----	-----	
*40169 EXPENDITURES		184,837	125,221	175,260	30,226	175,260	175,260	175,260	*
							-----	-----	
*40169 DENTAL SELF-FUNDED 9/05									*
EXPENDITURES		184,837	125,221	175,260	30,226	175,260	175,260	175,260	
							-----	-----	
LESS REVENUES		145,500	115,644	145,500	466	145,500	145,500	145,500	
							-----	-----	
PRIOR YEAR FUND BALANCE		39,337	9,577	29,760	29,760	29,760	29,760	29,760	
							-----	-----	



FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0201 AIR POLLUTION CONTROL  
DEPARTMENT: 26010 AIR POLLUTION CONTROL

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	700	666	700	248	700	700	700	
							-----	-----	
*43	USE OF MONEY & PROPERTY	700	666	700	248	700	700	700	*
							-----	-----	
48	TRANSFER								
48211	CONTRI TRANS FR CO GEN	7,150	7,150	7,150	7,150	7,150	7,150	7,150	
							-----	-----	
*48	TRANSFER	7,150	7,150	7,150	7,150	7,150	7,150	7,150	*
							-----	-----	
*26010	REVENUES	7,850	7,816	7,850	7,398	7,850	7,850	7,850	*
							-----	-----	
52	SERVICES & SUPPLIES								
521900	PROFESSIONAL SVC	31,234	11,025	28,024	11,025	28,024	28,024	28,024	
							-----	-----	
*52	SERVICES & SUPPLIES	31,234	11,025	28,024	11,025	28,024	28,024	28,024	*
							-----	-----	
*26010	EXPENDITURES	31,234	11,025	28,024	11,025	28,024	28,024	28,024	*
							-----	-----	
*26010	AIR POLLUTION CONTROL								*
	EXPENDITURES	31,234	11,025	28,024	11,025	28,024	28,024	28,024	
							-----	-----	
	LESS REVENUES	7,850	7,816	7,850	7,398	7,850	7,850	7,850	
							-----	-----	
	PRIOR YEAR FUND BALANCE	23,384	3,210	20,174	3,627	20,174	20,174	20,174	
							-----	-----	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0202 CRESCENT MILLS LIGHTING  
DEPARTMENT: 26020 CRESCENT MILLS LIGHTING

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40	TAX REVENUE								
40010	CURRENT SECURED TAXES	700	758	700	736	700	700	700	
40020	CURRENT UNSECURED TAXES	20	18	20	16	20	20	20	
40040	PRIOR UNSECURED TAXES		1		1	0			
40130	CURRENT ACCEL. TAXES	30	27	30	9	30	30	30	
*40	TAX REVENUE	750	804	750	761	750	750	750	*
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	-20	46	-20	26	-20	-20	-20	
*43	USE OF MONEY & PROPERTY	-20	46	-20	26	-20	-20	-20	*
44	STATE & FEDERAL AID								
44230	STATE-HOMEOWNERS PROP.TAX	1	6	1	6	1	1	1	
*44	STATE & FEDERAL AID	1	6	1	6	1	1	1	*
48	TRANSFER								
48211	CONTRI TRANS FR CO GEN	2,200	2,200			0			
*48	TRANSFER	2,200	2,200			0			*
*26020	REVENUES	2,931	3,056	731	794	731	731	731	*
52	SERVICES & SUPPLIES								
525500	TAX ADMIN FEE	30	18	30	16	30	30	30	
527800	UTILITIES	4,093	1,623	3,308	1,711	3,308	3,308	3,308	
*52	SERVICES & SUPPLIES	4,123	1,641	3,338	1,726	3,338	3,338	3,338	*
53	OTHER CHARGES								
538000	PROP 1A ST LOAN				64	0			
*53	OTHER CHARGES				64	0			*
*26020	EXPENDITURES	4,123	1,641	3,338	1,790	3,338	3,338	3,338	*
*26020	CRESCENT MILLS LIGHTING								*
	EXPENDITURES	4,123	1,641	3,338	1,790	3,338	3,338	3,338	
	LESS REVENUES	2,931	3,056	731	794	731	731	731	
	PRIOR YEAR FUND BALANCE	1,192	-1,415	2,607	997	2,607	2,607	2,607	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0204 QUINCY LIGHTING  
DEPARTMENT: 26040 QUINCY LIGHTING

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40	TAX REVENUE								
40010	CURRENT SECURED TAXES	27,000	27,299	27,000	26,764	31,570	31,570	31,570	
40020	CURRENT UNSECURED TAXES		656		599	0			
40040	PRIOR UNSECURED TAXES		23		24	0			
40130	CURRENT ACCEL. TAXES		958		317	0			
*40	TAX REVENUE	27,000	28,937	27,000	27,704	31,570	31,570	31,570	*
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS		850		440	0			
*43	USE OF MONEY & PROPERTY		850		440	0			*
44	STATE & FEDERAL AID								
44230	STATE-HOMEOWNERS PROP.TAX		237		233	0			
*44	STATE & FEDERAL AID		237		233	0			*
45	CHARGES FOR SERVICES								
45138	RESTITUTION		1,450			0			
*45	CHARGES FOR SERVICES		1,450			0			*
*26040	REVENUES	27,000	31,474	27,000	28,377	31,570	31,570	31,570	*
52	SERVICES & SUPPLIES								
525500	TAX ADMIN FEE	656	656	656	576	656	656	656	
527800	UTILITIES	58,741	27,769	61,791	23,368	61,791	61,791	61,791	
*52	SERVICES & SUPPLIES	59,397	28,424	62,447	23,943	62,447	62,447	62,447	*
53	OTHER CHARGES								
538000	PROP 1A ST LOAN				2,315	0			
*53	OTHER CHARGES				2,315	0			*
*26040	EXPENDITURES	59,397	28,424	62,447	26,258	62,447	62,447	62,447	*
*26040	QUINCY LIGHTING								*
	EXPENDITURES	59,397	28,424	62,447	26,258	62,447	62,447	62,447	
	LESS REVENUES	27,000	31,474	27,000	28,377	31,570	31,570	31,570	
	PRIOR YEAR FUND BALANCE	32,397	-3,049	35,447	-2,119	30,877	30,877	30,877	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0206 BECKWORTH CO.SERV.AREA  
DEPARTMENT: 26080 BECKWRTH CSA

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40	TAX REVENUE								
40010	CURRENT SECURED TAXES	3,700	8,982	3,700	8,476	3,700	3,700	3,700	
40020	CURRENT UNSECURED TAXES	176	222	176	196	176	176	176	
40040	PRIOR UNSECURED TAXES	2	8	2	8	2	2	2	
40070	TIMBER YIELD TAX	13	15	13	1	13	13	13	
40130	CURRENT ACCEL. TAXES	103	296	103	107	103	103	103	
*40	TAX REVENUE	3,994	9,523	3,994	8,788	3,994	3,994	3,994	*
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	2,270	2,261	2,270	916	2,270	2,270	2,270	
*43	USE OF MONEY & PROPERTY	2,270	2,261	2,270	916	2,270	2,270	2,270	*
44	STATE & FEDERAL AID								
44230	STATE-HOMEOWNERS PROP.TAX	11	80	11	76	11	11	11	
*44	STATE & FEDERAL AID	11	80	11	76	11	11	11	*
45	CHARGES FOR SERVICES								
45210	CONNECTION FEES				117	0			
45250	SERVICE CHARGES	3,325	5,047	3,325	5,317	3,325	3,325	3,325	
*45	CHARGES FOR SERVICES	3,325	5,047	3,325	5,434	3,325	3,325	3,325	*
*26080	REVENUES	9,600	16,912	9,600	15,213	9,600	9,600	9,600	*
51	SALARIES & BENEFITS								
51000	REGULAR WAGES			15,100	13,735	24,900	24,900	24,900	
51070	UNEMPLOYMENT INSURANCE					35	35	35	
51100	OASDI			1,500	707	1,500	1,500	1,500	
*51	SALARIES & BENEFITS			16,600	14,442	26,435	26,435	26,435	*
52	SERVICES & SUPPLIES								
520201	PHONE - LAND LINE (S)	360	305	360	77	360	360	360	
520500	INSURANCE	200		200		200	200	200	
521300	MAINT. BUILDINGS & GROUND	7,140	2,534	6,267	862	6,267	6,267	6,267	
521600	MEMBERSHIPS/ANNUAL DUES	20	20	20	20	20	20	20	
521800	OFFICE EXP	500	108	500	274	500	500	500	
521900	PROFESSIONAL SVC	22,480	20,210	5,880	5,400	10,480	10,480	10,480	
523700	PUBLICATIONS-LEGAL NOTICE	250		250		250	250	250	
524400	SPECIAL DEPARTMENT EXP	2,605	2,605	3,478	3,478	3,478	3,478	3,478	
525500	TAX ADMIN FEE	300	216	300	183	300	300	300	
527800	UTILITIES	1,395	809	1,395	793	1,395	1,395	1,395	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0206 BECKWOURTH CO.SERV.AREA  
DEPARTMENT: 26080 BECKWRTH CSA

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*52 SERVICES & SUPPLIES		35,250	26,806	18,650	11,087	23,250	23,250	23,250	*
53 OTHER CHARGES									
538000 PROP 1A ST LOAN					761	0			
*53 OTHER CHARGES					761	0			*
C CONTINGENCY									
528400 CONTINGENCIES		64,455		54,571		54,571	54,571	54,571	
*C CONTINGENCY		64,455		54,571		54,571	54,571	54,571	*
*26080 EXPENDITURES		99,705	26,806	89,821	26,290	104,256	104,256	104,256	*
*26080 BECKWRTH CSA									*
	EXPENDITURES	99,705	26,806	89,821	26,290	104,256	104,256	104,256	
	LESS REVENUES	9,600	16,912	9,600	15,213	9,600	9,600	9,600	
	PRIOR YEAR FUND BALANCE	90,105	9,894	80,221	11,076	94,656	94,656	94,656	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0208 FLOOD CNTRL 0208  
DEPARTMENT: 26100 FLOOD CNTRL 0208

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40010	CURRENT SECURED TAXES	82,405	41,222	81,000	93,237	88,700	88,700	88,700	
40020	CURRENT UNSECURED TAXES	500	790	1,800	1,942	1,900	1,900	1,900	
40040	PRIOR UNSECURED TAXES	30	38	30	111	30	30	30	
40070	TIMBER YIELD TAX	800	875	2,000	202	150	150	150	
40130	CURRENT ACCEL. TAXES	200	3,106	700	1,035	700	700	700	
*40	TAX REVENUE	83,935	46,031	85,530	96,527	91,480	91,480	91,480	*
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	12,000	8,883	1,000	2,037	1,000	1,000	1,000	
*43	USE OF MONEY & PROPERTY	12,000	8,883	1,000	2,037	1,000	1,000	1,000	*
44 STATE & FEDERAL AID									
44022	STATE-SRF GRANT	1,500,000	300,000	1,000,000	700,000	0			
44230	STATE-HOMEOWNERS PROP.TAX	200	538	200	755	200	200	200	
*44	STATE & FEDERAL AID	1,500,200	300,538	1,000,200	700,755	200	200	200	*
45 CHARGES FOR SERVICES									
45500	WATER SERVICE FEE	25,000	20,704	63,000	25,970	83,000	83,000	83,000	
*45	CHARGES FOR SERVICES	25,000	20,704	63,000	25,970	83,000	83,000	83,000	*
46 OTHER REVENUE									
46125	SETTLEMENT- PORTOLA	500,000	130,000	300,000	100,000	300,000	300,000	300,000	
*46	OTHER REVENUE	500,000	130,000	300,000	100,000	300,000	300,000	300,000	*
48 TRANSFER									
48000	TRANSFER			51,733		51,733	51,733	51,733	
48001	TRANSFER				41,073	0			
48002	TRANSFER				-600,000	0			
48211	CONTRI TRANS FR CO GEN					22,000	22,000	22,000	
49000	LOAN PROCEEDS	-1,000,000	-300,000	-1,000,000	-100,000	0			
*48	TRANSFER	-1,000,000	-300,000	-948,267	-658,927	73,733	73,733	73,733	*
*26100	REVENUES	1,121,135	206,156	501,463	266,362	549,413	549,413	549,413	*
52 SERVICES & SUPPLIES									
520500	INSURANCE	125				0			
520900	EQUIPMENT MAINTENANCE	500				0			
521800	OFFICE EXP	300	51	300	100	300	300	300	
521900	PROFESSIONAL SVC	1,469				0			

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0208 FLOOD CNTRL 0208  
DEPARTMENT: 26100 FLOOD CNTRL 0208

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
52 SERVICES & SUPPLIES (CONTINUED)									
525000	OVERHEAD					5,171	5,171	5,171	
525500	TAX ADMIN FEE	1,100	825	1,998	1,998	1,998	1,998	1,998	
527400	TRAVEL- IN COUNTY	100		500		500	500	500	
527800	UTILITIES	1,200				0			
527807	WATER/SEWER CHARGES	98,052	93,987	118,373	117,182	120,073	120,073	120,073	
527900	ADMINISTRATION	2,000	2,000	2,000		2,000	2,000	2,000	
528000	OPERATIONS	500	182	150	43	150	150	150	
528500	CHESTER DIVERSION DAM	9,110	1,456	7,235	7,057	5,277	5,277	5,277	
529350	INTEREST ON LOAN	4,275	4,265	4,852	621	6,002	6,002	6,002	
*52 SERVICES & SUPPLIES		118,731	102,765	135,408	127,001	141,471	141,471	141,471	*
54 FIXED ASSETS									
545310	LK DAVIS CONSTR PROJ	1,440,000	370,554	536,487	245,065	276,000	276,000	276,000	
*54 FIXED ASSETS		1,440,000	370,554	536,487	245,065	276,000	276,000	276,000	*
*26100 EXPENDITURES		1,558,731	473,319	671,895	372,066	417,471	417,471	417,471	*
*26100 FLOOD CNTRL 0208									*
	EXPENDITURES	1,558,731	473,319	671,895	372,066	417,471	417,471	417,471	
	LESS REVENUES	1,121,135	206,156	501,463	266,362	549,413	549,413	549,413	
	PRIOR YEAR FUND BALANCE	437,596	267,163	170,432	105,704	-131,942	-131,942	-131,942	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0208B FLOOD CNTRL PROG  
DEPARTMENT: 26103 FLOOD CONTROL PROG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40010	CURRENT SECURED TAXES	2,595	54,313			0			
40020	CURRENT UNSECURED TAXES	1,217	1,355			0			
40040	PRIOR UNSECURED TAXES	25	38			0			
40070	TIMBER YIELD TAX	1,400	1,555			0			
40130	SUPPLEMENTAL TAXES	2,000				0			
*40	TAX REVENUE	7,237	57,261			0			*
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	2,000	6,181	1,000	1,705	1,000	1,000	1,000	
*43	USE OF MONEY & PROPERTY	2,000	6,181	1,000	1,705	1,000	1,000	1,000	*
44 STATE & FEDERAL AID									
44228	STATE- PROP 50	3,555,000		3,541,500		1,500,000	1,500,000	1,500,000	
44230	STATE-HOMEOWNERS PROP.TAX	150	236			0			
44361	STATE- SIERRA NV CONSRV	48,446		48,446		0			
*44	STATE & FEDERAL AID	3,603,596	236	3,589,946		1,500,000	1,500,000	1,500,000	*
46 OTHER REVENUE									
46070	CNTRB FR OTHR AGENCY			32,400		0			
46239	DONATIONS	33,000	16,136		13,000	0			
46251	REIMBURSEMENTS				12	0			
*46	OTHER REVENUE	33,000	16,136	32,400	13,012	0			*
48 TRANSFER									
48002	TRANSFER				32,400	20,000	20,000	20,000	
48211	CONTRI TRANS FR CO GEN	64,000	64,000	24,000	47,065	0			
*48	TRANSFER	64,000	64,000	24,000	79,465	20,000	20,000	20,000	*
*26103	REVENUES	3,709,833	143,814	3,647,346	94,182	1,521,000	1,521,000	1,521,000	*
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	60,370	58,572	78,300	72,971	80,000	80,000	80,000	
51070	UNEMPLOYMENT INSURANCE	445	285	94	94	82	82	82	
51080	RETIREMENT	10,895	11,060	12,510	12,497	14,400	14,400	14,400	
51081	OPEB LIABILITY			2,032		0			
51090	GROUP INSURANCE	5,337	4,913	5,700	4,466	6,600	6,600	6,600	
51100	OASDI	4,973	4,808	5,930	5,823	6,100	6,100	6,100	
51110	COMPENSATION INSURANCE	18,721	18,721	496	496	11,176	11,176	11,176	
51119	LIABILITY INSURANCE	157	43	230	230	228	228	228	



FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0208B FLOOD CNTRL PROG  
DEPARTMENT: 26103 FLOOD CONTROL PROG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
51 SALARIES & BENEFITS (CONTINUED)									
51120	CELL PHONE ALLOW	650	600	650	600	650	650	650	
51150	LIFE INSURANCE	700	303	700	319	700	700	700	
51200	PER DIEM	4,180	3,630	2,640	2,530	2,200	2,200	2,200	
*51	SALARIES & BENEFITS	106,428	102,936	109,282	100,026	122,136	122,136	122,136	*
52 SERVICES & SUPPLIES									
520200	COMMUNICATIONS	1,900	1,635	1,650	1,570	720	720	720	
521600	MEMBERSHIPS/ANNUAL DUES	755	753	827	827	950	950	950	
521800	OFFICE EXP	2,322	2,246	1,322	1,244	500	500	500	
521863	CO IT SERVICE FEE	786	786			0			
521900	PROFESSIONAL SVC	290,554	119,218	174,265	95,471	19,300	19,300	19,300	
522130	PROF SVC- GRANT/OTHER	3,500,000		3,500,000		1,480,000	1,480,000	1,480,000	
523700	PUBLICATIONS-LEGAL NOTICE	400	120	200		200	200	200	
525000	OVERHEAD					5,973	5,973	5,973	
525500	TAX ADMIN FEE	1,500	1,466	1,500		1,500	1,500	1,500	
527000	TRAINING	850	385			0			
527400	TRAVEL- IN COUNTY	1,300	1,123	1,600	1,352	1,200	1,200	1,200	
527500	TRAVEL- OUT OF COUNTY	20,200	6,913	6,450	2,796	3,000	3,000	3,000	
527750	IN CNTY HOSTING	500				0			
*52	SERVICES & SUPPLIES	3,821,067	134,645	3,687,814	103,260	1,513,343	1,513,343	1,513,343	*
58 TRANSFERS									
590999	OFFSET OPEB			-2,032		0			
*58	TRANSFERS			-2,032		0			*
C CONTINGENCY									
528400	CONTINGENCIES	65,580				0			
*C	CONTINGENCY	65,580				0			*
*26103	EXPENDITURES	3,993,075	237,581	3,795,064	203,286	1,635,479	1,635,479	1,635,479	*
57 TRANSFER OUT									
570000	TRANSFERS IN/OUT--IT			786	786	786	786	786	
*57	TRANSFER OUT			786	786	786	786	786	*
58 TRANSFERS									
580000	TRANSFER			51,733		0			
*58	TRANSFERS			51,733		0			*

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0208B FLOOD CNTRL PROG  
DEPARTMENT: 26103 FLOOD CONTROL PROG

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
*26103 TRANSFERS				52,519	786	786	786	786	*
						-----	-----	-----	
*26103 FLOOD CONTROL PROG									*
EXPENDITURES		3,993,075	237,581	3,795,064	203,286	1,635,479	1,635,479	1,635,479	
TRANSFERS				52,519	786	786	786	786	
NET EXPENDITURES		3,993,075	237,581	3,847,583	204,072	1,636,265	1,636,265	1,636,265	
LESS REVENUES		3,709,833	143,814	3,647,346	94,182	1,521,000	1,521,000	1,521,000	
COST TO COUNTY		283,242	93,767	200,237	109,890	115,265	115,265	115,265	
						-----	-----	-----	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0215 CO.SVC.AREA#11-AMBULANCE  
DEPARTMENT: 26180 CO.SVC.AREA#11-AMBULANCE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40010	CURRENT SECURED TAXES	120,000	108,617	125,000	107,214	125,000	125,000	125,000	
40020	CURRENT UNSECURED TAXES	3,000	2,577	3,100	2,369	3,100	3,100	3,100	
40040	PRIOR UNSECURED TAXES	100	92	150	96	150	150	150	
40130	CURRENT ACCEL. TAXES	5,000	3,791	6,000	1,246	6,000	6,000	6,000	
*40 TAX REVENUE		128,100	115,076	134,250	110,924	134,250	134,250	134,250	*
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	100	93	200	65	200	200	200	
*43 USE OF MONEY & PROPERTY		100	93	200	65	200	200	200	*
44 STATE & FEDERAL AID									
44230	STATE-HOMEOWNERS PROP.TAX	1,200	930	1,200	920	1,200	1,200	1,200	
*44 STATE & FEDERAL AID		1,200	930	1,200	920	1,200	1,200	1,200	*
*26180 REVENUES		129,400	116,100	135,650	111,910	135,650	135,650	135,650	*
52 SERVICES & SUPPLIES									
521700	MISC EXPENSES	125,900	113,491	132,150	100,400	132,150	132,150	132,150	
525500	TAX ADMIN FEE	3,500	2,608	3,500	2,304	3,500	3,500	3,500	
*52 SERVICES & SUPPLIES		129,400	116,100	135,650	102,704	135,650	135,650	135,650	*
53 OTHER CHARGES									
538000	PROP 1A ST LOAN				9,206	0			
*53 OTHER CHARGES					9,206	0			*
*26180 EXPENDITURES		129,400	116,100	135,650	111,910	135,650	135,650	135,650	*
*26180 CO.SVC.AREA#11-AMBULANCE									*
	EXPENDITURES	129,400	116,100	135,650	111,910	135,650	135,650	135,650	
	LESS REVENUES	129,400	116,100	135,650	111,910	135,650	135,650	135,650	
	PRIOR YEAR FUND BALANCE					0			

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0219A MONTEREY FORUM 0219A  
DEPARTMENT: 26013 MONTEREY FORUM

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010	INTEREST-INVESTED FUNDS	2,000	6,941	1,000	2,168	400	400	400	
-----									
*43	USE OF MONEY & PROPERTY	2,000	6,941	1,000	2,168	400	400	400	*
-----									
*26013	REVENUES	2,000	6,941	1,000	2,168	400	400	400	*
-----									
51 SALARIES & BENEFITS									
51000	REGULAR WAGES	21,962	21,664	14,500	14,364	0			
51070	UNEMPLOYMENT INSURANCE	110	105			53	53	53	
51080	RETIREMENT	4,125	4,091	2,726	2,724	0			
51081	OPEB LIABILITY			324		0			
51090	GROUP INSURANCE	1,832	1,821	1,368	1,284	0			
51100	OASDI	1,680	1,657	1,101	1,099	0			
51110	COMPENSATION INSURANCE	400	393			229	229	229	
51119	LIABILITY INSURANCE	115	114			89	89	89	
-----									
*51	SALARIES & BENEFITS	30,224	29,845	20,019	19,471	371	371	371	*
-----									
52 SERVICES & SUPPLIES									
520200	COMMUNICATIONS			200		240	240	240	
521800	OFFICE EXP			400		500	500	500	
521900	PROFESSIONAL SVC	288,978	79,931	184,010	53,732	101,543	101,543	101,543	
523700	PUBLICATIONS-LEGAL NOTICE					200	200	200	
525000	OVERHEAD					3,198	3,198	3,198	
527400	TRAVEL- IN COUNTY			300		300	300	300	
-----									
*52	SERVICES & SUPPLIES	288,978	79,931	184,910	53,732	105,981	105,981	105,981	*
-----									
58 TRANSFERS									
590999	OFFSET OPEB			-324		0			
-----									
*58	TRANSFERS			-324		0			*
-----									
C CONTINGENCY									
528400	CONTINGENCIES					4,903	4,903	4,903	
-----									
*C	CONTINGENCY					4,903	4,903	4,903	*
-----									
*26013	EXPENDITURES	319,202	109,776	204,605	73,203	111,255	111,255	111,255	*
-----									
58 TRANSFERS									
580000	TRANSFER					20,000	20,000	20,000	
-----									
*58	TRANSFERS					20,000	20,000	20,000	*
-----									
*26013	TRANSFERS					20,000	20,000	20,000	*
-----									

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0219A MONTEREY FORUM 0219A  
DEPARTMENT: 26013 MONTEREY FORUM

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*26013 MONTEREY FORUM								
	EXPENDITURES	319,202	109,776	204,605	73,203	111,255	111,255	111,255
	TRANSFERS					20,000	20,000	20,000
	NET EXPENDITURES	319,202	109,776	204,605	73,203	131,255	131,255	131,255
	LESS REVENUES	2,000	6,941	1,000	2,168	400	400	400
	COST TO COUNTY	317,202	102,835	203,605	71,034	130,855	130,855	130,855

\*

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0219B MONTEREY WATER 0219B  
DEPARTMENT: 26012 MONTEREY PC WATER

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43 USE OF MONEY & PROPERTY									
43010 INTEREST-INVESTED FUNDS		180	486	180	36	0	-----	-----	
*43 USE OF MONEY & PROPERTY		180	486	180	36	0	-----	-----	*
*26012 REVENUES		180	486	180	36	0	-----	-----	*
52 SERVICES & SUPPLIES									
521900 PROFESSIONAL SVC		19,078	17,679	1,885		0	-----	-----	
*52 SERVICES & SUPPLIES		19,078	17,679	1,885		0	-----	-----	*
*26012 EXPENDITURES		19,078	17,679	1,885		0	-----	-----	*
*26012 MONTEREY PC WATER									*
EXPENDITURES		19,078	17,679	1,885		0	-----	-----	
LESS REVENUES		180	486	180	36	0	-----	-----	
PRIOR YEAR FUND BALANCE		18,898	17,193	1,705	-36	0	-----	-----	

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0221 WALKER RANCH CSD  
DEPARTMENT: 26201 WALKER RANCH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
43	USE OF MONEY & PROPERTY								
43010	INTEREST-INVESTED FUNDS	45,301	50,693	45,301	22,934	45,301	45,301	45,301	
*43	USE OF MONEY & PROPERTY	45,301	50,693	45,301	22,934	45,301	45,301	45,301	*
45	CHARGES FOR SERVICES								
45060	ENGINEERING SERVICES	2,000	3,000	2,000	2,000	2,000	2,000	2,000	
45210	CONNECTION FEES	10,000	6,000	10,000	3,459	10,000	10,000	10,000	
45250	SERVICE CHARGES	225,000	208,193	225,000	94,576	225,000	225,000	225,000	
*45	CHARGES FOR SERVICES	237,000	217,193	237,000	100,035	237,000	237,000	237,000	*
46	OTHER REVENUE								
46251	REIMBURSEMENTS		37,120		5,400	0			
*46	OTHER REVENUE		37,120		5,400	0			*
*26201	REVENUES	282,301	305,006	282,301	128,368	282,301	282,301	282,301	*
52	SERVICES & SUPPLIES								
520200	COMMUNICATIONS	100		100		100	100	100	
520500	INSURANCE	13,000	6,926	13,000	6,573	13,000	13,000	13,000	
520900	EQUIPMENT MAINTENANCE	10,000	2,845	10,000		10,000	10,000	10,000	
521102	FUEL - VEHICLE	100		100		100	100	100	
521300	MAINT. BUILDINGS & GROUND	7,000	7	8,000	545	8,000	8,000	8,000	
521600	MEMBERSHIPS/ANNUAL DUES	1,500		1,500		1,500	1,500	1,500	
521800	OFFICE EXP	4,500	3,583	2,500	767	2,500	2,500	2,500	
521900	PROFESSIONAL SVC	184,000	174,005	100,000	121,806	100,000	100,000	100,000	
522150	WELL TESTING PROF SVC	5,000	1,287	5,000	2,390	5,000	5,000	5,000	
523700	PUBLICATIONS-LEGAL NOTICE	450	264	250		250	250	250	
524300	SMALL TOOLS/INSTRUMENTS	100		100		100	100	100	
524400	SPECIAL DEPARTMENT EXP	22,592	21,261	107,592	16,856	107,592	107,592	107,592	
525000	OVERHEAD					2,445	2,445	2,445	
527500	TRAVEL- OUT OF COUNTY	1,000		1,000		1,000	1,000	1,000	
527800	UTILITIES	34,800	25,845	35,000	29,631	35,000	35,000	35,000	
527900	ADMINISTRATION	5,000	5,000	5,000		5,000	5,000	5,000	
*52	SERVICES & SUPPLIES	289,142	241,023	289,142	178,568	291,587	291,587	291,587	*
C	CONTINGENCY								
528400	CONTINGENCIES	165,000		128,983		128,983	128,983	128,983	
*C	CONTINGENCY	165,000		128,983		128,983	128,983	128,983	*
*26201	EXPENDITURES	454,142	241,023	418,125	178,568	420,570	420,570	420,570	*

FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0221 WALKER RANCH CSD  
DEPARTMENT: 26201 WALKER RANCH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED
*26201 WALKER RANCH								
	EXPENDITURES	454,142	241,023	418,125	178,568	420,570	420,570	420,570
	LESS REVENUES	282,301	305,006	282,301	128,368	282,301	282,301	282,301
	PRIOR YEAR FUND BALANCE	171,841	-63,983	135,824	50,199	138,269	138,269	138,269

\*



FUNCTION: 9 DISTRICT FUNCTION  
ACTIVITY: 99 DISTRICT ACTIVITY

FUND: 0223 GRIZZLY RANCH CSD  
DEPARTMENT: 26223 GRIZZLY RANCH CSD

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ACCOUNT		2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	REQUESTED	RECOMMENDED	APPROVED	
40 TAX REVENUE									
40150 SPECIAL ASSESSMENT		300,000	369,027	300,000	386,995	300,000	300,000	300,000	
*40 TAX REVENUE		300,000	369,027	300,000	386,995	300,000	300,000	300,000	*
43 USE OF MONEY & PROPERTY									
43010 INTEREST-INVESTED FUNDS		17,000	21,001	17,000	9,955	17,000	17,000	17,000	
*43 USE OF MONEY & PROPERTY		17,000	21,001	17,000	9,955	17,000	17,000	17,000	*
45 CHARGES FOR SERVICES									
45210 CONNECTION FEES		80,000	18,000	80,000	6,000	80,000	80,000	80,000	
*45 CHARGES FOR SERVICES		80,000	18,000	80,000	6,000	80,000	80,000	80,000	*
*26223 REVENUES		397,000	408,028	397,000	402,950	397,000	397,000	397,000	*
52 SERVICES & SUPPLIES									
520200 COMMUNICATIONS		1,700	1,556	1,240	1,129	1,200	1,200	1,200	
520500 INSURANCE		1,500		5,960		6,000	6,000	6,000	
520900 EQUIPMENT MAINTENANCE		15,000	10,946	15,000	3,767	15,000	15,000	15,000	
521300 MAINT. BUILDINGS & GROUND		5,000	230	5,000	1,970	5,000	5,000	5,000	
521600 MEMBERSHIPS/ANNUAL DUES		1,000	20	1,000	100	1,000	1,000	1,000	
521800 OFFICE EXP		1,000	815	1,000	69	1,000	1,000	1,000	
521900 PROFESSIONAL SVC		315,000	314,464	335,000	332,001	300,000	300,000	300,000	
522150 WELL TESTING PROF SVC		5,000	4,245	5,000	2,477	5,000	5,000	5,000	
523700 PUBLICATIONS-LEGAL NOTICE		300		300		300	300	300	
524400 SPECIAL DEPARTMENT EXP		10,000	1,751	9,000	3,125	10,000	10,000	10,000	
525000 OVERHEAD						5,534	5,534	5,534	
527800 UTILITIES		25,000	15,563	16,000	13,663	25,000	25,000	25,000	
527900 ADMINISTRATION		5,000	5,000	5,000		5,000	5,000	5,000	
528000 OPERATIONS		14,000	240	25,000		25,000	25,000	25,000	
*52 SERVICES & SUPPLIES		399,500	354,830	424,500	358,300	405,034	405,034	405,034	*
C CONTINGENCY									
528400 CONTINGENCIES		100,000		63,198		63,198	63,198	63,198	
*C CONTINGENCY		100,000		63,198		63,198	63,198	63,198	*
*26223 EXPENDITURES		499,500	354,830	487,698	358,300	468,232	468,232	468,232	*
*26223 GRIZZLY RANCH CSD									*
EXPENDITURES		499,500	354,830	487,698	358,300	468,232	468,232	468,232	
LESS REVENUES		397,000	408,028	397,000	402,950	397,000	397,000	397,000	
PRIOR YEAR FUND BALANCE		102,500	-53,198	90,698	-44,650	71,232	71,232	71,232	